2013 PERFORMANCE REPORT

Paving the Path **to the Future.**

Affordability, Growth and Optimism

Mecklenburg County, North Carolina

MECKLENBURG COUNTY

Message from the Chairman of the Mecklenburg Board of County Commissioners

I am pleased to present the Fiscal Year 2013 Mecklenburg County Performance Report. This annual Performance Report shows the progress we have made toward the long-term goals the Board has established for our community in the Vision 2020 Community & Corporate Scorecard.

Providing the annual Performance Report to the public is part of being transparent with and accountable to Mecklenburg residents. The Report identifies where we have reached our long-term goals, where we are continuing to make progress, and where significant improvements remain to be achieved.

Overall, the Fiscal Year 2013 Performance Report shows that we are paving the way toward making Mecklenburg County a community of pride and choice for people to LIVE, WORK and RECREATE. In particular, the Performance Report reveals that Mecklenburg County is well-run, efficient, and fiscally responsible. Within this framework, we are well-poised to confront the challenges that lie ahead as we strive to achieve our community goals.

Trevor M. Fuller
Chairman
Mecklenburg Board of County Commissioners

Traffic light colors gauge progress

Paving the Path **to the Future.**

Working to make more stable ground

What we faced in Fiscal Year 2013

- Transition of clinical service to the Health Department
- Changes in behavioral health service
- Issues with revaluation

Working on **Affordability**

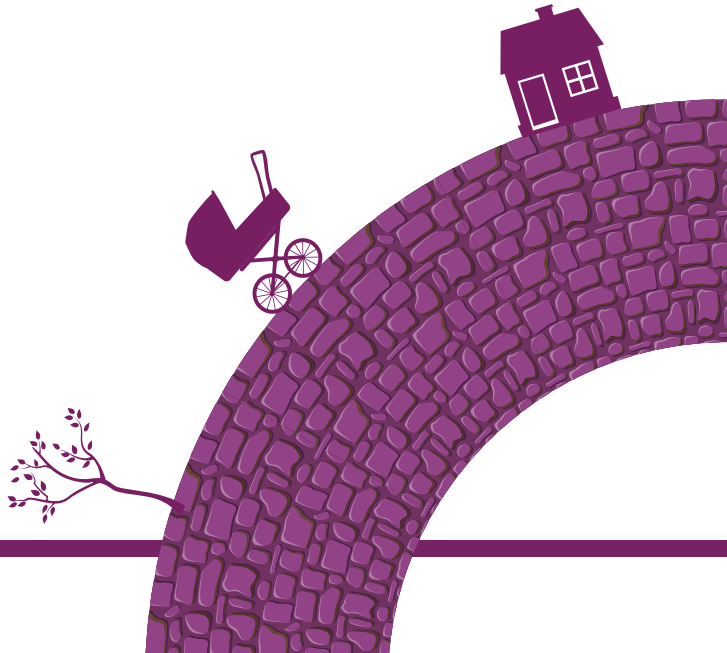
10 Year Tax Rate Summary

Path to **Affordability**

MEASURE: Property Tax to Household Income

2020 Goal
To have residential property tax revenue as a percentage of household income less than or equal to select jurisdictions in North Carolina.

FY13 Results
Mecklenburg County = 1.54%
Benchmark = 1.33%

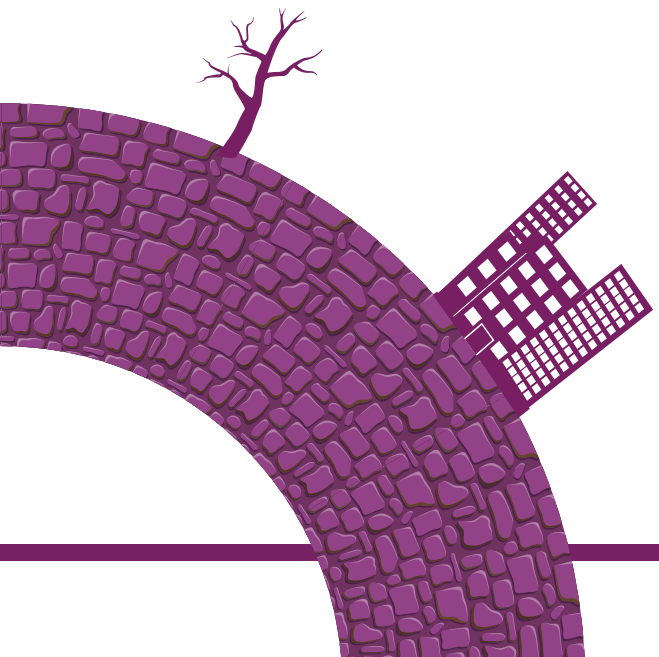


Path to **Sustainability**

MEASURE: Job Growth

2020 Goal
To increase the number of jobs; that is, individuals working in the County regardless of where they live.

FY13 Results
6.11% Increase
Number of job added: 584,195



Path to a **Safe and Secure Community**

MEASURE: Trial Court Performance Index

2020 Goal
To achieve 75% of target trial court goals including case clearance, time to disposition and age of active pending cases.

FY13 Results
84.81% of target trial court goals achieved

Path to a **Brighter Future**

MEASURE: High School Graduation Rate

2020 Goal
To have the high school graduation rate at or above 90%.

FY13 Results
Mecklenburg County: 81.0%
State Average: 82.5%

Focus on the **Future**

What Mecklenburg County will focus on in Fiscal Year 2014

- Employees
- County Services
- Relationships

Paving the Path to the Future.

COMMUNITY & CORPORATE SCORECARD

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 gray 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

COMMUNITY HEALTH & SAFETY

2020 Performance Goals	FY10	FY11	FY12	FY13	FY13 Results
Desired Result: Increase Safety & Security of Residents					
Adult Abuse & Neglect Non-recurrence Rate To have 88% or more of referrals not screened in again within 12 months.	○	○	●	●	84.58% Performance Trend ▼
Child Abuse & Neglect Non-recurrence Rate To have 94% or more of cases be no repeated maltreatment.	○	○	●	●	96.83% Performance Trend ◄►
Violent Crime Rate [1] To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region.	●	●	●	●	Second Crime Quadrant 647.74 (crimes per 100,000) 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: 995.1 (per 100,000) Protective orders: 313.2 (per 100,000) Completion Rate: 33% Performance Trend ▲
Child Abuse Rate (Tracking Purposes) To have the County's abused children rate to be below the State's rate.	●	●	—	—	Meck: 8.28 State: 11.17 (cases per 1,000)
Disabled Adult Abuse & Neglect Rate (Tracking Purposes) To have fewer than 33 cases per 100,000 disabled adults.	●	●	—	—	Meck: 48.34 State: 38.22 (cases per 100,000)
Desired Result: Increase Efficiency & Effectiveness of Criminal Justice Services					
Functional Capacity of Jails Not to exceed functional capacity more than 20% of the year.	●	●	●	●	0% of days exceeded functional capacity Performance Trend ◄►
Trial Court Performance Index [2] To obtain 75% or more percent of target trial court goals including case clearance rate, time to disposition and age of active pending cases.	●	●	●	●	84.81% of target trial court goals achieved Performance Trend ▲
Desired Result: Reduce Health Risks & Diseases					
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates.	●	●	●	●	57% of goals obtained Performance Trend ▼
Desired Result: Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse					
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.	●	●	●	●	70% of goals obtained Performance Trend ▲

[1] 2013 Calendar Year Data
[2] 2012 fiscal year change in measure

SUSTAINABLE COMMUNITY

2020 Performance Goals	FY10	FY11	FY12	FY13	FY13 Results
Desired Result: Sustain and Enhance the Environment					
Solid Waste Disposal Rate [1] To achieve a disposal rate of less than or equal to 1.01 tons per capita.					Mecklenburg County Disposal Rate: 1.05 Performance Trend ▲
Air Quality Index To achieve the NAAQS compliance air quality standard.					NAAQS compliance air quality indicator: 119 Performance Trend ▼
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.					89% of goals obtained Performance Trend ▲
Water Quality Index: Trophic Lake Index To achieve Trophic lake index of -1.51.					Trophic Lake Index: -0.91 Performance Trend ▲
Water Quality Index: Suitable Stream Miles To achieve 88.4% of stream miles suitable for human contact.					% of stream miles suitable for human contact: 72% Performance Trend ▲
Green Space Index To achieve 100% of the Park & Recreation Master Plan recommended acreage.					36.13%
Desired Result: Improve Quality of Life in Neighborhoods					
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: 2.0 Flood: 5.0 Fire: 5.17 Performance Trend ▲
Park & Recreation Capital Ratio To have 20% or more of capital expenditures for Park & Recreation facilities matched by other public or private sector partners.					19% matched 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: 56% Greenways: 62% Libraries: 88% Performance Trend ▲
Recreational Amenities Index To achieve 100% of the Park & Recreation Master Plan community recommendations.					5.50%
Desired Result: Provide a Vibrant and Diverse Economy					
Job Growth To increase the base number of jobs; that is, individuals working in the County regardless of where they live.					6.11% increase 584,195 jobs 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: 95.96% Inspection response w/in 24 hours: 91.05% Inspection pass rate: 83.98% Performance Trend ▼
Property Growth Rate To increase the percentage of total assessed valuation, including residential and commercial, over the previous year.					-1.56%
Return on Investment for Business Investment Program (BIP) Grants Recipients of BIP grants successfully met contractual obligations for job creation, wage rates and capital investment.					Under Development Methodology has been developed and results will be shown when data is available (FY14)

[1] 2012 Fiscal Year Data

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2020 Performance Goals	FY10	FY11	FY12	FY13	FY13 Results
Desired Result: Increase Literacy & High School Graduation Rate					
High School Graduation Rate To have the high school graduation rate at or above 90%.					Meck: 81.0% State: 82.5%
Student Growth To have CMS students achieve more than a year's worth of growth in reading, math and science.					Due to change in methodology at State level, FY13 represents a new baseline.
Performance Gap Comparison of economically disadvantaged students and non-economically disadvantaged students on the EOG or EOC test.					Due to change in methodology at State level, FY13 represents a new baseline.
Academic Performance To have 100% for Reading and Math, 90% for Science, English, Algebra I, and Biology.					Due to change in methodology at State level, FY13 represents a new baseline.
Desired Result: Increased Independence & Self-Sufficiency					
Self-Sufficiency Progress Index To achieve program goals for seniors, child support, veterans, public assistance, WorkFirst, and homeless clients.					8 out of 8 program goals achieved Performance Trend ▲
Employment Rate To have the County's employment rate be at or above pre-recesion level of 95%.					Meck: 90.82% State: 90.71% Performance Trend ▲

EFFECTIVE & EFFICIENT GOVERNMENT

2020 Performance Goals	FY10	FY11	FY12	FY13	FY13 Results
Desired Result: High Customer Satisfaction					
Customer Satisfaction To have 84% or more of County residents satisfied with direct and online service delivery.					96% customer satisfaction rating Performance Trend ▲
Desired Result: Positive Resident Perception					
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.					77% satisfaction (Fund Quality Service) 79% satisfaction (Live, Work Recreate) Performance Trend ▲
Desired Result: Increase Resident Awareness of County Responsibilities & Services					
Public Awareness To have 100% goal attainment on awareness of County services, goals and results.					129% of target achieved Performance Trend ▲
Desired Result: Enhance Citizen Involvement					
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: 32.1% Others: 5.3% Performance Trend ▼
Citizen Involvement Index To connect County residents to local government by providing and making residents aware of multiple opportunities for participation with County government in a variety of formats.					4261 volunteer hours $94,338.54 Value of Volunteer Hours 97% Satisfaction (Post-Event Survey) 72% Satisfaction (Community Survey)

EFFECTIVE & EFFICIENT GOVERNMENT, CONTINUED

2020 Performance Goals	FY10	FY11	FY12	FY13	FY13 Results
Desired Result: Optimize Business Processes					
Tax Collection Rate To be comparable or higher than state average in tax collections.					98% Performance Trend ▲
Service Efficiency Ratings To have 80% of service level efficiency measures at or above target.					64% Performance Trend ▼
Desired Result: Improve Financial Management					
Budget Evaluation Survey Tool (BEST) To achieve the 2.5 (exemplary) target for aggregate department results. [1]					2.27 Performance Trend ▲
Financial Assessment Survey Tool (FAST) To achieve the 2.5 (exemplary) target for aggregate department results. [1]					2.7
Desired Result: Maintain Triple A Bond Rating					
Bond Rating To maintain Triple A bond rating, the highest possible score.					AAA Performance Trend ◄►
Desired Result: Maintain Affordable and Competitive Tax Rate					
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: 1.54% Benchmark: 1.33% Performance Trend ▼
Cost of County Government To have residential expense on government services for every dollar earned at or below the per capita average for North Carolina benchmark jurisdictions.					Meck: $0.020 Benchmark: $0.021
Desired Result: Increase Employee Knowledge, Skills and Abilities					
Individual Development Plan To have 84% or more of County employees with an Individual Development Plan and annual assessment of plan.					79% (Individual Development Plan) 94% (Annual Assessment of Plan) Performance Trend ▼
Desired Result: Increase Employee Motivation & Satisfaction					
Employee Motivation & Satisfaction To have 84% or more of County employees satisfied with working at Mecklenburg County.					89% satisfaction Performance Trend ▲
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.
Desired Result: Increase Recruit & Retain High Performing Employees					
Resignation Rate To have the County's voluntary resignation at or below the national benchmark for local and state governments.					Meck: 4.2% Benchmark: 7.5% Performance Trend ▲
Applicant Pool Satisfaction To have County hiring managers satisfied with the pool of applicants from which they fill positions.					Under Development Methodology has been developed and results will be shown when data is available (FY14)
Desired Result: Optimize Technology Resources					
Employee Technology Resources To have 84% or more of County employees satisfied with technology related resources.					89% satisfaction Performance Trend ▲

[1] BEST & FAST performance results align to a different performance legend and do not convert to a percentage of target.

Paving the Path **to the Future.**

Affordability, Growth and Optimism

Link for online version:
(http://charmeck.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