

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Non-Departmental

**PROGRAM:** Non-Departmental

**MANDATED SERVICE:** See Below

**PROGRAM SUMMARY:** Items in this program are those which relate to General Fund programs as a whole, but not to any particular program or department.

### Salary Adjustments

This appropriation is used to fund service award payments and to fund merit/compensation study salary adjustments as authorized by the Board of Commissioners' Personnel Management Policy.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
0	260,000	350,000	350,000

### Other Benefits

An appropriation of \$538,320 for payment of eligible retirees' hospitalization and life insurance was approved by the Cabarrus County Board of Commissioners. Effective February 16, 2006, Cabarrus County maintains health and life insurance for 90 retirees. We have budgeted an additional ten employees in FY 2007.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
456,675	507,718	538,320	538,320

### Insurance Service and Settlement

This account is for fees and settlements made with various insurance carriers that are not charged back to departments. The Board declined to fund this as a separate budget item.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
1,680	0	0	0

### Unemployment Compensation

These funds are to pay unemployment claims against the County and are required by the state.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
70,532	71,000	90,000	90,000

### Contingency

An appropriation of \$230,579 was made to cover unanticipated costs that might occur during FY 2007. The Board of Commissioners must approve transfers from this account. Funding is not required.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
0	24,461	250,000	230,579

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Contribution to Other Funds

**PROGRAM:** Contributions to Other Funds

**MANDATED SERVICE:** See Below

**PROGRAM SUMMARY:** This program consists of funding transfers from the General Fund to other funds.

**Contribution to Cabarrus Health Alliance**

The 1997 Session of the General Assembly authorized Cabarrus County to transfer the powers, duties, and responsibilities to provide public health services from the Board of Health to the Public Health Authority of Cabarrus County. These powers, duties, and responsibilities are in the areas of communicable disease control, environmental protection, and maintenance of vital records. The Cabarrus County Board of Commissioners by resolution on the 20<sup>th</sup> day of April 1998 authorized the transfer of said powers, duties, and responsibilities to the Public Health Authority of Cabarrus County. Beginning in FY 1998, most of the services formerly provided by the Cabarrus County Health Department were turned over to a new public health authority named the Cabarrus Health Alliance. Their mission is "to achieve the highest level of individual and community health through collaboration." In order to accomplish this mission, the Cabarrus Health Alliance has collaborated with and developed partnerships with the local hospital, physicians, and the regional mental health program. The Cabarrus Health Alliance board includes a representative from the hospital, county commissioners, board of health, two physician groups, and two public members. Funding for the Health Alliance is based on an established per capita rate of \$25.66 (applicable increase/decrease population changes). Additional funding of \$10,762 for the West Nile Virus is also included.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
3,535,386	3,626,248	3,801,147	3,801,147

**Contribution to Community Development Block Grant**

Cabarrus County participates in the HOME Consortium grant. The County uses the funds to rehabilitate and renovate scattered site low income housing. There will be an emphasis on elderly low income residents.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
39,077	40,000	45,000	45,000

**Contribution to Capital Reserve Fund**

This fund is for County to reserve funds for future capital projects for the County and for the Schools. On June 14, 2005, the Board of Commissioners voted to transfer any undesignated fund balance above 15% to the Capital Reserve Fund at the completion of the annual audit. The transfer made during FY 06 was \$3,373,881.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
0	3,373,881	0	0

**Contribution to Capital Project Fund**

This fund is for County appropriations for various capital projects. In the FY 2007 budget, an appropriation of \$11,838,214 is recommended for the following items: \$297,301 for Park expansions, \$3,478,638 for the construction of a new school bus garage, \$6,462,275 for cost over-runs on the \$98 Million School Bond projects and \$1,600,000 for the purchase of a Board of Elections facility.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
1,744,332	2,187,819	297,301	11,838,214

**Pension Trust Fund**

This transfer provides funding for the Separation Allowance Pension Trust Fund and is required.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
358,891	377,815	392,503	392,503

**Contribution to Special Revenue**

The Register of Deeds Automation appropriations were transferred to a special revenue fund in FY 2005. Currently, no transfers are budgeted for FY 2007.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
175,255	0	0	0

**Contribution to Cabarrus Arena and Events Center Special Revenue Fund (SMG)**

Transfers to this fund are for the operation of the Cabarrus Arena and Events Center. This program is not mandated. The day to day operations at Cabarrus Arena and Events Center is currently being ran by a company by the name of SMG.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
737,385	726,940	808,447	808,447

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Contributions To Other Agencies      PROGRAM: Contributions To Other Agencies**  
**MANDATED SERVICE: See Below**

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**PROGRAM SUMMARY:** Agencies funded through this program are non-profit and other government agencies that provide public services which complement or are not found in the array of services provided by the County.

### Cabarrus County Teen Court and Cabarrus Mediation Inc.

This program provides an opportunity for the diversion from the traditional court system for certain first-time misdemeanor or status offenders, ages 11 through 16. This program provides an education in how the judicial system works to youth referred and youth volunteers. This program will also help youth and their families acquire and practice skills designed to foster the development of supportive and positive relationships. This program was implemented in FY 1999. The goal of this program is to increase the capacity of the community's youth to become responsible and productive citizens.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
54,691	45,296	46,458	46,458

### Criminal Justice Partnership

This grant enables Cabarrus County to target all intermediate offenders with signs of drug / alcohol-related problems who have been sentenced to supervised probation by a judge. We will be able to provide an additional sentencing option for offenders with substance abuse and / or dependency problems; assisting offenders in overcoming substance abuse.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
115,231	117,098	120,390	120,390

### Medical Examiner

The Medical Examiner is responsible for investigating deaths which are unattended or occur under questionable circumstances within Cabarrus County. This function is part of a statewide system supervised and financed primarily at the state level. Funding is mandated.

FY 2005 Actual	FY 2006 Budget	FY 2007 Requested	FY 2007 Adopted
37,475	80,000	60,000	60,000

### North Carolina Forest Service, Cabarrus County Ranger

The Forest Service is responsible for the complete forestry program in Cabarrus County under a cooperative agreement between the N.C. Department of Environment, Health and Natural Resources and the Board of Commissioners, as authorized by G.S. 113-54 and 113-59. The State pays 60% of the cost of this program, the County pays the remaining 40%. The Ranger works with several county, state and federal agencies in promoting sound use of natural resources. There are 4 major program areas:

Forest Fire Control - Work with local fire departments to suppress wildfires in woodlands, investigate causes and pursue legal action if warranted.

Forest Management - Management plans are prepared for private landowners describing methods to achieve maximum production of natural resources, primarily in the areas of timber, wildlife, watersheds and soils, as well as recreation and aesthetics.

Information and Education - Fire prevention programs are presented to schools and other groups, training programs are provided to volunteer fire departments, and forest/natural resource management programs are presented to various organizations. Information is also provided to the news media.

Forest Pest Control - Investigations are performed to identify forest pests, and methods of control are prepared. Periodic surveys are made for Gypsy Moth and Southern Pine Beetle damage.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
40,169	44,375	49,297	49,297

**Piedmont Preservation**

The Piedmont Preservation promotes restoration and preservation of historical buildings within Cabarrus County.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
0	4,000	0	0

**JCPC Administrative Costs**

**Juvenile Crime Prevention (JCPC)** programs target undisciplined, delinquent, or at-risk youth between the ages of 10 and 17, who have come to the attention of the juvenile court system or who exhibit high-risk indicators for court involvement or commitment to training school. Funding is provided through the Department of Juvenile Justice and Delinquency Prevention (DJJDP). This item provides \$2,925 toward funding of overhead/administrative costs.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
0	2,925	0	0

**JHE Production Group**

These funds are used to keep the All Star Challenge Race at Lowes Motor Speedway.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
0	20,000	0	0

**Economic Development Corporation**

The Economic Development Corporation promotes economic development within Cabarrus County by recruiting new businesses and encouraging retention and expansion of existing businesses.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
418,835	438,835	438,835	438,835

**Charlotte Regional Sports Commission**

In FY 2005, funds were transferred from the Economic Development Corporation appropriation to the Charlotte Regional Sports Commission for aid in funding many events that are planned to maximize the positive impact of the All-Star Challenge, and to ensure that it remains at Lowes' Motor Speedway and Cabarrus County. No funding is budgeted for FY 2007.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
20,000	0	0	0

**Cabarrus Community Care Plan**

The Community Care Plan provides care to low income uninsured patients. During the last year the local medical community has donated \$8.5 million of care to Community Care Plan patients. The Community Care Plan was made possible due to a four-year federal Healthy Community Access Program grant. The success of this program has led to Cabarrus County being able to secure approval for a federally funded Community Health Center with locations at McGill Avenue and the Logan Center. Cabarrus Community Care Plan, Inc. also provides case management and disease management for Cabarrus County Medicaid recipients. The program is characterized by broad community collaboration and provision of managed care through the use of cost containment measures such as disease management and case management that have led to documented savings and improved health outcomes.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
0	100,000	100,000	100,000

**Alpha/Genesis New Beginning:**

This program provides sex offender treatment, individual assessments/psychological evaluations, substance abuse counseling, and a life skills group for juvenile offenders.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
0	31,687	37,166	37,166

**Sales Tax Fire Districts**

In FY 2004, a budget was established for the distribution of the sales taxes to the Local Fire Districts. In the past, we have deducted the Fire District's portion of sales tax out of the County's sales tax revenues. The proper accounting for these funds is to record them as a revenue upon receipt and an expenditure upon disbursement to the local fire district.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
841,779	600,000	830,000	830,000

**Special Olympics – Cabarrus County Schools**

In accordance with the Special Olympics Service Agreement with Cabarrus County Schools, this item provides funding equal to one full time equivalent position.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
33,430	43,408	43,408	43,408

**Cabarrus Arts Council, Inc.**

The Board of Commissioners selected the Cabarrus Arts Council (CAC) in the early 1980s as Cabarrus County's Local Distributing Agency (now called Designated County Partner). As such, it operates the N. C. Grassroots Arts program that is the major source of state arts funding for local organizations. CAC provides programming for all local schools and has been a pioneer in expanding programming to minority and underprivileged audiences in our community. The Arts Council serves as an information and referral service, and provides leadership to art organizations and artists.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
26,000	26,000	30,000	26,000

**Muddy Creek Sewage Treatment Plant**

Contribution to the Water and Sewer Authority of Cabarrus County for the operation of the Muddy Creek Sewage Treatment Plant. The Board approved subsidy of \$15,000 annually for a five year period (FY 2002 through FY 2006).

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
15,000	15,000	0	0

**Project Challenge**

Project Challenge has identified juvenile offenders between the ages of 10 and 17 years as its target population. Juveniles can only discern the impact of the damages or injury caused by their offenses if they have had the opportunity to provide restoration to the victim through their own effort. Project Challenge provides that opportunity. The essence of Project Challenge is community involvement and improvement. This involvement helps eliminate family conflict and disruption, occupies free time, increases self-esteem, increases school involvement, and improves poor and impoverished areas.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
68,119	63,085	63,391	63,391

**Miscellaneous**

Intended to be used for rent of a facility for the parks & recreation department.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Requested</b>	<b>FY 2007 Adopted</b>
0	0	0	30,000

