

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.

	No Funding Choice	Funding Choice
No Program Choice	No Choices (Program or Funding) FY2025 Adopted \$648,524,169	No Program Choice Funding Choice FY2025 Adopted \$1,306,264,003
Program Choice	Program Choice No Funding Choice FY2025 Adopted \$13,310,857	Program Choice Funding Choice FY2025 Adopted \$535,737,504

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.

Program Funding Choice Matrix

Red: Required Service / Required Amount											
Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Medicaid Transportation	This service provides non-emergency transportation to eligible County Medicaid residents who need access to medical care by have no other means to reach their destination.	CFA	0	0	0	180,000	70,000	0	0	0	250,000
Retiree Medical Insurance	This service provides funding to pay for the current year's projected retiree medical insurance cost.	CFA	0	0	0	1,117,861	0	0	0	2,502,936	3,620,797
CPCCC - Debt	This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CPCCC due in the fiscal year.	CPCCC	0	0	0	0	0	753,559	0	18,548,535	19,302,094
State & County Special Assistance Payments	This service which is federally and state mandated provides Special Assistance to Aged, Blind, and Disabled County residents.	DCR	0	0	0	0	0	0	0	3,646,544	3,646,544
Debt Service	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.	DSV	0	0	0	0	0	17,229,000	41,600,000	227,503,042	286,332,042
Charlotte Area Transit System	Provides revenue from the States half-cent sales tax to fund transit operations in the county.	FIN	0	0	0	0	84,864,444	0	0	0	84,864,444
Fire Service Districts	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.	JCC	0	0	0	0	0	16,087,300	0	0	16,087,300
Law Enforcement Service Districts	This service finances law enforcement services to the unincorporated areas of the County.	JCC	0	0	0	0	0	22,038,291	0	460,000	22,498,291
ABC Profit Distribution	This service provides local municipality profit share distribution of ABC store revenue.	NDP	0	0	0	0	0	0	0	991,049	991,049
Fee Collection For State Fund	This service includes the State share of fees paid for real estate deed stamps, birth and death certificates, and concealed carry permits.	NDP	0	0	0	0	0	17,355,538	0	0	17,355,538
Law Enforcement Special Separation	This service funds the County's required special separation allowance for retired sworn law enforcement officers, per N.C.G.S. 143-166.41.	NDP	0	0	0	0	0	0	0	2,793,559	2,793,559
Representative Payee Fund	This service includes Social Security funds received and managed on behalf of children in Youth & Family Services custody.	NDP	0	0	0	0	0	120,000	0	0	120,000
Retiree Medical Insurance	This service provides funding to pay for the current year's projected retiree medical insurance cost.	NDP	0	0	0	0	0	0	0	12,161,378	12,161,378
Revenues	This service provides non-departmental revenue such as franchise and parking fees.	NDP	0	0	0	0	0	1,545,572	0	(1,545,572)	0
CMS - Debt	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.	SCH	0	0	0	2,091,565	100,637,204	0	0	69,881,170	172,609,939
Juvenile Justice	This mandated service funds the placement of juveniles in out-of-county juvenile detention facilities.	SHF	0	0	0	0	0	0	0	2,215,983	2,215,983
Training Division - Mandated	This service provides funding for all mandated training and is delivered in order to fulfill requirements set forth by a variety of sources.	SHF	11	0	0	0	0	0	0	3,675,211	3,675,211
Total:			11	0	0	3,389,426	185,571,648	75,129,260	41,600,000	342,833,835	648,524,169

Blue: Required Service/Discretionary Amount

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Real Estate Management	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.	AFM	5	0	0	0	0	0	0	32,700	32,700
Attorney	This service provides legal advice, counsel, advocacy and representation to the Board of County Commissioners, elected officials, County departments and employees of Mecklenburg County.	ATY	15	0	0	0	0	0	0	3,855,198	3,855,198
Property Assessment Services	This service discovers, lists and appraises all taxable personal property including individual, business, and motor vehicles in Mecklenburg County	CAO	37	0	0	0	0	0	0	3,508,605	3,508,605
Real Property Valuation	This service discovers, lists, and appraises real estate property in Mecklenburg County in accordance with North Carolina General Statutes.	CAO	59	0	0	0	0	0	0	6,185,095	6,185,095
Adult Services	This service provides a full array of social work services to seniors and adults with disabilities, caregivers, community partners and other professionals, including information and assistance, and intake for all agency-administered services for seniors.	CFA	57	0	0	1,690,929	39,340	0	0	5,291,446	7,021,715
Children's Services	This service includes child protective services, CPS, as defined by North Carolina and as such includes intake screening, investigations, family in home services, permanency planning, adoptions and foster care and adoption licensing and placement.	CFA	442	0	0	18,687,306	4,232,841	26,977	25,000	38,540,681	61,512,805
Community Social Work	This services provides services and social work case management for at risk families, seniors and adults with disabilities to keep them aging in place and out of crisis.	CFA	32	0	0	1,742,874	0	0	0	1,921,716	3,664,590
Legal Services	This service is responsible for providing legal advice and representation on youth custody cases, abuse/neglect cases, and investigating public assistance fraud.	CFA	15	0	0	211,794	0	0	0	1,858,758	2,070,552
Maintaining Independence Services	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.	CFA	2	0	0	3,169,300	568,152	1,000	356,000	4,238,891	8,333,343
Mecklenburg Transport	The service performs non-emergency transportation for eligible Mecklenburg County citizens, primarily but not limited to, age 60 or older/persons with disabilities to approved medical, nutritional, health, employment, general purpose and government sites.	CFA	46	2	0	2,318,060	130,694	137,159	0	4,561,408	7,147,321
Mental Health America Of Central Carolinas	Emotional Toolbox for Building Resilient Communities provides mental health support for underserved and high-risk communities and includes peer and family support and community education and awareness.	CFA	0	0	0	0	0	0	0	165,000	165,000
Quality Improvement	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.	CFA	23	0	0	813,747	0	0	0	2,110,831	2,924,578
Commissioners	This service provides strategic and fiscal oversight for County policy development and service delivery.	COM	9	0	0	0	0	0	0	794,252	794,252
CPCC - Capital Maintenance	This service accounts for the capital maintenance of CPCC facilities.	CPCC	0	0	0	0	0	0	3,073,000	3,752,000	6,825,000
CPCC - Operations Funding	This service funds a portion of the operational costs for Central Piedmont Community College.	CPCC	0	0	0	0	0	0	0	47,320,867	47,320,867

Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Adult Substance Abuse Treatment Continuum	This service provides an array of substance use services including prevention education, assessment, referral, treatment and aftercare support services for individuals impacted by incarceration and/or homelessness.	CSS	27	1	0	0	0	140,000	0	2,367,140	2,507,140
Child Sprt Enforcement Customer Sprt & Case Mgt	This service promotes the well-being of children and the self-sufficiency of families. This includes establishment of paternity, establishment of support and/or health insurance and collections.	DCR	118	0	0	8,165,724	0	150,000	0	1,925,706	10,241,430
Child Support Court Services	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 enforcement hearings.	DCR	9	0	0	511,594	0	0	0	264,902	776,496
Child Support Enforcement Administration	This service provides strategic leadership and management for all business operations, decisions and activities associated with the local Child Support Program.	DCR	5	0	0	422,982	0	0	0	212,153	635,135
Public Assistance	This service provides assistance necessary to enable County residents to maintain self-sufficiency through programs such as Work First Family Assistance, Medicaid for Families and Adults, North Carolina Health Choice, and Food and Nutrition Services.	DCR	693	2	0	43,642,128	29,776	565,121	0	15,278,544	59,515,569
Record & Mail Services	This service provides the department with hard copy and digital document storage and retrieval, onsite and offsite records management, inter-county case transfers, redaction, copies for case discovery, and record purging.	DCR	7	0	0	369,932	0	0	0	679,147	1,049,079
Senior Administration	This service provides comprehensive senior leadership and oversight of the Department of Community Resources.	DCR	8	0	0	0	0	0	0	1,250,621	1,250,621
District & Precinct	This service manages Early Voting locations and voting precincts in the County.	ELE	0	0	0	0	0	227,582	300,000	144,757	672,339
Early & Absentee Voting	This service offers registered voters of the County the opportunity to vote by mail or one-stop on a day other than election day.	ELE	0	0	0	0	0	405,160	0	879,106	1,284,266
Primary & General Elections	This service provides United States citizens of Mecklenburg County, the opportunity to exercise their right to vote in primary and/or general elections.	ELE	12	0	0	0	0	1,031,187	0	2,175,131	3,206,318
Voter Education Outreach	This service educates individuals about the voting process and registers candidates and committees in compliance with NC General Statutes.	ELE	9	0	2	0	0	907,553	0	509,058	1,416,611
Voter Registration & Maintenance	This service is responsible for maintaining accurate voter registration information.	ELE	9	0	1	0	0	674,810	0	734,901	1,409,711
Emergency Medical Services	MEDIC is an independent agency that receives the majority of its funding through fees for services as the County's provider of Emergency Medical Services. Funding from the County is in the form of a subsidy to support the agency's operations.	EMS	0	0	0	0	0	0	0	22,450,687	22,450,687
Adult Mental Health Continuum	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.	HLT	4	0	0	0	21,840	0	0	410,751	432,591
Children's Developmental Services	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.	HLT	105	0	0	0	2,624,434	1,721,242	0	6,910,809	11,256,485

Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Communicable Disease	This service 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.	HLT	70	0	1	2,234,464	259,328	199,990	0	6,182,206	8,875,988
Food & Facilities Sanitation	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.	HLT	70	0	0	33,287	282,036	158,900	0	7,334,484	7,808,707
Health Planning	This service manages the department strategic planning, compliance, quality improvement and training initiatives.	HLT	45	0	0	111,879	27,332	1,284,226	250,000	5,329,331	7,002,768
Health Promotion	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.	HLT	18	0	0	112,100	22,651	388,500	0	2,835,261	3,358,512
Patient Services	This service manages the department call center, as well as collecting and validating demographic and eligibility information through registration and appointment scheduling.	HLT	50	0	0	0	0	1,000	0	3,891,615	3,892,615
Pest Management & Environmental Services	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 diseased animals.	HLT	12	0	0	0	16,000	685,833	0	880,535	1,582,368
Public Health Clinics	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 STD clinics.	HLT	85	2	1	1,676,505	810,242	4,925,807	0	8,358,374	15,770,928
School Health Services	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, and health education.	HLT	221	0	21	0	50,000	7,000	0	22,498,747	22,555,747
Senior Administration	This service provides statutory and administrative oversight and leadership of health department services.	HLT	11	0	0	0	0	0	0	2,320,925	2,320,925
Women, Infants, Children	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 packages.	HLT	68	5	0	5,071,209	0	0	0	819,470	5,890,679
Code Enforcement	This service provides permit and inspection services for the County, City of Charlotte, and six towns in the County.	LUE	273	0	8	0	0	44,566,766	4,514,572	0	49,081,338
Fire Marshal	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.	LUE	11	0	0	0	0	1,309,857	0	106,354	1,416,211
Solid Waste Services	This service provides for the planning and management of all solid waste, scrap tires and discarded white goods generated in Mecklenburg County.	LUE	137	0	3	0	2,918,620	46,487,934	0	0	49,406,554

Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Surface Water Quality And Flood Hazard Mitigation	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.	LUE	60	1	0	0	0	30,653,653	0	0	30,653,653
Medical Examiner	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).	MED	24	0	1	0	1,500,750	738,625	200,000	1,637,811	4,077,186
Clerk's Office	This service provides clerical and administrative assistance in support of BOCC activities and functions including preparing the minutes and agendas.	MGR	6	0	0	0	0	0	0	708,226	708,226
Unemployment Insurance	This service provides funding to cover unemployment payments to eligible former County employees.	NDP	0	0	0	0	0	0	0	250,000	250,000
Real Property Recordings & Documentation	This service is responsible for the recording of all real estate documents or public records filed both in person and electronically. This service is also responsible for the indexing of all public and land records.	REG	16	0	0	0	0	307,344	0	1,139,408	1,446,752
Records Research & Assistance	This service provides direct customer service to those requesting access to and/or copies of public records. This service is also responsible for assisting business owners with the research and filing of Assumed Business Name Certificates.	REG	9	0	0	0	0	188,792	0	601,034	789,826
Vital & Miscellaneous Records	This service issues marriage licenses and maintains and sells all vital records including marriage, birth and death certificates. This service also files and maintains military discharges and administers the oath of office for notary public commissions.	REG	7	0	0	0	0	0	0	665,578	665,578
CMS - Capital Maintenance	This service provides pay-as-you-go funding for systematic and scheduled repair and replacement of the school systems major assets.	SCH	0	0	0	0	0	0	10,000,000	22,960,000	32,960,000
CMS - Operational Funding	This service funds a portion of the operational costs for Charlotte-Mecklenburg Schools.	SCH	0	0	0	0	0	1,450,000	4,000,000	637,865,849	643,315,849
Child Support Enforcement	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.	SHF	6	0	0	0	0	0	0	23,304	23,304
Court Security	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.	SHF	80	0	30	0	0	0	0	8,918,110	8,918,110
Detention Services	This service provides a comprehensive delivery of detention related services including arrest processing, classification, housing, medical, food service and administration.	SHF	596	0	0	0	0	420,925	0	87,467,193	87,888,118
Domestic Violence Enforcement & Education	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.	SHF	8	0	0	0	0	0	0	1,048,737	1,048,737
Facility Management	This service provides facility management and maintenance for more than 1.1 million square feet of detention facilities.	SHF	0	0	0	0	0	0	330,527	8,388,263	8,718,790
Field Operations	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.	SHF	108	0	1	0	0	2,748,051	0	10,342,837	13,090,888

Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Inmate Library Service	This service provides residents access to a variety of resources that include legal reference, fiction, nonfiction, educational support, as well as mandated legal reference.	SHF	1	0	0	0	0	0	0	108,781	108,781
Offsite Inmate Medical Care	This service provides funding for outside medical care for those non-federal residents housed in the detention facility.	SHF	0	0	0	0	0	0	1,400,000	2,000,000	3,400,000
Registration Division	This service registers sex offenders who reside in the County; fingerprints all daycare workers in the County as well as miscellaneous fingerprinting for employment, and adoptions and naturalization.	SHF	18	0	0	0	0	0	0	1,841,506	1,841,506
Senior Administration	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.	SHF	3	0	0	0	0	30,000	0	915,123	945,123
Business Tax Collections	This service assesses and collects gross sales tax receipts including room occupancy, prepared food & beverage, privilege licenses, vehicle rental taxes and other fees.	TAX	13	0	0	0	0	3,116,942	0	(1,317,974)	1,798,968
Property Tax Collections	This service collects ad valorem(based on value) taxes. Mecklenburg County property taxes are based on the value of taxable property, including real estate, business personal property and individual personal property.	TAX	37	0	1	0	0	292,381	0	4,616,472	4,908,853
Tax Administration	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.	TAX	1	0	0	0	0	0	0	276,316	276,316
Total:			3,812	13	70	90,985,814	13,534,036	145,950,317	24,449,099	1,031,344,737	1,306,264,003

Purple: Discretionary Service / Required Amount

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Shelter Plus Care Services	Shelter Plus Care (SPC) is a federally funded and county-funded permanent supportive housing program that links housing with supportive services to move individual adults, or adults with families, who are homeless, have a disability, and are low-income.	CSS	2	0	0	0	0	0	0	144,484	144,484
Business Investment Grants	This program encourages the creation, retention and/or expansion of new or existing business and jobs in identified investment zones within the community.	EDO	0	0	0	0	0	0	0	2,199,730	2,199,730
Development Agreements	Provides county assistance for large real estate development projects. County funding is based on the level of private investment, and is typically used to offset infrastructure costs for public benefits such as roads, utilities or parking decks.	EDO	0	0	0	0	0	0	0	3,587,905	3,587,905
Ground Water Quality	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.	HLT	15	0	0	0	19,591	280,560	0	1,565,854	1,866,005
Air Quality	This service provides State certified local air pollution program focused on improving and maintaining ambient air quality and reducing exposure to unhealthy air pollutants.	LUE	21	0	1	0	480,000	1,390,582	0	167,251	2,037,833

Service Name	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Land Development	This service is responsible for plan review and construction inspection for erosion control, flood prevention, and transportation access and signage within the County.	LUE	18	0	0	0	0	2,680,913	0	190,265	2,871,178
Association Dues	This service provides funding for County affiliate professional association fees.	NDP	0	0	0	0	0	0	0	299,158	299,158
Centralina Regional Council Of Governments	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.	NDP	0	0	0	0	0	0	0	304,564	304,564
Total:			56	0	1	0	499,591	4,352,055	0	8,459,211	13,310,857

Green: Discretionary Service / Discretionary Amount

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Corporate Fleet Management	This service provides purchasing, management and maintenance of County vehicles.	AFM	4	0	0	0	0	0	0	1,031,255	1,031,255
Courier Services	This service provides inter-office and US mail deliveries for County departments, MEDIC, and the Main Library.	AFM	3	0	0	0	0	0	0	362,342	362,342
Design And Construction Project Management	This service provides facilities master planning, space utilization studies, and management of the design and construction phases of Government, Court, Jail, Park and Recreation, and Library facilities.	AFM	20	0	0	0	0	0	0	901,490	901,490
Facility Management	This service provides the maintenance and operation of County facilities, including building maintenance, energy management, and capital reserve project management for approximately 3.7 million square feet of County and Library facilities.	AFM	16	0	0	0	0	757,438	0	28,970,173	29,727,611
Facility Security	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.	AFM	13	0	0	0	0	0	42,500	14,788,239	14,830,739
Audit	Internal Audit 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.	AUD	16	0	0	0	0	0	0	2,514,667	2,514,667
Administrative Support	This service provides administrative, professional, and operational support across all staff and programs within the County Assessor's Office.	CAO	17	0	0	0	0	0	0	2,272,292	2,272,292
Business Personal Property Audit	This service is responsible for auditing of business personal property listings, ensuring statutory compliance and property tax equity.	CAO	0	0	0	0	0	0	0	1,900,902	1,900,902
Information System	This service provides project management and consultation for technology enhancements that support the business operations.	CAO	8	0	0	0	0	0	1,000,000	2,013,319	3,013,319
Senior Administration	This service provides strategic leadership and administrative oversight for all business decisions, activities, and duties associated with property valuation and assessment.	CAO	3	0	0	0	0	0	0	730,102	730,102
Administrative Support	This service provides administrative, professional and operational support across all staff and programs within the Department of Child, Family, and Adult Services.	CFA	31	0	0	2,037,396	0	0	100,000	3,365,607	5,503,003
Behavioral Health	This service provides funding and administrative oversight of behavioral health contracts with area vendors.	CFA	13	0	0	0	490,140	0	0	14,353,241	14,843,381

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Childcare Services	This service provides subsidized childcare for low-income working families, parents engaged in workforce preparedness training, participants in the Unified Workforce Development program, and MECK Pre-K families.	CFA	0	0	0	2,325,132	198,892	0	0	14,224,222	16,748,246
Facilities Management	This service provides lease payments, preventive maintenance, repairs, and other facility related support for the Department of Social Services facilities and equipment.	CFA	0	0	0	326,941	0	0	0	1,663,324	1,990,265
Fraud	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.	CFA	12	0	0	1,142,643	0	17,141	0	(16,473)	1,143,311
Meck Pre-K	MECK Pre-K is County-funded high-quality pre-kindergarten available to eligible children free of charge.	CFA	5	0	0	0	0	0	0	25,712,070	25,712,070
Senior Citizens Nutrition Program	This service provides nutritionally balanced meals, activities, education, recreational opportunities and social interaction for eligible senior county residents at community congregate sites.	CFA	33	1	0	1,435,052	0	121,600	0	3,655,211	5,211,863
Clerk Of Superior Court	The Clerk of Superior Court presides over many legal matters including adoptions, incompetency proceedings, condemnation of private lands for public use, and foreclosures. The Clerk is responsible for all court clerical and record-keeping functions.	CJS	0	0	0	0	0	60,000	0	574,825	634,825
Court Child Care	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.	CJS	0	0	0	0	0	0	0	275,000	275,000
Criminal Justice Services Administration	Business Management is responsible for CJS budget and fiscal management, contract management, communication management, grants management, risk management, process improvement, strategic business planning and talent management.	CJS	5	0	0	0	0	0	0	814,172	814,172
District Attorney's Office	This service provides funding for 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.	CJS	1	0	0	0	0	0	0	4,151,782	4,151,782
Drug Treatment Court	Recovery Courts provide professional case management for multi-systemic efforts to assist individuals in acquiring the necessary skills to sustain long-term recovery, address the underlying cause of their criminal involvement, and avoid repeat offenses.	CJS	15	0	0	0	0	0	0	2,639,020	2,639,020
Forensic Evaluations	The Forensic Evaluation unit conducts court-ordered forensic psychological evaluations for the Mecklenburg County courts. It is a leading program in the County's efforts related to behavioral health diversion from the justice system.	CJS	10	0	0	0	0	15,000	0	1,363,254	1,378,254
Pretrial Services	Pretrial Services assists the courts in making release-and-detention decisions that preserve public safety and individuals civil rights. Pretrial supervision services are provided for eligible individuals referred to the program.	CJS	26	0	0	0	0	0	0	2,370,164	2,370,164

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Public Defender's Office	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 are provided counsel.	CJS	0	0	0	0	0	0	144,393	1,835,836	1,980,229
Reentry Services	Re-Entry Services assists individuals leaving federal and state prisons and local jails in successful transition to the community. It provides case management services by connecting them to local resources, like housing, training, and treatment.	CJS	7	0	0	0	0	0	0	1,163,041	1,163,041
Research And Planning	Research and Planning coordinates criminal justice initiatives, conducts research and evaluations, seeks grant funding for projects, supports county operations in state justice agencies, and facilitates criminal justice committees, and work groups.	CJS	4	0	0	0	0	0	0	522,101	522,101
The Center For Community Transitions - Lifeworks!	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, and managing relationships in the work place.	CJS	0	0	0	0	0	0	0	175,000	175,000
Trial Court Administrator's Office	The mission of the Court and its justice partners in Mecklenburg County is to provide fair and accessible justice to the community. In support of this mission, the TCA's Office provides case management and other operational support services for the Court.	CJS	0	0	0	0	0	0	0	1,546,862	1,546,862
Youth Advocate Program	This organization provides residential, financial, family, psychological, social, legal, educational, employment, and medical support for high-risk youth and families involved in the child welfare and/or juvenile justice systems.	CJS	0	0	0	0	0	0	0	472,000	472,000
Achieving Success On Purpose	A 3-4 month program that provides evidence-based life skills and counseling to help at-risk youth manage life and prevent unhealthy coping mechanisms.	CSG	0	0	0	0	0	0	0	150,000	150,000
Carolina Youth Coalition	The Torch Fellows Program is an out-of-school program aimed at eliminating the academic, financial, and social barriers to college entry and completion for first-generation and low-income college-goers.	CSG	0	0	0	0	0	0	0	100,000	100,000
Charlotte Speech On Hearing	Offers free speech-language screenings to children 2-5 years, navigation support and follow-up services, as well as 200 hearing devices to low-income adults and seniors	CSG	0	0	0	0	0	0	0	145,000	145,000
Cook Community Health Clinic	OurSmiles Dental Collaborative operates a dental bus serving low-income patients referred by multiple low-income clinics around the County.	CSG	0	0	0	0	0	0	0	100,000	100,000
GenOne	The College Access & Persistence Services program provides academic and college advising to first generation college students in East Charlotte.	CSG	0	0	0	0	0	0	0	55,000	55,000
Heart Math Tutoring	Provides free math tutoring to low-income K-3rd grade CMS students.	CSG	0	0	0	0	0	0	0	91,100	91,100
Hopeway Veterans	Provides evidence-based, holistic adult mental health care to veterans suffering from Post-Traumatic Stress Disorder, anxiety, depression, and other mental health issues.	CSG	0	0	0	0	0	0	0	35,000	35,000
Jewish Family Services	Senior Wellness program provides non-traditional therapeutic intervention for individuals 60+ to reduce negative effects of extended isolation.	CSG	0	0	0	0	0	0	0	34,736	34,736

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MeckEd	Provide career pathway navigators to low-income Mecklenburg County youth who face obstacles that limit their access to college and career opportunities. Career navigators work one-on-one with students to help them set life goals.	CSG	0	0	0	0	0	0	0	50,000	50,000
Memory & Movement Charlotte	Care for patients and families living with Alzheimer's, Parkinson's, and related conditions by combining clinical treatment with education and emotional support to prepare and empower caregivers as well as patients.	CSG	0	0	0	0	0	0	0	100,000	100,000
Metrolina Association For The Blind	Helps individuals with vision loss or blindness become or remain self-sufficient through visual rehab therapy, orientation and mobility, low vision training, door-to-door transportation, and case management.	CSG	0	0	0	0	0	0	0	340,000	340,000
Mind Body Baby NC	Provides trained doulas to low-income Black mothers in their second or third trimester to navigate their needs before & after pregnancy.	CSG	0	0	0	0	0	0	0	81,300	81,300
Monarch	Short-term stabilization for youth 6-17 who are experiencing an acute psychiatric episode, mental health crisis, or substance abuse crisis as an alternative to emergency department or hospital stays.	CSG	0	0	0	0	0	0	0	50,000	50,000
Out Teach	The REAL School Gardens program builds outdoor learning spaces in underserved Title I Mecklenburg County schools. Learning Labs will serve as educational resources for these schools as well as open outdoor spaces for the local community.	CSG	0	0	0	0	0	0	0	300,000	300,000
Present Age Ministries	Committed to combating the sexual abuse, exploitation and trafficking of teen girls and equip communities to identify at-risk teen girls through prevention, awareness, education, and support.	CSG	0	0	0	0	0	0	0	35,000	35,000
RAO Community Health	Provides doula training in certification requirements and extended educational sessions on a variety of topics including lactation, clinical training and career pathing to increase birth outcomes for African American mothers.	CSG	0	0	0	0	0	0	0	241,924	241,924
Teen Health Connection Inc	Teen led education for teens about substance abuse while providing mental health programming.	CSG	0	0	0	0	0	0	0	104,000	104,000
100 Black Men Of Charlotte - Mentoring	The Movement of Youth (MOY) mentoring and education program maintains about 50 mentees annually from the 7th to 12th grades. They are encouraged to stay in school with the aim of graduating from high school and getting a post-secondary education.	CSS	0	0	0	0	0	0	0	20,000	20,000
Ada Jenkins Families And Career Development	This program provides family stability, education, & financial management for economically vulnerable residents by using the EMPATH approach, ensuring consistent delivery and increased outcomes for participants.	CSS	0	0	0	0	0	0	0	25,000	25,000
Big Brothers Big Sisters	This service provides interventions that significantly improve the long term outlook for young people at high risk of experiencing academic difficulties and ultimately dropping out of high school by providing a positive adult role model.	CSS	0	0	0	0	0	0	0	50,000	50,000
Big Brothers Big Sisters Mentor 2.0	This service provides high school students with the support and guidance they need to graduate high school and succeed in college and the workforce a technology-driven, one-on-one mentoring program.	CSS	0	0	0	0	0	0	0	25,000	25,000
Charlotte Bridge Home	The service provides coordination of veterans and veteran services throughout Mecklenburg County.	CSS	0	0	0	0	0	0	0	200,000	200,000

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Communities In Schools	This service provides an array of case management services to students at risk for dropping out of school.	CSS	0	0	0	0	0	0	0	900,000	900,000
Community Support Services Administration	This service provides leadership, administrative and fiscal support to the Community Support Services Department; including providing strategic planning, leadership and management, clerical work, department budget preparation, and communications.	CSS	8	0	0	0	0	0	0	1,280,089	1,280,089
Domestic Violence Adult Victim Services	This service provides trauma-informed individual and group counseling for adult victims of domestic violence, including bilingual/bicultural counseling for Latin American victims, and ancillary services to Work First and Child Welfare clients.	CSS	21	1	0	0	0	6,400	0	3,971,186	3,977,586
Domestic Violence Perpetrator Services	This state-certified service provides assessments and psycho-educational accountability groups to individuals identified by the court system as batterers.	CSS	6	0	0	0	0	80,000	0	759,086	839,086
Domestic Violence Support for Children	This service provides trauma-informed individual and group counseling for child witnesses of domestic violence (ages 2-18) and teen victims of dating violence.	CSS	7	0	0	0	0	0	0	1,065,289	1,065,289
Homeless Housing Services Moore Place	Owned and operated by Roof Above, Moore Place is a housing first permanent supportive housing residential complex. A team of five clinicians and one clinical supervisor provide clinical and supportive services to residents.	CSS	12	0	0	0	0	0	0	1,291,210	1,291,210
Homeless Resource Services	This service provides funding to support area homeless shelters, eviction prevention services, and the Homeless Resource Center.	CSS	22	0	0	0	0	0	0	7,032,630	7,032,630
Supportive Housing	The service provides funding to community partners providing supportive housing services for residents, including permanent supportive housing and rapid rehousing.	CSS	0	0	0	0	0	0	0	3,568,703	3,568,703
Veteran Services	This service provides assistance to service members, veterans, and their families through direct claims and service referrals to the U.S. Department of Veterans Affairs and other state and local agencies.	CSS	17	0	0	0	0	0	0	1,755,139	1,755,139
Community Culinary School	This service provides training and placement assistance in the food service industry for adults who have experienced barriers to successful long-term employment.	DCR	0	0	0	0	0	0	0	140,000	140,000
CRC Operations	Community Resource Centers are located strategically across the County to provide a variety of Health & Human Services in convenient locations to improve access for individuals receiving county services and access to community partners.	DCR	61	0	0	776,125	0	0	0	2,792,338	3,568,463
General Assistance	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.	DCR	35	0	0	998,515	0	0	0	5,166,734	6,165,249
H.O.M.E.S. Program	The Helping Out Mecklenburg homeowners with Economic Support Program is a partnership between Mecklenburg County, The City of Charlotte, and the Town of Davidson to provide eligible homeowners with property tax relief to help retain their homes.	DCR	9	0	0	0	0	510,000	0	1,200,462	1,710,462
Latin American Coalition	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.	DCR	0	0	0	0	0	0	0	50,000	50,000

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MeckSuccess	Provides case management and care coordination services to assist families in achieving greater levels of economic mobility.	DCR	7	0	0	238,804	0	0	844,315	614,402	1,697,521
Time Out Youth Center	This service offers support, advocacy, counseling, and, as a physical center, a drop-in space to resource a computer lab, showers, laundry, and a kitchen for lesbian, gay, bisexual, transgender, queer and questioning youth, ages 11-20.	DCR	0	0	0	0	0	0	0	30,000	30,000
Unified Workforce Development	This service provides Mecklenburg County customers access to upward mobility and economic stability through integrated services and employment placement. They serve individuals who face multiple barriers to economic stability and upward mobility.	DCR	5	0	0	145,913	0	0	0	2,445,982	2,591,895
Urban League Of Central Carolinas - Job Training	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.	DCR	0	0	0	0	0	0	0	50,000	50,000
Work First Employment Service	This service provides social work services for Work First participants to remove barriers to self-sufficiency, while improving the economic security and well-being of the entire family through focus on employment, education, housing, and life skills.	DCR	30	0	0	150,000	0	0	0	3,378,140	3,528,140
Young Black Leadership Alliance	Through its Leadership Inside-Out program, this organization invites students to attend leadership training sessions, college prep education, and community service projects at Johnson C. Smith University and UNCC.	DCR	0	0	0	0	0	0	0	150,000	150,000
ACC Football Championship	This service provides funding to support the ACC Football Championship game in Charlotte.	EDO	0	0	0	0	0	0	0	275,000	275,000
Arts+ - Studio 345	To align with current efforts to increase CMS graduation rates, Studio 345 provides programming modeled after nationally recognized curriculum and programming.	EDO	0	0	0	0	0	0	3,000,000	430,000	3,430,000
ASC - Culture Blocks	This service provides funding to the Arts & Science Council for cultural programming in parks, recreation centers and libraries across the County.	EDO	0	0	0	0	0	0	0	1,592,500	1,592,500
ASC Education Grants for Large Organizations	This service provides funding to large organizations providing artistic education experiences in Mecklenburg County.	EDO	0	0	0	0	0	0	0	3,000,000	3,000,000
ASC Operating Grants to Non-City Organizations	This service provides funding to support operations and programs for artistic organizations which are located outside of the City of Charlotte.	EDO	0	0	0	0	0	0	0	1,000,000	1,000,000
ASC Operational Support	This service provides funding to support the operations of the Arts & Science Council.	EDO	0	0	0	0	0	0	0	862,500	862,500
ASC Operations & Artist Support Grants	This service provides grants for school-based artistic programs, artist grants, and technical support for artists.	EDO	0	0	0	0	0	0	0	1,080,000	1,080,000
ASC Venue Assistance	This service provides funding to support venues which provide opportunities for artistic events in Mecklenburg County.	EDO	0	0	0	0	0	0	0	1,500,000	1,500,000
Charlotte Regional Business Alliance	This service markets and promotes the 16-county Charlotte region to expand the economic base.	EDO	0	0	0	0	0	0	0	168,342	168,342
Charlotte SHOUT!	Funding to support the Charlotte SHOUT festival held annually in Charlotte.	EDO	0	0	0	0	0	0	0	500,000	500,000
Duke's Mayo Bowl	This service provides funding to support the Duke's Mayo Bowl college football game in Charlotte.	EDO	0	0	0	0	0	0	0	275,000	275,000
Duke's Mayo Classic	This service provides funding to support the Duke's Mayo Classic college football game in Charlotte.	EDO	0	0	0	0	0	0	0	300,000	300,000

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Economic Development	This service encourages the re-use and redevelopment of sites in priority neighborhoods through the use of synthetic tax increment grants.	EDO	9	0	0	0	0	0	10,000	1,490,892	1,500,892
MWSBE	The program's mission is to increase participation of minority-owned, women-owned, and small business enterprises in Mecklenburg County business opportunities through outreach, training, and partnerships.	EDO	6	0	0	0	0	0	0	1,190,725	1,190,725
Prospera North Carolina	Provides bilingual assistance to Hispanic entrepreneurs trying to establish or expand their business by offering business seminars, consulting services, and access to capital.	EDO	0	0	0	0	0	0	0	75,000	75,000
Siloam School	This service provides funding to support the preservation of the historic Siloam School.	EDO	0	0	0	0	0	0	0	15,000	15,000
Central Financial Services	This service manages and oversees all aspects of county central finance including: accounting, financing for capital projects, financial reporting, creating supplemental revenue from competitive grants, and the county's investment portfolio.	FIN	50	0	0	0	0	0	0	8,120,032	8,120,032
Department Financial Services	Provides fiscal support services to Health & Human Services and internal support departments, including budget development and monitoring, claims management, compliance auditing, invoice processing, revenue collection and patient accounts.	FIN	68	0	0	0	0	0	0	7,053,041	7,053,041
Procurement	This service provides operational support to County departments through acquisition of goods and services.	FIN	20	0	0	0	0	0	0	2,429,271	2,429,271
Historic Landmarks Commission	This service identifies, safeguards, and promotes the preservation and restoration of buildings, sites, areas, and objects in the natural and man-made environments of the County.	HLC	4	0	0	0	0	256,000	0	409,113	665,113
Administrative Support	This service provides day-to-day administrative/clerical support for the Health Director, Deputy Director, and Assistant Directors.	HLT	7	0	1	0	603,244	500,000	0	912,623	2,015,867
Bethesda - Access To Care	This service provides quality and culturally primary care and health education to uninsured and low-income population in Mecklenburg County.	HLT	0	0	0	0	0	0	0	360,000	360,000
Care Ring Nurse Family Partnership	The service provides health education and support to first-time, low income moms in Mecklenburg County through an evidence based, intensive home visitation program.	HLT	0	0	0	0	0	0	0	250,000	250,000
Charlotte Community Health Clinic-Homeless	This service provides health care services - medical and preventive care, laboratory services, diagnostics, prescription medications, and access to specialists - to clients of the Men's Shelter and Urban Ministry.	HLT	0	0	0	0	0	0	0	425,000	425,000
Child Development - Community Policing	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.	HLT	27	0	0	0	0	0	0	2,785,409	2,785,409
Cook Community Health Clinic	This service provides funding to this clinic to provide health care services to low-income and uninsured residents.	HLT	0	0	0	0	0	0	0	325,000	325,000
CW Williams - Healthcare For Homeless Initiative	This service provides primary and preventive healthcare services for the Healthcare for the Homeless Initiative.	HLT	0	0	0	0	0	0	0	390,000	390,000

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Health Case Management	This service provides funding for Maternal Child Health Services which include programs whose goals are reducing health and safety risks, removing barriers to health care and maximizing health outcomes for pregnant/postpartum women and children.	HLT	79	1	0	422,674	5,457,135	1,049,968	0	1,776,801	8,706,578
MedAssist Of Mecklenburg	This service provides subsidized prescription medications to qualifying low-income seniors and advocates for healthcare education and counseling.	HLT	0	0	0	0	0	0	0	600,000	600,000
Physicians Reach Out	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 and are not eligible for public programs.	HLT	0	0	0	0	0	0	0	250,000	250,000
RAIN, Inc - HIV Early Intervention	This service provides HIV testing, case management, and promotes access to Pre-exposure prophylaxis (PrEP).	HLT	0	0	0	0	0	0	0	72,555	72,555
Shelter Health Services	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.	HLT	0	0	0	0	0	0	0	69,000	69,000
Employee Learning Services	This service provides county-wide training and development services, including organizational development, skill development and required organizational training programs.	HRS	0	0	0	0	0	0	85,000	1,677,744	1,762,744
Human Resource Management	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.	HRS	69	0	0	0	0	0	100,000	10,169,127	10,269,127
IT Business Operations	This service enables management of IT as a business function and works to optimize financial and human resources and enable the operational execution of IT services.	IST	14	0	0	0	0	0	0	8,737,493	8,737,493
IT Quality Services	This service drives process excellence by validation of engineered outcomes of IT systems, assuring that a computer system does exactly what it is designed to do in a consistent and reproducible manner	IST	19	0	0	0	0	0	0	2,993,147	2,993,147
IT Security Services	The IT Security Service designs, implements and maintains the security systems and infrastructure necessary to protect and secure information and information systems, and provide integrity, confidentiality, and availability to Mecklenburg County's data.	IST	15	0	0	0	0	0	0	5,126,580	5,126,580
IT Service Management	This service provides IT desktop, telecommunication, network, and hardware support to county staff and partners.	IST	27	0	0	0	0	0	0	3,645,198	3,645,198
Service Development	The IT Service Development service provides application solutions, database services, business intelligence, and vendor management, and provides end-to-end solutions that deliver value, efficiency and innovation to the organization.	IST	52	0	0	0	0	0	0	8,782,704	8,782,704
Service Strategy & Planning	This service is responsible for IT Portfolio Management and governance, driving alignment with County business partners through consistent communications and planning, and helping enable IT Services execution capacity through Business Systems Analysis.	IST	50	0	0	0	0	0	0	9,407,938	9,407,938

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Technical Services Management & Delivery	This service is responsible for the engineering of available and scalable systems. The service provides: county-wide network architecture and infrastructure necessary to meet the county's data computing needs; cloud and on-premise server management.	IST	11	0	0	0	0	0	0	3,887,065	3,887,065
Telephone And Network Infrastructure	This service provides all telecommunications (phone, voicemail, SIP, etc.), network connectivity and internet services for all of Mecklenburg County Departments.	IST	11	0	0	0	0	0	0	5,957,211	5,957,211
311 Call Center	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.	JCC	0	0	0	0	0	0	0	1,731,540	1,731,540
Administration & Fiscal Management	This service provides leadership and management oversight for the business operations.	LIB	14	0	0	0	0	0	0	1,995,210	1,995,210
ImaginOn	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.	LIB	21	1	6	0	0	0	0	2,382,251	2,382,251
IT Resource Management	This service provides help desk support and manages the hardware, software and applications that provide public access to electronic resources and library materials.	LIB	3	0	0	0	0	0	0	1,448,212	1,448,212
Public Information	This service promotes and publicizes to the Public Library's services, collections and programs.	LIB	4	0	0	0	0	0	0	675,378	675,378
Public Library Services	This service provides collections, programs and technology to support early childhood literacy, educational success, and workforce development for Mecklenburg County residents.	LIB	329	6	95	0	0	0	1,000,000	40,364,791	41,364,791
Administrative Support	This service provides administrative and clerical assistance to the LUESA Business Units in support of LUESA programs and priorities.	LUE	8	0	1	0	0	1,317,620	0	0	1,317,620
Fiscal Administration	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.	LUE	8	0	0	0	0	982,563	0	0	982,563
GIS Applications	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.	LUE	9	0	0	0	0	220,000	0	1,669,478	1,889,478
Land Records	This service is responsible for developing and managing property assessment maps and maintaining records of real property in Mecklenburg County.	LUE	21	0	0	0	0	150,000	0	1,905,400	2,055,400
Mapping And Project Services	This service is responsible for maintaining the County's GIS Base Mapping program and for managing projects related to GIS data dissemination and analysis.	LUE	8	0	0	0	0	119,274	0	1,349,140	1,468,414
Senior Administration	This service provides executive leadership and administration of LUESA policies, procedures and priorities.	LUE	3	0	0	0	0	474,935	0	0	474,935
Storm Water Database Maintenance	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.	LUE	8	0	0	0	0	857,557	0	0	857,557

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Administrative Support	This service provides project management, administrative support, customer service, and BOCC support in the County Manager's Office.	MGR	16	0	0	0	0	0	2,000,000	2,559,523	4,559,523
Business Process Management	This service provides county-wide performance improvement services including business process improvement.	MGR	13	0	0	0	0	0	0	1,971,062	1,971,062
Cooperative Extension Services	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.	MGR	0	0	0	0	0	9,413	0	707,071	716,484
Enterprise Project Management	This service is a centralized business function which operates at a strategic level with the enterprise executives and provides enterprise-wide support on governance, project portfolio management best practices, mentoring, tools, and project management.	MGR	10	0	0	0	0	0	0	1,776,007	1,776,007
Equity & Inclusion	This service oversees the Office of Equity and Inclusion and leads through community partnerships, policy analysis and development, trainings, data collection, as well as stronger accountability measures for County departments.	MGR	4	0	0	0	0	0	0	3,986,311	3,986,311
Management & Budget Services	This service funds the Office of Management and Budget which supports the County Manager and Board of County Commissioners in the development of the County's annual operating budget per the requirements of NCGS Section 159. The Office of Management & Budget also monitors the County's budget to help inform the management of resources across the County.	MGR	10	0	0	0	0	0	0	1,529,026	1,529,026
Senior Administration	This service provides executive leadership for the County, which includes the County Manager and Deputy County Managers.	MGR	5	0	0	0	0	0	0	2,326,593	2,326,593
Strategic Planning & Evaluation	This service is responsible for leading the County's strategic business planning, organizational performance management processes, and conducting strategic program evaluations to monitor and achieve programmatic outcomes.	MGR	8	0	0	0	0	0	0	1,232,284	1,232,284
Accounting	This service accounts for various non-departmental expenses including transfers to the liability claims risk pool, rental charges for the Charlotte-Mecklenburg Government Center, administrative charges from the State for Tax & Tax collections, etc.	NDP	0	0	0	0	0	0	43,000	7,060,842	7,103,842
Affordable Housing Fund	This service provides funding as a transfer to the Affordable Housing Fund to support various initiatives to address housing insecurity in Mecklenburg County.	NDP	0	0	0	0	0	0	14,725,000	6,479,420	21,204,420
Capital Reserve	This service allocates funding for needed capital maintenance projects, including renovations, repairs, finishes, and paving at county-owned facilities.	NDP	0	0	0	0	0	0	13,715,182	0	13,715,182
Grassroot Nonprofits	This service provides funding to the Unite Charlotte program which provides grants to local non-profits with budgets smaller than \$250,000 annually that work to advance racial equity and address economic opportunity.	NDP		0	0	0	0	0	0	3,212,500	3,212,500
Lake Norman Marine Commission	This service provides information to Lake Norman residents, marinas, boaters and lake organizations regarding boater safety and maintains 140 navigational aids on the lake.	NDP	0	0	0	0	0	0	0	37,000	37,000

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Lake Wylie Marine Commission	This service facilitates law enforcement protection, collaboration and coordination on the lake in both NC and SC, and enacts safety regulations (including boater regulations) in conjunction with the NC and SC General Statutes.	NDP	0	0	0	0	0	0	0	25,000	25,000
Read Charlotte	This service provides 5-year funding for a community initiative to double the percentage of 3rd grade students reading at grade level by 2025.	NDP	0	0	0	0	0	0	0	100,000	100,000
Restricted Contingency	This service accounts for funding held in contingency and can only be expended with additional action from the Board of County Commissioners.	NDP	0	0	0	0	0	0	3,500,000	0	3,500,000
Road To Hire	Road to Hire serves under-resourced and underrepresented youth by preparing them for careers in high-demand technology fields.	NDP	0	0	0	0	0	0	0	884,036	884,036
Technology Reserve	This service allocates funding for needed technology investments, particularly projects requiring funding over multiple years.	NDP	0	0	0	0	0	0	9,340,348	0	9,340,348
Vehicle Reserve	This service provides a stable funding source for fleet replacement.	NDP	0	0	0	0	0	0	4,105,600	0	4,105,600
Public Information	This service provides internal and external communication planning, strategy, and product implementation services, including media relations, community relations, video services and marketing for the County to residents and stakeholders.	PID	23	0	0	0	0	0	0	3,889,346	3,889,346
Web Services	Provides technical and visual guidance for County communications and marketing needs. Manages the County's primary external and internal websites and provides the tools and support for County marketing platforms and branding initiatives.	PID	7	0	0	0	0	0	0	1,759,319	1,759,319
Athletic Services	This service provides coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities.	PRK	14	2	11	0	0	1,853,515	0	233,981	2,087,496
Fiscal Administration	This service is responsible for all financial operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance.	PRK	11	0	1	0	0	0	0	1,751,845	1,751,845
Nature Preserves & Natural Resources	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.	PRK	56	10	11	0	0	639,066	0	7,757,594	8,396,660
Park Facility Planning Service	This service provides parks master planning and management of the design and construction phases of parks and recreation facilities.	PRK	8	0	0	0	0	0	0	1,313,812	1,313,812
Park Operations	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.	PRK	147	6	48	0	0	2,799,700	197,000	16,623,810	19,620,510
Park Repair And Maintenance	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.	PRK	66	1	4	0	0	1,019,606	50,004	9,859,541	10,929,151
Recreation Centers & Indoor Pools	This service manages operations and routine maintenance for indoor aquatic facilities, regional recreational centers, and Ramsey Creek Beach	PRK	53	26	305	0	0	6,537,803	0	6,788,806	13,326,609
Recreation Programming	This service provides active and passive leisure opportunities for County residents and visitors through recreation programs offered at recreation centers.	PRK	78	15	120	0	0	2,031,439	0	8,912,254	10,943,693

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Senior Activities And Services	This service provides activities to help keep seniors healthy, improve their fitness and help them to do the tasks needed to maintain independent living.	PRK	0	0	0	0	0	0	0	102,000	102,000
Senior Management & Administration	This service provides strategic leadership and management of all business operations and financial transactions conducted by the Department.	PRK	8	3	3	0	0	0	0	1,740,794	1,740,794
Therapeutic Recreation	This service improves recreation and leisure services to members of the community who are underserved or need additional support for full participation including those with disabilities and homeless children.	PRK	9	0	2	0	0	142,029	0	940,147	1,082,176
Volunteer Coordination	This service enhances provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.	PRK	1	1	0	0	0	0	0	418,079	418,079
Administrative Support	This service provides a wide range of administrative support services necessary for conducting daily business.	REG	3	0	0	0	0	0	0	248,138	248,138
Fiscal Administration	This service manages the department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.	REG	2	0	0	0	0	0	0	228,776	228,776
Senior Administration	This service provides comprehensive management and oversight of all business imperatives essential for the successful operation of the department.	REG	2	0	0	0	0	0	0	479,400	479,400
Administrative Support	This service provides executive administrative support for the Sheriff; assists the Sheriff with the organizational challenges of an agency with approximately 1,000 staff and maintains the flow of communications to the appropriate divisions.	SHF	3	0	0	0	0	0	0	413,850	413,850
Community Engagement	This service works with residents in the facilities, as well as their families and the community outside the walls, to combat the systematic issues that contribute to the cycle of incarceration.	SHF	11	0	0	0	0	0	0	1,195,245	1,195,245
Fiscal Administration	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; and performs general accounting operations.	SHF	17	0	3	0	0	0	0	1,869,438	1,869,438
Human Resources	This service assists the agency with human resource related activities such as recruiting and hiring; performance appraisals; and various leave requests.	SHF	18	0	0	0	0	0	0	2,028,340	2,028,340
Inmate Finance & Support	This service is responsible for all financial transactions for residents of the detention facilities as well as all resident property; also delivers commissary orders to residents four-days a week.	SHF	34	0	0	0	0	0	0	2,935,285	2,935,285
IT Resource Management	This service provides information technology support for computer-related equipment and software utilized in the Sheriff's Office.	SHF	13	0	0	0	0	0	0	2,726,394	2,726,394
Legal Services	This service provides legal advice and representation, warrant preparation and review, contract review, and training to the Sheriff and his employees.	SHF	3	0	0	0	0	0	0	664,778	664,778
Public Information	This service provides internal and external communications to increase awareness about the Sheriff's Office.	SHF	2	0	0	0	0	0	0	256,566	256,566
Rehabilitation Services	This service provides rehabilitative, educational, literacy programming and substance abuse rehabilitation to individuals while incarcerated.	SHF	27	0	1	0	0	0	0	2,709,780	2,709,780

Service	Service Description	Agency	FT	PT	LPT	Federal Revenue	State Revenue	Other Revenue	Fund Balance	County Dollar	Total Cost
Research & Planning	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.	SHF	2	0	0	0	0	0	0	213,505	213,505
Training Division - Nonmandated	All open or individually requested training opportunities are provided for employees to attend programs relevant and beneficial to their job assignments.	SHF	0	0	0	0	0	0	0	228,650	228,650
Legal Services	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.	TAX	0	0	0	0	0	43,606	0	30,834	74,440
Total:			2,160	74	612	9,999,195	6,749,411	22,571,673	54,002,342	442,414,883	535,737,504
GRAND TOTAL:			6,039	87	683	104,374,435	206,354,686	248,003,305	120,051,441	1,825,052,666	2,503,836,533