



FY2014 Scorecard Results

**Presented to Mecklenburg Board of County
Commissioners**

Monica R. Allen, PhD

Strategic Planning & Evaluation

February 10, 2014

Strategic Planning & Evaluation

Responsibilities



- Strategic Planning
- Performance Management & Measurement
 - Corporate
 - Department
 - Service-Level
- Annual Surveys
- Service Evaluation
- Department Consultation

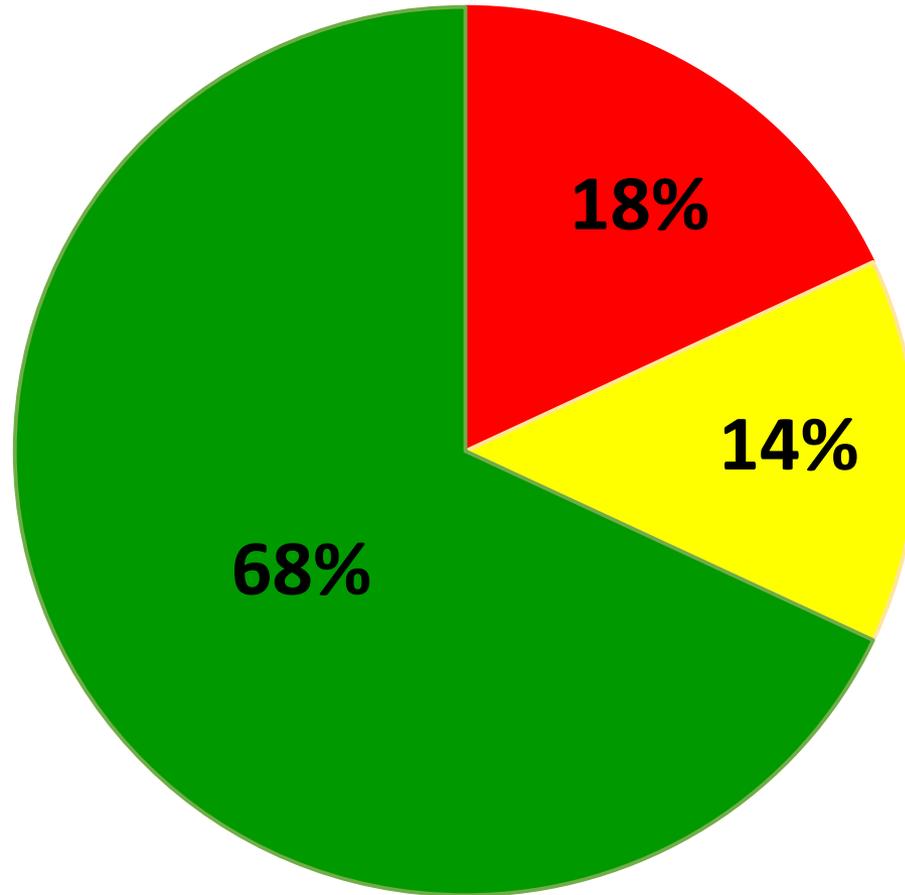


Overview

- FY14 Performance Overview
- Performance Comparison by Focus Areas
- Performance Highlights
- Continuous Improvement
- Summary
- Next Steps

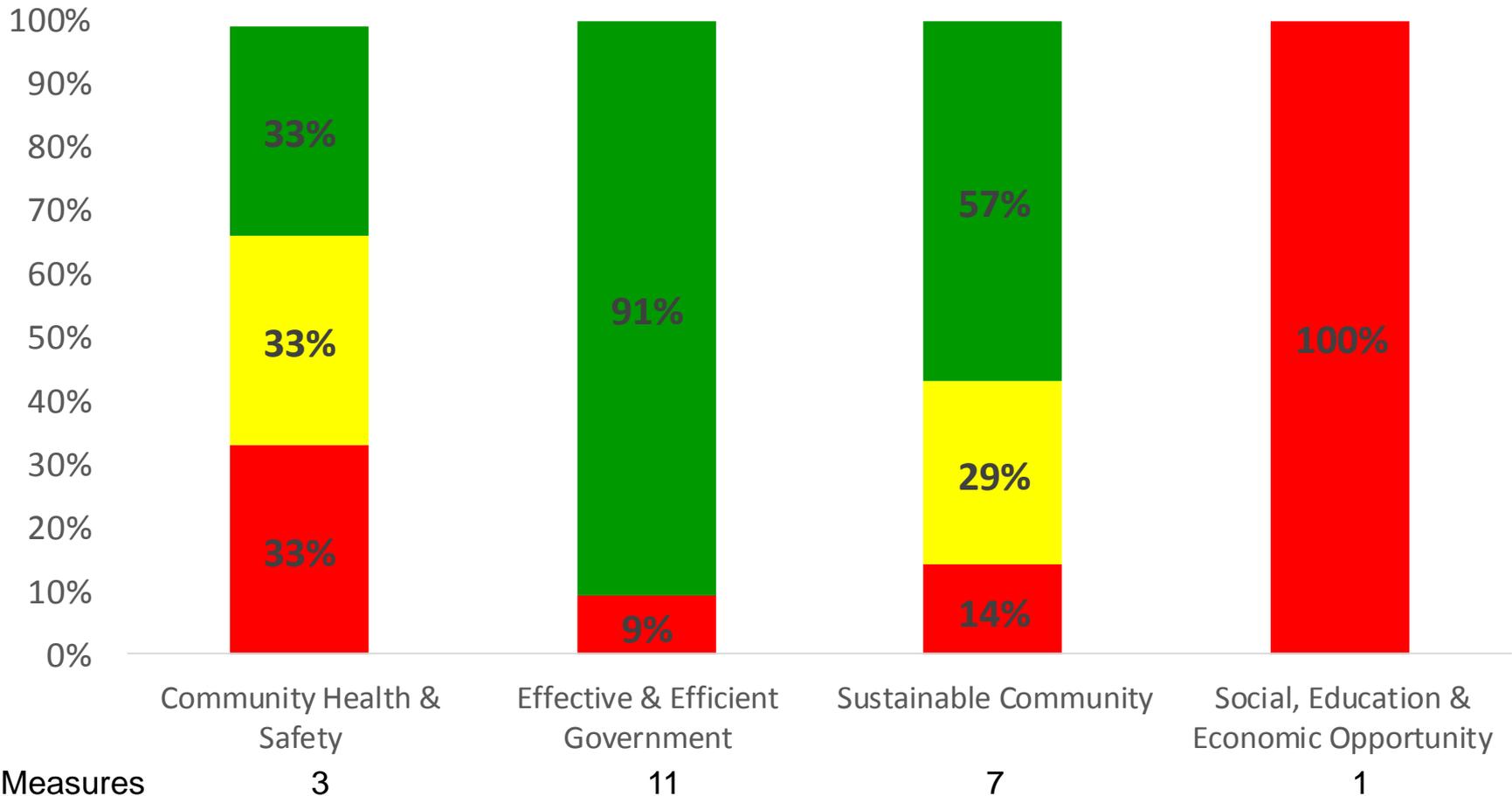


FY14 Performance Overview

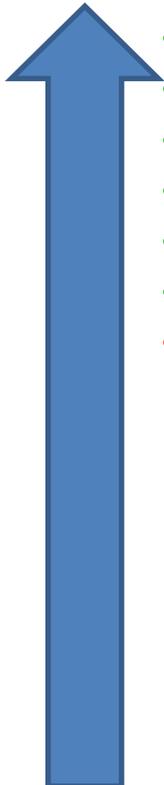


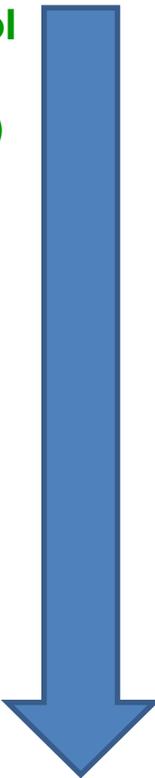
FY14 Performance Overview

Results by Focus Area



2020 Scorecard Comparisons

- 
- Budget Evaluation Survey Tool
 - Customer Satisfaction
 - Employee Satisfaction (Parity)
 - Individual Development Plan
 - Solid Waste Disposal Rate
 - Tax Collection Rate
 - **Service Efficiency Ratings**

- 
- Child Abuse & Neglect Non-recurrence Rate
 - Employee Motivation & Satisfaction
 - Employee Technology Resources
 - Financial Assessment Survey Tool
 - Insurance Services Office Ratings
 - Park & Recreation Capital Ratio
 - Public Awareness Index
 - Resignation Rate
 - Adult Abuse & Neglect Non-recurrence
 - Code Enforcement Performance Index
 - Environmental Leadership Index
 - **Mental Health Index**
 - **Self-Sufficiency Progress Index**
 - **Transit Proximity Index**

- **ROI for BIP Grants***

* First year measure

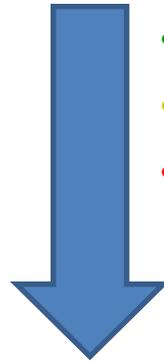


Performance Comparisons by Focus Areas

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



Community Health & Safety

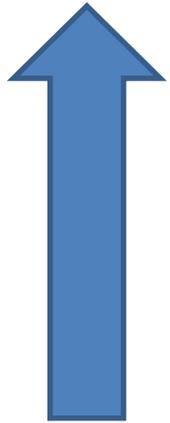


- **Child Abuse & Neglect Non-recurrence Rate**
- **Adult Abuse & Neglect Non-recurrence Rate**
- **Mental Health Index¹**

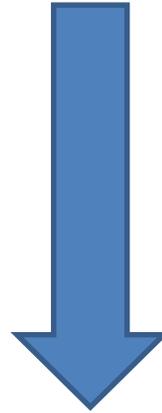


¹ Performance indicator experienced significant decline.

Effective & Efficient Government



- Budget Evaluation Survey Tool
- Customer Satisfaction
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- Individual Development Plan
- Tax Collection Rate
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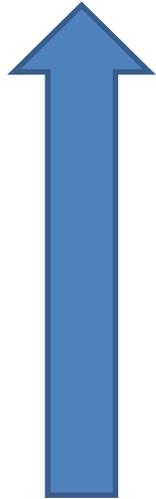


- Employee Motivation & Satisfaction
- Employee Technology Resources
- Financial Assessment Survey Tool
- Public Awareness Index¹
- Resignation Rate

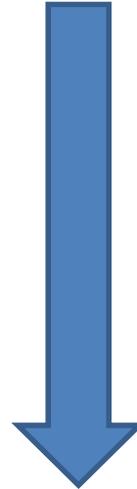


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Sustainable Communities



- **Solid Waste Disposal Rate**



- **Insurance Services Office Ratings**
- **Park & Recreation Capital Ratio**
- **Code Enforcement Performance Index¹**
- **Environmental Leadership Index¹**
- **Transit Proximity Index**

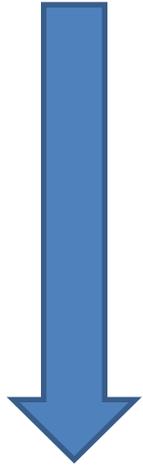
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Social, Education & Economic Opportunity



- **Self-Sufficiency Progress Index**

Self-Sufficiency Progress Sub-Level Measures

1. **Percent of customers remaining in home for at least 12 months**
2. **Current child support collection rate**
3. **Percent increase in benefits paid by Veterans Administration**
4. **Percent of Work First clients completing 75% of schedule hours**
5. **Percent of homeless successfully linked to services**
6. **Percent of homeless successfully connected to treatment/training**
7. **Percent of homeless transitioned to stable housing**
8. **Percent of homeless with increased income**



Performance Highlights



On Track to 2020 Vision Goals

Increase Safety & Security of Residents

- More than 94% of Child Abuse & Neglect cases did not have repeat maltreatment within six months of case closure.

Sustain and Enhance the Environment

- Nearly 7% decrease in the solid waste disposal rate per capita.
- In FY14, 0.98 tons of waste was disposed per resident (down from 1.05 tons per resident).

Improve the Quality of Life in Neighborhoods

- 25% of capital expenditures for Park & Recreation facilities were matched by other public or private sector partners.

Optimize Business Processes

- The tax collection rate increased from 98% to 99%.

Increase Employee Knowledge, Skills & Abilities

- 86% of employees have a workplan that includes an Individual Development Plan (IDP).
- Out of this percent, 96% of IDPs were assessed on an annual basis.



On Track to 2020 Vision Goals

Provide a Vibrant and Diverse Economy

- The job creation, wage rates, and capital investment performance for BIP grants exceeded goals:

	Contract	Actual
Number of Jobs	677	999
Average Wage	\$53,007	\$80,672
Capital Investment	\$46,303,000	\$62,617,379

High Customer Satisfaction

- 97% of County residents were satisfied with the County programs and services.

Enhance Citizen Involvement

- Volunteers provided over 5,300 hours of service during FY14.

Increase Employee Motivation & Satisfaction

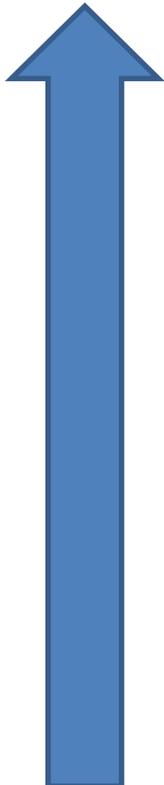
- 90% of employees would recommend Mecklenburg County to others as a good place to work.

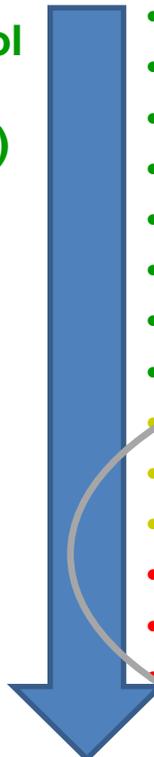


Commitment to Continuous Improvement



2020 Scorecard Comparisons

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Opportunities for Continuous Improvement

Adult Abuse & Neglect Non-Recurrence Rate

- Decreased the staff to supervisor ratio which provides for closer scrutiny of case work.
- For July through December 2014, the non-recurrence rate has surpassed the goal (i.e., 88%) with slightly over 90% of cases not having repeat maltreatment.

Code Enforcement Performance Index

- As the economy continues to rebound, increased building activity will occur and the goal should be to revisit communication strategies, improve consistency of code interpretation and application between plan reviewers and inspectors, evaluate workloads to ensure adequate staffing, and reconsider turnaround standards.

Environmental Leadership Index

- Increase employee environmental awareness and engagement programs.
- Improve procurement practices as it relates to departmental purchases of “green” products.



Opportunities for Continuous Improvement

Mental Health Index

- Reevaluate this index to ensure the most relevant metrics are included given the recent changes in service delivery responsibilities.

Self-Sufficiency Progress Index

- The County is collaborating with partners to end chronic homelessness within two years.

Transit Proximity Index

- Consider refining this metric and engaging appropriate partners



Summary

- Despite organizational change over the last year and a half, performance overall has sustained or improved.
- Doing well on nearly 70% of all corporate performance measures.
- Opportunity to improve on high-impact measures (e.g., self-sufficiency, environment, mental health).



Next Steps

Manager's Contributions	Board's Contributions
<ul style="list-style-type: none">• Identify root cause of performance	<ul style="list-style-type: none">• Review County Manager/staff recommendations for:<ul style="list-style-type: none">• Scorecard changes (goals, strategies, measures, targets)• Resource allocation
<ul style="list-style-type: none">• Review focus areas, goals, strategies, measures and targets	
<ul style="list-style-type: none">• Make recommendations to the Board for addressing areas of opportunity on current performance measures	





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