

FISCAL YEAR 2014

ADOPTED BUDGET



CELEBRATING THE SESTERCENTENNIAL

Looking North on South Tryon Street. 1905. From Art work of Charlotte, North Carolina. Imprint Chicago, Ill. : Gravure Illustration Co.

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July 1, 2012

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Mecklenburg County for its annual budget for the fiscal year beginning July 1, 2012.

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 County

ADOPTED BUDGET FISCAL YEAR 2014

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Vice-Chairman

Kim Ratliff (D) At-Large

At-Large

Trevor Fuller (D)

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Karen Bentley (R)

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Matthew Ridenhour (R)

District 6

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Janice Paige

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Bobbie Shields

Assistant County Manager

Dena Diorio

Assistant County Manager

John McGillicuddy

Assistant County Manager

Michelle Lancaster-Sandlin

Interim Assistant County Manager

Leslie Johnson

Human Resources Director

Chris Peek

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Acknowledgements

Finance Department

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Wanda Reeves

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Charlie Cowins

Human Resource Manager

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INTRODUCTION



1763

Mecklenburg
County organized

1766

First log courthouse
built in Charlotte

1770

Jeremiah McCafferty
opens first store in
Charlotte

1771

Queens College, later
Queens Museum,
opened in Charlotte

1774

Charlotte designated
as County Seat of
Mecklenburg County

Image date: circa 1910 | Wonderful street life scene in uptown Charlotte along North Tryon Street.

Transmittal Letter
Executive Summary
How to Use this Document



MECKLENBURG COUNTY

County Manager's Office

Fiscal Year 2014 Adopted Budget Transmittal Letter

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

I am pleased to provide the Board and Mecklenburg County residents with the Adopted Budget for Fiscal Year 2013-2014 that totals \$1.68 billion. This is 17.8 percent more than the FY2013 adopted budget, an increase of \$255 million. This increase is primarily the result of increases in Medicaid funds to operate Managed Care Organization (MeckLINK). The total increase in Mecklenburg County funding is 2.0 percent. The FY2014 Adopted Budget has incorporated a property tax rate increase of 2.35 cents.

The FY2014 Adopted Budget was constructed primarily to sustain the services funded in the FY2013 Adopted Budget, and to address the growth in demand for these services. Examples of sustaining operating costs funded in this budget include costs related to increases in the CMS student population, opening of new parks, annualized costs for expanded library operating hours, and annualized merit increases for employees.

The adoption of this annual budget was a matter of weighing choices and consequences. The fundamental choice and consequence of adopting the FY2014 budget was either to sustain and maintain county-funded services at the cost of a property tax rate increase, or to cut services to maintain, or possibly reduce the tax rate.

It was an either-or decision. We could not maintain the FY2013 property tax rate and maintain current services and address growth needs. The choice was made apparent by the decrease in assessed value of property from the FY2013 Adopted Budget to the FY2014 Adopted Budget. If we were to calculate a revenue-neutral budget based on the reduction in assessed value, it would increase the property tax rate by 2.5 cents; this revealed the inability to maintain current services and address growth at the current tax rate. Thus a 2.35 cent property tax rate increase was necessary to fund the Adopted Budget for FY2014. Additionally, this year's General Assembly has and will enact new laws and mandates which are expected to impact the County's future tax base and revenues.

There are three important items that are critical considerations of this Adopted Budget and about Mecklenburg County government in general.

The first important item is **County employees**. I believe it is safe to say that everyone in this community has a large stake in our employees being productive and successful in their jobs. Right now, Mecklenburg County is going through a very difficult time, and it's extremely important to show our employees good and proper leadership, so they can be as productive and successful as possible in their jobs of serving the community.

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Good and proper leadership involves setting clear expectations, providing necessary resources and support mechanisms, and providing sufficient rewards for successful and exemplary performance.

It sounds trite to say employees are our most important resources, but this is reality. We cannot achieve the Board's goals for this community without high-performing employees. And to have high-performing employees, we need to invest in employees and have good and proper leadership that supports and encourages employees to be the best and do their best.

After employees, the next important item is **services**. Services are not just what we provide; it's what we do...it's what we are. We provide services to help Mecklenburg County residents improve their lives and the community.

The Board has seen the service demand trends, but I'm sure the data simply confirmed what you already knew – there are many needs in this community and they are growing. Addressing these needs requires us to change, either because changes are mandated by the State, such as the Managed Care Organization (MeckLINK), or because they make the best business sense, such as the transition of the Health Department back to County management, expanding homelessness support services, rebuilding and increasing the capacity of the Assessor's Office, opening and operating new parks including Romare Bearden, and improving our work processes for greater efficiency and effectiveness.

The third and final important item I will mention is **relationships**. We can only be successful if we have strong, productive partnerships. I'm including the Board in the "We" because partnerships are shaped by the public policy votes and approval of the Board of County Commissioners.

However, the strength and vitality of our relationships are influenced not only by the level of funding provided, but also by how well we communicate with our partners and throughout the community.

We need a consistent message throughout this community about the purpose, direction and strategies of the County. All of these messages are formed from the actions of the Board collectively and as individual members. As the Interim County Manager, my obligation and desire is to help the Board by carrying forward the Board's messages and carrying out the Board's purpose, direction and strategies into effective and efficient services and successful employees.

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

Sincerely,



Bobbie Shields
Interim County Manager



FY2014 Adopted Budget Executive Summary—Operating Budget

The Fiscal Year 2014 Adopted Budget totals \$1.68 billion; a \$255 million (or 17.8 percent) increase from the FY2013 Adopted Budget. This 17.8 percent increase in the FY2014 Adopted Budget is primarily due to the additional revenue provided by the Federal Government to operate the Managed Care Organization (MeckLink).

The FY2014 Adopted Budget supports 5,377 full-time equivalent (FTE) staff. Of the total adopted budget, County dollars total \$1.09 billion; a \$20.9 million (or 2.0 percent) increase from the FY2013 Adopted Budget. The adopted tax rate is 81.57 cents per \$100 of valuation; 2.35 cents (or 3.0 percent) increase from the FY2013 countywide property tax rate of 79.22 cents.

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 FY2014 is \$114.3 billion; a \$1.9 billion (or 1.6 percent) decrease from FY2013.

Assessed Valuation			
(In Millions)	FY12 Budgeted*	FY13 Budgeted	FY14 Projected
Real Property	\$93,496.80	\$97,406.60	\$94,771.00
Personal Property	8,026.70	8,426.50	8,711.00
Vehicles	5,807.70	7,333.40	7,869.00
State Certifications	3,535.00	3,321.10	3,250.00
Less: Elderly Exemptions	(289.2)	(287.6)	(301)
Total	\$110,577.00	\$116,200.00	\$114,300.00
Percent Change	10.24%	5.08%	-1.64%
Net Yield of One Cent	\$10,781,258	\$11,329,500	\$11,144,250
Tax Rate	81.66¢	79.22¢	81.57¢
Collection Rate**	97.50%	97.50%	97.50%

*FY12 was a revaluation year for the County—the first in eight years.

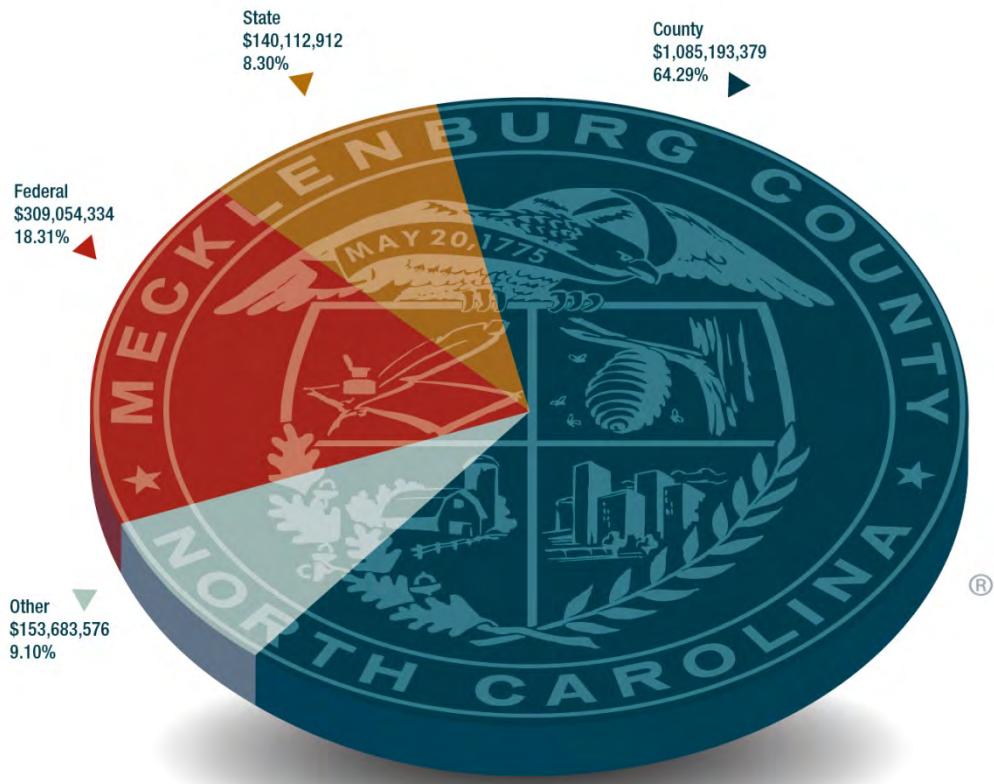
**Collection rate is based on prior year collection rate per statutory requirement.

Revenue—Where the Money Comes From

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

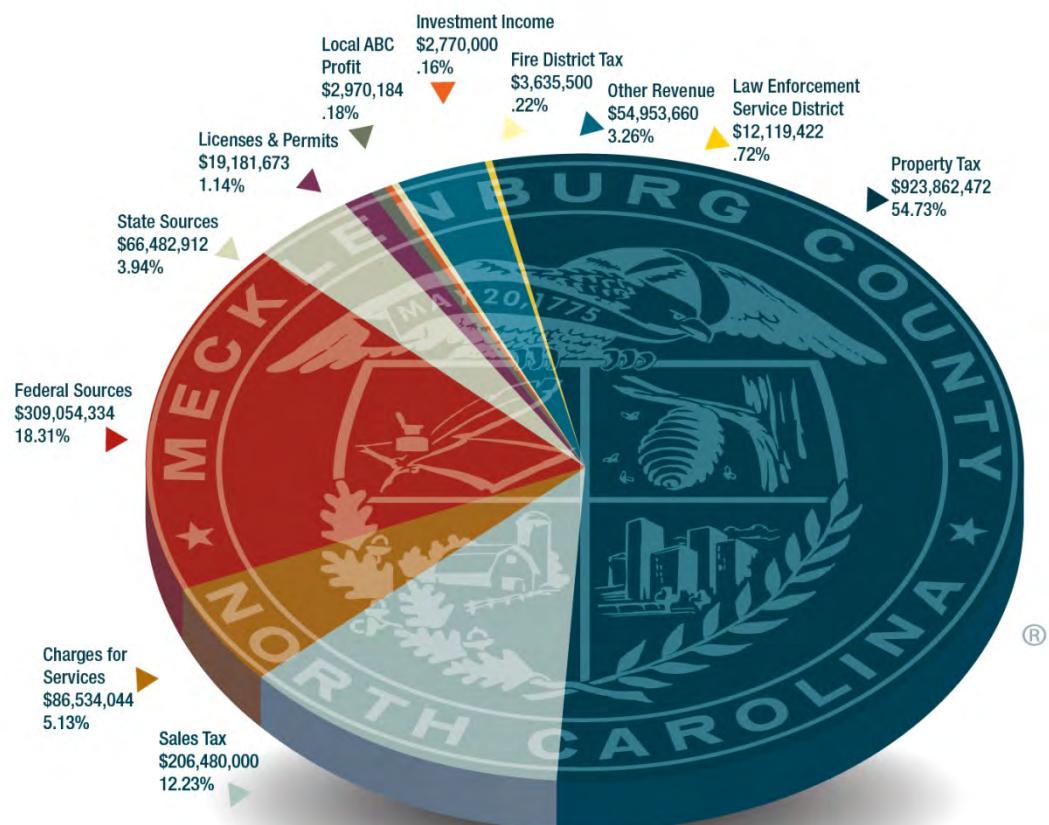
County revenue makes up 64.29 percent of all revenue at \$1.09 billion. Federal revenue amounts to 18.3 percent of revenue, with \$309.1 million. State revenue is less, at 8.3 percent of total revenue, or \$140.1 million. In addition, other revenue equals \$153.7 million and makes up 9.1 percent of revenue in the Mecklenburg County budget.

Chart 1: Mecklenburg County Revenue by Source



Mecklenburg County classifies revenue into eleven categories in the chart below. Property tax makes up the largest portion (54.7 percent) of total revenue at a projected \$923.9 million. Federal sources are the second largest source of revenue (18.3 percent) with \$309.1 million. Additional County revenue comes from the Law Enforcement Service District tax, charges for services, licenses and permits, and interest earned on investments.

Chart 2: Mecklenburg County Revenue by Type





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.

Law Enforcement Service District Assessed Value and Tax Levy			
	FY12 Adopted	FY13 Adopted	FY14 Adopted
Assessed Valuation	\$6,396,162,008	\$6,568,942,548	\$6,496,000,000
Total Net Tax Levy	11,467,170	12,467,196	12,119,422
Fund Balance	-	-	1,000,000
General Fund	-	680,000	680,000
Total	\$11,467,170	\$13,147,196	\$13,799,422
Tax Rate	18.66¢	19.37¢	19.37¢

The Board of County Commissioners approved the use of \$1 million in available Fund Balance to pay for the cost of law enforcement services in FY2014 for unincorporated areas. The combination of available fund balance and funding generated from property taxes results in the tax rate in the unincorporated areas to remain at 19.37 cents in FY2014.

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

Fire Protection Service Districts

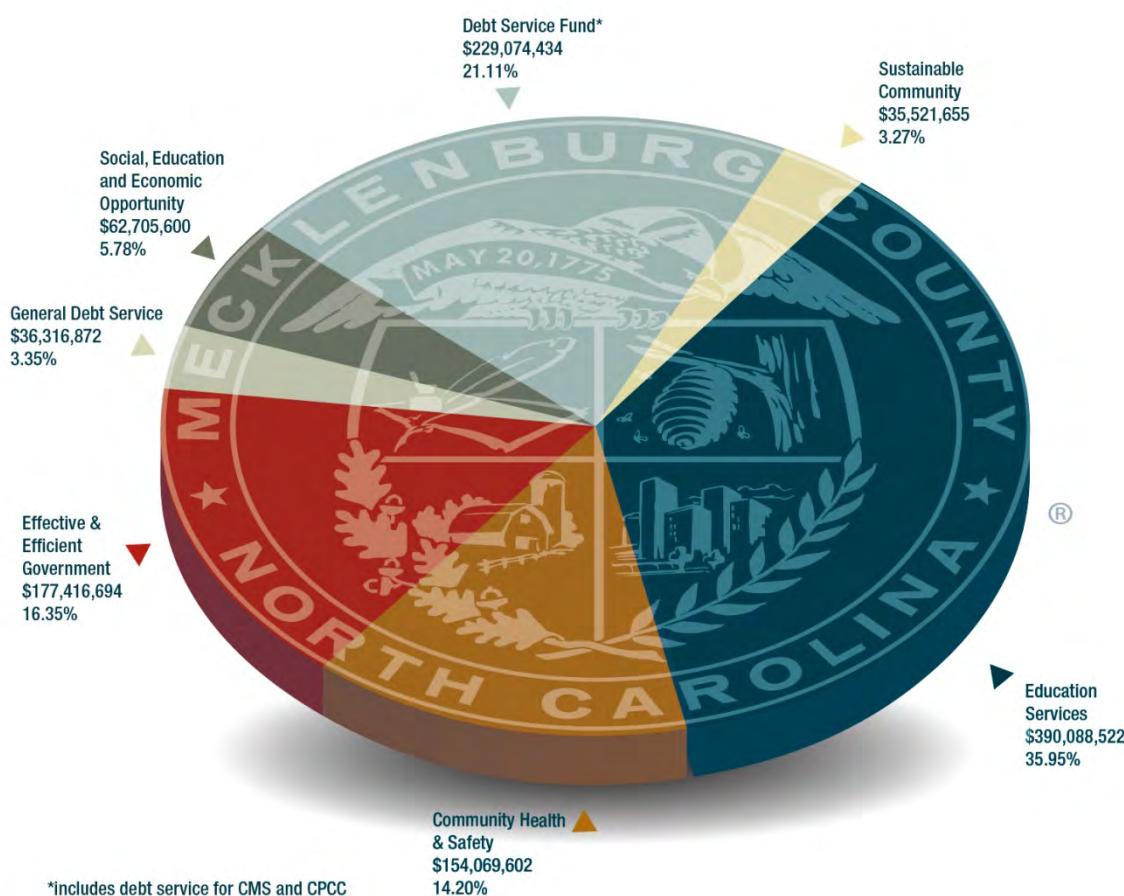
Starting in FY2013, the County, under the authority of N.C.G.S. 153A-301 et seq., levied a fire protection service district tax to pay for fire services in the towns and unincorporated area. A total of five service districts were created to service the extraterritorial jurisdictions (ETJs) left in the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

Expenditures—Where the Money Goes

Mecklenburg County categorizes expenditures as Debt Service, Education Services, or County Services. Each of these categories is described in detail in the sections that follow. Total expenditures amount to \$1.68 billion in the FY2014 Adopted Budget, of which \$1.09 billion is County cost.

The County services are categorized into four Focus Areas. The Community Health and Safety focus area, with \$154.1 million in funding, makes up 14.2 percent of County expenditures. Effective and Efficient Government, at \$177.4 million, comprises 16.4 percent of County funding. Social, Education and Economic Opportunity receives \$62.7 million, and amounts to 5.8 percent of County services. Finally, the Sustainable Community Focus Area, at \$35.5 million, makes up 3.3 percent of the County's expenses.

Chart 3: Mecklenburg County Expenses by Type





Expenditures by Priority

In addition to the Focus Areas, Priority Levels provide a way of categorizing funding in terms of the priority the Board has placed on each individual County service. The table below provides a view of the FY2014 Adopted Budget by Priority Level.

Priority Level	County Funding	% of County	Total Funding	% of Total
Priority Level 1	\$695,433,609	64.08%	\$763,940,151	45.26%
Priority Level 2	223,560,797	20.60%	586,402,700	34.74%
Priority Level 3	108,394,257	9.99%	168,987,036	10.01%
Priority Level 4	45,041,927	4.15%	70,552,799	4.18%
Priority Level 5	7,195,975	0.66%	49,097,816	2.91%
Priority Level 6	4,533,762	0.42%	48,030,647	2.85%
Priority Level 7	1,033,052	0.10%	1,033,052	0.06%
Total	\$1,085,193,379	100.00%	\$1,688,044,201	100.00%

Debt Service Fund

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

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

General debt service for FY2014 is \$75.5 million, a decrease of \$2.05 million. Debt service for CMS is projected to be \$139.1 million, a decrease of \$15.2 million (9.8 percent). CPCC debt service is projected to be \$13.7 million, a decrease of \$2.8 million (17 percent). Debt service expenditures are decreasing due to the 2011 refunding bond issue which resulted in lower interest rates on fixed rate debt, as well as a reduction in overall debt issuance.



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Consistent with the funding model, the budget for the Debt Service Fund includes a fund balance in the amount of \$55.5 million.

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$50,455,025	\$88,660,107	\$139,115,132
CPCC Debt Service	1,177,207	12,496,344	13,673,551
General Debt Service	-	75,506,114	75,506,114
Fund Balance	-	55,496,101	55,496,101
Total Debt Service Fund	\$51,632,232	\$232,158,666	\$283,790,898

Other Debt

The Debt Service Fund is used for the County's bond and installment financing principal and interest payments. Other debt related expenditures, including fees and payment to the City of Charlotte for Park and Recreation bonds, are budgeted in the General Fund. In FY2014, this amount is \$2.9 million of County funding.

PAY-AS-YOU-GO Capital Funding

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

For FY2014, the Adopted Budget includes \$33.4 million for PAYGO, a 1.64 percent decrease from FY2013. Due to the value of a penny decreasing in FY2014, the amount required to maintain 3 cents in the PAYGO Fund in FY2014 is \$555,750 less than the FY2013 appropriation.

Pay-As-You-Go Capital Funding				
	FY13 Adopted	FY14 Adopted	\$ Change	Percent Change
Pay-As-You Go	\$33,988,500	\$33,432,750	\$(555,750)	-1.64%



Education Services

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

Education Services (County Funds)				
	FY13 Adopted*	FY14 Adopted	\$ Change	% Change
CMS Operating	\$335,132,664	\$354,244,548	\$19,111,884	5.70%
CMS Debt Service	104,813,417	88,660,107	(16,153,310)	-15.41%
CMS Capital Replacement	4,960,000	4,960,000	-	0.00%
CPCC Operating	26,899,486	30,683,974	3,784,488	14.07%
CPCC - WTVI Merger	200,000	200,000	-	0.00%
CPCC Debt Service	15,217,118	12,496,344	(2,720,774)	-17.88%
Education Services	\$487,222,685	\$491,244,973	\$4,022,288	0.83%

*\$18.5 million of CMS Operating was approved by the Board of County Commissioners for CMS employee salary increases.

Charlotte-Mecklenburg Schools

The Adopted Budget includes CMS funding of \$359.2 million, which is an increase of \$19.1 million or 5.7 percent. This amount includes capital replacement and does not include debt service costs associated with CMS. This increase funds items requested by CMS that are consistent with what the County defines as sustaining operations and student growth.

Central Piedmont Community College

The Adopted Budget includes CPCC funding of \$30.9 million, which is an increase of \$3.8 million (or 14 percent). Included in the CPCC operating funding is \$200,000 for costs related to transitioning the WTVI public television station under CPCC. Similar to CMS funding methodology, only items consistent with sustaining operations at CPCC are funded. In addition, the Adopted Budget includes funding for CPCC facility needs through the County's Capital Facility Maintenance & Repair Reserve Fund in the amount of \$770,000.

County Services

County dollars total \$1.09 billion in the FY2014 Adopted Budget. After removing Debt Service and Education Services from County dollars, what remains is the funding for the County's core service delivery functions. The FY2014 Adopted Budget includes \$429.7 million in funding for County services; an \$8.9 million (or 2 percent) increase from FY2013.



Investing in Employees

The FY2014 Adopted Budget continues the investment in County employees by funding merit increases, 401k/457b and market adjustments. The FY2014 Adopted Budget includes \$2.3 million to help limit healthcare premium increases for employees and/or plan design changes as much as possible. The merit budget is based on 2 percent of payroll to fund an average 3 percent merit increase.

The projected increase to medical and dental claims in FY2014 is approximately a \$3 million (7.8 percent) increase of the total plan cost. The FY2014 Adopted Budget funds 80 percent of projected health and dental claims. The projected increase to health and dental claims for the County is approximately a \$2.3 million (4.2 percent) increase of the total plan cost, which is 80 percent of the total increase. Employees will pay 20 percent of the remaining increase.

Employee Compensation (in millions)	
Item	FY2014
Medical & Dental Claims Increase	\$ 2.3
Employee Pay Increase (Pay-for-Performance)	4.8
Market Adjustment	1.5
Annualized Merit	1.0
Total	\$9.6

Enterprise Reserves

Fiscal discipline on the part of the County, combined with general economic recovery, has led to a greater than projected Fund Balance. The FY2014 Adopted Budget will use \$19 million of Fund Balance for Technology Reserve, Capital Facility Maintenance & Repair Reserve and Fleet Reserve. The purpose of this funding is for one-time expenses related to facility maintenance, technology infrastructure and replacement of County vehicles. Of these funds, \$2 million is allocated to undesignated balance. This balance is used to maintain fund stability.

Enterprise Reserves	
Reserve	Fund Balance
Technology	\$6,500,000
Capital	8,500,000
Fleet	2,000,000
Undesignated	2,000,000
Total	\$19,000,000



Community Service Grants

On February 5, 2013, the County issued a request for proposals (RFP) for nonprofit services that contribute to the following target areas:

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

The FY2014 Adopted Budget provides funding support for new (*) and FY2013 recipients.

Community Service Grantee	FY14 Adopted Budget
Improve the High School Graduation Rate	
100 Black Men of Greater Charlotte, Inc. – Mentoring	15,500
Arts and Science Council - National Center for Arts and Technology	350,000
Big Brothers Big Sisters*	40,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	1,063,000
First Baptist Church West*	75,000
Y-Readers	148,000
Target Area Sub-Total	\$1,691,500
Train and Place Unemployed Workers	
Center for Community Transitions - LifeWorks!	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	15,616
Community Culinary School of Charlotte*	40,000
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
Target Area Sub-Total	\$205,616
Prevent Health Risks and Diseases	
Bethesda Health Center*	165,000
C.W. Williams Community Health Center, Inc.	390,000
Care Ring- Nurse-Family Partnership	62,500
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic	250,000
Charlotte-Mecklenburg Senior Centers, Inc. – Health	244,000
MedAssist of Mecklenburg	400,000
Levine Jewish Community Center*	50,000
Levine Senior Center	65,000
Shelter Health Services, Inc.	60,000
Target Area Sub-Total	\$1,936,500
Promote Financial Self-Sufficiency	
Charlotte-Mecklenburg Housing Partnership*	50,000
Junior Achievement*	20,000
Target Area Sub-Total	\$70,000
Community Service Grant Funding Total:	\$3,903,616

CELEBRATING THE SESTERCENTENNIAL



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 2014. 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 Interim County Manager, who serves as the Chief Administrative Officer of the County, articulates his vision for the County in the Transmittal Letter. The Executive Summary summarizes the Adopted Budget, highlighting the outlook for revenues and taxes, expenditures and program performance. The FY2014 Budget Calendar provides key dates in the budget process.

Performance In Brief

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

Budget Overview

This section 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 FY2014 Adopted Budget by agency and funding source.



Budget Summaries

- Adopted Budget by Priority – the FY2014 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.
- FY2014 Community Service Grant Funding – an explanation of the FY2014 funding approach and a multi-year comparison of County funding for non-profit agencies, grouped according to BOCC priority level.
- FY2014 Position Summary Comparison by Agency - a comparative summary of the County's authorized positions from FY2011 to FY2014 and a summary by agency of the changes in positions from FY2013 to FY2014.
- FY2014 Staff Composition Changes by Agency – a summary of staff changes for the FY2014 Adopted Budget.
- Explanation of Staff Changes by Agency – a detailed summary of staff changes for County agencies.

Revenue Overview

This section uses various tables to provide an analysis of revenue trends and projections. It summarizes total revenues by each source, subtotalled by category, for the prior, current and the upcoming fiscal year. This section also details revenues from the State and federal governments for the prior, current, and upcoming fiscal year.



Expenditures Overview

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

Agency Budgets

In this 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

This section highlights the capital planning and budgeting for the FY2014-FY2018. The County continues to fund previously approved projects from FY2009 and allows for new capital projects to be incorporated into the new capital program.

Appendices

This section contains the FY2014 Adopted Budget Ordinance and provides the reader with the financial policies and procedures that guide the organization. This section also includes a glossary of terms, historical tax data and statistical data on Mecklenburg County.



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

COUNTY GOVERNMENT



County
Government

1775

1775

1780

1781

1781

MAY
Mecklenburg
Declaration of
Independence signed
at Charlotte

County leaders declare
British rule "annulled
and vacated" in
their colony

General Cornwallis
occupies Charlotte,
leaves calling it a
"hornets' nest" of
rebellion

FEBRUARY
Battle of
Cowan's Ford

Gold first
discovered in
areas of
Mecklenburg

The Planning Committee of the Phyllis Wheatley YWCA. Left to right: unknown, Eloise Usher, Elizabeth Randolph, Eva Long, Allegra Westbrooks, Goldwyn Foster, Floretta Gunn, Romenia Ford, Willie Mae Porter, unknown.

The County Seal
Board of County Commissioners
County Government
A Proud History
Executive Leadership
Mecklenburg County Organizational Structure
FY 2013-14 Operating Budget Calendar



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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.

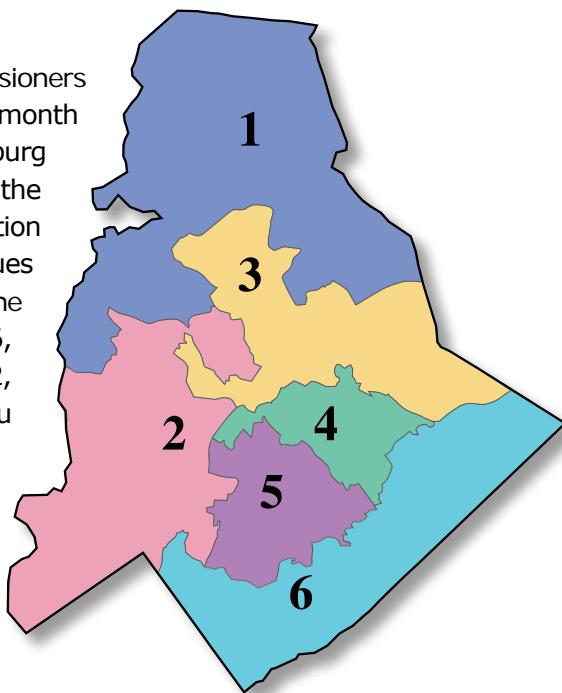
Board of County Commissioners



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



*Bobbie Shields,
Interim 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 Interim County Manager is the Chief Administrative Officer of Mecklenburg County Government. Appointed by the Board of County Commissioners, the Interim 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.

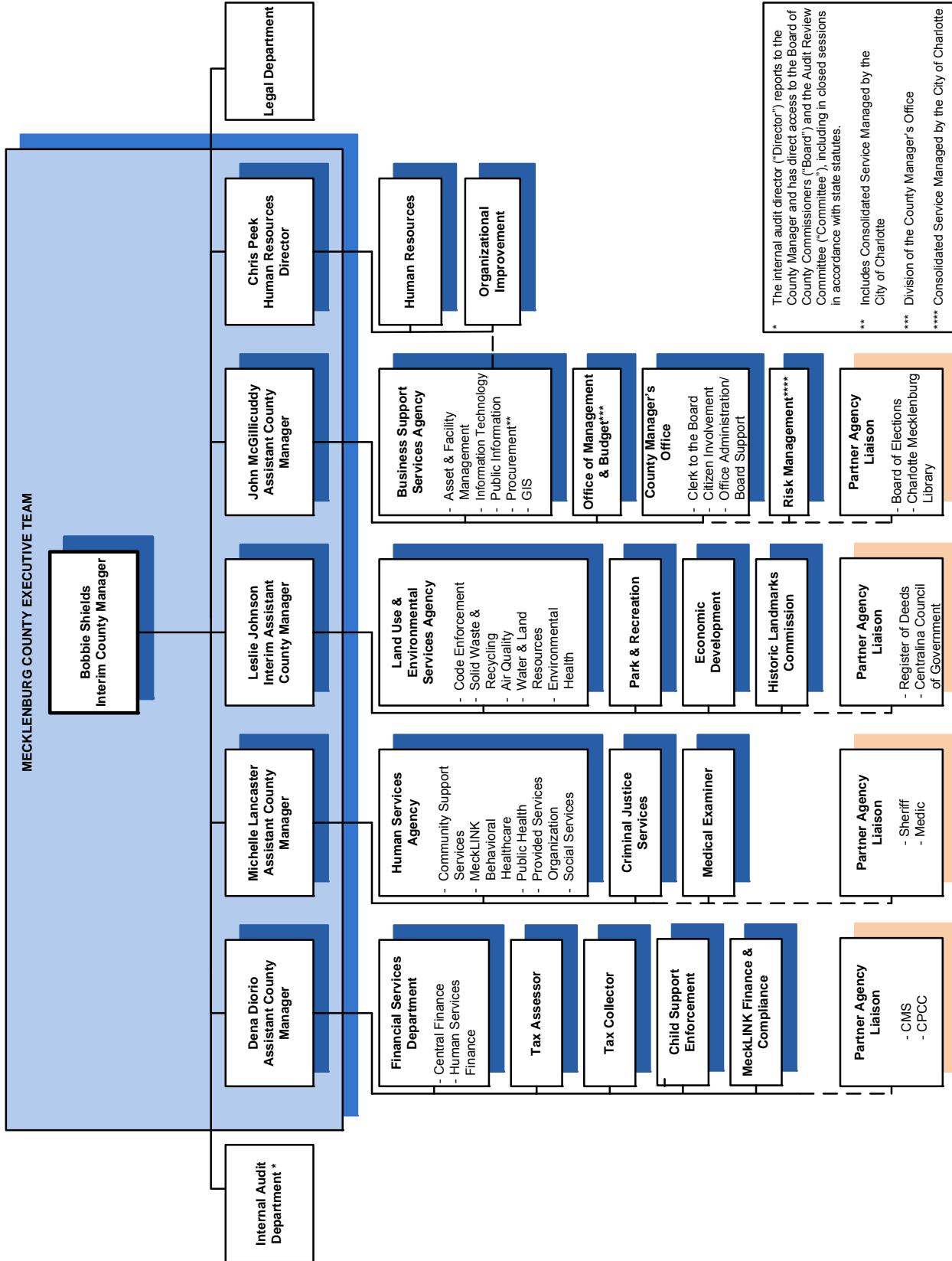
The County provides the following types of services to its residents:

- 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.

MECKLENBURG COUNTY EXECUTIVE TEAM



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.

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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.

CELEBRATING THE SESTERCENTENNIAL



**FISCAL YEAR 2014
OPERATING BUDGET CALENDAR**

DATES	ACTIVITY	DESCRIPTION
January 2 –January 18	End-of Year Estimates	Departments project their FY2013 End-of-Year Estimates
January 8	Department Planning Workshop	Directors share results from planning exercise
January 10–January 30	Department-Finance- OMB Meetings	Discuss departments operating budgets and performance results
January 11	Capital Reserve Requests Due	Deadline for submitting capital reserve requests to BSSA- AFM
January 14	Community Service Grants	Notice sent to nonprofits notifying them of FY2014 grant process
January 14- January 28	Position Maintenance	OMB and agencies reconcile employee data for FY2014
January 16	Community Service Grants	Media advertisement of FY2014 grant process
January 30-February 1	Strategic Planning Conference	FY2014 Board Strategic Planning Conference
February 1-February 18	Position Maintenance	Agencies reconcile employee data for FY2014
February 5	Board Regular Meeting	Topics: FY2014 Budget Updates
February 5	Community Service Grants	FY2014 grant process orientation and application start date
February 12	Public Policy Meeting	Topics: FY2014 Budget Updates
February 19	Board Regular Meeting	Topics: FY2014 Budget Updates
February 19	Budget Kick-Off	Department Director's Breakfast Meeting
February 26	Public Policy Meeting	Topics: FY2014 Budget Updates
February 20-March 1	Budget System Training	Training of FY2014 Budget Process
March 5	Board Regular Meeting	Topics: FY2014 Budget Updates
March 8	Community Service Grant	FY2014 application deadline
March 12	Public Policy Meeting	Topics: FY2014 Budget Updates
March 15	Technology Reserves	Deadline for submitting reserve requests to BSSA
March 19	Board Regular Meeting	Topics: FY2014 Budget Updates
March 26	Public Policy Meeting	Topics: FY2014 Budget Updates
March 28	Department Budget Requests	Deadline for Department FY2014 Budget Requests
April 2	Board Regular Meeting	Topics: FY2014 Budget Updates
April 9	Public Policy Meeting	Topics: FY2014 Budget Updates
April 16	Board Regular Meeting	Topics: FY2014 Budget Updates
April 23	Public Policy Meeting	Topics: FY2014 Budget Updates
April 30	Department Budget Requests	Agencies receive approval responses to budget requests
May 7	Board Regular Meeting	Topics: FY2014 Budget Updates
May 7	Department Budget Requests	Deadline to modify original requests in budget system to reflect approval levels
May 14	Public Policy Meeting	Topics: FY2014 Budget Updates
May 21	Recommended Budget	Presentation of Interim Manager's Recommended Budget
May 23	CMS & CPCC Budget Request	CMS & CPCC present their budget request to the Board
May 28	Public Policy Meeting	Topics: FY2014 Budget Updates
May 30	Public Hearing	Board receive citizen comments on Manager's Recommended Budget
June 4	Board Regular Meeting	Topics: FY2014 Budget Updates
June 11 – June 12	Budget Workshops	Board straw vote sessions
June 18	Budget Adoption	Board scheduled to adopt FY2014 Operating Budget



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

PERFORMANCE RESULTS



1791

1792

1795

1816

1824

MAY
President George Washington visited Charlotte

United States Post Office established in Charlotte

NOVEMBER
James Knox Polk, 11th President of the United States, born in Mecklenburg

"Town Watch" was the first law enforcement group established in Charlotte

First newspaper in Mecklenburg County

Performance Results

Image date: 1944 | The Jacksons and McKees at the opening of the Excelsior Club.

2009-12 Mecklenburg County Scorecard Results

2012 Program Review Results



FY2009 - FY2012 Mecklenburg County Performance Results

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

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

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

The Community & Corporate Scorecard uses 39 specific measures to evaluate performance. Many of these measures are somewhat complex statistical indexes. As a result, we have chosen the commonly known traffic light to communicate performance.

The following chart provides the results associated with each traffic light color.

Performance Legend	
	A green light indicates either the goal has been achieved or performance is at least 95% of the long-term target.
	A yellow light indicates performance is between 86% and 94% of the long-term target.
	A 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.

COMMUNITY HEALTH & SAFETY

2020 Performance Goals	FY09	FY10	FY 11	FY12 Results
Desired Result: Increase Safety & Security of Residents				
Adult Abuse & Neglect Re-occurrence Index <i>To have 88% or more of referrals not screened in again within 12 months.</i>	○	○	○	● 86.69%
Child Abuse & Neglect Re-occurrence Index <i>To have 94% or more of cases be no repeated maltreatment.</i>	○	○	○	● 96.96%
Violent Crime Rate ¹ <i>To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region.</i>	●	●	●	● Lowest Crime Quadrant (509 crimes per 100,000)
Domestic Violence Index <i>To obtain 75% or more of targeted goals including domestic violence reports, protective orders, youth risk behaviors, offender program completion rate and community outreach.</i>	●	●	●	● Crimes Reported: 1,052 (per 100,000) Protective orders: 318.7 (per 100,000) Completion Rate: 23%
Child Abuse Rate - Tracking purposes only <i>To have the County's abused children rate to be below the State's rate.</i>	●	●	●	- Meck: 7.7 State: 12.9 (cases per 1,000)
Disabled Adult Abuse & Neglect Rate - Tracking purposes only <i>To have fewer than 33 cases per 10,000 disabled adults.</i>	●	●	●	- Meck: 53.64 State: 37.88 (cases per 10,000)
Desired Result: Increase Efficiency & Effectiveness of Criminal Justice Services				
Functional Capacity of Jails <i>Not to exceed functional capacity more than 20% of the year.</i>	●	●	●	● 0% of days exceeded functional capacity
Trial Court Performance Index² <i>To obtain 75% or more of percent of target trial court goals including case clearance rate, time to disposition and age of active pending cases.</i>	●	●	●	● 81% of target trial court goals achieved
Desired Result: Reduce Health Risks & Diseases				
Health Index <i>To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates.</i>	●	●	●	● 63% of goals obtained Performance Trend ▲
Desired Result: Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse				
Mental Health Index <i>To obtain 80% or more of targeted mental health goals including increased access to mental health services by decreasing wait time and increased number of consumers staying in the community and/or receiving in-home services.</i>	●	●	●	● 60% of goals obtained

¹ 2011 Calendar Year Data

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



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

SUSTAINABLE COMMUNITY

2020 Performance Goals	FY09	FY10	FY11	FY 12 Results
Desired Result: Sustain and Enhance the Environment				
Solid Waste Disposal Rate^{1,2} To achieve a disposal rate of less than or equal to 1.27 tons per capita.	○	○	○	● Mecklenburg County Disposal Rate: 1.18
Air Quality Index² To achieve the NAAQS compliance air quality standard.	○	○	○	● NAAQS compliance air quality indicator: 87
Environmental Leadership Index 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.	○	●	●	● 71% of goals obtained Performance Trend ▲
Water Quality Index: Trophic Lake Index To achieve Tropic lake index of -1.51.	○	○	○	● Tropic Lake Index: -0.42
Water Quality Index: Suitable Stream Miles To achieve 88.4% of stream miles suitable for human contact.	○	○	○	● 64% of stream miles suitable for human contact
Green Space Index³ To achieve 100% of the Park & Recreation Master Plan recommended acreage.	○	○	○	● Under Development
Desired Result: Improve Quality of Life in Neighborhoods				
Insurance Services Office Ratings 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.	○	●	●	● Commercial: 1.0 Residential: 4.0 Flood: 5.0 Fire: 5.2
Park & Recreation Capital Ratio To have 20% or more of capital expenditures for Park & Recreation facilities matched by other public or private sector partners.	●	●	●	● 14.8% matched
Transit Proximity Index To have 85% or more of the County's parks, greenways and libraries within one-quarter mile of a transit stop.	●	●	●	● Parks: 55% Greenways: 61% Libraries: 92% Performance Trend ▲
Recreational Amenities Index³ To achieve 100% of the Park & Recreation Master Plan community recommendations.	○	○	○	● Under Development
Quality of Life Index	○	○	○	● -
Desired Result: Provide a Vibrant and Diverse Economy				
Job Growth¹ To increase the base number of jobs, that is, individuals working in the County regardless of where they live.	○	●	●	● 0.03% Performance Trend ▲
Code Enforcement Performance Index To have 90% or more of all plan reviews completed on time, inspection response time within 24 hours and inspection pass rate.	○	○	○	● Plan reviews completed on time: 92.30% Inspection response w/in 24 hours: 92.30% Inspection pass rate: 84.36%
Property Growth Rate	○	○	○	● Under Development
TBD (Economic Development Measure)	○	○	○	● Under Development

¹ 2011 Fiscal Year Data

² Previously part of Environmental Quality Index

³ Previously part of Parks and Open Space Index



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2020 Performance Goals	FY09	FY10	FY 11	FY12 Results
Desired Result: Increase Literacy & High School Graduation Rate				
High School Graduation Rate <i>To have the high school graduation rate at or above 90%.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> Meck: 76.4% State: 80.2%
Student Growth <i>To have CMS students achieve more than a year's worth of growth in reading, math and science.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> 61%
Performance Gap <i>Comparison of economically disadvantaged students and non-economically disadvantaged students on the EOG or EOC test.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> 0 out of 6 goals obtained
Academic Performance <i>To have 100% for Reading and Math, 90% for Science, English, Algebra I, and Biology.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> 0 out of 6 goals obtained
Desired Result: Increased Independence & Self-Sufficiency				
Self-Sufficiency Progress Index <i>To achieve program goals for seniors, child support, veterans, public assistance, WorkFirst, and homeless clients.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> 7 out of 8 program achieved
Employment Rate <i>To have the County's employment rate be at pre-recession levels at or above 95%.</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> Meck: 89.87% State: 89.90%
Living Wage Employment Rate	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/> -

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

EFFECTIVE & EFFICIENT GOVERNMENT

2020 Performance Goals	FY09	FY10	FY11	FY 12 Results
Desired Result: High Customer Satisfaction				
Customer Satisfaction To have 84% or more of County residents satisfied with direct and online service delivery.	●	●	●	● 97% customer satisfaction rating Performance Trend ▲
Desired Result: Positive Resident Perception				
Resident Perception Index 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.	○	○	○	● 72% Satisfaction (Fund Quality Service) 75% Satisfaction (Live, Work, Recreate)
Desired Result: Increase Resident Awareness of County Responsibilities & Services				
Public Awareness To have 100% goal attainment on awareness of County services, goals and results.	●	●	●	● 113% of target achieved Performance Trend ▲
Desired Result: Enhance Citizen Involvement				
Advisory Committee Diversity 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: 29.9% Others: 10.3%
Citizen Involvement Index	○	○	○	● Under Development
Desired Result: Optimize Business Processes				
Tax Collection Rate To be comparable or higher than state average in tax collections.	●	●	●	● 97.97% Performance Trend ▲
Service Efficiency Ratings To have 80% of service level efficiency measures at or above target.	○	○	○	● 74.07%
Desired Result: Improve Financial Management				
Budget Evaluation Survey Tool To achieve the 2.5 (exemplary) target for aggregate department results.	○	○	○	● 2.00
Financial Assessment Survey Tool To achieve the 2.5 (exemplary) target for aggregate department results.	○	○	○	● Under Development
Desired Result: Maintain Triple A Bond Rating				
Bond Rating To maintain Triple A bond rating, the highest possible score.	●	●	●	● AAA
Desired Result: Maintain Affordable and Competitive Tax Rate				
Property Tax to Household Income To have residential property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina.	●	●	●	● Meck: 1.64% Benchmark: 1.47%
Cost of County Government To be at or below the per capita average for North Carolina benchmark jurisdictions.	○	○	○	● -
Individual Development Plan				
Individual Development Plan To have 84% or more of County employees with an Individual Development Plan and annual assessment of plan.	○	○	○	● 82% (Individual Development Plan) 93% (Annual Assessment of Plan)
Training Dollars Per Employee	○	○	○	● Under Development

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

EFFECTIVE & EFFICIENT GOVERNMENT

2020 Performance Goals	FY09	FY10	FY11		FY 12 Results
Desired Result: Increase Employee Motivation & Satisfaction					
Employee Motivation & Satisfaction <i>To have 84% or more of County employees satisfied with working at Mecklenburg County.</i>	●	●	●	●	87% satisfaction Performance Trend ▲
Employee Satisfaction Parity (Tracking Purposes) <i>To achieve at least 84% satisfaction (parity) for each indicator by race, gender and age.</i>	●	●	●	-	Parity achieved by race, gender and age.
Desired Result: Increase Recruit & Retain High Performing Employees					
Resignation Rate <i>To have the County's voluntary resignation to be at or below the national benchmark for local and state governments.</i>	●	●	●	●	Meck: 5.2% Benchmark: 7.3%
Applicant Pool Satisfaction	○	○	○	●	Under Development
Desired Result: Optimize Technology Resources					
Employee Technology Resources <i>To have 84% or more of County employees satisfied with technology related resources.</i>	●	●	●	●	85% satisfaction

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L

2012 PROGRAM REVIEW RESULTS

1837

1841

1852

1856

1858

Davidson College
established

First public schools
opened in
Mecklenburg
County

First passenger
train arrives
in Charlotte

Railroad from
Charlotte to Goldsboro
completed

First street
gas lights turned
on in Charlotte



James K. Polk House - The birthplace of America's Eleventh President, James Knox Polk is located in Pineville, North Carolina. The cabin has since been restored. Polk was an 1818 UNC Chapel Hill graduate. He became President of United States on March 4, 1845.

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



**PROGRAM REVIEW OVERVIEW
Fiscal Year 2012**

Background

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

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

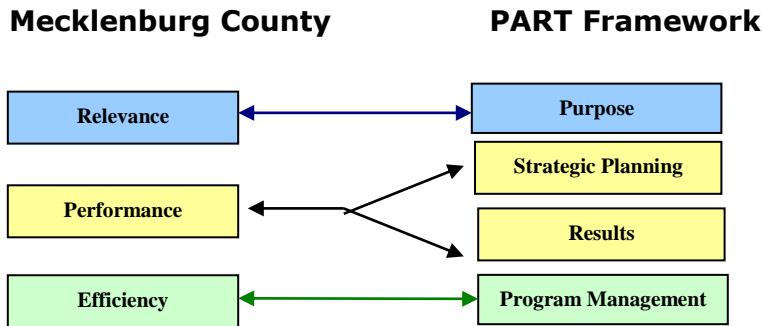
Program Review Framework

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

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

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

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





Program Review Questions

The following list of questions was used to guide the evaluation process and subsequent discussions with service level staff. The questions are adapted from those established by OMB for its federal review of programs.

RELEVANCE

1. Is the service mandatory? Is the level of service mandatory?
2. To what degree does the service provide a benefit in Mecklenburg County (Discretionary services only)?

PERFORMANCE

1. Is the service's output measure reliable?
2. Is the service's outcome measure reliable and reflective of the full scope of service?
Is the target realistic and ambitious? Does the service meet its outcome measure target?
3. Is the service's efficiency measure reliable? Is the target realistic and ambitious? Does the service meet its efficiency measure target?
4. Is the service's customer satisfaction measure reliable and representative? Does the service meet its target for customer satisfaction?
5. Does the customer satisfaction measure include metrics addressing the County's customer service standards (County agencies only)?
6. Has the State or Federal government recently evaluated or monitored the service?

EFFICIENCY

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

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

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



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Service Performance Results Fiscal Year 2012

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

Due to a change in methodology, scores for fiscal years 08 through 11 were adjusted and only reflect the performance (excluding relevance and efficiency) score the service received.

Performance Legend		FY08	FY09	FY10	FY11	FY12
Exemplary	89% - 100%					
Successful	80% - 88%					
Moderately Successful	70% - 79%					
Needs Improvement	< 70%					
Results Not Demonstrated	0%					
Adult Abuse, Neglect Prevention/Protection		FY08	FY09	FY10	FY11	FY12
ADULT PROTECTIVE SERVICES (DSS)					78%	
ADULT SERVICES (DSS)						87%
Adult Mental Illness Prevention/Treatment		FY08	FY09	FY10	FY11	FY12
ADULT MENTAL HEALTH CONTINUUM (AMH)				72%		83%
BEHAVIOR HEALTH CENTER (AMH)			90%			
EVALUATIONS (AMH)			81%			75%
Air Quality		FY08	FY09	FY10	FY11	FY12
AIR QUALITY (LUE)						95%
Aging In Place Services		FY08	FY09	FY10	FY11	FY12
ADULT SOCIAL WORK (DSS)				79%		
CHAR-MECK COUNCIL ON AGING (CSG)						16%
IN-HOME AIDE (DSS)			72%			
MAINTAINING INDEPENDENCE SERVICES (DSS)						100%
SENIOR CENTERS - JOB TRAINING (CSG)						85%
SENIOR CITIZENS NUTRITION PROGRAM (DSS)			79%			84%
Aquatic Services		FY08	FY09	FY10	FY11	FY12
INDOOR POOLS (PRK)		80%				93%
OUTDOOR POOLS (PRK)		77%				85%
Athletic Services		FY08	FY09	FY10	FY11	FY12
ATHLETIC SERVICES (PRK)					100%	
Building Services		FY08	FY09	FY10	FY11	FY12
CODE ENFORCEMENT (LUE)						100%
FLOOD HAZARD MITIGATION (LUE)						95%
VOLUNTEER FIRE DEPARTMENT (LUE)						

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Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

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Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

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Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

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

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

Greenway Development & Management	FY08	FY09	FY10	FY11	FY12
GREENWAY MAINTENANCE (PRK)		82%			
GREENWAYS PLANNING (PRK)		87%			

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

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

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

	FY08	FY09	FY10	FY11	FY12
Public and Employee Communications					
CHS COMMUNICATIONS (PSI)					79%
EEG COMMUNICATIONS (PSI)					79%
FISCAL ADMINISTRATION (PSI)					86%
SC COMMUNICATIONS (PSI)					72%
TV PRODUCTION (PSI)					0%
VIDEO PRODUCTIONS (PSI)					0%
WEB PRODUCTIONS (PSI)					0%
Recreation & Leisure Programs	FY08	FY09	FY10	FY11	FY12
4-H/COOPERATIVE EXTENSION (PRK)	92%				96%
RECREATION PROGRAMMING (PRK)	97%				100%
SPECIAL FACILITIES (PRK)	87%				71%
THERAPEUTIC RECREATION (PRK)	92%				100%
Substance Abuse Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
ADULT SUBSTANCE ABUSE TREATMENT (AMH)		85%			78%
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)		65%			59%
Transportation	FY08	FY09	FY10	FY11	FY12
MECKLENBURG TRANSPORT (DSS)			82%		95%
MEDICAID TRANSPORTATION (DSS)			82%		100%
Voting Services	FY08	FY09	FY10	FY11	FY12
DISTRICT & PRECINCT (ELE)					0%
EARLY & ABSENTEE VOTING (ELE)			56%		22%
ELECTIONS (ELE) *			59%		
PRIMARY & GENERAL ELECTIONS (ELE)					59%
VOTER REGISTRATION & MAINTENANCE (ELE)			40%		24%

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

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

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Service Efficiency Results Fiscal Year 2012

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

Improvements Recommended

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

No Improvements Recommended

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

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Programs Not Reviewed

Area Mental Health (AMH)

25 Adult Mental Health Continuum (AMH)

Department of Social Services (DSS)

26 Record & Mail Services (DSS)

Health Department (HLT)

27 Vital Records (HLT)

Land Use and Environmental Services (LUESA)

28 Personal Property (LUE)

29 Real Estate Appraisal (LUE)

Register of Deeds (REG)

30 Real Property Recordings & Documentation (REG)

31 Records Research & Assistance (REG)

32 Vital & Miscellaneous Records (REG)

Office of the Tax Collector (TAX)

33 Enforced Collections (TAX)

Finance (FIN)

34 Financial & Grant (FIN)



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



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BUDGET OVERVIEW



1861

Mecklenburg County
part of Confederate
States of America

1865

Mecklenburg County
occupied by United
States troops

1869

JANUARY
First daily issue of the
Charlotte Observer

1881

First cotton mill in
Mecklenburg County

1887

First electric street
lights installed

Harry Shaw (seated) was the first to sell ice cream cones in Charlotte.

Overview of FY 2014 Adopted Budget Summary of Net County Expenditures and Revenue FY2014 Revenue and Expenditure Comparison by Governmental Category

FY2014 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



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

FY2014 Adopted Budget Overview Revenues and Appropriations

Revenue Summary	FY2012 Adopted Budget	FY2013 Adopted Budget	FY2014 Adopted Budget	Dollar Change	Percent Change
County Revenue					
Net Property Taxes - Current	\$880,397,487	\$897,522,990	\$909,036,472	\$11,513,482	1.3%
Net Property Taxes - Prior	17,840,000	14,827,500	14,826,000	(1,500)	0.0%
Sales Tax - Unclassified	119,000,000	127,958,000	132,450,000	4,492,000	3.5%
Other Revenue	5,747,520	21,354,391	26,130,907	4,776,516	22.4%
Investment Interest	2,250,000	2,680,000	2,750,000	70,000	2.6%
Total County Revenue	\$1,025,235,007	\$1,064,342,881	\$1,085,193,379	\$20,850,498	2.0%
Other Revenue					
Transit Sales Tax	\$32,200,000	\$34,000,000	\$35,100,000	\$1,100,000	3.2%
LESD	11,467,170	12,467,196	12,119,422	(347,774)	-2.8%
Licenses & Permits	13,385,873	15,551,200	18,811,673	3,260,473	21.0%
Fire District Taxes	-	3,296,101	3,635,500	339,399	10.3%
Fines and Forfeitures	2,645,000	2,619,553	2,499,475	(120,078)	-4.6%
Intergovernmental	173,801,943	162,039,593	375,137,246	213,097,653	131.5%
Charges for Services	82,690,218	73,729,023	70,944,008	(2,785,015)	-3.8%
Sales Tax - School Debt	32,515,000	37,800,000	38,930,000	1,130,000	3.0%
Miscellaneous Revenue	11,065,671	26,900,355	45,673,498	18,773,143	69.8%
Total Other Revenue	359,770,875	368,403,021	602,850,822	234,447,801	63.6%
TOTAL REVENUE*	\$1,385,005,882	\$1,432,745,902	\$1,688,044,201	\$255,298,299	17.8%
Expenditure Summary	FY2012 Adopted Budget	FY2013 Adopted Budget	FY2014 Adopted Budget	Dollar Change	Percent Change
County Expenditures					
General Debt Service(County)	\$88,393,869	\$122,359,965	\$130,802,105	\$8,442,140	6.9%
Capital(Pay-As-You-Go)	32,343,773	33,988,500	33,432,750	(555,750)	-1.6%
Education Services (County)	496,023,101	487,222,685	491,244,973	4,022,288	0.8%
County Services(County)	408,474,264	420,771,731	429,713,551	8,941,820	2.1%
Total County Expense	\$1,025,235,007	\$1,064,342,881	\$1,085,193,379	\$20,850,498	2.0%
Non - County Expenditures					
General Debt Service (Non-County)	\$1,110,000	-	\$3,084,232	\$3,084,232	-100.0%
Education Services (Non-County)	47,076,000	53,078,990	53,932,232	853,242	1.6%
County Services(Non-County)	311,584,875	315,324,031	545,834,358	230,510,327	73.1%
Total Non-County Expense	359,770,875	368,403,021	602,850,822	234,447,801	63.6%
TOTAL EXPENDITURES	\$1,385,005,882	\$1,432,745,902	\$1,688,044,201	\$255,298,299	17.8%

*This 17.8 percent increase in total revenue is primarily due to the additional revenue provided by the Federal Government to operate the new MeckLink.

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

Summary of Net County Expenditures and Revenues

Starting Point - FY2013 Adopted Budget	Running Total
	\$ 1,064,342,881
I. Sustaining County Services	
A. Efficiencies Savings and Redirection of Funds: No impact to County Services	
Behavioral Health Center Business Model Modifications	(5,000,000)
Emergency Medical Services Reserves and Operations Savings	(2,650,000)
Retiree Insurance Funding Adjustment	(1,700,000)
Fleet Reserve	(1,100,000)
Criminal Justice Services - Pretrial Services Operation Hours	(500,000)
Enterprise Training	(150,000)
	(11,100,000)
	1,053,242,881
B. Fiscal Discipline - Debt Service Fund	
CMS Debt Service Pay Off	(16,153,310)
General Debt Service	8,442,140
CPCC Debt Service Pay Off	(2,720,774)
PAYGO Capital Funding	(555,750)
	(10,987,694)
	1,042,255,187
C. Planned Investments	
County Assessors Office Operating	1,800,000
Homelessness Services -Charlotte Housing Authority Contract	1,362,500
Park & Recreation	966,000
Business Investment Program Grants	935,000
Microsoft Clouds and Enterprise License	900,000
School Health Nurses	665,504
Enterprise Maintenance Contract	518,000
Revaluation Preparation	500,000
Election Preparation	483,400
Manager's Office Staffing (BOCC, Attorney & Clerk's Office)	352,400
Child Support Enforcement Agency Staffing	185,132
Procurement Business Model Redesign	175,600
Asset Facilities - Children's Library Maintenance	155,000
Register of Deeds Office Staffing	145,402
	9,143,938
	1,051,399,125
II. Relationships	
CMS Operating	19,111,884
CPCC Operating	3,784,188
Community Service Grants	802,500
Library Services	471,200
	24,169,772
	1,075,568,897
III. Investing In Our Employees	
Pay-For-Performance Plan	4,800,000
Medical & Dental Claims	2,320,000
Market Adjustments	1,500,000
Annualized Salaries	1,000,000
	9,620,000
	1,085,188,897
IV. Budget Adjustments	
Net Other Budget Adjustments	4,482
	4,482 \$ 1,085,193,379
FY 2013-2014 GRAND TOTAL OF COUNTY EXPENDITURES	\$ 1,085,193,379
FY 2012-2013 County Revenue (79.22 tax rate)	\$ 1,064,342,881
FY 2013-2014 County Revenue (81.57 tax rate)	20,850,498
FY2013-2014 GRAND TOTAL OF COUNTY REVENUE	\$ 1,085,193,379

CELEBRATING THE SESTERCENTENNIAL

TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

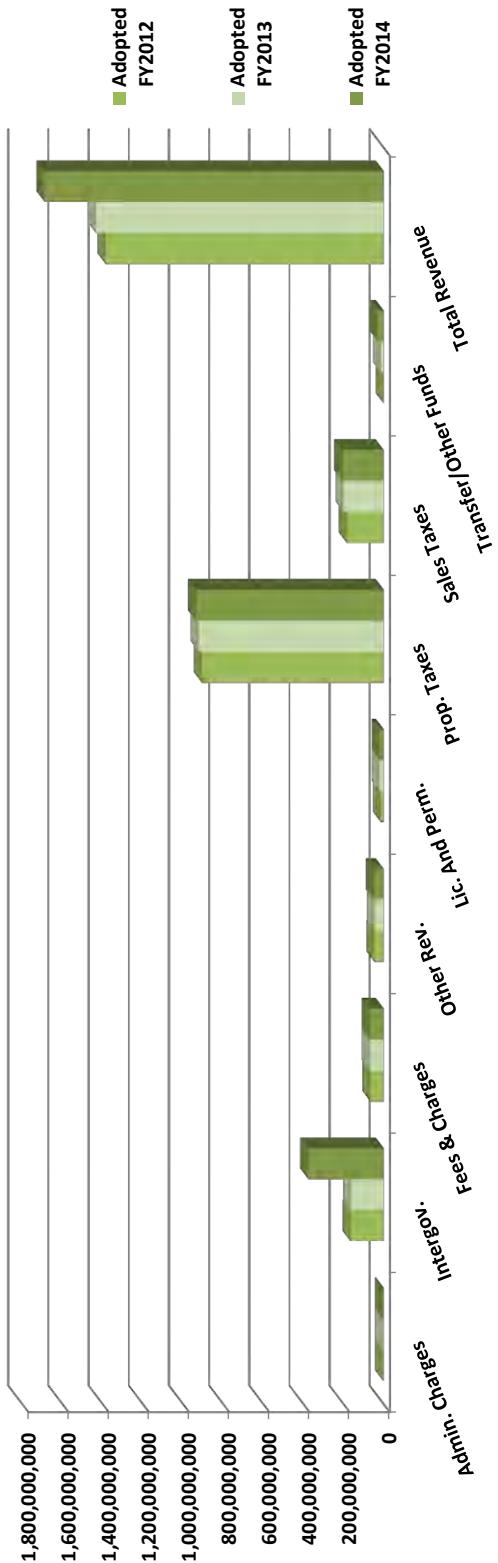
	Total Governmental Fund Adopted FY2012	Total Governmental Fund Adopted FY2013	Total Governmental Fund Adopted FY2014	General Fund Adopted FY2012	General Fund Adopted FY2013	General Fund Adopted FY2014	Special Revenue Funds Adopted FY2012	Special Revenue Funds Adopted FY2013	Special Revenue Funds Adopted FY2014
Financial Sources									
Administrative Charges	\$2,525,637	\$2,544,040	\$3,242,601	\$2,525,637	\$2,544,040	\$3,242,601	0	0	0
Intergovernmental	166,183,077	162,239,593	375,537,246	163,731,200	148,429,056	129,442,974	2,451,877	13,810,537	246,094,272
Fees & Charges for Services	65,803,361	68,938,103	69,093,065	38,695,354	40,518,969	38,038,567	27,108,007	28,419,134	31,054,498
Other Revenue	46,157,980	44,071,766	42,932,140	42,648,437	39,553,482	45,386,703	5,509,543	3,548,284	3,545,437
Licenses And Permits	13,661,873	19,530,427	19,250,173	13,661,873	15,982,200	19,250,173	0	3,548,227	0
Property Taxes	906,704,657	921,565,560	936,617,394	892,237,487	671,430,990	692,608,222	11,467,170	250,134,570	244,009,172
Sales Taxes	183,715,000	199,758,000	206,480,000	151,15,000	127,958,000	132,450,000	32,200,000	74,030,000	74,030,000
Transfer From Other Funds									
Total Revenue	\$1,385,005,882	\$1,432,745,902	\$1,688,044,201	\$1,308,131,222	\$1,060,416,737	\$1,079,419,240	\$76,874,660	\$372,329,165	\$608,624,961
Expenditures									
Area Mental Health	\$83,180,259	\$53,769,554	\$0	\$83,180,259	\$33,769,554	\$0	\$0	\$0	\$0
Business Support Services	0	42,351,237	50,514,596	0	42,351,237	50,514,596	0	0	0
City-County Departments	2,765,323	3,846,608	3,952,972	2,765,323	3,846,608	3,952,972	0	0	0
Child Support Enforcement	63,352,152	71,120,697	7,797,803	63,352,152	7,120,697	7,797,803	0	0	0
Community Service Grants	3,102,500	3,066,116	3,903,616	3,102,500	3,066,116	3,903,616	0	0	0
Community Support Services	6,193,606	6,826,423	9,394,956	6,193,606	6,826,423	9,394,956	0	0	0
County Assessor Office	0	0	10,023,735	0	0	10,023,735	0	0	0
County Commissioners	374,915	388,656	411,602	374,915	388,656	411,602	0	0	0
Criminal Justice Services	9,022,756	9,088,553	8,595,256	9,025,756	9,088,553	8,595,256	0	0	0
Economic Development	7,895,598	7,895,150	10,067,226	7,755,898	9,895,150	10,067,226	0	0	0
Education Services	542,099,101	521,746,062	545,177,205	542,099,101	350,936,537	392,388,522	0	170,809,525	152,788,683
Elections	4,093,665	4,150,154	4,334,872	4,093,665	4,150,154	4,334,872	0	0	0
Emergency Medical Services	15,080,000	13,080,000	12,430,000	15,080,000	13,080,000	12,430,000	0	0	0
Finance	3,550,140	9,510,639	9,965,468	3,550,140	9,510,639	9,965,468	0	0	0
Fire District	0	3,296,101	3,635,500	0	0	0	0	3,296,101	3,635,500
General Debt	122,847,642	156,348,465	167,319,087	122,847,642	127,281,642	136,316,872	0	119,066,965	131,002,215
Geospatial Information Services	3,476,398	3,564,175	4,467,797	3,476,398	3,564,175	4,467,797	0	0	0
Historic Landmarks Commission	186,234	190,711	230,465	186,234	190,711	230,465	0	0	0
Hospitals	225,000	225,000	225,000	225,000	225,000	225,000	0	0	0
Human Resources	3,929,530	0	0	3,929,530	0	0	0	0	0
Information Services & Technology	17,874,620	0	0	17,874,620	0	0	0	0	0
Internal Audit	992,174	1,017,611	1,043,333	992,174	1,017,611	1,043,333	0	0	0
Land Use and Enviro. Services	63,226,483	65,613,978	60,443,434	30,018,993	32,924,600	29,233,748	33,207,490	32,239,434	31,209,686
Law Enforcement Service District	11,467,170	12,467,196	13,119,422	0	0	0	0	11,467,170	12,467,196
Manged Care Organization	0	0	241,769,455	0	0	0	0	0	241,769,455
Manager's Office	4,940,396	5,324,483	5,859,002	4,940,396	5,324,483	5,859,002	0	0	0
Medical Examiner	1,500,528	1,585,344	1,572,304	1,500,528	1,585,344	1,572,304	0	0	0
Non-Departmental Appropriations	49,318,049	67,906,641	70,578,276	49,318,049	67,906,641	70,578,276	0	0	0
Park & Recreation	29,783,380	31,945,479	29,477,335	29,783,380	31,945,479	29,477,335	0	0	0
Private Service Organization	0	15,738,194	16,100,945	0	15,738,194	16,100,945	0	0	0
Public Health	38,416,469	39,439,313	41,921,549	38,416,469	39,439,313	41,921,549	0	0	0
Public Library	24,257,052	25,689,393	26,495,331	24,257,052	25,689,393	26,495,331	0	0	0
Public Services & Information	1,720,003	0	0	1,720,003	0	0	0	0	0
Real Estate Services	16,216,364	0	0	16,216,364	0	0	0	0	0
Register of Deeds	2,753,610	2,897,749	3,127,644	2,753,610	2,897,749	3,127,644	0	0	0
Sheriff's Office	108,198,846	112,214,887	114,492,287	108,198,846	112,214,887	114,492,287	0	0	0
Social Services	160,917,709	161,307,983	167,393,669	160,917,709	161,307,983	167,393,669	0	0	0
Tax Collector	6,984,910	7,133,350	7,103,059	6,984,910	7,133,350	7,103,059	0	0	0
Transit Sales Tax	32,200,000	34,000,000	35,100,000	0	0	0	32,200,000	34,000,000	35,100,000
Total Expenditures	\$1,385,005,882	\$1,432,745,902	\$1,688,044,201	\$1,308,131,222	\$1,060,416,737	\$1,079,419,240	\$76,874,660	\$371,879,221	\$608,624,961



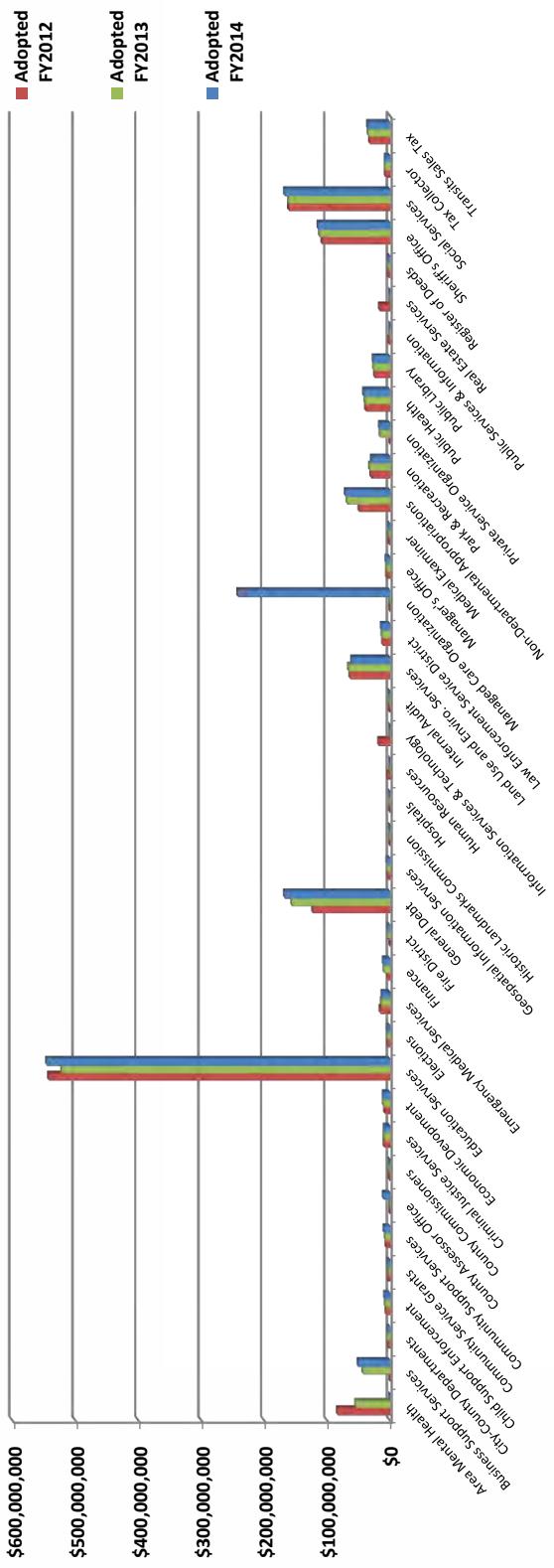
MECKLENBURG COUNTY

Mecklenburg County

DRAFTED BUDGET FISCAL YEAR 201



Three Year Expenditure Comparison By Funding Use



CELEBRATING THE SESTERCENTENNIAL

Total Expenditures by Agency and Fund
FY 2013-2014

Agency/Fund	General Maintenance & Repair	Capital Maintenance	Medicaid Waiver - LME	Medicaid Waiver	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Debt	Fire District	Grand Total
Business Support Services Agency	50,514,596												\$50,514,596
Child Support Enforcement	7,797,803												\$7,797,803
CMS Debt											139,115,132		\$139,115,132
CMS Operational	356,544,548	4,960,000											\$361,504,548
County Assessor's Office	10,023,735												\$10,023,735
Commissioners	411,602												\$411,602
Community Service Grants	3,903,616												\$3,903,616
Community Support Services	9,394,956												\$9,394,956
CRCC	30,883,974												\$30,883,974
CRCC Debt										13,673,551			\$13,673,551
Criminal Justice Services	8,595,256												\$8,595,256
Debt Service	36,316,872										131,002,215		\$167,319,087
Economic Development	10,067,226												\$10,067,226
Elections	4,334,872												\$4,334,872
Emergency Medical Services	12,430,000												\$12,430,000
Finance	9,965,468												\$9,965,468
Geospatial Information Systems	4,467,797												\$4,467,797
Historic Land Commission	230,465												\$230,465



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Total Expenditures by Agency and Fund FY 2013-2014

Agency/Fund	General Maintenance & Repair	Capital Maintenance	Medicaid Waiver - LME	Medicaid Waiver	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Debt	Fire District	Grand Total
Hospitals	225,000												\$225,000
Internal Audit	1,043,333												\$1,043,333
Joint City County Agency	3,272,972												\$3,272,972
Land Use Environmental Services	29,233,748												\$60,443,434
Law Enforcement Service District	680,000												\$13,799,422
Managed Care Organization		35,557,609		206,211,846									\$241,769,455
Manager's Office	5,859,002												\$5,859,002
Medical Examiner	1,572,304												\$1,572,304
Non-Departmental	51,578,276	10,500,000			2,000,000	6,500,000							\$70,578,276
Park & Recreation	29,477,335												\$29,477,335
Provided Services Organization	16,100,945												\$16,100,945
Public Health	41,921,549												\$41,921,549
Public Library	26,495,331												\$26,495,331
Register of Deeds	3,127,644												\$3,127,644
Sheriff	114,492,287												\$114,492,287
Social Services	167,393,669												\$167,393,669
Tax Collector	7,103,059												\$7,103,059
Transit Sales Tax		\$35,557,609		\$206,211,846	\$2,000,000	\$6,500,000	\$16,138,753	\$15,070,933	\$35,100,000	\$13,119,422	\$283,790,898	\$3,635,500	\$1,688,044,201
Grand Total	\$1,055,459,240	\$15,460,000	\$35,557,609	\$206,211,846	\$2,000,000	\$6,500,000	\$16,138,753	\$15,070,933	\$35,100,000	\$13,119,422	\$283,790,898	\$3,635,500	\$1,688,044,201

C E L E B R A T I N G T H E S E S T E C E N T E N I A L



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GENERAL FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2013

	<u>Total</u>
REVENUES	
Taxes	\$ 797,109,655
Licenses and Permits	20,507,310
Intergovernmental	145,451,028
Charges for services	62,587,978
Interest	(4,743,835)
Administrative Costs	2,544,040
Other	8,085,008
Total Revenues	1,031,541,184
EXPENDITURES	
Customer Satisfaction and Management	13,584,365
Administrative Services	67,974,585
Financial Services	17,030,904
Land Use and Environmental Services	41,774,135
Community Services	58,339,290
Detention and Court Support Services	132,656,579
Health and Human Services	251,316,681
Business Partners	387,347,075
Total Expenditures	970,023,614
EXCESS OF EXPENDITURES OVER REVENUES	61,517,570
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	(70,422,085)
Transfers from other funds	-
Total Other Financing Uses	(70,422,085)
NET CHANGE IN FUND BALANCE	(8,904,515)
FUND BALANCE - BEGINNING OF YEAR	458,757,458
FUND BALANCE - END OF YEAR	\$ 449,852,943

Source: Mecklenburg County Finance Department

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

DEBT SERVICE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2013

	<u>Total</u>
REVENUES	
Taxes	\$ 270,269,355
Intergovernmental	11,832,556
Interest	427,282
Other	<u>2,236,628</u>
Total Revenues	<u>284,765,821</u>
EXPENDITURES	
Debt Services	
Principal Payments	159,684,725
Interest and fiscal charges	<u>96,217,898</u>
Total Expenditures	<u>255,902,623</u>
EXCESS OF EXPENDITURES OVER REVENUES	28,863,198
OTHER FINANCING SOURCES (USES)	
Refunding Bond Proceeds	243,715,000
Premium on Financing	57,723,544
Payment to Refunding Escrow Agent	<u>(284,442,051)</u>
Total Other Financing Uses	<u>16,996,493</u>
NET CHANGE IN FUND BALANCE	45,859,691
FUND BALANCE - BEGINNING OF YEAR	31,379,689
FUND BALANCE - END OF YEAR	<u>\$ 77,239,380</u>

Source: Mecklenburg County Finance Department

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

STORM WATER SPECIAL REVENUE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2013

	Budget	Projected
REVENUES		
Intergovernmental		
Federal	\$ 506,757	\$ 1,351,723
State	364,711	(275,481)
Local	-	308,700
Charges for services	14,733,587	12,787,043
Interest	-	113,396
Other	160,275	299,708
Total Revenues	<u>15,765,330</u>	<u>14,585,089</u>
EXPENDITURES		
Land Use and Environmental Services		
Storm Water Services	9,101,519	11,643,270
Capital Outlay	6,072,314	1,428,859
Debt Service		
Principal retirement -bonds	530,146	530,146
Interest	61,351	54,572
Total Expenditures	<u>15,765,330</u>	<u>13,656,847</u>
EXCESS OF REVENUES UNDER EXPENDITURES		
	<u>-</u>	<u>928,242</u>
OTHER FINANCING SOURCES		
Appropriated fund balance	-	-
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES		
	<u>-</u>	<u>928,242</u>
FUND BALANCE - BEGINNING OF YEAR		27,045,412
FUND BALANCE - END OF YEAR		<u>\$ 27,973,654</u>

Source: Mecklenburg County Finance Department

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

LAW ENFORCEMENT SERVICE DISTRICT FUND

ESTIMATED PROJECTIONS

for the Year-ended June 30, 2013

	<u>Budget</u>	<u>Projected</u>
REVENUES		
Law Enforcement Service District taxes	\$ 12,467,196	\$ 12,899,190
Interest earned on investments	-	7,577
Total Revenues	<u>12,467,196</u>	<u>12,906,767</u>
EXPENDITURES		
Business Partners		
Law Enforcement Services	<u>12,467,196</u>	<u>12,467,196</u>
Total Expenditures	<u>12,467,196</u>	<u>12,467,196</u>
EXCESS OF EXPENDITURES OVER REVENUES	<u>\$ -</u>	439,571
FUND BALANCE - BEGINNING OF YEAR		1,313,932
FUND BALANCE - END OF YEAR		<u>\$ 1,753,503</u>

Source: Mecklenburg County Finance Department

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL RESERVE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2013

	Budget	Projected
REVENUES		
Charges for services	-	1,556,905
Intergovernmental	-	374,816
Other	2,092,295	2,185
Total Revenues	2,092,295	1,933,906
EXPENDITURES		
Capital Outlay	27,230,983	18,617,764
Total Expenditures	27,230,983	18,617,764
EXCESS OF EXPENDITURES OVER REVENUES	(25,138,688)	(16,683,858)
OTHER FINANCING SOURCES		
Transfer from other fund	25,138,688	18,970,689
Total Other Financing Sources	25,138,688	18,970,689
REVENUES AND OTHER FINANCING SOURCES UNDER EXPENDITURES	-	2,286,831
FUND BALANCE - BEGINNING OF YEAR		30,188,725
FUND BALANCE - END OF YEAR		\$ 32,475,556

Source: Mecklenburg County Finance Department

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE

SOLID WASTE ENTERPRISE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2013

OPERATING REVENUES

Charges for services	\$ 11,583,782
Other	2,266,765
Total Operating Revenues	<u>13,850,547</u>

OPERATING EXPENSES

Personal services and employee benefits	4,517,083
Utilities	197,523
Supplies	1,161,058
Depreciation	-
Maintenance and repairs	162,460
Rental and occupy charges	832,956
Contractual services	3,711,326
Final development and post closure costs	-
Total Expenses	<u>10,582,406</u>

OPERATING INCOME	<u>3,268,141</u>
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NON-OPERATING REVENUES (EXPENSES)

Grant revenue	85,663
Interest income	156,643
Interest expense	(206,872)
Gain on disposal of assets	38,705
Amortization of refunding amount	-
Premium on bonds issued	-
Bonds issued	-
Bond discount & fees	-
Transfer from other fund	-
Transfer to other fund	<u>(98,413)</u>
Total Non-operating Revenues (Expenses)	<u>(24,274)</u>

CHANGE IN NET ASSETS	3,243,867
NET ASSETS - BEGINNING OF YEAR	74,831,769
Capitalization Expense	-
NET ASSETS - END OF YEAR	<u>\$ 78,075,636</u>

Source: Mecklenburg County Finance Department

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L

BUDGET SUMMARIES



1887

Horse-drawn cars first appear in Charlotte

1890

Dilworth real estate development began

1891

FEBRUARY
Public library service began in Charlotte

1893

Electric street cars replace horse-drawn cars

1895

Racial segregation begins in Charlotte train stations

Image date: circa 1907 | First black female social club in Charlotte. Later became the Bluebird Club.

FY 2013-14 Program Funding by Choice Matrix

FY 2013-14 Program Funding by Priority Level

FY 2013-14 Education Summaries:

Central Piedmont Community College

Charlotte-Mecklenburg Schools

FY 2013-14 Community Service Grant Funding

Position Summaries



Choice Matrix

The Choice Matrix was developed to illustrate the choices available to the Board of County Commissioners in funding services. All services funded by the County are categorized into one of the following designations. Some services appear in multiple quadrants because portions of the program are subject to different levels of funding choice.

	No Funding Choice	Funding Choice
No Program Choice	No Choices (Programs or Funding) FY 2014 Total Dollars: \$392,998,818	No Program Choice Funding Choice FY 2014 Total Dollars: \$773,256,672
Program Choice	Program Choice No Funding Choice FY 2014 Total Dollars: \$20,921,047	Program Choice Funding Choice FY 2014 Total Dollars: \$ 500,867,664

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	88,660,107	139,115,132	63.73	
CPCC - DEBT	1	0	0	CPC	12,496,344	13,673,551	91.39	
DEBT SERVICE (NDP)	1	0	0	DSV	130,802,105	133,886,337	97.70	
ABC PROFIT DISTRIBUTION	2	0	0	NDP	332,000	332,000	100.00	
CHILDCARE SERVICES (DSS)	2	0	0	DSS	631,260	44,950,949	1.40	
MEDICAID RELATED PAYMENTS (DSS)	2	0	0	DSS	3,389,008	3,389,008	100.00	
REVENUES (NDP)	2	0	0	NDP	3,270,293	0	0.00	
TRAINING DIVISION - MANDATED (SHF)	2	11	0	SHF	616,919	616,919	100.00	
FIRE SERVICE DISTRICT (JCC)	4	0	0	JCC	0	3,635,500	0.00	
LESD (NDP)	4	0	0	JCC	680,000	13,799,422	4.93	
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	6	0	0	FIN	0	35,100,000	0.00	
MEDICAID TRANSPORTATION (DSS)	6	0	0	DSS	25,668	4,500,000	0.57	
TOTAL PRIORITY 1-3:	11	0			233,657,450	335,963,896	69.55%	
TOTAL PRIORITY 4-7:	0	0			705,668	57,034,922	1.24%	
TOTAL:	11	0			234,363,118	392,998,818	59.63%	

BLUE: MANDATED/DISCRETIONARY								
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total	
CMS - CAPITAL REPLACEMENT	1	0	0	SCH	4,960,000	4,960,000	100.00	
CMS OPERATIONAL FUNDING	1	0	0	SCH	354,244,548	356,544,548	99.35	
Community Support Programs (HLT)	1	77	0	HLT	969,857	6,456,171	15.02	
CPCC OPERATIONS FUNDING	1	0	0	CPC	30,683,974	30,683,974	100.00	
FOOD & FACILITIES SANITATION (LUE)	1	46	0	LUE	3,630,343	3,858,643	94.08	
HEALTH PLANNING (HLT)	1	18	0	HLT	1,435,284	1,549,213	92.65	
HEALTH PROMOTION (HLT)	1	16	0	HLT	1,319,010	1,546,982	85.26	
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	1	9	0	LUE	527,075	812,190	64.90	
School Health Nurse (HLT)	1	160	0	HLT	10,927,424	10,982,424	99.50	
Women, Infants, Children (HLT)	1	66	3	HLT	31,733	4,265,678	0.74	
WORK FIRST EMPLOYMENT SERVICE (DSS)	1	56	0	DSS	5,198,142	6,057,146	85.82	
ADMINISTRATION (MCO)	2	12	0	MCO	0	4,229,835	0.00	
ADMINISTRATIVE AND ADVOCACY SERVICES (MCO)	2	9	0	MCO	95,283	748,984	12.72	
ADMINISTRATIVE SUPPORT (MGR)	2	4	0	MGR	356,831	356,831	100.00	
ADULT MENTAL HEALTH CONTINUUM (MCO)	2	0	0	MCO	1,086,889	7,418,013	14.65	
ADULT MENTAL HEALTH CONTINUUM (PSO)	2	7	0	PSO	235,553	530,261	44.42	
ATTORNEY (MGR)	2	6	1	MGR	1,699,972	1,699,972	100.00	
BEHAVIORAL HEALTH CARE(MCO)	2	0	0	MCO	8,846,650	0	0.00	
BUSINESS PERSONAL PROPERTY AUDIT (CAO)	2	3	0	CAO	267,809	267,809	100.00	
CARE COORDINATION (MCO)	2	86	0	MCO	577,333	5,618,510	10.28	
CHILDREN'S SERVICES (DSS)	2	362	0	DSS	16,683,688	37,206,792	44.84	
CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	2	101	0	CSE	1,940,881	6,931,459	28.00	
CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	2	4	0	CSE	105,362	417,440	25.24	
CHILD SUPPORT ENFORCEMENT (SHF)	2	2	0	SHF	0	0	0.00	
COMMISSIONERS (COM)	2	9	0	COM	411,602	411,602	100.00	
COMMUNICABLE DISEASE (HLT)	2	46	0	HLT	2,613,512	3,350,916	77.99	

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
COMMUNITY SOCIAL WORK (DSS)	2	36	0	DSS	1,132,467	2,847,864	39.77
COMPLIANCE AND PROGRAM INTEGRITY (MCO)	2	3	0	MCO	0	0	0.00
ENFORCED COLLECTIONS (TAX)	2	19	2	TAX	2,843,055	2,988,055	95.15
FACILITY MANAGEMENT (SHF)	2	0	0	SHF	6,855,361	6,855,361	100.00
FINANCIAL REPORTING (FIN)	2	5	0	FIN	652,231	652,231	100.00
LAND RECORDS (GIS)	2	17	0	GIS	1,146,767	1,146,767	100.00
LEGAL SERVICES (DSS)	2	12	0	DSS	1,176,824	1,343,892	87.57
MAPPING AND PROJECT SERVICES (GIS)	2	7	0	GIS	688,664	1,513,699	45.50
Patient Services And Planning (Hlt)	2	63	0	HLT	2,849,531	3,907,722	72.92
PSO ADMINISTRATION (PSO)	2	16	0	PSO	1,593,226	1,596,726	99.78
PUBLIC ASSISTANCE (DSS)	2	460	4	DSS	11,487,751	28,692,693	40.04
Public Health Clinics (HLT)	2	79	2	HLT	4,289,327	8,030,388	53.41
QUALITY IMPROVEMENT (DSS)	2	31	0	DSS	1,984,605	2,492,601	79.62
QUALITY IMPROVEMENT (MCO)	2	15	0	MCO	0	1,347,818	0.00
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	2	18	0	REG	1,132,483	1,306,483	86.68
REAL PROPERTY VALUATION (CAO)	2	44	0	CAO	4,995,212	4,995,212	100.00
RECORD & MAIL SERVICES (DSS)	2	0	0	DSS	1,396,077	1,745,097	80.00
RECORDS RESEARCH & ASSISTANCE (REG)	2	9	0	REG	666,661	896,661	74.35
SENIOR ADMINISTRATION (FIN)	2	3	0	FIN	515,203	515,203	100.00
SENIOR ADMINISTRATION (HLT)	2	2	0	HLT	639,933	639,933	100.00
SENIOR ADMINISTRATION (SHF)	2	3	0	SHF	597,873	647,873	92.28
UNEMPLOYMENT INSURANCE (HRS)	2	0	0	NDP	1,400,000	1,400,000	100.00
UTILIZATION MANAGEMENT (MCO)	2	29	0	MCO	0	2,533,492	0.00
VITAL & MISCELLANEOUS RECORDS (REG)	2	6	0	REG	365,463	365,463	100.00
VOTER EDUCATION OUTREACH (ELE)	2	6	0	ELE	646,481	846,079	76.41
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	3	70	7	PSO	4,208,199	5,443,458	77.31
ADULT SUBSTANCE TREATMENT CONTINUUM (MCO)	3	0	0	MCO	1,613,900	7,266,597	22.21
CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (MCO)	3	0	0	MCO	2,776,935	2,865,243	96.92
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	3	96	1	PSO	3,593,013	7,790,834	46.12
DETENTION SERVICES (SHF)	3	900	0	SHF	53,146,646	76,268,829	69.68
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	SHF	714,395	714,395	100.00
DV SERVICES (DSS)	3	0	0	DSS	63,339	63,339	100.00
EVALUATIONS (MCO)	3	5	0	MCO	543,610	546,110	99.54
HEALTH CALL CENTER (MCO)	3	26	0	MCO	0	2,292,108	0.00
INMATE LIBRARY SERVICE (SHF)	3	4	0	SHF	266,629	266,629	100.00
INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (MCO)	3	0	0	MCO	2,125,965	9,384,214	22.65
SUBSTANCE ABUSE PREVENTION SERVICES (MCO)	3	0	0	MCO	274,011	687,979	39.83
SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION	3	60	1	LUE	0	14,606,921	0.00
YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (MCO)	3	0	0	MCO	43,350	439,210	9.87
ADULT SERVICES (DSS)	4	49	1	DSS	2,981,070	4,435,699	67.21
CHILD SUPPORT COURT SERVICES (CSE)	4	3	0	CSE	121,308	448,904	27.02
COURT SECURITY (SHF)	4	102	0	SHF	6,954,061	6,954,061	100.00
FIELD OPERATIONS (SHF)	4	107	0	SHF	6,682,445	9,762,383	68.45
GENERAL COURT MANDATED (CJS)	4	0	0	CJS	55,635	171,635	32.41

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
REGISTRATION DIVISION (SHF)	4	12	0	SHF	580,785	680,785	85.31
CODE ENFORCEMENT (LUE)	5	175	0	LUE	0	19,696,866	0.00
FIRE MARSHAL (LUE)	5	1	0	LUE	124,453	124,453	100.00
MAINTAINING INDEPENDENCE SERVICES (DSS)	5	4	0	DSS	1,477,332	4,635,547	31.87
SOLID WASTE SERVICES (LUE)	5	68	0	LUE	0	15,323,862	0.00
DISTRICT & PRECINCT (ELE)	6	3	0	ELE	283,457	283,457	100.00
EARLY & ABSENTEE VOTING (ELE)	6	0	0	ELE	438,001	438,001	100.00
MECKLENBURG TRANSPORT (DSS)	6	33	1	DSS	989,267	2,685,112	36.84
PRIMARY & GENERAL ELECTIONS (ELE)	6	4	0	ELE	590,103	1,623,777	36.34
VOTER REGISTRATION & MAINTENANCE (ELE)	6	8	0	ELE	636,681	1,143,558	55.68
TOTAL PRIORITY 1-3:	3,152	20			549,580,642	704,848,572	77.97%
TOTAL PRIORITY 4-7:	569	2			21,914,598	68,408,100	32.04%
TOTAL:	3,721	22			571,495,240	773,256,672	73.91%

PURPLE: DISCRETIONARY/MANDATED							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
BUSINESS INVESTMENT GRANTS (EDO)	2	0	0	EDO	4,959,873	4,959,873	100.00
DEVELOPMENT AGREEMENTS (EDO)	2	0	0	EDO	3,198,040	3,198,040	100.00
SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)	2	0	0	BSA	750,000	750,000	100.00
FREQUENT USER SERVICE ENHANCEMENT (CSS)	3	0	0	CSS	2,262,500	2,262,500	100.00
GROUND WATER QUALITY (LUE)	3	13	0	LUE	962,779	1,262,420	76.26
HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	3	5	0	CSS	326,943	326,943	100.00
LAND DEVELOPMENT (LUE)	3	7	1	LUE	105,940	897,245	11.81
SHELTER PLUS CARE SERVICES (CSS)	3	2	0	CSS	150,885	150,885	100.00
US NATIONAL WHITEWATER (EDO)	3	0	0	EDO	1,000,000	1,000,000	100.00
AIR QUALITY (LUE)	4	21	1	LUE	0	1,642,370	0.00
NATURE PRESERVES & NATURAL RESOURCES (PRK)	5	36	0	PRK	2,705,967	2,898,467	93.36
MEDICAL EXAMINER (MED)	6	13	0	MED	974,647	1,572,304	61.99
TOTAL PRIORITY 1-3:	27	1			13,716,960	14,807,906	92.63%
TOTAL PRIORITY 4-7:	70	1			3,680,614	6,113,141	60.21%
TOTAL:	97	2			17,397,574	20,921,047	83.16%

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	100.00
ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY (CSG)	1	0	0	CSG	350,000	350,000	100.00
BETHESDA HEALTH CENTER (CSG)	1	0	0	NDP	165,000	165,000	100.00
BIG BROTHERS BIG SISTERS (CSG)	1	0	0	CSG	40,000	40,000	100.00
CARE RING NURSE FAMILY PARTNERSHIP (CSG)	1	0	0	CSG	62,500	62,500	100.00
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	1	0	0	CSG	250,000	250,000	100.00
COMMUNITIES IN SCHOOLS (CSG)	1	0	0	CSG	1,063,000	1,063,000	100.00
COMMUNITY CULINARY SCHOOL (CSG)	1	0	0	CSG	40,000	40,000	100.00
CPCC-WTVI MERGER (CPC)	1	0	0	CPC	200,000	200,000	100.00

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	1	0	0	CSG	390,000	390,000	100.00
EMERGENCY MEDICAL SERVICES (EMS)	1	0	0	EMS	12,430,000	12,430,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	1	2	0	CSS	166,296	166,796	99.70
FIRST BAPTIST CHURCH WEST (CSG)	1	0	0	CSG	75,000	75,000	100.00
LATIN AMERICAN COALITION (CSG)	1	0	0	CSG	50,000	50,000	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	DSV	33,432,750	33,432,750	100.00
PHYSICIANS REACH OUT (CSG)	1	0	0	CSG	250,000	250,000	100.00
SENIOR CENTERS - HEALTH & WELLNESS (CSG)	1	0	0	CSG	244,000	244,000	100.00
SENIOR CENTERS - JOB TRAINING (CSG)	1	0	0	CSG	15,616	15,616	100.00
SHELTER HEALTH SERVICES (CSG)	1	0	0	CSG	60,000	60,000	100.00
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	1	0	0	CSG	50,000	50,000	100.00
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)	1	0	0	CSG	50,000	50,000	100.00
YMCA Y-READERS (CSG)	1	0	0	CSG	148,000	148,000	100.00
311 CALL CENTER (JCC)	2	0	0	JCC	2,527,520	2,527,520	100.00
ACCOUNTING (FIN)	2	21	0	FIN	2,049,908	2,049,908	100.00
ACCOUNTING (FIN)	2	0	0	NDP	3,602,990	3,602,990	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	14	0	LIB	1,522,523	1,522,523	100.00
ADMINISTRATIVE SUPPORT (BSA)	2	6	0	BSA	456,689	456,689	100.00
ADMINISTRATIVE SUPPORT (CAO)	2	7	0	CAO	808,902	808,902	100.00
ADMINISTRATIVE SUPPORT (DSS)	2	8	0	DSS	409,536	628,636	65.15
ADMINISTRATIVE SUPPORT (FIN)	2	2	0	FIN	124,591	124,591	100.00
ADMINISTRATIVE SUPPORT (HLT)	2	1	0	HLT	366,850	1,192,122	30.77
ADMINISTRATIVE SUPPORT (HRS)	2	0	0	NDP	400,000	400,000	100.00
ADMINISTRATIVE SUPPORT (LUE)	2	8	0	LUE	139,235	813,804	17.11
ADMINISTRATIVE SUPPORT (MCO)	2	0	0	MCO	0	3,322,698	0.00
ADMINISTRATIVE SUPPORT (MGR)	2	10	0	MGR	835,482	835,482	100.00
ADMINISTRATIVE SUPPORT (PRK)	2	2	0	PRK	345,422	345,422	100.00
ADMINISTRATIVE SUPPORT (REG)	2	1	0	REG	92,643	92,643	100.00
ADMINISTRATIVE SUPPORT (SHF)	2	4	0	SHF	395,952	395,952	100.00
APPLICATIONS AND DATABASES (BSA)	2	42	0	BSA	4,459,961	4,459,961	100.00
ASSOCIATION DUES (NDP)	2	0	0	NDP	293,086	293,086	100.00
ATTORNEY (TAX)	2	0	0	TAX	380,000	380,000	100.00
AUDIT (AUD)	2	10	0	AUD	1,043,333	1,043,333	100.00
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	2	15	0	BSA	2,450,818	2,450,818	100.00
BUSINESS TAX (TAX)	2	19	0	TAX	43,142	2,219,311	1.94
CAPITAL & DEBT (FIN)	2	3	0	FIN	229,097	229,097	100.00
CAPITAL RESERVE (NDP)	2	0	0	NDP	0	10,500,000	0.00
CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)	2	0	0	CSG	50,000	50,000	100.00
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	2	0	0	EDO	199,034	199,034	100.00
CONTRACTED LOBBYING (MGR)	2	0	0	MGR	100,000	100,000	100.00
CORPORATE FLEET MANAGEMENT (BSA)	2	1	0	BSA	369,876	369,876	100.00
COURIER SERVICES (BSA)	2	2	0	BSA	216,584	216,584	100.00
CSS ADMINISTRATION (CSS)	2	5	0	CSS	588,066	588,066	100.00
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	2	11	0	BSA	748,686	748,686	100.00

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
ECONOMIC DEVELOPMENT (EDO)	2	1	0	EDO	139,864	139,864	100.00
EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)	2	23	0	BSA	2,112,541	2,305,501	91.63
EMPLOYEE COMPENSATION (NDP)	2	0	0	NDP	4,800,000	4,800,000	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	0	0	NDP	916,088	916,088	100.00
EMPLOYEE MARKET ADJUSTMENT (NDP)	2	0	0	NDP	1,500,000	1,500,000	100.00
EMPLOYEE SERVICES CENTER (BSA)	2	6	0	BSA	386,523	386,523	100.00
FACILITIES MANAGEMENT (DSS)	2	0	0	DSS	1,164,462	1,457,614	79.89
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	2	7	0	BSA	15,563,514	15,782,103	98.61
FACILITY SECURITY (BSA)	2	1	0	BSA	2,131,843	2,131,843	100.00
FISCAL ADMINISTRATION (LUE)	2	9	0	LUE	23,156	730,995	3.17
FISCAL ADMINISTRATION (MCO)	2	25	0	MCO	0	2,239,073	0.00
FISCAL ADMINISTRATION (PRK)	2	6	0	PRK	553,835	553,835	100.00
FISCAL ADMINISTRATION (REG)	2	2	0	REG	121,766	121,766	100.00
FISCAL ADMINISTRATION (SHF)	2	15	0	SHF	1,153,767	1,153,767	100.00
FRAUD (DSS)	2	11	0	DSS	218,879	708,573	30.89
GENERAL ASSISTANCE (DSS)	2	15	0	DSS	3,550,693	12,801,525	27.74
GIS APPLICATIONS (GIS)	2	8	0	GIS	1,056,166	1,056,166	100.00
HUMAN RESOURCE MANAGEMENT (BSA)	2	34	0	BSA	3,856,973	3,856,973	100.00
HUMAN RESOURCES (SHF)	2	9	0	SHF	919,863	919,863	100.00
HUMAN SERVICES FINANCE DIVISION (FIN)	2	80	0	FIN	6,121,476	6,121,476	100.00
INDIGENT CARE SUBSIDY (HSP)	2	0	0	HSP	225,000	225,000	100.00
INFORMATION SERVICES DIVISION (SHF)	2	2	0	SHF	822,294	822,294	100.00
INFORMATION SYSTEM (CAO)	2	5	0	CAO	1,363,279	1,363,279	100.00
INMATE FINANCE & SUPPORT (SHF)	2	35	0	SHF	1,989,278	1,989,278	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1	0	FIN	125,388	125,388	100.00
IT BUSINESS ANALYSIS (BSA)	2	20	0	BSA	896,488	896,488	100.00
IT CUSTOMER SUPPORT CENTER (BSA)	2	36	0	BSA	2,534,351	2,534,351	100.00
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	2	43	0	BSA	8,222,241	8,222,241	100.00
IT PROJECT MANAGEMENT (BSA)	2	12	0	BSA	1,419,189	1,419,189	100.00
IT RESOURCE MANAGEMENT (DSS)	2	0	0	DSS	767,415	993,221	77.27
IT RESOURCE MANAGEMENT (LIB)	2	4	0	LIB	841,451	841,451	100.00
IT RESOURCE MANAGEMENT (PRK)	2	2	0	PRK	456,905	456,905	100.00
IT RESOURCE MANAGEMENT (SHF)	2	11	0	SHF	992,274	992,274	100.00
IT SECURITY SERVICES (BSA)	2	5	0	BSA	749,591	749,591	100.00
JAIL DIVERSION (MCO)	2	0	0	MCO	178,347	178,347	100.00
JUNIOR ACHIEVEMENT (CSG)	2	0	0	CSG	20,000	20,000	100.00
LEGAL SERVICES (SHF)	2	2	0	SHF	287,755	287,755	100.00
MANAGEMENT & BUDGET SERVICES (MGR)	2	11	0	MGR	1,217,938	1,217,938	100.00
MECKLINK (MCO)	2	0	0	NDP	17,693,300	17,693,300	100.00
MEDASSIST OF MECKLENBURG (CSG)	2	0	0	CSG	400,000	400,000	100.00
MEDICAID WAIVER (MCO)	2	0	0	MCO	468,973	186,889,402	-0.25
MWSBE (EDO)	2	1	0	EDO	120,415	120,415	100.00
OTHER POST EMPLOYMENT BENEFITS (HRS)	2	0	0	NDP	8,000,000	8,000,000	100.00
PROCUREMENT (JCC)	2	0	0	JCC	745,452	745,452	100.00
PROGRAM REVIEW & STUDIES (OMB)	2	0	0	NDP	100,000	100,000	100.00
PROPERTY ASSESSMENT SERVICES (CAO)	2	34	0	CAO	2,232,288	2,232,288	100.00

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
PROPERTY DISCOVERIES (NDP)	2	0	0	NDP	1,250,000	1,250,000	100.00
PROVIDERS OPERATIONS (MCO)	2	29	0	MCO	0	2,579,351	0.00
PUBLIC INFORMATION (BSA)	2	10	0	BSA	1,140,039	1,140,039	100.00
PUBLIC INFORMATION (LIB)	2	4	0	LIB	344,082	344,082	100.00
REAL ESTATE MANAGEMENT (BSA)	2	3	0	BSA	610,223	646,863	94.34
RESEARCH & PLANNING (SHF)	2	2	0	SHF	146,777	146,777	100.00
RETIREE MEDICAL INSURANCE (HRS)	2	0	0	DSS	2,343,000	2,343,000	100.00
RETIREE MEDICAL INSURANCE (HRS)	2	0	0	NDP	8,212,030	8,212,030	100.00
SC COMMUNICATIONS (LUE)	2	0	0	LUE	0	373,250	0.00
SENIOR ADMINISTRATION (BSA)	2	1	0	BSA	201,496	201,496	100.00
SENIOR ADMINISTRATION (CAO)	2	2	0	CAO	356,245	356,245	100.00
SENIOR ADMINISTRATION (DSS)	2	1	0	DSS	22,277	665,289	3.35
SENIOR ADMINISTRATION (LUE)	2	1	0	LUE	18,377	190,857	9.63
SENIOR ADMINISTRATION (MCO)	2	0	0	MCO	0	1,182,471	0.00
SENIOR ADMINISTRATION (MGR)	2	6	0	MGR	1,506,089	1,506,089	100.00
SENIOR ADMINISTRATION (PRK)	2	2	0	PRK	429,309	429,309	100.00
SENIOR ADMINISTRATION (REG)	2	2	0	REG	344,628	344,628	100.00
SENIOR ADMINISTRATION (TAX)	2	1	0	TAX	152,952	152,952	100.00
STORM WATER DATABASE MAINTENANCE (GIS)	2	9	0	GIS	0	751,165	0.00
TAX SUPPORT SERVICES (TAX)	2	15	0	TAX	1,257,246	1,362,741	92.26
TECHNOLOGY RESERVE (NDP)	2	0	0	NDP	0	6,500,000	0.00
TELEPHONE AND NETWORK INFRASTRUCTURE	2	0	0	NDP	2,635,109	2,635,109	100.00
TRAINING DIVISION - NONMANDATED (SHF)	2	0	0	SHF	613,383	613,383	100.00
UNRESTRICTED CONTINGENCY (NDP)	2	0	0	NDP	125,000	125,000	100.00
VEHICLE RESERVE (NDP)	2	0	0	NDP	0	2,000,000	0.00
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	2	9	0	CSS	700,686	702,138	99.79
VIDEO SERVICES (BSA)	2	2	0	BSA	177,990	177,990	100.00
WEB SERVICES (BSA)	2	5	0	BSA	610,791	610,791	100.00
ACC FOOTBALL CHAMPIONSHIP (EDO)	3	0	0	EDO	250,000	250,000	100.00
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	3	8	1	PSO	739,666	739,666	100.00
CRVA-CIAA TOURNAMENT (EDO)	3	0	0	EDO	200,000	200,000	100.00
DV ADULT VICTIM SERVICES (CSS)	3	15	1	CSS	2,053,849	2,060,249	99.69
DV CHILDREN SERVICES (CSS)	3	7	0	CSS	633,822	633,822	100.00
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	3	5	0	CSS	351,904	351,904	100.00
HOMELESS RESOURCE SERVICES (CSS)	3	4	0	CSS	1,502,518	1,502,518	100.00
IMAGINON (LIB)	3	22	1	LIB	1,582,621	1,582,621	100.00
LAKE NORMAN MARINE COMMISSION (LUE)	3	0	0	LUE	0	2,077	0.00
LAKE WYLIE MARINE COMMISSION (LUE)	3	0	0	LUE	0	1,325	0.00
MT ISLAND LAKE MARINE COMMISSION (LUE)	3	0	0	LUE	0	1,156	0.00
NOVA (CSS)	3	6	0	CSS	559,135	649,135	86.14
PUBLIC LIBRARY SERVICES (LIB)	3	281	9	LIB	22,072,995	22,072,995	100.00
REHABILITATION SERVICES (SHF)	3	23	0	SHF	2,116,307	2,116,307	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	3	27	0	SHF	2,152,402	2,287,402	94.10
COURT CHILD CARE (CJS)	4	0	0	CJS	212,250	212,250	100.00
CRIMINAL FELONY ADMINISTRATION (CJS)	4	0	0	CJS	405,419	405,419	100.00
CRIMINAL JUSTICE PLANNING (CJS)	4	4	0	CJS	601,526	936,551	64.23

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
DISTRICT ATTORNEY'S OFFICE (CJS)	4	4	0	CJS	1,916,926	1,916,926	100.00
DISTRICT COURT SET (CJS)	4	0	0	CJS	425,812	425,812	100.00
DRUG TREATMENT COURT (CJS)	4	15	0	CJS	1,077,711	1,077,711	100.00
FELONY DRUG TEAM (CJS)	4	0	0	CJS	37,609	104,000	36.16
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	4	3	0	CJS	289,852	289,852	100.00
JURY MANAGEMENT (CJS)	4	0	0	CJS	85,800	85,800	100.00
PARK FACILITY PLANNING SERVICE (PRK)	4	4	0	PRK	439,013	439,013	100.00
PARK OPERATIONS (PRK)	4	95	0	PRK	8,173,671	8,779,671	93.10
PARK REPAIR AND MAINTENANCE (PRK)	4	28	0	PRK	3,933,247	3,933,247	100.00
PRETRIAL RELEASE SERVICE (CJS)	4	20	0	CJS	1,526,265	1,540,015	99.11
PUBLIC DEFENDER'S OFFICE (CJS)	4	0	0	CJS	639,185	639,185	100.00
RECREATION PROGRAMMING (PRK)	4	64	0	PRK	5,605,630	6,415,180	87.38
SPECIAL FACILITIES (PRK)	4	0	0	PRK	99,081	189,782	52.21
SUPERIOR COURT SET (CJS)	4	0	0	CJS	790,100	790,100	100.00
THERAPEUTIC RECREATION (PRK)	4	8	0	PRK	727,526	841,526	86.45
ATHLETIC SERVICES (PRK)	5	6	0	PRK	57,395	971,605	-5.91
INDOOR POOLS (PRK)	5	14	0	PRK	808,095	2,261,394	35.73
LEVINE SENIOR CENTERS (CSG)	5	0	0	CSG	65,000	65,000	100.00
LEVINE JEWISH COMMUNITY CENTER (CSG)	5	0	0	CSG	50,000	50,000	100.00
OUTDOOR POOLS (PRK)	5	0	0	PRK	215,550	215,550	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	5	28	1	DSS	1,806,973	2,750,072	65.71
ZONING CODE ENFORCEMENT (LUE)	5	0	0	LUE	0	105,000	0.00
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	6	0	0	NDP	251,530	251,530	100.00
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	6	0	2	HLC	155,465	230,465	67.46
COOPERATIVE EXTENSION SERVICES (PRK)	6	0	0	PRK	188,943	202,443	93.33
CITIZEN INVOLVEMENT OUTREACH (MGR)	7	1	0	MGR	142,690	142,690	100.00
FUND DEVELOPMENT (LIB)	7	2	0	LIB	131,659	131,659	100.00
GRANT DEVELOPMENT (FIN)	7	1	0	FIN	147,574	147,574	100.00
LAKE NORMAN MARINE COMMISSION (NDP)	7	0	0	NDP	21,584	21,584	100.00
LAKE WYLIE MARINE COMMISSION (NDP)	7	0	0	NDP	23,675	23,675	100.00
MT ISLAND LAKE MARINE COMMISSION (NDP)	7	0	0	NDP	21,884	21,884	100.00
VOLUNTEER COORDINATION (PRK)	7	3	0	PRK	543,986	543,986	100.00
TOTAL PRIORITY 1-3:	1,173	12			230,433,611	463,709,513	49.70%
TOTAL PRIORITY 4-7:	300	2			31,503,836	37,158,151	87.19%
TOTAL:	1,473	14			261,937,447	500,867,664	52.30%
Grand Total:	5,302	37			1,085,193,379	1,688,044,201	64.29%

FY 2013-2014 Adopted Budget by Priority Level

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
	Priority 1							
Charlotte-Mecklenburg Schools Funding								
CMS OPERATIONAL FUNDING	0	0	0	0	2,300,000	354,244,548	356,544,548	318,877,051
CMS-DEBT	0	0	2,025,025	48,430,000	0	88,660,107	139,115,132	154,331,407
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	4,960,000	4,960,000	4,960,000
CMS EMPLOYEE SALARY INCREASE- RESTRICTED CONTINGENCY	0	0	0	0	0	0	0	18,555,613
Total:	0	0	2,025,025	48,430,000	2,300,000	447,864,655	500,619,680	496,724,071
CPCC Education Funding								
CPCC OPERATIONS FUNDING	0	0	0	0	0	30,683,974	30,683,974	26,899,486
CPCC - DEBT	0	0	0	0	1,177,207	12,496,344	13,673,551	16,478,118
CPCC-WTVI MERGER (CPC)	0	0	0	0	0	200,000	200,000	200,000
Total:	0	0	0	0	1,177,207	43,380,318	44,557,525	43,577,604
Debt Service								
DEBT SERVICE (NDP)	0	0	0	0	3,084,232	130,802,105	133,886,337	122,359,965
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	33,432,750	33,432,750	33,988,500
Total:	0	0	0	0	3,084,232	164,234,855	167,319,087	156,348,465
Education Support Services								
YMCA Y-READERS (CSG)	0	0	0	0	0	148,000	148,000	148,000
COMMUNITIES IN SCHOOLS (CSG)	0	0	0	0	0	1,063,000	1,063,000	813,000
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	0
FIRST BAPTIST CHURCH WEST (CSG)	0	0	0	0	0	75,000	75,000	0
Total:	0	0	0	0	0	1,691,500	1,691,500	1,326,500
Job Training/Employment Assistance								
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	0	0	0	500	166,296	166,796	166,030
WORK FIRST EMPLOYMENT SERVICE (DSS)	56	0	859,004	0	0	5,198,142	6,057,146	5,694,444
LATIN AMERICAN COALITION (CSG)	0	0	0	0	0	50,000	50,000	50,000
COMMUNITY CULINARY SCHOOL (CSG)	0	0	0	0	0	40,000	40,000	0
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)	0	0	0	0	0	50,000	50,000	50,000
SENIOR CENTERS - JOB TRAINING (CSG)	0	0	0	0	0	15,616	15,616	15,616
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	0	0	0	0	0	50,000	50,000	50,000
Total:	58	0	859,004	0	500	5,570,054	6,429,558	6,026,090
Non-Communicable Illness & Disease Prevention/Treatment								
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	0	0	0	0	0	250,000	250,000	200,000
SHELTER HEALTH SERVICES (CSG)	0	0	0	0	0	60,000	60,000	60,000
PREVENTION/WELLNESS (HLT)	0	0	0	0	0	0	0	281,347
FOOD & FACILITIES SANITATION (LUE)	46	0	0	117,800	110,500	3,630,343	3,858,643	3,734,264
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	9	0	0	4,000	281,115	527,075	812,190	792,135
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	12,430,000	12,430,000	13,080,000
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	0	0	0	0	0	0	0	34,065,431
PHYSICIANS REACH OUT (CSG)	0	0	0	0	0	250,000	250,000	250,000
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	0	0	0	0	0	390,000	390,000	390,000
SENIOR CENTERS - HEALTH & WELLNESS (CSG)	0	0	0	0	0	244,000	244,000	244,000
Women, Infants, Children (HLT)	66	3	4,230,066	3,879	0	31,733	4,265,678	0
Community Support Programs (HLT)	77	0	0	4,170,114	1,316,200	969,857	6,456,171	0
School Health Nurse (HLT)	160	0	0	50,000	5,000	10,927,424	10,982,424	0
HEALTH PLANNING (HLT)	18	0	0	113,229	700	1,435,284	1,549,213	0

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 1								
HEALTH PROMOTION (HLT)	16	0	0	227,972	0	1,319,010	1,546,982	0
CARE RING NURSE FAMILY PARTNERSHIP (CSG)	0	0	0	0	0	62,500	62,500	0
BETHESDA HEALTH CENTER (CSG)	0	0	0	0	0	165,000	165,000	0
Total:	392	3	4,230,066	4,686,994	1,713,515	32,692,226	43,322,801	53,097,177
Priority 1 Total:	450	3	7,114,095	53,116,994	8,275,454	695,433,608	763,940,151	757,099,907
Priority 2								
Adult Mental Illness Prevention & Treatment								
BEHAVIORAL HEALTH CENTER (AMH)	0	0	0	0	0	0	0	11,594,186
ADULT MENTAL HEALTH CONTINUUM (MCO)	0	0	48,305	6,282,819	0	1,086,889	7,418,013	5,719,059
JAIL DIVERSION (MCO)	0	0	0	0	0	178,347	178,347	1,409,850
ADULT MENTAL HEALTH CONTINUUM (PSO)	7	0	0	0	294,708	235,553	530,261	479,281
CARE COORDINATION (MCO)	86	0	5,028,133	13,044	0	577,333	5,618,510	0
COMPLIANCE AND PROGRAM INTEGRITY (MCO)	3	0	0	0	0	0	0	0
BEHAVIORAL HEALTH CARE (MCO)	0	0	0	0	8,846,650	(8,846,650)	0	0
ADMINISTRATIVE AND ADVOCACY SERVICES (MCO)	9	0	653,701	0	0	95,283	748,984	0
Total:	105	0	5,730,139	6,295,863	9,141,358	(6,673,245)	14,494,115	19,202,376
Business Attraction, Retention, and Expansion								
MWSBE (EDO)	1	0	0	0	0	120,415	120,415	117,054
ECONOMIC DEVELOPMENT (EDO)	1	0	0	0	0	139,864	139,864	136,303
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	0	0	0	0	0	199,034	199,034	199,034
BUSINESS INVESTMENT GRANTS (EDO)	0	0	0	0	0	4,959,873	4,959,873	4,024,719
DEVELOPMENT AGREEMENTS (EDO)	0	0	0	0	0	3,198,040	3,198,040	3,968,040
Total:	2	0	0	0	0	8,617,226	8,617,226	8,445,150
Child Abuse, Neglect Prevention & Protection								
ADOPTION ASSISTANCE (DSS)	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES (DSS)	0	0	0	0	0	0	0	0
PERMANENCY PLANNING (DSS)	0	0	0	0	0	0	0	0
CHILDREN'S SERVICES (DSS)	362	0	18,187,318	2,135,786	200,000	16,683,688	37,206,792	33,577,060
Total:	362	0	18,187,318	2,135,786	200,000	16,683,688	37,206,792	33,577,060
Communicable Illness & Disease Prevention/Treatment								
COMMUNICABLE DISEASE (HLT)	46	0	28,000	480,404	229,000	2,613,512	3,350,916	1,040,667
STD/HIV TRACKING & INVESTIGATIONS (HLT)	0	0	0	0	0	0	0	641,692
BIOTERRORISM PREPAREDNESS (HLT)	0	0	0	0	0	0	0	195,885
Public Health Clinics (HLT)	79	2	1,847,009	302,798	1,591,254	4,289,327	8,030,388	0
Total:	125	2	1,875,009	783,202	1,820,254	6,902,839	11,381,304	1,878,244
Economic/Financial Assistance								
CHILDCARE SERVICES (DSS)	0	0	30,205,084	14,114,605	0	631,260	44,950,949	46,459,387
MEDICAID RELATED PAYMENTS (DSS)	0	0	0	0	0	3,389,008	3,389,008	3,389,008
PUBLIC ASSISTANCE (DSS)	460	4	16,024,240	596,991	583,711	11,487,751	28,692,693	28,063,826
INDIGENT CARE SUBSIDY (HSP)	0	0	0	0	0	225,000	225,000	225,000
MEDASSIST OF MECKLENBURG (CSG)	0	0	0	0	0	400,000	400,000	400,000
LSSP - CIVIL LEGAL ASSISTANCE (CSG)	0	0	0	0	0	0	0	0
GENERAL ASSISTANCE (DSS)	15	0	9,144,822	106,010	0	3,550,693	12,801,525	9,007,484
CHILD SUPPORT ENFORCEMENT (CSE)	0	0	0	0	0	0	0	0
CHILD SUPPORT ENFORCEMENT (SHF)	2	0	0	0	0	0	0	0
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9	0	0	0	1,452	700,686	702,138	670,459
COMMUNITY SOCIAL WORK (DSS)	36	0	1,450,895	110,502	154,000	1,132,467	2,847,864	3,660,350
LSSP - DISABILITY RIGHTS (CSG)	0	0	0	0	0	0	0	0
CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	101	0	4,628,654	344,280	17,644	1,940,881	6,931,459	6,281,903
CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)	0	0	0	0	0	50,000	50,000	0
JUNIOR ACHIEVEMENT (CSG)	0	0	0	0	0	20,000	20,000	0
Total:	623	4	61,453,695	15,272,388	756,807	23,527,746	101,010,636	98,157,417
Employee Resource Management								
UNEMPLOYMENT INSURANCE (HRS)	0	0	0	0	0	1,400,000	1,400,000	1,400,000
EMPLOYEE COMPENSATION (NDP)	0	0	0	0	0	4,800,000	4,800,000	4,374,000

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 2								
401/457b CONTRIBUTION (NDP)	0	0	0	0	0	0	0	2,054,000
RETIREE MEDICAL INSURANCE (HRS)	0	0	0	0	0	10,555,030	10,555,030	10,555,030
EMPLOYEE MARKET ADJUSTMENT (NDP)	0	0	0	0	0	1,500,000	1,500,000	0
COUNTYCARE FITNESS (PRK)	0	0	0	0	0	0	0	0
SAFETY & HEALTH RISK								
MANAGEMENT(MGR)	0	0	0	0	0	0	0	0
EMPLOYEE LEARNING SERVICES (HRS)	0	0	0	0	0	916,088	916,088	1,080,000
HUMAN RESOURCES (DSS)	0	0	0	0	0	0	0	0
TRAINING (PRK)	0	0	0	0	0	0	0	0
HUMAN RESOURCES (AMH)	0	0	0	0	0	0	0	0
HUMAN RESOURCES (LIB)	0	0	0	0	0	0	0	0
HUMAN RESOURCES (SHF)	9	0	0	0	0	919,863	919,863	827,562
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	8,000,000	8,000,000	8,000,000
TRAINING DIVISION - MANDATED (SHF)	11	0	0	0	0	616,919	616,919	593,914
TRAINING DIVISION - NONMANDATED (SHF)	0	0	0	0	0	613,383	613,383	604,057
EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)	23	0	0	0	192,960	2,112,541	2,305,501	1,991,185
EMPLOYEE SERVICES CENTER (BSA)	6	0	0	0	0	386,523	386,523	405,669
HUMAN RESOURCE MANAGEMENT (BSA)	34	0	0	0	0	3,856,973	3,856,973	3,142,486
Total:	83	0	0	0	192,960	35,677,320	35,870,280	35,027,903
Financial Management/Fiscal Control								
ADMINISTRATIVE SUPPORT (MGR)	4	0	0	0	0	356,831	356,831	267,245
FINANCIAL REPORTING (FIN)	5	0	0	0	0	652,231	652,231	719,363
ENFORCED COLLECTIONS (TAX)	19	2	0	0	145,000	2,843,055	2,988,055	3,117,105
SENIOR ADMINISTRATION (MCO)	0	0	0	1,182,471	0	0	1,182,471	643,566
UTILIZATION MANAGEMENT (MCO)	29	0	1,906,872	626,620	0	0	2,533,492	3,075,240
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	100,000	100,000	100,000
CAPITAL & DEBT (FIN)	3	0	0	0	0	229,097	229,097	227,754
ACCOUNTING (FIN)	21	0	0	0	0	5,652,898	5,652,898	5,990,400
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	125,388	125,388	122,416
BUSINESS TAX (TAX)	19	0	0	0	2,176,169	43,142	2,219,311	2,142,912
TAX SUPPORT SERVICES (TAX)	15	0	0	0	105,495	1,257,246	1,362,741	1,405,998
AUDIT (AUD)	10	0	0	0	0	1,043,333	1,043,333	1,017,611
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	14	0	0	0	0	1,522,523	1,522,523	1,307,876
FRAUD (DSS)	11	0	489,694	0	0	218,879	708,573	742,424
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	1,989,278	1,989,278	1,931,334
PROCUREMENT (JCC)	0	0	0	0	0	745,452	745,452	728,456
REVENUES (NDP)	0	0	0	0	3,270,293	(3,270,293)	0	0
COMMISSIONERS (COM)	9	0	0	0	0	411,602	411,602	388,656
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	125,000	125,000	125,000
ABC PROFIT DISTRIBUTION	0	0	0	0	0	332,000	332,000	332,000
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086
SENIOR ADMINISTRATION (MGR)	6	0	0	0	0	1,506,089	1,506,089	1,201,100
ADMINISTRATIVE SUPPORT (MGR)	10	0	0	0	0	835,482	835,482	898,590
ADMINISTRATIVE SUPPORT (MCO)	0	0	0	3,322,698	0	0	3,322,698	275,624
FISCAL ADMINISTRATION (MCO)	25	0	1,972,036	267,037	0	0	2,239,073	0
PROGRAM REVIEW & STUDIES (OMB)	0	0	0	0	0	100,000	100,000	75,000
QUALITY IMPROVEMENT (MCO)	15	0	1,005,742	334,076	8,000	0	1,347,818	1,031,689
MANAGEMENT & BUDGET SERVICES (MGR)	11	0	0	0	0	1,217,938	1,217,938	1,192,121
QUALITY IMPROVEMENT (DSS)	31	0	507,996	0	0	1,984,605	2,492,601	3,137,835
HUMAN SERVICES FINANCE DIVISION (FIN)	80	0	0	0	0	6,121,476	6,121,476	5,756,667
CHILD SUPPORT ENFORCEMENT								
ADMINISTRATION (CSE)	4	0	269,043	43,035	0	105,362	417,440	407,641
PSO ADMINISTRATION (PSO)	16	0	0	0	3,500	1,593,226	1,596,726	1,484,036
HEALTH DEPARTMENT TRANSITION (HLT)	0	0	0	0	0	0	0	1,995,000
HEALTH TRANSITION (BSA)	0	0	0	0	0	0	0	678,899
SENIOR ADMINISTRATION (CAO)	2	0	0	0	0	356,245	356,245	0
ADMINISTRATIVE SUPPORT (CAO)	7	0	0	0	0	808,902	808,902	0
MECLINK (MCO)	0	0	0	0	0	17,693,300	17,693,300	0
CSS ADMINISTRATION (CSS)	5	0	0	0	0	588,066	588,066	398,217
SENIOR ADMINISTRATION (DSS)	1	0	643,012	0	0	22,277	665,289	2,730,438
ADMINISTRATIVE SUPPORT (DSS)	8	0	219,100	0	0	409,536	628,636	483,929
FISCAL ADMINISTRATION (DSS)	0	0	0	0	0	0	0	0
SENIOR ADMINISTRATION (FIN)	3	0	0	0	0	515,203	515,203	504,021
ADMINISTRATIVE SUPPORT (FIN)	2	0	0	0	0	124,591	124,591	122,546
SENIOR ADMINISTRATION (HLT)	2	0	0	0	0	639,933	639,933	400,797

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 2								
ADMINISTRATIVE SUPPORT (HLT)	1	0	0	265,272	560,000	366,850	1,192,122	248,322
FISCAL ADMINISTRATION (HLT)	0	0	0	0	0	0	0	0
ADMINISTRATIVE SUPPORT (HRS)	0	0	0	0	0	400,000	400,000	400,000
SENIOR ADMINISTRATION (LUE)	1	0	0	0	172,480	18,377	190,857	210,667
ADMINISTRATIVE SUPPORT (LUE)	8	0	0	0	674,569	139,235	813,804	752,682
FISCAL ADMINISTRATION (LUE)	9	1	0	0	707,839	23,156	730,995	673,325
SENIOR ADMINISTRATION (PRK)	2	0	0	0	0	429,309	429,309	394,471
ADMINISTRATIVE SUPPORT (PRK)	2	0	0	0	0	345,422	345,422	387,624
FISCAL ADMINISTRATION (PRK)	6	0	0	0	0	553,835	553,835	535,284
SENIOR ADMINISTRATION (REG)	2	0	0	0	0	344,628	344,628	300,877
ADMINISTRATIVE SUPPORT (REG)	1	0	0	0	0	92,643	92,643	87,123
FISCAL ADMINISTRATION (REG)	2	0	0	0	0	121,766	121,766	114,902
SENIOR ADMINISTRATION (SHF)	3	0	0	0	50,000	597,873	647,873	479,930
ADMINISTRATIVE SUPPORT (SHF)	4	0	0	0	0	395,952	395,952	367,577
FISCAL ADMINISTRATION (SHF)	15	0	0	0	0	1,153,767	1,153,767	1,102,768
SENIOR ADMINISTRATION (TAX)	1	0	0	0	0	152,952	152,952	147,335
PROVIDERS OPERATIONS (MCO)	29	0	2,225,581	353,770	0	0	2,579,351	1,520,839
RESEARCH & PLANNING (SHF)	2	0	0	0	0	146,777	146,777	133,661
MEDICAID WAIVER (MCO)	0	0	187,358,375	0	0	(468,973)	186,889,402	0
ADMINISTRATIVE SUPPORT (BSA)	6	0	0	0	0	456,689	456,689	848,778
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	15	0	0	0	0	2,450,818	2,450,818	1,692,807
SENIOR ADMINISTRATION (BSA)	1	0	0	0	0	201,496	201,496	194,259
ADMINISTRATION (MCO)	12	0	4,229,835	0	0	0	4,229,835	0
Total:	546	3	200,827,286	6,394,979	7,873,345	57,215,551	272,311,161	58,045,823
IT Resource Mgmt								
INFORMATION SYSTEM (CAO)	5	0	0	0	0	1,363,279	1,363,279	0
TELEPHONE AND NETWORK	0	0	0	0	0	2,635,109	2,635,109	0
INFRASTRUCTURE								
INFORMATION TECHNOLOGY SUPPORT (AMH)	0	0	0	0	0	0	0	495,321
GIS APPLICATIONS (GIS)	8	0	0	0	0	1,056,166	1,056,166	1,341,909
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	822,294	822,294	803,797
TECHNOLOGY RESERVE (NDP)	0	0	0	0	6,500,000	0	6,500,000	6,500,000
IT RESOURCE MANAGEMENT (LIB)	4	0	0	0	0	841,451	841,451	836,031
IT RESOURCE MANAGEMENT (DSS)	0	0	225,806	0	0	767,415	993,221	1,023,221
IT RESOURCE MANAGEMENT (PRK)	2	0	0	0	0	456,905	456,905	454,866
IT RESOURCE MANAGEMENT (SHF)	11	0	0	0	0	992,274	992,274	792,214
APPLICATIONS AND DATABASES (BSA)	42	0	0	0	0	4,459,961	4,459,961	4,629,715
IT BUSINESS ANALYSIS (BSA)	20	0	0	0	0	896,488	896,488	534,945
IT CUSTOMER SUPPORT CENTER (BSA)	36	0	0	0	0	2,534,351	2,534,351	2,302,085
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	43	0	0	0	0	8,222,241	8,222,241	6,923,627
IT PROJECT MANAGEMENT (BSA)	12	0	0	0	0	1,419,189	1,419,189	1,340,570
IT SECURITY SERVICES (BSA)	5	0	0	0	0	749,591	749,591	769,107
Total:	190	0	225,806	0	6,500,000	27,216,714	33,942,520	28,747,408
Land, Property, & Records Management								
VITAL RECORDS (HLT)	0	0	0	0	0	0	0	570,172
RECORDS RESEARCH & ASSISTANCE (REG)	9	0	0	0	230,000	666,661	896,661	887,325
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	18	0	0	0	174,000	1,132,483	1,306,483	1,027,860
VITAL & MISCELLANEOUS RECORDS (REG)	6	0	0	0	0	365,463	365,463	479,662
LAND RECORDS (GIS)	17	0	0	0	0	1,146,767	1,146,767	1,022,823
PERSONAL PROPERTY (LUE)	0	0	0	0	0	0	0	0
REAL ESTATE APPRAISAL (LUE)	0	0	0	0	0	0	0	0
RECORD & MAIL SERVICES (DSS)	0	0	349,020	0	0	1,396,077	1,745,097	1,358,525
PROPERTY DISCOVERIES (NDP)	0	0	0	0	0	1,250,000	1,250,000	1,100,000
PROPERTY ASSESSMENT (CAO)	0	0	0	0	0	0	0	7,558,105
STORM WATER DATABASE MAINTENANCE (GIS)	9	0	0	0	751,165	0	751,165	0
BUSINESS PERSONAL PROPERTY AUDIT (CAO)	3	0	0	0	0	267,809	267,809	0
PROPERTY ASSESSMENT SERVICES (CAO)	34	0	0	0	0	2,232,288	2,232,288	0
REAL PROPERTY VALUATION (CAO)	44	0	0	0	0	4,995,212	4,995,212	0
MAPPING AND PROJECT SERVICES (GIS)	7	0	0	0	825,035	688,664	1,513,699	1,199,443
Patient Services And Planning (Hlt)	63	0	0	0	1,058,191	2,849,531	3,907,722	0
Total:	210	0	349,020	0	3,038,391	16,990,955	20,378,366	15,203,915

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 2								
Legal Counsel								
ATTORNEY (MGR)	6	1	0	0	0	1,699,972	1,699,972	1,526,714
LEGAL SERVICES (DSS)	12	0	167,068	0	0	1,176,824	1,343,892	1,313,897
LEGAL SERVICES (SHF)	2	0	0	0	0	287,755	287,755	152,683
ATTORNEY (TAX)	0	0	0	0	0	380,000	380,000	320,000
Total:	20	1	167,068	0	0	3,544,551	3,711,619	3,313,294
Property/Asset Management and Maintenance								
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	6,855,361	6,855,361	6,996,182
FACILITIES MANAGEMENT (AMH)	0	0	0	0	0	0	0	499,943
FACILITIES MANAGEMENT (LIB)	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT (DSS)	0	0	293,152	0	0	1,164,462	1,457,614	1,456,018
CAPITAL RESERVE (NDP)	0	0	0	0	10,500,000	0	10,500,000	7,500,000
VEHICLE RESERVE (NDP)	0	0	0	0	2,000,000	0	2,000,000	1,100,000
CORPORATE FLEET MANAGEMENT (BSA)	1	0	0	0	0	369,876	369,876	354,854
FACILITY SECURITY (BSA)	1	0	0	0	0	2,131,843	2,131,843	1,428,758
COURIER SERVICES (BSA)	2	0	0	0	0	216,584	216,584	371,539
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	11	0	0	0	0	748,686	748,686	618,018
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	7	0	0	0	218,589	15,563,514	15,782,103	11,258,657
REAL ESTATE MANAGEMENT (BSA)	3	0	0	0	36,640	610,223	646,863	473,440
SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)	0	0	0	0	0	750,000	750,000	750,000
Total:	25	0	293,152	0	12,755,229	28,410,549	41,458,930	32,807,409
Public and Employee Communications								
PUBLIC INFORMATION (PRK)	0	0	0	0	0	0	0	0
PUBLIC INFORMATION (LIB)	4	0	0	0	0	344,082	344,082	333,178
311 CALL CENTER (JCC)	0	0	0	0	0	2,527,520	2,527,520	2,438,152
CHS COMMUNICATIONS (DSS)	0	0	0	0	0	0	0	0
GME COMMUNICATIONS (LUE)	0	0	0	0	0	0	0	250,854
SC COMMUNICATIONS (LUE)	0	0	0	0	373,250	0	373,250	0
VOTER EDUCATION OUTREACH (ELE)	6	0	0	0	199,598	646,481	846,079	1,134,879
PUBLIC INFORMATION (BSA)	10	0	0	0	0	1,140,039	1,140,039	1,035,072
VIDEO SERVICES (BSA)	2	0	0	0	0	177,990	177,990	176,048
WEB SERVICES (BSA)	5	0	0	0	0	610,791	610,791	430,719
Total:	27	0	0	0	572,848	5,446,903	6,019,751	5,798,902
Priority 2 Total:	2,318	9	289,108,493	30,882,218	42,851,192	223,560,797	586,402,700	340,204,901
Priority 3								
Child & Adolescent Mental Health Services								
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	8	1	0	0	0	739,666	739,666	801,077
CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (MCO)	0	0	88,308	0	0	2,776,935	2,865,243	9,690,615
EVALUATIONS (MCO)	5	0	0	2,500	0	543,610	546,110	266,777
Total:	13	1	88,308	2,500	0	4,060,211	4,151,019	10,758,469
Detention Facilities								
DETENTION SERVICES (SHF)	900	0	200,000	0	22,922,183	53,146,646	76,268,829	75,233,192
JUVENILE OUT OF COUNTY HOUSING (SHF)	0	0	0	0	0	0	0	0
REHABILITATION SERVICES (SHF)	23	0	0	0	0	2,116,307	2,116,307	2,001,585
WORK RELEASE & RESTITUTION CENTER (SHF)	27	0	0	0	135,000	2,152,402	2,287,402	2,125,822
Total:	950	0	200,000	0	23,057,183	57,415,355	80,672,538	79,360,599
Domestic/intimate Partner Violence Prevention & Protection								
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	714,395	714,395	720,473
DV SERVICES (DSS)	0	0	0	0	0	63,339	63,339	61,372
DV VICTIM SERVICES (CSS)	0	0	0	0	0	0	0	0
NOVA (CSS)	6	0	0	0	90,000	559,135	649,135	617,443
DV ADULT VICTIM SERVICES (CSS)	15	1	0	0	6,400	2,053,849	2,060,249	2,130,755
DV CHILDREN SERVICES (CSS)	7	0	0	0	0	633,822	633,822	546,391
Total:	37	1	0	0	96,400	4,024,540	4,120,940	4,076,434
Environmental Services_Water								
GROUND WATER QUALITY (LUE)	13	0	0	19,591	280,050	962,779	1,262,420	1,290,797
SURFACE WATER QUALITY (LUE)	0	0	0	0	0	0	0	8,314,612
LAKE NORMAN MARINE COMMISSION (LUE)	0	0	0	0	2,077	0	2,077	2,077

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 3								
MT ISLAND LAKE MARINE COMMISSION (LUE)	0	0	0	0	1,156	0	1,156	1,156
LAKE WYLIE MARINE COMMISSION (LUE)	0	0	0	0	1,325	0	1,325	1,325
LAND DEVELOPMENT (LUE)	7	1	0	0	791,305	105,940	897,245	579,296
SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION	60	1	0	0	14,606,921	0	14,606,921	0
Total:	80	2	0	19,591	15,682,834	1,068,719	16,771,144	10,189,263
Homelessness Services								
HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	5	0	0	0	0	326,943	326,943	315,356
HOMELESS RESOURCE SERVICES (CSS)	4	0	0	0	0	1,502,518	1,502,518	1,488,364
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5	0	0	0	0	351,904	351,904	339,078
SHELTER PLUS CARE SERVICES (CSS)	2	0	0	0	0	150,885	150,885	154,330
FREQUENT USER SERVICE ENHANCEMENT (CSS)	0	0	0	0	0	2,262,500	2,262,500	0
Total:	16	0	0	0	0	4,594,750	4,594,750	2,297,128
Intellectual & Developmental Disabilities								
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	96	1	0	2,549,575	1,648,246	3,593,013	7,790,834	7,685,494
INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (MCO)	0	0	0	7,258,249	0	2,125,965	9,384,214	9,454,196
HEALTH CALL CENTER (MCO)	26	0	1,810,527	481,581	0	0	2,292,108	0
Total:	122	1	1,810,527	10,289,405	1,648,246	5,718,978	19,467,156	17,139,690
Library Services								
INMATE LIBRARY SERVICE (SHF)	4	0	0	0	0	266,629	266,629	280,133
PUBLIC LIBRARY SERVICES (LIB)	281	9	0	0	0	22,072,995	22,072,995	21,355,362
IMAGINON (LIB)	22	1	0	0	0	1,582,621	1,582,621	1,725,892
Total:	307	9	0	0	0	23,922,245	23,922,245	23,361,387
Substance Abuse Prevention & Treatment								
SUBSTANCE ABUSE PREVENTION SERVICES (MCO)	0	0	413,968	0	0	274,011	687,979	548,022
ADULT SUBSTANCE TREATMENT CONTINUUM (MCO)	0	0	2,277,765	3,374,932	0	1,613,900	7,266,597	7,114,292
YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (MCO)	0	0	293,607	102,253	0	43,350	439,210	430,335
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	70	7	0	286,266	948,993	4,208,199	5,443,458	5,288,306
Total:	70	7	2,985,340	3,763,451	948,993	6,139,460	13,837,244	13,380,955
Tourism								
CRVA-CIAA TOURNAMENT (EDO)	0	0	0	0	0	200,000	200,000	200,000
US NATIONAL WHITEWATER (EDO)	0	0	0	0	0	1,000,000	1,000,000	1,000,000
ACC FOOTBALL CHAMPIONSHIP (EDO)	0	0	0	0	0	250,000	250,000	250,000
Total:	0	0	0	0	0	1,450,000	1,450,000	1,450,000
Priority 3 Total:	1,595	21	5,084,175	14,074,947	41,433,656	108,394,258	168,987,036	162,013,925
Priority 4								
Adult Abuse, Neglect Prevention & Protection								
ADULT SERVICES (DSS)	49	1	1,337,371	117,258	0	2,981,070	4,435,699	4,057,043
Total:	49	1	1,337,371	117,258	0	2,981,070	4,435,699	4,057,043
Criminal Justice Coordination								
CRIMINAL JUSTICE PLANNING (CJS)	4	0	60,834	274,191	0	601,526	936,551	1,076,828
GENERAL COURT MANDATED (CJS)	0	0	0	0	116,000	55,635	171,635	184,830
COURT CHILD CARE (CJS)	0	0	0	0	0	212,250	212,250	176,986
DISTRICT ATTORNEY'S OFFICE (CJS)	4	0	0	0	0	1,916,926	1,916,926	1,819,159
FELONY DRUG TEAM (CJS)	0	0	0	0	66,391	37,609	104,000	104,000
DISTRICT COURT SET (CJS)	0	0	0	0	0	425,812	425,812	417,407
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3	0	0	0	0	289,852	289,852	281,601
PUBLIC DEFENDER'S OFFICE (CJS)	0	0	0	0	0	639,185	639,185	568,544
DRUG TREATMENT COURT (CJS)	15	0	0	0	0	1,077,711	1,077,711	1,113,179
STRUCTURED DAY SERVICE (CJS)	0	0	0	0	0	0	0	0
PRETRIAL RELEASE SERVICE (CJS)	20	0	0	0	13,750	1,526,265	1,540,015	2,046,753
JURY MANAGEMENT (CJS)	0	0	0	0	0	85,800	85,800	62,118
CRIMINAL FELONY ADMINISTRATION (CJS)	0	0	0	0	0	405,419	405,419	456,981
SUPERIOR COURT SET (CJS)	0	0	0	0	0	790,100	790,100	780,167

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 4								
CHILD SUPPORT COURT SERVICES (CSE)	3	0	284,561	43,035	0	121,308	448,904	431,153
Total:	49	0	345,395	317,226	196,141	8,185,398	9,044,160	9,519,706
Environmental Services_AIR								
AIR QUALITY (LUE)	21	1	0	517,719	1,124,651	0	1,642,370	2,078,670
Total:	21	1	0	517,719	1,124,651	0	1,642,370	2,078,670
Greenway Development & Management								
GREENWAYS PLANNING (PRK)	0	0	0	0	0	0	0	0
GREENWAY MAINTENANCE (PRK)	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Park, Fields & Recreation Centers								
PARK OPERATIONS (PRK)	95	0	0	0	606,000	8,173,671	8,779,671	11,805,469
PARK REPAIR AND MAINTENANCE (PRK)	28	0	0	0	0	3,933,247	3,933,247	4,091,905
PARK FACILITY PLANNING SERVICE (PRK)	4	0	0	0	0	439,013	439,013	295,977
RECREATION CENTER MAINTENANCE (PRK)	0	0	0	0	0	0	0	0
HORTICULTURE & LANDSCAPING (PRK)	0	0	0	0	0	0	0	0
TURF & IRRIGATION (PRK)	0	0	0	0	0	0	0	0
Total:	127	0	0	0	606,000	12,545,931	13,151,931	16,193,351
Public Safety & Security								
LESD (NDP)	0	0	0	0	13,119,422	680,000	13,799,422	13,147,196
REGISTRATION DIVISION (SHF)	12	0	0	0	100,000	580,785	680,785	668,725
COURT SECURITY (SHF)	102	0	0	0	0	6,954,061	6,954,061	6,763,580
FIELD OPERATIONS (SHF)	107	0	0	7,500	3,072,438	6,682,445	9,762,383	9,635,698
SAFETY & SECURITY (LIB)	0	0	0	0	0	0	0	0
FIRE SERVICE DISTRICT (JCC)	0	0	0	0	3,635,500	0	3,635,500	3,296,101
Total:	221	0	0	7,500	19,927,360	14,897,291	34,832,151	33,511,300
Recreation & Leisure Programs								
SPECIAL FACILITIES (PRK)	0	0	0	0	90,701	99,081	189,782	189,782
RECREATION PROGRAMMING (PRK)	64	0	0	0	809,550	5,605,630	6,415,180	6,283,739
TERAPEUTIC RECREATION (PRK)	8	0	0	0	114,000	727,526	841,526	845,320
4-H/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	0	0	0
Total:	72	0	0	0	1,014,251	6,432,237	7,446,488	7,318,841
Priority 4 Total:	539	2	1,682,766	959,703	22,868,403	45,041,927	70,552,799	72,678,911
Priority 5								
Aging In Place Services								
IN-HOME AIDE (DSS)	0	0	0	0	0	0	0	0
ADULT SOCIAL WORK (DSS)	0	0	0	0	0	0	0	0
CHAR-MECK COUNCIL ON AGING (CSG)	0	0	0	0	0	0	0	30,000
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	28	1	722,247	107,252	113,600	1,806,973	2,750,072	2,931,922
SENIOR CENTERS (CSG)	0	0	0	0	0	0	0	0
MAINTAINING INDEPENDENCE SERVICES (DSS)	4	0	1,578,040	1,577,675	2,500	1,477,332	4,635,547	4,603,035
LEVINE JEWISH COMMUNITY CENTER (CSG)	0	0	0	0	0	50,000	50,000	0
LEVINE SENIOR CENTERS (CSG)	0	0	0	0	0	65,000	65,000	65,000
Total:	32	1	2,300,287	1,684,927	116,100	3,399,305	7,500,619	7,629,957
Aquatic Services								
INDOOR POOLS (PRK)	14	0	0	0	1,453,299	808,095	2,261,394	2,238,187
OUTDOOR POOLS (PRK)	0	0	0	0	0	215,550	215,550	215,550
Total:	14	0	0	0	1,453,299	1,023,645	2,476,944	2,453,737
Athletic Services								
ATHLETIC SERVICES (PRK)	6	0	0	0	1,029,000	(57,395)	971,605	954,348
Total:	6	0	0	0	1,029,000	(57,395)	971,605	954,348
Environmental Services Land								
NATURE PRESERVES & NATURAL RESOURCES (PRK)	36	0	0	0	192,500	2,705,967	2,898,467	2,860,898
SOLID WASTE DISPOSAL (LUE)	0	0	0	0	0	0	0	6,563,490
WASTE REDUCTION (LUE)	0	0	0	0	0	0	0	7,772,633
YARD WASTE (LUE)	0	0	0	0	0	0	0	2,396,365
ZONING CODE ENFORCEMENT (LUE)	0	0	0	0	105,000	0	105,000	113,000
SOLID WASTE SERVICES (LUE)	68	0	0	1,654,442	13,669,420	0	15,323,862	0
Total:	104	0	0	1,654,442	13,966,920	2,705,967	18,327,329	19,706,386

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY13 Adopted Budget
Priority 5								
Regulatory Processes & Building Safety								
FLOOD HAZARD MITIGATION (LUE)	0	0	0	0	0	0	0	6,198,567
CODE ENFORCEMENT (LUE)	175	0	0	0	19,696,866	0	19,696,866	16,207,690
FIRE MARSHAL (LUE)	1	0	0	0	0	124,453	124,453	122,268
Total:	176	0	0	0	19,696,866	124,453	19,821,319	22,528,525
Priority 5 Total:	332	1	2,300,287	3,339,369	36,262,185	7,195,975	49,097,816	53,272,953
Priority 6								
Historic Preservation								
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	0	2	0	0	75,000	155,465	230,465	190,711
Total:	0	2	0	0	75,000	155,465	230,465	190,711
Land Quality								
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Morgue & Medical Examiner								
MEDICAL EXAMINER (MED)	13	0	0	564,122	33,535	974,647	1,572,304	1,585,344
Total:	13	0	0	564,122	33,535	974,647	1,572,304	1,585,344
Recreation & Leisure Programs								
COOPERATIVE EXTENSION SERVICES (PRK)	0	0	0	0	13,500	188,943	202,443	202,443
Total:	0	0	0	0	13,500	188,943	202,443	202,443
Regional Planning								
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	0	0	0	0	0	251,530	251,530	251,530
Total:	0	0	0	0	0	251,530	251,530	251,530
Transportation								
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	35,100,000	0	0	35,100,000	34,000,000
MEDICAID TRANSPORTATION (DSS)	0	0	3,230,749	1,243,583	0	25,668	4,500,000	4,500,000
MECKLENBURG TRANSPORT (DSS)	33	1	533,769	831,976	330,100	989,267	2,685,112	3,056,765
Total:	33	1	3,764,518	37,175,559	330,100	1,014,935	42,285,112	41,556,765
Voting Services								
VOTER REGISTRATION & MAINTENANCE (ELE)	8	0	0	0	506,877	636,681	1,143,558	1,086,830
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	0	438,001	438,001	393,000
PRIMARY & GENERAL ELECTIONS (ELE)	4	0	0	0	1,033,674	590,103	1,623,777	1,133,425
DISTRICT & PRECINCT (ELE)	3	0	0	0	0	283,457	283,457	402,020
ELECTIONS (ELE)	0	0	0	0	0	0	0	0
Total:	15	0	0	0	1,540,551	1,948,242	3,488,793	3,015,275
Priority 6 Total:	61	3	3,764,518	37,739,681	1,992,686	4,533,762	48,030,647	46,802,068
Priority 7								
Advisory Committee Mgmt/Citizen Participation								
CITIZEN INVOLVEMENT OUTREACH (MGR)	1	0	0	0	0	142,690	142,690	138,713
Total:	1	0	0	0	0	142,690	142,690	138,713
Financial Planning								
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0
Partnerships/Underwriting Development								
FUND DEVELOPMENT (LIB)	2	0	0	0	0	131,659	131,659	131,054
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	147,574	147,574	146,711
VOLUNTEER COORDINATION (PRK)	3	0	0	0	0	543,986	543,986	189,616
Total:	6	0	0	0	0	823,219	823,219	467,381
Personal Injury Prevention & Protection								
LAKE NORMAN MARINE COMMISSION (NDP)	0	0	0	0	0	21,584	21,584	21,584
LAKE WYLIE MARINE COMMISSION (NDP)	0	0	0	0	0	23,675	23,675	23,675
MT ISLAND LAKE MARINE COMMISSION (NDP)	0	0	0	0	0	21,884	21,884	21,884
Total:	0	0	0	0	0	67,143	67,143	67,143
Priority 7 Total:	7	0	0	0	0	1,033,052	1,033,052	673,237
GRAND TOTAL:	5,302	37	309,054,334	140,112,912	153,683,576	1,085,193,379	1,688,044,201	1,432,745,902

Central Piedmont Community College Funding

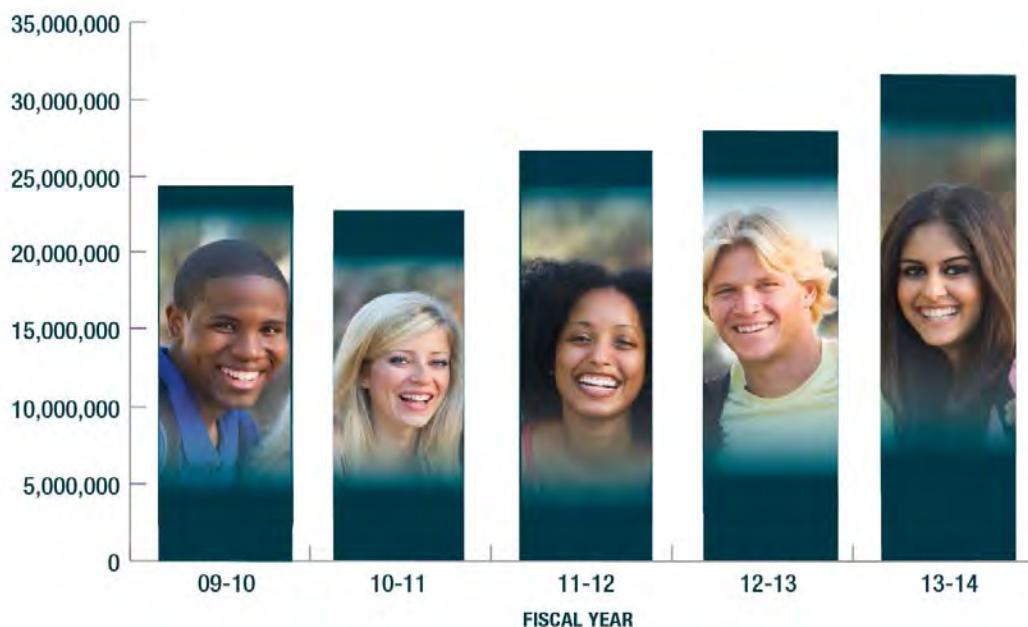
	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 12-13 Adopted Budget	FY 13-14 Adopted Budget
Current Expense	\$24,492,884	\$23,900,000	\$25,900,000	\$26,899,486	\$30,683,974
CPCC-WTVI Merger	\$0	\$0	\$0	\$200,000	\$200,000
Capital Maintenance and Repairs¹	*	*	\$450,000	\$110,000	\$770,000
Debt Service	\$16,870,477	\$15,595,112	\$17,567,000	\$15,217,118	\$12,496,344
TOTAL	\$41,363,361	\$39,495,112	\$43,917,000	\$42,426,604	\$44,150,318
% Increase	-5.2%	-4.5%	11.2%	-3.4%	4.1%
TOTAL (w/out Debt Service)	\$24,492,884	\$23,900,000	\$26,350,000	\$27,209,486	\$31,653,974
% Increase	-9.2%	-2.4%	10.3%	3.3%	16.3%
Annual Total Enrollment²	77,954	80,139	81,149	76,396	77,160
% Increase	5.1%	2.8%	1.3%	-5.9%	1.0%

¹ These amounts are appropriated in the Capital Reserve Fund.

² Annual Total Enrollment is supplied by CPCC

*Data not available

Total County Funding for Central Piedmont Community College



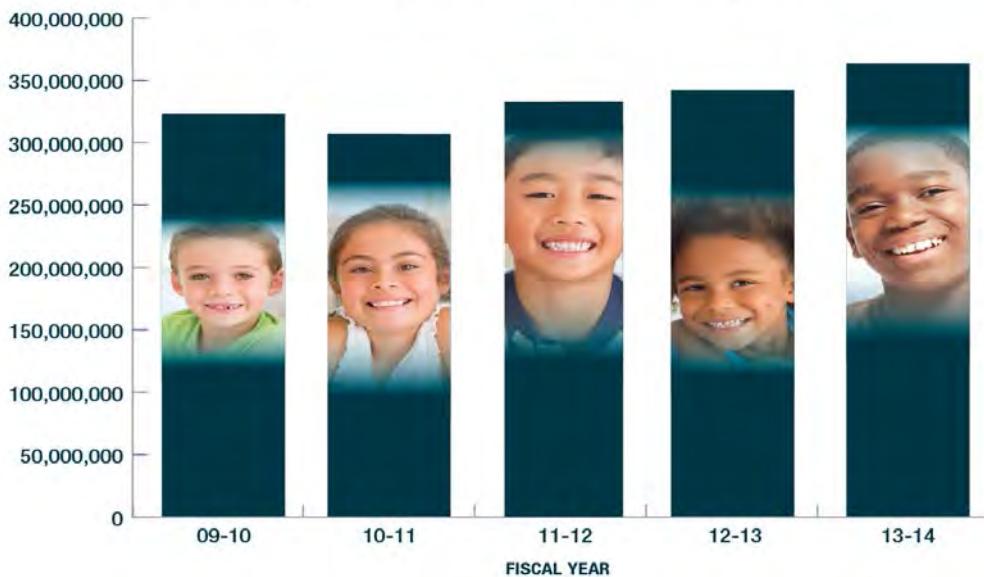
Charlotte - Mecklenburg Schools Funding

	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 12-13 Adopted Budget*	FY 13-14 Adopted Budget
Current Expense	\$313,367,391	\$299,950,000	\$326,039,101	\$316,577,051	\$354,244,548
CMS Salary increase	\$0	\$0	\$0	\$18,555,613	\$0
Fines & Forfeitures	\$4,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
TOTAL	\$317,367,391	\$302,250,000	\$328,339,101	\$337,432,664	\$356,544,548
Capital Replacement	\$5,200,000	\$4,960,000	\$4,960,000	\$4,960,000	\$4,960,000
Debt Service	\$111,533,690	\$116,118,593	\$120,557,000	\$104,813,417	\$88,660,107
TOTAL	\$434,101,081	\$423,328,593	\$453,856,101	\$447,206,081	\$450,164,655
% Increase	-6.3%	-2.5%	7.2%	-1.5%	0.7%
TOTAL (w/out Debt Service)	\$322,567,391	\$307,210,000	\$333,299,101	\$342,392,664	\$361,504,548
% Increase	-9.5%	-4.8%	8.5%	2.7%	5.6%
Average Daily Enrollment**	133,644	134,951	138,131	140,129	143,866
% Increase	-0.3%	1.0%	2.4%	1.4%	2.7%
Cost per Student	\$2,375	\$2,240	\$2,377	\$2,408	\$2,478

*\$18.5 million of CMS Operating was approved by the Board for CMS employee salary increases.

**Average Daily Enrollment is the sum of number of days in membership for all students in individual school units, divided by the number of school days in the term. The Average Daily Enrollment information is provided by CMS. FY10-FY13 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



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FY2014 Community Service Grant Funding

For Fiscal Year 2014, the Board of County Commissioners (BOCC) endorsed a competitive grants process that aligns Mecklenburg County's Community Service Grant Funding with the County's Critical Success Factors. On February 5, 2013, the County issued a request for proposals (RFP) for non-profit services that contribute to the following target areas:

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

RFP Target Areas and Mecklenburg County's Critical Success Factors

The four target areas of the RFP process reflect the specific factors endorsed by the BOCC in January 2011 as most critical to improving the quality of life for Mecklenburg County residents in the aftermath of the recession. These success factors were identified through a statistically representative survey of residents, a community forum, employee input and analysis of the County's progress toward desired results. Consistent with the County's Managing for Results philosophy, the FY2014 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 Interim County Manager to consider when making his funding recommendations to the BOCC.

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



FY2014 Community Service Grant Funding by Target Area

Community Service Grantee	FY14 Adopted Budget
Improve the High School Graduation Rate	
100 Black Men of Greater Charlotte, Inc. – Mentoring	15,500
Arts and Science Council - National Center for Arts and Technology	350,000
Big Brothers Big Sisters*	40,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	1,063,000
First Baptist Church West*	75,000
Y-Readers	148,000
Target Area Sub-Total	\$1,691,500
Train and Place Unemployed Workers	
Center for Community Transitions - LifeWorks!	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	15,616
Community Culinary School of Charlotte*	40,000
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
Target Area Sub-Total	\$205,616
Prevent Health Risks and Diseases	
Bethesda Health Center*	165,000
C.W. Williams Community Health Center, Inc.	390,000
Care Ring- Nurse-Family Partnership	62,500
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic	250,000
Charlotte-Mecklenburg Senior Centers, Inc. – Health	244,000
MedAssist of Mecklenburg	400,000
Levine Jewish Community Center*	50,000
Levine Senior Center	65,000
Shelter Health Services, Inc.	60,000
Target Area Sub-Total	\$1,936,500
Promote Financial Self-Sufficiency	
Charlotte-Mecklenburg Housing Partnership*	50,000
Junior Achievement*	20,000
Target Area Sub-Total	\$70,000
Community Service Grant Funding Total:	\$3,903,616

*Denotes new agency

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**FY2014 Community Service Grant Adopted Budget
Comparison of Funding FY2013 – FY2014**

Community Service Grantee	FY13 Amended Budget	FY14 Adopted Budget
Priority Level One		
100 Black Men of Greater Charlotte, Inc. - Mentoring	\$15,500	\$15,500
Arts and Science Council - National Center for Arts and Technology	350,000	350,000
Big Brothers Big Sisters*	-	40,000
Center for Community Transitions - LifeWorks!	50,000	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	16,000	15,616
Communities in Schools of Charlotte-Mecklenburg, Inc.	813,000	1,063,000
Community Culinary School of Charlotte*	-	40,000
First Baptist Church West*	-	75,000
Latin American Coalition	50,000	50,000
Urban League of Central Carolinas	50,000	50,000
YMCA Y Readers	148,000	148,000
Priority Level Two		
Charlotte-Mecklenburg Housing Partnership*	-	50,000
Junior Achievement*	-	20,000
Priority Level Three		
Bethesda Health Center*	-	165,000
C.W. Williams Community Health Center, Inc.	390,000	390,000
Care Ring - Physicians Reach Out	150,000	250,000
Care Ring- Nurse-Family Partnership*	-	62,500
Charlotte Community Health Clinic	200,000	250,000
Charlotte-Mecklenburg Senior Centers, Inc. - Health	244,000	244,000
Levine Jewish Community Center*	-	50,000
Levine Senior Center	65,000	65,000
MedAssist of Mecklenburg	350,000	400,000
Shelter Health Services	60,000	60,000
Community Service Grants Totals:	\$3,131,116	\$3,903,616

*Denotes new agency



FY2014 Staff Composition Changes by Agency

This chart displays staff changes for the FY2014 Adopted Budget.

	FY13 Adopted Positions		FY14 Adopted Positions		Positions Added		Positions Deleted	
	Agency	FTE	PTE	FTE	PTE	FTE	PTE	FTE
Area Mental Health	275							275
Board of Elections	21			21				
Business Support Services Agency ¹	252			285		33		
Child Support Enforcement	98			108		10		
Community Support Services	54			60	1	6	1	
County Assessor's Office ²				95		95		
County Commissioners	9			9				
Criminal Justice Services	54			46				8
Economic Development	2			2				
Finance	111			116		5		
GIS	33	1		41		8		1
Internal Audit	10			10				
LUESA	462	3		418	3	31		75
Managed Care Organization ³				239		251		12
Manager's Office	34	1		38	1	4		
Medical Examiner	13			13				
Park & Recreation	267			270		4		1
Provider Services Organization	186	12		197	9	11		3
Public Health	520			528	4	13	4	5
Public Library	322	9		327	9	5		
Register of Deeds	35			38		3		
Sheriff's Office ⁴	1,355			1,355				
Social Services	1,100	7		1,106	6	12		6
Tax Collector	55	2		55	2			
TOTAL	5,268	35		5,377	35	490	5	382
								5

FTE - Full-time equivalent staff

PTE - Part-time equivalent staff⁵

* Due to rounding totals may be slightly off.

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

¹ Business Support Services Agency was a new County agency in FY2013 that was composed of Human Resources, Information Services and Technology, Public Service and Information and Real Estate Services.

² The County Assessor's Office is a new County agency that is composed of positions from LUESA.

³ The Managed Care Organization is a new County agency that is composed of positions from Area Mental Health.

⁴ The Sheriff's Office number reflects 75 positions that were defunded during FY2012.

⁵ Part-time equivalent staff is defined as a regular employee who works less than 80.00 standard hours per pay period.



FY2014 Staff Summary Comparison by Agency

This chart displays comparative information on the County's positions from FY2011 to FY2014.

	FY11 Adopted Positions		FY12 Adopted Positions		FY13 Adopted Positions		FY14 Adopted Positions	
Agency	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	273	10	275	16	275			
Board of Elections	21		21		21		21	
Business Support Services Agency ¹	233		231		252		285	
Child Support Enforcement	98		98		98		108	
Community Support Services	48	2	53	1	54		60	1
County Assessor's Office ²							95	
County Commissioners	9		9		9		9	
Criminal Justice Services	39		55		54		46	
Economic Development	2		2		2		2	
Finance	34	1	47		111		116	
GIS	34	1	33	1	33	1	41	
Internal Audit	8		10		10		10	
LUESA	449	2	447	2	462	3	418	3
Managed Care Organization ³							239	
Manager's Office	30	1	33	1	34	1	38	1
Medical Examiner	13		13		13		13	
Park & Recreation	241		256	2	267		270	
Provider Services Organization					186	12	197	9
Public Health	38	1	39		520		528	4
Public Library	229		294	7	322	9	327	9
Register of Deeds	32		34		35		38	
Sheriff's Office ⁴	1,335		1,339		1,355		1,355	
Social Services	1,182	11	1,131	7	1,100	7	1,106	6
Tax Collector	55	2	54	2	55	2	55	2
TOTAL	4,403	31	4,474	39	5,268	35	5,377	35

* Due to rounding totals may be slightly off.

FTE - Full-time equivalent staff

PTE - Part-time equivalent staff⁵

¹ Business Support Services Agency was a new County agency in FY2013 that was composed of Human Resources, Information Services and Technology, Public Service and Information and Real Estate Services.

² The County Assessor's Office is a new County agency that is composed of positions from LUESA.

³ The Managed Care Organization is a new County agency that is composed of positions from Area Mental Health.

⁴ The Sheriff's Office number reflects 75 positions that were defunded during FY2012.

⁵ Part-time equivalent staff is defined as a regular employee who works less than 80.00 standard hours per pay period



Explanation of Staff Changes by Agency

The previous table references FY11 through FY14 adopted position count(s) for each County department. Below is an explanation of the staff changes for FY2014 by Agency.

Area Mental Health

The following positions were transferred after the FY2013 Adopted Budget:

- All positions totaling 275 transferred to Managed Care Organization (MCO)

Business Support Services Agency

The following positions were transferred after the FY2013 Adopted Budget:

- Two Sr. IT Business Analyst positions from Managed Care Organization
- Three IT Business Analyst positions from Managed Care Organization
- One IT Support Technician position from Managed Care Organization
- One Sr. IT Programmer/Analyst position from Managed Care Organization
- One Administrative Support Supervisor position from Managed Care Organization
- One Manager position from Managed Care Organization
- One Sr. IT Business Analyst position from Social Services
- One IT Business Analyst position from Social Services
- One Technical Associate position from Public Health
- Two Technical Analyst position from Public Health
- One Sr. IT Programmer/Analyst position from Criminal Justice Services

The following position was transferred in the FY2014 Adopted Budget:

- One IT Manager position transferred to County Assessor's Office

The following positions were added to the FY2014 Adopted Budget:

- Two IT Business Analysts positions transferred from the Health Department
- One Senior IT Programmer position for the Health Transition
- One Procurement Director position
- One IT Business Analyst position
- Four Project Manager positions for the Capital Improvement Plan
- Two HR consultant position for the Health Transition
- Three Technical Associate positions for the Health Transition
- Three Technical Analyst positions for the Health Transition
- One Senior Process Consultant city funded position
- One IT Business Analyst position for Provided Services Organization

Child Support Enforcement

The following positions were added to the FY2014 Adopted Budget:

- Seven Child Support Agent II positions
- One Case Manager III position
- One Social Service Program Coordinator/Supervisor position
- One Administrative Support Assistant II position

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Community Support Services

The following positions were transferred after the FY2013 Adopted Budget:

- One Management Analyst position from Criminal Justice Services
- Five Senior Social Worker positions from Social Services-Youth and Family Services

County Assessor's Office

The following positions were transferred in the FY2014 Adopted Budget:

- 74 positions transferred from Land Use Environmental Services

The following positions were added to the FY2014 Adopted Budget:

- One IT Manager position transferred from Business Support Services Agency
- One Sr. IT Program Analyst position
- Two Property Auditor I positions
- Two Admin Support Assistant III positions
- One Admin Support Supervisor position
- Four Administrative Support Assistant III positions
- 10 Real Property Appraisers positions

Criminal Justice Services

The following position was transferred in the FY2013 budget:

- One Criminal Justice Case Manager position to Business Support Services Agency and reclassified to a Sr. IT Developer position

The following positions were deleted in the FY2014 Adopted Budget:

- Four Arrest Processing Supervisor positions
- Two Case Manager II positions
- One Arrest Processing Analyst position

Finance

The following positions were transferred after the FY2013 Adopted Budget:

- One Sr. Fiscal Analyst position
- One Assistant Fiscal Analyst position
- Three Fiscal Support Assistant III position

Geospatial Information Services

The following position was deleted in the FY2014 Adopted Budget:

- One part-time Sr. IT Programmer/Analyst position



Geospatial Information Services

The following positions were added to the FY2014 Adopted Budget:

- One Sr. Fiscal Analyst position transferred from Land Use Environmental Services and reclassified to a Business Manager
- Two Geospatial Information Systems Analyst positions
- One Senior Engineering Technician position
- Three Fiscal Support Assistant III positions
- One Senior IT Programmer position

Land Use and Environmental Services

The following positions were added by the BOCC after the FY2013 Adopted Budget:

- 13 Inspector III positions
- Two Inspection Supervisor positions
- Two Plans Examiner positions
- One Plans Review Facilitator position

The following positions were transferred in the FY2014 Adopted Budget:

- 74 positions transferred to County Assessor's Office
- One Sr. Fiscal Analyst position to Geospatial Information Systems

The following positions were added to the FY2014 Adopted Budget:

- One Administrative Support Coordinator position
- One Plans Review Facilitator position
- Three Inspector I positions
- Six Inspector III positions

Managed Care Organization

The following positions were transferred after the FY2013 Adopted Budget:

- 275 positions from Area Mental Health
- Two positions transferred to Provided Services Organization
- Nine positions transferred to Business Support Services Agency

Twenty-five positions were not needed for the Mecklink Waiver and removed from the departments count.



Manager's Office

The following positions were added to the FY2014 Adopted Budget:

- One Assistant to the County Manager position
- One Assistant to the Board position
- One Senior Associate Attorney position
- One Administrative Support Assistant III position in the Clerk's Office

Park & Recreation

The following position was added after the FY2013 Adopted Budget:

- One HR Specialist position

The following positions were added to the FY2014 Adopted Budget:

- One Recreation Specialist position
- Two Maintenance and Operations Assistant positions
- One Natural Resource Specialist position

Provider Services Organization

The following positions were transferred after the FY2013 Adopted Budget:

- Two positions transferred from Managed Care Organization

The following positions were transferred in the FY2014 Adopted Budget:

- Two positions transferred from Area Mental Health
- Two part-time positions converted to one full-time position

The following positions were added to the FY2014 Adopted Budget:

- One Sr. Nurse position
- One Health Therapist II position
- One Case Coordinator position
- One Health Therapist I position

Public Health

The following positions were deleted after the FY2013 Adopted Budget:

- Five grant funded positions

The following positions were added after the FY2013 Adopted Budget:

- 14 part-time positions for the Health Department Transition
- Six part-time positions for the Health Transition

The following positions were added in the FY2014 Adopted Budget:

- Two Nurse Supervisor positions
- 11 School Nurse positions

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Register of Deeds

The following positions were added after the FY2013 Adopted Budget:

- Three Administrative Support Assistant II positions

Social Services

The following positions were reclassified from temporary to full-time after the FY2013 Adopted Budget:

- Five Administrative Support Assistant III positions
- Three Social Service Assistant positions
- Three Training Specialist positions
- One Social Work Supervisor position

The following positions were transferred after the FY2013 Adopted Budget:

- Five Sr. Social Worker positions to Community Support Services
- One Management Analyst position to Community Support Services

The following positions were defunded during the FY2014 Adopted Budget:

- Two Social Services Manager positions
- Two Social Services Program Coordinator/Supervisor positions
- One Administrative Support position
- One Full-Time Van driver position
- Two Part-Time Van driver positions

FINANCIAL SOURCES AND USES



1902

FEBRUARY

Deepest snow recorded in Charlotte,
17.4 inches

1905

OCTOBER

President Theodore Roosevelt visits
Charlotte

1909

MAY

President William Howard Taft visits
Charlotte

1909

First Charlotte skyscraper

1913

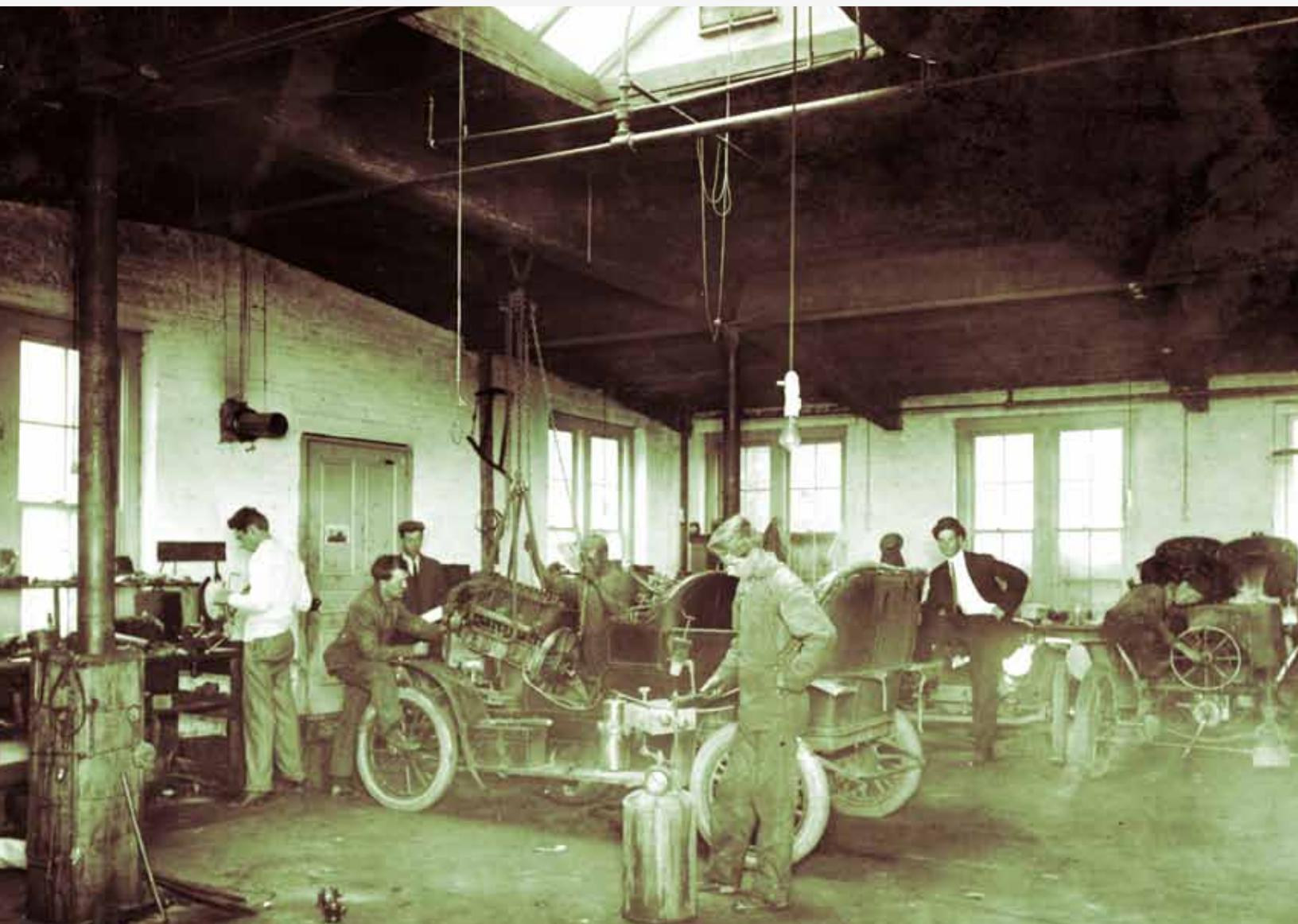
Myers Park residential development began

Image date: 1919 | The 1919 graduating class of Red Cross nurses march in the Mecklenburg Declaration Parade on May 20th.
The photograph was taken in the first block of South Tryon Street. The Independence Building is in the background.

[Revenue Detail](#)

[Expenditure Detail](#)

REVENUE DETAIL



1916

1917

1917

1921

1921

MAY

President and Mrs.
Woodrow Wilson visit
Charlotte

Camp Greene opens
for training of soldiers
for World War I

MARCH

Mecklenburg Chapter
American Red
Cross formed

First radio broadcast
in Charlotte (WBT)

First inter-city
bus line operated
out of Charlotte



FY2014 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 tables also allocate revenue into three service areas:

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

County Services are provided directly by the County and/or by a nonprofit organization via a contractual agreement. Debt Service is funding for payments on interest and principal on obligations and other financing. These payments apply to debt associated with CMS, CPCC, WTVI and the County. Education Services comprises funding for CMS and CPCC operating budgets.



Revenues

Assessed Valuation

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

The estimated assessed valuation for FY2014 is \$114.3 billion, a \$1.9 billion (1.64 percent) decrease from the FY2013 values.

Assessed Valuation			
(In Millions)	FY12 Budgeted*	FY13 Budgeted	FY14 Projected
Real Property	\$93,496.80	\$97,406.60	\$94,771.00
Personal Property	8,026.70	8,426.50	8,711.00
Vehicles	5,807.70	7,333.40	7,869.00
State Certifications	3,535.00	3,321.10	3,250.00
Less: Elderly Exemptions	(289.20)	(287.60)	(301.00)
Total	\$110,577.00	\$116,200.00	\$114,300.00
Percent Change	10.24%	5.08%	-1.64%
Net Yield of One Cent	\$10,781,258	\$11,329,500	\$11,144,250
Tax Rate	81.66¢	79.22¢	81.57¢
Collection Rate**	97.50%	97.50%	97.50%

*FY12 was a revaluation year for the County-the first in eight years.

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

FY2014 Property Tax

At the adopted tax rate of 81.57 cents, the property tax rate is projected to generate \$909 million. Total property tax revenue, including prior year taxes, is \$923.8 million. This is at a collection rate of 97.5%.

	FY13 Adopted	FY14 Adopted	Dollar Change	Percent Change
Net Property Taxes – Current	\$897,522,990	\$909,036,472	\$11,513,482	1.3%
Net Property Taxes – Prior	14,827,500	14,826,000	(1,500)	0.0%
Total Property Tax Revenue	\$912,350,490	\$923,862,472	\$11,511,982	1.3%

CELEBRATING THE SESTERCENTENNIAL



Sales Tax

Sales tax revenue for the County is projected to be \$206.4 million for FY2014. This is a \$6,722,000 or 3 percent increase from the FY2013 budget. Of this total, \$38.9 million is dedicated to pay for CMS debt service. An additional \$35.1 million is dedicated to Transit services. In accordance with the Transit Governance Inter-local Agreement, the net proceeds from the County's portion of the tax will be disbursed to the City of Charlotte to fund the operation of the Charlotte Area Transit System (CATS) as defined in NCGS 105-506.

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

Sales Tax Revenue				
	One Cent	1/2 Cent	1/2 Cent	Total
Transit	-	-	\$35,100,000	\$35,100,000
Debt Service	-	\$9,890,000	29,040,000	38,930,000
Unclassified	\$89,950,000	23,100,000	19,400,000	132,450,000
TOTAL	\$89,950,000	\$32,990,000	\$83,540,000	\$206,480,000

NC Education Lottery

Under the current lottery legislation, at least 35 percent of total revenue of the North Carolina Education Lottery will go to education programs. Five percent of the revenue designated to education programs is transferred to the Education Lottery Reserve Fund to be used when lottery proceeds fall short of targets. The Reserve Fund may not exceed \$50 million.

Distribution of Proceeds

The net proceeds of the lottery are allocated as follows:

- 50 percent of the total remainder shall be used for reduction of class size in early grades and for pre-kindergarten programs for at-risk 4-year-olds who would not otherwise be served in high-quality settings.
- 40 percent shall be used for school construction. Sixty-five percent of this total shall be distributed to each county based on total school enrollment (average daily membership). The remaining 35 percent shall be distributed based on total school enrollment to those counties with effective property tax rates above the state average.
- 10 percent shall be used for college scholarships for students who qualify for the Federal Pell Grant. These scholarships can be used at North Carolina public and private universities and community colleges.



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

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

For FY2014, Mecklenburg County expects to receive \$9.5 million from the lottery. Actual funding for Mecklenburg County will depend on the lottery revenues collected over the course of the fiscal year.

Interest Earned on Investments

The County's system of cash management forecasting and close monitoring of progressive investment strategies results in maximized investment yields. North Carolina General Statutes restrict the County's investment portfolio to highly-rated obligations of the United States government and certain financial institutions. The slow recovering economy has led to projected investment income of \$2.77 million for FY2014, a \$30,000 increase from the FY2013 Adopted Budget.

Total Interest Earned				
	FY11 Adopted Budget	FY12 Adopted Budgeted	FY13 Adopted Budget	FY14 Adopted Budget
General Fund	\$2,900,000	\$2,825,000	\$2,740,000	\$2,770,000
Change from Prior Year	-71.71%	-3.45%	-3.01%	1.09%

Fund Balance

In 2012, the County adopted a new fund balance. 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. 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 FY2014 Adopted Budget includes appropriating \$19 million from excess fund balance for Capital, Technology and Fleet Reserve.

Charges for Service

Charging users for specific services is a method of providing services without resorting to general tax dollars. In this fashion, those customers that receive the benefit are the ones paying for the service. For FY2014, 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 FY2014 fee changes.

Law Enforcement Service District

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

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

- Basis for funding allocation is still unincorporated population with a funding cap extension for four additional years – FY2009 to FY2012.
- Continue concept of the cap with a “ceiling but no floor.” This means the County could pay less than the cap amount if determined by the unincorporated population calculation.
- Increase the LESD cap from \$12,548,543 to \$13,426,941 (7 percent increase) for FY2009. The seven percent increase was derived from a Consumer Price Index (CPI) calculation of the previous two years.
- For FY2010 through FY2012, increase the cap each year by 5.5 percent (net adjustments)



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

The City and the County agree to review cost for service data each year.

In FY2012, the County received permission from the NCGA to allow towns in Mecklenburg County to patrol their Extra Territorial Jurisdictions (ETJs). The previous law allowed for only one law enforcement service district with one tax rate to contract with one municipality to police an unincorporated area. The new law allows different municipalities, to police different areas of the unincorporated area. This law provides Mecklenburg County some flexibility and is supported by the seven municipalities. The towns could choose to contract with the City of Charlotte to provide the service. This would break up the single LESD district into six additional districts (five towns and the City of Charlotte – Matthews has no ETJ). However, after exploring the consequences of moving toward this new model, the BOCC instructed staff during the FY2012 Strategic Planning Conference to continue with the existing arrangement and negotiate the funding amount for FY2013 with the City of Charlotte.

FY2014 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 FY2014 is \$13,799,422 a \$652,226 (or 4.96 percent) increase over FY2013.

Calculation of LESD Cost for Police Services			
Item	FY2013	FY14	Percent Change
Unincorporated Area Population	49,658	51,655	4.02%
Charlotte & Unincorporated Area Population	793,055	801,392	1.05%
Unincorporated Area as a % of Charlotte & Unincorporated Area	6.26%	6.45%	0.19%
CMPD total cost for police services	209,965,159	214,088,600	1.96%
LESD share of CMPD cost	6.26%	6.45%	0.19%

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			
	FY12 Adopted	FY13 Adopted	FY14 Adopted
Assessed Valuation	\$6,396,162,008	\$6,568,942,548	\$6,496,000,000
Total Net Tax Levy	11,467,170	12,467,196	12,119,422
Fund Balance	0	0	1,000,000
General Fund	0	680,000	680,000
Total	\$11,467,170	\$13,147,196	\$13,799,422
Tax Rate	18.66¢	19.37¢	19.37¢

For FY2014, the Board of County Commissioners approved the use of \$1 million in available Fund Balance to pay for the cost of law enforcement services in the unincorporated areas. The combination of available fund balance and funding generated from property taxes, the tax rate in the unincorporated areas will remain 19.37 cents in FY2014.

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 for them across all residents rather than only the property owners who reside in unincorporated Mecklenburg County. The cost of patrolling the lakes, calculated at \$680,000, will be paid from the County's General Fund.

Fire Protection Service District

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

Starting 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) related to a specific Fire Protection Service District, to provide fire protection services for that area.



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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

Fire Protection Service District Tax Rates					
	Charlotte ETJ	Cornelius ETJ	Davidson ETJ	Huntersville ETJ	Mint Hill ETJ
Value of 1¢ @ 96% Collection Rate	\$457,746	\$8,564	\$20,432	\$122,797	\$40,220
Tax Rate	6¢	5¢	5¢	5¢	7¢
FY14 Projected Tax Revenue	\$2,636,617	\$41,107	\$98,074	\$589,424	\$270,278

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

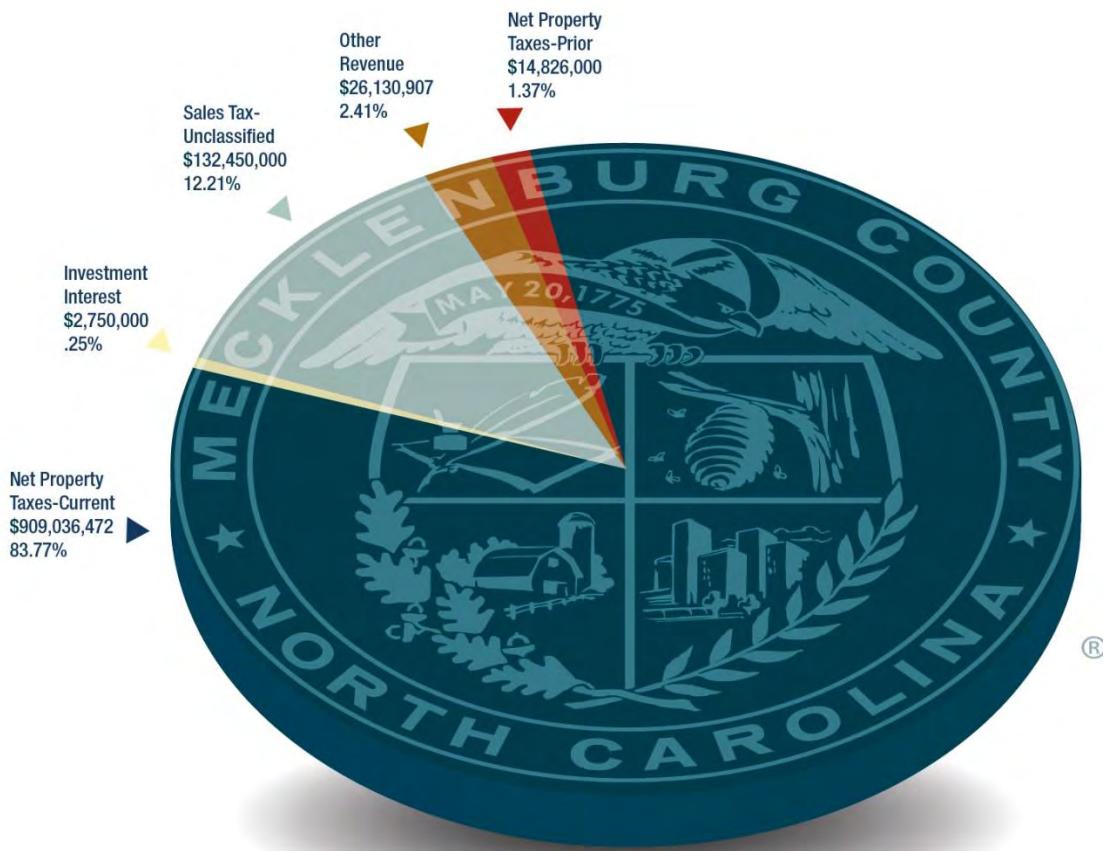
Where the Money Comes From Total Revenue

	FY2012-2013 Adopted	FY 2013-2014 Adopted	FY2014 Allocation % of Total Budget
1. Property Tax	\$ 912,350,490	\$ 923,862,472	54.73%
2. Sales Tax	199,758,000	206,480,000	12.23%
3. Charges For Services	84,515,459	86,534,044	5.13%
4. Federal Sources	100,214,891	309,054,334	18.31%
5. State Sources	62,024,702	66,482,912	3.94%
6. Other Revenues	36,506,863	54,953,660	3.26%
7. Licenses & Permits	15,934,200	19,181,673	1.14%
8. Law Enforcement Service District	12,467,196	12,119,422	0.72%
9. Investment Income	2,740,000	2,770,000	0.16%
10. Fire District	3,296,101	3,635,500	0.22%
11. Local ABC Profits	2,938,000	2,970,184	0.18%
Total	\$ 1,432,745,902	\$ 1,688,044,201	100.00%

1. Property taxes represent 54.73 percent of the total revenue for the Fiscal Year 2014 Adopted Budget.
2. Sales tax revenue consists of taxes on retail sales and leases of tangible personal property.
3. Charges for Services are revenues from user fees such as parks, landfill, storm water, health user fees, and others.
4. Federal Sources consist of revenue from the Federal Government, which primarily funds health, mental health and social services.
5. Similar to Federal Sources, State Sources consist of revenue from the State of North Carolina, which funds various health, mental and social services. State lottery funds are also included.
6. Other Revenues include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements, and other revenue sources.
7. Licenses and Permits are revenues derived from business, marriage, and license fees.
8. Law Enforcement Service District Tax is generated from the 19.37 cents tax assessment in the unincorporated areas.
9. Investment Interest is revenue from funds invested by the County.
10. Fire District Tax in FY2014 is generated from the 5 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.

CELEBRATING THE SESTERCENTENNIAL

Where the Money Comes From (County Dollars)



CELEBRATING THE SESTERCENTENNIAL



Comparison of County Revenue

	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Adopted Budget
TAX RATE	83.87¢	81.66¢	79.22¢	81.57¢
Prior Year's Taxes -Net	17,608,665	17,840,000	14,827,500	14,826,000
Net Property Tax	820,185,697	880,397,487	897,522,990	909,036,472
Sales Tax - one cent	77,040,000	80,800,000	86,758,000	89,950,000
Sales Tax- half cent	17,500,000	19,750,000	22,400,000	23,100,000
Sales Tax - add'l half cent	14,800,000	18,450,000	18,800,000	19,400,000
Other Revenues	5,460,328	5,747,520	21,354,391	26,130,907
Interest On Investments	2,250,000	2,250,000	2,680,000	2,750,000
TOTALS	954,844,690	1,025,235,007	1,064,342,881	1,085,193,379
Est. Assessed Valuation	100,200,000,000	110,577,000,000	116,200,000,000	114,300,000,000
Tax Levy	840,377,400	912,149,673	920,536,400	934,059,600
Less: Uncollectible	(21,009,435)	(22,803,742)	(23,013,410)	(23,351,490)
Net-Property Taxes	820,185,697	880,397,487	897,522,990	910,708,110
NET YIELD ONE CENT	9,779,500	10,781,258	11,329,500	11,144,250
TAX RATE PER \$100	83.87¢	81.66¢	79.22¢	81.57¢
UNCOLLECTIBLE %	-2.5%	-2.5%	-2.5%	-2.5%
COLLECTION RATE	97.5%	97.5%	97.5%	97.5%

Note:

- County revenue is composed of property tax, sales tax, investment interest, and fund balance. These are revenue sources the Board of County Commissioners have discretion and authority over and that directly impact the county-wide property tax rate.
- Real property recording fees, real property documentation fees, Criminal Justice Services Revenue and other unclassified revenue sources have been reclassified from Other Revenue to County Revenue.

CELEBRATING THE SESTERCENTENNIAL

ALLOCATION COMPARISON OF COUNTY REVENUES BY SERVICE AREA

Fiscal Year 2011-2014

Fiscal Year	2011	% of Total	2012	% of Total	2013	% of Total	2014	% of Total
Summary								
County Services	\$ 402,476,981	42.15%	\$ 408,474,264	39.84%	\$ 420,771,731	39.53%	\$ 429,713,551	39.60%
General Debt Service	91,844,004	9.62%	121,737,642	11.87%	156,348,465	14.69%	164,234,855	15.13%
Education Services	460,523,705	48.23%	495,023,101	48.28%	487,222,685	45.78%	491,244,973	45.27%
Total	\$ 954,844,690	100.00%	\$ 1,025,235,007	100.00%	\$ 1,064,342,881	100.00%	\$ 1,085,193,379	100.00%
Education Details								
CMS								
Operating	\$ 299,950,000	31.41%	\$ 326,039,101	31.80%	\$ 335,132,604	31.49%	\$ 354,244,548	32.64%
Capital Replacement	4,960,000	0.52%	4,960,000	0.48%	4,960,000	0.47%	4,960,000	0.46%
Debt Service	116,118,593	12.16%	120,557,000	11.76%	104,813,417	9.85%	88,660,107	8.17%
Sub Total CMS	\$ 421,028,593	44.09%	\$ 451,556,101	44.04%	\$ 444,906,081	41.80%	\$ 447,864,655	41.27%
CPCC								
Operating	\$ 23,900,000	2.50%	\$ 25,900,000	2.53%	\$ 27,099,486	2.55%	\$ 30,883,974	2.85%
Debt Service	15,595,112	1.63%	17,567,000	1.71%	15,217,118	1.43%	12,496,344	1.15%
Sub Total CPCC	\$ 39,495,112	4.14%	\$ 43,467,000	4.24%	\$ 42,316,604	3.98%	\$ 43,380,318	4.00%
Combined CMS & CPCC								
Operating	323,850,000	33.92%	\$ 351,939,101	34.33%	\$ 362,232,150	34.03%	\$ 385,128,522	35.49%
Capital Replacement	4,960,000	0.52%	4,960,000	0.48%	4,960,000	0.47%	4,960,000	0.46%
Debt Service	131,713,705	13.79%	138,124,000	13.47%	120,030,535	11.28%	101,156,451	9.32%
Total Education	\$ 460,523,705	48.23%	\$ 495,023,101	48.28%	\$ 487,222,685	45.78%	\$ 491,244,973	45.27%



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

FY 2013-2014 Adopted Budget
Budget Summary by Agency and Funding Source

Agency	Adopted Budget	Federal	State	Other	County
Business Support Services Agency	\$ 50,514,596	-	-	\$ 448,189	\$ 50,066,407
Child Support Enforcement	7,797,803	5,182,258	430,350	17,644	2,167,551
Commissioners	411,602	-	-	-	411,602
Community Service Grants	3,903,616	-	-	-	3,903,616
Community Support Services	9,394,956	-	-	98,352	9,296,604
County Assessor's Office	10,023,735	-	-	-	10,023,735
Criminal Justice Services	8,595,256	60,834	274,191	196,141	8,064,090
Economic Development	10,067,226	-	-	-	10,067,226
Elections	4,334,872	-	-	1,740,149	2,594,723
Emergency Medical Services	12,430,000	-	-	-	12,430,000
Finance	9,965,468	-	-	-	9,965,468
Geospatial Information Systems	4,467,797	-	-	1,576,200	2,891,597
Historic Land Commission	230,465	-	-	75,000	155,465
Hospitals	225,000	-	-	-	225,000
Internal Audit	1,043,333	-	-	-	1,043,333
Joint City County Agency	6,908,472	-	-	3,635,500	3,272,972
Land Use Environmental Services	60,443,434	-	2,313,552	52,598,524	5,531,358
Law Enforcement	13,799,422	-	-	13,119,422	680,000
Managed Care Organization	241,769,455	209,312,755	23,602,050	8,854,650	-
Manager's Office	5,770,109	-	-	-	5,770,109
Medical Examiner	1,647,285	-	564,122	33,535	1,049,628
Non-Departmental	70,592,188	-	-	22,270,293	48,321,895
Park & Recreation	29,477,335	-	-	4,308,550	25,168,785
Provided Services Organization	16,100,945	-	2,835,841	2,895,447	10,369,657
Public Health	41,921,549	6,105,075	5,613,668	4,760,345	25,442,461
Public Library	26,495,331	-	-	-	26,495,331
Register of Deeds	3,127,644	-	-	404,000	2,723,644
Sheriff	114,492,287	200,000	7,500	26,279,621	88,005,166
Social Services	167,393,669	86,168,387	20,941,638	1,383,911	58,899,733
Tax Collector	7,103,059	-	-	2,426,664	4,676,395
Transit 1/2 Cent Sales Tax	35,100,000	-	35,100,000	-	-
Total County Services	\$ 975,547,909	\$ 307,029,309	\$ 91,682,912	\$ 147,122,137	\$ 429,713,551
General Debt Service	\$ 167,319,087	-	-	\$ 3,084,232	\$ 164,234,855
Education Services					
CMS Current Expenses	\$ 356,544,548	-	-	\$ 2,300,000	\$ 354,244,548
CMS Capital Replacement	4,960,000	-	-	-	4,960,000
CMS Debt Service	139,115,132	2,025,025	48,430,000	-	88,660,107
CPCC Operations	30,683,974	-	-	-	30,683,974
CPCC-WTVI	200,000	-	-	-	200,000
CPCC Debt	13,673,551	-	-	1,177,207	12,496,344
Total Education Services	\$ 545,177,205	\$ 2,025,025	\$ 48,430,000	\$ 3,477,207	\$ 491,244,973
Total Appropriation	\$ 1,688,044,201	\$ 309,054,334	\$ 140,112,912	\$ 153,683,576	\$ 1,085,193,379

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

EXPENDITURE DETAIL

1924

1930

1930

1931

1932

OCTOBER

Charlotte City Hall at
600 East Trade Street,
cornerstone laid.
Opened Oct. 25, 1925

First delivery of
air mail to
Mecklenburg County

Radio Station WSOC
began operation

Citizens organize
"United Welfare
Organization" to provide
emergency relief during
Depression

Charlotte Symphony
Orchestra organized



Image date: circa 1900 | The Charlotte Oil and Fertilizer Company - A modern-steam-operated ginnery located in the Atherton Mill area on what is now South Boulevard. The ginnery processed seventy-five bales of cotton a day.



FY2014 Adopted Budget Expenditure Overview

Appropriations

The Fiscal Year 2014 Adopted Budget anticipates \$1,085,193,379 in County expenditures and total expenditures of \$1,688,044,201, which would be funded, in part, by a county-wide tax rate of 81.57 cents per \$100 valuation, a 2.35 cents tax rate increase from FY2013. A summary of the approved funding by priority level is below.

Priority Level	County Funding	% of County	Total Funding	% of Total
Priority Level 1	\$695,433,609	64.08%	\$763,940,151	45.26%
Priority Level 2	223,560,797	20.60%	586,402,700	34.74%
Priority Level 3	108,394,257	9.99%	168,987,036	10.01%
Priority Level 4	45,041,927	4.15%	70,552,799	4.18%
Priority Level 5	7,195,975	0.66%	49,097,816	2.91%
Priority Level 6	4,533,762	0.42%	48,030,647	2.85%
Priority Level 7	1,033,052	0.10%	1,033,052	0.06%
Total	\$1,085,193,379	100.00%	\$1,688,044,201	100.00%

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 shows this view for the County funded portion of the budget and the discussion that follows is by these expenditure categories.

Focus Area	Community Health & Safety	Effective & Efficient Government	Sustainable Community	Social, Education & Economic Opportunity	County Funding
Debt Service/ PAYGO*	-	\$164,234,855	-	-	\$164,234,855
Education Services	-	-	-	\$491,244,973	491,244,973
County Services	\$154,069,602	177,416,694	\$35,521,655	62,705,600	429,713,551
Total County	\$154,069,602	\$341,651,549	\$35,521,655	\$553,950,573	\$1,085,193,379

*PAYGO amount is \$33.4M, remaining \$130.8M is debt service.



Debt Service Fund

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

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

General debt service for FY2014 is \$75.5 million, a decrease of \$ 2.05 million. Debt service for CMS is projected to be \$139.1 million, a decrease of \$15.2 million (9.8 percent). CPCC debt service is projected to be \$13.7 million, a decrease of \$2.8 million (17 percent). Debt service expenditures are decreasing due to the 2011 refunding bond issue which resulted in lower interest rates on fixed rate debt, as well as a reduction in overall debt issuance. Consistent with the funding model, the budget for the Debt Service Fund includes fund balance in the amount of \$55.5 million.

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$50,455,025	\$88,660,107	\$139,115,132
CPCC Debt Service	1,177,207	12,496,344	13,673,551
General Debt Service	-	75,506,114	75,506,114
Fund Balance	-	55,496,101	55,496,101
Total Debt Service Fund	\$51,632,232	\$232,158,666	\$283,790,898

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 FY2014, this amount is \$2.9 million, which is included in General Debt Service funding.

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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 funding capital projects. Pay-As-You-Go funding will reduce the impact of the capital program on future years by reducing the need for borrowing.

For FY2014, the Adopted Budget includes \$33.4 million for PAYGO, a 1.64 percent decrease from FY2013. Due to the value of a penny decreasing in FY2014, the amount required to maintain 3 cents in the PAYGO Fund in FY2014 is \$555,750 less than the FY2013 appropriation.

Pay-As-You-Go Capital Funding				
	FY13 Adopted	FY14 Adopted	\$ Change	Percent Change
Pay-As-You Go	\$33,988,500	\$33,432,750	\$(555,750)	-1.64%

Education Services

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

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

Education Services will receive a total of \$545,177,205 for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$491,244,973. This represents 45.27 percent of available County revenue. This is a net increase of \$4,022,288 (0.83 percent) from FY2013.

Education Services (County Funds)				
	FY13 Adopted*	FY14 Adopted	\$ Change	% Change
CMS Operating	\$335,132,664	\$354,244,548	\$19,111,884	5.70%
CMS Debt Service	104,813,417	88,660,107	(16,153,310)	-15.41%
CMS Capital Replacement	4,960,000	4,960,000	-	0.00%
CPCC Operating	26,899,486	30,683,974	3,784,488	14.07%
CPCC - WTVI Merger	200,000	200,000	-	0.00%
CPCC Debt Service	15,217,118	12,496,344	(2,720,774)	-17.88%
Education Services	\$487,222,685	\$491,244,973	\$4,022,288	0.83%

*18.5 million of CMS Operating was designated by the Board of County Commissioners for CMS employee salary increases.



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

CMS Funding

The FY2014 Adopted Budget funds CMS operating budget in the amount of \$356,458,019, an increase of \$21,325,355 (6.36 percent). This amount does not include \$2.3 million in fines and forfeitures.

In FY2013, the County funded CMS at \$2,408 per pupil. The approved funding level increases per pupil FY14 Adopted Budget funding to \$2,494. When combined with \$139.1 million in CMS debt service, \$4.9 million for capital replacement and \$2.3 million from fines and forfeitures, the total adopted appropriation for CMS for FY2014 is \$500,619,680.

CMS Funding (Total Funds)				
	FY13 Adopted*	FY14 Adopted	\$ Change	% Change
CMS Operating	\$335,132,664	\$356,458,019	\$21,325,355	6.36%
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 (Total)	154,331,407	139,115,132	(15,216,275)	-9.86%
Funding Per Pupil	2,408	2,494	86	3.58%
CMS Funding	\$496,724,071	\$500,619,680	\$6,109,080	0.78%

*\$18.5 million of CMS Operating was designated by the Board of County Commissioners for CMS employee salary increases.

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

Central Piedmont Community College Funding

Mecklenburg County calculates CPCC operational funding based on facility square footage. The FY2014 Adopted Budget includes a 13.97% increase in funding for CPCC. The Adopted Operating Budget is \$30,883,974.

CPCC adopted funding (operating and debt) totals \$43,380,318, a \$1,063,714 (2.51 percent) increase from the FY2013 Adopted Budget. The operating budget increased by \$3.8 million and debt service decreased by \$2.7 million. The County appropriation for CPCC is allocated to operating and debt as follows:

CPCC Funding (County Funds)				
	FY13 Adopted	FY14 Adopted	\$ Change	% Change
Operating Expense	\$26,899,486	\$30,683,974	\$3,784,488	14.07%
CPCC-WTVI Merger	200,000	200,000	-	0.00%
Debt Service	15,217,118	12,496,344	(2,720,774)	-17.88%
CPCC Funding	\$42,316,604	\$43,380,318	\$1,063,714	2.51%

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County Services

County services are those services provided by Mecklenburg County departments and agencies including Social Services, Park and Recreation, the Public Health Department, Sheriff's Office and others. In the FY2014 Adopted Budget, County services receive the balance of available County revenue totaling \$429,713,551. This represents an \$8,941,820 (2 percent) net increase from the FY2013 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 FY2014 Adopted Budget includes funding for critical components of our 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 Interim Manager's priority of sustaining current operations. These key elements are outlined below.

- The FY2014 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 would remain the same for FY2014. The performance ranges are defined in the following table:

Employee Performance Level	Range of Increase
Exemplary	4.0 - 4.5%
Successful	1.0 - 3.5%
Needs Improvement	0%

- The projected increase to medical and dental claims in FY2014 is approximately a \$3 million (7.8 percent) increase of the total plan cost. The FY2014 Adopted Budget funds 80 percent of projected medical and dental claims. The projected increase to medical and dental claims for the County is approximately a \$2.3 million (4.2 percent) increase of the total plan cost, which is 80 percent of the total increase. Employees will pay the remaining increase.
- The market adjustment of \$1.5 million is to maintain competitiveness at the 50th percentile.

Item	Amount
Medical & dental claims increase	\$2,320,000
Pay-for-performance plan	4,800,000
Market adjustment	1,500,000
Total Increase	\$8,620,000



In addition to this increase to pay for existing employees, an additional \$610,000 for the health and dental costs of 70 new positions is included in the FY2014 Adopted Budget. The new position count excludes 22 positions associated with Business Support Services, Geospatial Information Services and Land Use Environmental Services Agency. The health and benefits cost with the 22 positions will be funded from other sources. The following is a table of the new positions:

New Position Benefits Cost Increases	
Business Support Services	16
Child Support Enforcement	10
County Assessor Office	20
Geospatial Information Services	1
Historic Landmarks Commission	1
Manager's Office	4
Park & Recreation	4
Provided Services Organization	1
Public Health	13
Total	70

Other Post Employee Benefits (OPEB)

The FY2014 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 a Pay-As-You-Go strategy that ensures a dedicated, sustainable, steady and predictable funding source for ongoing investments in managing technology, facilities, and fleet. Establishing these reserves supports achieving eight of the Board of County Commissioners desired results. The Board of County Commissioners approved funding for these reserves in the amount of \$19 million. Of these funds, \$2 million is undesignated. This balance is used to maintain the fund stability. These funds are apportioned as follows:

	FY13 Adopted		FY14 Adopted		Change
	General Fund	Fund Balance	General Fund	Fund Balance	
Technology	-	\$6,500,000	-	\$6,500,000	\$ -
Fleet	1,100,000	-	-	2,000,000	900,000
Capital	-	7,500,000	-	8,500,000	1,000,000
Undesignated	-	-	-	2,000,000	2,000,000
Total	\$1,100,000	\$14,000,000		\$19,000,000	\$3,900,000

Technology Reserve

In FY2005, the Board of County Commissioners created a technology reserve. For FY2014, departments submitted technology requests totaling more than \$12 million. The Board of County Commissioners approved \$6,500,000 for technology reserve funding in FY2014 to address technology projects.

Fleet Reserve

Based on a study conducted in FY2006, the age of the County's fleet is 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 560 vehicles bringing the average age of the fleet to 6.5 years from over seven. The current goal is to maintain the average age of the fleet at 6 years before replacement.

For FY2014, the Board of County Commissioners approved \$2 million for fleet reserve funding to replace approximately 86 vehicles.



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 2014 budget process, County departments and other County-funded agencies submitted more than \$23 million in capital reserve requests. The Board of County Commissioners approved \$8,500,000 for capital reserve funding in FY2014 to address capital projects based on priority ranking.

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

Submitted Reserve Fund Projects		
Rank	Total	Projects
Capital Facility Maintenance & Repair		
Critical	\$8,072,000	37
High	\$3,547,925	23
Moderate	\$5,407,125	26
Low	\$6,383,000	53
Technology Reserve	\$12,296,759	23
Fleet Reserve	\$2,000,000	86

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Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

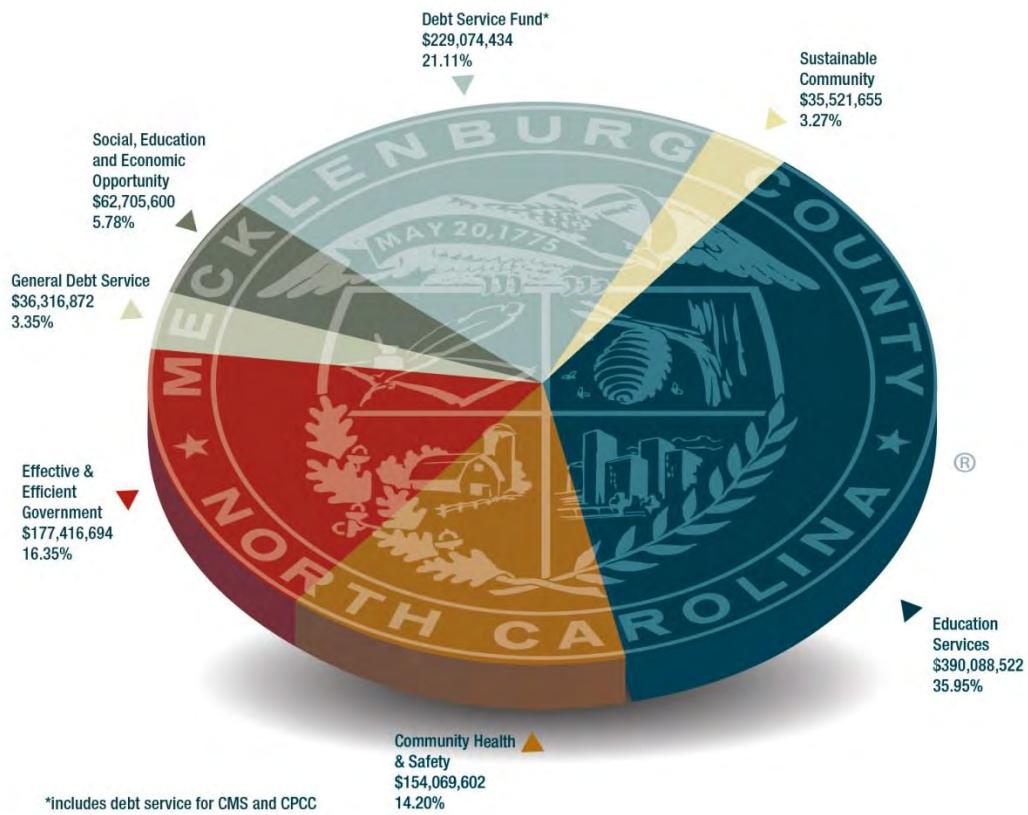
Where the Money Goes by Program Category
(in millions)

Priority Level	Program Category	FY14 Adopted County Funding	FY14 Adopted Total Funding	FY14 Adopted % of Total Budget
1	Charlotte-Mecklenburg Schools Funding	447.86	500.62	29.66%
	CPCC Education Funding	43.38	44.56	2.64%
	Debt Service	164.23	167.32	9.91%
	Education Support Services	1.69	1.69	0.10%
	Job Training/Employment Assistance	5.57	6.43	0.38%
	Non-Communicable Illness & Disease Prevention/Treatment	32.69	43.32	2.57%
	Total Priority 1	695.43	763.94	45.26%
2	Adult Mental Illness Prevention & Treatment	-6.67	14.49	0.86%
	Business Attraction, Retention, and Expansion	8.62	8.62	0.51%
	Child Abuse, Neglect Prevention & Protection	16.68	37.21	2.20%
	Communicable Illness & Disease Prevention/Treatment	6.90	11.38	0.67%
	Economic/Financial Assistance	23.53	101.01	5.98%
	Employee Resource Management	35.68	35.87	2.12%
	Financial Management/Fiscal Control	57.22	272.31	16.13%
	IT Resource Mgmt	27.22	33.94	2.01%
	Land, Property, & Records Management	16.99	20.38	1.21%
	Legal Counsel	3.54	3.71	0.22%
	Property/Asset Management and Maintenance	28.41	41.46	2.46%
	Public and Employee Communications	5.45	6.02	0.36%
	Total Priority 2	223.57	586.40	34.74%
3	Child & Adolescent Mental Health Services	4.06	4.15	0.25%
	Detention Facilities	57.42	80.67	4.78%
	Domestic/intimate Partner Violence Prevention & Protection	4.02	4.12	0.24%
	Environmental Services_Water	1.07	16.77	0.99%
	Homelessness Services	4.59	4.59	0.27%
	Intellectual & Developmental Disabilities	5.72	19.47	1.15%
	Library Services	23.92	23.92	1.42%
	Substance Abuse Prevention & Treatment	6.14	13.84	0.82%
	Tourism	1.45	1.45	0.09%
	Total Priority 3	108.39	168.99	10.01%
4	Adult Abuse, Neglect Prevention & Protection	2.98	4.44	0.26%
	Criminal Justice Coordination	8.19	9.04	0.54%
	Environmental Services_AIR	0.00	1.64	0.10%
	Park, Fields & Recreation Centers	12.55	13.15	0.78%
	Public Safety & Security	14.90	34.83	2.06%
	Recreation & Leisure Programs	6.43	7.45	0.44%
	Total Priority 4	45.05	70.55	4.18%
5	Aging In Place Services	3.40	7.50	0.44%
	Aquatic Services	1.02	2.48	0.15%
	Athletic Services	-0.06	0.97	0.06%
	Environmental Services_Land	2.71	18.33	1.09%
	Regulatory Processes & Building Safety	0.12	19.82	1.17%
	Total Priority 5	7.19	49.10	2.91%
6	Historic Preservation	0.16	0.23	0.01%
	Morgue & Medical Examiner	0.97	1.57	0.09%
	Recreation & Leisure Programs	0.19	0.20	0.01%
	Regional Planning	0.25	0.25	0.01%
	Transportation	1.01	42.29	2.51%
	Voting Services	1.95	3.49	0.21%
	Total Priority 6	4.53	48.03	2.85%
7	Advisory Committee Mgmt/Citizen Participation	0.14	0.14	0.01%
	Partnerships/Underwriting Development	0.82	0.82	0.05%
	Personal Injury Prevention & Protection	0.07	0.07	0.00%
	Total Priority 7	1.03	1.03	0.06%
	Total Funding:	1,085.19	1,688.04	100%

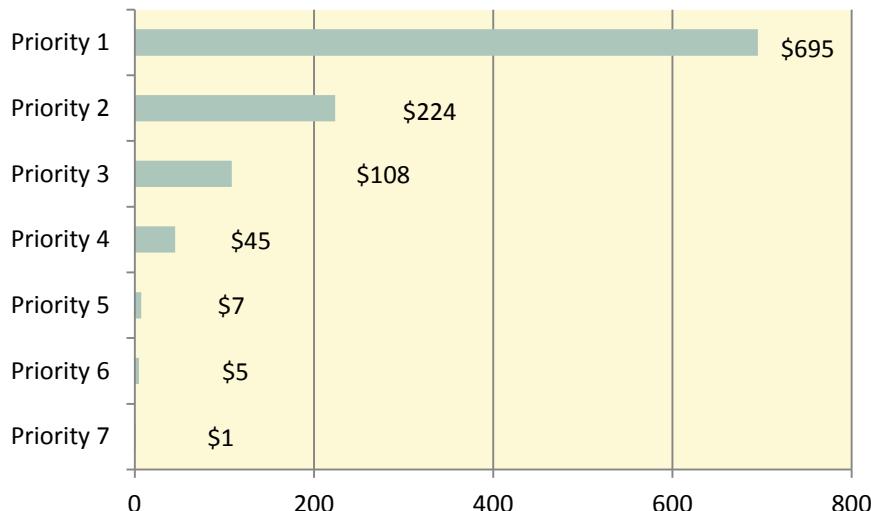
Note: Due to rounding totals may be slightly off.

CELEBRATING THE SESTERCENTENNIAL

Where the Money Goes (County Dollars)



Where the Money Goes by Priority (in millions)



C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



**FY 2014 Adopted Budget
All Funds Comparison Summary**

	FY12 Adopted Budget	FY13 Adopted Budget	FY14 Adopted Budget
GENERAL FUND			
<i>General Fund</i>	\$1,022,380,167	\$1,040,806,681	\$1,055,459,240
Sub-Total	1,022,380,167	1,040,806,681	1,055,459,240
CAPITAL RESERVE FUND			
<i>Capital Outlay</i>	8,750,000	7,500,000	10,500,000
<i>Capital Outlay (CMS)</i>	4,960,000	4,960,000	4,960,000
Sub-Total	13,710,000	12,460,000	15,460,000
DEBT SERVICE FUND			
<i>Debt Service Fund</i>	268,971,000	289,876,490	283,790,898
Sub-Total	268,971,000	289,876,490	283,790,898
LAW ENFORCEMENT SERVICE DISTRICT			
<i>Law Enforcement Services</i>	11,467,170	12,467,196	13,119,422
Sub-Total	11,467,170	12,467,196	13,119,422
Fire Protection Service District			
<i>Fire Service District</i>	-	3,296,101	3,635,500
Sub-Total	-	3,296,101	3,635,500
SOLID WASTE ENTERPRISE FUND			
<i>Solid Waste Enterprise Fund</i>	16,420,008	17,391,697	16,138,753
Sub-Total	16,420,008	17,391,697	16,138,753
STORM WATER MANAGEMENT FUND			
<i>Storm Water Management Fund</i>	14,657,537	14,847,737	15,070,933
Sub-Total	14,657,537	14,847,737	15,070,933
TECHNOLOGY RESERVE			
<i>Technology Reserve Fund</i>	4,100,000	6,500,000	6,500,000
Sub-Total	4,100,000	6,500,000	6,500,000
TRANSIT			
<i>Transit</i>	32,200,000	34,000,000	35,100,000
Sub-Total	32,200,000	34,000,000	35,100,000
VEHICLE RESERVE			
<i>Vehicle Reserve Fund</i>	1,100,000	1,100,000	2,000,000
Sub-Total	1,100,000	1,100,000	2,000,000
MEDICAID WAIVER			
<i>Medicaid Waiver Fund</i>	-	-	241,769,455
Sub-Total	-	-	241,769,455
TOTAL ALL FUNDS	\$1,385,005,882	\$1,432,745,902	\$1,688,044,201

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Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Budget Comparison Summary By Agency					
Agency	FY11-12 Adopted Budget	FY 12-13 Adopted Budget	FY13-14 Adopted Budget	FY13-14 Difference	FY13-14 % Difference
Area Mental Health*	\$ 83,180,259	\$ 53,769,554	\$ -	\$ (53,769,554)	-100.0%
Business Support Services Agency	\$ -	\$ 42,351,237	\$ 50,514,596	\$ 8,163,359	19.3%
Child Support Enforcement	\$ 6,352,152	\$ 7,120,697	\$ 7,797,803	\$ 677,106	9.5%
Commissioners	\$ 374,915	\$ 388,656	\$ 411,602	\$ 22,946	5.9%
Community Service Grants	\$ 3,102,500	\$ 3,066,116	\$ 3,903,616	\$ 837,500	27.3%
Community Support Services	\$ 6,193,606	\$ 6,826,423	\$ 9,394,956	\$ 2,568,533	37.6%
County Assessor's Office	\$ -	\$ -	\$ 10,023,735	\$ 10,023,735	100.0%
Criminal Justice Services	\$ 9,025,756	\$ 9,088,553	\$ 8,595,256	\$ (493,297)	-5.4%
Economic Development	\$ 7,755,898	\$ 9,895,150	\$ 10,067,226	\$ 172,076	1.7%
Elections	\$ 4,093,665	\$ 4,150,154	\$ 4,334,872	\$ 184,718	4.5%
Emergency Medical Services	\$ 15,080,000	\$ 13,080,000	\$ 12,430,000	\$ (650,000)	-5.0%
Finance	\$ 3,550,140	\$ 9,510,639	\$ 9,965,468	\$ 454,829	4.8%
Geospatial Information Systems	\$ 3,476,398	\$ 3,564,175	\$ 4,467,797	\$ 903,622	25.4%
Historic Land Commission	\$ 186,234	\$ 190,711	\$ 230,465	\$ 39,754	20.8%
Hospitals	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	-
Human Resources	\$ 3,929,530	\$ -	\$ -	\$ -	0.0%
Information Services Technology	\$ 17,874,620	\$ -	\$ -	\$ -	0.0%
Internal Audit	\$ 992,174	\$ 1,017,611	\$ 1,043,333	\$ 25,722	2.5%
Joint City County Agency	\$ 2,765,323	\$ 6,462,709	\$ 6,908,472	\$ 445,763	6.9%
Land Use Environmental Services	\$ 63,226,483	\$ 65,613,978	\$ 60,443,434	\$ (5,170,544)	-7.9%
Law Enforcement	\$ 11,467,170	\$ 13,147,196	\$ 13,799,422	\$ 652,226	5.0%
Library	\$ 24,257,052	\$ 25,689,393	\$ 26,495,331	\$ 805,938	3.1%
Managed Care Organization	\$ -	\$ -	\$ 241,769,455	\$ 241,769,455	100.0%
Manager's Office	\$ 4,940,396	\$ 5,324,483	\$ 5,859,002	\$ 534,519	10.0%
Medical Examiner	\$ 1,500,528	\$ 1,585,344	\$ 1,572,304	\$ (13,040)	-0.8%
Non-Departmental	\$ 49,318,049	\$ 49,351,028	\$ 70,578,276	\$ 21,227,248	43.0%
Park & Recreation	\$ 29,783,380	\$ 31,945,479	\$ 29,477,335	\$ (2,468,144)	-7.7%
Provided Services Organization	\$ -	\$ 15,738,194	\$ 16,100,945	\$ 362,751	2.3%
Public Health	\$ 38,416,469	\$ 39,439,313	\$ 41,921,549	\$ 2,482,236	6.3%
Public Service Information	\$ 1,720,003	\$ -	\$ -	\$ -	0.0%
Real Estate Services	\$ 16,216,364	\$ -	\$ -	\$ -	0.0%
Register of Deeds	\$ 2,753,610	\$ 2,897,749	\$ 3,127,644	\$ 229,895	7.9%
Sheriff	\$ 108,198,846	\$ 112,214,887	\$ 114,492,287	\$ 2,277,400	2.0%
Social Services	\$ 160,917,709	\$ 161,307,983	\$ 167,393,669	\$ 6,085,686	3.8%
Tax Collector	\$ 6,984,910	\$ 7,133,350	\$ 7,103,059	\$ (30,291)	-0.4%
Transit 1/2 Cent Sales tax	\$ 32,200,000	\$ 34,000,000	\$ 35,100,000	\$ 1,100,000	3.2%
Total County Services	\$ 720,059,139	\$ 736,095,762	\$ 975,547,909	\$ 239,452,147	32.5%
General Debt Service	\$ 122,847,642	\$ 156,348,465	\$ 167,319,087	\$ 10,970,622	7.0%
Education Services					
CMS Operational Expenses	\$ 328,339,101	\$ 337,432,664	\$ 356,544,548	\$ 19,111,884	11.8%
CMS Capital Replacement	\$ 4,960,000	\$ 4,960,000	\$ 4,960,000	\$ -	0.0%
CMS Debt Service	\$ 164,072,000	\$ 154,331,407	\$ 139,115,132	\$ (15,216,275)	-9.9%
CPCC	\$ 25,900,000	\$ 26,899,486	\$ 30,683,974	\$ 3,784,488	14.1%
CPCC Debt	\$ 18,828,000	\$ 16,478,118	\$ 13,673,551	\$ (2,804,567)	-17.0%
CPCC WTVI	\$ -	\$ 200,000	\$ 200,000	\$ -	-17.0%
Total Education Services	\$ 542,099,101	\$ 540,301,675	\$ 545,177,205	\$ 4,875,530	0.9%
Total Appropriation	\$ 1,385,005,882	\$ 1,432,745,902	\$ 1,688,044,201	\$ 255,298,299	17.8%

*Area Mental Health agency was redesigned in FY2014 into the new Managed Care Organization

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L

DEPARTMENTAL PAGES

COLLEGE ST. GARAGE
Ford Repairing A Specialty
FORD ACCESSORIES.



1936 1936 1938 1946 1954

SEPTEMBER

President Franklin Delano Roosevelt visits Charlotte

OCTOBER

Mint Museum of Art formally opened

Buses replace street cars for local transportation in Charlotte

SEPTEMBER

University of North Carolina at Charlotte founded

Douglas Municipal Airport opens

Image date: circa 1913 | The College Street or Doc Crowel's Garage at 223 College Street. It was the first Ford garage in Charlotte.

Business Support Services Agency

Child Support Enforcement

Commissioners

Community Support Services

County Assessor's Office

Criminal Justice Services

Economic Development

Elections

Finance

Geospatial Information Systems

Internal Audit

Land Use Environmental Services

Managed Care Organization

Manager's Office

Medical Examiner

Park and Recreation

Provided Services Organization

Public Health

Public Library

Register of Deeds

Sheriff's Office

Social Services

Tax Collector



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

Business Support Services Agency

Mission

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

Responsibilities

- * The Asset and Facility Management (BSSA-AFM) unit provides master/space planning, architectural design and construction project management for general government, park, justice, and library facilities; facility management, maintenance and security for County-owned and library facilities; cash transport; and real estate management.
- * The Business and Financial Management (BSSA-BFM) unit provides administrative support, fiscal administration and performance management for the BSSA. Additionally, BFM manages the County's vehicle fleet, courier services, IT asset management and IT purchasing.
- * The Human Resources (BSSA-HR) unit provides and administers employee benefits; administers the County's Human Resource Management System; provides employee relation services; ensures compliance with all State and Federal employment laws; and develops the County's classification, compensation and recognition programs.
- *The Information Technology (BSSA-IT) unit provides infrastructure and automation services to support business operations and service delivery. Services include managing the County's IT infrastructure including data and voice networks, internet and servers; supporting application systems; and securing County data and systems. In addition, IT provides Customer Relationship Management and project management services; and
- *The Public Information (BSSA-PI) unit provides proactive communications services including media relations, direct communications and employee communications.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$24,601,117	\$22,647,946	\$0
Contractual Services	\$24,226,604	\$19,031,054	\$0
Commodities	\$1,376,129	\$1,404,157	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$81,746	\$54,746	\$0
Capital Outlay	\$229,000	\$239,000	\$0
Total Expense	\$50,514,596	\$43,376,903	\$0
Total Revenue	\$448,189	\$324,596	\$0
Net County Dollars	\$50,066,407	\$43,052,307	\$0

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
285	0	252	0	0	0



Business Support Services Agency

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Microsoft Cloud	\$900,000
Funding for Office 365, a cloud based subscription for Microsoft applications.	
❖ Enterprise Maintenance Contract	\$518,000
Funding for increase in maintenance contract.	
❖ Enterprise Utilities	\$826,353
Funding for healthcare and Park and Recreation facility utility expenses.	
❖ Procurement Business Model Redesign	\$175,600
Funding for a Procurement Director and IT Business Analyst.	
❖ Children's Library Maintenance	\$155,000

Investing In Our Employees

❖ Pay-For-Performance	\$465,781
Increase reflects the full year impact of salary increase awarded during FY2014.	

Business Support Services Agency

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (BSA)	6		456,689	456,689	848,778
2	APPLICATIONS AND DATABASES (BSA)	42		4,459,961	4,459,961	4,629,715
	BUSINESS AND FINANCIAL MANAGEMENT					
2	(BSA)	15		2,450,818	2,450,818	1,692,807
2	CORPORATE FLEET MANAGEMENT (BSA)	1		369,876	369,876	354,854
2	COURIER SERVICES (BSA)	2		216,584	216,584	371,539
	DESIGN AND CONSTRUCTION PROJECT					
2	MANAGEMENT(BSA)	11		748,686	748,686	618,018
	EMPLOYEE AND ORGANIZATIONAL					
2	DEVELOPMENT (BSA)	23		2,112,541	2,305,501	1,991,185
2	EMPLOYEE SERVICES CENTER (BSA)	6		386,523	386,523	405,669
	FACILITY MANAGEMENT AND					
2	MAINTENANCE (BSA)	7		15,563,514	15,782,103	11,258,657
2	FACILITY SECURITY (BSA)	1		2,131,843	2,131,843	1,428,758
2	HEALTH TRANSITION (BSA)			0	0	678,899
2	HUMAN RESOURCE MANAGEMENT (BSA)	34		3,856,973	3,856,973	3,142,486
2	IT BUSINESS ANALYSIS (BSA)	20		896,488	896,488	534,945
2	IT CUSTOMER SUPPORT CENTER (BSA)	36		2,534,351	2,534,351	2,302,085
	IT NETWORKS, SERVERS, AND					
2	TELECOMMUNICATIONS (BSA)	43		8,222,241	8,222,241	6,923,627
2	IT PROJECT MANAGEMENT (BSA)	12		1,419,189	1,419,189	1,340,570
2	IT SECURITY SERVICES (BSA)	5		749,591	749,591	769,107
2	PUBLIC INFORMATION (BSA)	10		1,140,039	1,140,039	1,035,072
2	REAL ESTATE MANAGEMENT (BSA)	3		610,223	646,863	473,440
2	SENIOR ADMINISTRATION (BSA)	1		201,496	201,496	194,259
	SPIRIT SQUARE/FACILITY MAINTENANCE					
2	(BSA)			750,000	750,000	750,000
2	VIDEO SERVICES (BSA)	2		177,990	177,990	176,048
2	WEB SERVICES (BSA)	5		610,791	610,791	430,719
	Grand Totals	285	0	50,066,407	50,514,596	42,351,237
	Revenue Totals				448,189	284,160

ADMINISTRATIVE SUPPORT (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	OUTCOME	84.00	98.16	90.73	116.86 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	325,289	264,782	0	22.85 %
Contractual Services	4,000	463,122	0	-99.14 %
Commodities	127,400	120,874	0	5.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	456,689	848,778	0	-46.19 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	456,689	848,778	0	-46.19 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	0	0	1	0

APPLICATIONS AND DATABASES (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Optimize Technology

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Bug fixes for enterprise systems	OUTPUT	0.00	355.00	670.00	0.00 %
Customer satisfaction rating	OUTCOME	84.00	97.00	0	115.48 %
Databases administered	OUTPUT	0.00	851.00	810.00	0.00 %
Enhancements for enterprise systems	OUTPUT	0.00	199.00	311.00	0.00 %
Incidents resolved within SLA	EFFICIENCY	95.00	94.20	94.75	99.16 %
Technology availability rate	OUTCOME	100.00	100.00	99.60	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	4,116,631	4,073,367	0	1.06 %
Contractual Services	331,183	413,483	0	-19.90 %
Commodities	12,147	142,865	0	-91.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,459,961	4,629,715	0	-3.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,459,961	4,629,715	0	-3.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	42	0	40	0	0	0	2	0

BUSINESS AND FINANCIAL MANAGEMENT (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
BEST Rating	OUTCOME	2.00	0	0	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	96.30	94.78	114.64 %
FAST Rating	EFFICIENCY	2.00	0	0	0.00 %
Incidents resolved within SLA	OUTCOME	85.00	88.60	71.32	104.24 %
Invoices Processed	OUTPUT	0.00	4,455.00	3,480.00	0.00 %
Procurement requests received	OUTPUT	0.00	1,099.00	684.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,145,483	902,854	0	26.87 %
Contractual Services	1,237,542	744,860	0	66.14 %
Commodities	46,877	24,177	0	93.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	20,916	20,916	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,450,818	1,692,807	0	44.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,450,818	1,692,807	0	44.78 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	12	0	0	0	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
County fleet vehicles	OUTPUT	0.00	1,059.00	1,008.00	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	92.05	87.97	109.58 %
Fleet availability rate	OUTCOME	98.00	98.33	98.20	100.34 %
Low emission vehicles (LEV) within fleet	OUTCOME	82.00	15.00	79.00	18.29 %
Utilization rate	EFFICIENCY	0.00	53.00	0	0.00 %
Vehicle repair/maintenance services received	OUTPUT	0.00	3,914.00	4,267.00	0.00 %
Vehicles replaced during fiscal year	OUTPUT	0.00	76.00	62.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	67,471	65,771	0	2.58 %
Contractual Services	205,400	219,078	0	-6.24 %
Commodities	36,175	36,175	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	60,830	33,830	0	79.81 %
Capital Outlay	0	0	0	0.00 %
Total Expense	369,876	354,854	0	4.23 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	369,876	354,854	0	4.23 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	97.70	91.76	116.31 %
Mail delivery rate	EFFICIENCY	84.00	85.00	84.00	101.19 %
Mail pieces delivered	OUTPUT	0.00	286,794.00	302,888.00	0.00 %
Returned mail rate	OUTCOME	0.00	1.50	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	87,746	94,519	0	-7.17 %
Contractual Services	128,838	277,020	0	-53.49 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	216,584	371,539	0	-41.71 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	216,584	371,539	0	-41.71 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	97.48	0	116.05 %
# of Projects Managed	OUTPUT	0.00	40.00	50.00	0.00 %
Projects achieving annual goals	OUTCOME	84.00	82.50	92.00	98.21 %
Projects completed on schedule	EFFICIENCY	94.00	100.00	95.65	106.38 %
Projects completed within original budget	OUTCOME	94.00	100.00	100.00	106.38 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	732,781	607,888	0	20.55 %
Contractual Services	2,180	7,260	0	-69.97 %
Commodities	13,725	2,870	0	378.22 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	748,686	618,018	0	21.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	748,686	618,018	0	21.14 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	6	0	0	0	5	0

EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	OUTPUT	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,289,765	1,958,640	0	16.91 %
Contractual Services	10,750	26,819	0	-59.92 %
Commodities	4,986	5,726	0	-12.92 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,305,501	1,991,185	0	15.79 %
Total Revenue	192,960	68,160	0	183.10 %
Net County Dollars	2,112,541	1,923,025	0	9.86 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	20	0	0	0	3	0

EMPLOYEE SERVICES CENTER (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Knowledge, Skills & Abilities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average answer time (seconds)	EFFICIENCY	10.00	12.00	9.00	83.33 %
Customer satisfaction rating	CUSTOMER	84.00	96.66	90.09	115.07 %
First contact resolution rate	OUTCOME	70.00	99.41	99.00	142.01 %
Total calls to ESC	OUTPUT	0.00	12,821.00	16,913.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	386,523	405,669	0	-4.72 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	386,523	405,669	0	-4.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	386,523	405,669	0	-4.72 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	0	0	(0)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Capital reserve project completion rate	OUTCOME	92.00	92.50	92.00	100.54 %
Capital reserve projects completed on schedule	EFFICIENCY	94.00	100.00	97.00	106.38 %
Capital reserve projects managed	OUTPUT	0.00	40.00	62.00	0.00 %
Corrective work order completion rate	OUTCOME	95.00	94.38	95.09	99.35 %
Customer satisfaction rating	CUSTOMER	84.00	97.59	95.27	116.18 %
Work orders received	OUTPUT	0.00	32,567.00	13,226.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	766,317	955,358	0	-19.79 %
Contractual Services	14,991,577	10,281,849	0	45.81 %
Commodities	24,209	21,450	0	12.86 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,782,103	11,258,657	0	40.18 %
Total Revenue	503,589	610,000	0	-17.44 %
Net County Dollars	15,563,514	11,042,657	0	40.94 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	8	0	0	0	(1)	0

FACILITY SECURITY (BSA)

Service Description

This service determines the County's security risks and threat levels and deploys strategies and practices to provide safe and secure places for County and Library employees, customers and visitors. This service also ensures safe cash transport of County funds.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cash pick-up rate	OUTCOME	99.00	99.50	99.11	100.51 %
Cash pick-ups	OUTPUT	0.00	2,353.00	5,760.00	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	93.74	94.78	111.60 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	96,878	101,674	0	-4.72 %
Contractual Services	2,034,765	1,326,184	0	53.43 %
Commodities	200	900	0	-77.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,131,843	1,428,758	0	49.21 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,131,843	1,428,758	0	49.21 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	0

HEALTH TRANSITION (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	248,796	0	-100.00 %
Contractual Services	0	358,503	0	-100.00 %
Commodities	0	11,600	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	60,000	0	-100.00 %
Total Expense	0	678,899	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	678,899	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	0	0	(5)	0

HUMAN RESOURCE MANAGEMENT (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Appeal panel hearings held in 20 days or less	EFFICIENCY	99.00	75.00	100.00	75.76 %
County positions filled within 90 days of posting	EFFICIENCY	90.00	64.47	88.08	71.63 %
Customer satisfaction rating	CUSTOMER	84.00	93.58	94.23	111.40 %
EEOC Unsubstantiated Complaints	OUTCOME	99.00	100.00	100.00	101.01 %
Increase in employee medical costs	OUTCOME	2.89	0	2.89	0.00 %
Position reclassification requests finalized within 20 days	OUTCOME	84.00	87.00	87.69	103.57 %
Prohibited practice grievances resolved within 90 days	EFFICIENCY	99.00	77.80	100.00	78.59 %
Unemployment claims resolved within 60 days	EFFICIENCY	99.00	0	100.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,039,106	2,554,046	0	18.99 %
Contractual Services	796,268	581,040	0	37.04 %
Commodities	21,599	7,400	0	191.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,856,973	3,142,486	0	22.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,856,973	3,142,486	0	22.74 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	34	0	29	0	0	0	5	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Bug fixes for enterprise systems	OUTPUT	0.00	355.00	670.00	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	99.68	94.28	118.67 %
Enhancements for enterprise systems	OUTPUT	0.00	199.00	311.00	0.00 %
Incidents resolved within SLA	EFFICIENCY	90.00	80.20	86.22	89.11 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	895,133	528,170	0	69.48 %
Contractual Services	0	4,700	0	-100.00 %
Commodities	1,355	2,075	0	-34.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	896,488	534,945	0	67.59 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	896,488	534,945	0	67.59 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	12	0	0	0	8	0

IT CUSTOMER SUPPORT CENTER (BSA)

Service Description

This service partners with BSSA-IT customers to identify business needs, develop technology strategies, and manage service requests. Provides management of all County-wide desktop support activities and provides technical support to all County departments for enterprise problems including mainframe, internet, network, e-mail and security.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Optimize Technology

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	91.73	91.00	109.20 %
First contact resolution rate	OUTCOME	70.00	68.00	70.00	97.14 %
Incidents resolved within SLA	EFFICIENCY	97.00	89.50	96.97	92.27 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,505,563	2,220,108	0	12.86 %
Contractual Services	9,117	45,496	0	-79.96 %
Commodities	19,671	36,481	0	-46.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,534,351	2,302,085	0	10.09 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,534,351	2,302,085	0	10.09 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	36	0	30	0	0	0	6	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Applications and patches distributed successfully	OUTCOME	98.00	98.00	97.55	100.00 %
Customer satisfaction rating	CUSTOMER	84.00	91.61	92.43	109.06 %
Incidents resolved within SLA	EFFICIENCY	97.00	94.20	96.60	97.11 %
Network efficiency rate	EFFICIENCY	510.00	1,789.00	510.00	350.78 %
Servers implemented into environment	OUTPUT	0.00	24.00	60.00	0.00 %
Technology availability rate	OUTCOME	100.00	99.25	99.60	99.25 %
Telecommunications incidents and requests	OUTPUT	0.00	5,970.00	4,614.00	0.00 %
Virtual server usage rate	OUTCOME	55.00	55.70	52.00	101.27 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	4,174,153	3,621,926	0	15.25 %
Contractual Services	2,778,588	2,921,201	0	-4.88 %
Commodities	1,040,500	151,500	0	586.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	229,000	229,000	0	0.00 %
Total Expense	8,222,241	6,923,627	0	18.76 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,222,241	6,923,627	0	18.76 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	43	0	39	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	91.00	94.00	108.33 %
Projects completed within budget (w/in 20%)	OUTPUT	92.00	82.00	91.67	89.13 %
Projects completed within schedule (w/in 20%)	EFFICIENCY	96.00	82.00	100.00	85.42 %
Projects managed	OUTPUT	0.00	28.00	12.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,355,204	1,271,699	0	6.57 %
Contractual Services	61,320	67,120	0	-8.64 %
Commodities	2,665	1,751	0	52.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,419,189	1,340,570	0	5.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,419,189	1,340,570	0	5.86 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	13	0	0	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	EFFICIENCY	84.00	98.87	90.00	117.70 %
Incidents resolved within SLA	EFFICIENCY	97.00	99.60	99.70	102.68 %
Security uptime	OUTCOME	100.00	100.00	0	100.00 %
Size of surface attack	OUTCOME	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	536,191	555,821	0	-3.53 %
Contractual Services	212,400	207,286	0	2.47 %
Commodities	1,000	6,000	0	-83.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	749,591	769,107	0	-2.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	749,591	769,107	0	-2.54 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	0	0	0	0

PUBLIC INFORMATION (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	99.37	95.63	118.30 %
% of news releases resulting in media coverage	OUTCOME	82.00	89.00	77.00	108.54 %
Products/services completed within agreed upon timeframe	EFFICIENCY	88.00	98.75	88.00	112.22 %
Public Awareness Index	OUTCOME	100.00	129.00	113.00	129.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	896,836	800,913	0	11.98 %
Contractual Services	238,766	229,722	0	3.94 %
Commodities	4,437	4,437	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,140,039	1,035,072	0	10.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,140,039	1,035,072	0	10.14 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	9	0	0	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	94.92	94.23	113.00 %
Projects achieving annual goals	OUTCOME	98.00	100.00	98.94	102.04 %
Total land acquisition	OUTPUT	0.00	185.69	440.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	362,820	173,585	0	109.02 %
Contractual Services	279,910	296,680	0	-5.65 %
Commodities	4,133	3,175	0	30.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	646,863	473,440	0	36.63 %
Total Revenue	236,640	0	0	0.00 %
Net County Dollars	610,223	473,440	0	28.89 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	96.04	92.44	114.33 %
Efficiency rating	EFFICIENCY	80.00	45.00	86.66	56.25 %
% Scorecard green lights	OUTCOME	80.00	88.89	0	111.11 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	201,496	192,959	0	4.42 %
Contractual Services	0	800	0	-100.00 %
Commodities	0	500	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	201,496	194,259	0	3.73 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	201,496	194,259	0	3.73 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	750,000	750,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	750,000	750,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	750,000	750,000	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VIDEO SERVICES (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	OUTPUT	84.00	100.00	95.63	119.05 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	174,490	168,133	0	3.78 %
Contractual Services	2,500	5,965	0	-58.09 %
Commodities	1,000	1,950	0	-48.72 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	177,990	176,048	0	1.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	177,990	176,048	0	1.10 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	0	0	0	0

WEB SERVICES (BSA)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	97.82	84.00	116.45 %
Increased engagement with social media users	OUTCOME	0.00	0	0	0.00 %
MeckWeb accessibility rate	EFFICIENCY	0.00	88.00	0	0.00 %
MeckWeb bounce rate	OUTCOME	0.00	0	0	0.00 %
Mobile web visitors	OUTCOME	0.00	1,693,449.00	0	0.00 %
Social media reach	OUTCOME	0.00	0	0	0.00 %
Total visits to MeckWeb	OUTPUT	0.00	9,564,570.00	0	0.00 %
Unique visitors to MeckWeb	OUTPUT	0.00	721,503.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	445,241	346,696	0	28.42 %
Contractual Services	151,500	72,247	0	109.70 %
Commodities	14,050	11,776	0	19.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	610,791	430,719	0	41.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	610,791	430,719	0	41.81 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	0	0	1	0

Child Support Enforcement

Mission

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

The mission is to promote the well-being of children and the self-sufficiency of families by providing responsive and responsible child support services.

Responsibilities

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

Specific Services Include:

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

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$6,545,345	\$5,958,682	\$5,373,804
Contractual Services	\$1,165,035	\$1,113,308	\$824,660
Commodities	\$76,746	\$96,746	\$136,944
Other Charges	\$0	\$0	\$0
Interdepartmental	\$10,677	\$5,107	\$2,044
Capital Outlay	\$0	\$0	\$14,700
Total Expense	\$7,797,803	\$7,173,843	\$6,352,152
Total Revenue	\$5,630,252	\$5,362,211	\$5,024,842
Net County Dollars	\$2,167,551	\$1,811,632	\$1,327,310

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
108	0	98	0	98	0



Child Support Enforcement

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Case Management Staff	\$153,750
Funding for 10 additional case management staff members to aid in closing cases that meet Federal case closure criteria.	
❖ Security	\$31,382
Funding for a security guard.	

Investing In Our Employees

❖ Pay-For-Performance	\$40,187
Increase reflects the full year impact of salary increase awarded during FY2014.	

Child Support Enforcement

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	101		1,940,881	6,931,459	6,281,903
4	CHILD SUPPORT COURT SERVICES (CSE)	3		121,308	448,904	431,153
2	CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	4		105,362	417,440	407,641
2	CHILD SUPPORT ENFORCEMENT (CSE)			0	0	0
Grand Totals		108	0	2,167,551	7,797,803	7,120,697
Revenue Totals					5,630,252	5,362,211

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Arrears Collection Rate	EFFICIENCY	61.44	60.92	0	99.15 %
Current Support Collection Rate	IMPACT	61.17	60.66	0	99.17 %
Customer Satisfaction Rating	CUSTOMER	84.00	89.47	0	106.51 %
Non-Custodial Parent Initiatives- Customer Satisfaction Rati	CUSTOMER	84.00	100.00	0	119.05 %
Paternity Establishment Rate	IMPACT	93.30	85.17	0	91.29 %
Support Order Establishment Rate	IMPACT	62.07	63.72	0	102.66 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,702,501	5,090,242	0	12.03 %
Contractual Services	1,145,535	1,078,808	0	6.19 %
Commodities	72,746	107,746	0	-32.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	10,677	5,107	0	109.07 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,931,459	6,281,903	0	10.34 %
Total Revenue	4,990,578	4,679,625	0	6.64 %
Net County Dollars	1,940,881	1,602,278	0	21.13 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	101	0	91	0	0	0	10	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Paternity Orders Established (baseline)	OUTPUT	0.00	28,783.00	0	0.00 %
Paternity Orders Voluntary Orders v/s Court Orders(baseline)	EFFICIENCY	0.00	0.00	0	0.00 %
Support Orders Established (baseline)	OUTPUT	0.00	23,205.00	0	0.00 %
Support Orders Voluntary Orders v/s Court Orders(baseline)	EFFICIENCY	0.00	0.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	445,904	428,153	0	4.15 %
Contractual Services	3,000	3,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	448,904	431,153	0	4.12 %
Total Revenue	327,596	349,052	0	-6.15 %
Net County Dollars	121,308	82,101	0	47.75 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	0	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer Satisfaction Rating	CUSTOMER	84.00	89.47	0	106.51 %
% Employee Motivation & Satisfaction	IMPACT	84.00	88.00	0	104.76 %
% of Green Lights on Scorecard	IMPACT	80.00	85.70	0	107.13 %
% of Service Level Efficiency Measures Achieved	EFFICIENCY	80.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	396,940	387,141	0	2.53 %
Contractual Services	16,500	16,500	0	0.00 %
Commodities	4,000	4,000	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	417,440	407,641	0	2.40 %
Total Revenue	312,078	333,534	0	-6.43 %
Net County Dollars	105,362	74,107	0	42.18 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	0	0	0	0

CHILD SUPPORT ENFORCEMENT (CSE)

Service Description

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

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	5,373,804	0.00 %
Contractual Services	0	0	824,660	0.00 %
Commodities	0	0	136,944	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	2,044	0.00 %
Capital Outlay	0	0	14,700	0.00 %
Total Expense	0	0	6,352,152	0.00 %
Total Revenue	0	0	5,024,842	0.00 %
Net County Dollars	0	0	1,327,310	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	98	0	0	0



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$313,010	\$303,052	\$287,823
Contractual Services	\$78,952	\$70,992	\$70,992
Commodities	\$19,640	\$0	\$0
Other Charges	\$0	\$16,100	\$16,100
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$411,602	\$390,144	\$374,915
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$411,602	\$390,144	\$374,915

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
9	0	9	0	9	0



Commissioners

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$7,556
Increase reflects the full year impact of salary increase awarded during FY2014.	

CELEBRATING THE SESTERCENTENNIAL

Commissioners

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	COMMISSIONERS (COM)	9		411,602	411,602	388,656
	Grand Totals	9	0	411,602	411,602	388,656
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	313,010	301,564	287,823	3.80 %
Contractual Services	78,952	70,992	70,992	11.21 %
Commodities	19,640	0	0	0.00 %
Other Charges	0	16,100	16,100	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	411,602	388,656	374,915	5.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	411,602	388,656	374,915	5.90 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

Community Support Services

Mission

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

Responsibilities

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

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$4,172,910	\$3,934,576	\$3,519,660
Contractual Services	\$5,109,893	\$2,876,964	\$2,566,725
Commodities	\$104,434	\$101,607	\$99,769
Other Charges	\$0	\$0	\$0
Interdepartmental	\$7,719	\$7,452	\$7,452
Capital Outlay	\$0	\$0	\$0
Total Expense	\$9,394,956	\$6,920,599	\$6,193,606
Total Revenue	\$98,352	\$98,352	\$242,536
Net County Dollars	\$9,296,604	\$6,822,247	\$5,951,070

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
60	1	54	1	53	1



Community Support Services

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|---|--------------------|
| ❖ Housing Stability Supportive Services Funding | \$1,362,500 |
| Mecklenburg County Community Support Services Department will partner with the City of Charlotte, Charlotte Housing Authority and other private funders to coordinate a funding process for <i>Supportive Housing Development, Subsidies and Services</i> . | |

Investing In Our Employees

- | | |
|--|-----------------|
| ❖ Pay-For-Performance | \$75,690 |
| Increase reflects the full year impact of salary increase awarded during FY2014. | |

Community Support Services

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	CSS ADMINISTRATION (CSS)	5		588,066	588,066	398,217
3	DV ADULT VICTIM SERVICES (CSS)	15	1	2,053,849	2,060,249	2,130,755
3	DV CHILDREN SERVICES (CSS)	7		633,822	633,822	546,391
1	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2		166,296	166,796	166,030
3	FREQUENT USER SERVICE ENHANCEMENT (CSS)			2,262,500	2,262,500	0
3	HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5		351,904	351,904	339,078
3	HOMELESS RESOURCE SERVICES (CSS)	4		1,502,518	1,502,518	1,488,364
3	HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	5		326,943	326,943	315,356
3	NOVA (CSS)	6		559,135	649,135	617,443
3	SHELTER PLUS CARE SERVICES (CSS)	2		150,885	150,885	154,330
2	VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9		700,686	702,138	670,459
Grand Totals		60	1	9,296,604	9,394,956	6,826,423
Revenue Totals					98,352	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	99.40	100.00	118.33 %
Efficiency Rating	EFFICIENCY	84.00	85.70	100.00	102.02 %
% Employee Motivation & Satisfaction	IMPACT	84.00	93.00	94.00	110.71 %
% of green lights on scorecard	IMPACT	85.00	100.00	0	117.65 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	504,948	325,769	472,890	55.00 %
Contractual Services	63,868	53,198	38,788	20.06 %
Commodities	19,250	19,250	14,733	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	588,066	398,217	526,411	47.67 %
Total Revenue	0	0	500	0.00 %
Net County Dollars	588,066	398,217	525,911	47.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	6	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
DV Safety Rate	IMPACT	90.00	99.10	100.00	110.11 %
Knowledge Improvement Rate	IMPACT	88.00	94.60	91.80	107.50 %
# of active client cases	OUTPUT	0.00	968.00	1,167.00	0.00 %
# of Client Contacts	OUTPUT	0.00	3,426.00	16,029.00	0.00 %
% of Employees Meeting Productivity Goals	EFFICIENCY	85.00	92.90	92.30	109.29 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	836,579	873,841	814,281	-4.26 %
Contractual Services	1,189,768	1,230,054	108,714	-3.28 %
Commodities	33,902	26,860	34,817	26.22 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	7,452	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,060,249	2,130,755	965,264	-3.31 %
Total Revenue	6,400	6,400	6,400	0.00 %
Net County Dollars	2,053,849	2,124,355	958,864	-3.32 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	1	12	1	12	1	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer Satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
DV Safety Rate	IMPACT	90.00	100.00	97.30	111.11 %
Knowledge Improvement Rate Index	OUTCOME	90.00	96.80	94.60	107.56 %
# of active child/adolescent cases	OUTPUT	0.00	505.00	444.00	0.00 %
# of client contacts	OUTPUT	0.00	1,400.00	7,145.00	0.00 %
% of Employees Meeting Productivity Goals	EFFICIENCY	85.00	87.50	80.00	102.94 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	503,727	411,302	322,549	22.47 %
Contractual Services	111,750	117,511	100,000	-4.90 %
Commodities	10,626	10,126	0	4.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,719	7,452	0	3.58 %
Capital Outlay	0	0	0	0.00 %
Total Expense	633,822	546,391	422,549	16.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	633,822	546,391	422,549	16.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	6	0	5	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer Satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
% Employment/education placement rate	IMPACT	45.00	60.00	53.00	133.33 %
# of New customers served	OUTPUT	0.00	636.00	613.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	144,717	139,851	131,651	3.48 %
Contractual Services	18,679	22,779	21,479	-18.00 %
Commodities	3,400	3,400	4,700	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	166,796	166,030	157,830	0.46 %
Total Revenue	500	500	500	0.00 %
Net County Dollars	166,296	165,530	157,330	0.46 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

FREQUENT USER SERVICE ENHANCEMENT (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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,262,500	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,262,500	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,262,500	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Case management and clinical supports per resident	OUTPUT	1.00	5.54	0	554.00 %
% clinical assessments completed timely	EFFICIENCY	95.00	85.00	0	89.47 %
% customer satisfaction	CUSTOMER	84.00	93.40	0	111.19 %
% of caseload that remains stably housed.	OUTCOME	0.00	98.63	0	0.00 %
% of days residents spend incarcerated or hospitalized	OUTCOME	0.00	2.60	0	0.00 %
% residents who achieve 1 or more case plan goals	OUTCOME	0.00	84.00	0	0.00 %
% service plans completed timely	EFFICIENCY	95.00	88.00	0	92.63 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	341,787	330,382	0	3.45 %
Contractual Services	6,047	4,726	0	27.95 %
Commodities	4,070	3,970	0	2.52 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	351,904	339,078	0	3.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	351,904	339,078	0	3.78 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# of Family Outreach and HRC assessments completed	OUTPUT	0.00	142.00	0	0.00 %
# of meals provided	OUTPUT	0.00	25,341.00	0	0.00 %
% Shelter Plus Care Clients who remain housed @ year end	OUTCOME	0.00	100.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	265,727	254,107	0	4.57 %
Contractual Services	1,231,066	1,228,632	0	0.20 %
Commodities	5,725	5,625	0	1.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,502,518	1,488,364	0	0.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,502,518	1,488,364	0	0.95 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	0	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% 24 hour assessment rate	EFFICIENCY	85.00	97.00	98.00	114.12 %
# cases served	OUTPUT	0.00	981.00	963.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	98.30	100.00	117.02 %
% Stable housing rate	IMPACT	55.00	57.00	54.00	103.64 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	320,176	305,939	913,761	4.65 %
Contractual Services	4,117	6,667	1,289,684	-38.25 %
Commodities	2,650	2,750	23,950	-3.64 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	326,943	315,356	2,227,395	3.67 %
Total Revenue	0	0	145,136	0.00 %
Net County Dollars	326,943	315,356	2,082,259	3.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	13	1	0	0

NOVA (CSS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# of active clients served	OUTPUT	0.00	713.00	928.00	0.00 %
# of active clients served per FTE	EFFICIENCY	250.00	237.67	309.00	95.07 %
Recidivism Rate	OUTCOME	15.00	10.90	13.20	137.61 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	524,081	491,066	325,611	6.72 %
Contractual Services	113,729	115,052	303,974	-1.15 %
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 %
Total Expense	649,135	617,443	640,910	5.13 %
Total Revenue	90,000	90,000	90,000	0.00 %
Net County Dollars	559,135	527,443	550,910	6.01 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	0

SHELTER PLUS CARE SERVICES (CSS)

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average # of days to process applications for S+C	EFFICIENCY	0.00	85.00	0	0.00 %
% Customer Satisfaction rating	CUSTOMER	84.00	98.80	0	117.62 %
Maintain Shelter Plus Care caseload (Jan 2013 to June 2013)	OUTPUT	245.00	252.00	0	102.86 %
# multi-person households housed each month	OUTPUT	0.00	34.40	0	0.00 %
% of caseload that maintained total income/benefits	OUTCOME	0.00	74.00	0	0.00 %
% of caseload that remains stably housed	OUTCOME	0.00	95.00	0	0.00 %
# single adults housed each month	OUTPUT	0.00	209.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	146,622	143,203	0	2.39 %
Contractual Services	2,563	9,539	0	-73.13 %
Commodities	1,700	1,588	0	7.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	150,885	154,330	0	-2.23 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	150,885	154,330	0	-2.23 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Benefits paid	OUTCOME	20000000.00	22,577,702.85	0	112.89 %
% 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	93.00	93.00	109.41 %
# of Customers Served (duplicated) at Main VSO Office	OUTPUT	0.00	7,164.00	7,321.00	0.00 %
# of home visits conducted	OUTPUT	0.00	40.00	80.00	0.00 %
# of new claims filed	OUTPUT	2538.00	3,196.00	2,976.00	125.93 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	584,546	566,367	538,917	3.21 %
Contractual Services	105,806	92,306	37,756	14.63 %
Commodities	11,786	11,786	10,244	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	702,138	670,459	586,917	4.72 %
Total Revenue	1,452	1,452	0	0.00 %
Net County Dollars	700,686	669,007	586,917	4.74 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	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 relations 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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$6,501,905	\$0	\$0
Contractual Services	\$2,048,070	\$0	\$0
Commodities	\$194,171	\$0	\$0
Other Charges	\$1,000,000	\$0	\$0
Interdepartmental	\$112,589	\$0	\$0
Capital Outlay	\$167,000	\$0	\$0
Total Expense	\$10,023,735	\$0	\$0
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$10,023,735	\$0	\$0

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
95	0	0	0	0	0



County Assessor's Office

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Operating Costs to Address Service Deficiencies** **\$1,800,000**
Increase for additional staff and services to meet growing demand and industry best practices.

Investing In Our Employees

- ❖ **Pay-For-Performance** **\$94,379**
Increase reflects the full year impact of salary increase awarded during FY2014.

CELEBRATING THE SESTERCENTENNIAL

County Assessor's Office

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (CAO)	7		808,902	808,902	0
2	BUSINESS PERSONAL PROPERTY AUDIT (CAO)	3		267,809	267,809	0
2	INFORMATION SYSTEM (CAO)	5		1,363,279	1,363,279	0
2	PROPERTY ASSESSMENT SERVICES (CAO)	34		2,232,288	2,232,288	0
2	REAL PROPERTY VALUATION (CAO)	44		4,995,212	4,995,212	0
2	SENIOR ADMINISTRATION (CAO)	2		356,245	356,245	0
Grand Totals		95	0	10,023,735	10,023,735	
Revenue Totals						

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	506,378	0	0	0.00 %
Contractual Services	285,202	0	0	0.00 %
Commodities	16,322	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	1,000	0	0	0.00 %
Total Expense	808,902	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	808,902	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	0	0	0	0	7	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	222,591	0	0	0.00 %
Contractual Services	40,100	0	0	0.00 %
Commodities	2,105	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,013	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	267,809	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	267,809	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	0	0	0	0	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	507,366	0	0	0.00 %
Contractual Services	834,361	0	0	0.00 %
Commodities	21,552	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,363,279	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,363,279	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,916,211	0	0	0.00 %
Contractual Services	275,598	0	0	0.00 %
Commodities	38,479	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	2,000	0	0	0.00 %
Total Expense	2,232,288	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,232,288	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	34	0	0	0	0	0	34	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,078,507	0	0	0.00 %
Contractual Services	606,809	0	0	0.00 %
Commodities	111,788	0	0	0.00 %
Other Charges	1,000,000	0	0	0.00 %
Interdepartmental	34,108	0	0	0.00 %
Capital Outlay	164,000	0	0	0.00 %
Total Expense	4,995,212	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,995,212	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	44	0	0	0	0	0	44	0

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures Under Development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	270,852	0	0	0.00 %
Contractual Services	6,000	0	0	0.00 %
Commodities	3,925	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	75,468	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	356,245	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	356,245	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$3,140,609	\$3,736,205	\$0
Contractual Services	\$5,206,503	\$6,386,153	\$0
Commodities	\$248,144	\$285,598	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$8,595,256	\$10,407,956	\$0
Total Revenue	\$531,166	\$891,718	\$0
Net County Dollars	\$8,064,090	\$9,516,238	\$0

Position Summary					
FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
46	0	54	0	0	0



Criminal Justice Services

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|--|------------------|
| ❖ Efficiency Savings and Redirection of Funds | \$500,000 |
| Reflects a reduction in operating hours for Pretrial services. | |

Investing In Our Employees

- | | |
|--|-----------------|
| ❖ Pay-For-Performance | \$59,075 |
| Increase reflects the full year impact of salary increase awarded during FY2014. | |

Criminal Justice Services

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
4	COURT CHILD CARE (CJS)			212,250	212,250	176,986
4	CRIMINAL FELONY ADMINISTRATION (CJS)			405,419	405,419	456,981
4	CRIMINAL JUSTICE PLANNING (CJS)	4		601,526	936,551	1,076,828
4	DISTRICT ATTORNEY'S OFFICE (CJS)	4		1,916,926	1,916,926	1,819,159
4	DISTRICT COURT SET (CJS)			425,812	425,812	417,407
4	DRUG TREATMENT COURT (CJS)	15		1,077,711	1,077,711	1,113,179
4	FELONY DRUG TEAM (CJS)			37,609	104,000	104,000
	FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3		289,852	289,852	281,601
4	GENERAL COURT MANDATED (CJS)			55,635	171,635	184,830
4	JURY MANAGEMENT (CJS)			85,800	85,800	62,118
4	PRETRIAL RELEASE SERVICE (CJS)	20		1,526,265	1,540,015	2,046,753
4	PUBLIC DEFENDER'S OFFICE (CJS)			639,185	639,185	568,544
4	STRUCTURED DAY SERVICE (CJS)			0	0	0
4	SUPERIOR COURT SET (CJS)			790,100	790,100	780,167
Grand Totals		46	0	8,064,090	8,595,256	9,088,553
Revenue Totals					531,166	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average attendance	OUTPUT	0.00	33.00	33.00	0.00 %
Cost per customer served	EFFICIENCY	0.00	21.96	21.16	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	98.90	99.50	117.74 %
Daily average number of children on wait list	OUTCOME	0.00	3.70	2.80	0.00 %
Number of visits to Center	OUTPUT	0.00	8,166.00	8,366.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	212,250	176,986	176,986	19.92 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	212,250	176,986	176,986	19.92 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	212,250	176,986	176,986	19.92 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRIMINAL FELONY ADMINISTRATION (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Clearance Rate for Felony cases	EFFICIENCY	0.00	110.00	221.00	0.00 %
# of felony criminal cases disposed	OUTPUT	0.00	11,306.00	11,698.00	0.00 %
Timely disposition of felony cases	OUTCOME	0.00	68.00	133.40	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	405,419	456,981	461,050	-11.28 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	405,419	456,981	461,050	-11.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	405,419	456,981	461,050	-11.28 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRIMINAL JUSTICE PLANNING (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer Satisfaction Rating	CUSTOMER	84.00	94.70	98.90	112.74 %
Invoice Processing Rate	EFFICIENCY	84.00	74.23	55.63	113.16 %
Quarterly Reports Completed Timely in 45 Days	EFFICIENCY	45.00	16.00	25.50	281.25 %
Rate of Expenditures to Budget	OUTCOME	100.00	0	61.28	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	351,264	350,087	508,985	0.34 %
Contractual Services	555,787	686,741	282,592	-19.07 %
Commodities	29,500	40,000	33,000	-26.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	2,000	0.00 %
Total Expense	936,551	1,076,828	826,577	-13.03 %
Total Revenue	335,025	335,025	145,176	0.00 %
Net County Dollars	601,526	741,803	681,401	-18.91 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	7	0	0	0

DISTRICT ATTORNEY'S OFFICE (CJS)

Service Description

This service provides Assistant District Attorneys, administrative personnel, training, equipment and various operational costs dedicated to the prosecution of all criminal cases filed in the Mecklenburg County Superior and District Courts. 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
District Court filings	OUTPUT	0.00	0	191,594.00	0.00 %
# of district court cases per ADA	EFFICIENCY	0.00	0	15,966.00	0.00 %
# of Superior Court cases per ADA	EFFICIENCY	0.00	0	266.00	0.00 %
Superior Court Filings	OUTPUT	0.00	0	13,589.00	0.00 %
Timely Disposition of criminal cases	OUTCOME	66.00	0	72.33	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	240,279	233,324	217,700	2.98 %
Contractual Services	1,662,647	1,575,835	1,635,640	5.51 %
Commodities	14,000	10,000	4,000	40.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,916,926	1,819,159	1,857,340	5.37 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,916,926	1,819,159	1,857,340	5.37 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

DISTRICT COURT SET (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost avoidance to the County	EFFICIENCY	0.00	1,792,706.20	2,372,348.00	0.00 %
Cost per offender processed	EFFICIENCY	0.00	391.94	294.48	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	42.00	0	0.00 %
# of defendants processed	OUTPUT	0.00	1,065.00	1,359.00	0.00 %
# of fast track offenders served	OUTPUT	0.00	449.00	621.00	0.00 %
# of global pleas disposed (probation)	OUTPUT	0.00	83.00	113.00	0.00 %
# of jail days saved	IMPACT	0.00	14,375.00	18,104.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	425,812	407,407	424,424	4.52 %
Commodities	0	10,000	10,000	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	425,812	417,407	434,424	2.01 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	425,812	417,407	434,424	2.01 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DRUG TREATMENT COURT (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per customer Served	EFFICIENCY	0.00	1,451.34	1,824.73	0.00 %
% Graduation rate	IMPACT	49.00	51.00	50.00	104.08 %
% in treatment greater than 6 months	IMPACT	70.00	72.00	0	102.86 %
# of individuals admitted to program	OUTPUT	0.00	173.00	254.00	0.00 %
# of individuals served by program	OUTPUT	0.00	767.00	466.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	927,799	972,079	894,095	-4.56 %
Contractual Services	91,662	127,600	100,055	-28.16 %
Commodities	58,250	13,500	41,000	331.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,077,711	1,113,179	1,035,150	-3.19 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,077,711	1,113,179	1,035,150	-3.19 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	16	0	14	0	(1)	0

FELONY DRUG TEAM (CJS)

Service Description

This service is funded in cooperation with the City of Charlotte. The County provides 25% of the funding to support a team of Assistant District Attorneys (ADAs) who focus on the prosecution of felony drug cases not handled by other ADA prosecution teams. 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
County cost per case prosecuted	EFFICIENCY	0.00	0	25.40	0.00 %
# of felony drug cases disposed	OUTPUT	0.00	0	3,201.00	0.00 %
# of felony drug cases filed	OUTPUT	0.00	0	1,998.00	0.00 %
Timely Disposition of drug cases	OUTCOME	23.83	0	56.40	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	104,000	104,000	104,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	104,000	104,000	104,000	0.00 %
Total Revenue	66,391	66,391	66,391	0.00 %
Net County Dollars	37,609	37,609	37,609	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)

Service Description

This service coordinates and enforces the payment of court-ordered fines and fees, ensuring defendant accountability and maintaining court credibility. The Post-Judgment Services Center, a single point of contact where court-related agencies coordinate and monitor a defendant's sentence, functions as an alternative to incarceration.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average wait time	IMPACT	14.00	16.30	0	116.43 %
Customer Satisfaction Rating	CUSTOMER	84.00	87.00	0	103.57 %
% Fine Collection Rate	IMPACT	87.00	84.00	83.00	96.55 %
Total # cases referred to Fine Collections	OUTPUT	0.00	1,864.00	2,521.00	0.00 %
Total defendants interviewed for service	IMPACT	0.00	8,397.00	10,299.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	211,507	201,401	46,480	5.02 %
Contractual Services	74,345	77,200	183,661	-3.70 %
Commodities	4,000	3,000	650	33.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	289,852	281,601	230,791	2.93 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	289,852	281,601	230,791	2.93 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	1	0	0	0

GENERAL COURT MANDATED (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	59,541	57,904	66,494	2.83 %
Commodities	112,094	126,926	69,243	-11.69 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	171,635	184,830	135,737	-7.14 %
Total Revenue	1,980,036	1,980,036	1,980,036	0.00 %
Net County Dollars	55,635	68,830	19,737	-19.17 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JURY MANAGEMENT (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost of unused jurors	EFFICIENCY	0.00	69,840.00	73,440.00	0.00 %
Customer Satisfaction	CUSTOMER	84.00	98.00	0	116.67 %
Juror Attendance	OUTPUT	0.00	25,005.00	25,377.00	0.00 %
Juror Utilization	EFFICIENCY	40.00	22.00	44.00	55.00 %
Juror Yield	OUTCOME	35.00	33.00	0	94.29 %
# of jurors participating in jury trials	OUTPUT	0.00	3,539.00	3,816.00	0.00 %
# of summonses issued	OUTPUT	0.00	54,251.00	63,661.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	85,800	62,118	58,539	38.12 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	85,800	62,118	58,539	38.12 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	85,800	62,118	58,539	38.12 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PRETRIAL RELEASE SERVICE (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average Active Caseload	OUTPUT	0.00	344.00	419.00	0.00 %
Clients per administrative staff	EFFICIENCY	214.00	88.00	50.00	243.18 %
Clients per standard and intensive staff	EFFICIENCY	72.00	73.00	21.00	101.39 %
Failure to Appear in Court Rate	OUTCOME	4.00	4.00	4.00	100.00 %
% of Assessments Verified	OUTCOME	58.00	61.00	65.00	105.17 %
% of Defendants volunteering for an interview	OUTCOME	51.00	85.00	68.00	166.67 %
# of interviews conducted	OUTPUT	0.00	7,866.00	10,258.00	0.00 %
Rearrest rate while in program	OUTCOME	23.00	4.00	4.00	575.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,409,760	1,910,415	1,839,086	-26.21 %
Contractual Services	113,955	55,000	34,400	107.19 %
Commodities	16,300	81,338	41,376	-79.96 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,540,015	2,046,753	1,914,862	-24.76 %
Total Revenue	13,750	13,750	13,750	0.00 %
Net County Dollars	1,526,265	2,033,003	1,901,112	-24.93 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	27	0	27	0	(7)	0

PUBLIC DEFENDER'S OFFICE (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average # Felony Probation cases per Public Defender	EFFICIENCY	342.00	385.00	375.00	112.57 %
Average # of Drug cases per Public Defender	EFFICIENCY	118.00	68.00	82.00	57.63 %
Average # of Misdemeanor Cases per Public Defender	EFFICIENCY	151.00	193.00	162.00	127.81 %
Average # of Person Cases per Public Defender	EFFICIENCY	37.00	49.00	43.00	132.43 %
Average # of Property cases per Public Defender	EFFICIENCY	68.00	84.00	78.00	123.53 %
# of Drug Cases assigned to the Public Defender's Office	OUTPUT	0.00	1,107.00	1,079.00	0.00 %
# of Felony Probation cases assigned to Public Defender	OUTPUT	0.00	1,884.00	2,253.00	0.00 %
# of Misdemeanor cases assigned to Public Defender	OUTPUT	0.00	15,468.00	13,252.00	0.00 %
# of Person cases assigned to the Public Defender's Office	OUTPUT	0.00	899.00	861.00	0.00 %
# of Property Cases assigned to the Public Defender's Office	OUTPUT	0.00	1,855.00	1,716.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	625,185	555,044	558,913	12.64 %
Commodities	14,000	13,500	3,500	3.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	639,185	568,544	562,413	12.42 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	639,185	568,544	562,413	12.42 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STRUCTURED DAY SERVICE (CJS)

Service Description

This service provides an alternative to incarceration for offenders charged with drug and property offenses including restitution, community service, substance abuse treatment, drug testing, education enhancement and job seeking skills.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	120,840	0.00 %
Contractual Services	0	0	309,444	0.00 %
Commodities	0	0	28,447	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	458,731	0.00 %
Total Revenue	0	0	458,731	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost Avoidance to the County	OUTCOME	0.00	3,099,043.50	3,624,304.00	0.00 %
County Cost per Defendant Processed	EFFICIENCY	0.00	2,203.87	1,855.14	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	99.00	99.00	100.00 %
% of Defendants accepted into program that applied	OUTCOME	62.00	42.00	51.00	67.74 %
# of defendants processed	OUTPUT	0.00	354.00	356.00	0.00 %
# of defendants served	OUTPUT	0.00	149.00	181.00	0.00 %
# of global pleas disposed (active sentence)	OUTPUT	0.00	10.00	0	0.00 %
# of global pleas disposed (probation)	OUTPUT	0.00	27.00	0	0.00 %
# of jail days saved	OUTPUT	0.00	24,850.00	27,658.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	790,100	780,167	769,156	1.27 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	790,100	780,167	769,156	1.27 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	790,100	780,167	769,156	1.27 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

Economic Development

Mission

Facilitate private sector job growth and investment in Mecklenburg County.

Responsibilities

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

*Assist with the redevelopment of County-owned real estate

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

LINK TO BOARD FOCUS AREAS: Sustainable Community

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$235,629	\$237,634	\$214,373
Contractual Services	\$218,175	\$18,600	\$7,185,821
Commodities	\$205,509	\$205,509	\$155,704
Other Charges	\$9,407,913	\$9,442,759	\$200,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$10,067,226	\$9,904,502	\$7,755,898
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$10,067,226	\$9,904,502	\$7,755,898

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
2	0	2	0	2	0



Economic Development

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|---|------------------|
| ❖ Business Investment Program Grants | \$935,000 |
| Funding for contractual obligations created by action of the Board of County Commissioners. | |

Investing In Our Employees

- | | |
|--|----------------|
| ❖ Pay-For-Performance | \$4,694 |
| Increase reflects the full year impact of salary increase awarded during FY2013. | |

Economic Development

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
3	ACC FOOTBALL CHAMPIONSHIP (EDO)			250,000	250,000	250,000
2	BUSINESS INVESTMENT GRANTS (EDO)			4,959,873	4,959,873	4,024,719
2	CHARLOTTE REGIONAL PARTNERSHIP (EDO)			199,034	199,034	199,034
3	CRVA-CIAA TOURNAMENT (EDO)			200,000	200,000	200,000
2	DEVELOPMENT AGREEMENTS (EDO)			3,198,040	3,198,040	3,968,040
2	ECONOMIC DEVELOPMENT (EDO)	1		139,864	139,864	136,303
2	MWSBE (EDO)	1		120,415	120,415	117,054
3	US NATIONAL WHITEWATER (EDO)			1,000,000	1,000,000	1,000,000
Grand Totals		2	0	10,067,226	10,067,226	9,895,150
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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	250,000	250,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	250,000	250,000	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BUSINESS INVESTMENT GRANTS (EDO)

Service Description

This program encourages the creation, retention and/or expansion of new or existing business and jobs in identified investment zones within the community. The program provides grants to companies based upon the amount of property tax generated by the business investment being made.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	1,860,686	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	4,959,873	4,024,719	0	23.24 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,959,873	4,024,719	1,860,686	23.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,959,873	4,024,719	1,860,686	23.24 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE REGIONAL PARTNERSHIP (EDO)

Service Description

This service markets and promotes the 16-county Charlotte region to expand the economic base.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 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 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	199,034	199,034	149,034	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	199,034	199,034	149,034	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	199,034	199,034	149,034	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRVA-CIAA TOURNAMENT (EDO)

Service Description

This service provides funding to support the CIAA Tournament in Charlotte.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Tourism

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Dollar amount of Hotel/Motel tax generated (estimated)	OUTCOME	0.00	927,900.00	745,004.00	0.00 %
Dollar amount of Prepared Food/Beverage tax generated (est)	OUTCOME	0.00	48,200.00	71,765.00	0.00 %
# of room nights generated (estimated)	OUTPUT	0.00	24,000.00	37,219.00	0.00 %
Total Attendance (estimated)	OUTPUT	0.00	32,600.00	197,000.00	0.00 %
Total Economic Impact (estimated)	OUTCOME	0.00	47,170,000.00	50,500,000.00	0.00 %
Total Media Impressions	OUTPUT	0.00	148,523,974.00	31,000,000.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	200,000	200,000	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	200,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DEVELOPMENT AGREEMENTS (EDO)

Service Description

This service provides county assistance for large real estate development projects. The amount of County funding is based on the level of private investment, and is typically used to offset infrastructure costs such as roads, utilities or parking decks.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	4,306,730	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	3,198,040	3,968,040	0	-19.41 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,198,040	3,968,040	4,306,730	-19.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,198,040	3,968,040	4,306,730	-19.41 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ECONOMIC DEVELOPMENT (EDO)

Service Description

This service encourages the re-use and redevelopment of sites in priority neighborhoods through the use of synthetic tax increment grants.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	131,489	127,503	120,341	3.13 %
Contractual Services	6,100	6,525	5,025	-6.51 %
Commodities	2,275	2,275	2,470	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	139,864	136,303	127,836	2.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	139,864	136,303	127,836	2.61 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

MWSBE (EDO)

Service Description

This service assists minority and women owned businesses and small businesses in bidding for County construction and service contracts, and tracks and reports the percentage of minority and women business enterprise and small business enterprise (MWSBE) contracts awarded.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per MWSBE Vendor	OUTCOME	712.00	254.47	223.00	279.80 %
Customer Satisfaction Index	OUTCOME	84.00	100.00	95.00	119.05 %
MWSBE Opportunity Index	OUTCOME	64.00	53.67	66.54	83.86 %
MWSBE Utilization	OUTCOME	0.00	19,754,379.22	20,920,184.00	0.00 %
# of MWSBE Vendor Responses to Bid Opportunities	IMPACT	0.00	0	0	0.00 %
Percent of goals attained	OUTCOME	7.00	13.00	20.00	185.71 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	104,140	100,779	94,032	3.34 %
Contractual Services	12,075	12,075	13,380	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 %
Total Expense	120,415	117,054	111,612	2.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	120,415	117,054	111,612	2.87 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

US NATIONAL WHITEWATER (EDO)

Service Description

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

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Tourism

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	1,000,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	1,000,000	1,000,000	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,000,000	1,000,000	1,000,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,000,000	1,000,000	1,000,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$1,984,629	\$2,489,793	\$1,795,073
Contractual Services	\$2,251,467	\$1,830,760	\$2,225,112
Commodities	\$90,089	\$148,753	\$71,678
Other Charges	\$0	\$0	\$0
Interdepartmental	\$8,687	\$2,913	\$1,802
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,334,872	\$4,472,219	\$4,093,665
Total Revenue	\$1,740,149	\$1,666,262	\$1,752,658
Net County Dollars	\$2,594,723	\$2,805,957	\$2,341,007

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
21	0	21	0	21	0



Elections

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Election Preparation	\$483,400
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Investing In Our Employees

❖ Pay-For-Performance	\$13,269
Increase reflects the full year impact of salary increase awarded during FY2014.	

Elections

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
6	DISTRICT & PRECINCT (ELE)	3		283,457	283,457	402,020
6	EARLY & ABSENTEE VOTING (ELE)			438,001	438,001	393,000
6	PRIMARY & GENERAL ELECTIONS (ELE)	4		590,103	1,623,777	1,133,425
2	VOTER EDUCATION OUTREACH (ELE)	6		646,481	846,079	1,134,879
	VOTER REGISTRATION & MAINTENANCE					
6	(ELE)	8		636,681	1,143,558	1,086,830
	Grand Totals	21	0	2,594,723	4,334,872	4,150,154
	Revenue Totals				1,740,149	1,666,262

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	218,157	263,386	282,683	-17.17 %
Contractual Services	22,300	96,100	155,100	-76.80 %
Commodities	43,000	42,534	42,534	1.10 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	283,457	402,020	480,317	-29.49 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	283,457	402,020	480,317	-29.49 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	4	0	(1)	0

EARLY & ABSENTEE VOTING (ELE)

Service Description

This service offers registered voters of the County the opportunity to vote by mail or one-stop on a day other than 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	300,000	26,119	-100.00 %
Contractual Services	438,001	93,000	62,000	370.97 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	438,001	393,000	88,119	11.45 %
Total Revenue	0	120,000	5,600	-100.00 %
Net County Dollars	438,001	273,000	82,519	60.44 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# of election protests	OUTCOME	0.01	0.01	0	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	397,350	371,755	384,572	6.88 %
Contractual Services	1,219,927	756,394	1,429,376	61.28 %
Commodities	6,500	5,276	5,276	23.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,623,777	1,133,425	1,819,224	43.26 %
Total Revenue	1,033,674	695,949	1,051,945	48.53 %
Net County Dollars	590,103	437,476	767,279	34.89 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Voter registration/education outreach - Customer Initiated	OUTCOME	15.00	139.00	23.00	926.67 %
Voter registration/education outreach-Office Initiated	OUTCOME	15.00	31.00	0	206.67 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	438,964	359,537	361,504	22.09 %
Contractual Services	357,839	738,286	360,286	-51.53 %
Commodities	40,589	35,943	23,868	12.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,687	1,113	1,802	680.50 %
Capital Outlay	0	0	0	0.00 %
Total Expense	846,079	1,134,879	747,460	-25.45 %
Total Revenue	199,598	355,558	200,358	-43.86 %
Net County Dollars	646,481	779,321	547,102	-17.05 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	5	0	1	0

VOTER REGISTRATION & MAINTENANCE (ELE)

Service Description

This service is responsible for maintaining accurate voter registration information.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 6

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# of Registered Voters	OUTPUT	0.00	651,524.00	627,288.00	0.00 %
Time required to process voter registration applications	EFFICIENCY	10.00	10.00	7.00	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	930,158	898,480	740,195	3.53 %
Contractual Services	213,400	188,350	218,350	13.30 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,143,558	1,086,830	958,545	5.22 %
Total Revenue	506,877	494,755	494,755	2.45 %
Net County Dollars	636,681	592,075	463,790	7.53 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	7	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 insured with preparation of the Comprehensive Annual Financial Report, related audit, single audit and reports for the Local Government Commission. Required governmental statistical and management reports (capital projects, debt analyses and fund balance projections) are prepared.

Administrative support, preparation and management of all debt and other financings and processing of all financial transactions, contracts, payment requests, bi-weekly payroll, bank reconciliation and document microfilming are provided.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$8,791,020	\$8,470,360	\$2,688,134
Contractual Services	\$1,026,280	\$1,103,050	\$842,465
Commodities	\$148,168	\$114,091	\$19,541
Other Charges	\$35,100,000	\$34,000,000	\$32,200,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$45,065,468	\$43,687,501	\$35,750,140
Total Revenue	\$35,100,000	\$34,000,000	\$32,200,000
Net County Dollars	\$9,965,468	\$9,687,501	\$3,550,140

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
116	0	111	0	35	0



Finance

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$129,293
Increase reflects the full year impact of salary increase awarded during FY2014.	

CELEBRATING THE SESTERCENTENNIAL

Finance

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ACCOUNTING (FIN)	21		2,049,908	2,049,908	1,911,161
2	ADMINISTRATIVE SUPPORT (FIN)	2		124,591	124,591	122,546
2	CAPITAL & DEBT (FIN)	3		229,097	229,097	227,754
6	CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	35,100,000	34,000,000
2	FINANCIAL REPORTING (FIN)	5		652,231	652,231	719,363
7	GRANT DEVELOPMENT (FIN)	1		147,574	147,574	146,711
2	HUMAN SERVICES FINANCE DIVISION (FIN)	80		6,121,476	6,121,476	5,756,667
2	INVESTMENT ADMINISTRATION (FIN)	1		125,388	125,388	122,416
2	SENIOR ADMINISTRATION (FIN)	3		515,203	515,203	504,021
Grand Totals		116	0	9,965,468	45,065,468	43,510,639
Revenue Totals					35,100,000	34,000,000

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Daily Disbursements are completed by the due date	EFFICIENCY	95.00	99.00	100.00	104.21 %
Deposits are Made Daily	EFFICIENCY	100.00	100.00	100.00	100.00 %
External Checks processed	OUTPUT	0.00	68,181.00	51,237.00	0.00 %
% of Checks Processed with No Errors	EFFICIENCY	100.00	100.00	99.95	100.00 %
% of Monthly Collection Reports Submitted by the 4th business	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	32,683.00	100,965.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,521,340	1,407,484	1,194,440	-36.79 %
Contractual Services	508,899	496,473	2,135,706	18.26 %
Commodities	19,669	7,204	6,204	173.03 %
Other Charges	0	0	1,435,277	10.02 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,049,908	1,911,161	4,771,627	-5.63 %
Total Revenue	0	0	10,000	0.00 %
Net County Dollars	2,049,908	1,911,161	4,771,627	-5.63 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	20	0	15	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% of Contracts Processed	OUTPUT	85.00	99.00	99.49	116.47 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	116,743	113,718	121,634	2.66 %
Contractual Services	5,745	6,725	6,725	-14.57 %
Commodities	2,103	2,103	2,103	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	124,591	122,546	130,462	1.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	124,591	122,546	130,462	1.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

CAPITAL & DEBT (FIN)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Bond rating	IMPACT	100.00	100.00	100.00	100.00 %
% Customer satisfaction rating	CUSTOMER	84.00	98.00	96.00	116.67 %
% of Principal and Interest Payments Paid by the Due Date	EFFICIENCY	100.00	100.00	100.00	100.00 %
Variable rate debt savings	IMPACT	0.00	81,758,126.00	100,777,039.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	224,063	215,627	710,418	3.91 %
Contractual Services	4,434	9,736	11,528	-54.46 %
Commodities	600	2,391	1,791	-74.91 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	229,097	227,754	723,737	0.59 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	229,097	227,754	723,737	0.59 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	10	0	0	0

CHARLOTTE AREA TRANSIT SYSTEM (FIN)

Service Description

Provides revenue from the States half-cent sales tax to fund transit operations in the county.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	35,100,000	34,000,000	32,200,000	3.24 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	35,100,000	34,000,000	32,200,000	3.24 %
Total Revenue	35,100,000	34,000,000	32,200,000	3.24 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FINANCIAL REPORTING (FIN)

Service Description

This service compiles data and prepares statements for financial reports; oversees, administers, monitors, and reports on grants; and provides technical support to departments regarding financial reporting and grants.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Maintain 8% of Unreserved/Undesignated of Gen'l Funds	OUTCOME	8.00	100.00	25.00	8.00 %
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	100.00	95.00	117.65 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	438,619	501,496	315,014	-12.54 %
Contractual Services	209,983	214,238	207,979	-1.99 %
Commodities	3,629	3,629	2,679	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	652,231	719,363	525,672	-9.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	652,231	719,363	525,672	-9.33 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	6	0	4	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Competitive grant revenues	IMPACT	6503803.00	10,352,995.00	12,700,000.00	159.18 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
Grant Applicants	OUTPUT	0.00	30.00	0	0.00 %
Number of grants	OUTPUT	0.00	31.00	43.00	0.00 %
% of County Grant Applications Awarded	EFFICIENCY	80.00	97.00	93.50	121.25 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	117,521	113,849	108,008	3.23 %
Contractual Services	4,710	32,173	29,673	-85.36 %
Commodities	25,343	689	689	3578.23 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	147,574	146,711	138,370	0.59 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	147,574	146,711	138,370	0.59 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

HUMAN SERVICES FINANCE DIVISION (FIN)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cash Receipt Processing Rate	EFFICIENCY	85.00	92.00	0	108.24 %
Contract Processing Rate	EFFICIENCY	85.00	86.00	0	101.18 %
Customer satisfaction rating	CUSTOMER	84.00	93.00	60.00	110.71 %
Department budget reports	OUTCOME	85.00	92.00	89.71	108.24 %
% of financial reports issued by the due date	EFFICIENCY	83.00	90.00	100.00	108.43 %
# of procurement transactions	OUTPUT	0.00	2,414.00	2,027.00	0.00 %
% of reimbursement requests filled by due date	OUTCOME	83.00	98.00	89.80	118.07 %
Procurement transaction rate	OUTPUT	85.00	97.00	98.03	114.12 %
Reconciliation rate	EFFICIENCY	85.00	98.00	97.90	115.29 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,812,218	5,401,609	890,922	7.60 %
Contractual Services	221,458	267,258	0	-17.14 %
Commodities	87,800	87,800	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,121,476	5,756,667	890,922	6.34 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,121,476	5,756,667	890,922	6.34 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	80	0	75	0	12	0	5	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Federal Reserve Average Yield	IMPACT	0.00	0.40	0.66	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	104,825	98,611	94,404	6.30 %
Contractual Services	20,063	22,054	30,921	-9.03 %
Commodities	500	1,751	1,751	-71.44 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	125,388	122,416	127,076	2.43 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	125,388	122,416	127,076	2.43 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SENIOR ADMINISTRATION (FIN)

Service Description

This service provides direction, organization, planning and oversight of all financial management functions for the county. This service includes the Director of Finance and two Deputy Directors.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Actual expenditure rate	EFFICIENCY	0.00	90.00	88.20	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	76.00	81.00	90.48 %
Efficiency Rating	EFFICIENCY	84.00	100.00	90.00	119.05 %
% Employee Motivation & Satisfaction	IMPACT	84.00	82.00	88.00	97.62 %
% 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 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	455,691	441,317	348,436	3.26 %
Contractual Services	50,988	54,180	72,878	-5.89 %
Commodities	8,524	8,524	4,324	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	515,203	504,021	425,638	2.22 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	515,203	504,021	425,638	2.22 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	2	0	0	0

Geospatial Information Systems

Mission

To provide quality geospatial data and technology solutions, empowering customers of Mecklenburg County to make data-driven decisions.

Responsibilities

Geospatial Information Systems (GIS) is comprised of four Service Groups: GIS Technology Solutions, Mapping and Project Services, Strategic Planning/Program Support Services and Land Records and Addressing Services.

GIS enterprise service responsibilities are as follows:

- * Maintain current ownership files and process all parcel and ownership changes.
- * Addressing, E911 Address Data Coordination.
- * Emergency Operation Center GIS Support.
- * GIS Strategic Planning.
- * Base Mapping.
- * Custom Mapping and Analysis.
- * GIS Data Management and Distribution.
- * GIS Metadata Management.
- * GIS Desktop and Internet Application Development.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$3,230,826	\$2,548,830	\$2,400,062
Contractual Services	\$364,358	\$264,647	\$253,473
Commodities	\$75,606	\$58,950	\$66,424
Other Charges	\$0	\$0	\$0
Interdepartmental	\$797,007	\$773,593	\$756,439
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,467,797	\$3,646,020	\$3,476,398
Total Revenue	\$1,576,200	\$807,603	\$866,744
Net County Dollars	\$2,891,597	\$2,838,417	\$2,609,654

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
41	0	33	1	33	1



Geospatial Information Systems

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Land Records Position** **\$100,000**
Increase is to restore a position in Land Records Service due to growing service demand.

Investing In Our Employees

- ❖ **Pay-For-Performance** **\$56,482**
Increase reflects the full year impact of salary increase awarded during FY2014.

CELEBRATING THE SESTERCENTENNIAL

Geospatial Information Systems

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	GIS APPLICATIONS (GIS)	8		1,056,166	1,056,166	1,341,909
2	LAND RECORDS (GIS)	17		1,146,767	1,146,767	1,022,823
2	MAPPING AND PROJECT SERVICES (GIS)	7		688,664	1,513,699	1,199,443
2	STORM WATER DATABASE MAINTENANCE (GIS)	9		0	751,165	0
Grand Totals		41	0	2,891,597	4,467,797	3,564,175
Revenue Totals					1,576,200	801,975

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Application uptime	IMPACT	97.00	99.70	100.00	102.78 %
% Customer satisfaction	CUSTOMER	84.00	100.00	100.00	119.05 %
# Hits on GIS application	OUTPUT	0.00	1,030,578.00	84,000.00	0.00 %
Project work timeliness(projects over 300 hours)	EFFICIENCY	85.00	87.37	85.00	102.79 %
Project work timeliness (projects under 300 hours)	EFFICIENCY	85.00	94.73	95.00	111.45 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	912,813	932,501	957,870	-2.11 %
Contractual Services	131,918	134,918	139,063	-2.22 %
Commodities	11,435	8,435	6,235	35.57 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	266,055	248,900	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,056,166	1,341,909	1,352,068	-21.29 %
Total Revenue	0	254,561	330,823	-100.00 %
Net County Dollars	1,056,166	1,087,348	1,021,245	-2.87 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	2	9	2	0	(2)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	93.00	90.00	110.71 %
% Deeds processed within 30 days	EFFICIENCY	90.00	39.15	76.00	43.50 %
Number of address point locations	OUTPUT	0.00	493,269.00	500,531.00	0.00 %
Number of parcel maintained	OUTPUT	0.00	377,513.00	377,040.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,077,145	964,946	915,300	11.63 %
Contractual Services	49,389	47,800	46,300	3.32 %
Commodities	20,233	10,077	11,577	100.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,146,767	1,022,823	973,177	12.12 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,146,767	1,022,823	973,177	12.12 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	16	0	16	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	91.00	92.00	108.33 %
Number of GIS maps and projects completed	OUTPUT	0.00	3,253.00	2,741.00	0.00 %
Project Work Timeliness	EFFICIENCY	87.00	93.00	91.00	106.90 %
Total GIS Revenue generation	OUTPUT	0.00	12,645.70	16,153.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	604,953	575,166	526,892	5.18 %
Contractual Services	72,301	76,301	68,110	-5.24 %
Commodities	39,438	40,438	48,612	-2.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	797,007	507,538	507,539	57.03 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,513,699	1,199,443	1,151,153	26.20 %
Total Revenue	825,035	547,414	535,921	50.71 %
Net County Dollars	688,664	652,029	615,232	5.62 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	9	0	8	0	(2)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	635,915	0	0	0.00 %
Contractual Services	110,750	0	0	0.00 %
Commodities	4,500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	751,165	0	0	0.00 %
Total Revenue	751,165	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	0	0	0	0	9	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$963,089	\$955,699	\$891,641
Contractual Services	\$70,885	\$76,182	\$77,353
Commodities	\$9,359	\$7,859	\$19,826
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$3,354
Total Expense	\$1,043,333	\$1,039,740	\$992,174
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$1,043,333	\$1,039,740	\$992,174

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
10	0	10	0	10	0



Internal Audit

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$16,761
Increase reflects the full year impact of salary increase awarded during FY2014.	

CELEBRATING THE SESTERCENTENNIAL

Internal Audit

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	AUDIT (AUD)	10		1,043,333	1,043,333	1,017,611
	Grand Totals	10	0	1,043,333	1,043,333	1,017,611
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Audits Completed Within Allotted Timeframe	EFFICIENCY	80.00	78.00	89.00	97.50 %
Customer Satisfaction Rating (4.0 Scale)	CUSTOMER	3.00	3.50	3.60	116.67 %
Number of audits completed	OUTPUT	15.00	18.00	9.00	120.00 %
% of Recommendations implemented	IMPACT	94.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	963,089	933,570	891,641	3.16 %
Contractual Services	70,885	76,182	77,353	-6.95 %
Commodities	9,359	7,859	19,826	19.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	3,354	0.00 %
Total Expense	1,043,333	1,017,611	992,174	2.53 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,043,333	1,017,611	992,174	2.53 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	10	0	0	0

Land Use Environmental Services

Mission

Works in partnership with the community to enhance the quality of life through environmental stewardship and economic vitality.

Responsibilities

- * Improving and maintaining healthy air quality.
- * Preventing loss of life and property from flooding.
- * Providing environmentally sound solutions for waste disposal.
- * Ensuring building safety by enforcing State building codes.
- * 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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$34,445,075	\$38,119,257	\$34,357,985
Contractual Services	\$10,159,998	\$13,790,337	\$15,680,403
Commodities	\$3,108,559	\$2,947,826	\$2,620,367
Other Charges	\$8,933,164	\$9,301,522	\$7,738,706
Interdepartmental	\$2,104,040	\$2,232,203	\$2,189,127
Capital Outlay	\$1,692,598	\$1,744,716	\$639,895
Total Expense	\$60,443,434	\$68,135,861	\$63,226,483
Total Revenue	\$54,912,076	\$53,473,466	\$48,794,324
Net County Dollars	\$5,531,358	\$14,662,395	\$14,432,159

Position Summary					
FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
418	3	462	3	447	2



Land Use And Environmental Services

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Code Enforcement Positions** **\$844,673**
Increase reflects FY2014 cost for 10 code enforcement positions and equipment necessary due to growing demand for service.

Investing In Our Employees

- ❖ **Pay-For-Performance** **\$98,449**
Increase reflects the full year impact of salary increase awarded during FY2014.

CELEBRATING THE SESTERCENTENNIAL

Land Use Environmental Services

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (LUE)	8		139,235	813,804	752,682
4	AIR QUALITY (LUE)	21	1	0	1,642,370	2,078,670
5	CODE ENFORCEMENT (LUE)	175		0	19,696,866	16,207,690
5	FIRE MARSHAL (LUE)	1		124,453	124,453	122,268
2	FISCAL ADMINISTRATION (LUE)	9	1	23,156	730,995	673,325
5	FLOOD HAZARD MITIGATION (LUE)			0	0	6,198,567
1	FOOD & FACILITIES SANITATION (LUE)	46		3,630,344	3,858,643	3,734,264
2	GME COMMUNICATIONS (LUE)			0	0	250,854
3	GROUND WATER QUALITY (LUE)	13		962,779	1,262,420	1,290,797
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)	7	1	105,940	897,245	579,296
	MT ISLAND LAKE MARINE COMMISSION (LUE)			0	1,156	1,156
2	PERSONAL PROPERTY (LUE)			0	0	0
	PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	9		527,075	812,190	792,135
2	PROPERTY ASSESSMENT (LUE)	0		0	0	7,558,105
2	REAL ESTATE APPRAISAL (LUE)			0	0	0
2	SC COMMUNICATIONS (LUE)			0	373,250	0
2	SENIOR ADMINISTRATION (LUE)	1		18,377	190,857	210,667
5	SOLID WASTE DISPOSAL (LUE)			0	0	6,563,490
5	SOLID WASTE SERVICES (LUE)	68		0	15,323,862	0
	SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (LUE)	60	1	-1	14,606,921	0
3	SURFACE WATER QUALITY (LUE)			0	0	8,314,612
5	WASTE REDUCTION (LUE)			0	0	7,772,633
5	YARD WASTE (LUE)			0	0	2,396,365
5	ZONING CODE ENFORCEMENT (LUE)			0	105,000	113,000
Grand Totals		418	4	5,531,358	60,443,434	65,613,978
Revenue Totals					54,912,076	52,401,162

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	597,115	591,971	526,651	0.87 %
Contractual Services	169,685	145,085	129,500	16.96 %
Commodities	45,909	23,754	22,297	93.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,095	(8,128)	2,100	-113.47 %
Capital Outlay	0	0	0	0.00 %
Total Expense	813,804	752,682	680,548	8.12 %
Total Revenue	674,569	569,323	524,184	18.49 %
Net County Dollars	139,235	183,359	156,364	-24.06 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Ambient air data quality rating	IMPACT	85.00	95.00	96.00	111.76 %
Annual air quality index	IMPACT	50.00	40.00	44.00	125.00 %
% Customer satisfaction rating	CUSTOMER	84.00	99.44	97.73	118.38 %
% Mobile source emission reduction rate	IMPACT	10.00	70.00	17.55	700.00 %
NAAQS compliance air quality indicator	IMPACT	115.00	119.00	87.00	96.64 %
NESHAP notifications	OUTPUT	0.00	347.00	331.00	0.00 %
Number of monitoring data points	OUTPUT	0.00	99,261.00	112,579.00	0.00 %
Number of permitted sources	OUTPUT	0.00	553.00	547.00	0.00 %
Number of service requests proceseed	OUTPUT	0.00	82.00	129.00	0.00 %
% Permits turnaround w/in 90 dyas	EFFICIENCY	95.00	99.05	97.00	104.26 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,420,714	1,822,445	1,778,002	-22.04 %
Contractual Services	104,083	136,900	132,400	-23.97 %
Commodities	47,773	49,751	54,250	-3.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	69,800	69,574	69,574	0.32 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,642,370	2,078,670	2,034,226	-20.99 %
Total Revenue	1,642,370	2,078,670	2,034,226	-20.99 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	1	21	1	21	1	0	0

CODE ENFORCEMENT (LUE)

Service Description

This service provides permit and inspection services for the County, City of Charlotte, and six towns in the County.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Regulatory Processes & Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% B/M/E/P inspection failure rate	IMPACT	20.00	16.02	15.64	124.84 %
% Customer satisfaction rating	CUSTOMER	3.20	3.68	3.68	115.00 %
% Inspections responded w/in 24hrs	EFFICIENCY	85.00	91.05	92.30	107.12 %
ISO Commercial Rating (range 1-9; 1=best)	IMPACT	3.00	1.00	1.00	300.00 %
ISO residential rating (range 1-9; 1=best)	IMPACT	2.00	2.00	4.00	100.00 %
Number of inspections conducted	OUTPUT	0.00	207,988.00	177,661.00	0.00 %
Number of permits issued	OUTPUT	0.00	81,427.00	75,050.00	0.00 %
% On Schedule commercial reviews	EFFICIENCY	90.00	95.96	92.30	106.62 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	15,207,537	13,032,121	11,042,281	16.69 %
Contractual Services	1,383,151	914,345	854,161	51.27 %
Commodities	656,395	383,816	302,739	71.02 %
Other Charges	492,230	303,000	315,000	62.45 %
Interdepartmental	1,262,933	1,232,866	1,204,316	2.44 %
Capital Outlay	694,620	341,542	0	103.38 %
Total Expense	19,696,866	16,207,690	13,718,497	21.53 %
Total Revenue	19,696,866	16,207,690	13,718,497	21.53 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	175	0	148	0	132	0	27	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	72,319	70,134	69,228	3.12 %
Contractual Services	51,134	51,134	2,445,701	0.00 %
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 %
Total Expense	124,453	122,268	2,515,929	1.79 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	124,453	122,268	2,515,929	1.79 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

FISCAL ADMINISTRATION (LUE)

Service Description

This service is responsible for all business operations of the department, including budgeting, accounts payable, fee collection, financial and cost reporting, purchasing, billing and reimbursement, and compliance with overall County financial policies and procedures.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# Accounting transactions	OUTPUT	0.00	14,711.00	21,755.00	0.00 %
Department expenditures w/in budget	OUTCOME	0.00	0	91.00	0.00 %
% Internal customer service satisfaction	CUSTOMER	84.00	87.10	88.03	103.69 %
Invoice Processing Rate	EFFICIENCY	84.00	0	61.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	670,336	616,481	608,671	8.74 %
Contractual Services	25,735	21,100	21,100	21.97 %
Commodities	33,280	33,550	33,550	-0.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,644	2,194	(3,084)	-25.07 %
Capital Outlay	0	0	0	0.00 %
Total Expense	730,995	673,325	660,237	8.56 %
Total Revenue	707,839	560,915	555,198	26.19 %
Net County Dollars	23,156	112,410	105,039	-79.40 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	0	0

FLOOD HAZARD MITIGATION (LUE)

Service Description

This service develops and maintains accurate floodplain maps, acquires and removes flood prone structures from floodplains, removes stream and culvert blockages and operates a Flood Information Notification System.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Regulatory Processes & Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Certificates issued w/in 24 hrs.	EFFICIENCY	90.00	96.00	96.00	106.67 %
Community insurance rating	IMPACT	5.00	5.00	5.00	100.00 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
% Flood studies completed w/in 21 days	EFFICIENCY	85.00	96.00	96.00	112.94 %
% Plans reviewed w/in 14 days	EFFICIENCY	85.00	100.00	100.00	117.65 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	1,675,079	1,602,157	-100.00 %
Contractual Services	0	1,386,690	1,560,530	-100.00 %
Commodities	0	197,305	193,705	-100.00 %
Other Charges	0	2,652,838	3,314,899	-100.00 %
Interdepartmental	0	246,655	238,680	-100.00 %
Capital Outlay	0	40,000	55,000	-100.00 %
Total Expense	0	6,198,567	6,964,971	-100.00 %
Total Revenue	0	6,198,567	6,964,971	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	18	0	18	0	(18)	0

FOOD & FACILITIES SANITATION (LUE)

Service Description

This service conducts mandatory inspections for restaurants, childcare facilities, school buildings, meat markets, and hotels, as well as reviews plans for new construction and issues operating permits as agent of the State.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Citizen complaint response rate (w/7 days)	EFFICIENCY	98.00	96.76	98.00	98.73 %
% Customer satisfaction rating	CUSTOMER	84.00	97.73	98.00	116.35 %
% food service establishment inspections completed	IMPACT	90.00	87.17	95.00	96.86 %
% mandated instit. & school facilities inspections completed	OUTCOME	90.00	91.41	96.00	101.57 %
Number of food service inspections	OUTPUT	0.00	9,434.00	9,600.00	0.00 %
# of instit. & school facilities inspections completed	OUTPUT	0.00	1,447.00	1,379.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,390,251	3,373,407	3,125,164	0.50 %
Contractual Services	296,839	216,599	216,299	37.05 %
Commodities	96,308	79,501	79,801	21.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	75,245	64,757	64,216	16.20 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,858,643	3,734,264	3,485,480	3.33 %
Total Revenue	228,299	227,905	277,905	0.17 %
Net County Dollars	3,630,344	3,506,359	3,207,575	3.54 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	46	0	46	0	45	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	250,854	175,854	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	250,854	175,854	-100.00 %
Total Revenue	0	250,854	171,854	-100.00 %
Net County Dollars	0	0	4,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

GROUND WATER QUALITY (LUE)

Service Description

This service protects and preserves ground water resources by identifying and collecting data related to contamination sites and drinking water wells, initiating investigations related to ground water contamination and providing public education.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Contaminated wells resolved	IMPACT	80.00	100.00	100.00	125.00 %
% Customer satisfaction rating	CUSTOMER	84.00	96.25	97.00	114.58 %
% MPL investigation backlog rate	EFFICIENCY	3.00	0.57	0	526.32 %
New MPL sites	OUTPUT	0.00	64.00	53.00	0.00 %
% Onsite Wastewater Violations resolved	OUTCOME	85.00	95.00	0	111.76 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,051,377	1,053,815	1,033,789	-0.23 %
Contractual Services	114,243	126,448	130,504	-9.65 %
Commodities	63,231	61,996	61,996	1.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	33,569	48,538	50,494	-30.84 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,262,420	1,290,797	1,276,783	-2.20 %
Total Revenue	299,641	261,662	319,078	14.51 %
Net County Dollars	962,779	1,029,135	957,705	-6.45 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	13	0	0	0

LAKE NORMAN MARINE COMMISSION (LUE)

Service Description

This service works with citizens and local governments to maintain the Lake Normans water quality.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,077	2,077	2,077	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,077	2,077	2,077	0.00 %
Total Revenue	2,077	2,077	2,077	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (LUE)

Service Description

This service provides water quality maintenance on Lake Wylie.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,325	1,325	1,325	0.00 %
Total Revenue	1,325	1,325	1,325	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAND DEVELOPMENT (LUE)

Service Description

This service is responsible for plan review and construction inspection for erosion control, flood prevention, and transportation access and signage within the County.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating (satellite office)	CUSTOMER	84.00	0	100.00	0.00 %
NC Tropic lake index	IMPACT	0.32	(1)	(0)	-284.38 %
Number plan reviews performed	OUTPUT	0.00	349.00	169.00	0.00 %
% of stream miles suitable for human contact	IMPACT	67.90	72.00	64.40	106.04 %
Plan review turnaround	EFFICIENCY	85.00	80.00	83.00	94.12 %
Town manager satisfaction rating	CUSTOMER	84.00	92.86	91.67	110.55 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	721,733	320,750	194,076	125.01 %
Contractual Services	60,562	242,666	279,361	-75.04 %
Commodities	12,625	12,780	11,200	-1.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,325	3,100	2,000	-25.00 %
Capital Outlay	100,000	0	0	0.00 %
Total Expense	897,245	579,296	486,637	54.89 %
Total Revenue	791,305	464,447	396,010	70.38 %
Net County Dollars	105,940	114,849	90,627	-7.76 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	1	2	1	3	0	5	0

MT ISLAND LAKE MARINE COMMISSION (LUE)

Service Description

This service works with citizens, developers and local governments to resolve environmental problems on the lake including sewer spills, accident discharge and sedimentation violations.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,156	1,156	1,156	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,156	1,156	1,156	0.00 %
Total Revenue	1,156	1,156	1,156	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PERSONAL PROPERTY (LUE)

Service Description

This service discovers, list and appraise all taxable personal property including individual, business and motor vehicles in Mecklenburg County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Appeal loss - motor vehicles	IMPACT	0.00	0	0	0.00 %
% Customer satisfaction rating (MV)	CUSTOMER	0.00	0	0	0.00 %
% Customer satisfaction rating (PP)	CUSTOMER	0.00	0	0	0.00 %
Number of motor vehicles appraised	OUTPUT	0.00	0	0	0.00 %
Number of personal property appraisals	OUTPUT	0.00	0	0	0.00 %
% Timely assessment rate	EFFICIENCY	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	2,294,889	0.00 %
Contractual Services	0	0	542,892	0.00 %
Commodities	0	0	55,323	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	38,977	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	2,932,081	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	2,932,081	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	38	0	0	0

PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)

Service Description

This service conducts mandatory inspections as an agent of the State; enforces local regulations addressing rat and mosquito control, structure demolition, and carbon monoxide; provides surveillance, identification, and control of known and suspected disease vectors (rodents, mosquitos) and their habitats.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Citizen Complaint Response Rate (w/in 7 days)	EFFICIENCY	90.00	99.32	99.50	110.36 %
% Customer satisfaction rating	CUSTOMER	84.00	86.83	93.07	103.37 %
% pool inspections completed	OUTCOME	100.00	102.28	100.00	102.28 %
# public pools inspected	OUTPUT	0.00	1,478.00	988.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	718,017	691,340	746,259	3.86 %
Contractual Services	41,120	42,465	41,625	-3.17 %
Commodities	41,030	39,930	40,430	2.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	12,023	18,400	18,400	-34.66 %
Capital Outlay	0	0	0	0.00 %
Total Expense	812,190	792,135	846,714	2.53 %
Total Revenue	285,115	259,400	157,650	9.91 %
Net County Dollars	527,075	532,735	689,064	-1.06 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	10	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Appeal loss - motor vehicles	IMPACT	15.00	5.40	8.40	277.78 %
Appeal loss - real property	IMPACT	8.00	0	2.90	0.00 %
Assessment quality index	IMPACT	95.00	97.60	97.90	102.74 %
% Customer satisfaction rating	CUSTOMER	84.00	93.50	91.91	111.31 %
Number of motor vehicles appraised	OUTPUT	0.00	709,456.00	697,895.00	0.00 %
Number of personal property appraisals	OUTPUT	0.00	54,090.00	57,047.00	0.00 %
Parcels per appraiser	EFFICIENCY	12500.00	13,757.00	13,709.00	110.06 %
% Timely assessment rate	EFFICIENCY	80.00	99.00	97.30	123.75 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	5,226,922	0	-100.00 %
Contractual Services	0	2,084,649	0	-100.00 %
Commodities	0	113,053	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	133,481	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	7,558,105	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	7,558,105	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	73	0	0	0	(73)	0

REAL ESTATE APPRAISAL (LUE)

Service Description

This service discovers, lists and appraises all real property in Mecklenburg County in accordance with North Carolina General Statutes.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Appeal loss - real property	IMPACT	0.00	0	0	0.00 %
Assessment quality index	IMPACT	0.00	0	0	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	0	0.00 %
Parcels per appraiser	EFFICIENCY	0.00	0	0	0.00 %
Total new construction evaluations	OUTPUT	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	2,715,263	0.00 %
Contractual Services	0	0	853,532	0.00 %
Commodities	0	0	59,401	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	92,008	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	3,720,204	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	3,720,204	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	35	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	373,250	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	373,250	0	0	0.00 %
Total Revenue	373,250	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR ADMINISTRATION (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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer Satisfaction rating	CUSTOMER	84.00	100.00	92.31	119.05 %
Efficiency rating	EFFICIENCY	80.00	92.31	93.33	115.39 %
% Employee Motivation & Satisfaction	IMPACT	84.00	90.00	90.00	107.14 %
% Scorecard green lights	OUTCOME	80.00	0	86.36	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	183,955	205,768	192,526	-10.60 %
Contractual Services	3,000	3,000	4,000	0.00 %
Commodities	3,900	1,900	3,220	105.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2	(1)	0	-300.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	190,857	210,667	199,746	-9.40 %
Total Revenue	172,480	157,071	146,175	9.81 %
Net County Dollars	18,377	53,596	53,571	-65.71 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SOLID WASTE DISPOSAL (LUE)

Service Description

This service provides for the disposal of residential solid waste collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Environmental Services_Land

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Facilities in compliance	IMPACT	95.00	100.00	100.00	105.26 %
Foxhole revenue contribution	EFFICIENCY	6.00	1.43	12.57	23.83 %
Per capita landfill disposal rate	IMPACT	1.45	1.05	1.18	138.10 %
Tons processed for County at BFI	OUTPUT	0.00	357,126.00	375,476.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	1,917,788	1,754,479	-100.00 %
Contractual Services	0	1,408,335	1,941,647	-100.00 %
Commodities	0	415,922	392,722	-100.00 %
Other Charges	0	2,747,530	1,568,253	-100.00 %
Interdepartmental	0	38,279	39,152	-100.00 %
Capital Outlay	0	35,636	94,056	-100.00 %
Total Expense	0	6,563,490	5,790,309	-100.00 %
Total Revenue	0	6,563,490	5,790,309	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	25	0	25	0	(25)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,045,686	0	0	0.00 %
Contractual Services	6,363,641	0	0	0.00 %
Commodities	1,620,540	0	0	0.00 %
Other Charges	2,017,020	0	0	0.00 %
Interdepartmental	110,971	0	0	0.00 %
Capital Outlay	166,004	0	0	0.00 %
Total Expense	15,323,862	0	0	0.00 %
Total Revenue	15,323,862	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	68	0	0	0	0	0	68	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,301,609	0	0	0.00 %
Contractual Services	1,168,997	0	0	0.00 %
Commodities	486,568	0	0	0.00 %
Other Charges	6,423,914	0	0	0.00 %
Interdepartmental	534,433	0	0	0.00 %
Capital Outlay	691,400	0	0	0.00 %
Total Expense	14,606,921	0	0	0.00 %
Total Revenue	14,606,922	0	0	0.00 %
Net County Dollars	(1)	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	60	1	0	0	0	0	60	1

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Buyout customer satisfaction rating	CUSTOMER	84.00	100.00	100.00	119.05 %
NC Tropic lake index	IMPACT	0.32	(1)	(0)	-284.38 %
Number storm water requests received	OUTPUT	0.00	293.00	346.00	0.00 %
Number water quality requests received	OUTPUT	0.00	490.00	520.00	0.00 %
% of stream miles suitable for human contact	IMPACT	67.90	72.00	64.00	106.04 %
% Service request response rate	EFFICIENCY	62.00	85.56	82.00	138.00 %
Storm water customer satisfaction rating	CUSTOMER	84.00	99.00	100.00	117.86 %
Water quality customer satisfaction	CUSTOMER	84.00	100.00	98.00	119.05 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	3,896,454	3,662,360	-100.00 %
Contractual Services	0	876,602	1,120,390	-100.00 %
Commodities	0	209,396	207,815	-100.00 %
Other Charges	0	2,994,505	2,187,555	-100.00 %
Interdepartmental	0	274,655	291,923	-100.00 %
Capital Outlay	0	63,000	58,000	-100.00 %
Total Expense	0	8,314,612	7,528,043	-100.00 %
Total Revenue	0	8,314,612	7,528,043	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	45	1	45	1	(45)	(1)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Container service cost	EFFICIENCY	88.00	84.60	89.07	104.02 %
% Customer satisfaction rating	CUSTOMER	84.00	98.50	98.91	117.26 %
Keep Mecklenburg Beautiful Index	IMPACT	2.00	1.14	1.22	175.44 %
Per capita landfill disposal rate	IMPACT	1.45	1.05	1.18	138.10 %
Tons processed at Metrolina facility	OUTPUT	0.00	73,947.00	72,268.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	2,045,089	1,889,243	-100.00 %
Contractual Services	0	4,504,181	4,929,748	-100.00 %
Commodities	0	588,959	451,954	-100.00 %
Other Charges	0	406,928	322,294	-100.00 %
Interdepartmental	0	43,174	44,193	-100.00 %
Capital Outlay	0	184,302	190,465	-100.00 %
Total Expense	0	7,772,633	7,827,897	-100.00 %
Total Revenue	0	7,772,633	7,827,897	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	29	0	28	0	(29)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	95.23	97.17	113.37 %
Per capita landfill disposal rate	IMPACT	1.45	1.05	1.18	138.10 %
Tons of waste handled	OUTPUT	0.00	100,525.00	100,173.00	0.00 %
Yard waste net operating cost	EFFICIENCY	19.00	18.82	18.23	100.96 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	1,056,462	980,535	-100.00 %
Contractual Services	0	419,693	276,707	-100.00 %
Commodities	0	643,059	648,134	-100.00 %
Other Charges	0	61,426	30,705	-100.00 %
Interdepartmental	0	28,659	36,178	-100.00 %
Capital Outlay	0	187,066	242,374	-100.00 %
Total Expense	0	2,396,365	2,214,633	-100.00 %
Total Revenue	0	2,396,365	2,214,633	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	14	0	14	0	(14)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	64,426	73,370	142,412	-12.19 %
Contractual Services	0	39,390	19,894	-100.00 %
Commodities	0	240	830	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	40,574	0	0	0.00 %
Total Expense	105,000	113,000	163,136	-7.08 %
Total Revenue	105,000	113,000	163,136	-7.08 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	2	0	(1)	0



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

Managed Care Organization

Mission

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

Responsibilities

Coordinate and provide resources for those in Mecklenburg County seeking assistance for mental illness, developmental disabilities and/or substance abuse. The focus is on managing services for those most in need and those with limited financial capacity. MeckLINK also directly provides a limited number of services to include:

Substance abuse services such as residential services and services in the jails and shelters and services to children birth to age three to name a few. Services not directly provided by MeckLINK are contracted to community providers and includes a broad continuum. Specific services include, but are not limited to:

- * Screening and evaluation
- * Inpatient and outpatient services
- * In-home support
- * Prevention
- * Residential services, and
- * Respite care
- * Medicaid Services

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

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$16,190,352	\$0	\$0
Contractual Services	\$224,402,001	\$0	\$0
Commodities	\$1,052,171	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$124,931	\$0	\$0
Total Expense	\$241,769,455	\$0	\$0
Total Revenue	\$241,769,455	\$6,700,000	\$0
Net County Dollars	\$0	\$-6,700,000	\$0

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
239	0	0	0	0	0

Managed Care Organization

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATION (MCO)	12		0	4,229,835	0
2	ADMINISTRATIVE AND ADVOCACY SERVICES (MCO)	9		95,283	748,984	0
2	ADMINISTRATIVE SUPPORT (MCO)			0	3,322,698	0
2	ADULT MENTAL HEALTH CONTINUUM (MCO)			1,086,889	7,418,013	0
	ADULT SUBSTANCE TREATMENT					
3	CONTINUUM (MCO)			1,613,900	7,266,597	0
2	BEHAVIORAL HEALTH CARE (MCO)	0		-8,846,650	0	0
2	CARE COORDINATION (MCO)	86		577,333	5,618,510	0
	CHILD & ADOLESCENT MENTAL HEALTH					
3	CONTINUUM (MCO)			2,776,935	2,865,243	0
	COMPLIANCE AND PROGRAM INTEGRITY					
2	(MCO)	3		0	0	0
3	EVALUATIONS (MCO)	5		543,610	546,110	0
2	FISCAL ADMINISTRATION (MCO)	25		0	2,239,073	0
3	HEALTH CALL CENTER (MCO)	26		0	2,292,108	0
	INTELLECTUAL AND DEVELOPMENT					
3	DISABILITIES CONTINUUM (MCO)			2,125,965	9,384,214	0
2	JAIL DIVERSION (MCO)			178,347	178,347	0
2	MEDICAID WAIVER (MCO)	0		-468,973	186,889,402	0
2	PROVIDERS OPERATIONS (MCO)	29		0	2,579,351	0
2	QUALITY IMPROVEMENT (MCO)	15		0	1,347,818	0
2	SENIOR ADMINISTRATION (MCO)			0	1,182,471	0
	SUBSTANCE ABUSE PREVENTION SERVICES					
3	(MCO)			274,011	687,979	0
2	UTILIZATION MANAGEMENT (MCO)	29		0	2,533,492	0
	YOUTH SUBSTANCE ABUSE TREATMENT					
3	CONTINUUM (MCO)			43,350	439,210	0
Grand Totals		239	0	0	241,769,455	
Revenue Totals					241,769,455	

ADMINISTRATION (MCO)

Service Description

This service provides executive leadership and strategic management of MeckLINK.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,368,995	0	0	0.00 %
Contractual Services	2,277,717	0	0	0.00 %
Commodities	473,565	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	109,558	0	0	0.00 %
Total Expense	4,229,835	0	0	0.00 %
Total Revenue	4,229,835	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	0	0	0	0	12	0

ADMINISTRATIVE AND ADVOCACY SERVICES (MCO)

Service Description

This service conducts outreach and improves public awareness of MeckLINK services including underserved populations; resolves complaints; ensures privacy and confidentiality of health information; and provides administrative services to MeckLINK.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	695,984	0	0	0.00 %
Contractual Services	47,000	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 %
Total Expense	748,984	0	0	0.00 %
Total Revenue	653,701	0	0	0.00 %
Net County Dollars	95,283	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	0	0	0	0	9	0

ADMINISTRATIVE SUPPORT (MCO)

Service Description

This service provides administrative support to senior AMH management and responsible for managing the implementation of the local business plan.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	275,624	286,614	-100.00 %
Contractual Services	3,322,698	0	44,692	0.00 %
Commodities	0	0	1,550	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,322,698	275,624	332,856	1105.52 %
Total Revenue	3,322,698	444,976	332,856	646.71 %
Net County Dollars	0	(169,352)	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

ADULT MENTAL HEALTH CONTINUUM (MCO)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per customer served	EFFICIENCY	656.02	574.41	418.17	114.21 %
% Customer satisfaction rating	CUSTOMER	84.00	88.00	89.00	104.76 %
% Discharge follow-up rate	IMPACT	40.00	90.50	79.20	226.25 %
Helpfulness of Program	IMPACT	50.00	48.90	0	97.80 %
Number of customers served	OUTPUT	0.00	10,087.00	12,742.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	367,716	0.00 %
Contractual Services	7,418,013	5,719,059	6,524,804	29.71 %
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 %
Total Expense	7,418,013	5,719,059	6,893,600	29.71 %
Total Revenue	6,331,124	5,180,463	5,878,086	22.21 %
Net County Dollars	1,086,889	538,596	1,015,514	101.80 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	5	1	0	0

ADULT SUBSTANCE TREATMENT CONTINUUM (MCO)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	95.00	89.00	113.10 %
Decrease the recidivism rate of those that complete program	IMPACT	25.00	47.00	0	188.00 %
Increase % of consumers who complete SA Detox program	IMPACT	95.00	93.00	90.00	97.89 %
Increase % of detox cosumers referred for further tx	IMPACT	95.00	87.00	93.60	91.58 %
Number of customers served	OUTPUT	0.00	5,744.00	4,185.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	59,460	5,422,885	-100.00 %
Contractual Services	7,266,597	7,054,832	7,273,504	3.00 %
Commodities	0	0	258,957	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	52,988	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,266,597	7,114,292	13,008,334	2.14 %
Total Revenue	5,652,697	4,643,185	6,108,376	21.74 %
Net County Dollars	1,613,900	2,471,107	6,899,958	-34.69 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	12	77	12	(1)	(12)

BEHAVIORAL HEALTH CARE (MCO)

Service Description

This service supports MeckLINK's financial processes so that Medicaid claims are paid in timely manner, consistent with the contractual arrangement between MeckLINK and NC Division of Medical Assistance.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	8,846,650	0	0	0.00 %
Net County Dollars	(8,846,650)	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CARE COORDINATION (MCO)

Service Description

This service ensures that treatment planning and coordination of care occurs for individuals receiving Medicaid or non-Medicaid enhanced behavioral health services and those with complex needs and multi-system involvement; aimed at reducing costs and duplication and improving individual outcomes.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,453,510	0	0	0.00 %
Contractual Services	155,000	0	0	0.00 %
Commodities	10,000	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,618,510	0	0	0.00 %
Total Revenue	5,041,177	0	0	0.00 %
Net County Dollars	577,333	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	86	0	0	0	0	0	86	0

CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (MCO)

Service Description

This service provides an array of mental health services to children and their families including case management, day treatment, partial hospitalization, outpatient treatment, in homes services, school-based treatment, respite care and residential placements.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Child & Adolescent Mental Health Services

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per customer served	EFFICIENCY	1479.56	1,372.96	590.70	107.76 %
% Customer satisfaction rating	CUSTOMER	84.00	88.00	89.00	104.76 %
Number of customers served	OUTPUT	0.00	5,864.00	13,501.00	0.00 %
% Receiving in-home services	IMPACT	89.00	94.10	87.60	105.73 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,865,243	9,690,615	11,320,950	-70.43 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,865,243	9,690,615	11,320,950	-70.43 %
Total Revenue	88,308	6,636,076	7,580,855	-98.67 %
Net County Dollars	2,776,935	3,054,539	3,740,095	-9.09 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMPLIANCE AND PROGRAM INTEGRITY (MCO)

Service Description

This service provides comprehensive programs to prevent, detect and remedy fraud, waste and abuse with respect to use of public funds for behavioral health services.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	0	0	0	0	3	0

EVALUATIONS (MCO)

Service Description

This service provides psychological evaluations for residents of the County who typically are referred through Court order or who are otherwise Court-involved.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Child & Adolescent Mental Health Services

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per customer served	EFFICIENCY	1230.80	969.00	832.52	127.02 %
% Customer satisfaction rating	CUSTOMER	84.00	88.90	100.00	105.83 %
% Evaluation completion rate	IMPACT	91.00	92.20	80.00	101.32 %
Number of customers served	OUTPUT	0.00	292.00	211.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	294,036	113,403	106,913	159.28 %
Contractual Services	249,824	151,124	151,124	65.31 %
Commodities	2,250	2,250	2,250	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	546,110	266,777	260,287	104.71 %
Total Revenue	2,500	2,500	2,500	0.00 %
Net County Dollars	543,610	264,277	257,787	105.70 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	2	0	2	0	3	0

FISCAL ADMINISTRATION (MCO)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Actual Expenditures as a % of Amended Budget	OUTCOME	0.00	83.80	0	0.00 %
Customer satisfaction rating	CUSTOMER	84.00	82.10	0	97.74 %
Invoice Processing Rate	EFFICIENCY	84.00	61.40	0	73.10 %
Number of customers served	OUTPUT	0.00	14,849.00	0	0.00 %
% of Single Stream Allocation earned	OUTCOME	85.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,291,813	0	1,195,018	0.00 %
Contractual Services	666,000	0	63,149	0.00 %
Commodities	281,260	0	7,950	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,239,073	0	1,266,117	0.00 %
Total Revenue	2,239,073	0	1,197,152	0.00 %
Net County Dollars	0	0	68,965	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	0	0	22	0	25	0

HEALTH CALL CENTER (MCO)

Service Description

This service provides triage, screening, and referral services for individuals seeking information or services related to a mental health, developmental disability, or substance abuse problem.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Intellectual & Developmental Disabilities

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,840,046	0	0	0.00 %
Contractual Services	427,271	0	0	0.00 %
Commodities	24,791	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,292,108	0	0	0.00 %
Total Revenue	2,292,108	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	26	0	0	0	0	0	26	0

INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (MCO)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Intellectual & Developmental Disabilities

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Consumers maintaining stable housing	IMPACT	95.00	0	100.00	0.00 %
Cost per customer served	EFFICIENCY	5956.00	2,945.41	2,004.50	202.21 %
% Customer satisfaction rating	CUSTOMER	84.00	88.00	89.00	104.76 %
Number of customers served	OUTPUT	0.00	2,688.00	4,230.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	9,384,214	9,454,196	10,522,196	-0.74 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,384,214	9,454,196	10,522,196	-0.74 %
Total Revenue	7,258,249	5,708,063	7,053,619	27.16 %
Net County Dollars	2,125,965	3,746,133	3,468,577	-43.25 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JAIL DIVERSION (MCO)

Service Description

This service provides contract funding for alternative placements for offenders who meet the criteria of being nonviolent, mentally ill/substance abusers who are in a revolving door between detention and the streets. The goals of this approach are access to treatment and a relief to the growing jail population.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	178,347	1,409,850	1,109,850	-87.35 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	178,347	1,409,850	1,109,850	-87.35 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	178,347	1,409,850	1,109,850	-87.35 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAID WAIVER (MCO)

Service Description

This service is a financial management company for Behavioral Health Services

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	186,889,402	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	186,889,402	0	0	0.00 %
Total Revenue	187,358,375	0	0	0.00 %
Net County Dollars	(468,973)	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	202	0	0	0	(202)	0

PROVIDERS OPERATIONS (MCO)

Service Description

This service establishes a network of providers, manages contracts and provides technical assistance and guidance to network providers and responds to and resolves all consumer complaints.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Consumers will have a choice of at least 2 agency providers	IMPACT	50.00	93.80	0	187.60 %
Number of customers served	OUTPUT	0.00	448.00	57,595.00	0.00 %
Provider Monitoring Rate	EFFICIENCY	90.00	97.90	97.60	108.78 %
% Provider satisfaction	CUSTOMER	84.00	83.20	92.00	99.05 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,118,371	1,453,170	1,517,332	45.78 %
Contractual Services	425,131	61,319	60,160	593.31 %
Commodities	35,849	6,350	6,424	464.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,579,351	1,520,839	1,583,916	69.60 %
Total Revenue	2,579,351	1,553,467	1,553,467	66.04 %
Net County Dollars	0	(32,628)	30,449	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	0	17	0	19	0	12	0

QUALITY IMPROVEMENT (MCO)

Service Description

This service maintains patient records, tracks performance data as outlined by the State and facilitates process improvements.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Complaint Resolution within Mandated timelines	IMPACT	90.00	98.90	0	109.89 %
% Consumer satisfaction rating	CUSTOMER	84.00	82.10	100.00	97.74 %
Cost per customer served	EFFICIENCY	22.89	62.22	21.86	36.79 %
Number of accreditation projects completed favorably	IMPACT	2.00	2.00	5.00	100.00 %
Number of customer served	OUTPUT	0.00	14,849.00	57,595.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	962,405	859,687	1,212,750	11.95 %
Contractual Services	343,064	164,442	185,339	108.62 %
Commodities	42,349	7,560	12,775	460.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,347,818	1,031,689	1,410,864	30.64 %
Total Revenue	1,347,818	1,031,251	1,014,796	30.70 %
Net County Dollars	0	438	396,068	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	13	0	20	0	2	0

SENIOR ADMINISTRATION (MCO)

Service Description

This service provides leadership and management oversight for all AMH business operations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	89.70	87.50	106.79 %
Efficiency rating	EFFICIENCY	84.00	0	85.70	0.00 %
% Employee Motivation & Satisfaction	IMPACT	84.00	92.00	89.00	109.52 %
% Green lights on scorecard	IMPACT	80.00	0	87.20	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	241,890	336,251	324,249	-28.06 %
Contractual Services	791,334	242,165	199,485	226.77 %
Commodities	133,874	65,150	60,650	105.49 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	15,373	0	0	0.00 %
Total Expense	1,182,471	643,566	584,384	83.74 %
Total Revenue	1,182,471	1,057,355	584,384	11.83 %
Net County Dollars	0	(413,789)	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

SUBSTANCE ABUSE PREVENTION SERVICES (MCO)

Service Description

This service contracts with community providers to offer prevention services that educate the community, particularly youth, about the risks involved with the use of alcohol, tobacco and other drugs.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Substance Abuse Prevention & Treatment

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Consumers who report attending tx all or most of the time	IMPACT	50.00	69.00	0	138.00 %
Cost per customer served	EFFICIENCY	203.89	0	205.83	0.00 %
Customers served report satisfactory service	CUSTOMER	84.00	95.70	98.60	113.93 %
Number of customer served	OUTPUT	0.00	0	3,046.00	0.00 %
% Test score improvement	IMPACT	85.00	80.60	97.00	94.82 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	687,979	548,022	598,022	25.54 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	687,979	548,022	598,022	25.54 %
Total Revenue	413,968	413,968	413,968	0.00 %
Net County Dollars	274,011	134,054	184,054	104.40 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UTILIZATION MANAGEMENT (MCO)

Service Description

This service provides the application of objective and evidence based criteria, in conjunction with the local delivery system, to determine the medical appropriateness of behavioral healthcare services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Call abandonment rate	IMPACT	5.00	1.55	2.67	31.00 %
Call Answering Rate	EFFICIENCY	0.00	96.50	95.00	0.00 %
% Face-to-face emergency care w/in 2 hrs	OUTCOME	98.00	93.00	99.50	94.90 %
Number of consumers served by Mecklink	OUTPUT	0.00	28,700.00	18,731.00	0.00 %
% Pre-certification timeliness rate	IMPACT	98.00	0	99.97	0.00 %
% Provider satisfaction rating	CUSTOMER	84.00	83.30	92.00	99.17 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,923,302	2,443,746	2,329,426	-21.30 %
Contractual Services	567,957	618,494	615,425	-8.17 %
Commodities	42,233	13,000	14,100	224.87 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,533,492	3,075,240	2,958,951	-17.62 %
Total Revenue	2,533,492	3,073,011	2,786,565	-17.56 %
Net County Dollars	0	2,229	172,386	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	0	32	0	31	0	(3)	0

YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (MCO)

Service Description

This service continuum provides an array of substance abuse treatment services that includes residential, day treatment, outpatient, and diagnostic assessments to children and adolescents ages 5-18.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	439,210	430,335	0	2.06 %
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 %
Total Expense	439,210	430,335	0	2.06 %
Total Revenue	395,860	430,335	0	-8.01 %
Net County Dollars	43,350	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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, evaluation activities and eGovernment/Customer service initiative.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$4,524,169	\$4,084,002	\$3,476,731
Contractual Services	\$1,219,222	\$1,255,379	\$1,367,547
Commodities	\$113,316	\$96,838	\$93,736
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,295	\$1,058	\$2,382
Capital Outlay	\$0	\$0	\$0
Total Expense	\$5,859,002	\$5,437,277	\$4,940,396
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$5,859,002	\$5,437,277	\$4,940,396

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
38	1	34	1	33	1



Manager's Office

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|--|------------------|
| ❖ Manager's Office Staffing | \$352,400 |
| Reflects the cost of staffing additions to the Board of County Commissioners, Attorney & Clerk's Office. | |

Investing In Our Employees

- | | |
|--|-----------------|
| ❖ Pay-For-Performance | \$71,641 |
| Increase reflects the full year impact of salary increase awarded during FY2014. | |

CELEBRATING THE SESTERCENTENNIAL

Manager's Office

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (MGR)	14		1,192,313	1,192,313	1,165,835
2	ATTORNEY (MGR)	6	1	1,699,972	1,699,972	1,526,714
7	CITIZEN INVOLVEMENT OUTREACH (MGR)	1		142,690	142,690	138,713
2	CONTRACTED LOBBYING (MGR)			100,000	100,000	100,000
2	MANAGEMENT & BUDGET SERVICES (MGR) SAFETY & HEALTH RISK MANAGEMENT (MGR)	11		1,217,938	1,217,938	1,192,121
2	SENIOR ADMINISTRATION (MGR)	6		1,506,089	1,506,089	1,201,100
Grand Totals		38	1	5,859,002	5,859,002	5,324,483
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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	785,044	869,940	548,693	-9.76 %
Contractual Services	37,150	25,150	17,078	47.71 %
Commodities	13,288	3,500	2,500	279.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	835,482	898,590	568,271	-7.02 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	835,482	898,590	568,271	-7.02 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	9	0	8	0	1	0

ADMINISTRATIVE SUPPORT (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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	332,631	246,045	234,224	35.19 %
Contractual Services	14,000	9,000	12,649	55.56 %
Commodities	10,200	12,200	12,200	-16.39 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	356,831	267,245	259,073	33.52 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	356,831	267,245	259,073	33.52 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	3	0	1	0

ATTORNEY (MGR)

Service Description

This service provides legal advice and representation to the Board of County Commissioners, County Manager, General Managers, department directors and other County staff.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	912,315	739,057	690,388	23.44 %
Contractual Services	762,157	766,157	815,157	-0.52 %
Commodities	25,500	21,500	21,500	18.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,699,972	1,526,714	1,527,045	11.35 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,699,972	1,526,714	1,527,045	11.35 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	1	5	1	5	1	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	105,570	101,593	95,398	3.91 %
Contractual Services	35,720	34,320	3,800	4.08 %
Commodities	1,400	2,800	4,500	-50.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	142,690	138,713	103,698	2.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	142,690	138,713	103,698	2.87 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

CONTRACTED LOBBYING (MGR)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	100,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	100,000	100,000	100,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	100,000	100,000	100,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MANAGEMENT & BUDGET SERVICES (MGR)

Service Description

This service provides transformational leadership to increase service value throughout the organization focusing on planning, evaluation and resource allocation to achieve results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,107,940	1,076,123	1,174,354	2.96 %
Contractual Services	91,808	101,998	82,837	-9.99 %
Commodities	18,190	14,000	11,500	29.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,217,938	1,192,121	1,268,691	2.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,217,938	1,192,121	1,268,691	2.17 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	12	0	0	0

SAFETY & HEALTH RISK MANAGEMENT(MGR)

Service Description

This service provides occupational safety and health programs to comply with state and federal laws, including workers compensation, OSHA compliance and drug testing.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	93,350	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	93,350	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	93,350	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR ADMINISTRATION (MGR)

Service Description

This service provides executive leadership for the County, which includes the County Manager and General Managers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	EFFICIENCY	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,280,669	938,450	733,674	36.47 %
Contractual Services	178,387	219,854	242,676	-18.86 %
Commodities	44,738	41,738	41,536	7.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,295	1,058	2,382	116.92 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,506,089	1,201,100	1,020,268	25.39 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,506,089	1,201,100	1,020,268	25.39 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	4	0	1	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$1,439,635	\$1,453,339	\$1,360,760
Contractual Services	\$79,469	\$105,430	\$93,985
Commodities	\$52,067	\$52,067	\$44,621
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,133	\$541	\$1,162
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,572,304	\$1,611,377	\$1,500,528
Total Revenue	\$597,657	\$597,657	\$597,657
Net County Dollars	\$974,647	\$1,013,720	\$902,871

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
13	0	13	0	13	0



Medical Examiner

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$17,325
Increase reflects the full year impact of salary increase awarded during FY2014.	

CELEBRATING THE SESTERCENTENNIAL

Medical Examiner

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
6	MEDICAL EXAMINER (MED)	13		974,647	1,572,304	1,585,344
	Grand Totals	13	0	974,647	1,572,304	1,585,344
	Revenue Totals				597,657	597,657

MEDICAL EXAMINER (MED)

Service Description

This service provides examinations and investigations to determine cause and manner of death for sudden death of unknown cause and deaths due to trauma (e.g., homicides, suicides and accidental deaths). The Medical Examiner offers autopsy, investigative and consultation services to Mecklenburg and surrounding counties including Union, Anson, Cabarrus, Stanly, Rowan, Cleveland, and Gaston.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 6

Program Category: Morgue & Medical Examiner

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Accurate determination of cause and manner of death	EFFICIENCY	1.00	0	0	0.00 %
Accurate release of personal effects	EFFICIENCY	0.50	0	0	0.00 %
Timely initiation of autopsy	EFFICIENCY	90.00	100.00	0	111.11 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,439,635	1,427,306	1,360,760	0.86 %
Contractual Services	79,469	105,430	93,985	-24.62 %
Commodities	52,067	52,067	44,621	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,133	541	1,162	109.43 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,572,304	1,585,344	1,500,528	-0.82 %
Total Revenue	597,657	597,657	597,657	0.00 %
Net County Dollars	974,647	987,687	902,871	-1.32 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	13	0	0	0

Park & Recreation

Mission

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

Responsibilities

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

- * Coordination and planning of neighborhood and community recreational opportunities and special events.
- * Strategic analysis to support facility, park and greenway planning, design and development.
- * Programming/activities for therapeutic recreation (to serve both special and select populations).
- * Environmental education and stewardship of nature preserves.
- * Privatized management of five golf courses, and an equestrian center.
- * Marketing and public information about facilities programs.

LINK TO BOARD FOCUS AREAS: Sustainable Community

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$21,029,910	\$20,766,171	\$18,930,716
Contractual Services	\$4,574,337	\$7,854,450	\$7,598,657
Commodities	\$2,385,535	\$2,271,991	\$2,049,702
Other Charges	\$921,166	\$816,199	\$735,824
Interdepartmental	\$509,887	\$512,075	\$468,481
Capital Outlay	\$56,500	\$170,450	\$0
Total Expense	\$29,477,335	\$32,391,336	\$29,783,380
Total Revenue	\$4,308,550	\$4,209,904	\$4,127,691
Net County Dollars	\$25,168,785	\$28,181,432	\$25,655,689

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
270	0	267	0	256	2



Park and Recreation

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|---|------------------|
| <p>❖ Operating Costs for New Parks
Increase for annualized operating cost for Romare Bearden Park, the Regional Sportsplex, Flatbranch and Evergreen Nature Preserve, Ballantyne Park, and planned extensions of Barton Creek and Wesley Heights Greenway.</p> | \$874,685 |
|---|------------------|

Investing In Our Employees

- | | |
|--|------------------|
| <p>❖ Pay-For-Performance
Increase reflects the full year impact of salary increase awarded during FY2014.</p> | \$306,888 |
|--|------------------|

Park & Recreation

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (PRK)	2		345,422	345,422	387,624
5	ATHLETIC SERVICES (PRK)	6		-57,395	971,605	954,348
6	COOPERATIVE EXTENSION SERVICES (PRK)			188,943	202,443	202,443
2	FISCAL ADMINISTRATION (PRK)	6		553,835	553,835	535,284
5	INDOOR POOLS (PRK)	14		808,095	2,261,394	2,238,187
2	IT RESOURCE MANAGEMENT (PRK)	2		456,905	456,905	454,866
NATURE PRESERVES & NATURAL RESOURCES (PRK)		36		2,705,967	2,898,467	2,860,898
5	OUTDOOR POOLS (PRK)			215,550	215,550	215,550
4	PARK FACILITY PLANNING SERVICE (PRK)	4		439,013	439,013	295,977
4	PARK OPERATIONS (PRK)	95		8,173,671	8,779,671	11,805,469
4	PARK REPAIR AND MAINTENANCE (PRK)	28		3,933,247	3,933,247	4,091,905
4	RECREATION PROGRAMMING (PRK)	64		5,605,630	6,415,180	6,283,739
2	SENIOR ADMINISTRATION (PRK)	2		429,309	429,309	394,471
4	SPECIAL FACILITIES (PRK)			99,081	189,782	189,782
4	THERAPEUTIC RECREATION (PRK)	8		727,526	841,526	845,320
2	TRAINING (PRK)			0	0	0
7	VOLUNTEER COORDINATION (PRK)	3		543,986	543,986	189,616
Grand Totals		270	0	25,168,785	29,477,335	31,945,479
Revenue Totals					4,308,550	4,127,691

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	196,180	235,885	229,077	-16.83 %
Contractual Services	84,429	86,926	101,497	-2.87 %
Commodities	35,871	35,871	30,497	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	28,942	28,942	7,540	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	345,422	387,624	368,611	-10.89 %
Total Revenue	0	30,000	30,000	-100.00 %
Net County Dollars	345,422	357,624	338,611	-3.41 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Athletic Services Impact Rating	IMPACT	100.00	128.30	41.50	128.30 %
% Customer satisfaction rating	CUSTOMER	84.00	99.00	97.00	117.86 %
Revenue per participant and visitor	EFFICIENCY	0.01	0.14	0.05	1400.00 %
Total number athletic participants and visitors	OUTPUT	0.00	1,896,837.00	4,942,647.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	803,426	786,169	756,970	2.20 %
Contractual Services	124,715	124,715	144,715	0.00 %
Commodities	22,660	22,660	22,660	0.00 %
Other Charges	20,804	20,804	20,804	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	971,605	954,348	945,149	1.81 %
Total Revenue	1,029,000	916,273	766,273	12.30 %
Net County Dollars	(57,395)	38,075	178,876	-250.74 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	7	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
4-H Knowledge Index	OUTCOME	70.00	71.10	94.40	101.57 %
Cost efficiency of Cooperative Extension Services programs	OUTCOME	0.00	84.30	0	0.00 %
Cost per participant	EFFICIENCY	27.53	55.08	33.26	49.98 %
Customer Satisfaction Index	CUSTOMER	84.00	93.90	107.10	111.79 %
Total number of participants	OUTPUT	0.00	1,402.00	10,409.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	169,608	168,608	160,608	0.59 %
Commodities	15,145	16,145	16,145	-6.19 %
Other Charges	17,690	17,690	25,690	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	202,443	202,443	202,443	0.00 %
Total Revenue	13,500	20,265	28,265	-33.38 %
Net County Dollars	188,943	182,178	174,178	3.71 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FISCAL ADMINISTRATION (PRK)

Service Description

This service is responsible for all financial operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per financial transaction	EFFICIENCY	6.15	5.66	5.70	108.66 %
% Customer satisfaction rating	CUSTOMER	84.00	98.10	98.70	116.79 %
Number of transactions processed	OUTPUT	0.00	91,734.00	86,215.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	542,715	524,164	452,820	3.54 %
Contractual Services	3,154	3,154	2,404	0.00 %
Commodities	7,966	7,966	7,966	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	553,835	535,284	463,190	3.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	553,835	535,284	463,190	3.47 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	0

INDOOR POOLS (PRK)

Service Description

This service manages operations and routine maintenance for indoor aquatic facilities.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Aquatic Services

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per user	EFFICIENCY	1.40	1.49	1.42	93.96 %
% Customer satisfaction rating	CUSTOMER	84.00	96.40	94.20	114.76 %
Indoor Aquatic Skills Index	IMPACT	100.00	99.30	82.20	99.30 %
Total number of pool users	OUTPUT	0.00	460,744.00	453,189.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,874,155	1,850,948	1,760,948	1.25 %
Contractual Services	63,005	79,047	76,547	-20.29 %
Commodities	87,034	70,992	68,838	22.60 %
Other Charges	237,200	237,200	237,200	0.00 %
Interdepartmental	0	0	2,648	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,261,394	2,238,187	2,146,181	1.04 %
Total Revenue	1,453,299	1,461,130	1,461,130	-0.54 %
Net County Dollars	808,095	777,057	685,051	3.99 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	14	0	0	0

IT RESOURCE MANAGEMENT (PRK)

Service Description

This service selects and deploys advanced technology for the efficiency and reliability for the departments day to day operations including communications, audio-visual, website content, class reservations system, and security monitoring of the facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Optimize Technology

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per customers served	EFFICIENCY	724.00	640.14	671.48	113.10 %
% Customer satisfaction rating	CUSTOMER	84.00	78.80	96.80	93.81 %
IT Personnel Workload	OUTPUT	221.00	362.00	317.00	163.80 %
% of Fees and Charges collected online	OUTCOME	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	187,804	185,765	185,163	1.10 %
Contractual Services	216,898	216,898	168,298	0.00 %
Commodities	52,203	52,203	100,303	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	456,905	454,866	453,764	0.45 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	456,905	454,866	453,764	0.45 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

NATURE PRESERVES & NATURAL RESOURCES (PRK)

Service Description

This service provides comprehensive management and public education regarding the County's nature preserves, nature centers and associated facilities, natural heritage sites, watershed protection properties, and park land natural resources.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Environmental Services_Land

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	97.90	99.40	116.55 %
% Customer satisfaction rating (Natural Resources Services)	CUSTOMER	84.00	99.50	0	118.45 %
Efficiency index score	EFFICIENCY	100.00	100.40	119.60	100.40 %
Stewardship Effectiveness Index	IMPACT	100.00	104.60	100.20	104.60 %
Total nature preserve acres	OUTPUT	0.00	7,151.00	7,058.60	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,508,886	2,474,067	2,375,722	1.41 %
Contractual Services	53,585	57,919	54,666	-7.48 %
Commodities	221,264	214,180	198,155	3.31 %
Other Charges	86,561	86,561	68,186	0.00 %
Interdepartmental	28,171	28,171	35,766	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,898,467	2,860,898	2,732,495	1.31 %
Total Revenue	192,500	180,934	148,559	6.39 %
Net County Dollars	2,705,967	2,679,964	2,583,936	0.97 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	36	0	34	0	31	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost Per User	EFFICIENCY	5.34	4.06	4.67	131.53 %
% Customer satisfaction rating	CUSTOMER	84.00	96.20	94.50	114.52 %
Outdoor Aquatic Skills Index	IMPACT	70.00	91.80	71.80	131.14 %
Total number of pool users	OUTPUT	0.00	36,114.00	36,619.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	202,675	202,675	209,276	0.00 %
Contractual Services	1,357	1,445	1,445	-6.09 %
Commodities	11,518	11,430	11,430	0.77 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	215,550	215,550	222,151	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	215,550	215,550	222,151	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PARK FACILITY PLANNING SERVICE (PRK)

Service Description

This service provides parks master planning and management of the design and construction phases of parks and recreation facilities, in addition to managing the planning development and design of new greenways and trails and design improvements to existing trails in the greenway system.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.20	90.70	116.90 %
Park land construction & improvement efficiency	OUTCOME	0.00	97.30	0	0.00 %
Service Cost as a % of total cost of new improvement	EFFICIENCY	0.00	3.20	0.11	0.00 %
Total park expansion funding	OUTPUT	0.00	15,221,540.00	24,300,000.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	434,013	295,977	212,289	46.64 %
Contractual Services	4,500	0	45,000	0.00 %
Commodities	500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	439,013	295,977	257,289	48.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	439,013	295,977	257,289	48.33 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	2	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per park visitor	EFFICIENCY	2.18	1.48	1.96	147.30 %
% Customer satisfaction rating	CUSTOMER	84.00	95.30	88.90	113.45 %
Total number of park visitors	OUTPUT	0.00	7,566,000.00	5,235,126.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,396,564	5,037,505	4,556,052	7.13 %
Contractual Services	2,133,649	5,641,107	5,441,240	-62.18 %
Commodities	917,253	790,152	713,738	16.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	275,705	272,205	198,655	1.29 %
Capital Outlay	56,500	64,500	0	-12.40 %
Total Expense	8,779,671	11,805,469	10,909,685	-25.63 %
Total Revenue	606,000	616,006	616,006	-1.62 %
Net County Dollars	8,173,671	11,189,463	10,293,679	-26.95 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	95	0	94	0	89	0	1	0

PARK REPAIR AND MAINTENANCE (PRK)

Service Description

This service improves the preventative and rehabilitative maintenance of County assets which encompass all the parks and all the special facilities within the County's over 17,000+ acres of park land.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per acre ratio	EFFICIENCY	4747.00	4,215.10	4,329.14	112.62 %
% Customer satisfaction rating	CUSTOMER	84.00	100.00	94.30	119.05 %
% Emergency work order response (w/ 24 hours)	IMPACT	90.00	93.00	85.10	103.33 %
Sq Ft of New Landscaped Park Land	OUTPUT	0.00	52,580.00	141,825.00	0.00 %
Total acres maintained	OUTPUT	0.00	990.13	987.80	0.00 %
Total greenway maintenance effort in Sq. Feet	OUTPUT	0.00	49,104.00	86,684.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,991,651	2,097,621	1,890,033	-5.05 %
Contractual Services	986,278	1,038,245	969,745	-5.01 %
Commodities	673,282	673,282	637,606	0.00 %
Other Charges	104,967	0	0	0.00 %
Interdepartmental	177,069	182,757	217,579	-3.11 %
Capital Outlay	0	100,000	0	-100.00 %
Total Expense	3,933,247	4,091,905	3,714,963	-3.88 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,933,247	4,091,905	3,714,963	-3.88 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	0	29	0	28	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per participants served	EFFICIENCY	6.12	5.76	5.37	106.25 %
% Customer satisfaction rating	CUSTOMER	84.00	98.80	98.70	117.62 %
Number of participants and visitors	OUTPUT	0.00	910,139.00	939,969.00	0.00 %
Recreation Center Facility Utilization Rate	OUTCOME	60.00	54.30	51.00	90.50 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,564,546	5,433,105	5,160,622	2.42 %
Contractual Services	248,315	248,315	249,663	0.00 %
Commodities	251,890	251,890	190,259	0.00 %
Other Charges	350,429	350,429	280,429	0.00 %
Interdepartmental	0	0	3,420	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,415,180	6,283,739	5,884,393	2.09 %
Total Revenue	809,550	661,543	571,543	22.37 %
Net County Dollars	5,605,630	5,622,196	5,312,850	-0.29 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	64	0	65	0	63	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer Satisfaction Rating	CUSTOMER	84.00	94.30	92.50	112.26 %
% Employee Motivation & Satisfaction	IMPACT	84.00	89.00	92.00	105.95 %
Fees and Charges per visitor	EFFICIENCY	0.38	0.47	0.39	123.16 %
% Scorecard green lights achieved	OUTCOME	84.00	87.50	86.70	104.17 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	370,928	344,090	249,411	7.80 %
Contractual Services	38,000	30,000	30,000	26.67 %
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 %
Total Expense	429,309	394,471	299,792	8.83 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	429,309	394,471	299,792	8.83 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SPECIAL FACILITIES (PRK)

Service Description

This service provides contracted operations, maintenance and upkeep for 5 public golf courses, and an equestrian center through private sector management groups.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Activity index score	IMPACT	100.00	101.70	112.40	101.70 %
% Customer satisfaction rating	CUSTOMER	84.00	94.90	88.30	112.98 %
Revenue per participant served	EFFICIENCY	1.40	1.55	1.50	110.71 %
Special Facility Impact Rating	OUTCOME	0.00	120.70	155.10	0.00 %
Total number of participants	OUTPUT	0.00	337,836.00	326,943.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	50,803	50,803	50,803	0.00 %
Contractual Services	127,108	127,108	128,108	0.00 %
Commodities	11,871	11,871	10,871	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	189,782	189,782	189,782	0.00 %
Total Revenue	90,701	105,480	369,855	-14.01 %
Net County Dollars	99,081	84,302	(180,073)	17.53 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THERAPEUTIC RECREATION (PRK)

Service Description

This service provides recreation and leisure services to members of the community who are underserved or need additional support for full participation including citizens who have disabilities, youth/teens who experience peer pressure, homeless children/teens/families, and members of culturally diverse groups.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve Quality of Life in Neighborhoods

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
County Cost per Program Participant	EFFICIENCY	36.25	68.85	32.15	52.65 %
% Customer satisfaction rating	CUSTOMER	84.00	99.50	97.50	118.45 %
Number of Participant Contacts	OUTPUT	0.00	9,042.00	19,134.00	0.00 %
TR Participant Improvement Index	OUTCOME	100.00	88.10	107.30	88.10 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	717,965	721,759	700,530	-0.53 %
Contractual Services	9,440	9,440	9,440	0.00 %
Commodities	10,606	10,606	8,762	0.00 %
Other Charges	103,515	103,515	103,515	0.00 %
Interdepartmental	0	0	2,873	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	841,526	845,320	825,120	-0.45 %
Total Revenue	114,000	136,060	136,060	-16.21 %
Net County Dollars	727,526	709,260	689,060	2.58 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	8	0	0	0

TRAINING (PRK)

Service Description

This service provides the Park & Recreation department specific training to all employees in regards to job responsibilities, customer service, and professional development, in addition to the maintenance of the training database for required certificate and licenses.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Recruit & Retain High Performing Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	55,573	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	55,573	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	55,573	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VOLUNTEER COORDINATION (PRK)

Service Description

This service enhances provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Participant Satisfaction with the Volunteer Program	CUSTOMER	84.00	95.60	0	113.81 %
Percentage of Volunteer Requests Filled	OUTCOME	95.00	98.00	98.50	103.16 %
Program Cost per Volunteer Hour	EFFICIENCY	1.21	0.93	1.17	130.67 %
Volunteer Program Participants	OUTPUT	17330.00	13,022.00	20,876.00	75.14 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	187,599	161,994	85,427	15.81 %
Contractual Services	310,296	15,531	15,281	1897.91 %
Commodities	46,091	12,091	12,091	281.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	543,986	189,616	112,799	186.89 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	543,986	189,616	112,799	186.89 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	1	0	1	0	2	0

Provided Services Organization

Mission

To partner with consumers in reaching their highest potential by providing a range of effective mental health, intellectual development disability and substance abuse services.

Responsibilities

Provide effective and efficient treatment and/or case coordination services that reflect Evidence Based or Best Practices in the following programs:

Children's Developmental Services

Child Development/Community Policing

Operation Recovery

Jail Diversion of Mentally Ill (Post booking)

Crisis Intervention Team Training (CMPD and MCSO officers)

Substance Abuse Services Center - Social Setting Detoxification and Residential Treatment

Substance Abuse Treatment in the Men's and Women's Homeless Shelters

Substance Abuse Treatment in Jail Central

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$13,866,607	\$13,340,292	\$0
Contractual Services	\$1,959,320	\$2,243,815	\$0
Commodities	\$219,650	\$220,871	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$55,368	\$48,742	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$16,100,945	\$15,853,720	\$0
Total Revenue	\$5,731,288	\$5,951,050	\$0
Net County Dollars	\$10,369,657	\$9,902,670	\$0

Position Summary					
FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
197	9	186	12	0	0



Provided Services Organization

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Adult Substance Abuse Treatment Continuum	\$52,342
Temporary nurse position converted to full-time for additional jail services.	
❖ PSO Administration	\$50,000
CPI increase	

Investing In Our Employees

❖ Pay-For-Performance	\$173,607
Increase reflects the full year impact of salary increase awarded during FY2014.	

Provided Services Organization

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADULT MENTAL HEALTH CONTINUUM (PSO)	7		235,553	530,261	479,281
	ADULT SUBSTANCE ABUSE TREATMENT					
3	CONTINUUM (PSO)	70	12	4,208,199	5,443,458	5,288,306
	CHILD DEVELOPMENT - COMMUNITY POLICING					
3	(PSO)	8	1	739,666	739,666	801,077
	CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	96	1	3,593,013	7,790,834	7,685,494
2	PSO ADMINISTRATION (PSO)	16		1,593,226	1,596,726	1,484,036
	Grand Totals	197	14	10,369,657	16,100,945	15,738,194
	Revenue Totals				5,731,288	5,953,363

ADULT MENTAL HEALTH CONTINUUM (PSO)

Service Description

This service provides a continuum of care for adults with severe and persistent mental health illnesses including case management, outpatient treatment, day programming, vocational training, residential placement and crisis intervention

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	473,554	421,494	0	12.35 %
Contractual Services	56,707	56,707	0	0.00 %
Commodities	0	1,080	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	530,261	479,281	0	10.64 %
Total Revenue	294,708	302,851	0	-2.69 %
Net County Dollars	235,553	176,430	0	33.51 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	6	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	4,832,135	4,554,372	0	6.10 %
Contractual Services	512,455	625,625	0	-18.09 %
Commodities	98,868	108,309	0	-8.72 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,443,458	5,288,306	0	2.93 %
Total Revenue	1,235,259	1,449,191	0	-14.76 %
Net County Dollars	4,208,199	3,839,115	0	9.61 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	70	12	67	0	0	0	3	12

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Assessments completed	EFFICIENCY	65.00	70.00	67.00	107.69 %
% Clients contacted w/in 72 hours	EFFICIENCY	70.00	81.00	83.00	115.71 %
% Consumers who received treatment	IMPACT	80.00	50.00	56.00	62.50 %
% Customer satisfaction rating	CUSTOMER	84.00	96.00	96.00	114.29 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	707,356	764,530	728,479	-7.48 %
Contractual Services	29,167	33,404	32,734	-12.68 %
Commodities	3,143	3,143	3,610	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	739,666	801,077	764,823	-7.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	739,666	801,077	764,823	-7.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	1	9	1	9	1	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	92.79	94.70	110.46 %
Number of children who receive services (age 0-3)	OUTPUT	0.00	1,541.00	2,944.00	0.00 %
Number of children who receive services (age 3-5)	OUTPUT	0.00	209.00	0	0.00 %
% of Meck children in the NC Infant-Toddler Prog, birth - 1	OUTCOME	1.20	1.36	1.20	113.33 %
% of Meck children in the NC Infant-Toddler Prog, birth - 3	OUTCOME	1.20	2.60	0	216.67 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	6,530,581	6,134,020	5,649,726	6.46 %
Contractual Services	1,197,753	1,492,974	1,648,822	-19.77 %
Commodities	62,500	58,500	52,500	6.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,790,834	7,685,494	7,351,048	1.37 %
Total Revenue	4,197,821	4,197,821	4,220,330	0.00 %
Net County Dollars	3,593,013	3,487,673	3,130,718	3.02 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	96	1	89	5	82	10	7	(4)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,322,981	1,247,842	0	6.02 %
Contractual Services	163,238	133,913	0	21.90 %
Commodities	55,139	53,539	0	2.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	55,368	48,742	0	13.59 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,596,726	1,484,036	0	7.59 %
Total Revenue	3,500	3,500	0	0.00 %
Net County Dollars	1,593,226	1,480,536	0	7.61 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	15	0	0	0	1	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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$36,081,797	\$4,198,103	\$2,919,424
Contractual Services	\$4,252,864	\$34,975,806	\$35,353,303
Commodities	\$1,556,806	\$478,814	\$134,210
Other Charges	\$0	\$0	\$0
Interdepartmental	\$30,082	\$9,474	\$9,532
Capital Outlay	\$0	\$0	\$0
Total Expense	\$41,921,549	\$39,662,197	\$38,416,469
Total Revenue	\$16,479,088	\$12,838,577	\$13,699,581
Net County Dollars	\$25,442,461	\$26,823,620	\$24,716,888

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
528	4	520	0	39	0



Public Health

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|---|------------------|
| ❖ School Health Nurses | \$665,504 |
| Increase based on demand for services for nurses in CMS schools. | |
| ❖ Health Promotion | \$50,000 |
| Increase to continue promotion of preventable health issues programs. | |

Investing In Our Employees

- | | |
|--|------------------|
| ❖ Pay-For-Performance | \$239,038 |
| Increase reflects the full year impact of salary increase awarded during FY2014. | |

Public Health

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (HLT)	1		366,850	1,192,122	248,322
2	BIOTERRORISM PREPAREDNESS (HLT)	0		0	0	195,885
	CAROLINA HEALTHCARE SYSTEMS					
1	CONTRACT (HLT)			0	0	34,065,431
2	COMMUNICABLE DISEASE (HLT)	46		2,613,512	3,350,916	1,040,667
1	COMMUNITY SUPPORT PROGRAMS (HLT)	77		969,857	6,456,171	0
2	FISCAL ADMINISTRATION (HLT)			0	0	0
2	HEALTH DEPARTMENT TRANSITION (HLT)	0		0	0	1,995,000
1	HEALTH PLANNING (HLT)	18		1,435,284	1,549,213	0
1	HEALTH PROMOTION (HLT)	16		1,319,010	1,546,982	0
2	PATIENT SERVICES (HLT)	63		2,849,531	3,907,722	0
1	PREVENTION/WELLNESS (HLT)			0	0	281,347
2	PUBLIC HEALTH CLINICS (HLT)	79	3	4,289,327	8,030,388	0
1	SCHOOL HEALTH NURSE (HLT)	160		10,927,424	10,982,424	0
2	SENIOR ADMINISTRATION (HLT)	2		639,933	639,933	400,797
2	STD/HIV TRACKING & INVESTIGATIONS (HLT)	0		0	0	641,692
2	VITAL RECORDS (HLT)	0		0	0	570,172
1	WOMEN, INFANTS, CHILDREN (HLT)	66	5	31,733	4,265,678	0
Grand Totals		528	8	25,442,461	41,921,549	39,439,313
Revenue Totals					16,479,088	12,680,520

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	75,891	72,649	67,899	4.46 %
Contractual Services	1,015,398	141,798	10,843	616.09 %
Commodities	100,833	33,875	8,735	197.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,192,122	248,322	87,477	380.07 %
Total Revenue	825,272	0	0	0.00 %
Net County Dollars	366,850	248,322	87,477	47.73 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

BIOTERRORISM PREPAREDNESS (HLT)

Service Description

This service assists local Health Departments in a 12-county region to train in preparedness and respond to bio-terrorism attacks, natural disasters and communicable diseases by tracking trends from urgent care centers, hospitals, daycare centers, schools, and the poison control center.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance Measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	118,705	164,317	-100.00 %
Contractual Services	0	63,542	166,006	-100.00 %
Commodities	0	13,638	21,734	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	58	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	195,885	352,115	-100.00 %
Total Revenue	0	195,480	352,115	-100.00 %
Net County Dollars	0	405	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	5	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.60	99.00	117.38 %
Productivity achievement rate (CHS)	EFFICIENCY	80.00	71.00	86.00	88.75 %
% Scorecard green lights (CHS)	IMPACT	80.00	84.60	100.00	105.75 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	34,065,431	34,837,704	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	34,065,431	34,837,704	-100.00 %
Total Revenue	0	11,706,442	12,482,544	-100.00 %
Net County Dollars	0	22,358,989	22,355,160	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNICABLE DISEASE (HLT)

Service Description

This level provides mandated investigations of communicable diseases and enforces control measures to prevent the spread of communicable diseases through the utilization of early detection and preventive measures, enforcement and case management of individuals (and their contacts) diagnosed with reportable diseases and public education.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Child care center response rate (w/in 2 days)	EFFICIENCY	90.00	100.00	93.00	111.11 %
% Customer satisfaction rating	CUSTOMER	84.00	89.00	97.00	105.95 %
Number communicable disease and animal bite investigations	OUTPUT	0.00	3,086.00	3,184.00	0.00 %
Number communicable disease contacts identified	OUTPUT	0.00	7,199.00	5,222.00	0.00 %
% Reports investigated	IMPACT	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,101,709	1,002,443	957,285	209.41 %
Contractual Services	116,894	14,635	61,984	698.73 %
Commodities	119,991	18,327	16,457	554.72 %
Other Charges	0	0	0	0.00 %
Interdepartmental	12,322	5,262	5,262	134.17 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,350,916	1,040,667	1,040,988	222.00 %
Total Revenue	737,404	25,238	25,238	2821.80 %
Net County Dollars	2,613,512	1,015,429	1,015,750	157.38 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	46	0	11	0	11	0	35	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	5,590,624	0	0	0.00 %
Contractual Services	762,405	0	0	0.00 %
Commodities	90,062	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	13,080	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,456,171	0	0	0.00 %
Total Revenue	5,486,314	0	0	0.00 %
Net County Dollars	969,857	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	77	0	0	0	0	0	77	0

FISCAL ADMINISTRATION (HLT)

Service Description

This service provides financial management of all departmental fiscal activities including fiscal oversight of contract with Carolinas HealthCare System.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Actual expenditure rate	IMPACT	0.00	0	0	0.00 %
Expenditure Report Timeliness (%)	EFFICIENCY	0.00	0	0	0.00 %
Invoices Processing Rate	EFFICIENCY	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	187,083	0.00 %
Contractual Services	0	0	13,709	0.00 %
Commodities	0	0	8,735	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	209,527	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	209,527	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	1,376,824	0	-100.00 %
Contractual Services	0	263,480	0	-100.00 %
Commodities	0	354,696	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,995,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,995,000	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	487	0	0	0	(487)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,492,911	0	0	0.00 %
Contractual Services	19,418	0	0	0.00 %
Commodities	36,884	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,549,213	0	0	0.00 %
Total Revenue	113,929	0	0	0.00 %
Net County Dollars	1,435,284	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	0	0	0	0	18	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,208,783	0	0	0.00 %
Contractual Services	304,213	0	0	0.00 %
Commodities	33,086	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	900	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,546,982	0	0	0.00 %
Total Revenue	227,972	0	0	0.00 %
Net County Dollars	1,319,010	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	0	0	0	0	16	0

PATIENT SERVICES (HLT)

Service Description

This service manages our department switchboard. We collect and validate 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. We manage 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,261,406	0	0	0.00 %
Contractual Services	610,562	0	0	0.00 %
Commodities	35,354	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	400	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,907,722	0	0	0.00 %
Total Revenue	1,058,191	0	0	0.00 %
Net County Dollars	2,849,531	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	63	0	0	0	0	0	63	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	99.00	100.00	117.86 %
Increase Number of Minority (AA&Hispanic) Faith Based Orgs	IMPACT	5.00	7.00	34.00	140.00 %
Number of participants	OUTPUT	0.00	10,000.00	3,200.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	104,592	117,183	-100.00 %
Contractual Services	0	170,311	107,185	-100.00 %
Commodities	0	6,444	14,944	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	281,347	239,312	-100.00 %
Total Revenue	0	7,444	107,444	-100.00 %
Net County Dollars	0	273,903	131,868	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	6,451,179	0	0	0.00 %
Contractual Services	754,202	0	0	0.00 %
Commodities	821,627	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,380	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,030,388	0	0	0.00 %
Total Revenue	3,741,061	0	0	0.00 %
Net County Dollars	4,289,327	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	79	3	0	0	0	0	79	3

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	10,436,999	0	0	0.00 %
Contractual Services	344,171	0	0	0.00 %
Commodities	201,254	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,982,424	0	0	0.00 %
Total Revenue	55,000	0	0	0.00 %
Net County Dollars	10,927,424	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	160	0	0	0	0	0	160	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.00	98.50	116.67 %
Efficiency Rating	EFFICIENCY	80.00	100.00	100.00	125.00 %
% Employee Motivation & Satisfaction	IMPACT	80.00	88.00	87.00	110.00 %
Productivity achievement rate	EFFICIENCY	84.00	86.00	100.00	102.38 %
% Scorecard green lights	IMPACT	80.00	82.00	81.30	102.50 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	634,933	395,172	372,684	60.67 %
Contractual Services	5,000	5,625	14,068	-11.11 %
Commodities	0	0	13,534	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	639,933	400,797	400,286	59.67 %
Total Revenue	0	27,875	14,199	-100.00 %
Net County Dollars	639,933	372,922	386,087	71.60 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

STD/HIV TRACKING & INVESTIGATIONS (HLT)

Service Description

This service provides mandated investigations of communicable diseases and enforce control measures to control the spread and dissemination of STD/HIV through the utilization of early detection and preventive measures, enforcement and case management of individuals (and their contacts) diagnosed with reportable STDs.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Mandated investigation rate	EFFICIENCY	100.00	94.00	100.00	94.00 %
Number of new HIV cases reported	OUTPUT	0.00	218.00	345.00	0.00 %
% of at-risk contacts to HIV notified and counseled	IMPACT	75.00	73.00	0	97.33 %
% of at-risk syphilis contacts receiving medical follow-up	IMPACT	68.00	63.00	0	92.65 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	571,156	500,069	-100.00 %
Contractual Services	0	34,074	52,013	-100.00 %
Commodities	0	32,250	38,733	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	4,212	4,212	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	641,692	595,027	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	641,692	595,027	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	8	0	7	0	(8)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% budget funded by operational revenue	EFFICIENCY	100.00	149.00	140.00	149.00 %
% Customer satisfaction rating	CUSTOMER	84.00	99.50	100.00	118.45 %
% State filing timeliness rate	IMPACT	86.00	96.00	35.00	111.63 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	502,355	552,904	-100.00 %
Contractual Services	0	53,779	89,791	-100.00 %
Commodities	0	14,038	11,338	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	570,172	654,033	-100.00 %
Total Revenue	0	718,041	718,041	-100.00 %
Net County Dollars	0	(147,869)	(64,008)	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	9	0	10	0	(9)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,827,362	0	0	0.00 %
Contractual Services	320,601	0	0	0.00 %
Commodities	117,715	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,265,678	0	0	0.00 %
Total Revenue	4,233,945	0	0	0.00 %
Net County Dollars	31,733	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	66	5	0	0	0	0	66	5

Library

Mission

The Public Library of Charlotte and Mecklenburg County is:

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

Responsibilities

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

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

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

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$22,112,569	\$22,067,407	\$20,299,957
Contractual Services	\$3,238,121	\$3,284,303	\$3,284,303
Commodities	\$1,123,081	\$651,862	\$647,292
Other Charges	\$0	\$0	\$0
Interdepartmental	\$21,560	\$23,696	\$25,500
Capital Outlay	\$0	\$0	\$0
Total Expense	\$26,495,331	\$26,027,268	\$24,257,052
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$26,495,331	\$26,027,268	\$24,257,052

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
327	9	322	9	294	7



Public Library

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|--|------------------|
| ❖ Restoration of Services | \$471,200 |
| Increase based on additional hours of operations and increase of visitation. | |

Investing In Our Employees

- | | |
|--|------------------|
| ❖ Pay-For-Performance | \$283,831 |
| Increase reflects the full year impact of salary increase awarded during FY2014. | |

CELEBRATING THE SESTERCENTENNIAL

Library

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATION & FISCAL MANAGEMENT (LIB)	14		1,522,523	1,522,523	1,307,876
7	FUND DEVELOPMENT (LIB)	2		131,659	131,659	131,054
2	HUMAN RESOURCES (LIB)	0		0	0	0
3	IMAGINON (LIB)	22	1	1,608,990	1,608,990	1,725,892
2	IT RESOURCE MANAGEMENT (LIB)	4		841,451	841,451	836,031
2	PUBLIC INFORMATION (LIB)	4		344,082	344,082	333,178
3	PUBLIC LIBRARY SERVICES (LIB)	281	15	22,046,626	22,046,626	21,355,362
Grand Totals		327	16	26,495,331	26,495,331	25,689,393
Revenue Totals						

ADMINISTRATION & FISCAL MANAGEMENT (LIB)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Actual expenditure rate	IMPACT	0.00	0	95.22	0.00 %
BEST Index	EFFICIENCY	0.00	0	0	0.00 %
% Customer measures achieved	CUSTOMER	80.00	95.00	100.00	118.75 %
% Efficiency measures achieved	EFFICIENCY	80.00	86.00	75.00	107.50 %
FAST Index	EFFICIENCY	0.00	3.00	0	0.00 %
% Impact measures achieved	IMPACT	80.00	0	90.00	0.00 %
% Invoice payment rate (w/in 30 days)	EFFICIENCY	84.00	0	98.60	0.00 %
% Strategic plan goals achieved	IMPACT	80.00	0	94.87	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,467,900	1,253,253	1,024,287	17.13 %
Contractual Services	43,023	43,023	5,678	0.00 %
Commodities	11,600	11,600	875	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,522,523	1,307,876	1,030,840	16.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,522,523	1,307,876	1,030,840	16.41 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	13	0	10	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Fundraising	OUTPUT	200000.00	247,520.00	205,304.00	123.76 %
lapsed individual donor recovery rate	IMPACT	10.00	17.00	17.00	170.00 %
Retention of donors	OUTCOME	27.00	39.00	41.00	144.44 %
Total dollars raised to number of fund development staff	EFFICIENCY	350000.00	381,117.00	338,748.00	108.89 %
Volunteer Staffing	EFFICIENCY	5.00	6.43	0	128.60 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	130,349	129,744	111,007	0.47 %
Contractual Services	1,210	1,210	0	0.00 %
Commodities	100	100	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	131,659	131,054	111,007	0.46 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	131,659	131,054	111,007	0.46 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	1	0	0	0

HUMAN RESOURCES (LIB)

Service Description

This service assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	316,419	0.00 %
Contractual Services	0	0	4,344	0.00 %
Commodities	0	0	75	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	320,838	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	320,838	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	4	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Computer Access	IMPACT	0.00	64.72	0	0.00 %
Daily Ave # of Minutes Children Read during Summer Reading P	IMPACT	0.00	38.00	0	0.00 %
Did the Customer get the info needed on visit	IMPACT	0.00	95.49	0	0.00 %
Impact of Library Programs on reading readiness of Preschool	IMPACT	0.00	97.00	0	0.00 %
Impact of Operation College Launch on College Preparedness	IMPACT	0.00	97.60	0	0.00 %
Library Sustainable Value	IMPACT	0.00	0.27	0	0.00 %
Library Usage	IMPACT	0.00	30.67	0	0.00 %
% of Mecklenburg County Residents that are active cardholder	IMPACT	0.00	25.94	0	0.00 %
Turnover Rate of items available to Circ	IMPACT	0.00	5.01	0	0.00 %
Was the Library able to provide the service that you needed	IMPACT	0.00	97.15	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,275,155	1,372,244	1,671,531	-7.08 %
Contractual Services	329,035	348,848	303,685	-5.68 %
Commodities	4,800	4,800	2,540	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,608,990	1,725,892	1,977,756	-6.77 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,608,990	1,725,892	1,977,756	-6.77 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	1	22	2	21	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per number employees served	EFFICIENCY	2000.00	0	1,853.62	0.00 %
% Employee satisfaction rating	CUSTOMER	84.00	73.00	86.00	86.90 %
% Non-escalated calls for service	IMPACT	20.00	0	23.00	0.00 %
Number of employees per IT staff	EFFICIENCY	37.00	0	107.50	0.00 %
% of IT tickets closed in 24 hours	IMPACT	40.00	0	66.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	393,971	388,551	752,708	1.39 %
Contractual Services	447,410	447,410	131,701	0.00 %
Commodities	70	70	425	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	841,451	836,031	884,834	0.65 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	841,451	836,031	884,834	0.65 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	9	0	0	0

PUBLIC INFORMATION (LIB)

Service Description

This service promotes and publicizes to the Public Library's services, collections and programs.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% customer satisfaction rating	CUSTOMER	84.00	94.20	100.00	112.14 %
Email open rate	IMPACT	20.00	24.58	18.35	122.90 %
# of messages distributed	OUTPUT	2000.00	2,176.00	2,273.00	108.80 %
Page engaged users	IMPACT	7500.00	74,255.00	18,148.00	990.07 %
public meeting notification rate	EFFICIENCY	100.00	0	93.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	338,357	327,453	408,525	3.33 %
Contractual Services	2,525	2,525	4,298	0.00 %
Commodities	3,200	3,200	225	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	344,082	333,178	413,048	3.27 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	344,082	333,178	413,048	3.27 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	5	0	0	0

PUBLIC LIBRARY SERVICES (LIB)

Service Description

This service provides residents with free access to expertly selected library materials and technological resources.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Library Services

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Computer Access	OUTCOME	0.00	64.72	0	0.00 %
Did the Customer get the info needed on visit	OUTCOME	0.00	61.77	0	0.00 %
Impact of Job Programs on workforce Development	OUTCOME	0.00	90.40	0	0.00 %
Impact of Operation College Launch on College Preparedness	OUTCOME	0.00	97.60	0	0.00 %
Library Sustainable Value	OUTCOME	0.00	0.40	0	0.00 %
Library Usage	OUTCOME	0.00	40.50	0	0.00 %
Net Promoter Score	OUTCOME	0.00	82.54	0	0.00 %
New Customer Satisfaction after Six Months	OUTCOME	0.00	98.76	0	0.00 %
% of Mecklenburg County Residents that are active cardholder	OUTCOME	0.00	25.94	0	0.00 %
% of New Customers that have used 2+ services in 1st 6 mon.	OUTCOME	0.00	50.81	0	0.00 %
Turnover Rate of items available to Circ	OUTCOME	0.00	5.01	0	0.00 %
Was the Library able to provide the service that you needed	OUTCOME	0.00	95.49	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	18,506,837	18,258,287	16,015,480	1.36 %
Contractual Services	2,414,918	2,441,287	2,834,597	-1.08 %
Commodities	1,103,311	632,092	643,152	74.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	21,560	23,696	25,500	-9.01 %
Capital Outlay	0	0	0	0.00 %
Total Expense	22,046,626	21,355,362	19,518,729	3.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	22,046,626	21,355,362	19,518,729	3.24 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	281	15	277	13	244	11	4	2

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$2,214,070	\$2,004,210	\$1,802,197
Contractual Services	\$825,155	\$841,589	\$855,894
Commodities	\$88,419	\$92,019	\$95,519
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,127,644	\$2,937,818	\$2,753,610
Total Revenue	\$404,000	\$345,000	\$348,500
Net County Dollars	\$2,723,644	\$2,592,818	\$2,405,110

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
38	0	35	0	34	0



Register of Deeds

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Planned Investments	\$145,402
Increase for new positions to meet new workload demands.	

Investing In Our Employees

❖ Pay-For-Performance	\$37,819
Increase reflects the full year impact of salary increase awarded during FY2014.	

Register of Deeds

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (REG)	1		92,643	92,643	87,123
2	FISCAL ADMINISTRATION (REG)	2		121,766	121,766	114,902
2	REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	18		1,132,483	1,306,483	1,027,860
2	RECORDS RESEARCH & ASSISTANCE (REG)	9		666,661	896,661	887,325
2	SENIOR ADMINISTRATION (REG)	2		344,628	344,628	300,877
2	VITAL & MISCELLANEOUS RECORDS (REG)	6		365,463	365,463	479,662
Grand Totals		38	0	2,723,644	3,127,644	2,897,749
Revenue Totals					404,000	345,000

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures do not exist	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	87,193	82,173	79,970	6.11 %
Contractual Services	4,150	3,750	4,750	10.67 %
Commodities	1,300	1,200	1,200	8.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	92,643	87,123	85,920	6.34 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	92,643	87,123	85,920	6.34 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	1	0	(1)	0

FISCAL ADMINISTRATION (REG)

Service Description

This service manages departments financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
BEST	OUTCOME	0.00	0	0	0.00 %
FAST	EFFICIENCY	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	117,696	110,582	46,210	6.43 %
Contractual Services	2,520	2,770	2,770	-9.03 %
Commodities	1,550	1,550	1,550	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	121,766	114,902	50,530	5.97 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	121,766	114,902	50,530	5.97 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	0	88.00	0.00 %
% One day indexing rate	IMPACT	80.00	95.97	81.49	119.96 %
Processing rate	EFFICIENCY	7.00	32.74	19.61	467.71 %
Total real estate documents indexed	OUTPUT	0.00	201,736.00	166,266.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	957,054	737,639	854,054	29.75 %
Contractual Services	310,460	250,052	252,451	24.16 %
Commodities	38,969	40,169	40,169	-2.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,306,483	1,027,860	1,146,674	27.11 %
Total Revenue	13,856,000	8,990,000	7,866,700	54.13 %
Net County Dollars	1,132,483	912,860	1,050,224	24.06 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	14	0	17	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per book maintained	EFFICIENCY	0.00	0	0	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	0	100.00	0.00 %
% Document digital conversion	EFFICIENCY	95.00	99.00	99.00	104.21 %
% Document preservation	IMPACT	70.00	99.00	99.00	141.43 %
% Electronic documents available	IMPACT	90.00	99.00	98.50	110.00 %
Total number of documents maintained	OUTPUT	0.00	201,106.00	166,551.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	437,007	397,124	385,695	10.04 %
Contractual Services	437,554	463,401	473,082	-5.58 %
Commodities	22,100	26,800	30,300	-17.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	896,661	887,325	889,077	1.05 %
Total Revenue	274,000	330,000	512,300	-16.97 %
Net County Dollars	666,661	657,325	637,027	1.42 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	8	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer Satisfaction Rating	CUSTOMER	84.00	0	0	0.00 %
Efficiency Rating	EFFICIENCY	80.00	100.00	0	125.00 %
% Scorecard green lights	OUTCOME	80.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	322,028	280,270	202,769	14.90 %
Contractual Services	16,300	16,307	13,175	-0.04 %
Commodities	6,300	4,300	4,300	46.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	344,628	300,877	220,244	14.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	344,628	300,877	220,244	14.54 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

VITAL & MISCELLANEOUS RECORDS (REG)

Service Description

This service issues and maintains marriage licenses and maintains public records of birth, death, armed forces discharges, notary public commissions, assumed-name certificates, historic landmarks, waste disposal, exemption orders, jury lists, etc.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	0	97.00	0.00 %
% One day indexing rate	IMPACT	80.00	98.00	94.00	122.50 %
Processing rate	EFFICIENCY	7.00	3.00	116.00	42.86 %
Total vital and other documents indexed	OUTPUT	0.00	8,476.00	8,858.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	293,092	356,396	233,499	-17.76 %
Contractual Services	54,171	105,266	109,666	-48.54 %
Commodities	18,200	18,000	18,000	1.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	365,463	479,662	361,165	-23.81 %
Total Revenue	120,000	133,000	121,000	-9.77 %
Net County Dollars	365,463	479,662	361,165	-23.81 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	5	0	(1)	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

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 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$87,272,421	\$86,308,491	\$80,888,308
Contractual Services	\$22,776,658	\$22,871,224	\$19,043,783
Commodities	\$3,724,816	\$4,233,098	\$7,873,342
Other Charges	\$257,603	\$258,277	\$0
Interdepartmental	\$460,789	\$453,335	\$393,413
Capital Outlay	\$0	\$24,138	\$0
Total Expense	\$114,492,287	\$114,148,563	\$108,198,846
Total Revenue	\$26,487,121	\$24,595,710	\$24,527,538
Net County Dollars	\$88,005,166	\$89,552,853	\$83,671,308

Position Summary					
FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
1280	0	1355	0	1339	0



Sheriff

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$1,195,519
Increase reflects the full year impact of salary increase awarded during FY2014.	

Sheriff

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (SHF)	4		395,952	395,952	367,577
2	CHILD SUPPORT ENFORCEMENT (SHF)	2		0	0	0
4	COURT SECURITY (SHF)	102		6,954,061	6,954,061	6,763,580
3	DETENTION SERVICES (SHF)	900		53,146,646	76,268,829	75,233,192
3	DV ENFORCEMENT & EDUCATION (SHF)	9		714,395	714,395	720,473
2	FACILITY MANAGEMENT (SHF)			6,855,361	6,855,361	6,996,182
4	FIELD OPERATIONS (SHF)	107		6,682,445	9,762,383	9,635,698
2	FISCAL ADMINISTRATION (SHF)	15		1,153,767	1,153,767	1,102,768
2	HUMAN RESOURCES (SHF)	9		919,863	919,863	827,562
2	INFORMATION SERVICES DIVISION (SHF)	2		822,294	822,294	803,797
2	INMATE FINANCE & SUPPORT (SHF)	35		1,989,278	1,989,278	1,931,334
3	INMATE LIBRARY SERVICE (SHF)	4		266,629	266,629	280,133
2	IT RESOURCE MANAGEMENT (SHF)	11		992,274	992,274	792,214
3	JUVENILE OUT OF COUNTY HOUSING (SHF)			0	0	0
2	LEGAL SERVICES (SHF)	2		287,755	287,755	152,683
4	REGISTRATION DIVISION (SHF)	12		580,785	680,785	668,725
3	REHABILITATION SERVICES (SHF)	23		2,116,307	2,116,307	2,001,585
2	RESEARCH & PLANNING (SHF)	2		146,777	146,777	133,661
2	SENIOR ADMINISTRATION (SHF)	3		597,873	647,873	479,930
2	TRAINING DIVISION - MANDATED (SHF)	11		616,919	616,919	593,914
2	TRAINING DIVISION - NONMANDATED (SHF)			613,383	613,383	604,057
3	WORK RELEASE & RESTITUTION CENTER (SHF)	27		2,152,402	2,287,402	2,125,822
Grand Totals		1,280	0	88,005,166	114,492,287	112,214,887
Revenue Totals					26,487,121	24,595,527

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Number of requests received	OUTPUT	0.00	532.00	689.00	0.00 %
Response rate	OUTCOME	100.00	100.00	100.00	100.00 %
Response rate (w/in 48 hours)	EFFICIENCY	95.00	99.00	97.00	104.21 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	345,427	317,052	298,925	8.95 %
Contractual Services	2,372	2,372	2,372	0.00 %
Commodities	48,153	48,153	48,153	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	395,952	367,577	349,450	7.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	395,952	367,577	349,450	7.72 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

CHILD SUPPORT ENFORCEMENT (SHF)

Service Description

This division is dedicated solely to the service of legal process and other related Child Support documents. This includes serving the non-custodial parent (NCP) and/or custodial parent (CP) processes.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

COURT SECURITY (SHF)

Service Description

This service provides security in and around the court facilities, judges, jurors, defendants, and witnesses; serving subpoenas; and assuming custody of prisoners scheduled for court and sentenced by the court.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Contraband Recovery Rate	OUTPUT	0.00	1.16	1.42	0.00 %
Number of contraband recovered	OUTPUT	0.00	15,049.00	18,722.00	0.00 %
Number of staff per security post	EFFICIENCY	1.35	1.39	1.35	97.12 %
Security cost per court session	OUTPUT	0.00	496.00	459.00	0.00 %
% Use of force incident rate	OUTCOME	0.00	0	0.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	6,854,464	6,607,273	5,955,799	3.74 %
Contractual Services	54,637	54,637	50,074	0.00 %
Commodities	44,960	101,670	27,040	-55.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,954,061	6,763,580	6,032,913	2.82 %
Total Revenue	0	515,062	0	-100.00 %
Net County Dollars	6,954,061	6,248,518	6,032,913	11.29 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	102	0	103	0	92	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average daily population	OUTPUT	0.00	2,042.00	1,928.00	0.00 %
Cost per inmate served	OUTPUT	0.00	149.15	131.04	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	0.00 %
Number of booked inmates	OUTPUT	0.00	38,641.00	40,282.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	60,195,334	59,193,288	56,965,452	1.69 %
Contractual Services	14,608,905	14,574,035	9,949,245	0.24 %
Commodities	1,464,590	1,465,869	5,928,848	-0.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	76,268,829	75,233,192	72,843,545	1.38 %
Total Revenue	23,122,183	21,255,589	22,255,589	8.78 %
Net County Dollars	53,146,646	53,977,603	50,587,956	-1.54 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	900	0	978	0	978	0	(78)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Number of DV papers per staff	EFFICIENCY	375.00	367.00	358.00	97.87 %
Number of protection orders served	OUTPUT	0.00	2,938.00	2,867.00	0.00 %
Serviceable paper rate	OUTCOME	85.00	86.00	89.00	101.18 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	647,771	653,849	633,207	-0.93 %
Contractual Services	64,199	64,174	64,174	0.04 %
Commodities	2,425	2,450	2,450	-1.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	714,395	720,473	699,831	-0.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	714,395	720,473	699,831	-0.84 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

FACILITY MANAGEMENT (SHF)

Service Description

This service provides facility management and maintenance for more than 11 million square feet of detention facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per square foot	OUTPUT	0.00	5.92	5.72	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	93.00	96.00	110.71 %
Monthly labor cost savings for in-house inmate labor: superv	EFFICIENCY	30000.00	34,760.00	0	115.87 %
Number of service requests	OUTPUT	0.00	13,176.00	16,386.00	0.00 %
% Work order completion rate	IMPACT	87.00	78.00	80.00	89.66 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,917,159	6,065,041	6,139,299	-2.44 %
Commodities	680,599	672,864	759,051	1.15 %
Other Charges	257,603	258,277	0	-0.26 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,855,361	6,996,182	6,898,350	-2.01 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,855,361	6,996,182	6,898,350	-2.01 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FIELD OPERATIONS (SHF)

Service Description

This service enforces an array of civil and criminal laws including serving civil and criminal process documents, serving orders for arrest, serving warrants and mental custody orders, apprehending fugitives, and seizing property.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Civil paper service rate	OUTCOME	77.00	77.00	77.00	100.00 %
Daily service attempt rate	EFFICIENCY	1.60	1.70	1.60	106.25 %
Number of civil processes served	OUTPUT	0.00	78,448.00	78,694.00	0.00 %
Number of serviceable papers	OUTPUT	0.00	102,383.00	102,009.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	7,960,384	7,677,320	7,289,890	3.69 %
Contractual Services	477,716	568,512	604,336	-15.97 %
Commodities	863,494	936,531	930,526	-7.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	460,789	453,335	393,413	1.64 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,762,383	9,635,698	9,218,165	1.31 %
Total Revenue	3,079,938	2,564,876	2,196,949	20.08 %
Net County Dollars	6,682,445	7,070,822	7,021,216	-5.49 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	107	0	107	0	104	0	0	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Actual expenditure rate	OUTPUT	0.00	99.09	96.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	94.00	97.00	111.90 %
Dollars saved via price comparisons	OUTPUT	0.00	7,321.13	2,108.21	0.00 %
Number of transactions	OUTPUT	0.00	19,227.00	18,774.00	0.00 %
Payroll error rate	EFFICIENCY	0.05	0.01	0.02	500.00 %
Transaction error rate (non-payroll)	OUTCOME	0.10	0.31	0.15	32.26 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,068,481	1,027,758	984,812	3.96 %
Contractual Services	76,141	65,865	11,385	15.60 %
Commodities	9,145	9,145	9,145	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,153,767	1,102,768	1,005,342	4.62 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,153,767	1,102,768	1,005,342	4.62 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	15	0	0	0

HUMAN RESOURCES (SHF)

Service Description

This service assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Recruit & Retain High Performaning Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	96.00	95.00	114.29 %
Number of employees per HR staff	EFFICIENCY	419.00	418.00	421.00	99.76 %
Number of vacancies	OUTPUT	0.00	17.00	15.00	0.00 %
Vacancy fill rate	OUTCOME	80.00	59.00	87.00	73.75 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	649,075	556,774	527,272	16.58 %
Contractual Services	247,328	238,928	240,039	3.52 %
Commodities	23,460	31,860	30,750	-26.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	919,863	827,562	798,061	11.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	919,863	827,562	798,061	11.15 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	8	0	1	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Applications availability	IMPACT	99.00	98.00	98.00	98.99 %
% Customer satisfaction rating	CUSTOMER	84.00	91.00	90.00	108.33 %
Number of IT staff per MCSO employee	EFFICIENCY	420.00	418.00	422.00	99.52 %
Number of work order requests	OUTPUT	0.00	605.00	736.00	0.00 %
% Server Availability	OUTCOME	99.00	98.00	99.00	98.99 %
Work order completion rate	OUTCOME	85.00	97.00	77.00	114.12 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	242,476	223,334	216,337	8.57 %
Contractual Services	579,818	580,463	580,463	-0.11 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	822,294	803,797	796,800	2.30 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	822,294	803,797	796,800	2.30 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

INMATE FINANCE & SUPPORT (SHF)

Service Description

This service is responsible for all financial transactions for over 2,100 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Commissary fill rate	EFFICIENCY	56.00	55.00	51.16	98.21 %
Dress out error rate (per 100)	EFFICIENCY	5.00	2.96	3.34	168.92 %
# of commissary orders	OUTPUT	0.00	100,035.00	96,037.00	0.00 %
Sustained property claims (per 1000)	OUTCOME	0.50	0	0.20	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,963,458	1,905,514	1,797,672	3.04 %
Contractual Services	12,820	12,820	12,820	0.00 %
Commodities	13,000	13,000	13,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,989,278	1,931,334	1,823,492	3.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,989,278	1,931,334	1,823,492	3.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	35	0	35	0	0	0

INMATE LIBRARY SERVICE (SHF)

Service Description

This service provides inmates access to a variety of resources that include legal reference, fiction, nonfiction, 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Borrower rate per 1,000 inmates	OUTCOME	340.00	375.84	404.60	110.54 %
Law library request rate per 1,000 inmates	OUTCOME	75.00	125.05	93.42	166.73 %
Law library service rate	EFFICIENCY	62.00	67.00	62.00	108.06 %
Number of customers served	OUTPUT	0.00	14,523.00	16,298.00	0.00 %
Number of customers served per staff	OUTPUT	0.00	764.37	857.79	0.00 %
Transaction rate per 1,000 inmates	OUTCOME	807.00	912.48	965.27	113.07 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	266,629	280,133	243,239	-4.82 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	266,629	280,133	243,239	-4.82 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	266,629	280,133	243,239	-4.82 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

IT RESOURCE MANAGEMENT (SHF)

Service Description

This service provides information technology support for computer-related equipment utilized in the Sheriff's Office.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Optimize Technology

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Applications availability	IMPACT	99.00	98.00	98.00	98.99 %
% Customer satisfaction rating	CUSTOMER	84.00	91.00	90.00	108.33 %
Number of employees per IT resource staff	EFFICIENCY	180.00	154.00	181.00	85.56 %
Number of work order requests	OUTPUT	0.00	605.00	736.00	0.00 %
% Server availability	IMPACT	99.00	98.00	99.00	98.99 %
Work order completion rate	OUTCOME	85.00	97.00	77.00	114.12 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	930,724	781,854	755,673	19.04 %
Contractual Services	0	0	0	0.00 %
Commodities	61,550	10,360	10,360	494.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	992,274	792,214	766,033	25.25 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	992,274	792,214	766,033	25.25 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	9	0	9	0	2	0

JUVENILE OUT OF COUNTY HOUSING (SHF)

Service Description

This service provides the funding for mandated juvenile out of County incarceration for those less than 16 years of age that are remanded into custody.

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	864,012	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	864,012	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	864,012	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LEGAL SERVICES (SHF)

Service Description

This service provides legal advice and representation, warrant preparation and review, contract review, and training to the Sheriff and his employees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.00	100.00	116.67 %
% Legal service resolution rate	OUTCOME	98.00	99.00	99.00	101.02 %
Number of legal requests	OUTPUT	0.00	4,545.00	4,324.00	0.00 %
Number of legal requests per staff	EFFICIENCY	4200.00	4,545.00	4,324.00	108.21 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	280,367	145,295	142,454	92.96 %
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 %
Total Expense	287,755	152,683	149,842	88.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	287,755	152,683	149,842	88.47 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

REGISTRATION DIVISION (SHF)

Service Description

This service issues concealed handgun and gun permits; registers sex offenders who reside in the County; fingerprints all daycare workers in the County as well as miscellaneous fingerprinting for employment, adoptions and naturalization; and registering video poker machines in the County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average of sex offenders monitored	OUTPUT	0.00	956.00	874.00	0.00 %
Fingerprint requests processed per staff	OUTCOME	2000.00	2,224.00	2,122.00	111.20 %
% Gun Permit Proces Rate (w/30 days)	EFFICIENCY	100.00	93.00	100.00	93.00 %
Number of applications processed (data correction from FY12)	OUTPUT	0.00	14,342.00	13,411.00	0.00 %
Number of fingerprinting requests	OUTPUT	0.00	16,683.00	15,916.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	599,380	587,320	475,194	2.05 %
Contractual Services	31,594	31,594	30,418	0.00 %
Commodities	49,811	49,811	29,766	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	680,785	668,725	535,378	1.80 %
Total Revenue	100,000	75,000	75,000	33.33 %
Net County Dollars	580,785	593,725	460,378	-2.18 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	10	0	0	0

REHABILITATION SERVICES (SHF)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Detention Facilities

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Actual number of participants (individual PIDs)	OUTPUT	0.00	4,502.00	4,106.00	0.00 %
Cost per participant	OUTPUT	0.00	121.64	126.00	0.00 %
% Program completion rate	OUTCOME	71.00	74.00	73.00	104.23 %
% Recidivism rate	OUTCOME	51.00	47.00	50.00	108.51 %
Requests per staff	EFFICIENCY	0.00	1,838.93	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,685,843	1,643,887	1,544,453	2.55 %
Contractual Services	406,369	333,603	356,061	21.81 %
Commodities	24,095	24,095	24,095	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,116,307	2,001,585	1,924,609	5.73 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,116,307	2,001,585	1,924,609	5.73 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	23	0	23	0	0	0

RESEARCH & PLANNING (SHF)

Service Description

This service collects, analyzes, disseminates and presents data and information for the purpose of planning, decision-making, and policy formulation within the Mecklenburg County Sheriff's Office.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	97.00	97.00	115.48 %
% of completed required reports in FY	OUTCOME	95.00	95.00	95.00	100.00 %
# of official completed reports	OUTPUT	0.00	21.00	21.00	0.00 %
Request for information response rate	EFFICIENCY	99.00	100.00	100.00	101.01 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	146,132	133,661	127,631	9.33 %
Contractual Services	645	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	146,777	133,661	127,631	9.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	146,777	133,661	127,631	9.81 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SENIOR ADMINISTRATION (SHF)

Service Description

This service provides leadership and logistical support to the Sheriff's Office by establishing and enforcing policy; also serve as liaisons with county government, other agencies and citizens.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer Satisfaction Index(%)	CUSTOMER	84.00	95.00	95.00	113.10 %
Efficiency Rating	EFFICIENCY	84.00	74.00	78.00	88.10 %
% Employee Motivation & Satisfaction	OUTCOME	84.00	84.00	84.00	100.00 %
% Green lights on scorecard	OUTCOME	80.00	88.00	0	110.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	549,830	380,016	359,616	44.69 %
Contractual Services	20,256	22,254	22,254	-8.98 %
Commodities	77,787	77,660	27,660	0.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	647,873	479,930	409,530	34.99 %
Total Revenue	50,000	50,000	0	0.00 %
Net County Dollars	597,873	429,930	409,530	39.06 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

TRAINING DIVISION - MANDATED (SHF)

Service Description

This service provides funding for all mandated training and is delivered in order to fulfill requirements set forth by a variety of sources. More specifically, required training mandated by the North Carolina Sheriff's Training and Education Standards Commission for initial and continued certification as a Justice Officer (Deputy Sheriff, Detention Officer, or Telecommunicator), required training mandated by the American Correctional Association in order to maintain national accreditation, and required training mandated by the Mecklenburg County Sheriff's Office and Mecklenburg County determined to be an operational or business necessity.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Knowledge, Skills & Abilities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average number of training hours per month	EFFICIENCY	6800.00	10,498.00	6,655.00	154.38 %
Completion rate	OUTCOME	90.00	99.10	97.00	110.11 %
% Customer satisfaction rating	CUSTOMER	84.00	97.00	93.00	115.48 %
Number enrolled in training	OUTPUT	0.00	30,428.00	21,561.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	515,619	492,614	476,047	4.67 %
Contractual Services	76,750	76,750	0	0.00 %
Commodities	24,550	24,550	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	616,919	593,914	476,047	3.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	616,919	593,914	476,047	3.87 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	0	0	7	0	11	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average number of training hours per month	EFFICIENCY	599.00	640.75	336.00	106.97 %
Completion rate	OUTCOME	87.00	69.00	94.00	79.31 %
% Customer satisfaction rating	CUSTOMER	84.00	97.00	93.00	115.48 %
Number enrolled in training	OUTPUT	0.00	310.00	399.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	258,404	249,078	245,236	3.74 %
Contractual Services	83,118	83,118	0	0.00 %
Commodities	271,861	271,861	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	613,383	604,057	245,236	1.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	613,383	604,057	245,236	1.54 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	11	0	4	0	(11)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Admission rate	EFFICIENCY	1.50	1.50	1.32	100.00 %
Average daily population	OUTPUT	0.00	32.00	51.00	0.00 %
Community Impact	OUTPUT	0.00	98,911.91	339,829.00	0.00 %
Number of admissions	OUTPUT	0.00	139.00	167.00	0.00 %
% Recidivism rate	OUTCOME	42.00	32.00	38.00	131.25 %
Successful completion rate	OUTCOME	75.00	82.00	81.00	109.33 %
Walk-off rate	OUTCOME	0.05	0	0.01	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,112,623	1,951,043	1,849,399	8.28 %
Contractual Services	116,831	116,831	116,831	0.00 %
Commodities	57,948	57,948	25,110	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,287,402	2,125,822	1,991,340	7.60 %
Total Revenue	135,000	135,000	0	0.00 %
Net County Dollars	2,152,402	1,990,822	1,991,340	8.12 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	26	0	26	0	1	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

Social Services

Mission

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

Responsibilities

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

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

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$77,186,233	\$73,909,558	\$72,209,101
Contractual Services	\$88,386,490	\$86,447,437	\$85,211,155
Commodities	\$1,348,803	\$1,270,666	\$1,302,492
Other Charges	\$0	\$1,680,000	\$1,524,807
Interdepartmental	\$388,398	\$381,292	\$304,073
Capital Outlay	\$83,745	\$434,581	\$366,081
Total Expense	\$167,393,669	\$164,123,534	\$160,917,709
Total Revenue	\$108,493,936	\$105,627,790	\$105,741,119
Net County Dollars	\$58,899,733	\$58,495,744	\$55,176,590

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
1106	6	1100	7	1131	7



Social Services

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$830,937
Increase reflects the full year impact of salary increase awarded during FY2014.	

Social Services

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (DSS)	8		409,280	628,380	483,929
4	ADULT SERVICES (DSS)	49	1	2,981,070	4,435,699	4,057,043
2	CHILDCARE SERVICES (DSS)			631,260	44,950,949	46,459,387
2	CHILDREN'S SERVICES (DSS)	362		16,683,688	37,206,792	33,577,060
2	COMMUNITY SOCIAL WORK (DSS)	36		1,132,467	2,847,864	3,660,350
3	DV SERVICES (DSS)			63,339	63,339	61,372
2	FACILITIES MANAGEMENT (DSS)			1,164,462	1,457,614	1,456,018
2	FISCAL ADMINISTRATION (DSS)			0	0	0
2	FRAUD (DSS)	11		218,879	708,573	742,424
2	GENERAL ASSISTANCE (DSS)	15		3,550,693	12,801,525	9,007,484
2	IT RESOURCE MANAGEMENT (DSS)			767,415	993,221	1,023,221
2	LEGAL SERVICES (DSS)	12		1,176,824	1,343,892	1,313,897
5	MAINTAINING INDEPENDENCE SERVICES (DSS)	4		1,477,332	4,635,547	4,603,035
6	MECKLENBURG TRANSPORT (DSS)	33	2	989,267	2,685,112	3,056,765
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)	460	8	11,487,751	28,692,693	28,063,826
2	QUALITY IMPROVEMENT (DSS)	31		1,984,605	2,492,601	3,137,835
2	RECORD & MAIL SERVICES (DSS)			1,396,077	1,745,097	1,358,525
2	RETIREE MEDICAL INSURANCE (HRS)			2,343,000	2,343,000	0
2	SENIOR ADMINISTRATION (DSS)	1		22,533	665,545	2,730,438
5	SENIOR CITIZENS NUTRITION PROGRAM (DSS)	28	1	1,806,973	2,750,072	2,931,922
1	WORK FIRST EMPLOYMENT SERVICE (DSS)	56		5,198,142	6,057,146	5,694,444
Grand Totals		1,106	12	58,899,733	167,393,669	161,307,983
Revenue Totals					108,493,936	104,163,534

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	498,879	392,574	400,046	27.08 %
Contractual Services	106,101	81,171	447,774	30.71 %
Commodities	23,400	10,184	7,684	129.77 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	628,380	483,929	855,504	29.85 %
Total Revenue	219,100	179,556	330,053	22.02 %
Net County Dollars	409,280	304,373	525,451	34.47 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	8	0	1	0

ADULT SERVICES (DSS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Adult Abuse, Neglect Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% APS referrals not screened-in again within 12 months	IMPACT	88.00	84.58	86.69	96.11 %
% Customer satisfaction rating	CUSTOMER	84.00	95.74	91.55	113.98 %
% of Adult Services referrals initiated timely	EFFICIENCY	95.00	96.25	95.54	101.32 %
% of complaints at facilities within 12 months	IMPACT	25.00	21.87	0	114.31 %
# of customers served	OUTPUT	0.00	1,585.00	1,647.00	0.00 %
% of wards restored to capacity or successor GDN found	IMPACT	5.00	7.53	0	150.60 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	4,252,512	3,888,356	3,633,680	9.37 %
Contractual Services	127,975	148,547	131,697	-13.85 %
Commodities	55,212	20,140	20,140	174.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,435,699	4,057,043	3,785,517	9.33 %
Total Revenue	1,454,629	2,055,002	1,835,415	-29.22 %
Net County Dollars	2,981,070	2,002,041	1,950,102	48.90 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	49	1	51	1	50	1	(2)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average # of children receiving service per month	OUTPUT	0.00	7,018.08	7,116.50	0.00 %
% Customer satisfaction rating (parents)	CUSTOMER	84.00	99.41	99.30	118.35 %
% eligibility renewed timely	EFFICIENCY	100.00	100.00	100.00	100.00 %
% of Child Care Centers satisfied with service from CCRL	CUSTOMER	84.00	94.34	98.41	112.31 %
% of families correctly determined eligible for subsidy	EFFICIENCY	99.00	100.00	100.00	101.01 %
% of non-compliant child care centers compliant next year	OUTPUT	0.00	72.83	80.99	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	44,950,949	46,459,387	45,892,809	-3.25 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	44,950,949	46,459,387	45,892,809	-3.25 %
Total Revenue	44,319,689	45,828,127	45,392,809	-3.29 %
Net County Dollars	631,260	631,260	500,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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, 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% children 12 and younger not in group home or institutions	EFFICIENCY	95.51	96.78	97.33	101.33 %
% Customer satisfaction rating	CUSTOMER	84.00	87.42	86.69	104.07 %
% no foster care reentries within 12 months	IMPACT	91.40	94.65	97.07	103.56 %
% no maltreatment in foster care	IMPACT	99.68	99.79	100.00	100.11 %
% no repeated maltreatment	IMPACT	94.60	96.83	96.96	102.36 %
# of children in active investigations	OUTPUT	0.00	20,226.00	0	0.00 %
% placement stability	EFFICIENCY	86.70	84.51	90.09	97.47 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	25,854,875	23,574,041	22,011,923	9.68 %
Contractual Services	10,970,654	10,770,867	13,838,564	1.85 %
Commodities	381,263	(767,848)	115,811	-149.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	37,206,792	33,577,060	35,966,298	10.81 %
Total Revenue	20,523,104	19,699,513	22,867,709	4.18 %
Net County Dollars	16,683,688	13,877,547	13,098,589	20.22 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	362	0	340	0	333	0	22	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% ASW cases initiated timely	EFFICIENCY	99.00	99.43	99.36	100.43 %
Average # of customers served per month	OUTPUT	0.00	728.75	785.33	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	96.76	96.82	115.19 %
% Customers living in safe environment	IMPACT	100.00	99.68	99.92	99.68 %
% Targeted population served	OUTCOME	0.00	94.19	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,786,346	3,162,626	3,185,486	-11.90 %
Contractual Services	47,958	486,664	347,578	-90.15 %
Commodities	13,560	11,060	11,060	22.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,847,864	3,660,350	3,544,124	-22.20 %
Total Revenue	1,715,397	2,173,887	1,950,220	-21.09 %
Net County Dollars	1,132,467	1,486,463	1,593,904	-23.81 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	36	0	42	0	45	0	(6)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	63,339	61,372	72,769	3.21 %
Contractual Services	0	0	140,549	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	63,339	61,372	213,318	3.21 %
Total Revenue	0	0	140,549	0.00 %
Net County Dollars	63,339	61,372	72,769	3.21 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FACILITIES MANAGEMENT (DSS)

Service Description

This service provides lease payments, preventive maintenance, repairs, and other facility related support for the Department of Social Services facilities and equipment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	727,523	746,175	877,622	-2.50 %
Commodities	341,693	328,551	290,062	4.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	388,398	381,292	304,073	1.86 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,457,614	1,456,018	1,471,757	0.11 %
Total Revenue	293,152	470,311	592,748	-37.67 %
Net County Dollars	1,164,462	985,707	879,009	18.13 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FISCAL ADMINISTRATION (DSS)

Service Description

This service is responsible for all financial and business operations of the Department of Social Services including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance with state, federal and county regulations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	2,645,747	0.00 %
Contractual Services	0	0	116,494	0.00 %
Commodities	0	0	17,218	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	2,779,459	0.00 %
Total Revenue	0	0	975,796	0.00 %
Net County Dollars	0	0	1,803,663	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	39	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	90.63	93.75	107.89 %
% FNS main investigations completed timely	EFFICIENCY	90.00	94.74	95.40	105.27 %
Incentive funds received	IMPACT	190000.00	216,263.00	189,688.00	113.82 %
Number of completed fraud investigations	OUTPUT	0.00	2,117.00	2,757.00	0.00 %
Overissued Collection rate	IMPACT	18.00	18.01	16.92	100.06 %
% Preventive investigations completed timely	EFFICIENCY	97.00	97.99	98.20	101.02 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	708,573	732,438	862,714	-3.26 %
Contractual Services	0	8,986	9,986	-100.00 %
Commodities	0	1,000	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	708,573	742,424	872,700	-4.56 %
Total Revenue	489,694	235,491	281,882	107.95 %
Net County Dollars	218,879	506,933	590,818	-56.82 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	0	14	0	(1)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% customer satisfaction with Crisis Assistance Ministries	CUSTOMER	84.00	88.12	90.32	104.90 %
# Households assisted for special needs	OUTPUT	0.00	5,075.00	4,183.00	0.00 %
# Households with critical, essential needs met	OUTPUT	0.00	20,989.00	23,922.00	0.00 %
% of AM line customers w/immediate need seen same day	EFFICIENCY	85.00	99.38	94.84	116.92 %
% of clients returning for assistance	OUTPUT	0.00	17.30	17.30	0.00 %
% of sampled cases within program guidelines	IMPACT	100.00	100.00	100.00	100.00 %
# receiving LIEAP	OUTPUT	0.00	5,221.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	995,874	722,243	736,968	37.89 %
Contractual Services	11,805,651	8,285,241	5,652,492	42.49 %
Commodities	0	0	(850,000)	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	12,801,525	9,007,484	5,539,460	42.12 %
Total Revenue	9,250,832	5,408,803	2,532,336	71.03 %
Net County Dollars	3,550,693	3,598,681	3,007,124	-1.33 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	11	0	11	0	4	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	911,004	911,004	1,221,686	0.00 %
Contractual Services	76,369	76,369	48,919	0.00 %
Commodities	5,848	35,848	63,298	-83.69 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	993,221	1,023,221	1,333,903	-2.93 %
Total Revenue	225,806	330,500	431,013	-31.68 %
Net County Dollars	767,415	692,721	902,890	10.78 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LEGAL SERVICES (DSS)

Service Description

This service is responsible for providing legal advice and representation on youth custody cases, abuse/neglect cases, and investigating public assistance fraud.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Case disposition timeliness rate	OUTPUT	100.00	87.50	100.00	87.50 %
% Convicted offenders not repeating offense	IMPACT	97.00	100.00	100.00	103.09 %
% Customer satisfaction with legal services	CUSTOMER	84.00	94.17	93.99	112.11 %
% of TPR petitions filed w/in 60 days	IMPACT	40.00	43.75	33.33	109.38 %
Total cases handled	OUTPUT	0.00	586.00	594.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,313,175	1,278,396	1,216,512	2.72 %
Contractual Services	13,892	18,676	18,676	-25.62 %
Commodities	16,825	16,825	16,825	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,343,892	1,313,897	1,252,013	2.28 %
Total Revenue	167,068	374,970	371,692	-55.44 %
Net County Dollars	1,176,824	938,927	880,321	25.34 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	12	0	0	0

MAINTAINING INDEPENDENCE SERVICES (DSS)

Service Description

This service provides in home aide and adult day care services to elderly and disabled social service customers to help them maintain their independence and stay in their home community.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Application timeliness rate	EFFICIENCY	95.00	100.00	100.00	105.26 %
% Customer satisfaction rating	CUSTOMER	84.00	95.03	96.31	113.13 %
% Customers remaining in home for at least 12 months	IMPACT	0.00	100.00	99.36	0.00 %
# of clients served	OUTPUT	0.00	619.00	707.00	0.00 %
% Targeted population served	OUTCOME	0.00	50.82	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	330,963	318,148	320,317	4.03 %
Contractual Services	4,293,884	4,284,887	4,079,289	0.21 %
Commodities	10,700	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,635,547	4,603,035	4,399,606	0.71 %
Total Revenue	3,158,215	2,863,381	2,649,840	10.30 %
Net County Dollars	1,477,332	1,739,654	1,749,766	-15.08 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 transports Mecklenburg County citizens aged 60 or above to adult day care/health centers and medical care appointments; persons with disabilities to workshops, supported employment sites and medical care appointments; children to school when ordered by the court.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Bus Pass cost per trip	EFFICIENCY	7.00	6.85	6.47	102.19 %
% Customer satisfaction rating	CUSTOMER	84.00	81.67	90.44	97.23 %
MTS cost per trip	EFFICIENCY	23.00	24.32	13.82	94.57 %
# of clients served	OUTPUT	0.00	1,191.00	884.00	0.00 %
# of trips provided	OUTPUT	0.00	106,091.00	100,739.00	0.00 %
% of trips without injury	OUTPUT	100.00	100.00	100.00	100.00 %
Vendor cost per trip	EFFICIENCY	17.00	14.85	16.99	114.48 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,682,294	1,889,978	1,838,439	-10.99 %
Contractual Services	903,245	795,878	1,177,554	13.49 %
Commodities	25,373	14,373	14,373	76.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	74,200	356,536	356,536	-79.19 %
Total Expense	2,685,112	3,056,765	3,386,902	-12.16 %
Total Revenue	1,695,845	1,630,608	2,723,474	4.00 %
Net County Dollars	989,267	1,426,157	663,428	-30.63 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	33	2	36	4	37	4	(3)	(2)

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	3,389,008	3,389,008	3,389,008	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,389,008	3,389,008	3,389,008	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAID TRANSPORTATION (DSS)

Service Description

This service provides transportation to eligible County Medicaid residents who need access to medical care but have no other means to reach their destination.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Buss Pass cost per trip	EFFICIENCY	9.00	8.37	8.66	107.53 %
% Customer satisfaction rating	CUSTOMER	84.00	93.22	92.46	110.98 %
# of clients served	OUTPUT	0.00	7,740.00	8,204.00	0.00 %
# of trips provided	OUTPUT	0.00	311,954.00	337,256.00	0.00 %
% of trips without injury	OUTPUT	100.00	100.00	99.99	100.00 %
Vendor cost per trip	EFFICIENCY	17.00	13.94	13.13	121.95 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,500,000	4,500,000	4,000,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,500,000	4,500,000	4,000,000	0.00 %
Total Revenue	4,474,332	4,474,332	3,974,332	0.00 %
Net County Dollars	25,668	25,668	25,668	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PUBLIC ASSISTANCE (DSS)

Service Description

This service provides assistance necessary to enable County residents to maintain self-sufficiency through programs such as Work First Cash Assistance, Work First Employment Services, Medicaid for Families and Adults, North Carolina Health Choice, and Food and Nutrition Services (formerly Food Stamps).

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	89.88	83.24	107.00 %
FNS payment accuracy rate (active cases)	EFFICIENCY	95.00	97.60	97.72	102.74 %
FNS payment accuracy rate (negative cases)	EFFICIENCY	99.00	68.83	95.28	69.53 %
% FNS processing rate (expedited)	EFFICIENCY	100.00	81.63	99.01	81.63 %
% FNS processing rate (normal)	EFFICIENCY	97.00	87.75	98.58	90.46 %
FNS Program Access Index	IMPACT	60.00	63.49	92.45	105.82 %
% Medicaid and NCHC processing rate	EFFICIENCY	90.00	95.11	96.34	105.68 %
Medicaid Penetration Rate	IMPACT	100.00	103.77	0	103.77 %
# Receiving public assistance (per 1,000)	OUTPUT	0.00	240.00	244.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	27,365,763	26,735,957	25,659,227	2.36 %
Contractual Services	1,168,886	1,163,972	1,132,808	0.42 %
Commodities	148,499	154,352	152,852	-3.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	9,545	9,545	9,545	0.00 %
Total Expense	28,692,693	28,063,826	26,954,432	2.24 %
Total Revenue	17,204,942	14,387,981	13,715,603	19.58 %
Net County Dollars	11,487,751	13,675,845	13,238,829	-16.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	460	8	458	8	456	8	2	0

QUALITY IMPROVEMENT (DSS)

Service Description

This service coordinates mandated federal and state compliance proceedings, including audits, local hearings, reviews, monitoring, and policy changes in partnership with federal and state program policy representatives and legislative liaisons; conducts and computes statistical and trend analyses related to comprehensive quality control processes designed to ensure compliance with mandated state policies, maximize financial benefits to consumers, determine fiscal and operational impacts to the department and customers, and improve program performance, work productivity, and customer satisfaction.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	92.50	93.30	110.12 %
% Hearing timeliness	EFFICIENCY	95.00	97.50	97.73	102.63 %
% Mandated training provided to DSS staff timely	EFFICIENCY	100.00	100.00	0	100.00 %
# of Audit findings successfully rebutted	EFFICIENCY	0.00	57.00	0	0.00 %
# of case actions quality sampled	OUTPUT	0.00	6,982.00	5,313.00	0.00 %
% of CQA-involved Corrective Action plans submitted timely	EFFICIENCY	95.00	100.00	0	105.26 %
# of DSS policy changes communicated to staff	OUTPUT	0.00	285.00	368.00	0.00 %
% of local hearings successfully resolved w/o further appeal	IMPACT	90.00	96.06	96.01	106.73 %
# of staff receiving eligibility training	OUTPUT	0.00	249.00	47.00	0.00 %
% of staff with passing eligibility training score	IMPACT	75.00	100.00	97.67	133.33 %
% of Submitted Corrective Action plans accepted by the state	EFFICIENCY	100.00	100.00	0	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	2,492,601	3,110,926	2,980,650	-19.88 %
Contractual Services	0	23,458	25,570	-100.00 %
Commodities	0	3,451	451	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,492,601	3,137,835	3,006,671	-20.56 %
Total Revenue	507,996	1,013,234	999,074	-49.86 %
Net County Dollars	1,984,605	2,124,601	2,007,597	-6.59 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	0	40	0	41	0	(9)	0

RECORD & MAIL SERVICES (DSS)

Service Description

This service provides the department with hard copy document storage and retrieval, onsite and offsite records management, inter-county case transfers, redaction, copies for case discovery, and record purging. Mail services handles incoming and outgoing USPS mail, incoming checks and certified mail, outgoing case transfers and certified mail, provide pre-sort services, and maintains all onsite mail drop boxes.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per Record Room transaction	EFFICIENCY	0.00	1.61	2.51	0.00 %
% Customer satisfaction rating (mail)	CUSTOMER	84.00	93.50	86.38	111.31 %
% Customer satisfaction rating (records)	CUSTOMER	84.00	94.85	94.90	112.92 %
Mail handling cost per volume	EFFICIENCY	0.18	0.21	0.14	85.71 %
Mail volume	OUTPUT	0.00	1,240,999.00	1,838,150.00	0.00 %
New records filed	OUTPUT	0.00	6,538.00	24,865.00	0.00 %
# of documents scanned	OUTPUT	0.00	65,463.00	282,705.00	0.00 %
% Record request fulfillment rate	IMPACT	95.00	100.00	97.95	105.26 %
% Returned mail rate	OUTPUT	0.00	3.58	4.55	0.00 %
Total records retrieved	OUTPUT	0.00	10,566.00	15,445.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	161,680	196,423	-100.00 %
Contractual Services	1,745,097	1,190,473	866,995	46.59 %
Commodities	0	6,372	6,572	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,745,097	1,358,525	1,069,990	28.46 %
Total Revenue	349,020	438,804	548,140	-20.46 %
Net County Dollars	1,396,077	919,721	521,850	51.79 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	4	0	(3)	0

SENIOR ADMINISTRATION (DSS)

Service Description

This service provides comprehensive senior leadership and oversight of the Department of Social Services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	91.40	94.30	108.81 %
% Efficiency rating	EFFICIENCY	80.00	74.07	88.89	92.59 %
% Employee satisfaction rating	OUTCOME	80.00	87.00	85.00	108.75 %
% Scorecard green lights	OUTCOME	80.00	86.67	0	108.34 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	232,739	420,349	399,170	-44.63 %
Contractual Services	201,107	440,462	422,318	-54.34 %
Commodities	231,699	189,627	189,438	22.19 %
Other Charges	0	1,680,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	665,545	2,730,438	1,010,926	-75.62 %
Total Revenue	643,012	852,093	569,603	-24.54 %
Net County Dollars	22,533	1,878,345	441,323	-98.80 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	3	0	3	0	(2)	0

SENIOR CITIZENS NUTRITION PROGRAM (DSS)

Service Description

This service provides nutritionally balanced lunches to the elderly through the delivery of meals to 21 congregate sites and to the homes of the homebound.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cost per meal served	EFFICIENCY	9.00	7.25	6.84	124.14 %
% Customer satisfaction rating	CUSTOMER	84.00	98.78	98.34	117.60 %
# of customers served	OUTPUT	0.00	2,460.00	2,419.00	0.00 %
% of meals served	EFFICIENCY	98.00	97.77	0	99.77 %
# of Meals Served	OUTPUT	0.00	274,496.00	0	0.00 %
% participants reporting they are less hungry due to program	IMPACT	90.00	94.39	91.58	104.88 %
% participants report program helps them stay in their home	IMPACT	90.00	95.63	91.40	106.26 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,555,291	1,619,536	1,538,704	-3.97 %
Contractual Services	1,105,000	73,105	73,105	1411.52 %
Commodities	89,781	1,239,281	1,239,281	-92.76 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,750,072	2,931,922	2,851,090	-6.20 %
Total Revenue	943,099	943,099	943,099	0.00 %
Net County Dollars	1,806,973	1,988,823	1,907,991	-9.14 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	1	29	1	29	1	(1)	0

WORK FIRST EMPLOYMENT SERVICE (DSS)

Service Description

This service provides comprehensive employment services to social service recipients.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	86.94	82.15	103.50 %
# of Work First Employment Service Families (Two-Parent)	OUTPUT	0.00	52.00	36.00	0.00 %
Participation Rate - All Families	IMPACT	50.00	57.65	56.78	115.30 %
Participation Rate - Two Parent Families	IMPACT	90.00	96.79	94.34	107.54 %
Total # of Work First Employment Services Families	OUTPUT	0.00	889.00	989.00	0.00 %
% Work First Emp. Serv. clients completing 75% of sch hours	EFFICIENCY	84.00	89.94	90.16	107.07 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	3,799,005	3,591,465	2,932,608	5.78 %
Contractual Services	2,253,191	2,102,979	2,474,979	7.14 %
Commodities	4,950	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,057,146	5,694,444	5,407,587	6.37 %
Total Revenue	859,004	803,842	999,842	6.86 %
Net County Dollars	5,198,142	4,890,602	4,407,745	6.29 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	56	0	51	0	45	0	5	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

Tax Collector

Mission

To collect taxes/fees on all real personal property in Mecklenburg County in accordance with North Carolina General Statutes. To provide accurate and timely information to internal and external customers while fostering good relations with those customers and the community. To continuously improve processes in an effort to streamline work flow and build team relationships within the department.

Responsibilities

The Tax Collector provides the following services: Business Tax Collection, Enforced Collections, Tax Support Services and Tax Accounting. Below is a description of each service.

* Business Tax Collection assesses and collects gross receipt taxes (taxes based on sales receipts) including room occupancy, prepared food and beverage, privilege licenses, vehicle rental tax, u-drive-it tax, heavy equipment tax, and other fees.

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

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

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

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

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2014 Adopted	FY 2013 Amended	FY 2012 Adopted
Personnel Services & Employee Benefits	\$3,808,965	\$3,733,007	\$3,389,576
Contractual Services	\$3,210,877	\$3,386,537	\$3,514,238
Commodities	\$73,001	\$67,909	\$61,707
Other Charges	\$0	\$0	\$0
Interdepartmental	\$10,216	\$13,446	\$19,389
Capital Outlay	\$0	\$0	\$0
Total Expense	\$7,103,059	\$7,200,899	\$6,984,910
Total Revenue	\$2,426,664	\$2,079,478	\$2,139,478
Net County Dollars	\$4,676,395	\$5,121,421	\$4,845,432

Position Summary

FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted	
FT	PT	FT	PT	FT	PT
55	2	55	2	54	2



Tax Collector

FY2014 Funding Adjustments

The following funding adjustments are approved to support the FY2014 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Investing In Our Employees

❖ Pay-For-Performance	\$44,018
Increase reflects the full year impact of salary increase awarded during FY2014.	

CELEBRATING THE SESTERCENTENNIAL

Tax Collector

Service Level View

Priority	Service Name	FT	PT	FY2014 County Funding	FY2014 Total Budget	Total Adopted PY Budget
2	ATTORNEY (TAX)			380,000	380,000	320,000
2	BUSINESS TAX (TAX)	19		43,142	2,219,311	2,142,912
2	ENFORCED COLLECTIONS (TAX)	19	4	2,843,055	2,988,055	3,117,105
2	SENIOR ADMINISTRATION (TAX)	1		152,952	152,952	147,335
2	TAX SUPPORT SERVICES (TAX)	16		1,257,246	1,362,741	1,405,998
Grand Totals		55	4	4,676,395	7,103,059	7,133,350
Revenue Totals					2,426,664	2,079,478

ATTORNEY (TAX)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Average Response Time	EFFICIENCY	85.00	86.00	92.00	101.18 %
Bankruptcy proceedings	OUTPUT	0.00	594.00	818.00	0.00 %
Fee as a % of Amount Collected	EFFICIENCY	6.00	3.80	3.89	157.89 %
Foreclosures completed	OUTPUT	0.00	37.00	15.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	380,000	320,000	320,000	18.75 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	380,000	320,000	320,000	18.75 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	380,000	320,000	320,000	18.75 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BUSINESS TAX (TAX)

Service Description

This service assesses and collects gross sales tax receipts including room occupancy, prepared food & beverage, privilege licenses, vehicle rental taxes and other fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Customer satisfaction rating	CUSTOMER	84.00	98.00	97.00	116.67 %
Lockbox Processing Rate	OUTCOME	85.00	98.20	98.28	115.53 %
PF Collection Rate	OUTCOME	84.00	91.60	91.38	109.05 %
PL Collection Rate	OUTCOME	84.00	93.10	89.91	110.83 %
Privilege licenses processed	OUTPUT	0.00	34,862.00	36,583.00	0.00 %
RO Collection Rate	OUTCOME	84.00	97.20	96.90	115.71 %
% Telephone response rate (w/in 30 secs.)	EFFICIENCY	85.00	88.80	81.50	104.47 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,237,075	1,118,290	1,201,587	10.62 %
Contractual Services	955,354	999,006	1,012,006	-4.37 %
Commodities	21,571	21,571	18,571	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,311	4,045	5,568	31.30 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,219,311	2,142,912	2,237,732	3.57 %
Total Revenue	2,176,169	1,841,081	1,841,081	18.20 %
Net County Dollars	43,142	301,831	396,651	-85.71 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	19	0	20	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Collection letters generated	OUTPUT	0.00	115,669.00	396,960.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	95.00	95.00	113.10 %
Prior Year Collection Rate	EFFICIENCY	23.00	33.30	25.51	144.78 %
Real Estate and Personal Property Collection Rate	OUTCOME	98.00	99.00	98.90	101.02 %
Registered Motor Vehicle Collection Rate	OUTCOME	87.00	87.00	87.20	100.00 %
Telephone Response Rate (within 30 seconds)	EFFICIENCY	78.00	68.20	74.78	87.44 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,535,096	1,573,018	1,363,780	-2.41 %
Contractual Services	1,419,568	1,511,115	1,567,733	-6.06 %
Commodities	28,486	23,571	22,369	20.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,905	9,401	13,821	-47.82 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,988,055	3,117,105	2,967,703	-4.14 %
Total Revenue	145,000	140,000	200,000	3.57 %
Net County Dollars	2,843,055	2,977,105	2,767,703	-4.50 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	4	21	4	20	4	(2)	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Customer satisfaction rating	CUSTOMER	84.00	96.00	95.00	114.29 %
Efficiency rating	EFFICIENCY	84.00	100.00	85.00	119.05 %
% Employee Motivation & Satisfaction	OUTCOME	84.00	89.00	89.00	105.95 %
Invoice Processing Rate	EFFICIENCY	84.00	98.60	78.70	117.38 %
% Scorecard green lights	OUTCOME	80.00	100.00	90.00	125.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	152,577	147,051	135,709	3.76 %
Contractual Services	375	284	375	32.04 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	152,952	147,335	136,084	3.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	152,952	147,335	136,084	3.81 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

TAX SUPPORT SERVICES (TAX)

Service Description

This service receives and deposits cash received over the counter; administers distribution of funds collected to various municipalities; and handles tax customer inquiries.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Balancing Error Rate	EFFICIENCY	12.00	0.20	0.04	1.67 %
Calls handled	OUTPUT	0.00	24,769.00	22,027.00	0.00 %
% Customer satisfaction rating	CUSTOMER	84.00	96.00	94.00	114.29 %
Payments processed	OUTPUT	0.00	151,296.00	1,054,948.00	0.00 %
Real Estate & Personal Property Collection Rate	OUTCOME	98.00	99.00	98.90	101.02 %
Registered Motor Vehicle Collection Rate	OUTCOME	87.00	87.00	87.20	100.00 %
% Telephone response rate (w/in 30 secs.)	EFFICIENCY	73.00	69.20	64.06	94.79 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	884,217	836,199	688,500	5.74 %
Contractual Services	455,580	547,032	614,124	-16.72 %
Commodities	22,944	22,767	20,767	0.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,362,741	1,405,998	1,323,391	-3.08 %
Total Revenue	105,495	98,397	98,397	7.21 %
Net County Dollars	1,257,246	1,307,601	1,224,994	-3.85 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	14	0	13	0	2	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

NON-DEPARTMENTAL PAGES



1954

MAY
President
Dwight D. Eisenhower
visits Charlotte

1955

Ovens Auditorium and
Charlotte Coliseum
dedicated

1957

Local public schools
became racially
integrated

1960

Charlotte's
population surpasses
200,000

1961

Charlotte College
(later UNC Charlotte)
moves to a new site in
northeastern
Mecklenburg County

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
All high school seniors will graduate and post secondary ed.	OUTCOME	100.00	100.00	100.00	100.00 %
H.S. seniors will received scholarships from the 100	OUTCOME	80.00	50.00	100.00	62.50 %
Mentees will have no days of school suspension	OUTCOME	95.00	96.00	99.96	101.05 %
Mentees will improve their grade point average	OUTCOME	50.00	10.60	22.00	21.20 %
Movement of youth mentoring program mentees	OUTPUT	65.00	50.00	100.00	76.92 %
Movement of youth parents association (# of parents)	OUTPUT	63.00	48.00	69.00	76.19 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	15,500	15,500	15,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,500	15,500	15,500	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

311 CALL CENTER (JCC)

Service Description

This service is a non-emergency call center initiative that seeks to simplify access to information and improve customer service by providing the public with access to a variety of local government services through one call center.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,527,520	2,438,152	2,144,328	3.67 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,527,520	2,438,152	2,144,328	3.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,527,520	2,438,152	2,144,328	3.67 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	2,054,000	3,257,000	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,054,000	3,257,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	2,054,000	3,257,000	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	332,000	332,000	332,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	332,000	332,000	332,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	2,290,000	2,290,000	2,150,000	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ADMINISTRATIVE SUPPORT (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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	194,420	0.00 %
Contractual Services	400,000	400,000	459,697	0.00 %
Commodities	0	0	30,298	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	400,000	400,000	684,415	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	400,000	400,000	684,415	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	3	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Decrease school absenteeism in student population (ND)	OUTCOME	40.00	0	0	0.00 %
Improved behavior in-school in student population (ND)	OUTCOME	25.00	0	0	0.00 %
Students Served	OUTPUT	100.00	133.00	0	133.00 %
Teaching Artists identified & trained	OUTPUT	5.00	12.00	0	240.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	350,000	350,000	350,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	350,000	350,000	350,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ASSOCIATION DUES (NDP)

Service Description

This service provides funding for County affiliate professional association fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	259,906	259,906	259,906	0.00 %
Commodities	33,180	33,180	33,180	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	293,086	293,086	293,086	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	293,086	293,086	293,086	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BEER & WINE TAX (NDP)

Service Description

This service provides revenue from local beer and wine sales tax.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	200,000	200,000	200,000	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BETHESDA HEALTH CENTER (CSG)

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	165,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	165,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	165,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	40,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	40,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	40,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CAPITAL RESERVE (NDP)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	10,500,000	7,500,000	8,750,000	40.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,500,000	7,500,000	8,750,000	40.00 %
Total Revenue	10,500,000	7,500,000	0	40.00 %
Net County Dollars	0	0	8,750,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	62,500	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	62,500	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	62,500	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CENTRALINA COUNCIL OF GOVERNMENTS (NDP)

Service Description

This service serves as the state-designated regional planning organization for the 9 counties & 62 municipalities within the region and includes activities provided by the NC 73 Council on Planning. County contracted with the CCOG to process and manage the Block Grant Funds after the Community Development Office was eliminated from the County.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Regional Planning

Corporate Desired Outcome: Sustain & Enhance The Environment

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# attendees at annual meeting	OUTCOME	0.00	0	0	0.00 %
% members submitting development proposals	OUTCOME	0.00	0	0	0.00 %
# of outreach events	OUTPUT	0.00	0	0	0.00 %
% of required attendees present at quarterly meetings	OUTCOME	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	251,530	251,530	251,530	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	251,530	251,530	251,530	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	251,530	251,530	251,530	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Cardiovas. patients with blood pres. = or less than 140/90	OUTCOME	40.00	49.00	51.00	122.50 %
Diabetic mgmt. patients will have A1C = or less than 8.5%	OUTCOME	55.00	55.00	56.00	100.00 %
Increase in healthcare access for low-income, uninsured	OUTCOME	25.00	24.00	28.00	96.00 %
% of BMI children in 85th % of growth in weight monitoring	OUTCOME	35.00	36.00	32.00	102.86 %
% of children (out of 450) who will receive BMI measurement	OUTCOME	100.00	101.00	169.00	101.00 %
# of flu shots and immunizations	OUTPUT	500.00	1,503.00	710.00	300.60 %
# of new CCHC patients screened	OUTPUT	700.00	698.00	1,072.00	99.71 %
# of nutrition and health classes per month	OUTPUT	60.00	94.00	25.00	156.67 %
# of screening mammograms	OUTPUT	300.00	436.00	379.00	145.33 %
# of unduplicated individuals served	OUTPUT	5725.00	5,723.00	4,894.00	99.97 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	200,000	200,000	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	250,000	200,000	200,000	25.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	250,000	200,000	200,000	25.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP (CSG)

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHAR-MECK COUNCIL ON AGING (CSG)

Service Description

This service provides advocacy, lobbying, targeted research and other activities to support the rights and special needs of independent and dependent older adults in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Introduce the Transportation Mobility Guide/Report	OUTPUT	100.00	0	0	0.00 %
Major event in Feb introducing SOSI report	OUTPUT	200.00	0	0	0.00 %
Provide consumer information & referral as requested	OUTPUT	150.00	0	0	0.00 %
Provide helpful information, tools and resources	OUTPUT	85.00	0	12.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	30,000	60,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	30,000	60,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	30,000	60,000	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS - CAPITAL REPLACEMENT

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	4,960,000	4,960,000	4,960,000	0.00 %
Total Expense	4,960,000	4,960,000	4,960,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,960,000	4,960,000	4,960,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS-DEBT

Service Description

This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CMS due in the fiscal year.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	139,115,132	154,331,407	164,072,000	-9.86 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	139,115,132	154,331,407	164,072,000	-9.86 %
Total Revenue	50,455,025	49,517,990	43,515,000	1.89 %
Net County Dollars	88,660,107	104,813,417	120,557,000	-15.41 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY

Service Description

Funding for CMS employee salary increases

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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	18,555,613	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	18,555,613	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	18,555,613	0	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS OPERATIONAL FUNDING

Service Description

This service funds a portion of the operational costs for Charlotte-Mecklenburg Schools.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	356,544,548	318,877,051	328,339,101	11.81 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	356,544,548	318,877,051	328,339,101	11.81 %
Total Revenue	2,300,000	2,300,000	2,300,000	0.00 %
Net County Dollars	354,244,548	316,577,051	326,039,101	11.90 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITIES IN SCHOOLS (CSG)

Service Description

This service provides an array of case management services to students at risk for dropping out of school.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Education Support Services

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Graduation rate (ND)	OUTCOME	91.00	0	0	0.00 %
# of college awareness and career exploration services	OUTPUT	10000.00	11,020.00	12,386.00	110.20 %
# of unduplicated individuals served	OUTPUT	6000.00	6,678.00	6,733.00	111.30 %
% participants with consistent daily school attendance	OUTCOME	86.00	88.00	0	102.33 %
# receiving family support and involvement services	OUTPUT	14000.00	14,486.00	14,061.00	103.47 %
# receiving health care services	OUTPUT	5500.00	4,639.00	4,084.00	84.35 %
# receiving student enrichment and academic support services	OUTPUT	125000.00	122,537.00	134,535.00	98.03 %
% stay in school (ND)	OUTCOME	98.00	0	0	0.00 %
% student promotion rate (ND)	OUTCOME	85.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,063,000	813,000	813,000	30.75 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,063,000	813,000	813,000	30.75 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,063,000	813,000	813,000	30.75 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITY CULINARY SCHOOL (CSG)

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	40,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	40,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	40,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC - DEBT

Service Description

This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CPCC due in the fiscal year.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	13,673,551	16,478,118	18,828,000	-17.02 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	13,673,551	16,478,118	18,828,000	-17.02 %
Total Revenue	1,177,207	1,261,000	1,261,000	-6.64 %
Net County Dollars	12,496,344	15,217,118	17,567,000	-17.88 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC OPERATIONS FUNDING

Service Description

This service funds a portion of the operational costs for the community college.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	30,683,974	26,899,486	25,900,000	14.07 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	30,683,974	26,899,486	25,900,000	14.07 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	30,683,974	26,899,486	25,900,000	14.07 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC-WTVI MERGER (CPC)

Service Description

This service provides transitional funding for equipment and technology expenses associated with the CPCC-WTVI merger.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Increase High School Graduation & Literacy

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)

Service Description

This service provides primary and preventive healthcare services for the Healthcare for the Homeless Initiative.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% diabetic patients seen 2x a year with HgbA1C less than 9	OUTCOME	20.00	39.00	52.00	195.00 %
% hypertension patients seen 2x a year with BP < than 140/90	OUTCOME	20.00	50.00	59.00	250.00 %
Number of doctor visits	OUTPUT	2400.00	2,791.00	2,890.00	116.29 %
Number of individuals screened for HIV - 0% Positive	OUTPUT	600.00	118.00	0	19.67 %
Number of nurse assessments	OUTPUT	4000.00	3,969.00	3,974.00	99.23 %
Number of patients provided Behavioral Health Assessment	OUTPUT	100.00	61.00	108.00	61.00 %
Number of separate individuals served	OUTPUT	3000.00	3,990.00	3,220.00	133.00 %
% older male patients screened for prostate cancer	OUTCOME	50.00	41.00	54.00	82.00 %
Patients seen at the clinic with a dental referral	OUTPUT	100.00	74.00	78.00	74.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	390,000	390,000	390,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	390,000	390,000	390,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DEBT SERVICE (NDP)

Service Description

This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with general County operations due in the fiscal year.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 1

Program Category: Debt Service

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	55,496,101	41,512,660	0	33.68 %
Other Charges	78,390,236	80,847,305	90,503,869	-3.04 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	133,886,337	122,359,965	90,503,869	9.42 %
Total Revenue	232,158,666	239,097,500	1,110,000	-2.90 %
Net County Dollars	130,802,105	122,359,965	89,963,869	6.90 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMERGENCY MEDICAL SERVICES (EMS)

Service Description

This service provides pre-hospital emergency and non-emergency paramedic services to the County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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	13,080,000	15,080,000	-4.97 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	12,430,000	13,080,000	15,080,000	-4.97 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	12,430,000	13,080,000	15,080,000	-4.97 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYEE COMPENSATION (NDP)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	4,800,000	4,374,000	6,950,000	9.74 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,800,000	4,374,000	6,950,000	9.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,800,000	4,374,000	6,950,000	9.74 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYEE 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	412,633	0.00 %
Contractual Services	916,088	1,080,000	1,089,957	-15.18 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	916,088	1,080,000	1,502,590	-15.18 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	916,088	1,080,000	1,502,590	-15.18 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	4	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	1,500,000	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,500,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,500,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FIRE SERVICE DISTRICT (JCC)

Service Description

This service, under the authority of N.C.G.S. 153-A-301 et. seq., levies a Fire Protection Service district tax to pay for Fire Services in the towns and unincorporated areas.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,635,500	3,296,101	0	10.30 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,635,500	3,296,101	0	10.30 %
Total Revenue	3,635,500	3,296,101	0	10.30 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	75,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	75,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	75,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

INDIGENT CARE SUBSIDY (HSP)

Service Description

This service defrays a portion of the costs for care provided to indigent residents of the County who do not qualify for assistance under Medicaid or any of the other federal and state programs.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	225,000	225,000	225,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	225,000	225,000	225,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	225,000	225,000	225,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JUNIOR ACHIEVEMENT (CSG)

Service Description

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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	20,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	20,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	20,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE NORMAN MARINE COMMISSION (NDP)

Service Description

This service provides information to Lake Norman residents, marinas, boaters and lake organizations regarding boater safety and maintains 140 navigational aids on the lake.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 7

Program Category: Personal Injury Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Annual Boating Accidents Statistics (NC Wildlife) Report	OUTPUT	1.00	1.00	0	100.00 %
Aquatic Weed Management Hydrilla Measurement & Report	OUTPUT	1.00	1.00	400.00	100.00 %
# of administrative meetings	OUTPUT	26.00	36.00	0	138.46 %
# of monthly meetings	OUTPUT	11.00	11.00	0	100.00 %
# of special interest committee meetings	OUTPUT	12.00	17.00	0	141.67 %
Quarterly Activities Report	OUTPUT	4.00	4.00	0	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	21,584	21,584	21,584	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,584	21,584	21,584	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (NDP)

Service Description

This service facilitates law enforcement protection, collaboration and coordination on the lake in both NC and SC, enacts safety regulations (including boater regulations) in conjunction with the NC and SC General Statutes and is responsible for maintaining buoys and promoting boater safety.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 7

Program Category: Personal Injury Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Assist in funding for equipment/training for lake officers	OUTPUT	2.00	1.00	0	50.00 %
Hold monthly meeting	OUTPUT	11.00	11.00	0	100.00 %
Maintain safety markers on the lake	OUTPUT	6.00	8.00	0	133.33 %
Quarterly Activity Report	OUTCOME	4.00	4.00	0	100.00 %
Serve as coordinator to Riversweep	OUTPUT	1.00	2.00	0	200.00 %
Use SPLASH as an outreach tool	OUTPUT	6.00	6.00	0	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,675	23,675	23,675	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	23,675	23,675	23,675	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	23,675	23,675	23,675	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LATIN AMERICAN COALITION (CSG)

Service Description

This service provides vocational and educational initiatives, information and referral services, and English-as-a-Second Language opportunities to the Hispanic/Latino community in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% clients in Small Business with increased understanding	IMPACT	80.00	92.00	98.00	115.00 %
% clients with greater capacity to perform well in a job	IMPACT	95.00	95.00	96.00	100.00 %
% clients with greater understanding of job search	IMPACT	93.00	86.00	97.00	92.47 %
# hours workforce development education support	OUTPUT	3000.00	3,525.50	2,521.00	117.52 %
# of clients receiving small business develop. support	OUTPUT	100.00	59.00	77.00	59.00 %
# of new job postings in the Job Bank	OUTPUT	400.00	761.00	455.00	190.25 %
# of unduplicated individuals served	OUTPUT	1240.00	1,771.00	1,759.00	142.82 %
# of visits to the Job Bank	OUTPUT	1700.00	926.00	1,730.00	54.47 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	50,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	50,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LESD (NDP)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	13,799,422	13,147,196	11,467,170	4.96 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	13,799,422	13,147,196	11,467,170	4.96 %
Total Revenue	13,119,422	12,467,196	11,467,170	5.23 %
Net County Dollars	680,000	680,000	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LEVINE JEWISH COMMUNITY CENTER (CSG)

Service Description

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures under development	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LEVINE SENIOR CENTERS (CSG)

Service Description

This service provides activities to help keep seniors healthy, improve their fitness and help them to do the tasks needed to maintain independent living.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Increased ability to do daily living activities	OUTCOME	80.00	87.00	0	108.75 %
Increased ability to manage chronic disease	OUTCOME	75.00	69.00	0	92.00 %
Increased confidence in physical functioning	OUTCOME	80.00	91.00	0	113.75 %
Increased endurance	OUTCOME	75.00	92.00	0	122.67 %
Increased sense of well being	OUTCOME	89.00	88.00	0	98.88 %
# of balance class participants	OUTPUT	0.00	148.00	0	0.00 %
# of endurance class participants	OUTPUT	0.00	491.00	0	0.00 %
# of health management class participants	OUTPUT	0.00	545.00	0	0.00 %
# of strengthening class participants	OUTPUT	0.00	243.00	0	0.00 %
# of unduplicated individuals served	OUTPUT	0.00	2,208.00	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	65,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	65,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	65,000	65,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	65,000	65,000	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LSSP - CIVIL LEGAL ASSISTANCE (CSG)

Service Description

Legal Services of Southern Piedmont provides free legal assistance in civil matters to low-income residents in the county. This service provides legal advice and representation to obtain protective orders in cases of domestic violence, to ensure minimum habitability standards and prevent discrimination and evictions in rental housing, to prevent fraud, deceptive and unfair practices in consumer transactions and to ensure accessibility of public services. LSSP's services to immigrants are provided by staff who speak Spanish fluently and are culturally competent to assist immigrants.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% of clients better prepared to represent themselves	OUTCOME	0.00	0	100.00	0.00 %
# of domestic violence protective orders obtained for client	OUTPUT	0.00	0	55.00	0.00 %
# of immigrants served for domestic violence	OUTPUT	0.00	0	139.00	0.00 %
# of immigrants served for housing, consumer and other	OUTPUT	0.00	0	52.00	0.00 %
# of objectives obtained in housing, consumer and other case	OUTPUT	0.00	0	23.00	0.00 %
# of unduplicated individuals served	OUTPUT	0.00	0	191.00	0.00 %
Success rate for domestic violence and family law cases	IMPACT	0.00	0	91.00	0.00 %
Success rate for housing, consumer and other	IMPACT	0.00	0	95.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	78,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	78,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	78,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LSSP - DISABILITY RIGHTS (CSG)

Service Description

Legal Services of Southern Piedmont provides legal advice and representation to clients to ensure that low-income children, the elderly, disabled persons, immigrants, HIV positive persons and their families obtain federal disability insurance and medical benefits and that elderly and disabled persons are able to remain in their homes. The program assists clients with advice and in administrative hearings and appeals to obtain public benefits and supportive services including Social Security and Supplemental Security Income.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
\$ amount of medical benefits and insurance	IMPACT	0.00	0	2,803,779.00	0.00 %
# of clients obtaining health care access	OUTPUT	0.00	0	155.00	0.00 %
# of clients obtaining income assistance	OUTPUT	0.00	0	406.00	0.00 %
# of objectives for clients needing health related benefits	OUTPUT	0.00	0	42.00	0.00 %
# of objectives for clients needing income benefits	OUTPUT	0.00	0	54.00	0.00 %
# of unduplicated individuals served	OUTPUT	0.00	0	561.00	0.00 %
Success rate for clients with health care when represented	IMPACT	0.00	0	95.00	0.00 %
Success rate for clients with income when represented	IMPACT	0.00	0	100.00	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	78,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	78,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	78,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	17,693,300	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	17,693,300	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	17,693,300	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDASSIST OF MECKLENBURG (CSG)

Service Description

This service provides subsidized prescription medications to qualifying low-income seniors and advocates for healthcare education and counseling.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Clients compliant w/doctor's order for medication	IMPACT	90.00	96.00	95.00	106.67 %
% Clients w/reduced hospital admiss. due to chronic diseases	IMPACT	20.00	30.00	19.00	150.00 %
% Clients w/reduced visits to ER for chronic diseases	IMPACT	10.00	23.00	24.00	230.00 %
Cost per client	OUTPUT	140.00	67.94	106.34	48.53 %
# of prescriptions dispensed per hour (tracking)	IMPACT	0.00	88.00	0	0.00 %
# of prescriptions dispensed (30 days/ Meck Co.)	OUTPUT	80000.00	86,391.00	96,831.00	107.99 %
# of unduplicated individuals served (Meck Co.)	OUTPUT	13000.00	9,917.00	17,546.00	76.28 %
Pharmacy costs avoided (AWP Meck Co.)	OUTPUT	11000000.00	11,564,619.00	11,844,772.00	105.13 %
Total number of service visits to Pharmacy (Meck Co.)	OUTPUT	20000.00	17,996.00	18,895.00	89.98 %
% working clients with improved absentism	IMPACT	35.00	26.00	0	74.29 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	400,000	400,000	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 %
Total Expense	400,000	400,000	350,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	400,000	400,000	350,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (NDP)

Service Description

This service provides safety and security information to boaters, residents and citizens that use Mountain Island Lake.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 7

Program Category: Personal Injury Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Continue to maintain the safety marker system.	OUTPUT	6.00	8.00	0	133.33 %
Hold monthly meetings	OUTPUT	12.00	11.00	0	91.67 %
Promote safe boating courses and environmental efforts	OUTPUT	4.00	2.00	0	50.00 %
Quarterly Activities Report	OUTPUT	4.00	4.00	0	100.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,884	21,884	21,884	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,884	21,884	21,884	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,884	21,884	21,884	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	8,000,000	8,000,000	8,000,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,000,000	8,000,000	8,000,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PAY AS YOU GO CAPITAL FUNDING (NDP)

Service Description

This service sets aside funds to pay for capital projects for the current Fiscal Year; this new initiative decreases future debt payments by the County associated with interests and principals on obligations resulting from the issuance of bonds.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 1

Program Category: Debt Service

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	33,432,750	33,988,500	32,343,773	-1.64 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	33,432,750	33,988,500	32,343,773	-1.64 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	33,432,750	33,988,500	32,343,773	-1.64 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# clients established with medical home	OUTPUT	2900.00	3,720.00	3,363.00	128.28 %
Emergency dept visits per 1,000 clients per month	OUTCOME	30.00	24.00	12.80	125.00 %
PRO patients reporting improved quality of life (ND)	OUTCOME	60.00	0	67.00	0.00 %
Service value not billed (\$ millions)	OUTCOME	10000000.00	14,210,000.00	9.58	142.10 %
# total clients served	OUTPUT	3150.00	4,003.00	3,590.00	127.08 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	250,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	250,000	250,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	250,000	250,000	150,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROCUREMENT (JCC)

Service Description

This service provides an organized efficient method for purchasing supplies and other resources on behalf of the County and the City of Charlotte.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	745,452	728,456	620,995	2.33 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	745,452	728,456	620,995	2.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	745,452	728,456	620,995	2.33 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROGRAM REVIEW & STUDIES (OMB)

Service Description

This service provides additional resources for program evaluation, benchmarking and process assessment of County services at the request of the Board of County Commissioners.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	75,000	75,000	33.33 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	100,000	75,000	75,000	33.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	100,000	75,000	75,000	33.33 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROPERTY DISCOVERIES (NDP)

Service Description

Funding to conduct audits of business personal property listings, ensuring statutory compliance and property tax equity.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	OUTPUT	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,250,000	1,100,000	1,100,000	13.64 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,250,000	1,100,000	1,100,000	13.64 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,250,000	1,100,000	1,100,000	13.64 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Change in medical costs	OUTCOME	0.00	0	0	0.00 %
% COBRA notification rate (w/in 14 days)	EFFICIENCY	0.00	0	0	0.00 %
Cost avoidance	OUTCOME	0.00	0	0	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	0	0.00 %
% Customer satisfaction rating	CUSTOMER	0.00	0	0	0.00 %
%of reclass requests finalized (appr or denied) w/in 20 days	EFFICIENCY	0.00	0	0	0.00 %
Responsiveness rating (%)	EFFICIENCY	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	10,356,880	10,356,880	9,773,845	0.00 %
Contractual Services	198,150	198,150	447,332	0.00 %
Commodities	0	0	75,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,555,030	10,555,030	10,296,177	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	10,555,030	10,555,030	10,296,177	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	4	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	840,694,202	813,649,638	1,028,541,342	3.32 %
Net County Dollars	(3,270,293)	(2,270,293)	(3,245,667)	44.05 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR CENTERS - HEALTH & WELLNESS (CSG)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% Health Suite participants report 1 or more improvements	OUTCOME	75.00	70.40	82.00	93.87 %
# of seniors in educationa/social programs	OUTPUT	1100.00	2,376.00	3,593.00	216.00 %
# of seniors in health/wellness programs	OUTPUT	700.00	1,292.00	907.00	184.57 %
# of seniors in retired senior volunteer program	OUTPUT	400.00	372.00	411.00	93.00 %
# of unduplicated individuals served	OUTPUT	2200.00	3,478.00	3,962.00	158.09 %
% seniors reporting independence as a result of program	OUTCOME	85.00	84.00	86.50	98.82 %
% seniors reporting more energy	OUTCOME	78.00	91.10	91.20	116.79 %
% seniors reporting more physical activity	OUTCOME	89.00	94.50	93.50	106.18 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	244,000	244,000	244,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	244,000	244,000	244,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	244,000	244,000	244,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR CENTERS - JOB TRAINING (CSG)

Service Description

The mission of the Senior Employment Program is to enable older persons to achieve gainful employment and personal development through community service and training. The dual purposes of the program are to provide useful part-time community service assignments for persons 55 years of age or older with low incomes while promoting their transition to unsubsidized employment.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Money provided to seniors in on-the-job training	OUTPUT	283511.00	263,597.00	0	92.98 %
# of community service hrs. provided by seniors	OUTPUT	40000.00	35,064.00	34,626.00	87.66 %
# of low-income seniors in on-the-job training	OUTPUT	50.00	57.00	61.00	114.00 %
% of low income seniors that leave SEP for unsub. employment	OUTCOME	18.00	39.00	23.00	216.67 %
% of seniors earning at least the national avg. of \$6,225	OUTCOME	45.00	86.00	85.70	191.11 %
# of unduplicated individuals served	OUTPUT	50.00	57.00	61.00	114.00 %
Unsubsidized placements will be retained for one year	OUTCOME	50.00	77.00	81.80	154.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	15,616	15,616	16,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,616	15,616	16,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,616	15,616	16,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SHELTER HEALTH SERVICES (CSG)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

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

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Days a "gap" Primary Care Provider will be present	OUTPUT	125.00	161.00	96.00	128.80 %
% of clients with diabetes with acceptable readings	OUTCOME	45.00	38.00	43.00	84.44 %
% of clients with hypertension with acceptable readings	OUTCOME	60.00	63.00	64.00	105.00 %
# of clients with prescription assistance	OUTPUT	450.00	472.00	260.00	104.89 %
# of provider visits	OUTPUT	775.00	841.00	0	108.52 %
# of total clinic visits	OUTPUT	4410.00	3,854.00	460.00	87.39 %
# of unduplicated individuals served	OUTPUT	1034.00	847.00	0	81.91 %
# of unique client provider visits	OUTPUT	394.00	433.00	224.00	109.90 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	60,000	60,000	60,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	60,000	60,000	60,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	60,000	60,000	60,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STRATEGIC SOURCING INITIATIVES (NDP)

Service Description

This service provides funding to support Mecklenburg County's efforts to decrease service delivery cost through efficiency assessments, outsourcing, and other strategic initiatives.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	1,180,000	0.00 %
Commodities	0	0	(3,000,000)	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	(1,820,000)	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	(1,820,000)	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

TECHNOLOGY RESERVE (NDP)

Service Description

This service allocates up to 1% of net county revenue each fiscal year, creating a sustainable funding source for needed eGovernment/technology investments, particularly projects requiring funding over multiple years.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: High Customer Satisfaction

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	6,500,000	6,500,000	4,100,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,500,000	6,500,000	4,100,000	0.00 %
Total Revenue	6,500,000	6,500,000	0	0.00 %
Net County Dollars	0	0	4,100,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,635,109	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,635,109	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,635,109	0	0	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)

Service Description

LifeWorks! delivers employment readiness and employment search knowledge and skills through a two-week program that covers topics such as completing applications, resume development, work place culture, managing relationships in the work place with coworkers and supervisors, sexual harassment, answering the conviction question on the application and in the interview, practicing self-evaluation, conflict management, balancing family and work, managing your money, dress for the job, etc.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# attending LifeWorks! orientation	OUTPUT	500.00	457.00	497.00	91.40 %
% clients employment ready	OUTCOME	55.00	70.00	0	127.27 %
% clients who become employed	OUTCOME	50.00	48.00	49.00	96.00 %
% clients who become employed and are not rearrested	OUTCOME	88.00	91.00	94.00	103.41 %
% clients who maintain a job for 4 months	OUTCOME	55.00	74.00	82.00	134.55 %
% clients who will be matched with an internship/volunteer	OUTCOME	50.00	22.00	17.00	44.00 %
# of clients	OUTPUT	1000.00	986.00	988.00	98.60 %
# of graduates	OUTPUT	218.00	323.00	338.00	148.17 %
# participating in LifeWorks! program	OUTPUT	400.00	397.00	420.00	99.25 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	50,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	50,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UNEMPLOYMENT INSURANCE (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 Performance Employees

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,400,000	1,400,000	1,400,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,400,000	1,400,000	1,400,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,400,000	1,400,000	1,400,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UNRESTRICTED CONTINGENCY (NDP)

Service Description

This service provides discretionary funds set aside for the Manager and the Board to propose funding for unbudgeted expenses throughout the Fiscal Year; funds must be approved by the Board before they can be appropriated to any specific budgetary item.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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 %
Total Expense	125,000	125,000	125,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	125,000	125,000	125,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)

Service Description

The ULCC's adult programs are designed to meet the training needs of all adults and young adults accessing services. Participants can take advantage of the full spectrum of workforce development services including pre-GED and GED preparation, adult literacy, technology training (Microsoft Office 2007, HVAC, BPI Energy Audit and Weatherization, and Broadband Fiber Optic), life skills, financial literacy and homeownership workshops. Programming is person-centered.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increased Independence & Self-Sufficiency

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
% in life skills training incl. financial literacy	OUTCOME	90.00	100.00	100.00	111.11 %
Number of unduplicated individuals served	OUTPUT	300.00	311.00	0	103.67 %
% of individuals achieve certification and are in placement	OUTCOME	75.00	97.00	94.00	129.33 %
# of individuals enrolled in the 21st Century program	OUTPUT	300.00	311.00	300.00	103.67 %
% of individuals who complete 21st Century and pass exam	OUTCOME	75.00	94.00	80.00	125.33 %
# of participants who complete 21st Century program	OUTPUT	225.00	267.00	243.00	118.67 %
# of participants who complete training and are employed	OUTPUT	147.00	186.00	126.00	126.53 %
# of participants who pass certifying exams	OUTPUT	169.00	242.00	230.00	143.20 %
% participants who complete training who will be employed	OUTCOME	65.00	77.00	0	118.46 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	50,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	50,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VEHICLE RESERVE (NDP)

Service Description

This service provides a stable funding source for fleet replacement.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	Measure Type	FY 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
Performance measures are not required	NOINDICATOR	0.00	0	0	0.00 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
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	2,000,000	1,100,000	1,100,000	81.82 %
Total Expense	2,000,000	1,100,000	1,100,000	81.82 %
Total Revenue	2,000,000	0	0	0.00 %
Net County Dollars	0	1,100,000	1,100,000	-100.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

YMCA 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 2013 Target	FY 2013 Actual	FY 2012 Actual	% of 2013 Target
# of 1st and 2nd graders receiving afterschool literacy inst	OUTPUT	147.00	148.00	150.00	100.68 %
# of 1st and 2nd graders receiving summer literacy instruct	OUTPUT	395.00	449.00	360.00	113.67 %
# of pre-k students served during summer literacy instruct.	OUTPUT	80.00	24.00	40.00	30.00 %
# of students represented by a parent at a workshop	OUTPUT	370.00	650.00	278.00	175.68 %
# of unduplicated individuals served	OUTPUT	622.00	682.00	550.00	109.65 %
% parents reporting enhanced family well-being	OUTCOME	80.00	90.00	81.00	112.50 %
% students will raise their reading readiness scores	OUTCOME	85.00	100.00	97.00	117.65 %
% students will raise their reading scores over a school yr.	OUTCOME	65.00	96.00	90.00	147.69 %
% students will raise their reading scores over the summer	OUTCOME	85.00	88.00	88.00	103.53 %

Financial Overview	FY 2014 Adopted	FY 2013 Adopted	FY 2012 Adopted	% Change from FY13 to FY14
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	148,000	148,000	148,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	148,000	148,000	148,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	148,000	148,000	148,000	0.00 %

Position Summary	FY 2014 Adopted		FY 2013 Adopted		FY 2012 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

CAPITAL IMPROVEMENT PROGRAM*



1963 1965 1970 1982 1988

Lake Norman fills completely behind Cowan's Ford dam

Fred Alexander first African American City Councilman and other civil rights leaders' houses bombed

Busing to achieve racial integration begins in Charlotte-Mecklenburg Schools

Harvey Gantt elected first African American Mayor of Charlotte

I-277 completed around uptown Charlotte

Image date: circa 1900 | Central Hotel - The Central Hotel was one of the longest operating hotels in Charlotte (1849-1930's). Originally known as the Mansion House, the name changed in the 1870's. The owners of the hotel boasted of its large, elegant ballroom. It was reportedly the largest hotel between Washington, DC and Atlanta, GA.

Introduction FY 2014 - 2018 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 capital projects. The total cost for the FY2014-FY2018 CIP is approximately \$1.06 billion. Due to declining economic conditions, the County has been on a "debt diet" since FY2009 and has not issued new debt.

The County defines the Capital Improvement Plan as a four-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 the BOCC authorized funding in March 2013 for the FY2014 projects. The FY2014 approval allows 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 previous approved and ranked capital projects are considered and moved forward to completion. The County's strategy for FY2015-FY2018 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. This strategy allows the start of more projects across capital categories that will be completed over multiple fiscal years.



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

The BOCC approved CIP FY2014-FY2018 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**

Of the 116 capital projects, in FY2014, the BOCC approved 41 capital projects and in FY2015-FY2018 approved 75 capital projects.

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 for a total of \$452.2. The FY2016-FY2018 projects (totals \$606.9 million) have been approved 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

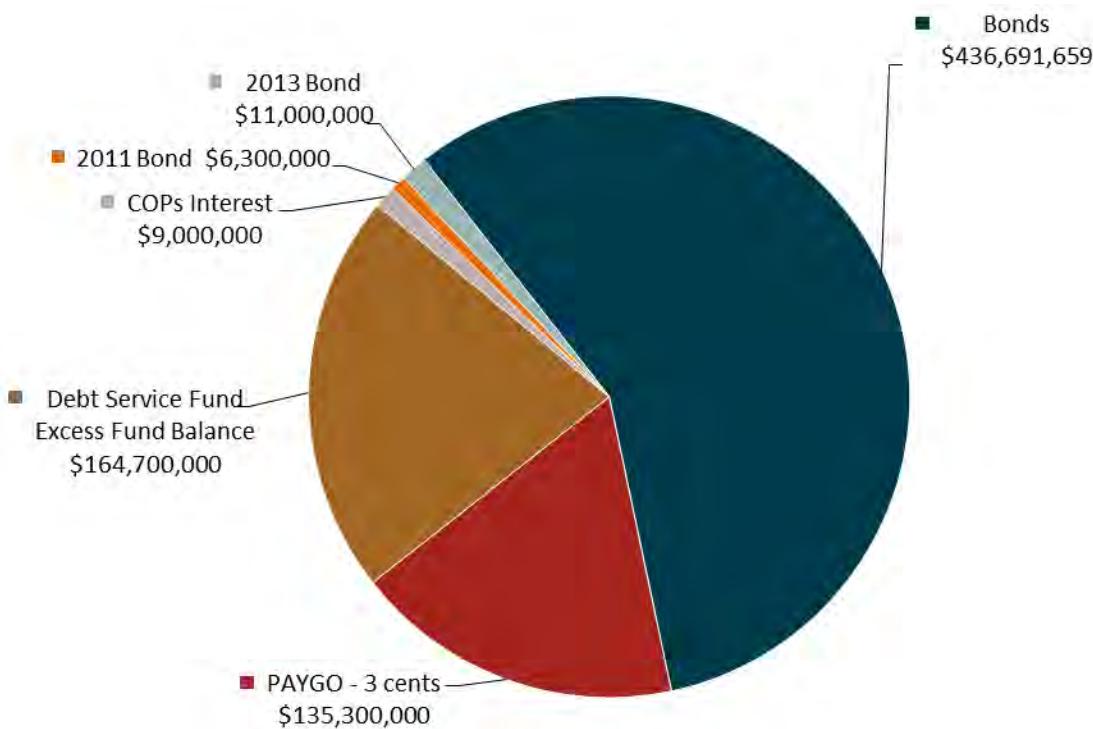
Category	FY2014	FY2015	FY2016	FY2017	FY2018	5 Year Total
Bonds	63,945,056	29,035,991	124,488,821	120,477,666	98,744,125	\$436,691,659
PAYGO - 3 cents	3,300,000	33,000,000	33,000,000	33,000,000	33,000,000	\$135,300,000
Debt Service Fund Excess Fund Balance		48,900,000	40,800,000	35,000,000	40,000,000	\$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
Total	67,245,056	137,235,991	198,288,821	188,477,666	171,744,125	762,991,659

Anticipated financing for future planned years is not displayed on this chart.

CELEBRATING THE SESTERCENTENNIAL

Capital Project Funding Options-5 Year Total

The graph reflects the County's funding options for the FY2014-FY2018 Capital Plan.





Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

The CIP Ranking Process

The CIP for FY2014-FY2018 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 ranking criteria approved by the BOCC.

Rating Criteria	Definition / Explanation	FY14 Points
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

CELEBRATING THE SESTERCENTENNIAL

PROJECT FINANCING

1989

Hurricane Hugo
strikes Charlotte

1992

Plan for "magnet
schools" replaces
busing as a means of
integration

1992

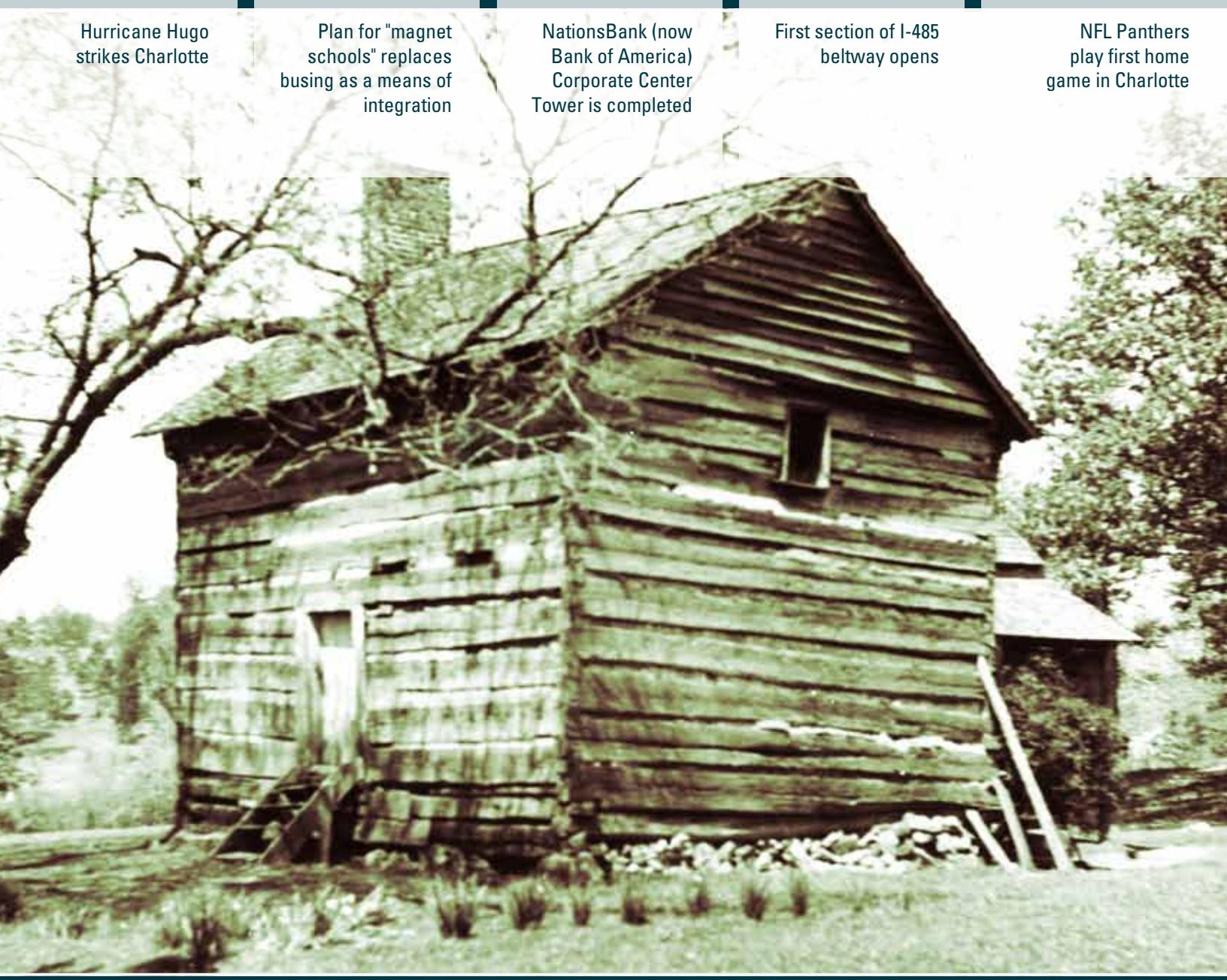
NationsBank (now
Bank of America)
Corporate Center
Tower is completed

1994

First section of I-485
beltway opens

1996

NFL Panthers
play first home
game in Charlotte



When General Cornwallis invaded Mecklenburg County in 1780, a number of skirmishes between the local rebels and the British troops took place. The battle of McIntyre's Farm took place on October 3, 1780. The log farmhouse was located on Beatties Ford Road. Cornwallis and his forces withdrew from Mecklenburg County on October 12, 1780. This image was made on April 25, 1934.

CELEBRATING THE SESTERCENTENNIAL



The Operating Impact of the Capital Budget

The CIP impacts the operating budget through debt service and adds expenses to operate facilities. The FY2014 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 \$283.8 million. The value of a penny in FY2014 is \$11,144,250.

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	255,588,000	52,766,000	21	237,919,500	35,097,500	66,477,189
2014	228,294,797	55,536,000	21	228,254,250	55,495,453	121,972,642
2015	244,628,305	55,536,000	21	228,254,250	39,161,945	161,134,587
2016	254,750,186	55,536,000	21	228,254,250	29,040,064	190,174,651
2017	246,926,050	55,536,000	21	228,254,250	36,864,200	227,038,851
2018	242,750,692	55,536,000	21	228,254,250	41,039,558	268,078,409
2019	228,945,031	55,536,000	21	228,254,250	54,845,219	322,923,628
2020	226,031,869	55,536,000	21	228,254,250	57,758,381	380,682,009

No growth in other revenues (sales tax, investment income, lottery)

FY2012 is actual

FY2013 is actual

FY2014 is budget

FY2015 - 2020 is estimate

No further growth in assessed value

\$100M bond issues annually



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

Debt Ratios as of June 30, 2013

The following table shows the projected debt ratios for Mecklenburg County.

Ratios	Target	FY2013
Direct Debt per Capita	\$ 2,200	\$ 1,767
Overall Debt per Capita*	\$ 4,000	\$ 2,624
Direct Debt as % of Assessed Value	2%	1.5%
Overall Debt as % Assessed Value*	4%	2.3%
General Debt Service as % Operational Budget	18%	19.4%
10 Year Payout	64.0%	79.8%
Variable Rate Debt	20%	15.5%

*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, 2013. The legal debt margin has an impact on the bond rating received from the rating agencies.

MECKLENBURG COUNTY, NORTH CAROLINA COMPUTATION OF LEGAL DEBT MARGIN June 30, 2013		
Assessed Value		\$ 116,101,503,785
Debt Limit 8 percent of Assessed Value		x.08
Amount of Debt Applicable to Debt Limit:		9,288,120,303
Total Bonded Debt	\$ 1,327,400,000	
Installment Financings	437,798,195	
Bonds Authorized and Unissued	493,040,000	
Total Amount of Debt Applicable to Debt Limit		2,258,238,195
Legal Debt Margin		\$ 7,029,882,108

C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L

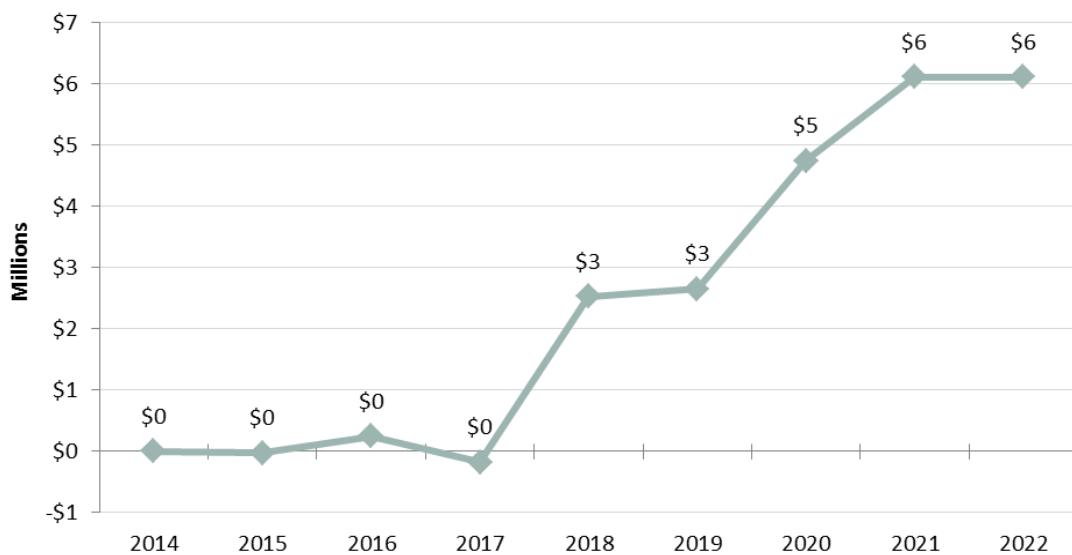
Net Impact to Annual Operating Budget- Estimated Completion Year

The estimated net impact on operating costs for planned projects in the CIP is \$6.1million. The estimated operating budget impact enables the County to properly plan for future expenses.

Category	Central Piedmont	Charlotte-Mecklenburg	Government Facility	Library	Park & Recreation	Total
2014	0	0	0	0	0	\$0
2015	-20,000	0	0	0	-2,000	-\$22,000
2016	497,000	0	-292,932	0	67,000	\$271,068
2017	0	0	-804,191	0	379,340	-\$424,851
2018	1,898,510	740,200	0	0	62,545	\$2,701,255
2019	0	65,000	0	0	62,230	\$127,230
2020	1,491,000	520,000	0	0	78,600	\$2,089,600
2021	777,805	489,000	0	0	95,400	\$1,362,205
2022	0	0	0	0	0	\$0
Total	\$4,644,315	\$1,814,200	-\$1,097,123	\$0	\$743,115	\$6,104,507

Estimated operating costs submitted by project owner.

Cumulative Net Annual Operating Budget Impact for CIP Projects



Note: Line represents estimate cumulative ongoing net impact to the operating budget at project completion beginning at the estimated completion date. Actual operating impact may result in different years.



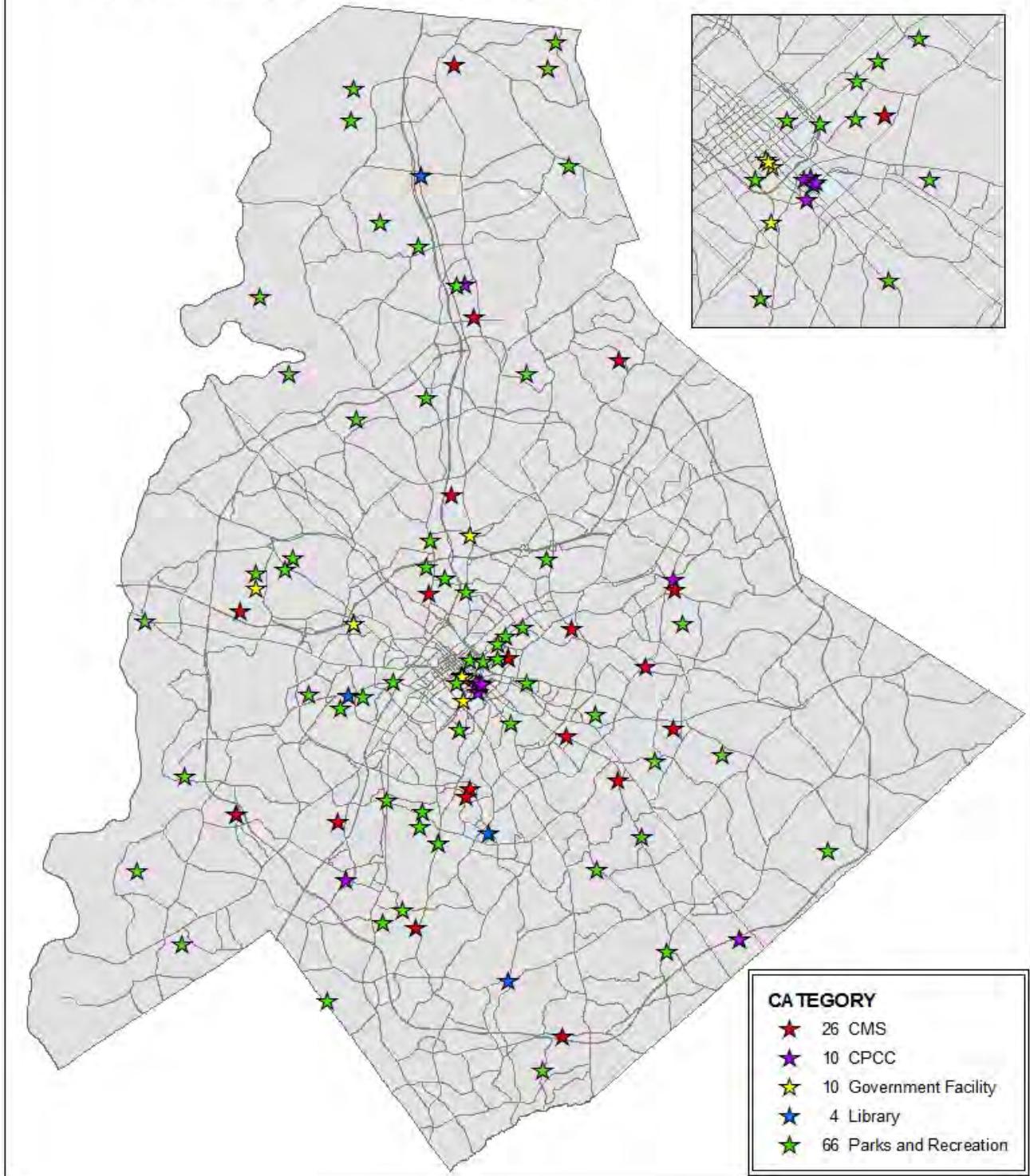
Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



FY2014-FY2018 Capital Improvement Plan Comprehensive Capital Information

CELEBRATING THE SESTERCENTENNIAL

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
Total	41	26	21	14	14	116

* Note: Land acquisition may occur prior to start date for some projects.

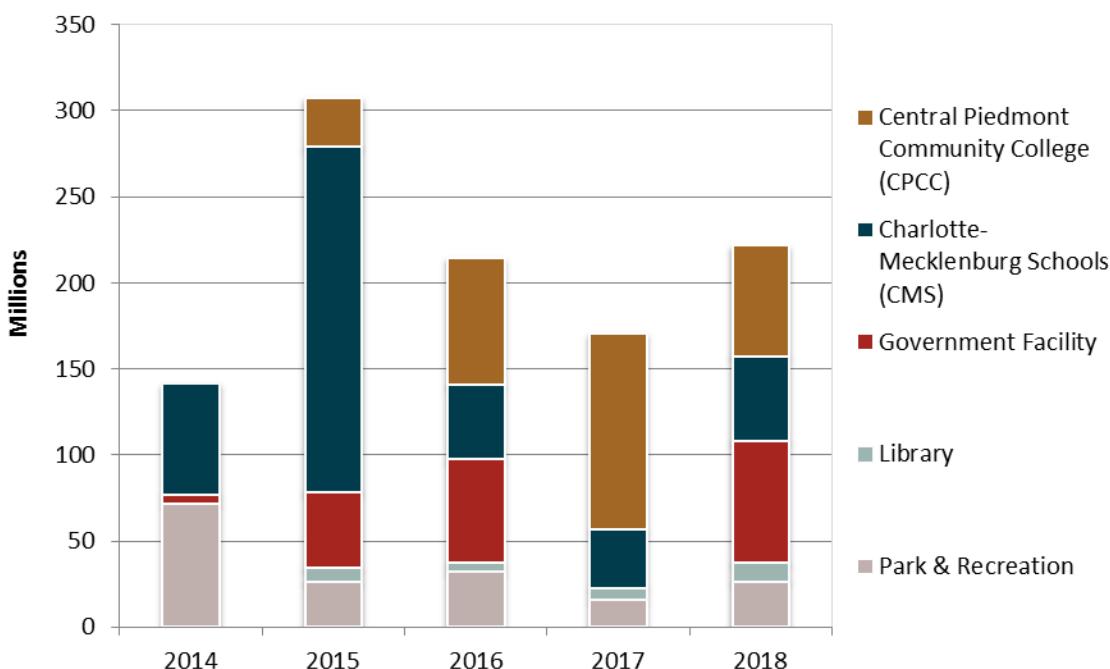
Total Project Cost by Fiscal Year Start Date

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	\$280,004,500
Charlotte-Mecklenburg Schools (CMS)	64,645,674	200,941,000	43,524,000	33,772,000	49,516,000	392,398,674
Government Facility	5,230,000	44,230,237	60,161,000	0	70,355,000	179,976,237
Library	0	8,017,000	4,742,000	6,700,000	11,145,000	30,604,000
Park & Recreation	71,620,000	26,295,000	32,641,000	16,118,900	26,501,000	173,175,900
Total	\$141,495,674	\$307,733,237	\$214,518,000	\$170,717,400	\$221,695,000	\$1,056,159,311

In FY2014, 3,000,000 funded for unallocated/undesignated projects is not reflected in the above chart.

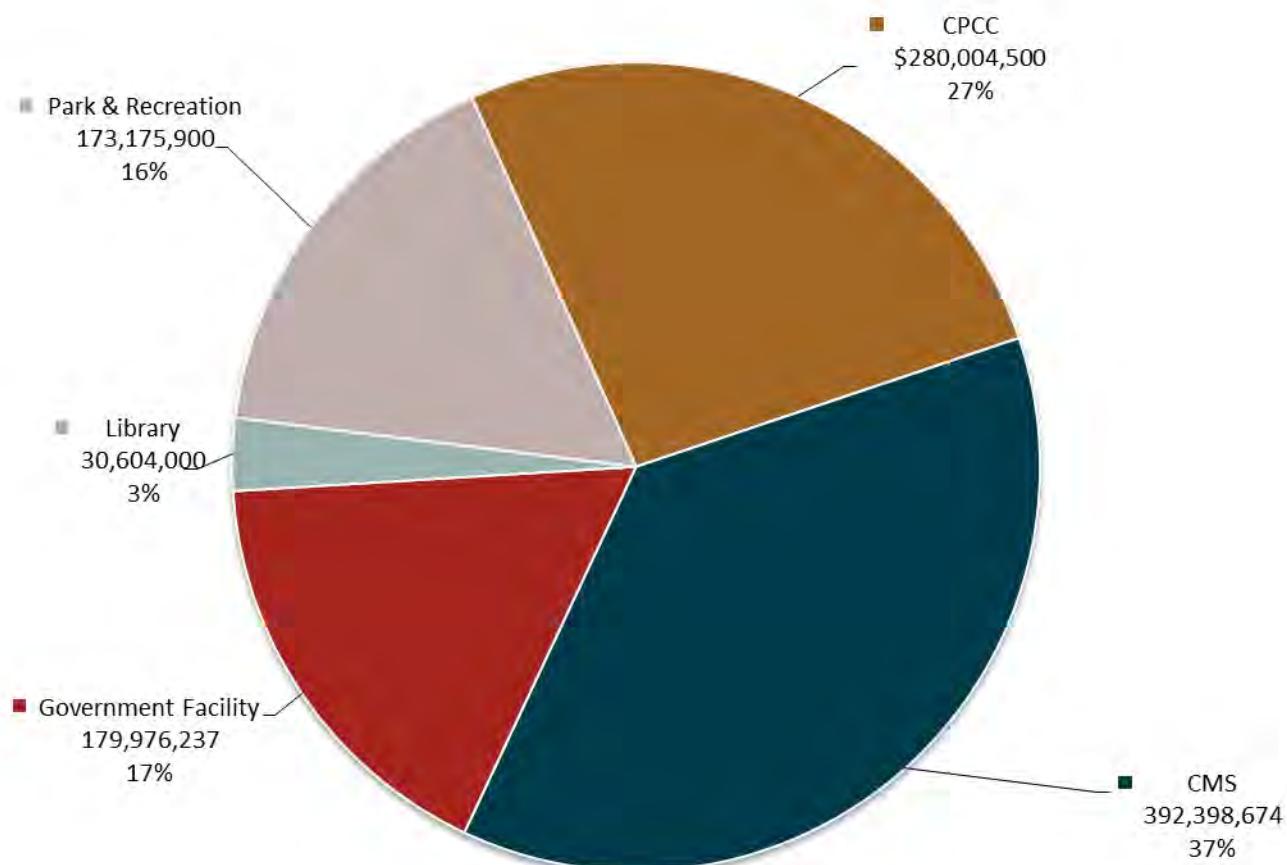
* Note: Land acquisition may occur prior to start date for some projects.

CIP Project Funding by Fiscal Year Start Date



C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L

FY2014-FY2018 CIP Funding by Project Category

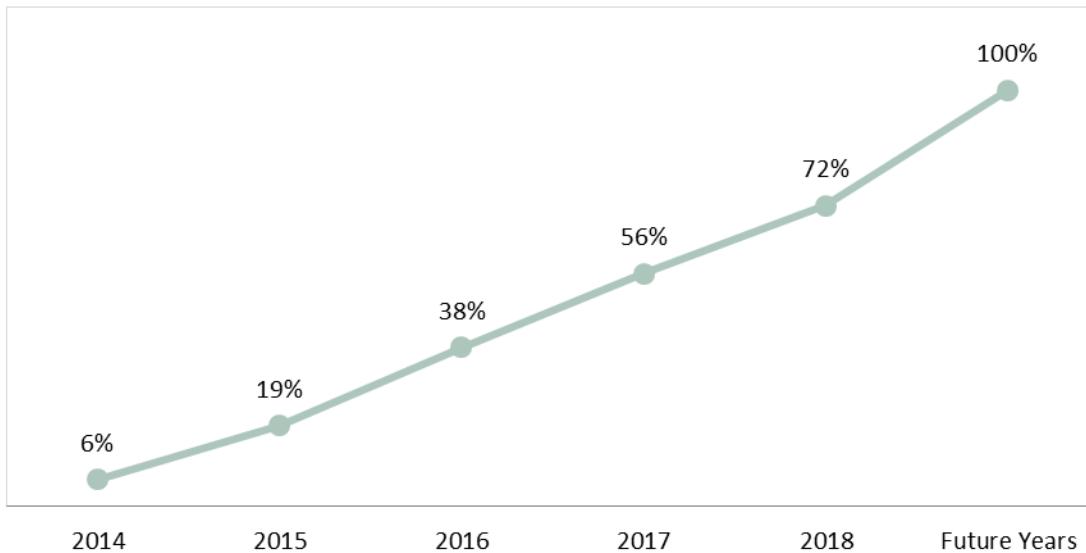


FY2014-FY2018 Estimated Project Spending Plan

Category	2014	2015	2016	2017	2018	Future Years	Total
Central Piedmont Community College (CPCC)	\$0	\$20,680,000	\$15,384,000	\$43,062,000	\$72,170,000	\$128,708,500	\$280,004,500
Charlotte-Mecklenburg Schools (CMS)	43,300,557	61,441,812	94,079,759	72,538,026	55,546,369	65,492,151	\$392,398,674
Government Facility	1,059,400	13,474,448	46,892,909	42,339,080	8,650,800	67,559,600	\$179,976,237
Library	0	1,685,000	7,337,400	5,118,000	7,645,200	8,818,400	\$30,604,000
Park & Recreation	22,885,099	39,954,731	34,594,754	25,420,560	27,731,756	22,589,000	\$173,175,900
Total	\$67,245,056	\$137,235,991	\$198,288,821	\$188,477,666	\$171,744,125	\$293,167,651	\$1,056,159,311

Project costs submitted by project owner.

FY2014-FY2018 Estimated Cumulative Spending Rate

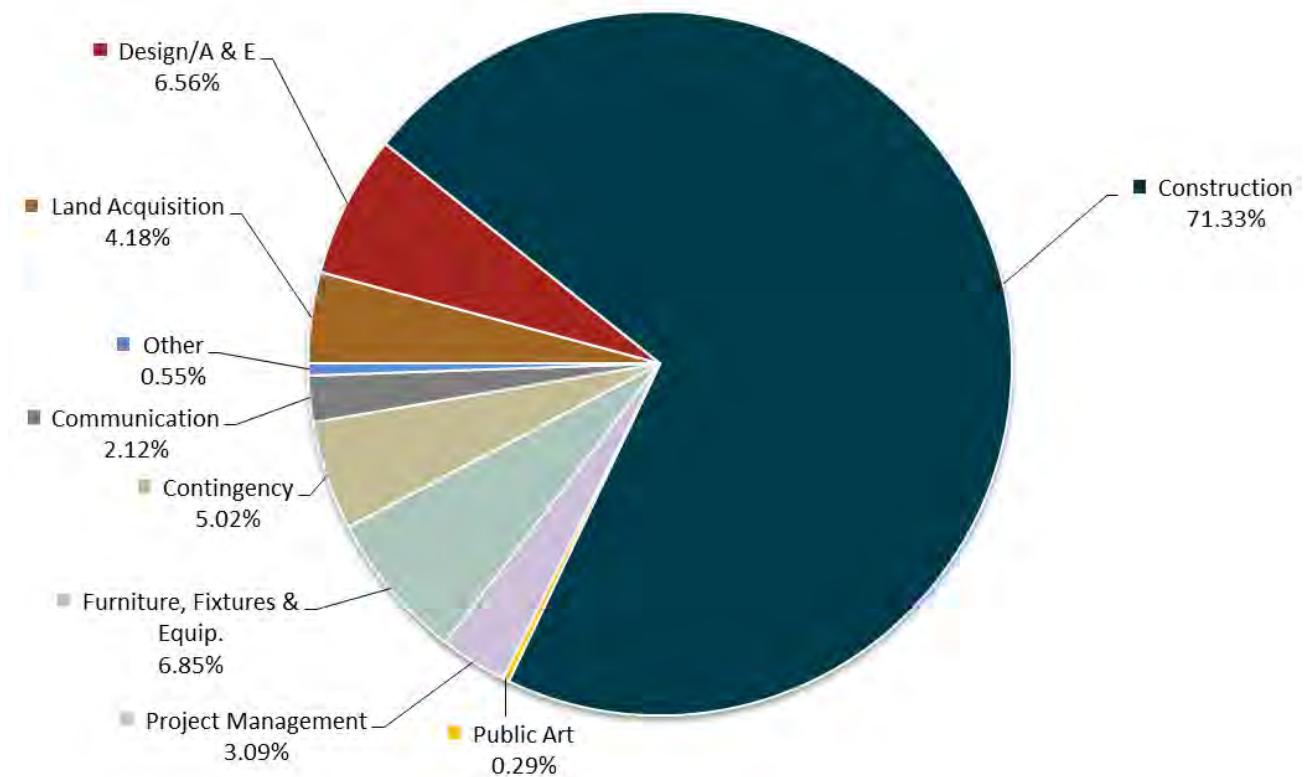


CELEBRATING THE SESTERCENTENNIAL

FY2014-FY2018 Estimated Project Spending Plan by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition	6,600,000	17,795,000	6,600,000	6,600,000	6,600,000	0	\$44,195,000
Design/A & E	7,525,926	15,717,528	13,121,581	9,734,764	14,627,134	8,530,132	\$69,257,064
Construction	43,612,265	85,568,289	145,497,287	145,287,062	109,944,958	223,471,208	\$753,381,070
Public Art	691,200	296,209	940,778	201,190	905,010	0	\$3,034,387
Project Management	838,083	4,648,305	4,209,783	6,128,120	6,238,920	10,609,240	\$32,672,451
Furniture, Fixtures & Equip.	6,122,139	5,053,132	13,413,269	8,533,103	17,411,317	21,839,036	\$72,371,996
Contingency	1,855,443	7,059,529	10,261,459	10,533,427	7,377,786	15,942,536	\$53,030,178
Communication	0	688,000	3,594,665	468,000	6,983,000	10,708,000	\$22,441,665
Other	0	410,000	650,000	992,000	1,656,000	2,067,500	\$5,775,500
Total	\$67,245,056	\$137,235,991	\$198,288,821	\$188,477,666	\$171,744,125	\$293,167,651	\$1,056,159,311

FY2013-FY2018 CIP Estimated Project Spending Plan by Type





Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014

FY2014-FY2018 Capital Improvement Plan Detailed Project Information



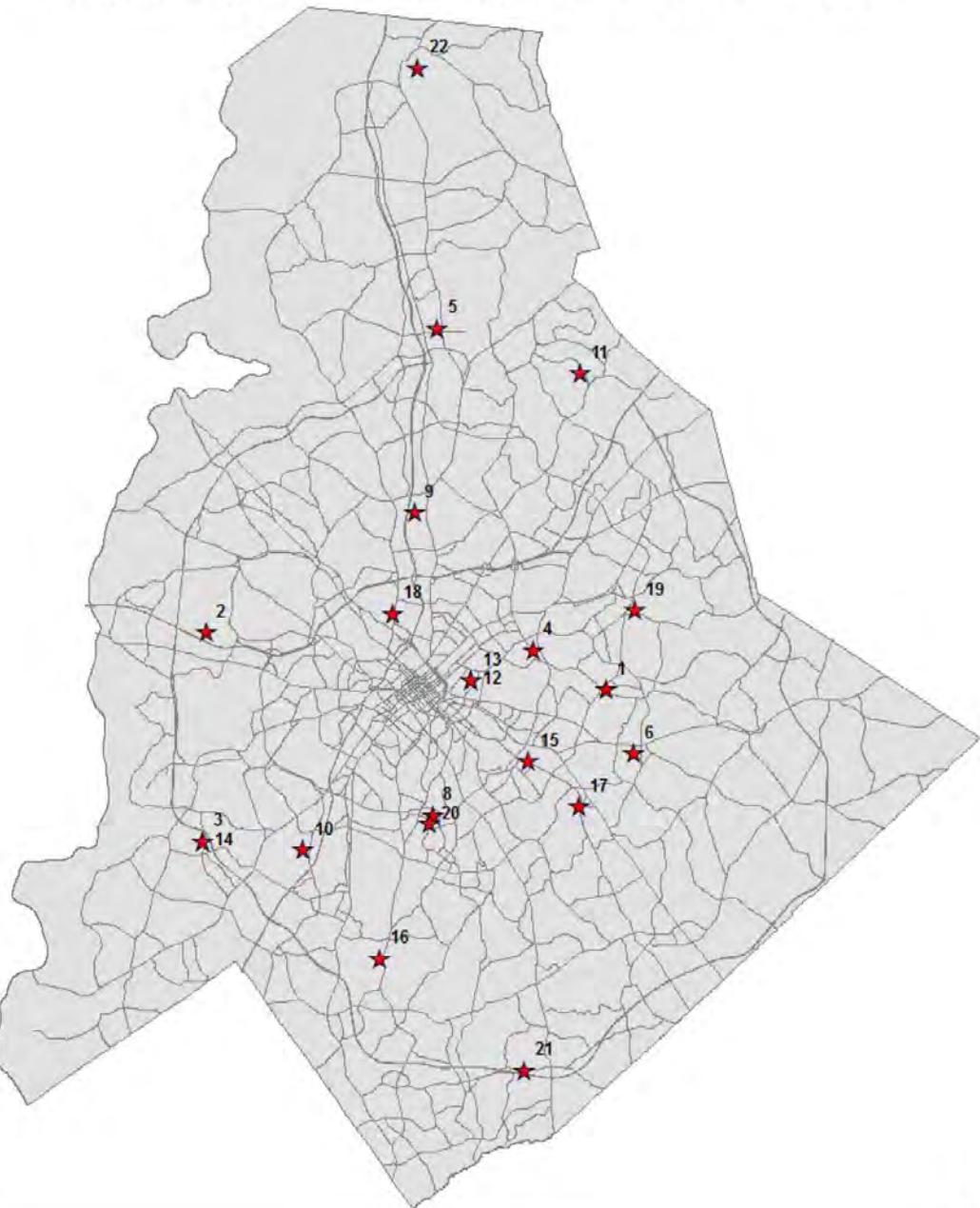
**Charlotte Mecklenburg Schools (CMS)
Central Piedmont Community College (CPCC)
Government Facilities
Library
Park and Recreation**

CELEBRATING THE SESTERCENTENNIAL

Charlotte Mecklenburg Schools (CMS)

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 Pk
21	Davidson K-8 Conversion	635 South St

Charlotte-Mecklenburg Schools Capital Improvement Projects FY2014-FY2018

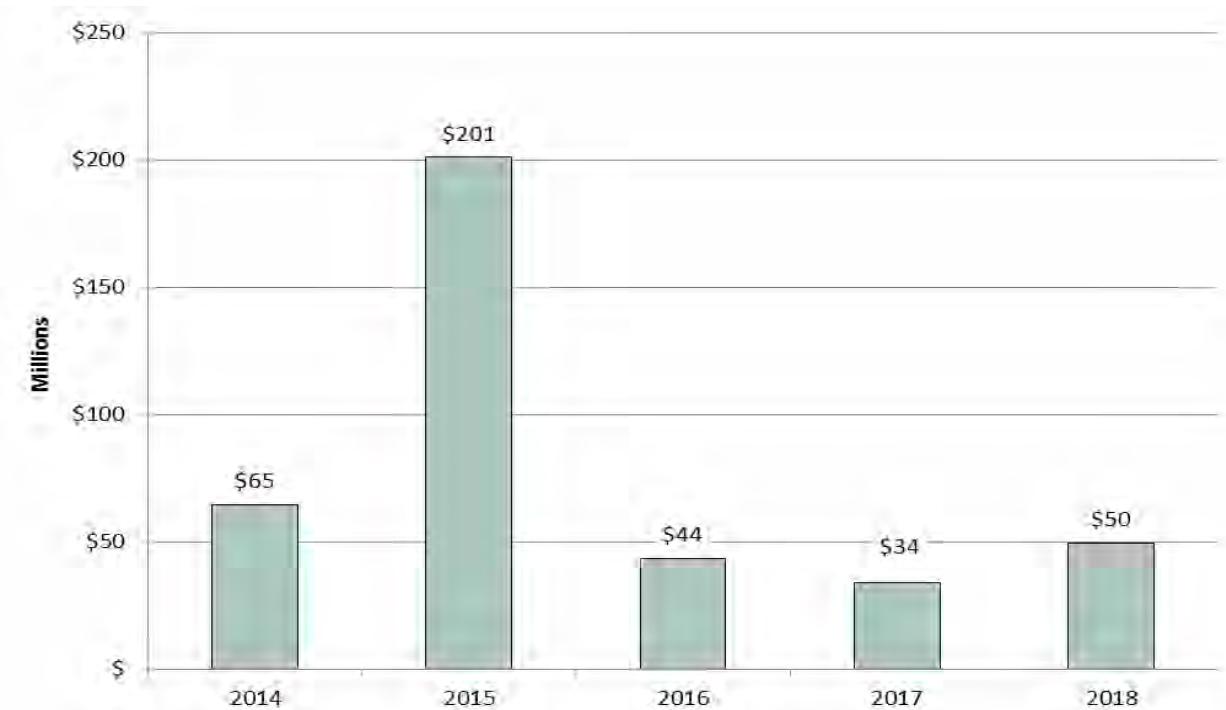


CMS

Total Project Cost by Fiscal Year Start Date

Project	2014	2015	2016	2017	2018	Total
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 Road ES-MS Relief)		30,376,000				\$30,376,000
New PK-8 #1 (Potential Berryhill-Reid Park)		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 Conversion		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 Avenue,WG Byers,Druid Hills,Reid Park,Westerly Hills)				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-Polo-Comm House-JMR Relief					31,376,000	\$31,376,000
Davidson K-8 Conversion					9,500,000	\$9,500,000
Career and Technology Education Phase I: Garinger/W.Meck/ N.Meck/Independence					8,640,000	\$8,640,000
Total	\$64,645,674	\$200,941,000	\$43,524,000	\$33,772,000	\$49,516,000	\$392,398,674

CMS
Project Funding by CIP Start Date



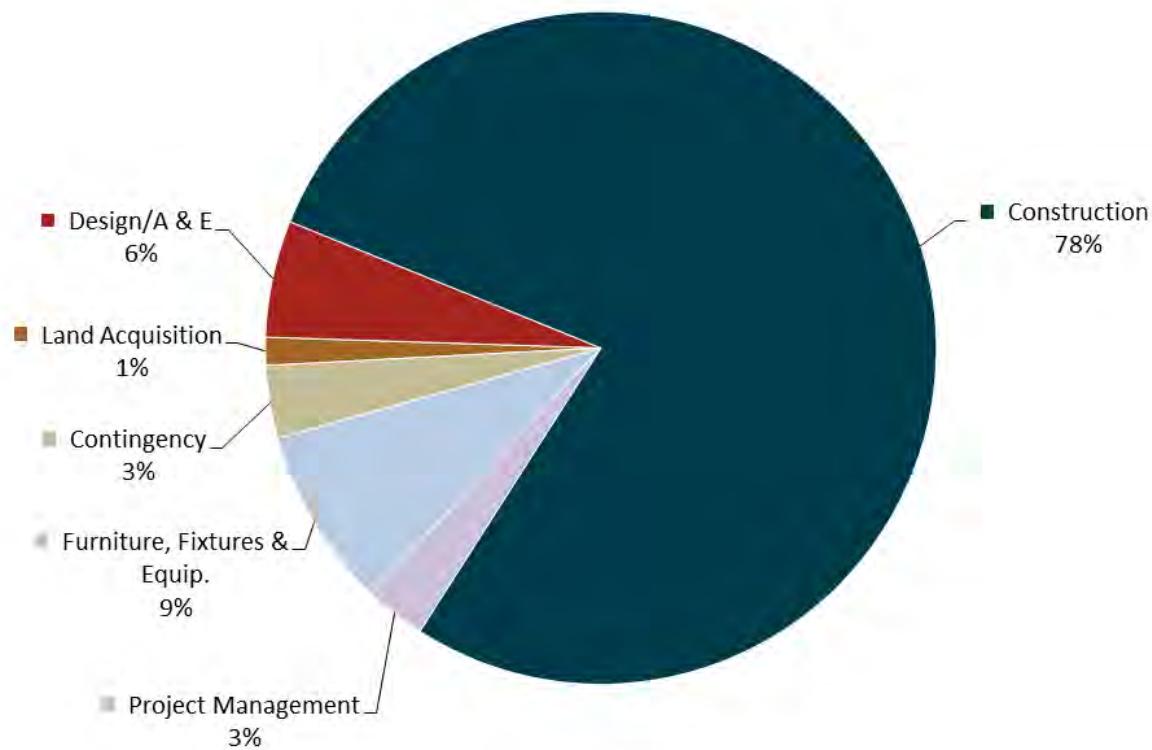
CMS Estimated Project Spending Plan

Project	2014	2015	2016	2017	2018	Future Years	TOTAL	
Hickory Grove Relief Elementary School	7,031,412	11,766,996	2,701,592				\$21,500,000	
Security Enhancement Project	17,978,571	1,346,429					\$19,325,000	
West Mecklenburg High School - Stadium	7,623,000	950,000					\$8,573,000	
Olympic High School - Stadium	7,250,000	950,000					\$8,200,000	
Indoor Air Quality- Various	718,900	2,043,376	1,237,724				\$4,000,000	
Garinger High School - Track and Field	1,698,674	349,000					\$2,047,674	
Hawthorne High School (Design Phase)	1,000,000						\$1,000,000	
Hawthorne High School		11,353,450	2,646,550				\$14,000,000	
J.M. Alexander MS		1,805,507	13,396,993	10,109,808	5,359,692		\$30,672,000	
New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)		2,739,218	12,268,336	6,533,100	8,835,345		\$30,376,000	
New PK-8 #1 (Potential Berryhill-Reid Park)		2,739,218	12,268,336	9,974,242	5,394,203		\$30,376,000	
Myers Park HS		1,309,629	9,717,537	7,893,368	3,327,467		\$22,248,000	
Statesville Road ES		2,044,336	12,690,821	5,604,844			\$20,340,000	
Nations Ford ES (at Waddell)		1,144,336	12,690,821	5,604,844			\$19,440,000	
Highland Creek ES Relief		15,182,025	3,402,975				\$18,585,000	
Olympic HS		527,666	5,596,660	2,839,674			\$8,964,000	
Oakhurst STEAM Magnet ES/Starmount ES Conversion		2,790,627	2,899,373	250,000			\$5,940,000	
South Mecklenburg HS			1,080,761	8,019,327	7,013,107	2,246,805	\$18,360,000	
East Mecklenburg HS				750,176	8,319,538	3,674,286	\$12,744,000	
Northwest School of the Arts				731,103	5,424,839	2,878,972	3,385,087	\$12,420,000
PK8 Conversion Phase II (Ashley Park,Brunswick Avenue,WG Byers,Druid Hills,Reid Park,Westerly Hills)					1,455,849	10,802,505	12,473,646	\$24,732,000
Northridge MS		400,000			356,016	3,776,060	1,915,925	\$6,448,000
Selwyn Elementary School					152,578	1,618,311	821,111	\$2,592,000
New STEAM K-8 Pot. Ballantyne-Elon-Hawk Ridge-Polo-Comm House-JMR Relief		2,000,000				1,749,218	27,626,782	\$31,376,000
Davidson K-8 Conversion						608,610	8,891,390	\$9,500,000
Career and Technology Education Phase I: Garinger/W.Meck/ N.Meck/Independence						508,594	8,131,406	\$8,640,000
Total	\$43,300,557	\$61,441,812	\$94,079,759	\$72,538,026	\$55,546,369	\$65,492,151	\$392,398,674	

CMS Estimated Project Spending by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition	0	5,300,000	0	0	0	0	\$5,300,000
Design/A & E	3,096,182	8,249,063	3,550,765	2,619,444	3,178,338	1,328,365	\$22,022,157
Construction	32,528,318	38,386,957	80,471,339	61,923,014	39,526,674	52,975,234	\$305,811,536
Public Art	0	0	0	0	0	0	\$0
Project Management	838,083	3,207,305	2,365,923	2,384,120	1,262,920	1,325,240	\$11,383,591
Furniture, Fixtures & Equip.	5,942,337	2,999,935	5,108,451	2,941,809	9,494,628	7,704,581	\$34,191,741
Contingency	895,637	3,298,552	2,583,282	2,669,639	2,083,809	2,158,732	\$13,689,649
Communication	0	0	0	0	0	0	\$0
Other	0	0	0	0	0	0	\$0
Total	\$43,300,557	\$61,441,812	\$94,079,759	\$72,538,026	\$55,546,369	\$65,492,151	\$392,398,674

FY2014 -2018 CIP CMS Estimated Spending by Type



Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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%													
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													
Other													
Total	7,031,412	11,766,996	2,701,592				21,500,000						
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: 													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Security Enhancement Project	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$19,325,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
Various Locations	July 1, 2013	August 31, 2014	\$ 0										
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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design													
Construction	12,117,865	1,346,429					13,464,294						
Public Art - 1%													
Project Management	123,000						123,000						
Furniture, Fixtures & Equip.	5,737,706						5,737,706						
Contingency													
Communication													
Other													
Total	17,978,571	1,346,429					19,325,000						
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: 													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition							509,665						
Design	459,665	50,000					509,665						
Construction	6,652,143	750,000					7,402,143						
Public Art - 1%													
Project Management	207,190	50,000					257,190						
Furniture, Fixtures & Equip.	93,231						93,231						
Contingency	210,771	100,000					310,771						
Communication													
Other													
Total	7,623,000	950,000					8,573,000						
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: 													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	437,252	50,000					487,252						
Construction	6,326,631	750,000					7,076,631						
Public Art - 1%													
Project Management	195,880	50,000					245,880						
Furniture, Fixtures & Equip.	89,132						89,132						
Contingency	201,105	100,000					301,105						
Communication													
Other													
Total	7,250,000	950,000					8,200,000						
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: 													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	118,900	59,450	59,450				237,800						
Construction	500,000	1,563,926	1,178,274				3,242,200						
Public Art - 1%													
Project Management		120,000					120,000						
Furniture, Fixtures & Equip.													
Contingency	100,000	300,000					400,000						
Communication													
Other													
Total	718,900	2,043,376	1,237,724				4,000,000						
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: 													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Garinger High School - Track and Field	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$2,047,674										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
1100 Eastway Drive, Charlotte	July 1, 2013	August 31, 2014	\$ 0										
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							171,734						
Design	121,734	50,000					171,734						
Construction	1,369,013	250,000					1,619,013						
Public Art - 1%													
Project Management	61,430						61,430						
Furniture, Fixtures & Equip.	22,268						22,268						
Contingency	124,229	49,000					173,229						
Communication													
Other													
Total	1,698,674	349,000					2,047,674						
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: 													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Hawthorne High School (Design)	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$1,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
1411 Hawthorne Ln, Charlotte	July 1, 2013	August 1, 2015	\$ 0										
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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	1,000,000						1,000,000						
Construction													
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total	1,000,000						1,000,000						
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: 													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Hawthorne High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$14,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Cost at Completion:										
1411 Hawthorne Ln, Charlotte	July 1, 2014	August 1, 2015	\$ 0										
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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design/A & E													
Construction		10,459,075	1,162,120				11,621,195						
Public Art - 1%													
Project Management		405,000	45,000				450,000						
Furniture, Fixtures			1,385,055				1,385,055						
Contingency		489,375	54,375				543,750						
Communication													
Other (Explain)													
Total		11,353,450	2,646,550				14,000,000						
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: 													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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%													
Project Management		306,720	306,720	306,720			920,160						
Furniture, Fixtures & Equip.					1,667,790		1,667,790						
Contingency		222,372	333,558	333,558	222,372		1,111,860						
Communication													
Other													
Total		1,805,507	13,396,993	10,109,808	5,359,692		30,672,000						
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:													

Mecklenburg County Capital Project - CMS													
Project Name:		Department:			Project Category:			Project Cost:					
New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)		Charlotte Mecklenburg Schools			Charlotte-Mecklenburg Schools (CMS)			\$30,376,000					
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:					
Democracy Dr, Charlotte (Albemarle Rd)		July 1, 2014			August 1, 2018			\$ 0					
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years			Total				
Land Acquisition		1,000,000								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%													
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													
Other													
Total		2,739,218	12,268,336	6,533,100	8,835,345					30,376,000			
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:													

Mecklenburg County Capital Project - CMS																					
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:			Estimated Completion:			Estimated Net Operating Impact 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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total													
Land Acquisition		1,000,000									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%																					
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																					
Other																					
Total		2,739,218	12,268,336	9,974,242	5,394,203						30,376,000										
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:																					

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Myers Park High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$22,248,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
2400 Colony Rd, Charlotte	July 1, 2014	August 1, 2017	\$ 100,000										
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													
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%													
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													
Other													
Total		1,309,629	9,717,537	7,893,368	3,327,467		22,248,000						
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:													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
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%													
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													
Other													
Total		2,044,336	12,690,821	5,604,844			20,340,000						
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:													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		808,996	260,034	86,678			1,155,708						
Construction			11,954,507	3,984,836			15,939,342						
Public Art - 1%													
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													
Other													
Total		1,144,336	12,690,821	5,604,844			19,440,000						
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:													

Mecklenburg County Capital Project CMS													
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 Net 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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition		994,390	110,488				1,104,878						
Design/A & E		13,079,504	1,453,278				14,532,782						
Construction		501,795	55,755				557,550						
Public Art - 1%			1,716,084				1,716,084						
Project Management		606,336	67,370				673,706						
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other (Explain under													
Total		15,182,025	3,402,975				18,585,000						
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: 													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Olympic High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$8,964,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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. Succesul completion of this project may result in the reduction of as many as 25 portable classrooms.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		373,037	119,905	39,968			532,910						
Construction			5,257,137	1,752,379			7,009,516						
Public Art - 1%													
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													
Other													
Total		527,666	5,596,660	2,839,674			8,964,000						
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:													

Mecklenburg County Capital Project - CMS													
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:		Estimated Completion:		Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		247,193	105,940				353,133						
Construction		835,671	1,085,671	250,000			2,171,342						
Public Art - 1%													
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													
Other													
Total		2,790,627	2,899,373	250,000			5,940,000						
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:													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
South Mecklenburg High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$18,360,000										
Address Location: 8900 Park Rd, Charlotte	Estimated Start: July 1, 2015	Estimated Completion: January 1, 2019	Estimated Net Operating Impact at Completion: \$ 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			764,051	109,150	109,150	109,150	1,091,502						
Design				7,526,912	6,021,529	1,505,382	15,053,823						
Construction													
Public Art - 1%													
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													
Other													
Total			1,080,761	8,019,327	7,013,107	2,246,805	18,360,000						
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:													

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
East Mecklenburg High School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$12,744,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
6800 Monroe Rd, Charlotte	July 1, 2015	August 1, 2017	\$ 151,200										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			530,342	170,467	56,822		757,631						
Design				7,836,843	2,612,281		10,449,124						
Construction													
Public Art - 1%													
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													
Other													
Total			750,176	8,319,538	3,674,286		12,744,000						
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: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.													

Mecklenburg County Capital Project - CMS																					
Project Name:		Department:			Project Category:			Project Cost:													
Northwest School of the Arts		Charlotte Mecklenburg Schools			Charlotte-Mecklenburg Schools (CMS)			\$12,420,000													
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:													
1415 Beatties Ford Road, Charlotte		July 1, 2015			August 1, 2018			\$ 0													
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				516,858	73,837	73,837	73,837	738,369													
Design					5,091,734	2,545,867	2,545,867	10,183,469													
Construction																					
Public Art - 1%																					
Project Management			124,200	124,200	124,200			372,600													
Furniture, Fixtures & Equip.							675,338	675,338													
Contingency			90,045	135,068	135,068	135,068	90,045	450,225													
Communication																					
Other																					
Total			731,103	5,424,839	2,878,972	3,385,087		12,420,000													
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										
	0	0	0	0	0	0	0	0	0	0	0										
Additional Comments:																					

Mecklenburg County Capital Project - CMS																	
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)		\$24,732,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:											
Multiple locations		July 1, 2016		January 1, 2020		\$ 360,000											
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)																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition				1,029,222	147,032	294,063		1,470,317									
Design						10,139,193	10,139,193		20,278,385								
Construction																	
Public Art - 1%																	
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																	
Other																	
Total				1,455,849	10,802,505	12,473,646		24,732,000									
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.																	

Mecklenburg County Capital Project - CMS																					
Project Name:		Department:			Project Category:			Project Cost:													
Northridge Middle School		Charlotte Mecklenburg Schools			Charlotte-Mecklenburg Schools (CMS)			\$6,448,000													
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:													
7601 The Plaza, Charlotte		July 1, 2016			August 1, 2019			\$ 60,000													
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							359,554														
Construction					3,546,984	1,182,328	4,729,312														
Public Art - 1%																					
Project Management				60,480	60,480	60,480	181,440														
Furniture, Fixtures & Equip.							558,454														
Contingency				43,848	87,696	87,696	219,240														
Communication																					
Other																					
Total		400,000		356,016	3,776,060	1,915,925	6,448,000														
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.																					

Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Selwyn Elementary School	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$2,592,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
2840 Colony Road, Charlotte	July 1, 2016	August 1, 2018	\$ 0										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				107,866	34,671	11,557	154,094						
Design					1,520,136	506,712	2,026,848						
Construction													
Public Art - 1%													
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													
Other													
Total				152,578	1,618,311	821,111	2,592,000						
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:													

Mecklenburg County Capital Project - CMS													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition		2,000,000			1,222,482	523,921	2,000,000						
Design						1,746,403							
Construction						22,910,944	22,910,944						
Public Art - 1%													
Project Management					313,760	627,520	941,280						
Furniture, Fixtures & Equip.						2,712,493	2,712,493						
Contingency					212,976	851,904	1,064,880						
Communication													
Other													
Total		2,000,000			1,749,218	27,626,782	31,376,000						
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:													

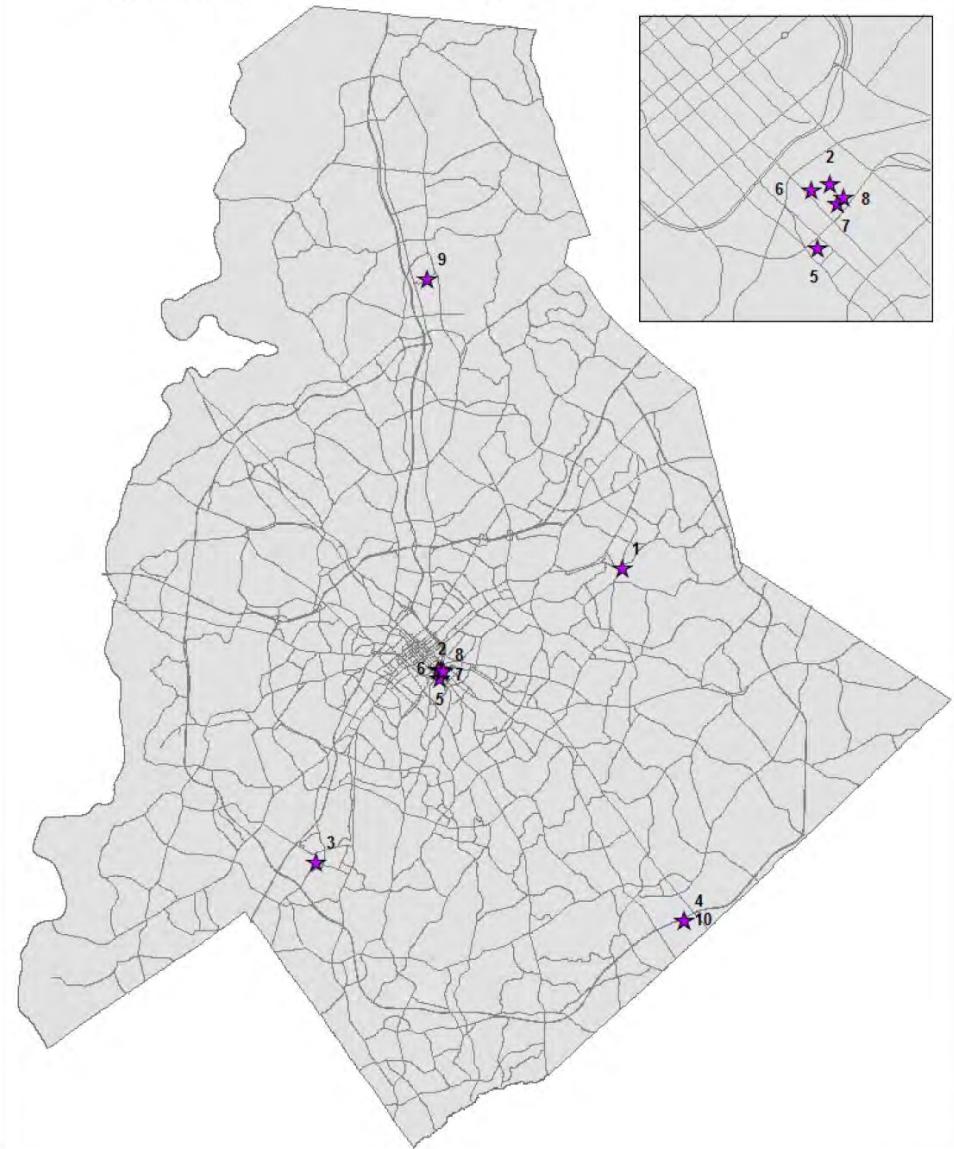
Mecklenburg County Capital Project - CMS													
Project Name:	Department:	Project Category:	Project Cost:										
Davidson K-8 Conversion	Charlotte Mecklenburg Schools	Charlotte-Mecklenburg Schools (CMS)	\$9,500,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
635 South St, Davidson	July 1, 2017	August 1, 2019	\$ 100,000										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition					430,000	134,775	564,775						
Design						7,428,648	7,428,648						
Construction													
Public Art - 1%													
Project Management					93,800	191,200	285,000						
Furniture, Fixtures & Equip.						877,202	877,202						
Contingency					84,810	259,565	344,375						
Communication													
Other													
Total					608,610	8,891,390	9,500,000						
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: Operating impact cost includes the currently budgeted amount for Maintenance and Operations.													

Mecklenburg County Capital Project - CMS													
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:			Estimated Completion:			Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total					
Land Acquisition					359,554	154,094		513,648					
Design						6,756,160		6,756,160					
Construction													
Public Art - 1%													
Project Management					86,400	172,800		259,200					
Furniture, Fixtures & Equip.						797,792		797,792					
Contingency					62,640	250,560		313,200					
Communication													
Other													
Total					508,594	8,131,406		8,640,000					
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:													

Central Piedmont Community College (CPCC)

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	Meranasas Campus Phase 4	11930 Verhoeff Dr
10	Hendrick Automotive Expansion	2800 Campus Ridge Rd

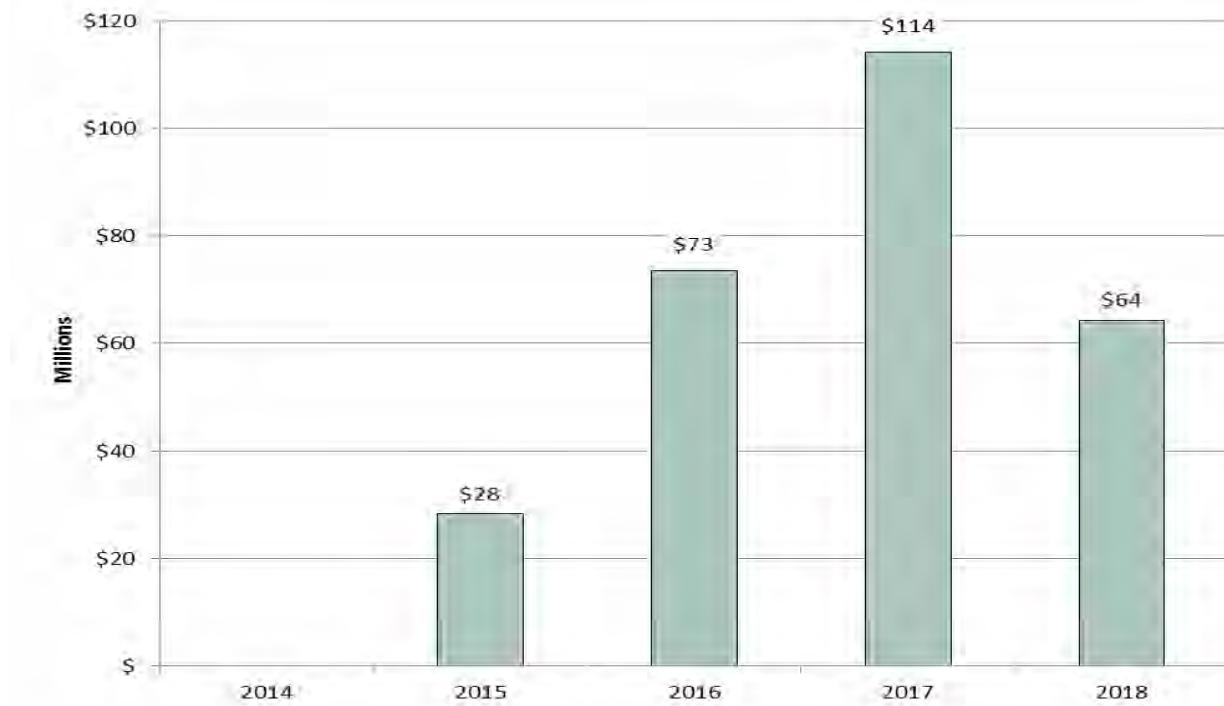
Central Piedmont Community College Capital Improvement Projects FY2014-FY2018



CPCC Total Project Cost by Fiscal Year Start Date

Project	2014	2015	2016	2017	2018	Total
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 & Addition					33,363,000	\$33,363,000
Meransas Campus Phase 4					27,500,000	\$27,500,000
Hendrick Automotive Expansion					3,315,000	\$3,315,000
Total	\$28,250,000	\$73,450,000	\$114,126,500	\$64,178,000	\$280,004,500	

CPCC Project Funding by CIP Start Date



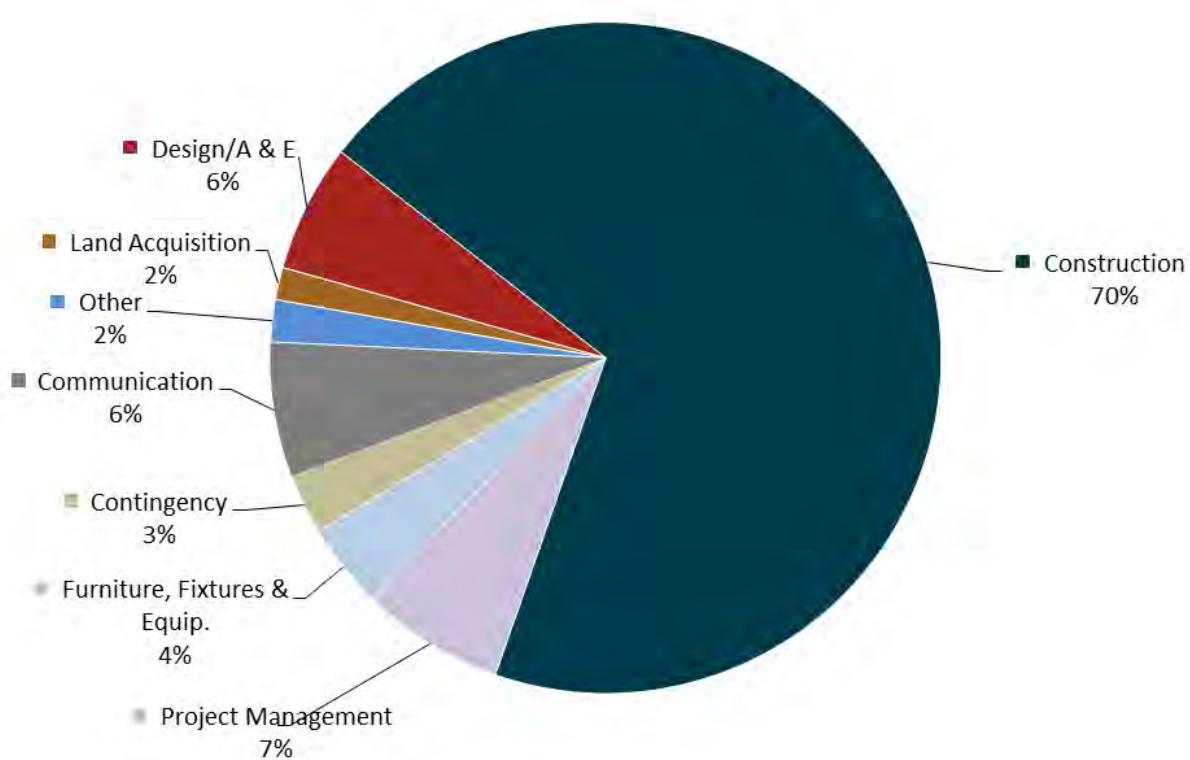
CPCC Estimated Project Spending Plan

Project	2014	2015	2016	2017	2018	Future Years	TOTAL
Cato Campus Phase 3		11,030,000	11,970,000				\$23,000,000
Giles Science Building Renovation		5,250,000					\$5,250,000
Harper Campus Phase 4			2,028,000	17,566,000	21,656,000		\$41,250,000
Levine Campus Phase 3		1,100,000	1,386,000	13,246,000	16,468,000		\$32,200,000
Basic Skills Literacy Center				230,000	3,110,000	52,760,000	\$56,100,000
Terrell Renovation and Expansion				1,560,000	9,666,000	19,250,500	\$30,476,500
Central Campus at Charlottetowne Avenue		2,300,000		10,460,000	14,790,000		\$27,550,000
Advanced Technology Center Renovation & Addition					1,800,000	31,563,000	\$33,363,000
Merancas Campus Phase 4		1,000,000			1,365,000	25,135,000	\$27,500,000
Hendrick Automotive Expansion					3,315,000		\$3,315,000
Total		\$20,680,000	\$15,384,000	\$43,062,000	\$72,170,000	\$128,708,500	\$280,004,500

CPCC Estimated Project Spending by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition		4,400,000					\$4,400,000
Design/A & E		1,110,000	2,904,000	3,482,000	6,260,000	3,533,000	\$17,289,000
Construction		12,450,000	8,000,000	33,800,000	46,453,000	94,790,000	\$195,493,000
Public Art							\$0
Project Management		1,300,000	1,100,000	3,500,000	4,700,000	8,700,000	\$19,300,000
Furniture, Fixtures & Equip.		220,000	940,000		4,437,000	5,934,000	\$11,531,000
Contingency		450,000	270,000	1,318,000	2,054,000	4,058,000	\$8,150,000
Communication		370,000	1,550,000		6,640,000	9,626,000	\$18,186,000
Other		380,000	620,000	962,000	1,626,000	2,067,500	\$5,655,500
Total		\$0	\$20,680,000	\$15,384,000	\$43,062,000	\$72,170,000	\$280,004,500

FY2014 - 2018 CIP CPCC Estimated Spending by Type



Mecklenburg County Capital Project -CPCC																	
Project Name:		Department:		Project Category:		Project Cost:											
Cato Campus Phase 3		Central Piedmont Comm College		Central Piedmont Community College (CPCC)		\$23,000,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:											
8120 Grier Road Charlotte, NC 28215		July 1, 2014		July 1, 2015		\$ 497,000											
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																	
Design		1,010,000	310,000						1,320,000								
Construction		8,550,000	8,000,000						16,550,000								
Public Art - 1%																	
Project Management		900,000	700,000						1,600,000								
Furniture, Fixtures & Equip.			940,000						940,000								
Contingency		300,000	270,000						570,000								
Communication			1,550,000						1,550,000								
Other		270,000	200,000						470,000								
Total		11,030,000	11,970,000						23,000,000								
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.																	

Mecklenburg County Capital Project -CPCC													
Project Name:	Department:	Project Category:	Project Cost:										
Giles Science Building Renovation	Central Piedmont Comm College	Central Piedmont Community College (CPCC)	\$5,250,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
1300 Sam Ryburn Walk, Charlotte, NC 28204	July 1, 2014	June 1, 2015	\$ -20,000										
Project Description / Scope:													
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.													
Project Justification:													
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		100,000					100,000						
Construction		3,900,000					3,900,000						
Public Art - 1%													
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						
Total		5,250,000					5,250,000						
Additional Comments: "Other" includes soft costs such as construction testing, 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: This is a renovated building so there are no additional operating costs.													

Mecklenburg County Capital Project -CPCC																					
Project Name:		Department:			Project Category:			Project Cost:													
Harper Campus Phase 4		Central Piedmont Comm College			Central Piedmont Community College (CPCC)			\$41,250,000													
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:													
315 West Hebron St., Charlotte		July 1, 2015			July 1, 2017			\$ 745,500													
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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total													
Land Acquisition			1,608,000	536,000	536,000			2,680,000													
Design				14,800,000	14,200,000			29,000,000													
Construction																					
Public Art - 1%																					
Project Management			200,000	1,400,000	1,400,000			3,000,000													
Furniture, Fixtures & Equip.					2,040,000			2,040,000													
Contingency				530,000	500,000			1,030,000													
Communication					2,680,000			2,680,000													
Other			220,000	300,000	300,000			820,000													
Total			2,028,000	17,566,000	21,656,000			41,250,000													
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										
	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.																					

Mecklenburg County Capital Project -CPCC																			
Project Name:		Department:		Project Category:		Project Cost:													
Levine Campus Phase 3		Central Piedmont Comm College		Central Piedmont Community College (CPCC)		\$32,200,000													
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:													
2800 Campus Ridge Road, Matthews, NC 28105		July 1, 2015		July 1, 2017		\$ 596,400													
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.																			
Cost Breakdown of Capital Project																			
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total												
Land Acquisition		1,100,000								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%																			
Project Management			200,000	1,000,000	1,000,000					2,200,000									
Furniture, Fixtures & Equip.					1,244,000					1,244,000									
Contingency				588,000	500,000					1,088,000									
Communication					2,088,000					2,088,000									
Other			200,000	223,000	200,000					623,000									
Total		1,100,000	1,386,000	13,246,000	16,468,000					32,200,000									
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.																			

Mecklenburg County Capital Project -CPCC													
Project Name:		Department:			Project Category:			Project Cost:					
Basic Skills Literacy Center		Central Piedmont Comm College			Central Piedmont Community College (CPCC)			\$56,100,000					
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:					
1412 East 4th St.		January 1, 2017			July 1, 2019			\$ 994,000					
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total					
Land Acquisition				180,000	2,160,000	1,260,000		3,600,000					
Design					500,000	39,300,000		39,800,000					
Construction													
Public Art - 1%													
Project Management					200,000	3,700,000		3,900,000					
Furniture, Fixtures & Equip.						2,240,000		2,240,000					
Contingency						1,660,000		1,660,000					
Communication						3,600,000		3,600,000					
Other				50,000	250,000	1,000,000		1,300,000					
Total				230,000	3,110,000	52,760,000		56,100,000					
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:													

Mecklenburg County Capital Project -CPCC																	
Project Name:		Department:		Project Category:		Project Cost:											
Terrell Renovation and Expansion		Central Piedmont Comm College		Central Piedmont Community College (CPCC)		\$30,476,500											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:											
1201 Elizabeth Avenue, Charlotte, NC 28204		July 1, 2016		January 1, 2021		\$ 405,055											
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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition				1,221,000	166,000	648,000		2,035,000									
Design					8,000,000	13,300,000		21,300,000									
Construction																	
Public Art - 1%																	
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									
Total				1,560,000	9,666,000	19,250,500		30,476,500									
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.																	
Employee Count																	
	FY2015			FY2016			FY2017										
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp								
	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.																	

Mecklenburg County Capital Project -CPCC																			
Project Name:		Department:		Project Category:			Project Cost:												
Central Campus at Charlottetowne Avenue		Central Piedmont Comm College		Central Piedmont Community College (CPCC)			\$27,550,000												
Address Location:		Estimated Start:		Estimated Completion:			Estimated Net Operating Impact at Completion:												
Charlottetowne Avenue, Charlotte, NC 28204		July 1, 2016		July 1, 2017			\$ 497,000												
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.																			
Cost Breakdown of Capital Project																			
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total												
Land Acquisition		2,300,000					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%																			
Project Management				900,000	900,000		1,800,000												
Furniture, Fixtures & Equip.					1,020,000		1,020,000												
Contingency				200,000	438,000		638,000												
Communication					1,657,000		1,657,000												
Other				250,000	278,000		528,000												
Total		2,300,000		10,460,000	14,790,000		27,550,000												
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									
	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.

Mecklenburg County Capital Project -CPCC													
Project Name:		Department:			Project Category:			Project Cost:					
Advanced Technology Center Renovation & Addition		Central Piedmont Comm College			Central Piedmont Community College (CPCC)			\$33,363,000					
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:					
1241 Charlottetowne Avenue Charlotte, NC 28204		July 1, 2017			January 1, 2021			\$ 372,750					
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 new rooms, 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition					1,400,000	936,000	2,336,000						
Design						23,290,000	23,290,000						
Construction													
Public Art - 1%													
Project Management					200,000	2,200,000	2,400,000						
Furniture, Fixtures & Equip.						1,334,000	1,334,000						
Contingency						1,168,000	1,168,000						
Communication						2,168,000	2,168,000						
Other					200,000	467,000	667,000						
Total					1,800,000	31,563,000	33,363,000						
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:													

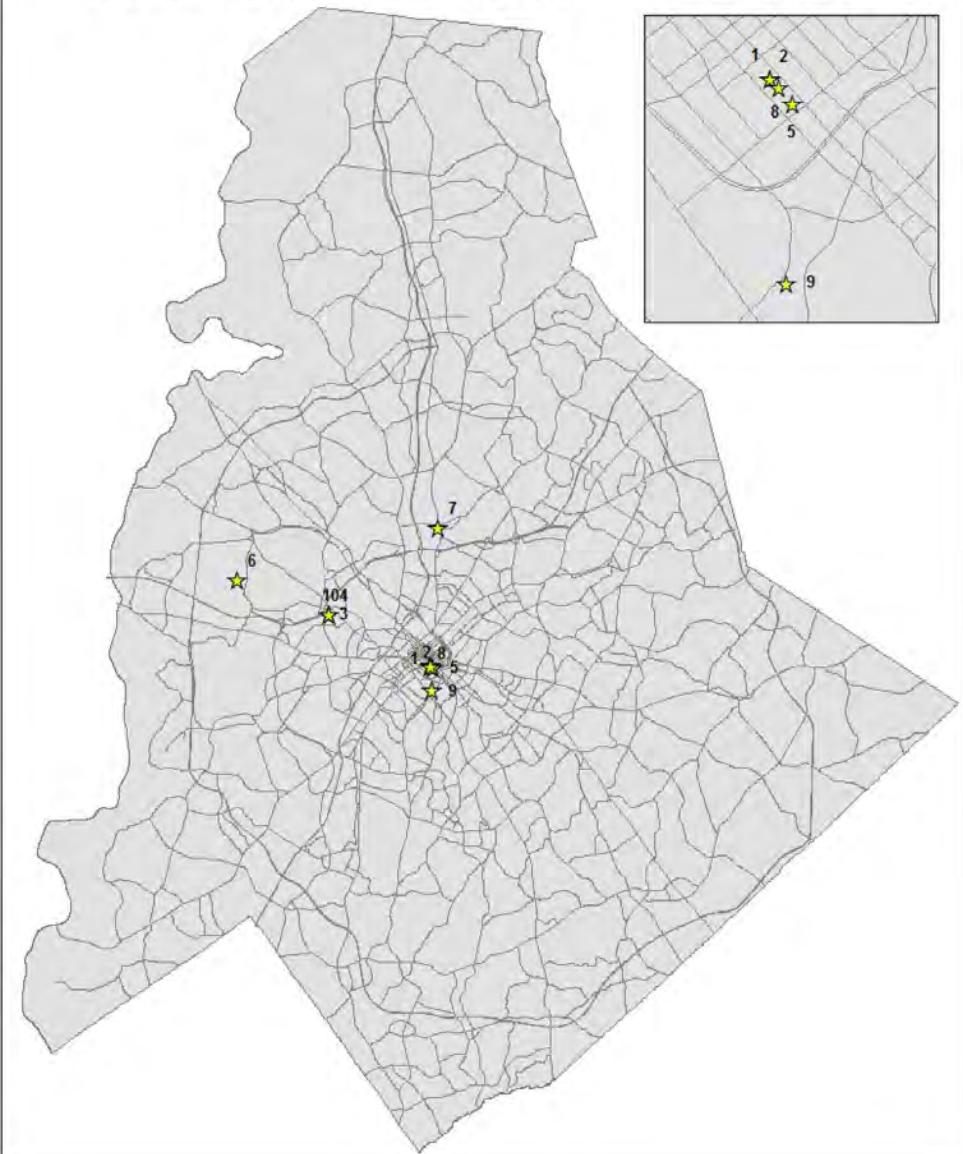
Mecklenburg County Capital Project -CPCC																					
Project Name:		Department:			Project Category:			Project Cost:													
Merancas Campus Phase 4		Central Piedmont Comm College			Central Piedmont Community College (CPCC)			\$27,500,000													
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:													
11930 Verhoeff Drive, Huntersville, NC 28105		July 1, 2017			July 1, 2019			\$ 497,000													
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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total														
Land Acquisition		1,000,000									1,000,000										
Design								1,033,000	689,000		1,722,000										
Construction									18,900,000		18,900,000										
Public Art - 1%																					
Project Management							200,000	1,700,000			1,900,000										
Furniture, Fixtures & Equip.								1,060,000			1,060,000										
Contingency								663,000			663,000										
Communication								1,723,000			1,723,000										
Other							132,000	400,000			532,000										
Total		1,000,000					1,365,000	25,135,000			27,500,000										
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										
	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.																					

Mecklenburg County Capital Project -CPCC																	
Project Name:		Department:		Project Category:		Project Cost:											
Hendrick Automotive Expansion		Central Piedmont Comm College		Central Piedmont Community College (CPCC)		\$3,315,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:											
2800 Campus Ridge Road, Matthews		July 1, 2017		June 1, 2018		\$ 59,610											
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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total									
Land Acquisition					232,000			232,000									
Design					2,553,000			2,553,000									
Construction																	
Public Art - 1%																	
Project Management																	
Furniture, Fixtures & Equip.					133,000			133,000									
Contingency					116,000			116,000									
Communication					215,000			215,000									
Other					66,000			66,000									
Total					3,315,000			3,315,000									
Additional Comments: "Other" includes soft costs such as survey, geotechnical testing, construction testing, commissioning, insurance, permits, photographic documentation, etc.																	
Employee Count																	
	FY2015			FY2016			FY2017										
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp								
	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.																	

Government Facilities

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

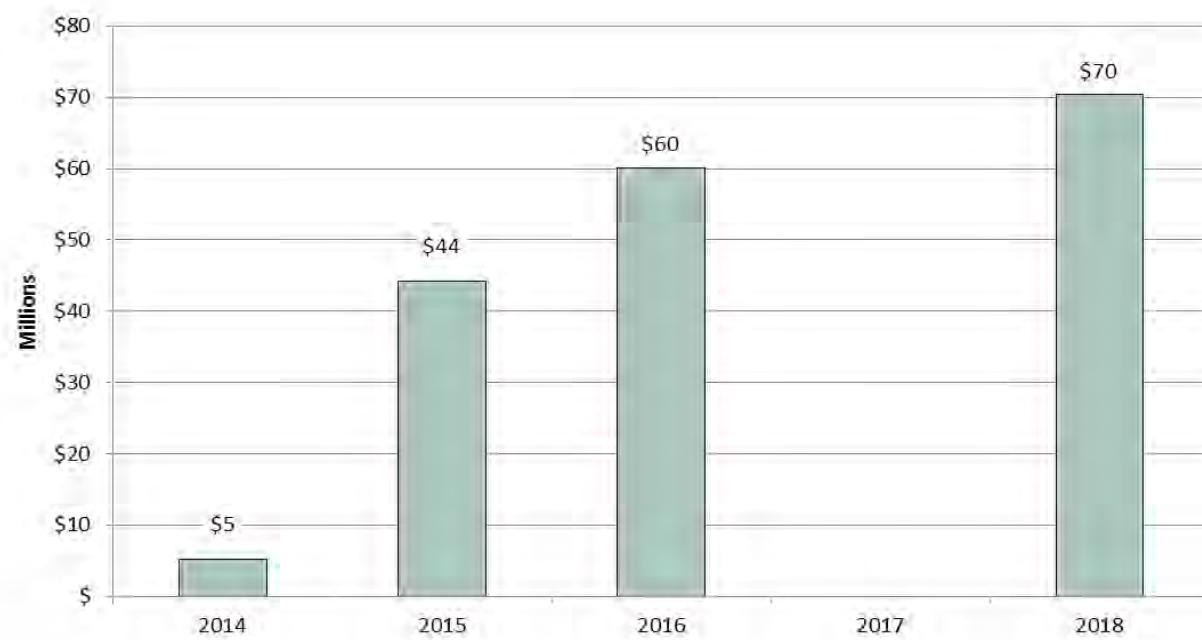
Government Facility Capital Improvement Projects FY2014-FY2018



Government Facilities Total Project Cost by Fiscal Year Start Date

Project	2014	2015	2016	2017	2018	Total
Sheriff's Office Expansion	5,230,000					\$5,230,000
Community Corrections Relocation at former Civil Courts		16,720,000				\$16,720,000
Woodard Center Phase III A Partial Hal Marshall Center Relocation		14,430,000				\$14,430,000
Child Support Enforcement Relocation to Woodard Center		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 Center Relocation					70,355,000	\$70,355,000
Total	\$5,230,000	\$44,230,237	\$60,161,000		\$ 70,355,000	\$179,976,237

Government Facilities Project Funding by CIP Start Date



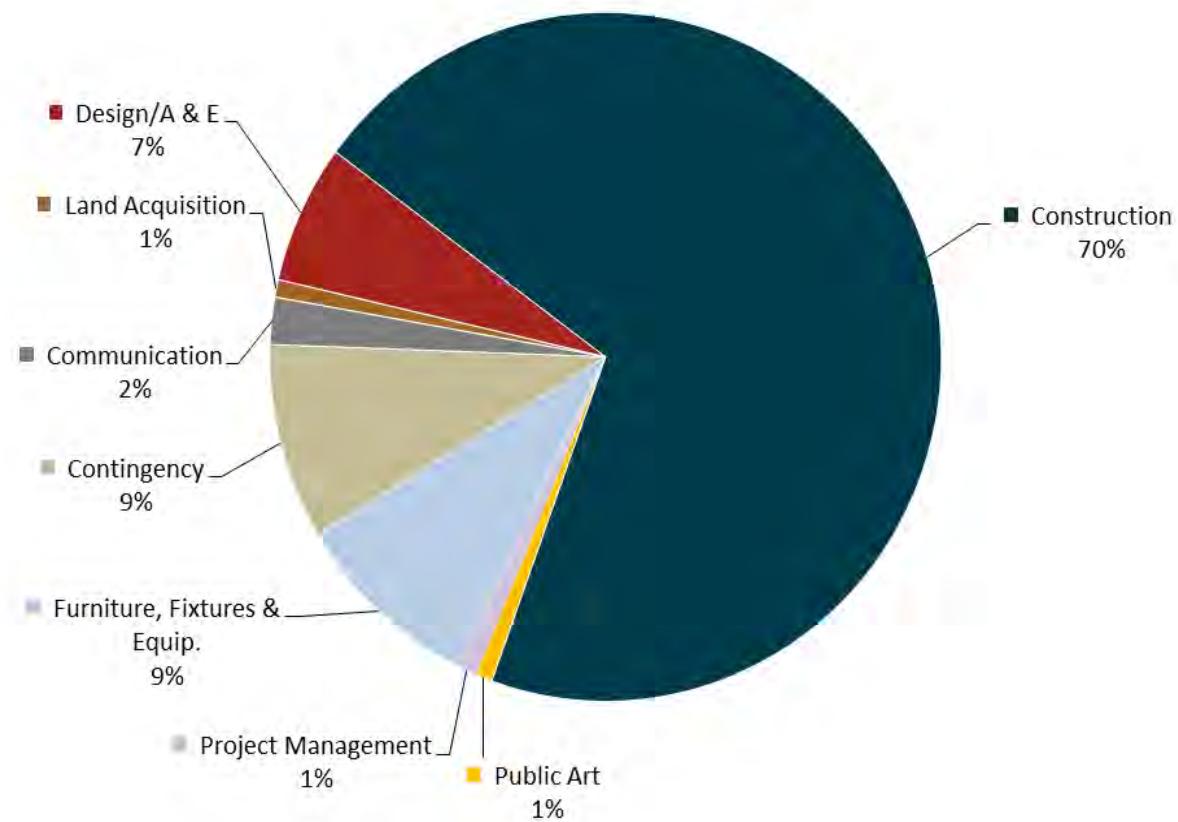
Government Facilities Estimated Project Spending Plan

Project	2014	2015	2016	2017	2018	Future Years	TOTAL
Sheriff's Office Expansion	1,059,400	4,170,600					\$5,230,000
Community Corrections Relocation at former Civil Courts		3,328,600	13,391,400				\$16,720,000
Woodard Center Phase III A Partial Hal Marshall Center Relocation		2,390,474	12,039,526				\$14,430,000
Child Support Enforcement Relocation to Woodard Center		544,680	7,687,040	593,280			\$8,825,000
Upfit Court Rooms 5110 and 8300		545,800	1,937,200				\$2,483,000
Energy Upgrades		999,294	772,943				\$1,772,237
Medic Headquarters Relocation/ Expansion			10,531,600	37,812,400			\$48,344,000
CCOB Tax Department Relocation				1,348,600	5,855,400		\$7,204,000
Board of Elections Renovation		1,495,000	533,200	2,584,800			\$4,613,000
Woodard Center Phase III B Partial Hal Marshall Center Relocation					2,795,400	67,559,600	\$70,355,000
Total	\$1,059,400	\$13,474,448	\$46,892,909	\$42,339,080	\$8,650,800	\$67,559,600	\$179,976,237

Government Facilities Estimated Project Spending by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition		1,495,000					\$1,495,000
Design/A & E	329,600	2,518,036	3,886,293	1,272,600	2,302,400	1,457,600	\$11,766,529
Construction	688,800	7,935,567	30,856,732	31,247,480	3,302,400	52,594,000	\$126,624,980
Public Art	41,000	110,259	640,368	59,000	609,000		\$1,459,627
Project Management		141,000	652,860	154,000	184,000	487,000	\$1,618,860
Furniture, Fixtures & Equip.		399,000	4,765,211	4,349,000	1,358,000	5,630,000	\$16,501,211
Contingency		557,586	4,107,780	4,825,000	655,000	6,396,000	\$16,541,366
Communication		318,000	1,983,665	432,000	240,000	995,000	\$3,968,665
Other							\$0
Total	\$1,059,400	\$13,474,448	\$46,892,909	\$42,339,080	\$8,650,800	\$67,559,600	\$179,976,237

FY2014 -2018 CIP
Government Facilities Estimated Spending by Type



Mecklenburg County Capital Project - Government Facilities													
Project Name:	User Department:	Project Category:	Project Cost:										
Sheriff's Office Expansion	Sheriff	Government Facility	\$5,230,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	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						
Contingency		475,000					475,000						
Communication		318,000					318,000						
Other													
Total	1,059,400	4,170,600					5,230,000						
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:													

Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
Upfit Court Rooms 5110 and 8300	State Justice Services	Government Facility	\$2,483,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
832 E. 4th St., Charlotte, NC 28202	July 1, 2014	December 1, 2015	\$ 0										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		148,000	37,000				185,000						
Construction		376,800	1,507,200				1,884,000						
Public Art - 1%		21,000					21,000						
Project Management			74,000				74,000						
Furniture, Fixtures & Equip.			51,000				51,000						
Contingency			226,000				226,000						
Communication			42,000				42,000						
Other													
Total		545,800	1,937,200				2,483,000						
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:													

Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
Woodard Center Phase III A Partial Hal Marshall Center Relocation	Land Use and Environmental Svcs.	Government Facility	\$14,430,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Cost at Completion:										
3205 Freedom Dr., Charlotte, NC 28202	July 15, 2014	July 18, 2015	\$ 0										
Project Description / Scope: Interior renovation is 45,349 SF. Project includes exterior renovation, site utilities, and new parking lot													
Project Justification: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design/A & E		624,570	155,893				780,463						
Construction		1,765,904	7,067,617				8,833,521						
Public Art - 1%			119,980				119,980						
Project Management			211,860				211,860						
Furniture, Fixtures & Equip.			1,580,211				1,580,211						
Contingency			1,442,500				1,442,500						
Communication			1,461,465				1,461,465						
Other (Explain under)													
Total		2,390,474	12,039,526				14,430,000						
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:													

Mecklenburg County Capital Project - Government Facilities													
Project Name:		Department:			Project Category:			Project Cost:					
Child Support Enforcement Relocation to Woodard Center		Child Support Enforcement			Government Facility			\$8,825,000					
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:					
3205 Freedom Dr., Charlotte, NC 28208		July 1, 2014			December 1, 2016			\$ -90,000					
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years			Total				
Land Acquisition		463,680	115,920						579,600				
Design			5,339,520	593,280					5,932,800				
Construction		81,000							81,000				
Public Art - 1%			190,000						190,000				
Project Management			1,071,000						1,071,000				
Furniture, Fixtures & Equip.			855,400						855,400				
Contingency			115,200						115,200				
Communication													
Other													
Total		544,680	7,687,040	593,280					8,825,000				
Additional Comments:													
Employee Count													
	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	0	
Additional Comments: Space is designed to accommodate 139 employees by the year 2020. Actual growth per year will vary based on available funding.													

Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
Community Corrections Relocation at former Civil Courts	State Justice Services	Government Facility	\$16,720,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Cost at Completion:										
700 E. 4th St., Charlotte, NC 28202	July 1, 2014	December 1, 2015	\$ 0										
Project Description / Scope: 58,659 SF interior renovation													
Project Justification:													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design/A & E		1,116,800	279,200				1,396,000						
Construction		2,211,800	8,846,200				11,058,000						
Public Art - 1%			141,000				141,000						
Project Management			177,000				177,000						
Furniture, Fixtures & Equip.			2,063,000				2,063,000						
Contingency			1,520,000				1,520,000						
Communication			365,000				365,000						
Other (Explain under													
Total		3,328,600	13,391,400				16,720,000						
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:													

Mecklenburg County Capital Project - Government Facilities												
Project Name:	Department:	Project Category:		Project Cost:								
Energy Upgrades	Business Support Services Agency - AFM	Government Facility		\$1,772,237								
Address Location:	Estimated Start:	Estimated Completion:		Estimated Net Operating Impact at Completion:								
1604 Little Rock Rd Charlotte, NC	July 1, 2014	June 1, 2016		\$ -292,932								
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												
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												
Furniture, Fixtures & Equip.												
Contingency		82,586	63,880				146,466					
Communication												
Other												
Total		999,294	772,943				1,772,237					
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.												

Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
Board of Elections Renovation	Elections	Government Facility	\$4,613,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
742 Kenilworth Ave, Suite 200, Charlotte, NC 28204	July 1, 2015	December 1, 2017	\$ 0										
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													
Total		1,495,000	533,200	2,584,800			4,613,000						
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:													

Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
Medic Headquarters Relocation/Expansion	Medic	Government Facility	\$48,344,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
4525 Statesville Rd., Charlotte, NC 28269	July 1, 2015	July 1, 2016	\$ -714,191										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design			3,061,600	765,400			3,827,000						
Construction			7,121,000	28,484,000			35,605,000						
Public Art - 1%			349,000				349,000						
Project Management				64,000			64,000						
Furniture, Fixtures & Equip.				3,836,000			3,836,000						
Contingency				4,395,000			4,395,000						
Communication				268,000			268,000						
Other													
Total			10,531,600	37,812,400			48,344,000						
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:													

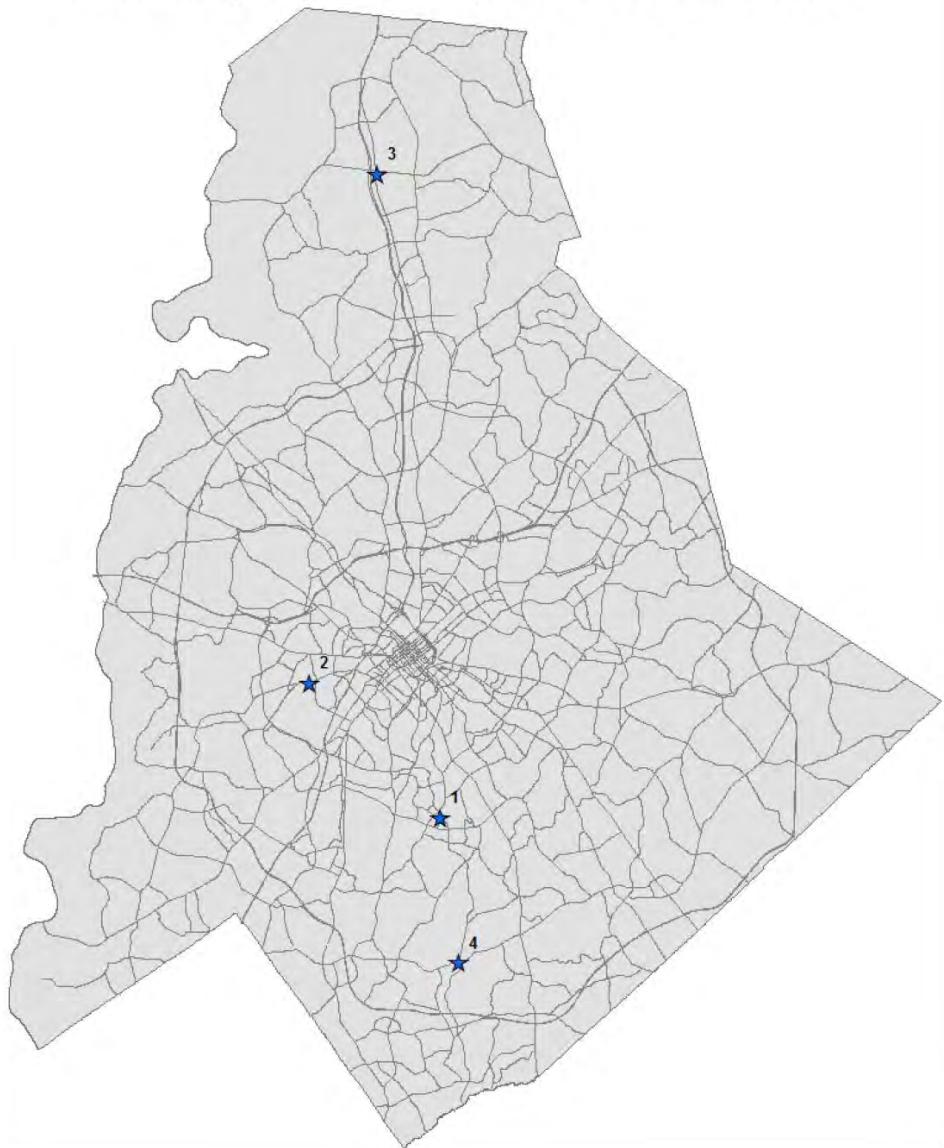
Mecklenburg County Capital Project - Government Facilities													
Project Name:	Department:	Project Category:	Project Cost:										
CCOB Tax Department Relocation	Tax Collections	Government Facility	\$7,204,000										
Address Location: 720 E. 4th St., Charlotte, NC 28202	Estimated Start: January 1, 2016	Estimated Completion: December 1, 2017	Estimated Net Operating Impact at Completion: \$ 0										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				464,000	116,000		580,000						
Design				825,600	3,302,400		4,128,000						
Construction				59,000			59,000						
Public Art - 1%					184,000		184,000						
Project Management					1,358,000		1,358,000						
Furniture, Fixtures & Equip.					655,000		655,000						
Contingency					240,000		240,000						
Communication													
Other													
Total				1,348,600	5,855,400		7,204,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
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	158	0	0	3	0	0	3	0	0	164	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Government Facilities																	
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:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition					2,186,400	1,457,600	3,644,000										
Design						52,594,000	52,594,000										
Construction							609,000	609,000									
Public Art - 1%								487,000	487,000								
Project Management								5,630,000	5,630,000								
Furniture, Fixtures & Equip.								6,396,000	6,396,000								
Contingency								995,000	995,000								
Communication																	
Other																	
Total					2,795,400	67,559,600	70,355,000										
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:																	

Public Library

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

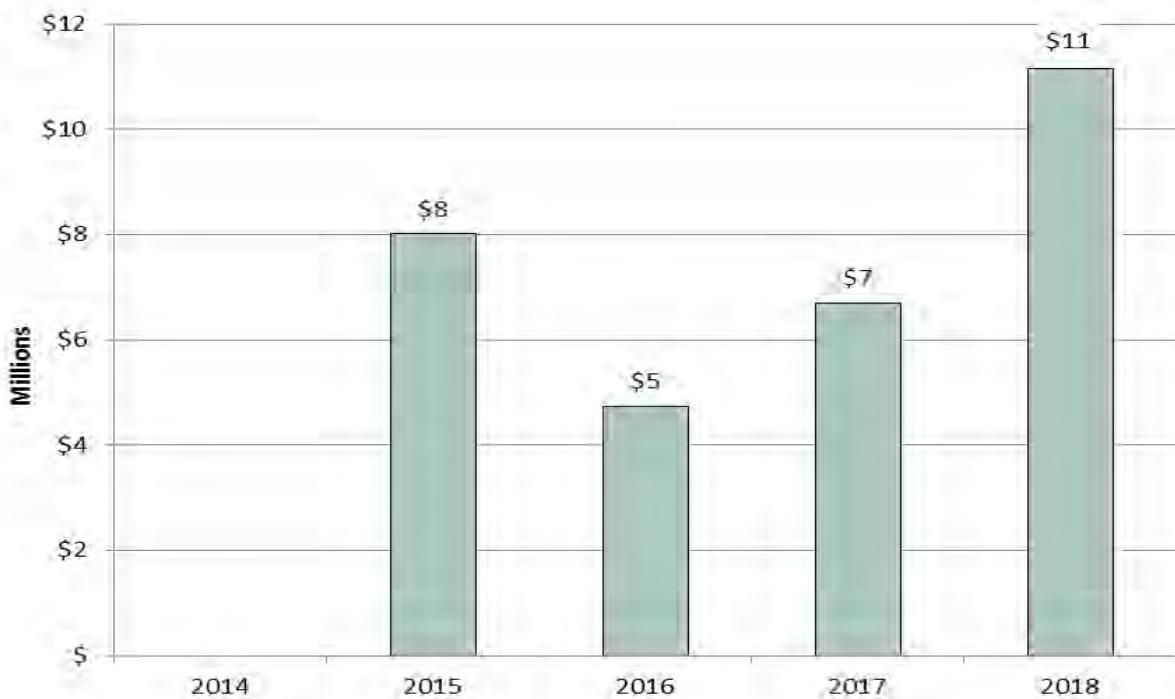
Charlotte-Mecklenburg Libraries
Capital Improvement Projects FY2014-FY2018



Public 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
Total		\$8,017,000	\$4,742,000	\$6,700,000	\$11,145,000	\$30,604,000

Public Library **Project Funding by CIP Start Date**



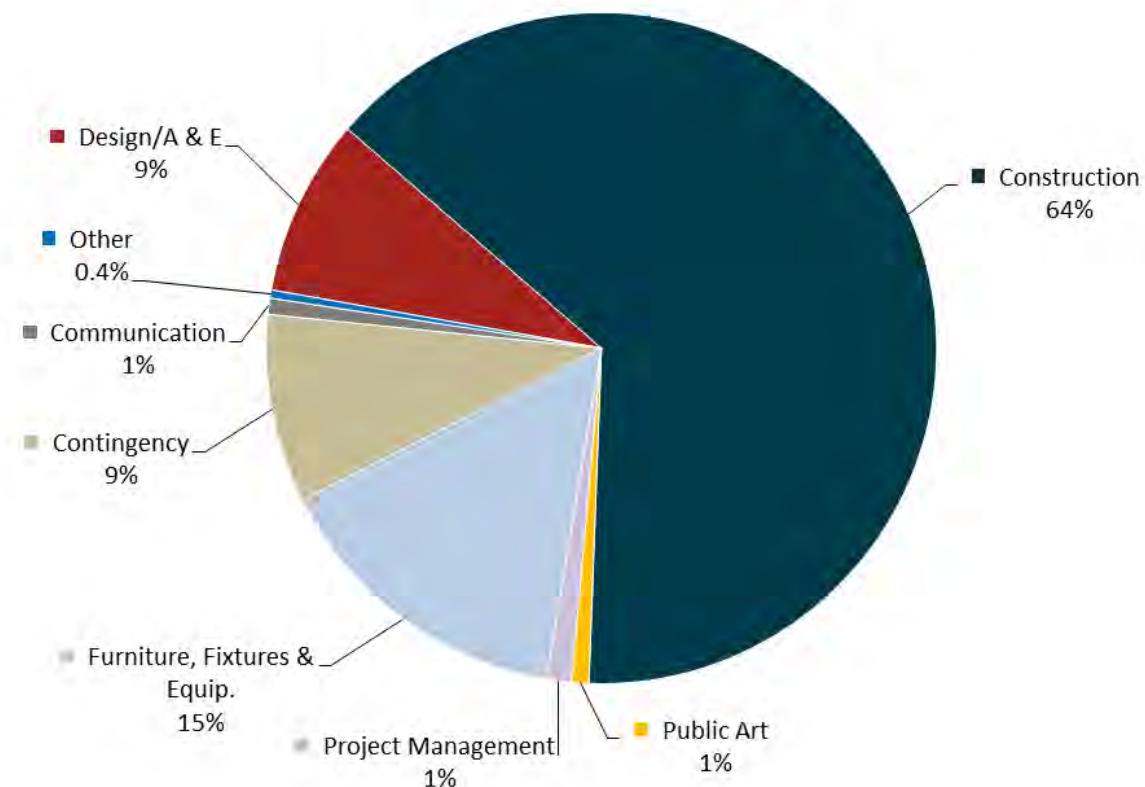
Public Library Estimated Project Spending Plan

Project	2014	2015	2016	2017	2018	Future Years	TOTAL
Morrison Library Renovation		1,685,000	6,332,000				\$8,017,000
West Boulevard Library Renovation			1,005,400	3,736,600			\$4,742,000
North County Library Renovation				1,381,400	5,318,600		\$6,700,000
South County Library Renovation					2,326,600	8,818,400	\$11,145,000
Total		\$1,685,000	\$7,337,400	\$5,118,000	\$7,645,200	\$8,818,400	\$30,604,000

Public Library Estimated Project Spending by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition							\$0
Design/A & E		548,000	457,800	541,000	880,000	191,200	\$2,618,000
Construction		1,038,000	4,766,600	3,314,000	4,808,200	5,740,200	\$19,667,000
Public Art		69,000	40,000	47,000	97,000		\$253,000
Project Management			91,000	90,000	92,000	97,000	\$370,000
Furniture, Fixtures & Equip.			1,164,000	632,000	1,079,000	1,683,000	\$4,558,000
Contingency			727,000	428,000	606,000	1,020,000	\$2,781,000
Communication			61,000	36,000	53,000	87,000	\$237,000
Other		30,000	30,000	30,000	30,000		\$120,000
Total	\$0	\$1,685,000	\$7,337,400	\$5,118,000	\$7,645,200	\$8,818,400	\$30,604,000

FY2014 - 2018 CIP Public Library Estimated Spending by Type



Mecklenburg County Capital Project - Library													
Project Name:	Department:	Project Category:	Project Cost:										
Morrison Library Renovation	Library	Library	\$8,017,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		548,000	137,000				685,000						
Construction		1,038,000	4,152,000				5,190,000						
Public Art - 1%		69,000					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						
Total		1,685,000	6,332,000				8,017,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
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Additional Comments:													

Mecklenburg County Capital Project - Library													
Project Name:	Department:	Project Category:	Project Cost:										
North County Library Renovation	Library	Library	\$6,700,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				460,800	115,200		576,000						
Design				843,600	3,373,400		4,217,000						
Construction				47,000			47,000						
Public Art - 1%					92,000		92,000						
Project Management					1,079,000		1,079,000						
Furniture, Fixtures & Equip.					606,000		606,000						
Contingency					53,000		53,000						
Communication				30,000			30,000						
Other													
Total				1,381,400	5,318,600		6,700,000						
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:													

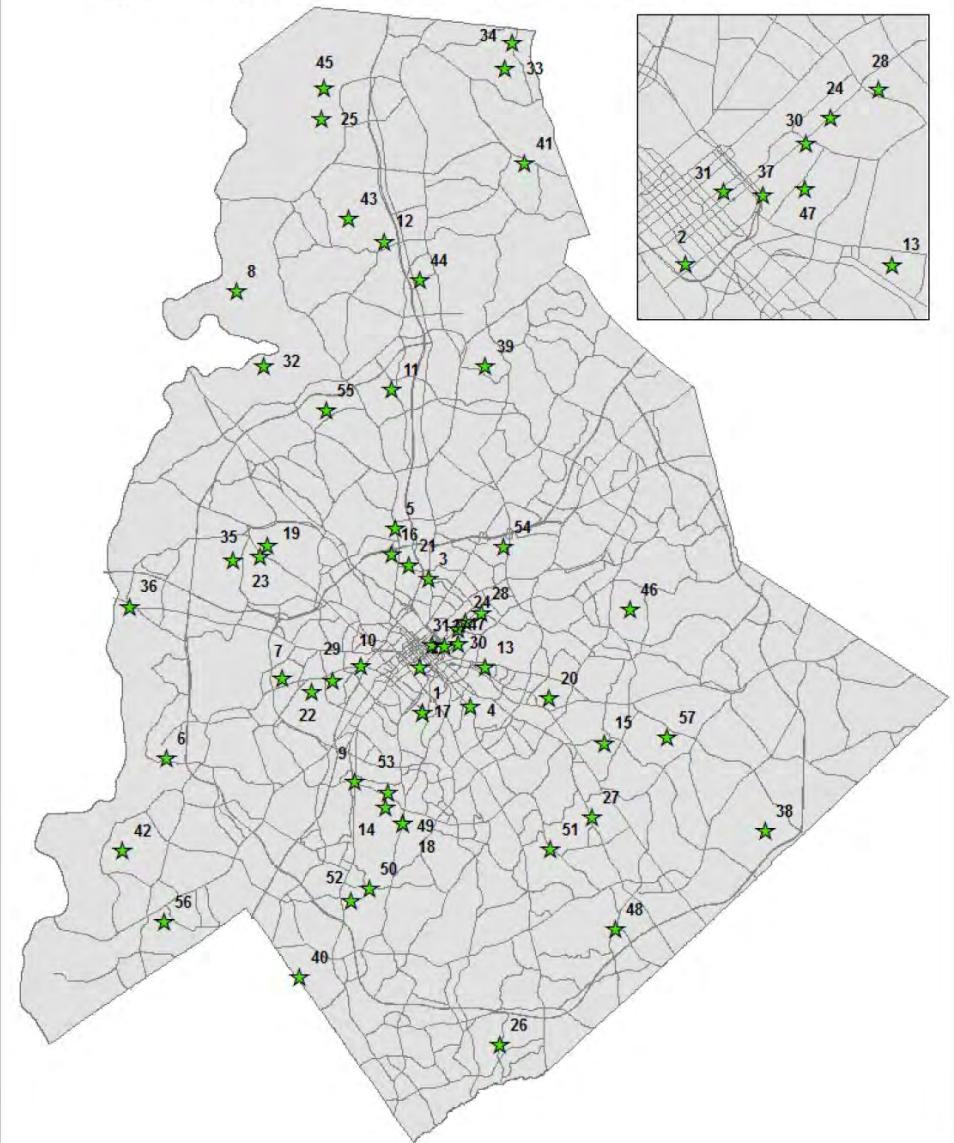
Mecklenburg County Capital Project - Library													
Project Name:		Department:		Project Category:		Project Cost:							
West Boulevard Library Renovation		Library		Library		\$4,742,000							
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:							
2157 West Boulevard, Charlotte, NC 28208		July 1, 2015		July 1, 2016		\$ 0							
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			320,800	80,200						401,000			
Design			614,600	2,470,400						3,085,000			
Construction			40,000							40,000			
Public Art - 1%				90,000						90,000			
Project Management				632,000						632,000			
Furniture, Fixtures & Equip.				428,000						428,000			
Contingency				36,000						36,000			
Communication			30,000							30,000			
Other													
Total			1,005,400	3,736,600						4,742,000			
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:													

Mecklenburg County Capital Project - Library													
Project Name:		Department:			Project Category:			Project Cost:					
South County Library Renovation		Library			Library			\$11,145,000					
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:					
5801 Rea Rd., Charlotte, NC 28277		July 1, 2017			July 1, 2018			\$ 0					
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		956,000					
Design					1,434,800	5,740,200		7,175,000					
Construction					97,000			97,000					
Public Art - 1%						97,000		97,000					
Project Management						1,683,000		1,683,000					
Furniture, Fixtures & Equip.						1,020,000		1,020,000					
Contingency						87,000		87,000					
Communication					30,000			30,000					
Other						2,326,600		8,818,400					
Total								11,145,000					
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:													

Park and Recreation

ID	Project Name	Address
1	Mecklenburg County Regional Sportsplex - Phase 2	1900 East Bv
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 Bv
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



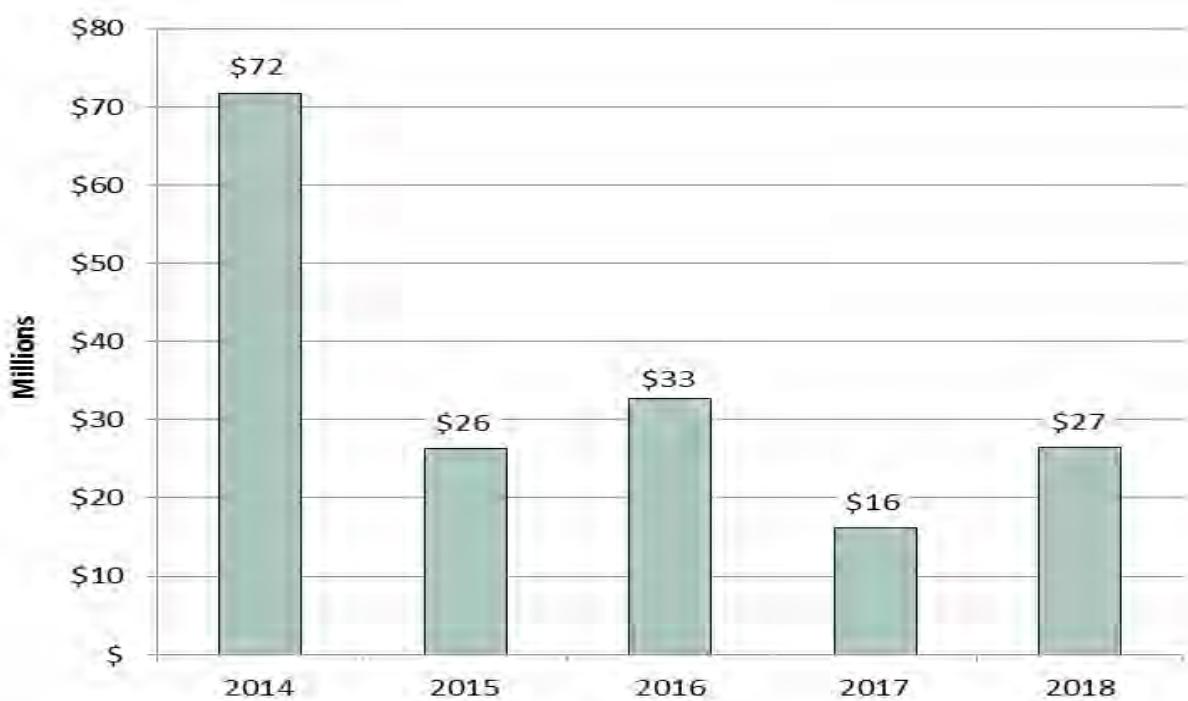
Park and Recreation Total Project Cost by Fiscal Year Start Date

Project	2014	2015	2016	2017	2018	Total
Mecklenburg County Regional Sportsplex - Phase 2	25,000,000					\$25,000,000
Mecklenburg County Aquatic Center	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

Park and Recreation Total Project Cost by Fiscal Year Start Date (continued)

Project	2014	2015	2016	2017	2018	Total
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					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					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
Total	\$71,620,000	\$26,295,000	\$32,641,000	\$16,118,900	\$26,501,000	\$173,175,900

Park and Recreation Project Funding by CIP Start Date



Park and Recreation Estimated Project Spending Plan

Project	2014	2015	2016	2017	2018	Future Years	TOTAL
Mecklenburg County Regional Sportsplex - Phase 2	3,950,000	12,400,000	8,650,000				\$25,000,000
Mecklenburg County Aquatic Center	1,836,000	3,750,000	3,014,000				\$8,600,000
Double Oaks Pool	2,481,942	1,118,058					\$3,600,000
Briar Creek Greenway - Randolph to Meadowbrook	539,400	1,205,000	695,600				\$2,440,000
Friendship Partnership	157,400	1,270,000	572,600				\$2,000,000
Berewick Park	385,000	985,000	630,000				\$2,000,000
Southwest Community Park	595,392	1,004,608					\$1,600,000
Historic Holly Bend House	530,000	970,000					\$1,500,000
Renaissance Park	480,680	1,019,320					\$1,500,000
Hornet's Nest Park Shelter	881,235	448,765					\$1,330,000
Irwin Creek Greenway - West Blvd/Barringer Drive Plaza	332,400	710,000	197,600				\$1,240,000
Long Creek Greenway - Phase 1	82,000	400,000	600,000	118,000			\$1,200,000
Torrence Creek Greenway	82,000	400,000	600,000	118,000			\$1,200,000
Veterans Park Shelter	443,057	626,943					\$1,070,000
Little Sugar Creek Greenway - Tyvola to Cadillac Street	195,000	470,000	335,000				\$1,000,000
Campbell Creek Greenway - Lockmont to Harris Blvd.	185,000	385,000	430,000				\$1,000,000
West Charlotte Recreation Center	185,000	495,000	320,000				\$1,000,000
Freedom Park Shelter	330,000	670,000					\$1,000,000
Park Road Park Shelter	241,900	448,100					\$690,000
Eagles Landing Park	176,000	424,000					\$600,000
Evergreen Nature Preserve	171,000	429,000					\$600,000
Lincoln Heights Park	176,000	424,000					\$600,000
Reid Park	176,000	424,000					\$600,000
Teddington Park	176,000	424,000					\$600,000
Cordelia Park Shelter	285,800	294,200					\$580,000
Ramsey Creek - Swim Beach	244,300	185,700					\$430,000
Flat Branch Nature Preserve	149,000	251,000					\$400,000
McAlpine Creek Greenway	380,000						\$380,000
Charles Park Shelter	127,693	242,307					\$370,000
Irwin Creek Greenway - Connector to Barringer Academy	123,200	196,800					\$320,000
Palisades Park	140,700	179,300					\$320,000
Little Sugar Creek Greenway - Parkwood Underpass	46,000	113,500	90,500				\$250,000
First Ward Park			4,000,000	4,000,000			\$8,000,000
Latta Nature Center/Preserve (Improvement)		353,000	2,320,000	3,152,000	1,975,000		\$7,800,000
West Branch Rocky River GWY - Fisher Farm Park Trail		211,450	465,000	425,000	293,550		\$1,395,000
Abersham/Fisher Farm/Allison Farm Regional Park (New)		37,000	670,000	425,000	68,000		\$1,200,000
Crossridge Neighborhood Park (New)		129,680	315,000	155,320			\$600,000
Gateway Regional Park		202,000	198,000				\$400,000
Alexander Street Neighborhood Park (Improvement)		58,000	165,000	77,000			\$300,000
Stevens Creek Nature Preserve (New)			1,272,000	2,050,000	2,950,000	928,000	\$7,200,000
Hucks Road Regional Park (New)			471,000	880,000	1,525,000	724,000	\$3,600,000
Pineville Community Park (New)			221,000	1,030,000	2,349,000		\$3,600,000
Robert C. Bradford Regional Park - 3 synthetic ball fields			348,500	1,587,500	1,014,000		\$2,950,000
Thomas McAllister Winget Park (Improvement)			808,704	1,060,000	847,296		\$2,716,000
McDowell Creek GWY - Taybrook Drive to Baylis Drive			115,000	200,000	2,185,000		\$2,500,000

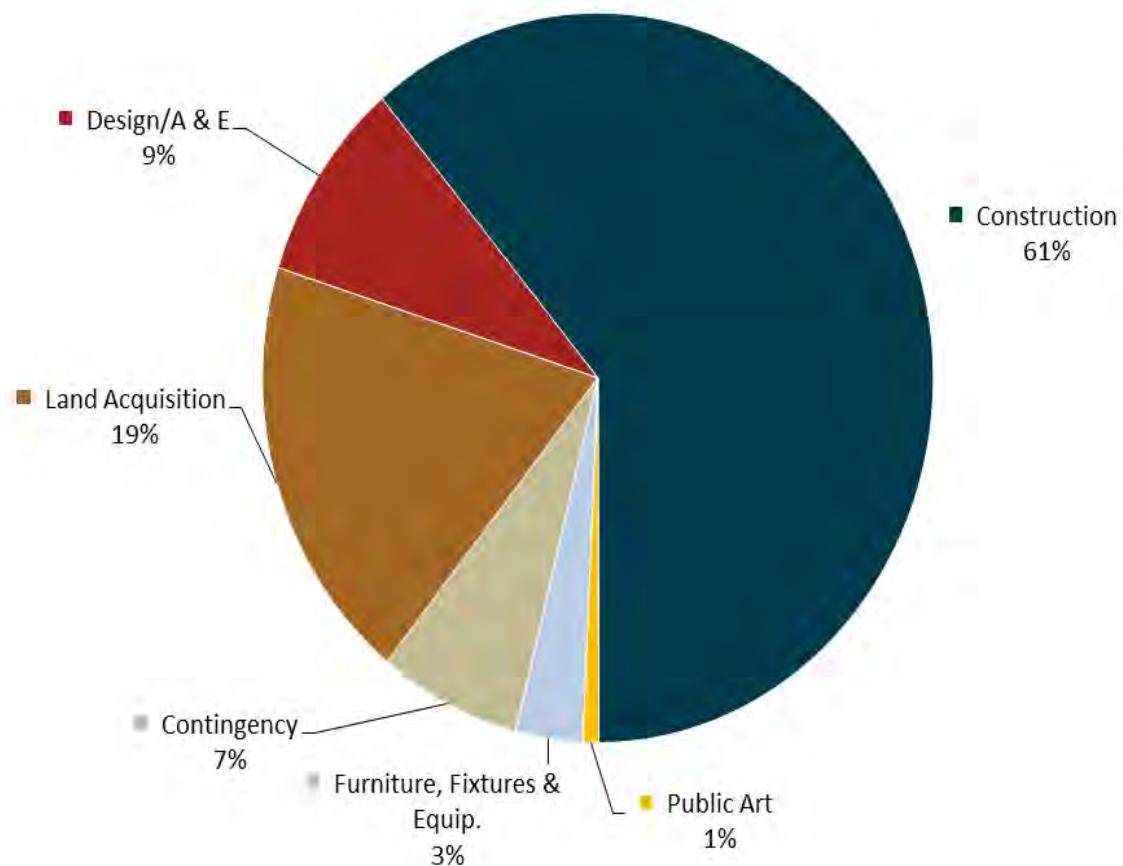
Park and Recreation Estimated Project Spending Plan (continued)

Project	2014	2015	2016	2017	2018	Future Years	TOTAL
Huntersville Recreation Center (Improvement)			136,500	380,000	703,500	280,000	\$1,500,000
Jetton Park Picnic Shelters			290,000	418,700	291,300		\$1,000,000
Linda Lake Neighborhood Park (New)			26,000	405,000	169,000		\$600,000
Progress Park - Shelter			14,500	129,000	56,500		\$200,000
Four Mile Creek GWY - Tunnel under S. Trade Street			23,250	97,250	54,500		\$175,000
Little Sugar Creek GWY - Tyvola to Huntingtowne Farms				956,590	1,750,000	952,410	\$3,659,000
Little Sugar Creek GWY - Huntingtowne Farms to I-485				983,260	1,310,000	1,032,740	\$3,326,000
McAlpine Creek GWY - Sardis to Providence				98,100	815,000	396,900	\$1,310,000
Pine Valley Neighborhood Park (New)				27,000	525,000	148,000	\$700,000
South Street Park - Davidson (Improvement)				13,000	205,000	82,000	\$300,000
Greenway Improvements				34,840	114,000	75,060	\$223,900
Marion Diehl Recreation Center					345,250	8,179,750	\$8,525,000
Sugaw Creek Recreation Center (Improvement)					1,056,300	4,643,700	\$5,700,000
Long Creek GWY Phase 2 - Primm Road to Dixon Branch					259,000	3,641,000	\$3,900,000
Walker Branch GWY - Tryon Street to Smith					134,760	1,041,240	\$1,176,000
Mayerling Drive Neighborhood Park (New)					135,800	464,200	\$600,000
Green Space Acquisition	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000		\$33,000,000
Total	\$22,885,099	\$39,954,731	\$34,594,754	\$25,420,560	\$27,731,756	\$22,589,000	\$173,175,900

Park and Recreation Estimated Project Spending by Type

Project Costs	2014	2015	2016	2017	2018	Future Years	Total
Land Acquisition	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000		\$33,000,000
Design/A & E	4,100,144	3,292,428	2,322,724	1,819,720	2,006,396	2,019,967	\$15,561,379
Construction	10,395,147	25,757,765	21,402,616	15,002,568	15,854,684	17,371,774	\$105,784,554
Public Art	650,200	116,950	260,410	95,190	199,010		\$1,321,760
Project Management							\$0
Furniture, Fixtures & Equip.	179,802	1,434,197	1,435,607	610,294	1,042,689	887,455	\$5,590,044
Contingency	959,806	2,753,391	2,573,397	1,292,788	1,978,977	2,309,804	\$11,868,163
Communication					50,000		\$50,000
Other							\$0
Total	\$22,885,099	\$39,954,731	\$34,594,754	\$25,420,560	\$27,731,756	\$22,589,000	\$173,175,900

FY2014 - 2018 CIP
Park and Recreation Estimated Spending by Type



Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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						250,000						
Project Management													
Furniture, Fixtures & Equip.		600,000	489,000				1,089,000						
Contingency	200,000	800,000	1,178,000				2,178,000						
Communication													
Other													
Total	3,950,000	12,400,000	8,650,000				25,000,000						
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	3	0	0	3	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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						86,000						
Project Management													
Furniture, Fixtures & Equip.		100,000	274,616				374,616						
Contingency	150,000	350,000	249,232				749,232						
Communication													
Other													
Total	1,836,000	3,750,000	3,014,000				8,600,000						
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	5	0	0	0	0	0	5	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Double Oaks Pool	Park and Recreation	Park & Recreation	\$3,600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	400,000	27,680					427,680						
Construction	2,000,000	790,378					2,790,378						
Public Art - 1%	36,000						36,000						
Project Management													
Furniture, Fixtures & Equip.	15,314	100,000					115,314						
Contingency	30,628	200,000					230,628						
Communication													
Other													
Total	2,481,942	1,118,058					3,600,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	2	0	60	0	0	0	0	0	0	2	0	60	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation																	
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:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition																	
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								24,400								
Project Management																	
Furniture, Fixtures & Equip.		50,000	56,287						106,287								
Contingency	20,000	80,000	112,573						212,573								
Communication																	
Other																	
Total	539,400	1,205,000	695,600						2,440,000								
Additional Comments:																	
Employee Count																	
	FY2015			FY2016			FY2017			Total							
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp					
	0	0	0	1	0	0	0	0	0	1	0	0					
Additional Comments:																	

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Friendship Partnership	Park and Recreation	Park & Recreation	\$2,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	100,000	120,000	17,600				237,600						
Construction	22,400	1,000,000	420,000				1,442,400						
Public Art - 1%	20,000						20,000						
Project Management													
Furniture, Fixtures & Equip.		25,000	75,000				100,000						
Contingency	15,000	125,000	60,000				200,000						
Communication													
Other													
Total	157,400	1,270,000	572,600				2,000,000						
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	1	0	0	1	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Berewick Park	Park and Recreation	Park & Recreation	\$2,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	75,000	125,000	37,600				237,600						
Construction	250,000	750,000	481,040				1,481,040						
Public Art - 1%	20,000						20,000						
Project Management													
Furniture, Fixtures & Equip.		30,000	57,120				87,120						
Contingency	40,000	80,000	54,240				174,240						
Communication													
Other													
Total	385,000	985,000	630,000				2,000,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	1	0	0	1	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Southwest Community Park	Park and Recreation	Park & Recreation	\$1,600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	140,000	50,080					190,080						
Construction	400,000	784,832					1,184,832						
Public Art - 1%	16,000						16,000						
Project Management													
Furniture, Fixtures & Equip.		69,696					69,696						
Contingency	39,392	100,000					139,392						
Communication													
Other													
Total	595,392	1,004,608					1,600,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	1	0	0	1	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Historic Holly Bend House	Park and Recreation	Park & Recreation	\$1,500,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	150,000	28,200					178,200						
Construction	300,000	810,780					1,110,780						
Public Art - 1%	15,000						15,000						
Project Management													
Furniture, Fixtures & Equip.	20,000	45,340					65,340						
Contingency	45,000	85,680					130,680						
Communication													
Other													
Total	530,000	970,000					1,500,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	0	0	0	1	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Renaissance Park	Park and Recreation	Park & Recreation	\$1,500,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	120,000	58,200					178,200						
Construction	300,000	810,780					1,110,780						
Public Art - 1%	15,000						15,000						
Project Management													
Furniture, Fixtures & Equip.	15,000	50,340					65,340						
Contingency	30,680	100,000					130,680						
Communication													
Other													
Total	480,680	1,019,320					1,500,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
6301 Beatties Ford Road, Charelotte, NC	July 1, 2013	December 30, 2014	\$ -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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	130,000	28,004					158,004						
Construction	600,000	384,891					984,891						
Public Art - 1%	13,300						13,300						
Project Management													
Furniture, Fixtures & Equip.	57,935						57,935						
Contingency	80,000	35,870					115,870						
Communication													
Other													
Total	881,235	448,765					1,330,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	100,000	40,000	7,312				147,312						
Construction	200,000	600,000	118,246				918,246						
Public Art - 1%	12,400						12,400						
Project Management													
Furniture, Fixtures & Equip.		20,000	34,014				54,014						
Contingency	20,000	50,000	38,028				108,028						
Communication													
Other													
Total	332,400	710,000	197,600				1,240,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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						12,000						
Project Management													
Furniture, Fixtures & Equip.			40,000	12,272			52,272						
Contingency		20,000	80,000	4,544			104,544						
Communication													
Other													
Total	82,000	400,000	600,000	118,000			1,200,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Torrence Creek Greenway	Park and Recreation	Park & Recreation	\$1,200,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
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						12,000						
Project Management													
Furniture, Fixtures & Equip.			40,000	12,272			52,272						
Contingency		20,000	80,000	4,544			104,544						
Communication													
Other													
Total	82,000	400,000	600,000	118,000			1,200,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Veterans Park Shelter	Park and Recreation	Park & Recreation	\$1,070,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	100,000	27,116					127,116						
Construction	292,357	500,000					792,357						
Public Art - 1%	10,700						10,700						
Project Management													
Furniture, Fixtures & Equip.	20,000	26,609					46,609						
Contingency	20,000	73,218					93,218						
Communication													
Other													
Total	443,057	626,943					1,070,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	75,000	30,000	13,800				118,800						
Construction	100,000	400,000	240,520				740,520						
Public Art - 1%	10,000						10,000						
Project Management													
Furniture, Fixtures & Equip.		10,000	33,560				43,560						
Contingency	10,000	30,000	47,120				87,120						
Communication													
Other													
Total	195,000	470,000	335,000				1,000,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	60,000	40,000	18,800				118,800						
Construction	100,000	300,000	340,520				740,520						
Public Art - 1%	10,000						10,000						
Project Management													
Furniture, Fixtures & Equip.		10,000	33,560				43,560						
Contingency	15,000	35,000	37,120				87,120						
Communication													
Other													
Total	185,000	385,000	430,000				1,000,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
West Charlotte Recreation Center	Park and Recreation	Park & Recreation	\$1,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	65,000	35,000	18,800				118,800						
Construction	100,000	400,000	240,520				740,520						
Public Art - 1%	10,000						10,000						
Project Management													
Furniture, Fixtures & Equip.		10,000	33,560				43,560						
Contingency	10,000	50,000	27,120				87,120						
Communication													
Other													
Total	185,000	495,000	320,000				1,000,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Freedom Park Shelter	Park and Recreation	Park & Recreation	\$1,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	80,000	38,800					118,800						
Construction	200,000	540,520					740,520						
Public Art - 1%	10,000						10,000						
Project Management													
Furniture, Fixtures & Equip.	10,000	33,560					43,560						
Contingency	30,000	57,120					87,120						
Communication													
Other													
Total	330,000	670,000					1,000,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Park Road Park Shelter	Park and Recreation	Park & Recreation	\$690,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	70,000	11,972					81,972						
Construction	150,000	360,958					510,958						
Public Art - 1%	6,900						6,900						
Project Management													
Furniture, Fixtures & Equip.	5,000	25,057					30,057						
Contingency	10,000	50,113					60,113						
Communication													
Other													
Total	241,900	448,100					690,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Eagles Landing Park	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000						6,000						
Project Management													
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication													
Other													
Total	176,000	424,000					600,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Evergreen Nature Preserve	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000						6,000						
Project Management													
Furniture, Fixtures & Equip.	5,000	21,136					26,136						
Contingency	10,000	42,272					52,272						
Communication													
Other													
Total	171,000	429,000					600,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	1	0	0	2	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Lincoln Heights Park	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000						6,000						
Project Management													
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication													
Other													
Total	176,000	424,000					600,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Reid Park	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000						6,000						
Project Management													
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication													
Other													
Total	176,000	424,000					600,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Teddington Park	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	50,000	21,280					71,280						
Construction	100,000	344,312					444,312						
Public Art - 1%	6,000						6,000						
Project Management													
Furniture, Fixtures & Equip.		26,136					26,136						
Contingency	20,000	32,272					52,272						
Communication													
Other													
Total	176,000	424,000					600,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Cordelia Park Shelter	Park and Recreation	Park & Recreation	\$580,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	60,000	8,904					68,904						
Construction	200,000	229,501					429,501						
Public Art - 1%	5,800						5,800						
Project Management													
Furniture, Fixtures & Equip.		25,265					25,265						
Contingency	20,000	30,530					50,530						
Communication													
Other													
Total	285,800	294,200					580,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Ramsey Creek - Swim Beach	Park and Recreation	Park & Recreation	\$430,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	40,000	11,084					51,084						
Construction	180,000	138,423					318,423						
Public Art - 1%	4,300						4,300						
Project Management													
Furniture, Fixtures & Equip.	10,000	8,731					18,731						
Contingency	10,000	27,462					37,462						
Communication													
Other													
Total	244,300	185,700					430,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	4	0	0	4	0	0	4	0	0	4	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Flat Branch Nature Preserve	Park and Recreation	Park & Recreation	\$400,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	40,000	7,520					47,520						
Construction	90,000	206,208					296,208						
Public Art - 1%	4,000						4,000						
Project Management													
Furniture, Fixtures & Equip.	5,000	12,424					17,424						
Contingency	10,000	24,848					34,848						
Communication													
Other													
Total	149,000	251,000					400,000						
Additional Comments:													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	1	0	0	0	0	0	0	0	0	
Additional Comments:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
McAlpine Creek Greenway	Park and Recreation	Park & Recreation	\$380,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition							45,144						
Design	45,144						45,144						
Construction	281,397						281,397						
Public Art - 1%	3,800						3,800						
Project Management													
Furniture, Fixtures & Equip.	16,553						16,553						
Contingency	33,106						33,106						
Communication													
Other													
Total	380,000						380,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Charles Park Shelter	Park and Recreation	Park & Recreation	\$370,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	40,000	3,956					43,956						
Construction	73,993	200,000					273,993						
Public Art - 1%	3,700						3,700						
Project Management													
Furniture, Fixtures & Equip.		16,117					16,117						
Contingency	10,000	22,234					32,234						
Communication													
Other													
Total	127,693	242,307					370,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	30,000	8,016					38,016						
Construction	80,000	156,967					236,967						
Public Art - 1%	3,200						3,200						
Project Management													
Furniture, Fixtures & Equip.		13,939					13,939						
Contingency	10,000	17,878					27,878						
Communication													
Other													
Total	123,200	196,800					320,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	User Department:	Project Category:	Project Cost:										
Palisades Park	Park and Recreation	Park & Recreation	\$320,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	30,000	8,016					38,016						
Construction	100,000	136,967					236,967						
Public Art - 1%	3,200						3,200						
Project Management													
Furniture, Fixtures & Equip.		13,939					13,939						
Contingency	7,500	20,378					27,878						
Communication													
Other													
Total	140,700	179,300					320,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design	15,000	9,000	5,700				29,700						
Construction	25,000	95,000	65,130				185,130						
Public Art - 1%	2,500						2,500						
Project Management													
Furniture, Fixtures & Equip.			10,890				10,890						
Contingency	3,500	9,500	8,780				21,780						
Communication													
Other													
Total	46,000	113,500	90,500				250,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
First Ward Park	Park and Recreation	Park & Recreation	\$8,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
9th Street/Brevard Street/Caldwell Street, Charlotte, NC	July 1, 2014	July 1, 2017	\$ 125,000										
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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design													
Construction			4,000,000	4,000,000			8,000,000						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total			4,000,000	4,000,000			8,000,000						
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: NO OPERATING IMPACT UNTIL FY2018. ESTIMATED EXPENSES AROUND \$125,000 PER YEAR ONCE PROJECT IS COMPLETED.													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Latta Nature Center/Preserve (Improvement)	Park and Recreation	Park & Recreation	\$7,800,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
5226 Sample Road, Huntersville, NC	December 15, 2014	December 15, 2017	\$ 20,000										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		250,000	450,000	200,000	50,000		950,000						
Construction			1,700,000	2,452,000	1,500,000		5,652,000						
Public Art - 1%		78,000					78,000						
Project Management													
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													
Total		353,000	2,320,000	3,152,000	1,975,000		7,800,000						
Additional Comments: The county owns the property needed for this project.													
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: NO OPERATING IMPACT FOR FY2018													

Mecklenburg County Capital Project - Park and Recreation																					
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:		Estimated Completion:			Estimated Net Operating Impact 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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total														
Land Acquisition																					
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					13,950														
Project Management																					
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																					
Other																					
Total		211,450	465,000	425,000	293,550		1,395,000														
Additional Comments: \$293,550 balance needed for FY19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.																					
Employee Count																					
	FY2015			FY2016			FY2017			Total											
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT										
	0	0	0	0	0	0	0	0	0	0	0										
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																					

Mecklenburg County Capital Project - Park and Recreation													
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:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition		10,000	70,000	50,000	12,560		142,560						
Design			500,000	300,000	26,640		826,640						
Construction		12,000					12,000						
Public Art - 1%							100,000						
Project Management							100,000						
Furniture, Fixtures & Equip.			50,000	40,000	10,000		118,800						
Contingency		15,000	50,000	35,000	18,800								
Communication													
Other													
Total		37,000	670,000	425,000	68,000		1,200,000						
Additional Comments: The land for this project is already owned by the County/Town of Davidson.													
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: NO OPERATING IMPACT UNTIL FY2018; Davidson currently maintains and provides security for this park,													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Crossridge Neighborhood Park (New)	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition		16,280	35,000	20,000			71,280						
Design		90,000	240,000	113,320			443,320						
Construction		6,000					6,000						
Public Art - 1%		5,000	10,000	5,000			20,000						
Project Management		12,400	30,000	17,000			59,400						
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total		129,680	315,000	155,320			600,000						
Additional Comments: The land for this project is already owned by the County.													
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: NO OPERATING IMPACT UNTIL FY2018													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Gateway Regional Park (New)	Park and Recreation	Park & Recreation	\$400,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
9701 Wilkinson Blvd. Charlotte, NC	December 15, 2014	December 15, 2015	\$ 0										
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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design		178,200	178,200				356,400						
Construction													
Public Art - 1%		4,000					4,000						
Project Management													
Furniture, Fixtures & Equip.													
Contingency		19,800	19,800				39,600						
Communication													
Other													
Total		202,000	198,000				400,000						
Additional Comments: The county already owns the property for this project.													
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: NO OPERATING IMPACT FOR LAND STUDY/DESIGN.													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Alexander Street Neighborhood Park (Improvement)	Park and Recreation	Park & Recreation	\$300,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition													
Design													
Construction		50,000	150,000	67,300			267,300						
Public Art - 1%		3,000					3,000						
Project Management													
Furniture, Fixtures & Equip.													
Contingency		5,000	15,000	9,700			29,700						
Communication													
Other													
Total		58,000	165,000	77,000			300,000						
Additional Comments: The land for this project is owned by the county.													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0.25	0	0	0.25	0	0	
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW CENTRAL REGION AMENITIES													

Mecklenburg County Capital Project - Park and Recreation																			
Project Name:		Department:		Project Category:			Project Cost:												
Stevens Creek Nature Preserve (New)		Park and Recreation		Park & Recreation			\$7,200,000												
Address Location:		Estimated Start:		Estimated Completion:			Estimated Net Operating Impact 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.																			
Cost Breakdown of Capital Project																			
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total												
Land Acquisition			150,000	250,000	300,000	155,360	855,360												
Design			900,000	1,500,000	2,250,000	528,440	5,178,440												
Construction			72,000				72,000												
Public Art - 1%			50,000	100,000	150,000	81,400	381,400												
Project Management			100,000	200,000	250,000	162,800	712,800												
Furniture, Fixtures & Equip.																			
Contingency																			
Communication																			
Other																			
Total			1,272,000	2,050,000	2,950,000	928,000	7,200,000												
Additional Comments: \$928,000 balance needed for FY19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.																			
Employee Count																			
	FY2015			FY2016			FY2017			Total									
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT									
	0	0	0	0	0	0	0	0	0	0									
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																			

Mecklenburg County Capital Project - Park and Recreation																			
Project Name:		Department:			Project Category:			Project Cost:											
Hucks Road Regional Park (New)		Park and Recreation			Park & Recreation			\$3,600,000											
Address Location:		Estimated Start:			Estimated Completion:			Estimated Net Operating Impact at Completion:											
5542 Hucks Road, Charlotte, NC		December 15, 2015			December 15, 2018			\$ 4,375											
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.																			
Cost Breakdown of Capital Project																			
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total												
Land Acquisition																			
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																			
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																			
Other																			
Total			471,000	880,000	1,525,000	724,000	3,600,000												
Additional Comments: \$724,000 balance needed for FY 19 for Design, Construction, FF+E and Contingency. The land for this project is already owned by the County.																			
Employee Count																			
	FY2015			FY2016			FY2017			Total									
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT									
	0	0	0	0	0	0	0	0	0	0									
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																			

Mecklenburg County Capital Project - Park and Recreation																	
Project Name:		Department:		Project Category:		Project Cost:											
Pineville Community Park (New)		Park and Recreation		Park & Recreation		\$3,600,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition			150,000	200,000	77,680				427,680								
Design				750,000	1,913,372				2,663,372								
Construction			36,000						36,000								
Public Art - 1%			10,000	30,000	119,316				159,316								
Project Management			25,000	50,000	238,632				313,632								
Furniture, Fixtures & Equip.																	
Contingency																	
Communication																	
Other																	
Total			221,000	1,030,000	2,349,000				3,600,000								
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.																	
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: NO OPERATING IMPACT UNTIL FY2021																	

Mecklenburg County Capital Project - Park and Recreation																					
Project Name:		Department:		Project Category:		Project Cost:															
Robert C. Bradford Regional Park - 3 synthetic ball fields		Park and Recreation		Park & Recreation		\$2,950,000															
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:															
17005 Davidson-Concord Road, Huntersville, NC		December 15, 2015		December 15, 2017		\$ -42,000															
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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total														
Land Acquisition																					
Design			80,000	147,500	122,000		349,500														
Construction		200,000		1,300,000	677,000		2,177,000														
Public Art - 1%		29,500					29,500														
Project Management																					
Furniture, Fixtures & Equip.		5,000	40,000	55,000			100,000														
Contingency		34,000	100,000	160,000			294,000														
Communication																					
Other																					
Total			348,500	1,587,500	1,014,000		2,950,000														
Additional Comments: The land for this project is already owned by the County.																					
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:																					

Mecklenburg County Capital Project - Park and Recreation																					
Project Name:		Department:		Project Category:			Project Cost:														
Thomas McAllister Winget Park (Improvement)		Park and Recreation		Park & Recreation			\$2,716,000														
Address Location:		Estimated Start:		Estimated Completion:			Estimated Net Operating Impact at Completion:														
12025 Winget Road, Charlotte, NC		July 15, 2015		July 15, 2017			\$ 8,000														
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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total														
Land Acquisition			102,660	135,000	85,000						322,660										
Design			600,000	750,000	647,296						1,997,296										
Construction			27,160								27,160										
Public Art - 1%																					
Project Management																					
Furniture, Fixtures & Equip.			10,000	50,000	40,000						100,000										
Contingency			68,884	125,000	75,000						268,884										
Communication																					
Other																					
Total			808,704	1,060,000	847,296						2,716,000										
Additional Comments: The land for this project is already owned by the County.																					
Employee Count																					
	FY2015			FY2016			FY2017			Total											
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT										
	0	0	0	0	0	0	0	0	0	0	0										
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																					

Mecklenburg County Capital Project - Park and Recreation																	
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:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition				80,000	120,000	97,000			297,000								
Design				50,000		1,821,300			1,871,300								
Construction			25,000						25,000								
Public Art - 1%																	
Project Management																	
Furniture, Fixtures & Equip.					88,900				88,900								
Contingency			10,000	30,000	177,800				217,800								
Communication																	
Other																	
Total			115,000	200,000	2,185,000				2,500,000								
Additional Comments: The County has the land needed for this project.																	
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: NO OPERATING IMPACT UNTIL FY2020																	

Mecklenburg County Capital Project - Park and Recreation																	
Project Name:		Department:		Project Category:		Project Cost:											
Huntersville Recreation Center (Improvement)		Park and Recreation		Park & Recreation		\$1,500,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition			23,200	50,000	75,000	30,000	178,200										
Design			58,300	250,000	450,000	150,000	908,300										
Construction			15,000				15,000										
Public Art - 1%			25,000	50,000	100,000	75,000	250,000										
Project Management			15,000	30,000	78,500	25,000	148,500										
Furniture, Fixtures & Equip.																	
Contingency																	
Communication																	
Other																	
Total			136,500	380,000	703,500	280,000	1,500,000										
Additional Comments: The land for this project is already owned by the County.																	
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: NO OPERATING IMPACT UNTIL FY2018, FACILITY MAINTAINED BY THE TOWN OF HUNTERSVILLE																	

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Jetton Park Picnic Shelters	Park and Recreation	Park & Recreation	\$1,000,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			40,000	47,000	31,800		118,800						
Design			200,000	297,700	225,000		722,700						
Construction			10,000				10,000						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.			10,000	29,000	14,500		53,500						
Contingency			30,000	45,000	20,000		95,000						
Communication													
Other													
Total			290,000	418,700	291,300		1,000,000						
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Linda Lake Neighborhood Park (New)	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			10,000	50,000	11,280		71,280						
Design				300,000	154,312		454,312						
Construction			6,000				6,000						
Public Art - 1%				15,000	1,136		16,136						
Project Management				40,000	2,272		52,272						
Furniture, Fixtures & Equip.			10,000										
Contingency													
Communication													
Other													
Total			26,000	405,000	169,000		600,000						
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: NO OPERATING IMPACT UNTIL FY2019													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Progress Park - Shelter	Park and Recreation	Park & Recreation	\$200,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition			7,500	12,500	3,760		23,760						
Design				100,000	44,240		144,240						
Construction			2,000				2,000						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.			1,500	7,000	3,500		12,000						
Contingency			3,500	9,500	5,000		18,000						
Communication													
Other													
Total			14,500	129,000	56,500		200,000						
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													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0.25	0	0	0.25	0	0	
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW CENTRAL REGION AMENITIES													

Mecklenburg County Capital Project - Park and Recreation																					
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:		Estimated Completion:		Estimated Net Operating Impact 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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total													
Land Acquisition			5,000	10,000	5,790			20,790													
Design			10,000	75,000	44,591			129,591													
Construction			1,750					1,750													
Public Art - 1%								7,623													
Project Management			1,500	4,750	1,373			15,246													
Furniture, Fixtures & Equip.			5,000	7,500	2,746																
Contingency																					
Communication																					
Other																					
Total			23,250	97,250	54,500			175,000													
Additional Comments: \$54,500 balance 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.																					
Employee Count																					
	FY2015			FY2016			FY2017			Total											
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT										
	0	0	0	0	0	0	0	0	0	0	0										
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																					

Mecklenburg County Capital Project - Park and Recreation													
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:		Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				100,000	60,000	40,000	200,000						
Design				800,000	1,500,000	679,049	2,979,049						
Construction				36,590			36,590						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.					90,000	91,120	181,120						
Contingency				20,000	100,000	142,241	262,241						
Communication													
Other													
Total				956,590	1,750,000	952,410	3,659,000						
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.													
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: NO OPERATING IMPACT UNTIL FY2018													

Mecklenburg County Capital Project - Park and Recreation													
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:		Estimated Completion:		Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				100,000	60,000	40,000	200,000						
Design				800,000	1,000,000	798,829	2,598,829						
Construction				33,260			33,260						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.					100,000	64,637	164,637						
Contingency				50,000	150,000	129,274	329,274						
Communication													
Other													
Total				983,260	1,310,000	1,032,740	3,326,000						
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.													
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: NO OPERATING IMPACT UNTIL FY2018													

Mecklenburg County Capital Project - Park and Recreation																	
Project Name:		Department:		Project Category:		Project Cost:											
McAlpine Creek GWY - Sardis to Providence		Park and Recreation		Park & Recreation		\$1,310,000											
Address Location:		Estimated Start:		Estimated Completion:		Estimated Net Operating Impact at Completion:											
108 old Bell Road, Charlotte, NC		July 15, 2016		July 15, 2018		\$ 18,000											
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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition				80,000	65,000	10,628	155,628										
Design					650,000	296,737	946,737										
Construction				13,100			13,100										
Public Art - 1%					50,000	14,845	64,845										
Project Management				5,000	50,000	74,690	129,690										
Furniture, Fixtures & Equip.																	
Contingency																	
Communication																	
Other																	
Total				98,100	815,000	396,900	1,310,000										
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.																	
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: NO OPERATING IMPACT UNTIL FY2018																	

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Pine Valley Neighborhood Park (New)	Park and Recreation	Park & Recreation	\$700,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				15,000	65,000	3,160	83,160						
Design					400,000	120,540	520,540						
Construction				7,000			7,000						
Public Art - 1%					15,000	5,000	20,000						
Project Management				5,000	45,000	19,300	69,300						
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total				27,000	525,000	148,000	700,000						
Additional Comments: The County has the land needed for this project.													
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:													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
South Street Park - Davidson (Improvement)	Park and Recreation	Park & Recreation	\$300,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				5,000	25,000	5,640	35,640						
Design					150,000	61,660	211,660						
Construction				3,000			3,000						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.					15,000	5,000	20,000						
Contingency				5,000	15,000	9,700	29,700						
Communication													
Other													
Total				13,000	205,000	82,000	300,000						
Additional Comments: The land for this project is already owned by the Town of Davidson.													
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: NO OPERATING IMPACT FY2018													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Greenway Improvements	Park and Recreation	Park & Recreation	\$223,900										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition				7,600	14,000	5,000	26,600						
Design				20,000	90,000	62,895	172,895						
Construction				2,240			2,240						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.													
Contingency				5,000	10,000	7,165	22,165						
Communication													
Other													
Total				34,840	114,000	75,060	223,900						
Additional Comments: The land for this project at the various GWY's is already owned by the County.													
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:													

Mecklenburg County Capital Project - Park and Recreation																					
Project Name:		Department:		Project Category:			Project Cost:														
Marion Diehl Recreation Center (Improvement)		Park and Recreation		Park & Recreation			\$8,525,000														
Address Location:		Estimated Start:		Estimated Completion:			Estimated Net Operating Impact at Completion:														
2219 Tyvola Road, Charlotte, NC		December 15, 2017		December 15, 2020			\$ 47,500														
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.																					
Cost Breakdown of Capital Project																					
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total														
Land Acquisition					250,000	762,770	1,012,770														
Design						6,617,933	6,617,933														
Construction																					
Public Art - 1%					85,250		85,250														
Project Management																					
Furniture, Fixtures & Equip.							66,349	66,349													
Contingency					10,000	732,698	742,698														
Communication																					
Other																					
Total					345,250	8,179,750	8,525,000														
Additional Comments: The land for this project at Marion Diehl Park is owned by the County.																					
Employee Count																					
	FY2015			FY2016			FY2017			Total											
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT										
	0	0	0	0	0	0	0	0	0	0	0										
Additional Comments: NO OPERATING IMPACT UNTIL FY2019																					

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Sugaw Creek Recreation Center (Improvement)	Park and Recreation	Park & Recreation	\$5,700,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition					150,000	527,160	677,160						
Design					750,000	3,401,540	4,151,540						
Construction					57,000		57,000						
Public Art - 1%					25,000	225,000	250,000						
Project Management					74,300	490,000	564,300						
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total					1,056,300	4,643,700	5,700,000						
Additional Comments: The land for this project is already owned by the County.													
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: NO OPERATING IMPACT UNTIL FY2018													

Mecklenburg County Capital Project - Park and Recreation																	
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:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total										
Land Acquisition					200,000	263,320	463,320										
Design						2,908,028	2,908,028										
Construction					39,000		39,000										
Public Art - 1%																	
Project Management																	
Furniture, Fixtures & Equip.						149,884	149,884										
Contingency					20,000	319,768	339,768										
Communication																	
Other																	
Total					259,000	3,641,000	3,900,000										
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.																	
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: 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.																	

Mecklenburg County Capital Project - Park and Recreation																	
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:		Estimated Completion:		Estimated Net Operating Impact 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.																	
Cost Breakdown of Capital Project																	
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years		Total									
Land Acquisition					30,000	109,249		139,249									
Design					75,000	775,355		850,355									
Construction					11,760			11,760									
Public Art - 1%																	
Project Management																	
Furniture, Fixtures & Equip.																	
Contingency					18,000	57,636		99,000									
Communication																	
Other																	
Total					134,760	1,041,240		1,176,000									
Additional Comments: The land for this project is already owned by the County.																	
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: NO OPERATING IMPACT UNTIL FY2018																	

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Mayerling Drive Neighborhood Park (New)	Park and Recreation	Park & Recreation	\$600,000										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact 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.													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition					49,800	15,000	64,800						
Design					75,000	373,200	448,200						
Construction					6,000		6,000						
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.						27,000	27,000						
Contingency					5,000	49,000	54,000						
Communication													
Other													
Total					135,800	464,200	600,000						
Additional Comments: The County owns the land for this project.													
Employee Count													
	FY2015			FY2016			FY2017			Total			
	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	FT	PT	Temp	
	0	0	0	0	0	0	0.5	0	0	0.5	0	0	
Additional Comments: MOA POSITION AND VEHICLE DIVIDED AMONG NEW SOUTH REGION AMENITIES													

Mecklenburg County Capital Project - Park and Recreation													
Project Name:	Department:	Project Category:	Project Cost:										
Green Space Acquisition	Park and Recreation	Park & Recreation	33,000,000 (6,600,000 annually)										
Address Location:	Estimated Start:	Estimated Completion:	Estimated Net Operating Impact at Completion:										
Various	July 1, 2013	June 30, 2018	\$ 0										
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: 													
Cost Breakdown of Capital Project													
Project Costs	FY2014	FY2015	FY2016	FY2017	FY2018	Future Years	Total						
Land Acquisition	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000		33,000,000						
Design													
Construction													
Public Art - 1%													
Project Management													
Furniture, Fixtures & Equip.													
Contingency													
Communication													
Other													
Total	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000		33,000,000						
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	0	0	
Additional Comments: 													



Mecklenburg County
ADOPTED BUDGET FISCAL YEAR 2014



CELEBRATING THE SESTERCENTENNIAL

APPENDICES



2002 2007 2008 2010 2012

NBA Hornets relocate to New Orleans

Charlotte becomes 20th most populous city in the United States

Wachovia acquired by Wells Fargo; Merrill Lynch acquired by Bank of America

Discovery Place KIDS museum opened in Huntersville

Democratic National Convention in Charlotte

Image date: 1903 | The Carnegie Library of Charlotte - Opened its doors in 1903 at 310 North Tryon Street.

- Budget Ordinance**
- Financial Management Policies**
- Basis of Budgeting and Accounting**
- County Debt Policy**
- Mecklenburg County At a Glance**
- FY 2014 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 2014 Adopted Fees**
- Glossary of Terms**

**MECKLENBURG COUNTY, NORTH CAROLINA
BUDGET ORDINANCE FISCAL YEAR 2013-2014**

The following ordinance was offered by Commissioner George Dunlap who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 18TH DAY OF JUNE 2013:**

Section I. That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2013 and ending June 30, 2014, the amounts in the following schedules are hereby appropriated:

General Fund	\$1,079,419,240
including appropriation for:	
Capital Reserve Fund	10,500,000
Capital Project Pay Go Fund	33,432,750
Technology Reserve Fund	6,500,000
Vehicle Reserve Fund	2,000,000
Debt Service Fund	283,790,898
Law Enforcement Service District Fund	13,119,422
Fire Protection Service District Funds	
Charlotte ETJ Fire Protection Service District	2,636,617
Cornelius ETJ Fire Protection Service District	41,107
Davidson ETJ Fire Protection Service District	98,074
Huntersville ETJ Fire Protection Service District	589,424
Mint Hill ETJ Fire Protection Service District	270,278
MeckLINK Fund	241,769,455
Solid Waste Enterprise Fund	16,138,753
Storm Water Special Revenue Fund	15,070,933
Transit Sales Tax Special Revenue Fund	35,100,000
TOTAL APPROPRIATIONS	<u>\$1,688,044,201</u>

Section II. That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2013, and ending June 30, 2014, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund	
Current Tax Levy	\$680,782,222
Revenues – Other Sources	<u>398,637,018</u>
Subtotal – General Fund	\$1,079,419,240
Debt Service Fund	
Current Tax Levy	\$228,254,250
Revenues – Other Sources	<u>55,536,648</u>
Subtotal – General Fund	283,790,898
Law Enforcement Service District Fund	
Current Tax Levy	\$12,079,422
Revenues – Other Sources	<u>1,040,000</u>
Subtotal – LESD Fund	13,119,422

Fire Protection Service District Funds	
Charlotte ETJ Fire Protection Service District	
Current Tax Levy	2,636,617
Cornelius ETJ Fire Protection Service District	
Current Tax Levy	41,107
Davidson ETJ Fire Protection Service District	
Current Tax Levy	98,074
Huntersville ETJ Fire Protection Service District	
Current Tax Levy	589,424
Mint Hill ETJ Fire Protection Service District	
Current Tax Levy	270,278
MeckLINK Fund	
Revenue Other Sources	241,769,455
Solid Waste Enterprise Fund	
Revenue-Other Sources	16,138,753
Storm Water Special Revenue Fund	
Revenue-Other Sources	15,070,933
Transit Sales Tax Special Revenue Fund	
Non-Property Tax	<u>35,100,000</u>
ESTIMATED REVENUES	<u>\$1,688,044,201</u>

Section III. That there is hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013, for the purpose of raising the revenue for current year's taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

Tax Rate <u>81.57¢</u>
Based on Estimated Assessed Valuation of <u>\$114,300,000,000</u>

Section IV. There is also hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013, in addition to that levied throughout the County, for the purpose of raising the revenue for the Law Enforcement Service District as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

Law Enforcement Service District Tax Rate <u>19.37¢</u>
Based on Estimated Assessed Valuation in the Law Enforcement Service District of <u>\$6,496,000,000</u>

Section V. There is also hereby levied for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013, 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
\$4,577,459,322

Cornelius ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Cornelius ETJ Fire Protection Service District of
\$85,639,244

Davidson ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Davidson ETJ Fire Protection Service District of
\$204,321,655

Huntersville ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Huntersville ETJ Fire Protection Service District of
\$1,227,965,879

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
\$402,199,164

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, 2013 shall be carried forward in fund balance as the amount Reserved for Encumbrances and the corresponding appropriations for these encumbrances shall not lapse in order to properly account for the payment in the fiscal year paid.

Section VIII. The Management and Budget Director, as approved by the County Manager, is hereby authorized to transfer the unencumbered balance, or any portion thereof, from one appropriation to another appropriation within the same fund. Expenditures will be controlled for financial reporting purposes at the agency level and for operational purposes within organization units at the appropriation unit for all category levels (4000, 5000, 6000, 7000, 8000 and 9000 series of accounts). The original capital outlay appropriation by organization unit may not be increased by transfer by more than \$50,000 of local funds without specific Board action. The Management and Budget Director may authorize, at the request of the affected department head or his/her designee, the substitution of one capital outlay item for another within the appropriation limits set forth above. The Management and Budget Director may authorize non-locally funded changes in capital outlay resulting from Federal, State or other grant funding as requested by the affected department. The County Manager may delete positions as part of reorganization but the Board must approve all new permanent positions.

Section IX. The County Manager or his designee may award and execute contracts that are not required to be bid or which G.S. 143-131 allows to be let on informal bids so long as the budget or appropriate capital project ordinance or capital reserve fund contains sufficient appropriated but unencumbered funds for such purposes. On behalf of Mecklenburg County, the County Manager or his designee, may enter into and execute change orders or amendments to construction contracts when the appropriate capital project or capital reserve fund contains sufficient appropriated but unencumbered funds allocated for such construction projects. On behalf of Mecklenburg County, the County Manager or his designee, may execute contracts with outside agencies to properly document budgeted appropriations to such agencies where G.S. 153A-248(b), 259, 449 or any similar statutes require such contracts. On behalf of the Mecklenburg County Consolidated Human Services Agency ("Human Services Agency"), the County Manager or his designee, may award and execute contracts which are not required to be bid or which G.S. 143-131 allows to be let on informal bids so long as the budget contains sufficient appropriated but unencumbered funds for such purposes, and may execute contracts with outside agencies to properly document budgeted appropriations to such agencies where G.S. 122C-141, 142 or any similar statutes require such contracts. The County Manager or his designee may execute contracts on behalf of the Human Services Agency or the County, to render services, at not less than full cost, with the State, other political subdivisions of the State and outside agencies. The County Manager or his designee may execute contracts or other agreements with the State of North Carolina required by the State in connection with the receipt of revenues that are included in the estimate of revenues. The County Manager shall exercise his authority to designate individuals who are authorized to award and execute contracts only by a written memorandum of delegation filed with the Clerk to the Board, the County Attorney, and the Director of Finance, except that the County Manager may designate the 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 his designee if processed in accordance with policies of the Finance Department.

Section X. That there is hereby appropriated to the Solid Waste Enterprise Fund all Residential Solid Waste Fees, user fees, tipping fees, revenues from sale of recyclables and other revenues attributable to the program.

A Residential Solid Waste Fee of \$15.00 per year is imposed under N.C.G.S. 153A-292 for the fiscal year beginning July 1, 2013 and ending June 30, 2014, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2013, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2013 property tax bill, are payable in the same manner as property taxes, and, in the case of nonpayment, may be collected in any manner by which delinquent personal or real property taxes can be collected. The Residential Solid Waste Fee Ordinance provides additional details about this fee.

Section XI. That there is hereby appropriated to the Storm Water Special Revenue Fund all Storm Water Fees and other revenues attributable to the program.

Section XII. That there is hereby appropriated to the Law Enforcement Service District Fund (a special revenue fund) revenues from the collection of the Law Enforcement Service District Ad Valorem tax at the rate stated in Section IV.

Section XIII. That there are hereby 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, Fire Protection Service District Funds, and/or MeckLINK funds, funds necessary to provide cash for operation until such time as revenues received from all sources are sufficient to provide funding for expenditures. Any such loan is to be paid back to the General Fund when cash balances allow for repayment.

Section XV. That there is hereby appropriated to the Technology Reserve Special Revenue Fund as a transfer from the General Fund, \$6,500,000. Funds appropriated can only be utilized for technology either in the current or subsequent fiscal years.

Section XVI. That there is hereby appropriated to the Capital Reserve Special Revenue Fund as a transfer from the General Fund, \$10,500,000. Funds appropriated can only be utilized for capital expenditures in the current or subsequent fiscal years.

Section XVII. That there is hereby appropriated to the Vehicle Reserve Special Revenue Fund as a transfer from the General Fund, \$2,000,000. Funds appropriated can only be utilized for vehicle replacement either in the current or subsequent fiscal years.

Section XVIII. The Capital Project Pay-Go Fund is funded by an appropriation of \$33,432,750 as a transfer from the General Fund. Funds appropriated can only be utilized for capital projects either in the current or subsequent fiscal years.

Section 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 \$283,790,898. Funds appropriated can only be utilized for debt service in the current or subsequent fiscal years.

Accumulated fund balance should be limited to two year's 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.

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, 2013 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 \$8,846,650 restricted contingency appropriation for MeckLink or the \$165,000 for the Bethesda Health Center restricted appropriation (Schedule No. 3) can be expended, the Board must authorize such expenditure.

Section XXIV. That there is hereby appropriated to the Transit Sales Tax Special Revenue Fund to account for the proceeds of the one-half percent local government sales and use tax, such actual proceeds as received to be transferred by the Director of Finance to the City of Charlotte in accordance with the provisions of the Transit Governance Interlocal Agreement.

Section XXV. That there is hereby appropriated to the General Fund, a transfer from the Historic Preservation Revolving Special Revenue Fund transferable as necessary in combination with available revenues to meet the budgeted expenditures to fund Historic Landmarks Commission operations.

Section XXVI. The fees submitted by the Park and Recreation department and the Public Health Department in support of their budget request are approved.

Section XXVII. That there is hereby appropriated to the MeckLINK Fund all fees and other revenues attributable to the program.

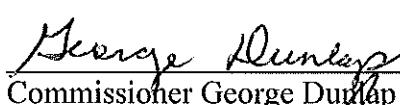
Section XXVIII. The compensation and allowances for the members of the Board of County Commissioners shall be as provided in the annual budget, the details of which are shown attached in Schedule No. 4, and the terms of which budget are hereby specifically incorporated by reference.

The motion to adopt the foregoing ordinance was seconded by Commissioner Kim Ratliff and carried on the following vote:

AYES



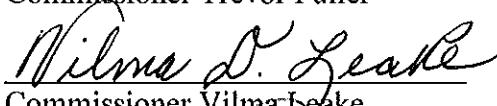
Commissioner Dumont Clarke



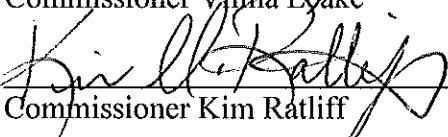
Commissioner George Dunlap



Commissioner Trevor Fuller



Commissioner Vilma Leake



Commissioner Kim Ratliff

NAYES



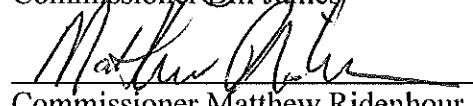
Commissioner Karen Bentley



Commissioner Patricia Cotham



Commissioner Bill James



Commissioner Matthew Ridenhour

BUDGET SUMMARY BY FUND
FY 2013-2014

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Years Taxes	Sales Taxes	Current Years Taxes
General Fund	\$ 1,078,419,240	\$ 19,000,000	\$ 97,716,554	\$ 31,326,420	\$ 106,319,044	\$ 11,825,000	\$ 132,450,000	\$ 680,782,222
Solid Waste Disposal Enterprise Fund	\$ 16,138,753			\$ 1,654,442	14,484,311	15,070,933		
Storm Water Special Revenue Fund	\$ 15,070,933							
Transit Sales Tax	\$ 35,100,000							
Charlotte ETJ - District 1	2,636,617							
Cornelius ETJ - District 2	41,107							
Davidson ETJ - District 3	98,074							
Huntersville ETJ - District 4	589,424							
Mt. Holly ETJ - District 5	270,278							
Medicaid Waiver Fund	241,769,455							
Debt Service Fund	283,790,898							
Law Enforcement Service District	\$ 13,119,422	1,000,000	\$ 209,312,755	23,602,050	8,854,650	16,606,648	40,000	228,254,250
TOTALS	\$ 1,683,044,201	\$ 20,000,000	\$ 307,029,309	\$ 56,582,972	\$ 161,335,586	\$ 11,865,000	\$ 206,480,000	\$ 324,751,334
2013-2014 Tax Rate per \$100 of Assessed Value:								
Law Enforcement Service District:								
Yield of 1/4 Tax Rate								
Gross	\$ 649,600							
Less: 4% Allowance for Uncollectibles	<u>\$25,984</u>							
NET	<u>\$23,616</u>							
2013-2014 Tax Rate								
	<u>19.37 ¢</u>							
2013-2014 Est. Assessed Valuation								
	<u>\$6,496,000,000</u>							
2013-2014 Tax Rate per \$100 of Assessed Value:								
Charlotte ETJ Fire District 1								
Yield of 1/4 Tax Rate								
Gross	\$ 457,746							
Less: 4% Allowance for Uncollectibles	<u>\$18,310</u>							
NET	<u>\$439,436</u>							
2013-2014 Tax Rate								
	<u>6.00 ¢</u>							
2013-2014 Est. Assessed Valuation								
	<u>\$4,577,459,322</u>							
2013-2014 Tax Rate per \$100 of Assessed Value:								
Davidson ETJ Fire District 3								
Yield of 1/4 Tax Rate								
Gross	\$ 20,432							
Less: 4% Allowance for Uncollectibles	<u>-\$17</u>							
NET	<u>\$19,615</u>							
2013-2014 Tax Rate								
	<u>5.00 ¢</u>							
2013-2014 Est. Assessed Valuation								
	<u>\$204,321,655</u>							
2013-2014 Tax Rate per \$100 of Assessed Value:								
Mt. Holly ETJ Fire District 5								
Yield of 1/4 Tax Rate								
Gross	\$ 40,220							
Less: 4% Allowance for Uncollectibles	<u>-\$1,609</u>							
NET	<u>\$38,611</u>							
2013-2014 Tax Rate								
	<u>7.00 ¢</u>							
2013-2014 Est. Assessed Valuation								
	<u>\$402,199,164</u>							
2013-2014 Tax Rate per \$100 of Assessed Value:								
Huntersville ETJ Fire District 4								
Yield of 1/4 Tax Rate								
Gross	\$ 122,797							
Less: 4% Allowance for Uncollectibles	<u>-\$4,912</u>							
NET	<u>\$117,885</u>							
2013-2014 Tax Rate								
	<u>5.00 ¢</u>							
2013-2014 Est. Assessed Valuation								
	<u>\$1,227,965,879</u>							

**MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2013-2014**

5000	Instructional Services	
5100	Regular Instructional	\$ 134,968,890
5200	Special Populations	16,672,317
5300	Alternative Programs	10,282,897
5400	School Leadership Services	36,733,609
5500	Co-Curricular	4,024,609
5800	School-Based Support	<u>11,678,492</u>
	Subtotal Instructional Services	\$ 214,360,814
6000	System-Wide Support Services	
6100	Support and Development	\$ 5,050,758
6200	Special Population Support and Development	1,814,748
6300	Alternative Programs Support and Developme	1,581,080
6400	Technology Support	11,923,136
6500	Operational Support	66,524,140
6600	Financial and Human Resource Services	14,125,435
6700	Accountability	5,329,392
6800	System-wide Pupil Support	2,855,208
6900	Policy, Leadership and Public Relations	<u>8,742,838</u>
	Subtotal System-Wide Support Services	\$ 117,946,735
7000	Ancillary Services	
7100	Community Services	\$ -
7200	Nutrition Services	<u>687,707</u>
	Subtotal Ancillary Services	\$ 687,707
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	\$ 22,966,556
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 23,549,292
	TOTAL OPERATING EXPENDITURES	<u>\$ 356,544,548</u>
9000	Capital Outlay	
9100	Category I Projects	\$ 4,209,616
9200	Category II Projects	750,384
9300	Category III Projects	<u>-</u>
	TOTAL CAPITAL OUTLAY	<u>\$ 4,960,000</u>

Note: The information presented above is preliminary and will be finalized once the Board of Education approves the FY2013-14 Budget.

**MECKLENBURG COUNTY, NORTH CAROLINA
CONTINGENCY
FISCAL YEAR 2013-2014**

Schedule No. 3

DATE	RESTRICTED CONTINGENCY	DATE	UNRESTRICTED CONTINGENCY	ADOPTED BUDGET
6/18/2013	Bethesda Health Clinic MeckLink	165,000 8,846,650	Contingency	125,000
6/18/2013		9,011,650		125,000

Bethesda Health Clinic: to be released when Bethesda Health Clinic provides independently audited financial statements from a Certified Public Accountant to the County Manager's Office.

MeckLink: to be released pending the development of a plan to transition MeckLink to an area authority

**Mecklenburg County, North Carolina
Board of County Commissioners
Compensation & Allowances
Fiscal Year 2013-2014**

Salaries	
(1) Chairman at \$30,555 and (8) Commissioners at \$24,444 each	\$226,107
Technology Allowance	
(9) Commissioners at \$2,900 each	\$26,100
Travel Allowance	
(9) Commissioners at \$3,528	\$31,752
Expense Allowance	
(1) Chairman at \$4,680 and (8) Commissioners at \$4,320 each	\$39,240
Total Compensation and Allowances	\$323,199



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.

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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.

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Mecklenburg County

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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.

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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 objectives are met. The concept of reasonable assurance recognizes that: (1) the cost of control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.



Basis of Budgeting

The basis of budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues. Mecklenburg County uses a modified accrual basis for budgeting governmental funds. The **General Fund**, a governmental fund, budget is prepared on the modified accrual basis of budgeting consistent with generally accepted budgeting principles (GAAP), as required by the North Carolina General Statutes. The **Storm Water Utility, Capital Reserve, Transit Sales Tax, Solid Waste, Technology Reserve, and Law Enforcement Service District Fund** budgets are also prepared on the modified accrual basis of budgeting. Under this method, revenues are recognized as the amount becomes susceptible to accrual by becoming measurable and available to finance the County's operations. Available means collectible within the current accounting period or soon enough thereafter to pay liabilities of the current period. In Mecklenburg County, the basis of accounting and basis of budgeting are the same. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on long-term debt, which is recognized when due, and accrued vacation and sick leave, which is recorded in the General Long-Term Debt Account Group. In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are essentially two types of these revenues. In one, funds must be disbursed for a specific purpose or project before any amount will be reimbursed to the County; therefore, revenues are recognized as receivable based upon the expenditures recorded. In the other, moneys are virtually licenses and permits, unrestricted as to purpose of expenditure and are usually revocable only for failure to meet prescribed compliance requirements. These resources are reflected at the time of receipt or earlier if the susceptible charges for services and other revenues are recorded as revenues when received in cash because they are generally not measurable until actually received.

The **Solid Waste Disposal Enterprise Fund** budget is prepared on full accrual basis, under which revenues are recognized when earned and measurable and expenses are recognized when incurred, if measurable.

Budgetary Control

Mecklenburg County maintains budgetary controls designed to monitor compliance with expenditure limitations contained in the annual appropriated budget approved by the Board of County Commissioners. A project length financial plan is adopted for the Capital Projects. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is established by function within the General Fund. Mecklenburg County also maintains an encumbrance recording system as one technique of accomplishing budgetary control. Generally, encumbered amounts lapse, at year-end in the General Fund but not in the Capital Projects Fund and Special Revenue Funds.



Mecklenburg County, North Carolina Debt Policy

Introduction

Mecklenburg County recognizes that one of the keys to sound financial management is a debt policy. These benefits are recognized by bond rating agencies and the development of a debt policy is a recommended practice by the Government Finance Officers Association. A debt policy establishes the parameters for issuing and managing debt. It provides guidelines regarding the timing and purposes for which debt may be issued, presents the types of permissible debt, and the methods of sale that may be used. The debt policy should recognize an obligation to fully and timely repay all debt as an essential requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound financial position and that credit quality is protected.

The debt policy is to be used in conjunction with the operating and capital budgets, the Capital Improvement Program (CIP), and other financial policies. The advantages of a debt policy are:

- Enhancing the quality of decisions;
- Documenting the decision-making process;
- Identifying objectives for staff to implement;
- Demonstrating a commitment to long-term financial planning objectives; and
- Being viewed positively by the bond rating agencies.

Debt Instruments

General obligation bonds are bonds secured by a promise to levy taxes in an amount necessary to pay debt service, principal and interest, coming due each fiscal year. General obligations bond are backed by the full faith and credit of the County. These bonds are authorized by a referendum or by non-voted (2/3's) authorization by the governing body. The non-voted authorization allows governments to issue up to two-thirds of the previous year's net debt reduction without a referendum.

Revenue bonds are a pledge of the revenues generated by the debt-financed asset or by the operating system of which that asset is a part.

Special obligation bonds are bonds that are payable from the pledge of revenues other than locally levied taxes. Examples include the beer and wine tax or enterprise revenues.

Installment Financings are an alternative financing method that does not require voter approval. Certificates of participation or limited obligation bonds represent an undivided interest in the payments made by a public agency pursuant to a financing lease or an installment purchase agreement. The security for this financing is represented by a lien on the property acquired or constructed. The County will limit the use of Installment Financings to an unforeseen combination of circumstances or the resulting state that requires immediate action.

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An Installment Purchase Contract is an agreement in which the equipment or property is acquired and periodic payments, which are sufficient to pay debt service, are made. The County has used this type of financing for short-term (2-5 years) equipment purchases.

County Debt Policy

- A. Long-term debt shall not be used to finance ongoing operational expenses.
- B. Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds.
- C. The County shall establish an affordable debt level to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. This will be balanced against the County's need to maintain its infrastructure and manage growth.
- D. The County will use appropriate debt instruments to provide funding for capital assets at the lowest cost with minimal risk. The County will monitor its debt positions to maintain the lowest effective cost.
- E. The County will, at all times, manage its debt and sustain its strong financial position, including healthy reserves, to seek and maintain the highest credit rating possible.
- F. The County will maintain a Debt Service Fund to provide dedicated funding and management of general debt issuances and expenditures.
- G. The County shall utilize pay-as-you go and other alternative sources of funding for capital projects to minimize debt levels. To have an effective pay-as-you-go program, at least one funding source must be identified that is consistent, reliable, and large enough to provide for capital needs in an amount that reduces dependency on debt.

Purposes for Debt Issuance

The County may issue debt for the purpose of acquiring or constructing capital assets including land, buildings, machinery, equipment, furniture, fixtures and any other eligible expenses specifically indicated in the Capital Improvement Policy. When feasible, debt issuance will be pooled together to minimize issuance expense. Annually, the County will prepare and adopt a Capital Improvement Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs. The CIP will also identify all debt-funded projects and the related debt service impact.



Debt Structure

Debt will be paid off in a timeframe that is less than or meets the useful life of the asset or project acquired through the financing. The life of the debt, interest mode and principal maturity schedule make up the structure of the debt. This debt could be general obligation, revenue or special obligation bonds, or other installment financing.

The County will consider various financing techniques including fixed or variable interest rate debt and interest rate swap agreements in order to minimize the interest costs over the life of the issue. The use of these techniques will be evaluated based on market conditions and the maximum benefit to the County while minimizing the County's risk. The County will limit the issuance of variable rate debt to help maintain the County's AAA credit rating. The County's long term variable rate debt ratio target is 20% of total outstanding general debt.

Debt Ratios

The County shall abide by the following debt ratios:

- Direct Debt as a Percentage of Assessed Valuation
This ratio measures direct debt levels, debt issued by Mecklenburg County, against the property tax base which generates the tax revenues that are the main source of debt repayment. The ceiling for this ratio is 2.0%
- Direct Debt per Capita
This ratio measures the burden of direct debt placed on the population supporting the debt. This measure will not exceed \$2,200.
- General Debt Service as a percentage of Operational Expenditures
This ratio reflects the County's budgetary flexibility to adapt spending levels and respond to economic condition changes. This ratio is targeted at a level of 18%.
- Ten year Payout Ratio
This ratio reflects the amortization of the County's outstanding debt. A faster payout is considered to be a positive credit attribute. The County will maintain a floor for its ten-year payout of 64.0%.

In addition, the County will also maintain the following debt ratios not solely determined by the County.

- Overall Debt as a Percentage of Assessed Valuation
This ratio measures debt levels against the property tax base which generates the tax revenues that are the main source of debt repayment. The ceiling for this ratio is 4.0%.
- Overall Debt per Capita
This ratio measures the burden of debt placed on the size of the population supporting the debt and is widely used by rating analysts as a measure of an issuers' ability to repay debt. This measure will not exceed \$4,000.

These ratios will be calculated and reported each year in conjunction with the capital budget process, the annual financial audit and as needed for fiscal analysis.



Debt Management Policies

1. The County will issue debt only for purposes of constructing or acquiring capital assets and for making major renovations to existing capital assets.
2. The County shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
3. The County will ensure that adequate systems of internal control exist so as to provide reasonable assurance as to compliance with applicable laws, regulations, and covenants associated with outstanding debt.
4. The County will limit the use of Installment Financings, such as COPs, to an unforeseen combination of circumstances or the resulting state that requires immediate action.
5. The County will manage debt issuance to comply with the adopted debt limits and will evaluate those limits at least every five years.
6. The County will attempt to structure debt in the best and most appropriate manner consistent with the financial policies of the County in order to level principal repayment and minimize interest expense.
7. The County will monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized or utilize interest rate swap agreements to achieve cost savings.
8. The County will utilize the Debt Service Fund to manage debt issuances and to make debt service and capital expenditures more *budget neutral* and intentional.
9. To reduce the impact of capital programs on future years, the County will fund a portion of its CIP on a pay-as-you-go basis by:
 - Appropriating a minimum of three cents on the property tax rate for capital projects;
 - Appropriating proceeds from all county land sales for capital projects.

Pay-as-you-go funding will save money by eliminating interest expense on the funded projects. Pay-as-you-go capital appropriations improve financial flexibility in the event of sudden revenue shortfalls or emergency spending.

Administration and Implementation

The County Manager and the Director of Finance are responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy. The County will evaluate the debt policy at least every five years.

Capital Planning and Debt Determination

The Citizens Capital Budget Advisory Committee (CCBAC) appointed by the Board of County Commissioners (BOCC), reviews and develops standards for capital projects, seeks input from residents and departments on standards, determines whether projects meet standards and reports annually to the BOCC on the progress in meeting standards. The Capital Improvement review committee reviews, evaluates and prioritizes capital project requests of all functional areas. The BOCC then



approves both a ten-year needs assessment and an annual capital budget. The BOCC adopts capital projects ordinances which provide budgetary authority.

Funding of the capital budget will be determined in conjunction with the approval of the CIP by the BOCC. Available pay-as-you-go funding and debt issuance will be allocated to fund the CIP based on the debt management policy.

When possible, the County will utilize the non-voted (two-thirds) bond authorization for bonds to fund projects, such as government facilities.

The County uses a combination of bonds and Installment Financings to finance capital assets. Installment Financings do not require voter approval but do require collateral as security.

Any capital item that has not been included in either of the above two processes, but because of its critical or emergency nature where timing was not anticipated in the CIP or budgetary process, or is mandated immediately by either State or Federal requirements, will be considered for financing by installment purchase contract.

Debt Service Fund

The Debt Service Fund is established to provide separate dedicated funding for debt service management. The Debt Service Fund will be used to facilitate the payment of principal and interest for the County's general debt service and assist in the continued compliance with adopted debt policies. The County will appropriate to the Debt Service Fund twenty-one cents of the property tax rate. Funds appropriated can only be utilized for debt service in the current or subsequent fiscal years. Accumulated fund balance should be limited to two years' non-property tax revenue. After the fund balance goal has been reached in the Debt Service Fund, a portion of the twenty-one cents may be reallocated for use in the pay-as-you-go capital funding.

Pay-As-You-Go Funding

To reduce the impact of capital programs on future years, the County will fund a portion of its approved CIP on a pay-as-you-go basis annually by appropriating at least three cents of the property tax rate. In addition, proceeds from all County land sales will also be appropriated for approved CIP projects. These revenue sources will allow additional funding of CIP projects and reduce the County's dependence on borrowing.

Issuance of Debt

The scheduling and amount of bond sales and installment purchase transactions will be recommended by the Director of Finance and the County Manager. The BOCC must approve the sale. These decisions will be based upon the identified cash flow requirements for each project to be financed, market conditions, and other relevant factors including the debt ratios. If the cash requirements for capital projects are minimal in any given year, the County may choose not to issue debt. Instead, the County may fund up-front project costs and reimburse these costs when financing is



arranged. In these situations the County will adopt a reimbursement resolution prior to the expenditure of project funds.

Fixed rate general obligation bond sales are conducted on a competitive basis by the Local Government Commission (LGC), a division of the Office of the State Treasurer. Variable rate bonds, revenue and special obligation bonds and Installment Financings will be sold on a negotiated basis with the underwriter selection determined through a competitive process. Underwriters will be selected for each issue based on the particular experience and expertise necessary for that issue.

Debt service for each issue will be structured in an attempt to level out the county's total debt service payments over the life of the debt portfolio. This structuring also assists in minimizing the interest payments over the life of the issue. Structuring must take into consideration current market conditions and practices in the municipal finance market.

Legality

The County must receive an opinion acceptable to the market from a nationally recognized law firm that each financing transaction complies with applicable law and all agreements in connection with any financing are legal, valid and binding obligations of the County.

Interest Rate Exchange Agreements

Interest Rate Exchange Agreement shall mean a written contract entered into in connection with the issuance of County debt or in connection with County debt already outstanding with a counterparty to provide for an exchange of payments based upon fixed and/or variable interest rates. The County will govern the use of Interest Rate Exchange Agreements by the policy described in Attachment I to this debt management policy.

Continuing Disclosure

The County will provide on-going disclosure information to established national information repositories and maintain compliance with disclosure standards promulgated by state and national regulatory agencies. The County will maintain good communications with bond rating agencies to inform them about the County's financial position by providing them the County's Comprehensive Annual Financial Report (CAFR) and operating and capital improvements Budget.

Arbitrage Rebate Reporting

The County will comply with all arbitrage rebate requirements as established by the Internal Revenue Service and all disclosure requirements established by the Securities and Exchange Commission. This effort includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with the tax law and remitting rebatable earnings to the federal government in a timely manner in order to preserve the tax exempt status of the County's outstanding debt issues.

Amended by the Board of County Commissioners, February 15, 2003

Amended by the Board of County Commissioners, April 15, 2003

Amended by the Board of County Commissioners, September 3, 2003

Amended by the Board of County Commissioners, November 5, 2008

Amended by the Board of County Commissioners, June 5, 2012



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.

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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 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.

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Provisions for Collateralization

Should the rating of the counterparty, or if secured, the entity unconditionally guaranteeing its payment obligations not satisfy the requirements of the Counterparty Selection Criteria, then the obligations of the counterparty shall be fully and continuously collateralized by (a) direct obligations of, or obligations the principal and interest on which are guaranteed by, the United States of America or (b) direct obligations of U.S. Agencies and such collateral shall be deposited with the County or an agent thereof. The specific collateral requirements for each Interest Rate Agreement shall be set forth in the corresponding swap documentation.

Long-Term Implications

In evaluating a particular transaction involving the use of Interest Rate Exchange Agreements, the County shall review long-term implications associated with entering into Interest Rate Exchange Agreements, including costs of borrowing, historical interest rate trends, variable rate capacity, credit enhancement capacity, opportunities to refund related debt obligations and other similar considerations.

Methods to be Used to Reflect Such Contracts in the County's Financial Statements

The County shall reflect the use of Interest Rate Exchange Agreements on its financial statements in accordance with generally accepted accounting principles.

Monitoring

The County shall monitor the performance of Interest Rate Exchange Agreements and may employ a financial advisor to assist in evaluating the effectiveness of its Agreements. A written report, provided at a minimum quarterly, shall include at least:

1. preparing a description of each contract, including a summary of its terms and conditions, the notional amount, rates, maturity and other provisions thereof;
2. determining any amounts which were required to be paid and received, and that the amounts were paid and received;
3. determining that each counterparty is in compliance with its rating requirements;
4. determining that each counterparty is in compliance with the downgrade provisions, if applicable (See Counterparty Selection Criteria);
5. assessing the counterparty risk, termination risk, basis risk and other risks, which shall include the marked to market value for each counterparty and relative exposure compared to other counterparties and a calculation of the County's Value at Risk for each counterparty; and
6. determining, at least quarterly, that all posted collateral, if required, has a net market value of at least the collateral in the Interest Rate Agreement.



General Fund Balance Policy

Process Overview

The County will maintain a fund balance in the General Fund in accordance with generally accepted governmental accounting principles and North Carolina law.

The County will maintain an unassigned General Fund balance adequate to meet the unexpected fiscal needs of County operations and to permit orderly adjustment to changes resulting from fluctuations of revenue sources.

Statutory References and Authoritative Guidance

N.C. General Statute 159-26 Accounting System

N.C. General Statute 159-34 Annual Independent Audit

OMB Circular A-133 Internal Control Requirements

GASB Fund Balance Reporting & Government Fund Type Definitions

N.C. Local Government Commission Fund Balance Guidelines

Significant Policies

Through good fiscal management, the General Fund unassigned fund balance will be maintained at a level sufficient to provide for the resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature and to permit orderly adjustment to changes resulting from termination or significant reductions in revenue sources.

The minimum of total balance to 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.

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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. 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 5th day of June 2012

CELEBRATING THE SESTERCENTENNIAL

MECKLENBURG COUNTY AT A GLANCE

Date of Establishment	December 11, 1762
Form of Government	Commission – Manager
Commission members are elected: one from each of six districts and three at large; two-year terms. County Manger is appointed by the Commission.	

Last Election: November 6, 2012

Land Area: 546 Square Miles

County 2014 Population: 1,008,208

County Bond Rating: "AAA"

Percent of Population by Age Group:

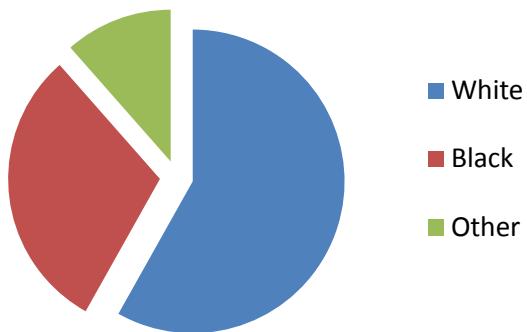
0-14 years.....	21.5%
15-24.....	13.5%
25-34.....	16.9%
35-44.....	16.0%
45-54.....	13.8%
55 years and over.....	18.3%

Median Age

Males.....	33.0
Females.....	35.1

Racial Composition:

Mecklenburg County 4/1/2012



11.8% of population identify as Hispanic or Latino

Source: U.S. Census, American Community Survey, 2007-2011 5-year estimates

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

MECKLENBURG COUNTY AT A GLANCE

Recreational & Cultural

Neighborhood & Other Parks	210
Libraries	20

Mecklenburg County Employment Trends

Year	Number of Jobs	Employed Residents	Total Unemployment	Unemployment Rate
2013	506,402	458,614	47,788	9.40%
2012	502,068	452,629	49,439	9.80%
2011	486,991	432,218	54,773	11.20%
2010	477,642	423,876	53,766	11.30%
2009	467,737	416,747	50,990	10.90%
2008	468,044	439,491	28,553	6.10%
2007	455,331	433,777	21,554	4.70%
2006	447,396	426,122	21,274	4.80%
2005	430,421	407,834	22,587	5.20%
2004	419,511	396,812	22,699	5.40%

Source: North Carolina Division of Employment Security, Local Area Unemployment Statistics

Top 5 Industries

Industry Type	#of Units	Employed
Wholesale & Retail	6,711	89,963
Professional and Technical Services	5,337	40,791
Education, Health, Social Service	3,292	98,799
Construction	2,527	24,677
Finance & Insurance	2,458	51,518

Source: NC Division of Employment Security Commission, Quarterly Census of Employment and Wage, Average Employment for 2012

Top County Employers

Carolina Healthcare System	32,500
Wells Fargo	20,600
Charlotte Mecklenburg Schools	18,143
Bank of America	15,000

Headquartered Fortune 500 Companies

Fortune Rank	Company Name	Revenue (\$ Billions)
21	Bank of America	\$100.1
56	Lowe's*	50.5
145	Duke Energy	19.6
146	Nucor	19.4
287	Family Dollar Stores	9.3
307	Sonic Automotive	8.5
431	Domtar*	5.9
458	SPX	5.5

* indicates headquartered in adjacent county

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

MECKLENBURG COUNTY AT A GLANCE

Effective Buying Income Group

Under \$24,999	27.1%
\$25,000-\$49,999	34.4%
\$50,000-\$74,999	17.7%
\$75,000 and over	20.8%

Source: Claritas – Nielsen Site Reports, 2012

City/County Schools, 2011-2012

Total Number of Schools	159
Elementary Schools	88
Middle Schools	39
High Schools	28
Alternative Schools	4
Magnet Schools	37
Magnet-School Programs	9
Mobile/Modular Classrooms	1133

2012-2013 Enrollment:

141,171

Grades K-5	69,585
Grades 6-8	31,964
Grades 9-12	39,622
Pre-K	2,695
Limited English Proficient	14,830
% Economically Disadvantaged Students	54.0%

Source: Charlotte Mecklenburg Schools Fast Facts, 2012

Private (Non-Public) Schools

Independent Schools	80
Total number of students	26,000

Source: North Carolina Directory of Non Public Schools, June 2013

Educational Attainment

Percent high school or higher	89.4%
Percent Associates degree or higher	48.1%
Percent Bachelor's degree or higher	40.4%

Source: Claritas – Nielsen Site Reports

Hotels

Total Number of Hotels and Motels	217
Total Number of Rooms	24,290

Source: Smith Travel Research, October 2012

2012 Gross Total Retail Sales

\$15,119.7 Million

Source: NC Department of Revenue

CELEBRATING THE SESTERCENTENNIAL

FY 2013-2014 MECKLENBURG COUNTY JURISDICTION TAX RATES

Real Estate/Personal Property Interest date is <u>January 7, 2014</u> . Taxes must be paid prior to this date to avoid interest.			2010-2011	2011-2012	2012-2013	2013-2014
			RATE	RATE	RATE	RATE
Charlotte	336-5015	Eric Hershberger	0.4586*	0.4370*	.4370*	0.4687*
Cornelius	892-6031	Tracy Wainwright	0.275*	0.25*	.24*	0.24*
Davidson	892-7591	Cindy Jones	0.365*	.35*	.35*	0.35*
Huntersville	875-6541	Janet Stoner	0.29*	0.2825*	.2825*	0.2825*
Iredell County	878-3010	Laura Crater	0.445	0.485	.485	0.485
Matthews	847-4411	Christine Suratt	0.3325*	.3025*	.3025*	0.3175
Mecklenburg County	336-2624	Michael Bryant	0.8387	.8166	.7922	0.8157
Mint Hill	545-9726	Naida Sergel	0.275*	0.27*	.27	0.27
Pineville	889-2291	Karen Bennett	0.32	0.32	.32	0.32
Police Service District	336-2624	Michael Bryant	0.2046	.1866	.1937	0.1937
Stallings	821-8557	Deborah Wagenhauser	0.215	0.215	.215	0.215
Union County	283-3848	Donna Helms	0.665	0.665	.6600	0.6600

***Plus Auto Fee**

			Minimum Bill Amount		Misc. Rates		Fire District Tax Rates for Unincorporated Areas
Charlotte	\$30.00	Charlotte	\$5.00	Matthews	\$5.00	Stallings Fire Tax	.0428
Cornelius	\$10.00	Cornelius	\$5.00	Mecklenburg	\$5.00	Hemby Bridge Fire Tax	.0526
Matthews	\$15.00	Davidson	\$5.00	Mint Hill	\$5.00	Springs Fire Tax	.0355
Mint Hill	\$10.00	Huntersville	\$5.00	Pineville	\$5.00	Wesley Chapel Fire Tax	.0241
Huntersville	\$20.00					Waxhaw Fire Tax	.0386
Davidson	\$20.00					Iredell County Fire Tax	.07
						Iredell County S/W Fee with Elderly Exemption	\$26.00
							Iredell
							0.07

Solid Waste Fee**

	Davidson	Iredell County	Huntersville	Mecklenburg County	Charlotte	Total
Single-Family & Mobile Homes	\$201.00	\$52.00	\$54.00	\$15.00	\$47.00	\$62.00

Multiple Family

Davidson Landing	\$100.00
Spinnaker Point	\$88.00
Linden Court	\$98.00
Spinnaker Reach	\$82.00
Deer Park-Boardwalk	\$72.00
Cotton Gin Alley	\$97.00

Apartment Complexes

Lakeside Apartments (Actual cost)	\$5,956.00
Oakhill Apartments (Actual cost)	\$6,084.00

Town of Davidson: There are special provisions for properties exempted from solid waste fees

COMBINED TAX RATES

(Jurisdictions where Mecklenburg County collects all ad valorem taxes.)

JURISDICTION	2010-11 Rate	2011-12 Rate	2012-13 Rate	2013-14 Rate
UNINCORPORATED COUNTY	1.0433	1.0032	0.9859	1.0094
IF INSIDE CITY OF CHARLOTTE	1.2973	1.2536	1.2292	1.2844
IF INSIDE TOWN OF CORNELIUS	1.1137	1.0666	1.0322	1.0557
IF INSIDE TOWN OF DAVIDSON	1.2037	1.1666	1.1422	1.1657
IF INSIDE TOWN OF HUNTERSVILLE	1.1287	1.0991	1.0747	1.0982
IFINSIDE TOWN OF MATTHEWS	1.1712	1.1191	1.0947	1.1332
IF INSIDE TOWN OF MINTHILL	1.1137	1.0866	1.0622	1.0857
IF INSIDE TOWN OF PINEVILLE	1.1587	1.1366	1.1122	1.1357
Municipal Tax Districts:	Rate Calculation	District Rate	Combined County, City & District Rate	
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	
No Special District Tax for Davidson				



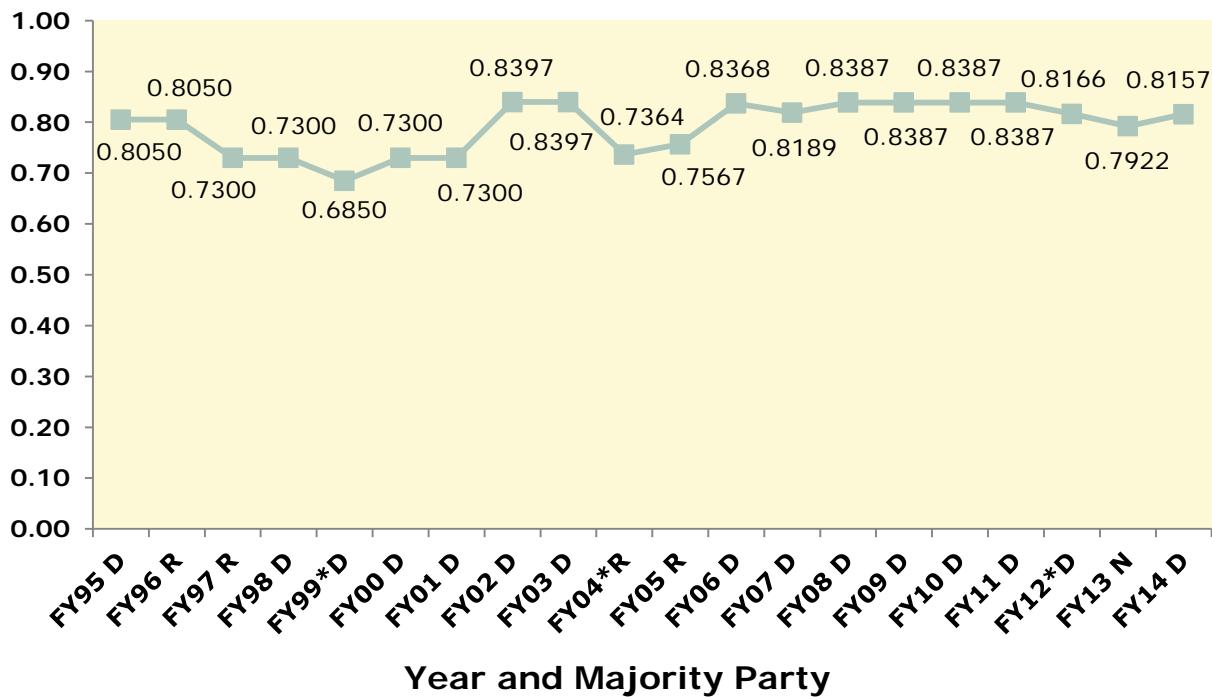
Five Year Historical Comparison of Tax Rates

County	FY09-10 Tax Rate (Change)	FY10-11 Tax Rate (Change)	FY11-12 Tax Rate (Change)	FY12-13 Tax Rate (Change)	FY13-14 Tax Rate (Change) ¹
Cabarrus	63.00 0.00	63.00 0.00	63.00 0.00	70.00 7.00	70.00 0.00
Cumberland	76.60 (9.40)	74.00 (2.60)	74.00 0.00	74.00 0.00	74.00 0.00
Durham	70.81 0.00	74.59 3.78	74.59 0.00	74.44 (0.15)	74.44 0.00
Forsyth	67.40 (2.20)	67.40 0.00	67.40 0.00	67.40 0.00	71.70 4.30
Gaston	83.50 0.00	83.50 0.00	83.50 0.00	83.50 0.00	87.00 3.50
Guilford	73.74 0.00	73.74 0.00	78.24 4.50	78.04 (0.20)	77.00 (1.04)
Iredell	44.50 0.00	44.50 0.00	48.50 4.00	48.50 0.00	48.50 0.00
Mecklenburg	83.87 0.00	83.87 0.00	81.66 (2.21)	79.22 (2.44)	81.57 2.35
Orange	85.80 (14.00)	85.80 0.00	85.80 0.00	85.80 0.00	85.80 0.00
Union	66.50 0.00	66.50 0.00	66.50 0.00	66.00 (0.50)	66.00 0.00
Wake	53.40 (14.40)	53.40 0.00	53.40 0.00	53.40 0.00	53.40 0.00

Note: Source: NCACC FY13 Tax Rate Survey

¹"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.

20 Year Tax Rate Summary



Year and Majority Party

YEAR	TAX RATE	BOARD MAKE-UP						PARTY MAJORITY			
FY95 D	0.8050	R	-	3	D	-	4	U	-	0	Democrat
FY96 R	0.8050	R	-	5	D	-	4	U	-	0	Republican
FY97 R	0.7300	R	-	5	D	-	4	U	-	0	Republican
FY98 D	0.7300	R	-	4	D	-	5	U	-	0	Democrat
FY99*D	0.6850	R	-	4	D	-	5	U	-	0	Democrat
FY00 D	0.7300	R	-	2	D	-	7	U	-	0	Democrat
FY01 D	0.7300	R	-	2	D	-	7	U	-	0	Democrat
FY02 D	0.8397	R	-	4	D	-	5	U	-	0	Democrat
FY03 D	0.8397	R	-	4	D	-	5	U	-	0	Democrat
FY04*R	0.7364	R	-	5	D	-	4	U	-	0	Republican
FY05 R	0.7567	R	-	5	D	-	4	U	-	0	Republican
FY06 D	0.8368	R	-	3	D	-	6	U	-	0	Democrat
FY07 D	0.8189	R	-	3	D	-	6	U	-	0	Democrat
FY08 D	0.8387	R	-	4	D	-	5	U	-	0	Democrat
FY09 D	0.8387	R	-	4	D	-	5	U	-	0	Democrat
FY10 D	0.8387	R	-	3	D	-	6	U	-	0	Democrat
FY11 D	0.8387	R	-	3	D	-	6	U	-	0	Democrat
FY12*D	0.8166	R	-	4	D	-	5	U	-	0	Democrat
FY13 N	0.7922	R	-	4	D	-	4	U	-	1	No Majority
FY14 D	0.8157	R	-	3	D	-	6	U	-	0	Democrat

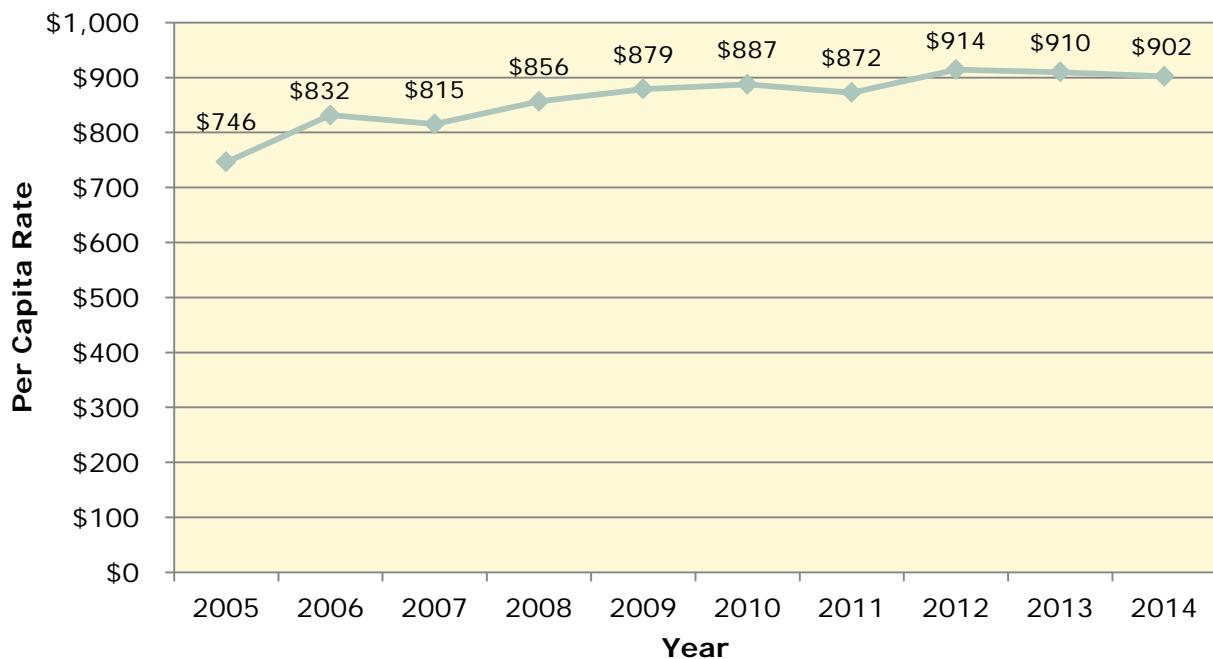
* Denotes Revaluation

U Denotes Unaffiliated

Source: Clerk to the Board

CELEBRATING THE SESTERCENTENNIAL

Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population ¹	Property Tax ²	Per Capita Rate	Notes
2014	1,008,208	\$909,036,473	\$902	
2013	986,516	\$897,522,990	\$910	
2012	963,165	\$880,397,487	\$914	Revaluation
2011	940,056	\$820,185,697	\$872	
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	
2005	802,998	\$599,193,464	\$746	

¹N.C. State Demographer's Office, FY13 & FY14 data are projections

²FY05 and FY14 budget documents



FY2014 Fee Changes
Land Use and Environmental Services Agency (LUESA)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Increase
LUESA - Code Enforcement					
Demo Fees					
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 10% 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> \$110.00 \$440.00 \$660.00 \$825.00	<u>Per Structure</u> \$112.75 \$451.00 \$676.50 \$845.60	<u>Additional</u> \$0.00 \$338.25 \$338.25 \$338.25	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	\$330.00	\$338.25	\$8.25	Renovations in which a NESHAP regulated quantity of RACM is to be stripped, removed, dislodged, cut, drilled or similarly disturbed (including applicable NESHAP notification.).	

CELEBRATING THE SESTERCENTENNIAL



Land Use and Environmental Services Agency (LUESA) (cont.)
Revised Solid Waste Fee Schedule – No Budget Impact

Department/Item	Approved Fee	Comments
LUESA – Solid Waste		
Processed C&D Material		This fee is designed to encourage the development of a Construction and Demolition Waste (C&D) processing and recycling infrastructure and to facilitate the receipt of processed C&D materials at the County's Foxhole Landfill. The fee is set to fully recover the County's cost of operation.
<u>Weighed when scales are in operation</u>	\$20.00 / ton \$20.00 minimum	
<u>By vehicle type when scales are not in operation</u> Compactor, Rear loading, Front loading, Roll-off Container Uncompact loads, Roll-off Container open top	\$4.35 per cubic yard \$2.30 per cubic yard	

CELEBRATING THE SESTERCENTENNIAL



Parks And Recreation

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Increase
Park and Recreation					
Mcdowell Campgrounds				Competitive fee structure to offset rising expenses for maintaining sites.	\$24,500
<u>Primitive Sites</u> Resident Non-Resident	<u>Per Night</u> \$12.00 \$15.00	<u>Per Night</u> \$15.00 \$19.00	<u>Additional</u> \$3.00 \$4.00		
<u>Drive-To Sites</u> Resident Non-Resident	<u>Per Night</u> \$15.00 \$22.00	<u>Per Night</u> \$19.00 \$28.00	<u>Additional</u> \$4.00 \$6.00		
<u>RV Sites</u> Resident Non-Resident	<u>Per Night</u> \$21.00 \$26.00	<u>Per Night</u> \$26.00 \$33.00	<u>Additional</u> \$5.00 \$7.00		
<u>Supplies</u> Ice Firewood	\$1.50 / bag \$4.00 / bundle	\$2.00 / bag \$5.00 / bundle	<u>Additional</u> .50 \$1.00		

CELEBRATING THE SESTERCENTENNIAL



Parks And Recreation (cont.)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Increase
Park and Recreation					
Tennis Court Rental				Competitive fee structure to offset rising expenses for maintaining sites.	\$40,000
<u>Court Rental</u> Individual per 1 hour League per 1.5 hours	\$3.00 \$4.50	\$5.00 \$7.50	<u>Additional</u> \$2.00 \$3.00		
<u>Block Mon.-Thur.</u> More than 4 hours Less than 4 hours	\$100.00 per-hour	\$180.00 \$90.00	<u>Additional</u> \$80.00	For Tournaments – entire facility	
<u>Block Fri. & Sun.</u> More than 4 hours Less than 4 hours	\$150.00 per-hour	\$200.00 \$100.00	<u>Additional</u> \$50.00	For Tournaments – entire facility	
<u>Block Sat.</u> More than 4 hours Less than 4 hours	\$183.00 per-hour	\$250.00 \$125.00	<u>Additional</u> \$67.00	For Tournaments – entire facility	

CELEBRATING THE SESTERCENTENNIAL



Parks And Recreation (cont.)
Revised Aquatic Fee Schedule – No Budget Impact

Monthly Pass	Aquatic Center	Marion Diehl Pool	Ray's Splash Planet	COMBINED PASS
Youth Pass - Resident	\$ 27.00	\$ 25.00	\$ 30.00	\$ 27.00
Adult Pass - Resident	\$ 41.00	\$ 37.00	\$ 40.00	\$ 41.00
Family Pass - Resident	\$ 53.00	\$ 49.00	\$ 60.00	\$ 53.00
Senior Pass - Resident	\$ 27.00	\$ 25.00	\$ 30.00	\$ 27.00
Senior Family Pass - Resident	\$ 37.00	\$ 34.00	\$ 55.00	\$ 37.00
Youth Pass - Non-Resident	\$ 30.00	\$ 28.00	\$ 40.00	\$ 30.00
Adult Pass - Non-Resident	\$ 46.00	\$ 42.00	\$ 50.00	\$ 46.00
Family Pass - Non-Resident	\$ 61.00	\$ 57.00	\$ 70.00	\$ 61.00
Senior Pass - Non-Resident	\$ 30.00	\$ 28.00	\$ 40.00	\$ 30.00
Senior Family Pass - Non-Resident	\$ 43.00	\$ 40.00	\$ 65.00	\$ 43.00

Annual Pass	Aquatic Center	Marion Diehl Pool	Ray's Splash Planet	COMBINED PASS
Youth Pass - Resident	\$ 246.00	\$ 246.00	\$ 300.00	\$ 242.00
Adult Pass - Resident	\$ 384.00	\$ 384.00	\$ 420.00	\$ 396.00
Family Pass - Resident	\$ 540.00	\$ 540.00	\$ 660.00	\$ 528.00
Senior Pass - Resident	\$ 246.00	\$ 246.00	\$ 300.00	\$ 242.00
Senior Family Pass - Resident	\$ 350.00	\$ 350.00	\$ 480.00	\$ 352.00
Youth Pass - Non-Resident	\$ 282.00	\$ 282.00	\$ 420.00	\$ 275.00
Adult Pass - Non-Resident	\$ 454.00	\$ 444.00	\$ 540.00	\$ 451.00
Family Pass - Non-Resident	\$ 634.00	\$ 634.00	\$ 780.00	\$ 616.00
Senior Pass - Non-Resident	\$ 282.00	\$ 282.00	\$ 420.00	\$ 275.00
Senior Family Pass - Non-Resident	\$ 426.00	\$ 426.00	\$ 600.00	\$ 418.00

CELEBRATING THE SESTERCENTENNIAL



Parks And Recreation (cont.)
New Facilities

Little Sugar Creek Greenway		
Metro Sections	Hourly Rate	Daily Rate
Central Fountain	\$150	N/A
Metropolitan Fountain	\$150	N/A
Midtown Park	\$150	N/A
Captain Jack Plaza & Zeiss Green	\$150	\$1,500
Elizabeth Park	\$150	\$1,500
Park – Morehead St. to Pearl St.	\$450	\$4,500

Romare Bearden Park		
Event Venues	Hourly Rate	Daily Rate
Maudell's Garden	\$300	N/A
Madeline's Garden	\$300	N/A
Paris Memory Garden	\$300	N/A
Arbor and Trellis Garden	\$300	N/A
Childhood Muse Plaza	\$300	N/A
Formal Oval -small	\$300	\$3,000
Big Moon Green	\$600	\$6,000

CELEBRATING THE SESTERCENTENNIAL



**Mecklenburg County Health Department
New County Services**

Division: Health Informatics & Planning		
Program Area	Service	Fee
Medical Records	Administrative Attorney/Insurance Request	\$10.00
	Disability Determination Request	\$12.00
	General Patient Record/Lab Results per page	\$1.00
	Pages 100+	\$0.25
	Pages 1-25	\$0.75
	Pages 26-100	\$0.50
Vital Records	Birth Amendment - Preparation	\$10.00
	Birth Amendment - Preparation of Legitimation	\$10.00
	Birth Amendment/Legitimation (state fee)	\$15.00
	Birth Amendment/Legitimation (copy from state)	\$24.00
	Birth Amendment/Notary - to County	\$3.00
	Certified Birth Certificate	\$10.00
	Certified Death Certificate	\$10.00
	Copies	\$1.00
	Wallet Certificates - laminated (1 only)	\$7.50
	Wallet Certificates - laminated (2 or more of same)	\$5.00
Division: Clinical Services		
Program Area	Service	Fee
Dental Health	Children ages newborn to 15 years of age	
	Periodic oral evaluation	\$42.00
	Limited oral evaluation -problem	\$70.00
	Oral Eval under 3 w/Counseling	\$42.00
	Comprehensive oral evaluation	\$73.00
	Intraoral film (comp. series)	\$128.00
	Intraoral periapical 1st film	\$24.00
	Intraoral – periapical additional film	\$19.00
	Intraoral occlusal film	\$36.00
	Bitewing single film	\$27.00
	Bitewings 2 films	\$41.00
	Bitewings 4 films	\$57.00
	Dental prophy - 14yrs. and over	\$91.00
	Dental prophy - 13yrs. and under	\$63.00
	Topical fluoride Varnish	\$36.00

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County Health Department (cont.)
New County Services

Division: Clinical Services		
Program Area	Service	Fee
Dental Health	Sealant per tooth	\$36.00
	Space maintainer – fixed unilateral (quad)	\$319.00
	Space maintainer – fixed bilateral	\$421.00
	Re-cement space maintainer	\$69.00
	Amalgam 1 surface	\$108.00
	Amalgam 2 surfaces	\$157.00
	Amalgam 3 surfaces	\$190.00
	Amalgam 4+ surfaces	\$231.00
	Resin one surface – anterior	\$134.00
	Resin 2 surfaces – anterior	\$171.00
	Resin 3 surfaces – anterior	\$209.00
	Resin 4+ surfaces involving incisal	\$248.00
	Composite crown – anterior	\$274.00
	Resin 1 surface – posterior	\$157.00
	Resin 2 surfaces - posterior	\$205.00
	Resin 3 surface - posterior	\$255.00
	Resin 4 + surfaces - posterior	\$313.00
	Re-cement crown	\$93.00
	Stainless steel crown , primary tooth	\$254.00
	Stainless steel crown , Perm. tooth	\$287.00
	Prefab SS w/resin window	\$351.00
	Sedative filling	\$97.00
	Crown build up	\$242.00
	Pin retention per tooth	\$51.00
	Pulp cap – direct	\$66.00
	Pulp cap – indirect	\$52.00
	Pulpotomy – therapeutic	\$157.00
	Endodontics – anterior	\$664.00
	Apexification/recalcification initial visit	\$376.00
	Apexification/recalcification interim	\$165.00
	Apexification/recalcification final appt.	\$555.00
	Full mouth debridement	\$166.00
	Extract single tooth / simple	\$139.00
	Extract tooth – erupted (surg.)	\$246.00
	Extract soft tissue impacted	\$309.00
	Tooth re-implantation	\$530.00

CELEBRATING THE SESTERCENTENNIAL



Mecklenburg County Health Department (cont.)
New County Services

Division: Clinical Services		
Program Area	Service	Fee
Dental Health	Biopsy soft tissue (Same as CMC)	\$421.00
	Incision & Drainage / abscess intra-oral	\$274.00
	Suture of recent small wounds	\$419.00
	Habit appliance	\$130.00
	Analgesia N2O	\$57.00
	Misc. (duplicate X-rays)	\$21.00
	Complicated suture – up to 5 cm.	\$1,045.00
	Palliative treatment of dental pain minor	\$105.00
	Apply desensitizing agents	\$378.00
	Athletic mouthguard	\$168.00
	Elective services, sliding scale does not apply	
	<i>Note: Dental Service fee is based on services provided</i>	
Family Planning, Women's Health	Breast Feeding & Child Birth Classes	No Charge to Patient
	Depo-Provera Injections	\$73.00
	Implanon Hormonal Implant	\$943.00
	Oral Contraceptive Pills	\$9.00 per pack
	Mirena IUD Kit & Insertion	\$780.00
	Norplant Removal	\$248.00
	Pap Smears	\$26.00
	Paraguard IUD Kit & Insertion	\$671.00
Foreign Travel	Nurse Consultation	\$48.00
	Typhoid	\$67.00
	Yellow Fever	\$107.00
	<i>Note: Foreign Travel program is out-of-pocket expense only. Immunizations vary based on destination; see Immunization Section for Immunization Administration and Vaccine Cost.</i>	

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Mecklenburg County Health Department (cont.)
New County Services

Division: Clinical Services		
Program Area	Service	Fee
Immunizations - Childhood Required Vaccines 0-18 yrs	For vaccines that are administered as part of a series, the fees listed are per dose. Vaccine Administration costs are charged in addition to the vaccine rendered unless indicated otherwise.	
	Injectable Vaccine Administration; single vaccine	\$15.00
	Injectable Vaccine Administration; each additional vaccine	\$13.00
	Oral - Intranasal Vaccine Administration; single vaccine	\$15.00
	Oral - Intranasal Administrative; each additional vaccine	\$12.00
	ActHib (PRP-T)	\$25.00
	Diphtheria-Tetanus	\$38.00
	Dtap	\$20.00
	Dtap-HIB-IPV	\$93.00
	Dtap-IPV	\$43.00
	Flu Mist with administration (intranasal)	\$40.00
	Fluzone with administration (Intradermal)	\$34.00
	Hep A (adult)	\$53.00
	Hep B (adult)	\$66.00
	Hepatitis A - Pediatric/Adolescent	\$20.00
	Hepatitis B - Pediatric/Adolescent	\$12.00
	Hiberix Booster	\$25.00
	High Dose Fluzone with administration (65 yrs+)	\$46.00
	HPV Vaccine (Cervarix)	\$160.00
	HPV Vaccine (Gardasil)	\$163.00
	Immune Globulin	\$13.00
	Pedvax Hib	\$24.00
	Inactivated Poliovirus	\$30.00
	Influenza Vaccine (3 yrs+) with administration	\$30.00
	Influenza Vaccine (6-35 months) with administration	\$30.00
	Measles, Mumps, Rubella	\$53.00
	Measles,Mumps,Rubella,Varicella (Proquad)	\$161.00
	Menactra	\$128.00
	Menomune	\$130.00
	Pneumonia Vaccine	\$66.00

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Mecklenburg County Health Department (cont.)
New County Services

Division: Clinical Services		
Program Area	Service	Fee
Clinical Services	Prevnar	\$145.00
	Rabies (Imovax)	\$176.00
	Rotavirus (oral)	\$87.00
	Tdap	\$47.00
	Tetanus-Diphtheria	\$23.00
	Tuberculin Skin Test	\$22.00
	Twinrix	\$107.00
	Typhoid	\$67.00
	Varicella	\$104.00
	Yellow Fever	\$107.00
Laboratory	Zoster (Shingles)	\$191.00
	Chlamydia; Amplified Probe	\$92.00
	Culture, Presumptive, Pathogenic Organisms, Screening Only	\$24.00
	Finger, Heel, Ear Stick	\$12.00
	Gram Stain	\$22.00
	Hemoglobin	\$15.00
	Marriage License Serology	\$45.00
	Neisseria Gonorrhoeae; Amplified Probe	\$92.00
	Newborn Screening	\$19.00
	Occult Blood, Feces	\$14.00
	Ova & Parasite Smear	\$50.00
	PH, Body Fluids	\$16.00
	Quantiferon TB Gold In-Tube Test	\$107.00
	Quantitation of Drug Assay	\$84.00
	Rabies Titer	\$40.00
	Special Stains, All Other	\$152.00
	Specimen Handling & Conveyance	\$15.00
	Syphilis Test - RPR Qualitative	\$31.00
	Urinalysis, Dipstick	\$15.00
	Urine Pregnancy Test	\$25.00
	Venipuncture	\$14.00
	Wet Mount	\$19.00

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Mecklenburg County Health Department (cont.)
New County Services

Division: Clinical Services

Program Area	Service	Fee
Refugee Services	Refugee Health	No Charge to Patient
	Completion of Immigration Record	\$25.00

TB	TB Employment Assessment	\$22.00
	Treatment of Disease or Infection	No charge to patient

STD	Treatment of Sexually Transmitted Disease or Infection	\$84.00 to \$239.00
	Genital Wart Treatment / Follow-up	\$0.00

WIC	WIC Services	No charge to patient
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Division: Community Services

Program Area	Service	Fee
Communicable Disease	Day Care Education Program	\$10.00

Community Services	CAP AIDS, CAP DA (Disabled Adults) & CAP C (Children) Note: Must be Medicaid Certified	Medicaid Deductible Applies
	Care Coordination for Children	No Charge to Patient
	Home Visit for Newborn & Postpartum Assessments	No Charge to Patient
	Pregnancy Care Home	No Charge to Patient

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GLOSSARY

ABC PROFIT – A net profit received from local Alcohol Beverage Commission (ABC) stores.

AD VALOREM TAX - A tax based on the assessed value of real estate or personal property.

AGENCY - An organization that is aligned strategically to the Balanced Scorecard. An agency provides services to specific populations in order to meet desired outcomes.

APPROPRIATION - An authorization granted by the Board of County Commissioners to expend certain funds and incur obligations for specific purposes. There is a time limit on when funds may be expended.

ARBITRAGE – The ability to invest proceeds from the sale of tax exempt securities in higher yielding taxable securities which results in interest revenue in excess of interest costs.

ASSET - Property owned by the County which has monetary value.

AVERAGE DAILY MEMBERSHIP (ADM) - The sum of the number of days of membership for all students in individual school units divided by the number of school days in the term.

BALANCED SCORECARD - The Balanced Scorecard communicates organizational mission and business strategy; it is a framework that measures and monitors performance on the County's desired results and goals.

BOARD OF COUNTY COMMISSIONERS (BOCC) – The governing body of public officials elected to represent Mecklenburg County. Also referenced as, "Board".

BOND – A written promise to pay a sum of money (principal or face value) at a specified future date (the maturity date) including periodic interest paid at a percentage of the principal (interest rate). For instance, the county issues General Obligation (G.O.) bonds which require approval by voter referendum before issuance and Two-Thirds Bonds which do not require referendum approval by voters.

BOND ORDINANCE – A bond ordinance or resolution authorizes a bond issue which outlines the purpose and the amount to be issued.

BONDS AUTHORIZED AND UNISSUED – These are bonds that have been authorized legally but not issued. Once issued, these bonds can be sold without further authorization from the Board.



BUDGET - An annual financial plan that identifies revenues; specifies the type and level of services to be provided; and establishes the amount of money which may be spent within a certain time period.

BUDGET CALENDAR – The budget calendar is a schedule of key dates or milestones which the County follows in preparation and adoption of the annual budget. The budget calendar must comply with the N.C. General Statute requirements that a balanced budget be adopted by July 1 of each year.

BUDGET ORDINANCE - The budget ordinance levies taxes and appropriates revenues for specified purposes, functions, activities, or objectives during a fiscal year.

BUDGET (UNIT) ORGANIZATION – A budget unit is an administrative division of the County which is responsible for an operation within an agency.

BUSINESS PARTNERS – Business partners are organizations in the region which collaborate with the County to achieve community goals and the desired results. Business partners include, but are not limited to, Charlotte-Mecklenburg Schools, Central Piedmont Community College, Mecklenburg's towns, the City of Charlotte, Historic Landmarks Commission, and area hospitals.

CAPITAL ASSETS – Capital assets have significant value and a useful life of several years. Capital assets are referred to commonly as fixed assets.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A financial plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs in the County. The CIP process identifies capital projects such as land purchases, prioritizes projects based on need and recommends a financing strategy for BOCC approval.

CAPITAL PROJECTS – Capital projects involve the purchase or construction of capital assets. Often a capital project encompasses the purchase of land, major facility renovations, and the construction of a building or facility. Design, engineering, or architectural fees are often part of a capital project. Projects have a minimum cost of \$250,000 and have a useful life of five or more years.

CENTRAL PIEDMONT COMMUNITY COLLEGE (CPCC) – The County partners with CPCC to provide education and literacy services to residents. Also, the County supports financially CPCC's capital needs by providing funds for construction and maintenance.

CERTIFICATES OF PARTICIPATION (COPS) – COPS are issues backed by a lien on the equipment or facility they finance. Payments are subject to annual appropriations.



CHARLOTTE-MECKLENBURG SCHOOLS (CMS) – The County has a funding relationship with CMS to support financial needs related to capital costs such as the construction of new schools in the community. In addition, the County provides supplemental operating funds to augment the State's funding, which is the primary revenue source for CMS.

CHOICE MATRIX - Illustrates the choices available to the Board of County Commissioners in funding services. All services funded by the County are categorized into mutually exclusive designations as follows:

- No Choices (Program or Funding)
- No Program Choice/Funding Choice
- Program Choice/No Funding Choice
- Program and Funding Choice

CITIZENS' CAPITAL BUDGET ADVISORY COMMITTEE (CCBAC) –

A voluntary advisory board made up of citizens, appointed by each Mecklenburg County Commissioner, that meets regularly during budget preparation to review departmental capital project requests for capital standards.

CONSUMER PRICE INDEX (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY - An appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this account must be approved by the Board of County Commissioners. Funds held in contingency may be restricted to a specific use. If funds are placed in restricted contingency, a BOCC action to approve release of the funds is required.

CRIMINAL JUSTICE SERVICES (CJS) - County employees who work for the court system to supplement the shortage of state supplied court staff.

CURRENT LEVEL – The current level indicates the funding resources needed to maintain the present operation of County services.

DEBT SERVICE – Debt service is the payment of interest and principal on an obligation resulting from the issuance of bonds.

E-GOVERNMENT – The use of the Internet and other information technology to communicate details on County services and to increase government productivity and efficiency. E-government allows citizens to conduct business (i.e., tax payments) electronically.

ENCUMBRANCE – An encumbrance is a financial transaction of appropriated funds related to unperformed contracts for goods or services.



ENTERPRISE FUND – This type of fund accounts for operations that are financed by fees or user charges. The consumer of the service pays for the service. Ideally, fees recover the cost to provide the service. Land Use and Environmental Services is one example of a County agency that uses fees to pay for their permitting process.

ESTIMATE – An estimate is an annualized projection of current year revenues or expenditures.

ESTIMATED ASSESSED VALUATION - A valuation is based on 100 percent of estimated market values for personal and real property as of January 1. Assessed valuations are established by the Board of County Commissioners and the N. C. General Statutes at least every eight years. Mecklenburg County has a revaluation of real and personal property every four years. Assessed valuation is a component of the local property tax.

EXPENDITURES – The cost of goods and services received by the County. An accrual or modified accrual basis is an accounting exercise that recognizes expenditures regardless of whether cash payments have been made. On the other hand, cash basis accounting recognizes cash payments when they have been made.

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.

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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.



Mecklenburg County

ADOPTED BUDGET FISCAL YEAR 2014

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.

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C E L E B R A T I N G T H E S E S T E R C E N T E N N I A L



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