

# **FY2016 Budget Book Service Changes**

## **Report to the Board of Commissioners**



The Mecklenburg County Office of Management and Budget, in preparation for the upcoming Fiscal Year 2016 Budget, proposes changes to the County's budget structure for the services which are listed in the following report. The changes in no way alter the operating structure of any department, but rather consolidate services together where appropriate to achieve clearer reporting of the County's Budget. The intent of these changes is to make the budget document clearer to readers.

The operating budget is currently divided into 245 services. The proposed changes for Fiscal Year 2016 would result in 166 services. These changes will impact the budget layout of 15 of the County's 29 departments.

The Office of Management and Budget defines a service as a budget element that includes groups of activities, operations, or organizational units directed to attaining an agency's objectives or intended outcomes.

Asset And Facility Management

Current Services	Revised Services
FACILITY MANAGEMENT AND MAINTENANCE	FACILITY MANAGEMENT (new)
COURIER SERVICES	
SPIRIT SQUARE/FACILITY MAINTENANCE	SPIRIT SQUARE/FACILITY MAINTENANCE
CORPORATE FLEET MANAGEMENT	CORPORATE FLEET MANAGEMENT
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT	DESIGN AND CONSTRUCTION PROJECT MANAGEMENT
REAL ESTATE MANAGEMENT	REAL ESTATE MANAGEMENT
FACILITY SECURITY	FACILITY SECURITY

Behavioral Health Division

Current Services	Revised Services
ADMINISTRATION	ADMINISTRATION

Commissioners

Current Services	Revised Services
COMMISSIONERS	COMMISSIONERS

Central Piedmont Community College

Current Services	Revised Services
CPCC OPERATIONS FUNDING	CPCC OPERATIONS FUNDING
CPCC-WTVI MERGER	CPCC-WTVI MERGER

Charlotte Mecklenburg Schools

Current Services	Revised Services
CMS OPERATIONAL FUNDING	CMS OPERATIONAL FUNDING
CMS - CAPITAL REPLACEMENT	CMS - CAPITAL REPLACEMENT

Child Support Enforcement

Current Services	Revised Services
CHILD SUPPORT COURT SERVICES	CHILD SUPPORT COURT SERVICES
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	CHILD SUPPORT ENFORCEMENT ADMINISTRATION
CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT	CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT

## Community Service Grants\*

Current Services	Revised Services
100 BLACK MEN OF CHARLOTTE - MENTORING	100 BLACK MEN OF CHARLOTTE - MENTORING
ADA JENKINS FAMILIES AND CAREER DEVELOPMENT	ADA JENKINS FAMILIES AND CAREER DEVELOPMENT
ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY	ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY
BETHESDA HEALTH CENTER	BETHESDA HEALTH CENTER
BIG BROTHERS BIG SISTERS	BIG BROTHERS BIG SISTERS
BIG BROTHERS BIG SISTERS MENTOR 2.0	BIG BROTHERS BIG SISTERS MENTOR 2.0
CARE RING NURSE FAMILY PARTNERSHIP	CARE RING NURSE FAMILY PARTNERSHIP
CHARLOTTE COMMUNITY HEALTH CLINIC	CHARLOTTE COMMUNITY HEALTH CLINIC
CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS	CHARLOTTE COMMUNITY HEALTH CLINIC-HOMELESS
CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP	CHARLOTTE-MECKLENBURG HOUSING PARTNERSHIP
COMMUNITIES IN SCHOOLS	COMMUNITIES IN SCHOOLS
COMMUNITY CULINARY SCHOOL	COMMUNITY CULINARY SCHOOL
FIRST BAPTIST CHURCH WEST	FIRST BAPTIST CHURCH WEST
INTERNATIONAL HOUSE	INTERNATIONAL HOUSE
JUNIOR ACHIEVEMENT	JUNIOR ACHIEVEMENT
LATIN AMERICAN COALITION	LATIN AMERICAN COALITION
LEVINE JEWISH COMMUNITY CENTER	LEVINE JEWISH COMMUNITY CENTER
LEVINE SENIOR CENTERS	LEVINE SENIOR CENTERS
MEDASSIST OF MECKLENBURG	MEDASSIST OF MECKLENBURG
PHYSICIANS REACH OUT	PHYSICIANS REACH OUT
SHELTER HEALTH SERVICES	SHELTER HEALTH SERVICES
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS!	THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS!
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING	URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING
YMCA Y-READERS	YMCA Y-READERS

\* CSGs are subject to change post FY2016 grant awards

## Community Support Services

Current Services	Revised Services
DV ADULT VICTIM SERVICES	DOMESTIC VIOLENCE VICTIM SERVICES (new)
DV CHILDREN SERVICES	
NOVA	DOMESTIC VIOLENCE PERPETRATOR SERVICES (name change)
HOMELESS RESOURCE SERVICES	HOMELESS SERVICES (name change)
HOMELESS HOUSING SERVICES MOORE PLACE	HOUSING STABILITY (new)
SHELTER PLUS CARE SERVICES	
SUPPORTIVE HOUSING	
CSS ADMINISTRATION	COMMUNITY SUPPORT ADMINISTRATION (name change)
VETERANS CLAIMS PROCESSING & COUNSELING	VETERAN SERVICES (name change)

County Assessor's Office

Current Services	Revised Services
SENIOR ADMINISTRATION	COUNTY ASSESSOR ADMINISTRATION (new)
ADMINISTRATIVE SUPPORT	
BUSINESS PERSONAL PROPERTY AUDIT	PERSONAL PROPERTY ASSESSMENT SERVICES (new)
PROPERTY ASSESSMENT SERVICES	
REAL PROPERTY VALUATION	REAL PROPERTY VALUATION
INFORMATION SYSTEM	INFORMATION SYSTEM

Criminal Justice Services

Current Services	Revised Services
DISTRICT COURT SET	COURT CONTRACT SERVICES (new)
SUPERIOR COURT SET	
DISTRICT ATTORNEY'S OFFICE	
PUBLIC DEFENDER'S OFFICE	
FELONY DRUG TEAM	
CRIMINAL FELONY ADMINISTRATION	
JURY MANAGEMENT	
DRUG TREATMENT COURT	COURT SUPPORT SERVICES (new)
COURT CHILD CARE	
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER	
PRETRIAL RELEASE SERVICE	PRETRIAL RELEASE SERVICE
CRIMINAL JUSTICE PLANNING	CRIMINAL JUSTICE PLANNING
GENERAL COURT MANDATED	GENERAL COURT MANDATED
	REENTRY SERVICES (new)

Debt Service

Current Services	Revised Services
DEBT SERVICE	DEBT SERVICE
CMS-DEBT	CMS-DEBT
CPCC - DEBT	CPCC - DEBT
PAY AS YOU GO CAPITAL FUNDING	PAY AS YOU GO CAPITAL FUNDING

Department of Social Services

Current Services	Revised Services
SENIOR ADMINISTRATION	SOCIAL SERVICES ADMINISTRATION (new)
ADMINISTRATIVE SUPPORT	
IT RESOURCE MANAGEMENT	
FACILITIES MANAGEMENT	SOCIAL SERVICES SUPPORT SERVICES (new)
RECORD & MAIL SERVICES	
QUALITY IMPROVEMENT	
LEGAL SERVICES*	
MEDICAID TRANSPORTATION	TRANSPORTATION SERVICES (new)
MECKLENBURG TRANSPORT	
ADULT SERVICES	SENIOR AND ADULT SERVICES (new)
SENIOR CITIZENS NUTRITION PROGRAM	
COMMUNITY SOCIAL WORK	COMMUNITY RESOURCES (new)
GENERAL ASSISTANCE	
MAINTAINING INDEPENDENCE SERVICES	
WORK FIRST EMPLOYMENT SERVICE	PUBLIC ASSISTANCE (new)
PUBLIC ASSISTANCE	
FRAUD	
CHILDREN'S SERVICES	CHILDREN'S SERVICES (new)
LEGAL SERVICES*	
RETIREE MEDICAL INSURANCE	RETIREE MEDICAL INSURANCE
MEDICAID RELATED PAYMENTS	MEDICAID RELATED PAYMENTS
CHILDCARE SERVICES	CHILDCARE SERVICES
DV SERVICES	DV SERVICES

\* DSS Legal Services will become part of Children's Services and Social Services Support Services

Economic Development Office

Current Services	Revised Services
MWSBE	MWSBE
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
CHARLOTTE REGIONAL PARTNERSHIP	CHARLOTTE REGIONAL PARTNERSHIP
CRVA-CIAA TOURNAMENT	CRVA-CIAA TOURNAMENT
BUSINESS INVESTMENT GRANTS	BUSINESS INVESTMENT GRANTS
DEVELOPMENT AGREEMENTS	DEVELOPMENT AGREEMENTS
ACC FOOTBALL CHAMPIONSHIP	ACC FOOTBALL CHAMPIONSHIP
BELK BOWL	BELK BOWL
CRVA- FILM COMMISSION	CRVA- FILM COMMISSION

Elections Office

Current Services	Revised Services
PRIMARY & GENERAL ELECTIONS	ELECTIONS (new)
DISTRICT & PRECINCT	
EARLY & ABSENTEE VOTING	
VOTER REGISTRATION & MAINTENANCE	VOTER REGISTRATION & MAINTENANCE
VOTER EDUCATION OUTREACH	VOTER EDUCATION OUTREACH

Finance

Current Services	Revised Services
FINANCIAL SERVICES	FINANCIAL SERVICES
HUMAN SERVICES FINANCE DIVISION	HUMAN SERVICES FINANCE DIVISION
PROCUREMENT (BSSA)	PROCUREMENT
CHARLOTTE AREA TRANSIT SYSTEM	CHARLOTTE AREA TRANSIT SYSTEM

Historic Landmark Commission

Current Services	Revised Services
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION	CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION

Hospital

Current Services	Revised Services
OFFSITE INMATE MEDICAL CARE	OFFSITE INMATE MEDICAL CARE

Human Resources

Current Services	Revised Services
HUMAN RESOURCE MANAGEMENT	HUMAN RESOURCE MANAGEMENT

Information Services and Technology

Current Services	Revised Services
SENIOR ADMINISTRATION (BSSA)	IT ADMINISTRATION (name change)
IT BUSINESS ANALYSIS	IT BUSINESS ANALYSIS
IT CUSTOMER SUPPORT CENTER	IT CUSTOMER SUPPORT CENTER
APPLICATIONS AND DATABASES	APPLICATIONS AND DATABASE MANAGEMENT (name change)
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS	TECHNICAL SERVICES (new)
IT SECURITY SERVICES	

Internal Audit

Current Services	Revised Services
AUDIT	AUDIT

Joint City County Services

Current Services	Revised Services
LESD	LESD
FIRE SERVICE DISTRICT	FIRE SERVICE DISTRICT
PROCUREMENT	PROCUREMENT
311 CALL CENTER	311 CALL CENTER

Land Use and Environmental Services

Current Services	Revised Services
SENIOR ADMINISTRATION	LUESA ADMINISTRATION (new)
ADMINISTRATIVE SUPPORT	
FISCAL ADMINISTRATION	
AIR QUALITY	AIR QUALITY
LAND DEVELOPMENT	LAND DEVELOPMENT
SOLID WASTE SERVICES	SOLID WASTE SERVICES
SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION	SURFACE WATER QUALITY AND FLOOD HAZARD MITIGATION (new)
LAKE NORMAN MARINE COMMISSION	
LAKE WYLIE MARINE COMMISSION	
CODE ENFORCEMENT	CODE ENFORCEMENT
FIRE MARSHAL	FIRE MARSHAL
LAND RECORDS	GEOSPATIAL INFORMATION SYSTEMS (new)
GIS APPLICATIONS	
MAPPING AND PROJECT SERVICES	
STORM WATER DATABASE MAINTENANCE	

\*Each Marine Commission will remain in the budget as a stand-alone service found in Non-Departmental.

Manager's Office

Current Services	Revised Services
ADMINISTRATIVE SUPPORT	COUNTY MANAGER'S OFFICE ADMINISTRATION (new)
SENIOR ADMINISTRATION	
LEGISLATIVE LIAISON	
CONTRACTED LOBBYING	
IT PROJECT MANAGEMENT (BSSA)	ENTERPRISE PROJECT MANAGEMENT (name change)
BUSINESS IMPROVEMENT SERVICES (BSSA)	BUSINESS PROCESS MANAGEMENT (name change)
ATTORNEY	ATTORNEY
MANAGEMENT & BUDGET SERVICES	MANAGEMENT & BUDGET SERVICES
CLERK'S OFFICE	CLERK'S OFFICE

Medic

Current Services	Revised Services
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES

Medical Examiner

Current Services	Revised Services
MEDICAL EXAMINER (MED)	MEDICAL EXAMINER (MED)

Non-Departmental

Current Services	Revised Services
EMPLOYEE COMPENSATION	EMPLOYEE COMPENSATION
EMPLOYEE LEARNING SERVICES	EMPLOYEE LEARNING SERVICES
OTHER POST EMPLOYMENT BENEFITS	OTHER POST EMPLOYMENT BENEFITS
RETIREE MEDICAL INSURANCE	RETIREE MEDICAL INSURANCE
UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE
ABC PROFIT DISTRIBUTION	ABC PROFIT DISTRIBUTION
ASSOCIATION DUES	ASSOCIATION DUES
PROGRAM REVIEW & STUDIES	PROGRAM REVIEW & STUDIES
UNRESTRICTED CONTINGENCY	UNRESTRICTED CONTINGENCY
TECHNOLOGY RESERVE	TECHNOLOGY RESERVE
TELEPHONE AND NETWORK INFRASTRUCTURE	TELEPHONE AND NETWORK INFRASTRUCTURE
PROPERTY DISCOVERIES	PROPERTY DISCOVERIES
CAPITAL RESERVE	CAPITAL RESERVE
VEHICLE RESERVE	VEHICLE RESERVE
CENTRALINA COUNCIL OF GOVERNMENTS	CENTRALINA COUNCIL OF GOVERNMENTS
LAKE NORMAN MARINE COMMISSION	LAKE NORMAN MARINE COMMISSION
LAKE WYLIE MARINE COMMISSION	LAKE WYLIE MARINE COMMISSION



Provided Services Organization

Current Services	Revised Services
ADULT MENTAL HEALTH CONTINUUM	ADULT MENTAL HEALTH CONTINUUM
PSO ADMINISTRATION	PSO ADMINISTRATION
CHILD DEVELOPMENT - COMMUNITY POLICING	CHILD DEVELOPMENT - COMMUNITY POLICING
CHILDREN'S DEVELOPMENTAL SERVICES	CHILDREN'S DEVELOPMENTAL SERVICES
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM	ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM

Public Information Department

Current Services	Revised Services
PUBLIC INFORMATION	PUBLIC INFORMATION
WEB SERVICES	WEB SERVICES

Park and Recreation

Current Services	Revised Services
ADMINISTRATIVE SUPPORT SENIOR ADMINISTRATION FISCAL ADMINISTRATION IT RESOURCE MANAGEMENT VOLUNTEER COORDINATION	PARK AND RECREATION ADMINISTRATION AND BUSINESS SUPPORT (new)
PARK FACILITY PLANNING SERVICE	PARK FACILITY PLANNING SERVICE
PARK OPERATIONS PARK REPAIR AND MAINTENANCE SPECIAL FACILITIES ATHLETIC SERVICES	PARK OPERATIONS (new)*
INDOOR POOLS OUTDOOR POOLS	POOLS (new)
COOPERATIVE EXTENSION SERVICES RECREATION PROGRAMMING THERAPEUTIC RECREATION	RECREATION PROGRAMMING (new)
NATURE PRESERVES & NATURAL RESOURCES	NATURE PRESERVES & NATURAL RESOURCES

\* Includes contracts for golf course operations

Public Health

Current Services	Revised Services
ADMINISTRATION SUPPORT	HEALTH ADMINISTRATION (new)
SENIOR ADMINISTRATION	
FOOD & FACILITIES SANITATION	ENVIRONMENTAL MANAGEMENT & SUPPORT (new)
PEST MANAGEMENT & ENVIRONMENTAL SERVICES	
GROUND WATER QUALITY	
COMMUNITY SUPPORT PROGRAMS	HEALTH CASE MANAGEMENT (name change)
HEALTH PROMOTION	COMMUNITY PUBLIC HEALTH (new)
COMMUNICABLE DISEASE	
HEALTH PLANNING	
SCHOOL HEALTH NURSE	SCHOOL HEALTH SERVICES (name change)
PUBLIC HEALTH CLINICS	CLINICAL PREVENTIVE SERVICES (new)
WOMEN, INFANTS, CHILDREN	
PATIENT SERVICES	

Public Library

Current Services	Revised Services
IMAGINON	PUBLIC LIBRARY SERVICES
PUBLIC LIBRARY SERVICES	
FUND DEVELOPMENT	PUBLIC LIBRARY ADMINISTRATION & BUSINESS SUPPORT (new)
IT RESOURCE MANAGEMENT	
PUBLIC INFORMATION	
ADMINISTRATION & FISCAL MANAGEMENT	

Register of Deeds

Current Services	Revised Services
SENIOR ADMINISTRATION	REGISTER OF DEEDS ADMINISTRATION (new)
ADMINISTRATIVE SUPPORT	
FISCAL ADMINISTRATION	
RECORDS RESEARCH & ASSISTANCE	REAL PROPERTY RECORDS (new)
REAL PROPERTY RECORDINGS & DOCUMENTATION	
VITAL & MISCELLANEOUS RECORDS	VITAL & MISCELLANEOUS RECORDS

Sheriff

Current Services	Revised Services
TRAINING DIVISION - MANDATED	TRAINING DIVISION (new)
TRAINING DIVISION - NONMANDATED	
SENIOR ADMINISTRATION	SHERIFF'S OFFICE ADMINISTRATION AND BUSINESS SUPPORT (new)
ADMINISTRATIVE SUPPORT	
IT RESOURCE MANAGEMENT	
INFORMATION SERVICES DIVISION	
FISCAL ADMINISTRATION	
HUMAN RESOURCES	
LEGAL SERVICES	
RESEARCH & PLANNING	
CHILD SUPPORT ENFORCEMENT	FIELD OPERATIONS (new)
FIELD OPERATIONS	
DV ENFORCEMENT & EDUCATION	
INMATE LIBRARY SERVICE	INMATE PROGRAMS (new)
REHABILITATION SERVICES	
WORK RELEASE & RESTITUTION CENTER	DETENTION SERVICES (new)
INMATE FINANCE & SUPPORT	
FACILITY MANAGEMENT	
DETENTION SERVICES	
COURT SECURITY	COURT SECURITY
REGISTRATION DIVISION	REGISTRATION DIVISION

Tax Collector

Current Services	Revised Services
SENIOR ADMINISTRATION	TAX ADMINISTRATION (name change)
TAX SUPPORT SERVICES	PROPERTY TAX COLLECTIONS (new)
ENFORCED COLLECTIONS	
ATTORNEY	BUSINESS TAX COLLECTIONS (new)
BUSINESS TAX	

\* The Attorney service for Tax Collection will be split between Property Tax Collections and Business Tax Collections.