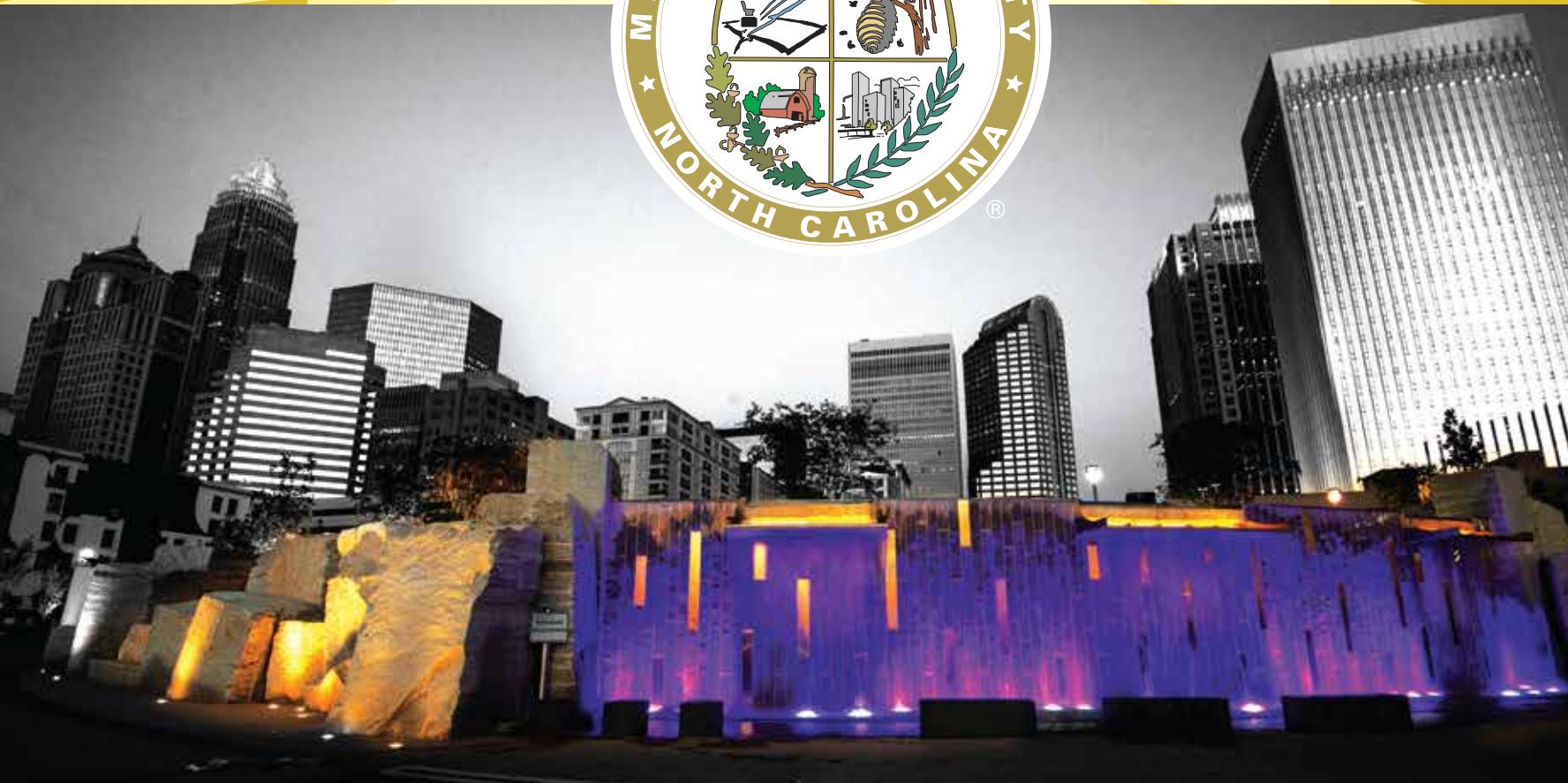


Mecklenburg County, North Carolina

FISCAL YEAR

# 2015 ADOPTED BUDGET



# ADOPTED BUDGET FISCAL YEAR 2015



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**Mecklenburg County  
North Carolina**

For the Fiscal Year Beginning

**July 1, 2013**

A handwritten signature in black ink, which appears to read "Jeffrey P. Evans".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Mecklenburg County for its annual budget for the fiscal year beginning July 1, 2013.

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

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

## **Mecklenburg Board of County Commissioners**

---

### **Chairman**

Trevor Fuller (D) At-Large

### **Vice-Chairman/District 4**

Dumont Clarke (D)

#### **At-Large**

Pat Cotham (D)

#### **At-Large**

Kim Ratliff (D)

#### **District 1**

Karen Bentley (R)

#### **District 2**

Vilma Leake (D)

#### **District 3**

George Dunlap (D)

#### **District 5**

Matthew Ridenhour (R)

#### **District 6**

Bill James (R)

### **Clerk to the Board**

Janice Paige

## **Executive Leadership**

---

### **County Manager**

Dena R. Diorio

### **Deputy County Manager/Chief of Staff**

Chris Peek

#### **Assistant County Manager**

Leslie Johnson

#### **Assistant County Manager**

Michelle Lancaster-Sandlin

## **Office of Management and Budget**

**Management & Budget Director**  
Michael Bryant

**Strategic Planning & Evaluation  
Director**  
Monica Allen

### **Enterprise Management Analysts**

Amira Barnett  
Michael Boger  
Emily Burns  
Adrian Cox

Jennifer Holland

Kathy Scott  
Tiffany Waddell  
Delois Wesson  
Holly Whisman

**Administrative Staff**  
Barbara Tillman

**Intern**  
Kimberly Hill

This document was prepared by  
the Mecklenburg County Office of Management and Budget.  
For further information call or write:

**Amira Barnett**  
600 East Fourth Street, 11th Floor  
Charlotte, NC 28202-2842  
E-mail: [BudgetBook@MecklenburgCountyNC.gov](mailto:BudgetBook@MecklenburgCountyNC.gov)  
Telephone: (704) 336-2472  
Fax: (704) 336-5887  
[www.MecklenburgCountyNC.gov](http://www.MecklenburgCountyNC.gov)

## Acknowledgements

### **Business Support Services Agency**

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**Senior IT Programmer/Analyst**  
Larry Brown

### **County Assessor's Office**

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**County Assessor**  
Ken Joyner

### **County Manager's Office**

---

**Senior Assistant to the County Manager**  
Carol Hickey

**Assistant to the County Manager**  
Erica Flowers

### **Finance Department**

---

**Director**  
Wanda Reeves

### **Human Resources**

---

**Human Resources Manager**  
Julissa Fernandez

### **Public Information Office**

---

**Director**  
Danny Diehl

**Media Specialist**  
Charlie Cowins

**Public Information Officer**  
Leo Caplanides

**Videographer**  
Joe Travis

**Public Information Officer**  
Jeremy Mills

**Public Information Officer**  
Rossana Seitter

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# INTRODUCTION



**On May 29, 2014, County Manager Dena Diorio presented her FY2015 Recommended Budget to the Board of County Commissioners in the chamber of the Government Center.**

**Transmittal Letter  
Executive Summary  
How to Use this Document**



## MECKLENBURG COUNTY

### County Manager's Office

#### **Fiscal Year 2015 Adopted Budget Transmittal Letter**

##### **Mecklenburg Board of County Commissioners and Residents of Mecklenburg County:**

I am pleased to provide the Board of County Commissioners and Mecklenburg County residents with the Adopted Budget for Fiscal Year 2014-2015. This is my first budget since becoming County Manager on January 1 and I believe that it reflects a balanced, affordable spending plan that preserves the fiscal discipline that has served us so well over the past four years. At the same time, the FY2015 Adopted Budget strategically places additional resources in areas that were either reduced during the recession and/or are needed in areas where there is an increased demand for services.

The Adopted Budget totals \$1.53 billion and maintains the current tax rate of 81.57 cents. This is \$159 million less than the FY2014 Adopted Budget, a nine percent decrease. This decrease is primarily the result of decreases in Medicaid funds to operate the Managed Care Organization (MeckLink) services that are no longer being provided by Mecklenburg County. The portion of the budget that is funded through reoccurring local County revenues which includes property tax is \$1.13 billion, an increase of \$49.8 million, or five percent.

Our County's economic outlook is the most promising that it has been since the recession forced steep reductions to services. We are experiencing growth in assessed valuation, and the fiscal discipline adhered to by the Board of County Commissioners over the past three years has paid off. These factors have provided stability to our budget. Mecklenburg County's financial position is stronger than it was before the recession.

We are poised for greatness, and to ensure that we do not squander the fortunate position we find ourselves in, we want to continue those practices that have made this County strong. The Adopted Budget leverages the results of our fiscal discipline and economic growth, while not harming our long-term financial future by making financial decisions that may prove unsustainable.

Earlier this year, the Board of County Commissioners adopted a strategic plan designed to guide the County's activities over the next 18 months. The Adopted Budget aligns funding recommendations to the four themes in the Strategic Plan.

The first theme is **Economic Development**. The Adopted Budget includes increased resources to all of the departments in the economic development arena to support current and future growth. The Economic Development Office will receive additional funding to support ongoing business investment grants and economic development agreements.

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The Adopted Budget also includes increases to amateur sports, most notably the Belk Bowl and the CIAA Championship. The three amateur sports events included in the Adopted Budget generate \$92.2 million in economic impact for the area each year. Additional funds have been added to the County Assessor's Office to support the ongoing revaluation review process, as well as efforts to create a state-of-the-art office that reflects professionalism, pride, and credibility.

**High Performing Organization** is the second theme. Mecklenburg County strives to be a best-in-class organization that values its most valuable resource – its employees. We cannot achieve the Board's goals for this community without high-performing employees. In order to have high-performing employees, we need to invest in employees. The Adopted Budget includes funding for a pay-for-performance merit increase for employees in FY2015.

The Adopted Budget also includes additional funding for the Internal Audit Department, which continues to evolve as we recognize the need to manage our risk, and assist departments in improving internal controls, and regulatory and financial compliance. The budget also adds resources for the next phase of the County's new Procurement Division. This initiative will pay dividends in the future as we implement strategic sourcing programs that will ultimately save the County significant dollars.

The next theme is **Human Services Strategic Planning**. While we recognize that the economic climate in Mecklenburg County is more favorable than in the past few years, we cannot forget that many in our community still suffer and need the valuable social services we provide. The Adopted Budget includes several funding enhancements designed to ensure we can provide not only immediate assistance, but also services that can move adults and families from dependency to self-sufficiency.

I have consistently heard from parents across this County about the need for additional nurses in our public schools. Children with various medical conditions have become more prevalent and can require school staff to step in when needed. The Adopted Budget includes funding for 33 school nurses and three school nurse supervisors, and will ensure that every CMS public school in Mecklenburg County will have a dedicated school nurse.

The fourth and final theme in the strategic plan is **Quality of Life and Cost of Living**. Quality of life is often cited as a priority by the residents of this County. Too often, many services in this category are discretionary and fall victim to budget reductions during periods of retrenchment, for example services provided by the Park and Recreation Department. In FY2011, full-time positions in Park and Recreation were reduced by 48 percent. Recreation centers were closed, programs eliminated and maintenance activities severely curtailed. The Adopted Budget provides funding for 18 park maintenance positions, increased funding for mowing contracts, and operational funding for new facilities. Additionally, the budget includes one-time funding of \$1.1 million for deferred maintenance at parks and playgrounds.

Our public library system was also subjected to significant reductions as a result of the recession. Staffing was reduced by 49 percent, hours were reduced, branches were closed and library collection materials not maintained. The Adopted Budget includes funding to move the entire library system to six-day service, increase the collection, and funding for the implementation of the library's digital strategy, a key component of its recently adopted strategic plan that will move the system into the digital age.

Included in the theme Quality of Life & Cost of Living is education. The Adopted Budget includes an increase to Charlotte-Mecklenburg Schools (CMS) operating budget of \$26.8

million, an increase of 7.6 percent over the current year appropriation. This reflects 100 percent of CMS's budget request, excluding the \$19.4 million for salary increases for all CMS staff. The budget also allocates one-time funding totaling \$5,040,000 to be used for either deferred maintenance or the acquisition of technology for schools. The additional \$5 million brings the total appropriation excluding debt service and fines and forfeitures to \$391 million, or an increase of 8.9 percent.

Funding for Central Piedmont Community College will also include an increase of 7.1 percent, including one-time funding. The Adopted Budget, excluding debt service, includes funding dedicated to education totaling \$424.1 million. When the cost of County funded debt service is included, that number increases to \$535.5 million.

The Adopted Budget addresses many unmet needs for services to children and families. It allows us to continue serving the needs of County residents while being good stewards of taxpayer resources. Also, it includes several strategic investments in education, literacy, and health all of which have a positive impact on the classroom. The Adopted Budget will ensure that Mecklenburg County will remain a quality place to live, work, and recreate. I am committed to helping the Board achieve all of the key initiatives listed in the 18 month strategic plan, and meeting the needs of the community that we serve.

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

Respectfully,



Dena R. Diorio  
County Manager

ADOPTED BUDGET FISCAL YEAR **2015**



MECKLENBURG COUNTY  
**CHANGE@WORK**

## FY2015 Adopted Budget Executive Summary—Operating Budget

Mecklenburg County's Fiscal Year 2015 Adopted Budget totals \$1.53 billion; a \$158.6 million (9.4 percent) decrease from the FY2014 Adopted Budget. This 9.4 percent decrease is primarily the result of Managed Care (MeckLink) services no longer provided by Mecklenburg County.

The FY2015 Adopted Budget supports 5,465 full-time equivalent (FTE) staff. Of the total budget, County dollars total \$1.13 billion; a \$49.8 million (4.6 percent) increase from the FY2014 Adopted Budget. The Adopted Budget's tax rate is 81.57 cents per \$100 of valuation for FY2015; there is no change from the FY2014 tax rate.

### **Mecklenburg County Tax Base**

The ad valorem property tax is Mecklenburg County's largest source of revenue. The assessed value of 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 FY2015 is \$118 billion; a \$3.7 billion (3.2 percent) increase from FY2014.

<b>Assessed Valuation</b>			
<b>(In Millions)</b>	<b>FY13 Budgeted</b>	<b>FY14 Budgeted</b>	<b>FY15 Projected</b>
Real Property	\$97,119.00	\$94,470.00	96,616.40
Personal Property	8,426.50	8,711.00	10,051.40
Vehicles	7,333.40	7,869.00	7,650.60
State Certifications	3,321.10	3,250.00	3,666.60
<b>Total</b>	<b>\$116,200.00</b>	<b>\$114,300.00</b>	<b>\$117,985.00</b>
Percent Change	5.08%	-1.64%	3.22%
<b>Net Yield of One Cent</b>	<b>\$11,329,500</b>	<b>\$11,144,250</b>	<b>\$11,562,530</b>
<b>Tax Rate</b>	<b>79.22¢</b>	<b>81.57¢</b>	<b>81.57¢</b>
<b>Collection Rate*</b>	<b>97.50%</b>	<b>97.50%</b>	<b>98.00%</b>

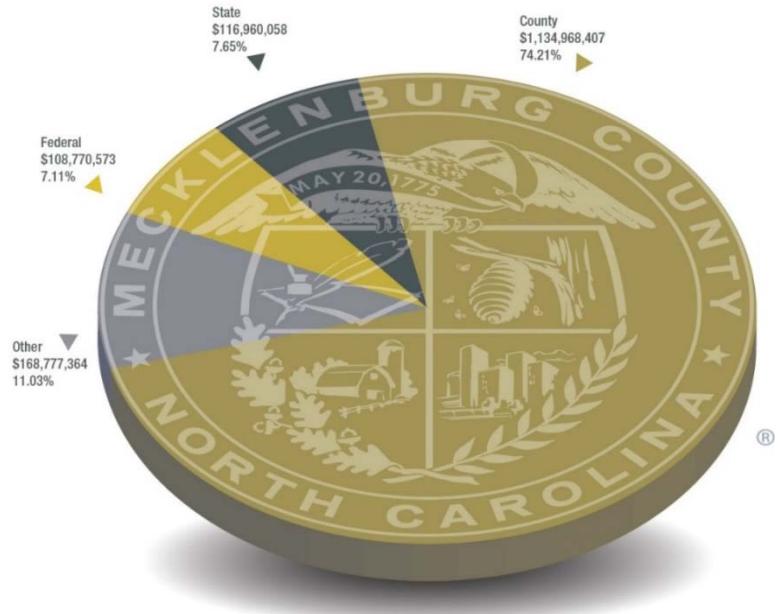
\*Collection rate is based on prior year collection rate per statutory requirement.

# ADOPTED BUDGET FISCAL YEAR 2015

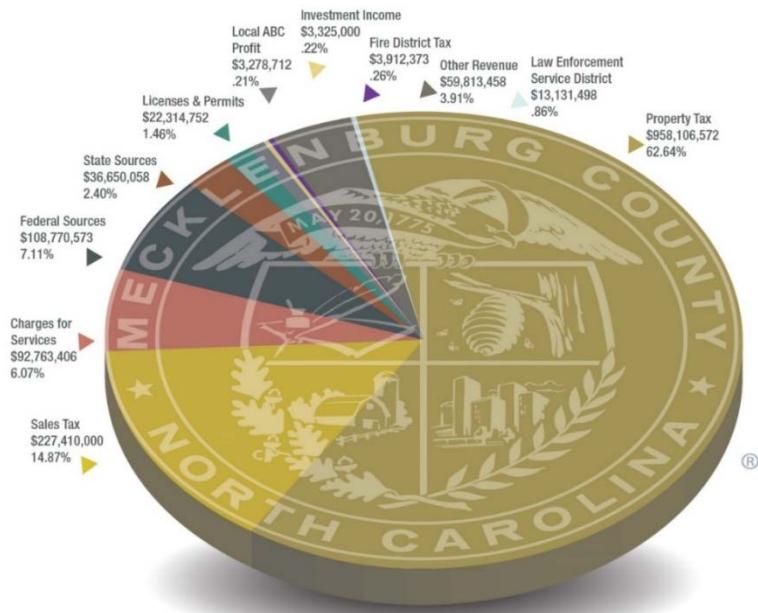
## Revenue—Where the Money Comes From

**Chart 1: Mecklenburg County Revenue by Source**

The budget is composed of revenues and expenditures. Mecklenburg County defines total revenue as County, Federal, State and Other revenue. The Board of County Commissioners has discretionary control over County revenue. Federal, State and Other revenue is not under the control of the Board, and can only be used for specific purposes. Other revenue includes licenses and permits, charges for service, inmate reimbursement and fund balance contribution.



**Chart 2: Mecklenburg County Revenue by Type**



Property Tax makes up the largest portion (62.64 percent) of total revenue at a projected \$958.1 million. Sales Tax revenue is the second largest source of revenue (14.87 percent) with \$227.4 million and consists of taxes on retail sales and leases of tangible personal property.

## Law Enforcement 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 inter-local 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. The tax rate for FY2015 remains at 19.37 cents in order to provide law enforcement services in the unincorporated areas of the County.

## Fire Protection Service Districts

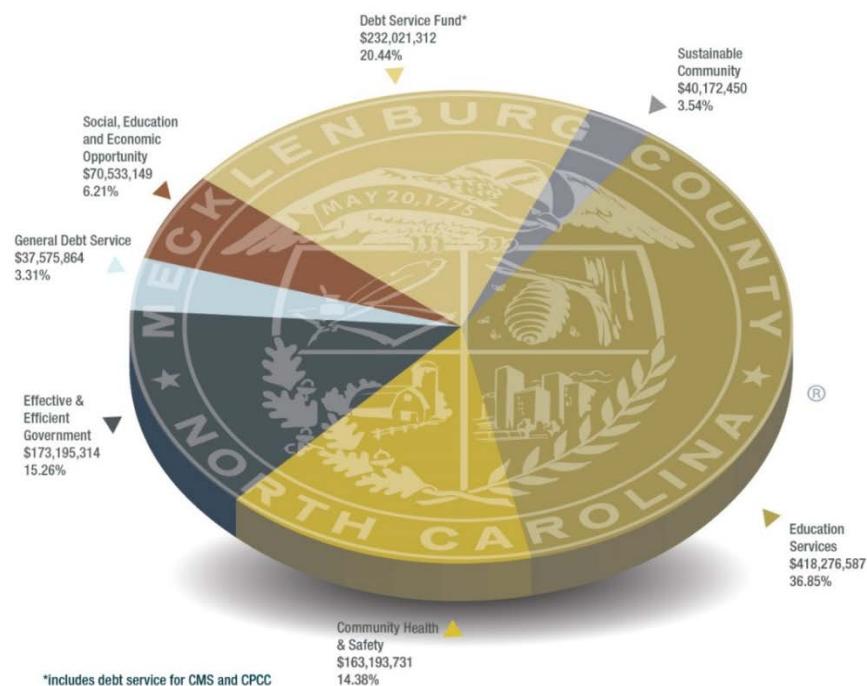
Starting in FY2013, the County, under the authority of N.C.G.S. 153A-301, levied a fire protection service district tax to pay for fire services in the towns and unincorporated area. A total of five service districts were created to service the extraterritorial jurisdictions (ETJs). The ETJs include geography outside the four towns (Cornelius, Davidson, Huntersville, and Mint Hill) and the City of Charlotte. The tax rate for each ETJ will remain flat with the exception of the Town of Davidson. Davidson requested a tax rate increase from 5 cents to 6 cents for FY2015.

## Expenditures—Where the Money Goes

Mecklenburg County categorizes expenditures as Debt Service, Education Services, and County Services. Total expenditures amount to \$1.53 billion in the FY2015 Adopted Budget, of which \$1.13 billion is County cost. The FY2015 Adopted Budget includes \$447 million in funding for County services (excludes debt service and PAYGO); a \$17.3 million (4.0 percent) increase from FY2014.

### Chart 3: Mecklenburg County Expenses by Type

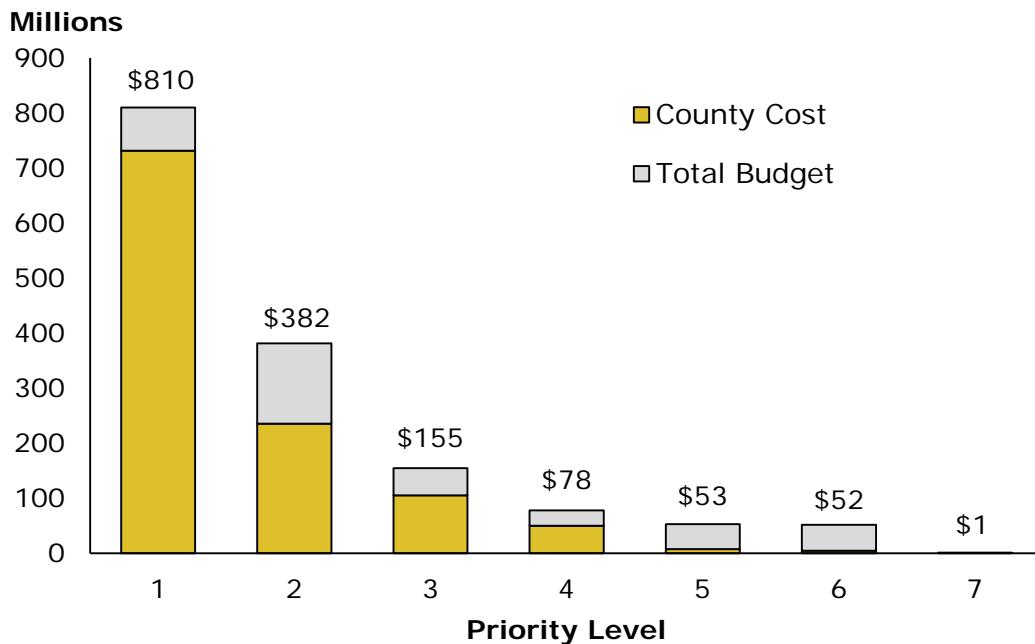
The County services are categorized into four focus areas. The Community Health and Safety focus area, with \$163.2 million in funding, makes up 14.4 percent of County expenditures. Effective and Efficient Government, at \$173.2 million, comprises 15.3 percent of County funding. Social, Education and Economic Opportunity receives \$70.5 million, and amounts to 6.2 percent of County services. Finally, the Sustainable Community focus area, at \$40.2 million, is 3.5 percent of the County's expenses.



# ADOPTED BUDGET FISCAL YEAR 2015

Priority Levels provide a way of categorizing funding in terms of the priority the Board has placed on each individual County service. The chart below provides a view of the FY2015 Adopted Budget by Priority Level.

**Chart 4. Mecklenburg County Expenses by Priority Level**



## Debt Service Fund

Debt service is the annual budget appropriation for repayment of the County's outstanding debt 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.

# ADOPTED BUDGET FISCAL YEAR 2015

General debt service within the Debt Service Fund for FY2015 is \$63 million, a decrease of \$12.5 million (16.6 percent). Debt service for CMS is projected to be \$154.6 million, an increase of \$15.5 million (11.2 percent). CPCC debt service is projected to be \$11.9 million, a decrease of \$1.8 million (13 percent). Consistent with the funding model, the budget for the Debt Service Fund includes a contribution to fund balance in the amount of \$61.2 million.

Debt Service Fund			
	Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$54,035,025	\$100,604,832	\$154,639,857
CPCC Debt Service	1,093,848	10,799,366	11,893,214
General Debt Service	3,594,611	59,411,151	63,005,762
Budgeted Fund Balance	-	61,205,963	61,205,963
<b>Total Debt Service Fund</b>	<b>\$58,723,484</b>	<b>\$232,021,312</b>	<b>\$290,744,796</b>

## Debt Service Fund Contribution and Fund Balance

The FY2015 Adopted Budget includes an adjustment to the Debt Service Fund contribution from 21¢ on the property tax rate to 20¢. This adjustment will provide an additional \$11.6 million to the general fund to sustain operations. In addition, a one-time drawdown of unallocated fund balance that has accumulated in prior years in the amount of \$15.4 million will be used to address unmet needs. This one-time drawdown is in addition to the fund balance appropriation pursuant of the fund balance policy to fund enterprise reserves in the amount of 1.75 cents on the property tax rate.

## 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 FY2015, the Adopted Budget includes \$34.7 million for PAYGO, a 3.75 percent increase from FY2014. Due to the value of a penny increasing in FY2015, the amount required to maintain 3 cents in the PAYGO Fund in FY2015 is \$1,254,840 more than the FY2014 appropriation.

## Education Services

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

# ADOPTED BUDGET FISCAL YEAR 2015

## **Charlotte-Mecklenburg Schools**

The FY2015 Adopted Budget includes CMS funding of \$381 million, which is an increase of \$26.8 million or 7.6 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. CMS will receive a one-time appropriation in the amount of \$5.04 million for technology and capital maintenance needs. The CMS operating funding includes \$7.3 million that is placed in restricted contingency for locally-funded CMS employee salary increases pending the adoption of FY2014-2015 North Carolina State Budget.

<b>CMS Funding (Total Funds)</b>				
	<b>FY14 Adopted</b>	<b>FY15 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
CMS Operating – Employee Employee Salary Increase*	\$354,244,548	\$373,736,594	\$19,492,046	5.50%
One-Time Funding	-	7,295,511	7,295,511	100.00%
Fines and Forfeitures	-	5,040,000	5,040,000	100.00%
CMS Capital Replacement	2,300,000	2,300,000	-	0.00%
CMS Debt Service (Total)	4,960,000	4,960,000	-	0.00%
<b>Funding Per Pupil</b>	<b>2,500</b>	<b>2,674</b>	<b>174</b>	<b>6.96%</b>
<b>CMS Funding</b>	<b>\$500,619,680</b>	<b>\$547,971,962</b>	<b>\$47,352,282</b>	<b>9.46%</b>

\*The BOCC placed funding in a restricted contingency.

## **Central Piedmont Community College**

The Adopted Budget includes CPCC funding of \$32.3 million, which is an increase of \$1.4 million or 4.5 percent and does not include debt service costs associated with CPCC. Included in CPCC operating funding, \$200,000 is for costs related to transitioning the WTVI public television station under CPCC. The Adopted Budget also includes funding for CPCC facility needs through the County's Capital Facility Maintenance & Repair Reserve Fund in the amount of \$335,000. CPCC will receive a one-time appropriation amount of \$800,000 for technology and capital maintenance needs.

<b>CPCC Funding (Total Funds)</b>				
	<b>FY14 Adopted</b>	<b>FY15 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
CPCC Operating	\$30,683,974	\$32,084,482	\$1,400,508	4.56%
One-Time Funding	-	800,000	800,000	100.00%
CPCC - WTVI Merger	200,000	200,000	-	0.00%
Debt Service	13,673,551	11,893,214	(1,780,337)	13.02%
<b>CPCC Funding</b>	<b>\$44,557,525</b>	<b>\$44,977,696</b>	<b>\$420,171</b>	<b>0.94%</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## Community Service Grants

The FY2015 Adopted Budget appropriates funding for Community Service Grants in the amount of \$3.8 million by the following target areas.

Community Service Grants	FY15 Adopted Budget
<b>Improve the High School Graduation Rate</b>	
100 Black Men of Greater Charlotte, Inc. – Mentoring	\$15,500
Arts and Science Council - National Center for Arts and Technology	350,000
Big Brothers Big Sisters Mentor 2.0*	25,000
Big Brothers Big Sisters School-Based Mentoring	40,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	1,063,000
First Baptist Church West	75,000
International House*	50,000
YMCA Y-Readers	185,000
<b>Target Area Subtotal</b>	<b>\$1,803,500</b>
<b>Train and Place Unemployed Workers</b>	
Center for Community Transitions - LifeWorks!	50,000
Community Culinary School of Charlotte	60,000
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
<b>Target Area Subtotal</b>	<b>\$210,000</b>
<b>Prevent Health Risks and Diseases</b>	
Bethesda Health Center	165,000
Care Ring- Nurse-Family Partnership	62,500
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic-Homeless*	270,919
Charlotte Community Health Clinic-Low Income	250,000
Levine Jewish Community Center	50,000
Levine Senior Center	70,000
MedAssist of Mecklenburg	500,000
Shelter Health Services, Inc.	69,000
<b>Target Area Subtotal</b>	<b>\$1,687,419</b>
<b>Promote Financial Self-Sufficiency</b>	
Ada Jenkins Families and Career Development Center*	25,000
Charlotte-Mecklenburg Housing Partnership	50,000
Junior Achievement	20,000
<b>Target Area Subtotal</b>	<b>\$95,000</b>
<b>Total</b>	<b>\$3,795,919</b>

\*Denotes new service

ADOPTED BUDGET FISCAL YEAR **2015**



MECKLENBURG COUNTY  
**CHANGE@WORK**

## **How to Use This Document**

The annual budget document is designed to serve two purposes. First, it serves as a policy document, financial plan, and operating guide for County programs. Second, the budget document serves to provide information in such a manner that the lay reader can understand the operations of Mecklenburg County.

This book presents the Adopted Budget for Fiscal Year 2015. It has nine sections: Introduction, Performance In Brief, Budget Overview, Budget Summaries, Revenue Overview, Expenditure Overview, Agency Budgets, Capital Improvement Program and Other Related Information. Financial schedules throughout the document include multi-year information for comparisons.

### **Introduction**

In this section, the County Manager, who serves as the Chief Administrative Officer of the County, articulates her vision for the County in the Transmittal Letter. The Executive Summary highlights the outlook for revenues, taxes and expenditures. The FY2015 Budget Calendar provides key dates in the budget process.

### **Performance In Brief**

The Performance in Brief section provides the performance results of the four focus areas: Community Health and Safety, Effective and Efficient Government, Social, Education and Economic Opportunity and Sustainable Community for the last four fiscal years.

### **Budget Overview**

The Budget Overview summarizes and illustrates the Adopted Budget from various perspectives and levels of detail. The following summaries are included in this section.

- Adopted Budget Overview – a high level summary of the County's disbursements of available funds.
- Summary of Net County Expenditures and Revenue – a running total of revenues and expenses, including efficiencies, current service level, enhancements and debt service.
- Total Expenditures by Agency and Fund – a presentation of the FY2015 Adopted Budget by agency and funding source.

## Budget Summaries

- Adopted Budget by Priority – the FY2015 service budgets in order of the seven priority levels assigned by the Mecklenburg Board of County Commissioners; within each priority level, the budget is broken out by program category.
- 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);** and
  - **PROGRAM CHOICE/FUNDING CHOICE (GREEN).**

Some services appear in multiple designations because portions of the service are subject to different levels of funding.

- Charlotte-Mecklenburg Schools Funding – a five-year comparison of funding for Charlotte-Mecklenburg County Schools.
- Central Piedmont Community College Funding – a five-year comparison of funding for Central Piedmont Community College.
- FY2015 Community Service Grant Funding - an explanation of the FY2015 funding approach and a multi-year comparison of County funding for non-profit agencies, grouped according to BOCC priority level.
- FY2015 Position Summary Comparison by Agency - a comparative summary of the County's authorized positions from FY2012 to FY2015 and a summary by agency of the changes in positions from FY2014 to FY2015.
- FY2015 Staff Composition Changes by Agency – a summary of staff changes for the FY2015 Adopted Budget.
- Explanation of Staff Changes by Agency – a detailed summary of staff changes for County agencies.

## Revenue Overview

The Revenue Overview uses various tables to provide an analysis of revenue trends and projections. It summarizes total revenues by each source, subtotalized 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**

The Expenditure Overview provides details and explanations of the key expenditures in the Adopted Budget. It includes all the County Government expenditures by fund type. This section also provides a breakdown of all operating expenditures by major expenditure category for the prior, current and upcoming fiscal year.

## **Agency Budgets**

In the Agency Budgets section, the Adopted Budget for each County agency is presented. Each page includes the agency's mission and responsibilities, linkage to focus areas, position summaries and budget overview by expense categories.

## **Capital Improvement Program**

The Capital Improvement Program section reviews the FY2014 capital budget and highlights the FY2015 capital budget. The County will be entering the second year of a five year Capital Improvement Plan (FY2014-FY2018).

## **Other Related Information**

The Other Related Information section contains historical comparisons of County tax rates and Adopted fee changes for FY2015. This section also includes the County's Debt Policy.

ADOPTED BUDGET FISCAL YEAR **2015**



# COUNTY GOVERNMENT



The Spirit of Mecklenburg, statue of Captain James Jack,  
located on Little Sugar Creek Greenway.

The County Seal  
Board of County Commissioners  
County Government  
A Proud History  
Executive Leadership  
Mecklenburg County Organizational Structure  
FY 2014-15 Operating Budget Calendar

## The County Seal

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



## Organizational Vision

To be the best local government service provider

## Mecklenburg County Mission

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

## Values and Guiding Principles

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

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

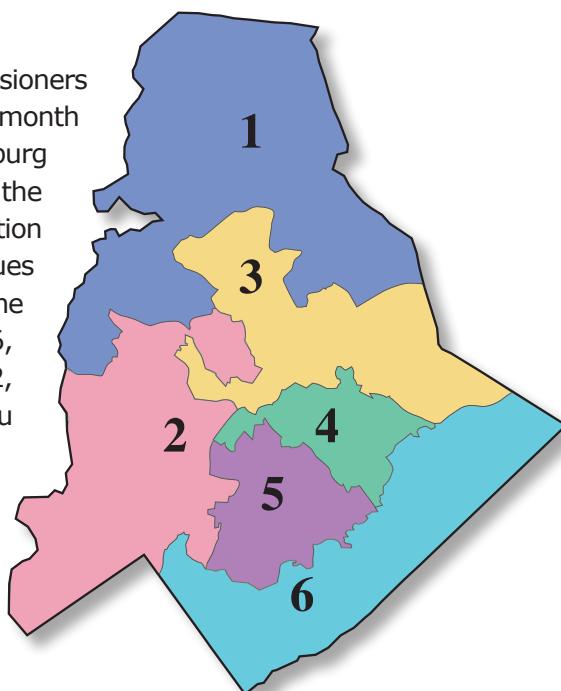
## Board of County Commissioners



Top row: George Dunlap, District 3; Bill James, District 6; Dumont Clarke, Vice Chair, District 4; Karen Bentley, District 1 Bottom row: Matthew Ridenhour, District 5; Kim M. Ratliff, At Large; Pat Cotham, At Large; Trevor Fuller, Chair, At Large; Vilma Leake, District 2

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

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



## County Government



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

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

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

From 1868 to 1986, Mecklenburg County followed the same basic plan of a five-member board, elected at-large. In December 1986, the first seven-member district/at-large board took office, launching a district plan approved by a county-wide vote in 1984. In December 1994, the first nine-member district/at-large board took office. This redistricting 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.

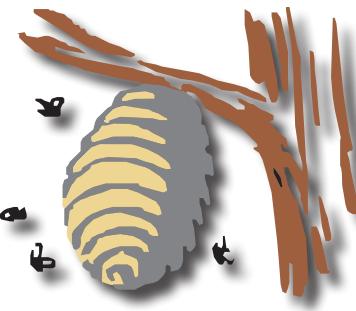
Traditionally, counties performed state mandated duties which included assessment of property, record keeping (e.g., property and vital statistics), maintenance of rural roads, administration of election and judicial functions, and economic services. Today, counties rapidly are moving into other areas, 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



*Dena R. Diorio,  
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 Assistant County Managers, and department directors, coordinates the work of all County agencies.

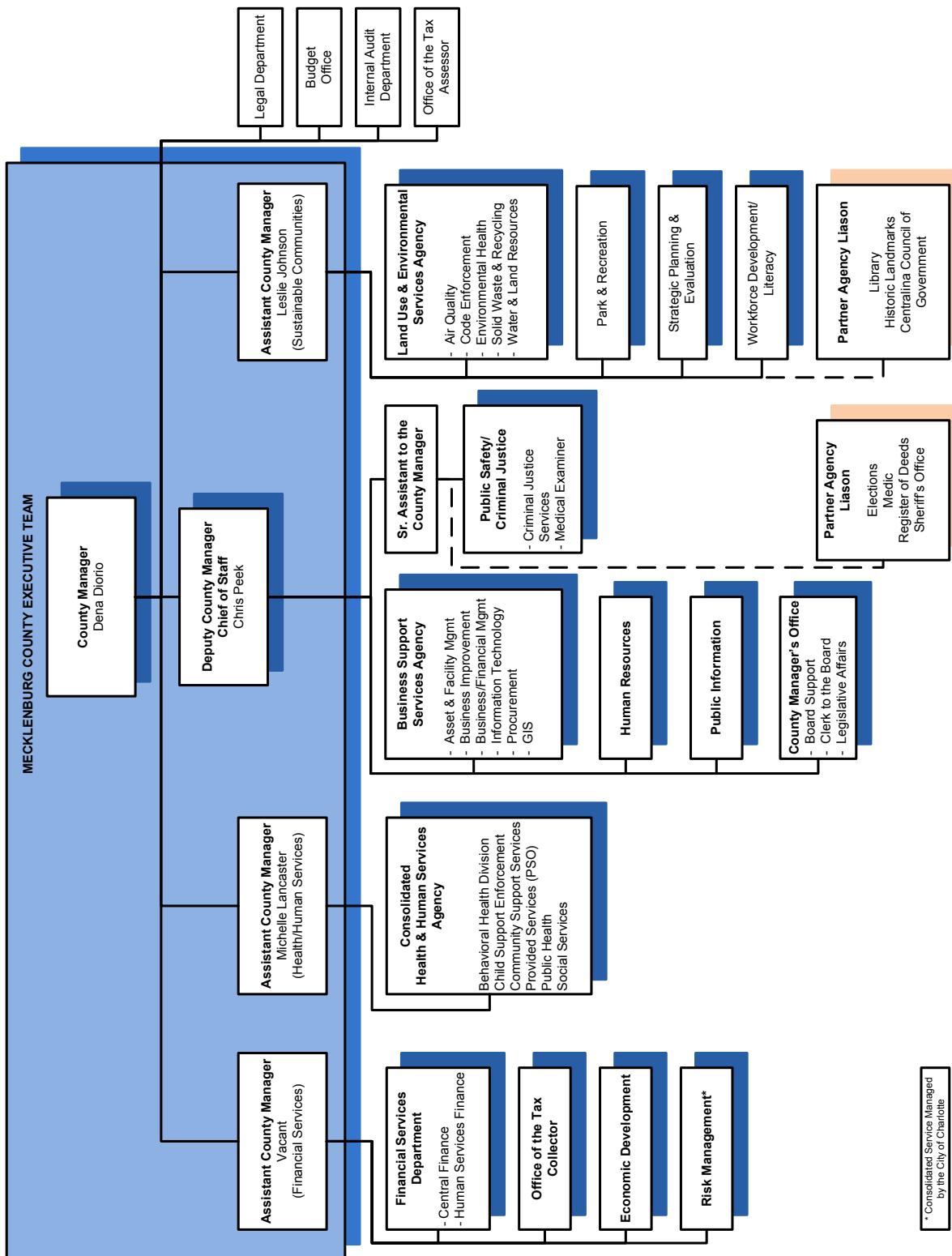
The County provides the following types of services to its residents:

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

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

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

# ADOPTED BUDGET FISCAL YEAR 2015



## 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, Assistant County 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.

# ADOPTED BUDGET FISCAL YEAR **2015**

## FY2015 OPERATING BUDGET CALENDAR

<b>Date</b>	<b>Item</b>	<b>Description</b>
January 13 – January 24	End-of-Year Estimates	OMB & agency meeting to discuss estimates
January 30	Capital Reserve	Deadline for submitting capital reserve projects to BSSA
January 30	Technology Reserve	Deadline for consulting with BSSA to discuss requests
February 3	Budget System Training	Online training on budget process
February 5	Community Service Grants	Press release & media advertisement for grant process
February 10	Department Budget Workshop	Director's planning meeting for Board Budget Retreat
February 11	Public Policy Workshop	Topic: 2015 Budget Updates
February 12	End-of-Year Estimates	Deadline for submitting end-of-year estimates
February 14	Position Maintenance	Agencies reconcile employee data
February 18	Board Regular Meeting	Topic: FY2015 Budget Updates
February 20-February 21	Board Budget Retreat	FY2015 Board Budget Retreat
February 24-February 28	Budget System Training	Classroom training on budget process
February 27	Budget Kick-off	Director's breakfast meeting
February 28	Community Service Grants	Grant process orientation and application start date
March 4	Board Regular Meeting	Topic: FY2015 Budget Updates
March 11	Public Policy Workshop	Topic: FY2015 Budget Updates
March 18	Board Regular Meeting	Topic: FY2015 Budget Updates
March 25	Public Policy Workshop	Topic: FY2015 Budget Updates
March 28	Agency Budget Requests	Agency deadline for submitting FY15 Budget request.
March 28	Community Service Grant	FY2015 application deadline
April 1	Board Regular Meeting	Topic: FY2015 Budget Updates
April 7 – April 8	Department Budget Workshop	Director's presentation of agency budget request
April 8	Public Policy Workshop	Topic: FY2015 Budget Updates
April 15	Board Regular Meeting	Topic: FY2015 Budget Updates
April 22	Public Policy Workshop	Topic: FY2015 Budget Updates
April 25	Agency Budget Requests	Agencies receive approval responses to budget requests
May 2	Agency Budget Requests	Deadline to modify original requests in budget system to reflect approval levels
May 7	Board Regular Meeting	Topic: FY2015 Budget Updates
May 13	Public Policy Workshop	Topic: FY2015 Budget Updates
May 19	CMS & CPCC Budget Requests	CMS & CPCC present budget request to the Board
<b>May 29</b>	<b>Recommended Budget</b>	<b>Presentation of Manager's Recommended Budget</b>
June 10	Public Policy Workshop	Topic: Detailed Overview of Manager's Recommended Budget
June 11	Public Hearing	Board receives citizen's comments on Recommended Budget
June 12	Budget Workshops	Board straw vote sessions
<b>June 17</b>	<b>Budget Adoption</b>	<b>Board adopts the FY2015 Operating Budget</b>

ADOPTED BUDGET FISCAL YEAR **2015**





## PERFORMANCE RESULTS



On February 20-21, 2014, the 2015 BOCC Budget Retreat took place at the Central Piedmont Community College – Harris Conference Center.

### 2010-13 Mecklenburg County Scorecard Results

## FY2010- FY2013

### Mecklenburg County Performance Results

Mecklenburg County government wants residents to be informed about the County's services, responsibilities and results. Therefore, the County uses a scorecard to depict goals and report performance. This scorecard identifies the various goals established by the Board of County Commissioners in four focus areas.

- Community Health and Safety**
- Effective and Efficient Government**
- Sustainable Community**
- Social, Education and Economic Opportunity**

All services provided by Mecklenburg County are aligned to achieve goals in one of these four focus areas. Each focus area has several goals and specific measures to evaluate performance. These goals and measures are long-term in nature, targeting the year 2020 to achieve the Board's vision for the community.

The Community & Corporate Scorecard uses 48 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.

<b>Performance Legend</b>	
	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 yellow/red light indicates mixed results; performance evaluated using statistical analysis and expert knowledge.
	A red light indicates performance is at or below 85% of the long-term target.
	A grey light indicates that measurement data are not yet available and/or that targets have not been established.
	No light indicates the measure did not exist on the scorecard.

# ADOPTED BUDGET FISCAL YEAR 2015

<b>COMMUNITY HEALTH &amp; SAFETY</b>				
2020 Performance Goals	FY10	FY 11	FY12	FY13 Results
<b>Desired Result: Increase Safety &amp; Security of Residents</b>				
<b>Adult Abuse &amp; Neglect Non-recurrence Rate</b> <i>To have 88% or more of referrals not screened in again within 12 months.</i>	○	○	●	● 84.58% Performance Trend ▼
<b>Child Abuse &amp; Neglect Non-recurrence Rate</b> <i>To have 94% or more of cases be no repeated maltreatment.</i>	○	○	●	● 96.83% Performance Trend ▲
<b>Violent Crime Rate <sup>1</sup></b> <i>To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region.</i>	●	●	●	● Second Crime Quadrant 647.74 (crimes per 100,000) Performance Trend ▼
<b>Domestic Violence Index</b> <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: 995.1 (per 100,000) Protective orders: 313.2 (per 100,000) Completion Rate: 33% Performance Trend ▲
<b>Child Abuse Rate (Tracking Purposes)</b> <i>To have the County's abused children rate to be below the State's rate.</i>	●	●	-	- Meck: 8.28 State: 11.17 (cases per 1,000)
<b>Disabled Adult Abuse &amp; Neglect Rate (Tracking Purposes)</b> <i>To have fewer than 33 cases per 100,000 disabled adults.</i>	●	●	-	- Meck: 48.34 State: 38.22 (cases per 100,000)
<b>Desired Result: Increase Efficiency &amp; Effectiveness of Criminal Justice Services</b>				
<b>Functional Capacity of Jails</b> <i>Not to exceed functional capacity more than 20% of the year.</i>	●	●	●	● 0% of days exceeded functional capacity Performance Trend ▲
<b>Trial Court Performance Index<sup>2</sup></b> <i>To obtain 75% or more percent of target trial court goals including case clearance rate, time to disposition and age of active pending cases.</i>	●	●	●	● 84.81% of target trial court goals achieved Performance Trend ▲
<b>Desired Result: Reduce Health Risks &amp; Diseases</b>				
<b>Health Index</b> <i>To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates.</i>	●	●	●	● 57% of goals obtained Performance Trend ▼
<b>Desired Result: Improve Management of Mental Illness, Developmental Disabilities &amp; Substance Abuse</b>				
<b>Mental Health Index</b> <i>To obtain 80% or more of targeted mental health goals including increased access to mental health services by decreasing wait time and increased number of consumers staying in the community and/or receiving in-home services.</i>	●	●	●	● 70% of goals obtained Performance Trend ▲

<sup>1</sup> 2013 Calendar Year Data

<sup>2</sup> Cannot compare FY12 and FY13 results to prior years' results due to a change in methodology

# ADOPTED BUDGET FISCAL YEAR 2015

<b>SUSTAINABLE COMMUNITY</b>					
<b>2020 Performance Goals</b>	<b>FY10</b>	<b>FY11</b>	<b>FY 12</b>	<b>FY13 Results</b>	
<b>Desired Result: Sustain and Enhance the Environment</b>					
<b>Solid Waste Disposal Rate<sup>1</sup></b> <i>To achieve a disposal rate of less than or equal to 1.01 tons per capita.</i>	●	●	●	●	Mecklenburg County Disposal Rate: 1.05 Performance Trend ▲
<b>Air Quality Index</b> <i>To achieve the NAAQS compliance air quality standard.</i>	●	●	●	●	NAAQS compliance air quality indicator: 119 Performance Trend ▼
<b>Environmental Leadership Index</b> <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>	●	●	●	●	89% of goals obtained Performance Trend ▲
<b>Water Quality Index: Trophic Lake Index</b> <i>To achieve Tropic lake index of -1.51.</i>	●	●	●	●	Tropic Lake Index: -0.91 Performance Trend ▲
<b>Water Quality Index: Suitable Stream Miles</b> <i>To achieve 88.4% of stream miles suitable for human contact.</i>	●	●	●	●	% of stream miles suitable for human contact: 72% Performance Trend ▲
<b>Green Space Index</b> <i>To achieve 100% of the Park &amp; Recreation Master Plan recommended acreage.</i>	●	●	●	●	36.13%
<b>Desired Result: Improve Quality of Life in Neighborhoods</b>					
<b>Insurance Services Office Ratings</b> <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 5.0 or lower for fire protection and flood control.</i>	●	●	●	●	Commercial: 1.0 Residential: 2.0 Flood: 5.0 Fire: 5.17 Performance Trend ▲
<b>Park &amp; Recreation Capital Ratio</b> <i>To have 20% or more of capital expenditures for Park &amp; Recreation facilities matched by other public or private sector partners.</i>	●	●	●	●	19% matched Performance Trend ▲
<b>Transit Proximity Index</b> <i>To have 85% or more of the County's parks, greenways and libraries within one-quarter mile of a transit stop.</i>	●	●	●	●	Parks: 56% Greenways: 62% Libraries: 88% Performance Trend ▲
<b>Recreational Amenities Index</b> <i>To achieve 100% of the Park &amp; Recreation Master Plan community recommendations.</i>	●	●	●	●	5.50%
<b>Desired Result: Provide a Vibrant and Diverse Economy</b>					
<b>Job Growth</b> <i>To increase the base number of jobs, that is, individuals working in the County regardless of where they live.</i>	●	●	●	●	6.11% increase 584,195 jobs Performance Trend ▲
<b>Code Enforcement Performance Index</b> <i>To have 90% or more of all plan reviews completed on time, inspection response time within 24 hours and inspection pass rate.</i>	●	●	●	●	Plan reviews completed on time: 95.96% Inspection response w/in 24 hours: 91.05% Inspection pass rate: 83.98% Performance Trend ▼
<b>Property Growth Rate</b> <i>To increase the percentage of total assessed valuation, including residential and commercial, over the previous year.</i>	●	●	●	●	-1.56%
<b>Return On Investment for Business Investment Program (BIP) Grants</b> <i>Recipients of BIP grants successfully met contractual obligations for job creation, wage rates and capital investment.</i>	●	●	●	●	Under Development Methodology has been developed and results will be shown when data is available (FY14)

<sup>1</sup> 2012 Fiscal Year Data

# ADOPTED BUDGET FISCAL YEAR 2015

## SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2020 Performance Goals	FY10	FY11	FY12	FY13 Results
<b>Desired Result: Increase Literacy &amp; High School Graduation Rate</b>				
<b>High School Graduation Rate</b> To have the high school graduation rate at or above 90%.	○	○	●	● Meck: 81% State: 82.5 %
<b>Student Growth</b> To have CMS students achieve more than a year's worth of growth in reading, math and science.	○	○	●	● Due to change in methodology at State level, FY14 represents a new baseline.
<b>Performance Gap</b> Comparison of economically disadvantaged students and non-economically disadvantaged students on the EOG or EOC test.	○	○	●	● Due to change in methodology at State level, FY14 represents a new baseline.
<b>Academic Performance</b> To have 100% for Reading and Math, 90% for Science, English, Algebra I, and Biology.	○	○	●	● Due to change in methodology at State level, FY14 represents a new baseline.
<b>Desired Result: Increased Independence &amp; Self-Sufficiency</b>				
<b>Self-Sufficiency Progress Index</b> To achieve program goals for seniors, child support, veterans, public assistance, WorkFirst, and homeless clients.	○	○	●	● 8 out of 8 program goals achieved Performance Trend ▲
<b>Employment Rate</b> To have the County's employment rate be at pre-recession levels at or above 95%.	○	○	●	● Meck: 90.82% State: 90.71% Performance Trend ▲

## EFFECTIVE & EFFICIENT GOVERNMENT

2020 Performance Goals	FY10	FY11	FY12	FY 13 Results
<b>Desired Result: High Customer Satisfaction</b>				
<b>Customer Satisfaction</b> To have 84% or more of County residents satisfied with direct and online service delivery.	●	●	●	● 96% customer satisfaction rating Performance Trend ▼
<b>Desired Result: Positive Resident Perception</b>				
<b>Resident Perception Index</b> To have 84% 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.	○	○	●	● 77% satisfaction (Fund Quality Service) 79% satisfaction (Live, Work, Recreate) Performance Trend ▲
<b>Desired Result: Increase Resident Awareness of County Responsibilities &amp; Services</b>				
<b>Public Awareness</b> To have 100% goal attainment on awareness of County services, goals and results.	●	●	●	● 129% of target achieved Performance Trend ▲
<b>Desired Result: Enhance Citizen Involvement</b>				
<b>Advisory Committee Diversity</b> To have advisory committee membership representative of the County's racial/ethnic population which currently is 30.8% Black/African American; 13.9% other (2010 Census data).	●	●	●	● Blacks: 32.1% Others: 5.3% Performance Trend ▼
<b>Citizen Involvement Index</b> To connect Mecklenburg County residents to local government by providing and making residents aware of multiple opportunities for participation with County government in a variety of formats.	○	○	●	● 4261 volunteer hours \$94,338.54 Value of Volunteer Hours 97% Satisfaction (Post-Event Survey) 72% Satisfaction (Community Survey)
<b>Desired Result: Optimize Business Processes</b>				
<b>Tax Collection Rate</b> To be comparable or higher than state average in tax collections.	●	●	●	● 98% Performance Trend ▲
<b>Service Efficiency Ratings</b> To have 80% of service level efficiency measures at or above target.	○	○	●	● 64% Performance Trend ▼
<b>Desired Result: Improve Financial Management</b>				
<b>Budget Evaluation Survey Tool (BEST)</b> To achieve the 2.5 (exemplary) target for aggregate department results. <sup>1</sup>	○	○	○	● 2.27 Performance Trend ▲
<b>Financial Assessment Survey Tool (FAST)</b> To achieve the 2.5 (exemplary) target for aggregate department results. <sup>1</sup>	○	○	●	● 2.7
<b>Desired Result: Maintain Triple A Bond Rating</b>				
<b>Bond Rating</b> To maintain Triple A bond rating, the highest possible score.	●	●	●	● AAA Performance Trend ↔

# ADOPTED BUDGET FISCAL YEAR 2015

<b>EFFECTIVE &amp; EFFICIENT GOVERNMENT</b>					
<b>2020 Performance Goals</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY 13 Results</b>	
<b>Desired Result: Maintain Affordable and Competitive Tax Rate</b>					
<b>Property Tax to Household Income</b> <i>To have residential property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina.</i>	<span style="color: green;">●</span>	<span style="color: orange;">●</span>	<span style="color: orange;">●</span>	<span style="color: orange;">●</span>	Meck: 1.54% Benchmark: 1.33% Performance Trend ▼
<b>Cost of County Government</b> <i>To have residential expense on government services for every dollar earned be at or below the per capita average for North Carolina benchmark jurisdictions.</i>	<span style="color: white;">○</span>	<span style="color: white;">○</span>	<span style="color: gray;">●</span>	<span style="color: green;">●</span>	Meck: \$0.020 Benchmark: \$0.021
<b>Desired Result: Increase Employee Knowledge, Skills and Abilities</b>					
<b>Individual Development Plan</b> <i>To have 84% or more of County employees with an Individual Development Plan and annual assessment of plan.</i>	<span style="color: white;">○</span>	<span style="color: white;">○</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	79% (Individual Development Plan) 94% (Annual Assessment of Plan) Performance Trend ▼
<b>Desired Result: Increase Employee Motivation &amp; Satisfaction</b>					
<b>Employee Motivation &amp; Satisfaction</b> <i>To have 84% or more of County employees satisfied with working at Mecklenburg County.</i>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	89% satisfaction Performance Trend ▲
<b>Employee Satisfaction Parity (Tracking Purposes)</b> <i>To achieve at least 84% satisfaction (parity) for each indicator by race, gender and age.</i>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	-	-	Parity achieved by race, gender and age.
<b>Desired Result: Increase Recruit &amp; Retain High Performing Employees</b>					
<b>Resignation Rate</b> <i>To have the County's voluntary resignation to be at or below the national benchmark for local and state governments.</i>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	Meck: 4.2% Benchmark: 7.5% Performance Trend ▲
<b>Applicant Pool Satisfaction</b> <i>To have County hiring managers satisfied with the pool of applicants from which they fill positions.</i>	<span style="color: white;">○</span>	<span style="color: white;">○</span>	<span style="color: gray;">●</span>	<span style="color: gray;">●</span>	Under Development Methodology has been developed and results will be shown when data is available (FY14)
<b>Desired Result: Optimize Technology Resources</b>					
<b>Employee Technology Resources</b> <i>To have 84% or more of County employees satisfied with technology related resources.</i>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	89% satisfaction Performance Trend ▲

<sup>1</sup> BEST & FAST performance results align to a different performance legend and do not convert to a percent of target.

ADOPTED BUDGET FISCAL YEAR **2015**





# BUDGET OVERVIEW



Chairman Trevor Fuller presented the 2014 State of the County Address on January 30, 2014.

- Overview of FY 2015 Adopted Budget**
- Summary of Net County Expenditures and Revenue**
- FY2015 Revenue and Expenditure Comparison by Governmental Category**
- FY2015 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**

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 ADOPTED BUDGET OVERVIEW REVENUES AND APPROPRIATIONS

Revenue Summary	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget	Dollar Change	Percent Change
<b>County Revenue</b>					
Net Property Taxes - Current	\$897,522,990	\$909,036,472	\$943,155,572	\$34,119,100	3.8%
Net Property Taxes - Prior	14,827,500	14,826,000	14,951,000	125,000	0.8%
Sales Tax - Unclassified	127,958,000	132,450,000	146,900,000	14,450,000	10.9%
Other Revenue	21,354,391	26,130,907	27,161,835	1,030,928	3.9%
Investment Interest	2,680,000	2,750,000	2,800,000	50,000	1.8%
<b>Total County Revenue</b>	<b>\$1,064,342,881</b>	<b>\$1,085,193,379</b>	<b>\$1,134,968,407</b>	<b>\$49,775,028</b>	<b>4.6%</b>
<b>Other Revenue</b>					
Transit Sales Tax	\$34,000,000	\$35,100,000	\$38,000,000	\$2,900,000	8.3%
LES Defense	12,467,196	12,119,422	13,131,498	1,012,076	8.4%
Licenses & Permits	15,551,200	18,811,673	21,924,742	3,113,069	16.5%
Fire Districts	3,296,101	3,635,500	3,912,373	276,873	7.6%
Fines and Forfeitures	2,619,553	2,499,475	2,458,158	(41,317)	-1.7%
Intergovernmental	162,039,593	375,137,246	145,220,631	(229,916,615)	-61.3%
Charges for Services	73,729,023	70,944,008	75,168,072	4,224,064	6.0%
Sales Tax - School Debt	37,800,000	38,930,000	42,510,000	3,580,000	9.2%
Miscellaneous Revenue	12,900,355	26,673,498	16,792,521	(9,880,977)	-37.0%
Fund Balance	14,000,000	19,000,000	35,390,000	16,390,000	86.3%
<b>Total Other Revenue</b>	<b>368,403,021</b>	<b>602,850,822</b>	<b>394,507,995</b>	<b>(208,342,827)</b>	<b>-34.6%</b>
<b>TOTAL REVENUE</b>	<b>\$1,432,745,902</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>	<b>(\$158,567,799)</b>	<b>-9.4%</b>
Expenditure Summary	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget	Dollar Change	Percent Change
<b>County Expenditures</b>					
General Debt Service(County)	\$122,359,965	\$130,802,105	\$123,505,388	(\$7,296,717)	-5.6%
Capital(Pay-As-You-Go)	33,988,500	33,432,750	34,687,590	1,254,840	3.8%
Education Services (County)	487,222,685	491,244,973	529,680,785	38,435,812	7.8%
County Services(County)	420,771,731	429,713,551	447,094,644	17,381,093	4.0%
<b>Total County Expense</b>	<b>\$1,064,342,881</b>	<b>\$1,085,193,379</b>	<b>\$1,134,968,407</b>	<b>\$49,775,028</b>	<b>4.6%</b>
<b>Non - County Expenditures</b>					
General Debt Service (Non-County)	-	\$3,084,232	\$3,594,611	\$510,379	16.5%
Education Services (Non-County)	53,078,990	53,932,232	63,268,873	9,336,641	17.3%
County Services(Non-County)	315,324,031	545,834,358	327,644,511	(218,189,847)	-40.0%
<b>Total Non-County Expense</b>	<b>368,403,021</b>	<b>602,850,822</b>	<b>394,507,995</b>	<b>(208,342,827)</b>	<b>-34.6%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,432,745,902</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>	<b>(\$158,567,799)</b>	<b>-9.4%</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## Summary of Net County Expenditures and Revenues

Starting Point - FY2014 Adopted Budget	Running Total
<b>I. Sustaining County Services</b>	<b>\$ 1,085,193,379</b>
<b>A. Efficiencies Savings and Redirection of Funds: No impact to County Services</b>	
Managed Care (MeckLink) (9,749,895)	
Departmental FY2014 One-Time Funding (1,911,767)	
National White Water Center (1,000,000)	
Unemployment Insurance Funding (800,000)	
Tax and Tag Process Redesign (527,178)	
BSSA Contingency Funding (299,715)	
Fuel Cost Savings (157,883)	
	<b>(14,446,438)</b>
	<b>1,070,746,941</b>
<b>B. Fiscal Discipline - Debt Service</b>	
Increase in CMS Debt 11,944,725	
General Debt Service Pay Off (7,296,717)	
CPCC Debt Service Pay Off (1,696,978)	
PAYGO Capital Funding 1,254,840	
	<b>4,205,870</b>
	<b>1,074,952,811</b>
<b>C. Strategic Investments in County Services</b>	
Facility Maintenance Contracts 2,500,000	
School Health Nurses 1,780,716	
Economic Development Agreements 1,630,000	
Inmate Offsite Medical Care 1,275,000	
Extended Library Operation 1,256,809	
Procurement Division 1,044,412	
Business Incentive Grants 872,339	
Park Maintenance Plan 721,000	
Child Development - Community Policing 671,726	
Homelessness Services 671,000	
	<b>12,423,002</b>
	<b>1,087,375,813</b>
<b>D. Planned Investments and Sustaining Operations</b>	
Park & Recreation 1,170,171	
Agencies Staffing and Operating Expense Increases 952,223	
Annualized Cost for New Staff in FY2014 911,753	
Business Support Services 910,107	
Agency Contractual Increases 804,504	
County Assessor Office 798,235	
Social Services 691,507	
Utility Increases 645,491	
Sheriff Office Operations 552,954	
Community Support Services 501,956	
Environmental Health Inspector Staff Increase 341,464	
Economic Development Grants 316,974	
Election Office Operating Expenses 183,421	
	<b>8,780,760</b>
	<b>1,096,156,573</b>
<b>II. Relationships</b>	
CMS Operating 26,787,557	
CPCC Operating 1,400,508	
Library Services 243,921	
	<b>28,431,986</b>
	<b>1,124,588,559</b>
<b>III. Investing In Our Employees</b>	
Pay-For-Performance Plan 4,821,117	
401k/457 Funding Adjustment 2,985,897	
Health Care Reform Fee 600,000	
Annualized FY2014 Merit Cost 1,727,000	
	<b>10,134,014</b>
	<b>1,134,722,573</b>
<b>IV. Budget Adjustments</b>	
Net Other Budget Adjustments 245,834	
	<b>245,834</b>
	<b>\$ 1,134,968,407</b>
<b>FY 2014-2015 GRAND TOTAL OF COUNTY EXPENDITURES</b>	<b>\$ 1,134,968,407</b>
<b>FY 2013-2014 County Revenue (81.57 tax rate)</b>	<b>\$ 1,085,193,379</b>
<b>FY 2014-2015 County Revenue (81.57 tax rate)</b>	<b>49,775,028</b>
<b>FY2014-2015 GRAND TOTAL OF COUNTY REVENUE</b>	<b>\$ 1,134,968,407</b>

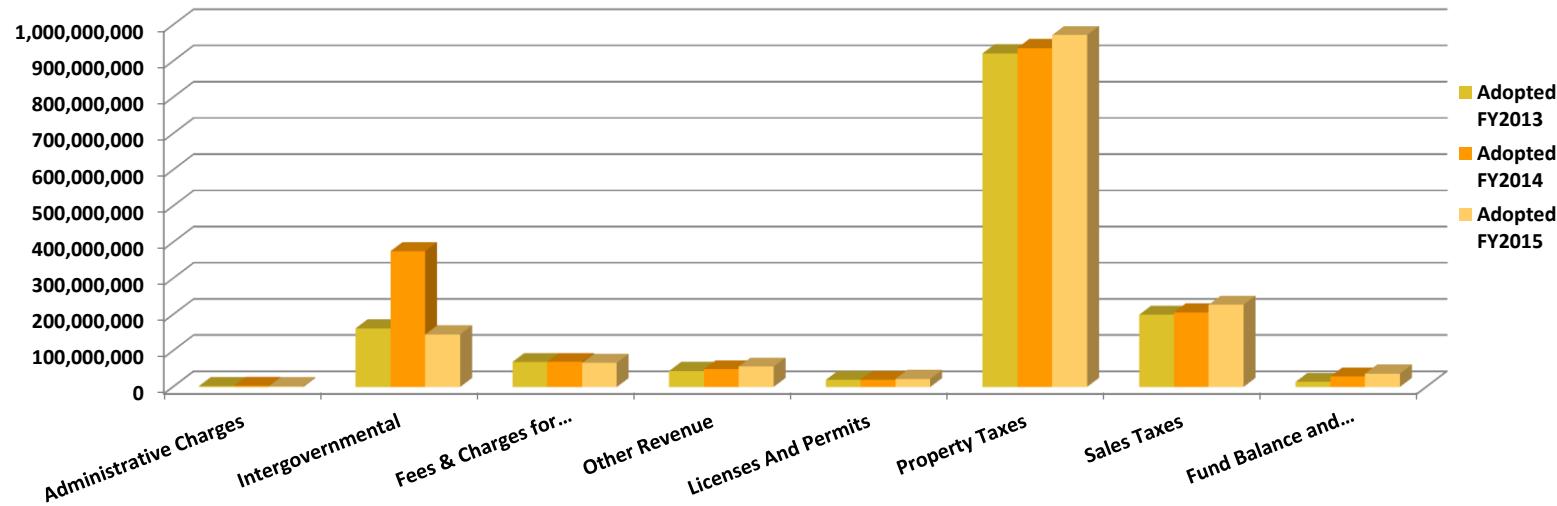
# ADOPTED BUDGET FISCAL YEAR 2015

## TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

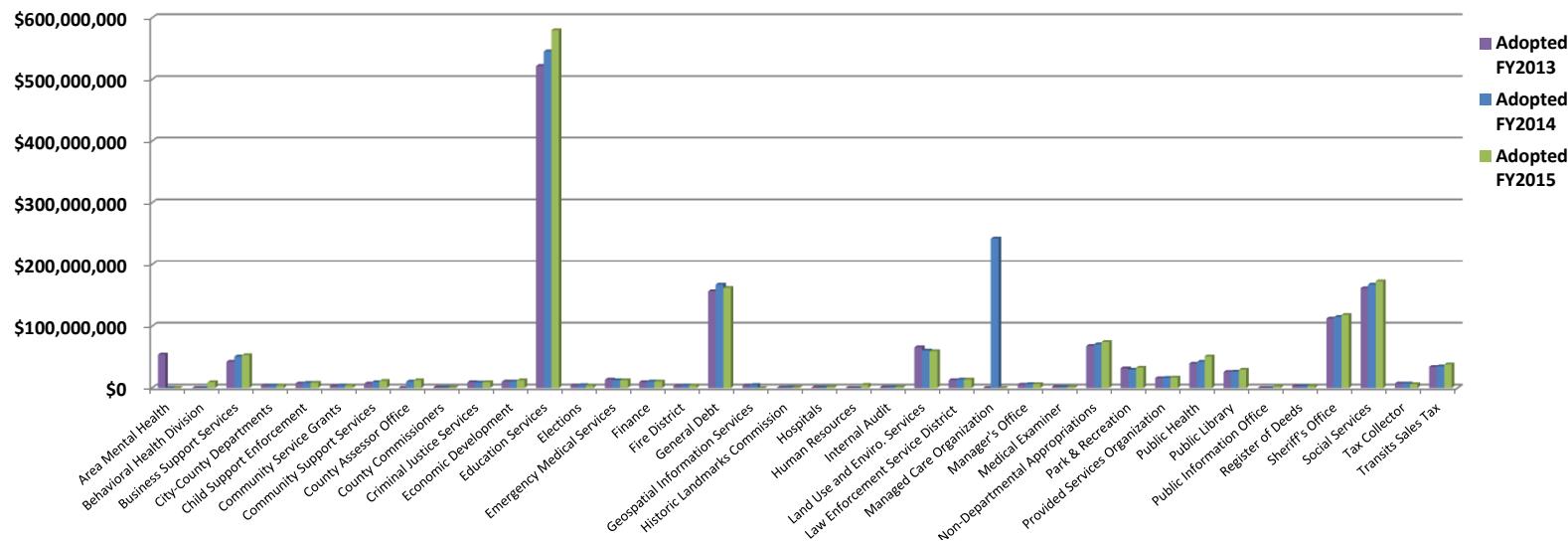
	Total Governmental Fund			General Fund			Special Revenue Funds		
	Adopted FY2013	Adopted FY2014	Adopted FY2015	Adopted FY2013	Adopted FY2014	Adopted FY2015	Adopted FY2013	Adopted FY2014	Adopted FY2015
<b>Financial Sources</b>									
Administrative Charges	\$2,544,040	\$3,242,601	\$2,302,597	\$2,544,040	\$3,242,601	\$2,302,597	\$0	\$0	\$0
Intergovernmental	162,239,593	375,537,246	145,420,631	148,429,056	129,442,974	132,602,957	13,810,537	246,094,272	12,817,674
Fees & Charges for Services	68,938,103	69,093,065	66,863,727	40,518,969	38,038,567	34,763,726	28,419,134	31,054,498	32,100,001
Other Revenue	44,071,766	48,932,140	56,204,049	39,553,482	45,386,703	52,742,027	4,518,284	3,545,437	3,462,022
Licenses And Permits	19,530,427	19,250,173	22,414,752	15,982,200	19,250,173	22,414,752	3,548,227	0	0
Property Taxes	921,565,560	936,617,394	972,025,443	671,430,990	692,608,222	723,730,972	250,134,570	244,009,172	248,294,471
Sales Taxes	199,758,000	206,480,000	227,410,000	127,958,000	132,450,000	146,900,000	71,800,000	74,030,000	80,510,000
Fund Balance and Transfers	14,098,413	28,891,582	36,835,203	14,000,000	19,000,000	35,783,034	98,413	9,891,582	1,052,169
<b>Total Revenue</b>	<b>\$1,432,745,902</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>	<b>\$1,060,416,737</b>	<b>\$1,079,419,240</b>	<b>\$1,151,240,065</b>	<b>\$372,329,165</b>	<b>\$608,624,961</b>	<b>\$378,236,337</b>
<b>Expenditures</b>	<b>Adopted FY2013</b>	<b>Adopted FY2014</b>	<b>Adopted FY2015</b>	<b>Adopted FY2013</b>	<b>Adopted FY2014</b>	<b>Adopted FY2015</b>	<b>Adopted FY2013</b>	<b>Adopted FY2014</b>	<b>Adopted FY2015</b>
Area Mental Health	\$53,769,554	\$0	\$0	\$53,769,554	\$0	\$0	\$0	\$0	\$0
Behavioral Health Division	-	-	\$8,846,650	-	-	\$8,846,650	-	-	-
Business Support Services	42,351,237	50,514,596	52,839,356	42,351,237	50,514,596	52,839,356	-	-	-
City-County Departments	3,846,608	3,952,972	3,936,257	3,846,608	3,952,972	3,936,257	-	-	-
Child Support Enforcement	7,120,697	7,797,803	8,530,466	7,120,697	7,797,803	8,530,466	-	-	-
Community Service Grants	3,066,116	3,903,616	3,795,919	3,066,116	3,903,616	3,795,919	-	-	-
Community Support Services	6,826,423	9,394,956	11,060,421	6,826,423	9,394,956	11,060,421	-	-	-
County Assessor Office	-	10,023,735	12,295,798	-	10,023,735	12,295,798	-	-	-
County Commissioners	388,656	411,602	418,801	388,656	411,602	418,801	-	-	-
Criminal Justice Services	9,088,553	8,595,256	9,370,249	9,088,553	8,595,256	9,370,249	-	-	-
Economic Development	9,895,150	10,067,226	11,971,762	9,895,150	10,067,226	11,971,762	-	-	-
Education Services	521,746,062	545,177,205	579,814,147	350,936,537	392,388,522	413,281,076	170,809,525	152,788,683	166,533,071
Elections	4,150,154	4,334,872	3,920,797	4,150,154	4,334,872	3,920,797	-	-	-
Emergency Medical Services	13,080,000	12,430,000	12,430,000	13,080,000	12,430,000	12,430,000	-	-	-
Finance	9,510,639	9,965,468	10,214,672	9,510,639	9,965,468	10,214,672	-	-	-
Fire District	3,296,101	3,635,500	3,912,373	-	-	-	3,296,101	3,635,500	3,912,373
General Debt	156,348,465	167,319,087	161,787,589	37,281,500	36,316,872	37,575,864	119,066,965	131,002,215	124,211,725
Geospatial Information Services	3,564,175	4,467,797	-	3,564,175	4,467,797	-	-	-	-
Historic Landmarks Commission	190,711	230,465	245,665	190,711	230,465	245,665	-	-	-
Hospitals	225,000	225,000	1,500,000	225,000	225,000	1,500,000	-	-	-
Human Resources	-	-	4,936,857	-	-	4,936,857	-	-	-
Internal Audit	1,017,611	1,043,333	1,230,220	1,017,611	1,043,333	1,230,220	-	-	-
Land Use and Enviro. Services	65,613,978	60,443,434	59,308,371	32,924,600	29,233,748	27,547,102	32,239,434	60,443,434	31,761,269
Law Enforcement Service District	12,467,196	13,119,422	13,817,899	-	-	-	12,467,196	13,119,422	13,817,899
Managed Care Organization	-	241,769,455	-	-	-	-	-	241,769,455	0
Manager's Office	5,324,483	5,859,002	6,226,268	5,324,483	5,859,002	6,226,268	-	-	-
Medical Examiner	1,585,344	1,572,304	1,744,163	1,585,344	1,572,304	1,744,163	-	-	-
Non-Departmental Appropriations	67,906,641	70,578,276	74,510,289	67,906,641	70,578,276	74,510,289	-	-	-
Park & Recreation	31,945,479	29,477,335	32,722,590	31,945,479	29,477,335	32,722,590	-	-	-
Provided Services Organization	15,738,194	16,100,945	16,751,661	15,738,194	16,100,945	16,751,661	-	-	-
Public Health	39,439,313	41,921,549	51,129,922	39,439,313	41,921,549	51,129,922	-	-	-
Public Library	25,689,393	26,495,331	29,258,277	25,689,393	26,495,331	29,258,277	-	-	-
Public Information Office	-	-	2,315,956	-	-	2,315,956	-	-	-
Register of Deeds	2,897,749	3,127,644	3,191,994	2,897,749	3,127,644	3,191,994	-	-	-
Sheriff's Office	112,214,887	114,492,287	118,232,028	112,214,887	114,492,287	118,232,028	-	-	-
Social Services	161,307,983	167,393,669	172,889,705	161,307,983	167,393,669	172,889,705	-	-	-
Tax Collector	7,133,350	7,103,059	6,319,280	7,133,350	7,103,059	6,319,280	-	-	-
Transits Sales Tax	34,000,000	35,100,000	38,000,000	-	-	-	34,000,000	35,100,000	38,000,000
<b>Total Expenditures</b>	<b>\$1,432,745,902</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>	<b>\$1,060,416,737</b>	<b>\$1,079,419,240</b>	<b>\$1,151,240,065</b>	<b>\$371,879,221</b>	<b>\$637,858,709</b>	<b>\$378,236,337</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## Three Year Revenue by Comparison by Category



## Three Year Expenditure Comparison By Funding Use



# ADOPTED BUDGET FISCAL YEAR 2015

## Total Expenditures by Agency and Fund FY2015 Adopted Budget

Agency/Fund	General	Capital Reserve & Replacement	Fleet Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Debt	Fire District	Grand Total
Behavioral Health Division	\$8,846,650										\$8,846,650
Business Support Services Agency	53,339,356										53,339,356
Child Support Enforcement	8,530,466										8,530,466
CMS Debt								154,639,857			154,639,857
CMS Operational	388,372,105	4,960,000									393,332,105
Commissioners	418,801										418,801
Community Service Grants	3,795,919										3,795,919
Community Support Services	11,060,421										11,060,421
County Assessor's Office	12,600,798										12,600,798
CPCC	33,084,482										33,084,482
CPCC Debt								11,893,214			11,893,214
Criminal Justice Services	9,370,249										9,370,249
Debt Service	37,575,864							124,211,725			161,787,589
Economic Development	11,971,762										11,971,762
Elections	3,920,797										3,920,797
Emergency Medical Services	12,430,000										12,430,000
Finance	10,214,672										10,214,672
Historic Land Commission	1,245,665										1,245,665
Hospitals	1,500,000										1,500,000
Human Resources	4,936,857										4,936,857
Internal Audit	1,230,220										1,230,220
Joint City County Agency	3,256,257								3,912,373		7,168,630
Land Use & Environmental Services	27,547,102				16,480,481	15,280,788					59,308,371
Law Enforcement Service District	680,000							13,817,899			14,497,899
Manager's Office	6,226,268										6,226,268
Medical Examiner	1,744,163										1,744,163
Non-Departmental	32,214,778	10,000,000	4,800,000	9,980,000							56,994,778
Park & Recreation	33,822,590										33,822,590
Provided Services Organization	16,751,661										16,751,661
Public Health	51,129,922										51,129,922
Public Information Office	2,440,956										2,440,956
Public Library	30,608,277										30,608,277
Register of Deeds	3,191,994										3,191,994
Sheriff	118,232,028										118,232,028
Social Services	172,889,705										172,889,705
Tax Collector	6,319,280										6,319,280
Transit Sales						38,000,000					38,000,000
<b>Grand Total</b>	<b>\$1,121,500,065</b>	<b>\$14,960,000</b>	<b>\$4,800,000</b>	<b>\$9,980,000</b>	<b>\$16,480,481</b>	<b>\$15,280,788</b>	<b>\$38,000,000</b>	<b>\$13,817,899</b>	<b>\$290,744,796</b>	<b>\$3,912,373</b>	<b>\$1,529,476,402</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 Adopted Budget by Financial Category

Financial Category	Total	General Fund	Debt Service Fund	Capital Reserve	Fleet	Technology	Solid Waste	Storm Water	Transit	LESD	Fire Districts
<b>Administrative Services</b>											
Business Support Services Agency	53,339,356	53,339,356	-	-	-	-	-	-	-	-	-
Human Resources	4,936,857	4,936,857	-	-	-	-	-	-	-	-	-
Internal Audit	1,230,220	1,230,220	-	-	-	-	-	-	-	-	-
Non-Departmental	55,220,803	30,440,803	-	10,000,000	4,800,000	9,980,000	-	-	-	-	-
Sub-Total	114,727,236	89,947,236	-	10,000,000	4,800,000	9,980,000	-	-	-	-	-
<b>Business Partners</b>											
Central Piedmont Community College	44,977,696	33,084,482	11,893,214	-	-	-	-	-	-	-	-
Charlotte-Mecklenburg Schools	547,971,962	388,372,105	154,639,857	4,960,000	-	-	-	-	-	-	-
Community Service Grants	4,185,919	4,185,919	-	-	-	-	-	-	-	-	-
Emergency Medical Services	12,430,000	12,430,000	-	-	-	-	-	-	-	-	-
Historic Land Commission	1,245,665	1,245,665	-	-	-	-	-	-	-	-	-
Joint City County Agency	21,666,529	3,936,257	-	-	-	-	-	-	-	13,817,899	3,912,373
Sub-Total	632,477,771	443,254,428	166,533,071	4,960,000	-	-	-	-	-	13,817,899	3,912,373
<b>Community Services</b>											
Elections	3,920,797	3,920,797	-	-	-	-	-	-	-	-	-
Park & Recreation	33,822,590	33,822,590	-	-	-	-	-	-	-	-	-
Public Library	30,608,277	30,608,277	-	-	-	-	-	-	-	-	-
Sub-Total	68,351,664	68,351,664	-	-	-	-	-	-	-	-	-
<b>Customer Satisfaction and Management</b>											
Commissioners	418,801	418,801	-	-	-	-	-	-	-	-	-
Economic Development	11,971,762	11,971,762	-	-	-	-	-	-	-	-	-
Manager's Office	6,226,268	6,226,268	-	-	-	-	-	-	-	-	-
Public Information Office	2,440,956	2,440,956	-	-	-	-	-	-	-	-	-
Sub-Total	21,057,787	21,057,787	-	-	-	-	-	-	-	-	-
<b>Detention and Court Support Services</b>											
Child Support Enforcement	8,530,466	8,530,466	-	-	-	-	-	-	-	-	-
Criminal Justice Services	9,370,249	9,370,249	-	-	-	-	-	-	-	-	-
Medical Examiner	1,744,163	1,744,163	-	-	-	-	-	-	-	-	-
Sheriff	119,732,028	119,732,028	-	-	-	-	-	-	-	-	-
Sub-Total	139,376,906	139,376,906	-	-	-	-	-	-	-	-	-
<b>Financial Services</b>											
County Assessor's Office	12,600,798	12,600,798	-	-	-	-	-	-	-	-	-
Debt Service	161,787,589	37,575,864	124,211,725	-	-	-	-	-	-	-	-
Finance	51,941,647	13,941,647	-	-	-	-	-	-	38,000,000	-	-
Tax Collector	6,319,280	6,319,280	-	-	-	-	-	-	-	-	-
Sub-Total	232,649,314	70,437,589	124,211,725	-	-	-	-	-	38,000,000	-	-
<b>Health And Human Services</b>											
Behavioral Health Divison	8,846,650	8,846,650	-	-	-	-	-	-	-	-	-
Community Support Services	11,060,421	11,060,421	-	-	-	-	-	-	-	-	-
Provider Services Organization	16,751,661	16,751,661	-	-	-	-	-	-	-	-	-
Public Health	51,129,922	51,129,922	-	-	-	-	-	-	-	-	-
Social Services	170,546,705	170,546,705	-	-	-	-	-	-	-	-	-
Sub-Total	258,335,359	258,335,359	-	-	-	-	-	-	-	-	-
<b>Land Use And Environmental Services</b>											
Land Use and Environmental Services	59,308,371	27,547,102	-	-	-	-	16,480,481	15,280,788	-	-	-
Register of Deeds	3,191,994	3,191,994	-	-	-	-	-	-	-	-	-
Sub-Total	62,500,365	30,739,096	-	-	-	-	16,480,481	15,280,788	-	-	-
<b>Total</b>	<b>1,529,476,402</b>	<b>1,121,500,065</b>	<b>290,744,796</b>	<b>14,960,000</b>	<b>4,800,000</b>	<b>9,980,000</b>	<b>16,480,481</b>	<b>15,280,788</b>	<b>38,000,000</b>	<b>13,817,899</b>	<b>3,912,373</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE GENERAL FUND

	Estimated FY 2014	Budget FY 2015
<b>REVENUES</b>		
Taxes	\$ 857,918,507	\$ 878,355,972
Licenses and Permits	24,130,660	22,314,752
Intergovernmental	141,261,567	138,096,355
Charges for services	58,459,080	60,663,405
Interest	10,120,896	2,800,000
Administrative Costs	3,004,007	2,302,597
Other	<u>11,357,462</u>	<u>10,923,950</u>
Total Revenues	<u>1,106,252,179</u>	<u>1,115,457,031</u>
<b>EXPENDITURES</b>		
Customer Satisfaction and Management	15,058,119	20,932,787
Administrative Services	81,774,647	132,448,384
Financial Services	15,717,247	54,109,816
Land Use and Environmental Services	50,450,388	41,776,894
Community Services	60,492,998	65,901,664
Detention and Court Support Services	136,696,875	137,876,906
Health and Human Services	236,328,232	260,678,359
Business Partners	<u>413,829,722</u>	<u>435,188,917</u>
Total Expenditures	<u>1,010,348,228</u>	<u>1,148,913,727</u>
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	95,903,951	(33,456,696)
<b>OTHER FINANCING SOURCES (USES)</b>		
Appropriated Fund Balance	-	35,390,000
Transfers to other funds	(65,325,048)	(2,326,338)
Transfers from other funds	<u>1,603,000</u>	<u>393,034</u>
Total Other Financing Uses	<u>(63,722,048)</u>	<u>33,456,696</u>
NET CHANGE IN FUND BALANCE	32,181,903	-
FUND BALANCE - BEGINNING OF YEAR	468,239,302	-
FUND BALANCE - END OF YEAR	<u>\$ 500,421,205</u>	<u>\$ -</u>

The General Fund is projected to use \$20 million of fund balance for Capital, Technology & Fleet Reserve and \$15 million dollars of prior years accumulated fund balance as one-time funding for unmet business needs.

Source: Mecklenburg County Finance Department

# ADOPTED BUDGET FISCAL YEAR 2015

## STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE DEBT SERVICE FUND

	Estimated FY 2014	Budget FY 2015
<b>REVENUES</b>		
Taxes	\$ 261,616,919	\$ 273,760,600
Intergovernmental	12,157,927	12,295,737
Interest	636,032	500,000
Other	2,396,043	4,188,459
Total Revenues	<u>276,806,921</u>	<u>290,744,796</u>
<b>EXPENDITURES</b>		
Debt Services		
Principal Payments	149,052,955	218,810,003
Interest and fiscal charges	67,242,405	71,934,793
Total Expenditures	<u>216,295,360</u>	<u>290,744,796</u>
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	60,511,561	-
NET CHANGE IN FUND BALANCE	60,511,561	-
FUND BALANCE - BEGINNING OF YEAR	86,429,885	-
FUND BALANCE - END OF YEAR	<u>\$ 146,941,446</u>	<u>\$ -</u>

The Debt Service fund balance will be used to pay associated principal and interest for General Obligation Bonds and installment financings. Funding will also be provided for Pay-As-You Go and funding for Capital Projects.

Source: Mecklenburg County Finance Department

# ADOPTED BUDGET FISCAL YEAR 2015

## STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE STORM WATER SPECIAL REVENUE FUND

	Estimated FY 2014	Budget FY 2015
<b>REVENUES</b>		
Intergovernmental		
Federal	\$ 394,282	\$ -
State	(242,911)	-
Local	839,408	51,750
Charges for services	14,230,686	13,962,245
Interest	148,541	-
Other	70,910	1,290,410
<b>Total Revenues</b>	<b><u>15,440,916</u></b>	<b><u>15,304,405</u></b>
<b>EXPENDITURES</b>		
Land Use and Environmental Services		
Storm Water Services	9,459,907	8,120,605
Capital Outlay	4,114,802	468,750
Debt Service		
Principal retirement -bonds	339,501	6,695,924
Interest	33,479	19,126
<b>Total Expenditures</b>	<b><u>13,947,689</u></b>	<b><u>15,304,405</u></b>
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>1,493,227</u></b>	<b><u>-</u></b>
<b>REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES</b>	<b><u>1,493,227</u></b>	<b><u>-</u></b>
<b>FUND BALANCE - BEGINNING OF YEAR</b>	<b><u>30,469,194</u></b>	<b><u>-</u></b>
<b>FUND BALANCE - END OF YEAR</b>	<b><u>\$ 31,962,421</u></b>	<b><u>\$ -</u></b>

The Storm Water fund balance will be used for flood control, drainage stormwater management and Capital improvements to the Storm water system.

Source: Mecklenburg County Finance Department

# ADOPTED BUDGET FISCAL YEAR 2015

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
LAW ENFORCEMENT SERVICE DISTRICT FUND**

	Estimated FY 2014	Budget FY 2015
<b>REVENUES</b>		
Law Enforcement Service District taxes	\$ 13,487,083	\$ 13,131,498
Interest earned on investments	10,027	-
Total Revenues	<u>13,497,110</u>	<u>13,131,498</u>
<b>EXPENDITURES</b>		
Business Partners		
Law Enforcement Services	<u>13,109,432</u>	<u>13,817,899</u>
Total Expenditures	<u>13,109,432</u>	<u>13,817,899</u>
Appropriated Fund Balance	-	686,401
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	<u>\$ 387,678</u>	-
FUND BALANCE - BEGINNING OF YEAR	1,751,028	-
FUND BALANCE - END OF YEAR	<u>\$ 2,138,706</u>	<u>\$ -</u>

The Law Enforcement Service District is projected to use 686,401 of fund balance to cover the expenses to patrol and provide fire and police protection services in the unincorporated areas.

Source: Mecklenburg County Finance Department

# ADOPTED BUDGET FISCAL YEAR 2015

## **STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE CAPITAL RESERVE FUND**

	Estimated FY 2014	Budget FY 2015
<b>REVENUES</b>		
Charges for services	-	-
Intergovernmental	499,280	131,000
Interest earned on investments	1,617,283	-
Other	313,270	-
<b>Total Revenues</b>	<b><u>2,429,833</u></b>	<b><u>131,000</u></b>
<b>EXPENDITURES</b>		
Capital Outlay	22,329,511	12,431,000
<b>Total Expenditures</b>	<b><u>22,329,511</u></b>	<b><u>12,431,000</u></b>
<b>EXCESS OF EXPENDITURES OVER REVENUES</b>	<b><u>(19,899,678)</u></b>	<b><u>(12,300,000)</u></b>
<b>OTHER FINANCING SOURCES</b>		
Installment Financing	5,000,000	2,300,000
Transfer from other fund	19,745,648	10,000,000
<b>Total Other Financing Sources</b>	<b><u>24,745,648</u></b>	<b><u>12,300,000</u></b>
<b>REVENUES AND OTHER FINANCING SOURCES UNDER EXPENDITURES</b>	<b><u>4,845,970</u></b>	<b>-</b>
<b>FUND BALANCE - BEGINNING OF YEAR</b>	<b><u>43,257,337</u></b>	<b>-</b>
<b>FUND BALANCE - END OF YEAR</b>	<b><u>\$ 48,103,307</u></b>	<b><u>\$ -</u></b>

The fund balance for Capital Reserves will be used to complete Mecklenburg County roof, HVAC, and park improvement facilities projects. Also other projects will be completed at the Sheriff Office, Library, Government Facilities and Central Piedmont Community College.

Source: Mecklenburg County Finance Department

# ADOPTED BUDGET FISCAL YEAR 2015

## **STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE SOLID WASTE ENTERPRISE FUND**

	Estimated FY 2014	Budget FY 2015
<b>OPERATING REVENUES</b>		
Charges for services	\$ 11,583,782	\$ 12,682,504
Other	2,266,765	2,183,209
<b>Total Operating Revenues</b>	<b>13,850,547</b>	<b>14,865,713</b>
<b>OPERATING EXPENSES</b>		
Personal services and employee benefits	4,517,083	4,949,233
Utilities	197,522	213,964
Supplies	1,163,840	1,837,555
Depreciation	2,700,299	-
Maintenance and repairs	457,424	3,024,421
Rental and occupy charges	537,015	838,345
Contractual services	4,007,994	2,778,107
Final development and post closure costs	40,088	40,088
<b>Total Expenses</b>	<b>13,621,265</b>	<b>13,681,713</b>
<b>OPERATING INCOME</b>	<b>229,282</b>	<b>1,184,000</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>		
Grant revenue	87,538	-
Interest income	155,145	464,000
Interest expense	(190,116)	-
Gain on disposal of assets	38,705	-
Capital Contributions	226,458	-
Transfer to other fund	1,600,000	750,000
Transfer to other fund	(1,600,000)	-
<b>Total Non-operating Revenues (Expenses)</b>	<b>317,730</b>	<b>1,214,000</b>
<b>CHANGE IN NET ASSETS</b>		
NET ASSETS - BEGINNING OF YEAR	547,012	-
NET ASSETS - END OF YEAR	<b>74,616,552</b>	<b>-</b>
	<b>\$ 75,163,564</b>	<b>\$ -</b>

The Solid Waste Fund balance will be used the operate and maintain the County landfills & solid waste recycling programs.

Source: Mecklenburg County Finance Department

ADOPTED BUDGET FISCAL YEAR **2015**



# BUDGET SUMMARIES



**Mecklenburg Declaration of Independence celebrated on May 20  
and held on “the square” at the corner of Trade and Tryon Streets.**

**FY 2014-15 Program Funding by Choice Matrix**

**FY 2014-15 Program Funding by Priority Level**

**FY 2014-15 Education Summaries:**

**Central Piedmont Community College**

**Charlotte-Mecklenburg Schools**

**FY 2014-15 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 Choices (Programs or Funding)	No Program Choice Funding Choice
No Program Choice		FY 2015 Total Dollars: <b>\$401,351,363</b>	FY 2015 Total Dollars: <b>\$771,761,045</b>
	Program Choice No Funding Choice	FY 2015 Total Dollars: <b>\$23,812,772</b>	Program Choice Funding Choice
Program Choice		FY 2015 Total Dollars: <b>\$23,812,772</b>	FY 2015 Total Dollars: <b>\$ 332,551,222</b>

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

RED: MANDATED/MANDATED							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
CMS-DEBT	1	0	0	SCH	100,604,832	154,639,857	65%
CPCC - DEBT	1	0	0	CPC	10,799,366	11,893,214	91%
DEBT SERVICE (NDP)	1	0	0	DSV	123,505,388	127,099,999	97%
ABC PROFIT DISTRIBUTION	2	0	0	NDP	332,000	332,000	100%
CHILDCARE SERVICES (DSS)	2	0	0	DSS	686,260	42,170,008	2%
MEDICAID RELATED PAYMENTS (DSS)	2	0	0	DSS	3,389,008	3,389,008	100%
REVENUES (NDP)	2	0	0	NDP	-2,896,000	0	
TRAINING DIVISION - MANDATED (SHF)	2	11	0	SHF	917,005	917,005	100%
FIRE SERVICE DISTRICT (JCC)	4	0	0	JCC	0	3,912,373	0%
LESD (NDP)	4	0	0	JCC	680,000	14,497,899	5%
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	6	0	0	FIN	0	38,000,000	0%
MEDICAID TRANSPORTATION (DSS)	6	0	0	DSS	25,668	4,500,000	1%
TOTAL PRIORITY 1-3:	11	0			237,337,859	340,441,091	70%
TOTAL PRIORITY 4-7:	0	0			705,668	60,910,272	1%
<b>TOTAL:</b>	<b>11</b>	<b>0</b>			<b>238,043,527</b>	<b>401,351,363</b>	<b>59%</b>

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%
CMS OPERATIONAL FUNDING	1	0	0	SCH	373,736,594	381,076,594	98%
CMS EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY	1	0	0	NDP	7,295,511	7,295,511	100%
CPCC OPERATIONS FUNDING	1	0	0	CPC	32,084,482	32,884,482	98%
FOOD & FACILITIES SANITATION (HLT)	1	53	0	HLT	4,206,400	4,503,425	93%
HEALTH PLANNING (HLT)	1	21	0	HLT	1,896,088	2,347,891	81%
HEALTH PROMOTION (HLT)	1	13	0	HLT	1,024,868	1,246,699	82%
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)	1	7	0	HLT	522,663	693,243	75%
SCHOOL HEALTH NURSE (HLT)	1	193	0	HLT	13,231,014	13,286,764	100%
WOMEN, INFANTS, CHILDREN (HLT)	1	68	6	HLT	106,901	4,139,298	3%
WORK FIRST EMPLOYMENT SERVICE (DSS)	1	64	0	DSS	5,715,370	6,621,250	86%
CLERK'S OFFICE (MGR)	2	4	0	MGR	397,033	397,033	100%
ADULT MENTAL HEALTH CONTINUUM (PSO)	2	6	0	PSO	183,171	477,879	38%
ATTORNEY (MGR)	2	6	1	MGR	1,655,213	1,655,213	100%
BUSINESS PERSONAL PROPERTY AUDIT (CAO)	2	3	0	CAO	1,625,381	1,625,381	100%
CHILDREN'S SERVICES (DSS)	2	370	0	DSS	17,198,157	37,828,558	45%
CHILD SPRT ENFORCEMENT CUSTOMER SPRT & CASE MGT (CSE)	2	100	0	CSE	2,194,691	7,510,634	29%
CHILD SUPPORT ENFORCEMENT	2	5	0	CSE	123,345	489,352	25%
ADMINISTRATION (CSE)	2	5	0	CSE			
CHILD SUPPORT ENFORCEMENT (SHF)	2	6	0	SHF	0	0	
COMMISSIONERS (COM)	2	9	0	COM	418,801	418,801	100%
COMMUNICABLE DISEASE (HLT)	2	44	0	HLT	2,659,802	3,345,411	80%
COMMUNITY SOCIAL WORK (DSS)	2	39	0	DSS	1,218,270	3,161,456	39%
ENFORCED COLLECTIONS (TAX)	2	18	2	TAX	2,258,988	2,404,788	94%
FACILITY MANAGEMENT (SHF)	2	0	0	SHF	7,005,259	7,005,259	100%
LEGAL SERVICES (DSS)	2	1	0	DSS	1,313,495	1,499,475	88%
PATIENT SERVICES (HLT)	2	55	0	HLT	2,504,260	3,279,301	76%
PSO ADMINISTRATION (PSO)	2	16	0	PSO	1,528,877	1,532,377	100%
PUBLIC ASSISTANCE (DSS)	2	590	4	DSS	12,572,471	35,867,607	35%
PUBLIC HEALTH CLINICS (HLT)	2	87	2	HLT	5,342,622	8,912,804	60%
QUALITY IMPROVEMENT (DSS)	2	11	0	DSS	631,146	901,636	70%
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	2	19	0	REG	1,346,050	1,532,050	88%
REAL PROPERTY VALUATION (CAO)	2	44	0	CAO	5,160,429	5,465,429	94%
RECORD & MAIL SERVICES (DSS)	2	1	0	DSS	1,354,862	1,935,518	70%
RECORDS RESEARCH & ASSISTANCE (REG)	2	8	0	REG	444,016	701,516	63%
SENIOR ADMINISTRATION (HLT)	2	4	0	HLT	906,295	906,295	100%
SENIOR ADMINISTRATION (SHF)	2	3	0	SHF	618,294	668,294	93%
UNEMPLOYMENT INSURANCE (NDP)	2	0	0	NDP	1,000,000	1,000,000	100%
VITAL & MISCELLANEOUS RECORDS (REG)	2	6	0	REG	406,940	406,940	100%
VOTER EDUCATION OUTREACH (ELE)	2	6	0	ELE	837,127	1,171,344	71%
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	3	68	7	PSO	4,361,915	5,597,174	78%
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	3	96	1	PSO	3,937,755	7,621,582	52%
DETENTION SERVICES (SHF)	3	898	0	SHF	52,057,648	78,754,831	66%
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	SHF	714,461	714,461	100%
DV SERVICES (DSS)	3	0	0	DSS	65,133	65,133	100%
INMATE LIBRARY SERVICE (SHF)	3	4	0	SHF	280,838	280,838	100%

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)	3	53	1	LUE	0	14,975,494	0%
ADULT SERVICES (DSS)	4	53	1	DSS	3,854,959	4,774,870	81%
CHILD SUPPORT COURT SERVICES (CSE)	4	4	0	CSE	137,328	530,480	26%
COURT SECURITY (SHF)	4	104	0	SHF	7,204,112	7,204,112	100%
FIELD OPERATIONS (SHF)	4	107	0	SHF	6,656,559	9,736,497	68%
GENERAL COURT MANDATED (CJS)	4	0	0	CJS	0	116,000	0%
REGISTRATION DIVISION (SHF)	4	16	0	SHF	916,182	1,016,182	90%
CODE ENFORCEMENT (LUE)	5	215	0	LUE	65,686	23,304,799	0%
FIRE MARSHAL (LUE)	5	1	0	LUE	56,271	56,271	100%
MAINTAINING INDEPENDENCE SERVICES (DSS)	5	4	0	DSS	1,464,296	4,461,169	33%
SOLID WASTE SERVICES (LUE)	5	68	0	LUE	-231,948	15,806,892	-1%
DISTRICT & PRECINCT (ELE)	6	3	0	ELE	289,264	289,264	100%
EARLY & ABSENTEE VOTING (ELE)	6	0	0	ELE	438,001	438,001	100%
MECKLENBURG TRANSPORT (DSS)	6	35	1	DSS	1,175,608	2,839,299	41%
PRIMARY & GENERAL ELECTIONS (ELE)	6	4	0	ELE	126,685	838,079	15%
VOTER REGISTRATION & MAINTENANCE (ELE)	6	8	0	ELE	655,202	1,184,109	55%
TOTAL PRIORITY 1-3:	3,007	23			579,102,636	699,165,021	83%
TOTAL PRIORITY 4-7:	622	2			22,808,205	72,596,024	31%
<b>TOTAL:</b>	<b>3630</b>	<b>25</b>			<b>601,910,841</b>	<b>771,761,045</b>	<b>78%</b>

PURPLE: DISCRETIONARY/MANDATED							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
BUSINESS INVESTMENT GRANTS (EDO)	2	0	0	EDO	5,832,212	5,832,212	100%
DEVELOPMENT AGREEMENTS (EDO)	2	0	0	EDO	4,828,040	4,828,040	100%
LEGISLATIVE LIAISON (MGR)	2	1	0	MGR	104,080	104,080	100%
SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)	2	0	0	BSA	750,000	750,000	100%
GROUND WATER QUALITY (HLT)	3	13	0	HLT	968,801	1,268,442	76%
LAND DEVELOPMENT (LUE)	3	16	0	LUE	107,583	1,252,035	9%
SHELTER PLUS CARE SERVICES (CSS)	3	3	0	CSS	210,032	210,032	100%
SUPPORTIVE HOUSING (CSS)	3	0	0	CSS	2,933,500	2,933,500	100%
AIR QUALITY (LUE)	4	21	1	LUE	0	1,681,331	0%
NATURE PRESERVES & NATURAL RESOURCES (PRK)	5	38	0	PRK	2,975,736	3,208,937	93%
MEDICAL EXAMINER (MED)	6	14	0	MED	1,140,506	1,744,163	65%
TOTAL PRIORITY 1-3:	33	0			15,734,248	17,178,341	92%
TOTAL PRIORITY 4-7:	73	1			4,116,242	6,634,431	62%
<b>TOTAL:</b>	<b>106</b>	<b>1</b>			<b>19,850,490</b>	<b>23,812,772</b>	<b>83%</b>

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
100 BLACK MEN OF CHARLOTTE - MENTORING (CSG)	1	0	0	CSG	15,500	15,500	100%
ADA JENKINS FAMILIES AND CAREER DEVELOPMENT (CSG)	1	0	0	CSG	25,000	25,000	100%
ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY (CSG)	1	0	0	CSG	350,000	350,000	100%
BETHESDA HEALTH CENTER (CSG)	1	0	0	CSG	165,000	165,000	100%
BIG BROTHERS BIG SISTERS (CSG)	1	0	0	CSG	40,000	40,000	100%
BIG BROTHERS BIG SISTERS MENTOR 2.0 (CSG)	1	0	0	CSG	25,000	25,000	100%
CARE RING NURSE FAMILY PARTNERSHIP (CSG)	1	0	0	CSG	62,500	62,500	100%
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	1	0	0	CSG	250,000	250,000	100%
CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS (CSG)	1	0	0	CSG	270,919	270,919	100%
COMMUNITIES IN SCHOOLS (CSG)	1	0	0	CSG	1,063,000	1,063,000	100%
COMMUNITY CULINARY SCHOOL (CSG)	1	0	0	CSG	60,000	60,000	100%
COMMUNITY SUPPORT PROGRAMS (HLT)	1	82	0	HLT	1,459,158	6,637,124	22%
CPCC-WTVI MERGER (CPC)	1	0	0	CPC	200,000	200,000	100%
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	1	0	0	NDP	0	390,000	0%
EMERGENCY MEDICAL SERVICES (EMS)	1	0	0	EMS	12,430,000	12,430,000	100%
FIRST BAPTIST CHURCH WEST (CSG)	1	0	0	CSG	75,000	75,000	100%
INTERNATIONAL HOUSE (CSG)	1	0	0	CSG	50,000	50,000	100%
LATIN AMERICAN COALITION (CSG)	1	0	0	CSG	50,000	50,000	100%
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	DSV	34,687,590	34,687,590	100%
PHYSICIANS REACH OUT (CSG)	1	0	0	CSG	250,000	250,000	100%
SHELTER HEALTH SERVICES (CSG)	1	0	0	CSG	69,000	69,000	100%
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	1	0	0	CSG	50,000	50,000	100%

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
URBAN LEAGUE OF CENTRAL CAROLINAS -	1	0	0	CSG	50,000	50,000	100%
JOB TRAINING (CSG)	1	0	0	CSG	185,000	185,000	100%
YMCA Y-READERS (CSG)	1	0	0	CSG	2,483,090	2,483,090	100%
311 CALL CENTER (JCC)	2	0	0	JCC	3,726,975	3,726,975	100%
ACCOUNTING (FIN)	2	0	0	NDP	8,846,650	8,846,650	100%
ADMINISTRATION (BHD)	2	5	0	BHD	1,278,932	1,278,932	100%
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	11	0	LIB	700,786	700,786	100%
ADMINISTRATIVE SUPPORT (BSA)	2	6	0	BSA	1,131,208	1,131,208	100%
ADMINISTRATIVE SUPPORT (CAO)	2	7	0	CAO	983,430	1,509,058	65%
ADMINISTRATIVE SUPPORT (DSS)	2	13	0	DSS	298,953	563,225	53%
ADMINISTRATIVE SUPPORT (HLT)	2	2	0	HLT	96,965	1,096,011	9%
ADMINISTRATIVE SUPPORT (LUE)	2	9	0	LUE	978,602	978,602	100%
ADMINISTRATIVE SUPPORT (MGR)	2	10	0	MGR	380,000	380,000	100%
ADMINISTRATIVE SUPPORT (PRK)	2	3	0	PRK	54,257	54,257	100%
ADMINISTRATIVE SUPPORT (REG)	2	1	0	REG	489,067	489,067	100%
ADMINISTRATIVE SUPPORT (SHF)	2	4	0	SHF	216,008	216,008	100%
APPLICATIONS AND DATABASES (BSA)	2	41	0	BSA	5,236,307	5,236,307	100%
ASSOCIATION DUES (NDP)	2	0	0	NDP	293,086	293,086	100%
ATTORNEY (TAX)	2	0	0	TAX	1,230,220	1,230,220	100%
AUDIT (AUD)	2	12	0	AUD	1,057,149	1,057,149	100%
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	2	14	1	BSA	1,063,630	1,063,630	100%
BUSINESS IMPROVEMENT SERVICES (BSA)	2	16	0	BSA	1,290,947	1,290,947	100%
BUSINESS TAX (TAX)	2	19	0	TAX	2,223,087	2,223,087	100%
CAPITAL RESERVE (NDP)	2	0	0	NDP	0	10,000,000	0%
CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)	2	0	0	CSG	271,526	271,526	100%
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	2	0	0	EDO	958,830	958,830	100%
CONTRACTED LOBBYING (MGR)	2	0	0	MGR	1,536,531	1,536,531	100%
CORPORATE FLEET MANAGEMENT (BSA)	2	1	0	BSA	1,536,531	1,536,531	100%
COURIER SERVICES (BSA)	2	2	0	BSA	1,536,531	1,536,531	100%
CSS ADMINISTRATION (CSS)	2	7	0	CSS	1,536,531	1,536,531	100%
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	2	12	0	BSA	1,536,531	1,536,531	100%
ECONOMIC DEVELOPMENT (EDO)	2	1	0	EDO	1,536,531	1,536,531	100%
EMPLOYEE COMPENSATION (NDP)	2	0	0	NDP	1,536,531	1,536,531	100%
EMPLOYEE LEARNING SERVICES (HRS)	2	0	0	HRS	1,536,531	1,536,531	100%
FACILITIES MANAGEMENT (DSS)	2	0	0	DSS	1,536,531	1,536,531	100%
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	2	7	0	BSA	1,536,531	1,536,531	100%
FACILITY SECURITY (BSA)	2	1	0	BSA	1,536,531	1,536,531	100%
FINANCIAL SERVICES (FIN)	2	37	0	FIN	1,536,531	1,536,531	100%
FISCAL ADMINISTRATION (LUE)	2	9	1	LUE	1,536,531	1,536,531	100%
FISCAL ADMINISTRATION (PRK)	2	10	0	PRK	1,536,531	1,536,531	100%
FISCAL ADMINISTRATION (REG)	2	2	0	REG	1,536,531	1,536,531	100%
FISCAL ADMINISTRATION (SHF)	2	15	0	SHF	1,536,531	1,536,531	100%
PROGRAM INTEGRITY (DSS)	2	11	0	DSS	1,536,531	1,536,531	100%
GENERAL ASSISTANCE (DSS)	2	17	0	DSS	1,536,531	1,536,531	100%
GIS APPLICATIONS (BSA)	2	8	0	BSA	1,536,531	1,536,531	100%
HUMAN RESOURCE MANAGEMENT (HRS)	2	45	2	HRS	1,536,531	1,536,531	100%
HUMAN RESOURCES (SHF)	2	9	0	SHF	1,536,531	1,536,531	100%
HUMAN SERVICES FINANCE DIVISION (FIN)	2	81	0	FIN	1,536,531	1,536,531	100%
INFORMATION SERVICES DIVISION (SHF)	2	2	0	SHF	1,536,531	1,536,531	100%
INFORMATION SYSTEM (CAO)	2	9	0	CAO	1,536,531	1,536,531	100%
INMATE FINANCE & SUPPORT (SHF)	2	35	0	SHF	1,536,531	1,536,531	100%
IT BUSINESS ANALYSIS (BSA)	2	13	0	BSA	1,536,531	1,536,531	100%
IT CUSTOMER SUPPORT CENTER (BSA)	2	31	0	BSA	1,536,531	1,536,531	100%
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	2	39	0	BSA	1,536,531	1,536,531	100%
IT PROJECT MANAGEMENT (BSA)	2	12	0	BSA	1,536,531	1,536,531	100%
IT RESOURCE MANAGEMENT (DSS)	2	0	0	DSS	1,536,531	1,536,531	100%
IT RESOURCE MANAGEMENT (LIB)	2	3	0	LIB	1,536,531	1,536,531	100%
IT RESOURCE MANAGEMENT (PRK)	2	2	0	PRK	1,536,531	1,536,531	100%
IT RESOURCE MANAGEMENT (SHF)	2	11	0	SHF	1,536,531	1,536,531	100%
IT SECURITY SERVICES (BSA)	2	5	0	BSA	1,536,531	1,536,531	100%
JUNIOR ACHIEVEMENT (CSG)	2	0	0	CSG	20,000	20,000	100%
LAND RECORDS (BSA)	2	17	0	BSA	298,863	298,863	100%
LEGAL SERVICES (SHF)	2	2	0	SHF	1,536,531	1,536,531	100%
MANAGEMENT & BUDGET SERVICES (MGR)	2	14	0	MGR	1,536,531	1,536,531	100%

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
MAPPING AND PROJECT SERVICES (BSA)	2	8	0	BSA	974,541	979,541	99%
MEDASSIST OF MECKLENBURG (CSG)	2	0	0	CSG	500,000	500,000	100%
MWSBE (EDO)	2	1	0	EDO	125,167	125,167	100%
OFFSITE INMATE MEDICAL CARE	2	0	0	HSP	1,500,000	1,500,000	100%
OTHER POST EMPLOYMENT BENEFITS (HRS)	2	0	0	NDP	8,000,000	8,000,000	100%
PROCUREMENT (BSA)	2	18	0	BSA	1,038,539	1,038,539	100%
PROCUREMENT (JCC)	2	0	0	JCC	773,167	773,167	100%
PROGRAM REVIEW & STUDIES (OMB)	2	0	0	NDP	100,000	100,000	100%
PROPERTY ASSESSMENT SERVICES (CAO)	2	33	0	CAO	2,177,552	2,177,552	100%
PROPERTY DISCOVERIES (NDP)	2	0	0	NDP	300,000	300,000	100%
PUBLIC INFORMATION (LIB)	2	4	0	LIB	352,286	352,286	100%
PUBLIC INFORMATION (PID)	2	13	0	PIO	1,568,867	1,568,867	100%
REAL ESTATE MANAGEMENT (BSA)	2	4	0	BSA	729,911	766,551	95%
RESEARCH & PLANNING (SHF)	2	2	0	SHF	159,175	159,175	100%
RETIREE MEDICAL INSURANCE (HRS)	2	0	0	DSS	10,868,714	11,571,614	94%
SENIOR ADMINISTRATION (BSA)	2	1	0	BSA	212,388	212,388	100%
SENIOR ADMINISTRATION (CAO)	2	3	0	CAO	458,593	458,593	100%
SENIOR ADMINISTRATION (DSS)	2	1	0	DSS	96,107	216,407	44%
SENIOR ADMINISTRATION (LUE)	2	2	0	LUE	52,172	289,177	18%
SENIOR ADMINISTRATION (MGR)	2	5	0	MGR	1,452,809	1,452,809	100%
SENIOR ADMINISTRATION (PRK)	2	2	0	PRK	450,154	450,154	100%
SENIOR ADMINISTRATION (REG)	2	3	0	REG	369,505	369,505	100%
SENIOR ADMINISTRATION (TAX)	2	1	0	TAX	164,743	164,743	100%
STORM WATER DATABASE MAINTENANCE(BSA)	2	8	0	BSA	51,250	723,915	7%
TAX SUPPORT SERVICES (TAX)	2	12	0	TAX	1,040,166	1,146,662	91%
TECHNOLOGY RESERVE (NDP)	2	0	0	NDP	0	9,980,000	0%
TELEPHONE AND NETWORK INFRASTRUCTURE	2	0	0	NDP	2,635,109	2,635,109	100%
TRAINING DIVISION - NONMANDATED (SHF)	2	0	0	SHF	450,261	450,261	100%
UNRESTRICTED CONTINGENCY (NDP)	2	0	0	NDP	125,000	125,000	100%
VEHICLE RESERVE (NDP)	2	0	0	NDP	0	4,800,000	0%
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	2	10	0	CSS	787,888	789,340	100%
WEB SERVICES (PID)	2	6	0	PIO	747,089	872,089	86%
ACC FOOTBALL CHAMPIONSHIP (EDO)	3	0	0	EDO	250,000	250,000	100%
BELK BOWL(EDO)	3	0	0	EDO	250,000	250,000	100%
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	3	19	1	PSO	1,522,649	1,522,649	100%
CRVA-CIAA TOURNAMENT (EDO)	3	0	0	EDO	250,000	250,000	100%
CRVA- FILM COMMISSION (EDO)	3	0	0	NDP	75,000	75,000	100%
DV ADULT VICTIM SERVICES (CSS)	3	15	1	CSS	2,299,346	2,305,746	100%
DV CHILDREN SERVICES (CSS)	3	9	0	CSS	742,421	742,421	100%
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	3	5	0	CSS	360,131	360,131	100%
HOMELESS RESOURCE SERVICES (CSS)	3	9	0	CSS	2,197,042	2,197,042	100%
IMAGINON (LIB)	3	22	1	LIB	1,709,664	1,709,664	100%
LAKE NORMAN MARINE COMMISSION (LUE)	3	0	0	LUE	0	2,077	0%
LAKE WYLIE MARINE COMMISSION (LUE)	3	0	0	LUE	0	1,325	0%
NOVA (CSS)	3	6	0	CSS	616,308	706,308	87%
PUBLIC LIBRARY SERVICES (LIB)	3	309	9	LIB	24,766,207	26,116,207	95%
REHABILITATION SERVICES (SHF)	3	23	0	SHF	2,176,245	2,176,245	100%
WORK RELEASE & RESTITUTION CENTER (SHF)	3	27	0	SHF	2,294,544	2,354,544	97%
COURT CHILD CARE (CJS)	4	0	0	CJS	213,011	213,011	100%
CRIMINAL FELONY ADMINISTRATION (CJS)	4	0	0	CJS	396,698	396,698	100%
CRIMINAL JUSTICE PLANNING (CJS)	4	12	0	CJS	1,914,611	1,914,611	100%
DISTRICT ATTORNEY'S OFFICE (CJS)	4	4	0	CJS	1,779,825	1,779,825	100%
DISTRICT COURT SET (CJS)	4	0	0	CJS	422,263	422,263	100%
DRUG TREATMENT COURT (CJS)	4	15	0	CJS	1,068,856	1,068,856	100%
FELONY DRUG TEAM (CJS)	4	0	0	CJS	37,609	104,000	36%
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	4	3	0	CJS	318,641	318,641	100%
JURY MANAGEMENT (CJS)	4	0	0	CJS	81,870	81,870	100%
PARK FACILITY PLANNING SERVICE (PRK)	4	5	0	PRK	469,779	469,779	100%
PARK OPERATIONS (PRK)	4	109	0	PRK	9,194,108	10,928,108	84%
PARK REPAIR AND MAINTENANCE (PRK)	4	32	0	PRK	4,390,057	4,390,057	100%
PRETRIAL RELEASE SERVICE (CJS)	4	21	0	CJS	1,608,913	1,622,663	99%
PUBLIC DEFENDER'S OFFICE (CJS)	4	0	0	CJS	535,640	535,640	100%
RECREATION PROGRAMMING (PRK)	4	73	0	PRK	6,149,007	8,032,385	77%
SPECIAL FACILITIES (PRK)	4	0	0	PRK	152,823	223,823	68%

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
SUPERIOR COURT SET (CJS)	4	0	0	CJS	796,171	796,171	100%
THERAPEUTIC RECREATION (PRK)	4	9	0	PRK	795,073	919,573	86%
ATHLETIC SERVICES (PRK)	5	3	0	PRK	-217,180	481,420	-45%
INDOOR POOLS (PRK)	5	17	0	PRK	1,294,528	2,381,459	54%
LEVINE JEWISH COMMUNITY CENTER (CSG)	5	0	0	CSG	50,000	50,000	100%
LEVINE SENIOR CENTERS (CSG)	5	0	0	CSG	70,000	70,000	100%
OUTDOOR POOLS (PRK)	5	0	0	PRK	215,550	215,550	100%
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	5	28	1	DSS	1,888,343	2,816,491	67%
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	6	0	0	NDP	251,530	251,530	100%
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	6	1	1	HLC	170,665	1,245,665	14%
COOPERATIVE EXTENSION SERVICES (PRK)	6	0	0	PRK	191,343	204,843	93%
FUND DEVELOPMENT (LIB)	7	4	0	LIB	436,390	436,390	100%
LAKE NORMAN MARINE COMMISSION (NDP)	7	0	0	NDP	21,584	21,584	100%
LAKE WYLIE MARINE COMMISSION (NDP)	7	0	0	NDP	23,675	23,675	100%
VOLUNTEER COORDINATION (PRK)	7	2	0	PRK	497,217	497,217	100%
TOTAL PRIORITY 1-3:	1,305	15			239,944,949	289,637,424	83%
TOTAL PRIORITY 4-7:	338	1			35,218,600	42,913,798	82%
<b>TOTAL:</b>	<b>1643</b>	<b>16</b>			<b>275,163,549</b>	<b>332,551,222</b>	<b>83%</b>
<b>Grand Total</b>		<b>5,390</b>	<b>41</b>		<b>1,134,968,407</b>	<b>1,529,476,402</b>	<b>74%</b>

## FY 2014 - 2015 Adopted Budget by Priority Level

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 1</b>								
<b>Charlotte-Mecklenburg Schools Funding</b>								
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	4,960,000	4,960,000	4,960,000
CMS-DEBT	0	0	2,025,025	52,010,000	0	100,604,832	154,639,857	139,115,132
CMS EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY	0	0	0	0	0	7,295,511	7,295,511	0
CMS OPERATIONAL FUNDING	0	0	0	0	7,340,000	373,736,594	381,076,594	356,544,548
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>2,025,025</b>	<b>52,010,000</b>	<b>7,340,000</b>	<b>486,596,937</b>	<b>547,971,962</b>	<b>500,619,680</b>
<b>CPCC Education Funding</b>								
CPCC - DEBT	0	0	0	0	1,093,848	10,799,366	11,893,214	13,673,551
CPCC OPERATIONS FUNDING	0	0	0	0	800,000	32,084,482	32,884,482	30,683,974
CPCC-WTVI MERGER (CPC)	0	0	0	0	0	200,000	200,000	200,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,093,848</b>	<b>43,083,848</b>	<b>44,977,696</b>	<b>44,557,525</b>
<b>Debt Service</b>								
DEBT SERVICE (NDP)	0	0	0	0	3,594,611	123,505,388	127,099,999	133,886,337
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	34,687,590	34,687,590	33,432,750
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594,611</b>	<b>158,192,978</b>	<b>161,787,589</b>	<b>167,319,087</b>
<b>Education Support Services</b>								
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
BIG BROTHERS BIG SISTERS (CSG)	0	0	0	0	0	40,000	40,000	40,000
BIG BROTHERS BIG SISTERS MENTOR 2.0 (CSG)	0	0	0	0	0	25,000	25,000	0
COMMUNITIES IN SCHOOLS (CSG)	0	0	0	0	0	1,063,000	1,063,000	1,063,000
FIRST BAPTIST CHURCH WEST (CSG)	0	0	0	0	0	75,000	75,000	75,000
INTERNATIONAL HOUSE (CSG)	0	0	0	0	0	50,000	50,000	0
YMCA Y-READERS (CSG)	0	0	0	0	0	185,000	185,000	148,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,500</b>	<b>1,803,500</b>	<b>1,691,500</b>
<b>Job Training/Employment Assistance</b>								
ADA JENKINS FAMILIES AND CAREER DEVELOPMENT (CSG)	0	0	0	0	0	25,000	25,000	0
COMMUNITY CULINARY SCHOOL (CSG)	0	0	0	0	0	60,000	60,000	40,000
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	0	0	0	0	0	0	0	166,796
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	0	0	15,616
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)	64	0	905,880	0	0	5,715,370	6,621,250	6,057,146
<b>Total:</b>	<b>64</b>	<b>0</b>	<b>905,880</b>	<b>0</b>	<b>0</b>	<b>5,950,370</b>	<b>6,856,250</b>	<b>6,429,558</b>
<b>Non-Communicable Illness &amp; Disease Prevention/Treatment</b>								
BETHESDA HEALTH CENTER (CSG)	0	0	0	0	0	165,000	165,000	165,000
CARE RING NURSE FAMILY PARTNERSHIP (CSG)	0	0	0	0	0	62,500	62,500	62,500
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	0	0	0	0	0	250,000	250,000	250,000
CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS (CSG)	0	0	0	0	0	270,919	270,919	0
COMMUNITY SUPPORT PROGRAMS (HLT)	82	0	0	4,169,840	1,008,126	1,459,158	6,637,124	6,456,171
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	0	0	0	0	390,000	0	390,000	390,000
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	12,430,000	12,430,000	12,430,000
FOOD & FACILITIES SANITATION (HLT)	53	0	0	186,000	111,025	4,206,400	4,503,425	3,858,643
HEALTH PLANNING (HLT)	21	0	0	119,897	331,906	1,896,088	2,347,891	1,549,213
HEALTH PROMOTION (HLT)	13	0	0	221,831	0	1,024,868	1,246,699	1,546,982
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)	7	0	0	9,465	161,115	522,663	693,243	812,190
PHYSICIANS REACH OUT (CSG)	0	0	0	0	0	250,000	250,000	250,000

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 1</b>								
<b>Non-Communicable Illness &amp; Disease Prevention/Treatment</b>								
SCHOOL HEALTH NURSE (HLT)	193	0	0	50,000	5,750	13,231,014	13,286,764	10,982,424
SENIOR CENTERS - HEALTH & WELLNESS (CSG)	0	0	0	0	0	0	0	244,000
SHELTER HEALTH SERVICES (CSG)	0	0	0	0	0	69,000	69,000	60,000
WOMEN, INFANTS, CHILDREN (HLT)	68	6	4,032,397	0	0	106,901	4,139,298	4,265,678
<b>Total:</b>	<b>437</b>	<b>6</b>	<b>4,032,397</b>	<b>4,757,033</b>	<b>2,007,922</b>	<b>35,944,511</b>	<b>46,741,863</b>	<b>43,322,801</b>
<b>Priority 1 Total:</b>	<b>501</b>	<b>6</b>	<b>6,963,302</b>	<b>56,767,033</b>	<b>14,836,381</b>	<b>731,572,144</b>	<b>810,138,860</b>	<b>763,940,151</b>
<b>Priority 2</b>								
<b>Adult Mental Illness Prevention &amp; Treatment</b>								
ADMINISTRATIVE AND ADVOCACY SERVICES (MCO)	0	0	0	0	0	0	0	748,984
ADULT MENTAL HEALTH CONTINUUM (MCO)	0	0	0	0	0	0	0	7,418,013
ADULT MENTAL HEALTH CONTINUUM (PSO)	6	0	0	0	294,708	183,171	477,879	530,261
CARE COORDINATION (MCO)	0	0	0	0	0	0	0	5,618,510
JAIL DIVERSION (MCO)	0	0	0	0	0	0	0	178,347
<b>Total:</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,708</b>	<b>183,171</b>	<b>477,879</b>	<b>14,494,115</b>
<b>Business Attraction, Retention, and Expansion</b>								
BUSINESS INVESTMENT GRANTS (EDO)	0	0	0	0	0	5,832,212	5,832,212	4,959,873
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	0	0	0	0	0	216,008	216,008	199,034
DEVELOPMENT AGREEMENTS (EDO)	0	0	0	0	0	4,828,040	4,828,040	3,198,040
ECONOMIC DEVELOPMENT (EDO)	1	0	0	0	0	145,335	145,335	139,864
MWSBE (EDO)	1	0	0	0	0	125,167	125,167	120,415
<b>Total:</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,146,762</b>	<b>11,146,762</b>	<b>8,617,226</b>
<b>Child Abuse, Neglect Prevention &amp; Protection</b>								
CHILDREN'S SERVICES (DSS)	370	0	17,967,560	2,566,508	96,333	17,198,157	37,828,558	37,206,792
<b>Total:</b>	<b>370</b>	<b>0</b>	<b>17,967,560</b>	<b>2,566,508</b>	<b>96,333</b>	<b>17,198,157</b>	<b>37,828,558</b>	<b>37,206,792</b>
<b>Communicable Illness &amp; Disease Prevention/Treatment</b>								
COMMUNICABLE DISEASE (HLT)	44	0	28,000	440,609	217,000	2,659,802	3,345,411	3,350,916
PUBLIC HEALTH CLINICS (HLT)	87	2	1,671,518	323,260	1,575,404	5,342,622	8,912,804	8,030,388
<b>Total:</b>	<b>131</b>	<b>2</b>	<b>1,699,518</b>	<b>763,869</b>	<b>1,792,404</b>	<b>8,002,424</b>	<b>12,258,215</b>	<b>11,381,304</b>
<b>Economic/Financial Assistance</b>								
CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)	0	0	0	0	0	50,000	50,000	50,000
CHILDCARE SERVICES (DSS)	0	0	31,869,473	9,614,275	0	686,260	42,170,008	44,950,949
CHILD SPRT ENFORCEMENT CUSTOMER SPRT & CASE MGT (CSE)	100	0	4,957,019	344,280	14,644	2,194,691	7,510,634	6,931,459
CHILD SUPPORT ENFORCEMENT (SHF)	6	0	0	0	0	0	0	0
COMMUNITY SOCIAL WORK (DSS)	39	0	1,644,876	94,310	204,000	1,218,270	3,161,456	2,847,864
GENERAL ASSISTANCE (DSS)	17	0	8,803,508	338,945	0	3,930,638	13,073,091	12,801,525
JUNIOR ACHIEVEMENT (CSG)	0	0	0	0	0	20,000	20,000	20,000
MEDASSIST OF MECKLENBURG (CSG)	0	0	0	0	0	500,000	500,000	400,000
MEDICAID RELATED PAYMENTS (DSS)	0	0	0	0	0	3,389,008	3,389,008	3,389,008
OFFSITE INMATE MEDICAL CARE	0	0	0	0	0	1,500,000	1,500,000	225,000
PUBLIC ASSISTANCE (DSS)	590	4	22,615,736	95,689	583,711	12,572,471	35,867,607	28,692,693
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	10	0	0	0	1,452	787,888	789,340	702,138
<b>Total:</b>	<b>762</b>	<b>4</b>	<b>69,890,612</b>	<b>10,487,499</b>	<b>803,807</b>	<b>26,849,226</b>	<b>108,031,144</b>	<b>101,010,636</b>
<b>Employee Resource Management</b>								
BUSINESS IMPROVEMENT SERVICES (BSA)	16	0	0	0	72,000	1,686,809	1,758,809	2,305,501
EMPLOYEE COMPENSATION (NDP)	0	0	0	0	0	4,871,117	4,871,117	4,800,000
EMPLOYEE LEARNING SERVICES (HRS)	0	0	0	0	0	916,088	916,088	916,088
EMPLOYEE MARKET ADJUSTMENT (NDP)	0	0	0	0	0	0	0	1,500,000
EMPLOYEE SERVICES CENTER (HRS)	0	0	0	0	0	0	0	386,523

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
Priority 2								
<strong>Employee Resource Management</strong>								
HUMAN RESOURCE MANAGEMENT (HRS)	45	2	0	0	0	4,936,857	4,936,857	3,856,973
HUMAN RESOURCES (SHF)	9	0	0	0	0	932,866	932,866	919,863
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	8,000,000	8,000,000	8,000,000
RETIREE MEDICAL INSURANCE (HRS)	0	0	702,900	0	0	10,868,714	11,571,614	10,555,030
TRAINING DIVISION - MANDATED (SHF)	11	0	0	0	0	917,005	917,005	616,919
TRAINING DIVISION - NONMANDATED (SHF)	0	0	0	0	0	450,261	450,261	613,383
UNEMPLOYMENT INSURANCE (NDP)	0	0	0	0	0	1,000,000	1,000,000	1,400,000
<strong>Total:</strong>	<strong>81</strong>	<strong>2</strong>	<strong>702,900</strong>	<strong>0</strong>	<strong>72,000</strong>	<strong>34,579,717</strong>	<strong>35,354,617</strong>	<strong>35,870,280</strong>
<strong>Financial Management/Fiscal Control</strong>								
ABC PROFIT DISTRIBUTION	0	0	0	0	0	332,000	332,000	332,000
ACCOUNTING (FIN)	0	0	0	0	0	3,726,975	3,726,975	5,652,898
ADMINISTRATION (BHD)	5	0	0	0	0	8,846,650	8,846,650	0
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	11	0	0	0	0	1,278,932	1,278,932	1,522,523
ADMINISTRATION (MCO)	0	0	0	0	0	0	0	4,229,835
ADMINISTRATIVE SUPPORT (BSA)	6	0	0	0	0	700,786	700,786	456,689
ADMINISTRATIVE SUPPORT (CAO)	7	0	0	0	0	1,131,208	1,131,208	808,902
ADMINISTRATIVE SUPPORT (DSS)	13	0	525,628	0	0	983,430	1,509,058	628,380
ADMINISTRATIVE SUPPORT (FIN)	0	0	0	0	0	0	0	124,591
ADMINISTRATIVE SUPPORT (HLT)	2	0	0	264,272	0	298,953	563,225	1,192,122
ADMINISTRATIVE SUPPORT (HRS)	0	0	0	0	0	0	0	400,000
ADMINISTRATIVE SUPPORT (LUE)	9	0	0	0	999,046	96,965	1,096,011	813,804
ADMINISTRATIVE SUPPORT (MCO)	0	0	0	0	0	0	0	3,322,698
CLERK'S OFFICE (MGR)	4	0	0	0	0	397,033	397,033	356,831
ADMINISTRATIVE SUPPORT (MGR)	10	0	0	0	0	978,602	978,602	835,482
ADMINISTRATIVE SUPPORT (PRK)	3	0	0	0	0	379,447	379,447	345,422
ADMINISTRATIVE SUPPORT (REG)	1	0	0	0	0	54,257	54,257	92,643
ADMINISTRATIVE SUPPORT (SHF)	4	0	0	0	0	489,067	489,067	395,952
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086
AUDIT (AUD)	12	0	0	0	0	1,230,220	1,230,220	1,043,333
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	14	1	0	0	0	1,980,568	1,980,568	2,450,818
BUSINESS TAX (TAX)	19	0	0	0	2,186,613	36,474	2,223,087	2,219,311
CAPITAL & DEBT (FIN)	0	0	0	0	0	0	0	229,097
CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	5	0	322,972	43,035	0	123,345	489,352	417,440
COMMISSIONERS (COM)	9	0	0	0	0	418,801	418,801	411,602
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	102,000	102,000	100,000
CSS ADMINISTRATION (CSS)	7	0	0	0	0	815,901	815,901	588,066
ENFORCED COLLECTIONS (TAX)	18	2	0	0	145,800	2,258,988	2,404,788	2,988,055
FINANCIAL REPORTING (FIN)	0	0	0	0	0	0	0	652,231
FINANCIAL SERVICES (FIN)	37	0	0	0	0	3,970,797	3,970,797	0
FISCAL ADMINISTRATION (LUE)	9	1	0	0	711,522	131,437	842,959	730,995
FISCAL ADMINISTRATION (MCO)	0	0	0	0	0	0	0	2,239,073
FISCAL ADMINISTRATION (PRK)	10	0	0	0	0	768,312	768,312	553,835
FISCAL ADMINISTRATION (REG)	2	0	0	0	0	127,726	127,726	121,766
FISCAL ADMINISTRATION (SHF)	15	0	0	0	0	1,192,552	1,192,552	1,153,767
PROGRAM INTEGRITY (DSS)	11	0	363,580	0	0	363,578	727,158	708,573
GIS APPLICATIONS (BSA)	8	0	0	0	0	1,063,630	1,063,630	0
HUMAN SERVICES FINANCE DIVISION (FIN)	81	0	0	0	0	6,243,875	6,243,875	6,121,476
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	2,104,307	2,104,307	1,989,278
INVESTMENT ADMINISTRATION (FIN)	0	0	0	0	0	0	0	125,388
LAND RECORDS (BSA)	17	0	0	0	0	1,142,341	1,142,341	0
LEGISLATIVE LIAISON (MGR)	1	0	0	0	0	104,080	104,080	0
MANAGEMENT & BUDGET SERVICES (MGR)	14	0	0	0	0	1,536,531	1,536,531	1,217,938
MAPPING AND PROJECT SERVICES (BSA)	8	0	0	0	5,000	974,541	979,541	0
MECKLINK (MCO)	0	0	0	0	0	0	0	17,693,300
MEDICAID WAIVER (MCO)	0	0	0	0	0	0	0	186,889,402
PROCUREMENT (BSA)	18	0	0	0	0	1,038,539	1,038,539	0
PROCUREMENT (JCC)	0	0	0	0	0	773,167	773,167	745,452

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 2</b>								
<b>Financial Management/Fiscal Control</b>								
PROGRAM REVIEW & STUDIES (OMB)	0	0	0	0	0	100,000	100,000	100,000
PROVIDERS OPERATIONS (MCO)	0	0	0	0	0	0	0	2,579,351
PSO ADMINISTRATION (PSO)	16	0	0	0	3,500	1,528,877	1,532,377	1,596,726
QUALITY IMPROVEMENT (DSS)	11	0	270,490	0	0	631,146	901,636	2,492,601
QUALITY IMPROVEMENT (MCO)	0	0	0	0	0	0	0	1,347,818
RESEARCH & PLANNING (SHF)	2	0	0	0	0	159,175	159,175	146,777
REVENUES (NDP)	0	0	0	0	2,896,000	(2,896,000)	0	0
SENIOR ADMINISTRATION (BSA)	1	0	0	0	0	212,388	212,388	201,496
SENIOR ADMINISTRATION (CAO)	3	0	0	0	0	458,593	458,593	356,245
SENIOR ADMINISTRATION (DSS)	1	0	120,300	0	0	96,107	216,407	665,545
SENIOR ADMINISTRATION (FIN)	0	0	0	0	0	0	0	515,203
SENIOR ADMINISTRATION (HLT)	4	0	0	0	0	906,295	906,295	639,933
SENIOR ADMINISTRATION (LUE)	2	0	0	0	237,005	52,172	289,177	190,857
SENIOR ADMINISTRATION (MCO)	0	0	0	0	0	0	0	1,182,471
SENIOR ADMINISTRATION (MGR)	5	0	0	0	0	1,452,809	1,452,809	1,506,089
SENIOR ADMINISTRATION (PRK)	2	0	0	0	0	450,154	450,154	429,309
SENIOR ADMINISTRATION (REG)	3	0	0	0	0	369,505	369,505	344,628
SENIOR ADMINISTRATION (SHF)	3	0	0	0	50,000	618,294	668,294	647,873
SENIOR ADMINISTRATION (TAX)	1	0	0	0	0	164,743	164,743	152,952
STORM WATER DATABASE MAINTENANCE(BSA)	8	0	0	0	672,665	51,250	723,915	0
TAX SUPPORT SERVICES (TAX)	12	0	0	0	106,496	1,040,166	1,146,662	1,362,741
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	125,000	125,000	125,000
UTILIZATION MANAGEMENT (MCO)	0	0	0	0	0	0	0	2,533,492
<b>Total:</b>	<b>498</b>	<b>3</b>	<b>1,602,970</b>	<b>307,307</b>	<b>8,013,647</b>	<b>54,009,775</b>	<b>63,933,699</b>	<b>272,311,161</b>
<b>IT Resource Mgmt</b>								
APPLICATIONS AND DATABASES (BSA)	41	0	0	0	0	5,236,307	5,236,307	4,459,961
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	817,839	817,839	822,294
INFORMATION SYSTEM (CAO)	9	0	0	0	0	1,742,635	1,742,635	1,363,279
IT BUSINESS ANALYSIS (BSA)	13	0	0	0	0	913,515	913,515	896,488
IT CUSTOMER SUPPORT CENTER (BSA)	31	0	0	0	0	2,522,367	2,522,367	2,534,351
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	39	0	0	0	0	7,514,449	7,514,449	8,222,241
IT PROJECT MANAGEMENT (BSA)	12	0	0	0	147,680	1,290,947	1,438,627	1,419,189
IT RESOURCE MANAGEMENT (DSS)	0	0	216,062	0	0	391,970	608,032	993,221
IT RESOURCE MANAGEMENT (LIB)	3	0	0	0	0	714,798	714,798	841,451
IT RESOURCE MANAGEMENT (PRK)	2	0	0	0	0	271,526	271,526	456,905
IT RESOURCE MANAGEMENT (SHF)	11	0	0	0	0	958,830	958,830	992,274
IT SECURITY SERVICES (BSA)	5	0	0	0	0	1,057,149	1,057,149	749,591
TECHNOLOGY RESERVE (NDP)	0	0	0	0	9,980,000	0	9,980,000	6,500,000
TELEPHONE AND NETWORK INFRASTRUCTURE	0	0	0	0	0	2,635,109	2,635,109	2,635,109
GIS APPLICATIONS (GIS)	0	0	0	0	0	0	0	1,056,166
<b>Total:</b>	<b>168</b>	<b>0</b>	<b>216,062</b>	<b>0</b>	<b>10,127,680</b>	<b>26,067,441</b>	<b>36,411,183</b>	<b>33,942,520</b>
<b>Land, Property, &amp; Records Management</b>								
BUSINESS PERSONAL PROPERTY AUDIT (CAO)	3	0	0	0	0	1,625,381	1,625,381	267,809
PATIENT SERVICES (HLT)	55	0	0	0	775,041	2,504,260	3,279,301	3,907,722
PROPERTY ASSESSMENT SERVICES (CAO)	33	0	0	0	0	2,177,552	2,177,552	2,232,288
PROPERTY DISCOVERIES (NDP)	0	0	0	0	0	300,000	300,000	1,250,000
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	19	0	0	0	186,000	1,346,050	1,532,050	1,306,483
REAL PROPERTY VALUATION (CAO)	44	0	0	0	305,000	5,160,429	5,465,429	4,995,212
RECORD & MAIL SERVICES (DSS)	1	0	580,656	0	0	1,354,862	1,935,518	1,745,097
RECORDS RESEARCH & ASSISTANCE (REG)	8	0	0	0	257,500	444,016	701,516	896,661
VITAL & MISCELLANEOUS RECORDS (REG)	6	0	0	0	0	406,940	406,940	365,463

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 2</b>								
<b>Land, Property, &amp; Records Management</b>								
LAND RECORDS (GIS)	0	0	0	0	0	0	0	1,146,767
STORM WATER DATABASE MAINTENANCE (GIS)	0	0	0	0	0	0	0	751,165
MAPPING AND PROJECT SERVICES (GIS)	0	0	0	0	0	0	0	1,513,699
<b>Total:</b>	<b>169</b>	<b>0</b>	<b>580,656</b>	<b>0</b>	<b>1,523,541</b>	<b>15,319,490</b>	<b>17,423,687</b>	<b>20,378,366</b>
<b>Legal Counsel</b>								
ATTORNEY (MGR)	6	1	0	0	0	1,655,213	1,655,213	1,699,972
ATTORNEY (TAX)	0	0	0	0	0	380,000	380,000	380,000
LEGAL SERVICES (DSS)	1	0	185,980	0	0	1,313,495	1,499,475	1,343,892
LEGAL SERVICES (SHF)	2	0	0	0	0	298,863	298,863	287,755
<b>Total:</b>	<b>9</b>	<b>1</b>	<b>185,980</b>	<b>0</b>	<b>0</b>	<b>3,647,571</b>	<b>3,833,551</b>	<b>3,711,619</b>
<b>Property/Asset Management and Maintenance</b>								
CAPITAL RESERVE (NDP)	0	0	0	0	10,000,000	0	10,000,000	10,500,000
CORPORATE FLEET MANAGEMENT (BSA)	1	0	0	0	0	493,641	493,641	369,876
COURIER SERVICES (BSA)	2	0	0	0	0	219,404	219,404	216,584
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	12	0	0	0	0	993,565	993,565	748,686
FACILITIES MANAGEMENT (DSS)	0	0	479,804	0	0	1,101,677	1,581,481	1,457,614
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	7	0	0	0	718,589	18,731,688	19,450,277	15,782,103
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	7,005,259	7,005,259	6,855,361
FACILITY SECURITY (BSA)	1	0	0	0	0	2,382,987	2,382,987	2,131,843
REAL ESTATE MANAGEMENT (BSA)	4	0	0	0	36,640	729,911	766,551	646,863
SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)	0	0	0	0	0	750,000	750,000	750,000
VEHICLE RESERVE (NDP)	0	0	0	0	4,800,000	0	4,800,000	2,000,000
<b>Total:</b>	<b>27</b>	<b>0</b>	<b>479,804</b>	<b>0</b>	<b>15,555,229</b>	<b>32,408,132</b>	<b>48,443,165</b>	<b>41,458,930</b>
<b>Public and Employee Communications</b>								
311 CALL CENTER (JCC)	0	0	0	0	0	2,483,090	2,483,090	2,527,520
PUBLIC INFORMATION (LIB)	4	0	0	0	0	352,286	352,286	344,082
PUBLIC INFORMATION (PID)	13	0	0	0	0	1,568,867	1,568,867	1,140,039
SC COMMUNICATIONS (LUE)	0	0	0	0	0	0	0	373,250
VIDEO SERVICES (BSA)	0	0	0	0	0	0	0	177,990
VOTER EDUCATION OUTREACH (ELE)	6	0	0	0	334,217	837,127	1,171,344	846,079
WEB SERVICES (PID)	6	0	0	0	125,000	747,089	872,089	610,791
<b>Total:</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,217</b>	<b>5,988,459</b>	<b>6,447,676</b>	<b>6,019,751</b>
<b>Priority 2 Total:</b>	<b>2,252</b>	<b>11</b>	<b>93,326,062</b>	<b>14,125,183</b>	<b>38,738,566</b>	<b>235,400,325</b>	<b>381,590,136</b>	<b>586,402,700</b>
<b>Priority 3</b>								
<b>Child &amp; Adolescent Mental Health Services</b>								
CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (MCO)	0	0	0	0	0	0	0	2,865,243
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	19	1	0	0	0	1,522,649	1,522,649	739,666
EVALUATIONS (MCO)	0	0	0	0	0	0	0	546,110
<b>Total:</b>	<b>19</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,522,649</b>	<b>1,522,649</b>	<b>4,151,019</b>
<b>Detention Facilities</b>								
DETENTION SERVICES (SHF)	898	0	200,000	0	26,497,183	52,057,648	78,754,831	76,268,829
REHABILITATION SERVICES (SHF)	23	0	0	0	0	2,176,245	2,176,245	2,116,307
WORK RELEASE & RESTITUTION CENTER (SHF)	27	0	0	0	60,000	2,294,544	2,354,544	2,287,402
<b>Total:</b>	<b>948</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>26,557,183</b>	<b>56,528,437</b>	<b>83,285,620</b>	<b>80,672,538</b>
<b>Domestic/intimate Partner Violence Prevention &amp; Protection</b>								
DV ADULT VICTIM SERVICES (CSS)	15	1	0	0	6,400	2,299,346	2,305,746	2,060,249
DV CHILDREN SERVICES (CSS)	9	0	0	0	0	742,421	742,421	633,822
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	714,461	714,461	714,395
DV SERVICES (DSS)	0	0	0	0	0	65,133	65,133	63,339
NOVA (CSS)	6	0	0	0	90,000	616,308	706,308	649,135
<b>Total:</b>	<b>39</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>4,437,669</b>	<b>4,534,069</b>	<b>4,120,940</b>

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 3</b>								
<b>Environmental Services Water</b>								
GROUND WATER QUALITY (HLT)	13	0	0	19,591	280,050	968,801	1,268,442	1,262,420
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)	16	0	0	0	1,144,452	107,583	1,252,035	897,245
MT ISLAND LAKE MARINE COMMISSION (LUE)	0	0	0	0	0	0	0	1,156
SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)	53	1	0	0	14,975,494	0	14,975,494	14,606,921
<b>Total:</b>	<b>82</b>	<b>1</b>	<b>0</b>	<b>19,591</b>	<b>16,403,398</b>	<b>1,076,384</b>	<b>17,499,373</b>	<b>16,771,144</b>
<b>Homelessness Services</b>								
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5	0	0	0	0	360,131	360,131	351,904
HOMELESS RESOURCE SERVICES (CSS)	9	0	0	0	0	2,197,042	2,197,042	1,502,518
HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	0	0	0	0	0	0	0	326,943
SHELTER PLUS CARE SERVICES (CSS)	3	0	0	0	0	210,032	210,032	150,885
SUPPORTIVE HOUSING (CSS)	0	0	0	0	0	2,933,500	2,933,500	2,262,500
<b>Total:</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700,705</b>	<b>5,700,705</b>	<b>4,594,750</b>
<b>Intellectual &amp; Developmental Disabilities</b>								
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	96	1	0	2,549,575	1,134,252	3,937,755	7,621,582	7,790,834
HEALTH CALL CENTER (MCO)	0	0	0	0	0	0	0	2,292,108
INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (MCO)	0	0	0	0	0	0	0	9,384,214
<b>Total:</b>	<b>96</b>	<b>1</b>	<b>0</b>	<b>2,549,575</b>	<b>1,134,252</b>	<b>3,937,755</b>	<b>7,621,582</b>	<b>19,467,156</b>
<b>Library Services</b>								
IMAGINON (LIB)	22	1	0	0	0	1,709,664	1,709,664	1,608,990
INMATE LIBRARY SERVICE (SHF)	4	0	0	0	0	280,838	280,838	266,629
PUBLIC LIBRARY SERVICES (LIB)	309	9	0	0	1,350,000	24,766,207	26,116,207	22,046,626
<b>Total:</b>	<b>335</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>26,756,709</b>	<b>28,106,709</b>	<b>23,922,245</b>
<b>Substance Abuse Prevention &amp; Treatment</b>								
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	68	7	0	286,266	948,993	4,361,915	5,597,174	5,443,458
ADULT SUBSTANCE TREATMENT CONTINUUM (MCO)	0	0	0	0	0	0	0	7,266,597
SUBSTANCE ABUSE PREVENTION SERVICES (MCO)	0	0	0	0	0	0	0	687,979
YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (MCO)	0	0	0	0	0	0	0	439,210
<b>Total:</b>	<b>68</b>	<b>7</b>	<b>0</b>	<b>286,266</b>	<b>948,993</b>	<b>4,361,915</b>	<b>5,597,174</b>	<b>13,837,244</b>
<b>Tourism</b>								
ACC FOOTBALL CHAMPIONSHIP (EDO)	0	0	0	0	0	250,000	250,000	250,000
BELK BOWL(EDO)	0	0	0	0	0	250,000	250,000	0
CRVA-CIAA TOURNAMENT (EDO)	0	0	0	0	0	250,000	250,000	200,000
CRVA- FILM COMMISSION (EDO)	0	0	0	0	0	75,000	75,000	0
US NATIONAL WHITEWATER (EDO)	0	0	0	0	0	0	0	1,000,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>825,000</b>	<b>1,450,000</b>
<b>Priority 3 Total:</b>	<b>1,603</b>	<b>20</b>	<b>200,000</b>	<b>2,855,432</b>	<b>46,490,226</b>	<b>105,147,223</b>	<b>154,692,881</b>	<b>168,987,036</b>
<b>Priority 4</b>								
<b>Adult Abuse, Neglect Prevention &amp; Protection</b>								
ADULT SERVICES (DSS)	53	1	816,046	103,865	0	3,854,959	4,774,870	4,435,699
<b>Total:</b>	<b>53</b>	<b>1</b>	<b>816,046</b>	<b>103,865</b>	<b>0</b>	<b>3,854,959</b>	<b>4,774,870</b>	<b>4,435,699</b>
<b>Criminal Justice Coordination</b>								
CHILD SUPPORT COURT SERVICES (CSE)	4	0	350,117	43,035	0	137,328	530,480	448,904
COURT CHILD CARE (CJS)	0	0	0	0	0	213,011	213,011	212,250
CRIMINAL FELONY ADMINISTRATION (CJS)	0	0	0	0	0	396,698	396,698	405,419
CRIMINAL JUSTICE PLANNING (CJS)	12	0	0	0	0	1,914,611	1,914,611	936,551

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 4</b>								
<b>Criminal Justice Coordination</b>								
DISTRICT ATTORNEY'S OFFICE (CJS)	4	0	0	0	0	1,779,825	1,779,825	1,916,926
DISTRICT COURT SET (CJS)	0	0	0	0	0	422,263	422,263	425,812
DRUG TREATMENT COURT (CJS)	15	0	0	0	0	1,068,856	1,068,856	1,077,711
FELONY DRUG TEAM (CJS)	0	0	0	0	66,391	37,609	104,000	104,000
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3	0	0	0	0	318,641	318,641	289,852
GENERAL COURT MANDATED (CJS)	0	0	0	0	116,000	0	116,000	171,635
JURY MANAGEMENT (CJS)	0	0	0	0	0	81,870	81,870	85,800
PRETRIAL RELEASE SERVICE (CJS)	21	0	0	0	13,750	1,608,913	1,622,663	1,540,015
PUBLIC DEFENDER'S OFFICE (CJS)	0	0	0	0	0	535,640	535,640	639,185
SUPERIOR COURT SET (CJS)	0	0	0	0	0	796,171	796,171	790,100
<b>Total:</b>	<b>59</b>	<b>0</b>	<b>350,117</b>	<b>43,035</b>	<b>196,141</b>	<b>9,311,436</b>	<b>9,900,729</b>	<b>9,044,160</b>
<b>Environmental Services Air</b>								
AIR QUALITY (LUE)	21	1	0	505,000	1,176,331	0	1,681,331	1,642,370
<b>Total:</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>505,000</b>	<b>1,176,331</b>	<b>0</b>	<b>1,681,331</b>	<b>1,642,370</b>
<b>Park, Fields &amp; Recreation Centers</b>								
PARK FACILITY PLANNING SERVICE (PRK)	5	0	0	0	0	469,779	469,779	439,013
PARK OPERATIONS (PRK)	109	0	0	0	1,734,000	9,194,108	10,928,108	8,779,671
PARK REPAIR AND MAINTENANCE (PRK)	32	0	0	0	0	4,390,057	4,390,057	3,933,247
<b>Total:</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734,000</b>	<b>14,053,944</b>	<b>15,787,944</b>	<b>13,151,931</b>
<b>Public Safety &amp; Security</b>								
COURT SECURITY (SHF)	104	0	0	0	0	7,204,112	7,204,112	6,954,061
FIELD OPERATIONS (SHF)	107	0	0	7,500	3,072,438	6,656,559	9,736,497	9,762,383
FIRE SERVICE DISTRICT (JCC)	0	0	0	0	3,912,373	0	3,912,373	3,635,500
LESD (NDP)	0	0	0	0	13,817,899	680,000	14,497,899	13,799,422
REGISTRATION DIVISION (SHF)	16	0	0	0	100,000	916,182	1,016,182	680,785
<b>Total:</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>20,902,710</b>	<b>15,456,853</b>	<b>36,367,063</b>	<b>34,832,151</b>
<b>Recreation &amp; Leisure Programs</b>								
RECREATION PROGRAMMING (PRK)	73	0	0	0	1,883,378	6,149,007	8,032,385	6,415,180
SPECIAL FACILITIES (PRK)	0	0	0	0	71,000	152,823	223,823	189,782
THERAPEUTIC RECREATION (PRK)	9	0	0	0	124,500	795,073	919,573	841,526
<b>Total:</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,078,878</b>	<b>7,096,903</b>	<b>9,175,781</b>	<b>7,446,488</b>
<b>Priority 4 Total:</b>	<b>588</b>	<b>2</b>	<b>1,166,163</b>	<b>659,400</b>	<b>26,088,060</b>	<b>49,774,095</b>	<b>77,687,718</b>	<b>70,552,799</b>
<b>Priority 5</b>								
<b>Aging In Place Services</b>								
LEVINE JEWISH COMMUNITY CENTER (CSG)	0	0	0	0	0	50,000	50,000	50,000
LEVINE SENIOR CENTERS (CSG)	0	0	0	0	0	70,000	70,000	65,000
MAINTAINING INDEPENDENCE SERVICES (DSS)	4	0	2,472,420	523,453	1,000	1,464,296	4,461,169	4,635,547
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	28	1	814,548	0	113,600	1,888,343	2,816,491	2,750,072
<b>Total:</b>	<b>32</b>	<b>1</b>	<b>3,286,968</b>	<b>523,453</b>	<b>114,600</b>	<b>3,472,639</b>	<b>7,397,660</b>	<b>7,500,619</b>
<b>Aquatic Services</b>								
INDOOR POOLS (PRK)	17	0	0	0	1,086,931	1,294,528	2,381,459	2,261,394
OUTDOOR POOLS (PRK)	0	0	0	0	0	215,550	215,550	215,550
<b>Total:</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086,931</b>	<b>1,510,078</b>	<b>2,597,009</b>	<b>2,476,944</b>
<b>Athletic Services</b>								
ATHLETIC SERVICES (PRK)	3	0	0	0	698,600	(217,180)	481,420	971,605
<b>Total:</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,600</b>	<b>(217,180)</b>	<b>481,420</b>	<b>971,605</b>
<b>Environmental Services Land</b>								
NATURE PRESERVES & NATURAL RESOURCES (PRK)	38	0	0	0	233,201	2,975,736	3,208,937	2,898,467
SOLID WASTE SERVICES (LUE)	68	0	0	1,292,649	14,746,191	(231,948)	15,806,892	15,323,862
ZONING CODE ENFORCEMENT (LUE)	0	0	0	0	0	0	0	105,000
<b>Total:</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>1,292,649</b>	<b>14,979,392</b>	<b>2,743,788</b>	<b>19,015,829</b>	<b>18,327,329</b>

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Prior Year Adopted Budget
<b>Priority 5</b>								
<b>Regulatory Processes &amp; Building Safety</b>								
CODE ENFORCEMENT (LUE)	215	0	0	0	23,239,113	65,686	23,304,799	19,696,866
FIRE MARSHAL (LUE)	1	0	0	0	0	56,271	56,271	124,453
Total:	216	0	0	0	23,239,113	121,957	23,361,070	19,821,319
<b>Priority 5 Total:</b>	<b>374</b>	<b>1</b>	<b>3,286,968</b>	<b>1,816,102</b>	<b>40,118,636</b>	<b>7,631,282</b>	<b>52,852,988</b>	<b>49,097,816</b>
<b>Priority 6</b>								
<b>Historic Preservation</b>								
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	1	1	0	0	1,075,000	170,665	1,245,665	230,465
Total:	1	1	0	0	1,075,000	170,665	1,245,665	230,465
<b>Morgue &amp; Medical Examiner</b>								
MEDICAL EXAMINER (MED)	14	0	0	564,122	39,535	1,140,506	1,744,163	1,572,304
Total:	14	0	0	564,122	39,535	1,140,506	1,744,163	1,572,304
<b>Recreation &amp; Leisure Programs</b>								
COOPERATIVE EXTENSION SERVICES (PRK)	0	0	0	0	13,500	191,343	204,843	202,443
Total:	0	0	0	0	13,500	191,343	204,843	202,443
<b>Regional Planning</b>								
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
<b>Transportation</b>								
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	38,000,000	0	0	38,000,000	35,100,000
MECKLENBURG TRANSPORT (DSS)	35	1	597,329	929,203	137,159	1,175,608	2,839,299	2,685,112
MEDICAID TRANSPORTATION (DSS)	0	0	3,230,749	1,243,583	0	25,668	4,500,000	4,500,000
Total:	35	1	3,828,078	40,172,786	137,159	1,201,276	45,339,299	42,285,112
<b>Voting Services</b>								
DISTRICT & PRECINCT (ELE)	3	0	0	0	0	289,264	289,264	283,457
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	0	438,001	438,001	438,001
PRIMARY & GENERAL ELECTIONS (ELE)	4	0	0	0	711,394	126,685	838,079	1,623,777
VOTER REGISTRATION & MAINTENANCE (ELE)	8	0	0	0	528,907	655,202	1,184,109	1,143,558
Total:	15	0	0	0	1,240,301	1,509,152	2,749,453	3,488,793
<b>Priority 6 Total:</b>	<b>65</b>	<b>2</b>	<b>3,828,078</b>	<b>40,736,908</b>	<b>2,505,495</b>	<b>4,464,472</b>	<b>51,534,953</b>	<b>48,030,647</b>
<b>Priority 7</b>								
<b>Advisory Committee Mgmt/Citizen Participation</b>								
CITIZEN INVOLVEMENT OUTREACH (MGR)	0	0	0	0	0	0	0	142,690
Total:	0	0	0	0	0	0	0	142,690
<b>Partnerships/Underwriting Development</b>								
FUND DEVELOPMENT (LIB)	4	0	0	0	0	436,390	436,390	131,659
GRANT DEVELOPMENT (FIN)	0	0	0	0	0	0	0	147,574
VOLUNTEER COORDINATION (PRK)	2	0	0	0	0	497,217	497,217	543,986
Total:	6	0	0	0	0	933,607	933,607	823,219
<b>Personal Injury Prevention &amp; Protection</b>								
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	0	0	21,884
Total:	0	0	0	0	0	45,259	45,259	67,143
<b>Priority 7 Total:</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978,866</b>	<b>978,866</b>	<b>1,033,052</b>
<b>GRAND TOTAL:</b>	<b>5,390</b>	<b>41</b>	<b>108,770,573</b>	<b>116,960,058</b>	<b>168,777,364</b>	<b>1,134,968,407</b>	<b>1,529,476,402</b>	<b>1,688,044,201</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## Central Piedmont Community College Funding

	FY11 Adopted Budget	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget
<b>Current Expense</b>	\$23,900,000	\$25,900,000	\$26,899,486	\$30,683,974	\$32,084,482
<b>One-Time Funding<sup>1</sup></b>	\$0	\$0	\$0	\$0	\$800,000
<b>CPCC-WTVI Merger</b>	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>Capital Maintenance and Repairs<sup>2</sup></b>	*	\$450,000	\$110,000	\$770,000	\$335,000
<b>Debt Service (County)</b>	\$15,595,112	\$17,567,000	\$15,217,118	\$12,496,344	\$10,799,366
<b>TOTAL</b>	<b>\$39,495,112</b>	<b>\$43,917,000</b>	<b>\$42,426,604</b>	<b>\$44,150,318</b>	<b>\$44,218,848</b>
<b>% Change</b>	-4.5%	11.2%	-3.4%	4.1%	0.2%
<b>TOTAL (w/out Debt Service)</b>	<b>\$23,900,000</b>	<b>\$26,350,000</b>	<b>\$27,209,486</b>	<b>\$31,653,974</b>	<b>\$33,419,482</b>
<b>% Change</b>	-2.4%	10.3%	3.3%	16.3%	5.6%
<b>Annual Total Enrollment<sup>3</sup></b>	80,139	81,149	76,396	77,160	80,277
<b>% Change</b>	2.8%	1.3%	-5.9%	1.0%	4.0%

<sup>1</sup>CPCC given one-time funding for maintenance and technology.

<sup>2</sup>These amounts are appropriated in the Capital Reserve Fund.

<sup>3</sup>Annual Total Enrollment is supplied by CPCC.

\*Data not available.

## Total County Funding for Central Piedmont Community College



# ADOPTED BUDGET FISCAL YEAR 2015

## Charlotte - Mecklenburg Schools Funding

	FY11 Adopted Budget	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget
<b>Current Expense</b>	\$299,950,000	\$326,039,101	\$316,577,051	\$354,244,548	\$373,736,594
<b>CMS Salary increase<sup>1</sup></b>	\$0	\$0	\$18,555,613	\$0	\$7,295,511
<b>Fines &amp; Forfeitures</b>	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
<b>TOTAL</b>	<b>\$302,250,000</b>	<b>\$328,339,101</b>	<b>\$337,432,664</b>	<b>\$356,544,548</b>	<b>\$383,332,105</b>
<b>Capital Replacement</b>	\$4,960,000	\$4,960,000	\$4,960,000	\$4,960,000	\$4,960,000
<b>One-Time Funding<sup>2</sup></b>	\$0	\$0	\$0	\$0	\$5,040,000
<b>Debt Service (County)</b>	\$116,118,593	\$120,557,000	\$104,813,417	\$88,660,107	\$100,604,832
<b>TOTAL</b>	<b>\$423,328,593</b>	<b>\$453,856,101</b>	<b>\$447,206,081</b>	<b>\$450,164,655</b>	<b>\$493,936,937</b>
<b>% Change</b>	-2.5%	7.2%	-1.5%	0.7%	9.7%
<b>TOTAL (w/out Debt Service)</b>	<b>\$307,210,000</b>	<b>\$333,299,101</b>	<b>\$342,392,664</b>	<b>\$361,504,548</b>	<b>\$393,332,105</b>
<b>% Change</b>	-4.8%	8.5%	2.7%	5.6%	8.8%
<b>Average Daily Enrollment<sup>3</sup></b>	135,638	138,012	141,171	142,612	143,366
<b>% Change in Enrollment</b>	1.5%	1.8%	2.3%	1.0%	0.5%
<b>Cost per Student</b>	\$2,228	\$2,379	\$2,390	\$2,500	\$2,674

<sup>1</sup>The Board approved 7.3 million for locally funded CMS employee salary increases and placed in restricted contingency.

<sup>2</sup>CMS given one-time funding for maintenance and technology.

<sup>3</sup>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 an estimate provided by CMS. FY11-FY14 figures reflect actual CMS enrollment numbers, therefore the % increase and cost per student figures will not match figures in the FY14 adopted budget document.

### Total County Funding for Charlotte-Mecklenburg Schools



## **FY2015 Community Service Grant Funding**

For Fiscal Year 2015, 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 28, 2014, the County issued a request for proposals (RFP) for non-profit services that contribute to the following target areas:

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

### **RFP Target Areas and Mecklenburg County's Critical Success Factors**

The four target areas of the RFP process reflect the specific factors endorsed by the 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 FY2015 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 non-profit organization must:

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

The County Manager's Office then organized an advisory panel to review proposals. The advisory panel included County staff and community members with expertise in the target areas and knowledge of the County's performance measurement standards. The advisory panel provided input for the County Manager to consider when making her funding recommendations to the BOCC.

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

**ADOPTED BUDGET FISCAL YEAR 2015**

**FY2015 Community Service Grant Funding by Target Area**

<b>Community Service Grantee</b>	<b>FY15 Adopted Budget</b>
<b>Improve the High School Graduation Rate</b>	
100 Black Men of Greater Charlotte, Inc. – Mentoring	15,500
Arts and Science Council - National Center for Arts and Technology	350,000
Big Brothers Big Sisters Mentor 2.0*	25,000
Big Brothers Big Sisters School-Based Mentoring	40,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	1,063,000
First Baptist Church West	75,000
International House*	50,000
YMCA Y-Readers	185,000
<b>Target Area Sub-Total</b>	<b>\$1,803,500</b>
<b>Train and Place Unemployed Workers</b>	
Center for Community Transitions - LifeWorks!	50,000
Community Culinary School of Charlotte	60,000
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
<b>Target Area Sub-Total</b>	<b>\$210,000</b>
<b>Prevent Health Risks and Diseases</b>	
Bethesda Health Center	165,000
Care Ring- Nurse-Family Partnership	62,500
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic-Homeless*	270,919
Charlotte Community Health Clinic-Low Income	250,000
Levine Jewish Community Center	50,000
Levine Senior Center	70,000
MedAssist of Mecklenburg	500,000
Shelter Health Services, Inc.	69,000
<b>Target Area Sub-Total</b>	<b>\$1,687,419</b>
<b>Promote Financial Self-Sufficiency</b>	
Ada Jenkins Families and Career Development Center*	25,000
Charlotte-Mecklenburg Housing Partnership	50,000
Junior Achievement	20,000
<b>Target Area Sub-Total</b>	<b>\$95,000</b>
<b>Community Service Grant Funding Total:</b>	<b>\$3,795,919</b>

\*Denotes new service

# ADOPTED BUDGET FISCAL YEAR **2015**

## FY2015 Community Service Grant Adopted Budget Comparison of Funding FY2014 – FY2015

Community Service Grantee	FY14 Amended Budget	FY15 Adopted Budget
<b>Priority Level One</b>		
100 Black Men of Greater Charlotte, Inc. - Mentoring	15,500	15,500
Ada Jenkins Families and Career Development Center*	-	25,000
Arts and Science Council - National Center for Arts and Technology	350,000	350,000
Bethesda Health Center	165,000	165,000
Big Brothers Big Sisters Mentor 2.0*	-	25,000
Big Brothers Big Sisters School Based Mentoring	40,000	40,000
C.W. Williams Community Health Center, Inc	390,000	-
Care Ring- Nurse-Family Partnership	62,500	62,500
Care Ring - Physicians Reach Out	250,000	250,000
Center for Community Transitions - LifeWorks!	50,000	50,000
Charlotte Community Health Clinic-Homeless*	-	270,919
Charlotte Community Health Clinic- Low Income	250,000	250,000
Charlotte Mecklenburg Senior Centers, Inc. – Health**	244,000	-
Charlotte Mecklenburg Senior Centers, Inc. –Job Training**	15,616	-
Communities in Schools of Charlotte-Mecklenburg, Inc.	1,063,000	1,063,000
Community Culinary School of Charlotte	40,000	60,000
First Baptist Church West	75,000	75,000
International House*	-	50,000
Latin American Coalition	50,000	50,000
Shelter Health Services	60,000	69,000
Urban League of Central Carolinas	50,000	50,000
YMCA Y-Readers	148,000	185,000
<b>Priority Level Two</b>		
Charlotte-Mecklenburg Housing Partnership	50,000	50,000
Junior Achievement	20,000	20,000
MedAssist of Mecklenburg	400,000	500,000
<b>Priority Level Five</b>		
Levine Jewish Community Center	50,000	50,000
Levine Senior Center	65,000	70,000
<b>Community Service Grant Totals:</b>	<b>3,903,616</b>	<b>3,795,919</b>

\*Denotes new service

\*\*Denotes service which merged with the Park & Recreation department in FY15

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 Staff Composition Changes by Agency

*This chart displays staff changes for the FY2015 Adopted Budget.*

Agency	FY14 Adopted Positions		FY15 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Behavioral Health <sup>1</sup>			5		5			
Board of Elections	21		21					
Business Support Services Agency <sup>2</sup>	326		264	1	17	1	79	
Child Support Enforcement	108		109		1			
Community Support Services	60	1	64	1	4			
County Assessor's Office	95		99		4			
County Commissioners	9		9					
Criminal Justice Services	46		55		9			
Economic Development	2		2					
Finance	116		118		4		2	
Human Resources <sup>2</sup>			45	2	45	2		
Internal Audit	10		12		2			
LUESA	418	3	394	2	45		69	1
Managed Care Organization	239						239	
Manager's Office	38	1	40	1	9		7	
Medical Examiner	13		14		1			
Park & Recreation	270		305		35			
Provided Services Organization	197	9	205	9	10		2	
Public Health	528	4	642	5	114	1		
Public Information Department <sup>2</sup>			19		20		1	
Public Library	327	9	353	10	26	1		
Register of Deeds	38		38					
Sheriff's Office <sup>3</sup>	1,355		1,363		8			
Social Services	1,106	6	1,238	6	132			
Tax Collector	55	2	50	2			5	
<b>TOTAL</b>	<b>5,377</b>	<b>35</b>	<b>5,464</b>	<b>39</b>	<b>491</b>	<b>5</b>	<b>404</b>	<b>1</b>

FTE - Full-time equivalent staff

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

Notes:

- Due to rounding totals may be slightly off. In addition, the Historic Land Commission positions are not included.
- Temporary positions are not tracked because departments have the flexibility to manage these positions within their budgets. In addition, these positions do not require Board of County Commissioners (BOCC) approval.

<sup>1</sup> Behavioral Health is a new County agency in FY2015.

<sup>2</sup> Human Resources and Public Information Department are new County agencies composed of positions from Business Support Services Agency (BSSA). BSSA is composed of Business and Financial Management, Business Improvement Services, Information Services and Technology, Asset and Facility Management, Procurement and Geospatial Information Systems.

<sup>3</sup> The Sheriff's Office number reflects 75 positions that were defunded during FY2012.

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

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 Staff Summary Comparison by Agency

*This chart displays comparative information on the County's positions from FY2012 to FY2015.*

	FY12 Adopted Positions		FY13 Adopted Positions		FY14 Adopted Positions		FY15 Adopted Positions	
Agency	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	275	16	275					
Behavioral Health <sup>1</sup>							5	
Board of Elections	21		21		21		21	
Business Support Services Agency <sup>2</sup>	231		252		285		264	1
Child Support Enforcement	98		98		108		109	
Community Support Services	53	1	54		60	1	64	1
County Assessor's Office					95		99	
County Commissioners	9		9		9		9	
Criminal Justice Services	55		54		46		55	
Economic Development	2		2		2		2	
Finance	47		111		116		118	
Human Resources <sup>2</sup>							45	2
Internal Audit	10		10		10		12	
LUESA	447	2	462	3	418	3	394	2
Managed Care Organization					239			
Manager's Office	33	1	34	1	38	1	40	1
Medical Examiner	13		13		13		14	
Park & Recreation	256	2	267		270		305	
Provided Services Organization			186	12	197	9	205	9
Public Health	39		520		528	4	642	5
Public Information Department <sup>2</sup>							19	
Public Library	294	7	322	9	327	9	353	10
Register of Deeds	34		35		38		38	
Sheriff's Office <sup>3</sup>	1,339		1,355		1,355		1,363	
Social Services	1,131	7	1,100	7	1,106	6	1,238	6
Tax Collector	54	2	55	2	55	2	50	2
<b>TOTAL</b>	<b>4,474</b>	<b>39</b>	<b>5,268</b>	<b>35</b>	<b>5,377</b>	<b>35</b>	<b>5,464</b>	<b>39</b>

Note: Due to rounding totals may be slightly off. In addition, the Historic Land Commission positions are not included.

**FTE - Full-time equivalent staff**

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

<sup>1</sup> Behavioral Health is a new County agency in FY2015.

<sup>2</sup> Human Resources and Public Information Department are new County agencies composed of positions from Business Support Services Agency (BSSA). BSSA is composed of Business and Financial Management, Business Improvement Services, Information Services and Technology, Asset and Facility Management, Procurement and Geospatial Information Systems.

<sup>3</sup> The Sheriff's Office full-time employee count reflects 75 positions that were defunded during FY2012.

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

## FY2015 Limited and Regular Part-time Summary by Agency

On October 1, 2013, the Board of County Commissioners (BOCC) Policy update for Classification and Compensation occurred. The policy update accomplished two primary goals:

1. Reduced the number of hours that temporary positions are permitted to work from 1,039 to a maximum of 999 to reflect the recent clarification provided by the North Carolina Local Government Employees' Retirement System (LGERS).
2. Provided further clarification regarding the required hours to be considered full-time or part-time.

Effective July 1, 2014, updates to the Human Resources Policy will occur, consistent with the BOCC Policy.

The chart below displays agency's part-time positions by category for FY2015. These positions were established prior to the FY2015 Adopted Budget.

<b>FY15 Adopted Positions</b>	<b>Limited Part-Time <sup>1</sup></b>	<b>Regular Part-Time <sup>2</sup></b>	<b>Total</b>
<b>Agency</b>			
Board of Elections	3		3
Business Support Services Agency	1		1
Human Resources	2		2
LUESA	14		14
Medical Examiner	10		10
Park & Recreation	314	46	360
Provided Services Organization	11		11
Public Health	5		5
Public Library	97		97
Sheriff's Office	15		15
Social Services		4	4
<b>Total</b>	<b>472</b>	<b>50</b>	<b>522</b>

<sup>1</sup> Limited part-time positions are scheduled to work less than 20 hours per week and restricted to less than 1000 hours in any 52 week period. Employees are eligible to receive limited benefits that include Employee Assistance Program (EAP), annual performance reviews, but not eligible to participate in the Local Governmental Employees' Retirement System (LGERS).

<sup>2</sup> Regular part-time positions have a regular work schedule, on a year round basis, and require a minimum of 1000 hours and a maximum of 1559 hours during a 52 week period. Employees are eligible for EAP, annual performance reviews, pro-rated sick leave and vacation, participating in LGERS, and contributing to the NC 457 and NC-401K retirement savings accounts.

## Explanation of Staff Changes by Agency

The Staff Composition Changes by Agency table references Fiscal Year 2014 and 2015 Adopted position counts for each County department. Below is an explanation of the staff changes for FY2015 by Agency.

### **Behavioral Health Agency**

The following positions were added after the FY2014 Adopted Budget:

- One Utilization Review Specialist position
- One Senior Area Mental Health Manager position
- One Clinical Psychologist position
- One Contract Coordinator position
- One Administrative Support Assistant III position

### **Business Support Services Agency**

The following positions were transferred after the FY2014 Adopted Budget:

- One Public Information Specialist position to Community Support Services
- One Human Resources Director position to Manager's Office
- One Management Coordinator to Manager's Office
- 19 Public Information and Web Service positions to Public Information Office
- 43 Employee Services Center and Human Resource Management positions to Human Resources
- 41 Geospatial Information Systems positions were added to the BSSA budget

The following positions were transferred in the FY2015 budget:

- Two IT Business Analyst positions to County Assessor's Office

The following positions were deleted in the FY2015 budget:

- One Systems Architect position
- Two Senior IT Programmer/Analyst positions
- Six IT Business Analyst positions
- One Technical Associate position

The following positions were added to the FY2015 budget:

- One Real Estate Project Manager position
- 12 Contract Analyst positions
- Two Commodities and Services Lead positions
- One Vendor Manager Lead position
- One Administrative Support Assistant III position

### **Child Support Enforcement**

The following position was added to the FY2015 budget:

- One Legal Assistant position

## Community Support Services

The following position was transferred after the FY2014 Adopted Budget:

- One Public Information Specialist position from Business Support Services Agency and reclassified as an Information/Education Coordinator

The following positions were added to the FY2015 budget:

- One grant funded Senior Social Worker position
- One Administrative Support Assistant II position
- One grant funded Program Supervisor/Coordinator position

## County Assessor's Office

The following position was transferred after the FY2014 budget:

- One Collections Manager position from Tax Collector and reclassified as a IT Business Analyst

The following position was transferred in the FY2015 budget:

- Two IT Business Analyst positions from Business Support Services Agency

The following position was added to the FY2015 budget:

- One Admin Support Assistant III position

## Criminal Justice Services

The following positions were transferred after the FY2014 Adopted Budget:

- Six positions from Managed Care Organization

The following positions were added after the FY2014 Adopted Budget:

- Two Criminal Justice Case Manager positions
- One Administrative Support Assistant III position

## Finance

The following positions were added after the FY2014 Adopted Budget:

- Three Fiscal Support Analyst III positions
- One Deputy Division Director position

The following positions were transferred after the FY2014 Adopted Budget:

- One Department Director position transferred to Manager's Office
- One Management Analyst position transferred to Manager's Office

## **Human Resources**

The following positions were added to the FY2015 budget:

- Two Human Resources Consultant positions of which one position is fee-funded

## **Internal Audit**

The following positions were added to the FY2015 budget:

- One Internal Auditor position
- One Internal Audit Manager position

## **Land Use and Environmental Services**

The following positions were added after the FY2014 Adopted Budget:

- 12 Plan Examiner positions
- Two Building Information Modeling Navigators positions
- One Project Manager position
- One Plans Review Facilitator position
- One Health Specialist position
- One part-time position converted to full-time position

The following positions were transferred in the FY2015 budget:

- 69 positions to Public Health positions

The following positions were added to the FY2015 budget:

- One Training Specialist position (fee funded)
- One Senior Environmental Specialist position (fee funded)
- One Environmental Specialist position (fee funded)
- 24 Code Enforcement Inspector positions (fee funded)

## **Managed Care Organization**

All positions were deleted after the FY2014 Adopted Budget, as Mecklenburg County no longer provides this service.

## **Manager's Office**

The following positions were transferred after the FY2014 Adopted Budget:

- One Department Director position from Finance and reclassified as Assistant County Manager
- One Management Analyst position from Finance and reclassified as Assistant to the County Manager

## Manager's Office (con't)

- One Administrative Support Supervisor position from Finance and reclassified as Executive Assistant to the County Manager
- One Administrative Support Assistant III position from Managed Care Organization and reclassified as Administrative Support Coordinator then reclassified as Assistant to the County Manager
- One Department Director position from Human Resources and reclassified as Deputy County Manager/Chief of Staff
- One Management Coordinator position from Human Resources Services and reclassified as Assistant to the County Manager
- One Administrative Support Supervisor position to Finance
- One Assistant to the County Manager position to Public Information
- One Citizen Involvement Coordinator position to Public Information
- One Business Manager position to Public Health

The following position was added after the FY2014 Adopted Budget:

- One Business Manager position

The following positions were deleted after the FY2014 Adopted Budget:

- Two Associate General Managers positions
- One Assistant County Manager position

The following positions were added to the FY2015 budget:

- One Enterprise Management Analyst position
- One Senior Enterprise Management Analyst position

## Medical Examiner's Office

The following position was added to the FY2015 budget:

- One Medical Examiner/Assistant Investigator position

## Park & Recreation

The following positions were transferred after the FY2014 Adopted Budget:

- One Fiscal Support Assistant III from Managed Care Organization and reclassified to Contract Compliance Auditor
- One Fiscal Support Assistant III from Managed Care Organization

The following position was transferred in the FY2015 budget:

- One Resource Development Coordinator Supervisor position from Public Information

## Park & Recreation (con't)

The following positions were added to the FY2015 budget:

- 11 Maintenance Operation Technician positions
- Two Park Ranger positions
- Three Maintenance Operation Specialist positions
- Two Administrative Support Assistant III positions
- One Project Manager position
- One Park and Recreation Manager position
- One Facility Manager I position
- Three Recreation Coordinator/Supervisor positions
- Three Recreation Specialist positions
- Two Fiscal Analyst positions
- One Park Planner position
- One Park Watch Coordinator position
- One Therapeutic Recreation Specialist position

## Provided Services Organization

The following positions were deleted in the FY2015 budget:

- One Case Coordinator position
- Two Counselor positions

The following positions were added to the FY2015 budget:

- One Clinical Supervisor position
- Six Mental Health Licensed Clinician positions
- One Research Assistant position
- One Senior Manager position
- One Q&T Specialist position

## Public Health

The following positions were added after the FY2014 Adopted Budget:

- One Health Therapist I position
- One Health Therapist II position
- One Senior Nurse position
- One Business Manager position

The following position was converted from Full Time Equivalent to Part Time Equivalent during the FY2015 budget:

- One Peer Counselor position

## **Public Health (con't)**

The following positions were transferred in the FY2015 budget:

- 69 positions from Land Use and Environmental Services Agency

The following positions were added to the FY2015 budget:

- One Administrative Support position converted from temporary status to full-time equivalent (FTE)
- 33 Nurse positions
- Three Nurse Supervisor positions
- Four Health Inspector positions

## **Public Information Department**

The following position was transferred in the FY2015 budget:

- One Resource Development Coordinator Supervisor position to PRK

The following position was added to the FY2015 budget:

- One Webmaster position

## **Public Library**

The following positions were added after the FY2014 budget:

- Two Librarian positions
- One part-time Librarian position

The following positions were added to the FY2015 budget:

- Five Librarian positions
- One Senior Facilities Manager position
- Five Library Assistant positions
- Eleven Senior Library Assistant positions
- One Administrative Support Assistant II position
- One Enterprise Architect position

## **Sheriff's Office**

The following positions were added to the FY2015 budget:

- Four Deputy positions for Child Support Enforcement Service of Processing
- Four Administrative Support Assistant III positions

## Social Services

The following positions were activated after the FY2014 budget:

- One Mailroom Supervisor position
- One Administrative Support III position
- Two Social Worker positions

The following positions were added to the FY2015 budget:

- 115 Economic Services positions for Medicaid Eligibility (100% funded with Federal Revenue)

## Tax Collector

The following position was transferred in the FY2015 budget:

- One Collections Manager to the County Assessor's Office

The following positions were deleted in the FY2015 budget:

- Two Fiscal Support Assistant II positions
- Two Deputy Tax Collector positions

ADOPTED BUDGET FISCAL YEAR **2015**



## FINANCIAL SOURCES AND USES



Dignitaries from Mecklenburg Vorpommern, Germany held a celebration on Sunday, Jan. 19, 2014, marking the 20-year anniversary of an important financial donation made to them by Mecklenburg County.

[Revenue Detail](#)

[Expenditure Detail](#)

## REVENUE DETAIL



Commissioner Vilma D. Leake's Small Business Consortium meeting held on June 18, 2014.  
This forum provides a platform for small business owners to meet and collaborate.

## FY2015 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 and 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 County allocates 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.

# ADOPTED BUDGET FISCAL YEAR 2015

## 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 FY2015 is \$118 billion, a \$3.7 billion (3.2 percent) increase from the FY2014 values.

<b>Assessed Valuation</b>			
<b>(In Millions)</b>	<b>FY13 Budgeted</b>	<b>FY14 Budgeted</b>	<b>FY15 Projected</b>
Real Property	\$97,119.00	\$94,470.00	96,616.40
Personal Property	8,426.50	8,711.00	10,051.40
Vehicles	7,333.40	7,869.00	7,650.60
State Certifications	3,321.10	3,250.00	3,666.60
<b>Total</b>	<b>\$116,200.00</b>	<b>\$114,300.00</b>	<b>\$117,985.00</b>
Percent Change	5.08%	-1.64%	3.22%
<b>Net Yield of One Cent</b>	<b>\$11,329,500</b>	<b>\$11,144,250</b>	<b>\$11,562,530</b>
<b>Tax Rate</b>	<b>79.22¢</b>	<b>81.57¢</b>	<b>81.57¢</b>
<b>Collection Rate*</b>	<b>97.50%</b>	<b>97.50%</b>	<b>98.00%</b>

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

### FY2015 Property Tax

At the adopted tax rate of 81.57 cents, the property tax rate is projected to generate \$943.2 million. Total property tax revenue, including prior year taxes, is \$958.1 million. This is at a collection rate of 98%.

	<b>FY14 Adopted</b>	<b>FY15 Adopted</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Net Property Taxes - Current	\$909,036,472	\$943,155,572	\$34,119,100	3.75%
Net Property Taxes – Prior	14,826,000	14,951,000	125,000	0.84%
<b>Total Property Tax Revenue</b>	<b>\$923,862,472</b>	<b>\$958,106,572</b>	<b>\$34,244,100</b>	<b>3.71%</b>

## **Sales Tax**

Sales tax revenue for the County is projected to be \$227.4 million for FY2015. This is a \$20,930,000 or 10.1 percent increase from the FY2014 budget. Of this total, \$42.5 million is dedicated to pay for CMS debt service. An additional \$38 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:

<b>Sales Tax Revenue</b>				
	<b>One Cent</b>	<b>1/2 Cent</b>	<b>1/2 Cent</b>	<b>Total</b>
Transit			\$38,000,000	<b>\$38,000,000</b>
Debt Service		\$10,530,000	31,980,000	<b>\$42,510,000</b>
Unclassified	\$100,000,000	25,100,000	21,800,000	<b>\$146,900,000</b>
<b>Total</b>	<b>\$100,000,000</b>	<b>\$35,630,000</b>	<b>\$91,780,000</b>	<b>\$227,410,000</b>

## **NC Education Lottery**

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

# ADOPTED BUDGET FISCAL YEAR 2015

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

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

For FY2015, 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 recovering economy has led to projected investment income of \$3.3 million for FY2015, a \$555,000 increase from the FY2014 Adopted Budget.

Total Interest Earned				
	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget
General Fund	\$2,790,000	\$2,140,000	\$2,600,000	\$2,800,000
Enterprise Funds	35,000	60,000	20,000	25,000
Debt Service Fund		540,000	150,000	500,000
<b>Total</b>	<b>\$2,825,000</b>	<b>\$2,740,000</b>	<b>\$2,770,000</b>	<b>\$3,325,000</b>

## Fund Balance

In 2012, the County adopted a new fund balance policy. The policy, in accordance with GASB Statement No. 54, classifies general fund balance into five 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.

# ADOPTED BUDGET FISCAL YEAR 2015

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 FY2015 Budget appropriates \$20 million from excess fund balance for Capital, Technology and Fleet Reserve.

In keeping with the Fund Balance Policy, the FY2015 Budget includes a one-time drawdown of unallocated fund balance that has accumulated in prior years in the amount of \$15.4 million. The funds are for one-time expenses for unmet business needs. Education and literacy needs make up 47 percent of the one-time allocation.

Fund Balance Allocation		
Reserve	Description	Amount
Technology	Agency Upgrades	\$8,000,000
Capital	Replacement, renovation and repair	8,000,000
Fleet	Vehicle Replacement	2,000,000
Undesignated		2,000,000
<b>Sub-total</b>		<b>\$20,000,000</b>
Agency	Description	Amount
CMS	Maintenance and Technology Needs	\$5,040,000
Fleet Reserve	Vehicle Replacement	2,800,000
Technology Reserve	Computer Replacement	1,980,000
Park and Recreation	Deferred Repair and Replacement Plan	1,100,000
Historic Land Commission	Historic Landmark Preservation	1,000,000
Public Library	Circulation Materials	1,000,000
CPCC	Maintenance and Technology Needs	800,000
Business Support Services Agency	Facility Maintenance	500,000
C.W. Williams	Restricted Contingency for C.W. Williams	390,000
Public Library	Digital Strategy Implementation	350,000
County Assessor's Office	Revaluation Review Operating Costs	305,000
Public Information	Website Upgrade	125,000
<b>Sub-total</b>		<b>\$15,390,000</b>
<b>Grand Total</b>		<b>\$35,390,000</b>

## 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 FY2015, fees in Land Use and Environmental Services and Park and Recreation are adjusted to more accurately reflect the cost of service. Refer to the *Other Related Information* section of this document for a detailed list of FY2015 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 \$12.5 million 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 \$12.5 million to \$13.4 million (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	Dollar 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 each year.

In FY2012, the County received permission from the North Carolina General Assembly 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.

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 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 FY2015 is \$14,497,899 a \$698,477 (5.1 percent) increase over FY2014.

Calculation of LESD Cost for Police Services			
Item	FY14	FY15	Percent Change
Unincorporated Area Population	51,655	53,227	3.0%
Charlotte & Unincorporated Area Population	801,392	813,870	1.6%
Unincorporated Area as a % of Charlotte & Unincorporated Area	6.45%	6.54%	0.9%
CMPD total cost for police services	214,088,600	221,680,822	3.5%
LESD share of CMPD cost	6.45%	6.54%	0.9%

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			
	FY13 Adopted	FY14 Adopted	FY15 Adopted
Assessed Valuation	\$6,568,942,548	\$6,496,000,000	\$6,896,577,887
Total Net Tax Levy	12,467,196	12,119,422	13,131,498
Fund Balance	-	1,000,000	686,401
General Fund	680,000	680,000	680,000
<b>Total</b>	<b>\$13,147,196</b>	<b>\$13,799,422</b>	<b>\$14,497,899</b>
<b>Tax Rate</b>	<b>19.37¢</b>	<b>19.37¢</b>	<b>19.37¢</b>

For FY2015, the Board of County Commissioners approved the use of \$686,401 in available Fund Balance to pay for the cost of law enforcement services in the unincorporated areas. The FY2015 tax rate for the Law Enforcement Service District remains at 19.37 cents.

Lake Norman, Lake Wylie and Mountain Island Lake are community wide assets used by all residents of Mecklenburg County. In FY2013, the Board concluded that it is more equitable to share the cost of law enforcement 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.

# ADOPTED BUDGET FISCAL YEAR 2015

Starting in FY2013, the County, under the authority of N.C.G.S. 153A-301 et seq., levied a fire protection service district tax to pay for fire services in the towns and unincorporated area. A total of five service districts were 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 were 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 uses 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), to provide fire protection services for that area.

The tax rate necessary to fund the service district is recommended by each Town, but set by the Board. The tax rate for the Charlotte ETJ service district is 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 set at 5 to 7 cents per \$100 in valuation.

The FY2015 Adopted Budget includes an increase of 1¢ for the Davidson ETJ, with a projected increase in revenue of \$28,745. Davidson ETJ is the only district with a change to the tax rate.

Fire Protection Service District Tax Rates					
	Charlotte ETJ	Cornelius ETJ	Davidson ETJ*	Huntersville ETJ	Mint Hill ETJ
Value of 1¢ @ 96% Collection Rate	\$464,762	\$8,945	\$21,136	\$130,329	\$42,945
Tax Rate	6¢	5¢	6¢	5¢	7¢
FY15 Projected Tax Revenue	\$2,788,572	\$44,727	\$126,819	\$651,643	\$300,612

\*Tax rate for Davidson ETJ is an increase of one cent from FY2014.

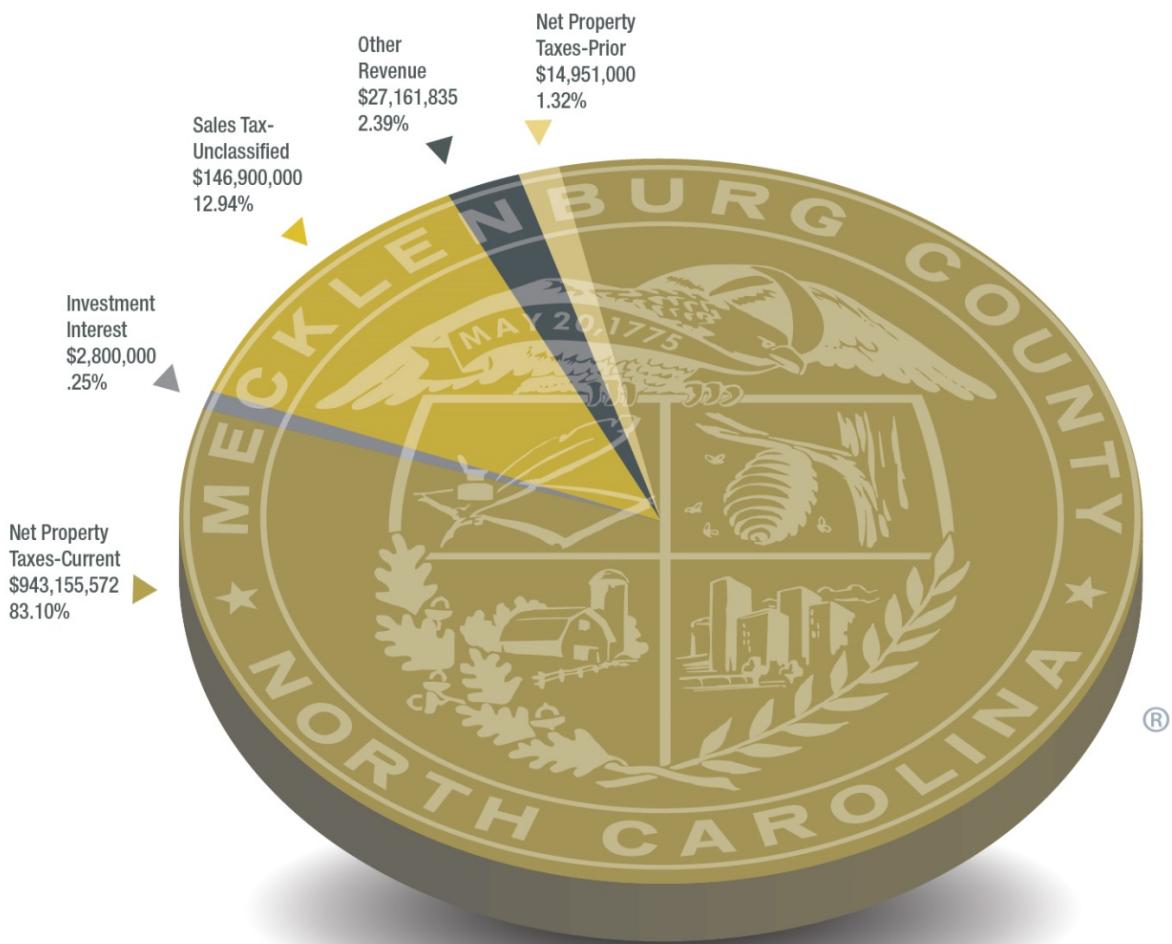
# ADOPTED BUDGET FISCAL YEAR 2015

## Where the Money Comes From Total Revenue

	FY2013-2014 Adopted	FY 2014-2015 Adopted	FY2015 Allocation % of Total Budget
1. Property Tax	\$923,862,472	\$958,106,572	62.64%
2. Sales Tax	206,480,000	227,410,000	14.87%
3. Charges For Services	86,534,044	92,763,406	6.07%
4. Federal Sources	309,054,334	108,770,573	7.11%
5. State Sources	66,482,912	36,650,058	2.40%
6. Other Revenues	54,953,660	59,813,458	3.91%
7. Licenses & Permits	19,181,673	22,314,752	1.46%
8. Law Enforcement Service District	12,119,422	13,131,498	0.86%
9. Investment Income	2,770,000	3,325,000	0.22%
10. Fire District	3,635,500	3,912,373	0.26%
11. Local ABC Profits	2,970,184	3,278,712	0.21%
<b>Total</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>	<b>100.00%</b>

1. Property taxes represent 62.64 percent of the total revenue for the Fiscal Year 2015 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, social services and the new Managed Care Organization.
  - a. The Federal Sources decrease is primarily the result of Medicaid funds associated with dissolving MeckLink.
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 FY2015 is generated from the 5 to 7 cents tax for fire protection services in the unincorporated areas.
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)



# ADOPTED BUDGET FISCAL YEAR 2015

## Comparison of County Revenue

	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Adopted Budget	FY14-15 Adopted Budget
TAX RATE	81.66¢	79.22¢	81.57¢	81.57¢
Prior Year's Taxes - Net	17,840,000	14,827,500	14,826,000	14,951,000
Net Property Tax	880,397,487	897,522,990	909,036,472	943,155,572
Sales Tax - one cent	80,800,000	86,758,000	89,950,000	100,000,000
Sales Tax- half cent	19,750,000	22,400,000	23,100,000	25,100,000
Sales Tax - add'l half cent	18,450,000	18,800,000	19,400,000	21,800,000
Other Revenues <sup>1</sup>	5,747,520	21,354,391	26,130,907	27,161,835
Interest On Investments	2,250,000	2,680,000	2,750,000	2,800,000
<b>TOTALS</b>	<b>1,025,235,007</b>	<b>1,064,342,881</b>	<b>1,085,193,379</b>	<b>1,134,968,407</b>
Est. Assessed Valuation	110,577,000,000	116,200,000,000	114,300,000,000	117,985,000,000
Tax Levy	912,149,673	920,536,400	932,345,100	962,403,645
Less: Uncollectible	(22,803,742)	(23,013,410)	(23,308,628)	(19,248,073)
Net - Property Taxes	882,847,485	897,522,990	909,036,472	943,155,572
<b>NET YIELD ONE CENT</b>	<b>10,781,258</b>	<b>11,329,500</b>	<b>11,144,250</b>	<b>11,562,530</b>
TAX RATE PER \$100	81.66¢	79.22¢	81.57¢	81.57¢
UNCOLLECTIBLE %	-2.5%	-2.5%	-2.5%	-2.0%
COLLECTION RATE	97.5%	97.5%	97.5%	98.0%

<sup>1</sup>Other revenues include room occupancy (transient) tax, vehicle rental tax, heavy equipment tax, and unclassified parking.

# ADOPTED BUDGET FISCAL YEAR 2015

## ALLOCATION COMPARISON OF COUNTY REVENUES BY SERVICE AREA<sup>1</sup> Fiscal Year 2012-2015

Fiscal Year	2012	Percent of Total	2013	Percent of Total	2014	Percent of Total	2015	Percent of Total
<b>Summary</b>								
County Services	\$408,474,264	39.84%	\$420,771,731	39.53%	\$429,713,551	39.60%	\$447,094,644	39.39%
General Debt Service	121,737,642	11.87%	156,348,465	14.69%	164,234,855	15.13%	158,192,978	13.94%
Education Services	495,023,101	48.28%	487,222,685	45.78%	491,244,973	45.27%	529,680,785	46.67%
<b>Total</b>	<b>\$1,025,235,007</b>	<b>100.00%</b>	<b>\$1,064,342,881</b>	<b>100.00%</b>	<b>\$1,085,193,379</b>	<b>100.00%</b>	<b>\$1,134,968,407</b>	<b>100.00%</b>
<b>Education Details</b>								
CMS								
<i>Operating</i>	326,039,101	31.80%	335,132,664	31.49%	354,244,548	32.64%	381,032,105	33.57%
<i>Capital Replacement</i>	4,960,000	0.48%	4,960,000	0.47%	4,960,000	0.46%	4,960,000	0.44%
<i>Debt Service</i>	120,557,000	11.76%	104,813,417	9.85%	88,660,107	8.17%	100,604,832	8.86%
<b>Sub Total CMS</b>	<b>451,556,101</b>	<b>44.04%</b>	<b>444,906,081</b>	<b>41.80%</b>	<b>447,864,655</b>	<b>41.27%</b>	<b>486,596,937</b>	<b>42.87%</b>
CPCC								
<i>Operating</i>	25,900,000	2.53%	27,099,486	2.55%	30,883,974	2.85%	32,284,482	2.84%
<i>Debt Service</i>	17,567,000	1.71%	15,217,118	1.43%	12,496,344	1.15%	10,799,366	0.95%
<b>Sub Total CPCC</b>	<b>43,467,000</b>	<b>4.24%</b>	<b>42,316,604</b>	<b>3.98%</b>	<b>43,380,318</b>	<b>4.00%</b>	<b>43,083,848</b>	<b>3.80%</b>
Combined CMS & CPCC								
<i>Operating</i>	351,939,101	34.33%	362,232,150	34.03%	385,128,522	35.49%	413,316,587	36.42%
<i>Capital Replacement</i>	4,960,000	0.48%	4,960,000	0.47%	4,960,000	0.46%	4,960,000	0.44%
<i>Debt Service</i>	138,124,000	13.47%	120,030,535	11.28%	101,156,451	9.32%	111,404,198	9.82%
<b>Total Education</b>	<b>495,023,101</b>	<b>48.28%</b>	<b>487,222,685</b>	<b>45.78%</b>	<b>491,244,973</b>	<b>45.27%</b>	<b>529,680,785</b>	<b>46.67%</b>

<sup>1</sup> Table excludes one-time funding allocation.

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 Adopted Budget Budget Summary by Agency and Funding Source

<b>Agency</b>	<b>Adopted Budget</b>	<b>Federal</b>	<b>State</b>	<b>Other*</b>	<b>County</b>
Behavioral Health Division	\$8,846,650	-	-	-	\$8,846,650
Business Support Services Agency	53,339,356	-	-	1,652,574	51,686,782
Child Support Enforcement	8,530,466	5,630,108	430,350	14,644	2,455,364
Commissioners	418,801	-	-	-	418,801
Community Service Grants	3,795,919	-	-	-	3,795,919
Community Support Services	11,060,421	-	-	97,852	10,962,569
County Assessor's Office	12,600,798	-	-	305,000	12,295,798
Criminal Justice Services	9,370,249	-	-	196,141	9,174,108
Economic Development	11,971,762	-	-	-	11,971,762
Elections	3,920,797	-	-	1,574,518	2,346,279
Emergency Medical Services	12,430,000	-	-	-	12,430,000
Finance	10,214,672	-	-	-	10,214,672
Historic Land Commission	1,245,665	-	-	1,075,000	170,665
Hospitals	1,500,000	-	-	-	1,500,000
Human Resources	4,936,857	-	-	-	4,936,857
Internal Audit	1,230,220	-	-	-	1,230,220
Joint City County Agency	7,168,630	-	-	3,912,373	3,256,257
Land Use & Environmental Services	59,308,371	-	1,797,649	57,232,556	278,166
Law Enforcement	14,497,899	-	-	13,817,899	680,000
Library	30,608,277	-	-	1,350,000	29,258,277
Manager's Office	6,226,268	-	-	-	6,226,268
Medical Examiner	1,744,163	-	564,122	39,535	1,140,506
Non-Departmental	56,994,778	-	-	28,066,000	28,928,778
Park & Recreation	33,822,590	-	-	5,845,110	27,977,480
Provided Services Organization	16,751,661	-	2,835,841	2,381,453	11,534,367
Public Health	51,129,922	5,731,915	5,804,765	4,465,417	35,127,825
Public Information Department	2,440,956	-	-	125,000	2,315,956
Register of Deeds	3,191,994	-	-	443,500	2,748,494
Sheriff	118,232,028	200,000	7,500	29,779,621	88,244,907
Social Services	172,889,705	95,183,525	15,509,831	1,135,803	61,060,546
Tax Collector	6,319,280	-	-	2,438,909	3,880,371
Transit 1/2 Cent Sales tax	38,000,000	-	38,000,000	-	-
<b>Total County Services</b>	<b>774,739,155</b>	<b>106,745,548</b>	<b>64,950,058</b>	<b>155,948,905</b>	<b>447,094,644</b>
<b>General Debt Service</b>	<b>161,787,589</b>	<b>-</b>	<b>-</b>	<b>3,594,611</b>	<b>158,192,978</b>
<b>Education Services</b>					
CMS Current Expenses	381,076,594	-	-	7,340,000	373,736,594
CMS Employee Salary Increase	7,295,511	-	-	-	7,295,511
CMS Capital Replacement	4,960,000	-	-	-	4,960,000
CMS Debt Service	154,639,857	2,025,025	52,010,000	-	100,604,832
CPCC	33,084,482	-	-	800,000	32,284,482
CPCC Debt	11,893,214	-	-	1,093,848	10,799,366
<b>Total Education Services</b>	<b>592,949,658</b>	<b>2,025,025</b>	<b>52,010,000</b>	<b>9,233,848</b>	<b>529,680,785</b>
<b>Total Appropriation</b>	<b>\$1,529,476,402</b>	<b>\$108,770,573</b>	<b>\$116,960,058</b>	<b>\$168,777,364</b>	<b>\$1,134,968,407</b>

\*Fund Balance allocation is included in Other Revenue.

ADOPTED BUDGET FISCAL YEAR **2015**



## EXPENDITURE DETAIL



The Annual Hats Off to Parks Event took place at Romare Bearden Park on May 2, 2014.  
An event to raise money to help build a playground in memory of the lives lost in the 2012  
Newtown, Connecticut, tragedy.

# ADOPTED BUDGET FISCAL YEAR 2015

## FY2015 Adopted Budget Expenditure Overview

### Appropriations

The Fiscal Year 2015 Adopted Budget anticipates \$1.13 billion in County expenditures and total expenditures of \$1.5 billion which is funded, in part, by a county-wide tax rate of 81.57 cents per \$100 valuation. A summary of the approved funding by priority level is below.

Priority Level	County Funding	Percent of County	Total Funding	Percent of Total
Priority Level 1	\$731,572,144	64.46%	\$810,138,860	52.97%
Priority Level 2	235,400,325	20.74%	381,590,136	24.95%
Priority Level 3	105,147,223	9.26%	154,692,881	10.11%
Priority Level 4	49,774,095	4.39%	77,687,718	5.08%
Priority Level 5	7,631,282	0.67%	52,852,988	3.46%
Priority Level 6	4,464,472	0.39%	51,534,953	3.37%
Priority Level 7	978,866	0.09%	978,866	0.06%
<b>Total</b>	<b>\$1,134,968,407</b>	<b>100.00%</b>	<b>\$1,529,476,402</b>	<b>100.00%</b>

The Adopted Budget can be viewed according to the Board of County Commissioners four focus areas and three broad expenditure categories – Debt Service, Education Services, and County Services. The table below and the discussion that follows shows this view for the County funded portion of the budget by these expenditure categories.

Focus Area	Community Health & Safety	Effective & Efficient Government	Sustainable Community	Social, Education & Economic Opportunity	County Funding
Debt Service/ PAYGO*		\$158,192,978		\$111,404,198	<b>\$269,597,176</b>
Education Services				418,276,587	<b>418,276,587</b>
County Services	163,193,731	173,195,314	40,172,450	70,533,149	<b>447,094,644</b>
<b>Total County</b>	<b>\$163,193,731</b>	<b>\$331,388,292</b>	<b>\$40,172,450</b>	<b>\$600,213,934</b>	<b>\$1,134,968,407</b>

\*PAYGO amount is \$34.7M, remaining \$123.5M is debt service.

# ADOPTED BUDGET FISCAL YEAR 2015

## Debt Service Fund

Debt service is the annual budget appropriation for repayment of the County's outstanding debt 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 20 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 within the Debt Service Fund for FY2015 is \$63 million, a decrease of \$12.5 million (16.6 percent). Debt service for CMS is projected to be \$154.6 million, an increase of \$15.5 million (11.2 percent). CPCC debt service is projected to be \$11.9 million, a decrease of \$1.8 million (13 percent). Consistent with the funding model, the budget for the Debt Service Fund includes a contribution to Fund Balance in the amount of \$61.2 million.

Debt Service Fund			
	Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$54,035,025	\$100,604,832	\$154,639,857
CPCC Debt Service	1,093,848	10,799,366	11,893,214
General Debt Service	3,594,611	59,411,151	63,005,762
Budgeted Fund Balance		61,205,963	61,205,963
<b>Total Debt Service Fund</b>	<b>\$58,723,484</b>	<b>\$232,021,312</b>	<b>\$290,744,796</b>

## 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 FY2015, this amount is \$2.9 million.

## Debt Service Fund Contribution and Fund Balance

The FY2015 Adopted Budget will use one cent on the property tax rate (\$11.6 million) from the Debt Service Fund to sustain operations. In addition, a one-time drawdown of

# ADOPTED BUDGET FISCAL YEAR 2015

unallocated fund balance that has accumulated in prior years in the amount of \$15 million will be used to address unmet needs, of which education and literacy make up 48 percent.

## **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 years by reducing the need for borrowing.

For FY2015, the Adopted Budget includes \$34.7 million for PAYGO, a 3.75 percent increase from FY2014. Due to the value of a penny increasing in FY2015, the amount required to maintain 3 cents in the PAYGO Fund in FY2015 is \$1.3 million more than the FY2014 appropriation.

Pay-As-You-Go Capital Funding				
	FY14 Adopted	FY15 Adopted	Dollar Change	Percent Change
<b>Pay-As-You Go</b>	\$33,432,750	\$34,687,590	\$1,254,840	3.75%

## **Education Services**

Education Services is comprised of County funding for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC). By law the County must fund the facility construction and major renovation costs for CMS and CPCC. The County also has some limited funding obligations to pay for CMS and CPCC operational costs associated with facility maintenance and other related costs.

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

Education Services will receive a total of \$593 million for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$530 million. This represents 46.7 percent of available County revenue. This is a net increase of \$38 million (7.82 percent) from FY2014.

Education Services (County Funds)				
	FY14 Adopted	FY15 Adopted	Dollar Change	Percent Change
CMS Operating	\$354,244,548	\$373,736,594	\$19,492,046	5.50%
CMS Employee Salary Increase	-	7,295,511	7,295,511	100.00%
CMS Debt Service	88,660,107	100,604,832	11,944,725	13.47%
CMS Capital Replacement	4,960,000	4,960,000	-	0.00%
CPCC Operating	30,683,974	32,084,482	1,400,508	4.56%
CPCC - WTVI Merger	200,000	200,000	-	0.00%
CPCC Debt Service	12,496,344	10,799,366	(1,696,978)	-13.58%
<b>Education Services</b>	<b>\$491,244,973</b>	<b>\$529,680,785</b>	<b>\$38,435,812</b>	<b>7.82%</b>

Note: Table excludes one-time fund balance allocation

# ADOPTED BUDGET FISCAL YEAR 2015

## Charlotte-Mecklenburg Schools Funding

The FY2015 Adopted Budget funds Charlotte-Mecklenburg Schools (CMS) operating budget in the amount of \$386 million, an increase of \$31.8 million (9 percent). The Board restricted \$7.3 million of this amount contingent on the adoption of the FY2014-2015 North Carolina State Budget. This amount does not include \$2.3 million in fines and forfeitures; however, it does include \$5 million in one-time funding from unallocated fund balance for technology, maintenance and capital replacement needs.

In FY2014, the County funded CMS at \$2,500 per pupil. The adopted funding level increases per pupil funding to \$2,674. When combined with \$154.6 million in CMS debt service, \$4.9 million for capital replacement and \$2.3 million from fines, forfeitures, the total Adopted appropriation for CMS for FY2015 is \$548 million.

CMS Funding (Total Funds)				
	FY14 Adopted	FY15 Adopted	Dollar Change	Percent Change
CMS Operating	\$354,244,548	\$373,736,594	\$19,492,046	5.50%
CMS Employee Salary Increase*	-	7,295,511	7,295,511	100.00%
One-Time Funding	-	5,040,000	5,040,000	100.00%
Fines and Forfeitures	2,300,000	2,300,000	-	0.00%
CMS Capital Replacement	4,960,000	4,960,000	-	0.00%
CMS Debt Service	139,115,132	154,639,857	15,524,725	11.16%
<b>Funding Per Pupil</b>	<b>2,500</b>	<b>2,674</b>	<b>174</b>	<b>6.96%</b>
<b>CMS Funding</b>	<b>\$500,619,680</b>	<b>\$547,971,962</b>	<b>\$47,352,282</b>	<b>9.46%</b>

\*The BOCC placed in a restricted contingency.

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

The FY2015 Central Piedmont Community College (CPCC) adopted funding (operating and debt) totaling \$45 million, is a \$420,171 (0.94 percent) increase in total funding from the FY2014 Adopted Budget. The operating budget increased by \$2.2 million and debt service decreased by \$1.8 million. In debt service funding, the County Manager recommends \$1.09 million in dedicated debt service revenue.

Mecklenburg County calculates CPCC operational funding based on facility square footage. The FY2015 Adopted Budget includes a 7.2 percent increase in funding for CPCC. The Adopted Operating Budget funds \$33 million which includes CPCC-WTVI Merger funding in the amount of \$200,000 and one-time funding from unallocated fund balance in the amount \$800,000 for technology and maintenance needs. The County appropriation for CPCC is allocated to operating and debt as shown on the next page.

# ADOPTED BUDGET FISCAL YEAR 2015

CPCC Funding (Total Funds)				
	FY14 Adopted	FY15 Adopted	Dollar Change	Percent Change
CPCC Operating	\$30,683,974	\$32,084,482	\$1,400,508	4.56%
One-Time Funding	-	800,000	800,000	100.00%
CPCC - WTVI Merger	200,000	200,000	-	0.00%
Debt Service	13,673,551	11,893,214	(1,780,337)	-13.02%
<b>CPCC Funding</b>	<b>\$44,557,525</b>	<b>\$44,977,696</b>	<b>\$420,171</b>	<b>0.94%</b>

## County Services

County services are those services provided by Mecklenburg County departments and agencies including Social Services, Park and Recreation, Public Health, Sheriff's Office and others. In the FY2015 Adopted Budget, County services receive the balance of available County revenue totaling \$447 million. This represents a \$17 million (4.0 percent) net increase from the FY2014 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 FY2015 Adopted Budget includes funding for critical components of the compensation package: sustaining the County's pay-for-performance plan and investing in employee benefits. Maintaining the key elements of the County's traditional compensation package is in line with the County Manager's priority of sustaining current operations. These key elements are outlined below.

- The FY2015 Adopted Budget includes \$4.8 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 FY2015. 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 Health Reform Fee, also called Transitional Reinsurance Fee, is \$600,000. The Affordable Care Act requires health insurance issuers and self-funded group plans to fund a Transitional Reinsurance Program in place from 2014 to 2016. The cost associated with this fee is \$63 per each covered life under the plan.

Item	Amount
Healthcare Reform Fee	\$600,000
Pay-for-Performance	4,821,117
Unemployment Insurance Funding	(800,000)
<b>Total Increase</b>	<b>\$4,621,117</b>

# ADOPTED BUDGET FISCAL YEAR 2015

In addition to paying for a pay-for-performance increase, an additional \$.98 million for the health and dental costs of 112 new positions is included in the FY2015 Adopted Budget. The new position count excludes 177 positions associated with Community Support Services, Human Resources, LUESA, Park and Recreation and Social Services. The health and benefits cost associated with the 177 positions will be funded from other sources.

The following is a table of the new positions:

New Positions with County-Funded Benefits	
Agency	Count
Business Support Services Agency	17
Child Support Enforcement	1
Community Support Services	2
County Assessor's Office	1
Historic Land Commission	1
Human Resources	1
Internal Audit	2
Manager's Office	2
Medical Examiner	1
Provided Services Organization	10
Public Health	41
Public Information	1
Public Library	24
Sheriff's Office	8
<b>Total</b>	<b>112</b>

## Other Post Employee Benefits (OPEB)

The FY2015 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 million.

## Enterprise Reserve Funds

The Board of County Commissioners adopted the PAYGO 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 of County Commissioners desired results. In accordance with the Fund Balance Policy, the Board of County Commissioners approved funding for these reserves in the amount of \$20 million (1.75 cents on the property tax rate). Of these funds, \$2 million is allocated as an undesignated balance. This balance is used to maintain the fund stability.

In addition to regular funding of the reserves, the FY2015 budget includes \$4.8 million in one-time fund balance to replace all computers and vehicles that do not meet County standards. These funds are apportioned as follows:

	<b>FY14 Adopted</b>	<b>FY15 Adopted</b>		
	<b>Fund Balance</b>	<b>Fund Balance</b>	<b>One-time Fund Balance</b>	<b>Dollar Change</b>
Technology	\$6,500,000	\$8,000,000	\$1,980,000	\$3,480,000
Fleet	2,000,000	2,000,000	2,800,000	2,800,000
Capital	8,500,000	8,000,000	-	(500,000)
Undesignated	2,000,000	2,000,000	-	-
<b>Total</b>	<b>\$19,000,000</b>	<b>\$20,000,000</b>	<b>\$4,780,000</b>	<b>\$5,780,000</b>

## Technology Reserve

In FY2005, the Board of County Commissioners created a technology reserve. For FY2015, departments submitted technology requests totaling more than \$11 million. The Board of County Commissioners approved \$9.98 million for technology reserve funding in FY2015 to address technology projects. This includes \$1.98 million in one-time fund balance allocation to replace out-of-warranty computers.

## Fleet Reserve

Based on a study conducted in FY2006, the age of the County's fleet was well beyond industry adopted 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 600 vehicles.

For FY2015, the Board of County Commissioners approved \$4.8 million for fleet reserve funding to replace approximately 207 vehicles and pieces of equipment. This includes \$2.8 million in one-time fund balance allocation to replace older vehicles with higher mileage. Vehicles secluded for replacement have an average age of 10 years, and an average mileage of 116,715.

# ADOPTED BUDGET FISCAL YEAR 2015

## Capital Facility Maintenance & Repair 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. As part of the Fiscal Year 2015 budget process, County departments and other County-funded agencies submitted more than \$23 million in capital reserve requests. The Board of County Commissioners approved \$8 million for capital reserve funding in FY2015 to address capital projects based on priority ranking.

<b>Priority Category</b>	<b>Description</b>
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.

<b>Submitted Reserve Fund Projects</b>		
<b>Rank</b>	<b>Total</b>	<b>Projects</b>
Capital Facility Maintenance & Repair		
Critical	\$7,666,250	45
Non-Critical*	\$9,087,000	85
Finishes, Paving and Renovations	\$6,715,425	52
Technology Reserve	\$14,276,759	28
Fleet Reserve	\$4,800,000	207

\*Non-Critical rank includes High, Moderate, and Low categories

# ADOPTED BUDGET FISCAL YEAR 2015

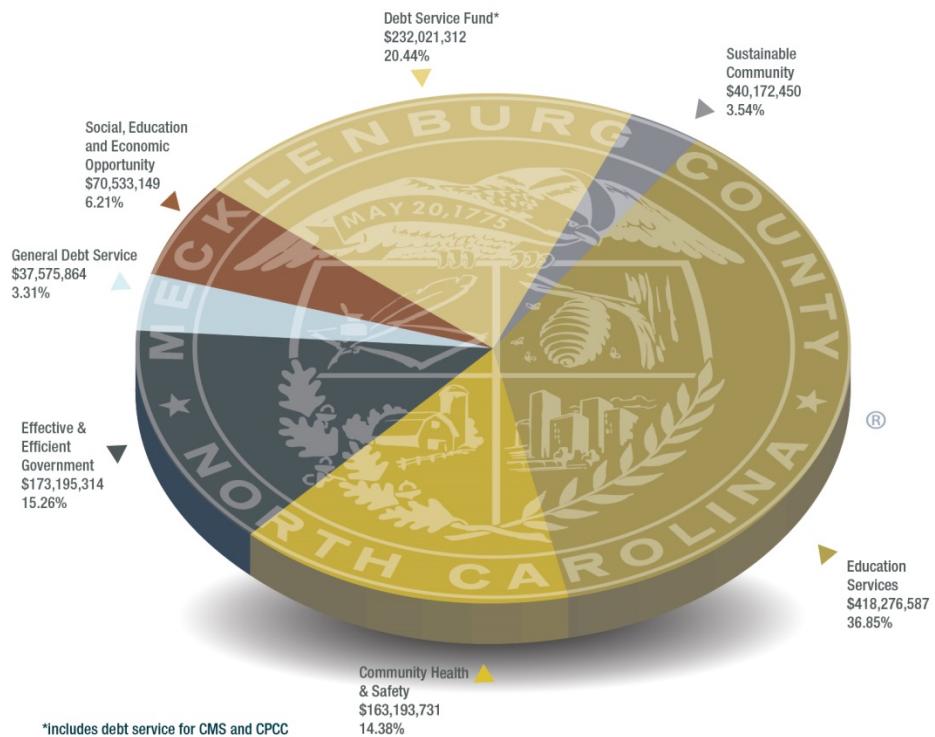
**Where the Money Goes by Program Category  
(in millions)**

<b>Priority Level</b>	<b>Program Category</b>	<b>FY15 Adopted County Funding</b>	<b>FY15 Adopted Total Funding</b>	<b>FY15 Adopted % of Total Budget</b>
1	Charlotte-Mecklenburg Schools Funding	486.60	547.97	35.83%
	CPCC Education Funding	43.08	44.98	2.94%
	Debt Service	158.19	161.79	10.58%
	Education Support Services	1.80	1.80	0.12%
	Job Training/Employment Assistance	5.95	6.86	0.45%
	Non-Communicable Illness & Disease Prevention/Treatment	35.94	46.74	3.06%
	<b>Total Priority 1</b>	<b>731.56</b>	<b>810.14</b>	<b>52.97%</b>
2	Adult Mental Illness Prevention & Treatment	0.18	0.48	0.03%
	Business Attraction, Retention, and Expansion	11.15	11.15	0.73%
	Child Abuse, Neglect Prevention & Protection	17.20	37.83	2.47%
	Communicable Illness & Disease Prevention/Treatment	8.00	12.26	0.80%
	Economic/Financial Assistance	26.85	108.03	7.06%
	Employee Resource Management	34.58	35.35	2.31%
	Financial Management/Fiscal Control	54.01	63.93	4.18%
	IT Resource Mgmt	26.07	36.41	2.38%
	Land, Property, & Records Management	15.32	17.42	1.14%
	Legal Counsel	3.65	3.83	0.25%
	Property/Asset Management and Maintenance	32.41	48.44	3.17%
	Public and Employee Communications	5.99	6.45	0.42%
	<b>Total Priority 2</b>	<b>235.41</b>	<b>381.58</b>	<b>24.95%</b>
3	Child & Adolescent Mental Health Services	1.52	1.52	0.10%
	Detention Facilities	56.53	83.29	5.45%
	Domestic/intimate Partner Violence Prevention & Protection	4.44	4.53	0.30%
	Environmental Services Water	1.08	17.50	1.14%
	Homelessness Services	5.70	5.70	0.37%
	Intellectual & Developmental Disabilities	3.94	7.62	0.50%
	Library Services	26.76	28.11	1.84%
	Substance Abuse Prevention & Treatment	4.36	5.60	0.37%
	Tourism	0.83	0.83	0.05%
	<b>Total Priority 3</b>	<b>105.16</b>	<b>154.70</b>	<b>10.11%</b>
4	Adult Abuse, Neglect Prevention & Protection	3.85	4.77	0.31%
	Criminal Justice Coordination	9.31	9.90	0.65%
	Environmental Services Air	0.00	1.68	0.11%
	Park, Fields & Recreation Centers	14.05	15.79	1.03%
	Public Safety & Security	15.46	36.37	2.38%
	Recreation & Leisure Programs	7.10	9.18	0.60%
	<b>Total Priority 4</b>	<b>49.77</b>	<b>77.69</b>	<b>5.08%</b>
5	Aging In Place Services	3.47	7.40	0.48%
	Aquatic Services	1.51	2.60	0.17%
	Athletic Services	-0.22	0.48	0.03%
	Environmental Services Land	2.74	19.02	1.24%
	Regulatory Processes & Building Safety	0.12	23.36	1.53%
	<b>Total Priority 5</b>	<b>7.62</b>	<b>52.86</b>	<b>3.46%</b>
6	Historic Preservation	0.17	1.25	0.08%
	Morgue & Medical Examiner	1.14	1.74	0.11%
	Recreation & Leisure Programs	0.19	0.20	0.01%
	Regional Planning	0.25	0.25	0.02%
	Transportation	1.20	45.34	2.96%
	Voting Services	1.51	2.75	0.18%
	<b>Total Priority 6</b>	<b>4.46</b>	<b>51.53</b>	<b>3.37%</b>
7	Advisory Committee Mgmt/Citizen Participation	0.00	0.00	0.00%
	Partnerships/Underwriting Development	0.93	0.93	0.06%
	Personal Injury Prevention & Protection	0.05	0.05	0.00%
	<b>Total Priority 7</b>	<b>0.98</b>	<b>0.98</b>	<b>0.06%</b>
<b>Total Funding:</b>				
<b>1,134.96    1,529.48    100.00%</b>				

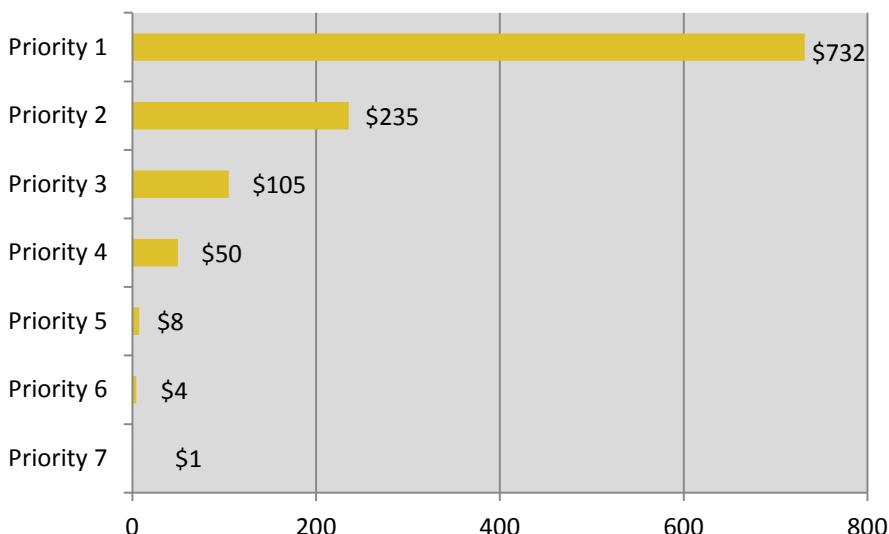
Note: Due to rounding, totals may be off.

**MECKLENBURG COUNTY  
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## Where the Money Goes (County Dollars)



## Where the Money Goes by Priority (in millions)



# ADOPTED BUDGET FISCAL YEAR 2015

## FY 2015 Adopted Budget All Funds Comparison Summary

	FY13 Adopted Budget	FY14 Adopted Budget	FY15 Adopted Budget
<b>General Fund</b>			
General Fund	\$1,040,806,681	\$1,055,459,240	\$1,121,500,065
Capital Outlay (CMS)	4,960,000	4,960,000	4,960,000
<i>Sub-Total</i>	1,045,766,681	1,060,419,240	1,126,460,065
<b>Enterprise Reserve Fund</b>			
Capital Outlay	7,500,000	10,500,000	10,000,000
Technology Reserve Fund	6,500,000	6,500,000	9,980,000
Vehicle Reserve Fund	1,100,000	2,000,000	4,800,000
<i>Sub-Total</i>	15,100,000	19,000,000	24,780,000
<b>Debt Service Fund</b>			
Debt Service Fund	289,876,490	283,790,898	290,744,796
<i>Sub-Total</i>	289,876,490	283,790,898	290,744,796
<b>Law Enforcement Service District</b>			
Law Enforcement Services	12,467,196	13,119,422	13,817,899
<i>Sub-Total</i>	12,467,196	13,119,422	13,817,899
<b>Fire Protection Service Districts</b>			
Charlotte ETJ	2,398,994	2,636,617	2,788,572
Cornelius ETJ	35,677	41,107	44,727
Davidson ETJ	83,747	98,074	126,819
Huntersville ETJ	277,154	589,424	651,643
Mint Hill ETJ	500,529	270,278	300,612
<i>Sub-Total</i>	3,296,101	3,635,500	3,912,373
<b>Solid Waste Enterprise Fund</b>			
Solid Waste	15,665,047	14,499,379	14,865,713
White Goods	413,504	326,000	314,768
Scrap Tire	1,313,146	1,313,374	1,300,000
<i>Sub-Total</i>	17,391,697	16,138,753	16,480,481
<b>Storm Water Management Fund</b>			
Storm Water Management Fund	14,847,737	15,070,933	15,280,788
<i>Sub-Total</i>	14,847,737	15,070,933	15,280,788
<b>Transit</b>			
Transit	34,000,000	35,100,000	38,000,000
<i>Sub-Total</i>	34,000,000	35,100,000	38,000,000
<b>Medicaid Waiver Fund</b>			
Medicaid Waiver Fund	-	241,769,455	-
<i>Sub-Total</i>	-	241,769,455	-
<b>Total All Funds</b>	<b>\$1,432,745,902</b>	<b>\$1,688,044,201</b>	<b>\$1,529,476,402</b>

# ADOPTED BUDGET FISCAL YEAR 2015

## Budget Comparison Summary by Agency

<b>Agency</b>	<b>FY13 Adopted Budget</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Adopted Budget</b>	<b>FY15 Difference</b>	<b>FY15 % Difference</b>
Area Mental Health	\$ 53,769,554	-	-	-	0.00%
Behavioral Health Division	-	-	8,846,650	8,846,650	100.00%
Business Support Services Agency	42,351,237	50,514,596	53,339,356	2,824,760	5.59%
Child Support Enforcement	7,120,697	7,797,803	8,530,466	732,663	9.40%
Commissioners	388,656	411,602	418,801	7,199	1.75%
Community Service Grants	3,066,116	3,903,616	3,795,919	(107,697)	-2.76%
Community Support Services	6,826,423	9,394,956	11,060,421	1,665,465	17.73%
County Assessor's Office	-	10,023,735	12,600,798	2,577,063	25.71%
Criminal Justice Services	9,088,553	8,595,256	9,370,249	774,993	9.02%
Economic Development	9,895,150	10,067,226	11,971,762	1,904,536	18.92%
Elections	4,150,154	4,334,872	3,920,797	(414,075)	-9.55%
Emergency Medical Services	13,080,000	12,430,000	12,430,000	-	0.00%
Finance	9,510,639	9,965,468	10,214,672	249,204	2.50%
Geospatial Information Systems	3,564,175	4,467,797	-	(4,467,797)	-100.00%
Historic Land Commission	190,711	230,465	1,245,665	1,015,200	440.50%
Hospitals	225,000	225,000	1,500,000	1,275,000	566.67%
Human Resources	-	-	4,936,857	4,936,857	100.00%
Internal Audit	1,017,611	1,043,333	1,230,220	186,887	17.91%
Joint City County Agency	6,462,709	6,908,472	7,168,630	260,158	3.77%
Land Use Environmental Services	65,613,978	60,443,434	59,308,371	(1,135,063)	-1.88%
Law Enforcement	13,147,196	13,799,422	14,497,899	698,477	5.06%
Library	25,689,393	26,495,331	30,608,277	4,112,946	15.52%
Managed Care Organization	-	241,769,455	-	(241,769,455)	-100.00%
Manager's Office	5,324,483	5,859,002	6,226,268	367,266	6.27%
Medical Examiner	1,585,344	1,572,304	1,744,163	171,859	10.93%
Non-Departmental	49,351,028	70,578,276	56,994,778	(13,583,498)	-19.25%
Park & Recreation	31,945,479	29,477,335	33,822,590	4,345,255	14.74%
Provided Services Organization	15,738,194	16,100,945	16,751,661	650,716	4.04%
Public Health	39,439,313	41,921,549	51,129,922	9,208,373	21.97%
Public Information Department	-	-	2,440,956	2,440,956	100.00%
Register of Deeds	2,897,749	3,127,644	3,191,994	64,350	2.06%
Sheriff	112,214,887	114,492,287	118,232,028	3,739,741	3.27%
Social Services	161,307,983	167,393,669	172,889,705	5,496,036	3.28%
Tax Collector	7,133,350	7,103,059	6,319,280	(783,779)	-11.03%
Transit 1/2 Cent Sales tax	34,000,000	35,100,000	38,000,000	2,900,000	8.26%
<b>Total County Services</b>	<b>\$ 736,095,762</b>	<b>\$ 975,547,909</b>	<b>\$ 774,739,155</b>	<b>\$ (200,808,754)</b>	<b>-25.92%</b>
<b>General Debt Service</b>	<b>\$ 156,348,465</b>	<b>\$ 167,319,087</b>	<b>\$ 161,787,589</b>	<b>\$ (5,531,498)</b>	<b>-3.42%</b>
<b>Education Services</b>					
CMS Operational Expenses	\$ 318,877,051	\$ 356,544,548	\$ 381,076,594	\$ 24,532,046	6.88%
CMS Employee Salary Increase	18,555,613	-	7,295,511	7,295,511	100.00%
CMS Capital Replacement	4,960,000	4,960,000	4,960,000	-	0.00%
CMS Debt Service	154,331,407	139,115,132	154,639,857	15,524,725	11.16%
CPCC	27,099,486	30,883,974	33,084,482	2,200,508	7.13%
CPCC Debt	16,478,118	13,673,551	11,893,214	(1,780,337)	-13.02%
<b>Total Education Services</b>	<b>\$ 540,301,675</b>	<b>\$ 545,177,205</b>	<b>\$ 592,949,658</b>	<b>\$ 47,772,453</b>	<b>8.06%</b>
<b>Total Appropriation</b>	<b>\$ 1,432,745,902</b>	<b>\$ 1,688,044,201</b>	<b>\$ 1,529,476,402</b>	<b>\$ (158,567,799)</b>	<b>-10.37%</b>

ADOPTED BUDGET FISCAL YEAR **2015**



# DEPARTMENTAL PAGES



On June 16, 2014, Business Support Services Agency held its first Knowledge Expo at Central Piedmont Community College – Harris.

## Behavioral Health

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# **Behavioral Health Division**

## **Mission**

To develop actions to meet and resolve behavioral health issues identified by the departments of the Consolidated Human Services Agency.

## **Responsibilities**

\*Provide guidance, knowledge, and expertise to departments within the Consolidated Human Services Agency specific to behavioral health issues related to, and in the context of, consumers served within each of the departments.

\*Develop a consolidated human services provider-community network that is organized and structured around integrating primary health and behavioral healthcare.

\*Develop outcome and performance data to improve services, promote consumer engagement and clinical effectiveness across all service settings (behavioral health, social services, health) and consumer populations.

\*Manage County funds designated for the provision of Behavioral Health Services, to include contract development and programmatic reviews.

## **Budget and Staff Resources**

<b>Budget Overview</b>	<b>FY 2015 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2013 Adopted</b>
Personnel Services & Employee Benefits	\$500,271	\$0	\$0
Contractual Services	\$8,346,379	\$0	\$0
Commodities	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$8,846,650</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$8,846,650</b>	<b>\$0</b>	<b>\$0</b>

## **Position Summary**

<b>FY 2015 Adopted</b>		<b>FY 2014 Adopted</b>		<b>FY 2013 Adopted</b>	
<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
5	0	0	0	0	0

## **Behavioral Health Division**

### **FY2015 Funding Adjustments**

The following funding adjustment is approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Investing In Our Employees**

<b>❖ Pay-For-Performance</b>	<b>\$7,257</b>
Increase reflects the full year impact of salary increase awarded during FY2015.	

## Behavioral Health Division

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATION (BHD)	5		8,846,650	8,846,650	0
	Grand Totals	5	0	8,846,650	8,846,650	
	Revenue Totals					

## ADMINISTRATION (BHD)

### Service Description

This service provides guidance in resolving behavioral health issues identified by the departments of Consolidated Human Services Agency.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	500,271	0	0	0.00 %
Contractual Services	8,346,379	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,846,650</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>8,846,650</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	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; 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 Business Improvement Services (BSSA-BIS) unit provides services that address operational efficiency and quality improvement opportunities incorporating people, processes and systems. BIS employs industry proven methodologies to administer services such as business process reengineering.
- \*The Geospatial Information Services (BSSA-GIS) unit provides GIS technology solutions to the County, City, Towns and the public. Services include Land Records and Address Management, Mapping and Analysis, GIS Application Development, GIS Database Management and Storm Water Pervious Mapping.
- \*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; and securing County data and systems.
- \*The Procurement (BSSA-PRO) unit provides operational support to County departments through the acquisition of goods and services.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted*	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$23,914,501	\$25,124,196	\$22,113,374
Contractual Services	\$26,717,916	\$24,297,274	\$19,300,435
Commodities	\$2,353,277	\$1,534,509	\$593,682
Other Charges	\$0	\$0	\$0
Interdepartmental	\$124,662	\$81,746	\$54,746
Capital Outlay	\$229,000	\$206,100	\$289,000
<b>Total Expense</b>	<b>\$53,339,356</b>	<b>\$51,243,825</b>	<b>\$42,351,237</b>
<b>Total Revenue</b>	<b>\$1,652,574</b>	<b>\$469,727</b>	<b>\$284,160</b>
<b>Net County Dollars</b>	<b>\$51,686,782</b>	<b>\$50,774,098</b>	<b>\$42,067,077</b>

Position Summary					
FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
264	1	285	0	252	0

\*includes FY15 one-time funding allocation

# **Business Support Services Agency**

## **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Efficiency Savings**

- ❖ **Contingency Funding** (\$299,715)  
Deducted emergency purposed funding from BSSA's operating budget.

### **Strategic Investment**

- ❖ **Procurement Division** \$802,700  
Funding for 16 staff members, one-time costs and ongoing operating costs to provide operational support.

### **Sustaining Operations**

- ❖ **OnBase and Kofax Imaging** \$214,391  
Funding to maintain document imaging infrastructure.
- ❖ **Facility Maintenance Agreement** \$2,500,000  
Funding increase to address the facility maintenance service deficiencies.
- ❖ **Facility Security** \$286,601  
Funding for County and Library security officers increased hourly rates.
- ❖ **Utility Rate Increases** \$645,491  
Funding for essential operating expenses.

### **Investing In Our Employees**

- ❖ **Pay-For-Performance** \$447,441  
Increase reflects the full year impact of salary increase awarded during FY2015.

# Business Support Services Agency

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget*	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (BSA)	6		700,786	700,786	456,689
2	APPLICATIONS AND DATABASES (BSA)	41		5,236,307	5,236,307	4,459,961
2	BUSINESS AND FINANCIAL MANAGEMENT (BSA)	14	1	1,980,568	1,980,568	2,450,818
2	BUSINESS IMPROVEMENT SERVICES (BSA)	16		1,686,809	1,758,809	2,305,501
2	CORPORATE FLEET MANAGEMENT (BSA)	1		493,641	493,641	369,876
2	COURIER SERVICES (BSA)	2		219,404	219,404	216,584
2	DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	12		993,565	993,565	748,686
2	EMPLOYEE SERVICES CENTER (HRS)			0	0	386,523
2	FACILITY MANAGEMENT AND MAINTENANCE (BSA)	7		18,731,688	19,450,277	15,782,103
2	FACILITY SECURITY (BSA)	1		2,382,987	2,382,987	2,131,843
2	GIS APPLICATIONS (BSA)	8		1,063,630	1,063,630	0
2	HEALTH TRANSITION (BSA)			0	0	0
2	HUMAN RESOURCE MANAGEMENT (HRS)			0	0	3,856,973
2	IT BUSINESS ANALYSIS (BSA)	13		913,515	913,515	896,488
2	IT CUSTOMER SUPPORT CENTER (BSA)	31		2,522,367	2,522,367	2,534,351
2	IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	39		7,514,449	7,514,449	8,222,241
2	IT PROJECT MANAGEMENT (BSA)	12		1,290,947	1,438,627	1,419,189
2	IT SECURITY SERVICES (BSA)	5		1,057,149	1,057,149	749,591
2	LAND RECORDS (BSA)	17		1,142,341	1,142,341	0
2	MAPPING AND PROJECT SERVICES (BSA)	8		974,541	979,541	0
2	PROCUREMENT (BSA)	18		1,038,539	1,038,539	0
2	PUBLIC INFORMATION (PIO)	0		0	0	1,140,039
2	REAL ESTATE MANAGEMENT (BSA)	4		729,911	766,551	646,863
2	SENIOR ADMINISTRATION (BSA)	1		212,388	212,388	201,496
2	SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)			750,000	750,000	750,000
2	STORM WATER DATABASE MAINTENANCE (BSA)	8		51,250	723,915	0
2	VIDEO SERVICES (PIO)	0		0	0	177,990
2	WEB SERVICES (PIO)	0		0	0	610,791
Grand Totals		264	1	51,686,782	53,339,356	50,514,596
Revenue Totals					1,652,574	448,189

\*includes FY15 one-time funding allocation

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	97.80	98.16	116.43 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	338,986	325,289	264,782	4.21 %
Contractual Services	223,600	4,000	463,122	5490.00 %
Commodities	138,200	127,400	120,874	8.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>700,786</b>	<b>456,689</b>	<b>848,778</b>	<b>53.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>700,786</b>	<b>456,689</b>	<b>848,778</b>	<b>53.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	5	0	0	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. This service combines 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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Bug fixes for enterprise systems	OUTPUT	0.00	3,065.00	355.00	0.00 %
Customer satisfaction rating	OUTCOME	84.00	98.20	97.00	116.90 %
Databases administered	OUTPUT	0.00	869.00	851.00	0.00 %
Enhancements for enterprise systems	OUTPUT	0.00	30.00	199.00	0.00 %
Incidents resolved within SLA	EFFICIENCY	95.00	96.00	94.20	101.05 %
Technology availability rate	OUTCOME	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,487,033	4,116,631	4,073,367	9.00 %
Contractual Services	744,074	331,183	413,483	124.67 %
Commodities	5,200	12,147	142,865	-57.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,236,307</b>	<b>4,459,961</b>	<b>4,629,715</b>	<b>17.41 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,236,307</b>	<b>4,459,961</b>	<b>4,629,715</b>	<b>17.41 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	41	0	42	0	40	0	(1)	0

## BUSINESS AND FINANCIAL MANAGEMENT (BSA)

### Service Description

This service provides fiscal administration, performance management and procurement support to the Business Support Services Agency, Human Resources and the Public Information Department. This service also 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cash Pick-Up Rate	OUTCOME	99.00	98.20	0	99.19 %
Cash Pick-Ups	OUTPUT	0.00	5,370.00	0	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	96.50	96.30	114.88 %
Incidents resolved within SLA	OUTCOME	85.00	92.70	88.60	109.06 %
Invoices Processed	OUTPUT	0.00	5,526.00	4,455.00	0.00 %
Procurement requests received	OUTPUT	0.00	1,412.00	1,099.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,106,406	1,145,483	902,854	-3.41 %
Contractual Services	816,669	1,237,542	744,860	-34.01 %
Commodities	36,577	46,877	24,177	-21.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	20,916	20,916	20,916	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,980,568</b>	<b>2,450,818</b>	<b>1,692,807</b>	<b>-19.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,980,568</b>	<b>2,450,818</b>	<b>1,692,807</b>	<b>-19.19 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	1	15	0	12	0	(1)	1

## BUSINESS IMPROVEMENT SERVICES (BSA)

### Service Description

This service provides county-wide performance improvement services including business process improvement.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	97.70	0	116.31 %
# of projects managed	OUTPUT	0.00	33.00	0	0.00 %
Project Deliverables Success Rate	OUTCOME	88.00	99.20	0	112.73 %
Project leadership success rate	OUTCOME	88.00	99.00	0	112.50 %
Projects completed within 20% of schedule	EFFICIENCY	0.00	100.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,745,809	2,289,765	1,958,640	-23.76 %
Contractual Services	8,000	10,750	26,819	-25.58 %
Commodities	5,000	4,986	5,726	0.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,758,809</b>	<b>2,305,501</b>	<b>1,991,185</b>	<b>-23.71 %</b>
<b>Total Revenue</b>	<b>72,000</b>	<b>192,960</b>	<b>68,160</b>	<b>-62.69 %</b>
<b>Net County Dollars</b>	<b>1,686,809</b>	<b>2,112,541</b>	<b>1,923,025</b>	<b>-20.15 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	23	0	20	0	(7)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
County fleet vehicles	OUTPUT	0.00	1,079.00	1,059.00	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	94.80	92.05	112.86 %
Fleet availability rate	OUTCOME	98.00	97.30	98.33	99.29 %
Low emission vehicles (LEV) within fleet	OUTCOME	82.00	95.00	15.00	115.85 %
Utilization rate	EFFICIENCY	55.00	55.10	53.00	100.18 %
Vehicle repair/maintenance services received	OUTPUT	0.00	3,940.00	3,914.00	0.00 %
Vehicles replaced during fiscal year	OUTPUT	0.00	149.00	76.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	67,495	67,471	65,771	0.04 %
Contractual Services	205,400	205,400	219,078	0.00 %
Commodities	117,000	36,175	36,175	223.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	103,746	60,830	33,830	70.55 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>493,641</b>	<b>369,876</b>	<b>354,854</b>	<b>33.46 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>493,641</b>	<b>369,876</b>	<b>354,854</b>	<b>33.46 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	98.70	97.70	117.50 %
Mail delivery rate	EFFICIENCY	84.00	93.40	85.00	111.19 %
Mail pieces delivered	OUTPUT	0.00	286,449.00	286,794.00	0.00 %
Returned mail rate	OUTCOME	1.50	0.05	1.50	3.40 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	90,566	87,746	94,519	3.21 %
Contractual Services	128,838	128,838	277,020	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>219,404</b>	<b>216,584</b>	<b>371,539</b>	<b>1.30 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>219,404</b>	<b>216,584</b>	<b>371,539</b>	<b>1.30 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	97.10	97.48	115.60 %
# of Projects Managed	OUTPUT	0.00	77.00	40.00	0.00 %
Projects achieving annual goals	OUTCOME	84.00	90.90	82.50	108.21 %
Projects completed on schedule	EFFICIENCY	94.00	96.60	100.00	102.77 %
Projects completed within original budget	OUTCOME	94.00	100.00	100.00	106.38 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	961,674	732,781	607,888	31.24 %
Contractual Services	8,680	2,180	7,260	298.17 %
Commodities	23,211	13,725	2,870	69.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>993,565</b>	<b>748,686</b>	<b>618,018</b>	<b>32.71 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>993,565</b>	<b>748,686</b>	<b>618,018</b>	<b>32.71 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	11	0	6	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Capital reserve project completion rate	OUTCOME	92.00	99.30	92.50	107.93 %
Capital reserve projects completed on schedule	EFFICIENCY	94.00	96.30	100.00	102.45 %
Capital reserve projects managed	OUTPUT	0.00	38.00	40.00	0.00 %
Corrective work order completion rate	OUTCOME	95.00	88.50	94.38	93.16 %
Customer satisfaction rating	CUSTOMER	84.00	98.30	97.59	117.02 %
Work orders received	OUTPUT	0.00	30,671.00	32,567.00	0.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	789,000	766,317	955,358	2.96 %
Contractual Services	18,637,068	14,991,577	10,281,849	24.32 %
Commodities	24,209	24,209	21,450	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>19,450,277</b>	<b>15,782,103</b>	<b>11,258,657</b>	<b>23.24 %</b>
<b>Total Revenue</b>	<b>1,003,589</b>	<b>503,589</b>	<b>610,000</b>	<b>99.29 %</b>
<b>Net County Dollars</b>	<b>18,731,688</b>	<b>15,563,514</b>	<b>11,042,657</b>	<b>20.36 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	8	0	0	0

\*include FY15 one-time funding allocation

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	93.40	93.74	111.19 %
Employee security satisfaction rate	OUTCOME	0.00	82.00	0	0.00 %
# security issues addressed	OUTPUT	0.00	561.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	99,811	96,878	101,674	3.03 %
Contractual Services	2,282,976	2,034,765	1,326,184	12.20 %
Commodities	200	200	900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,382,987</b>	<b>2,131,843</b>	<b>1,428,758</b>	<b>11.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,382,987</b>	<b>2,131,843</b>	<b>1,428,758</b>	<b>11.78 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

## GIS APPLICATIONS (GIS)

### Service Description

This service designs, develops, and supports desktop, Intranet, and Internet geographic data mapping applications/systems for County departments, City of Charlotte, Charlotte-Mecklenburg Schools, and local businesses.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** High Customer Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Application uptime	IMPACT	0.00	0	199.40	0.00 %
% Customer satisfaction	CUSTOMER	0.00	0	100.00	0.00 %
# Hits on GIS application	OUTPUT	0.00	0	2,061,156.00	0.00 %
Project work timeliness(projects over 300 hours)	EFFICIENCY	0.00	0	174.74	0.00 %
Project work timeliness (projects under 300 hours)	EFFICIENCY	0.00	0	189.46	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	912,813	932,501	-100.00 %
Contractual Services	0	131,918	134,918	-100.00 %
Commodities	0	11,435	8,435	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	266,055	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,056,166</b>	<b>1,341,909</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>254,561</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1,056,166</b>	<b>1,087,348</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	8	0	8	2	(8)	0

\*duplicate page due to the program category change

## GIS APPLICATIONS (BSA)

### 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:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Application uptime	IMPACT	97.00	100.00	0	103.09 %
% Customer satisfaction	CUSTOMER	84.00	100.00	0	119.05 %
# Hits on GIS application	OUTPUT	0.00	1,099,467.00	0	0.00 %
Project work timeliness(projects over 300 hours)	EFFICIENCY	85.00	0	0	0.00 %
Project work timeliness (projects under 300 hours)	EFFICIENCY	85.00	95.50	0	112.35 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	954,830	0	0	0.00 %
Contractual Services	105,000	0	0	0.00 %
Commodities	3,800	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,063,630</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,063,630</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	0	0	0	0	8	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average # of incidents resolved/staff	EFFICIENCY	0.00	21.00	0	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	99.40	99.68	118.33 %
# incidents assigned	OUTPUT	0.00	3,460.00	0	0.00 %
Incidents resolved within SLA	EFFICIENCY	90.00	94.00	80.20	104.44 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	911,660	895,133	528,170	1.85 %
Contractual Services	0	0	4,700	0.00 %
Commodities	1,855	1,355	2,075	36.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>913,515</b>	<b>896,488</b>	<b>534,945</b>	<b>1.90 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>913,515</b>	<b>896,488</b>	<b>534,945</b>	<b>1.90 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	20	0	12	0	(7)	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. The service 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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	96.90	91.73	115.36 %
First contact resolution rate	OUTCOME	70.00	67.10	70.00	95.86 %
Incidents resolved within SLA	EFFICIENCY	97.00	95.00	96.10	97.94 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,428,579	2,505,563	2,220,108	-3.07 %
Contractual Services	59,688	9,117	45,496	554.69 %
Commodities	34,100	19,671	36,481	73.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,522,367</b>	<b>2,534,351</b>	<b>2,302,085</b>	<b>-0.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,522,367</b>	<b>2,534,351</b>	<b>2,302,085</b>	<b>-0.47 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	0	36	0	30	0	(5)	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 required 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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Applications and patches distributed successfully	OUTCOME	98.00	95.90	98.00	97.86 %
Customer satisfaction rating	CUSTOMER	84.00	97.80	91.61	116.43 %
Incidents resolved within SLA	EFFICIENCY	97.00	95.00	94.20	97.94 %
Network efficiency rate	EFFICIENCY	1700.00	1942.00	1,789.00	114.24 %
Servers implemented into environment	OUTPUT	0.00	40.00	24.00	0.00 %
Technology availability rate	OUTCOME	100.00	100.00	99.25	100.00 %
Telecommunications incidents and requests	OUTPUT	0.00	2,968.00	5,970.00	0.00 %
Virtual server usage rate	OUTCOME	55.00	58.80	55.70	106.91 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,942,794	4,174,153	3,621,926	-5.54 %
Contractual Services	1,474,830	2,778,588	2,921,201	-46.92 %
Commodities	1,867,825	1,040,500	151,500	79.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	229,000	229,000	229,000	0.00 %
<b>Total Expense</b>	<b>7,514,449</b>	<b>8,222,241</b>	<b>6,923,627</b>	<b>-8.61 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>7,514,449</b>	<b>8,222,241</b>	<b>6,923,627</b>	<b>-8.61 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	39	0	43	0	39	0	(4)	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	97.60	91.00	116.19 %
Projects completed within budget (w/in 20%)	OUTCOME	92.00	100.00	82.00	108.70 %
Projects completed within schedule (w/in 20%)	EFFICIENCY	96.00	100.00	82.00	104.17 %
Projects managed	OUTPUT	0.00	34.00	28.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,360,927	1,355,204	1,271,699	0.42 %
Contractual Services	75,000	61,320	67,120	22.31 %
Commodities	2,700	2,665	1,751	1.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,438,627</b>	<b>1,419,189</b>	<b>1,340,570</b>	<b>1.37 %</b>
<b>Total Revenue</b>	<b>147,680</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,290,947</b>	<b>1,419,189</b>	<b>1,340,570</b>	<b>-9.04 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	13	0	0	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	98.20	98.87	116.90 %
Incidents resolved within SLA	EFFICIENCY	97.00	100.00	99.60	103.09 %
Security uptime	OUTCOME	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	537,789	536,191	555,821	0.30 %
Contractual Services	518,360	212,400	207,286	144.05 %
Commodities	1,000	1,000	6,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,057,149</b>	<b>749,591</b>	<b>769,107</b>	<b>41.03 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,057,149</b>	<b>749,591</b>	<b>769,107</b>	<b>41.03 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

## LAND RECORDS (GIS)

### Service Description

This service is responsible for developing and managing property assessment maps and maintaining records of real property in Mecklenburg County.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	0.00	0	93.00	0.00 %
% Deeds processed within 30 days	EFFICIENCY	0.00	0	39.15	0.00 %
Number of address point locations	OUTPUT	0.00	0	493,269.00	0.00 %
Number of parcel maintained	OUTPUT	0.00	0	377,513.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	1,077,145	964,946	-100.00 %
Contractual Services	0	49,389	47,800	-100.00 %
Commodities	0	20,233	10,077	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,146,767</b>	<b>1,022,823</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1,146,767</b>	<b>1,022,823</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	17	0	16	0	(17)	0

## LAND RECORDS (BSA)

### 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:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	95.00	0	113.10 %
% Deeds processed within 30 days	EFFICIENCY	90.00	25.60	0	28.44 %
Number of address point locations	OUTPUT	0.00	2,015,654.00	0	0.00 %
Number of parcel maintained	OUTPUT	0.00	1,135,385.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,091,319	0	0	0.00 %
Contractual Services	43,222	0	0	0.00 %
Commodities	7,800	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,142,341</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,142,341</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	0	0	0	0	17	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	0.00	0	91.00	0.00 %
Number of GIS maps and projects completed	OUTPUT	0.00	0	3,253.00	0.00 %
Project Work Timeliness	EFFICIENCY	0.00	0	93.00	0.00 %
Total GIS Revenue generation	OUTPUT	0.00	0	12,645.70	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	604,953	575,166	-100.00 %
Contractual Services	0	72,301	76,301	-100.00 %
Commodities	0	39,438	40,438	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	797,007	507,538	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,513,699</b>	<b>1,199,443</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>825,035</b>	<b>547,414</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>688,664</b>	<b>652,029</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	7	0	9	0	(7)	0

## MAPPING AND PROJECT SERVICES (BSA)

### 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:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	100.00	0	119.05 %
Number of GIS maps and projects completed	OUTPUT	0.00	3,591.00	0	0.00 %
Project Work Timeliness	EFFICIENCY	87.00	100.00	0	114.94 %
Total GIS Revenue generation	OUTPUT	0.00	802,954.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	846,541	0	0	0.00 %
Contractual Services	105,400	0	0	0.00 %
Commodities	27,600	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>979,541</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>974,541</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	0	0	0	0	8	0

## PROCUREMENT (BSA)

### Service Description

This service provides operational support to County departments through acquisition of goods and services.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	934,348	0	0	0.00 %
Contractual Services	55,491	0	0	0.00 %
Commodities	48,700	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,038,539</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,038,539</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	0	0	0	0	18	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	99.00	94.92	117.86 %
Projects achieving annual goals	OUTCOME	98.00	95.60	100.00	97.55 %
Total land acquisition	OUTPUT	0.00	298.81	185.69	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	448,631	362,820	173,585	23.65 %
Contractual Services	315,620	279,910	296,680	12.76 %
Commodities	2,300	4,133	3,175	-44.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>766,551</b>	<b>646,863</b>	<b>473,440</b>	<b>18.50 %</b>
<b>Total Revenue</b>	<b>209,640</b>	<b>236,640</b>	<b>0</b>	<b>-11.41 %</b>
<b>Net County Dollars</b>	<b>729,911</b>	<b>610,223</b>	<b>473,440</b>	<b>19.61 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	2	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	97.30	96.04	115.83 %
Efficiency rating	EFFICIENCY	80.00	91.70	45.00	114.63 %
% Scorecard green lights	OUTCOME	80.00	100.00	90.00	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	212,388	201,496	192,959	5.41 %
Contractual Services	0	0	800	0.00 %
Commodities	0	0	500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>212,388</b>	<b>201,496</b>	<b>194,259</b>	<b>5.41 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>212,388</b>	<b>201,496</b>	<b>194,259</b>	<b>5.41 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

## SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)

### 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	750,000	750,000	750,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## STORM WATER DATABASE MAINTENANCE (GIS)

### Service Description

This service manages the impervious mapping information (functions) used in the billing of storm water accounts for Mecklenburg County, The City of Charlotte and the surrounding 6 towns.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	635,915	0	-100.00 %
Contractual Services	0	110,750	0	-100.00 %
Commodities	0	4,500	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>751,165</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>751,165</b>	<b>0</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	9	0	0	0	(9)	0

## STORM WATER DATABASE MAINTENANCE (BSA)

### Service Description

This service manages the impervious mapping information (functions) used in the billing of storm water accounts for Mecklenburg County, The City of Charlotte and the surrounding 6 towns.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	557,915	0	0	0.00 %
Contractual Services	160,000	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 %
<b>Total Expense</b>	<b>723,915</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>672,665</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>51,250</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	0	0	0	0	8	0

ADOPTED BUDGET FISCAL YEAR **2015**



# 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 Court Ordered Support Obligation

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

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$7,372,420	\$6,592,638	\$5,905,536
Contractual Services	\$1,073,844	\$1,146,035	\$1,098,308
Commodities	\$73,525	\$92,046	\$111,746
Other Charges	\$0	\$0	\$0
Interdepartmental	\$10,677	\$10,677	\$5,107
Capital Outlay	\$0	\$7,000	\$0
<b>Total Expense</b>	<b>\$8,530,466</b>	<b>\$7,848,396</b>	<b>\$7,120,697</b>
<b>Total Revenue</b>	<b>\$6,075,102</b>	<b>\$5,630,252</b>	<b>\$5,362,211</b>
<b>Net County Dollars</b>	<b>\$2,455,364</b>	<b>\$2,218,144</b>	<b>\$1,758,486</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
109	0	108	0	98	0

## **Child Support Enforcement**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |   |                  |
|---|------------------|
| ❖ <b>Sheriff Deputies</b>   | <b>\$112,350</b> |
| Funding for four additional sheriff deputies to serve court related documents on individuals to compel them to appear in court. Documents include civil complaints and show causes. |                  |
| ❖ <b>Legal Assistant</b>  | <b>\$21,202</b>  |
| Funding for one administrative staff member to expedite legal document review and court documentation process.  |                  |

#### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$44,977</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                 |

## Child Support Enforcement

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	CHILD SPRT ENFORCEMENT CUSTOMER SPRT & CASE MGT (CSE)	100		2,194,691	7,510,634	6,931,459
4	CHILD SUPPORT COURT SERVICES (CSE)	4		137,328	530,480	448,904
2	CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	5		123,345	489,352	417,440
Grand Totals		109	0	2,455,364	8,530,466	7,797,803
Revenue Totals					6,075,102	5,630,252

## CHILD SPRT ENFORCEMENT CUSTOMER SPRT & 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 in 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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Arrears Collection Rate	EFFICIENCY	61.92	61.04	60.92	98.58 %
Current Support Collection Rate	IMPACT	61.16	60.39	60.66	98.74 %
Customer Satisfaction Rating	CUSTOMER	84.00	89.33	89.47	106.35 %
Non-Custodial Parent Initiatives- Customer Satisfaction Rati	CUSTOMER	84.00	100.00	100.00	119.05 %
Paternity Establishment Rate	IMPACT	90.00	90.21	85.17	100.23 %
Support Order Establishment Rate	IMPACT	65.22	65.23	63.72	100.02 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	6,376,088	5,702,501	5,090,242	11.81 %
Contractual Services	1,054,344	1,145,535	1,078,808	-7.96 %
Commodities	69,525	72,746	107,746	-4.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	10,677	10,677	5,107	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,510,634</b>	<b>6,931,459</b>	<b>6,281,903</b>	<b>8.36 %</b>
<b>Total Revenue</b>	<b>5,315,943</b>	<b>4,990,578</b>	<b>4,679,625</b>	<b>6.52 %</b>
<b>Net County Dollars</b>	<b>2,194,691</b>	<b>1,940,881</b>	<b>1,602,278</b>	<b>13.08 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	100	0	101	0	91	0	(1)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Paternity Orders Established	OUTPUT	0.00	27,343.00	28,783.00	0.00 %
Paternity Orders Voluntary Orders v/s Court Orders	EFFICIENCY	14.00	14.66	0.00	104.71 %
Support Orders Established	OUTPUT	0.00	23,714.00	23,205.00	0.00 %
Support Orders Voluntary Orders v/s Court Orders	EFFICIENCY	45.00	55.41	0.00	123.13 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	527,480	445,904	428,153	18.29 %
Contractual Services	3,000	3,000	3,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>530,480</b>	<b>448,904</b>	<b>431,153</b>	<b>18.17 %</b>
<b>Total Revenue</b>	<b>393,152</b>	<b>327,596</b>	<b>349,052</b>	<b>20.01 %</b>
<b>Net County Dollars</b>	<b>137,328</b>	<b>121,308</b>	<b>82,101</b>	<b>13.21 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	3	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer Satisfaction Rating	CUSTOMER	84.00	89.83	89.47	106.94 %
% Employee Motivation & Satisfaction	IMPACT	84.00	89.00	88.00	105.95 %
% of Green Lights on Scorecard	IMPACT	80.00	100.00	85.70	125.00 %
% of Service Level Efficiency Measures Achieved	EFFICIENCY	80.00	75.00	0	93.75 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	468,852	396,940	387,141	18.12 %
Contractual Services	16,500	16,500	16,500	0.00 %
Commodities	4,000	4,000	4,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>489,352</b>	<b>417,440</b>	<b>407,641</b>	<b>17.23 %</b>
<b>Total Revenue</b>	<b>366,007</b>	<b>312,078</b>	<b>333,534</b>	<b>17.28 %</b>
<b>Net County Dollars</b>	<b>123,345</b>	<b>105,362</b>	<b>74,107</b>	<b>17.07 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	4	0	1	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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$305,609	\$305,966	\$301,564
Contractual Services	\$107,692	\$78,952	\$70,992
Commodities	\$5,500	\$29,640	\$0
Other Charges	\$0	\$0	\$16,100
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$418,801</b>	<b>\$414,558</b>	<b>\$388,656</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$418,801</b>	<b>\$414,558</b>	<b>\$388,656</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
9	0	9	0	9	0

## **Commissioners**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Investing In Our Employees**

- |  |                |
|--|----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$7,874</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                |

# Commissioners

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	COMMISSIONERS (COM)	9		418,801	418,801	411,602
	Grand Totals	9	0	418,801	418,801	411,602
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	305,609	313,010	301,564	-2.36 %
Contractual Services	107,692	78,952	70,992	36.40 %
Commodities	5,500	19,640	0	-72.00 %
Other Charges	0	0	16,100	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>418,801</b>	<b>411,602</b>	<b>388,656</b>	<b>1.75 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>418,801</b>	<b>411,602</b>	<b>388,656</b>	<b>1.75 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

# Community Support Services

## Mission

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

## Responsibilities

Community Support Services (CSS) is comprised of four program areas: the Women's Commission 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$4,875,538	\$4,655,786	\$3,841,827
Contractual Services	\$6,004,030	\$5,066,944	\$2,880,464
Commodities	\$173,134	\$110,000	\$96,680
Other Charges	\$0	\$0	\$0
Interdepartmental	\$7,719	\$7,719	\$7,452
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$11,060,421</b>	<b>\$9,840,449</b>	<b>\$6,826,423</b>
<b>Total Revenue</b>	<b>\$97,852</b>	<b>\$98,352</b>	<b>\$98,352</b>
<b>Net County Dollars</b>	<b>\$10,962,569</b>	<b>\$9,742,097</b>	<b>\$6,728,071</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
64	1	60	1	54	1

## Community Support Services

## FY2015 Funding Adjustments

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

## **Strategic Investments in County Services**



## Sustaining Operations

- ❖ **Housing Stability Supportive Services Funding** \$671,000  
FY2015 is the second year that Mecklenburg County Community Support Services Department has partnered with the City of Charlotte, Charlotte Housing Authority and other private funders to coordinate a funding process for *Supportive Housing Development, Subsidies and Services*.

## **Investing In Our Employees**

- ❖ **Pay-For-Performance** \$87,712  
Increase reflects the full year impact of salary increase awarded during FY2015.

## Community Support Services

### Service Level View

<b>Priority</b>	<b>Service Name</b>	<b>FT</b>	<b>PT</b>	<b>FY2015 County Funding</b>	<b>FY2015 Total Budget</b>	<b>Total Adopted PY Budget</b>
2	CSS ADMINISTRATION (CSS)	7		815,901	815,901	588,066
3	DV ADULT VICTIM SERVICES (CSS)	15	1	2,299,346	2,305,746	2,060,249
3	DV CHILDREN SERVICES (CSS)	9		742,421	742,421	633,822
1	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	0		0	0	166,796
3	HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5		360,131	360,131	351,904
3	HOMELESS RESOURCE SERVICES (CSS)	9		2,197,042	2,197,042	1,502,518
3	HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)			0	0	326,943
3	NOVA (CSS)	6		616,308	706,308	649,135
3	SHELTER PLUS CARE SERVICES (CSS)	3		210,032	210,032	150,885
3	SUPPORTIVE HOUSING (CSS)			2,933,500	2,933,500	2,262,500
2	VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	10		787,888	789,340	702,138
	Grand Totals	64	1	10,962,569	11,060,421	9,394,956
	Revenue Totals				97,852	98,352

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.50	99.40	117.26 %
Efficiency Rating	EFFICIENCY	84.00	85.00	85.70	101.19 %
% Employee Motivation & Satisfaction	IMPACT	84.00	93.00	93.00	110.71 %
% of green lights on scorecard	IMPACT	85.00	92.00	100.00	108.24 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	693,642	504,948	325,769	37.37 %
Contractual Services	103,009	63,868	53,198	61.28 %
Commodities	19,250	19,250	19,250	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>815,901</b>	<b>588,066</b>	<b>398,217</b>	<b>38.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>815,901</b>	<b>588,066</b>	<b>398,217</b>	<b>38.74 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	5	0	3	0	2	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.70	100.00	117.50 %
DV Safety Rate	IMPACT	90.00	100.00	99.10	111.11 %
Knowledge Improvement Rate	IMPACT	88.00	94.00	94.60	106.82 %
# of active client cases	OUTPUT	0.00	1,050.00	968.00	0.00 %
# of Client Contacts	OUTPUT	0.00	4,091.00	3,426.00	0.00 %
% of Employees Meeting Productivity Goals	EFFICIENCY	85.00	100.00	92.90	117.65 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,061,737	836,579	873,841	26.91 %
Contractual Services	1,205,307	1,189,768	1,230,054	1.31 %
Commodities	38,702	33,902	26,860	14.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,305,746</b>	<b>2,060,249</b>	<b>2,130,755</b>	<b>11.92 %</b>
<b>Total Revenue</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,299,346</b>	<b>2,053,849</b>	<b>2,124,355</b>	<b>11.95 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	1	15	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer Satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
DV Safety Rate	IMPACT	90.00	100.00	100.00	111.11 %
Knowledge Improvement Rate Index	OUTCOME	90.00	100.00	96.80	111.11 %
# of active child/adolescent cases	OUTPUT	0.00	774.00	505.00	0.00 %
# of client contacts	OUTPUT	0.00	1,797.00	1,400.00	0.00 %
% of Employees Meeting Productivity Goals	EFFICIENCY	85.00	100.00	87.50	117.65 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	544,926	503,727	411,302	8.18 %
Contractual Services	140,650	111,750	117,511	25.86 %
Commodities	49,126	10,626	10,126	362.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,719	7,719	7,452	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>742,421</b>	<b>633,822</b>	<b>546,391</b>	<b>17.13 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>742,421</b>	<b>633,822</b>	<b>546,391</b>	<b>17.13 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	7	0	6	0	2	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer Satisfaction rating	CUSTOMER	84.00	99.51	100.00	118.46 %
% Employment/education placement rate	IMPACT	45.00	58.00	60.00	128.89 %
# of New customers served	OUTPUT	0.00	459.00	636.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	144,717	139,851	-100.00 %
Contractual Services	0	18,679	22,779	-100.00 %
Commodities	0	3,400	3,400	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>166,796</b>	<b>166,030</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>166,296</b>	<b>165,530</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

## HOMELESS HOUSING SERVICES MOORE PLACE (CSS)

### Service Description

Owned and operated Urban Ministry Center, Moore Place, is the first permanent supportive housing residential complex in Charlotte based on the "Housing First" philosophy.

A team of four social workers and one program coordinator/supervisor collaborate with Urban Ministry Center staff to provide supportive services, ensure individuals' successful adjustment to permanent supportive housing, and help individuals regain lives of wellness and stability.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Case management and clinical supports per resident	OUTPUT	0.00	5.09	5.54	0.00 %
% clinical assessments completed timely	EFFICIENCY	85.00	69.00	85.00	81.18 %
% customer satisfaction	CUSTOMER	84.00	96.80	93.40	115.24 %
% of caseload that remains stably housed.	OUTCOME	0.00	99.50	98.63	0.00 %
% of days residents spend incarcerated or hospitalized	OUTCOME	0.00	2.13	2.60	0.00 %
% residents who achieve 1 or more case plan goals	OUTCOME	80.00	98.00	84.00	122.50 %
% service plans completed timely	EFFICIENCY	88.00	92.00	88.00	104.55 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	360,131	341,787	330,382	5.37 %
Contractual Services	0	6,047	4,726	-100.00 %
Commodities	0	4,070	3,970	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>360,131</b>	<b>351,904</b>	<b>339,078</b>	<b>2.34 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>360,131</b>	<b>351,904</b>	<b>339,078</b>	<b>2.34 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

## HOMELESS RESOURCE SERVICES (CSS)

### Service Description

The Homeless Resource Center collaborates with and provides space to ministries and community service organizations that serve meals to the homeless during evening and the weekend hours. Our team provides outreach, assessment, referral and case management services.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of Family Outreach and HRC assessments completed	OUTPUT	0.00	123.00	142.00	0.00 %
# of meals provided	OUTPUT	0.00	24,835.00	25,341.00	0.00 %
% Shelter Plus Care Clients who remain housed @ year end	OUTCOME	0.00	86.00	100.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	750,114	265,727	254,107	182.29 %
Contractual Services	1,403,983	1,231,066	1,228,632	14.05 %
Commodities	42,945	5,725	5,625	650.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,197,042</b>	<b>1,502,518</b>	<b>1,488,364</b>	<b>46.22 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,197,042</b>	<b>1,502,518</b>	<b>1,488,364</b>	<b>46.22 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	4	0	4	0	5	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% 24 hour assessment rate	EFFICIENCY	85.00	91.00	97.00	107.06 %
# cases served	OUTPUT	0.00	759.00	981.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	97.20	98.30	115.71 %
% Stable housing rate	IMPACT	55.00	44.00	57.00	80.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	320,176	305,939	-100.00 %
Contractual Services	0	4,117	6,667	-100.00 %
Commodities	0	2,650	2,750	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>326,943</b>	<b>315,356</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>326,943</b>	<b>315,356</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	5	0	(5)	0

## NOVA (CSS)

### Service Description

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

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

**Program Category:** Domestic/intimate Partner Violence Prevention & Protection

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of active clients served	OUTPUT	0.00	758.00	713.00	0.00 %
# of active clients served per FTE	EFFICIENCY	250.00	253.00	237.67	101.20 %
Recidivism Rate	OUTCOME	15.00	7.00	10.90	214.29 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	584,119	524,081	491,066	11.46 %
Contractual Services	110,864	113,729	115,052	-2.52 %
Commodities	11,325	11,325	11,325	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>706,308</b>	<b>649,135</b>	<b>617,443</b>	<b>8.81 %</b>
<b>Total Revenue</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>616,308</b>	<b>559,135</b>	<b>527,443</b>	<b>10.23 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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

Shelter Plus Care (SPC), funded by a HUD grant, provides rental assistance to qualified homeless individuals and families with disabilities in connection with supportive services provided by sources outside of the program.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average # of days to process applications for SPC	EFFICIENCY	0.00	61.00	85.00	0.00 %
% Customer Satisfaction rating	CUSTOMER	84.00	99.20	98.80	118.10 %
Maintain Shelter Plus Care Caseload	OUTPUT	245.00	245.00	252.00	100.00 %
% of caseload that maintained total income/benefits	OUTCOME	0.00	75.00	74.00	0.00 %
% of caseload that remains stably housed	OUTCOME	0.00	95.00	95.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	210,032	146,622	143,203	43.25 %
Contractual Services	0	2,563	9,539	-100.00 %
Commodities	0	1,700	1,588	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>210,032</b>	<b>150,885</b>	<b>154,330</b>	<b>39.20 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>210,032</b>	<b>150,885</b>	<b>154,330</b>	<b>39.20 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	2	0	1	0

## SUPPORTIVE HOUSING (CSS)

### Service Description

The MeckFUSE (Frequent Users Systems Engagement) Program provides affordable, service-supported housing for 45 homeless people who are frequent users of the criminal justice and homeless shelter system and have behavioral health needs.

MeckFUSE aims to improve the overall quality of life for people who cycle in and out of jail, shelters, and other high-cost public services.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,933,500	2,262,500	0	29.66 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,933,500</b>	<b>2,262,500</b>	<b>0</b>	<b>29.66 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,933,500</b>	<b>2,262,500</b>	<b>0</b>	<b>29.66 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## VETERANS CLAIMS PROCESSING & COUNSELING (CSS)

### Service Description

This service processes benefit claims for veterans and family members of veterans eligible to receive benefits.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Benefits paid	OUTCOME	20000000.00	23,717,315.00	22,577,702.85	118.59 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
% of claims scanned and indexed in database w/in 3 bus. days	EFFICIENCY	85.00	92.00	93.00	108.24 %
# of Customers Served (duplicated) at Main VSO Office	OUTPUT	0.00	7,816.00	7,164.00	0.00 %
# of home visits conducted	OUTPUT	0.00	4.00	40.00	0.00 %
# of new claims filed	OUTPUT	2538.00	3,120.00	3,196.00	122.93 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	670,837	584,546	566,367	14.76 %
Contractual Services	106,717	105,806	92,306	0.86 %
Commodities	11,786	11,786	11,786	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>789,340</b>	<b>702,138</b>	<b>670,459</b>	<b>12.42 %</b>
<b>Total Revenue</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>787,888</b>	<b>700,686</b>	<b>669,007</b>	<b>12.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	9	0	9	0	1	0

# **County Assessor's Office**

## **Mission**

To discover, list, and appraise all real and personal property in Mecklenburg County in accordance with North Carolina General Statutes. The Assessor's Office provides accurate and timely information to internal and external customers while fostering good relationships with those customers and the community.

## **Responsibilities**

- \* Assessing values for all real and personal property
- \* Providing tax base values and other specialty reports to Finance Officer and other stakeholders
- \* Discovering and billing all taxable real, business and individual personal property, including Public Service company valuations provided by the Department of Revenue
- \* Listening to customer feedback and providing customer service and information
- \* Accepting, reviewing and processing appeals to value, taxability or situs for all property types

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

## **Budget and Staff Resources**

Budget Overview	FY 2015 Adopted*	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$7,513,700	\$6,616,652	\$0
Contractual Services	\$3,875,760	\$5,792,070	\$0
Commodities	\$172,117	\$194,171	\$0
Other Charges	\$1,000,000	\$1,000,000	\$0
Interdepartmental	\$37,121	\$112,589	\$0
Capital Outlay	\$2,100	\$173,000	\$0
<b>Total Expense</b>	<b>\$12,600,798</b>	<b>\$13,888,482</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$12,295,798</b>	<b>\$13,888,482</b>	<b>\$0</b>

## **Position Summary**

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
99	0	95	0	0	0

\*Includes one-time funding

## **County Assessor's Office**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

❖ <b>Pictometry Updates</b>	<b>\$50,000</b>
Funding for ongoing updates to street-view imagery.	
❖ <b>Paperless Documentation</b>	<b>\$120,000</b>
Increase to begin conversion to paperless documentation.	
❖ <b>Legal Fees Related to Appeals</b>	<b>\$275,000</b>
Additional funding to support growth in appeals activity.	
❖ <b>Administrative Support</b>	<b>\$49,865</b>
Funding for an Administrative Support position for Real Property Appraisal.	
❖ <b>Revaluation Review</b>	<b>\$608,370</b>
Operating expense related to the continuation of the revaluation review project to comply with Senate Bill 362. Includes \$305,000 in one-time funding.	

#### **Investing In Our Employees**

❖ <b>Pay-For-Performance</b>	<b>\$136,226</b>
Increase reflects the full year impact of salary increase awarded during FY2015.	

## County Assessor's Office

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget*	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (CAO)	7		1,131,208	1,131,208	808,902
2	BUSINESS PERSONAL PROPERTY AUDIT (CAO)	3		1,625,381	1,625,381	267,809
2	INFORMATION SYSTEM (CAO)	9		1,742,635	1,742,635	1,363,279
2	PROPERTY ASSESSMENT SERVICES (CAO)	33		2,177,552	2,177,552	2,232,288
2	REAL PROPERTY VALUATION (CAO)	44		5,160,429	5,465,429	4,995,212
2	SENIOR ADMINISTRATION (CAO)	3		458,593	458,593	356,245
Grand Totals		99	0	12,295,798	12,600,798	10,023,735
Revenue Totals					305,000	

\*Includes one-time funding

## ADMINISTRATIVE SUPPORT (CAO)

### Service Description

This service provides administrative, professional, and operational support across all staff and programs within the County Assessor's Office.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	544,644	506,378	0	7.56 %
Contractual Services	570,317	285,202	0	99.97 %
Commodities	15,247	16,322	0	-6.59 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	1,000	1,000	0	0.00 %
<b>Total Expense</b>	<b>1,131,208</b>	<b>808,902</b>	<b>0</b>	<b>39.84 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,131,208</b>	<b>808,902</b>	<b>0</b>	<b>39.84 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	0	0	0	0

## BUSINESS PERSONAL PROPERTY AUDIT (CAO)

### Service Description

This service is responsible for auditing 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:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	240,715	222,591	0	8.14 %
Contractual Services	1,379,548	40,100	0	3340.27 %
Commodities	2,105	2,105	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,013	3,013	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,625,381</b>	<b>267,809</b>	<b>0</b>	<b>506.92 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,625,381</b>	<b>267,809</b>	<b>0</b>	<b>506.92 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	0	0	0	0

## INFORMATION SYSTEM (CAO)

### 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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	979,678	507,366	0	93.09 %
Contractual Services	744,931	834,361	0	-10.72 %
Commodities	18,026	21,552	0	-16.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,742,635</b>	<b>1,363,279</b>	<b>0</b>	<b>27.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,742,635</b>	<b>1,363,279</b>	<b>0</b>	<b>27.83 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	5	0	0	0	4	0

## PROPERTY ASSESSMENT SERVICES (CAO)

### Service Description

This service discovers, lists and appraises 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Appeal loss - motor vehicles	IMPACT	15.00	12.40	0	120.97 %
Appeal loss - real property	IMPACT	8.00	1.70	0	470.59 %
Assessment quality index	IMPACT	97.00	94.20	0	97.11 %
% Customer satisfaction rating	CUSTOMER	84.00	97.00	0	115.48 %
Number of motor vehicles appraised	OUTPUT	0.00	541,158.50	0	0.00 %
Number of personal property appraisals	OUTPUT	0.00	57,000.00	0	0.00 %
Parcels per appraiser	EFFICIENCY	0.00	10,577.00	0	0.00 %
% Timely assessment rate	EFFICIENCY	93.00	97.60	0	104.95 %
Total new construction evaluations	OUTPUT	0.00	45,860.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,981,697	1,916,211	0	3.42 %
Contractual Services	160,690	275,598	0	-41.69 %
Commodities	35,165	38,479	0	-8.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	2,000	0	-100.00 %
<b>Total Expense</b>	<b>2,177,552</b>	<b>2,232,288</b>	<b>0</b>	<b>-2.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,177,552</b>	<b>2,232,288</b>	<b>0</b>	<b>-2.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	33	0	34	0	0	0	(1)	0

## REAL PROPERTY VALUATION (CAO)

### Service Description

This service discovers, lists, and appraises real estate 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,333,063	3,078,507	0	8.27 %
Contractual Services	1,001,074	606,809	0	64.97 %
Commodities	96,084	111,788	0	-14.05 %
Other Charges	1,000,000	1,000,000	0	0.00 %
Interdepartmental	34,108	34,108	0	0.00 %
Capital Outlay	1,100	164,000	0	-99.33 %
<b>Total Expense</b>	<b>5,465,429</b>	<b>4,995,212</b>	<b>0</b>	<b>9.41 %</b>
<b>Total Revenue</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,160,429</b>	<b>4,995,212</b>	<b>0</b>	<b>3.31 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	44	0	44	0	0	0	0	0

\*Includes one-time funding

## SENIOR ADMINISTRATION (CAO)

### Service Description

This service provides strategic leadership and administrative oversight for all business decisions, activities, and duties associated with property valuation and assessment.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	433,903	270,852	0	60.20 %
Contractual Services	19,200	6,000	0	220.00 %
Commodities	5,490	3,925	0	39.87 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	75,468	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>458,593</b>	<b>356,245</b>	<b>0</b>	<b>28.73 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>458,593</b>	<b>356,245</b>	<b>0</b>	<b>28.73 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	0	0	1	0

ADOPTED BUDGET FISCAL YEAR **2015**



# 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.

LINK TO BOARD FOCUS AREAS: Community Health & Safety

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$3,928,898	\$3,552,591	\$3,667,306
Contractual Services	\$5,181,896	\$6,835,535	\$5,122,983
Commodities	\$259,455	\$276,044	\$298,264
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$9,370,249</b>	<b>\$10,664,170</b>	<b>\$9,088,553</b>
<b>Total Revenue</b>	<b>\$196,141</b>	<b>\$2,343,071</b>	<b>\$531,166</b>
<b>Net County Dollars</b>	<b>\$9,174,108</b>	<b>\$8,321,099</b>	<b>\$8,557,387</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
55	0	46	0	54	0

## **Criminal Justice Services**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Investing In Our Employees**

<b>❖ Pay-For-Performance</b>	<b>\$55,201</b>
Increase reflects the full year impact of salary increase awarded during FY2015.	

## Criminal Justice Services

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
4	COURT CHILD CARE (CJS)			213,011	213,011	212,250
4	CRIMINAL FELONY ADMINISTRATION (CJS)			396,698	396,698	405,419
4	CRIMINAL JUSTICE PLANNING (CJS)	12		1,915,611	1,915,611	936,551
4	DISTRICT ATTORNEY'S OFFICE (CJS)	4		1,779,825	1,779,825	1,916,926
4	DISTRICT COURT SET (CJS)			422,263	422,263	425,812
4	DRUG TREATMENT COURT (CJS)	15		1,068,856	1,068,856	1,077,711
4	FELONY DRUG TEAM (CJS)			37,609	104,000	104,000
4	FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3		313,437	313,437	289,852
4	GENERAL COURT MANDATED (CJS)			4,204	120,204	171,635
4	JURY MANAGEMENT (CJS)			81,870	81,870	85,800
4	PRETRIAL RELEASE SERVICE (CJS)	21		1,608,913	1,622,663	1,540,015
4	PUBLIC DEFENDER'S OFFICE (CJS)			535,640	535,640	639,185
4	SUPERIOR COURT SET (CJS)			796,171	796,171	790,100
Grand Totals		55	0	9,174,108	9,370,249	8,595,256
Revenue Totals					196,141	531,166

## 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 the subject of child neglect or abuse or custody proceedings; (3) have parents or guardians that are required to be in the courts as witnesses or parties or jurors; (4) have parents that have other business at the courthouse.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 4

**Program Category:** Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average attendance	OUTPUT	0.00	32.07	33.00	0.00 %
Cost per customer served*	EFFICIENCY	0.00	27.35	21.96	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	99.80	98.90	118.81 %
Daily average number of children on wait list*	OUTCOME	0.00	2.60	3.70	0.00 %
Number of visits to Center	OUTPUT	0.00	7,760.00	8,166.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	213,011	212,250	176,986	0.36 %
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 %
<b>Total Expense</b>	<b>213,011</b>	<b>212,250</b>	<b>176,986</b>	<b>0.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>213,011</b>	<b>212,250</b>	<b>176,986</b>	<b>0.36 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Clearance Rate for Felony cases	EFFICIENCY	100.00	118.89	110.00	118.89 %
# of felony criminal cases disposed	OUTPUT	0.00	11,789.00	11,306.00	0.00 %
Timely disposition of felony cases	OUTCOME	66.00	64.80	68.00	98.18 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	396,698	405,419	456,981	-2.15 %
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 %
<b>Total Expense</b>	<b>396,698</b>	<b>405,419</b>	<b>456,981</b>	<b>-2.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>396,698</b>	<b>405,419</b>	<b>456,981</b>	<b>-2.15 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer Satisfaction Rating	CUSTOMER	84.00	96.19	94.70	114.51 %
Invoice Processing Rate	EFFICIENCY	84.00	75.18	74.23	111.73 %
Quarterly Reports Completed Timely in 45 Days	EFFICIENCY	45.00	45.00	16.00	100.00 %
Rate of Expenditures to Budget	OUTCOME	100.00	93.39	0	93.39 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,015,311	351,264	350,087	189.04 %
Contractual Services	823,100	555,787	686,741	48.10 %
Commodities	77,200	29,500	40,000	161.69 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,915,611</b>	<b>936,551</b>	<b>1,076,828</b>	<b>104.54 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>335,025</b>	<b>335,025</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>1,915,611</b>	<b>601,526</b>	<b>741,803</b>	<b>218.46 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	4	0	4	0	8	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. Performance data not available until September/October.

**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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
District Court filings	OUTPUT	0.00	182,110.00	0	0.00 %
# of district court cases per ADA*	EFFICIENCY	0.00	14,008.00	0	0.00 %
# of Superior Court cases per ADA*	EFFICIENCY	0.00	234.00	0	0.00 %
Superior Court Filings	OUTPUT	0.00	13,590.00	0	0.00 %
Timely Disposition of criminal cases	OUTCOME	66.00	65.00	0	98.48 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	234,716	240,279	233,324	-2.32 %
Contractual Services	1,528,109	1,662,647	1,575,835	-8.09 %
Commodities	17,000	14,000	10,000	21.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,779,825</b>	<b>1,916,926</b>	<b>1,819,159</b>	<b>-7.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,779,825</b>	<b>1,916,926</b>	<b>1,819,159</b>	<b>-7.15 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost avoidance to the County*	EFFICIENCY	0.00	1,507,522.64	1,792,706.20	0.00 %
Cost per offender processed*	EFFICIENCY	0.00	1,241.88	391.94	0.00 %
% of cases where pleas was accepted by judge	OUTCOME	100.00	100.00	100.00	100.00 %
% of defendants accepted into the program that applied*	OUTCOME	0.00	34.00	42.00	0.00 %
# of defendants processed	OUTPUT	0.00	315.00	1,065.00	0.00 %
# of fast track offenders served	OUTPUT	0.00	939.00	449.00	0.00 %
# of global pleas disposed (probation)	OUTPUT	0.00	38.00	83.00	0.00 %
# of jail days saved*	IMPACT	0.00	10,466.00	14,375.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	422,263	425,812	407,407	-0.83 %
Commodities	0	0	10,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>422,263</b>	<b>425,812</b>	<b>417,407</b>	<b>-0.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>422,263</b>	<b>425,812</b>	<b>417,407</b>	<b>-0.83 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per customer Served*	EFFICIENCY	0.00	2,081.00	1,451.34	0.00 %
% Graduation rate	IMPACT	49.00	51.00	51.00	104.08 %
% in treatment greater than 6 months	IMPACT	70.00	68.00	72.00	97.14 %
# of individuals admitted to program	OUTPUT	0.00	184.00	173.00	0.00 %
# of individuals served by program	OUTPUT	0.00	520.00	767.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	946,856	927,799	972,079	2.05 %
Contractual Services	66,140	91,662	127,600	-27.84 %
Commodities	55,860	58,250	13,500	-4.10 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,068,856</b>	<b>1,077,711</b>	<b>1,113,179</b>	<b>-0.82 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,068,856</b>	<b>1,077,711</b>	<b>1,113,179</b>	<b>-0.82 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	16	0	0	0

\*Performance target not available

## 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. Performance data not available until September/October.

**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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
County cost per case prosecuted*	EFFICIENCY	0.00	32.94	0	0.00 %
# of felony drug cases disposed	OUTPUT	0.00	2,905.00	0	0.00 %
# of felony drug cases filed	OUTPUT	0.00	2,751.00	0	0.00 %
Timely Disposition of drug cases	OUTCOME	23.83	56.50	0	237.10 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>104,000</b>	<b>104,000</b>	<b>104,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>66,391</b>	<b>66,391</b>	<b>66,391</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>37,609</b>	<b>37,609</b>	<b>37,609</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average wait time	IMPACT	14.00	13.06	16.30	93.29 %
Customer Satisfaction Rating	CUSTOMER	84.00	89.00	87.00	105.95 %
% Fine Collection Rate	IMPACT	87.00	87.00	84.00	100.00 %
Total # cases referred to Fine Collections	OUTPUT	0.00	1,300.00	1,864.00	0.00 %
Total defendants interviewed for service*	IMPACT	0.00	6,253.00	8,397.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	220,330	211,507	201,401	4.17 %
Contractual Services	88,107	74,345	77,200	18.51 %
Commodities	5,000	4,000	3,000	25.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>313,437</b>	<b>289,852</b>	<b>281,601</b>	<b>8.14 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>313,437</b>	<b>289,852</b>	<b>281,601</b>	<b>8.14 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	40,809	59,541	57,904	-31.46 %
Commodities	79,395	112,094	126,926	-29.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>120,204</b>	<b>171,635</b>	<b>184,830</b>	<b>-29.97 %</b>
<b>Total Revenue</b>	<b>1,316,000</b>	<b>1,980,036</b>	<b>1,980,036</b>	<b>-33.54 %</b>
<b>Net County Dollars</b>	<b>4,204</b>	<b>55,635</b>	<b>68,830</b>	<b>-92.44 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost of unused jurors*	EFFICIENCY	0.00	73,020.00	69,840.00	0.00 %
Customer Satisfaction	CUSTOMER	84.00	98.00	98.00	116.67 %
Juror Attendance	OUTPUT	0.00	19,725.00	25,005.00	0.00 %
Juror Utilization	EFFICIENCY	27.00	28.00	22.00	103.70 %
Juror Yield	OUTCOME	35.00	50.00	33.00	142.86 %
# of jurors participating in jury trials	OUTPUT	0.00	3,284.00	3,539.00	0.00 %
# of summonses issued	OUTPUT	0.00	51,145.00	54,251.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	81,870	85,800	62,118	-4.58 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>81,870</b>	<b>85,800</b>	<b>62,118</b>	<b>-4.58 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>81,870</b>	<b>85,800</b>	<b>62,118</b>	<b>-4.58 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average Active Caseload	OUTPUT	0.00	162.00	344.00	0.00 %
Clients per administrative staff	EFFICIENCY	214.00	20.00	88.00	9.35 %
Clients per standard and intensive staff	EFFICIENCY	72.00	88.00	73.00	122.22 %
Failure to Appear in Court Rate	OUTCOME	10.00	4.00	4.00	250.00 %
% of Assessments Verified	OUTCOME	60.00	70.00	61.00	116.67 %
% of information available for court*	EFFICIENCY	0.00	72.00	0	0.00 %
# of interviews conducted	OUTPUT	0.00	7,335.00	7,866.00	0.00 %
Rearrest rate while in program	OUTCOME	10.00	8.00	4.00	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,511,685	1,409,760	1,910,415	7.23 %
Contractual Services	97,978	113,955	55,000	-14.02 %
Commodities	13,000	16,300	81,338	-20.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,622,663</b>	<b>1,540,015</b>	<b>2,046,753</b>	<b>5.37 %</b>
<b>Total Revenue</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,608,913</b>	<b>1,526,265</b>	<b>2,033,003</b>	<b>5.42 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	20	0	27	0	1	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average # Felony Probation cases per Public Defender	EFFICIENCY	342.00	274.00	385.00	80.12 %
Average # of Drug cases per Public Defender	EFFICIENCY	82.00	91.00	68.00	110.98 %
Average # of DV cases per Public Defender	EFFICIENCY	28.00	24.00	0	85.71 %
Average # of Habitual cases per Public Defender	EFFICIENCY	46.00	54.00	0	117.39 %
Average # of Misdemeanor Cases per Public Defender	EFFICIENCY	151.00	182.00	193.00	120.53 %
Average # of Person Cases per Public Defender	EFFICIENCY	37.00	47.00	49.00	127.03 %
Average # of Property cases per Public Defender	EFFICIENCY	68.00	83.00	84.00	122.06 %
# of cases farmed out to private counsel	OUTPUT	0.00	8,997.00	12,378.00	0.00 %
# of Drug Cases assigned to the Public Defender's Office	OUTPUT	0.00	1,240.00	1,107.00	0.00 %
# of Felony Probation cases assigned to Public Defender	OUTPUT	0.00	1,628.00	1,884.00	0.00 %
# of Misdemeanor cases assigned to Public Defender	OUTPUT	0.00	14,224.00	15,468.00	0.00 %
# of Person cases assigned to the Public Defender's Office	OUTPUT	0.00	1,100.00	899.00	0.00 %
# of Property Cases assigned to the Public Defender's Office	OUTPUT	0.00	1,771.00	1,855.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	523,640	625,185	555,044	-16.24 %
Commodities	12,000	14,000	13,500	-14.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>535,640</b>	<b>639,185</b>	<b>568,544</b>	<b>-16.20 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>535,640</b>	<b>639,185</b>	<b>568,544</b>	<b>-16.20 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## SUPERIOR COURT SET (CJS)

### Service Description

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

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 4

**Program Category:** Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost Avoidance to the County*	OUTCOME	0.00	3,097,004.04	3,099,043.50	0.00 %
County Cost per Defendant Processed*	EFFICIENCY	0.00	2,187.34	2,203.87	0.00 %
% of cases where plea was accepted by judge	OUTCOME	100.00	100.00	100.00	100.00 %
% of cases with less than average jail stay	OUTCOME	99.00	100.00	99.00	101.01 %
% of Defendants accepted into program that applied	OUTPUT	62.00	38.34	42.00	61.84 %
# of defendants processed	OUTPUT	0.00	313.00	354.00	0.00 %
# of defendants served	OUTPUT	0.00	120.00	149.00	0.00 %
# of global pleas disposed (active sentence)	OUTPUT	0.00	26.00	10.00	0.00 %
# of global pleas disposed (probation)	OUTPUT	0.00	84.00	27.00	0.00 %
# of jail days saved	OUTPUT	0.00	21,501.00	24,850.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	796,171	790,100	780,167	0.77 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>796,171</b>	<b>790,100</b>	<b>780,167</b>	<b>0.77 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>796,171</b>	<b>790,100</b>	<b>780,167</b>	<b>0.77 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance target not available

# 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 Economic Development Cooperation (EDC), Lake Norman Chamber, Central Piedmont Community College, Centralina Council of Government (COG) and others to create effective partnerships

LINK TO BOARD FOCUS AREAS: Sustainable Community

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$245,852	\$240,323	\$228,282
Contractual Services	\$268,175	\$218,175	\$18,600
Commodities	\$222,483	\$205,509	\$205,509
Other Charges	\$11,235,252	\$9,757,913	\$9,442,759
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$11,971,762</b>	<b>\$10,421,920</b>	<b>\$9,895,150</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$11,971,762</b>	<b>\$10,421,920</b>	<b>\$9,895,150</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
2	0	2	0	2	0

## **Economic Development Office**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Strategic Investments in County Services**

- |  |                    |
|--|--------------------|
| ❖ <b>Economic Development Agreements</b>   | <b>\$1,630,000</b> |
| Funding for contractual obligations created by action of the Board of County Commissioners.  |                    |
| ❖ <b>Business Investment Grants</b>  | <b>\$872,339</b>   |
| Funding for contractual obligations created by action of the Board of County Commissioners.  |                    |
| ❖ <b>Belk Bowl</b>   | <b>\$250,000</b>   |
| Funding to support the Belk Bowl game in Charlotte.  |                    |
| ❖ <b>Charlotte Regional Film Commission</b>  | <b>\$75,000</b>    |
| Reflects additional funding to the Charlotte Regional Film Commission to further promote the County in the film and television industry. |                    |
| ❖ <b>CIAA Tournament</b>   | <b>\$50,000</b>    |
| Funding for the continued support of the CIAA Tournament in Charlotte.   |                    |
| ❖ <b>Charlotte Regional Partnership</b>  | <b>\$16,974</b>    |
| Increase reflects the cost of FY2015 membership dues to the Charlotte Regional Partnership.  |                    |

### **Investing In Our Employees**

- |  |                |
|--|----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$2,238</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015 for County funded positions. |                |

# Economic Development

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
3	ACC FOOTBALL CHAMPIONSHIP (EDO)			250,000	250,000	250,000
3	BELK BOWL(EDO)			250,000	250,000	0
2	BUSINESS INVESTMENT GRANTS (EDO)			5,832,212	5,832,212	4,959,873
2	CHARLOTTE REGIONAL PARTNERSHIP (EDO)			216,008	216,008	199,034
3	CRVA-CIAA TOURNAMENT (EDO)			250,000	250,000	200,000
3	CRVA- FILM COMMISSION (EDO)			75,000	75,000	0
2	DEVELOPMENT AGREEMENTS (EDO)			4,828,040	4,828,040	3,198,040
2	ECONOMIC DEVELOPMENT (EDO)	1		145,335	145,335	139,864
2	MWSBE (EDO)	1		125,167	125,167	120,415
3	US NATIONAL WHITEWATER (EDO)			0	0	1,000,000
Grand Totals		2	0	11,971,762	11,971,762	10,067,226
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:** 3

**Program Category:** Tourism

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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	250,000	250,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## BELK BOWL (EDO)

### Service Description

This service provides funding to support the Belk Bowl game in Charlotte.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Tourism

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	5,832,212	4,959,873	4,024,719	17.59 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,832,212</b>	<b>4,959,873</b>	<b>4,024,719</b>	<b>17.59 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,832,212</b>	<b>4,959,873</b>	<b>4,024,719</b>	<b>17.59 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% of customers served	OUTPUT	0.00	0	0	0.00 %
#of projects visited	OUTPUT	0.00	0	0	0.00 %
# visits to web	OUTPUT	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	216,008	199,034	199,034	8.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>216,008</b>	<b>199,034</b>	<b>199,034</b>	<b>8.53 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>216,008</b>	<b>199,034</b>	<b>199,034</b>	<b>8.53 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 3

**Program Category:** Tourism

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual*	FY 2013 Actual	% of 2014 Target
Dollar amount of Hotel/Motel tax generated (estimated)	OUTCOME	0.00	0.00	927,900.00	0.00 %
Dollar amount of Prepared Food/Beverage tax generated (est)	OUTCOME	0.00	0.00	48,200.00	0.00 %
# of room nights generated (estimated)	OUTPUT	0.00	0.00	24,000.00	0.00 %
Total Attendance (estimate data available August)	OUTPUT	0.00	0.00	32,600.00	0.00 %
Total Economic Impact (estimated)	OUTCOME	0.00	0.00	47,170,000.00	0.00 %
Total Media Impressions	OUTPUT	0.00	0.00	148,523,974.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	200,000	0	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	200,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>25.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>25.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*FY2014 actuals not available.

## CRVA- FILM COMMISSION (EDO)

### Service Description

This service provides funding to the Charlotte Regional Film Commission in order to increase the impact of film and television production for the County.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Tourism

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	75,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	4,828,040	3,198,040	3,968,040	50.97 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,828,040</b>	<b>3,198,040</b>	<b>3,968,040</b>	<b>50.97 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,828,040</b>	<b>3,198,040</b>	<b>3,968,040</b>	<b>50.97 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	136,960	131,489	127,503	4.16 %
Contractual Services	6,100	6,100	6,525	0.00 %
Commodities	2,275	2,275	2,275	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>145,335</b>	<b>139,864</b>	<b>136,303</b>	<b>3.91 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>145,335</b>	<b>139,864</b>	<b>136,303</b>	<b>3.91 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per MWSBE Vendor*	OUTCOME	0.00	0	254.47	0.00 %
Customer Satisfaction Index	OUTCOME	84.00	99	100.00	117.86 %
MWSBE Opportunity Index	OUTCOME	64.00	55.85	53.67	87.27 %
MWSBE Utilization*	OUTCOME	0.00	0	19,754,379.22	0.00 %
# of MWSBE Vendor Responses to Bid Opportunities*	IMPACT	0.00	0	0	0.00 %
Percent of goals attained*	OUTCOME	0.00	0	13.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	108,892	104,140	100,779	4.56 %
Contractual Services	12,075	12,075	12,075	0.00 %
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 %
<b>Total Expense</b>	<b>125,167</b>	<b>120,415</b>	<b>117,054</b>	<b>3.95 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>125,167</b>	<b>120,415</b>	<b>117,054</b>	<b>3.95 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

\*FY2014 actuals not available.

## US NATIONAL WHITEWATER (EDO)

### Service Description

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

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Tourism

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	1,000,000	1,000,000	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ADOPTED BUDGET FISCAL YEAR **2015**



# Elections

## Mission

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

## Responsibilities

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

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

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

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$2,099,714	\$1,997,898	\$2,193,158
Contractual Services	\$1,722,715	\$2,251,467	\$1,872,130
Commodities	\$89,681	\$90,089	\$83,753
Other Charges	\$0	\$0	\$0
Interdepartmental	\$8,687	\$8,687	\$1,113
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$3,920,797</b>	<b>\$4,348,141</b>	<b>\$4,150,154</b>
<b>Total Revenue</b>	<b>\$1,574,518</b>	<b>\$1,740,149</b>	<b>\$1,666,262</b>
<b>Net County Dollars</b>	<b>\$2,346,279</b>	<b>\$2,607,992</b>	<b>\$2,483,892</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
21	0	21	0	21	0

## **Elections Office**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Planned Investments and Sustaining Operations**

- |   |                  |
|---|------------------|
| ❖ <b>Voting Equipment Maintenance Contract</b>                                      | <b>\$183,421</b> |
| Increase reflects FY2015 cost for annual maintenance contract for voting equipment. |                  |
| ❖ <b>Temporary Staff</b>  | <b>\$33,045</b>  |
| Funding for 10 additional temporary staff to assist during elections.               |                  |

### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$13,403</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015 for County funded positions. |                 |

# Elections

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
6	DISTRICT & PRECINCT (ELE)	3		289,264	289,264	283,457
6	EARLY & ABSENTEE VOTING (ELE)			438,001	438,001	438,001
6	PRIMARY & GENERAL ELECTIONS (ELE)	4		126,685	838,079	1,623,777
2	VOTER EDUCATION OUTREACH (ELE)	6		837,127	1,171,344	846,079
6	VOTER REGISTRATION & MAINTENANCE (ELE)		8	655,202	1,184,109	1,143,558
Grand Totals		21	0	2,346,279	3,920,797	4,334,872
Revenue Totals					1,574,518	1,740,149

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	223,964	218,157	263,386	2.66 %
Contractual Services	22,300	22,300	96,100	0.00 %
Commodities	43,000	43,000	42,534	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>289,264</b>	<b>283,457</b>	<b>402,020</b>	<b>2.05 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>289,264</b>	<b>283,457</b>	<b>402,020</b>	<b>2.05 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	300,000	0.00 %
Contractual Services	438,001	438,001	93,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>438,001</b>	<b>438,001</b>	<b>393,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>438,001</b>	<b>438,001</b>	<b>273,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of election protests	OUTCOME	0.01	0	0.01	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	417,353	397,350	371,755	5.03 %
Contractual Services	414,226	1,219,927	756,394	-66.05 %
Commodities	6,500	6,500	5,276	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>838,079</b>	<b>1,623,777</b>	<b>1,133,425</b>	<b>-48.39 %</b>
<b>Total Revenue</b>	<b>711,394</b>	<b>1,033,674</b>	<b>695,949</b>	<b>-31.18 %</b>
<b>Net County Dollars</b>	<b>126,685</b>	<b>590,103</b>	<b>437,476</b>	<b>-78.53 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Voter registration/education outreach - Customer Initiated	OUTCOME	15.00	121.00	69.50	806.67 %
Voter registration/education outreach- Office Initiated	OUTCOME	15.00	13.00	15.50	86.67 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	458,936	438,964	359,537	4.55 %
Contractual Services	663,540	357,839	738,286	85.43 %
Commodities	40,181	40,589	35,943	-1.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,687	8,687	1,113	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,171,344</b>	<b>846,079</b>	<b>1,134,879</b>	<b>38.44 %</b>
<b>Total Revenue</b>	<b>334,217</b>	<b>199,598</b>	<b>355,558</b>	<b>67.45 %</b>
<b>Net County Dollars</b>	<b>837,127</b>	<b>646,481</b>	<b>779,321</b>	<b>29.49 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of Registered Voters	OUTPUT	0.00	667,791.00	651,524.00	0.00 %
Time required to process voter registration applications	EFFICIENCY	10.00	6.39	10.00	156.49 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	999,461	930,158	898,480	7.45 %
Contractual Services	184,648	213,400	188,350	-13.47 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,184,109</b>	<b>1,143,558</b>	<b>1,086,830</b>	<b>3.55 %</b>
<b>Total Revenue</b>	<b>528,907</b>	<b>506,877</b>	<b>494,755</b>	<b>4.35 %</b>
<b>Net County Dollars</b>	<b>655,202</b>	<b>636,681</b>	<b>592,075</b>	<b>2.91 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	8	0	0	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 ensured 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$9,027,978	\$8,970,073	\$8,293,711
Contractual Services	\$1,053,526	\$1,026,280	\$1,102,837
Commodities	\$133,168	\$148,168	\$114,091
Other Charges	\$38,000,000	\$35,100,000	\$34,000,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$48,214,672</b>	<b>\$45,244,521</b>	<b>\$43,510,639</b>
<b>Total Revenue</b>	<b>\$38,000,000</b>	<b>\$35,100,000</b>	<b>\$34,000,000</b>
<b>Net County Dollars</b>	<b>\$10,214,672</b>	<b>\$10,144,521</b>	<b>\$9,510,639</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
118	0	116	0	111	0

## **Finance**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |  |                 |
|--|-----------------|
| ❖ <b>Advantage (CGI) Contract Increase</b>                     | <b>\$35,000</b> |
| Annual contract increase for CGI (Advantage financial system). |                 |

#### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$126,215</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

# Finance

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ACCOUNTING (FIN)			0	0	2,049,908
2	ADMINISTRATIVE SUPPORT (FIN)			0	0	124,591
2	CAPITAL & DEBT (FIN)			0	0	229,097
6	CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	38,000,000	35,100,000
2	FINANCIAL REPORTING (FIN)			0	0	652,231
2	FINANCIAL SERVICES (FIN)	37		3,970,797	3,970,797	0
7	GRANT DEVELOPMENT (FIN)			0	0	147,574
2	HUMAN SERVICES FINANCE DIVISION (FIN)	81		6,243,875	6,243,875	6,121,476
2	INVESTMENT ADMINISTRATION (FIN)			0	0	125,388
2	SENIOR ADMINISTRATION (FIN)			0	0	515,203
Grand Totals		118	0	10,214,672	48,214,672	45,065,468
Revenue Totals					38,000,000	35,100,000

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Daily Disbursements are completed by the due date	EFFICIENCY	95.00	100.00	99.00	105.26 %
Deposits are Made Daily	EFFICIENCY	100.00	100.00	100.00	100.00 %
External Checks processed	OUTPUT	0.00	90,576.00	68,181.00	0.00 %
% of Checks Processed with No Errors	EFFICIENCY	100.00	100.00	100.00	100.00 %
% Monthly Collection Reports submitted by 4th business day	EFFICIENCY	84.00	100.00	100.00	119.05 %
% of Payroll Deposits made by the Due Date	EFFICIENCY	100.00	100.00	100.00	100.00 %
Payroll checks processed	OUTPUT	0.00	129,186.00	32,683.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	1,521,340	2,406,782	-100.00 %
Contractual Services	2,157,062	2,541,976	2,149,418	-15.14 %
Commodities	0	19,669	7,204	-100.00 %
Other Charges	1,569,913	1,569,913	1,426,996	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,726,975</b>	<b>5,652,898</b>	<b>5,990,400</b>	<b>-34.07 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>3,726,975</b>	<b>5,652,898</b>	<b>5,990,400</b>	<b>-34.07 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	21	0	20	0	(21)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% of Contracts Processed	EFFICIENCY	85.00	99.00	99.00	116.47 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	116,743	113,718	-100.00 %
Contractual Services	0	5,745	6,725	-100.00 %
Commodities	0	2,103	2,103	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>124,591</b>	<b>122,546</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>124,591</b>	<b>122,546</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Bond rating	IMPACT	100.00	100.00	100.00	100.00 %
% Customer satisfaction rating	CUSTOMER	84.00	61.00	98.00	72.62 %
% of Principal and Interest Payments Paid by the Due Date	EFFICIENCY	100.00	100.00	100.00	100.00 %
Variable rate debt savings	IMPACT	53,506,000.00	81,578,730.00	81,758,126.00	152.47 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	224,063	215,627	-100.00 %
Contractual Services	0	4,434	9,736	-100.00 %
Commodities	0	600	2,391	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>229,097</b>	<b>227,754</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>229,097</b>	<b>227,754</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	0	(3)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	38,000,000	35,100,000	34,000,000	8.26 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>38,000,000</b>	<b>35,100,000</b>	<b>34,000,000</b>	<b>8.26 %</b>
<b>Total Revenue</b>	<b>38,000,000</b>	<b>35,100,000</b>	<b>34,000,000</b>	<b>8.26 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Maintain 28% of Prior Year Actual Revenues in Fund Balance	OUTCOME	28.00	28.00	0	100.00 %
Maintain CAFR compliance	IMPACT	100.00	100.00	100.00	100.00 %
% of Financial Reports submitted to Grantors by the Due Date	EFFICIENCY	85.00	98.00	100.00	115.29 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	438,619	501,496	-100.00 %
Contractual Services	0	209,983	214,238	-100.00 %
Commodities	0	3,629	3,629	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>652,231</b>	<b>719,363</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>652,231</b>	<b>719,363</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	6	0	(5)	0

## FINANCIAL SERVICES (FIN)

### Service Description

This service manages and oversees all aspects of county central finance including the following: accounting, financing for capital projects, financial reporting, creating supplemental revenue from competitive grants, and 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,070,607	0	0	0.00 %
Contractual Services	839,822	0	0	0.00 %
Commodities	60,368	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,970,797</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,970,797</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	37	0	0	0	0	0	37	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Competitive grant revenues	IMPACT	6,503,803.00	7,801,028.00	10,352,995.00	119.95 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
Grant Applicants	OUTPUT	0.00	51.00	30.00	0.00 %
Number of grants	OUTPUT	0.00	49.00	31.00	0.00 %
% of County Grant Applications Awarded	EFFICIENCY	80.00	96.00	97.00	120.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	117,521	113,849	-100.00 %
Contractual Services	0	4,710	32,173	-100.00 %
Commodities	0	25,343	689	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>147,574</b>	<b>146,711</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>147,574</b>	<b>146,711</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	0

## HUMAN SERVICES FINANCE DIVISION (FIN)

### Service Description

This service is a component of the Financial Services Department and provides direction, organization, planning and oversight of the finance management for the four human services departments.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cash Receipt Processing Rate	EFFICIENCY	85.00	95.00	92.00	111.76 %
Contract Processing Rate	EFFICIENCY	85.00	93.00	86.00	109.41 %
Customer satisfaction rating	CUSTOMER	84.00	92.00	93.00	109.52 %
Department budget reports	OUTCOME	85.00	99.00	92.00	116.47 %
% of financial reports issued by the due date	EFFICIENCY	83.00	94.00	90.00	113.25 %
# of procurement transactions	OUTPUT	0.00	2,426.00	2,414.00	0.00 %
% of reimbursement requests filled by due date	OUTCOME	83.00	97.00	98.00	116.87 %
Procurement transaction rate	EFFICIENCY	85.00	97.00	97.00	114.12 %
Reconciliation rate	EFFICIENCY	85.00	100.00	98.00	117.65 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	5,957,371	5,812,218	5,401,609	2.50 %
Contractual Services	213,704	221,458	267,258	-3.50 %
Commodities	72,800	87,800	87,800	-17.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,243,875</b>	<b>6,121,476</b>	<b>5,756,667</b>	<b>2.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,243,875</b>	<b>6,121,476</b>	<b>5,756,667</b>	<b>2.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	81	0	80	0	75	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Federal Reserve Average Yield*	IMPACT	0.00	0.42	0.40	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	104,825	98,611	-100.00 %
Contractual Services	0	20,063	22,054	-100.00 %
Commodities	0	500	1,751	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>125,388</b>	<b>122,416</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>125,388</b>	<b>122,416</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	0

\* Measure does not have target. Measure is a benchmark of three-month, six-month and 12-month Treasury Bill yields.

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	66.00	76.00	78.57 %
Efficiency Rating	EFFICIENCY	84.00	100.00	100.00	119.05 %
% Employee Motivation & Satisfaction	IMPACT	84.00	84.00	82.00	100.00 %
% of User Access Requests Processed within 3 business days	EFFICIENCY	85.00	100.00	100.00	117.65 %
% Scorecard green lights	IMPACT	80.00	100.00	100.00	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	455,691	441,317	-100.00 %
Contractual Services	0	50,988	54,180	-100.00 %
Commodities	0	8,524	8,524	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>515,203</b>	<b>504,021</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>515,203</b>	<b>504,021</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	0	(3)	0

ADOPTED BUDGET FISCAL YEAR **2015**



# Historic Land Commission

## Mission

To identify, safeguard and promote the preservation and restoration of historic buildings, sites, areas and objects in the natural and man-made environments of Charlotte, Davidson, Huntersville, Mint Hill, Matthews, and Mecklenburg County, North Carolina.

## Responsibilities

The Historic Landmarks Commission (HLC) prepares surveys and research reports on prospective historic landmarks and processes same for designation; processes applications for Certificates of Appropriateness; and aids citizens through the designation process

## Budget and Staff Resources

Budget Overview	*FY2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$111,956	\$98,496	\$52,496
Contractual Services	\$132,409	\$132,099	\$136,915
Commodities	\$1,300	\$1,300	\$1,300
Other Charges	\$1,000,000	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$1,245,665</b>	<b>\$231,895</b>	<b>\$190,711</b>
<b>Total Revenue</b>	<b>\$1,075,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$170,665</b>	<b>\$156,895</b>	<b>\$190,711</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
1	1	0	2	0	1

\*Includes FY15 one-time funding allocation.

## **Historic Land Commission**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Planned Investments and Sustaining Operations**

❖ <b>Historic Preservation</b>	<b>\$1,000,000</b>
Increase reflects the replenishing of the revolving fund in the preservation of historic County properties.	

### **Investing In Our Employees**

❖ <b>Pay-For-Performance</b>	<b>\$1,747</b>
Increase reflects the full year impact of salary increase awarded during FY2015.	

## Historic Land Commission

### Service Level View

Priority	Service Name	FT	PT	*FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
6	CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	1	1	1,170,665	1,245,665	230,465
	Grand Totals	1	1	1,170,665	1,245,665	230,465
	Revenue Totals				1,075,000	75,000

\*Includes FY15 one-time funding allocation.

## CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)

### Service Description

This service identifies, safeguards, and promotes the preservation and restoration of buildings, sites, areas, and objects in the natural and man-made environments of the County.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Historic Preservation

**Corporate Desired Outcome:** Preserve Historic Sites & Landmarks

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	111,956	97,066	52,496	15.34 %
Contractual Services	132,409	132,099	136,915	0.23 %
Commodities	1,300	1,300	1,300	0.00 %
Other Charges	1,000,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,245,665</b>	<b>230,465</b>	<b>190,711</b>	<b>440.50 %</b>
<b>Total Revenue</b>	<b>1,075,000</b>	<b>75,000</b>	<b>0</b>	<b>1333.33 %</b>
<b>Net County Dollars</b>	<b>170,665</b>	<b>155,465</b>	<b>190,711</b>	<b>9.78 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	1	0	2	0	1	1	(1)

\*Include FY15 one-time funding allocation.

# Human Resources

## Mission

To provide programs and services that enable the County to attract, develop and retain a qualified, diverse and high performing workforce.

## Responsibilities

- \* Provide executive leadership, development and administration of County human resources policies and procedures.
- \* Attract a pool of qualified job candidates to meet the County's staffing needs.
- \* Provide and administer employee benefits to current County employees and eligible retirees.
- \* Develop and administer the County's classification, compensation and recognition programs.
- \* Provide organizational learning and development opportunities.
- \* Administer the County's Human Resource Management Information System.
- \* Provide employee relations services to maintain cooperative relationships between the County and its employees.
- \* Ensure County compliance with all State and Federal employment laws.
- \* Ensure a safe, healthy and drug-free workplace for employees.
- \* Provide strategic leadership for diversity management

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$4,022,229	\$0	\$0
Contractual Services	\$873,508	\$0	\$0
Commodities	\$41,120	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$4,936,857</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$4,936,857</b>	<b>\$0</b>	<b>\$0</b>

Position Summary					
FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
45	2	0	0	0	0

## **Human Resources**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Planned Investment**

- ❖ **Time Clock** **\$85,000**  
Funding for time clock projects ongoing maintenance and support.

#### **Sustaining Operations**

- ❖ **Human Resources Consultant Position** **\$82,106**  
Funding for one staff member to support the Department of Social Service.

#### **Investing In Our Employees**

- ❖ **Pay-For-Performance** **\$65,297**  
Increase reflects the full year impact of salary increase awarded during FY2015.

# Human Resources

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	EMPLOYEE SERVICES CENTER (HRS)	0		0	0	386,523
2	HUMAN RESOURCE MANAGEMENT (HRS)	45	3	4,936,857	4,936,857	3,856,973
	Grand Totals	45	3	4,936,857	4,936,857	4,243,496
	Revenue Totals					

## EMPLOYEE SERVICES CENTER (HRS)

### 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average answer time (seconds)	EFFICIENCY	0.00	0	12.00	0.00 %
Customer satisfaction rating	CUSTOMER	0.00	0	96.66	0.00 %
First contact resolution rate	OUTCOME	0.00	0	99.41	0.00 %
Incidents resolved within HR SOP	EFFICIENCY	0.00	0	0	0.00 %
Total calls to ESC	OUTPUT	0.00	0	12,821.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	386,523	405,669	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>386,523</b>	<b>405,669</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>386,523</b>	<b>405,669</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	6	0	6	0	(6)	0

## HUMAN RESOURCE MANAGEMENT (HRS)

### 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 this service 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:** Recruit & Retain High Performing Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Appeal panel hearings held in 20 days or less	EFFICIENCY	95.00	100.00	75.00	105.26 %
Average answer time (seconds)	EFFICIENCY	10.00	6.30	0	158.73 %
Customer satisfaction rating	CUSTOMER	84.00	98.10	93.58	116.79 %
EEOC Unsubstantiated Complaints	OUTCOME	99.00	100.00	100.00	101.01 %
First contact resolution rate	OUTCOME	70.00	85.90	0	122.71 %
Incidents resolved within HR SOP	EFFICIENCY	84.00	96.77	0	86.80 %
# of classes taught	OUTPUT	0.00	153.00	0	0.00 %
# of employees trained	OUTPUT	0.00	2,098.00	0	0.00 %
% of projects/services delivered within the agreed timeframe	EFFICIENCY	95.00	98.80	0	104.00 %
Position reclassification requests finalized within 20 days	OUTCOME	84.00	91.90	87.00	109.40 %
Prohibited practice grievances resolved within 90 days	EFFICIENCY	90.00	100.00	77.80	111.11 %
Total calls to ESC	OUTPUT	0.00	26,678.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,022,229	3,039,106	2,554,046	32.35 %
Contractual Services	873,508	796,268	581,040	9.70 %
Commodities	41,120	21,599	7,400	90.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,936,857</b>	<b>3,856,973</b>	<b>3,142,486</b>	<b>28.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,936,857</b>	<b>3,856,973</b>	<b>3,142,486</b>	<b>28.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	3	34	0	29	0	11	3

ADOPTED BUDGET FISCAL YEAR **2015**



# Internal Audit

## Mission

Through open communication, professionalism, expertise and trust, Internal Audit assists County executive management and the Audit Review Committee in accomplishing the Board's objectives by bringing a systematic and disciplined approach to evaluate the effectiveness of the County's risk management, control and governance processes in the delivery of services.

## 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$1,134,006	\$982,614	\$933,570
Contractual Services	\$74,805	\$70,885	\$76,182
Commodities	\$17,743	\$9,359	\$7,859
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$3,666	\$0	\$0
<b>Total Expense</b>	<b>\$1,230,220</b>	<b>\$1,062,858</b>	<b>\$1,017,611</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$1,230,220</b>	<b>\$1,062,858</b>	<b>\$1,017,611</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
12	0	10	0	10	0

## **Internal Audit**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Strategic Investments in County Services**

- |   |                  |
|---|------------------|
| ❖ <b>Internal Audit Positions</b>   | <b>\$158,460</b> |
| Increase reflects FY2015 cost for an additional staff auditor and an audit manager to complete a greater amount of audits per year. |                  |

### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$19,441</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015 for County funded positions. |                 |

## Internal Audit

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	AUDIT (AUD)	12		1,230,220	1,230,220	1,043,333
	Grand Totals	12	0	1,230,220	1,230,220	1,043,333
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Audits Completed Within Allotted Timeframe	EFFICIENCY	80.00	81.00	78.00	101.25 %
Customer Satisfaction Rating (4.0 Scale)	CUSTOMER	3.00	3.70	3.50	123.33 %
Number of audits completed	OUTPUT	15.00	16.00	18.00	106.67 %
% of Recommendations implemented	IMPACT	94.00	95.00	0	101.06 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,134,006	963,089	933,570	17.75 %
Contractual Services	74,805	70,885	76,182	5.53 %
Commodities	17,743	9,359	7,859	89.58 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	3,666	0	0	0.00 %
<b>Total Expense</b>	<b>1,230,220</b>	<b>1,043,333</b>	<b>1,017,611</b>	<b>17.91 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,230,220</b>	<b>1,043,333</b>	<b>1,017,611</b>	<b>17.91 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	10	0	10	0	2	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.
- \* 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$33,213,871	\$35,265,113	\$37,669,396
Contractual Services	\$9,989,930	\$10,195,474	\$12,874,694
Commodities	\$3,310,633	\$3,202,600	\$2,855,912
Other Charges	\$9,097,138	\$9,047,344	\$9,166,227
Interdepartmental	\$1,999,755	\$2,262,760	\$2,196,203
Capital Outlay	\$1,697,044	\$2,063,751	\$851,546
<b>Total Expense</b>	<b>\$59,308,371</b>	<b>\$62,037,042</b>	<b>\$65,613,978</b>
<b>Total Revenue</b>	<b>\$59,030,205</b>	<b>\$56,321,143</b>	<b>\$52,401,162</b>
<b>Net County Dollars</b>	<b>\$278,166</b>	<b>\$5,715,899</b>	<b>\$13,212,816</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
394	2	418	3	462	3

## **Land Use and Environmental Services**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Sustaining Operations**

- |   |                    |
|---|--------------------|
| ❖ <b>Code Enforcement Positions</b>   | <b>\$2,493,993</b> |
| Increase reflects FY2015 cost for 24 Code Enforcement positions and equipment necessary due to growing demand for services, and two support services positions. |                    |
| ❖ <b>Water Quality Position</b>   | <b>\$45,326</b>    |
| Funding for an Environmental Specialist to meet growing demand for water quality assessments.   |                    |

### **Investing In Our Employees**

- |  |                |
|--|----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$8,997</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015 for County funded positions. |                |

# Land Use Environmental Services

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (LUE)	9		96,965	1,096,011	813,804
4	AIR QUALITY (LUE)	21	1	0	1,681,331	1,642,370
5	CODE ENFORCEMENT (LUE)	215		65,686	23,304,799	19,696,866
5	FIRE MARSHAL (LUE)	1		56,271	56,271	124,453
2	FISCAL ADMINISTRATION (LUE)	9	1	131,437	842,959	730,995
1	FOOD & FACILITIES SANITATION (HLT)	0		0	0	3,858,643
3	GROUND WATER QUALITY (HLT)	0		0	0	1,262,420
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)	16	0	107,583	1,252,035	897,245
3	MT ISLAND LAKE MARINE COMMISSION (LUE)			0	0	1,156
1	PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)	0		0	0	812,190
2	SC COMMUNICATIONS (LUE)			0	0	373,250
2	SENIOR ADMINISTRATION (LUE)	2		52,172	289,177	190,857
5	SOLID WASTE SERVICES (LUE)	68		-231,948	15,806,892	15,323,862
3	SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)	53	1	0	14,975,494	14,606,921
5	ZONING CODE ENFORCEMENT (LUE)			0	0	105,000
Grand Totals		394	3	278,166	59,308,371	60,443,434
Revenue Totals					59,030,205	54,912,076

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	712,206	597,115	591,971	19.27 %
Contractual Services	233,027	169,685	145,085	37.33 %
Commodities	57,456	45,909	23,754	25.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	93,322	1,095	(8,128)	8422.56 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,096,011</b>	<b>813,804</b>	<b>752,682</b>	<b>34.68 %</b>
<b>Total Revenue</b>	<b>999,046</b>	<b>674,569</b>	<b>569,323</b>	<b>48.10 %</b>
<b>Net County Dollars</b>	<b>96,965</b>	<b>139,235</b>	<b>183,359</b>	<b>-30.36 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	7	0	1	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Above NAAQS Federal Standard*	IMPACT	8.00	4.00	0.00	200.00 %
% Ambient air data quality rating	IMPACT	85.00	97.00	95.00	114.12 %
Annual air quality index	IMPACT	50.00	37.00	40.00	135.14 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	99.44	119.05 %
NESHAP notifications	OUTPUT	0.00	459.00	347.00	0.00 %
Number of monitoring data points	OUTPUT	0.00	118,680.00	99,261.00	0.00 %
Number of permitted sources	OUTPUT	0.00	534.00	553.00	0.00 %
Number of service requests proceseed	OUTPUT	0.00	78.00	82.00	0.00 %
% Permits turnaround w/in 90 dyas	EFFICIENCY	95.00	99.00	99.05	104.21 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,468,101	1,420,714	1,822,445	3.34 %
Contractual Services	107,130	104,083	136,900	2.93 %
Commodities	39,300	47,773	49,751	-17.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	66,800	69,800	69,574	-4.30 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,681,331</b>	<b>1,642,370</b>	<b>2,078,670</b>	<b>2.37 %</b>
<b>Total Revenue</b>	<b>1,681,331</b>	<b>1,642,370</b>	<b>2,078,670</b>	<b>2.37 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	1	21	1	21	1	0	0

\*Performance result not available in FY13

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% B/M/E/P inspection failure rate	IMPACT	20.00	19.37	16.02	103.25 %
Customer satisfaction rating	CUSTOMER	3.20	3.40	3.68	106.25 %
% Inspections responded w/in 24hrs	EFFICIENCY	85.00	82.26	91.05	96.78 %
ISO Commercial Rating (range 1-9; 1=best)	IMPACT	2.00	1.00	1.00	200.00 %
ISO Residential Rating (range 1-9; 1=best)	IMPACT	3.00	2.00	2.00	150.00 %
Number of inspections conducted	OUTPUT	0.00	238,068.00	207,988.00	0.00 %
Number of permits issued	OUTPUT	0.00	88,160.00	81,427.00	0.00 %
% On Schedule commercial reviews	EFFICIENCY	90.00	93.47	95.96	103.86 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	18,545,709	15,207,537	13,032,121	21.95 %
Contractual Services	1,737,520	1,383,151	914,345	25.62 %
Commodities	714,799	656,395	383,816	8.90 %
Other Charges	258,000	492,230	303,000	-47.59 %
Interdepartmental	1,198,051	1,262,933	1,232,866	-5.14 %
Capital Outlay	850,720	694,620	341,542	22.47 %
<b>Total Expense</b>	<b>23,304,799</b>	<b>19,696,866</b>	<b>16,207,690</b>	<b>18.32 %</b>
<b>Total Revenue</b>	<b>23,239,113</b>	<b>19,696,866</b>	<b>16,207,690</b>	<b>17.98 %</b>
<b>Net County Dollars</b>	<b>65,686</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	215	0	175	0	148	0	40	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average ISO Fire Score	IMPACT	5.00	5.00	0	100.00 %
Educational Opportunity Survey	CUSTOMER	84.00	97.80	0	116.43 %
Fire Investigation Response Time	EFFICIENCY	90.00	98.00	0	108.89 %
# of Educational Attendees Reached	OUTPUT	0.00	5,681.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	55,271	72,319	70,134	-23.57 %
Contractual Services	0	51,134	51,134	-100.00 %
Commodities	1,000	1,000	1,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>56,271</b>	<b>124,453</b>	<b>122,268</b>	<b>-54.79 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>56,271</b>	<b>124,453</b>	<b>122,268</b>	<b>-54.79 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# Accounting transactions	OUTPUT	0.00	35,781.00	14,711.00	0.00 %
Department expenditures w/in budget*	OUTCOME	0.00	87.80	0	0.00 %
% Internal customer service satisfaction	CUSTOMER	84.00	78.60	87.10	93.57 %
Invoice Processing Rate	EFFICIENCY	84.00	65.60	0	78.10 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	783,980	670,336	616,481	16.95 %
Contractual Services	24,599	25,735	21,100	-4.41 %
Commodities	34,380	33,280	33,550	3.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	1,644	2,194	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>842,959</b>	<b>730,995</b>	<b>673,325</b>	<b>15.32 %</b>
<b>Total Revenue</b>	<b>711,522</b>	<b>707,839</b>	<b>560,915</b>	<b>0.52 %</b>
<b>Net County Dollars</b>	<b>131,437</b>	<b>23,156</b>	<b>112,410</b>	<b>467.62 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	0	0

\*Target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Certificates issued w/in 24 hrs.	EFFICIENCY	0.00	0	96.00	0.00 %
Community insurance rating	IMPACT	0.00	0	5.00	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	100.00	0.00 %
% Flood studies completed w/in 21 days	EFFICIENCY	0.00	0	96.00	0.00 %
% Plans reviewed w/in 14 days	EFFICIENCY	0.00	0	100.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	1,675,079	0.00 %
Contractual Services	0	0	1,386,690	0.00 %
Commodities	0	0	197,305	0.00 %
Other Charges	0	0	2,652,838	0.00 %
Interdepartmental	0	0	246,655	0.00 %
Capital Outlay	0	0	40,000	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>6,198,567</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>6,198,567</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	18	0	0	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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	250,854	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>250,854</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>250,854</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,077	2,077	2,077	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
NC Trophic lake index	IMPACT	-0.62	(0.21	(1)	295.24 %
Number plan reviews performed	OUTPUT	0.00	492.00	349.00	0.00 %
% of stream miles suitable for human contact	IMPACT	73.00	82.90	72.00	113.56 %
Plan review turnaround	EFFICIENCY	85.00	98.00	80.00	115.29 %
Town manager satisfaction rating	CUSTOMER	84.00	93.75	92.86	111.61 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	806,700	721,733	320,750	11.77 %
Contractual Services	151,311	60,562	242,666	149.84 %
Commodities	21,450	12,625	12,780	69.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,000	2,325	3,100	115.05 %
Capital Outlay	267,574	100,000	0	167.57 %
<b>Total Expense</b>	<b>1,252,035</b>	<b>897,245</b>	<b>579,296</b>	<b>39.54 %</b>
<b>Total Revenue</b>	<b>1,144,452</b>	<b>791,305</b>	<b>464,447</b>	<b>44.63 %</b>
<b>Net County Dollars</b>	<b>107,583</b>	<b>105,940</b>	<b>114,849</b>	<b>1.55 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	7	1	2	1	9	(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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	1,156	1,156	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,156</b>	<b>1,156</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>1,156</b>	<b>1,156</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Appeal loss - motor vehicles	IMPACT	0.00	0	5.40	0.00 %
Appeal loss - real property	IMPACT	0.00	0	2.10	0.00 %
Assessment quality index	IMPACT	0.00	0	97.60	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	93.50	0.00 %
Number of motor vehicles appraised	OUTPUT	0.00	0	709,456.00	0.00 %
Number of personal property appraisals	OUTPUT	0.00	0	54,090.00	0.00 %
Parcels per appraiser	EFFICIENCY	0.00	0	13,757.00	0.00 %
% Timely assessment rate	EFFICIENCY	0.00	0	99.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	5,226,922	0.00 %
Contractual Services	0	0	2,084,649	0.00 %
Commodities	0	0	113,053	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	133,481	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>7,558,105</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>7,558,105</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	73	0	0	0

## SC COMMUNICATIONS (LUE)

### Service Description

This service provides internal and external communications to increase awareness of county services, responsibilities, and results regarding issues of Growth Management and Environment.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	373,250	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>373,250</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>373,250</b>	<b>0</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## SENIOR ADMINISTRATION (LUE)

### Service Description

This service provides executive leadership and administration of LUESA policies, procedures and priorities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer Satisfaction rating	CUSTOMER	84.00	96.07	100.00	114.37 %
Efficiency rating	EFFICIENCY	80.00	83.33	92.31	104.16 %
% Employee Motivation & Satisfaction	IMPACT	84.00	91.00	90.00	108.33 %
% Scorecard green lights	OUTCOME	80.00	100.00	0	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	282,137	183,955	205,768	53.37 %
Contractual Services	3,000	3,000	3,000	0.00 %
Commodities	3,900	3,900	1,900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	140	2	(1)	6900.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>289,177</b>	<b>190,857</b>	<b>210,667</b>	<b>51.52 %</b>
<b>Total Revenue</b>	<b>237,005</b>	<b>172,480</b>	<b>157,071</b>	<b>37.41 %</b>
<b>Net County Dollars</b>	<b>52,172</b>	<b>18,377</b>	<b>53,596</b>	<b>183.90 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	1	0	1	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Facilities in compliance	IMPACT	0.00	0	100.00	0.00 %
Foxhole revenue contribution	EFFICIENCY	0.00	0	1.43	0.00 %
Per capita landfill disposal rate	IMPACT	0.00	0	1.05	0.00 %
Tons processed for County at BFI	OUTPUT	0.00	0	357,126.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	1,917,788	0.00 %
Contractual Services	0	0	1,408,335	0.00 %
Commodities	0	0	415,922	0.00 %
Other Charges	0	0	2,747,530	0.00 %
Interdepartmental	0	0	38,279	0.00 %
Capital Outlay	0	0	35,636	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>6,563,490</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>6,563,490</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	25	0	0	0

## SOLID WASTE SERVICES (LUE)

### Service Description

This Service provides for the planning and management of all solid waste, scrap tires and discarded white goods generated in Mecklenburg County. Waste reduction opportunities are provided through the operation of recycling convenience centers, technical assistance to businesses and residents, and recycling education programs. County also provides, through Interlocal Agreements, for the management of all residential recyclables, yard waste and solid waste collected by the seven (7) municipalities in the County.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Environmental Services Land

**Corporate Desired Outcome:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Aggregate Customer Satisfaction Rating	CUSTOMER	84.00	97.40	0	115.95 %
Container service cost	EFFICIENCY	88.00	84.28	0	95.77 %
% Facilities in compliance	IMPACT	95.00	100.00	0	105.26 %
Foxhole revenue contribution	EFFICIENCY	6.00	10.92	0	182.00 %
Keep Mecklenburg Beautiful Index	IMPACT	2.00	1.16	0	58.00 %
Per capita landfill disposal rate	IMPACT	1.12	0.98	0	87.50 %
Tons of waste handled	OUTPUT	0.00	112,756.00	0	0.00 %
Tons processed at Metrolina facility	OUTPUT	0.00	76,716.00	0	0.00 %
Tons processed for County at BFI	OUTPUT	0.00	364,231.00	0	0.00 %
Yard waste net operating cost	EFFICIENCY	19.00	16.53	0	87.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	5,153,739	5,045,686	0	2.14 %
Contractual Services	6,408,074	6,363,641	0	0.70 %
Commodities	1,905,020	1,620,540	0	17.55 %
Other Charges	2,124,088	2,017,020	0	5.31 %
Interdepartmental	105,971	110,971	0	-4.51 %
Capital Outlay	110,000	166,004	0	-33.74 %
<b>Total Expense</b>	<b>15,806,892</b>	<b>15,323,862</b>	<b>0</b>	<b>3.15 %</b>
<b>Total Revenue</b>	<b>16,038,840</b>	<b>15,323,862</b>	<b>0</b>	<b>4.67 %</b>
<b>Net County Dollars</b>	<b>(231,948)</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	68	0	68	0	0	0	0	0

## SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)

### Service Description

This service protects and improves water quality, as well as, reduces the chances for the loss of life and damage to property while returning the floodplain to its natural condition. At a minimum, through interlocal agreements with the municipalities and the State this service performs watershed planning and stream monitoring and maintenance consistent with conditions in our EPA - National Pollutant Discharge Elimination System Permit (NPDES) and regulatory activities as required by the National Flood Insurance Program (NFIP). However, additional services well beyond NPDES and NFIP conditions are provided to reach the goal of the County's streams being fishable and swimmable and the mitigation of flood losses. These additional services include, but are not limited to, monitoring water quality in the lakes, preserving buffers next to streams, acquiring floodprone property and restoring streams back to their natural condition.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Environmental Services Water

**Corporate Desired Outcome:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Buyout customer satisfaction rating	CUSTOMER	84.00	0	0	0.00 %
% Certificates issued w/in 24 hrs	EFFICIENCY	90.00	92.00	0	102.22 %
Community insurance rating	IMPACT	5.00	5.00	0	100.00 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	0	119.05 %
% Flood studies completed w/in 15 working days	EFFICIENCY	85.00	83.00	0	97.65 %
NC Tropic lake index	IMPACT	-0.62	(0)	0	295.24 %
Number storm water requests received	OUTPUT	0.00	546.00	0	0.00 %
Number water quality requests received	OUTPUT	0.00	463.00	0	0.00 %
% of stream miles suitable for human contact	IMPACT	73.00	82.90	0	113.56 %
% Plans reviewed w/in 10 working days	EFFICIENCY	85.00	100.00	0	117.65 %
% Service request response rate	EFFICIENCY	75.90	86.30	0	113.70 %
Storm water customer satisfaction rating	CUSTOMER	84.00	100.00	0	119.05 %
Water quality customer satisfaction	CUSTOMER	84.00	99.40	0	118.33 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	5,406,028	5,301,609	0	1.97 %
Contractual Services	1,321,867	1,168,997	0	13.08 %
Commodities	533,328	486,568	0	9.61 %
Other Charges	6,715,050	6,423,914	0	4.53 %
Interdepartmental	530,471	534,433	0	-0.74 %
Capital Outlay	468,750	691,400	0	-32.20 %
<b>Total Expense</b>	<b>14,975,494</b>	<b>14,606,921</b>	<b>0</b>	<b>2.52 %</b>
<b>Total Revenue</b>	<b>14,975,494</b>	<b>14,606,922</b>	<b>0</b>	<b>2.52 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	53	1	60	1	0	0	(7)	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Buyout customer satisfaction rating	CUSTOMER	0.00	0	100.00	0.00 %
NC Tropic lake index	IMPACT	0.00	0	(1)	0.00 %
Number storm water requests received	OUTPUT	0.00	0	293.00	0.00 %
Number water quality requests received	OUTPUT	0.00	0	490.00	0.00 %
% of stream miles suitable for human contact	IMPACT	0.00	0	72.00	0.00 %
% Service request response rate	EFFICIENCY	0.00	0	85.56	0.00 %
Storm water customer satisfaction rating	CUSTOMER	0.00	0	99.00	0.00 %
Water quality customer satisfaction	CUSTOMER	0.00	0	100.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	3,896,454	0.00 %
Contractual Services	0	0	876,602	0.00 %
Commodities	0	0	209,396	0.00 %
Other Charges	0	0	2,994,505	0.00 %
Interdepartmental	0	0	274,655	0.00 %
Capital Outlay	0	0	63,000	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>8,314,612</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>8,314,612</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	45	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Container service cost	EFFICIENCY	0.00	0	84.60	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	98.50	0.00 %
Keep Mecklenburg Beautiful Index	IMPACT	0.00	0	1.14	0.00 %
Per capita landfill disposal rate	IMPACT	0.00	0	1.05	0.00 %
Tons processed at Metrolina facility	OUTPUT	0.00	0	73,947.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	2,045,089	0.00 %
Contractual Services	0	0	4,504,181	0.00 %
Commodities	0	0	588,959	0.00 %
Other Charges	0	0	406,928	0.00 %
Interdepartmental	0	0	43,174	0.00 %
Capital Outlay	0	0	184,302	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>7,772,633</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>7,772,633</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	29	0	0	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	0.00	0	95.23	0.00 %
Per capita landfill disposal rate	IMPACT	0.00	0	1.05	0.00 %
Tons of waste handled	OUTPUT	0.00	0	100,525.00	0.00 %
Yard waste net operating cost	EFFICIENCY	0.00	0	18.82	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	1,056,462	0.00 %
Contractual Services	0	0	419,693	0.00 %
Commodities	0	0	643,059	0.00 %
Other Charges	0	0	61,426	0.00 %
Interdepartmental	0	0	28,659	0.00 %
Capital Outlay	0	0	187,066	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,396,365</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>2,396,365</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	14	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:** Environmental Services Land

**Corporate Desired Outcome:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	64,426	73,370	-100.00 %
Contractual Services	0	0	39,390	0.00 %
Commodities	0	0	240	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	40,574	0	-100.00 %
<b>Total Expense</b>	<b>0</b>	<b>105,000</b>	<b>113,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>105,000</b>	<b>113,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

# Manager's Office

## Mission

To direct the operations of County departments by administering and implementing policies, regulations and the annual budget adopted by the Board of County Commissioners. In addition, the Manager's Office develops strategies to achieve the Board's 2020 Vision for the community.

## Responsibilities

The County Manager interprets/executes the Board's policies, procedures and regulations and oversees administration of County departments. Assistant County 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 and evaluation activities.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$4,901,334	\$4,571,036	\$3,971,208
Contractual Services	\$1,161,329	\$1,187,222	\$1,256,479
Commodities	\$144,878	\$117,916	\$95,738
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,295	\$2,295	\$1,058
Capital Outlay	\$16,432	\$32,000	\$0
<b>Total Expense</b>	<b>\$6,226,268</b>	<b>\$5,910,469</b>	<b>\$5,324,483</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$6,226,268</b>	<b>\$5,910,469</b>	<b>\$5,324,483</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
40	1	38	1	34	1

## **Manager's Office**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |   |                  |
|---|------------------|
| ❖ <b>Manager's Office Staffing</b>  | <b>\$215,006</b> |
| Reflects the cost of staffing additions to the Office of Management and Budget. |                  |

#### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$73,345</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                 |

## Manager's Office

### Service Level View

<b>Priority</b>	<b>Service Name</b>	<b>FT</b>	<b>PT</b>	<b>FY2015 County Funding</b>	<b>FY2015 Total Budget</b>	<b>Total Adopted PY Budget</b>
2	ADMINISTRATIVE SUPPORT (MGR)	10		978,602	978,602	835,482
2	ATTORNEY (MGR)		1	1,655,213	1,655,213	1,699,972
7	CITIZEN INVOLVEMENT OUTREACH (MGR)			0	0	142,690
2	CLERK'S OFFICE (MGR)	4		397,033	397,033	356,831
2	CONTRACTED LOBBYING (MGR)			102,000	102,000	100,000
2	LEGISLATIVE LIAISON (MGR)	1		104,080	104,080	0
2	MANAGEMENT & BUDGET SERVICES (MGR)	14		1,536,531	1,536,531	1,217,938
2	SENIOR ADMINISTRATION (MGR)	5		1,452,809	1,452,809	1,506,089
Grand Totals		40	1	6,226,268	6,226,268	5,859,002
Revenue Totals						

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	912,224	785,044	869,940	16.20 %
Contractual Services	42,590	37,150	25,150	14.64 %
Commodities	23,788	13,288	3,500	79.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>978,602</b>	<b>835,482</b>	<b>898,590</b>	<b>17.13 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>978,602</b>	<b>835,482</b>	<b>898,590</b>	<b>17.13 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	9	0	0	0

## ATTORNEY (MGR)

### Service Description

This service provides legal advice and representation to the Board of County Commissioners, County Manager, Deputy County Manager, Assistant County 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	867,056	912,315	739,057	-4.96 %
Contractual Services	762,657	762,157	766,157	0.07 %
Commodities	25,500	25,500	21,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,655,213</b>	<b>1,699,972</b>	<b>1,526,714</b>	<b>-2.63 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,655,213</b>	<b>1,699,972</b>	<b>1,526,714</b>	<b>-2.63 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	1	6	1	5	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	105,570	101,593	-100.00 %
Contractual Services	0	35,720	34,320	-100.00 %
Commodities	0	1,400	2,800	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>142,690</b>	<b>138,713</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>142,690</b>	<b>138,713</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	0

## CLERK'S OFFICE (MGR)

### 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	338,351	332,631	246,045	1.72 %
Contractual Services	17,500	14,000	9,000	25.00 %
Commodities	24,750	10,200	12,200	142.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	16,432	0	0	0.00 %
<b>Total Expense</b>	<b>397,033</b>	<b>356,831</b>	<b>267,245</b>	<b>11.27 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>397,033</b>	<b>356,831</b>	<b>267,245</b>	<b>11.27 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	3	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	102,000	100,000	100,000	2.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>102,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>102,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## LEGISLATIVE LIAISON (MGR)

### Service Description

This service contracts with various firms to provide federal and state lobbying on behalf of the County and monitors the County's legislative package in the NC General Assembly and US Congress.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	104,080	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>104,080</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>104,080</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	96.0	0	114.29 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,415,113	1,107,940	1,076,123	27.72 %
Contractual Services	94,428	91,808	101,998	2.85 %
Commodities	26,990	18,190	14,000	48.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,536,531</b>	<b>1,217,938</b>	<b>1,192,121</b>	<b>26.16 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,536,531</b>	<b>1,217,938</b>	<b>1,192,121</b>	<b>26.16 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	11	0	11	0	3	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NO INDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,264,510	1,280,669	938,450	-1.26 %
Contractual Services	142,154	178,387	219,854	-20.31 %
Commodities	43,850	44,738	41,738	-1.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,295	2,295	1,058	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,452,809</b>	<b>1,506,089</b>	<b>1,201,100</b>	<b>-3.54 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,452,809</b>	<b>1,506,089</b>	<b>1,201,100</b>	<b>-3.54 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	6	0	5	0	(1)	0

ADOPTED BUDGET FISCAL YEAR **2015**



# 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$1,611,054	\$1,460,506	\$1,427,306
Contractual Services	\$78,903	\$79,469	\$105,430
Commodities	\$53,073	\$52,067	\$52,067
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,133	\$1,133	\$541
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$1,744,163</b>	<b>\$1,593,175</b>	<b>\$1,585,344</b>
<b>Total Revenue</b>	<b>\$603,657</b>	<b>\$597,657</b>	<b>\$597,657</b>
<b>Net County Dollars</b>	<b>\$1,140,506</b>	<b>\$995,518</b>	<b>\$987,687</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
14	0	13	0	13	0

## **Medical Examiner**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Strategic Investment in County Services**

- |  |                  |
|--|------------------|
| ❖ <b>Medical Examiner</b>  | <b>\$120,038</b> |
| Expansion of services to add 3 <sup>rd</sup> Shift ME Investigator/Assistant and limited part-time Medical Examiner to move the Medical Examiner's Office to a 24X7 operation, reducing risk and improving customer service. |                  |

#### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$19,938</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                 |

## Medical Examiner

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
6	MEDICAL EXAMINER (MED)	14		1,140,506	1,744,163	1,572,304
	Grand Totals	14	0	1,140,506	1,744,163	1,572,304
	Revenue Totals				603,657	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Accurate determination of cause and manner of death	EFFICIENCY	1.00	0.00		200.00 %
Accurate release of personal effects	EFFICIENCY	0.50	0.50	0	100.00 %
Timely initiation of autopsy	EFFICIENCY	90.00	100.00	100.00	111.11 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,611,054	1,439,635	1,427,306	11.91 %
Contractual Services	78,903	79,469	105,430	-0.71 %
Commodities	53,073	52,067	52,067	1.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,133	1,133	541	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,744,163</b>	<b>1,572,304</b>	<b>1,585,344</b>	<b>10.93 %</b>
<b>Total Revenue</b>	<b>603,657</b>	<b>597,657</b>	<b>597,657</b>	<b>1.00 %</b>
<b>Net County Dollars</b>	<b>1,140,506</b>	<b>974,647</b>	<b>987,687</b>	<b>17.02 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	13	0	13	0	1	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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$23,404,744	\$21,406,170	\$20,402,527
Contractual Services	\$5,409,600	\$4,650,900	\$7,848,458
Commodities	\$3,062,279	\$2,137,233	\$2,201,720
Other Charges	\$104,967	\$941,166	\$816,199
Interdepartmental	\$483,000	\$510,134	\$512,075
Capital Outlay	\$1,358,000	\$63,900	\$164,500
<b>Total Expense</b>	<b>\$33,822,590</b>	<b>\$29,709,503</b>	<b>\$31,945,479</b>
<b>Total Revenue</b>	<b>\$5,845,110</b>	<b>\$4,346,458</b>	<b>\$4,127,691</b>
<b>Net County Dollars</b>	<b>\$27,977,480</b>	<b>\$25,363,045</b>	<b>\$27,817,788</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
305	0	270	0	267	0

\*Includes FY15 one-time funding allocation.

## **Park and Recreation**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Strategic Investments in County Services**

- |   |                  |
|---|------------------|
| <b>❖ Park Maintenance Plan</b>  | <b>\$721,000</b> |
| Increase for a Park Maintenance Strategic Plan to address the gradual degradation of park facilities over a three year phased in approach. This includes 18 new employees and the associated onboarding and technology costs. |                  |

### **Planned Investments and Sustaining Operations**

- |   |                    |
|---|--------------------|
| <b>❖ Deferred Maintenance Plan</b>  | <b>\$1,100,000</b> |
| One-time cost increase over a three year phased in approach for a Park Deferred Repair and Maintenance Plan. This funding will replace approximately 23 playgrounds throughout the park system. |                    |

### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| <b>❖ Pay-For-Performance</b>   | <b>\$424,820</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

## Park & Recreation

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	*FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (PRK)	3		379,447	379,447	345,422
5	ATHLETIC SERVICES (PRK)	3		-217,180	481,420	971,605
6	COOPERATIVE EXTENSION SERVICES (PRK)			191,343	204,843	202,443
2	FISCAL ADMINISTRATION (PRK)	10		768,312	768,312	553,835
5	INDOOR POOLS (PRK)	17		1,294,528	2,381,459	2,261,394
2	IT RESOURCE MANAGEMENT (PRK)	2		271,526	271,526	456,905
NATURE PRESERVES & NATURAL RESOURCES (PRK)		38		2,975,736	3,208,937	2,898,467
5	OUTDOOR POOLS (PRK)			215,550	215,550	215,550
4	PARK FACILITY PLANNING SERVICE (PRK)	5		469,779	469,779	439,013
4	PARK OPERATIONS (PRK)	109		9,194,108	10,928,108	8,779,671
4	PARK REPAIR AND MAINTENANCE (PRK)	32		4,390,057	4,390,057	3,933,247
4	RECREATION PROGRAMMING (PRK)	73		6,149,007	8,032,385	6,415,180
2	SENIOR ADMINISTRATION (PRK)	2		450,154	450,154	429,309
4	SPECIAL FACILITIES (PRK)			152,823	223,823	189,782
4	THERAPEUTIC RECREATION (PRK)	9		795,073	919,573	841,526
7	VOLUNTEER COORDINATION (PRK)	2		497,217	497,217	543,986
Grand Totals		305	0	27,977,480	33,822,590	29,477,335
Revenue Totals					5,845,110	4,308,550

\*Include FY15 one-time funding allocation.

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	248,282	196,180	235,885	26.56 %
Contractual Services	94,227	84,429	86,926	11.61 %
Commodities	27,996	35,871	35,871	-21.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,942	28,942	28,942	-69.10 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>379,447</b>	<b>345,422</b>	<b>387,624</b>	<b>9.85 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>379,447</b>	<b>345,422</b>	<b>357,624</b>	<b>9.85 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	3	0	1	0

## ATHLETIC SERVICES (PRK)

### Service Description

This service provides coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Athletic Services

**Corporate Desired Outcome:** Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Athletic Services Impact Rating	IMPACT	100.00	101.90	128.30	101.90 %
% Customer satisfaction rating	CUSTOMER	84.00	99.00	99.00	117.86 %
Revenue per participant and visitor	EFFICIENCY	0.14	0.17	0.14	121.43 %
Total number athletic participants and visitors	OUTPUT	0.00	1,572,618.00	1,896,837.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	422,841	803,426	786,169	-47.37 %
Contractual Services	25,515	124,715	124,715	-79.54 %
Commodities	33,064	22,660	22,660	45.91 %
Other Charges	0	20,804	20,804	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>481,420</b>	<b>971,605</b>	<b>954,348</b>	<b>-50.45 %</b>
<b>Total Revenue</b>	<b>698,600</b>	<b>1,029,000</b>	<b>916,273</b>	<b>-32.11 %</b>
<b>Net County Dollars</b>	<b>(217,180)</b>	<b>(57,395)</b>	<b>38,075</b>	<b>278.40 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	6	0	6	0	(3)	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost efficiency of Cooperative Extension Services programs	EFFICIENCY	90.00	152.30	84.30	59.09 %
Customer Satisfaction Index	CUSTOMER	84.00	92.60	93.90	110.24 %
Knowledge Index	OUTCOME	100.00	87.20	71.10	87.20 %
Total number of participants	OUTPUT	0.00	22,206.00	1,402.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	184,391	169,608	168,608	8.72 %
Commodities	20,452	15,145	16,145	35.04 %
Other Charges	0	17,690	17,690	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>204,843</b>	<b>202,443</b>	<b>202,443</b>	<b>1.19 %</b>
<b>Total Revenue</b>	<b>13,500</b>	<b>13,500</b>	<b>20,265</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>191,343</b>	<b>188,943</b>	<b>182,178</b>	<b>1.27 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per financial transaction	EFFICIENCY	6.15	5.78	5.66	106.40 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	98.10	119.05 %
Number of transactions processed	OUTPUT	0.00	92,026.00	91,734.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	751,792	542,715	524,164	38.52 %
Contractual Services	7,554	3,154	3,154	139.51 %
Commodities	8,966	7,966	7,966	12.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>768,312</b>	<b>553,835</b>	<b>535,284</b>	<b>38.73 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>768,312</b>	<b>553,835</b>	<b>535,284</b>	<b>38.73 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	6	0	6	0	4	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per user	EFFICIENCY	1.57	1.53	1.49	102.68 %
% Customer satisfaction rating	CUSTOMER	84.00	96.70	96.40	115.12 %
Indoor Aquatic Skills Index	IMPACT	100.00	88.10	99.30	88.10 %
Total number of pool users	OUTPUT	0.00	468,925.00	460,744.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,054,871	1,874,155	1,850,948	9.64 %
Contractual Services	71,755	63,005	79,047	13.89 %
Commodities	254,833	87,034	70,992	192.80 %
Other Charges	0	237,200	237,200	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,381,459</b>	<b>2,261,394</b>	<b>2,238,187</b>	<b>5.31 %</b>
<b>Total Revenue</b>	<b>1,086,931</b>	<b>1,453,299</b>	<b>1,461,130</b>	<b>-25.21 %</b>
<b>Net County Dollars</b>	<b>1,294,528</b>	<b>808,095</b>	<b>777,057</b>	<b>60.20 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	14	0	14	0	3	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per customers served	EFFICIENCY	640.00	687.51	640.14	93.09 %
% Customer satisfaction rating	CUSTOMER	84.00	83.90	78.80	99.88 %
IT Personnel Workload	OUTPUT	340.00	399.00	362.00	117.35 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	201,226	187,804	185,765	7.15 %
Contractual Services	25,300	216,898	216,898	-88.34 %
Commodities	45,000	52,203	52,203	-13.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>271,526</b>	<b>456,905</b>	<b>454,866</b>	<b>-40.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>271,526</b>	<b>456,905</b>	<b>454,866</b>	<b>-40.57 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per Visitor and Participant	EFFICIENCY	2.60	2.38	0	109.24%
% Customer satisfaction rating	CUSTOMER	84.00	97.40	97.90	115.95 %
% Customer satisfaction rating (Natural Resources Services)	CUSTOMER	84.00	100.00	99.50	119.05 %
Stewardship Effectiveness Index	IMPACT	100.00	104.20	104.60	104.20 %
Total nature preserve acres	OUTPUT	0.00	7,349.10	7,151.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,705,587	2,508,886	2,474,067	7.84 %
Contractual Services	167,104	53,585	57,919	211.85 %
Commodities	311,075	221,264	214,180	40.59 %
Other Charges	0	86,561	86,561	-100.00 %
Interdepartmental	25,171	28,171	28,171	-10.65 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,208,937</b>	<b>2,898,467</b>	<b>2,860,898</b>	<b>10.71 %</b>
<b>Total Revenue</b>	<b>233,201</b>	<b>192,500</b>	<b>180,934</b>	<b>21.14 %</b>
<b>Net County Dollars</b>	<b>2,975,736</b>	<b>2,705,967</b>	<b>2,679,964</b>	<b>9.97 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	38	0	36	0	34	0	2	0

## OUTDOOR POOLS (PRK)

### Service Description

This service manages operations and routine maintenance for outdoor aquatic facilities.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Aquatic Services

**Corporate Desired Outcome:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost Per User	EFFICIENCY	5.34	3.21	4.06	166.36 %
% Customer satisfaction rating	CUSTOMER	84.00	98.30	96.20	117.02 %
Outdoor Aquatic Skills Index	IMPACT	70.00	92.10	91.80	131.57 %
Total number of pool users	OUTPUT	0.00	37,530.00	36,114.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	202,675	202,675	202,675	0.00 %
Contractual Services	1,357	1,357	1,445	0.00 %
Commodities	11,518	11,518	11,430	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>215,550</b>	<b>215,550</b>	<b>215,550</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>215,550</b>	<b>215,550</b>	<b>215,550</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	93.10	98.20	110.83 %
Park land construction & improvement efficiency	OUTCOME	100.00	97.80	97.30	97.80 %
Service Cost as a % of total cost of new improvement	EFFICIENCY	3.20	5.80	3.20	55.17 %
Total park expansion funding	OUTPUT	0.00	8,365,293.00	15,221,540.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	459,979	434,013	295,977	5.98 %
Contractual Services	9,300	4,500	0	106.67 %
Commodities	500	500	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>469,779</b>	<b>439,013</b>	<b>295,977</b>	<b>7.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>469,779</b>	<b>439,013</b>	<b>295,977</b>	<b>7.01 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	3	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per park visitor	EFFICIENCY	1.15	0.97	1.48	118.56 %
% Customer satisfaction rating	CUSTOMER	84.00	94.30	95.30	112.26 %
Total number of park visitors	OUTPUT	0.00	8,159,000.00	7,566,000.00	0.00 %

Financial Overview	*FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	6,085,601	5,396,564	5,037,505	12.77 %
Contractual Services	2,509,732	2,133,649	5,641,107	17.63 %
Commodities	703,204	917,253	790,152	-23.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	271,571	275,705	272,205	-1.50 %
Capital Outlay	1,358,000	56,500	64,500	2303.54 %
<b>Total Expense</b>	<b>10,928,108</b>	<b>8,779,671</b>	<b>11,805,469</b>	<b>24.47 %</b>
<b>Total Revenue</b>	<b>1,734,000</b>	<b>606,000</b>	<b>616,006</b>	<b>186.14 %</b>
<b>Net County Dollars</b>	<b>9,194,108</b>	<b>8,173,671</b>	<b>11,189,463</b>	<b>12.48 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	109	0	95	0	94	0	14	0

\*Includes FY15 one-time funding allocation.

## 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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per acre ratio	EFFICIENCY	4747.00	4,434.23	4,215.10	107.05 %
% Customer satisfaction rating	CUSTOMER	84.00	98.50	100.00	117.26 %
% Emergency work order response (w/ 24 hours)	IMPACT	90.00	91.00	93.00	101.11 %
Sq Ft of New Landscaped Park Land	OUTPUT	0.00	62,825.00	52,580.00	0.00 %
Total acres maintained	OUTPUT	0.00	1,023.60	990.13	0.00 %
Total greenway maintenance effort in Sq. Feet	OUTPUT	0.00	81,680.00	49,104.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,263,127	1,991,651	2,097,621	13.63 %
Contractual Services	1,137,275	986,278	1,038,245	15.31 %
Commodities	707,372	673,282	673,282	5.06 %
Other Charges	104,967	104,967	0	0.00 %
Interdepartmental	177,316	177,069	182,757	0.14 %
Capital Outlay	0	0	100,000	0.00 %
<b>Total Expense</b>	<b>4,390,057</b>	<b>3,933,247</b>	<b>4,091,905</b>	<b>11.61 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,390,057</b>	<b>3,933,247</b>	<b>4,091,905</b>	<b>11.61 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	0	28	0	29	0	4	0

## RECREATION PROGRAMMING (PRK)

### Service Description

This service provides active and passive leisure opportunities for County residents and visitors through recreation programs offered at recreation centers.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per participants served	EFFICIENCY	6.12	6.09	5.76	100.49 %
% Customer satisfaction rating	CUSTOMER	84.00	98.60	98.80	117.38 %
Number of participants and visitors	OUTPUT	0.00	860,793.00	910,139.00	0.00 %
Recreation Center Facility Utilization Rate	OUTCOME	55.00	53.80	54.30	97.82 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	6,593,116	5,564,546	5,433,105	18.48 %
Contractual Services	693,434	248,315	248,315	179.26 %
Commodities	745,835	251,890	251,890	196.10 %
Other Charges	0	350,429	350,429	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,032,385</b>	<b>6,415,180</b>	<b>6,283,739</b>	<b>25.21 %</b>
<b>Total Revenue</b>	<b>1,883,378</b>	<b>809,550</b>	<b>661,543</b>	<b>132.65 %</b>
<b>Net County Dollars</b>	<b>6,149,007</b>	<b>5,605,630</b>	<b>5,622,196</b>	<b>9.69 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	73	0	64	0	65	0	9	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer Satisfaction Rating	CUSTOMER	84.00	94.60	94.30	112.62 %
% Employee Motivation & Satisfaction	IMPACT	84.00	91.00	89.00	108.33 %
Fees and Charges per visitor	EFFICIENCY	0.45	0.46	0.47	97.82%
% Scorecard green lights achieved	OUTCOME	84.00	93.10	87.50	110.83 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	391,773	370,928	344,090	5.62 %
Contractual Services	38,000	38,000	30,000	0.00 %
Commodities	20,381	20,381	20,381	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>450,154</b>	<b>429,309</b>	<b>394,471</b>	<b>4.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>450,154</b>	<b>429,309</b>	<b>394,471</b>	<b>4.86 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Activity index score	IMPACT	100.00	133.50	101.70	133.50 %
% Customer satisfaction rating	CUSTOMER	84.00	93.10	94.90	110.83 %
Revenue per participant served	EFFICIENCY	1.40	1.66	1.55	118.57 %
Special Facility Impact Rating	OUTCOME	0.00	127.40	120.70	0.00 %
Total number of participants	OUTPUT	0.00	323,321.00	337,836.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	83,632	50,803	50,803	64.62 %
Contractual Services	128,320	127,108	127,108	0.95 %
Commodities	11,871	11,871	11,871	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>223,823</b>	<b>189,782</b>	<b>189,782</b>	<b>17.94 %</b>
<b>Total Revenue</b>	<b>71,000</b>	<b>90,701</b>	<b>105,480</b>	<b>-21.72 %</b>
<b>Net County Dollars</b>	<b>152,823</b>	<b>99,081</b>	<b>84,302</b>	<b>54.24 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
County Cost per Program Participant	EFFICIENCY	43.50	45.61	68.85	95.37 %
% Customer satisfaction rating	CUSTOMER	84.00	97.40	99.50	115.95 %
Number of Participant Contacts	OUTPUT	0.00	27,045.00	9,042.00	0.00 %
TR Participant Improvement Index	OUTCOME	100.00	95.00	88.10	95.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	786,412	717,965	721,759	9.53 %
Contractual Services	19,040	9,440	9,440	101.69 %
Commodities	114,121	10,606	10,606	976.00 %
Other Charges	0	103,515	103,515	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>919,573</b>	<b>841,526</b>	<b>845,320</b>	<b>9.27 %</b>
<b>Total Revenue</b>	<b>124,500</b>	<b>114,000</b>	<b>136,060</b>	<b>9.21 %</b>
<b>Net County Dollars</b>	<b>795,073</b>	<b>727,526</b>	<b>709,260</b>	<b>9.28 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	8	0	1	0

## VOLUNTEER COORDINATION (PRK)

### Service Description

This service enhances provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 7

**Program Category:** Partnerships/Underwriting Development

**Corporate Desired Outcome:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Participant Satisfaction with the Volunteer Program	CUSTOMER	84.00	97.10	95.60	115.60 %
Percentage of Volunteer Requests Filled	OUTCOME	95.00	96.30	98.00	101.37 %
Program Cost per Volunteer Hour	EFFICIENCY	1.21	0.69	0.93	175.36 %
Volunteer Program Participants	OUTPUT	17330.00	9,490.00	13,022.00	54.76 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	153,830	187,599	161,994	-18.00 %
Contractual Services	297,296	310,296	15,531	-4.19 %
Commodities	46,091	46,091	12,091	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>497,217</b>	<b>543,986</b>	<b>189,616</b>	<b>-8.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>497,217</b>	<b>543,986</b>	<b>189,616</b>	<b>-8.60 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	0	1	0	(1)	0

ADOPTED BUDGET FISCAL YEAR **2015**



# 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$14,901,534	\$14,103,170	\$13,122,258
Contractual Services	\$1,539,101	\$2,000,760	\$2,342,623
Commodities	\$255,658	\$223,813	\$224,571
Other Charges	\$0	\$0	\$0
Interdepartmental	\$55,368	\$55,368	\$48,742
Capital Outlay	\$0	\$25,000	\$0
<b>Total Expense</b>	<b>\$16,751,661</b>	<b>\$16,408,111</b>	<b>\$15,738,194</b>
<b>Total Revenue</b>	<b>\$5,217,294</b>	<b>\$5,731,288</b>	<b>\$5,953,363</b>
<b>Net County Dollars</b>	<b>\$11,534,367</b>	<b>\$10,676,823</b>	<b>\$9,784,831</b>

Position Summary					
FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
205	9	197	9	186	12

## **Provided Services Organization**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |   |                  |
|---|------------------|
| ❖ <b>Child- Development – Community Policing</b>                                    | <b>\$921,302</b> |
| Expansion of services to 6 additional CMPD patrol divisions.                        |                  |
| ❖ <b>Planned Investments</b>  | <b>\$24,052</b>  |
| Reflects agencies operational contractual CPI increases and Accreditation training. |                  |

#### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$169,089</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

## Provided Services Organization

### Service Level View

<b>Priority</b>	<b>Service Name</b>	<b>FT</b>	<b>PT</b>	<b>FY2015 County Funding</b>	<b>FY2015 Total Budget</b>	<b>Total Adopted PY Budget</b>
2	ADULT MENTAL HEALTH CONTINUUM (PSO)	6		183,171	477,879	530,261
3	ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	68	11	4,361,915	5,597,174	5,443,458
3	CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	19	1	1,522,649	1,522,649	739,666
3	CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	96	1	3,937,755	7,621,582	7,790,834
2	PSO ADMINISTRATION (PSO)	16		1,528,877	1,532,377	1,596,726
Grand Totals		205	13	11,534,367	16,751,661	16,100,945
Revenue Totals					5,217,294	5,731,288

## 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:** 2

**Program Category:** Adult Mental Illness Prevention & Treatment

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	421,172	473,554	421,494	-11.06 %
Contractual Services	56,707	56,707	56,707	0.00 %
Commodities	0	0	1,080	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>477,879</b>	<b>530,261</b>	<b>479,281</b>	<b>-9.88 %</b>
<b>Total Revenue</b>	<b>294,708</b>	<b>294,708</b>	<b>302,851</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>183,171</b>	<b>235,553</b>	<b>176,430</b>	<b>-22.24 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	6	0	(1)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.00	0	116.67 %
Decrease the recidivism rate of those that complete program	IMPACT	25.00	39.00	0	64.10 %
Increase % of consumers who complete SA Detox program	IMPACT	95.00	96.00	0	101.05 %
Increase % of detox consumers referred for further tx	IMPACT	95.00	76.00	0	80.00 %
# of consumers served	OUTPUT	0.00	4,061.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,932,796	4,832,135	4,554,372	2.08 %
Contractual Services	565,510	512,455	625,625	10.35 %
Commodities	98,868	98,868	108,309	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,597,174</b>	<b>5,443,458</b>	<b>5,288,306</b>	<b>2.82 %</b>
<b>Total Revenue</b>	<b>1,235,259</b>	<b>1,235,259</b>	<b>1,449,191</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,361,915</b>	<b>4,208,199</b>	<b>3,839,115</b>	<b>3.65 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	68	11	70	12	67	0	(2)	(1)

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Assessments completed	EFFICIENCY	65.00	85.00	70.00	130.77 %
% Clients contacted w/in 72 hours	EFFICIENCY	70.00	81.00	81.00	115.71 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	96.00	119.05 %
% Families that receive a child trauma intervention (baseline)	IMPACT	0.00	0.00	0	0.00 %
Number of consumers served	OUTPUT	0.00	3,148.00	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,426,360	707,356	764,530	101.65 %
Contractual Services	55,638	29,167	33,404	90.76 %
Commodities	40,651	3,143	3,143	1193.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,522,649</b>	<b>739,666</b>	<b>801,077</b>	<b>105.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,522,649</b>	<b>739,666</b>	<b>801,077</b>	<b>105.86 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	1	8	1	9	1	11	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	93.00	92.79	110.71 %
% of Meck children in the NC Infant-Toddler Prog, birth - 1	OUTCOME	1.20	1.80	1.36	150.00 %
% of Meck children in the NC Infant-Toddler Prog, birth - 3	OUTCOME	1.20	3.20	2.60	266.67 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	6,879,174	6,530,581	6,134,020	5.34 %
Contractual Services	682,408	1,197,753	1,492,974	-43.03 %
Commodities	60,000	62,500	58,500	-4.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,621,582</b>	<b>7,790,834</b>	<b>7,685,494</b>	<b>-2.17 %</b>
<b>Total Revenue</b>	<b>3,683,827</b>	<b>4,197,821</b>	<b>4,197,821</b>	<b>-12.24 %</b>
<b>Net County Dollars</b>	<b>3,937,755</b>	<b>3,593,013</b>	<b>3,487,673</b>	<b>9.59 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	96	1	96	1	89	5	1	0

## PSO ADMINISTRATION (PSO)

### Service Description

This service provides 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,242,032	1,322,981	1,247,842	-6.12 %
Contractual Services	178,838	163,238	133,913	9.56 %
Commodities	56,139	55,139	53,539	1.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	55,368	55,368	48,742	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,532,377</b>	<b>1,596,726</b>	<b>1,484,036</b>	<b>-4.03 %</b>
<b>Total Revenue</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,528,877</b>	<b>1,593,226</b>	<b>1,480,536</b>	<b>-4.04 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	16	0	15	0	0	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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$45,365,149	\$36,552,365	\$4,143,896
Contractual Services	\$3,522,250	\$3,688,186	\$34,812,675
Commodities	\$2,024,626	\$1,526,782	\$473,268
Other Charges	\$0	\$0	\$0
Interdepartmental	\$126,897	\$30,082	\$9,474
Capital Outlay	\$91,000	\$0	\$0
<b>Total Expense</b>	<b>\$51,129,922</b>	<b>\$41,797,415</b>	<b>\$39,439,313</b>
<b>Total Revenue</b>	<b>\$16,002,097</b>	<b>\$15,958,182</b>	<b>\$12,680,520</b>
<b>Net County Dollars</b>	<b>\$35,127,825</b>	<b>\$25,839,233</b>	<b>\$26,758,793</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
642	8	528	4	520	0

## **Public Health**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |  |                    |
|--|--------------------|
| ❖ <b>School Health Nurses</b>  | <b>\$1,780,716</b> |
| Increase based on demand for services for nurses in CMS schools.                   |                    |
| ❖ <b>Environmental Specialist Positions</b>  | <b>\$341,464</b>   |
| Increase based on demand in services for additional food and facility inspections. |                    |

#### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$740,448</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

# Public Health

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (HLT)	2		300,953	565,225	1,192,122
2	COMMUNICABLE DISEASE (HLT)	44		2,659,802	3,345,411	3,350,916
1	COMMUNITY SUPPORT PROGRAMS (HLT)	82		1,459,158	6,637,124	6,456,171
1	FOOD & FACILITIES SANITATION (HLT)	53		4,206,400	4,503,425	0
3	GROUND WATER QUALITY (HLT)	13		968,801	1,268,442	0
1	HEALTH PLANNING (HLT)	21		1,896,088	2,347,891	1,549,213
1	HEALTH PROMOTION (HLT)	13		1,024,868	1,246,699	1,546,982
2	PATIENT SERVICES (HLT)	54		2,504,260	3,279,301	3,907,722
1	PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)	7		522,663	693,243	0
2	PUBLIC HEALTH CLINICS (HLT)	87	3	5,342,622	8,912,804	8,030,388
1	SCHOOL HEALTH NURSE (HLT)	196		13,231,014	13,286,764	10,982,424
2	SENIOR ADMINISTRATION (HLT)	4		904,295	904,295	639,933
1	WOMEN, INFANTS, CHILDREN (HLT)	68		106,901	4,139,298	4,265,678
Grand Totals		644	3	35,127,825	51,129,922	41,921,549
Revenue Totals					16,002,097	16,479,088

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	155,381	75,891	72,649	104.74 %
Contractual Services	344,359	1,015,398	141,798	-66.09 %
Commodities	65,485	100,833	33,875	-35.06 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>565,225</b>	<b>1,192,122</b>	<b>248,322</b>	<b>-52.59 %</b>
<b>Total Revenue</b>	<b>264,272</b>	<b>825,272</b>	<b>0</b>	<b>-67.98 %</b>
<b>Net County Dollars</b>	<b>300,953</b>	<b>366,850</b>	<b>248,322</b>	<b>-17.96 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	1	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	118,705	0.00 %
Contractual Services	0	0	63,542	0.00 %
Commodities	0	0	13,638	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>195,885</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>195,480</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measure Are Not Required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	34,065,431	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>34,065,431</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>11,706,442</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>22,358,989</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Child care center response rate (w/in 2 days)	EFFICIENCY	90.00	92.00	100.00	102.22 %
% Customer satisfaction rating	CUSTOMER	84.00	96.00	89.00	114.29 %
Number communicable disease and animal bite investigations	OUTPUT	0.00	3,171.00	3,086.00	0.00 %
Number communicable disease contacts identified	OUTPUT	0.00	4,209.00	7,199.00	0.00 %
% Reports investigated	IMPACT	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,067,145	3,101,709	1,002,443	-1.11 %
Contractual Services	144,832	116,894	14,635	23.90 %
Commodities	124,672	119,991	18,327	3.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,762	12,322	5,262	-28.89 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,345,411</b>	<b>3,350,916</b>	<b>1,040,667</b>	<b>-0.16 %</b>
<b>Total Revenue</b>	<b>685,609</b>	<b>737,404</b>	<b>25,238</b>	<b>-7.02 %</b>
<b>Net County Dollars</b>	<b>2,659,802</b>	<b>2,613,512</b>	<b>1,015,429</b>	<b>1.77 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	44	0	46	0	11	0	(2)	0

## COMMUNITY SUPPORT PROGRAMS (HLT)

### Service Description

This service provides funding for Maternal Child Health Services which includes programs whose goals are reducing health and safety risks, removing barriers to accessing health care and maximizing health outcomes for pregnant/postpartum women and children and preventing institutionalization for elderly/disabled adults and children. Strategies include case management, education, collaboration with community resources, the healthcare community, and the client, and other evidence based best practices to promote and protect the public's health.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	6,060,652	5,590,624	0	8.41 %
Contractual Services	460,583	762,405	0	-39.59 %
Commodities	102,509	90,062	0	13.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	13,380	13,080	0	2.29 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,637,124</b>	<b>6,456,171</b>	<b>0</b>	<b>2.80 %</b>
<b>Total Revenue</b>	<b>5,177,966</b>	<b>5,486,314</b>	<b>0</b>	<b>-5.62 %</b>
<b>Net County Dollars</b>	<b>1,459,158</b>	<b>969,857</b>	<b>0</b>	<b>50.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	82	0	77	0	0	0	5	0

## FOOD & FACILITIES SANITATION (HLT)

### 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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Citizen complaint response rate (w/7 days)	EFFICIENCY	98.00	93.00	96.76	94.90 %
% Customer satisfaction rating	CUSTOMER	84.00	97.00	97.73	115.48 %
% food service establishment inspections completed	IMPACT	85.00	72.00	87.17	84.71 %
% mandated instit. & school facilities inspections completed	OUTCOME	90.00	86.00	91.41	95.56 %
Number of food service inspections	OUTPUT	0.00	8,126.00	9,434.00	0.00 %
# of instit. & school facilities inspections completed	OUTPUT	0.00	1,373.00	1,447.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,907,785	3,390,251	3,373,407	15.27 %
Contractual Services	291,434	296,839	216,599	-1.82 %
Commodities	137,677	96,308	79,501	42.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	75,529	75,245	64,757	0.38 %
Capital Outlay	91,000	0	0	0.00 %
<b>Total Expense</b>	<b>4,503,425</b>	<b>3,858,643</b>	<b>3,734,264</b>	<b>16.71 %</b>
<b>Total Revenue</b>	<b>297,025</b>	<b>228,299</b>	<b>227,905</b>	<b>30.10 %</b>
<b>Net County Dollars</b>	<b>4,206,400</b>	<b>3,630,344</b>	<b>3,506,359</b>	<b>15.87 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	53	0	46	0	46	0	7	0

## GROUND WATER QUALITY (HLT)

### 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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Contaminated wells resolved	IMPACT	80.00	100.00	100.00	125.00 %
% Customer satisfaction rating	CUSTOMER	84.00	92.00	96.25	109.52 %
% MPL investigation backlog rate	EFFICIENCY	3.00	0.0001	0.57	300 %
New MPL sites	OUTPUT	0.00	87.00	64.00	0.00 %
% Onsite Wastewater Violations resolved	OUTCOME	85.00	82.00	95.00	96.47 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,078,819	1,051,377	1,053,815	2.61 %
Contractual Services	114,284	114,243	126,448	0.04 %
Commodities	62,758	63,231	61,996	-0.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	12,581	33,569	48,538	-62.52 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,268,442</b>	<b>1,262,420</b>	<b>1,290,797</b>	<b>0.48 %</b>
<b>Total Revenue</b>	<b>299,641</b>	<b>299,641</b>	<b>261,662</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>968,801</b>	<b>962,779</b>	<b>1,029,135</b>	<b>0.63 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	13	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	1,376,824	0.00 %
Contractual Services	0	0	263,480	0.00 %
Commodities	0	0	354,696	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	487	0	0	0

## HEALTH PLANNING (HLT)

### Service Description

This service manages the department strategic planning, compliance, quality improvement and training initiatives. Within this service, the Epidemiology Program organizes, analyzes, and distributes health indicator data to staff, other county agencies, nonprofit agencies, the media and the general public; the Triple P Positive Parenting Program is a public health approach to mental health prevention and intervention using evidence-based education and support for parents and caregivers of children and adolescents designed to increase parenting skills and parenting confidence to address common problems; and the Preparedness program supports the National Response Framework and the National Incident Management System by continual enhancement of all hazards planning and direction, coordination and assessment, surveillance and detection capacities, risk communication.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,819,850	1,492,911	0	21.90 %
Contractual Services	506,306	19,418	0	2507.41 %
Commodities	21,735	36,884	0	-41.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,347,891</b>	<b>1,549,213</b>	<b>0</b>	<b>51.55 %</b>
<b>Total Revenue</b>	<b>451,803</b>	<b>113,929</b>	<b>0</b>	<b>296.57 %</b>
<b>Net County Dollars</b>	<b>1,896,088</b>	<b>1,435,284</b>	<b>0</b>	<b>32.11 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	18	0	0	0	3	0

## HEALTH PROMOTION (HLT)

### Service Description

This service provides population based programs aimed at reducing disease risks, using evidence-based best practices to impact major preventable causes of morbidity and mortality. Focus areas and strategies include nutrition, physical activity, obesity prevention, tobacco control, healthy youth development, male responsibility, breast cancer, child abuse prevention, providing access and referral to early detection and treatment services, and improving management of chronic diseases.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,033,839	1,208,783	0	-14.47 %
Contractual Services	184,950	304,213	0	-39.20 %
Commodities	26,300	33,086	0	-20.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,610	900	0	78.89 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,246,699</b>	<b>1,546,982</b>	<b>0</b>	<b>-19.41 %</b>
<b>Total Revenue</b>	<b>221,831</b>	<b>227,972</b>	<b>0</b>	<b>-2.69 %</b>
<b>Net County Dollars</b>	<b>1,024,868</b>	<b>1,319,010</b>	<b>0</b>	<b>-22.30 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	16	0	0	0	(3)	0

## PATIENT SERVICES (HLT)

### Service Description

This service manages the department switchboard. This service collects and validates demographic and eligibility information through registration and appointment scheduling. We assure accuracy and integrity of patient record information through record management in various forms such as paper and electronic media. This service manages all birth and death certificate activities for the County through appropriate registration and adoption deletions as authorized and instructed by the State.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,993,607	3,261,406	0	-8.21 %
Contractual Services	252,795	610,562	0	-58.60 %
Commodities	32,499	35,354	0	-8.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	400	400	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,279,301</b>	<b>3,907,722</b>	<b>0</b>	<b>-16.08 %</b>
<b>Total Revenue</b>	<b>775,041</b>	<b>1,058,191</b>	<b>0</b>	<b>-26.76 %</b>
<b>Net County Dollars</b>	<b>2,504,260</b>	<b>2,849,531</b>	<b>0</b>	<b>-12.12 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	54	0	63	0	0	0	(9)	0

## PEST MANAGEMENT & ENVIRONMENTAL SERVICES (HLT)

### 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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Citizen Complaint Response Rate (w/in 7 days)	EFFICIENCY	90.00	93.41	99.32	103.79 %
% Customer satisfaction rating	CUSTOMER	84.00	88.00	86.83	104.76 %
% pool inspections completed	OUTCOME	100.00	107.84	102.28	107.84 %
# public pools inspected	OUTPUT	0.00	2,618.00	2,956.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	597,587	718,017	691,340	-16.77 %
Contractual Services	43,421	41,120	42,465	5.60 %
Commodities	40,980	41,030	39,930	-0.12 %
Other Charges	0	0	0	0.00 %
Interdepartmental	11,255	12,023	18,400	-6.39 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>693,243</b>	<b>812,190</b>	<b>792,135</b>	<b>-14.65 %</b>
<b>Total Revenue</b>	<b>170,580</b>	<b>285,115</b>	<b>259,400</b>	<b>-40.17 %</b>
<b>Net County Dollars</b>	<b>522,663</b>	<b>527,075</b>	<b>532,735</b>	<b>-0.84 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	9	0	9	0	(2)	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	99.76	99.00	118.76 %
Increase Number of Minority (AA&Hispanic) Faith Based Orgs	IMPACT	5.00	8.00	7.00	160.00 %
Number of participants	OUTPUT	0.00	11,481.00	10,000.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	104,592	0.00 %
Contractual Services	0	0	170,311	0.00 %
Commodities	0	0	6,444	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>281,347</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>7,444</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>273,903</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

## PUBLIC HEALTH CLINICS (HLT)

### Service Description

This service provides funding for Dental Clinical services; Immunization programs; Refugee Health programs; Breast and Cervical Cancer Control programs; Family Planning programs; HIV Early Intervention Clinic services; and Sexually Transmitted Disease programs. All clinical services are supported by the Public Health Laboratory providing some in-house testing, collection and transport of specimens to reference laboratories.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 2

**Program Category:** Communicable Illness & Disease Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	7,347,660	6,451,179	0	13.90 %
Contractual Services	582,768	754,202	0	-22.73 %
Commodities	978,996	821,627	0	19.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,380	3,380	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,912,804</b>	<b>8,030,388</b>	<b>0</b>	<b>10.99 %</b>
<b>Total Revenue</b>	<b>3,570,182</b>	<b>3,741,061</b>	<b>0</b>	<b>-4.57 %</b>
<b>Net County Dollars</b>	<b>5,342,622</b>	<b>4,289,327</b>	<b>0</b>	<b>24.56 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	87	3	79	3	0	0	8	0

## SCHOOL HEALTH NURSE (HLT)

### Service Description

The service manages, promotes and coordinates public health services and health education to school aged children enrolled in Charlotte-Mecklenburg Schools (CMS). Service delivery includes nursing services, dental screening, health education, nutrition counseling, and health screening services for 158 Charlotte Mecklenburg Schools. The school health program along with other MCHD health professionals supports health and learning every day so that students remain in class, on task, and ready to learn.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	12,681,452	10,436,999	0	21.50 %
Contractual Services	238,487	344,171	0	-30.71 %
Commodities	366,825	201,254	0	82.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>13,286,764</b>	<b>10,982,424</b>	<b>0</b>	<b>20.98 %</b>
<b>Total Revenue</b>	<b>55,750</b>	<b>55,000</b>	<b>0</b>	<b>1.36 %</b>
<b>Net County Dollars</b>	<b>13,231,014</b>	<b>10,927,424</b>	<b>0</b>	<b>21.08 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	196	0	160	0	0	0	36	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	97.57	98.00	116.15 %
Efficiency Rating	EFFICIENCY	80.00	62.50	100.00	78.13 %
% Employee Motivation & Satisfaction	IMPACT	80.00	86.00	88.00	107.50 %
% Scorecard green lights	IMPACT	80.00	75.00	82.00	93.75 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	859,387	634,933	395,172	35.35 %
Contractual Services	39,048	5,000	5,625	680.96 %
Commodities	5,860	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>904,295</b>	<b>639,933</b>	<b>400,797</b>	<b>41.31 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>27,875</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>904,295</b>	<b>639,933</b>	<b>372,922</b>	<b>41.31 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	2	0	2	0	2	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Mandated investigation rate	EFFICIENCY	100.00	100.00	94.00	100.00 %
Number of new HIV cases reported	OUTPUT	0.00	318.00	218.00	0.00 %
% of at-risk contacts to HIV notified and counseled	IMPACT	75.00	73.89	73.00	98.52 %
% of at-risk syphilis contacts receiving medical follow-up	IMPACT	68.00	76.08	63.00	111.88 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	571,156	0.00 %
Contractual Services	0	0	34,074	0.00 %
Commodities	0	0	32,250	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	4,212	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>641,692</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>641,692</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	8	0	0	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% budget funded by operational revenue	EFFICIENCY	100.00	116.05	149.00	116.05 %
% Customer satisfaction rating	CUSTOMER	84.00	99.35	99.50	118.27 %
% State filing timeliness rate	IMPACT	86.00	96.00	96.00	111.63 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	502,355	0.00 %
Contractual Services	0	0	53,779	0.00 %
Commodities	0	0	14,038	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>570,172</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>718,041</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>(147,869)</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	9	0	0	0

## WOMEN, INFANTS, CHILDREN (HLT)

### Service Description

This Service provides basic nutrition services to eligible pregnant, breastfeeding, and postpartum women, infants and children up to age five. Services include nutrition education and issuance of monthly healthy food package (baby formula, milk, cheese, eggs, juice, cereal, dried beans or peanut butter, fruits, vegetables, brown rice, whole wheat bread, tortillas, tofu and jar baby food). The Breastfeeding Program provides support for breastfeeding WIC clients through education, peer counseling and educational material.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,761,985	3,827,362	0	-1.71 %
Contractual Services	318,983	320,601	0	-0.50 %
Commodities	58,330	117,715	0	-50.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,139,298</b>	<b>4,265,678</b>	<b>0</b>	<b>-2.96 %</b>
<b>Total Revenue</b>	<b>4,032,397</b>	<b>4,233,945</b>	<b>0</b>	<b>-4.76 %</b>
<b>Net County Dollars</b>	<b>106,901</b>	<b>31,733</b>	<b>0</b>	<b>236.88 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	68	0	66	5	0	0	2	(5)

# Public Information

## Mission

To effectively communicate the priorities, messages and goals of Mecklenburg County using multiple communication methods and channels.

## Responsibilities

The Public Information Department is strategically aligned into three centers of excellence: Web Services, Digital & Multimedia Communications, and Mass & Targeted Communications.

\*Web Services supports the CharMeck.org website and MeckWeb Intranet site by providing guidance to County departments on creating and maintaining a strong web presence. Web Services is also charged with the continuous improvement of the County's overall web presence including multimedia integration, mobile capabilities, website usability and social media promotion.

\*Digital & Multimedia Communications includes areas involving the use of TV and video, social media, community meetings, special events and other methods to provide information directly to residents and generate community/public input and other citizen involvement opportunities.

\*Mass & Targeted Communications includes media relations, employee communications, direct communications, social media, marketing, printed materials and other methods to provide information to residents, County employees and other stakeholders.

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted*	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$1,725,543	\$0	\$0
Contractual Services	\$656,238	\$0	\$0
Commodities	\$59,175	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$2,440,956</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$2,315,956</b>	<b>\$0</b>	<b>\$0</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
19	0	0	0	0	0

\*includes FY15 one-time funding allocation

## **Public Information**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |   |                 |
|---|-----------------|
| ❖ <b>Webmaster Position</b>   | <b>\$71,402</b> |
| Funding for one staff member to support the departments with SharePoint and CharMeck.org. |                 |

#### **Investing In Our Employees**

- |  |                 |
|--|-----------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$33,052</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                 |

## Public Information

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget*	Total Adopted PY Budget
2	PUBLIC INFORMATION (PID)	13		1,568,867	1,568,867	0
2	WEB SERVICES (PID)	6		747,089	872,089	0
	Grand Totals	19	0	2,315,956	2,440,956	
	Revenue Totals				125,000	

\*includes FY15 one-time funding allocation

## PUBLIC INFORMATION (PID)

### 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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	96.80	99.37	115.24 %
Customer satisfaction rating (video)	CUSTOMER	84.00	100.00	0	119.05 %
% of news releases resulting in media coverage	OUTCOME	82.00	89.20	89.00	108.78 %
Products/services completed within agreed upon timeframe	EFFICIENCY	88.00	97.20	98.75	110.45 %
Public Awareness Index	OUTCOME	100.00	110.00	129.00	110.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,199,854	896,836	800,913	33.79 %
Contractual Services	333,238	238,766	229,722	39.57 %
Commodities	35,775	4,437	4,437	706.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,568,867</b>	<b>1,140,039</b>	<b>1,035,072</b>	<b>37.62 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,568,867</b>	<b>1,140,039</b>	<b>1,035,072</b>	<b>37.62 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	10	0	9	0	3	0

## VIDEO SERVICES (PID)

### 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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	0.00	0	100.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	174,490	168,133	-100.00 %
Contractual Services	0	2,500	5,965	-100.00 %
Commodities	0	1,000	1,950	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>177,990</b>	<b>176,048</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>177,990</b>	<b>176,048</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

## WEB SERVICES (PID)

### 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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Charmec availability rate	EFFICIENCY	99.80	99.27	0	99.47 %
Customer satisfaction rating	CUSTOMER	84.00	94.70	97.82	112.74 %
Increased engagement with social media users	OUTCOME	0.00	13.00	0	0.00 %
MeckWeb availability rate	EFFICIENCY	88.00	99.99	88.00	113.63 %
MeckWeb bounce rate	OUTCOME	0.00	0	0	0.00 %
% Mobile web visitors to MecklenburgCountyNC.gov	OUTCOME	0.00	36.27	25.00	0.00 %
Social media reach	OUTCOME	0.00	22,400,000.00	0	0.00 %
Total page views to MeckWeb	OUTPUT	0.00	629,324.00	9,564,570.00	0.00 %
Unique visitors to MeckWeb	OUTPUT	0.00	0	721,503.00	0.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	525,689	445,241	346,696	18.07 %
Contractual Services	323,000	151,500	72,247	113.20 %
Commodities	23,400	14,050	11,776	66.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>872,089</b>	<b>610,791</b>	<b>430,719</b>	<b>42.78 %</b>
<b>Total Revenue</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>747,089</b>	<b>610,791</b>	<b>430,719</b>	<b>22.31 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	4	0	1	0

\*includes FY15 one-time funding allocation

# Public Library

## Mission

The Charlotte Mecklenburg Library creates a community of readers and empowers individuals with free access to information and the universe of ideas.

## Responsibilities

Since its founding in 1903 as a Carnegie Free Library, the Charlotte Mecklenburg Library has provided valuable education and literacy services to the citizens of Mecklenburg County. Through the core values of learning, openness, respect, inclusion, and leadership, the Library will focus on three strategic goals:

- \* Increase community awareness and engagement
- \* Innovate to support 21st century access
- \* Increase operational excellence, fiscal stability and sustainability

The values and goals mentioned above will help the Library live out the vision of being a welcoming place where reading, learning, and imagination thrive; a recognized leader and recognized voice in our community; and a model library in our industry.

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

## Budget and Staff Resources

Budget Overview	FY 2015 Adopted*	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$24,814,613	\$22,762,443	\$21,729,532
Contractual Services	\$4,204,068	\$3,238,121	\$3,284,303
Commodities	\$1,568,036	\$1,123,081	\$651,862
Other Charges	\$0	\$0	\$0
Interdepartmental	\$21,560	\$21,560	\$23,696
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$30,608,277</b>	<b>\$27,145,205</b>	<b>\$25,689,393</b>
<b>Total Revenue</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$29,258,277</b>	<b>\$27,145,205</b>	<b>\$25,689,393</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
353	10	327	9	322	9

\*Includes FY15 one-time funding allocation.

## **Public Library**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Strategic Investments in County Services**

- |  |                    |
|--|--------------------|
| ❖ <b>Extended Library Operation and Collection</b>   | <b>\$2,850,730</b> |
| Increase reflects moving entire system of public library branches to six days of service weekly, increasing the materials collection and investing in digital strategy |                    |

### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$396,535</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

# Public Library

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding*	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATION & FISCAL MANAGEMENT (LIB)	11		1,278,932	1,278,932	1,522,523
7	FUND DEVELOPMENT (LIB)	4		436,390	436,390	131,659
2	HUMAN RESOURCES (LIB)	0		0	0	0
3	IMAGINON (LIB)	22	2	1,709,664	1,709,664	1,608,990
2	IT RESOURCE MANAGEMENT (LIB)	3		714,798	714,798	841,451
2	PUBLIC INFORMATION (LIB)	4		352,286	352,286	344,082
3	PUBLIC LIBRARY SERVICES (LIB)	309	15	24,766,207	26,116,207	22,046,626
Grand Totals		353	17	29,258,277	30,608,277	26,495,331
Revenue Totals					\$1,350,000	

\*Includes FY15 one-time funding allocation

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer measures achieved	CUSTOMER	80.00	86.00	95.00	107.50 %
% Efficiency measures achieved	EFFICIENCY	80.00	83.00	86.00	103.75 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,254,538	1,467,900	1,253,253	-14.54 %
Contractual Services	3,150	43,023	43,023	-92.68 %
Commodities	21,244	11,600	11,600	83.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,278,932</b>	<b>1,522,523</b>	<b>1,307,876</b>	<b>-16.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,278,932</b>	<b>1,522,523</b>	<b>1,307,876</b>	<b>-16.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	14	0	13	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Fundraising	OUTCOME	200000.00	505,525.00	247,520.00	252.76 %
Lapsed individual donor recovery rate	IMPACT	10.00	17.60	17.00	176.00 %
Retention of donors	OUTCOME	27.00	27.00	39.00	100.00 %
Total dollars raised to number of fund development staff	EFFICIENCY	350000.00	356,609.00	381,117.00	101.89 %
Volunteer Staffing	EFFICIENCY	5.00	6.13	6.43	122.60 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	428,890	130,349	129,744	229.03 %
Contractual Services	7,500	1,210	1,210	519.83 %
Commodities	0	100	100	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>436,390</b>	<b>131,659</b>	<b>131,054</b>	<b>231.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>436,390</b>	<b>131,659</b>	<b>131,054</b>	<b>231.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	2	0	2	0	2	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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Completion rate of summer reading program	EFFICIENCY	0.00	51.00	0	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	97.43	0	115.99 %
How satisfied were you with the service used?	CUSTOMER	84.00	100.00	0	119.05 %
Impact of Studio I intern program on the Dev of Digital Lit	IMPACT	80.00	100.00	0	125.00 %
Library Sustainable Value	EFFICIENCY	0.20	0.21	0.27	105.00 %
Net Promoter Score	CUSTOMER	70.00	89.71	0	128.16 %
% of customer who used two more services	EFFICIENCY	0.00	68.00	0	0.00 %
% of ref queries	EFFICIENCY	26.00	31.56	0	121.38 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,370,993	1,275,155	1,372,244	7.52 %
Contractual Services	338,671	329,035	348,848	2.93 %
Commodities	0	4,800	4,800	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,709,664</b>	<b>1,608,990</b>	<b>1,725,892</b>	<b>6.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,709,664</b>	<b>1,608,990</b>	<b>1,725,892</b>	<b>6.26 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	2	22	1	22	2	0	1

## 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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Employee satisfaction rating	CUSTOMER	84.00	77.00	73.00	91.67 %
Job Help Center Usage*	EFFICIENCY	0.00	2.04	0	0.00 %
Ratio of PC's to Staff*	EFFICIENCY	0.00	1.04	0	0.00 %
Wireless Session*	EFFICIENCY	0.00	29.13	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	289,828	393,971	388,551	-26.43 %
Contractual Services	0	447,410	447,410	-100.00 %
Commodities	424,970	70	70	607000.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>714,798</b>	<b>841,451</b>	<b>836,031</b>	<b>-15.05 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>714,798</b>	<b>841,451</b>	<b>836,031</b>	<b>-15.05 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	4	0	(1)	0

\* For tracking purposes only.

## 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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% customer satisfaction rating	CUSTOMER	84.00	97.00	94.20	115.48 %
Email open rate	IMPACT	15.00	25.35	24.58	169.00 %
# of messages distributed	OUTPUT	2000.00	2,076.00	2,176.00	103.80 %
Page engaged users*	IMPACT	0.00	42,642.00	74,255.00	0.00 %
Provide Community Awareness of the Value/Benefit of LIB Ser	EFFICIENCY	93.00	98.00	0	105.38 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	352,286	338,357	327,453	4.12 %
Contractual Services	0	2,525	2,525	-100.00 %
Commodities	0	3,200	3,200	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>352,286</b>	<b>344,082</b>	<b>333,178</b>	<b>2.38 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>352,286</b>	<b>344,082</b>	<b>333,178</b>	<b>2.38 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

\* For tracking purposes only.

## PUBLIC LIBRARY SERVICES (LIB)

### Service Description

This service provides collections, programs and technology to support early childhood literacy, educational success, and workforce development for Mecklenburg County residents.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Library Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Computer Access	EFFICIENCY	50.00	61.15	64.72	122.30 %
Customer satisfaction rating	CUSTOMER	84.00	95.74	0	113.98 %
Customer satisfaction with service used	CUSTOMER	84.00	95.46	0	113.64 %
Impact of Job Programs on workforce Development	OUTCOME	85.00	97.20	90.40	114.35 %
Impact of Library Programs on Pre-Reading Skills Development	IMPACT	90.00	190.00	0	211.11 %
Impact of Operation College Launch on College Preparedness	OUTCOME	75.00	96.73	97.60	128.97 %
Library Usage	OUTCOME	35.20	39.96	40.50	113.52 %
Net Promoter Score	OUTCOME	70.00	81.98	82.54	117.11 %
% of Mecklenburg County Residents that are active cardholder	OUTCOME	23.00	26.40	25.94	114.78 %
% of ref. queries (ed. attainment, literacy, and work dev.)	EFFICIENCY	43.00	41.81	0	97.23 %
Summer Reading Program - reading minutes	OUTCOME	20.00	20.00	0	100.00 %
Turnover Rate of items available to Circ	EFFICIENCY	4.80	4.85	5.01	101.04 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	21,118,078	18,506,837	18,258,287	14.11 %
Contractual Services	2,794,747	2,414,918	2,441,287	15.73 %
Commodities	2,181,822	1,103,311	632,092	97.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	21,560	21,560	23,696	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>26,116,207</b>	<b>22,046,626</b>	<b>21,355,362</b>	<b>18.46 %</b>
<b>Total Revenue</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>24,766,207</b>	<b>22,046,626</b>	<b>21,355,362</b>	<b>12.34 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	309	15	281	15	277	13	28	0

\*Includes FY15 one-time funding allocation

ADOPTED BUDGET FISCAL YEAR **2015**



# 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$2,276,793	\$2,280,504	\$1,964,184
Contractual Services	\$812,282	\$822,155	\$841,546
Commodities	\$78,919	\$91,419	\$92,019
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$24,000	\$0	\$0
<b>Total Expense</b>	<b>\$3,191,994</b>	<b>\$3,194,078</b>	<b>\$2,897,749</b>
<b>Total Revenue</b>	<b>\$443,500</b>	<b>\$404,000</b>	<b>\$345,000</b>
<b>Net County Dollars</b>	<b>\$2,748,494</b>	<b>\$2,790,078</b>	<b>\$2,552,749</b>

Position Summary					
FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
38	0	38	0	35	0

## **Register of Deeds**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

### **Investing In Our Employees**

<b>❖ Pay-For-Performance</b>	<b>\$35,782</b>
Increase reflects the full year impact of salary increase awarded during FY2015.	

## Register of Deeds

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (REG)	1		54,257	54,257	92,643
2	FISCAL ADMINISTRATION (REG)	2		127,726	127,726	121,766
2	REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	22		1,346,050	1,532,050	1,306,483
2	RECORDS RESEARCH & ASSISTANCE (REG)	6		444,016	701,516	896,661
2	SENIOR ADMINISTRATION (REG)	3		369,505	369,505	344,628
2	VITAL & MISCELLANEOUS RECORDS (REG)	6		406,940	406,940	365,463
Grand Totals		40	0	2,748,494	3,191,994	3,127,644
Revenue Totals					443,500	404,000

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	49,007	87,193	82,173	-43.79 %
Contractual Services	650	4,150	3,750	-84.34 %
Commodities	4,600	1,300	1,200	253.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>54,257</b>	<b>92,643</b>	<b>87,123</b>	<b>-41.43 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>54,257</b>	<b>92,643</b>	<b>87,123</b>	<b>-41.43 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	0

## FISCAL ADMINISTRATION (REG)

### Service Description

This service manages the department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	125,256	117,696	110,582	6.42 %
Contractual Services	2,020	2,520	2,770	-19.84 %
Commodities	450	1,550	1,550	-70.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>127,726</b>	<b>121,766</b>	<b>114,902</b>	<b>4.89 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>127,726</b>	<b>121,766</b>	<b>114,902</b>	<b>4.89 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

## REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)

### Service Description

This service maintains public records of land transactions.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	83.78	0	99.74 %
% One day indexing rate	IMPACT	80.00	99.13	95.97	123.91 %
Processing rate	EFFICIENCY	7.00	1.50	32.74	21.43 %
Total real estate documents indexed	OUTPUT	0.00	164,074.00	201,736.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,040,602	957,054	737,639	8.73 %
Contractual Services	434,729	310,460	250,052	40.03 %
Commodities	33,969	38,969	40,169	-12.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	22,750	0	0	0.00 %
<b>Total Expense</b>	<b>1,532,050</b>	<b>1,306,483</b>	<b>1,027,860</b>	<b>17.27 %</b>
<b>Total Revenue</b>	<b>13,911,000</b>	<b>13,856,000</b>	<b>8,990,000</b>	<b>0.40 %</b>
<b>Net County Dollars</b>	<b>1,346,050</b>	<b>1,132,483</b>	<b>912,860</b>	<b>18.86 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	0	18	0	14	0	4	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	90.53	0	107.77 %
% Document digital conversion	EFFICIENCY	95.00	98.00	99.00	103.16 %
% Document preservation	IMPACT	70.00	98.00	99.00	140.00 %
% Electronic documents available	IMPACT	90.00	99.00	99.00	110.00 %
Total number of documents maintained	OUTPUT	0.00	167,359.00	201,106.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	413,354	437,007	397,124	-5.41 %
Contractual Services	266,812	437,554	463,401	-39.02 %
Commodities	20,100	22,100	26,800	-9.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	1,250	0	0	0.00 %
<b>Total Expense</b>	<b>701,516</b>	<b>896,661</b>	<b>887,325</b>	<b>-21.76 %</b>
<b>Total Revenue</b>	<b>308,320</b>	<b>274,000</b>	<b>330,000</b>	<b>12.53 %</b>
<b>Net County Dollars</b>	<b>444,016</b>	<b>666,661</b>	<b>657,325</b>	<b>-33.40 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	9	0	8	0	(3)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer Satisfaction Rating	CUSTOMER	84.00	89.96	0	107.10 %
Efficiency Rating	EFFICIENCY	80.00	72.00	100.00	90.00 %
% Scorecard green lights	OUTCOME	80.00	63.00	0	78.75 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	349,905	322,028	280,270	8.66 %
Contractual Services	14,300	16,300	16,307	-12.27 %
Commodities	5,300	6,300	4,300	-15.87 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>369,505</b>	<b>344,628</b>	<b>300,877</b>	<b>7.22 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>369,505</b>	<b>344,628</b>	<b>300,877</b>	<b>7.22 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	2	0	1	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	90.94	0	108.26 %
% One day indexing rate	IMPACT	80.00	95.00	98.00	118.75 %
Processing rate	EFFICIENCY	7.00	2.00	3.00	28.57 %
Total vital and other documents indexed	OUTPUT	0.00	9,164.00	8,476.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	298,669	293,092	356,396	1.90 %
Contractual Services	93,771	54,171	105,266	73.10 %
Commodities	14,500	18,200	18,000	-20.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>406,940</b>	<b>365,463</b>	<b>479,662</b>	<b>11.35 %</b>
<b>Total Revenue</b>	<b>140,010</b>	<b>120,000</b>	<b>133,000</b>	<b>16.68 %</b>
<b>Net County Dollars</b>	<b>406,940</b>	<b>365,463</b>	<b>479,662</b>	<b>11.35 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	7	0	0	0

ADOPTED BUDGET FISCAL YEAR **2015**



# 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$90,425,313	\$88,787,391	\$84,807,063
Contractual Services	\$22,879,659	\$22,384,801	\$22,890,997
Commodities	\$3,660,339	\$3,800,210	\$3,805,215
Other Charges	\$627,196	\$627,197	\$258,277
Interdepartmental	\$460,789	\$460,789	\$453,335
Capital Outlay	\$178,732	\$25,191	\$0
<b>Total Expense</b>	<b>\$118,232,028</b>	<b>\$116,085,579</b>	<b>\$112,214,887</b>
<b>Total Revenue</b>	<b>\$29,987,121</b>	<b>\$26,489,443</b>	<b>\$24,595,527</b>
<b>Net County Dollars</b>	<b>\$88,244,907</b>	<b>\$89,596,136</b>	<b>\$87,619,360</b>

Position Summary					
FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
1363	0	1355	0	1355	0

## **Sheriff**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |  |                  |
|--|------------------|
| ❖ <b>Contractual Increases</b>   | <b>\$353,190</b> |
| Reflects agencies operational contractual CPI increases.                                 |                  |
| ❖ <b>Additional Staffing</b>   | <b>\$149,764</b> |
| Reflects the costs of staffing additions of four positions to the Registration Division. |                  |

#### **Investing In Our Employees**

- |  |                    |
|--|--------------------|
| ❖ <b>Pay-For-Performance</b>   | <b>\$1,255,618</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                    |

## Sheriff

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (SHF)	4		489,067	489,067	395,952
2	CHILD SUPPORT ENFORCEMENT (SHF)	6		0	0	0
4	COURT SECURITY (SHF)	104		7,204,112	7,204,112	6,954,061
3	DETENTION SERVICES (SHF)	897		52,057,648	78,754,831	76,268,829
3	DV ENFORCEMENT & EDUCATION (SHF)	9		714,461	714,461	714,395
2	FACILITY MANAGEMENT (SHF)			7,005,259	7,005,259	6,855,361
4	FIELD OPERATIONS (SHF)	108		6,656,559	9,736,497	9,762,383
2	FISCAL ADMINISTRATION (SHF)	15		1,192,552	1,192,552	1,153,767
2	HUMAN RESOURCES (SHF)	9		932,866	932,866	919,863
2	INFORMATION SERVICES DIVISION (SHF)	2		817,839	817,839	822,294
2	INMATE FINANCE & SUPPORT (SHF)	35		2,104,307	2,104,307	1,989,278
3	INMATE LIBRARY SERVICE (SHF)	4		280,838	280,838	266,629
2	IT RESOURCE MANAGEMENT (SHF)	11		958,830	958,830	992,274
2	LEGAL SERVICES (SHF)	2		298,863	298,863	287,755
4	REGISTRATION DIVISION (SHF)	16		916,182	1,016,182	680,785
3	REHABILITATION SERVICES (SHF)	23		2,176,245	2,176,245	2,116,307
2	RESEARCH & PLANNING (SHF)	2		159,175	159,175	146,777
2	SENIOR ADMINISTRATION (SHF)	3		618,294	668,294	647,873
2	TRAINING DIVISION - MANDATED (SHF)	11		917,005	917,005	616,919
2	TRAINING DIVISION - NONMANDATED (SHF)			450,261	450,261	613,383
3	WORK RELEASE & RESTITUTION CENTER (SHF)	27		2,294,544	2,354,544	2,287,402
Grand Totals		1,288	0	88,244,907	118,232,028	114,492,287
Revenue Totals					29,987,121	26,487,121

Position count does not reflect 75 unfunded positions

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Number of requests received	OUTPUT	0.00	629.00	532.00	0.00 %
Response rate	OUTCOME	100.00	100.00	100.00	100.00 %
Response rate (w/in 48 hours)	EFFICIENCY	95.00	98.00	99.00	103.16 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	408,050	345,427	317,052	18.13 %
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	30,492	0	0	0.00 %
<b>Total Expense</b>	<b>489,067</b>	<b>395,952</b>	<b>367,577</b>	<b>23.52 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>489,067</b>	<b>395,952</b>	<b>367,577</b>	<b>23.52 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures not required		0	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	(183,408)	0	0	0.00 %
Contractual Services	3,324	0	0	0.00 %
Commodities	31,844	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	148,240	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	2	0	2	0	4	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Contraband Recovery Rate	OUTPUT	0.00	0.98	1.16	0.00 %
Number of contraband recovered	OUTPUT	0.00	13,044.00	15,049.00	0.00 %
Number of staff per security post	EFFICIENCY	1.35	1.19	1.39	113.45 %
Security cost per court session	OUTPUT	0.00	512.00	496.00	0.00 %
% Use of force incident rate	OUTCOME	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	7,106,096	6,854,464	6,607,273	3.67 %
Contractual Services	53,056	54,637	54,637	-2.89 %
Commodities	44,960	44,960	101,670	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,204,112</b>	<b>6,954,061</b>	<b>6,763,580</b>	<b>3.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>515,062</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>7,204,112</b>	<b>6,954,061</b>	<b>6,248,518</b>	<b>3.60 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	104	0	102	0	103	0	2	0

## DETENTION SERVICES (SHF)

### Service Description

This service provides a comprehensive delivery of detention related services including arrest processing, classification, housing, medical, food service and administration.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

**Program Category:** Detention Facilities

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average daily population	OUTPUT	0.00	1,881.00	2,042.00	0.00 %
Cost per inmate served	OUTPUT	0.00	144.04	149.15	0.00 %
Erroneous release rate (per 100 released)	EFFICIENCY	0.05	0.01	0.01	500.00 %
Inmate escape rate (per 100 bed days)	OUTCOME	0.00	0	0	100.00 %
Number of booked inmates	OUTPUT	0.00	38,038.00	38,641.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	62,234,460	60,195,334	59,193,288	3.39 %
Contractual Services	14,736,194	14,608,905	14,574,035	0.87 %
Commodities	1,645,940	1,464,590	1,465,869	12.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	138,237	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>78,754,831</b>	<b>76,268,829</b>	<b>75,233,192</b>	<b>3.26 %</b>
<b>Total Revenue</b>	<b>26,697,183</b>	<b>23,122,183</b>	<b>21,255,589</b>	<b>15.46 %</b>
<b>Net County Dollars</b>	<b>52,057,648</b>	<b>53,146,646</b>	<b>53,977,603</b>	<b>-2.05 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	897	0	900	0	978	0	(3)	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Number of DV papers per staff	EFFICIENCY	375.00	408.00	367.00	108.80 %
Number of protection orders served	OUTPUT	0.00	2,816.00	2,938.00	0.00 %
Serviceable paper rate	OUTCOME	85.00	86.00	86.00	101.18 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	661,967	647,771	653,849	2.19 %
Contractual Services	50,069	64,199	64,174	-22.01 %
Commodities	2,425	2,425	2,450	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>714,461</b>	<b>714,395</b>	<b>720,473</b>	<b>0.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>714,461</b>	<b>714,395</b>	<b>720,473</b>	<b>0.01 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per square foot	OUTPUT	0.00	5.96	5.92	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	96.00	93.00	114.29 %
Monthly labor cost savings for in-house inmate labor: superv	EFFICIENCY	30000.00	26,720.64	34,760.00	89.07 %
Number of service requests	OUTPUT	0.00	13,735.00	13,176.00	0.00 %
% Work order completion rate	IMPACT	87.00	84.00	78.00	96.55 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,718,224	5,917,159	6,065,041	-3.36 %
Commodities	659,839	680,599	672,864	-3.05 %
Other Charges	627,196	257,603	258,277	143.47 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,005,259</b>	<b>6,855,361</b>	<b>6,996,182</b>	<b>2.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>7,005,259</b>	<b>6,855,361</b>	<b>6,996,182</b>	<b>2.19 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Civil paper service rate	OUTCOME	77.00	77.00	77.00	100.00 %
Daily service attempt rate	EFFICIENCY	1.60	1.65	1.70	103.13 %
Number of civil processes served	OUTPUT	0.00	72,333.00	78,448.00	0.00 %
Number of serviceable papers	OUTPUT	0.00	93,448.00	102,383.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	8,267,833	7,960,384	7,677,320	3.86 %
Contractual Services	492,139	477,716	568,512	3.02 %
Commodities	653,973	863,494	936,531	-24.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	322,552	460,789	453,335	-30.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>9,736,497</b>	<b>9,762,383</b>	<b>9,635,698</b>	<b>-0.27 %</b>
<b>Total Revenue</b>	<b>3,079,938</b>	<b>3,079,938</b>	<b>2,564,876</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,656,559</b>	<b>6,682,445</b>	<b>7,070,822</b>	<b>-0.39 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	108	0	107	0	107	0	1	0

## FISCAL ADMINISTRATION (SHF)

### Service Description

This service provides accounting support services for all divisions of the Sheriff's Office including payroll, accounts payable and receivable, procurement, travel, contract administration and budgeting; performs general accounting operations to ensure accurate accounting of all transactions.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Actual expenditure rate	OUTPUT	0.00	100.28	99.09	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	95.00	94.00	113.10 %
Dollars saved via price comparisons	OUTPUT	0.00	0	7,321.13	0.00 %
Number of transactions	OUTPUT	0.00	16,359.00	19,227.00	0.00 %
Payroll error rate	EFFICIENCY	0.05	0.01	0.02	500.00 %
Transaction error rate (non-payroll)	OUTCOME	0.10	0.53	0.31	18.87 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,110,217	1,068,481	1,027,758	3.91 %
Contractual Services	73,190	76,141	65,865	-3.88 %
Commodities	9,145	9,145	9,145	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,192,552</b>	<b>1,153,767</b>	<b>1,102,768</b>	<b>3.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,192,552</b>	<b>1,153,767</b>	<b>1,102,768</b>	<b>3.36 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	96.00	96.00	114.29 %
Number of employees per HR staff	EFFICIENCY	419.00	423.00	418.00	100.95 %
Number of vacancies	OUTPUT	0.00	19.00	17.00	0.00 %
Vacancy fill rate	OUTCOME	80.00	74.00	59.00	92.50 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	671,778	649,075	556,774	3.50 %
Contractual Services	240,628	247,328	238,928	-2.71 %
Commodities	20,460	23,460	31,860	-12.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>932,866</b>	<b>919,863</b>	<b>827,562</b>	<b>1.41 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>932,866</b>	<b>919,863</b>	<b>827,562</b>	<b>1.41 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	8	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:** High Customer Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Applications availability	IMPACT	99.00	98.00	98.00	98.99 %
% Customer satisfaction rating	CUSTOMER	84.00	93.00	91.00	110.71 %
Number of IT staff per MCSO employee	EFFICIENCY	420.00	423.00	418.00	100.71 %
Number of work order requests	OUTPUT	0.00	1,290.00	605.00	0.00 %
% Server Availability	OUTCOME	99.00	98.00	98.00	98.99 %
Work order completion rate	OUTCOME	85.00	98.00	97.00	115.29 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	251,793	242,476	223,334	3.84 %
Contractual Services	566,046	579,818	580,463	-2.38 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>817,839</b>	<b>822,294</b>	<b>803,797</b>	<b>-0.54 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>817,839</b>	<b>822,294</b>	<b>803,797</b>	<b>-0.54 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 2,100 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Commissary fill rate	EFFICIENCY	56.00	55.50	55.00	99.11 %
Dress out error rate (per 100)	EFFICIENCY	5.00	5.00	2.96	100.00 %
# of commissary orders	OUTPUT	0.00	97,869.00	100,035.00	0.00 %
Sustained property claims (per 1000)	OUTCOME	0.50	0.14	0	357.14 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,085,678	1,963,458	1,905,514	6.22 %
Contractual Services	5,629	12,820	12,820	-56.09 %
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 %
<b>Total Expense</b>	<b>2,104,307</b>	<b>1,989,278</b>	<b>1,931,334</b>	<b>5.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,104,307</b>	<b>1,989,278</b>	<b>1,931,334</b>	<b>5.78 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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, educational support, as well as, mandated legal reference.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 3

**Program Category:** Library Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Borrower rate per 1,000 inmates	OUTCOME	340.00	424.47	375.84	124.84 %
Law library request rate per 1,000 inmates	OUTCOME	75.00	120.06	125.05	160.08 %
Law library service rate	EFFICIENCY	62.00	69.00	67.00	111.29 %
Number of customers served	OUTPUT	0.00	16,146.00	14,523.00	0.00 %
Number of customers served per staff	OUTPUT	0.00	849.79	764.37	0.00 %
Transaction rate per 1,000 inmates	OUTCOME	807.00	1,013.91	912.48	125.64 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	280,838	266,629	280,133	5.33 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>280,838</b>	<b>266,629</b>	<b>280,133</b>	<b>5.33 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>280,838</b>	<b>266,629</b>	<b>280,133</b>	<b>5.33 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Applications availability	IMPACT	99.00	98.00	98.00	98.99 %
% Customer satisfaction rating	CUSTOMER	84.00	93.00	91.00	110.71 %
Number of employees per IT resource staff	EFFICIENCY	137.00	141.00	154.00	102.92 %
Number of work order requests	OUTPUT	0.00	1,290.00	605.00	0.00 %
% Server availability	IMPACT	99.00	98.00	98.00	98.99 %
Work order completion rate	OUTCOME	85.00	98.00	97.00	115.29 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	948,470	930,724	781,854	1.91 %
Contractual Services	0	0	0	0.00 %
Commodities	10,360	61,550	10,360	-83.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>958,830</b>	<b>992,274</b>	<b>792,214</b>	<b>-3.37 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>958,830</b>	<b>992,274</b>	<b>792,214</b>	<b>-3.37 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	9	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	100.00	98.00	119.05 %
% Legal service resolution rate	OUTCOME	98.00	97.00	99.00	98.98 %
Number of legal requests	OUTPUT	0.00	4,510.00	4,545.00	0.00 %
Number of legal requests per staff	EFFICIENCY	4200.00	4,510.00	4,545.00	107.38 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	291,475	280,367	145,295	3.96 %
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 %
<b>Total Expense</b>	<b>298,863</b>	<b>287,755</b>	<b>152,683</b>	<b>3.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>298,863</b>	<b>287,755</b>	<b>152,683</b>	<b>3.86 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average of sex offenders monitored	OUTPUT	0.00	983.00	956.00	0.00 %
Fingerprint requests processed per staff	OUTCOME	2000.00	2,017.00	2,224.00	100.85 %
% Gun Permit Proces Rate (w/30 days)	EFFICIENCY	100.00	100.00	93.00	100.00 %
Number of applications processed (data correction from FY12)	OUTPUT	0.00	12,032.00	14,342.00	0.00 %
Number of fingerprinting requests	OUTPUT	0.00	18,152.00	16,683.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	802,503	599,380	587,320	33.89 %
Contractual Services	157,068	31,594	31,594	397.15 %
Commodities	56,611	49,811	49,811	13.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,016,182</b>	<b>680,785</b>	<b>668,725</b>	<b>49.27 %</b>
<b>Total Revenue</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>916,182</b>	<b>580,785</b>	<b>593,725</b>	<b>57.75 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	12	0	12	0	4	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Actual number of participants (individual PIDs)	OUTPUT	0.00	3,528.00	4,502.00	0.00 %
Cost per participant	OUTPUT	0.00	136.86	121.64	0.00 %
% Program completion rate	OUTCOME	71.00	71.00	74.00	100.00 %
% Recidivism rate	OUTCOME	51.00	41.00	47.00	124.39 %
Requests per staff	EFFICIENCY	1800.00	1,912.00	1,838.93	106.22 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,741,606	1,685,843	1,643,887	3.31 %
Contractual Services	410,544	406,369	333,603	1.03 %
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 %
<b>Total Expense</b>	<b>2,176,245</b>	<b>2,116,307</b>	<b>2,001,585</b>	<b>2.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,176,245</b>	<b>2,116,307</b>	<b>2,001,585</b>	<b>2.83 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	97.00	97.00	115.48 %
% of completed required reports in FY	OUTCOME	95.00	100.00	95.00	105.26 %
# of official completed reports	OUTPUT	0.00	25.00	21.00	0.00 %
Request for information response rate	EFFICIENCY	99.00	100.00	100.00	101.01 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	158,530	146,132	133,661	8.48 %
Contractual Services	645	645	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>159,175</b>	<b>146,777</b>	<b>133,661</b>	<b>8.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>159,175</b>	<b>146,777</b>	<b>133,661</b>	<b>8.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer Satisfaction Index(%)	CUSTOMER	84.00	95.00	95.00	113.10 %
Efficiency Rating	EFFICIENCY	84.00	90.00	74.00	107.14 %
% Employee Motivation & Satisfaction	OUTCOME	84.00	86.00	84.00	102.38 %
% Green lights on scorecard	OUTCOME	80.00	100.00	88.00	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	570,251	549,830	380,016	3.71 %
Contractual Services	20,256	20,256	22,254	0.00 %
Commodities	77,787	77,787	77,660	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>668,294</b>	<b>647,873</b>	<b>479,930</b>	<b>3.15 %</b>
<b>Total Revenue</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>618,294</b>	<b>597,873</b>	<b>429,930</b>	<b>3.42 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average number of training hours per month	EFFICIENCY	6800.00	12,258.00	10,498.00	180.26 %
Completion rate	OUTCOME	90.00	99.00	99.10	110.00 %
% Customer satisfaction rating	CUSTOMER	84.00	95.00	97.00	113.10 %
Number enrolled in training	OUTPUT	0.00	61,110.00	30,428.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	816,164	515,619	492,614	58.29 %
Contractual Services	76,291	76,750	76,750	-0.60 %
Commodities	24,550	24,550	24,550	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>917,005</b>	<b>616,919</b>	<b>593,914</b>	<b>48.64 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>917,005</b>	<b>616,919</b>	<b>593,914</b>	<b>48.64 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	0	0	0	0

## TRAINING DIVISION - NONMANDATED (SHF)

### Service Description

All open or individually requested training opportunities are provided for employees to attend programs relevant and beneficial to their job assignments. Internal and external resources are utilized to find appropriate training courses and seminars in order to enhance employees' professional development as well as their collective abilities to perform job responsibilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average number of training hours per month	EFFICIENCY	599.00	622.00	640.75	103.84 %
Completion rate	OUTCOME	87.00	100.00	69.00	114.94 %
% Customer satisfaction rating	CUSTOMER	84.00	95.00	97.00	113.10 %
Number enrolled in training	OUTPUT	0.00	437.00	310.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	258,404	249,078	-100.00 %
Contractual Services	178,400	83,118	83,118	114.63 %
Commodities	271,861	271,861	271,861	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>450,261</b>	<b>613,383</b>	<b>604,057</b>	<b>-26.59 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>450,261</b>	<b>613,383</b>	<b>604,057</b>	<b>-26.59 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	11	0	0	0

## WORK RELEASE & RESTITUTION CENTER (SHF)

### Service Description

Structured community work program for sentenced offenders; proceeds from their work are used to pay child support, family support, restitution, fines and taxes.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

**Program Category:** Detention Facilities

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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Admission rate	EFFICIENCY	1.50	1.50	1.50	100.00 %
Average daily population	OUTPUT	0.00	27.00	32.00	0.00 %
Community Impact	OUTPUT	0.00	99,139.21	98,911.91	0.00 %
Number of admissions	OUTPUT	0.00	128.00	139.00	0.00 %
% Recidivism rate	OUTCOME	42.00	82.00	64.00	51.22 %
Successful completion rate	OUTCOME	75.00	82.00	82.00	109.33 %
Walk-off rate	OUTCOME	0.05	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	2,201,012	2,112,623	1,951,043	4.18 %
Contractual Services	95,584	116,831	116,831	-18.19 %
Commodities	57,948	57,948	57,948	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,354,544</b>	<b>2,287,402</b>	<b>2,125,822</b>	<b>2.94 %</b>
<b>Total Revenue</b>	<b>60,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-55.56 %</b>
<b>Net County Dollars</b>	<b>2,294,544</b>	<b>2,152,402</b>	<b>1,990,822</b>	<b>6.60 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	27	0	26	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 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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$84,788,080	\$78,009,785	\$72,571,089
Contractual Services	\$86,561,406	\$89,751,534	\$85,046,305
Commodities	\$993,069	\$1,140,678	\$1,263,216
Other Charges	\$5,000	\$0	\$1,680,000
Interdepartmental	\$388,398	\$388,398	\$381,292
Capital Outlay	\$153,752	\$71,559	\$366,081
<b>Total Expense</b>	<b>\$172,889,705</b>	<b>\$169,361,954</b>	<b>\$161,307,983</b>
<b>Total Revenue</b>	<b>\$111,829,159</b>	<b>\$109,579,656</b>	<b>\$104,163,534</b>
<b>Net County Dollars</b>	<b>\$61,060,546</b>	<b>\$59,782,298</b>	<b>\$57,144,449</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
1238	6	1106	6	1100	7

## **Social Services**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- |  |                  |
|--|------------------|
| <b>❖ Social Services</b>   | <b>\$691,507</b> |
| Reflects increases to contracts for program daycare, crisis assistance ministry, real estate and foster care. The increase also includes funding for emergency assistance and adoption assistance. |                  |

#### **Investing In Our Employees**

- |  |                  |
|--|------------------|
| <b>❖ Pay-For-Performance</b>   | <b>\$799,451</b> |
| Increase reflects the full year impact of salary increase awarded during FY2015. |                  |

## Social Services

### Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (DSS)	13		983,430	1,509,058	628,380
4	ADULT SERVICES (DSS)	53	1	3,854,959	4,774,870	4,435,699
2	CHILDCARE SERVICES (DSS)			686,260	42,170,008	44,950,949
2	CHILDREN'S SERVICES (DSS)	370		18,466,187	39,096,588	37,206,792
2	COMMUNITY SOCIAL WORK (DSS)	39		1,218,270	3,161,456	2,847,864
3	DV SERVICES (DSS)			65,133	65,133	63,339
2	FACILITIES MANAGEMENT (DSS)			1,101,677	1,581,481	1,457,614
2	FRAUD (DSS)	11		363,578	727,158	708,573
2	GENERAL ASSISTANCE (DSS)	17		3,930,638	13,073,091	12,801,525
2	IT RESOURCE MANAGEMENT (DSS)			391,970	608,032	993,221
2	LEGAL SERVICES (DSS)	1		45,465	231,445	1,343,892
	MAINTAINING INDEPENDENCE SERVICES (DSS)					
5		4		1,464,296	4,461,169	4,635,547
6	MECKLENBURG TRANSPORT (DSS)	35	2	1,175,608	2,839,299	2,685,112
2	MEDICAID RELATED PAYMENTS (DSS)			3,389,008	3,389,008	3,389,008
6	MEDICAID TRANSPORTATION (DSS)			25,668	4,500,000	4,500,000
2	PUBLIC ASSISTANCE (DSS)	590	8	12,572,471	35,867,607	28,692,693
2	QUALITY IMPROVEMENT (DSS)	11		631,146	901,636	2,492,601
2	RECORD & MAIL SERVICES (DSS)	1		1,354,862	1,935,518	1,745,097
2	RETIREE MEDICAL INSURANCE (HRS)			1,640,100	2,343,000	2,343,000
2	SENIOR ADMINISTRATION (DSS)	1		96,107	216,407	665,545
5	SENIOR CITIZENS NUTRITION PROGRAM (DSS)	28	1	1,888,343	2,816,491	2,750,072
1	WORK FIRST EMPLOYMENT SERVICE (DSS)	64		5,715,370	6,621,250	6,057,146
	Grand Totals	1,238	12	61,060,546	172,889,705	167,393,669
	Revenue Totals				111,829,159	108,493,936

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	924,669	498,879	392,574	85.35 %
Contractual Services	426,735	106,101	81,171	302.20 %
Commodities	157,654	23,400	10,184	573.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,509,058</b>	<b>628,380</b>	<b>483,929</b>	<b>140.15 %</b>
<b>Total Revenue</b>	<b>525,628</b>	<b>219,100</b>	<b>179,556</b>	<b>139.90 %</b>
<b>Net County Dollars</b>	<b>983,430</b>	<b>409,280</b>	<b>304,373</b>	<b>140.28 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	8	0	7	0	5	0

## ADULT SERVICES (DSS)

### Service Description

This service provides a full array of social work services to seniors and adults with disabilities, caregivers, community partners and other professionals, including information and assistance, intake for all agency-administered services for seniors and adults with disabilities, protective services, guardianship, and monitoring of adult care home and family care home facilities.

**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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% APS referrals not screened-in again within 12 months	IMPACT	88.00	81.66	84.58	92.80 %
% Customer satisfaction rating	CUSTOMER	84.00	99.40	95.74	118.33 %
% of Adult Services referrals initiated timely	EFFICIENCY	95.00	96.77	96.25	101.86 %
% of complaints at facilities within 12 months	IMPACT	25.00	18.63	21.87	134.19 %
# of customers served	OUTPUT	0.00	1,465.00	1,585.00	0.00 %
% of wards restored to capacity or successor GDN found	IMPACT	5.00	6.80	7.53	136.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,585,569	4,252,512	3,888,356	7.83 %
Contractual Services	169,161	127,975	148,547	32.18 %
Commodities	20,140	55,212	20,140	-63.52 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,774,870</b>	<b>4,435,699</b>	<b>4,057,043</b>	<b>7.65 %</b>
<b>Total Revenue</b>	<b>919,911</b>	<b>1,454,629</b>	<b>2,055,002</b>	<b>-36.76 %</b>
<b>Net County Dollars</b>	<b>3,854,959</b>	<b>2,981,070</b>	<b>2,002,041</b>	<b>29.31 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	53	1	49	1	51	1	4	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average # of children receiving service per month	OUTPUT	0.00	7,313.00	7,018.08	0.00 %
% Customer satisfaction rating (parents)	CUSTOMER	84.00	99.14	99.41	118.02 %
% eligibility renewed timely	EFFICIENCY	100.00	99.96	100.00	99.96 %
% of Child Care Centers satisfied with service from CCRL	CUSTOMER	84.00	95.24	94.34	113.38 %
% of families correctly determined eligible for subsidy	IMPACT	99.00	100.00	100.00	101.01 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	42,170,008	44,950,949	46,459,387	-6.19 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>42,170,008</b>	<b>44,950,949</b>	<b>46,459,387</b>	<b>-6.19 %</b>
<b>Total Revenue</b>	<b>41,483,748</b>	<b>44,319,689</b>	<b>45,828,127</b>	<b>-6.40 %</b>
<b>Net County Dollars</b>	<b>686,260</b>	<b>631,260</b>	<b>631,260</b>	<b>8.71 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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, intake screening, 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Annual % of children adopted within 24 months of custody	EFFICIENCY	36.60	24.21	0	66.15 %
Annual % of children in custody >8 days reunified within 12	EFFICIENCY	75.20	51.52	0	68.51 %
% Customer satisfaction rating	CUSTOMER	84.00	87.39	87.42	104.04 %
% no foster care reentries within 12 months	IMPACT	91.40	99.34	94.65	108.69 %
% no maltreatment in foster care	IMPACT	99.68	99.21	99.79	99.53 %
% no repeated maltreatment	IMPACT	94.60	94.44	96.83	99.83 %
# of children in active investigations	OUTPUT	0.00	20,729.00	20,226.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	26,951,419	25,854,875	23,574,041	4.24 %
Contractual Services	12,050,214	10,970,654	10,770,867	9.84 %
Commodities	74,955	381,263	(767,848)	-80.34 %
Other Charges	5,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	15,000	0	0	0.00 %
<b>Total Expense</b>	<b>39,096,588</b>	<b>37,206,792</b>	<b>33,577,060</b>	<b>5.08 %</b>
<b>Total Revenue</b>	<b>20,630,401</b>	<b>20,523,104</b>	<b>19,699,513</b>	<b>0.52 %</b>
<b>Net County Dollars</b>	<b>18,466,187</b>	<b>16,683,688</b>	<b>13,877,547</b>	<b>10.68 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	370	0	362	0	340	0	8	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% ASW cases initiated timely	EFFICIENCY	99.00	99.28	99.43	100.28 %
Average # of customers served per month	OUTPUT	0.00	815.00	728.75	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	92.89	96.76	110.58 %
% Customers living in safe environment	IMPACT	100.00	100.00	99.68	100.00 %
% Targeted population served	OUTCOME	94.00	90.74	94.19	96.53 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	3,101,938	2,786,346	3,162,626	11.33 %
Contractual Services	45,958	47,958	486,664	-4.17 %
Commodities	13,560	13,560	11,060	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,161,456</b>	<b>2,847,864</b>	<b>3,660,350</b>	<b>11.01 %</b>
<b>Total Revenue</b>	<b>1,943,186</b>	<b>1,715,397</b>	<b>2,173,887</b>	<b>13.28 %</b>
<b>Net County Dollars</b>	<b>1,218,270</b>	<b>1,132,467</b>	<b>1,486,463</b>	<b>7.58 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	39	0	36	0	42	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	65,133	63,339	61,372	2.83 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>65,133</b>	<b>63,339</b>	<b>61,372</b>	<b>2.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>65,133</b>	<b>63,339</b>	<b>61,372</b>	<b>2.83 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	745,390	727,523	746,175	2.46 %
Commodities	447,693	341,693	328,551	31.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	388,398	388,398	381,292	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,581,481</b>	<b>1,457,614</b>	<b>1,456,018</b>	<b>8.50 %</b>
<b>Total Revenue</b>	<b>479,804</b>	<b>293,152</b>	<b>470,311</b>	<b>63.67 %</b>
<b>Net County Dollars</b>	<b>1,101,677</b>	<b>1,164,462</b>	<b>985,707</b>	<b>-5.39 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## FRAUD (DSS)

### Service Description

Responsible for preventing, discovering, and recovering overpayments in public assistance programs. This service seeks to maintain the integrity of the public assistance programs by deterring fraud through education, early detection, and prosecution.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	93.80	90.63	111.67 %
% FNS main investigations completed timely	EFFICIENCY	90.00	96.90	94.74	107.67 %
Incentive funds received	IMPACT	210000.00	148,732.00	216,263.00	70.82 %
Number of completed fraud investigations	OUTPUT	0.00	2,052.00	2,117.00	0.00 %
Overissued Collection rate	IMPACT	18.00	13.27	18.01	73.72 %
% Preventive investigations completed timely	EFFICIENCY	97.00	97.54	97.99	100.56 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	727,158	708,573	732,438	2.62 %
Contractual Services	0	0	8,986	0.00 %
Commodities	0	0	1,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>727,158</b>	<b>708,573</b>	<b>742,424</b>	<b>2.62 %</b>
<b>Total Revenue</b>	<b>363,580</b>	<b>489,694</b>	<b>235,491</b>	<b>-25.75 %</b>
<b>Net County Dollars</b>	<b>363,578</b>	<b>218,879</b>	<b>506,933</b>	<b>66.11 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	12	0	0	0

## GENERAL ASSISTANCE (DSS)

### Service Description

This service offers aid through community referrals and financial assistance to residents with emergency needs such as: prescription drugs, rent and utility payments, pauper burials and transportation.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% customer satisfaction with Crisis Assistance Ministries	CUSTOMER	84.00	92.84	88.12	110.52 %
# Households assisted for special needs	OUTPUT	0.00	4,640.00	5,075.00	0.00 %
# Households with critical, essential needs met	OUTPUT	0.00	14,794.00	20,989.00	0.00 %
% of AM line customers w/immediate need seen same day	EFFICIENCY	85.00	96.58	99.38	113.62 %
% of clients returning for assistance	OUTPUT	0.00	17.67	17.30	0.00 %
% of sampled cases within program guidelines	IMPACT	100.00	100.00	100.00	100.00 %
# receiving LIEAP	OUTPUT	0.00	5,802.00	5,221.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,166,549	995,874	722,243	17.14 %
Contractual Services	11,906,542	11,805,651	8,285,241	0.85 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>13,073,091</b>	<b>12,801,525</b>	<b>9,007,484</b>	<b>2.12 %</b>
<b>Total Revenue</b>	<b>9,142,453</b>	<b>9,250,832</b>	<b>5,408,803</b>	<b>-1.17 %</b>
<b>Net County Dollars</b>	<b>3,930,638</b>	<b>3,550,693</b>	<b>3,598,681</b>	<b>10.70 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	15	0	11	0	2	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:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	596,032	911,004	911,004	-34.57 %
Contractual Services	12,000	76,369	76,369	-84.29 %
Commodities	0	5,848	35,848	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>608,032</b>	<b>993,221</b>	<b>1,023,221</b>	<b>-38.78 %</b>
<b>Total Revenue</b>	<b>216,062</b>	<b>225,806</b>	<b>330,500</b>	<b>-4.32 %</b>
<b>Net County Dollars</b>	<b>391,970</b>	<b>767,415</b>	<b>692,721</b>	<b>-48.92 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Convicted offenders not repeating offense	IMPACT	97.00	100.00	100.00	103.09 %
% Customer satisfaction with legal services	CUSTOMER	84.00	93.49	94.17	111.30 %
% IPV Cases Returned Timely	EFFICIENCY	95.00	100.00	0	105.26 %
% of TPR petitions filed within 60 days of goal change to Ad	IMPACT	40.00	46.94	43.75	117.35 %
Total cases handled	OUTPUT	0.00	546.00	586.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	173,728	1,313,175	1,278,396	-86.77 %
Contractual Services	28,892	13,892	18,676	107.98 %
Commodities	28,825	16,825	16,825	71.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>231,445</b>	<b>1,343,892</b>	<b>1,313,897</b>	<b>-82.78 %</b>
<b>Total Revenue</b>	<b>185,980</b>	<b>167,068</b>	<b>374,970</b>	<b>11.32 %</b>
<b>Net County Dollars</b>	<b>45,465</b>	<b>1,176,824</b>	<b>938,927</b>	<b>-96.14 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	12	0	12	0	(11)	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Application timeliness rate (IHA)	EFFICIENCY	95.00	94.71	100.00	99.69 %
% Customer satisfaction rating	CUSTOMER	84.00	95.88	95.03	114.14 %
% Customers remaining in home for at least 12 months	IMPACT	95.00	100.00	100.00	105.26 %
# of clients served	OUTPUT	0.00	532.00	619.00	0.00 %
% Targeted population served	IMPACT	50.00	37.60	50.82	75.20 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	342,256	330,963	318,148	3.41 %
Contractual Services	4,113,913	4,293,884	4,284,887	-4.19 %
Commodities	5,000	10,700	0	-53.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,461,169</b>	<b>4,635,547</b>	<b>4,603,035</b>	<b>-3.76 %</b>
<b>Total Revenue</b>	<b>2,996,873</b>	<b>3,158,215</b>	<b>2,863,381</b>	<b>-5.11 %</b>
<b>Net County Dollars</b>	<b>1,464,296</b>	<b>1,477,332</b>	<b>1,739,654</b>	<b>-0.88 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

## MECKLENBURG TRANSPORT (DSS)

### Service Description

This service provides a full array of human services transportation, door-to-door and to fixed routes for public transit for eligible Mecklenburg County citizens. Trip purposes include (but are not limited to) general medical appointments, dialysis, chemotherapy, employment and employment-readiness activities, adult day care and day health, supported employment and sheltered workshops, pharmacies, congregate nutrition and recreation sites, VA clinics and facilities, and grocery shopping.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Bus Pass cost per trip	EFFICIENCY	7.00	8.20	6.85	85.37 %
% Customer satisfaction rating	CUSTOMER	84.00	91.64	81.67	109.10 %
MTS cost per trip	EFFICIENCY	23.00	58.44	48.64	39.36 %
# of clients served	OUTPUT	0.00	1,160.00	1,191.00	0.00 %
# of trips provided	OUTPUT	0.00	104,912.00	106,091.00	0.00 %
% of trips without injury	IMPACT	100.00	100.00	100.00	100.00 %
Vendor cost per trip	EFFICIENCY	17.00	17.86	14.85	95.18 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,909,821	1,682,294	1,889,978	13.52 %
Contractual Services	774,898	903,245	795,878	-14.21 %
Commodities	25,373	25,373	14,373	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	129,207	74,200	356,536	74.13 %
<b>Total Expense</b>	<b>2,839,299</b>	<b>2,685,112</b>	<b>3,056,765</b>	<b>5.74 %</b>
<b>Total Revenue</b>	<b>1,663,691</b>	<b>1,695,845</b>	<b>1,630,608</b>	<b>-1.90 %</b>
<b>Net County Dollars</b>	<b>1,175,608</b>	<b>989,267</b>	<b>1,426,157</b>	<b>18.84 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	2	33	2	36	4	2	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,389,008	3,389,008	3,389,008	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,389,008</b>	<b>3,389,008</b>	<b>3,389,008</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,389,008</b>	<b>3,389,008</b>	<b>3,389,008</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Bus Pass cost per trip	EFFICIENCY	9.00	9.42	8.37	95.54 %
% Customer satisfaction rating	CUSTOMER	84.00	94.26	93.22	112.21 %
# of clients served	OUTPUT	0.00	7,372.00	7,740.00	0.00 %
# of trips provided	OUTPUT	0.00	303,093.00	311,954.00	0.00 %
% of trips without injury	EFFICIENCY	100.00	100.00	100.00	100.00 %
Vendor cost per trip	EFFICIENCY	17.00	15.76	13.94	107.87 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,500,000	4,500,000	4,500,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>4,474,332</b>	<b>4,474,332</b>	<b>4,474,332</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>25,668</b>	<b>25,668</b>	<b>25,668</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## PUBLIC ASSISTANCE (DSS)

### Service Description

This service provides assistance necessary to enable County residents to maintain self-sufficiency through programs such as Work First Family Assistance, 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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	85.48	89.88	101.76 %
% FNS processing rate (expedited)*	EFFICIENCY	0.00	81.90	81.63	0.00 %
% FNS processing rate (normal)*	EFFICIENCY	0.00	83.90	87.75	0.00 %
FNS Program Access Index*	IMPACT	0.00	92.49	63.49	0.00 %
% Medicaid and NCHC processing rate*	EFFICIENCY	0.00	77.76	95.11	0.00 %
Medicaid Penetration Rate*	IMPACT	0.00	54.77	103.77	0.00 %
# Receiving public assistance (per 1,000)	OUTPUT	0.00	232.00	240.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	34,520,771	27,365,763	26,735,957	26.15 %
Contractual Services	1,168,992	1,168,886	1,163,972	0.01 %
Commodities	168,299	148,499	154,352	13.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	9,545	9,545	9,545	0.00 %
<b>Total Expense</b>	<b>35,867,607</b>	<b>28,692,693</b>	<b>28,063,826</b>	<b>25.01 %</b>
<b>Total Revenue</b>	<b>23,295,136</b>	<b>17,204,942</b>	<b>14,387,981</b>	<b>35.40 %</b>
<b>Net County Dollars</b>	<b>12,572,471</b>	<b>11,487,751</b>	<b>13,675,845</b>	<b>9.44 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	590	8	460	8	458	8	130	0

\*Performance target not available

## 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; delivers new hire, annual, refresher and policy change trainings, 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, improve program performance, worker productivity, staff policy knowledge, 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	93.85	92.50	111.73 %
% Mandated training provided to DSS staff timely	EFFICIENCY	100.00	100.00	100.00	100.00 %
# of Audit findings successfully rebutted	OUTPUT	0.00	34.00	57.00	0.00 %
# of case actions quality sampled	OUTPUT	0.00	7,979.00	6,982.00	0.00 %
# of DSS policy changes communicated to staff	OUTPUT	0.00	374.00	285.00	0.00 %
% of local hearings successfully resolved w/o further appeal	IMPACT	90.00	97.06	96.06	107.84 %
# of staff receiving eligibility training	OUTPUT	0.00	3,283.00	249.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	901,636	2,492,601	3,110,926	-63.83 %
Contractual Services	0	0	23,458	0.00 %
Commodities	0	0	3,451	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>901,636</b>	<b>2,492,601</b>	<b>3,137,835</b>	<b>-63.83 %</b>
<b>Total Revenue</b>	<b>270,490</b>	<b>507,996</b>	<b>1,013,234</b>	<b>-46.75 %</b>
<b>Net County Dollars</b>	<b>631,146</b>	<b>1,984,605</b>	<b>2,124,601</b>	<b>-68.20 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	31	0	40	0	(20)	0

## RECORD & MAIL SERVICES (DSS)

### Service Description

This service provides the department with hard copy and digital 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per Record Room transaction*	EFFICIENCY	0.00	7.96	1.61	0.00 %
% Customer satisfaction rating (mail)	CUSTOMER	84.00	96.91	93.50	115.37 %
% Customer satisfaction rating (records)	CUSTOMER	84.00	82.92	94.85	98.71 %
Mail handling cost per volume*	EFFICIENCY	0.00	0.29	0.21	0.00 %
Mail volume	OUTPUT	0.00	896,081.00	1,240,999.00	0.00 %
% Record request fulfillment rate*	IMPACT	0.00	98.37	100.00	0.00 %
% Returned mail rate	OUTPUT	0.00	3.14	3.58	0.00 %
Total records retrieved	OUTPUT	0.00	5,695.00	10,566.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	98,689	0	161,680	0.00 %
Contractual Services	1,836,829	1,745,097	1,190,473	5.26 %
Commodities	0	0	6,372	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,935,518</b>	<b>1,745,097</b>	<b>1,358,525</b>	<b>10.91 %</b>
<b>Total Revenue</b>	<b>580,656</b>	<b>349,020</b>	<b>438,804</b>	<b>66.37 %</b>
<b>Net County Dollars</b>	<b>1,354,862</b>	<b>1,396,077</b>	<b>919,721</b>	<b>-2.95 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	3	0	1	0

\*Performance target not available

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	88.92	91.40	105.85 %
% Efficiency rating	EFFICIENCY	80.00	77.78	74.07	97.23 %
% Employee satisfaction rating	IMPACT	80.00	84.00	87.00	105.00 %
% Scorecard green lights	IMPACT	80.00	90.00	86.67	112.50 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	206,907	232,739	420,349	-11.10 %
Contractual Services	9,500	201,107	440,462	-95.28 %
Commodities	0	231,699	189,627	-100.00 %
Other Charges	0	0	1,680,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>216,407</b>	<b>665,545</b>	<b>2,730,438</b>	<b>-67.48 %</b>
<b>Total Revenue</b>	<b>120,300</b>	<b>643,012</b>	<b>852,093</b>	<b>-81.29 %</b>
<b>Net County Dollars</b>	<b>96,107</b>	<b>22,533</b>	<b>1,878,345</b>	<b>326.52 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	3	0	0	0

## SENIOR CITIZENS NUTRITION PROGRAM (DSS)

### Service Description

This service provides nutritionally balanced meals, activities, education, recreational opportunities and social interaction for eligible senior county residents at 17 community congregate sites. The service also provides nutritionally balanced meals to homebound seniors and supplemental meals for seniors with medical conditions requiring enhanced caloric and/or nutritional intake.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level: 5**

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cost per meal served	EFFICIENCY	9.00	6.51	7.25	138.25 %
% Customer satisfaction rating	CUSTOMER	84.00	97.76	98.78	116.38 %
# of customers served	OUTPUT	0.00	2,455.00	2,460.00	0.00 %
% of meals served	EFFICIENCY	98.00	97.61	97.77	99.60 %
% participants reporting they are less hungry due to program	IMPACT	90.00	92.66	94.39	102.96 %
% participants report program helps them stay in their home	IMPACT	90.00	93.91	95.63	104.34 %
Total # of Meals Served	OUTPUT	0.00	277,045.00	274,496.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,636,661	1,555,291	1,619,536	5.23 %
Contractual Services	1,133,210	1,105,000	73,105	2.55 %
Commodities	46,620	89,781	1,239,281	-48.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,816,491</b>	<b>2,750,072</b>	<b>2,931,922</b>	<b>2.42 %</b>
<b>Total Revenue</b>	<b>928,148</b>	<b>943,099</b>	<b>943,099</b>	<b>-1.59 %</b>
<b>Net County Dollars</b>	<b>1,888,343</b>	<b>1,806,973</b>	<b>1,988,823</b>	<b>4.50 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	1	28	1	29	1	0	0

## WORK FIRST EMPLOYMENT SERVICE (DSS)

### Service Description

This service provides social work services for Work First participants to remove barriers to self sufficiency, while improving the economic security and well being of the entire family through focus on employment, education, housing, health, and life skills development.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	90.21	86.94	107.39 %
# of Work First Employment Service Families	OUTPUT	0.00	1,596.00	1,778.00	0.00 %
# of Work First Employment Service Families (Two-Parent)	OUTPUT	0.00	49.00	52.00	0.00 %
Participation Rate - All Families*	IMPACT	0.00	60.97	57.65	0.00 %
Participation Rate - Two Parent Families*	IMPACT	0.00	97.48	96.79	0.00 %
% Work First Emp. Serv. clients completing 75% of sch hours*	EFFICIENCY	0.00	90.86	89.94	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,536,144	3,799,005	3,591,465	19.40 %
Contractual Services	2,080,156	2,253,191	2,102,979	-7.68 %
Commodities	4,950	4,950	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,621,250</b>	<b>6,057,146</b>	<b>5,694,444</b>	<b>9.31 %</b>
<b>Total Revenue</b>	<b>905,880</b>	<b>859,004</b>	<b>803,842</b>	<b>5.46 %</b>
<b>Net County Dollars</b>	<b>5,715,370</b>	<b>5,198,142</b>	<b>4,890,602</b>	<b>9.95 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	64	0	56	0	51	0	8	0

\*Performance target not available

# Tax Collector

## Mission

The Office of the Tax Collector serves Mecklenburg County residents with integrity by administering tax laws equitably and exceeding collection goals while achieving exemplary customer satisfaction results.

## 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/Interactive Voice Response (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 2015 Adopted	FY 2014 Amended	FY 2013 Adopted
Personnel Services & Employee Benefits	\$3,506,186	\$3,866,693	\$3,674,558
Contractual Services	\$2,714,877	\$2,910,877	\$3,377,437
Commodities	\$88,001	\$73,001	\$67,909
Other Charges	\$0	\$0	\$0
Interdepartmental	\$10,216	\$10,216	\$13,446
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$6,319,280</b>	<b>\$6,860,787</b>	<b>\$7,133,350</b>
<b>Total Revenue</b>	<b>\$2,438,909</b>	<b>\$2,426,664</b>	<b>\$2,079,478</b>
<b>Net County Dollars</b>	<b>\$3,880,371</b>	<b>\$4,434,123</b>	<b>\$5,053,872</b>

## Position Summary

FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted	
FT	PT	FT	PT	FT	PT
50	2	55	2	55	2

## **Tax Collector**

### **FY2015 Funding Adjustments**

The following funding adjustments are approved to support the FY2015 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

#### **Sustaining Operations**

- ❖ **Reduction in Force** (\$527,178)  
Tag and Tax Together program being run by the State reduces personnel needs in the Office of the Tax Collector.

#### **Investing In Our Employees**

- ❖ **Pay-For-Performance** \$40,081  
Increase reflects the full year impact of salary increase awarded during FY2015.

# Tax Collector

## Service Level View

Priority	Service Name	FT	PT	FY2015 County Funding	FY2015 Total Budget	Total Adopted PY Budget
2	ATTORNEY (TAX)			380,000	380,000	380,000
2	BUSINESS TAX (TAX)	19		36,474	2,223,087	2,219,311
2	ENFORCED COLLECTIONS (TAX)	19	4	2,258,988	2,404,788	2,988,055
2	SENIOR ADMINISTRATION (TAX)	1		164,743	164,743	152,952
2	TAX SUPPORT SERVICES (TAX)	13		1,040,166	1,146,662	1,362,741
Grand Totals		52	4	3,880,371	6,319,280	7,103,059
Revenue Totals					2,438,909	2,426,664

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average Response Time	EFFICIENCY	85.00	98.00	86.00	115.29 %
Bankruptcy proceedings	OUTPUT	0.00	633.00	594.00	0.00 %
Fee as a % of Amount Collected	EFFICIENCY	6.00	4.40	3.80	136.36 %
Foreclosures completed	OUTPUT	0.00	88.00	74.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	380,000	380,000	320,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>380,000</b>	<b>380,000</b>	<b>320,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>380,000</b>	<b>380,000</b>	<b>320,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.00	98.00	116.67 %
Lockbox Processing Rate	OUTCOME	85.00	97.89	98.20	115.16 %
PF Collection Rate	OUTCOME	84.00	93.08	91.60	110.81 %
PL Collection Rate	OUTCOME	84.00	94.62	93.10	112.64 %
Privilege licenses processed	OUTPUT	0.00	29,021.00	34,862.00	0.00 %
RO Collection Rate	OUTCOME	84.00	98.03	97.20	116.70 %
% Telephone response rate (w/in 30 secs.)	EFFICIENCY	85.00	95.79	88.80	112.69 %
VR/UDI Collection Rate	OUTCOME	84.00	98.32	0	117.05 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,240,851	1,237,075	1,118,290	0.31 %
Contractual Services	949,354	955,354	999,006	-0.63 %
Commodities	27,571	21,571	21,571	27.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,311	5,311	4,045	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,223,087</b>	<b>2,219,311</b>	<b>2,142,912</b>	<b>0.17 %</b>
<b>Total Revenue</b>	<b>2,186,613</b>	<b>2,176,169</b>	<b>1,841,081</b>	<b>0.48 %</b>
<b>Net County Dollars</b>	<b>36,474</b>	<b>43,142</b>	<b>301,831</b>	<b>-15.46 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	19	0	19	0	(0)	0

## ENFORCED COLLECTIONS (TAX)

### Service Description

This service collects ad valorem (taxes based on value) real estate, business, personal property, and individual personal property taxes and other fees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Collection letters generated	OUTPUT	0.00	134,153.00	115,669.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	98.00	95.00	116.67 %
Prior Year REI/PP Collection Rate	EFFICIENCY	23.00	23.23	0	101.00 %
Prior Year RMV Collection Rate	EFFICIENCY	23.00	40.05	0	174.13 %
Real Estate and Personal Property Collection Rate	OUTCOME	98.00	99.54	99.00	101.57 %
Registered Motor Vehicle Collection Rate	OUTCOME	87.00	93.50	87.00	107.47 %
Telephone Response Rate (within 30 seconds)	EFFICIENCY	85.00	79.41	68.20	93.42 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	1,326,829	1,535,096	1,573,018	-13.57 %
Contractual Services	1,038,568	1,419,568	1,511,115	-26.84 %
Commodities	34,486	28,486	23,571	21.06 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,905	4,905	9,401	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,404,788</b>	<b>2,988,055</b>	<b>3,117,105</b>	<b>-19.52 %</b>
<b>Total Revenue</b>	<b>145,800</b>	<b>145,000</b>	<b>140,000</b>	<b>0.55 %</b>
<b>Net County Dollars</b>	<b>2,258,988</b>	<b>2,843,055</b>	<b>2,977,105</b>	<b>-20.54 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	4	19	4	21	4	(0)	0

## SENIOR ADMINISTRATION (TAX)

### Service Description

This service provides strategic leadership and administrative oversight for all business decisions, activities, and duties associated with tax collections as required by North Carolina Statute.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Customer satisfaction rating	CUSTOMER	84.00	69.00	96.00	82.14 %
Efficiency rating	EFFICIENCY	84.00	66.60	100.00	79.29 %
% Employee Motivation & Satisfaction	OUTCOME	84.00	82.00	89.00	97.62 %
Invoice Processing Rate	EFFICIENCY	84.00	100.00	98.60	119.05 %
% Scorecard green lights	OUTCOME	80.00	80.90	100.00	101.13 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	164,368	152,577	147,051	7.73 %
Contractual Services	375	375	284	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>164,743</b>	<b>152,952</b>	<b>147,335</b>	<b>7.71 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>164,743</b>	<b>152,952</b>	<b>147,335</b>	<b>7.71 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Balancing Error Rate	EFFICIENCY	3.00	3.47	0	86.46 %
Calls handled	OUTPUT	0.00	36,034.00	24,769.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	95.00	96.00	113.10 %
Payments processed	OUTPUT	0.00	131,839.00	151,296.00	0.00 %
Real Estate & Personal Property Collection Rate	OUTCOME	98.00	99.54	99.00	101.57 %
Registered Motor Vehicle Collection Rate	OUTCOME	87.00	93.50	87.00	107.47 %
% Telephone response rate (w/in 30 secs.)	EFFICIENCY	85.00	55.65	69.20	65.47 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	774,138	884,217	836,199	-12.45 %
Contractual Services	346,580	455,580	547,032	-23.93 %
Commodities	25,944	22,944	22,767	13.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,146,662</b>	<b>1,362,741</b>	<b>1,405,998</b>	<b>-15.86 %</b>
<b>Total Revenue</b>	<b>106,496</b>	<b>105,495</b>	<b>98,397</b>	<b>0.95 %</b>
<b>Net County Dollars</b>	<b>1,040,166</b>	<b>1,257,246</b>	<b>1,307,601</b>	<b>-17.27 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	15	0	14	0	(2)	0



## NON-DEPARTMENTAL PAGES



The Mecklenburg County Fruit and Vegetable Coalition hosted its 4th Annual Can You Dig It, Charlotte Community Garden Tour on Saturday, May 3, 2014.

## 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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
All high school seniors will graduate and post secondary ed.	OUTCOME	100.00	100.00	200.00	100.00 %
H.S. seniors will received scholarships from the 100	OUTCOME	80.00	100.00	100.00	125.00 %
Mentees will have no days of school suspension	OUTCOME	95.00	96.00	192.00	101.05 %
Mentees will improve their grade point average	OUTCOME	50.00	23.00	21.20	46.00 %
Movement of youth mentoring program mentees	OUTPUT	50.00	59.00	100.00	118.00 %
Movement of youth parents association (# of parents)	OUTPUT	34.00	55.00	96.00	161.76 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	15,500	15,500	15,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,483,090	2,527,520	2,438,152	-1.76 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,483,090</b>	<b>2,527,520</b>	<b>2,438,152</b>	<b>-1.76 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,483,090</b>	<b>2,527,520</b>	<b>2,438,152</b>	<b>-1.76 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## 401/457b CONTRIBUTION (NDP)

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	2,054,000	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,054,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>2,054,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## ABC PROFIT DISTRIBUTION

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	332,000	332,000	332,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## ABC PROFITS

### Service Description

This service reflects the local share of ABC store revenue.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>2,508,000</b>	<b>2,290,000</b>	<b>2,290,000</b>	<b>9.52 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## ADA JENKINS FAMILIES AND CAREER DEVELOPMENT (CSG)

### Service Description

This service provides case management and crisis services: helping individuals and families achieve self-sufficiency through assessment, information & referral, continuum of care services, vocational counseling, financial assistance for rent and utilities, financial counseling, life skills training, job & career development and holiday assistance coordination.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	25,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## ADMINISTRATIVE SUPPORT (HRS)

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	400,000	400,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Decrease school absenteeism in student population*	OUTCOME	40.00	0	0	0.00 %
Improved behavior in-school in student population*	OUTCOME	25.00	0	0	0.00 %
Students served in Studio 345 program	OUTPUT	120.00	152.00	0	126.67 %
Studio 345 12th grade student graduation rate	OUTCOME	75.00	100.00	0	133.33 %
Studio 345 student population retention rate	OUTPUT	89.50	58.00	0	64.80 %
Studio 345 student program attendance rate	OUTPUT	85.00	85.00	0	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	350,000	350,000	350,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance data not available at time of publication.

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	259,906	259,906	259,906	0.00 %
Commodities	33,180	33,180	33,180	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>293,086</b>	<b>293,086</b>	<b>293,086</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>293,086</b>	<b>293,086</b>	<b>293,086</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## BETHESDA HEALTH CENTER (CSG)

### Service Description

This service provides quality and culturally competent primary care and health education to uninsured and low-income population in Mecklenburg County.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Diabetic patients with Hemoglobin A1C less than 7	OUTCOME	75.00	60.00	0	80.00 %
Hypertensive & Diabetic patients participating in H&W activi	OUTCOME	65.00	65.00	0	100.00 %
Hypertensive patients with reading of 140/90	OUTCOME	80.00	65.00	0	81.25 %
Increase access to healthcare services	OUTCOME	39.00	39.00	0	100.00 %
Monthly Health and Wellness activities	OUTPUT	12.00	19.00	0	158.33 %
# of doctor visits provided to established patient	OUTPUT	3000.00	3,198.00	0	106.60 %
# of pap test provided	OUTPUT	300.00	223.00	0	74.33 %
# of screening diagnostic mammograms provided	OUTPUT	200.00	201.00	0	100.50 %
# of uninsured new patients enrolled	OUTPUT	583.00	631.00	0	108.23 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	165,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	165,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## BIG BROTHERS BIG SISTERS (CSG)

### Service Description

This service provides interventions that significantly improve the long term outlook for young people at high risk of experiencing academic difficulties and ultimately dropping out of high school by providing a positive adult role model.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Active Number of Matches at Fiscal Year-End	OUTPUT	1000.00	969.00	0	96.90 %
% Decrease in Truancy	OUTCOME	40.00	35.00	0	87.50 %
% Increased Grades Overall	OUTCOME	45.00	43.00	0	95.56 %
% Increased Scholastic Competency	OUTCOME	55.00	58.00	0	105.45 %
Total Children Served	OUTPUT	1400.00	1,363.00	0	97.36 %
Total Children Served School Based Programming	OUTPUT	400.00	411.00	0	102.75 %
% With C or below average will improve grades	OUTCOME	84.00	85.00	0	101.19 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	40,000	40,000	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 %
<b>Total Expense</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## BIG BROTHERS BIG SISTERS MENTOR 2.0 (CSG)

### Service Description

This service provides high school students with the support and guidance they need to graduate high school and succeed in college and the workforce through a technology-driven, one-on-one mentoring program.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	25,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	10,000,000	10,500,000	7,500,000	-4.76 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>7,500,000</b>	<b>-4.76 %</b>
<b>Total Revenue</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>7,500,000</b>	<b>-4.76 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CARE RING NURSE FAMILY PARTNERSHIP (CSG)

### Service Description

This service provides health education and support to first-time, low-income moms in Mecklenburg County through an evidence-based, intensive home visitation program.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% of Care Ring Children current with immunizations (age 2)	OUTCOME	80.00	86.00	0	107.50 %
% of Care Ring NFP babies born at healthy weight	OUTCOME	85.00	87.00	0	102.35 %
% of Care Ring NFP moms who choose to breastfeed their child	OUTCOME	80.00	87.00	0	108.75 %
Total # of first-time, low-income moms served	OUTPUT	125.00	173.00	0	138.40 %
Total # of nurse home visits completed	OUTPUT	1500.00	1,401.00	0	93.40 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	62,500	62,500	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 %
<b>Total Expense</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>251,530</b>	<b>251,530</b>	<b>251,530</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>251,530</b>	<b>251,530</b>	<b>251,530</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	30,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Cardiovas. patients with blood pres. = or less than 140/90	OUTCOME	42.00	53.00	98.00	121.19 %
Diabetic mgmt. patients will have A1C = or less than 8.5%	OUTCOME	55.00	58.00	110.00	105.45 %
Increase in healthcare access for low-income, uninsured	OUTCOME	25.00	21.00	48.00	84.00 %
% of BMI children in 90th % of growth in weight monitoring	OUTCOME	35.00	34.00	72.00	97.14 %
% of children (out of 450) who will receive BMI measurement	OUTCOME	100.00	100.00	202.00	100.00 %
# of flu shots and immunizations	OUTPUT	900.00	1,984.00	3,006.00	220.44 %
# of new CCHC patients screened	OUTPUT	1000.00	834.00	1,396.00	83.40 %
# of nutrition and health classes per month	OUTPUT	0.00	0	188.00	0.00 %
# of participants in nutritional and health classes	OUTPUT	1200.00	1,112.00	0	92.67 %
# of screening mammograms	OUTPUT	350.00	328.00	872.00	93.71 %
# of unduplicated individuals served	OUTPUT	6325.00	6,557.00	11,446.00	103.67 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	250,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS (CSG)

### Service Description

This service provides health care services - medical and preventive care, laboratory services, diagnostics, prescription medications, and access to specialists - to clients of the Men's Shelter and Urban Ministry.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	270,919	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>270,919</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>270,919</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)

### Service Description

This service provides Financial Independence Training classes designed to impart the basic financial self-sufficiency skills and abilities to anyone who wishes to achieve financial self-sufficiency and improve their financial outlook.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of class participants	OUTPUT	200.00	358.00	0	179.00 %
# of participants complete post tests	OUTPUT	200.00	265.00	0	132.50 %
# of participants complete pre tests	OUTPUT	200.00	265.00	0	132.50 %
# of participants who complete training module	OUTPUT	136.00	162.00	0	119.12 %
Participants change money management behaviors	OUTCOME	65.00	88.50	0	136.15 %
Participants improve credit score*	OUTCOME	35.00	0	0	0.00 %
Participants show increased knowledge of financial principle	OUTCOME	90.00	91.00	0	101.11 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance data not available at time of publication.

## 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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Academic/Attendance Monitoring & Assistance	OUTPUT	55600.00	27,682.00	0	49.79 %
Critical Needs (Basic Resources and Health Services)	OUTPUT	26560.00	23,369.00	0	87.99 %
% Graduation rate*	OUTCOME	91.00	0	0	0.00 %
Motivation and Behavior Interventions	OUTPUT	22240.00	36,894.00	0	165.89 %
# of college awareness and career exploration services	OUTPUT	8000.00	9,710.00	22,040.00	121.38 %
# of unduplicated individuals served	OUTPUT	6000.00	5,612.00	13,356.00	93.53 %
% participants with consistent daily school attendance*	OUTCOME	86.00	0	88.00	0.00 %
# receiving family support and involvement services	OUTPUT	11200.00	7,528.00	28,972.00	67.21 %
% stay in school*	OUTCOME	98.00	0	0	0.00 %
% student promotion rate*	OUTCOME	85.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,063,000	1,063,000	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 %
<b>Total Expense</b>	<b>1,063,000</b>	<b>1,063,000</b>	<b>813,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,063,000</b>	<b>1,063,000</b>	<b>813,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance data not available at time of publication.

## COMMUNITY CULINARY SCHOOL (CSG)

### Service Description

This service provides training and placement assistance in the food service industry for adults who have experienced barriers to successful long-term employment.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Number of applicants to the program	OUTPUT	215.00	180.00	0	83.72 %
Number of donated meals prepared and served to those in need	OUTPUT	3500.00	4,731.00	0	135.17 %
Number of Friendship Tray meals prepared/delivered	OUTPUT	221000.00	161,922.00	0	73.27 %
Number of students enrolled	OUTPUT	75.00	80.00	0	106.67 %
Percentage of students completed Serv/Safe certification	OUTCOME	90.00	73.00	0	81.11 %
Percentage of students graduated	OUTCOME	75.00	82.00	0	109.33 %
Percentage of students hired upon graduation	OUTCOME	80.00	76.00	0	95.00 %
Percentage of students working 6 mos. after graduation	OUTCOME	70.00	77.00	0	110.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	60,000	40,000	0	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 %
<b>Total Expense</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>50.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>50.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CMS - CAPITAL REPLACEMENT

### Service Description

This service provides pay-as-you-go funding for systematic and scheduled repair and replacement of the school systems major assets.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Charlotte-Mecklenburg Schools Funding

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	154,639,857	139,115,132	154,331,407	11.16 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>154,639,857</b>	<b>139,115,132</b>	<b>154,331,407</b>	<b>11.16 %</b>
<b>Total Revenue</b>	<b>54,035,025</b>	<b>50,455,025</b>	<b>49,517,990</b>	<b>7.10 %</b>
<b>Net County Dollars</b>	<b>100,604,832</b>	<b>88,660,107</b>	<b>104,813,417</b>	<b>13.47 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	7,295,511	0	18,555,613	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,295,511</b>	<b>0</b>	<b>18,555,613</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>7,295,511</b>	<b>0</b>	<b>18,555,613</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	381,076,594	356,544,548	318,877,051	6.88 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>381,076,594</b>	<b>356,544,548</b>	<b>318,877,051</b>	<b>6.88 %</b>
<b>Total Revenue</b>	<b>7,340,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>219.13 %</b>
<b>Net County Dollars</b>	<b>373,736,594</b>	<b>354,244,548</b>	<b>316,577,051</b>	<b>5.50 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Includes one-time funding

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	11,893,214	13,673,551	16,478,118	-13.02 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>11,893,214</b>	<b>13,673,551</b>	<b>16,478,118</b>	<b>-13.02 %</b>
<b>Total Revenue</b>	<b>1,093,848</b>	<b>1,177,207</b>	<b>1,261,000</b>	<b>-7.08 %</b>
<b>Net County Dollars</b>	<b>10,799,366</b>	<b>12,496,344</b>	<b>15,217,118</b>	<b>-13.58 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	32,884,482	30,683,974	26,899,486	7.17 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>32,884,482</b>	<b>30,683,974</b>	<b>26,899,486</b>	<b>7.17 %</b>
<b>Total Revenue</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>32,084,482</b>	<b>30,683,974</b>	<b>26,899,486</b>	<b>4.56 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Includes one-time funding

## 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 High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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	200,000	200,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Approximate hospital ER cost savings	OUTCOME	1,200,000.00	1,503,000.00	0	125.25 %
% diabetic patients seen 2x a year with HgbA1C less than 9	OUTCOME	30.00	34.00	78.00	113.33 %
% hypertension patients seen 2x a year with BP	OUTCOME	30.00	49.00	100.00	163.33 %
Number of doctor visits	OUTPUT	1200.00	1,503.00	5,582.00	125.25 %
Number of individuals screened for HIV - 0% Positive	OUTPUT	100.00	32.00	118.00	32.00 %
Number of nurse assessments	OUTPUT	4000.00	2,424.00	7,938.00	60.60 %
Number of patients provided Behavioral Health Assessment	OUTPUT	100.00	64.00	122.00	64.00 %
Number of separate individuals served	OUTPUT	3000.00	2,475.00	7,980.00	82.50 %
% of HIV positive patients with a CD4 count every 6 months	OUTCOME	85.00	0	0	0.00 %
% of HIV positive patients with a viral load every 6 months	OUTCOME	85.00	0	0	0.00 %
% of patients screened for depression who showed improvement	OUTCOME	50.00	39.00	0	78.00 %
% older male patients screened for prostate cancer	OUTCOME	50.00	42.00	82.00	84.00 %
Patients seen at the clinic with a dental referral	OUTPUT	100.00	50.00	148.00	50.00 %

Financial Overview	FY 2015 Adopted*	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	390,000	390,000	390,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Restricted Contingency

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	61,205,963	55,496,101	41,512,660	10.29 %
Other Charges	65,894,036	78,390,236	80,847,305	-15.94 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>127,099,999</b>	<b>133,886,337</b>	<b>122,359,965</b>	<b>-5.07 %</b>
<b>Total Revenue</b>	<b>235,615,923</b>	<b>232,158,666</b>	<b>239,097,500</b>	<b>1.49 %</b>
<b>Net County Dollars</b>	<b>123,505,388</b>	<b>130,802,105</b>	<b>122,359,965</b>	<b>-5.58 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	12,430,000	12,430,000	13,080,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>12,430,000</b>	<b>12,430,000</b>	<b>13,080,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>12,430,000</b>	<b>12,430,000</b>	<b>13,080,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	4,821,117	4,800,000	4,374,000	0.44 %
Contractual Services	20,000	0	0	0.00 %
Commodities	30,000	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,871,117</b>	<b>4,800,000</b>	<b>4,374,000</b>	<b>1.48 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,871,117</b>	<b>4,800,000</b>	<b>4,374,000</b>	<b>1.48 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## EMPLOYEE LEARNING SERVICES (HRS)

### Service Description

This service provides county-wide training and development services, including organizational development, skill development and required organizational training programs.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	916,088	916,088	1,080,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>916,088</b>	<b>916,088</b>	<b>1,080,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>916,088</b>	<b>916,088</b>	<b>1,080,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## EMPLOYEE MARKET ADJUSTMENT (NDP)

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	1,500,000	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,912,373	3,635,500	3,296,101	7.62 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,912,373</b>	<b>3,635,500</b>	<b>3,296,101</b>	<b>7.62 %</b>
<b>Total Revenue</b>	<b>3,912,373</b>	<b>3,635,500</b>	<b>3,296,101</b>	<b>7.62 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## FIRST BAPTIST CHURCH WEST (CSG)

### Service Description

This service provides a structured academic and fine arts program for mostly at-risk students attending high poverty schools through the Clara H. Jones Summer Institute.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Enroll rising 1st-9th grade students in Summer Institute	OUTPUT	100.00	105.00	0	105.00 %
Hire academic and fine arts teachers for Summer Institute	OUTPUT	13.00	13.00	0	100.00 %
Students will achieve a increase in grade-level literacy	OUTCOME	12.00	53.00	0	441.67 %
Students will achieve a increase in grade-level math	OUTCOME	12.00	55.00	0	458.33 %
Students will demo. proficiency/progress in fine arts	OUTCOME	70.00	89.00	0	127.14 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	75,000	75,000	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 %
<b>Total Expense</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## INTERNATIONAL HOUSE (CSG)

### Service Description

This service provides summer English learning opportunities to elementary school students who do not speak English at home through the Youth English Tutoring Program.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## JUNIOR ACHIEVEMENT (CSG)

### Service Description

This service enters local classrooms and trains the next generation with valuable workforce readiness, entrepreneurship and financial literacy programs.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Average Student Knowledge Gain	OUTCOME	20.00	32.00	0	160.00 %
Educator Review of Classes as Positive Addition	OUTCOME	80.00	97.00	0	121.25 %
Elementary Students Served	OUTPUT	40113.00	30,066.00	0	74.95 %
High School Students Served	OUTPUT	2081.00	921.00	0	44.26 %
Mecklenburg County Students Served	OUTPUT	20249.00	19,879.00	0	98.17 %
Middle Grades Students Served	OUTPUT	1606.00	2,261.00	0	140.78 %
Number of Participating Volunteers	OUTPUT	3899.00	3,027.00	0	77.64 %
Positive Answers on Self-Esteem/Efficacy Questions	OUTCOME	75.00	78.00	0	104.00 %
Post-Test Increased Correct Answers	OUTCOME	75.00	0	0	0.00 %
Total Number of Students Served	OUTPUT	42800.00	33,248.00	0	77.68 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	20,000	20,000	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 %
<b>Total Expense</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Annual Boating Accidents Statistics (NC Wildlife) Report	OUTPUT	1.00	2.00	2.00	200.00 %
Aquatic Weed Management Hydrilla Measurement & Report	OUTPUT	1.00	2.00	2.00	200.00 %
# of administrative meetings	OUTPUT	26.00	58.00	72.00	223.08 %
# of monthly meetings	OUTPUT	11.00	22.00	22.00	200.00 %
# of special interest committee meetings	OUTPUT	12.00	38.00	34.00	316.67 %
Quarterly Activities Report	OUTPUT	4.00	8.00	8.00	200.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,584	21,584	21,584	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>21,584</b>	<b>21,584</b>	<b>21,584</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>21,584</b>	<b>21,584</b>	<b>21,584</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Assist in funding for equipment/training for lake officers	OUTPUT	2.00	2.00	2.00	100.00 %
Hold monthly meeting	OUTPUT	11.00	22.00	22.00	200.00 %
Maintain safety markers on the lake	OUTPUT	4.00	8.00	16.00	200.00 %
Quarterly Activity Report	OUTCOME	4.00	8.00	8.00	200.00 %
Serve as coordinator to Riversweep	OUTPUT	1.00	2.00	4.00	200.00 %
Use SPLASH as an outreach tool	OUTPUT	4.00	4.00	12.00	100.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,675	23,675	23,675	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>23,675</b>	<b>23,675</b>	<b>23,675</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>23,675</b>	<b>23,675</b>	<b>23,675</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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 workforce development, small business development and financial literacy 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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% clients id as victim of labor abuse att. Labor Rights Wshp	OUTCOME	85.00	89.00	0	104.71 %
% clients in Small Business with increased understanding	IMPACT	70.00	78.00	184.00	111.43 %
% clients with greater capacity to perform well in a job	IMPACT	95.00	94.00	95.00	98.95 %
% clients with greater understanding of job search	IMPACT	70.00	71.00	86.00	101.43 %
# of clients receiving small business develop. support	OUTPUT	100.00	86.00	118.00	86.00 %
# of clients that have found employment due to LAC services	OUTPUT	75.00	55.00	0	73.33 %
# of labor rights cases managed	OUTPUT	150.00	153.00	0	102.00 %
# of new job postings in the Job Bank	OUTPUT	400.00	444.00	1,522.00	111.00 %
# of unduplicated individuals served	OUTPUT	1240.00	1,147.00	3,542.00	92.50 %
# of visits to the Job Bank	OUTPUT	1700.00	643.00	1,852.00	37.82 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	14,497,899	13,799,422	13,147,196	5.06 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>14,497,899</b>	<b>13,799,422</b>	<b>13,147,196</b>	<b>5.06 %</b>
<b>Total Revenue</b>	<b>13,817,899</b>	<b>13,119,422</b>	<b>12,467,196</b>	<b>5.32 %</b>
<b>Net County Dollars</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## LEVINE JEWISH COMMUNITY CENTER (CSG)

### Service Description

This service seeks to prevent health risks and diseases for adults ages 50 years and above through routine physical activity.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 5

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of participants in evidence based classes	OUTPUT	75.00	40.00	0	53.33 %
# of participants in flu shots	OUTPUT	90.00	117.00	0	130.00 %
# of seniors participating in Chair Yoga	OUTPUT	35.00	42.00	0	120.00 %
# of seniors participating in Exercise Class	OUTPUT	65.00	55.00	0	84.62 %
# of seniors participating in Pickleball	OUTPUT	40.00	44.00	0	110.00 %
# of seniors participating in Tai Chi	OUTPUT	50.00	27.00	0	54.00 %
# of seniors receiving Vial of Life packet	OUTPUT	500.00	420.00	0	84.00 %
Participants engaging in exercise classes improve balance	OUTCOME	75.00	93.00	0	124.00 %
Participants engaging in exercise classes improve phy health	OUTCOME	75.00	78.00	0	104.00 %
Participants in exercise program report imp quality of life	OUTCOME	80.00	100.00	0	125.00 %
Participants will have access to nutritional meal 3Xs week	OUTCOME	100.00	100.00	0	100.00 %
Seniors will participate in exercise class 3X's per week	OUTCOME	80.00	100.00	0	125.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Increased ability to manage chronic disease	OUTCOME	78.00	56.31	138.00	72.19 %
Increased endurance and strength	OUTPUT	80.00	88.25	0	110.31 %
Increased physical ability	OUTPUT	80.00	90.75	0	113.44 %
Increased sense of well being and increased self confidence	OUTPUT	85.00	89.63	0	105.45 %
# of balance class participants	OUTPUT	100.00	83.00	296.00	83.00 %
# of endurance class participants	OUTPUT	200.00	827.00	982.00	413.50 %
# of flexibility classes	OUTPUT	50.00	83.00	0	166.00 %
# of health management class participants	OUTPUT	45.00	27.00	1,090.00	60.00 %
# of health seminars, health fairs, and support groups	OUTPUT	760.00	824.00	0	108.42 %
# of strengthening class participants	OUTPUT	100.00	302.00	486.00	302.00 %
# of unduplicated individuals served	OUTPUT	2100.00	3,869.00	4,416.00	184.24 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	70,000	65,000	0	7.69 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	65,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>70,000</b>	<b>65,000</b>	<b>65,000</b>	<b>7.69 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>70,000</b>	<b>65,000</b>	<b>65,000</b>	<b>7.69 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## MECKLINK (MCO)

### Service Description

This service includes County funding for the Behavioral Health Services Financial Management company (Medicaid Waiver).

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

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

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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	17,693,300	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>17,693,300</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>17,693,300</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Clients compliant w/doctor's order for medication	IMPACT	90.00	97.00	48.00	107.78 %
% Clients w/reduced hospital admiss. due to chronic diseases	IMPACT	20.00	14.00	15.00	70.00 %
% Clients w/reduced visits to ER for chronic diseases	IMPACT	10.00	17.00	11.50	170.00 %
Cost per client	OUTPUT	80.00	65.57	135.88	121.01 %
Healthcare costs avoided for the top four diseases	OUTPUT	12000000.00	12,000,000.00	0	100.00 %
# of prescriptions dispensed per hour (tracking)	IMPACT	88.00	87.00	88.00	98.86 %
# of prescriptions dispensed (30 days/ Meck Co.)	OUTPUT	85000.00	76,157.00	172,782.00	89.60 %
# of unduplicated individuals served (Meck Co.)	OUTPUT	4800.00	4,269.00	19,834.00	88.94 %
Pharmacy costs avoided (AWP Meck Co.)	OUTPUT	11000000.00	9,792,126.00	23,129,238.00	89.02 %
Total number of service visits to Pharmacy (Meck Co.)	OUTPUT	17000.00	16,529.00	17,996.00	97.23 %
% working clients with improved absenteeism	IMPACT	20.00	(3)	13.00	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	500,000	400,000	400,000	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>25.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>25.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Continue to maintain the safety marker system.	OUTPUT	6.00	12.00	16.00	200.00 %
Hold monthly meetings	OUTPUT	12.00	22.00	22.00	183.33 %
Promote safe boating courses and environmental efforts	OUTPUT	4.00	8.00	4.00	200.00 %
Quarterly Activities Report	OUTPUT	4.00	8.00	8.00	200.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	21,884	21,884	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>21,884</b>	<b>21,884</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>21,884</b>	<b>21,884</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## OFFSITE INMATE MEDICAL CARE

### 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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,500,000	225,000	225,000	566.67 %
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 %
<b>Total Expense</b>	<b>1,500,000</b>	<b>225,000</b>	<b>225,000</b>	<b>566.67 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,500,000</b>	<b>225,000</b>	<b>225,000</b>	<b>566.67 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	8,000,000	8,000,000	8,000,000	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	34,687,590	33,432,750	33,988,500	3.75 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>34,687,590</b>	<b>33,432,750</b>	<b>33,988,500</b>	<b>3.75 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>34,687,590</b>	<b>33,432,750</b>	<b>33,988,500</b>	<b>3.75 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## PYHSICIANS 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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# clients established with medical home	OUTPUT	2900.00	3,633.00	3,720.00	125.28 %
Emergency dept visits per 1,000 clients per month	OUTCOME	30.00	18.00	48.00	166.67 %
PRO patients reporting improved quality of life (ND)*	OUTCOME	60.00	0	0	0.00 %
Service value not billed (\$ millions)	OUTCOME	10000000.00	7,200,000.00	14,210,000.00	72.00 %
# total clients served	OUTPUT	3150.00	3,866.00	4,003.00	122.73 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	250,000	250,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

\*Performance data not available at time of publication.

## 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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	773,167	745,452	728,456	3.72 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>773,167</b>	<b>745,452</b>	<b>728,456</b>	<b>3.72 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>773,167</b>	<b>745,452</b>	<b>728,456</b>	<b>3.72 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	75,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	300,000	1,250,000	1,100,000	-76.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>300,000</b>	<b>1,250,000</b>	<b>1,100,000</b>	<b>-76.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>300,000</b>	<b>1,250,000</b>	<b>1,100,000</b>	<b>-76.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## RETIREE MEDICAL INSURANCE (HRS)

### Service Description

This service provides funding to pay for the current year's projected retiree medical insurance cost.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	11,571,614	10,356,880	10,356,880	11.73 %
Contractual Services	0	198,150	198,150	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>11,571,614</b>	<b>10,555,030</b>	<b>10,555,030</b>	<b>9.63 %</b>
<b>Total Revenue</b>	<b>702,900</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>10,868,714</b>	<b>10,555,030</b>	<b>10,555,030</b>	<b>2.97 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>887,761,265</b>	<b>840,694,202</b>	<b>813,649,638</b>	<b>5.60 %</b>
<b>Net County Dollars</b>	<b>(2,896,000)</b>	<b>(3,270,293)</b>	<b>(2,270,293)</b>	<b>-11.45 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% Health Suite participants report 1 or more improvements	OUTCOME	70.00	78.00	140.80	111.43 %
# of seniors in educationa/social programs	OUTPUT	2400.00	2,856.00	4,752.00	119.00 %
# of seniors in health/wellness programs	OUTPUT	850.00	1,330.00	2,584.00	156.47 %
# of unduplicated individuals served	OUTPUT	3000.00	3,715.00	6,956.00	123.83 %
% seniors reporting independence as a result of program	OUTCOME	80.00	85.00	168.00	106.25 %
% seniors reporting more energy	OUTCOME	85.00	81.00	182.20	95.29 %
% seniors reporting more physical activity	OUTCOME	85.00	84.00	189.00	98.82 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	244,000	244,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Money provided to seniors in on-the-job training	OUTPUT	226809.00	253,420.00	527,194.00	111.73 %
# of community service hrs. provided by seniors	OUTPUT	31518.00	34,752.00	70,128.00	110.26 %
# of low-income seniors in on-the-job training	OUTPUT	43.00	75.00	114.00	174.42 %
% of low income seniors that leave SEP for unsub. employment	OUTCOME	30.00	67.90	78.00	226.33 %
% of seniors earning at least the national avg. of \$6,225	OUTCOME	75.00	88.20	172.00	117.60 %
# of unduplicated individuals served	OUTPUT	69.00	150.00	114.00	217.39 %
Unsubsidized placements will be retained for one year	OUTCOME	75.00	71.40	154.00	95.20 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	15,616	15,616	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>15,616</b>	<b>15,616</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>15,616</b>	<b>15,616</b>	<b>-100.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** 1

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

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Days a "gap" Primary Care Provider will be present	OUTPUT	130.00	163.00	322.00	125.38 %
% of clients with diabetes with acceptable readings	OUTCOME	40.00	40.00	76.00	100.00 %
% of clients with hypertension with acceptable readings	OUTCOME	60.00	65.00	126.00	108.33 %
# of clients with prescription assistance	OUTPUT	450.00	472.00	944.00	104.89 %
# of provider visits	OUTPUT	800.00	861.00	1,682.00	107.63 %
# of total clinic visits	OUTPUT	4140.00	5,086.00	7,708.00	122.85 %
# of unduplicated individuals served	OUTPUT	1035.00	926.00	1,694.00	89.47 %
# of unique client provider visits	OUTPUT	400.00	494.00	866.00	123.50 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	69,000	60,000	60,000	15.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>69,000</b>	<b>60,000</b>	<b>60,000</b>	<b>15.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>69,000</b>	<b>60,000</b>	<b>60,000</b>	<b>15.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** High Customer Satisfaction

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	9,980,000	6,500,000	6,500,000	53.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>9,980,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>53.54 %</b>
<b>Total Revenue</b>	<b>9,980,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>53.54 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## TELEPHONE AND NETWORK INFRASTRUCTURE

### Service Description

This service provides all telecommunications (phone, voicemail, SIP, etc.), network connectivity and internet services for all of Mecklenburg County Departments.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Optimize Technology

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,635,109	2,635,109	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,635,109</b>	<b>2,635,109</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,635,109</b>	<b>2,635,109</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# attending LifeWorks! orientation	OUTPUT	500.00	406.00	914.00	81.20 %
% clients employment ready	OUTCOME	60.00	62.00	140.00	103.33 %
% clients who become employed	OUTCOME	50.00	45.00	96.00	90.00 %
% clients who become employed and are not rearrested	OUTCOME	85.00	98.00	182.00	115.29 %
% clients who maintain a job for 4 months	OUTCOME	82.00	80.00	148.00	97.56 %
% clients who will be matched with an internship/volunteer	OUTCOME	50.00	34.00	44.00	68.00 %
# of clients	OUTPUT	1000.00	771.00	1,972.00	77.10 %
# of graduates	OUTPUT	325.00	252.00	646.00	77.54 %
# participating in LifeWorks! program	OUTPUT	400.00	353.00	794.00	88.25 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## UNEMPLOYMENT INSURANCE (NDP)

### Service Description

This service provides funding to cover unemployment payments to eligible former County employees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,000,000	1,400,000	1,400,000	-28.57 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>-28.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>-28.57 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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	125,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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:** Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
% in life skills training incl. financial literacy	OUTCOME	90.00	187.00	200.00	96.67 %
Number of unduplicated individuals served	OUTPUT	550.00	596.00	622.00	108.36 %
% of individuals achieve certification and are in placement	OUTCOME	75.00	93.00	194.00	124.00 %
# of individuals enrolled in the 21st Century program	OUTPUT	550.00	596.00	622.00	108.36 %
% of individuals who complete 21st Century and pass exam	OUTCOME	75.00	97.00	188.00	129.33 %
# of participants who complete 21st Century program	OUTPUT	440.00	466.00	534.00	105.91 %
# of participants who complete training and are employed	OUTPUT	186.00	296.00	372.00	159.14 %
# of participants who pass certifying exams	OUTPUT	286.00	456.00	484.00	159.44 %
% participants who complete training who will be employed	OUTCOME	65.00	71.00	154.00	109.23 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	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	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
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	4,800,000	2,000,000	1,100,000	140.00 %
<b>Total Expense</b>	<b>4,800,000</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>140.00 %</b>
<b>Total Revenue</b>	<b>4,800,000</b>	<b>2,000,000</b>	<b>0</b>	<b>140.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## YMCA Y-READERS (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

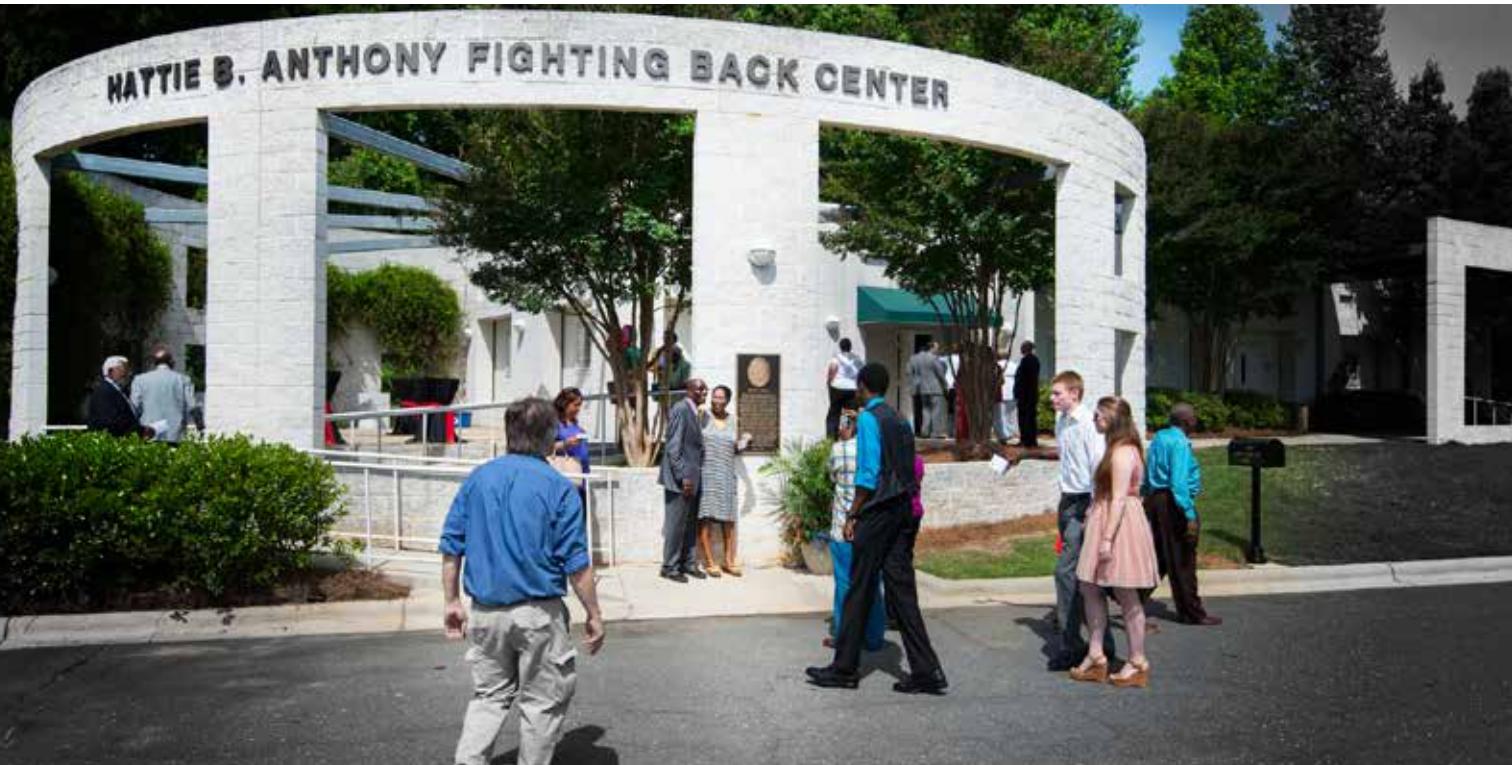
**Corporate Desired Outcome:** Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2014 Target	FY 2014 Actual	FY 2013 Actual	% of 2014 Target
# of K-3 students served during after school lit. instruct	OUTPUT	192.00	199.00	0	103.65 %
# of K-3 students served during summer literacy instruction	OUTPUT	496.00	492.00	0	99.19 %
# of students represented by a parent at a workshop	OUTPUT	370.00	522.00	1,300.00	141.08 %
# of unduplicated individuals served	OUTPUT	650.00	691.00	1,364.00	106.31 %
% parents reporting enhanced family well-being	OUTCOME	85.00	96.00	180.00	112.94 %
% students will raise their reading scores over a school yr.	OUTCOME	85.00	98.00	192.00	115.29 %
% students will raise their reading scores over the summer	OUTCOME	85.00	86.00	176.00	101.18 %

Financial Overview	FY 2015 Adopted	FY 2014 Adopted	FY 2013 Adopted	% Change from FY14 to FY15
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	185,000	148,000	148,000	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>185,000</b>	<b>148,000</b>	<b>148,000</b>	<b>25.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>185,000</b>	<b>148,000</b>	<b>148,000</b>	<b>25.00 %</b>

Position Summary	FY 2015 Adopted		FY 2014 Adopted		FY 2013 Adopted		Change From FY14 to FY15	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

# CAPITAL IMPROVEMENT PROGRAM



Mecklenburg County officially dedicated its former Fighting Back Building as the Hattie B. Anthony Fighting Back Center on June 4, 2014.

## Introduction FY 2014-18 Capital Projects Project Financing

## **Mecklenburg County Executive Summary Capital Improvement Plan**

### **Overview**

Mecklenburg County's FY2014-FY2018 Capital Improvement Plan (CIP) allows the County to complete prioritized projects and authorize new projects. The total cost for the FY2014-FY2018 CIP is approximately \$1.06 billion.

The County defines the Capital Improvement Plan as a five year strategic plan (four-year capital plan and one-year budget). The CIP effectively coordinates the addition, renovation or replacement of County-owned facilities, infrastructure, equipment, and land acquisition. Additionally, the County has the responsibility of funding capital projects for Charlotte-Mecklenburg Schools (CMS), Central Piedmont Community College (CPCC) and the Charlotte-Mecklenburg Library. The plan is updated annually, provides a comprehensive approach to capital planning and incorporates a prioritization of community capital needs to sustain capital infrastructure. Capital Expenditures are defined as an outlay in excess of \$250,000 to acquire, upgrade or renovate a business or capital asset that benefits the County and has a useful life of five or more years.

The Board of County Commissioners (BOCC) approved this plan in two parts. The first part of the BOCC authorized funding for the FY2014 projects.. The FY2014 approval allowed for the completion of the majority of capital projects previously ranked in FY2009. The second part of the plan, FY2015-FY2018 allows for the introduction of new capital projects to the capital process.

### **FY2014-FY2018 Strategy**

The County's strategy for FY2014 ensures all previously approved and ranked capital projects are considered and moved forward to completion. The County's FY2015-FY2018 strategy utilizes a project phasing approach; where applicable, such as, funding land acquisition in FY2015 to improve project implementation. This approach focuses on the annual planned project expenses to determine total annual CIP funding. The strategy allows the initiation of more projects across capital categories that will be completed over multiple fiscal years.

# ADOPTED BUDGET FISCAL YEAR 2015

The FY2014-FY2018 CIP includes a total of 116 projects. These projects are classified into five capital categories:

- Central Piedmont Community College (CPCC)-**10 projects**
- Charlotte-Mecklenburg Schools (CMS)-**26 projects**
- Government Facility-**10 projects**
- Library-**4 projects**
- Park & Recreation-**66 projects**

The BOCC approved 41 capital projects to commence in FY2014, and 75 capital projects in FY2015-FY2018.

Note: Graphs and charts are included in this executive summary to show specific capital project information and different aspects of the capital plan.

## CIP Funding

The FY2014-FY2018 CIP will cost the County \$1.06 billion. The FY2014 and FY2015 projects have been approved and funded in the amount of \$449.2 million and include \$3 million for FY2014 in unallocated funding for a total of \$452.2. The FY2016-FY2018 projects have been approved in the amount of 606.9 million, but funding has not been appropriated by the BOCC. Funding will be appropriated when the County Manager presents the capital project ordinances at the beginning of each fiscal year.

The FY2014-FY2018 CIP calls for the issuance of \$100 million in bonds per fiscal year. The costs to implement all approved projects are expected to extend beyond FY2018. The table below reflects available funding sources based on the spending plan of each fiscal year in the plan.

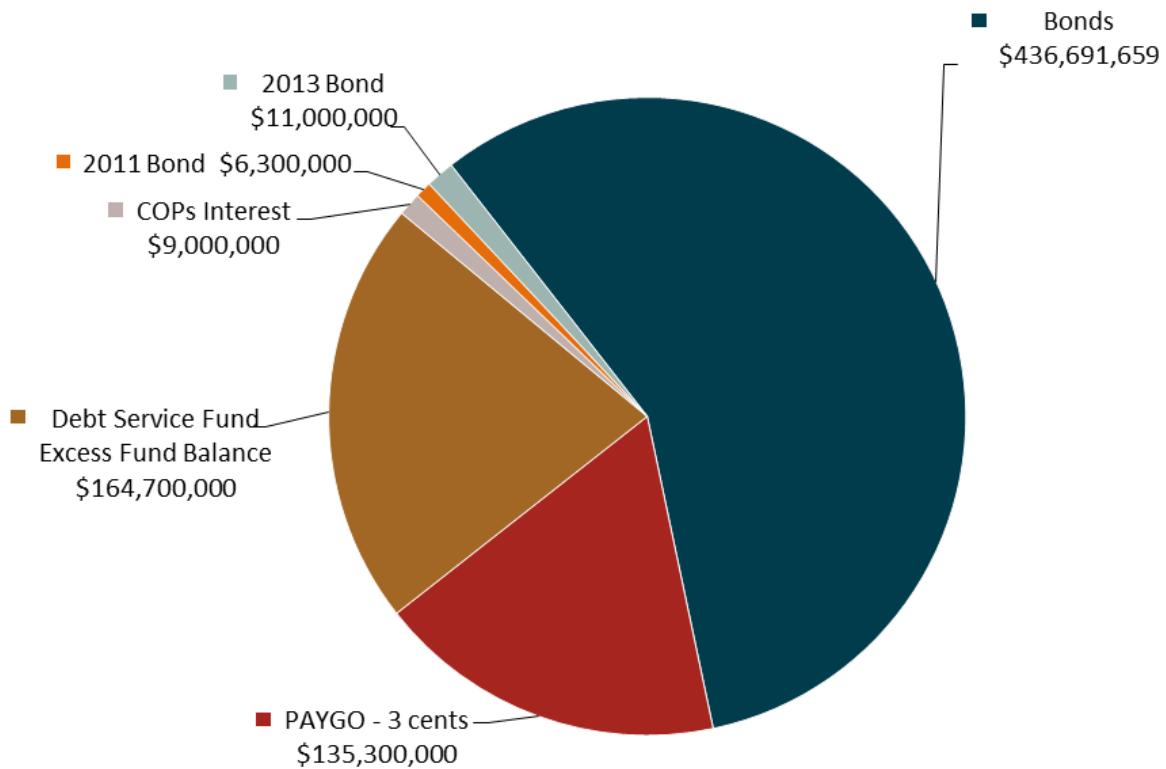
## Available Financing Sources by Planned Expenses

Category	FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
Bonds	63,945,056	29,035,991	124,488,821	120,477,666	98,744,125	\$436,691,659
PAYGO - 3 cents	3,300,000	33,000,000	33,000,000	33,000,000	33,000,000	\$135,300,000
Debt Service Fund Excess Fund Balance		48,900,000	40,800,000	35,000,000	40,000,000	\$164,700,000
COPs Interest		9,000,000	0	0	0	\$9,000,000
2011A Bond Premium		6,300,000	0	0	0	\$6,300,000
2013 Bond Premium		11,000,000	0	0	0	\$11,000,000
<b>Total</b>	<b>67,245,056</b>	<b>137,235,991</b>	<b>198,288,821</b>	<b>188,477,666</b>	<b>171,744,125</b>	<b>762,991,659</b>

Anticipated financing for future planned years is not displayed on this chart.

## Capital Project Funding Options-5 Year Total

The graph reflects the County's funding options for the FY2014-FY2018 Capital Plan.



## The CIP Ranking Process

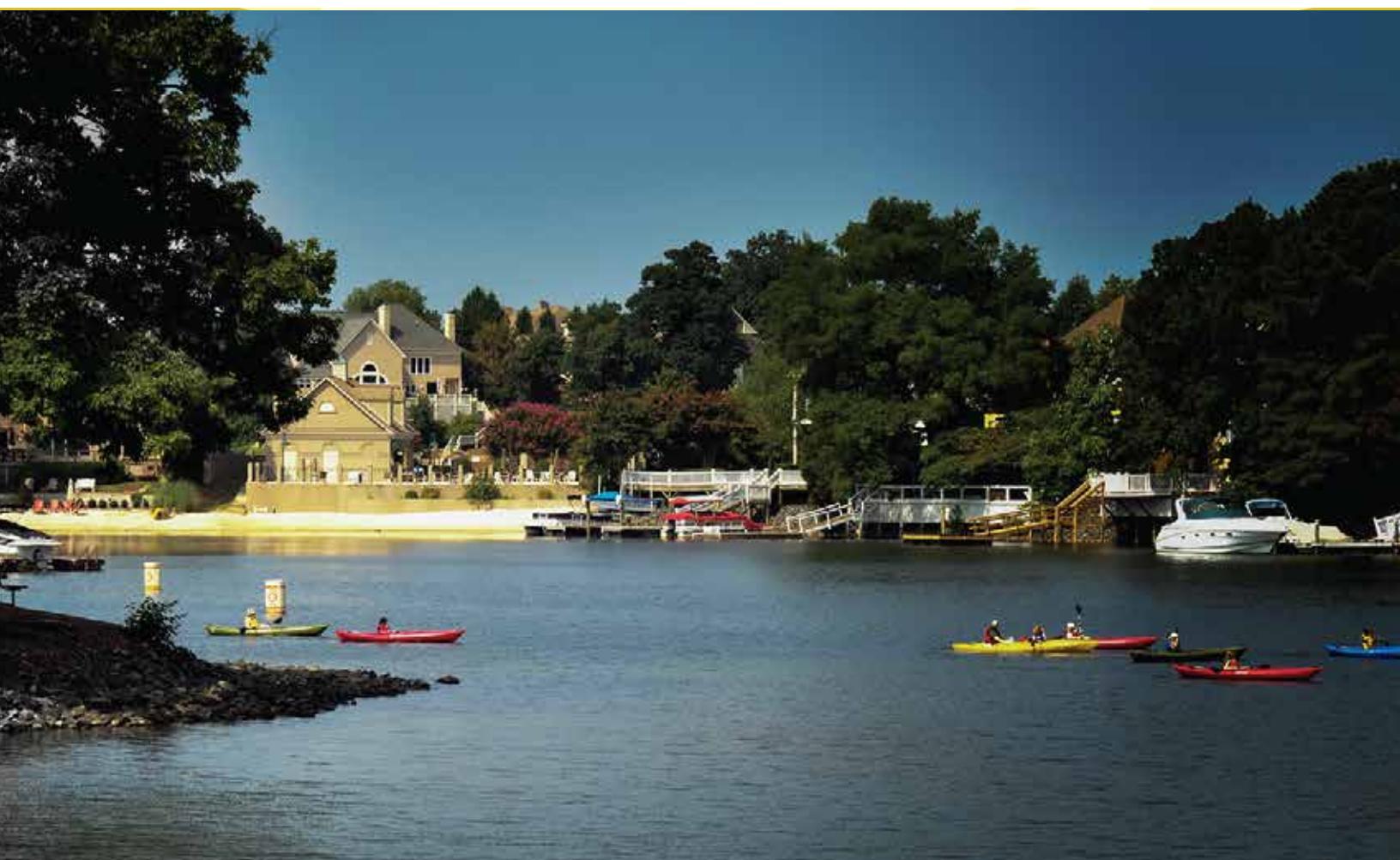
The FY2014-FY2018 CIP is the first capital budget process since FY2009 whereby departments and business partners submitted new capital projects for consideration. The projects submitted for the CIP totaled 149 and 116 projects were approved. The County CIP Review Committee evaluated all submitted capital projects for FY2014-FY2018. The projects were prioritized based on the BOCC approved ranking criteria.

<b>Rating Criteria</b>	<b>Definition / Explanation</b>	<b>FY14 Points</b>
Mandates / Contractual	Extent to which a project helps the County meets federal / state mandates or contractual obligations. (Mandates will be based on the Choice Matrix with definition for levels below).  Mandated vs. 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 5 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 Low No Risk involved	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 - 15  15 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	How project impacts the department's current County-funded operating budget upon completion.  <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>  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 population has increased.  127% or more 96% - 126% 64% - 95% 33% - 63% 32% or less	3 - 15  15 12 9 6 3
Timeliness	Extent to which all projects started in the fiscal year requested in.  If a project did not start in the fiscal year requested a penalty will be assessed on all unranked projects during the next ranking process.	(10)

**5% of capacity allocated for Open Space Land Acquisition**



## PROJECT FINANCING



**Scene from the McDowell Nature Preserve.** The preserve, the oldest in Mecklenburg County, has been left 90% undeveloped and protects mostly forested, rolling terrain along the banks of Lake Wylie.

## The Operating Impact of the Capital Budget

The CIP impacts the operating budget through debt service and adds expenses to operate facilities. The FY2015 Debt Service Fund budget was approved for \$283.8 million. The County created the debt service fund in FY2012 to provide and account for the dedicated funding source for the County's principle and interest payments on debt, including debt service for CMS and CPCC. 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 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 total \$290.7 million. The value of a penny in FY2015 is \$11,562,530.

## Debt Service Fund-Nine Year Projection

Fiscal Year	Total Debt Service	Total 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	\$ 31,379,689
2013	255,900,000	73,030,696	21	237,919,500	55,050,196	86,429,885
2014	216,295,360	53,754,199	21	228,254,250	65,713,089	152,142,974
2015	229,538,833	59,494,196	19	218,850,170	48,805,533	200,948,507
2016	252,150,185	59,494,196	19	218,850,170	26,194,181	227,142,688
2017	244,326,050	59,494,196	19	218,850,170	34,018,316	261,161,004
2018	240,150,692	59,494,196	19	218,850,170	38,193,674	299,354,678
2019	226,345,030	59,494,196	19	218,850,170	51,999,336	351,354,014
2020	223,664,724	59,494,196	19	218,850,170	54,679,642	406,033,656

Assumptions:

No growth in other revenues (sales tax, investment income, lottery)

FY2012 is actual

FY2013 is actual

FY2014 is actual

FY2015 is budget

FY2016 - 2020 is estimate

No further growth in assessed value

\$100M bond issues annually

## Debt Ratios as of June 30, 2014

The following table shows the projected debt ratios for Mecklenburg County.

<b>Ratios</b>	<b>Target</b>	<b>FY2014</b>
Direct Debt per Capita	\$ 2,200	\$ 1,573
Overall Debt per Capita*	\$ 4,000	\$ 2,418
Direct Debt as % of Assessed Value	2%	1.4%
Overall Debt as % Assessed Value*	4%	2.2%
General Debt Service as % Operational Budget	18%	18.8%
10 Year Payout	64.0%	80.4%
Variable Rate Debt	20%	16.1%

\*Overall Debt includes General Obligation debt for underlying municipalities.

## Legal Debt Margin

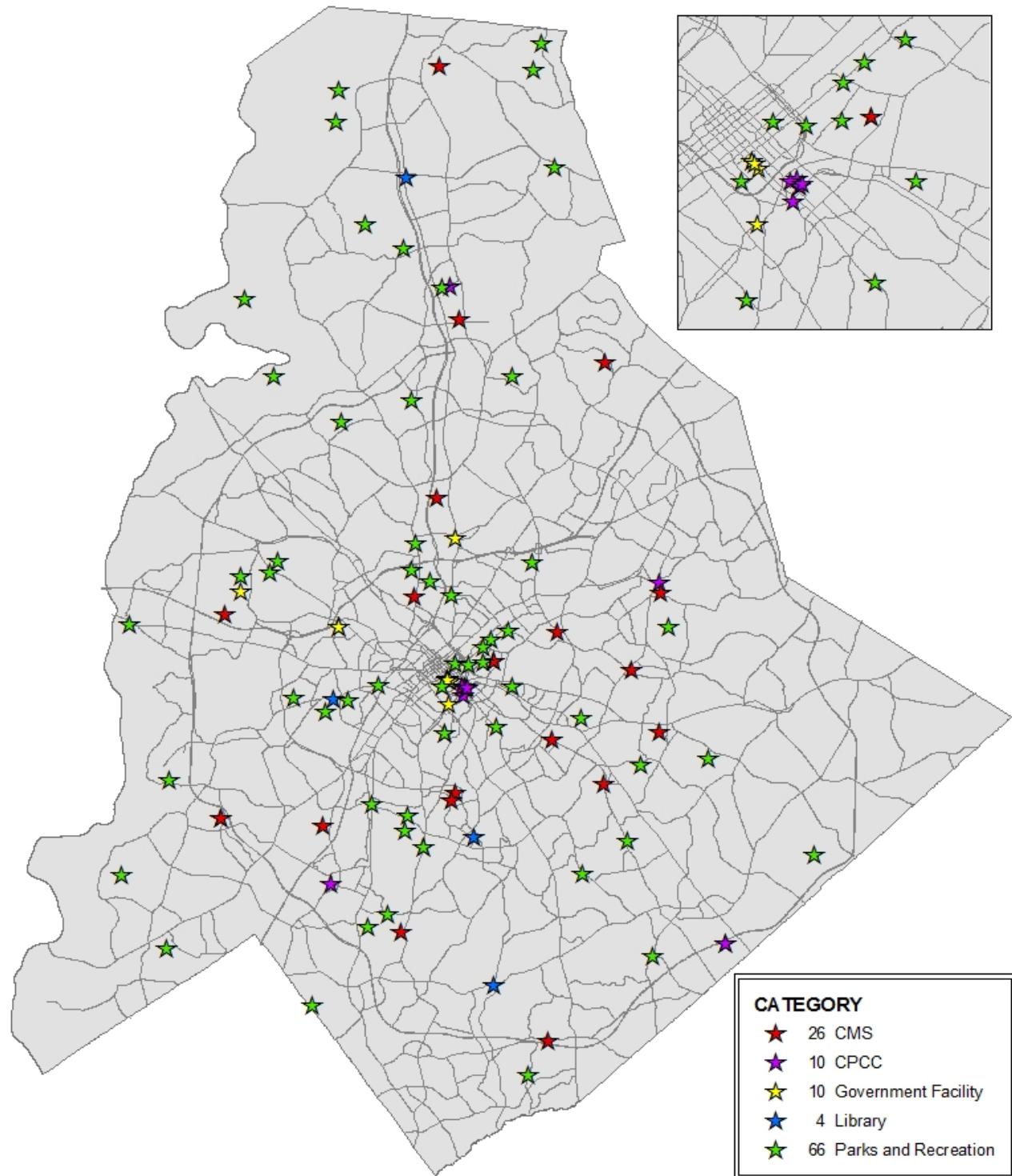
The following table shows the legal debt margin for Mecklenburg County as of June 30, 2014. The legal debt margin has an impact on the bond rating received from the rating agencies.

<b>MECKLENBURG COUNTY, NORTH CAROLINA COMPUTATION OF LEGAL DEBT MARGIN June 30, 2014</b>	
Assessed Value	\$112,939,798,051
Debt Limit 8 percent of Assessed Value	x.08
Amount of Debt Applicable to Debt Limit:	9,035,183,844
Total Bonded Debt	\$1,210,405,000
Installment Financings	404,983,458
Bonds Authorized and Unissued	<u>993,040,000</u>
Total Amount of Debt Applicable to Debt Limit	2,608,428,458
Legal Debt Margin	\$ 6,426,755,386



## FY2014-FY2018 Capital Improvement Plan Comprehensive Capital Information

**Mecklenburg County**  
**Capital Improvement Projects FY2014-FY2018**



### Total Project Count by Fiscal Year Start Date

Category	2014	2015	2016	2017	2018	Total
Central Piedmont Community College (CPCC)	0	2	2	3	3	10
Charlotte-Mecklenburg Schools (CMS)	7	10	3	3	3	26
Government Facility	1	5	3	0	1	10
Library	0	1	1	1	1	4
Park & Recreation	33	8	12	7	6	66
<b>Total</b>	<b>41</b>	<b>26</b>	<b>21</b>	<b>14</b>	<b>14</b>	<b>116</b>

\* Note: Land acquisition may occur prior to start date for some projects.

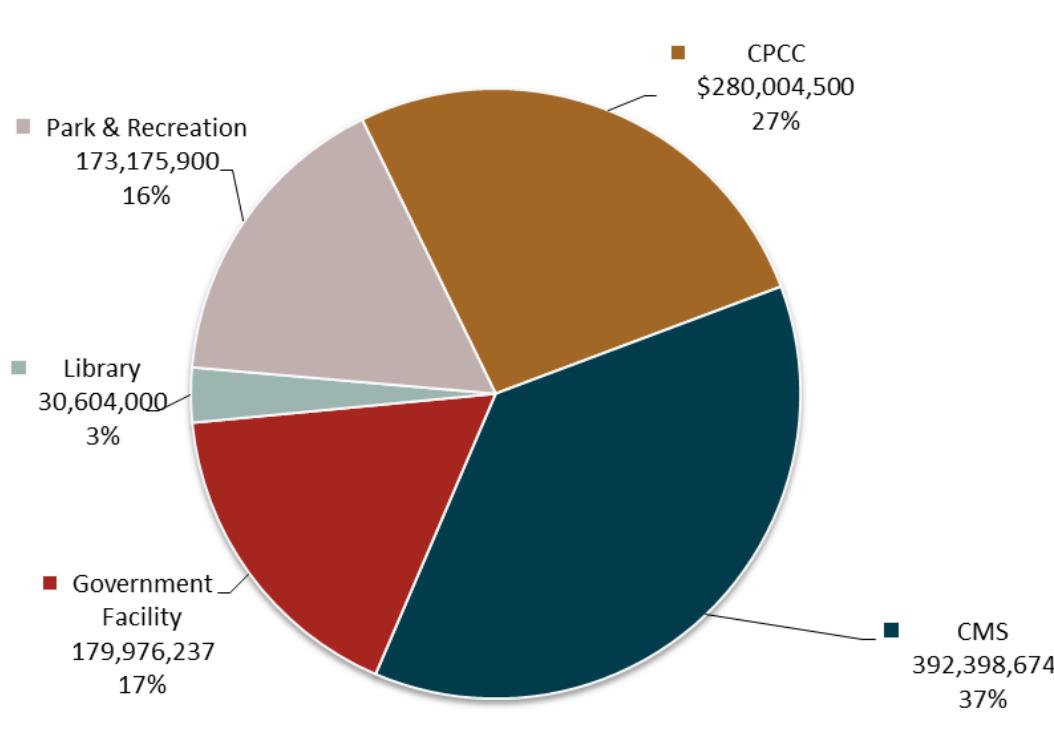
### Total Project Cost by Fiscal Year Start Date

Category	2014	2015	2016	2017	2018	Total
Central Piedmont Community College (CPCC)	\$0	\$28,250,000	\$73,450,000	\$114,126,500	\$64,178,000	<b>\$280,004,500</b>
Charlotte-Mecklenburg Schools (CMS)	64,645,674	200,941,000	43,524,000	33,772,000	49,516,000	<b>392,398,674</b>
Government Facility	5,230,000	44,230,237	60,161,000	0	70,355,000	<b>179,976,237</b>
Library	0	8,017,000	4,742,000	6,700,000	11,145,000	<b>30,604,000</b>
Park & Recreation	71,620,000	26,295,000	32,641,000	16,118,900	26,501,000	<b>173,175,900</b>
<b>Total</b>	<b>\$141,495,674</b>	<b>\$307,733,237</b>	<b>\$214,518,000</b>	<b>\$170,717,400</b>	<b>\$221,695,000</b>	<b>\$1,056,159,311</b>

In FY2014, 3,000,000 funded for unallocated/undesignated projects is not reflected in the above chart.

\* Note: Land acquisition may occur prior to start date for some projects.

## FY2014-FY2018 CIP Funding by Project Category



## FY2014–FY2015 Capital Project Update

The FY2014 capital projects funding was available for use by the agencies and departments as of July 2013. There were 41 projects approved in the categories of Charlotte Mecklenburg Schools (7), Government Facilities (1) and Park and Recreation (33). The design work has been performed on most of the FY2014 projects. The County CIP Team met quarterly with agencies and departments to monitor and determine project status.

The table below shows a detailed update on FY2014 expenditures and status of each project. The table also shows the approved upcoming projects for FY2015.

# ADOPTED BUDGET FISCAL YEAR 2015

## Capital Project Status Updates

As of June 30, 2014  
Mecklenburg County, NC

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
<b>Fiscal Year 2014</b>					
Berewick Park (CMS)	2,000,000	0	0%	Design and construction of 3 ball fields and related amenities as a joint use facility with CMS.	Determine final scope with CMS; Design anticipated for October 2014; Fall 2015 anticipated construction start.
Briar Creek Greenway	2,440,000	11,145	0%	Design and construction of a 1.5 mile section of Briar Creek Greenway from the Mint Museum to the conservancy property on Meadowbrook.	Stream restoration project with LUESA; Project is in Design; Final negotiations for alignment with property owners still on-going. April 2015 anticipated construction start.
Campbell Creek Greenway	1,000,000	16,760	2%	Design and construction of a 1.0 mile section of Campbell Creek Greenway that will provide access to greenway users west of WT Harris Blvd.	Project is in design. Bidding to occur in late 2014, spring 2015 anticipated construction start.
Charles Park Shelter	370,000	0	0%	Design and construction of a new outdoor shelter for Charles Park users.	Project initiation in July 2014; Summer 2015 anticipated construction start.
Security Enhancement Project (CMS)	19,300,000	4,859,350	25%	Project includes the implementation of security cameras, student and staff identification systems, electronic access and visitor management systems. The project also includes installation of bi-directional amplifiers to improve communication.	Work continues to progress on the Security Enhancement projects. Electric door locks and staff electronic access work is 85% complete. Panic buttons have been installed at all schools. Front door entry camera installations are 95% complete. Security camera systems installation is ongoing.
Community Corrections Relocation	Deferred to FY15	0	0%	Complete renovation of the former Civil Courts Building (800 E. 4th St.) to provide permanent space for Community Corrections and a relocation and expansion of the Juvenile Justice Department from the County & Courts Office Building.	Project start July, 2014; pending master plan status.
Cordelia Park Shelter	580,000	0	0%	Design and construction of a new indoor shelter for Cordelia Park users.	Project initiation in January 2014; June 2015 anticipated construction start.
Double Oaks Pool	3,600,000	0	0%	The planned renovation to include water park features, practice lanes, water slide, zero depth entry areas and locker room improvements.	Project not yet initiated due to Potential land swap with Charlotte Housing Partners; Design in 2015, February 2016 anticipated construction start.
Eagles Landing Park	600,000	8,704	1%	Master planning and Phase 1 development of a new 13 acre park. Development would include typical active and passive amenities for neighborhood parks.	Project design has started. Bidding anticipated in early 2015 with anticipated construction start in Spring 2015.
Evergreen Nature Preserve	600,000	0	0%	Design and construction of a new 77 acre Nature Preserve with typical amenities. Site is located 3 miles east of Uptown Charlotte.	Project is in design. Bidding anticipated in late 2014. Early 2015 anticipated construction start.
Flat Branch Nature Preserve	400,000	35,727	9%	Design and construction of a new 46 acre Nature Preserve with typical amenities. Site is located adjacent to Polo Ridge Elementary School and Flat Branch Community Park.	Project is in design. Bidding anticipated in late 2014. Early 2015 anticipated construction start.
Freedom Park Shelter	1,000,000	10,376	1%	Design and construction of a new outdoor shelter with restrooms.	Design is under way. Design completion expected in late 2014. Bidding and construction in early 2015.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
Friendship Partnership	2,000,000	57,196	3%	Public-Private partnership for small Sportsplex facility at Friendship Baptist Church that include ball fields, shelters, parking and restrooms.	Project is in Design; Late 2014 anticipated construction start.
Garinger High School	2,047,674	1,018,316	50%	Renovation of the football field from natural grass to a synthetic field, renovation/rework to the 6-lane track, stadium lighting, security cameras and a new PA system.	The CM has completed the video surveillance and stadium sound system work. Curbing, sidewalk, and fencing around the track is complete. Track installation is nearly complete. Final Landscaping has started. (Design Complete, 90% Construction Complete)
Green Space Acquisition	6,600,000	3,982,017	60%	Annual funds to acquire land for future parks and green space conservation.	No project status update.
Hal Marshal Freedom Relocation	Deferred to FY15	0	0%	Partial relocation of agencies from the Hal Marshall Services Center (700 N. Tryon) to the Valerie C. Woodard Center (3205 Freedom Drive). Complete and final relocation of remaining agencies to occur starting in FY19.	Project start July, 2014; pending master plan status.
Hawthorne High School	1,000,000	969,692	97%	The project includes a full renovation to the existing facility and the incorporation of the requirements to make this a Medical Magnet High School. (This Submission Form includes the first part, \$1M of the \$15M project).	The furniture at Hawthorne is currently being moved out and the contractor will begin work in their beginning in July. (Design Complete, 0% Construction Complete).
Hickory Grove Elementary School	21,500,000	2,867,582	13%	New 39 classroom elementary school.	The revisions to the drawings to update the design with new code requirements is being reviewed for incorporation. (Design Development, 0% Construction Complete)
Highland Creek Elementary School	Deferred to FY15	0	0%	New 39 classroom elementary school. This school provides relief for the existing Highland Creek ES.	No project status update.
Historic Holly Bend House	1,500,000	8,875	1%	Structure acquired is listed on the National Register of Historic Places (1795); Repairs to make historic structure adequate for public and staff use.	Design Kick-Off November 2013; New consultant engaged in June 2014. Design to be completed in 2014 with bidding and construction to start in early 2015.
Hornets Nest Shelter	1,330,000	11	0%	Repairs and renovations to existing concession stands, picnic shelters and restrooms.	Project initiation July 2014; January 2015 anticipated construction start.
Indoor Air Quality - Various	4,000,000	378,169	9%	Provide abatement, HVAC, electrical, and/or general renovations required to improve air quality at various schools.	Indoor Air Quality projects are underway at Collinswood, McKee Rd, and Lansdowne . Additional designs will commence in the fall.
Irwin Creek Greenway	320,000	19,883	6%	Design and construction of 400' access trail from existing Irwin Creek Greenway to the Barringer Academy.	Project under construction. Anticipated construction completion in October 2014.
Irwin Creek Greenway	1,240,000	11,026	1%	Design and construction of 1 mile of greenway and a plaza feature and garden at West Blvd and Barringer Drive	Project is in design. Bidding in early 2015, March 2015 anticipated construction start.
Lincoln Heights Park	600,000	53,727	9%	Design and Phase 2 construction at the 11 acre park. Development would include typical amenities for a neighborhood parks.	Project Design is complete; Construction has begun. October 2014 anticipated construction completion.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
Little Sugar Creek Greenway	250,000	341	0%	Design and construction of an underpass at Parkwood Ave for safe pedestrian access to Cordelia Park	Project design is underway. Bidding in early 2015 with summer 2015 anticipated construction start.
Little Sugar Creek Greenway	1,000,000	0	0%	Construction of 1 mile of greenway between Tyvola Road and Cadillac Street. Actual 1 mile section TBD. Design is currently underway.	NCDOT Grant Project: Project is in Design; January 2015 anticipated bidding, March 2015 Construction start.
Long Creek Greenway	1,200,000	37,118	3%	New 1 mile section of greenway and related amenities from I-77 to Dixon Branch at Northlake Target Store.	Project is under design; Winter bidding with February 2015 anticipated construction start.
McAlpine Creek Greenway	380,000	850	0%	CMUD relief sewer project in Upper McAlpine Creek GWY to include trial replacement and bridge construction at McAlpine Creek Park.	Project Design is 95% complete. Will go out to bid late summer 2014 with construction to immediately follow.
Mecklenburg Aquatic Center	8,600,000	35,986	0%	Improvements to the existing center to include replacement of moveable pool floor, HVAC upgrades, new decking, gutters in all pool areas, fitness/locker rooms, seating, exterior upgrades.	Design Kick-Off November 2013.
Mecklenburg County Regional Sports Complex	25,000,000	797,539	3%	Partnership with Town of Matthews for Phase 2 design and construction of Phase 2 multi-purpose fields, parking, shelters and related amenities.	Consultant design nearly complete. Bidding anticipated for late 2014, February 2015 anticipated construction start.
Olympic High School	8,200,000	3,708,591	45%	Construction of a new 4000 seat stadium and field house including concession stands and restroom facilities. Replacement of the existing track and installation of artificial turf.	Construction of the buildings inside the stadium are progressing. Grading of the field area is continuing in preparation for the synthetic turf field. Installation of the visitors side bleachers are complete, the home side will be completed in July. (Design Complete, 80% Construction Complete)
Palisades Park	320,000	100,000	31%	Design and construction of a new shelter, 2 playgrounds and a .5 mile walking trail on the CMS York Road school site.	Partnership with CMS; school under construction; Design complete and construction has started.
Park Road Park Shelter	690,000	0	0%	YMCA to provide design and construction services as funding partner for a new indoor shelter. Project replaces restrooms and concession area.	Partnership with YMCA; awaiting funding confirmation from YMCA; Project is on hold.
Ramsey Creek Swim Beach	430,000	22,150	5%	Design and construction of new beach area and related amenities within Ramsey Creek Park.	Project in design and nearly complete. Permit process with FERC underway but expected to take some time. Early 2015 anticipated construction start.
Reid Park	600,000	50,180	8%	Master planning and Phase 1 development of a new 15 acre park. Development would include typical active and passive park amenities for neighborhood parks.	Project in design with Consultant. Bidding anticipated in late 2014, early 2015 anticipated construction start.
Renaissance Park	1,500,000	0	0%	Renovation of existing multi-purpose fields from over-use. Installation of synthetic turf.	Project funds to be transferred to Double Oaks Pool.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
Sheriff's Office Expansion	5,230,000	0	0%	Relocation of the Gun Permits, Sexual Offender, and partial HR units of the Sheriff's Office from 715 E. 4th St. and WRRC to 700 E. 4th Street.	Actual functions to be relocated are being re-evaluated. Anticipated start of design - 2nd Qtr FY14. Authorized to begin 1st FL Gun Permits & SO renovation, construction to begin 1st Qtr FY15; 3rd FL renovation pending master plan status.
Southwest Park	1,600,000	13,636	1%	Master planning and Phase 1 development of a new 58 acre Community Park. Development would include typical active and passive amenities for community parks.	Project is in design; Bidding anticipated in early 2015, Spring 2015 anticipated construction start
Teddington Park	600,000	9,705	2%	Master planning and Phase 1 development of a new 15 acre park. Development would include typical active and passive amenities for neighborhood parks.	Project design is complete. Construction start anticipated for fall 2014.
Torrence Creek Greenway	1,200,000	3,536	0%	New 1 mile section of greenway and related amenities from Rosewood Meadow Lane to the existing Torrence Creek Greenway near Bradford Hills Lane.	Project under construction; 98% complete.
Veterans Park Shelter	1,070,000	31,985	3%	Design and construction services for renovation of existing indoor multi-purpose shelter.	Project design is on-going. June 2015 anticipated construction start.
West Charlotte Recreation Center	1,000,000	6,521	1%	Renovations to HVAC system, gymnasium, game room, kitchen, fitness center, offices, restrooms and multi purpose rooms for better programming opportunities.	Project design is on-going; June 2015 anticipated construction start.
West Mecklenburg High School	8,573,000	4,136,093	48%	Construction of a new 4000 seat stadium and field house including concession stands and restroom facilities. Replacement of the existing track and installation of artificial turf.	Construction of the buildings inside the stadium are progressing. Grading of the field area is complete and the synthetic field installation is complete. Bleacher installation has started for the home and visitor side.(Design Complete, 80% Construction Complete)
FY2014 Projects*	141,470,674	23,262,784	16%		

\* Due to land acquisitions, totals may not match submission forms.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
<b>Fiscal Year 2015</b>					
Abersham / Fisher Farm / Allison Farm Regional Park (New)	1,200,000	0	0%	Master planning and Phase 1 development of a new Regional Park in Davidson. Amenities could include parking, restrooms, ball fields, picnic areas, playground, walking trails and benches.	Project was initiated in July 2014. Design to begin immediately. Bidding and construction start anticipated in Fall 2015.
Alexander Street Neighborhood Park (Improvement)	300,000	0	0%	Partnership with Trinity Episcopal School for park improvements. Improvements could include parking, restrooms, playground, soccer field.	Project is out to bid. Construction start anticipated September/October 2014.
Board of Elections Renovations (Land)	1,495,000	0	0%	Contract to purchase office condo.	Contract scheduled for BOCC approval Aug. 5th, close on property by end of 1st qtr.
Cato Campus Phase 3	23,000,000	921,297	4%	New 100,000 SF classroom building with associated site work and parking. Project will include classrooms, labs, and offices.	No project status update.
Central Campus @ Charlottetowne Avenue (LAND)	2,300,000	1,550,000	67%	Demolition of the Education Center at 1412 East 4th St. and the adjacent small office building at 1422 East 4th St. The new facility will be 200,000 SF with an Orientation/Intake area, GED testing center, classrooms, labs, offices.	No project status update.
Child Support Enforcement Relocation to Woodard	8,825,000	0	0%	33,538 SF interior renovation. Project includes exterior renovation, status site utilities, and new parking lot.	Initiation pending master plan
Community Corrections Relocation	16,720,000	0	0%	58,659 SF interior renovation	Initiation pending master plan status.
Crossridge Neighborhood Park (New)	600,000	0	0%	Design and Phase 1 development of a new neighborhood park off Crossridge Road. Amenities could include picnic shelters, walking trails, playground, benches.	Project Initiation to begin Fall 2014. Design scheduled for late 2014 into 2015, with a construction start in late 2015.
Energy Upgrades	1,772,237	0	0%	Fund dedicated to pay for energy upgrades.	Receiving bids on projects; purchase orders 100% by end of 1st qtr.
First Ward Park	8,000,000	0	0%	Partnership with Daniel Levine for construction of a new 4.5 acre urban passive recreation park in First Ward. The County is contributing towards construction only.	This project is being completed by Levine Properties. Once construction is complete the County will reimburse Levine the \$8,000,000 approved budget.
Gateway Regional Park (New)	400,000	0	0%	Master planning and Phase 1 development for a new Regional Park on the Catawba River. Amenities could include parking, restrooms, ball fields, picnic areas, playground, walking trails and benches.	Project Initiation to begin Fall 2014. Design scheduled for late 2014/early 2015, with a construction start in Fall 2015.
Giles Science Building Renovation	5,250,000	681,498	13%	Building is an existing 43,422 SF 4-story building on Central Campus built in 1997. Renovate the vacated spaces into new science labs, and upgrade the existing labs. Add 150 lab stations, a 69% increase to the existing 218 lab stations.	No project status update.
Green Space Acquisition	6,600,000	0	0%	Annual funds to acquire land for future parks and green space conservation.	No project status update.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
Hal Marshal / Woodard Relocation	14,430,000	0	0%	45,349 SF interior renovation. Project includes exterior renovation, site utilities, and new parking lot.	Initiation pending master plan
Hawthorne High School	14,000,000	0	0%	Renovation to the existing facility and the incorporation of the requirements to make this a Medical Magnet High School.	The furniture at Hawthorne is currently being moved out and the contractor will begin work in their beginning in July.(Design Complete, 0% Construction Complete).
Highland Creek Relief Elementary School	18,585,000	0	0%	A new 39-classroom elementary school to provide relief for Highland Creek ES.	Contractor has mobilized on-site, land clearing and mass grading are progressing.(Design Complete, 2% Construction Complete)
JM Alexander Middle School	30,672,000	0	0%	New 54-classroom middle school similar to Whitewater and Ridge Road middle schools; existing facility beyond economical repair.	Site options are being identified.(Pre-Design ,0% Construction Complete)
Latta Nature Center / Preserve (Improvement)	7,800,000	0	0%	New nature center, boat storage, canoe rental, classrooms, storage and special events parking lot.	Project Initiation to begin Fall 2014. Design scheduled for late 2014/ 2015, Bidding and construction to start in late 2015.
Levine Campus Phase 3 (LAND)	1,100,000	0	0%	Land for a new 120,000 SF addition with associated site work and surface parking. New construction will include classrooms, computer labs, science labs, offices, and storage.	No project status update.
Morrison Library Renovation	8,017,000	0	0%	24,108 SF interior renovation (first floor 12,054 SF; second floor 12,054 SF) and 4,000 SF addition for a total project area of 28,108 SF.	RFQ complete by end of 1st qtr.
Myers Park High School	22,248,000	0	0%	Addition of 50 classroom multi-story building(s): renovations to kitchen/cafeteria; demolition of buildings that house physics, chemistry, biology and technology classrooms.	The project architect has developed an acceptable master plan to transform the existing campus into an efficient facility to accommodate improvement needs and campus circulation. (Schematic Design, 0% Construction)
Nations Ford Elementary School (Replacement at Waddell)	19,440,000	0	0%	New 39-classroom elementary school on E.E. Waddell Academy campus; existing site to be used for future Collinswood replacement.	This project is in its pre-schematic design phase. There are various locations under consideration for the new school site.
New Language Immersion K-8 (Pot. Albemarle Road ES- MS Relief)	30,376,000	0	0%	Land acquisition and new K-8 to provide relief for Albemarle Road ES/MS; dual language immersion will provide additional magnet program capacity.	The CMS Planning Department is currently looking at land opportunities for this facility.
New Pk - 8 #1 (Pot. Berryhill-Reid Park Relief)	30,376,000	0	0%	Land acquisition and new 54-classroom PK-8 to provide relief for Berryhill and Reid Park.	The CMS Planning Department is currently negotiating on a school site location. Due diligence efforts are on going for this proposed site.
New STEAM K-8 (Pot. Ballantyne, Elon, Hawk, Ridge, Polo, Comm House, JMR Relief)	2,000,000	0	0%	Land acquisition.	The CMS Planning Department is currently looking at land opportunities for this facility.
Northridge MS	400,000	0	0%	Land acquisition.	Evaluations underway.

# ADOPTED BUDGET FISCAL YEAR 2015

Project Name	Approved Budget	Total Expended	% Expended	Project Scope	Project Status
Oakhurst STEAM Magnet ES / Starmount ES Conversion	5,940,001	1	0%	New 54-classroom PK-8 to provide relief for Berryhill and Reid Park.	Project Architect has completed their occupancy investigations for each facility. There are certain code required improvements needed for these facilities to be used for educational occupancy purposes. These requirements are being developed into scopes of work for each project
Olympic High School	8,964,000	0	0%	Construction of a 20-classroom addition; renovation of the auditorium	The Olympic High School 20 classroom addition is in its pre-schematic design phase. Studies are underway to identify the best location for the footprint of the new building. The Architect and CPS Design Team are also reviewing the existing program of spaces to identify deficiencies of spaces related to science and CTE classrooms.
Statesville Road Elementary School	20,340,000	0	0%	Land acquisition and new 39-classroom elementary school; replace building which is beyond economical repair.	The CMS Planning Department has identified a site to support the project. CPS Design team is doing their due diligence investigations of the property studies to identify the best footprint location on the proposed property.
Upfit Court Rooms 5110 and 8300	2,483,000	0	0%	3,900 SF interior renovation.	RFQ complete late 1st qtr/early 2nd qtr
West Branch Rocky River Grwy Fisher Farm Park Trail	1,395,000	0	0%	Design and construction of a 1.1 mile greenway through Fisher Farm Park	Project was initiated in July 2014. Design to begin immediately. Bidding and construction start anticipated in Fall 2015.
<b>FY2015 Projects*</b>	<b>315,028,238</b>	<b>3,152,796</b>	<b>1%</b>		
<b>Total</b>	<b>456,498,912</b>	<b>23,262,784</b>	<b>5%</b>		

\*Due to land acquisitions, totals may not match submission forms.

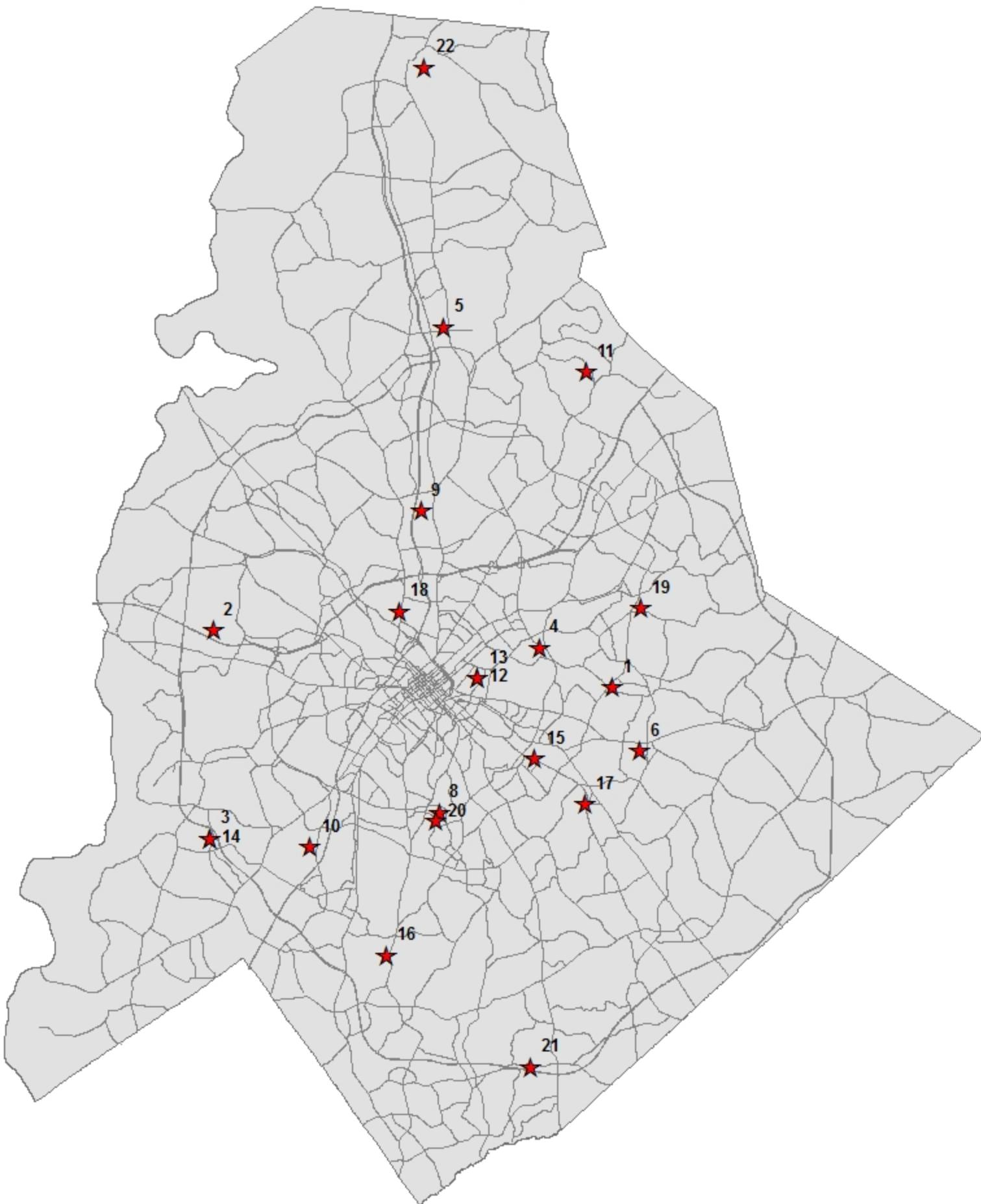
## FY2014-FY2018 Capital Improvement Plan Detailed Project Information



**Charlotte Mecklenburg Schools (CMS)  
Central Piedmont Community College (CPCC)  
Government Facilities  
Library  
Park and Recreation**

ID	Project Name	Address
1	Hickory Grove Relief Elementary School	4835 Shamrock Dr
2	West Mecklenburg High School - Stadium	7400 Tuckaseegee Rd
3	Olympic High School - Stadium	4301 Sandy Porter Rd
4	Garinger High School - Track and Field	1100 Eastway Dr
5	J.M. Alexander MS	12201 Hambright Rd
6	New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)	6900 Democracy Dr
7	Myers Park HS	2400 Colony Rd
8	Statesville Road ES	5833 Millhaven Ln
9	Nations Ford ES (at Waddell)	7030 Nations Ford Rd
10	Highland Creek ES Relief	2945 Johnston-Oehler Rd
11	Hawthorne High School (Design Phase)	1411 Hawthorne Ln
12	Hawthorne High School	1411 Hawthorne Ln
13	Olympic HS	4301 Sandy Porter Rd
14	Oakhurst STEAM Magnet ES/Starmount ES Conversion	4511 Monroe Rd
15	South Mecklenburg HS	8900 Park Rd
16	East Mecklenburg HS	6800 Monroe Rd
17	Northwest School of the Arts	1415 Beatties Ford Rd
18	Northridge MS	7601 The Plaza
19	Selwyn Elementary School	2840 Colony Rd
20	New STEAM K-8 Pot. Ballantyne-Elon-Hawk Ridge-Polo-Comm House-JMR Relief	5925 Ballantyne Commons Py
21	Davidson K-8 Conversion	635 South St

## Charlotte-Mecklenburg Schools Capital Improvement Projects FY2014-FY2018



**CMS  
Total Project Cost by Fiscal Year Start Date**

<b>Project</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Hickory Grove Relief Elementary School	21,500,000					\$21,500,000
Security Enhancement Project	19,325,000					\$19,325,000
West Mecklenburg High School - Stadium	8,573,000					\$8,573,000
Olympic High School - Stadium	8,200,000					\$8,200,000
Indoor Air Quality- Various	4,000,000					\$4,000,000
Garinger High School - Track and Field	2,047,674					\$2,047,674
Hawthorne High School (Design Phase)	1,000,000					\$1,000,000
Hawthorne High School		14,000,000				\$14,000,000
J.M. Alexander MS		30,672,000				\$30,672,000
New Language Immersion K-8 (Pot. Albemarle Roa		30,376,000				\$30,376,000
New PK-8 #1 (Potential Berryhill-Reid Park Relief)		30,376,000				\$30,376,000
Myers Park HS		22,248,000				\$22,248,000
Statesville Road ES		20,340,000				\$20,340,000
Nations Ford ES (at Waddell)		19,440,000				\$19,440,000
Highland Creek ES Relief		18,585,000				\$18,585,000
Olympic HS		8,964,000				\$8,964,000
Oakhurst STEAM Magnet ES/Starmount ES Convers		5,940,000				\$5,940,000
South Mecklenburg HS			18,360,000			\$18,360,000
East Mecklenburg HS			12,744,000			\$12,744,000
Northwest School of the Arts			12,420,000			\$12,420,000
PK8 Conversion Phase II (Ashley Park,Bruns Avenu				24,732,000		\$24,732,000
Northridge MS				6,448,000		\$6,448,000
Selwyn Elementary School				2,592,000		\$2,592,000
New STEAM K-8 Pot. Ballantyne-Elon-Hawk Ridge-					31,376,000	\$31,376,000
Davidson K-8 Conversion					9,500,000	\$9,500,000
Career and Technology Education Phase I: Garinge					8,640,000	\$8,640,000
<b>Total</b>	<b>\$64,645,674</b>	<b>\$200,941,000</b>	<b>\$43,524,000</b>	<b>\$33,772,000</b>	<b>\$49,516,000</b>	<b>\$392,398,674</b>

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:	Project Category:	Project Cost:								
Hickory Grove Relief Elementary School		Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$21,500,000								
Address Location:		Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:								
4835 Shamrock Dr., Charlotte		July 1, 2013	August 1, 2015	\$ 0								
Project Description / Scope: A new 39 classroom elementary school. This project relieves overcrowding at Hickory Grove Elementary School. Additionally a Pre-K wing will be attached to the school.												
Project Justification:   												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design	958,631	159,772	159,772				1,278,175					
Construction	5,562,666	9,352,352	1,789,686				16,704,704					
Public Art - 1%							0					
Project Management	250,583	376,250	125,668				752,501					
Furniture, Fixtures & Equip.		1,488,935	496,312				1,985,247					
Contingency	259,532	389,687	130,154				779,373					
Communication							0					
Other							0					
<b>Total</b>	<b>7,031,412</b>	<b>11,766,996</b>	<b>2,701,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>					
Additional Comments:   												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments:   												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Security Enhancement Project	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$19,325,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
Various Locations	July 1, 2013	August 31, 2014	<b>\$ 0</b>										
Project Description / Scope: Project includes the implementation of security cameras, student and staff identification systems, electronic access and visitor management systems. The project also includes installation of bi-directional amplifiers to improve communication.													
Project Justification:   													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design							0						
Construction	12,117,865	1,346,429					13,464,294						
Public Art - 1%							0						
Project Management	123,000						123,000						
Furniture, Fixtures & Equip.	5,737,706						5,737,706						
Contingency							0						
Communication							0						
Other							0						
<b>Total</b>	<b>17,978,571</b>	<b>1,346,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,325,000</b>						
Additional Comments:   													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments:   													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
West Mecklenburg High School - Stadium		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$8,573,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
7400 Tuckaseegee Road, Charlotte		July 1, 2013		August 31, 2014		\$ 0						
Project Description / Scope: Construction of a new 4,000 seat stadium and field house including concession stands and restroom facilities and installation of artificial turf.												
Project Justification:   												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design	459,665	50,000					509,665					
Construction	6,652,143	750,000					7,402,143					
Public Art - 1%							0					
Project Management	207,190	50,000					257,190					
Furniture, Fixtures & Equip.	93,231						93,231					
Contingency	210,771	100,000					310,771					
Communication							0					
Other							0					
<b>Total</b>	<b>7,623,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,573,000</b>					
Additional Comments:   												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments:   												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Olympic High School - Stadium		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$8,200,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
4301 Sandy Porter Road, Charlotte, NC		July 1, 2013		August 31, 2015		\$ 0						
Project Description / Scope: Construction of a new 4,000 seat stadium and field house including concession stands and restroom facilities and installation of artificial turf.												
Project Justification:   												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design	437,252	50,000					487,252					
Construction	6,326,631	750,000					7,076,631					
Public Art - 1%							0					
Project Management	195,880	50,000					245,880					
Furniture, Fixtures & Equip.	89,132						89,132					
Contingency	201,105	100,000					301,105					
Communication							0					
Other							0					
<b>Total</b>	<b>7,250,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>					
Additional Comments:   												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:   												

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County Capital Project Submission

Project Name:	Department:	Project Category:	Project Cost:
Hawthorne High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$1,000,000</b>
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:
1411 Hawthorne Ln, Charlotte	July 1, 2013	August 1, 2015	<b>\$ 0</b>

**Project Description / Scope:**

The project includes a full renovation to the existing facility and the incorporation of the requirements to make this a Medical Magnet High School. (This Submission Form includes the first part, \$1M of the \$15M project).

**Project Justification:**

(Leave blank or attach document)

### Cost Breakdown of Capital Project

Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total
Land Acquisition							0
Design	1,000,000						1,000,000
Construction							0
Public Art - 1%							0
Project Management							0
Furniture, Fixtures & Equip.							0
Contingency							0
Communication							0
Other							0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Additional Comments:

(Leave blank or attach document)

### Employee Count

	FY2015			FY2016			FY2017			Total		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0

Additional Comments:

(Leave blank or attach document)

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:	Department:	Project Category:	Project Cost:									
Hawthorne High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$14,000,000</b>									
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
1411 Hawthorne Ln, Charlotte	July 1, 2014	August 1, 2015	<b>\$ 0</b>									
Project Description / Scope:  The project includes a full renovation to the existing facility and the incorporation of the requirements to make this a Medical Magnet High School. (This submission Form includes the second part, \$14M of the \$15M project).												
Project Justification:    												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design							0					
Construction		10,459,075	1,162,120				11,621,195					
Public Art - 1%							0					
Project Management		405,000	45,000				450,000					
Furniture, Fixtures & Equip.			1,385,055				1,385,055					
Contingency		489,375	54,375				543,750					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>11,353,450</b>	<b>2,646,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Indoor Air Quality- Various		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$4,000,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Various Locations		July 1, 2013		August 1, 2016		\$ 0						
Project Description / Scope: Provide abatement, HVAC, electrical, and/or general renovations required to improve air quality.												
Project Justification:   												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design	118,900	59,450	59,450				237,800					
Construction	500,000	1,563,926	1,178,274				3,242,200					
Public Art - 1%							0					
Project Management		120,000					120,000					
Furniture, Fixtures & Equip.							0					
Contingency	100,000	300,000					400,000					
Communication							0					
Other							0					
<b>Total</b>	<b>718,900</b>	<b>2,043,376</b>	<b>1,237,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>					
Additional Comments:   												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:   												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
J.M. Alexander Middle School		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$30,672,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
12201 Hambright Road, Huntersville		July 1, 2014		August 1, 2017		\$ 0							
Project Description / Scope: Alexander Middle School is a 51 classroom campus constructed in 1959. Alexander has not received capital attention in several years, and was the most overcapacity middle school in CMS prior to the construction of Ridge Road Middle School. Alexander requires replacement and sufficient acreage is available on-site. The project cost also includes the demolition of the existing school.													
Project Justification: J.M. Alexander Middle School has been the most overcapacity middle school in the district. Additionally, and partly because of the former overcapacity conditions, the facility has some of the most critical condition issues in CMS. The school does not meet CMS baseline middle school standards. Accomplishing this project will allow for enrollment stability and additional capacity for the partial International Baccalaureate magnet program.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		0	0	0			0						
Design		1,276,415	182,345	182,345	182,345		1,823,450						
Construction		12,574,370		9,287,185	3,287,185		25,148,740						
Public Art - 1%							0						
Project Management		306,720	306,720	306,720			920,160						
Furniture, Fixtures & Equip.		222,372	333,558	333,558	1,667,790		1,667,790						
Contingency					222,372		1,111,860						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>1,805,507</b>	<b>13,396,993</b>	<b>10,109,808</b>	<b>5,359,692</b>	<b>0</b>	<b>30,672,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name: New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)	Department: Charlotte Mecklenburg Schools	Project Category: Charlotte-Mecklenburg Schools (CMS)	Project Cost: <b>\$30,376,000</b>										
Address Location: Democracy Dr, Charlotte (Albemarle Rd)	Estimated Start Date: July 1, 2014	Estimated Completion Date: August 1, 2018	Estimated Operating Cost at Completion: <b>\$ 0</b>										
Project Description / Scope: This is a baseline K-8 partial magnet school to provide relief for Albemarle Road elementary and middle schools, Collinswood Language Immersion K-8, and other immediately adjacent elementary schools. This school is one of the links in the chain that will result in the off-site replacement of Collinswood K-8.													
Project Justification: Albemarle Road Elementary School and Albemarle Road Middle School are overcapacity by any measure. The successful dual-language immersion programs at Collinswood and Oaklawn K-8s are oversubscribed and expensive to operate from a transportation standpoint. This single new facility will provide relief to Albemarle Road Elementary School/Middle School and adjacent schools; it will also provide additional capacity to the Spanish language immersion magnet program; and it may reduce portables in use by as many as 50.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		1,000,000	0	0	0		1,000,000						
Design		1,222,482	174,640	174,640	174,640		1,746,403						
Construction			11,470,472	5,735,236	5,735,236		22,940,944						
Public Art - 1%							0						
Project Management		303,760	303,760	303,760			911,280						
Furniture, Fixtures & Equip.		212,976	319,464	319,464	2,712,493		2,712,493						
Contingency					212,976		1,064,880						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>2,739,218</b>	<b>12,268,336</b>	<b>6,533,100</b>	<b>8,835,345</b>	<b>0</b>	<b>30,376,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

Mecklenburg County Capital Project Submission													
Project Name:	Department:	Project Category:	Project Cost:										
Garinger High School - Track and Field	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$2,047,674</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
1100 Eastway Drive, Charlotte	July 1, 2013	August 31, 2014	<b>\$ 0</b>										
Project Description / Scope: Renovation of the football field from natural grass to a synthetic field, renovation/rework to the 6-lane track. Additional scope to be accommodated by the Bond includes the addition of stadium lighting, cameras, and a new PA system.													
Project Justification:   													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition							0						
Design	121,734	50,000					171,734						
Construction	1,369,013	250,000					1,619,013						
Public Art - 1%							0						
Project Management	61,430						61,430						
Furniture, Fixtures & Equip.	22,268						22,268						
Contingency	124,229	49,000					173,229						
Communication							0						
Other							0						
<b>Total</b>	<b>1,698,674</b>	<b>349,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047,674</b>						
Additional Comments:   													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:   													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
New PK-8 #1 (Potential Berryhill-Reid Park Relief)		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$30,376,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
West Blvd, Charlotte		July 1, 2014		August 1, 2017		\$ 489,000							
Project Description / Scope: This is a baseline Pre-K through grade 8 school to provide relief for Berryhill and Reid Park Pre-K through grade 8 schools.													
Project Justification: Neither Reid Park nor Berryhill are at baseline for a Pre-K through grade 8 facility. Reid Park faces significant overcapacity issues, while Berryhill has several critical conditions.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		1,000,000	0	0			1,000,000						
Design		1,222,482	174,640	174,640	174,640		1,746,403						
Construction			11,470,472	9,176,378	2,294,094		22,940,944						
Public Art - 1%							0						
Project Management		303,760	303,760	303,760			911,280						
Furniture, Fixtures & Equip.		212,976	319,464	319,464	2,712,493		2,712,493						
Contingency					212,976		1,064,880						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>2,739,218</b>	<b>12,268,336</b>	<b>9,974,242</b>	<b>5,394,203</b>	<b>0</b>	<b>30,376,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

Mecklenburg County Capital Project Submission													
Project Name:	Department:	Project Category:	Project Cost:										
Myers Park High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$22,248,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
2400 Colony Rd, Charlotte	July 1, 2014	August 1, 2017	<b>\$ 100,000</b>										
Project Description / Scope:													
Myers Park High School is a multi-building facility originally constructed in 1951. This project involves the replacement of three classroom buildings, the newest of which dates to 1963, through the erection of a multi-story classroom building. Additionally, renovations to the kitchen and cafeteria are included in the project scope													
Project Justification:													
Myers Park High School has a baseline number of classrooms but is overcapacity. Several of the buildings on the campus have reached the ends of their usable lives. Critical conditions will be addressed by this project, and additional core capacity will be provided through the kitchen/cafeteria work. Completion of this project will reduce the use of portable classrooms by 21.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition							0						
Design		925,851	132,264	132,264	132,264		1,322,644						
Construction			9,120,846	7,296,677	1,824,169		18,241,691						
Public Art - 1%							0						
Project Management		222,480	222,480	222,480			667,440						
Furniture, Fixtures & Equip.					1,209,735		1,209,735						
Contingency		161,298	241,947	241,947	161,298		806,490						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>1,309,629</b>	<b>9,717,537</b>	<b>7,893,368</b>	<b>3,327,467</b>	<b>0</b>	<b>22,248,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Statesville Road Elementary School		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$20,340,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
5833 Millhaven Lane Charlotte		July 1, 2014		August 1, 2016		\$ 0						
Project Description / Scope: Statesville Road Elementary School is a 28 classroom, non-baseline school first built in 1955. The school and its discrete components are all well beyond their defined lifecycles. Replacement with a 39 classroom baseline school will most likely occur off-site.												
Project Justification: The school and its discrete components are all well beyond their defined lifecycles.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition		900,000					900,000					
Design		808,996	260,034	86,678			1,155,708					
Construction			11,954,507	3,984,836			15,939,342					
Public Art - 1%							0					
Project Management		194,400	194,400	194,400			583,200					
Furniture, Fixtures & Equip.				1,057,050			1,057,050					
Contingency		140,940	281,880	281,880			704,700					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>2,044,336</b>	<b>12,690,821</b>	<b>5,604,844</b>	<b>0</b>	<b>0</b>	<b>20,340,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Nations Ford Elementary School (at Waddell)		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$19,440,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Nations Ford Road, Charlotte (Waddell)		July 1, 2014		August 1, 2016		\$ 0							
Project Description / Scope: This is a baseline elementary school to replace the current Nations Ford Elementary School. Nations Ford was constructed in 1957 and is not at standard. Sufficient real estate exists on the E.E. Waddell Academy of International Languages campus for the construction of this school; further, the site is well within the existing Nations Ford attendance boundary.													
Project Justification: The timing is necessitated by the current condition of the facility, lifecycle replacements, ADA and current code compliance issues. Relocation of Nations Ford to the Waddell campus provides for interim usage of the existing school until the replacement for Collinswood is funded.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		0	0	0			0						
Design		808,996	260,034	86,678			1,155,708						
Construction			11,954,507	3,984,836			15,939,342						
Public Art - 1%							0						
Project Management		194,400	194,400	194,400			583,200						
Furniture, Fixtures & Equip.				1,057,050			1,057,050						
Contingency		140,940	281,880	281,880			704,700						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>1,144,336</b>	<b>12,690,821</b>	<b>5,604,844</b>	<b>0</b>	<b>0</b>	<b>19,440,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Highland Creek ES Relief		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$18,585,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
2945 Johnston-Oehler Road, Charlotte		July 1, 2014		August 31, 2015		\$ 0						
Project Description / Scope: A new 39 classroom elementary school. This project relieves overcrowding at Highland Creek ES.												
Project Justification:   												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design		994,390	110,488				1,104,878					
Construction		13,079,504	1,453,278				14,532,782					
Public Art - 1%							0					
Project Management		501,795	55,755				557,550					
Furniture, Fixtures & Equip.			1,716,084				1,716,084					
Contingency		606,336	67,370				673,706					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>15,182,025</b>	<b>3,402,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,585,000</b>					
Additional Comments:   												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:   												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Olympic High School		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$8,964,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
4301 Sandy Porter Road, Charlotte, NC		July 1, 2014		January 1, 2017		\$ 0							
Project Description / Scope: Olympic has not received any work to its educational buildings since 2000, and is well overdue for a comprehensive renovation. The first step in this process will be the construction of a classroom addition building to provide modern science classrooms. Updating of the auditorium for ADA will also be a focus.													
Project Justification: Olympic High School is not at baseline standards, and faces critical condition issues. This project will bring the school to baseline and correct accessibility issues. This, in turn, will enable a future comprehensive renovation; the classroom addition will serve as "on-site swing" space for the phased renovations. Successful completion of this project may result in the reduction of as many as 25 portable classrooms.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design		373,037	119,905	39,968			532,910						
Construction			5,257,137	1,752,379			7,009,516						
Public Art - 1%							0						
Project Management		89,640	89,640	89,640			268,920						
Furniture, Fixtures & Equip.				827,709			827,709						
Contingency		64,989	129,978	129,978			324,945						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>527,666</b>	<b>5,596,660</b>	<b>2,839,674</b>	<b>0</b>	<b>0</b>	<b>8,964,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Oakhurst STEAM Magnet Elementary School/Starmount ES Conversion		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$5,940,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
4511 Monroe Rd & 1600 Brookdale Ave Charlotte		July 1, 2014		August 1, 2016		\$ 0						
Project Description / Scope:  Oakhurst will serve as a full STEAM (Science, Technology, Engineering, Arts, and Mathematics) magnet program, targeting the immediately adjacent elementary school boundaries. Starmount will be restored to an elementary school, providing relief for Huntingtowne Farms and Montclaire elementary schools. This will provide additional capacity in the partial International Baccalaureate (IB) magnet program at Huntingtowne Farms.												
Project Justification:  Returning Oakhurst and Starmount to use as elementary schools will provide relief for schools in adjacent attendance boundaries while also providing additional capacity to successquare footul magnet programs. The STEM magnet hosted at Morehead K-8 has the longest waiting list of any magnet program in CMS. Across the district, the IB program (such as the one at Huntingtowne Farms) are among the highest-performing. These projects avoid the cost of constructing two (2) \$18,000,000 facilities to accomplish the same results. This project may reduce the number of portables in use by 20.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design		247,193	105,940				353,133					
Construction		835,671	1,085,671	250,000			2,171,342					
Public Art - 1%							0					
Project Management		89,100	89,100				178,200					
Furniture, Fixtures & Equip.		1,511,000	1,511,000				3,022,000					
Contingency		107,663	107,663				215,325					
Communication							0					
Other		0					0					
<b>Total</b>	<b>0</b>	<b>2,790,627</b>	<b>2,899,373</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>5,940,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
South Mecklenburg High School		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$18,360,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
8900 Park Rd, Charlotte		July 1, 2015		January 1, 2019		\$ 65,000							
Project Description / Scope: The project will replace the oldest buildings on the campus, which date to the school's founding in 1958. The scope also includes a new kitchen/cafeteria and the renovation of the existing dining hall.													
Project Justification: South Mecklenburg High School is a baseline facility but has critical facility condition issues throughout the campus. This project will address core capacity issues through the kitchen/cafeteria and dining hall work. It will also replace classroom buildings with known issues. By providing for enrollment stabilization, the use of portables will be avoided for the duration of the planning horizon.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			0	0	0	0	0						
Design			764,051	109,150	109,150	109,150	1,091,502						
Construction				7,526,912	6,021,529	1,505,382	15,053,823						
Public Art - 1%							0						
Project Management			183,600	183,600	183,600		550,800						
Furniture, Fixtures & Equip.					499,163	499,163	998,325						
Contingency			133,110	199,665	199,665	133,110	665,550						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,080,761</b>	<b>8,019,327</b>	<b>7,013,107</b>	<b>2,246,805</b>	<b>18,360,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
East Mecklenburg High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$12,744,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
6800 Monroe Rd, Charlotte	July 1, 2015	August 1, 2017	<b>\$ 151,200</b>										
Project Description / Scope:  The project will bring the school to baseline through a multi-story 30 classroom addition. The campus dates to 1949, and the new classroom building will provide on-site "swing" for renovation of the buildings which will remain. A reconfigured entrance and circulation pattern will aid parking, administrative space, campus security, and wayfinding. Finally, renovations to the locker rooms will be completed as part of this work.													
Project Justification:  To provide for a new classroom building that will bring the school to baseline, renovations to the locker rooms, and a reconfigured entrance and circulation pattern.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			0	0	0		0						
Design			530,342	170,467	56,822		757,631						
Construction				7,836,843	2,612,281		10,449,124						
Public Art - 1%							0						
Project Management			127,440	127,440	127,440		382,320						
Furniture, Fixtures & Equip.					692,955		692,955						
Contingency			92,394	184,788	184,788		461,970						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,176</b>	<b>8,319,538</b>	<b>3,674,286</b>	<b>0</b>	<b>12,744,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.													

# ADOPTED BUDGET FISCAL YEAR 2015

Mecklenburg County Capital Project Submission													
Project Name:	Department:	Project Category:	Project Cost:										
Northwest School of the Arts	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$12,420,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
1415 Beatties Ford Road, Charlotte	July 1, 2015	August 1, 2018	<b>\$ 0</b>										
Project Description / Scope:  Northwest School of the Arts is a 50 classroom school serving grades 6-12 in a performing arts magnet program. The campus dates to 1937. The work contemplated by this project includes a complete renovation of the historic auditorium and the multi-story 1969 classroom building. Site improvements will also be made to address parking and circulation.													
Project Justification:  Northwest School of the Arts has critical accessibility and condition issues. These conditions exist both within the buildings cited for renovation as well as the school site. Correcting these existing conditions, as well as addressing indoor air quality and other concerns, will bring this facility to baseline for the program. As a performing arts magnet, the current auditorium conditions must be rectified.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			0	0	0	0	0						
Design			516,858	73,837	73,837	73,837	738,369						
Construction			5,091,734	2,545,867	2,545,867	2,545,867	10,183,469						
Public Art - 1%							0						
Project Management			124,200	124,200	124,200		372,600						
Furniture, Fixtures & Equip.			90,045	135,068	135,068	675,338	675,338						
Contingency						90,045	450,225						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>731,103</b>	<b>5,424,839</b>	<b>2,878,972</b>	<b>3,385,087</b>	<b>12,420,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
PK8 Conversion Phase II (Ashley Park,Bruns Avenue,WG Byers,Druid Hills,Reid Park,Westerly Hills)	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$24,732,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
Multiple locations	July 1, 2016	January 1, 2020	<b>\$ 360,000</b>										
Project Description / Scope:													
Projects vary by site but include addition of a gymnasiums, specialty classrooms (such as dance, art, music, and technology), kitchen/cafeteria, and technology upgrade as required based on existing building.													
Project Justification:													
This project is Phase 2 that completes the conversions of former elementary schools to Pre-K through grade 8 facilities. (Ashley Park-Brunswick Avenue-WG Byers-Druid Hills-Reid Park-Westerly Hills)													
<b>Cost Breakdown of Capital Project</b>													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				0	0		0						
Design				1,029,222	147,032	294,063	1,470,317						
Construction					10,139,193	10,139,193	20,278,385						
Public Art - 1%						0	0						
Project Management				247,320	247,320	247,320	741,960						
Furniture, Fixtures & Equip.						1,344,803	1,344,803						
Contingency				179,307	268,961	448,268	896,535						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455,849</b>	<b>10,802,505</b>	<b>12,473,646</b>	<b>24,732,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.													

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County Capital Project Submission

Project Name:	Department:	Project Category:	Project Cost:
Northridge Middle School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$6,448,000</b>
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:
7601 The Plaza, Charlotte	July 1, 2016	August 1, 2019	<b>\$ 60,000</b>

**Project Description / Scope:**

Northridge Middle School is a one-story, 40 classroom brick school that is located on The Plaza near J.W. Grier ES. Northridge was built in 1996 and is not at baseline. The classroom addition in this project will bring the facility to baseline and stabilize enrollment capacity.

**Project Justification:**

Northridge Middle School is not at baseline standard. Accomplishing this work will allow the school to meet baseline, and will eliminate seven portable classrooms while stabilizing enrollment for the duration of the planning horizon (should attendance boundaries remain stable).

### Cost Breakdown of Capital Project

Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total
Land Acquisition		400,000		251,688	80,900	26,967	400,000
Design					3,546,984	1,182,328	359,554
Construction							4,729,312
Public Art - 1%							0
Project Management				60,480	60,480	60,480	181,440
Furniture, Fixtures & Equip.						558,454	558,454
Contingency				43,848	87,696	87,696	219,240
Communication							0
Other							0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>356,016</b>	<b>3,776,060</b>	<b>1,915,925</b>	<b>6,448,000</b>

Additional Comments: Communication included in Furniture, Fixtures & Equipment

### Employee Count

	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

Additional Comments: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Selwyn Elementary School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$2,592,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
2840 Colony Road, Charlotte	July 1, 2016	August 1, 2018	<b>\$ 0</b>										
Project Description / Scope:  Selwyn consists of a 25 classroom building constructed in 2002, and a series of older buildings. Of the "Old Selwyn" buildings, only a 12 classroom standalone building and the media center remain in use. Comprehensive renovation of the "hot dog" building will bring the campus to baseline. Demolition of the balance of "Old Selwyn" will provide for expanded parking and play areas.													
Project Justification:  Comprehensive renovation of the "hot dog" building will bring the campus to baseline. Demolition of the balance of "Old Selwyn" will provide for expanded parking and play areas.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition				0	0	0	0						
Design				107,866	34,671	11,557	154,094						
Construction				1,520,136	506,712		2,026,848						
Public Art - 1%							0						
Project Management				25,920	25,920	25,920	77,760						
Furniture, Fixtures & Equip.						239,338	239,338						
Contingency				18,792	37,584	37,584	93,960						
Communication							0						
Other				0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,578</b>	<b>1,618,311</b>	<b>821,111</b>	<b>2,592,000</b>						
Additional Comments: Communication included in Furniture, Fixtures & Equipment													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
New STEAM K-8 Pot. Ballantyne-Elon-Hawk Ridge-Polo-Comm House-JMR Relief		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$31,376,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Ballantyne Cmns Pkwy, Charlotte (JM)		July 1, 2017		August 1, 2020		\$ 489,000						
Project Description / Scope: Through a limited attendance boundary and a targeted magnet overlay, this baseline K-8 facility in south Charlotte will provide relief for Community House and Jay M. Robinson middle schools as well as the elementary schools which feed them. A STEAM program will be hosted here, to further regionalize the offering and address the wait pool at Morehead STEM K-8.												
Project Justification: No elementary or middle school in south Mecklenburg County is below 100% staff utilization. Through the construction of this one school, relief can be provided to as many as 9 elementary schools and 3 middle schools. The seats made available by this project may reduce the use of portables by as many as 30 classroom units.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition		2,000,000			1,222,482	523,921 22,910,944	2,000,000 1,746,403 22,910,944 0 941,280 2,712,493 1,064,880 0 0					
Design												
Construction												
Public Art - 1%												
Project Management					313,760	627,520						
Furniture, Fixtures & Equip.						2,712,493	2,712,493					
Contingency					212,976	851,904						
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,749,218</b>	<b>27,626,782</b>	<b>31,376,000</b>					
Additional Comments: Communication included in Furniture, Fixtures & Equipment												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

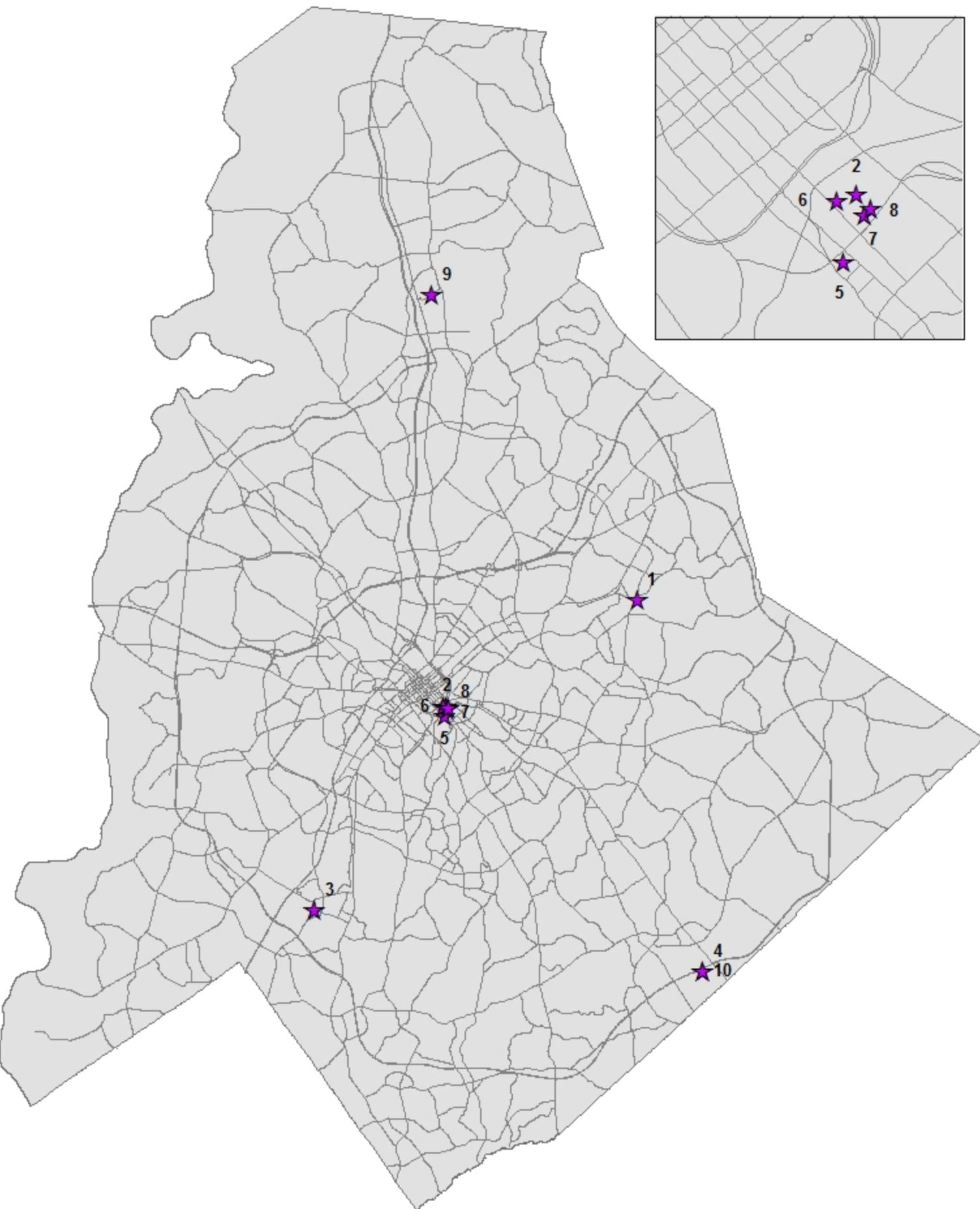
<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Davidson K-8 Conversion	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	<b>\$9,500,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
635 South St, Davidson	July 1, 2017	August 1, 2019	<b>\$ 100,000</b>										
Project Description / Scope:													
Davidson Elementary School is a 32 classroom facility dating to the mid-1990s. Converting the current Davidson Elementary School to a K-8 facility will provide relief to Bailey Middle School and continuity to the families currently in the Davidson Elementary School boundary. The proposed project will provide the addition of general and specialty classrooms.													
Project Justification:													
This project converts the current Davidson Elementary School to a K-8 facility, providing relief to Bailey Middle School and continuity in the Davidson Elementary School boundary.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition					0	0	0						
Design					430,000	134,775	564,775						
Construction						7,428,648	7,428,648						
Public Art - 1%						0	0						
Project Management					93,800	191,200	285,000						
Furniture, Fixtures & Equip.						877,202	877,202						
Contingency					84,810	259,565	344,375						
Communication						0	0						
Other					0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,610</b>	<b>8,891,390</b>	<b>9,500,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Career and Technology Education Phase I: Garinger/W.Meck/N.Meck/Independence		Charlotte Mecklenburg Schools		Charlotte-Mecklenburg Schools (CMS)		\$8,640,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Multiple locations		July 1, 2017		January 1, 2022		\$ 0						
Project Description / Scope: To enhance Career and Technical Education offerings in Technical Institutes at Garinger, North Mecklenburg, West Mecklenburg, and Independence high schools.												
Project Justification: The work on each campus will allow CMS to implement a new choice program for students in each transportation zone.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition					359,554	154,094	0					
Design						6,756,160	513,648					
Construction						0	6,756,160					
Public Art - 1%						0	0					
Project Management					86,400	172,800	259,200					
Furniture, Fixtures & Equip.						797,792	797,792					
Contingency					62,640	250,560	313,200					
Communication						0	0					
Other						0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,594</b>	<b>8,131,406</b>	<b>8,640,000</b>					
Additional Comments: Communication included in Furniture, Fixtures & Equipment												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

ID	Project Name	Address
1	Cato Campus Phase 3	8120 Grier Road
2	Giles Science Building Renovation	1300 Sam Ryburn Walk
3	Harper Campus Phase 4	315 West Hebron St
4	Levine Campus Phase 3	2800 Campus Ridge Rd
5	Basic Skills Literacy Center	1412 East 4th St
6	Terrell Renovation and Expansion	1201 Elizabeth Av
7	Central Campus @ Charlottetowne Avenue	1221 Charlottetowne Av
8	Advanced Technology Center Renovation & Addition	1241 Charlottetowne Av
9	Meransas Campus Phase 4	11930 Verhoeff Dr
10	Hendrick Automotive Expansion	2800 Campus Ridge Rd

## Central Piedmont Community College Capital Improvement Projects FY2014-FY2018



# ADOPTED BUDGET FISCAL YEAR 2015

**CPCC  
Total Project Cost by Fiscal Year Start Date**

<b>Project</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Cato Campus Phase 3		23,000,000				\$23,000,000
Giles Science Building Renovation		5,250,000				\$5,250,000
Harper Campus Phase 4			41,250,000			\$41,250,000
Levine Campus Phase 3			32,200,000			\$32,200,000
Basic Skills Literacy Center				56,100,000		\$56,100,000
Terrell Renovation and Expansion				30,476,500		\$30,476,500
Central Campus @ Charlottetowne Avenue				27,550,000		\$27,550,000
Advanced Technology Center Renovation & Additi					33,363,000	\$33,363,000
Meranas Campus Phase 4					27,500,000	\$27,500,000
Hendrick Automotive Expansion					3,315,000	\$3,315,000
<b>Total</b>		<b>\$28,250,000</b>	<b>\$73,450,000</b>	<b>\$114,126,500</b>	<b>\$64,178,000</b>	<b>\$280,004,500</b>

**ADOPTED BUDGET FISCAL YEAR 2015**

Mecklenburg County Capital Project Submission													
Project Name:	Department:	Project Category:	Project Cost:										
Cato Campus Phase 3	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$23,000,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
8120 Grier Road Charlotte, NC 28215	July 1, 2014	July 1, 2015	<b>\$ 497,000</b>										
Project Description / Scope: New 3-story 100,000 square foot classroom building with associated site work and parking. Project will include classrooms, labs, and offices.													
Project Justification: This campus is the most densely populated and has the lowest square foot per FTE of any CPCC facility. This facility will expand the Middle College, add Professional Services programs, and Horticulture/Turfgrass programs. Over 2,000 additional CPCC students will be served (667 FTE), plus 400 additional CMS students (200 added to Middle College plus 200 CCP).													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			0				0						
Design		1,010,000	310,000				1,320,000						
Construction		8,550,000	8,000,000				16,550,000						
Public Art - 1%		0	0				0						
Project Management		900,000	700,000				1,600,000						
Furniture, Fixtures & Equip.		0	940,000				940,000						
Contingency		300,000	270,000				570,000						
Communication		0	1,550,000				1,550,000						
Other		270,000	200,000				470,000						
<b>Total</b>	<b>0</b>	<b>11,030,000</b>	<b>11,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Utilities based on \$1.57/square foot, Maintenance based on \$3.40/square foot, the current projection for all CPCC facilities for FY14.													

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Giles Science Building Renovation	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$5,250,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
1300 Sam Ryburn Walk, Charlotte, NC 28204	July 1, 2014	June 1, 2015	<b>\$ -20,000</b>										
<b>Project Description / Scope:</b>													
The Giles Science building is an existing 43,422 square foot 4-story building on Central Campus. It was built in 1997. There are currently math and general education classes and math faculty that will move to the New Classroom Building in December 2013. We plan to renovate the vacated spaces into new science labs, and upgrade the existing labs. We plan to add 150 lab stations, a 69% increase to the existing 218 lab stations.													
<b>Project Justification:</b>													
There is a large and urgent demand for science learning. This project will add 150 new lab stations which will expand the Sciences program and create additional lab space for the CMS Hawthorne Academy. This project will serve approximately 420 CPCC students and add 210 CMS students.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		0					0						
Design		100,000					100,000						
Construction		3,900,000					3,900,000						
Public Art - 1%		0					0						
Project Management		400,000					400,000						
Furniture, Fixtures & Equip.		220,000					220,000						
Contingency		150,000					150,000						
Communication		370,000					370,000						
Other		110,000					110,000						
<b>Total</b>	<b>0</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>						
Additional Comments: "Other" includes soft costs such as construction testing, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Note: This is a renovated building so there are no additional operating costs.													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Harper Campus Phase 4	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$41,250,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
315 West Hebron St., Charlotte	July 1, 2015	July 1, 2017	<b>\$ 745,500</b>										
Project Description / Scope: This new 150,000 square foot 3-story building will include new classrooms, customized labs (including automation, robotics), offices, and storage.													
Project Justification: This project will include the Middle College, and expansion of the popular NDE and Applied Technologies programs. It will serve 400 CMS Middle College students, and 200 CMS Career and College Promise students, for an estimated 500 FTE, plus another 1,000 FTE for CPCC students.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition				0	0		0						
Design			1,608,000	536,000	536,000		2,680,000						
Construction				14,800,000	14,200,000		29,000,000						
Public Art - 1%			0	0	0		0						
Project Management			200,000	1,400,000	1,400,000		3,000,000						
Furniture, Fixtures & Equip.			0	0	2,040,000		2,040,000						
Contingency			0	530,000	500,000		1,030,000						
Communication			0	0	2,680,000		2,680,000						
Other		220,000	300,000	300,000			820,000						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,028,000</b>	<b>17,566,000</b>	<b>21,656,000</b>	<b>0</b>	<b>41,250,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Utilities based on \$1.57/square foot, Maintenance is based on \$3.4/square foot, the current projection for all CPCC facilities for FY14.													

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Levine Campus Phase 3	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$32,200,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
2800 Campus Ridge Road, Matthews, NC 28105	July 1, 2015	July 1, 2017	<b>\$ 596,400</b>										
Project Description / Scope:													
Scope includes a new 3-story 120,000 square foot addition with associated site work and surface parking. New construction will include classrooms, computer labs, science labs, offices, and storage.													
Project Justification:													
Levine Campus is the largest CPCC satellite campus. This project will provide the 400 student CMS Middle College plus space for 200 CMS CCP. There will be a new Math Emporium, General Education classes and Science labs. We estimate over 2,400 students will be served, or 800 FTE CPCC students.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		1,100,000	0	0	0		1,100,000						
Design			986,000	435,000	436,000		1,857,000						
Construction				11,000,000	11,000,000		22,000,000						
Public Art - 1%			0	0	0		0						
Project Management			200,000	1,000,000	1,000,000		2,200,000						
Furniture, Fixtures & Equip.			0	0	1,244,000		1,244,000						
Contingency			0	588,000	500,000		1,088,000						
Communication			0	0	2,088,000		2,088,000						
Other			200,000	223,000	200,000		623,000						
<b>Total</b>	<b>0</b>	<b>1,100,000</b>	<b>1,386,000</b>	<b>13,246,000</b>	<b>16,468,000</b>	<b>0</b>	<b>32,200,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Utilities based on \$1.57/square foot, Maintenance based on \$3.40/square foot, the current projection for all CPCC facilities for FY14.													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Basic Skills Literacy Center	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$56,100,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
1412 East 4th St.	January 1, 2017	July 1, 2019	<b>\$ 994,000</b>										
Project Description / Scope: Scope includes demolition of the Education Center at 1412 East 4th St. and the adjacent small office building at 1422 East 4th St. The new facility will be 200,000 square foot 5-story with an Orientation/Intake area, GED testing center, classrooms, labs, offices, and space for Social Services.													
Project Justification: This project will help meet the demand for Social Services programs including Basic Skills, Adult High School, and GED testing. These programs will serve over 4,000 students, or 1,333 FTE. Up to 20% of the project will be dedicated to Social Services.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition				0	0	0	0						
Design				180,000	2,160,000	1,260,000	3,600,000						
Construction				0	500,000	39,300,000	39,800,000						
Public Art - 1%				0	0	0	0						
Project Management					200,000	3,700,000	3,900,000						
Furniture, Fixtures & Equip.				0	0	2,240,000	2,240,000						
Contingency				0	0	1,660,000	1,660,000						
Communication				0	0	3,600,000	3,600,000						
Other				50,000	250,000	1,000,000	1,300,000						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>3,110,000</b>	<b>52,760,000</b>	<b>56,100,000</b>						
"Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:	Department:	Project Category:	Project Cost:									
Terrell Renovation and Expansion	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$30,476,500</b>									
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
1201 Elizabeth Avenue, Charlotte, NC 28204	July 1, 2016	January 1, 2021	<b>\$ 405,055</b>									
Project Description / Scope: The Terrell building was originally constructed in 1968 on the Central Campus. This new project includes a 81,500 square foot addition and a 40,320 square foot renovation.												
Project Justification: Currently Enrollment and Student Services programs are located in different buildings. This project will concentrate all the Enrollment and Student Services into one centralized location. This includes Admissions, Records, Registration, Cashier, Financial Aid, and a Student Success Center. A centralized location will support FTE growth and increase student retention.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				1,519,716	206,612	308,672	0					
Design					8,000,000	13,300,000	2,035,000					
Construction							21,300,000					
Public Art - 1%							0					
Project Management				200,000	800,000	1,100,000	2,100,000					
Furniture, Fixtures & Equip.						1,300,000	1,300,000					
Contingency					500,000	567,000	1,067,000					
Communication						2,135,000	2,135,000					
Other				139,000	200,000	200,500	539,500					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,858,716</b>	<b>9,706,612</b>	<b>18,911,172</b>	<b>30,476,500</b>					
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Utilities based on \$1.57/square foot, Maintenance based on \$3.40/square foot, the current projection for all CPCC facilities for FY14. We expect the addition will be complete in Spring 2017.												

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Central Campus at Charlottetowne Avenue	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$27,550,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
Charlottetowne Avenue, Charlotte, NC 28204	July 1, 2016	July 1, 2017	<b>\$ 497,000</b>										
Project Description / Scope: Scope includes a new 4-story 100,000 square foot classroom building which will include classrooms, customized labs, offices, and storage.													
Project Justification: This new facility will include programs for Advanced Tech and High Tech Manufacturing Related Technologies, CTI, and STEM program expansion. Over 2,000 additional students will be served, or 667 FTE CPCC students. Over 412 (FTE) CMS students will attend classes in this facility.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		2,300,000		0	0		2,300,000						
Design				1,110,000	297,000		1,407,000						
Construction				8,000,000	10,200,000		18,200,000						
Public Art - 1%				0	0		0						
Project Management				900,000	900,000		1,800,000						
Furniture, Fixtures & Equip.				0	1,020,000		1,020,000						
Contingency				200,000	438,000		638,000						
Communication				0	1,657,000		1,657,000						
Other				250,000	278,000		528,000						
<b>Total</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>10,460,000</b>	<b>14,790,000</b>	<b>0</b>	<b>27,550,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: Utilities: Based on \$1.57/square foot, the current projection for all CPCC facilities for FY14. Maintenance is based on \$3.40/square foot.													

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:	Project Category:	Project Cost:									
Advanced Technology Center Renovation & Addition		Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$33,363,000</b>									
Address Location:		Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
1241 Charlottetowne Avenue Charlotte, NC 28204		July 1, 2017	January 1, 2021	<b>\$ 372,750</b>									
Project Description / Scope:  The renovation includes an existing 63,690 square foot 3-story Advanced Technology Center facility plus a 75,000 square foot addition for a total of 138,690 square foot. This will include newoms, labs, offices and storage.													
Project Justification:  This addition/renovation will help meet the demand for General Education classes, CAA classes, and Career and College Promise programs. CPCC will provide space for CMS students dually enrolled in approximately 30 Career Pathways programs in the Career and College Promise (CCP) initiative. Projected enrollment of CMS students is 500. In addition over 500 FTE CPCC students will be served.													
<b>Cost Breakdown of Capital Project</b>													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition					0	0	0						
Design					1,400,000	936,000	2,336,000						
Construction						23,290,000	23,290,000						
Public Art - 1%					0	0	0						
Project Management					200,000	2,200,000	2,400,000						
Furniture, Fixtures & Equip.					0	1,334,000	1,334,000						
Contingency					0	1,168,000	1,168,000						
Communication					0	2,168,000	2,168,000						
Other					200,000	467,000	667,000						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>31,563,000</b>	<b>33,363,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

**ADOPTED BUDGET FISCAL YEAR 2015**

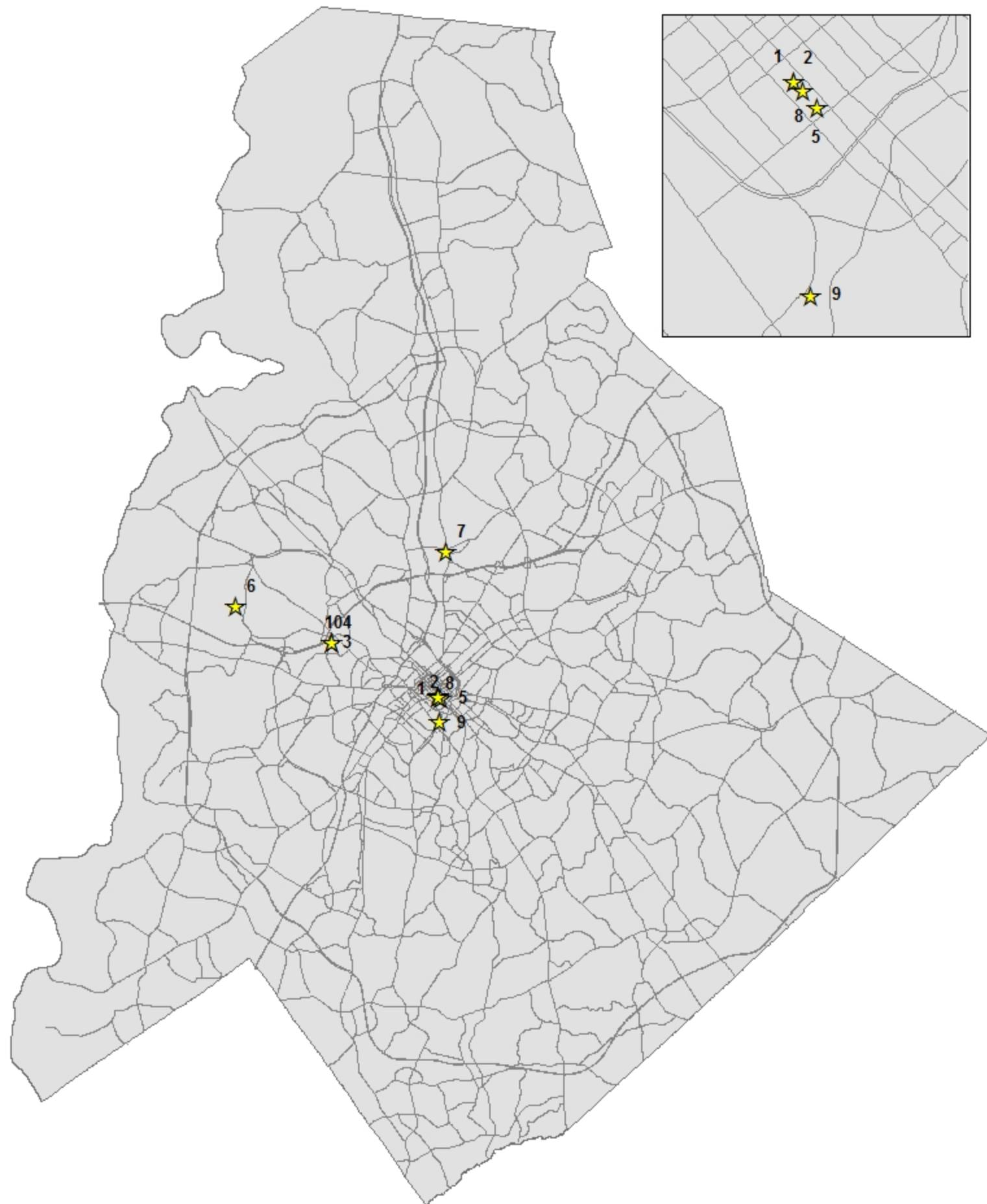
<b>Mecklenburg County Capital Project Submission</b>												
Project Name:	Department:	Project Category:	Project Cost:									
Merancas Campus Phase 4	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$27,500,000</b>									
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
11930 Verhoeff Drive, Huntersville, NC 28105	July 1, 2017	July 1, 2019	<b>\$ 497,000</b>									
Project Description / Scope: This new 100,000 square foot 3-story building will serve Transport Systems Technologies, First Responder Programs, expand General Ed and Developmental Ed, and new CMS Academies. Project will include new classrooms, labs, offices, and storage.												
Project Justification: This project will serve over 2,000 additional students, including 400 FTE CMS Middle College and 200 CMS Academy students, and an estimated 667 FTE CPCC students.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition		1,000,000			0		1,000,000					
Design					1,033,000	689,000	1,722,000					
Construction						18,900,000	18,900,000					
Public Art - 1%					0	0	0					
Project Management					200,000	1,700,000	1,900,000					
Furniture, Fixtures & Equip.					0	1,060,000	1,060,000					
Contingency					0	663,000	663,000					
Communication					0	1,723,000	1,723,000					
Other					132,000	400,000	532,000					
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,365,000</b>	<b>25,135,000</b>	<b>27,500,000</b>					
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: Utilities based on \$1.57/square foot, Maintenance based on \$3.40/square foot, the current projection for all CPCC facilities for FY14.												

**ADOPTED BUDGET FISCAL YEAR 2015**

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Hendrick Automotive Expansion	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	<b>\$3,315,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
2800 Campus Ridge Road, Matthews	July 1, 2017	June 1, 2018	<b>\$ 59,610</b>										
Project Description / Scope: Scope includes a 1-story 13,000 square foot addition to the Hendrick Automotive Facility with associated site work. This expansion will include new classrooms, automotive labs, offices, and storage.													
Project Justification: Current facility is very popular and crowded. This addition will help relieve crowding and will offer additional Automotive Training, and additional programs for BMW and Honda. The expansion will serve 100 CMS Academy students and over 260 additional CPCC students, or 87 FTE.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			0	0	0		0						
Design			0	0	232,000		232,000						
Construction			0	0	2,553,000		2,553,000						
Public Art - 1%			0	0	0		0						
Project Management			0	0	0		0						
Furniture, Fixtures & Equip.			0	0	133,000		133,000						
Contingency			0	0	116,000		116,000						
Communication			0	0	215,000		215,000						
Other			0	0	66,000		66,000						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,315,000</b>	<b>0</b>	<b>3,315,000</b>						
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: Utilities: Based on \$1.57/square foot, the current projection for all CPCC facilities for FY14. Maintenance is based on \$3.40/square foot.													

ID	Project Name	Address
1	Sheriff's Office Expansion	700 E 4th St
2	Community Corrections Relocation at former Civil Courts	700 E 4th St
3	Woodard Center Phase III A Partial Hal Marshall Center Relocation	3205 Freedom Dr
4	Child Support Enforcement Relocation to Woodard Center	3205 Freedom Dr
5	Upfit Court Rooms 5110 and 8300	832 E 4th St
6	Energy Upgrades	1604 Little Rock Rd
7	Medic Headquarters Relocation/ Expansion	4525 Statesville Rd
8	CCOB Tax Department Relocation	720 E 4th St
9	Board of Elections Renovation	742 Kenilworth Av
10	Woodard Center Phase III B Partial Hal Marshall Center Relocation	3205 Freedom Dr

## Government Facility Capital Improvement Projects FY2014-FY2018



## **Government Facilities Total Project Cost by Fiscal Year Start Date**

<b>Project</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Sheriff's Office Expansion	5,230,000					\$5,230,000
Community Corrections Relocation at former Civil		16,720,000				\$16,720,000
Woodard Center Phase III A Partial Hal Marshall Ce		14,430,000				\$14,430,000
Child Support Enforcement Relocation to Woodard		8,825,000				\$8,825,000
Upfit Court Rooms 5110 and 8300		2,483,000				\$2,483,000
Energy Upgrades		1,772,237				\$1,772,237
Medic Headquarters Relocation/ Expansion			48,344,000			\$48,344,000
CCOB Tax Department Relocation			7,204,000			\$7,204,000
Board of Elections Renovation			4,613,000			\$4,613,000
Woodard Center Phase III B Partial Hal Marshall Ce					70,355,000	\$70,355,000
<b>Total</b>	<b>\$5,230,000</b>	<b>\$44,230,237</b>	<b>\$60,161,000</b>		<b>\$70,355,000</b>	<b>\$179,976,237</b>

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		User Department:		Project Category:		Project Cost:						
Sheriff's Office Expansion		Sheriff		Government Facility		\$5,230,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
700 E. 4th St., Charlotte, NC 28202		January 1, 2014		January 1, 2016		\$ 0						
Project Description / Scope: 14,854 Square foot interior renovation												
Project Justification: This project requests funding for the expansion of the Sheriff's Office space at 700 E. Fourth St- Johnson (former Criminal Court Building.) This expansion will provide additional office area to the main location of this department. The MCSO departments to be relocated are Gun Registration, Sex Offender Registration, Support Services, IT, and HR. Some of the current locations for these activities take place in locations that pose a safety/security risk for employees.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Aquisition							0					
Desian	329,600	82,400					412,000					
Construction	688,800	2,755,200					3,444,000					
Public Art - 1%	41,000						41,000					
Project Management		141,000					141,000					
Furniture, Fixtures & Equip.		399,000					399,000					
Contindency		475,000					475,000					
Communication		318,000					318,000					
Other							0					
<b>Total</b>	<b>1,059,400</b>	<b>4,170,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,230,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Woodard Center Phase III B Partial Hal Marshall Center Relocation		Land Use and Environmental Svcs.		Government Facility		\$70,355,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
3205 Freedom Dr., Charlotte, NC 28202		January 1, 2018		December 1, 2019		\$ 0							
Project Description / Scope: 174,960 square foot. Interior renovation and exterior renovation to existing shell (includes new parking lot).													
Project Justification: This project requests funding for Phase B of Phase III. The Center City 2010 Master Plan, adopted in May 2000 and also the newer 2020 Plan, recommended the redevelopment of the Hal Marshall Center property as a mixed-use urban village. The Board of County Commissioners has approved the sale of Hal Marshal Center, following criteria established in the original 2010 Master Plan. In addition, Hal Marshal Center is not adequate in area or physical condition to house the current needs of the departments located in it.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition					0	0	0						
Design					2,186,400	1,457,600	3,644,000						
Construction						52,594,000	52,594,000						
Public Art - 1%					609,000	0	609,000						
Project Management					0	487,000	487,000						
Furniture, Fixtures & Equip.					0	5,630,000	5,630,000						
Contingency					0	6,396,000	6,396,000						
Communication					0	995,000	995,000						
Other					0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,795,400</b>	<b>67,559,600</b>	<b>70,355,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:	Project Category:									
Child Support Enforcement Relocation to Woodard Center		Child Support Enforcement	Government Facility									
Address Location:		Estimated Start Date:	Estimated Completion Date:									
3205 Freedom Dr., Charlotte, NC 28208		July 1, 2014	December 1, 2016									
Estimated Operating Cost at Completion: <b>\$ -90,000</b>												
Project Description / Scope: Interior renovation for Child Support Enforcement department 33,538 square foot. Project includes exterior renovation, site utilities, and new parking lot.												
Project Justification: This project is for the relocation of Child Support Enforcement (CSE) from leased space to the County owned Valerie C. Woodard Center. Current lease space has limited expansion potential. Additional employees are required to improve the case load ratio per state requirements and meet demands for future growth. The new space is located in the zip code with the highest concentration of CSE clients in the County. The new location is adjacent to the Department of Social Services (DSS) at the Woodard Center, providing increased collaboration and efficiency of operations for serving shared CSE and DSS customers.												
<b>Cost Breakdown of Capital Project</b>												
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total					
Land Acquisition	0	463,680	115,920	5,339,520	593,280	0	0					
Design	0	0	0	0	0	0	579,600					
Construction	0	0	0	0	0	0	5,932,800					
Public Art - 1%	0	81,000	0	0	0	0	81,000					
Project Management	0	0	0	0	0	0	190,000					
Furniture, Fixtures & Equip.	0	0	0	0	0	0	1,071,000					
Contingency	0	0	0	0	0	0	855,400					
Communication	0	0	0	0	0	0	115,200					
Other	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>544,680</b>	<b>7,687,040</b>	<b>593,280</b>	<b>0</b>	<b>0</b>	<b>8,825,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	FY2015			FY2016			FY2017			Total		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
		98	0	0	20	0	0	21	0	0	139	0
Additional Comments: Space is designed to accommodate 139 employees by the year 2020. Actual growth per year will vary based on available funding.												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Upfit Court Rooms 5110 and 8300	State Justice Services	Government Facility	<b>\$2,483,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
832 E. 4th St., Charlotte, NC 28202	July 1, 2014	December 1, 2015	<b>\$ 0</b>										
Project Description / Scope: 3,900 square foot interior renovation.													
Project Justification: The project provides additional court rooms for staff to meet case load demand. It is currently difficult to locate available court rooms due to heavy case load. This situation causes inefficiencies in the courts system. The proposed renovations will relieve overcrowding and increase the effectiveness of the court system. The ability to schedule cases for hearing is limited by the number of courtrooms available. The court system's ability to keep pace with the volume of cases being filed is due, in part, to the ratio of judges and case types to available courtrooms. Adding these additional courtrooms will eliminate the current competition for finite space and increase capacity to process more cases.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		0	0				0						
Design		148,000	37,000				185,000						
Construction		376,800	1,507,200				1,884,000						
Public Art - 1%		21,000	0				21,000						
Project Management		0	74,000				74,000						
Furniture, Fixtures & Equip.		0	51,000				51,000						
Contingency		0	226,000				226,000						
Communication		0	42,000				42,000						
Other		0	0				0						
<b>Total</b>	<b>0</b>	<b>545,800</b>	<b>1,937,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,483,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County Capital Project Submission

Project Name:	Department:	Project Category:	Project Cost:
Energy Upgrades	Business Support Services Agency - AFM	Government Facility	<b>\$1,772,237</b>
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:
1604 Little Rock Rd Charlotte, NC	July 1, 2014	June 1, 2016	<b>\$ -292,932</b>

### Project Description / Scope:

These combined energy projects will reduce consumption across all utility modes- electric, natural gas, and water. The projects touch a multitude of facility types from Recreation Centers, Court Facilities, and general office facilities and reduce overall operating costs at each site. Lighting upgrades, water conservation, and equipment retro-commissioning projects are included.

### Project Justification:

All the energy projects provide the opportunity to operate County facilities more efficiently, reduce consumption (kWh), and reduce operating costs across the portfolio. These upgrades assist with the County's energy reduction goals, as well as the green house gas reduction goals as established by Mecklenburg County Air Quality (LUESA). Project funding can be reimbursed by Federal Qualified Energy Conservation Bonds and may also be eligible for Duke Energy cash rebates which would potentially reduce the project payback period.

### Cost Breakdown of Capital Project

Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total
Land Acquisition							0
Design		82,586	63,880				146,466
Construction		825,863	638,795				1,464,659
Public Art - 1%		8,259	6,388				14,647
Project Management							0
Furniture, Fixtures & Equip.							0
Contingency		82,586	63,880				146,466
Communication							0
Other							0
<b>Total</b>	<b>0</b>	<b>999,294</b>	<b>772,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,772,237</b>

### Additional Comments:

### Employee Count

	FY2015			FY2016			FY2017			Total		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0

Additional Comments: The savings to the operating budget are based off projected savings of energy efficiency upgrades.

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County Capital Project Submission

Project Name:	Department:	Project Category:	Project Cost:									
Medic Headquarters Relocation/Expansion	Medic	Government Facility	<b>\$48,344,000</b>									
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
4525 Statesville Rd., Charlotte, NC 28269	July 1, 2015	July 1, 2016	<b>\$ -714,191</b>									
Project Description / Scope: 176,226 square foot Building												
Project Justification: This project request will support a critical needed expansion of the Mecklenburg EMS Agency (Medic) operations facility. Medic moved into its current leased Statesville Road facility in 1998. Since that time, the Agency has experienced significant growth in service demand. This in turn has resulted in mirrored growth in operational functions and administrative support and to sustain the growth in calls for service, both emergency and non-emergency. Medic has maximized capacity in the original 81,000 square foot building as well as an additional 35,000 square feet in an adjacent building leased in 2011.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition			0	0			0					
Design			3,061,600	765,400			3,827,000					
Construction			7,121,000	28,484,000			35,605,000					
Public Art - 1%			349,000	0			349,000					
Project Management			0	64,000			64,000					
Furniture, Fixtures & Equip.			0	3,836,000			3,836,000					
Contingency			0	4,395,000			4,395,000					
Communication			0	268,000			268,000					
Other			0	0			0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,531,600</b>	<b>37,812,400</b>	<b>0</b>	<b>0</b>	<b>48,344,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
CCOB Tax Department Relocation		Tax Collections		Government Facility		\$7,204,000						
Address Location: 720 E. 4th St., Charlotte, NC 28202		Estimated Start Date: January 1, 2016		Estimated Completion Date: December 1, 2017		Estimated Operating Cost at Completion: <b>\$ 0</b>						
Project Description / Scope: 31,191 square foot interior renovation. Project is a relocation of Tax Collection and the Assessor's Office to the CCOB												
Project Justification: Provides additional space for case workers to meet case load demand and Walton Plaza is to be sold.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				0	0		0					
Design				464,000	116,000		580,000					
Construction				825,600	3,302,400		4,128,000					
Public Art - 1%				59,000			59,000					
Project Management				0	184,000		184,000					
Furniture, Fixtures & Equip.				0	1,358,000		1,358,000					
Contingency				0	655,000		655,000					
Communication				0	240,000		240,000					
Other				0	0		0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348,600</b>	<b>5,855,400</b>	<b>0</b>	<b>7,204,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	158	0	0	3	0	0	3	0	0	164	0	0
Additional Comments:												

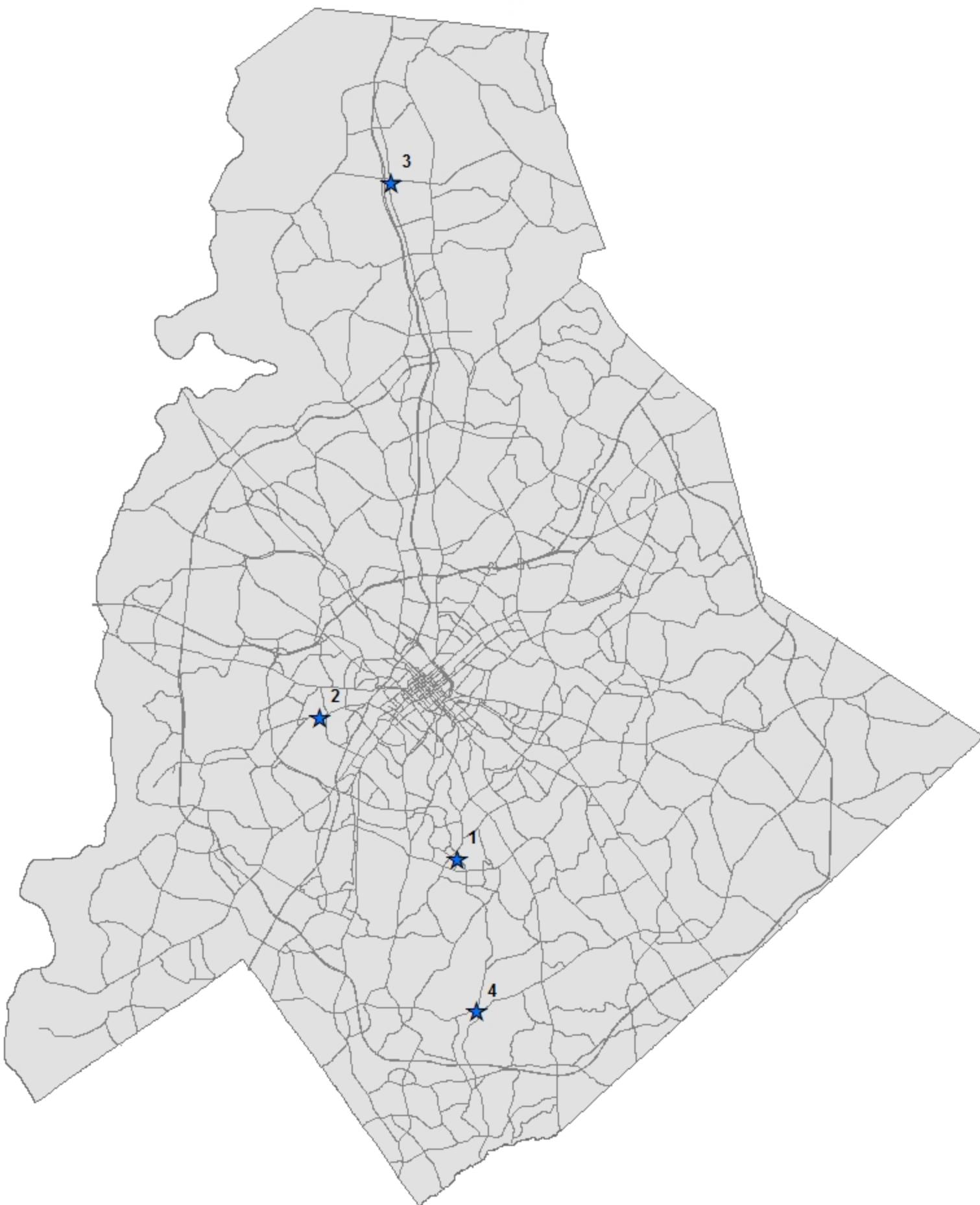
# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County Capital Project Submission

Project Name:	Department:	Project Category:	Project Cost:										
Board of Elections Renovation	Elections	Government Facility	<b>\$4,613,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
742 Kenilworth Ave, Suite 200, Charlotte, NC 28204	July 1, 2015	December 1, 2017	<b>\$ 0</b>										
Project Description / Scope:													
Project includes 4,000 square foot first floor renovation and 10,300 square foot second floor interior renovation. Project total is 14,300 square feet.													
Project Justification:													
<p>This project is to acquire an additional 10,300 square foot of office condominium space at 741 Kenilworth Avenue, to renovate the acquired space to meet the needs of relocated Board of Elections (BOE) staff and operations, and to renovate portions of the existing space for expansion of training, ballot processing, and customer service needs. Over the past decade the Board of Elections has experienced significant growth in early voting, absentee ballots, number of precinct officials, and temporary staff, while maintaining the same amount of space at its headquarters office. The growth of Early Voting has required additional staff for audit purposes and created more storage requirements for the volume of applications produced. Additional space is needed to process absentee ballots requests, which have doubled since 2004. More space is needed for the training of the 1,400 precinct officials, and the number of temporary staff assigned to this location has doubled to over 60. All of these growth demands have outpaced the capacity of the existing space to adequately accommodate BOE needs.</p>													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition		1,495,000					1,495,000						
Design			172,800	43,200			216,000						
Construction			336,400	1,344,600			1,681,000						
Public Art - 1%			24,000				24,000						
Project Management				90,000			90,000						
Furniture, Fixtures & Equip.				513,000			513,000						
Contingency				430,000			430,000						
Communication				164,000			164,000						
Other							0						
<b>Total</b>	<b>0</b>	<b>1,495,000</b>	<b>533,200</b>	<b>2,584,800</b>	<b>0</b>	<b>0</b>	<b>4,613,000</b>						
Additional Comments: Association dues for the second floor are listed in 14 Operating Impact, line 47 Other One Time Cost (after FY 2015 include this cost in the department's operating budget). Line 31, Utilities and Line 32, Contract Services (housekeeping/maintenance) costs start when construction is complete.													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

ID	Project Name	Address
1	Morrison Library Renovation	7015 Morrison Blvd
2	West Boulevard Library Renovation	2157 West Bv
3	North County Library Renovation	16500 Holly Crest Ln
4	South County Library Renovation	5801 Rea Rd

**Charlotte-Mecklenburg Libraries  
Capital Improvement Projects FY2014-FY2018**



## Library

### Total Project Cost by Fiscal Year Start Date

Project	2014	2015	2016	2017	2018	Total
Morrison Library Renovation		8,017,000				\$8,017,000
West Boulevard Library Renovation			4,742,000			\$4,742,000
North County Library Renovation				6,700,000		\$6,700,000
South County Library Renovation					11,145,000	\$11,145,000
<b>Total</b>		<b>\$8,017,000</b>	<b>\$4,742,000</b>	<b>\$6,700,000</b>	<b>\$11,145,000</b>	<b>\$30,604,000</b>

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Morrison Library Renovation		Library		Library		\$8,017,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
7015 Morrison Blvd., Charlotte, NC 28211		July 1, 2014		July 1, 2015		\$ 0						
Project Description / Scope: The scope of this project includes interior renovation of 24,108 square foot (first floor 12,054 square foot; second floor 12,054 square foot) and 4,000 square foot addition for a total project area of 28,108 square feet.												
Project Justification: The building was constructed in 1991 and will have been in service for 25 years without substantial renovation. Age of facility warrants general renovation and upgrades necessary to meet 21st century library needs including HVAC, electrical, plumbing, telecommunications and furniture. Entire building is to be renovated and reprogrammed for improved collections, service delivery and technology access. Space will be allocated for new flex children's programming space, family restroom, teen area, conference rooms, group study spaces, quiet study rooms, flexible computing area, increased self-service options, improved workflow and storage in staff areas, drive-up book drop and improved parking flow.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design		548,000	137,000				685,000					
Construction		1,038,000	4,152,000				5,190,000					
Public Art - 1%		69,000	0				69,000					
Project Management			91,000				91,000					
Furniture, Fixtures & Equip.			1,164,000				1,164,000					
Contingency			727,000				727,000					
Communication			61,000				61,000					
Other		30,000					30,000					
<b>Total</b>	<b>0</b>	<b>1,685,000</b>	<b>6,332,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,017,000</b>					
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

Mecklenburg County Capital Project Submission													
Project Name:		Department:	Project Category:										
West Boulevard Library Renovation		Library	Library										
Address Location:		Estimated Start Date:	Estimated Completion Date:										
2157 West Boulevard, Charlotte, NC 28208		July 1, 2015	July 1, 2016										
Estimated Operating Cost at Completion:													
<b>\$ 0</b>													
Project Description / Scope:													
The scope of this project includes interior renovation of 12,500 square foot and 4,000 square foot addition for a total project area of 16,500 square feet.													
Project Justification:													
Building was constructed in 1996 and will have been in service for 21 years without renovation. Age of facility warrants general renovation and upgrades necessary to meet 21st century library needs including HVAC, electrical, plumbing, telecommunications and furniture. Entire building is to be renovated and reprogrammed for improved collections, service delivery and technology access. Space will be allocated for new flex space children's program room; a family restroom; separate fully-functioning teen, children's & preschool areas with dedicated collections, technology and interactive activities; separate service kiosks in children's and teen areas; increased self-service options; flexible popular collection & computing area for adults; expanded public computing; small group study rooms; quiet room; business center (word processing, color copiers, faxing, etc.); improved workflow and storage in staff areas and improved parking flow.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition							0						
Design			320,800	80,200			401,000						
Construction			614,600	2,470,400			3,085,000						
Public Art - 1%			40,000				40,000						
Project Management				90,000			90,000						
Furniture, Fixtures & Equip.				632,000			632,000						
Contingency				428,000			428,000						
Communication				36,000			36,000						
Other			30,000				30,000						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,005,400</b>	<b>3,736,600</b>	<b>0</b>	<b>0</b>	<b>4,742,000</b>						
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
Additional Comments:	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

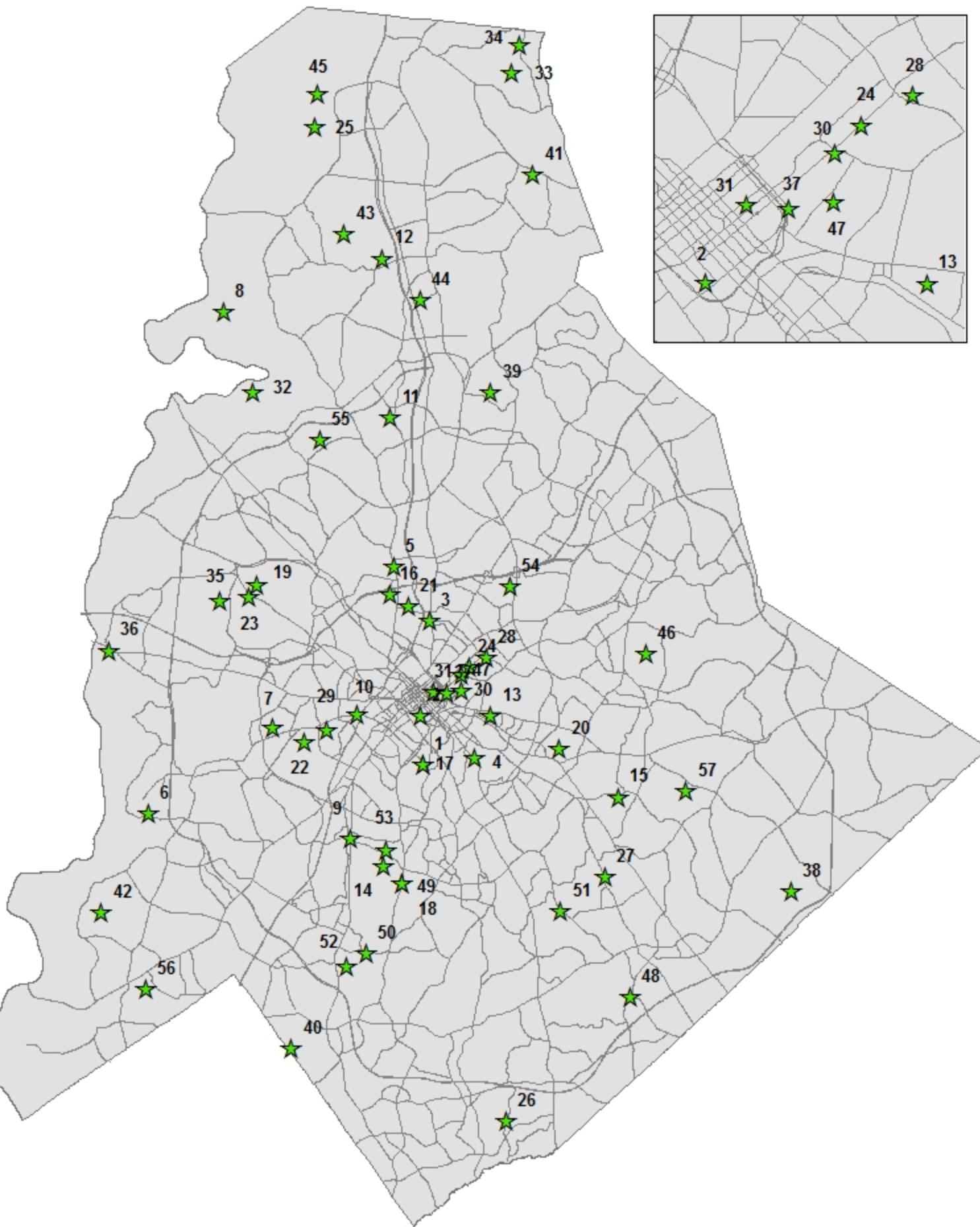
<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
North County Library Renovation		Library		Library		\$6,700,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
16500 Holly Crest Ln., Huntersville, NC 28078		July 1, 2016		July 1, 2017		\$ 0						
Project Description / Scope: The scope of this project includes interior renovation of 23,728 square foot (lower level 10,156 square feet; upper level 13,572 square feet).												
Project Justification: Building was constructed in 1997 and will have been in service for 20 years without substantial renovation. Age of facility warrants general renovation and upgrades to meet 21st century library needs including HVAC, electrical, plumbing, telecommunications and furniture. Entire building is to be renovated and reprogrammed for improved collections, service delivery and technology access. Space will be allocated for new flex children's programming space, family restroom; a teen area with service kiosk and dedicated computers; a flexible popular collection & computing area; expanded public computing; flex space meeting room; small group study rooms; conference rooms; quiet room; increased self-service options; improved workflow and storage in staff areas; drive-up book drop and improved parking flow.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				460,800	115,200		0					
Design				843,600	3,373,400		576,000					
Construction				47,000			4,217,000					
Public Art - 1%							47,000					
Project Management					92,000		92,000					
Furniture, Fixtures & Equip.					1,079,000		1,079,000					
Contingency					606,000		606,000					
Communication					53,000		53,000					
Other				30,000			30,000					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381,400</b>	<b>5,318,600</b>	<b>0</b>	<b>6,700,000</b>					
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

Mecklenburg County Capital Project Submission												
Project Name:	Department:	Project Category:	Project Cost:									
South County Library Renovation	Library	Library	<b>\$11,145,000</b>									
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
5801 Rea Rd., Charlotte, NC 28277	July 1, 2017	July 1, 2018	<b>\$ 0</b>									
Project Description / Scope: The scope of this project includes interior renovation of 33,501 square foot (first floor 17,075 square feet; second floor 16,426 square foot) and 4,000 square foot addition for a total project area of 37,501 square foot.												
Project Justification: Building was constructed in 1998 and will have been in service for 20 years without renovation. Age of facility warrants general renovation and upgrades to meet 21st century library needs including HVAC, electrical, plumbing, telecommunications and furniture. Entire building is to be renovated and reprogrammed to improve collections, service delivery, and technology access. Space will be allocated to support new dedicated children's program room, increased self-service options, teen area with dedicated computers, group study spaces, quiet study rooms, flexible computing area, improved workflow and storage in staff areas, drive-up book drop and improved parking flow.												
Cost Breakdown of Capital Project												
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total					
Land Acquisition					764,800	191,200	0					
Design					1,434,800	5,740,200	956,000					
Construction					97,000	7,175,000	97,000					
Public Art - 1%					97,000		97,000					
Project Management					1,683,000		97,000					
Furniture, Fixtures & Equip.					1,683,000		1,683,000					
Contingency					1,020,000		1,020,000					
Communication					87,000		87,000					
Other					30,000		30,000					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326,600</b>	<b>8,818,400</b>	<b>11,145,000</b>					
Employee Count												
	FY2015			FY2016			FY2017			Total		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:												

ID	Project Name	Address
1	Mecklenburg County Regional Sportsplex - Phase 2	1900 East By
2	Mecklenburg County Aquatic Center Renovations	800 Martin Luther King Blvd
3	Double Oaks Pool	1200 Newland Rd
4	Briar Creek Greenway - Randolph to Meadowbrook	2715 Randolph Rd
5	Friendship Partnership	3400 Beatties Ford Rd
6	Berewick Park	5910 Dixie River Rd
7	Southwest Community Park	1729 Vilma St
8	Historic Holly Bend House	4431 Neck Rd
9	Renaissance Park	1200 West Tyvola Rd
10	Irwin Creek Greenway - West Blvd/Barringer Drive Plaza	1039 West Blvd
11	Long Creek Greenway - Phase 1	9337 Reames Rd
12	Torrence Creek Greenway	9705 Rosewood Meadow Ln
13	Veterans Park Shelter	2136 Central Av
14	Little Sugar Creek Greenway - Tyvola to Cadillac Street	2300 Tyvola Rd
15	Campbell Creek Greenway - Lockmont to Harris Blvd.	7417 Lockmont Dr
16	West Charlotte Recreation Center	2400 Kendall Dr
17	Freedom Park Shelter	1900 East By
18	Park Road Park Shelter	6215 Park Rd
19	Eagles Landing Park	1201 Eagles Landing Dr
20	Evergreen Nature Preserve	1309 Tarrington Av
21	Lincoln Heights Park	1800 Catherine Simmons Av
22	Reid Park	3147 Amay James Av
23	Teddington Park	5829 Freedom Dr
24	Cordelia Park Shelter	2100 North Davidson St
25	Ramsey Creek - Swim Beach	18441 Nantz Rd
26	Flat Branch Nature Preserve	11734 Tom Short Rd
27	McAlpine Creek Greenway	8711 Monroe Rd
28	Charles Park Shelter	800 Charles Av
29	Irwin Creek Greenway - Connector to Barringer Academy	1500 Walton Rd
30	Little Sugar Creek Greenway - Parkwood Underpass	624 Parkwood Av
31	First Ward Park	418 E 9th St
32	Latta Nature Center/Preserve (Improvement)	5226 Sample Rd
33	West Branch Rocky River GWY - Fisher Farm Park Trail	21215 Shearer Rd
34	Abersham/Fisher Farm/Allison Farm Regional Park (New)	21601 Shearer Rd
35	Crossridge Neighborhood Park (New)	6924 Crossridge Rd
36	Gateway Regional Park	9701 Wilkinson Blvd
37	Alexander Street Neighborhood Park (Improvement)	739 East 12th St
38	Stevens Creek Nature Preserve (New)	15432 Thompson Rd
39	Hucks Road Regional Park (New)	5542 Hucks Rd
40	Pineville Community Park (New)	1310 Lakeview Dr
41	Robert C. Bradford Regional Park - 3 synthetic ball fields	17005 Davidson-Concord Rd
42	Thomas McAllister Winget Park (Improvement)	12025 Winget Rd
43	McDowell Creek GWY - Taybrook Drive to Baylis Drive	8604 Taybrook Dr
44	Huntersville Recreation Center (Improvement)	11725 Verhoeff Dr
45	Jetton Park Picnic Shelters	19000 Jetton Rd

## Park & Recreation Capital Improvement Projects FY2014-FY2018



**Park and Recreation  
Total Project Cost by Fiscal Year Start Date**

<b>Project</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Mecklenburg County Regional Sportsplex - Phase 2	25,000,000					\$25,000,000
Mecklenburg County Aquatic Center Renovations	8,600,000					\$8,600,000
Double Oaks Pool	3,600,000					\$3,600,000
Briar Creek Greenway - Randolph to Meadowbrook	2,440,000					\$2,440,000
Friendship Partnership	2,000,000					\$2,000,000
Berewick Park	2,000,000					\$2,000,000
Southwest Community Park	1,600,000					\$1,600,000
Historic Holly Bend House	1,500,000					\$1,500,000
Renaissance Park	1,500,000					\$1,500,000
Hornet's Nest Park Shelter	1,330,000					\$1,330,000
Irwin Creek Greenway - West Blvd/Barringer Drive Plaza	1,240,000					\$1,240,000
Long Creek Greenway - Phase 1	1,200,000					\$1,200,000
Torrence Creek Greenway	1,200,000					\$1,200,000
Veterans Park Shelter	1,070,000					\$1,070,000
Little Sugar Creek Greenway - Tyvola to Cadillac Street	1,000,000					\$1,000,000
Campbell Creek Greenway - Lockmont to Harris Blvd.	1,000,000					\$1,000,000
West Charlotte Recreation Center	1,000,000					\$1,000,000
Freedom Park Shelter	1,000,000					\$1,000,000
Park Road Park Shelter	690,000					\$690,000
Eagles Landing Park	600,000					\$600,000
Evergreen Nature Preserve	600,000					\$600,000
Lincoln Heights Park	600,000					\$600,000
Reid Park	600,000					\$600,000
Teddington Park	600,000					\$600,000
Cordelia Park Shelter	580,000					\$580,000
Ramsey Creek - Swim Beach	430,000					\$430,000
Flat Branch Nature Preserve	400,000					\$400,000
McAlpine Creek Greenway	380,000					\$380,000
Charles Park Shelter	370,000					\$370,000
Irwin Creek Greenway - Connector to Barringer Academy	320,000					\$320,000
Palisades Park	320,000					\$320,000
Little Sugar Creek Greenway - Parkwood Underpass	250,000					\$250,000
First Ward Park		8,000,000				\$8,000,000
Latta Nature Center/Preserve (Improvement)		7,800,000				\$7,800,000
West Branch Rocky River GWY - Fisher Farm Park Trail		1,395,000				\$1,395,000
Abersham/Fisher Farm/Allison Farm Regional Park (New)		1,200,000				\$1,200,000
Crossridge Neighborhood Park (New)		600,000				\$600,000
Gateway Regional Park		400,000				\$400,000
Alexander Street Neighborhood Park (Improvement)		300,000				\$300,000
Stevens Creek Nature Preserve (New)			7,200,000			\$7,200,000
Hucks Road Regional Park (New)			3,600,000			\$3,600,000
Pineville Community Park (New)			3,600,000			\$3,600,000
Robert C. Bradford Regional Park - 3 synthetic ball fields			2,950,000			\$2,950,000
Thomas McAllister Winget Park (Improvement)			2,716,000			\$2,716,000
McDowell Creek GWY - Taybrook Drive to Baylis Drive			2,500,000			\$2,500,000
Huntersville Recreation Center (Improvement)			1,500,000			\$1,500,000
Jetton Park Picnic Shelters			1,000,000			\$1,000,000
Linda Lake Neighborhood Park (New)			600,000			\$600,000
Progress Park - Shelter			200,000			\$200,000
Four Mile Creek GWY - Tunnel under S. Trade Street			175,000			\$175,000
Little Sugar Creek GWY - Tyvola to Huntingtowne Farms				3,659,000		\$3,659,000
Little Sugar Creek GWY - Huntingtowne Farms to I-485				3,326,000		\$3,326,000
McAlpine Creek GWY - Sardis to Providence				1,310,000		\$1,310,000
Pine Valley Neighborhood Park (New)				700,000		\$700,000
South Street Park - Davidson (Improvement)				300,000		\$300,000
Greenway Improvements				223,900		\$223,900
Marion Diehl Recreation Center (Improvement)					8,525,000	\$8,525,000
Sugaw Creek Recreation Center (Improvement)					5,700,000	\$5,700,000
Long Creek GWY Phase 2 - Primm Road to Dixon Branch					3,900,000	\$3,900,000
Walker Branch GWY - Tryon Street to Smith Road					1,176,000	\$1,176,000
Mayerling Drive Neighborhood Park (New)					600,000	\$600,000
Green Space Acquisition	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	\$33,000,000
<b>Total</b>	<b>\$71,620,000</b>	<b>\$26,295,000</b>	<b>\$32,641,000</b>	<b>\$16,118,900</b>	<b>\$26,501,000</b>	<b>\$173,175,900</b>

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Mecklenburg County Regional Sportsplex - Phase 2		Park and Recreation		Park & Recreation		\$25,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
1900 East Boulevard, Charlotte, NC		July 1, 2013		July 1, 2016		\$ 275,500							
Project Description / Scope:													
Partnership with Town of Matthews for Phase 2 design and construction of Phase 2 soccer fields, parking, shelters and related amenities.													
Project Justification:													
This project is necessary to build out the second phase of the sportsplex in partnership with the Town of Matthews. This facility is in high demand by the rapidly growing area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	1,000,000	1,500,000	470,000				2,970,000						
Construction	2,500,000	9,500,000	6,513,000				18,513,000						
Public Art - 1%	250,000	0	0	0			250,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		600,000	489,000				1,089,000						
Contingency	200,000	800,000	1,178,000				2,178,000						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>3,950,000</b>	<b>12,400,000</b>	<b>8,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	3	0	0	3	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Mecklenburg County Aquatic Center Renovations		Park and Recreation		Park & Recreation		\$8,600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
800 Martin Luther King Blvd, Charlotte, NC		July 1, 2013		July 1, 2016		\$ 0							
Project Description / Scope: Extensive renovations and improvements to the existing center to include new movable floor, all new decking, gutters in all pool areas, fitness area, locker rooms, seating, light fixtures throughout, exterior.													
Project Justification: This is the first major renovation project done since the facility was built. Above capacity use has lead to these major improvements to meet the need for current and future demand.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	600,000	300,000	121,680				1,021,680						
Construction	1,000,000	3,000,000	2,368,472				6,368,472						
Public Art - 1%	86,000		0	0			86,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	100,000	274,616				374,616						
Contingency	150,000	350,000	249,232				749,232						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>1,836,000</b>	<b>3,750,000</b>	<b>3,014,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	5	0	0	0	0	0	5	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Double Oaks Pool		Park and Recreation		Park & Recreation		\$3,600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
1200 Newland Road, Charlotte, NC		July 1, 2013		December 1, 2014		\$ 0							
Project Description / Scope: Replacement of existing outdoor pool at Double Oaks.													
Project Justification: Much needed replacement and ADA compliance for new outdoor pool at Double Oaks to meet the needs of an under-served area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	400,000	27,680		0			427,680						
Construction	2,000,000	790,378		0			2,790,378						
Public Art - 1%	36,000	0	0	0			36,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	15,314	100,000		0			115,314						
Contingency	30,628	200,000		0			230,628						
Communication	0	0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>2,481,942</b>	<b>1,118,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	2	0	60	0	0	0	0	0	0	2	0	60	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Briar Creek Greenway - Randolph to Meadowbrook		Park and Recreation		Park & Recreation		\$2,440,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Randolph Road, Charlotte, NC		July 1, 2013		December 30, 2015		\$ -18,000							
Project Description / Scope: Design and construction of a 1.5 mile section of Briar Creek Greenway from the Mint Museum to the conservancy property on Meadowbrook.													
Project Justification: This new section of greenway will be the pedestrian/bicycle connector of many residential parcels to the Mint Museum and unspoiled conservancy land in this rapidly growing area of south Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	195,000	75,000	19,872				289,872						
Construction	300,000	1,000,000	506,868				1,806,868						
Public Art - 1%	24,400		0	0			24,400						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		50,000	56,287				106,287						
Contingency	20,000	80,000	112,573				212,573						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>539,400</b>	<b>1,205,000</b>	<b>695,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	0	0	0	1	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Friendship Partnership		Park and Recreation		Park & Recreation		\$2,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
3400 Beatties Ford Road, Charlotte, NC		April 1, 2014		June 1, 2016		\$ 0							
Project Description / Scope: Public-Private partnership for small sportsplex facility at Friendship Baptist Church that include ball fields, shelters, parking and restrooms.													
Project Justification: Public-Private Partnership for funding of this new sportsplex facility in an under served portion of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	100,000	120,000	17,600	0			237,600						
Construction	22,400	1,000,000	420,000	0			1,442,400						
Public Art - 1%	20,000	0	0	0			20,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	25,000	75,000	0			100,000						
Contingency	15,000	125,000	60,000	0			200,000						
Communication	0	0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>157,400</b>	<b>1,270,000</b>	<b>572,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	1	0	0	1	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Berewick Park		Park and Recreation		Park & Recreation		\$2,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
5910 Dixie River Road, Charlotte, NC		July 1, 2013		December 1, 2015		\$ 35,000							
Project Description / Scope: Construction of ball fields and related amenities as a joint use facility with Charlotte-Mecklenburg Schools.													
Project Justification: This project is necessary to provide ball fields for public and CMS use in this rapidly growing area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	75,000	125,000	37,600				237,600						
Construction	250,000	750,000	481,040				1,481,040						
Public Art - 1%	20,000	0	0	0			20,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		30,000	57,120				87,120						
Contingency	40,000	80,000	54,240				174,240						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>385,000</b>	<b>985,000</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	1	0	0	1	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Southwest Community Park		Park and Recreation		Park & Recreation		\$1,600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
1729 Vilma Street, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 0							
Project Description / Scope:													
Project is for master planning and phase 1 development of a new Community Park in the southwest portion of the county. Development would include typical active and passive park amenities for community parks.													
Project Justification:													
This project is from the 2004 Bond Referendum and will provide park facilities to an under-served area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	140,000	50,080					190,080						
Construction	400,000	784,832					1,184,832						
Public Art - 1%	16,000		0	0			16,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	69,696					69,696						
Contingency	39,392	100,000					139,392						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>595,392</b>	<b>1,004,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	1	0	0	1	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Historic Holly Bend House		Park and Recreation		Park & Recreation		\$1,500,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
4431 Neck Road, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 0							
Project Description / Scope: Structure acquired is listed on the National Register of Historic Places (1795); Repairs to make historic structure adequate for public and staff use.													
Project Justification: Renovations are necessary to preserve a significant, historic structure and to make it safe and accessible to public and staff.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	150,000	28,200		0			178,200						
Construction	300,000	810,780		0			1,110,780						
Public Art - 1%	15,000	0	0	0			15,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	20,000	45,340		0			65,340						
Contingency	45,000	85,680		0			130,680						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>530,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	0	0	0	1	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Renaissance Park		Park and Recreation		Park & Recreation		\$1,500,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
1200 West Tyvola Road, Charlotte, NC		July 1, 2013		July 1, 2015		\$ -5,000							
Project Description / Scope: Renovation of existing ball fields from over-use. Installation of synthetic turf.													
Project Justification: This project is necessary to provide improvements to over-used ball fields for public use in this heavily utilized park in southwest Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	120,000	58,200					178,200						
Construction	300,000	810,780					1,110,780						
Public Art - 1%	15,000		0	0			15,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	15,000	50,340					65,340						
Contingency	30,680	100,000					130,680						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>480,680</b>	<b>1,019,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Hornet's Nest Park Shelter		Park and Recreation		Park & Recreation		\$1,330,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
6301 Beatties Ford Road, Charelotte, NC		July 1, 2014		December 30, 2015		\$ -10,000							
Project Description / Scope: Design and renovations of 8 existing shelters/restrooms/concession stand.													
Project Justification: This renovated shelters are needed to meet the high demand of the public and repair safety/structural concerns in the older shelters.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design		130,000	28,004				158,004						
Construction		600,000	384,891				984,891						
Public Art - 1%		13,300					13,300						
Project Management							0						
Furniture, Fixtures & Equip.		57,935					57,935						
Contingency		80,000	35,870				115,870						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>881,235</b>	<b>448,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Irwin Creek Greenway - West Blvd/Barringer Drive Plaza		Park and Recreation		Park & Recreation		\$1,240,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
West Blvd/Barringer Drive, Charlotte, NC		July 1, 2013		December 30, 2015		\$ 0							
Project Description / Scope: Design and construction of 1 mile of greenway and a plaza feature and garden at West Blvd and Barringer Drive													
Project Justification: Partnership with local neighborhood on funding for project. This feature would be a gateway to the Irwin Creek Greenway in this under served area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	100,000	40,000	7,312				147,312						
Construction	200,000	600,000	118,246				918,246						
Public Art - 1%	12,400		0	0			12,400						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		20,000	34,014				54,014						
Contingency	20,000	50,000	38,028				108,028						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>332,400</b>	<b>710,000</b>	<b>197,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Long Creek Greenway - Phase 1		Park and Recreation		Park & Recreation		\$1,200,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Reames Road, Charlotte, NC		July 1, 2013		December 30, 2016		\$ 18,000							
Project Description / Scope: New 1 mile section of greenway and related amenities from I-77 to Dixon Branch at Northlake Target Store.													
Project Justification: This section of greenway is needed to serve many multi-family communities providing them access to the Northlake retail area in a rapidly growing area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	45,000	55,000	30,000	12,560			142,560						
Construction	25,000	325,000	450,000	88,624			888,624						
Public Art - 1%	12,000	0	0	0			12,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.			40,000	12,272			52,272						
Contingency		20,000	80,000	4,544			104,544						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>82,000</b>	<b>400,000</b>	<b>600,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Torrence Creek Greenway		Park and Recreation		Park & Recreation		\$1,200,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Rosewood Meadow Lane, Huntersville, NC		July 1, 2013		December 30, 2016		\$ 18,000							
Project Description / Scope: New 1 mile section of greenway and related amenities from Rosewood Meadow Lane to the existing Torrence Creek Greenway near Bradford Hills Lane.													
Project Justification: This section of greenway is needed to serve many residential communities providing them access to the Huntersville business/retail areas in a rapidly growing area of the county.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	45,000	55,000	30,000	12,560			142,560						
Construction	25,000	325,000	450,000	88,624			888,624						
Public Art - 1%	12,000	0	0	0			12,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.			40,000	12,272			52,272						
Contingency		20,000	80,000	4,544			104,544						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>82,000</b>	<b>400,000</b>	<b>600,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Veterans Park Shelter		Park and Recreation		Park & Recreation		\$1,070,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
2136 Central Avenue, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 5,000							
Project Description / Scope: Repairs and renovations for existing indoor shelter and 2 outdoor shelters.													
Project Justification: Repairs/renovations are needed for safety and to meet the high demand of the public expectations for festivals and daily use of the park shelters.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	100,000	27,116		0			127,116						
Construction	292,357	500,000		0			792,357						
Public Art - 1%	10,700	0	0	0			10,700						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	20,000	26,609		0			46,609						
Contingency	20,000	73,218		0			93,218						
Communication	0	0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>443,057</b>	<b>626,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Little Sugar Creek Greenway - Tyvola to Cadillac Street		Park and Recreation		Park & Recreation		\$1,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Tyvola Road, Charlotte, NC		July 1, 2013		July 1, 2016		\$ 45,000							
Project Description / Scope:													
Design of a 5 mile section of the Little Sugar Creek Greenway from Tyvola Road to Cadillac Street in Pineville. Cost includes construction of 1 mile of greenway section. Grant from NCDOT.													
Project Justification:													
This project will be an extension of our most active greenway and will make it our longest greenway section in the system after completion. NCDOT has provided grant funding for this project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	75,000	30,000	13,800				118,800						
Construction	100,000	400,000	240,520				740,520						
Public Art - 1%	10,000		0	0			10,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		10,000	33,560				43,560						
Contingency	10,000	30,000	47,120				87,120						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>195,000</b>	<b>470,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Campbell Creek Greenway - Lockmont to Harris Blvd.		Park and Recreation		Park & Recreation		\$1,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Lockmont Drive, Charlotte, NC		July 1, 2013		December 30, 2015		\$ 18,000							
Project Description / Scope: Design and construction of a 1.0 mile section of Campbell Creek Greenway that will provide access to greenway users west of WT Harris Blvd to alleviate the hazardous at grade crossing of Harris Blvd.													
Project Justification: This new section of greenway/underpass will be a pedestrian/bicycle trail under WT Harris Blvd to Lockmont Drive serving a large residential community and will eliminate the hazard of people crossing Harris Blvd.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	60,000	40,000	18,800				118,800						
Construction	100,000	300,000	340,520				740,520						
Public Art - 1%	10,000		0	0			10,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		10,000	33,560				43,560						
Contingency	15,000	35,000	37,120				87,120						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>185,000</b>	<b>385,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		User Department:		Project Category:		Project Cost:						
West Charlotte Recreation Center		Park and Recreation		Park & Recreation		\$1,000,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
2400 Kendall Drive, Charlotte, NC		July 1, 2013		December 1, 2015		\$ 0						
Project Description / Scope: Renovations to HVAC system, gymnasium, game room, kitchen, fitness center, offices, restrooms and multi purpose rooms for better function and programming opportunities.												
Project Justification: This project will be a much needed renovation of this aging facility in an under served area of the county. The high use of the center and the age of the building has made it necessary to make some improvements that will save energy costs, better programming and meet the demands of the public.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition	0	0	0	0			0					
Design	65,000	35,000	18,800				118,800					
Construction	100,000	400,000	240,520				740,520					
Public Art - 1%	10,000		0	0			10,000					
Project Management	0	0	0	0			0					
Furniture, Fixtures & Equip.		10,000	33,560				43,560					
Contingency	10,000	50,000	27,120				87,120					
Communication		0	0	0			0					
Other	0	0	0	0			0					
<b>Total</b>	<b>185,000</b>	<b>495,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Freedom Park Shelter		Park and Recreation		Park & Recreation		\$1,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
1900 East Boulevard, Charlotte, NC		July 1, 2013		July 1, 2015		\$ -5,000							
Project Description / Scope: Existing concession stand, shelters and restrooms renovations and repairs.													
Project Justification: This project is necessary due to the high usage and aging conditions of these facilities. These renovations will meet the expectations of the public for festivals and heavy daily use of the park.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	80,000	38,800					118,800						
Construction	200,000	540,520					740,520						
Public Art - 1%	10,000	0	0	0			10,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	10,000	33,560					43,560						
Contingency	30,000	57,120					87,120						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>330,000</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Park Road Park Shelter		Park and Recreation		Park & Recreation		\$690,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
6215 Park Road, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 0							
Project Description / Scope: YMCA to provide design and construction costs as funding partner for a new indoor shelter. Project replaces restrooms and concession area.													
Project Justification: This project is a joint partnership with the YMCA to design and build a new indoor shelter at Park Road Park. This shelter will replace older, deficient shelters.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	70,000	11,972					81,972						
Construction	150,000	360,958					510,958						
Public Art - 1%	6,900		0	0			6,900						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	5,000	25,057					30,057						
Contingency	10,000	50,113					60,113						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>241,900</b>	<b>448,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Eagles Landing Park		Park and Recreation		Park & Recreation		\$600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Eagles Landing Drive, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 10,000							
Project Description / Scope:													
Project is for master planning and phase 1 development of a new neighborhood park in the Eagles Landing neighborhood. Development would include typical park amenities for a neighborhood parks based on public input.													
Project Justification:													
This project is needed for this under-served, socio-economically challenged neighborhood on the west side of Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000		0	0			6,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>176,000</b>	<b>424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		User Department:			Project Category:			Project Cost:				
Evergreen Nature Preserve		Park and Recreation			Park & Recreation			\$600,000				
Address Location:		Estimated Start Date:			Estimated Completion Date:			Estimated Operating Cost at Completion:				
Sheffield Park, Charlotte, NC		July 1, 2013			July 1, 2015			\$ -1,500				
Project Description / Scope:												
Implementation of master plan completed in January 2009. Closest nature preserve to Uptown Charlotte and is between a middle school, an elementary school and surrounding residential neighborhoods.												
Project Justification:												
This project is necessary to provide a much needed nature preserve in an economically challenged, multi cultural area of the county. The location allows the opportunity for joint use with Charlotte-Mecklenburg Schools. This preserve will be an oasis for urban dwellers to enjoy the out of doors close by their neighborhoods.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition	0	0	0	0			0					
Design	50,000	21,280					71,280					
Construction	100,000	344,312					444,312					
Public Art - 1%	6,000		0	0			6,000					
Project Management	0	0	0	0			0					
Furniture, Fixtures & Equip.	5,000	21,136					26,136					
Contingency	10,000	42,272					52,272					
Communication	0	0	0	0			0					
Other	0	0	0	0			0					
<b>Total</b>	<b>171,000</b>	<b>429,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>					
Additional Comments:												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	1	0	0	1	0	0	2	0	0

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Lincoln Heights Park		Park and Recreation		Park & Recreation		\$600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Catherine Simmons Ave, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 10,000							
Project Description / Scope: Project is for master planning and phase 1 development of a new neighborhood park in the Lincoln Heights neighborhood. Development would include typical park amenities for a neighborhood parks based on public input.													
Project Justification: This project is needed for this under-served, socio-economically challenged neighborhood on the west side of Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000		0	0			6,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>176,000</b>	<b>424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Reid Park		Park and Recreation		Park & Recreation		\$600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Amay James Ave, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 10,000							
Project Description / Scope:													
Project is for master planning and phase 1 development of a new neighborhood park in the Reid neighborhood. Development would include typical park amenities for a neighborhood parks based on public input.													
Project Justification:													
This project is needed for this under-served, socio-economically challenged neighborhood on the west side of Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000		0	0			6,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>176,000</b>	<b>424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Teddington Park		Park and Recreation		Park & Recreation		\$600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Freedom Drive, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 10,000							
Project Description / Scope:													
Project is for master planning and phase 1 development of a new neighborhood park in the Teddington neighborhood. Development would include typical park amenities for a neighborhood parks based on public input.													
Project Justification:													
This project is needed for this under-served, socio-economically challenged neighborhood on the west side of Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000		0	0			6,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>176,000</b>	<b>424,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Cordelia Park Shelter		Park and Recreation		Park & Recreation		\$580,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
2100 North Davidson Street, Charlotte, NC		July 1, 2013		December 30, 2014		\$ 0							
Project Description / Scope: Design and construction of a new indoor shelter for Cordelia Park users.													
Project Justification: This new shelter is needed to meet the high demand of the public for an indoor activity area for large gatherings.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	60,000	8,904		0			68,904						
Construction	200,000	229,501		0			429,501						
Public Art - 1%	5,800	0	0	0			5,800						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.		25,265		0			25,265						
Contingency	20,000	30,530		0			50,530						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>285,800</b>	<b>294,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Ramsey Creek - Swim Beach		Park and Recreation		Park & Recreation		\$430,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
18441 Nantz Road, Charlotte, NC		July 1, 2013		December 1, 2014		\$ 5,000							
Project Description / Scope: This project is for construction of a boardwalk and beach area with restrooms at Ramsey Creek Park.													
Project Justification: Public demand for swimming access in our lakes has been overwhelming. This project will provide a much needed swim area that is safe and convenient to the public.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	40,000	11,084					51,084						
Construction	180,000	138,423					318,423						
Public Art - 1%	4,300		0	0			4,300						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	10,000	8,731					18,731						
Contingency	10,000	27,462					37,462						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>244,300</b>	<b>185,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	4	0	0	4	0	0	4	0	0	4	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Flat Branch Nature Preserve		Park and Recreation		Park & Recreation		\$400,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Tom Short Road, Charlotte, NC		July 1, 2013		July 1, 2015		\$ -1,500							
Project Description / Scope: Implementation of master plan completed in January 2009. Site is located adjacent to Polo Ridge Elementary School and Flat Brach Community Park.													
Project Justification: This project is necessary to provide a much needed nature preserve in the rapidly developing, southern Mecklenburg County. The location allows the opportunity for joint use with Charlotte-Mecklenburg Schools and the students from Polo Ridge.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	40,000	7,520					47,520						
Construction	90,000	206,208					296,208						
Public Art - 1%	4,000		0	0			4,000						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	5,000	12,424					17,424						
Contingency	10,000	24,848					34,848						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>149,000</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
McAlpine Creek Greenway		Park and Recreation		Park & Recreation		\$380,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
8711 Monroe Road, Charlotte, NC		July 1, 2013		July 1, 2014		\$ -15,000							
Project Description / Scope: Charlotte-Mecklenburg Utilities Department relief sewer project in Upper McAlpine Creek Greenway to include trial replacement and bridge construction at McAlpine Creek Park.													
Project Justification: This project is necessary due to a construction project by CMUD that will require the trails and bridges to be replaced after CMUD is finished with their work.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	45,144						45,144						
Construction	281,397						281,397						
Public Art - 1%	3,800	0	0	0			3,800						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	16,553						16,553						
Contingency	33,106						33,106						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Charles Park Shelter		Park and Recreation		Park & Recreation		\$370,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
800 Charles Ave, Charlotte, NC		July 1, 2013		December 30, 2014		\$ 8,000							
Project Description / Scope: Design and construction of a new outdoor shelter for Charles Park users.													
Project Justification: This new shelter is needed to meet the high demand of the public for a covered picnic/activity area for large gatherings.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	40,000	3,956		0			43,956						
Construction	73,993	200,000		0			273,993						
Public Art - 1%	3,700	0	0	0			3,700						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	16,117		0			16,117						
Contingency	10,000	22,234		0			32,234						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>127,693</b>	<b>242,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Irwin Creek Greenway - Connector to Barringer Academy		Park and Recreation		Park & Recreation		\$320,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Walden Road, Charlotte, NC		July 1, 2013		July 1, 2015		\$ 0							
Project Description / Scope: Design and construction of a 1.5 mile section of Briar Creek Greenway from the Mint Museum to the conservancy property on Meadowbrook.													
Project Justification: This new section of greenway will be the pedestrian/bicycle connector of many residential parcels to the Mint Museum and unspoiled conservancy land in this rapidly growing area of south Charlotte.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	30,000	8,016					38,016						
Construction	80,000	156,967					236,967						
Public Art - 1%	3,200		0	0			3,200						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	13,939					13,939						
Contingency	10,000	17,878					27,878						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>123,200</b>	<b>196,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Palisades Park		Park and Recreation		Park & Recreation		\$320,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
York Road, Charlotte, NC		July 1, 2013		December 30, 2014		\$ 10,000							
Project Description / Scope:													
Project funding for design and construction of a community park on the Charlotte-Mecklenburg Schools Palisades school campus. Amenities include a playground, shelter, trails and benches.													
Project Justification:													
Joint use with CMS for park. Project will provide park amenities for a rapidly growing, under served area of the county and alleviate overcrowding at Winget Park and Lake Wylie Elementary School.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	30,000	8,016					38,016						
Construction	100,000	136,967					236,967						
Public Art - 1%	3,200		0	0			3,200						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.	0	13,939					13,939						
Contingency	7,500	20,378					27,878						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>140,700</b>	<b>179,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		User Department:		Project Category:		Project Cost:							
Little Sugar Creek Greenway - Parkwood Underpass		Park and Recreation		Park & Recreation		\$250,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Parkwood Avenue, Charlotte, NC		July 1, 2013		December 30, 2015		\$ 0							
Project Description / Scope: Design and construction of underpass at Parkwood Avenue for greenway user access to Cordelia Park.													
Project Justification: This project is necessary to provide greenway users and adjacent neighborhood residents a safe underpass crossing of Parkwood Avenue to Cordelia Park.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	0	0	0	0			0						
Design	15,000	9,000	5,700				29,700						
Construction	25,000	95,000	65,130				185,130						
Public Art - 1%	2,500			0			2,500						
Project Management	0	0	0	0			0						
Furniture, Fixtures & Equip.			10,890				10,890						
Contingency	3,500	9,500	8,780				21,780						
Communication		0	0	0			0						
Other	0	0	0	0			0						
<b>Total</b>	<b>46,000</b>	<b>113,500</b>	<b>90,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
First Ward Park	Park and Recreation	Park & Recreation	<b>\$8,000,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
9th Street/Brevard Street/Caldwell Street, Charlotte, NC	July 1, 2014	July 1, 2017	<b>\$ 125,000</b>										
Project Description / Scope: This project is a partnership with Daniel Levine for construction of a new uptown park at Caldwell, Brevard and 9th Streets on County owned property.													
Project Justification:   													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design							0						
Construction			4,000,000	4,000,000			8,000,000						
Public Art - 1%							0						
Project Management							0						
Furniture, Fixtures & Equip.							0						
Contingency							0						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>						
Additional Comments:   													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: NO OPERATING IMPACT UNTIL FY2018. ESTIMATED EXPENSES AROUND \$125,000 PER YEAR ONCE PROJECT IS COMPLETED.													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Latta Nature Center/Preserve (Improvement)		Park and Recreation		Park & Recreation		<b>\$7,800,000</b>							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
5226 Sample Road, Huntersville, NC		December 15, 2014		December 15, 2017		<b>\$ 20,000</b>							
Project Description / Scope: Funding for this project will provide a new nature center and overall master planning of the preserve, to include new boat storage & canoe rental, rental facilities, classrooms for programs, expanded storage, staff offices, special event parking lot, etc.													
Project Justification: The lack of space of the existing nature center is a concern/demand. The Latta Nature Preserve is the third highest used park in the system and needs expansion of facilities to meet the demand. This is a joint venture with the Carolina Raptor Center. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design		250,000	450,000	200,000	50,000		950,000						
Construction			1,700,000	2,452,000			5,652,000						
Public Art - 1%		78,000					78,000						
Project Management							0						
Furniture, Fixtures & Equip.			50,000	150,000	100,000		300,000						
Contingency		25,000	120,000	350,000	275,000		770,000						
Communication					50,000		50,000						
Other							0						
<b>Total</b>	<b>0</b>	<b>353,000</b>	<b>2,320,000</b>	<b>3,152,000</b>	<b>1,975,000</b>	<b>0</b>	<b>7,800,000</b>						
Additional Comments: The county owns the property needed for this project.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT FOR FY2018													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
West Branch Rocky River GWY - Fisher Farm Park Trail		Park and Recreation		Park & Recreation		\$1,395,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
21215 Shearer Road, Charlotte, NC		December 15, 2014		December 15, 2017		\$ 0							
Project Description / Scope: This 1.1 mile greenway project will extend a developer-built greenway through Fisher Farm Park, a 200 acre farm purchased by the Town of Davidson.													
Project Justification: This project has strong support from the Town of Davidson to provide greenway access to Fisher Farm Park. This pedestrian/bicycle connection will provide passive and active recreation opportunities for the residents of Davidson that use Fisher Farm Park. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		0	0	0			0						
Design		30,000	50,000	45,000	40,726		165,726						
Construction		150,000	350,000	300,000	210,933		1,010,933						
Public Art - 1%		13.950	0	0			13.950						
Project Management		0	0	0			0						
Furniture, Fixtures & Equip.		7,500	25,000	35,000	13,964		81,464						
Contingency		10,000	40,000	45,000	27,927		122,927						
Communication		0	0	0			0						
Other		0	0	0			0						
<b>Total</b>	<b>0</b>	<b>211,450</b>	<b>465,000</b>	<b>425,000</b>	<b>293,550</b>	<b>0</b>	<b>1,395,000</b>						
Additional Comments: <b>\$293,550 balance</b> needed for FY19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Abersham/Fisher Farm/Allison Farm Regional Park (New)		Park and Recreation		Park & Recreation		\$1,200,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Shearer Road, Davidson, NC		December 15, 2014		December 15, 2017		\$ -28,000						
Project Description / Scope: This project will provide funding to master plan and Phase 1 improvements for this currently 550+ acre land-banked. Typical regional park amenities may include tennis courts, picnic shelters, playgrounds and walking trails based on community input. A joint use partnership with Town of Davidson.												
Project Justification: A partnership with Davidson will provide a large regional park for the residents of Davidson and Northern Mecklenburg County. This fast growing region of the county is in need of recreation opportunities that this park project will provide to meet the current/future needs of the residents. 2008 Bond Funds moved from the Davidson Recreation Center Improvements Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition		10,000	70,000	50,000	12,560		0					
Design							142,560					
Construction		500,000		300,000	26,640		826,640					
Public Art - 1%		12,000					12,000					
Project Management							0					
Furniture, Fixtures & Equip.		50,000	40,000		10,000		100,000					
Contingency		15,000	50,000	35,000	18,800		118,800					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>37,000</b>	<b>670,000</b>	<b>425,000</b>	<b>68,000</b>	<b>0</b>	<b>1,200,000</b>					
Additional Comments: The land for this project is already owned by the County/Town of Davidson.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2018; Davidson currently maintains and provides security for this park,												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Crossridge Neighborhood Park (New)		Park and Recreation		Park & Recreation		\$600,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Crossridge Road, Charlotte, NC		December 15, 2014		December 15, 2016		\$ 5,540						
Project Description / Scope: This project will provide funding to master plan this new 7.97 acre park site and construct typical neighborhood park amenities such as walking trails, playground, benches, shelter, volleyball and basketball courts based on community input.												
Project Justification: This project will help reach the goal of 2,332 additional acres of neighborhood parks by 2017 per the National Standards and Best Practices in the county's Master Plan. This park would provide recreational opportunities to an area that is underserved. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design		16,280	35,000	20,000			71,280					
Construction		90,000	240,000	113,320			443,320					
Public Art - 1%		6,000					6,000					
Project Management							0					
Furniture, Fixtures & Equip.		5,000	10,000	5,000			20,000					
Contingency		12,400	30,000	17,000			59,400					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>129,680</b>	<b>315,000</b>	<b>155,320</b>	<b>0</b>	<b>0</b>	<b>600,000</b>					
Additional Comments: The land for this project is already owned by the County.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: NO OPERATING IMPACT UNTIL FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Gateway Regional Park (New)	Park and Recreation	Park & Recreation	<b>\$400,000</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
9701 Wilkinson Blvd. Charlotte, NC	December 15, 2014	December 15, 2015	<b>\$ 0</b>										
Project Description / Scope:  This project will provide funding to master plan and design for infrastructure to this currently land-banked and undeveloped 50.14 acre parcel. 87.09 acres is slated for a nature preserve. The master planning process will identify areas that development can occur. Design documents for road improvements to Wilkinson Blvd. are expected.													
Project Justification:  National Standards and Best Practices in the county's Master Plan call for an additional 1,785 acres of Regional Parks by 2017. This project will help meet that goal. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition		178,200	178,200				0						
Design							356,400						
Construction							0						
Public Art - 1%		4,000					4,000						
Project Management							0						
Furniture, Fixtures & Equip.							0						
Contingency		19,800	19,800				39,600						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>202,000</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>						
Additional Comments: The county already owns the property for this project.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0		
Additional Comments: NO OPERATING IMPACT FOR LAND STUDY/DESIGN.													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Alexander Street Neighborhood Park (Improvement)		Park and Recreation		Park & Recreation		\$300,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
739 East 12th Street, Charlotte, NC		December 15, 2014		December 15, 2016		\$ 17,300						
Project Description / Scope: A partnership with Trinity Episcopal School and Charlotte Housing Authority to provide 2 new athletic fields, relocated shelter/playground, greenway linkages and new tennis courts at this 3.78 acre park. This park is already completed. Funding is for support of restroom construction by Trinity Episcopal School.												
Project Justification: This park includes improvements to serve the current/future needs of the surrounding community near the urban core of Charlotte. This park is used by Trinity Episcopal School and the Charlotte Housing Authority. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition							0					
Design							0					
Construction		50,000	150,000	67,300			267,300					
Public Art - 1%		3,000					3,000					
Project Management							0					
Furniture, Fixtures & Equip.							0					
Contingency		5,000	15,000	9,700			29,700					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>58,000</b>	<b>165,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>					
Additional Comments: The land for this project is owned by the county.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0.25	0	0	###	0	0
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW CENTRAL REGION AMENITIES												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Stevens Creek Nature Preserve (New)		Park and Recreation		Park & Recreation		\$7,200,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Thompson Road, Mint Hill, NC		July 15, 2015		December 15, 2018		\$ 62,500							
Project Description / Scope:													
Funds to master plan a new preserve and nature center. Amenities may include more than 2 miles of nature trails, picnic shelters, parking areas, nature center with exhibit space, rental facilities, staff offices and maintenance compound. This will be the 4th regional nature preserve and will serve the Southeast portion of the county.													
Project Justification:													
This will be the first Nature Preserve in the Matthews/Mint Hill area. The plan for this facility goes back to the 1989 MCPR Master Plan. It will offer recreational and educational programming to this rapidly growing portion of the county that is currently underserved with access to protected, undeveloped open space. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design			150,000	250,000	300,000	155,360	855,360						
Construction			900,000	1,500,000	2,250,000	528,440	5,178,440						
Public Art - 1%			72,000				72,000						
Project Management							0						
Furniture, Fixtures & Equip.			50,000	100,000	150,000	81,400	381,400						
Contingency			100,000	200,000	250,000	162,800	712,800						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,272,000</b>	<b>2,050,000</b>	<b>2,950,000</b>	<b>928,000</b>	<b>7,200,000</b>						
Additional Comments: <b>\$928,000 balance</b> needed for FY19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Hucks Road Regional Park (New)		Park and Recreation		Park & Recreation		<b>\$3,600,000</b>							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
5542 Hucks Road, Charlotte, NC		December 15, 2015		December 15, 2018		<b>\$ 4,375</b>							
Project Description / Scope:  This project will provide funding to master plan this currently land-banked and undeveloped 31.77 acre parcel. An additional 106.43 acres is slated for a nature preserve - Clark's Creek Nature Preserve. Typical regional park amenities may include tennis courts, picnic shelters, playgrounds and walking trails based on community input. A joint use partnership with Charlotte-Mecklenburg Schools has been developed for the Hucks Road Middle School.													
Project Justification:  A partnership with CMS will also provide community use of the middle school classrooms and athletic fields after school hours. Park and Recreation will contribute to athletic fields with irrigation, lighting and park development. This area of the county is in desperate need of these recreation facilities for the surrounding neighborhoods. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design			100,000	150,000	125,000	52,680	427,680						
Construction			300,000	600,000	1,200,000	597,568	2,697,568						
Public Art - 1%			36.000				36.000						
Project Management							0						
Furniture, Fixtures & Equip.			10,000	30,000	50,000	24,584	114,584						
Contingency			25,000	100,000	150,000	49,168	324,168						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>471,000</b>	<b>880,000</b>	<b>1,525,000</b>	<b>724,000</b>	<b>3,600,000</b>						
Additional Comments: <b>\$724,000 balance</b> needed for FY 19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:	Project Category:	Project Cost:									
Pineville Community Park (New)		Park and Recreation	Park & Recreation	\$3,600,000									
Address Location:		Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
1310 Lakeview Drive, Pineville, NC		December 15, 2015	July 15, 2017	\$ -59,245									
Project Description / Scope:  This is a collaborative project with the Town of Pineville for a new Community Park on a 40 acre parcel off Lakeview Drive in Pineville, NC. Amenities could include athletic fields, picnic shelters, playgrounds, walking trails, etc. built after consultation with the community. The project would include master planning and construction of the selected park amenities on land-banked property.													
Project Justification:  This park would help achieve the goal of providing 2,053 acres of new Community Parks by 2017 per the National Standards and Best Practices in the Mecklenburg County Park and Recreation Master Plan. This is a rapidly growing portion of the county and is currently underserved. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design			150,000	200,000	77,680		427,680						
Construction				750,000	1,913,372		2,663,372						
Public Art - 1%			36,000				36,000						
Project Management							0						
Furniture, Fixtures & Equip.			10,000	30,000	119,316		159,316						
Contingency			25,000	50,000	238,632		313,632						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>1,030,000</b>	<b>2,349,000</b>	<b>0</b>	<b>3,600,000</b>						
Additional Comments: The County/Town of Pineville already owns the land needed for this project. Will continue to collaborate with Pineville to insure the project meets their park system needs.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2021													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:	Project Category:	Project Cost:									
Robert C. Bradford Regional Park - 3 synthetic ball fields		Park and Recreation	Park & Recreation	<b>\$2,950,000</b>									
Address Location:		Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:									
17005 Davidson-Concord Road, Huntersville, NC		December 15, 2015	December 15, 2017	<b>\$ -42,000</b>									
Project Description / Scope:  This project will provide funding for the 3rd phase of this 210.54 acre park which includes the build-out of the soccer complex (3 additional synthetic soccer fields, lighting, expanded parking and restrooms)													
Project Justification:  This park serves rapidly growing suburbs in northern Mecklenburg County which especially need more youth athletic facilities. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			80,000	147,500	122,000		0						
Design			200,000	1,300,000	677,000		349,500						
Construction			29,500				2,177,000						
Public Art - 1%							29,500						
Project Management							0						
Furniture, Fixtures & Equip.			5,000	40,000	55,000		100,000						
Contingency			34,000	100,000	160,000		294,000						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>348,500</b>	<b>1,587,500</b>	<b>1,014,000</b>	<b>0</b>	<b>2,950,000</b>						
Additional Comments: The land for this project is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:	Project Category:	Project Cost:								
Thomas McAllister Winget Park (Improvement)		Park and Recreation	Park & Recreation	<b>\$2,716,000</b>								
Address Location:		Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:								
12025 Winget Road, Charlotte, NC		July 15, 2015	July 15, 2017	<b>\$ 8,000</b>								
Project Description / Scope: This project will be for the third and final phase of this 87 acre park. Improvements include an amphitheater, 3 softball fields, tennis courts and other amenities.												
Project Justification: The citizens have requested that Mecklenburg County Park and Recreation expand and improve existing parks throughout the county per the Citizen Survey. Winget Park is one such facility that is used to capacity and is in need to expansion to meet the needs of the residents in which this park serves. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition			0	0	0		0					
Design			102,660	135,000	85,000		322,660					
Construction			600,000	750,000	647,296		1,997,296					
Public Art - 1%			27,160	0	0		27,160					
Project Management			0	0	0		0					
Furniture, Fixtures & Equip.			10,000	50,000	40,000		100,000					
Contingency			68,884	125,000	75,000		268,884					
Communication			0	0	0		0					
Other			0	0	0		0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>808,704</b>	<b>1,060,000</b>	<b>847,296</b>	<b>0</b>	<b>2,716,000</b>					
Additional Comments: The land for this project is already owned by the County.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
McDowell Creek GWY - Taybrook Drive to Baylis Drive		Park and Recreation		Park & Recreation		\$2,500,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Taybrook Drive, Huntersville, NC		December 15, 2015		June 15, 2018		\$ 36,000							
Project Description / Scope: This 1.2 mile greenway project will extend McDowell Creek Greenway to the Wynfield neighborhood off Gilead Road in Huntersville. It will also connect to Torrence Creek Greenway and include a parking lot.													
Project Justification: This is a 2008 Bond Project and will provide access to residents in the northern portion of the county that are currently under served by greenways.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design							297,000						
Construction							1,871,300						
Public Art - 1%			25,000				25,000						
Project Management							0						
Furniture, Fixtures & Equip.							88,900						
Contingency			10,000	30,000			217,800						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>200,000</b>	<b>2,185,000</b>	<b>0</b>	<b>2,500,000</b>						
Additional Comments: The County has the land needed for this project.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2020													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Huntersville Recreation Center (Improvement)		Park and Recreation		Park & Recreation		\$1,500,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
11725 Verhoeff Drive, Huntersville, NC		December 15, 2015		December 15, 2018		\$ -50,000							
Project Description / Scope: This project funding will provide for the expansion of the existing recreation center, after-school and summer camp classroom areas.													
Project Justification: This facility in southwest Huntersville is at/over capacity that serve the rapidly growing suburbs with much needed youth and family facilities. This facility has been very popular since it opened. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			0	0	0	0	0						
Design			23,200	50,000	75,000	30,000	178,200						
Construction			58,300	250,000	450,000	150,000	908,300						
Public Art - 1%			15,000	0	0	0	15,000						
Project Management			0	0	0	0	0						
Furniture, Fixtures & Equip.			25,000	50,000	100,000	75,000	250,000						
Contingency			15,000	30,000	78,500	25,000	148,500						
Communication			0	0	0	0	0						
Other			0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>136,500</b>	<b>380,000</b>	<b>703,500</b>	<b>280,000</b>	<b>1,500,000</b>						
Additional Comments: The land for this project is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2018, FACILITY MAINTAINED BY THE TOWN OF HUNTERSVILLE													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Jetton Park Picnic Shelters		Park and Recreation		Park & Recreation		\$1,000,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
19000 Jetton Road, Charlotte, NC		December 15, 2015		December 15, 2017		\$ -4,360							
Project Description / Scope: This expansion project will be for renovations and upgrades to the existing park shelters and new indoor and outdoor shelters.													
Project Justification: Both indoor and outdoor shelters will need to be constructed and renovations to existing shelters are necessary due to heavy demand for family and group shelters. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition			0	0	0		0						
Design			40,000	47,000	31,800		118,800						
Construction			200,000	297,700	225,000		722,700						
Public Art - 1%			10,000	0	0		10,000						
Project Management			0	0	0		0						
Furniture, Fixtures & Equip.			10,000	29,000	14,500		53,500						
Contingency			30,000	45,000	20,000		95,000						
Communication			0	0	0		0						
Other			0	0	0		0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>418,700</b>	<b>291,300</b>	<b>0</b>	<b>1,000,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Linda Lake Neighborhood Park (New)		Park and Recreation		Park & Recreation		\$600,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Applecross Lane, Charlotte, NC		December 15, 2015		December 15, 2017		\$ 3,750							
Project Description / Scope: This project is for master planning for a new 10 acre neighborhood park.													
Project Justification: This is a park that is needed in an under-served area of the county. This will provide master planning for a vacant land banked parcel that is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design				10,000	50,000	11,280	71,280						
Construction					300,000	154,312	454,312						
Public Art - 1%			6.000				6.000						
Project Management							0						
Furniture, Fixtures & Equip.				15,000		1,136	16,136						
Contingency			10,000	40,000		2,272	52,272						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>405,000</b>	<b>169,000</b>	<b>0</b>	<b>600,000</b>						
Additional Comments:													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Progress Park - Shelter		Park and Recreation		Park & Recreation		\$200,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
1120 Harrill Street, Charlotte, NC		December 15, 2015		December 15, 2017		\$ -1,600						
Project Description / Scope: This shelter upgrade project would provide new outdoor shelter for improved gathering spaces for families and group events.												
Project Justification: The new shelter is needed for current and future needs of the community. The upgrades are necessary due to the high demand that exceed the facility capacity. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition			0	0	0		0					
Design			7,500	12,500	3,760		23,760					
Construction			0	100,000	44,240		144,240					
Public Art - 1%			2,000	0	0		2,000					
Project Management			0	0	0		0					
Furniture, Fixtures & Equip.			1,500	7,000	3,500		12,000					
Contingency			3,500	9,500	5,000		18,000					
Communication			0	0	0		0					
Other			0	0	0		0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>129,000</b>	<b>56,500</b>	<b>0</b>	<b>200,000</b>					
Additional Comments: The County has the land needed for this project. The project has an estimated annual operating cost of \$10,400, and estimated annual revenue of \$12,000												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0.25	0	0	###	0	0
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW CENTRAL REGION AMENITIES												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Four Mile Creek GWY - Tunnel under S. Trade Street		Park and Recreation		Park & Recreation		\$175,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
South Trade Street, Matthews, NC		December 15, 2015		December 15, 2017		\$ 5,000							
Project Description / Scope: This project is a joint venture with the Town of Matthews for the extension of the Four Mile Creek greenway under the South Trade Street bridge to the Matthews Area Recreation Association Complex.													
Project Justification: This is a joint venture project with the Town of Matthews. Matthews is in the process of property acquisition. This will provide a critical, safe connection to the Matthews Area Recreation Association Complex using an underpass at Trade Street to avoid people from crossing this busy thoroughfare.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition							0						
Design			5,000	10,000	5,790		20,790						
Construction			10,000	75,000	44,591		129,591						
Public Art - 1%			1.750				1.750						
Project Management							0						
Furniture, Fixtures & Equip.			1,500	4,750	1,373		7,623						
Contingency			5,000	7,500	2,746		15,246						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,250</b>	<b>97,250</b>	<b>54,500</b>	<b>0</b>	<b>175,000</b>						
Additional Comments: <b>\$54,500 balance</b> needed for FY 19 for Design, Construction, FF+E and Contingency. Land is being acquired by Town of Matthews and will be in place by beginning of design.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Little Sugar Creek GWY - Tyvola to Huntingtowne Farms		Park and Recreation		Park & Recreation		\$3,659,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
6215 Park Road, Charlotte, NC		July 15, 2016		June 30, 2019		\$ 36,000						
Project Description / Scope: This project serves as an 2.5 mile extension of Little Sugar Creek Greenway from Huntingtowne Farms Park north to Tyvola Road and a parking trailhead at Briar Creek and Park Road with related neighborhood park amenities.												
Project Justification: This project is related to a \$1M NC Department of Transportation grant project (county must have \$200K for match of \$800K NCDOT funds) available October 2013. This funding must coincide with an NCDOT Construction Grant awarded for NCDOT FY 2014.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				100,000	60,000	40,000	0					
Design				800,000	1,500,000	679,049	200,000					
Construction				36,590			2,979,049					
Public Art - 1%							36,590					
Project Management							0					
Furniture, Fixtures & Equip.					90,000	91,120	181,120					
Contingency				20,000	100,000	142,241	262,241					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>956,590</b>	<b>1,750,000</b>	<b>952,410</b>	<b>3,659,000</b>					
Additional Comments: Approximately 95% of the land needed for this project is in County ownership. The realty firm THC has been engaged to complete the needed transactions. Almost all parcels are for access trails. Initial owner contacts have been made by THC. Project is related to the NCDOT grant (FY14) is being negotiated and start of grant-funded design is imminent. This funding is essential to completion of the project scope described in the NCDOT grant project.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Little Sugar Creek GWY - Huntingtowne Farms to I-485		Park and Recreation		Park & Recreation		\$3,326,000							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
2100 Sharon Road West, Charlotte, NC		July 15, 2016		December 15, 2018		\$ 36,000							
Project Description / Scope: This project will be a 2.5 mile extension of the Little Sugar Creek Greenway (LSCG) from the existing Huntingtowne Farms Park Greenway to the south to I-485 at Cadillac Street Golf Range in Pineville.													
Project Justification: Design document will be completed with a separate grant from NC Department of Transportation. A NCDOT Construction Grant has been awarded for the LSCG further north. For this submittal form, the NCDOT Grant is applied entirely to the northern section (LSCG - Tyvola to Huntingtowne Farms Park) A portion of this project needs to be funded to complete a greenway section from Tyvola Road to Sharon Road West.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition				100,000	60,000	40,000	0						
Design				800,000	1,000,000	798,829	200,000						
Construction				33,260			2,598,829						
Public Art - 1%							33,260						
Project Management							0						
Furniture, Fixtures & Equip.					100,000	64,637	164,637						
Contingency				50,000	150,000	129,274	329,274						
Communication							0						
Other							0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>983,260</b>	<b>1,310,000</b>	<b>1,032,740</b>	<b>3,326,000</b>						
Additional Comments: Approximately 95% of the land needed for this project is in County ownership. The realty firm THC has been engaged to complete the needed transactions. Almost all parcels are for access trails. Initial owner contacts have been made by THC. Project is related to the NCDOT grant (FY14) is being negotiated and start of grant-funded design is imminent. This funding is essential to completion of the project scope described in the NCDOT grant project.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2018													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
McAlpine Creek GWY - Sardis to Providence		Park and Recreation		Park & Recreation		<b>\$1,310,000</b>						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
108 old Bell Road, Charlotte, NC		July 15, 2016		July 15, 2018		<b>\$ 18,000</b>						
Project Description / Scope: This 1 mile greenway project involves a partnership with Mecklenburg County Land Use & Environmental Services and Charlotte Storm Water Services, which will provide stream restoration. This is an extension of McAlpine Creek Greenway that connects to James Boyce Park and McAlpine Creek Park.												
Project Justification: It is critical the greenway project occur in tandem with the LUESA stream restoration construction project. Project construction should coincide with the paving of the 3 mile greenway between Independence and Sardis Road so all 4 miles can open at once. Additional \$200K is needed for access to Bishops Ridge. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				80,000	65,000	10,628	0					
Design					650,000	296,737	155,628					
Construction							946,737					
Public Art - 1%				13,100			13,100					
Project Management							0					
Furniture, Fixtures & Equip.					50,000	14,845	64,845					
Contingency				5,000	50,000	74,690	129,690					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,100</b>	<b>815,000</b>	<b>396,900</b>	<b>1,310,000</b>					
Additional Comments: The County has engaged the realtor THC to handle acquiring the remaining properties. This process is expected to be complete by the beginning of design.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Pine Valley Neighborhood Park (New)		Park and Recreation		Park & Recreation		\$700,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
1700 Longleaf Drive, Charlotte NC		December 15, 2016		December 15, 2018		\$ 2,600						
Project Description / Scope: This project will include design and construction a playground and drinking fountain adjacent to the Pine Valley community center.												
Project Justification: Pine Valley is an underserved neighborhood. It does not currently have a neighborhood park.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				15,000	65,000	3,160	0					
Design				0	400,000	120,540	83,160					
Construction				7,000			520,540					
Public Art - 1%							7,000					
Project Management							0					
Furniture, Fixtures & Equip.					15,000	5,000	20,000					
Contingency				5,000	45,000	19,300	69,300					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>525,000</b>	<b>148,000</b>	<b>700,000</b>					
Additional Comments: The County has the land needed for this project.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments:												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
South Street Park - Davidson (Improvement)		Park and Recreation		Park & Recreation		\$300,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
South Street, Davidson, NC		December 15, 2016		December 15, 2018		\$ -47,245						
Project Description / Scope: This project funding will provide for the renovation of existing South Street Park in Davidson. Amenities could include athletic courts, playground, picnic areas, benches and walking trails from input by the community.												
Project Justification: This project is needed to serve the citizens of Davidson. This existing park is at/over capacity to meet the current/future needs to the rapidly growing Town of Davidson. 2008 Bond Funds moved from Davidson Recreation Center Improvements Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition				5,000	25,000	5,640	0					
Design					150,000	61,660	35,640					
Construction				3,000			211,660					
Public Art - 1%							3,000					
Project Management							0					
Furniture, Fixtures & Equip.					15,000	5,000	20,000					
Contingency				5,000	15,000	9,700	29,700					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>205,000</b>	<b>82,000</b>	<b>300,000</b>					
Additional Comments: The land for this project is already owned by the Town of Davidson.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: NO OPERATING IMPACT FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Greenway Improvements		Park and Recreation		Park & Recreation		\$223,900							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
Multiple Greenway locations		December 30, 2016		December 15, 2018		\$ 0							
Project Description / Scope:  The greenway system is now over 35 miles and growing. Mecklenburg County Park and Recreation received many calls and complaints about people getting confused or lost or unaware of the rules on our greenways. This project will improve wayfinding measures on our existing greenways. This is a project that does not require land acquisition or permitting.													
Project Justification:  Many of our greenway users have complained about getting lost or requested better signage for orientation on our greenways. As the greenway system expands, this problem will only get worse. We need to provide better signage for greenway users safety and well being. This will create a standard that can be implemented on future greenway projects. This is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition				0	0	0	0						
Design				7,600	14,000	5,000	26,600						
Construction				20,000	90,000	62,895	172,895						
Public Art - 1%				2,240	0	0	2,240						
Project Management				0	0	0	0						
Furniture, Fixtures & Equip.				0	0	0	0						
Contingency				5,000	10,000	7,165	22,165						
Communication				0	0	0	0						
Other				0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,840</b>	<b>114,000</b>	<b>75,060</b>	<b>223,900</b>						
Additional Comments: The land for this project at the various GWY's is already owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:		Department:		Project Category:		Project Cost:							
Marion Diehl Recreation Center (Improvement)		Park and Recreation		Park & Recreation		<b>\$8,525,000</b>							
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:							
2219 Tyvola Road, Charlotte, NC		December 15, 2017		December 15, 2020		<b>\$ 47,500</b>							
Project Description / Scope: Funding for this project would allow for expansion and renovation to the existing facility. Improvements would include an auxiliary gym, additional classrooms, fitness center, meeting rooms and a kitchen. Therapeutic recreation programs for senior citizens and families would also be included.													
Project Justification: This center is over 30 years old and has not had any improvements done since it opened. The facility is over capacity for the citizens it serves. The demand from the increasing population make this project a necessity at this time. It is a 2008 Bond Project.													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition					0		0						
Design					250,000	762,770	1,012,770						
Construction					0	6,617,933	6,617,933						
Public Art - 1%					85.250		85.250						
Project Management					0		0						
Furniture, Fixtures & Equip.					0	66,349	66,349						
Contingency					10,000	732,698	742,698						
Communication					0		0						
Other					0		0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,250</b>	<b>8,179,750</b>	<b>8,525,000</b>						
Additional Comments: The land for this project at Marion Diehl Park is owned by the County.													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments: NO OPERATING IMPACT UNTIL FY2019													

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Sugaw Creek Recreation Center (Improvement)		Park and Recreation		Park & Recreation		\$5,700,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
943 West Sugar Creek Road, Charlotte, NC		July 15, 2017		December 15, 2020		\$ 35,900						
Project Description / Scope: Improvements to this aging recreation center include a new auxiliary gym, computer lab, multi-purpose rooms/activity rooms and a fitness center. Expansion will accommodate more space for teen mentoring.												
Project Justification: The community has requested more opportunities for fitness and wellness facilities as well as more programs for youth and seniors. This recreation center is at/over capacity to meet the current and future needs of the community it serves. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition					0		0					
Design					150,000	527,160	677,160					
Construction					750,000	3,401,540	4,151,540					
Public Art - 1%					57,000	0	57,000					
Project Management					0	0	0					
Furniture, Fixtures & Equip.					25,000	225,000	250,000					
Contingency					74,300	490,000	564,300					
Communication					0	0	0					
Other					0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,056,300</b>	<b>4,643,700</b>	<b>5,700,000</b>					
Additional Comments: The land for this project is already owned by the County.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: NO OPERATING IMPACT UNTIL FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Long Creek GWY Phase 2 - Primm Road to Dixon Branch		Park and Recreation		Park & Recreation		\$3,900,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Primm Road, Charlotte, NC		July 15, 2017		December 15, 2019		\$ 50,000						
Project Description / Scope: This 3 mile section of the Long Creek Greenway will extend from Dixon Branch to Primm Road. This greenway will provide pedestrian/bicycle access to the Northlake retail area for a rapidly growing region of the county.												
Project Justification: This Phase 2 greenway project is a 2008 Bond Project and is needed in this underserved, rapidly growing region of the county.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition					200,000	263,320	0					
Design						2,908,028	463,320					
Construction							2,908,028					
Public Art - 1%					39.000		39.000					
Project Management							0					
Furniture, Fixtures & Equip.						149,884	149,884					
Contingency					20,000	319,768	339,768					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>3,641,000</b>	<b>3,900,000</b>					
Additional Comments: The county owns all the land needed for the main trail. Park and Recreation has requested that land for additional access trails be acquired by the beginning of design.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: NO OPERATING IMPACT UNTIL FY2020								Land for the main trail is County owned. Some access easements/parcels are being acquired for the project and are anticipated to be in hand by the beginning of design.				

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Walker Branch GWY - Tryon Street to Smith Road		Park and Recreation		Park & Recreation		\$1,176,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
Walkers Creek Drive, Charlotte, NC		December 15, 2017		December 15, 2020		\$ 12,000						
Project Description / Scope:  This .8 mile greenway project will extend a developer-built greenway from Rivergate Shopping Center to Smith Road. It will connect to the Steele Creek Athletic Association complex and many neighborhoods. The County is working with the Steele Creek Community Trail Committee.												
Project Justification:  This area of the county is grossly under-served with greenway trails and is growing very rapidly. A greenway is needed to safely get pedestrians and bicyclists from the many neighborhoods to essential community services/facilities. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition					30,000	109,249	0					
Design					75,000	775,355	139,249					
Construction					11,760		850,355					
Public Art - 1%							11,760					
Project Management							0					
Furniture, Fixtures & Equip.						57,636	57,636					
Contingency					18,000	99,000	117,000					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,760</b>	<b>1,041,240</b>	<b>1,176,000</b>					
Additional Comments: The land for this project is already owned by the County.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0	0	0	0	0	0
Additional Comments: NO OPERATING IMPACT UNTIL FY2018												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>												
Project Name:		Department:		Project Category:		Project Cost:						
Mayerling Drive Neighborhood Park (New)		Park and Recreation		Park & Recreation		\$600,000						
Address Location:		Estimated Start Date:		Estimated Completion Date:		Estimated Operating Cost at Completion:						
8420 Lawyers Road, Charlotte, NC		December 15, 2017		December 15, 2019		\$ 28,600						
Project Description / Scope:  This project would fund the master planning for a new neighborhood park. Park elements could include playgrounds, benches, walking trails, picnic areas/shelters and basketball/volleyball courts. The master plan would be completed with input from the community that it will serve.												
Project Justification:  This park is needed in an underserved area of the county. This is a 2008 Bond Project.												
<b>Cost Breakdown of Capital Project</b>												
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>					
Land Acquisition					49,800	15,000	0					
Design					75,000	373,200	64,800					
Construction					6,000		448,200					
Public Art - 1%							6,000					
Project Management							0					
Furniture, Fixtures & Equip.						27,000	27,000					
Contingency					5,000	49,000	54,000					
Communication							0					
Other							0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,800</b>	<b>464,200</b>	<b>600,000</b>					
Additional Comments: The County owns the land for this project.												
<b>Employee Count</b>												
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>		
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp
	0	0	0	0	0	0	0.5	0	0	0.5	0	0
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW SOUTH REGION AMENITIES												

# ADOPTED BUDGET FISCAL YEAR 2015

<b>Mecklenburg County Capital Project Submission</b>													
Project Name:	Department:	Project Category:	Project Cost:										
Green Space Acquisition	Park and Recreation	Park & Recreation	<b>33,000,000 (6,600,000 annually)</b>										
Address Location:	Estimated Start Date:	Estimated Completion Date:	Estimated Operating Cost at Completion:										
Various	July 1, 2013	June 30, 2018	<b>\$ 0</b>										
Project Description / Scope: The Capital Improvement Plan includes 6.6 million in annual funds to acquire land for future parks and green space conservation.													
Project Justification:   													
<b>Cost Breakdown of Capital Project</b>													
<b>Project Costs</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Future Years</b>	<b>Total</b>						
Land Acquisition	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000		33,000,000						
Design							0						
Construction							0						
Public Art - 1%							0						
Project Management							0						
Furniture, Fixtures & Equip.							0						
Contingency							0						
Communication							0						
Other							0						
<b>Total</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>0</b>	<b>33,000,000</b>						
Additional Comments:   													
<b>Employee Count</b>													
	<b>FY2015</b>			<b>FY2016</b>			<b>FY2017</b>			<b>Total</b>			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0	0	0	0	0	0	
Additional Comments:   													

# APPENDICES



On April 3, 2014, the Mecklenburg County Child Abuse Awareness & Prevention Month Committee hosted a press conference to launch awareness efforts in April.  
Pinwheels are a national symbol for child abuse awareness.

**Budget Ordinance**

**Financial Management Policies**

**Basis of Budgeting and Accounting**

**County Debt Policy**

**Mecklenburg County At a Glance**

**FY 2015 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 2015 Adopted Fees**

**Glossary of Terms**

**MECKLENBURG COUNTY, NORTH CAROLINA  
BUDGET ORDINANCE FISCAL YEAR 2014-2015**

The following ordinance was offered by Commissioner Vilma Leake who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF  
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 17TH DAY OF JUNE 2014:**

**Section I.** That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2014 and ending June 30, 2015, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,151,240,065
including appropriation for:		
Capital Reserve Fund	10,000,000	
Capital Project Pay Go Fund	34,687,590	
Technology Reserve Fund	8,000,000	
Vehicle Reserve Fund	2,000,000	
Debt Service Fund		290,744,796
Law Enforcement Service District Fund		13,817,899
Fire Protection Service District Funds		
Charlotte ETJ Fire Protection Service District		2,788,572
Cornelius ETJ Fire Protection Service District		44,727
Davidson ETJ Fire Protection Service District		126,819
Huntersville ETJ Fire Protection Service District		651,643
Mint Hill ETJ Fire Protection Service District		300,612
Solid Waste Enterprise Fund		16,480,481
Storm Water Special Revenue Fund		15,280,788
Transit Sales Tax Special Revenue Fund		38,000,000
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$1,529,476,402</u></b>

**Section II.** That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2014, and ending June 30, 2015, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$711,904,972	
Revenues – Other Sources	<u>439,335,093</u>	
Subtotal – General Fund		\$1,151,240,065
Debt Service Fund		
Current Tax Levy	\$231,250,600	
Revenues – Other Sources	<u>59,494,196</u>	
Subtotal – General Fund		290,744,796
Law Enforcement Service District Fund		
Current Tax Levy	\$13,091,498	
Revenues – Other Sources	<u>726,401</u>	
Subtotal – LESD Fund		13,817,899

Fire Protection Service District Funds	
Charlotte ETJ Fire Protection Service District	2,788,572
Current Tax Levy	
Cornelius ETJ Fire Protection Service District	44,727
Current Tax Levy	
Davidson ETJ Fire Protection Service District	126,819
Current Tax Levy	
Huntersville ETJ Fire Protection Service District	651,643
Current Tax Levy	
Mint Hill ETJ Fire Protection Service District	300,612
Current Tax Levy	
Solid Waste Enterprise Fund	
Revenue-Other Sources	16,480,481
Storm Water Special Revenue Fund	
Revenue-Other Sources	15,280,788
Transit Sales Tax Special Revenue Fund	
Non-Property Tax	<u>38,000,000</u>
<b>ESTIMATED REVENUES</b>	<b><u>\$1,529,476,402</u></b>

**Section III.** That there is hereby levied for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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, 2014, 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:

<b>Tax Rate <u>81.57¢</u></b>
<b>Based on Estimated Assessed Valuation of <u>\$117,985,000,000</u></b>

**Section IV.** There is also hereby levied for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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, 2014, 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:

<b>Law Enforcement Service District Tax Rate <u>19.37¢</u></b>
<b>Based on Estimated Assessed Valuation in the Law Enforcement Service District of <u>\$6,896,577,887</u></b>

**Section V.** There is also hereby levied for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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, 2014, 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 6¢**

**Based on Estimated Assessed Valuation in the Charlotte ETJ Fire Protection Service District of  
\$4,841,270,769**

**Cornelius ETJ Fire Protection Service District Tax Rate 5¢**

**Based on Estimated Assessed Valuation in the Cornelius ETJ Fire Protection Service District of  
\$93,181,446**

**Davidson ETJ Fire Protection Service District Tax Rate 6¢**

**Based on Estimated Assessed Valuation in the Davidson ETJ Fire Protection Service District of  
\$220,171,454**

**Huntersville ETJ Fire Protection Service District Tax Rate 5¢**

**Based on Estimated Assessed Valuation in the Huntersville ETJ Fire Protection Service District of  
\$1,357,589,775**

**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  
\$447,339,587**

**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, 2014 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 her 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 her 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 her 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 her 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 her 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 her 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 her 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 Deputy County Manager or the Assistant County 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 her 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, 2014 and ending June 30, 2015, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2014, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2014 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, including but not limited to Discarded White Goods and Scrap Tire Disposal proceeds.

**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 appropriated to the Fire Protection Service District Funds (special revenue funds) 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 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, \$8,000,000. 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, \$10,000,000. 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, \$2,000,000. Funds appropriated can only be utilized for purposes described in the Vehicle Replacement Reserve Fund Ordinance either in the current or subsequent fiscal years.

**Section XVIII.** The Capital Project Pay-Go Fund is funded by an appropriation of \$34,687,590 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 \$290,744,796. Funds appropriated can only be utilized for debt service or pay-as-you-go capital 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, 2014 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 \$7,295,511 restricted contingency appropriation for Charlotte-Mecklenburg Schools or the \$390,000 restricted appropriation for C.W. Williams (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 Historic Preservation Revolving Fund as a transfer from the General Fund, \$1,000,000. Funds appropriated can only be utilized for purposes described in the Historic Preservation Revolving Fund Ordinance either in the current or subsequent fiscal years.

**Section XXVI.** The fees submitted by the Park and Recreation department and Land Use Environmental Service department in support of their budget request are approved.

**Section XXVII.** 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 Kim Ratliff and carried on the following vote:

AYES

Karen W. Bentley  
Commissioner Karen Bentley

Dumont Clarke  
Commissioner Dumont Clarke

Pat Cotham  
Commissioner Patricia Cotham

George Dunlap  
Commissioner George Dunlap

Trevor Fuller  
Commissioner Trevor Fuller

Bill James  
Commissioner Bill James

Vilma S. Leake #2  
Commissioner Vilma Leake

Kim Ratliff  
Commissioner Kim Ratliff

Matthew Ridenhour  
Commissioner Matthew Ridenhour

NAYES

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Budget Summary By Fund**  
**FY 2014 -2015**

Schedule 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Years Taxes	Sales Taxes	Current Years Taxes
General Fund	\$ 1,151,240,065	\$ 35,390,000	\$ 106,745,548	\$ 25,657,409	\$ 112,817,136	\$ 11,825,000	\$ 146,900,000	\$ 711,904,972
Solid Waste Disposal Enterprise Fund	16,480,481	365,768	1,292,649	14,822,064	15,280,788		38,000,000	
Storm Water Special Revenue Fund	15,280,788							
Transit Sales Tax	38,000,000							
Charlotte ETJ - District 1	2,788,572							2,788,572
Cornelius ETJ - District 2	44,727							44,727
Davidson ETJ - District 3	126,819							126,819
Huntersville ETJ - District 4	651,643							651,643
Mint Hill ETJ - District 5	290,744,796	686,401	2,025,025	14,959,171		40,000	42,510,000	300,612
Debt Service Fund	13,817,899							231,250,600
Law Enforcement Service District	\$ 1,529,476,402	\$ 36,442,169	\$ 108,770,573	\$ 26,950,058	\$ 157,878,159	\$ 11,865,000	\$ 227,410,000	\$ 13,031,498
<b>TOTALS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 960,159,443</b>
2014-2015 Tax Rate per \$100 of Assessed Value:								
Law Enforcement Service District:								
Yield of 1¢ Tax Rate								
Gross	\$689,658							\$11,798,500
Less: 2% Allowance for Uncollectibles	<u>13,793</u>							<u>-235,910</u>
NET	\$675,865							\$11,562,530
2014-2015 Tax Rate		19.37 ¢						
2014-2015 Est. Assessed Valuation		\$6,896,577,887						
2014-2015 Tax Rate per \$100 of Assessed Value:								
Charlotte ETJ Fire District 1								
Yield of 1¢ Tax Rate								
Gross	\$484,127							\$9,318
Less: 4% Allowance for Uncollectibles	<u>-19,365</u>							<u>-372</u>
NET	\$464,762							\$8,945
2014-2015 Tax Rate		6.00 ¢						
2014-2015 Est. Assessed Valuation		\$4,841,270,759						
2014-2015 Tax Rate per \$100 of Assessed Value:								
Cornelius ETJ Fire District 2								
Yield of 1¢ Tax Rate								
Gross								
Less: 4% Allowance for Uncollectibles								
NET								
2014-2015 Tax Rate								
2014-2015 Est. Assessed Valuation								
2014-2015 Tax Rate per \$100 of Assessed Value:								
Huntersville ETJ Fire District 4								
Yield of 1¢ Tax Rate								
Gross								
Less: 4% Allowance for Uncollectibles								
NET								
2014-2015 Tax Rate								
2014-2015 Est. Assessed Valuation								
2014-2015 Tax Rate per \$100 of Assessed Value:								
Davidson ETJ Fire District 3								
Yield of 1¢ Tax Rate								
Gross	\$22,017							\$135,759
Less: 4% Allowance for Uncollectibles	<u>-881</u>							<u>-5,430</u>
NET	\$21,136							\$130,329
2014-2015 Tax Rate		6.00 ¢						
2014-2015 Est. Assessed Valuation		\$220,171,454						
2014-2015 Tax Rate per \$100 of Assessed Value:								
Mint Hill ETJ Fire District 5								
Yield of 1¢ Tax Rate								
Gross	\$44,734							
Less: 4% Allowance for Uncollectibles	<u>-1,789</u>							<u>\$42,945</u>
NET								
2014-2015 Tax Rate		7.00 ¢						
2014-2015 Est. Assessed Valuation		\$447,339,587						

**MECKLENBURG COUNTY, NORTH CAROLINA**  
**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET**  
**FISCAL YEAR 2014-2015**

<b>5000</b>	<b>Instructional Services</b>	
5100	Regular Instructional	\$ 128,261,603
5200	Special Populations	18,920,972
5300	Alternative Programs	10,524,295
5400	School Leadership Services	38,532,366
5500	Co-Curricular	4,145,503
5800	School-Based Support	<u>15,484,252</u>
	Subtotal Instructional Services	\$ 215,868,991
<b>6000</b>	<b>System-Wide Support Services</b>	
6100	Support and Development	\$ 5,593,947
6200	Special Population Support and Development	1,905,657
6300	Alternative Programs Support and Developme	1,426,507
6400	Technology Support	14,179,059
6500	Operational Support	71,716,816
6600	Financial and Human Resource Services	15,847,214
6700	Accountability	4,447,148
6800	System-wide Pupil Support	3,242,579
6900	Policy, Leadership and Public Relations	<u>10,869,466</u>
	Subtotal System-Wide Support Services	\$ 129,228,393
<b>7000</b>	<b>Ancillary Services</b>	
7100	Community Services	\$ -
7200	Nutrition Services	<u>721,207</u>
	Subtotal Ancillary Services	\$ 721,207
<b>8000</b>	<b>Non-Programmed Charges</b>	
8100	Payments to Charter Schools	\$ 29,635,267
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 30,218,003
	<b>TOTAL OPERATING EXPENDITURES</b>	<u>\$ 376,036,594</u>
<b>9000</b>	<b>Capital Outlay</b>	
9100	Category I Projects	\$ 4,209,616
9200	Category II Projects	750,384
9300	Category III Projects	<u>-</u>
	<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 4,960,000</u>

Note: The information presented above is preliminary and will be finalized once the Board of Education approves the FY2014-15 Budget.

**MECKLENBURG COUNTY, NORTH CAROLINA  
CONTINGENCY  
FISCAL YEAR 2014-2015**

Schedule No. 3

DATE	RESTRICTED CONTINGENCY	DATE	6/17/2014 UNRESTRICTED CONTINGENCY	ADOPTED BUDGET
6/17/2014	Charlotte Mecklenburg Schools C.W. Williams	7,295,511 390,000	Contingency	125,000

**Charlotte Mecklenburg Schools:** pending the adoption of the FY2014-2015 North Carolina State Budget to ensure funds are available to provide an equivalent increase for locally-funded CMS employees.

**C.W. Williams:** pending the following:

- 1) Completion of a financial audit for the fiscal year ending March 31, 2014.
- 2) Execution of a partnership agreement with a non-profit entity which includes satisfaction of all outstanding liabilities
- 3) Completion of a reorganization plan that will specifically articulate how C.W. Williams will restructure its operations and business model to ensure long-term financial sustainability
- 4) Agreement that a staff member from the County's Financial Services Department have a seat on the Board of Directors
- 5) A review of the current members of the Board of Directors indicating the relevant skills of each board member to hold a seat on the board.
- 6) Funds will be distributed monthly and C.W. Williams must submit the invoices that will be paid with the County's money – funds cannot be used to satisfy any outstanding liabilities

**Mecklenburg County, North Carolina  
Board of County Commissioners  
Compensation & Allowances  
Fiscal Year 2014-2015**

<b>Salaries</b>	
(1) Chairman at \$31,472 and (8) Commissioners at \$25,177 each	\$232,890
<b>Technology &amp; Travel Allowance</b>	
(9) Commissioners at \$6,500 each	\$58,500
<b>Expense Allowance</b>	
(1) Chairman at \$4,680 and (8) Commissioners at \$4,320 each	\$39,240
<b>Total Compensation and Allowances</b>	<b>\$330,630</b>

## **FINANCIAL MANAGEMENT POLICIES**

The following list sets forth the major fiscal and budgetary policies of Mecklenburg County. These policies are established to ensure that financial resources are available to meet the present and future needs of the citizens of Mecklenburg County. Numerous other fiscal policies that relate to particular programs and issues are not listed here, but are believed to be consistent with the overriding principles expressed below:

### **FISCAL CONTROL**

The County's Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S.159-8 (a)).

The County's Annual Budget Ordinance will be adopted by July 1 (N.C.G.S. 159-13 (a)).

An annual audit will be performed by a certified public accounting firm in accordance with Generally Accepted Auditing Standards and their opinion will be included in the Comprehensive Annual Financial Report. The auditors are also required to perform a compliance examination for all Federal and State financial assistance programs in accordance with the Federal and State Single Audit Act and to issue a management letter commenting on internal control procedures (N.C.G.S. 159-34 (a)).

A reserve for contingency will not exceed 5 percent of the total of all other appropriations in the same fund, except there is no limit on contingency appropriations for public assistance programs required by N.C. G.S. Chapter 108A (N.C.G.S. 159-13 (b) (3)).

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from termination of revenue sources.

The County will maintain its accounting records on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and the liabilities incurred (N.C.G.S. 159-26 (c)).

The County will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board.

## CAPITAL IMPROVEMENT PROGRAM

The County will budget capital projects by capital project ordinances in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S. 159-13.2).

The County's Capital Improvement Budget will be adopted simultaneously with the Operating Budget.

The County will participate in a joint capital planning process to ensure that coordinated planning and exploration of joint use of sites and facilities will occur.

Any capital project financed through the issuance of bonds will be financed for a period not to exceed the expected life of the project.

The County will pursue a process for building linkages between the City and County capital programs to ensure that both governing boards have a perspective on community-wide needs and priorities and the community's overall financial capacity.

All capital projects will be reviewed by the Citizen's Capital Budget Advisory Committee for capital project standards for each project category.

The County's Capital Improvements Program is composed of a one-year budget of a five-year comprehensive plan that will be reviewed on a yearly basis.

Projects mandated by state and federal government will receive priority consideration.

Projects, which provide for the renovation of existing facilities, resulting in preservation of the community's prior investment or which reduce maintenance and operating costs, will receive priority consideration.

Projects, which preserve and protect the health and safety of the community, will receive priority consideration.

Land banking for future capital needs will be a priority.

The County will seek out partnerships for constructing capital projects.

## DEBT MANAGEMENT

The County will minimize debt service costs through the judicious use of available debt instruments.

The County will strive to maintain its "Triple A" bond rating. The County's ability to borrow at the lowest rate possible and incur the least cost depends 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.

# ADOPTED BUDGET FISCAL YEAR 2015

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 undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources. Based on the recommendation of the State Treasurer's Office, Mecklenburg County will maintain at least 8 percent of the next 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 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.

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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

# ADOPTED BUDGET FISCAL YEAR 2015

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 principals 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
N.C. Local Government Commission	Fund Type Definitions
	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%.

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% of the subsequent year's budget in unassigned fund balance.

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Fund balance in excess of 28% 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% 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% of total General Fund revenues, a replenishment period will commence.

To return the General Fund balance to the minimum 28% 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% 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 5<sup>th</sup> day of June 2012

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County at a Glance

<b>Date of Establishment</b>	December 11, 1762
<b>Form of Government</b>	Commission – Manager
Commission members are elected: one from each of six districts and three at large; two-year terms. County Manager is appointed by the Commission.	
<b>Last Election:</b>	November 6, 2012
<b>Land Area:</b>	546 Square Miles
<b>County 2015 Population:</b>	990,977
<b>County Bond Rating:</b>	"AAA"

### Percent of Population by Age Group

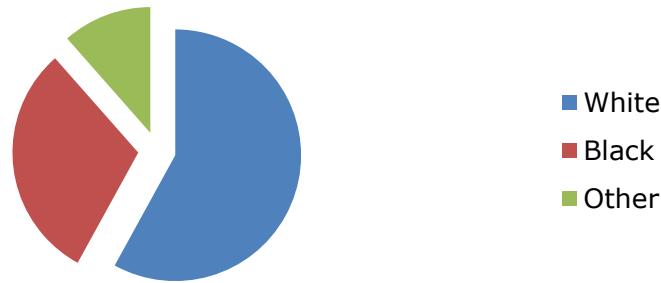
0-14 years.....	21.3%
15-24.....	13.5%
25-34.....	16.8%
35-44.....	15.8%
45-54.....	13.7%
55 years and over....	18.7%

### Median Age

Males.....	32.9
Females.....	34.9

### Racial Composition

Mecklenburg County 4/1/2013



12.1% of the population identify as Hispanic or Latino.

Source: U.S. Census, American Community Survey, 2008-2012 5-year estimate

### Recreational & Cultural

Neighborhood & Other Parks	210
Libraries	20

Source: Mecklenburg County Park and Recreation Department; Charlotte Mecklenburg Library

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# ADOPTED BUDGET FISCAL YEAR **2015**

## **Mecklenburg County at a Glance**

### **Mecklenburg County Employment Trends**

<b>Year</b>	<b>Number of Jobs</b>	<b>Employed Residents</b>	<b>Total Unemployment</b>	<b>Unemployment Rate</b>
2014*	514,015	479,469	34,546	6.7
2013	506,402	458,614	47,788	9.4
2012	502,068	452,629	49,439	9.8
2011	486,991	432,218	54,773	11.2
2010	477,642	423,876	53,766	11.3
2009	467,737	416,747	50,990	10.9
2008	468,044	439,491	28,553	6.1
2007	455,331	433,777	21,554	4.7
2006	447,396	426,122	21,274	4.8
2005	430,421	407,834	22,587	5.2

**Source:** N.C. Division of Employment Security, Local Area Unemployment Statistics, 2014

### **Top 5 Industries**

<b>Industry Type</b>	<b># of Units</b>	<b>Employed</b>
Health Care and Social Assistance	2,649	66,606
Retail Trade	3,508	59,380
Finance and Insurance	2,447	52,241
Administrative and Waste Services	2,225	51,682
Accommodation and Food Services	2,433	51,369

**Source:** N.C. Division of Employment Security, Quarterly Census of Employment and Wages, Average Employment for 2013

### **Top County Employers**

Carolinas HealthCare System	35,000
Wells Fargo	22,100
Charlotte-Mecklenburg Schools	18,143
Wal-Mart Stores Inc.	16,100
Bank of America	15,000

**Note:** These employment numbers are regional, except for Charlotte-Mecklenburg Schools

### **Headquartered Fortune 500 Companies**

<b>Fortune Rank</b>	<b>Company Name</b>	<b>Revenue (\$ Billion)</b>
21	Bank of America	101.7
52	Lowe's*	53.4
123	Duke Energy	24.6
150	Nucor	19.1
271	Family Dollar Stores	10.4
309	Sonic Automotive	8.8
469	Domtar*	5.4

\*Lowe's and Domtar are located outside of Mecklenburg County but in the Charlotte region

**Source:** Fortune Magazine, June 2014

# ADOPTED BUDGET FISCAL YEAR 2015

## Mecklenburg County at a Glance

### Effective Buying Income Group

Under \$24,999	24.5%
\$25,000-\$49,999	32.5%
\$50,000-\$74,999	18.5%
\$75,000 and over	24.5%

**Source:** The Nielsen Company, Nielsen Site Reports, 2014

### City/County Schools, 2012-2013

Total Number of Schools	160
Elementary Schools	89
Middle Schools	39
High Schools	28
Alternative Schools	4
Magnet Schools	37
Magnet-School Programs	9
Mobile/Modular Classrooms	1,133

### 2013-2014 Enrollment: **142,133**

Grades K-5	70,149
Grades 6-8	32,358
Grades 9-12	39,626
Pre-K	3,120
Limited English Proficient	14,830
% Economically Disadvantaged Students	54.1%

**Source:** Charlotte Mecklenburg Schools Fast Facts, 2013

### Private (Non-Public) Schools

Independent Schools	80
Total number of students	26,000

**Source:** Charlotte Chamber

### Education Attainment

Percent high school or higher	88.8%
Percent Associate degree or higher	47.9%
Percent Bachelor's degree or higher	40.3%

**Source:** U.S. Census, American Community Survey 2008-2012 5 year estimates

### Hotels

Total Number of Hotels and Motels	224
Total Number of Rooms	25,003

**Source:** Smith Travel Research, July 2014

### 2013 Gross Total Retail Sales **\$15,931.5 million**

**Source:** NC Department of Revenue

MECKLENBURG COUNTY  
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## FY 2014-2015 MECKLENBURG COUNTY JURISDICTION TAX RATES

Real Estate/Personal Property Interest date is <u>January 6, 2015</u> . Taxes must be paid prior to this date to avoid interest.			2011-2012 RATE	2012-2013 RATE	2013-2014 RATE	2014-2015 RATE
Charlotte	336-5015	Eric Hershberger	0.4370*	.4370*	0.4687*	<b>0.4687</b>
Cornelius	892-6031	Tracy Wainwright	0.25*	.24*	0.24*	<b>0.24</b>
Davidson	892-7591	Cindy Jones	.35*	.35*	0.35*	<b>0.35</b>
Huntersville	875-6541	Janet Stoner	0.2825*	.2825*	0.2825*	<b>0.305</b>
Iredell County	878-3010	Laura Crater	0.485	.485	0.485	<b>0.485</b>
Matthews	847-4411	Christine Surratt	.3025*	.3025*	0.3175*	<b>0.3175</b>
Mecklenburg County	336-2624	Michael Bryant	.8166	.7922	0.8157	<b>0.8157</b>
Mint Hill	545-9726	Naida Sergel	0.27*	.27	0.27*	<b>0.27</b>
Pineville	889-1722	Richard Dixon	0.32	.32	0.32	<b>0.32</b>
Police Service District	336-2624	Michael Bryant	.1866	.1937	0.1937	<b>0.1937</b>
Stallings	821-8557	Deborah Wagenhauser	0.215	.215	0.215	<b>0.215</b>
Union County	283-3746	Angela Crump	0.665	.6600	0.6600	<b>.3064 .4450 (Special School Tax) .7614 Total</b>

<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		City of Charlotte 0.06
Cornelius \$10.00	Cornelius \$5.00	Mecklenburg \$5.00	Hemby Bridge Fire Tax .0526		(Includes Pineville sphere)
Matthews \$25.00	Davidson \$5.00	Mint Hill \$5.00	Springs Fire Tax .0355		Cornelius 0.05
Mint Hill \$10.00	Huntersville \$5.00	Pineville \$5.00	Wesley Chapel Fire Tax .0241		Davidson 0.06
Huntersville \$20.00			Waxhaw Fire Tax .0386		Huntersville 0.05
Davidson \$20.00			Iredell County S/W Fee with Elderly Exemption \$26.00		Mint Hill 0.07
					Iredell 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	\$72.00	\$15.00	\$47.00	\$62.00

<u>Multiple Family</u>	See below				
Davidson Landing	\$60.00				
Spinnaker Point	\$60.00				
Linden Court	\$60.00				
Spinnaker Reach	\$60.00				
Deer Park-Boardwalk	\$60.00				
Cotton Gin Alley	\$60.00				

Apartment Complexes

Lakeside Apartments (Actual cost)	\$3,000.00
Oakhill Apartments (Acutal cost)	\$4,320.00

**\*\*Town of Davidson: There are special provisions for properties exempted from solid waste fees\***

<b>COMBINED TAX RATES</b> <b>(Jurisdictions where Mecklenburg County collects all ad valorem taxes.)</b>				
<b>JURISDICTION</b>	<b>2011-12 Rate</b>	<b>2012-13 Rate</b>	<b>2013-14 Rate</b>	<b>2014-15 Rate</b>
UNINCORPORATED COUNTY ***	1.0032	0.9859	1.0094	<b>1.0094</b>
IF INSIDE CITY OF CHARLOTTE	1.2536	1.2292	1.2844	<b>1.2844</b>
IF INSIDE TOWN OF CORNELIUS	1.0666	1.0322	1.0557	<b>1.0557</b>
IF INSIDE TOWN OF DAVIDSON	1.1666	1.1422	1.1657	<b>1.1657</b>
IF INSIDE TOWN OF HUNTERSVILLE	1.0991	1.0747	1.0982	<b>1.1207</b>
IFINSIDE TOWN OF MATTHEWS	1.1191	1.0947	1.1332	<b>1.1332</b>
IF INSIDE TOWN OF MINTHILL	1.0866	1.0622	1.0857	<b>1.0857</b>
IF INSIDE TOWN OF PINEVILLE	1.1366	1.1122	1.1357	<b>1.1357</b>
<b>Municipal Tax Districts:</b>	<b>Rate Calculation</b>	<b>District Rate</b>	<b>Combined County, City &amp; District Rate</b>	
Charlotte District 1	.01680	.01680	1.3012	
Charlotte District 2	.0168 Plus Additional .0233	.04010	1.3245	
Charlotte District 3	.0168 Plus Additional .0358	.05260	1.3370	
Charlotte District 4	.0668	.06680	1.3512	
Charlotte District 5	.0279	.02790	1.3123	
<b>No Special District Tax for Davidson</b>				

\*\*\* Not inclusive of Fire District Tax Rates

**Five Year Historical Comparison of Tax Rates**

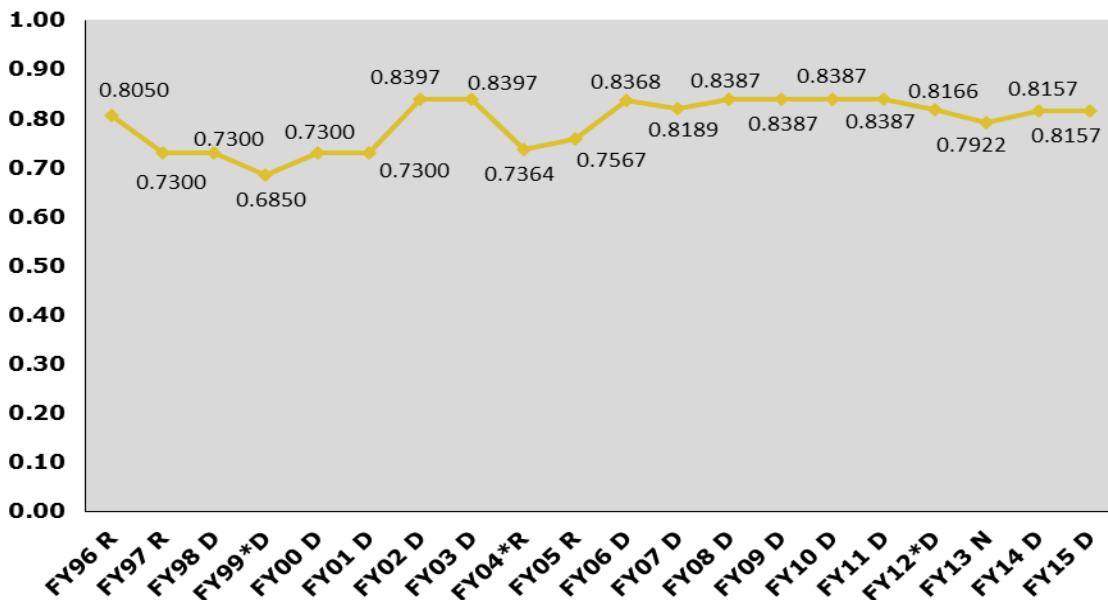
<b>County</b>	<b>FY10-11</b> <b>Tax Rate (Change)</b>	<b>FY11-12</b> <b>Tax Rate (Change)</b>	<b>FY12-13</b> <b>Tax Rate (Change)</b>	<b>FY13-14</b> <b>Tax Rate (Change)</b>	<b>FY14-15</b> <b>Tax Rate (Change)<sup>1</sup></b>
Cabarrus	63.00 0.00	63.00 0.00	70.00 7.00	70.00 0.00	70.00 0.00
Cumberland	74.00 (2.60)	74.00 0.00	74.00 0.00	74.00 0.00	74.00 0.00
Durham	74.59 3.78	74.59 0.00	74.44 (0.15)	77.44 3.00	79.31 1.87
Forsyth	67.40 0.00	67.40 0.00	67.40 0.00	71.68 4.28	71.68 0.00
Gaston	83.50 0.00	83.50 0.00	83.50 0.00	87.00 3.50	87.00 0.00
Guilford	73.74 0.00	78.24 4.50	78.04 (0.20)	77.00 (1.04)	77.00 0.00
Iredell	44.50 0.00	48.50 4.00	48.50 0.00	48.50 0.00	48.50 0.00
<b>Mecklenburg</b>	<b>83.87 0.00</b>	<b>81.66 (2.21)</b>	<b>79.22 (2.44)</b>	<b>81.57 2.35</b>	<b>81.57 0.00</b>
Orange	85.80 0.00	85.80 0.00	85.80 0.00	85.80 0.00	87.80 2.00
Union	66.50 0.00	66.50 0.00	66.00 (0.50)	66.00 0.00	76.14 10.14
Wake	53.40 0.00	53.40 0.00	53.40 0.00	53.40 0.00	57.80 4.40

Note: Source: NCACC FY14 Tax Rate Survey

<sup>1</sup>"Change" is the value that reflects the increase or decrease in the tax rate from the previous fiscal year. Tax rate and change are in cents.

# ADOPTED BUDGET FISCAL YEAR 2015

## 20 Year Tax Rate Summary



## Year and Majority Party

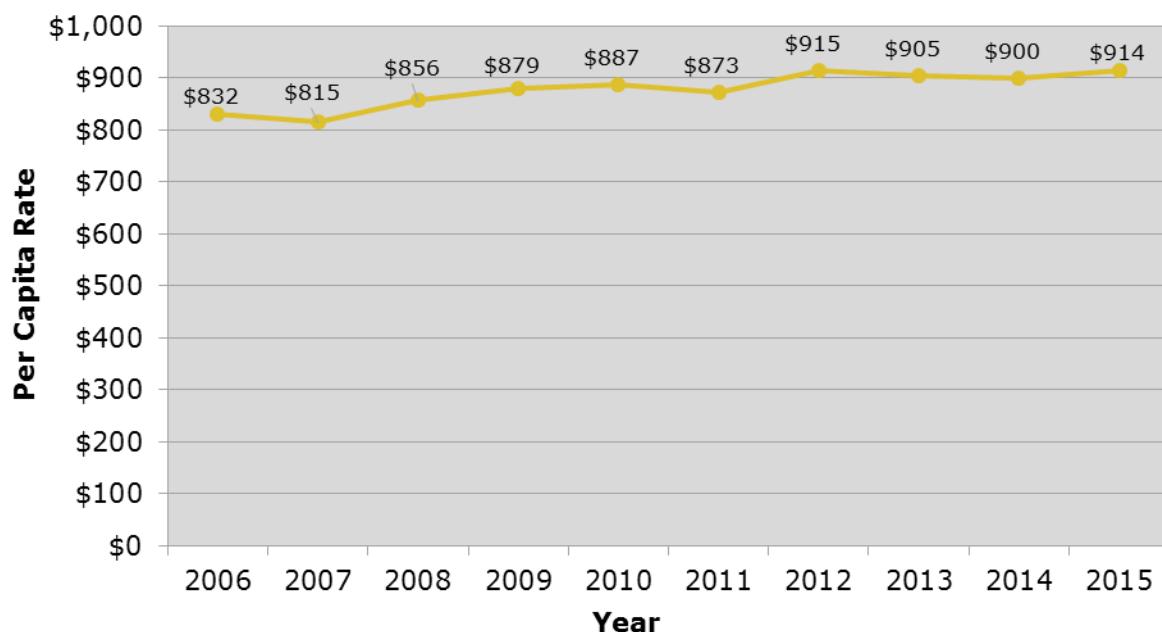
YEAR	TAX RATE	BOARD MAKE-UP	PARTY MAJORITY
FY96 R	0.8050	R - 5 D - 4 U - 0	Republican
FY97 R	0.7300	R - 5 D - 4 U - 0	Republican
FY98 D	0.7300	R - 4 D - 5 U - 0	Democrat
FY99*D	0.6850	R - 4 D - 5 U - 0	Democrat
FY00 D	0.7300	R - 2 D - 7 U - 0	Democrat
FY01 D	0.7300	R - 2 D - 7 U - 0	Democrat
FY02 D	0.8397	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
FY14 D	0.8157	R - 3 D - 6 U - 0	Democrat
FY15 D	0.8157	R - 3 D - 6 U - 0	Democrat

\*Denotes Revaluation

U Denotes Unaffiliated

Source: Clerk to the Board

**Property Tax Rate per Capita: Ten Year Comparison**



Fiscal Year	County Population <sup>1</sup>	Property Tax <sup>2</sup>	Per Capita Rate	Notes
2015	1,032,096	\$943,155,572	\$914	
2014	1,010,211	\$909,036,473	\$900	
2013	991,970	\$897,522,990	\$905	
2012	962,460	\$880,397,487	\$915	Revaluation
2011	939,802	\$820,185,697	\$873	
2010	923,390	\$819,367,965	\$887	
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	

<sup>1</sup>N.C. State Demographer's Office, FY14 & FY15 data are projections

<sup>2</sup>FY06-FY15 budget documents. Excludes prior year property tax revenue.

# ADOPTED BUDGET FISCAL YEAR 2015

## Land Use and Environmental Services Agency (LUESA)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Increase
<b>LUESA - Code Enforcement</b>					
<b>Demo Fees</b>					
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 2.5% fee increase to address this inadequacy.	\$3,000
<u>Size-Sq. Ft.</u> Less Than 500 500-4,999 5,000 to 9,999 10,000 and above	<u>Per Structure</u> \$113 \$451 \$677 \$846	<u>Per Structure</u> \$116 \$462 \$694 \$867	<u>Additional</u> \$0 \$347 \$347 \$347	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	\$338	\$347	na	Renovations in which a NESHAP regulated quantity of RACM is to be stripped, removed, dislodged, cut, drilled or similarly disturbed (including applicable NESHAP notification.).	

# ADOPTED BUDGET FISCAL YEAR 2015

## Parks And Recreation Revised Golf Course Fee Schedule

### Mecklenburg County Public Golf Courses 2014-2015 Maximum Rates

### Mecklenburg County Public Golf Courses 2014-2015 Maximum Rates

Non-member Rates	CT Myers	Renaissance	Sunset Hills	Dr. Charles L. Sifford	The Tradition
Monday - Thursday					
Regulation Course:					
18 Holes (with cart)	\$37.00	\$46.00	\$34.00	\$23.00	\$43.00
18 Holes Twilight (with cart)	29.00	35.00	27.00		29.00
18 Holes Jr/Sr (with cart)	30.00	31.00	28.50	25.00	29.00
9 Holes (with cart)	21.00	31.00	21.00	23.00	
9 Holes Jr/Sr (with cart)	21.00	24.00	16.50	19.00	
9 Holes (walking)					18.25
Learning Course:					
9 Holes (walking only)	\$12.00	\$12.00	\$17.00 (with Cart)	n/c	
Friday, Saturday, Sunday and Holidays					Saturday/Sunday
Regulation Course:					
18 Holes (with cart)	\$49.00	\$55.00	\$39.00	\$39.00	\$52.00
18 Holes Mid-Day (with cart)	39.00	44.00	34.00		39.00
18 Holes Twilight (with cart)	36.00	36.00			32.00
18 Holes Jr/Sr (with cart)	49.00	55.00	39.00		25.00
9 Holes (with cart)			28.00	29.00	
9 Holes Jr/Sr (with cart)			28.00		
Junior with paid adult after 1:00	No Charge	No Charge	No Charge	No Charge	
Learning Course:					
9 Holes (walking only)	\$12.00	\$12.00	\$19.50 (with cart)	\$24.25	
Annual Memberships: County Residents - \$49.95, Non-resident \$79.95					
Driving Range					
Small bucket	\$5.00				\$6.00
Medium bucket	8.00				
Large bucket	10.00				12.00

**Parks And Recreation (cont.)**  
**Revised Grady Cole and Memorial Stadium**

**Grady Cole Center/Memorial Stadium**

<b>Fees and Charges</b>	<b>Current</b>	<b>Proposed</b>	<b>Notes</b>
<b>Grady Cole Center</b>			
Facility Rental Fee - Standard rental period defined	\$2,000		Event period of 5 hours or less; same day set up and break down - 7:00 am to 11:59 pm.
Facility Rental Fee - Non-profit rental period defined	1,700		Fri., Sat., Sun., event period of 5 hours or less; same day set up and break down - 7:00 am to 11:59 pm.
Facility Rental Fee - Non-Profit no admission fee - off-peak days	510		Mon. - Thur., event period of 4 hours or less, same day set up and break down - 7:00 am to 11:59 pm.
Same Day Set Up/Break Down Fee - Extended per Hour Charge	New	100	Facility access before 7:00 am or after 12:00 am.
Additional Event Rental per Hour	200		Add to Approved Fee Schedule
Prior Day Set Up Fee	1,000		Add to Approved Fee Schedule; 5 hours or less
Wireless Hotspot- per day/device	25		Add to Approved Fee Schedule
Bagged Ice	10		Add to Approved Fee Schedule
<b>American Legion Memorial Stadium</b>			
Facility Rental Fee - Standard rental period defined	\$6,200		Event period of 5 hours or less; same day set up and break down - 7:00 am to 11:59 pm.
Facility Rental Fee - Non-Profit rental period defined	New	4,950	Fri., Sat., Sun., event period of 5 hours or less; same day set up and break down - 7:00 am to 11:59 pm.
Facility Rental Fee - Non-Profit no admission fee - off-peak days	New	1,550	Mon. - Thur., event period of 4 hours or less, same day set up and break down - 7:00 am to 11:59 pm.
Same Day Set Up/Break Down Fee - Extended per Hour Charge	New	310	Facility access before 7:00 am or after 12:00 am.
Additional Event Rental per Hour	New	620	
Prior Day Set Up Fee	New	3,100	
Wireless Hotspot- per day/device	25		Add to Approved Fee Schedule
Bagged Ice	10		Add to Approved Fee Schedule

# ADOPTED BUDGET FISCAL YEAR 2015

## Parks And Recreation (cont.) Historic St. Mary's Chapel Rental

### Historic St. Mary's Chapel Rental Price List

<b>DESCRIPTION OF MERCHANDISE</b>	<b>QTY</b>	<b>RENTAL PRICE</b>
<b>Candelabra/Candle Garden:</b>		
Candelabra (7-Branch Chancel Fan)	2 (Pair)	\$30
Unity Candle	1	20
Candle Garden with Ivy Accent on Altar		60
<b>LED Candles:</b>		
Window Candles (LED/Battery Operated) Six Windows with Ivy Accents (Set includes 2-6" candles & 1-9" candle) \$10 Per Window	6 sets	\$60
<b>Floral/Pew Arrangements:</b>		
Large Altar Floral Arrangement (White/Ivory w/Greenery)	1	\$25
Door Decorations (Pair)	2 (Pair)	30
Altar Pew Decorations (your choice - facing guests)	2 (Pair)	5
<b>Pew Decorations: Alternating Pews -12; All Pews - 22</b>	<u>12</u>	<u>22</u>
Rose Kissing Ball- \$3 each		\$36
Calla Lilly- \$3 each		36
Traditional Bow- \$2 each		24
		65
		65
		45

### Mecklenburg County Sportsplex

<b>Mecklenburg County Sportsplex</b>		
<b>Facility Rental - Tournament</b>	<b>1 Day</b>	<b>Sat -Sun</b>
Regional Tournament or Special Event requiring exclusive use of facility to include shuttle service, designated staff, security and traffic control, etc.	\$2,750	\$5,500

**Parks And Recreation (cont.)**  
**Fitness Centers**

<b>Fitness Centers</b>		
<b>NEW RATES - Facilities less than 2,000 SF</b>		
<i>Bette Rae Thomas - Mallard Creek - Revolution Park - Southview - West Charlotte</i>		
<b>Daily Admissions:</b>	County	Non-County
Fitness Center - Adult	\$3	\$5
Fitness Center - Senior	2	4
<b>Membership Passes:</b>	County	Non-County
Adult - 1 month	\$12	\$18
Adult - 6 Month	66	99
Adult - Annual Pass	120	180
Senior - 1 Month	9	14
Senior - 6 month	50	75
Senior - Annual Pass	90	140
Family - 1 Month	18	27
Family - 6 Month	99	148
Family - Annual Pass	180	270

## 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.

# ADOPTED BUDGET FISCAL YEAR 2015

**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.

**FISCAL YEAR (FY)**

The fiscal year for Mecklenburg County is July 1 through June 30.

**FOCUS AREAS** – The Focus Areas represent 14 key elements in *Vision 2015*. Successful performance in these areas is measured by the Balanced Scorecard. The Focus Areas are as follows:

- **Community Health and Safety** – Make our community healthier and safer.
- **Effective and Efficient Government** – Provide services in a highly effective, efficient, and inclusive manner. Good government is accountable for results.
- **Social, Education and Economic Opportunity** – Create an environment where all Mecklenburg residents can become self-sufficient and have equal access to services.
- **Sustainable Community** – Support a vibrant and diverse economy while protecting natural resources and enhancing the quality of life.

**FUND** - An independent fiscal and accounting entity with a self-balancing set of accounts which are segregated for the purpose of fulfilling specific activities and/or objectives. The set of accounts capture cash flow, revenue sources, liabilities, obligations, reserves and equities.

**FUND BALANCE** – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

**GEOGRAPHIC INFORMATION SYSTEM (GIS)** - A computer-based technology tool used to display information for analysis and planning. For example, the County uses GIS to determine the frequency of parks used by residents in the County. This type of analysis helps to make decisions such as opening new park locations or closing existing parks. Essentially, GIS supports business decision-making.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)** – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.

**GROWTH REVENUES** – Growth revenues are received due to growth in the tax base (i.e., new construction or revitalization projects), normal increases in sales tax revenues, and increases to other unclassified County revenues.

**HEALTH AND HUMAN SERVICES** - Promote and protect the health of our residents and encourage personal self-sufficiency.

**INFRASTRUCTURE** – Tangible assets such as facilities, buildings, roads, bridges, curbs and gutters, streets and sidewalks and pipeline.

**INTERGOVERNMENTAL REVENUES** - Revenues received from other government entities for a specified purpose.

**LAW ENFORCEMENT SERVICE DISTRICT (LESD)** – In January 1996, a Law Enforcement Service District was created in order to finance and provide law enforcement services to unincorporated areas in the County. The Law Enforcement Service District is supported by its own tax rate.

**LIABILITY** – A liability is a debt or other legal obligation arising out of a transaction in the past which must be liquidated, renewed, or refunded at some future date. This definition does not include encumbrances.

**LONG-TERM DEBT** – A long-term debt is debt with a maturity date of more than one year after the date of issuance.

**LAND USE & ENVIRONMENTAL SERVICES AGENCY (LUESA)** – A county department comprised of divisions that provide services including, but not limited to, residential permitting, waste disposal, inspections, groundwater protection and zoning enforcement.

**MANAGING FOR RESULTS (M4R)** - A strategic planning and performance management process which includes four key components: business planning, performance budgeting, performance measuring and reporting, and performance-based decision making.

**MECKLENBURG VISION 2015** - Adopted by the Board June 5, 2001, *Vision 2015* supports the Board's direction for the community by the year 2015. A summary of the community vision is "In 2015, Mecklenburg will be a community of pride and choice for people to LIVE, WORK and RECREATE."

**MEDIC-EMERGENCY MEDICAL SERVICES (EMS)** – MEDIC provides emergency medical, paramedic, and ambulance services to residents on behalf of the County. The County provides funding to cover a portion of the costs to deliver the service.

**MODIFIED ACCRUAL ACCOUNTING** – This accounting practice records revenue as the amount becomes measurable and available to finance the County's operations. "Available" means collectible within the current period or soon thereafter to pay liabilities for the current period. Expenditures are recorded when the liability is incurred, if measurable, except for interest on long-term debt which is recorded when due. Accrued vacation and sick leave is recorded when used in the General Long-Term Debt Account group.

**NATIONAL ASSOCIATION OF COUNTIES (NACo)** – A professional organization designed to represent the interests of county governments in the United States Senate and Congress. This organization provides member counties with resources and information on relevant legislation and actions.

**NET DEBT LIMITATION** - A statutory limitation states explicitly that a government's net General Obligation debt cannot exceed 8 percent of the appraised value of property subject to taxation.

**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 & 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.

**STRATEGIC BUSINESS PLAN (SBP)** - Mecklenburg County's 3-year plan that operationalizes progress toward *Vision 2015*.

**SERVICE LEVELS** – Service levels are descriptions of what services will be delivered and how the service will be delivered.

**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.

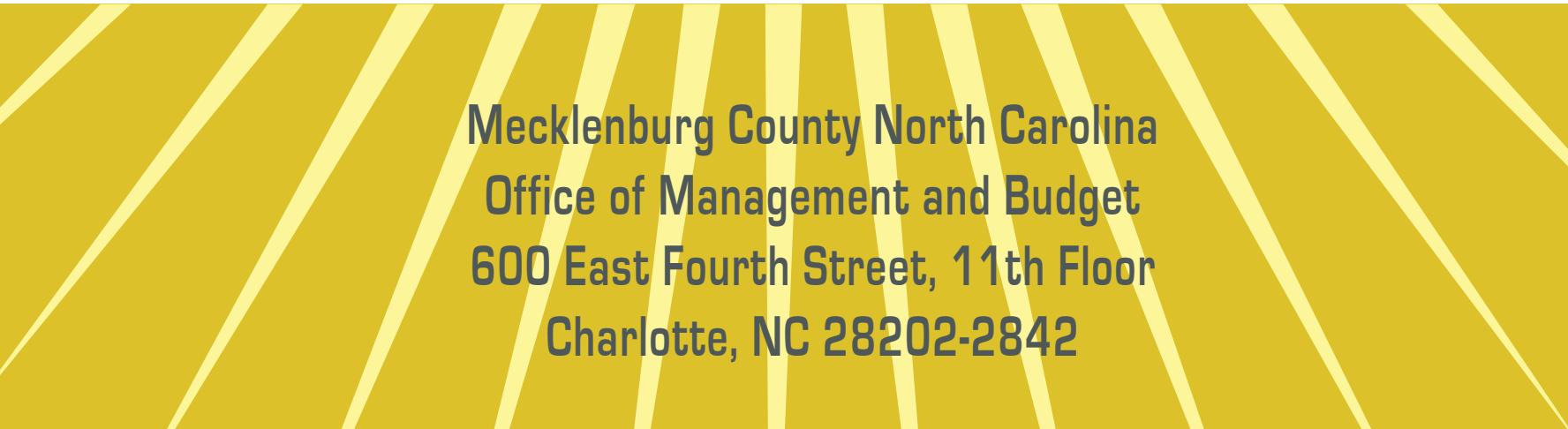
**TRIPLE "AAA" BOND RATING** - The County's current bond rating is determined by Fitch IBCA, Moody's Investors Service and Standard and Poor's Corporation. The rating is based on the strength of a community's economic base. The "Triple A" rating, the highest rating possible, allows the County to obtain 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

# CHANGE@WORK



Mecklenburg County North Carolina  
Office of Management and Budget  
600 East Fourth Street, 11th Floor  
Charlotte, NC 28202-2842