

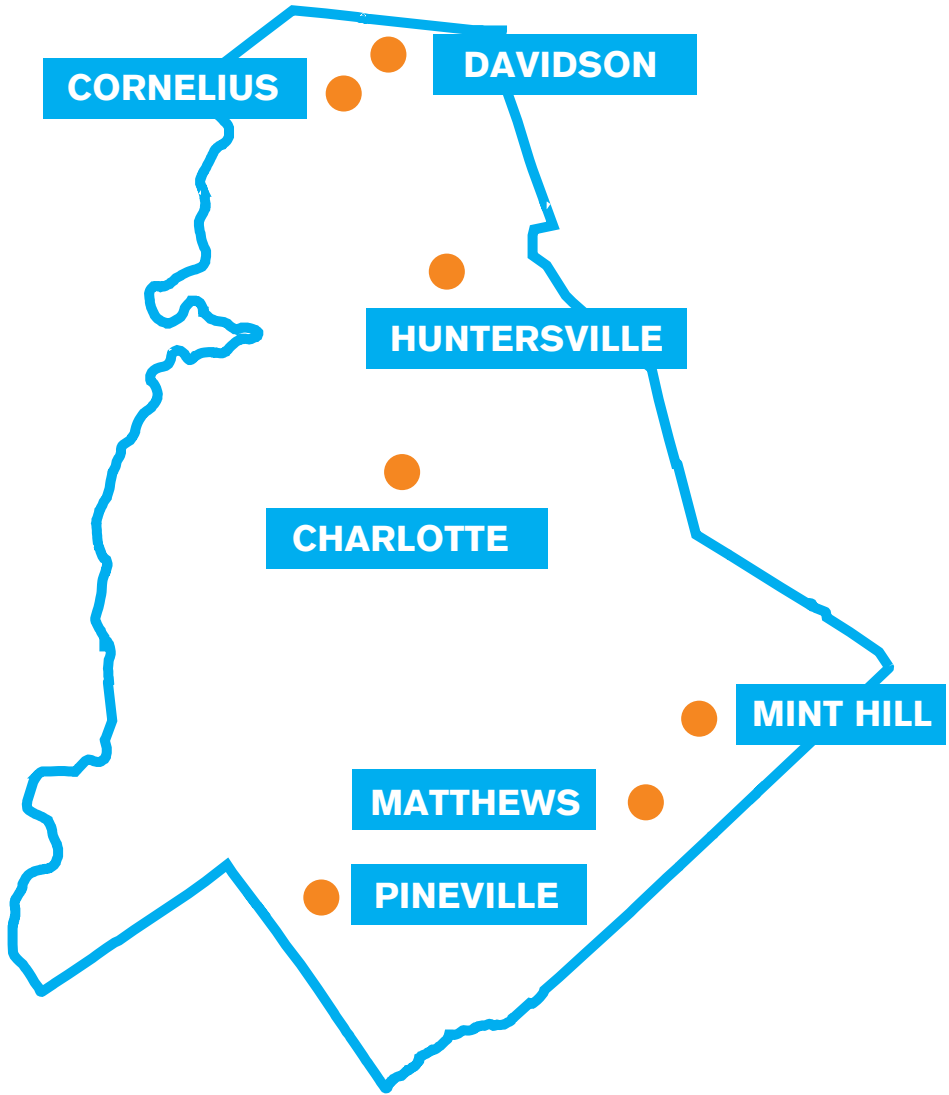


PERFORMANCE REPORT



REBUILDING

Mecklenburg County, North Carolina



MECKLENBURG COUNTY



Message from the County Manager

I am pleased to present the Fiscal Year 2012 Mecklenburg County Performance Report to the Board of County Commissioners, Mecklenburg residents and all those interested in the well-being of Mecklenburg County. This annual Performance Report shows the progress we have made toward the long-term goals the Board has established for our community.

“Rebuilding” is the theme of this year’s Performance Report because it reflects how Mecklenburg County government and our community have responded to the impact of the Great Recession. This rebuilding included expanding operating hours of public libraries, re-investing in parks and recreation facilities, and restoring other critical services, while maintaining fiscal discipline. Despite the obstacles we have overcome and the challenges that we may encounter, the Fiscal Year 2012 Performance Report reveals a strong foundation from which we can achieve the Board’s vision of being a community of pride and choice to LIVE, WORK and RECREATE.

**Thank you for your interest in
Mecklenburg County’s Performance Report.**

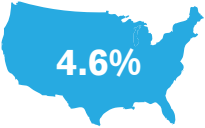
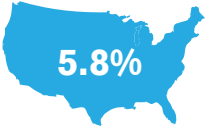
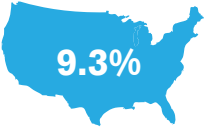
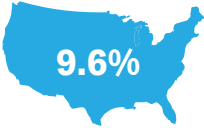
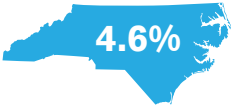
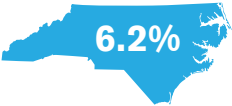
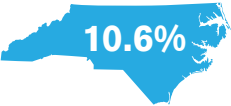
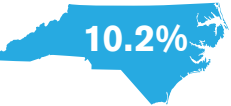
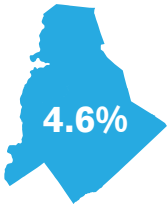
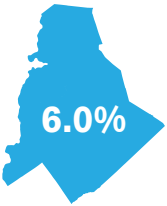
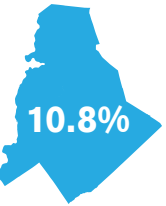
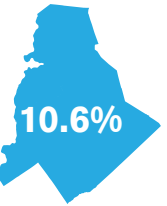
Harry L. Jones, Sr.



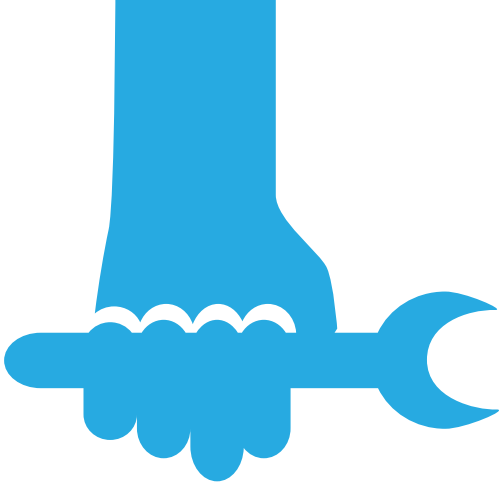
RECESSION DATA

Unemployment Statistics

We
RECOGNIZED
it...

	2007	2008	2009	2010
National Unemployment Data	 4.6%	 5.8%	 9.3%	 9.6%
State Unemployment Data	 4.6%	 6.2%	 10.6%	 10.2%
County Unemployment Data	 4.6%	 6.0%	 10.8%	 10.6%

U.S. Bureau of Labor Statistics



since the start of the recession



we cut \$150 million in operating expenses



we eliminated 500 positions



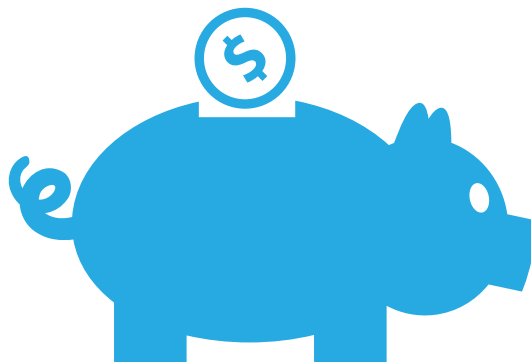
**we reduced Charlotte-Mecklenburg
Schools educational funding**

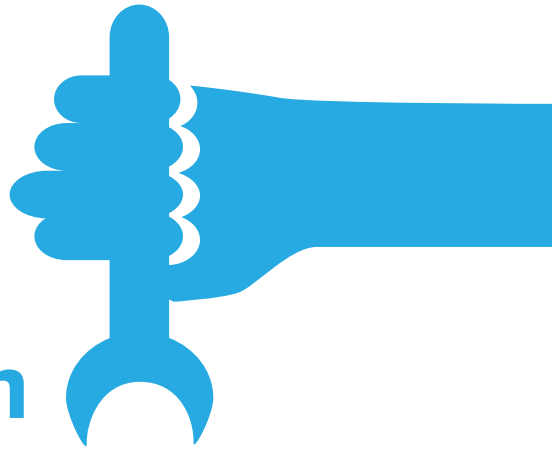


**we closed Park and Recreation Centers
and Public Libraries**



we made cuts to services





we reinvested in **FY2012**



- **Reinvested in Public Libraries and Park & Recreation**
- **Maintained fiscal discipline**
- **Established debt service fund**
- **Reinvested in employees by adding training funding and restoring 401K match**





we continue to **REBUILD** our community

Measure: Air Quality Index (ozone)

1997 eight hour ozone National Ambient Air Quality Standards (NAAQS) standard = 100

FY12 Results = 87 (this is a reverse measure)



[State of the Environment Report \(SOER\)](#) (link)





we are **REBUILDING** community capacity

**Measure: Employment Rate
Employment Rate Back to Pre-Recession
Level at or above of 95%**

FY12 data

Mecklenburg = 89.87%

NC = 89.90%





Measure: Health Index
FY12 Data = 63% of goals

Health goals include low adolescent pregnancy, preventable mortality and communicable disease rates.

[2012 State of the County Health Report](#) (link)

...and County services

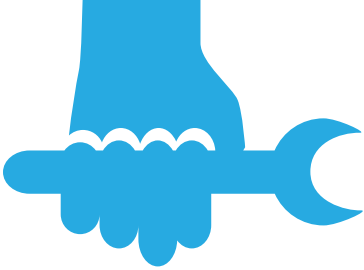
**Measure: Adult Abuse and Neglect
Non-Reoccurrence Rate**
(% not rescreened w/in 12 months)
FY12 Target = 88%
FY12 Data = 86.69%

**Measure: Child Abuse and Neglect
Non-Reoccurrence Rate**
(% cases no repeated maltreatment)
FY12 Target = 94%
FY12 Data = 96.96%





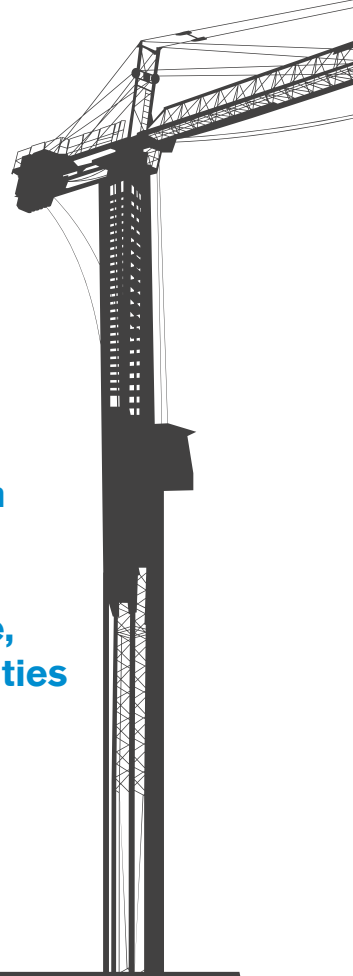
we continue to **RE BUILD** resident perceptions



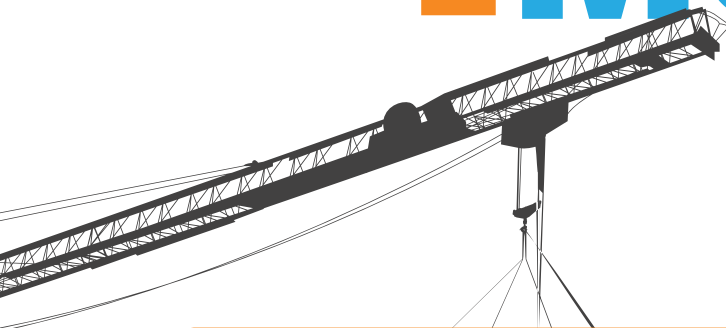
**Measure: Resident
Perception Index**
Target = 84%

FY12 Data

- **72% Resident Satisfaction with Fund Quality Service**
- **75% Satisfaction with Live, Work, Recreate Opportunities**



and **REMODEL** Mecklenburg



THIS IS THE FUTURE

- Reorganizing services for better service/new legislation
- Health Department changing how clinical services are provided
- Addressing Legislative requirements for Mental Health Services
- Continuing to reorganize business imperative services
- Restoring \$997,000 for Park and Recreation operations

[Mecklenburg County Park and Recreation Annual Report 2012](#) (link)

[Mecklenburg County Sheriff's Office, Fiscal Year 2012 Annual Report](#) (link)

[Charlotte Mecklenburg Library FY12 Annual Report](#) (link)



COMMUNITY & CORPORATE SCORECARD FY2012 RESULTS



PERFORMANCE LEGEND

- A green light indicates either the goal has been achieved or performance is at least 95% of the long-term target.
- A yellow light indicates performance is between 86% and 94% of the long-term target
- A yellow/red light indicates mixed results; performance evaluated using statistical analysis and expert knowledge.
- A red light indicates performance is at or below 85% of the long-term target.
- A grey light indicates that measurement data are not yet available and/or that targets have not been established.
- No light indicates the measure did not exist on the scorecard
- A dash indicates that the measure is for tracking only

COMMUNITY HEALTH & SAFETY

2020 Performance Goals	FY09	FY10	FY11	FY12 Results
Adult Abuse & Neglect Non-reoccurrence Rate To have 88% or more of referrals not screened in again within 12 months.				86.69%
Child Abuse & Neglect Non-reoccurrence Rate To have 94% or more of cases be no repeated maltreatment.				96.96%
Violent Crime Rate ¹ To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region.				Lowest Crime Quadrant (509 crimes per 100,000)
Functional Capacity of Jails Not to exceed functional capacity more than 20% of the year.				0% of days exceeded functional capacity
Trial Court Performance Index² To obtain 75% or more of percent of target trial court goals including case clearance rate, time to disposition and age of active pending cases.				81% of target trial court goals achieved
Mental Health Index To obtain 80% or more of targeted mental health goals including increased access to mental health services by decreasing wait time and increased number of consumers staying in the community and/or receiving in-home services.				60% of goals obtained
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates.				63% of goals obtained Performance Trend ▲
Domestic Violence Index To obtain 75% or more of targeted goals including domestic violence reports, protective orders, youth risk behaviors, offender program completion rate and community outreach.				Crimes Reported: 1,052 (per 100,000) Protective orders: 318.7 (per 100,000) Completion Rate: 23%
Child Abuse Rate - Tracking purposes only To have the County's abused children rate to be below the State's rate.				Meck: 7.7 State: 12.9 (cases per 1,000)
Disabled Adult Abuse & Neglect Rate - Tracking purposes only To have fewer than 33 cases per 10,000 disabled adults.				Meck: 53.64 State: 37.88 (cases per 10,000)

¹ 2011 Calendar Year Data

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

SUSTAINABLE COMMUNITY

2020 Performance Goals	FY09	FY10	FY11	FY12 Results
Solid Waste Disposal Rate^{1,2} To achieve a disposal rate of less than or equal to 1.27 tons per capita.				Mecklenburg County Disposal Rate: 1.18
Air Quality Index² To achieve the NAAQS compliance air quality standard.				NAAQS compliance air quality indicator: 87
Insurance Services Office Ratings To achieve Insurance Services Office (ISO) ratings of 1.0 or lower for commercial building regulations, 4.0 or lower for residential building regulations and 5.0 or lower for fire protection and flood control.				Commercial: 1.0 Residential: 4.0 Flood: 5.0 Fire: 5.2
Job Growth¹ To increase the base number of jobs, that is, individuals working in the County regardless of where they live.				0.03% Performance Trend ▲
Code Enforcement Performance Index To have 90% or more of all plan reviews completed on time, inspection response time within 24 hours and inspection pass rate.				Plan reviews completed on time: 92.30% Inspection response w/in 24 hours: 92.30% Inspection pass rate: 84.36%
Park & Recreation Capital Ratio To have 20% or more of capital expenditures for Park & Recreation facilities matched by other public or private sector partners.				14.8% matched
Water Quality Index: Tropic Lake Index To achieve Tropic Lake index of -1.51.				Tropic Lake Index: -0.42
Water Quality Index: Suitable Stream Miles To achieve 88.4% of stream miles suitable for human contact.				64% of stream miles suitable for human contact
Environmental Leadership Index To have 85% or more of the County's annual operations performed in a manner that conserves and protects our air, water and land resources.				71% of goals obtained Performance Trend ▲
Transit Proximity Index To have 85% or more of the County's parks, greenways and libraries within one-quarter mile of a transit stop.				Parks: 55% Greenways: 61% Libraries: 92% Performance Trend ▲
Green Space Index³ To achieve 100% of the Park & Recreation Master Plan recommended acreage.				Under Development
Recreational Amenities Index³ To achieve 100% of the Park & Recreation Master Plan community recommendations.				Under Development
Property Growth Rate				Under Development
TBD (Economic Development Measure)				Under Development
Quality of Life Index				—

¹ 2011 Fiscal Year Data

² Previously part of Environmental Quality Index

³ Previously part of Parks and Open Space Index

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2020 Performance Goals	FY09	FY10	FY11	FY12 Results
Self-Sufficiency Progress Index To achieve program goals for seniors, child support, veterans, public assistance, WorkFirst, and homeless clients.				7 out of 8 programs achieved
High School Graduation Rate To have the high school graduation rate at or above 90%.				Meck: 76.4% State: 80.2%
Student Growth To have Charlotte-Mecklenburg Schools students achieve more than a year's worth of growth in reading, math and science.				61%
Performance Gap Comparison of economically disadvantaged students and non-economically disadvantaged students on the End of Grade or End of Course test.				0 out of 6 goals obtained
Academic Performance To have 100% for Reading and Math, 90% for Science, English, Algebra I, and Biology.				0 out of 6 goals obtained
Employment Rate To have the County's employment rate be at pre-recession levels at or above 95%.				Meck: 89.87% State: 89.90%
Living Wage Employment Rate				—

COMMUNITY & CORPORATE SCORECARD FY2012 RESULTS



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EFFECTIVE & EFFICIENT GOVERNMENT

2020 Performance Goals	FY09	FY10	FY11	FY12 Results
Customer Satisfaction To have 84% or more of County residents satisfied with direct and online service delivery.				97% customer satisfaction rating Performance Trend ▲
Public Awareness To have 100% goal attainment on awareness of County services, goals and results.				113% of target achieved Performance Trend ▲
Tax Collection Rate To be comparable or higher than state average in tax collections.				97.97% Performance Trend ▲
Bond Rating To maintain Triple A bond rating, the highest possible score.				AAA
Employee Motivation & Satisfaction To have 84% or more of County employees satisfied with working at Mecklenburg County.				87% satisfaction Performance Trend ▲
Resignation Rate To have the County's voluntary resignation to be at or below the national benchmark for local and state governments.				Meck: 5.2% Benchmark: 7.3%
Employee Technology Resources To have 84% or more of County employees satisfied with technology related resources.				85% satisfaction
Individual Development Plan To have 84% or more of County employees with an Individual Development Plan and annual assessment of plan.				82% (Individual Development Plan) 93% (Annual Assessment of Plan)
Budget Evaluation Survey Tool To achieve the 2.5 (exemplary) target for aggregate department results.				2.00
Property Tax to Household Income To have residential property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina.				Meck: 1.64% Benchmark: 1.47%
Service Efficiency Ratings To have 80% of service level efficiency measures at or above target.				74.07%
Resident Perception Index To have 84% or more of County residents satisfied with quality of service, value for tax dollar and the community as a place to live, work and recreate.				72% Satisfaction (Fund Quality Service) 75% Satisfaction (Live, Work, Recreate)
Advisory Committee Diversity To have advisory committee membership representative of the County's racial/ethnic population which currently is 30.8% Black/African American; 13.9% other (2010 Census data).				Blacks: 29.9% Others: 10.3%
Employee Satisfaction Parity (Tracking Purposes) To achieve at least 84% satisfaction (parity) for each indicator by race, gender and age.				— Parity achieved by race, gender and age.
Cost of County Government To be at or below the per capita average for North Carolina benchmark jurisdictions.				Pending
Financial Assessment Survey Tool To achieve the 2.5 (exemplary) target for aggregate department results.				Under Development
Citizen Involvement Index				Under Development
Applicant Pool Satisfaction				Under Development
Training Dollars Per Employee				Under Development



REBUILDING

Mecklenburg County, North Carolina

To be the best local government service provider



Link for online version:

(<http://charmec.org/mecklenburg/county/CountyManagersOffice/OMB/Pages/default.aspx>)

For further information contact:

Mecklenburg County Manager's Office
Office of Management & Budget
Charlotte Mecklenburg Government Center
600 East 4th Street
Charlotte NC 28202
704-336-2472
www.MecklenburgCountyNC.gov