



Clearly Focused:
Accountable and Transparent





Message from the County Manager

Each year, the County publishes a report on its long-term performance goals. The Fiscal Year 2014 Mecklenburg County Performance Report is prepared for the Board of County Commissioners, Mecklenburg County residents, and employees. This year's report centers on transparency and accountability in local government, which are two important themes that have underscored my priorities as County Manager.

The FY14 Performance Report informs us on how we rate in the areas of community health and safety; how effective and efficient we are in running government operations; how successful we are in fostering a sustainable community; and how County services are working to increase independence and self-sufficiency for our clients.

Overall, we remain on track to meet the long-term goals for Mecklenburg County.

As we consider the results of this report and explore new options to improve service delivery, I commit to continue to provide transparency in our performance, as well as to remain accountable to the residents of Mecklenburg County.

Mecklenburg County is clearly focused on a strong and vibrant future.

Dena R. Diorio, County Manager
Mecklenburg County



“Overall, we remain on track to meet the long-term goals for Mecklenburg County.”

Mecklenburg County Total Adopted Budget for FY14:

\$1,688,044,201

Total number of Mecklenburg County employees in FY14:

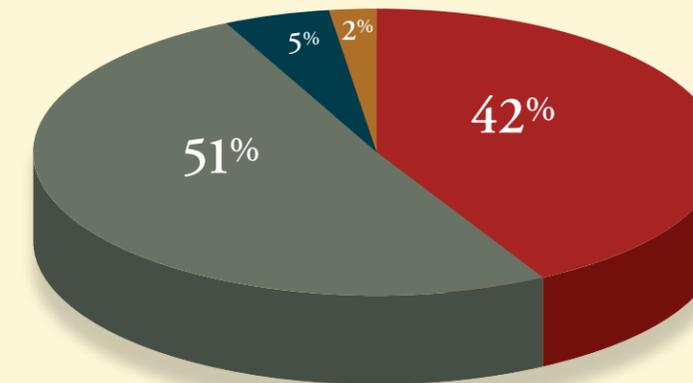
5,250

As Mecklenburg County population grows and residents become more diverse, Mecklenburg County government is challenged to serve residents that represent the changing face of Mecklenburg County. In order to be prepared for diverse customers and clients, Mecklenburg County government strives to be a “model diverse organization.” This includes having a workforce that reflects the diversity of the community and we continue to make progress towards that goal.

2014 Accomplishments

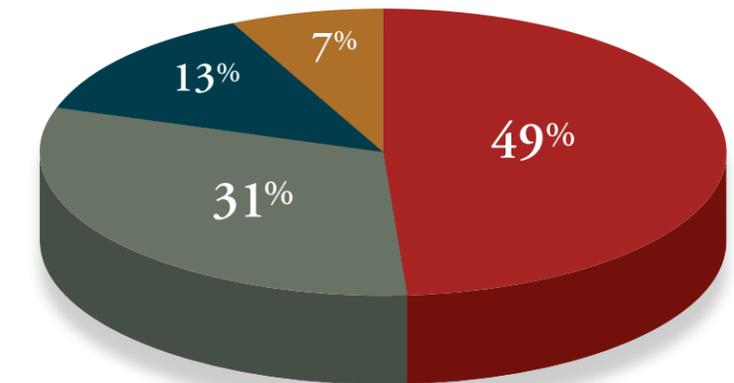
- Hired new County Manager, Dena R. Diorio in January 2014.
- Continued revaluation of tax parcels with Pearson’s Appraisal Services.
- Opened Romare Bearden Park in Uptown.
- Opened the Sportsplex at Matthews, a facility with multipurpose fields.
- Received regional award for MeckFUSE, a program to house chronically homeless individuals.
- Transitioned contracted public health services provided by Carolinas HealthCare System back to the County Health Department.
- Transitioned MeckLink behavioral health services to Cardinal Innovations.

Mecklenburg County Employees by Race/Ethnicity



- White
- African American
- Hispanic
- Other Minority

Mecklenburg County Residents by Race/Ethnicity



- White
- African American
- Hispanic
- Other Minority



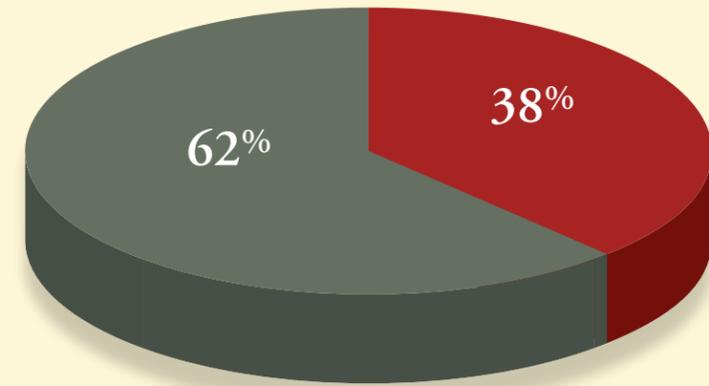
More on Mecklenburg County Diversity

GENDER / AGE

Focus Area Overview

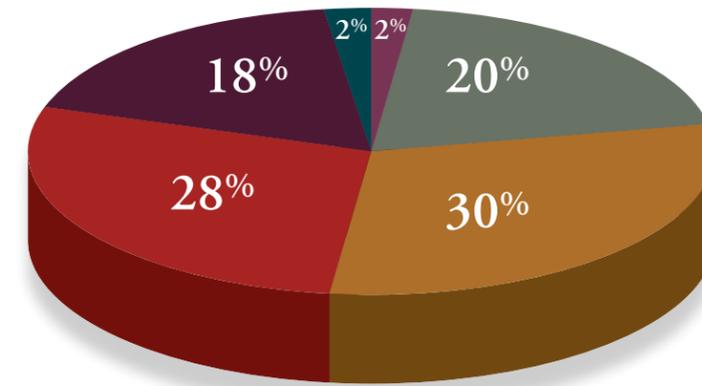
PERFORMANCE LEGEND

Mecklenburg County Employees by Gender



■ Male
■ Female

Mecklenburg County Employees by Age



■ 15-24 years ■ 25-34 years ■ 35-44 years ■ 45-54 years
■ 55-64 years ■ 65-74 years □ 75 years and older – 0%

● A green light indicates either the goal has been achieved or performance is at least 95% of the long-term target.

● A red light indicates performance is at or below 85% of the long-term target.

● A yellow light indicates performance is between 86% and 94% of the long-term target.

○ No light indicates that measurement data are not yet available and/or that targets have not been established.

Mecklenburg County organizes goals by Focus Areas

- **Community Health & Safety**

Goal: Make the community healthier and safer

- **Effective & Efficient Government**

Goal: To be an inclusive, accountable and high performance organization

- **Sustainable Community**

Goal: Mecklenburg County will have a vibrant and diverse economy while protecting its natural resources and enhancing the quality of neighborhoods

- **Social, Education & Economic Opportunity**

Goal: Create an environment where all Mecklenburg residents can become self-sufficient and have equal access to services

Adult Abuse & Neglect Non-Recurrence Rate



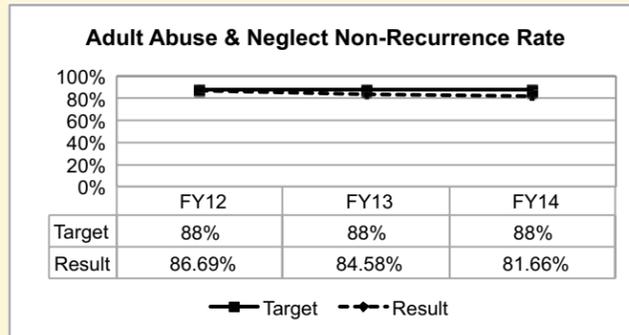
DESIRED RESULT: Increase Safety & Security of Residents

GOAL: To have 88% or more of cases not have repeat maltreatment within 12 months.

FY14 RESULT: 81.66%

PURPOSE: The Adult Abuse & Neglect Non-Recurrence Rate measures how effectively Mecklenburg County protects vulnerable adults after they have been referred to Adult Protective Services (APS).

CONTEXT: Adult Protective Services evaluates the need for protection of older and disabled adults when there are allegations of abuse, neglect or exploitation. If protective or remedial issues are identified, an APS social worker is tasked with offering services to allow the customer to remain in a safe and supportive home within the community. An adult who is deemed to have the capacity to consent to intervention or remedial services may refuse such services.



Child Abuse & Neglect Non-Recurrence Rate



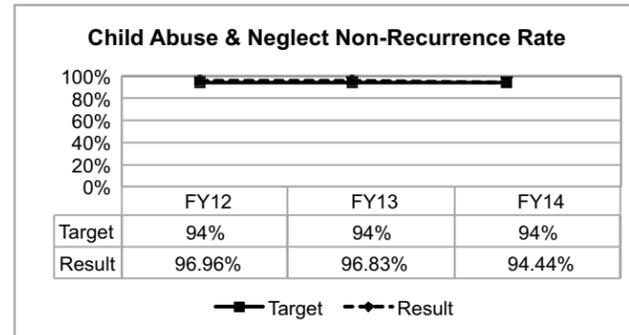
DESIRED RESULT: Increase Safety & Security of Residents

GOAL: To have 94% or more of cases not have repeat maltreatment within six months of case closure.

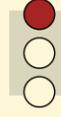
FY14 RESULT: 94.44%

PURPOSE: The Child Abuse & Neglect Non-Recurrence Rate measures how effectively Mecklenburg County protects children after they have been referred to Youth and Family Services (YFS).

CONTEXT: Mecklenburg County follows a family-centered service model of child welfare. When a report of neglect or abuse is received, a YFS social worker is assigned to assess the safety and well-being of children in the home, as well as to determine if a child or children in the family have been abused or neglected. If child abuse or neglect is substantiated or the family is determined to be "In Need of Services," the assigned social worker provides interventions that link families with needed services to address the child maltreatment and to improve the family's functioning in the home.



Mental Health Index



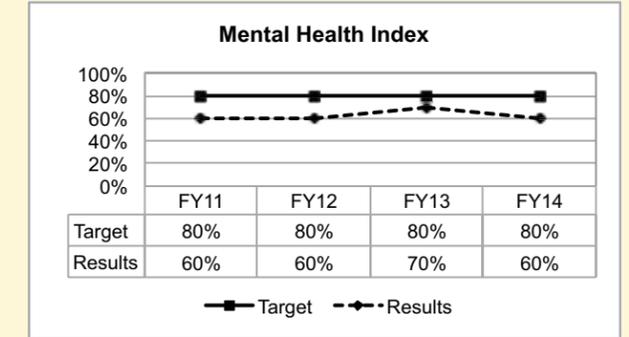
DESIRED RESULT: Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse

GOAL: To obtain 80% or more of targeted mental health goals.

FY14 RESULT: 60%

PURPOSE: The Mental Health Index measures improvement to services in the Mecklenburg community, including increased access to mental health services, by decreasing wait time, increasing consumer self-reliance and increasing personal growth, learning and development for consumers.

CONTEXT: The behavioral health environment in Mecklenburg County transitioned from a majority County provided service, MeckLink, to service provided by Cardinal Innovations and the County's Provided Services Organization (PSO) in FY14. The official change in service delivery was April 1, 2014. Data related to the former MeckLink, such as use of emergency, urgent and routine services, adult bed day usage at State hospital facilities and adolescent and children receiving services at home or in a home-like setting, reflects July 1, 2013 to March 31, 2014. Mecklenburg County's PSO services, such as Substance Abuse Prevention and Children's Developmental Services customers served data, reflects the entire fiscal year.



Applicant Pool Satisfaction



DESIRED RESULT: Recruit & Retain High Performing Employees

GOAL: To have County hiring managers satisfied with the pool of applicants from which they fill positions.

FY14 RESULT: 96.18%

PURPOSE: The Applicant Pool Satisfaction measure is intended to gauge the degree to which hiring managers are satisfied with the diverse pool of applicants that apply for positions within the County government.

CONTEXT: The Human Resources department surveyed County departments throughout FY14 to determine whether hiring managers were satisfied with the applicant pool provided by Human Resources. The results of this survey are used to create a baseline from which an appropriate target can be determined for future years.

Budget Evaluation Survey Tool (BEST)



DESIRED RESULT: Improve Financial Management

GOAL: To achieve 2.5 (exemplary target) for aggregate department results.

FY14 RESULT: 2.58

PURPOSE: The intent of the BEST is to promote sound financial management and successful budgeting by service and to measure how well the County manages financial resources.

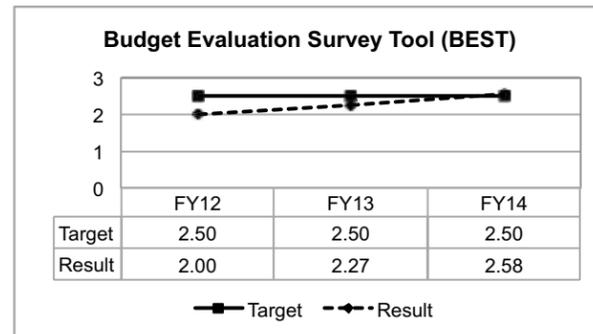
CONTEXT:

The BEST is comprised of seven perspectives by which departments are rated on a 0 – 3 point scale. Each department is awarded a score and these scores are weighted by the size of the department budget; a weighted average is calculated for the Enterprise result.

The perspectives are as follows:

- Revenue Budget (Service View)
- Expense Budget by Appropriation
- Unplanned Expenditures
- Amount of Transfers
- Budget Enhancements (Prior Fiscal Year)
- Expense Budget by Service
- Efficiencies/Cost Savings

The FY14 result reflects department awareness, better budget planning and changes to the revenue scoring range.



Citizen Involvement Index



DESIRED RESULT: Enhance Citizen Involvement

GOAL: To connect Mecklenburg County residents to local government by providing and making residents aware of opportunities for participation with County government.

FY14 RESULTS:

- 5,305 Volunteer Hours
- \$119,627.75 Value of Volunteer Hours
- 93% Participant Satisfaction (Post-Event Survey)
- 66% Resident Satisfaction (Community Survey)

PURPOSE: The Citizen Involvement Index measures the number of volunteers recruited in County departments, the number and value of volunteer hours, and the results of surveys that asked resident satisfaction with opportunities to become involved with Mecklenburg County government..

CONTEXT:

Volunteers are procured by departments and specific programs; awareness of volunteer opportunities is communicated by County staff at various County community events. The post-event survey results reflect resident satisfaction with the role of Mecklenburg County government in the community, opportunities for citizen involvement in Mecklenburg County, and Mecklenburg County valuing citizen input. The Community Survey reflects satisfaction with opportunities for citizen participation and opportunities for citizen participation in County policy development and decision making.

Customer Satisfaction



DESIRED RESULT: High Customer Satisfaction

GOAL: To have 84% or more of County residents satisfied with direct and online service delivery.

FY14 RESULT: 97%

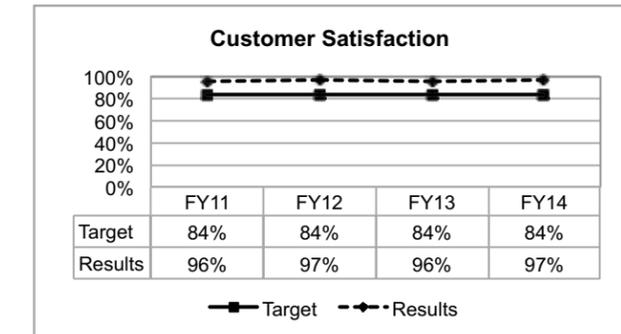
PURPOSE: Customer Satisfaction measures how well Mecklenburg County provides customer service to its customers, clients, consumers, and residents who interact with County government.

CONTEXT:

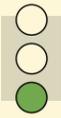
The Customer Service Standards include the following:

- Service Quality
- Timeliness
- Communication
- Ethics
- Courtesy & Respect

Data from surveys administered at point of service, annually and periodically, are included in the calculation of the customer satisfaction result. The customer satisfaction measure is calculated by including all “strongly agree” and “agree” responses to statements on customer satisfaction divided by the total number of responses. The scores for each of the customer service standards are weighted by the number of responses to each item on the surveys.



Employee Motivation & Satisfaction



DESIRED RESULT: Increase Employee Motivation & Satisfaction

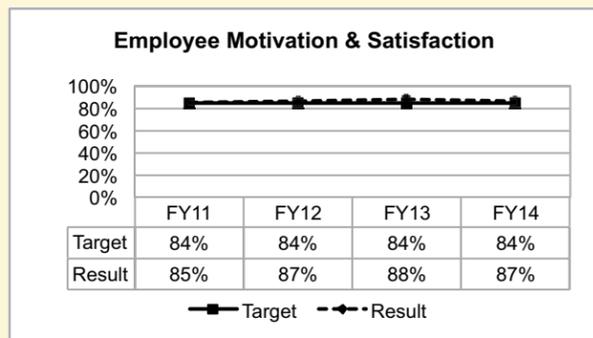
GOAL: To have 84% or more of County employees satisfied with working at Mecklenburg County.

FY14 RESULT: 87%

PURPOSE: Employee Motivation & Satisfaction measures employee perceptions of the County government, departmental leadership, supervisors, co-workers and internal business services.

CONTEXT:

The Employee Motivation & Satisfaction measure is an index with 13 questions specific to motivation and satisfaction that are asked on the annual Employee Climate Survey (ECS).



Employee Satisfaction (Parity)



DESIRED RESULT: Increase Employee Motivation & Satisfaction

GOAL: To achieve at least 84% satisfaction (parity) for each indicator by race, gender and age.

FY14 RESULTS: Age: 93% parity, Race: 96% parity, Gender: 96% parity

PURPOSE: The Employee Satisfaction (Parity) measures the differences in satisfaction of Mecklenburg County employees within demographic groups (i.e., age, race, and gender.)

CONTEXT:

The Employee Satisfaction (Parity) results are derived from the Employee Climate Survey (ECS), which is conducted each fiscal year. Over the last several years, Mecklenburg County has seen parity in the race, gender and age categories, which means that various demographic groups are meeting and exceeding the target for motivation and satisfaction results within the three demographic groups.

Employee Technology Resources



DESIRED RESULT: Optimize Technology Resources

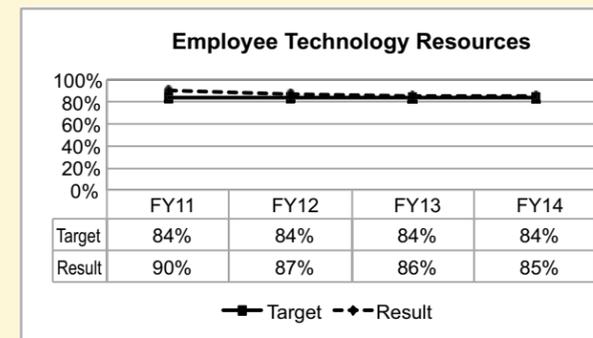
GOAL: To have 84% or more of County employees satisfied with technology related resources.

FY14 RESULT: 85%

PURPOSE: The Employee Technology Resources indicator measures the satisfaction of Mecklenburg County employees with the technology provided to them to do their jobs well, that technology is reliable, and that IT solves technology problems quickly and effectively.

CONTEXT:

The measure results for the Employee Technology Resources come from an index of five questions on the annual Employee Climate Survey (ECS) that are specific to technological resources provided by Mecklenburg County.



Financial Assessment Survey Tool (FAST)



DESIRED RESULT: Improve Financial Management

GOAL: To achieve the 2.5 (exemplary target) for aggregated department results.

FY14 RESULT: 2.68

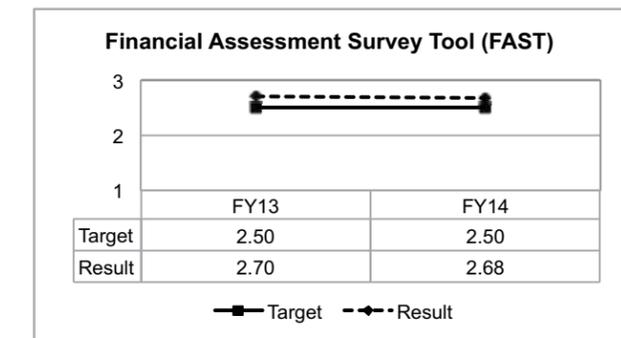
PURPOSE: The intent of the FAST is to measure how effectively County departments execute sound financial management principles.

CONTEXT:

The FAST is comprised of five categories by which departments are rated on a 0 – 3 point scale. Each department is awarded a score and these scores are weighted by the size of the department budget; a weighted average is calculated for the Enterprise result.

The FAST categories are as follows:

- Cash Handling/Accounts Receivable
- Accounts Payable/Capital Assets
- Payroll/Travel



Individual Development Plan (IDP)



DESIRED RESULT: Increase Employee Knowledge, Skills and Abilities

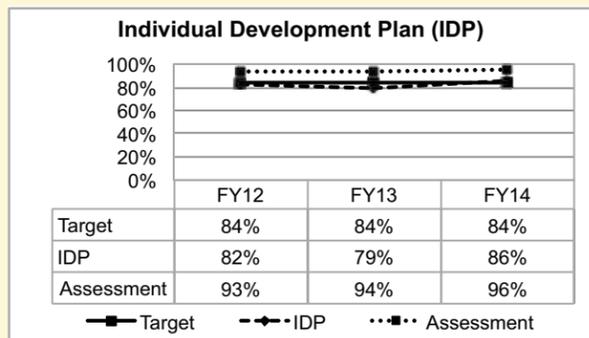
GOAL: To have 84% or more of County employees with IDP and annual assessment by supervisor of plans.

FY14 RESULTS:

86% (Individual Development Plan)
96% (Annual Assessment of Plan)

PURPOSE: The IDP measures the degree to which Mecklenburg County employees have an IDP for professional development; it also measures whether department supervisors assess employees' plans on an annual basis.

CONTEXT: The IDP measure results come from the Employee Climate Survey (ECS), which is conducted each fiscal year. The percentage of employees that respond to the question "My supervisor annually assesses progress on my individual development plan" is contingent on if the employee responds "yes" to the question "I have an Individual Development Plan."



Public Awareness Index



DESIRED RESULT: Increase Resident Awareness of County Responsibilities & Services

GOAL: To achieve 45% of goals on e-Government, County facilities, and County services.

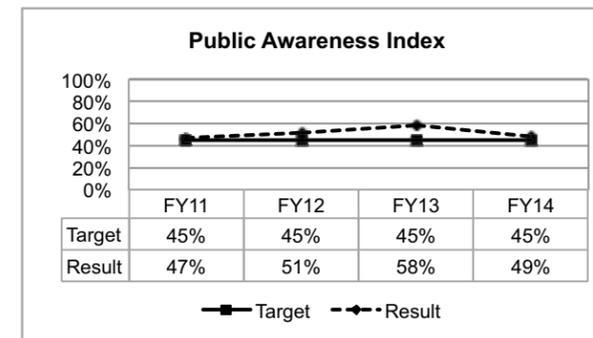
FY14 RESULT: 49%

PURPOSE: The Public Awareness Index measures the County's achievement of targets aligned to e-Government Services, County facilities and County services.

CONTEXT:

Public Awareness data come from the County's Community Survey which is administered by phone and paper each fiscal year. A representative sample of Mecklenburg County residents are asked how they rate Mecklenburg County on the following:

- E-Government Services – Electronic forms, web-based online services
- County Facilities – Park and Recreation facilities, buildings to serve residents
- County Services – Key services to help residents live better lives



Resignation Rate



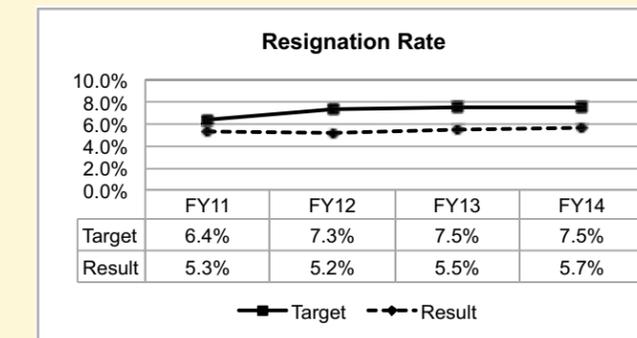
DESIRED RESULT: Recruit & Retain High Performing Employees

GOAL: To have the County's voluntary resignation at or below the national benchmark of local and state government (reverse measure).

FY14 RESULT: 5.7% (Mecklenburg), 7.5% (Benchmark)

PURPOSE: Resignation Rate measures the percent of Mecklenburg County Government employees who voluntarily terminate employment at Mecklenburg County (excluding retirements, involuntary terminations, and departmental transfers within Mecklenburg County Government.)

CONTEXT: The Mecklenburg County data is compared to the Bureau of Labor Statistics (BLS) Job Openings and Labor Turnover Survey of state and local governments using the voluntary separations, known as quits. Quits are defined by the BLS as employees who left voluntarily with the exception of retirements or transfers to other locations.



Service Efficiency Ratings



DESIRED RESULT: Optimize Business Processes

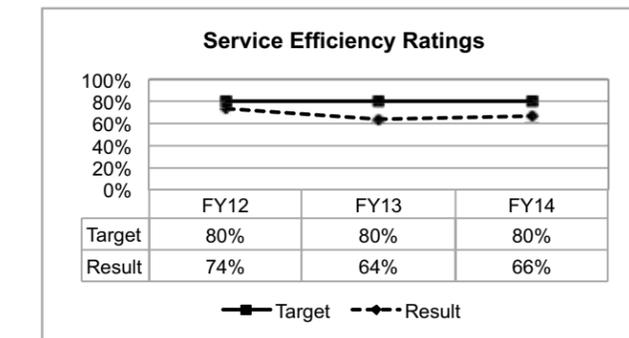
GOAL: To have 80% of service level efficiency measures at or above respective target.

FY14 RESULT: 66%

PURPOSE: The Service Efficiency Rating indicates the degree to which County services are provided efficiently.

CONTEXT:

The Service Efficiency Rating is calculated by taking the County departments' service level efficiency measures that achieved target and dividing by the total number of service level efficiency measures Countywide.





Tax Collection Rate



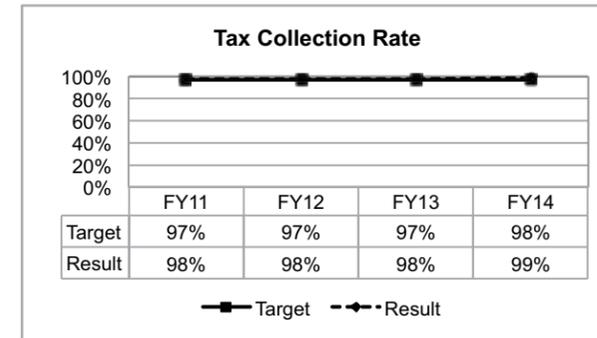
DESIRED RESULT: Optimize Business Processes

GOAL: To be comparable or higher than the average tax collections rate for municipal governments in North Carolina.

FY14 RESULT: 99%

PURPOSE: The Tax Collection Rate indicates the percentage of taxes collected by Mecklenburg County in relation to the North Carolina statewide average.

CONTEXT: The Tax Collection Rate for FY14 is compared to the most recent North Carolina statewide municipal government tax collection rate average reported by the North Carolina Department of Revenue. The data includes total taxes collected, percent collected and the average tax collections percentages statewide – all units.



Code Enforcement Performance Index



DESIRED RESULT: Provide a Vibrant and Diverse Economy

GOAL: To have 90% or more of all plan reviews completed on time, 90% or more inspection response time within 24 hours and 90% or greater inspection pass rate.

FY14 RESULT: 1 out of 3 program goals achieved

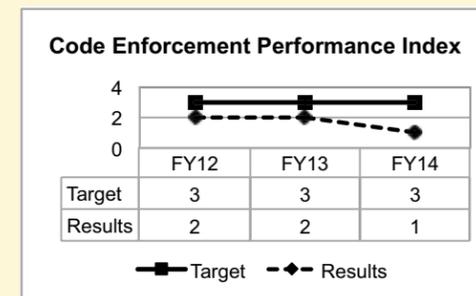
PURPOSE: The Code Enforcement Index tracks how efficiently Code Enforcement provides services to customers.

CONTEXT:

Code Enforcement Performance Index Component Measures:

- Plan Inspections on Time – 93.47%
- Inspection Response within 24 hours – 82.26%
- Inspection Pass Rate – 80.63%

As design/construction activity increases, customers less familiar with code regulations will enter the market place, and it is likely inspection pass rates will decrease and plan review times will increase. Pass rates went up during the recession when only the most experienced design/construction employees were left after private sector layoffs.



Environmental Leadership Index



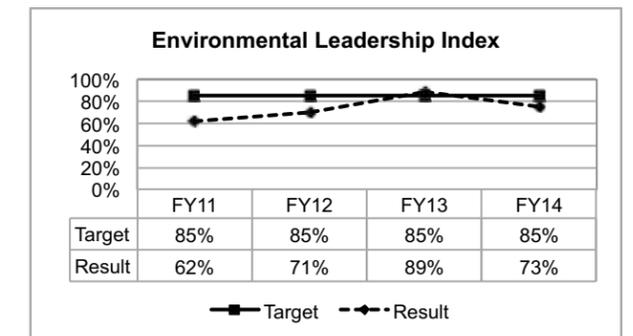
DESIRED RESULT: Sustain and Enhance the Environment

GOAL: To have 85% or more of the County's annual operations performed in a manner that conserves and protects air, water and land resources.

FY14 RESULT: 73%

PURPOSE: The Environmental Leadership Index evaluates the environmental sustainability of County operations and includes measures for four areas: Emission Reduction, Resource Conservation, Commitment, and Stewardship Enhancement.

CONTEXT: Each of the four areas of focus (Emission Reduction, Resource Conservation, Commitment, and Stewardship Enhancement) have multiple sub-measures with annual targets that are recalibrated for departments annually. The FY14 results were affected by an increase in the stretch goals, as well as under-performance by departments. Future department performance can partially be addressed with improved procurement practices (actively under development) as well as increased employee engagement programs.



Insurance Services Office Ratings



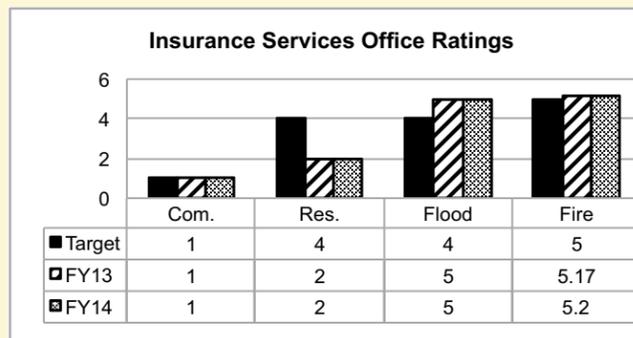
DESIRED RESULT: Improve the Quality of Life in Neighborhoods

GOAL: To achieve the Insurance Services Office (ISO) ratings of 1.0 for commercial building regulations, 4.0 or lower for residential building regulations and 5.0 or lower for flood control and fire protection (reverse measure).

FY14 RESULTS: 1.0 Commercial, 2.0 Residential, 5.0 Flood, 5.2 Fire

PURPOSE: The purpose of this measure is to assess the degree to which the County maintains good standing in its building and safety ratings.

CONTEXT: Mecklenburg County Code Enforcement is one of a few authorities across the United States with an ISO commercial Building Code Enforcement Grading System score of 1. The aggressive floodplain program, managed by Mecklenburg County Storm Water, is in the top 5% of the communities that participate in the National Flood Insurance Program's Community Rating System. These scores greatly benefit the local community by lowering building insurance and flood insurance rates.



Park & Recreation Capital Ratio



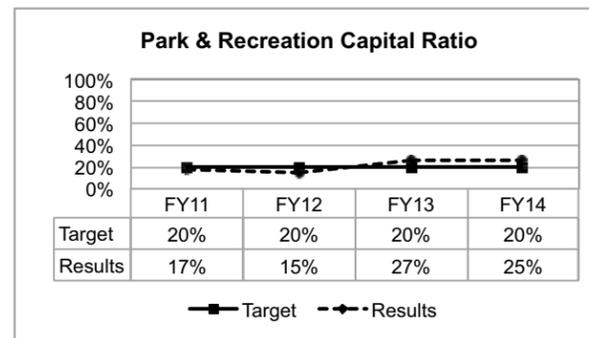
DESIRED RESULT: Improve the Quality of Life in Neighborhoods

GOAL: To have 20% or more of capital expenditures for Park & Recreation facilities matched by other public or private sector partners.

FY14 RESULT: 25%

PURPOSE: The Park & Recreation Capital Ratio is used to track public and private sector matching contributions for County Park & Recreation facilities. These contributions offset the amount of tax dollars leveraged for capital projects that benefit the community.

CONTEXT: As the economic climate has improved, so has public and private sector matching of County expenditures for Park & Recreation facilities. In FY14, Park & Recreation received a large portion of the funds from transportation grants.



Parkland Per Capita



DESIRED RESULT: Sustain and Enhance the Environment

GOAL: To have parkland per capita greater than or equal to the average for the benchmark city/county consolidated park systems throughout the United States.

FY14 RESULT: 0.021 acres per resident

PURPOSE: The Parkland Per Capita compares Charlotte/Mecklenburg, North Carolina benchmark data from other city/county consolidated park systems.

CONTEXT:

Benchmark City/County Consolidated Park Systems	Parkland Per Capita
Nashville/Davidson, TN	0.045
Honolulu, HI	0.035
Average	0.027
Louisville/Jefferson, KY	0.022
Charlotte/Mecklenburg, NC	0.021
Indianapolis, IN	0.013

Source: Trust for Public Land, 2014 City Park Facts

Recreational Amenities Index



DESIRED RESULT: Improve Quality of Life in Neighborhoods

GOAL: To reduce the percentage of residents who indicate their park and recreation facilities needs are unmet (reverse measure).

FY14 RESULT: Of the survey respondents who indicated a need for park and recreational facilities, 44% indicated that their needs are unmet.

PURPOSE: The Recreational Amenities Index gauges Mecklenburg County resident self-identified needs for parks and recreation facilities.

CONTEXT: The measure assesses whether the park and recreational needs of the community are being met by creating a baseline. The methodology for Recreational Amenities Index has been updated for FY14 to reflect the results of the 2013 Parks and Recreation Needs Assessment Community Survey Findings questions: "Please indicate if YOU or any member of your HOUSEHOLD has a need for each of the recreation facilities listed below by circling YES or NO next to the recreation facility" and the complimentary question "If YES You Have a Need, How Well Are Your Needs Being Met?" Unmet represents respondents who indicated only 0-25% of their park and recreational facilities needs are met.

Business Investment Program (BIP) Grants Contract Fulfillment



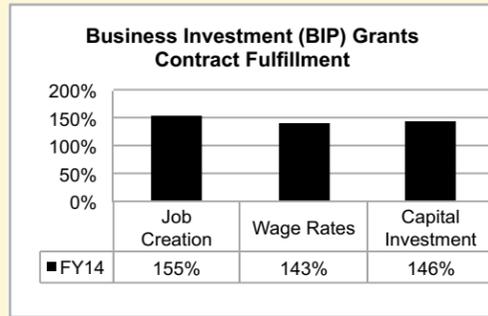
DESIRED RESULT: Provide a Vibrant and Diverse Economy

GOAL: To have BIP grants successfully meet or exceed contractual obligations for job creation, wage rates and capital investment.

FY14 RESULTS: 155% Job Creation, 143% Wage Rates, 146% Capital Investment

PURPOSE: To evaluate whether recipients of BIP grants successfully meet or exceed contractual obligations for job creation, wage rates and capital investment to have a better understanding of the County's grant investment.

CONTEXT: Return on Investment for BIP Grants measures the eight BIP grants which have been completed between 2007 and 2014.



Solid Waste Disposal Rate



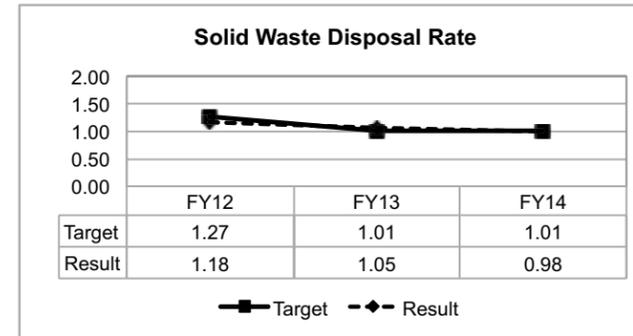
DESIRED RESULT: Sustain and Enhance the Environment

GOAL: To achieve a disposal rate of less than or equal to 1.01 tons per capita (reverse measure).

FY14 RESULT: 0.98

PURPOSE: The Solid Waste Disposal Rate measures the rate at which each Mecklenburg County resident disposes of solid waste that must be contained in a landfill.

CONTEXT: The Solid Waste Disposal Rate is the primary measure included in the Mecklenburg County Solid Waste Management Plan 2012-2022, which was adopted by the Board of County Commissioners (BOCC) on May 1, 2012 and subsequently adopted by the governing Boards of the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Matthews, Mint Hill and Pineville. This measure reflects Mecklenburg County's ability to preserve landfill capacity and protection of the environment through diversion programs.



Transit Proximity Index



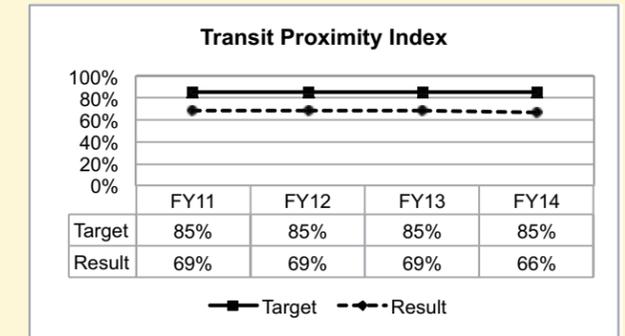
DESIRED RESULT: Improve the Quality of Life in Neighborhoods

GOAL: To have 85% or more of the County's parks, greenways, and libraries within ¼ mile of a transit stop.

FY14 RESULT: 66%

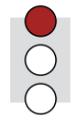
PURPOSE: To determine how accessible County parks, greenways and libraries are to transit locations, specifically within ¼ mile of a transit stop.

CONTEXT: In FY14, 88% of libraries, 62% of greenway access points and 49% of developed parks were within ¼ mile of a transit stop.





Self-Sufficiency Progress Index



DESIRED RESULT: Increase Independence & Self-Sufficiency

GOAL: To achieve program goals for seniors, child support recipients, veterans, public assistance recipients, Work First clients and homeless clients.

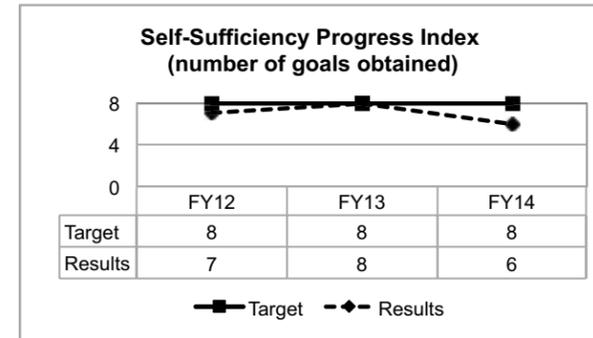
FY14 RESULT: 6 out of 8 program goals achieved

PURPOSE: The Self-Sufficiency Progress Index measures attainment of eight key program goals that promote Mecklenburg County clients to move toward self-reliance.

CONTEXT:

There are eight program goals for the Self-Sufficiency Progress. The following **bold** program goals were achieved in FY14:

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



ONLINE VERSION:

<http://charmack.org/mecklenburg/county/CountyManagersOffice/OMB/Pages/Home.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 / 980-314-2900 / MecklenburgCountyNC.gov

