

Strategic Business Plan

2008-2010

Year III



Mecklenburg County

Executive Summary

Contents

Vision 2015	4
Community & Corporate Scorecard	6
Board Priorities	8
Community Health & Safety	10
Effective & Efficient Government	14
Growth Management & Environment	22
Social, Education & Economic Opportunity	28
Scorecard Results	34

purpose of the document



Mecklenburg County's 2008-2010 Strategic Business Plan sets the short-term direction for achieving the long-term goals identified by the Board of County Commissioners in its 2015 Community Vision.

background

In May 2001, the Mecklenburg Board of County Commissioners adopted a vision for the community:

In 2015, Mecklenburg County will be a place of pride and choice for people to **LIVE, WORK** and **RECREATE**. This vision statement is supported with the following key elements, grouped into four focus areas:

Community Health & Safety

- Community Health
- Community Safety
- Senior Citizens

Effective & Efficient Government

- Partnerships
- Responsible/Accountable/Inclusive Government

Growth Management & Environment

- Economic Development
- Parks/Open Space
- Preserve History/Landmarks
- Protect Natural Resources
- Transportation/Transit

Social, Education & Economic Opportunity

- Affordable Housing
- Arts & Cultural Activity
- Celebrate Diversity
- Education & Literacy



our framework

Mecklenburg County's Community & Corporate Scorecard translates the Board's vision into action. There are 25 measurable goals (desired results) on the scorecard. For each desired result, there are strategies, performance measures and targets for tracking progress towards these goals.

The goals are categorized into four distinct perspectives:

- **Customer & Stakeholder**
How do we look in the eyes of the customer and stakeholder?
- **Internal Business Process**
In what processes do we need to excel?
- **Financial**
How do we control costs, maximize available revenue and manage public assets?
- **Employee & Organization Capacity**
How do we learn, innovate and improve?

current performance

Traffic light symbols are used as a visual for gauging progress towards the goals. As of July 2008, 52% of the desired results were green lights whereas the others either had mixed results or were substantially below target.

The following highlights the number of desired results in each category.

- Positive Performance (13)
- Mixed Results (7)
- Reason for Concern (5)

factors influencing performance

Although progress has been made and some results already achieved, based on FY06 performance, the following issues were identified as needing to be addressed in order to maintain current momentum and ensure attainment of all goals.

Community Health & Safety

- Health Risk Behaviors
- Jail Overcrowding

Effective & Efficient Government

- Debt Management and Capital/Infrastructure Investment
- Employee Resource Management
- Public & Employee Communication
- Public Involvement & Support

Growth Management & Environment

- Economic Development
- Environmental Stewardship
- Recreation Space & Facility Deficit

Social, Education & Economic Opportunity

- Literacy
- Poverty

Mecklenburg Vision 2015

In 2015, Mecklenburg County will be a community of pride and choice for people to LIVE, WORK and RECREATE.

People who **LIVE** in Mecklenburg County will be residing in the center of a regional metropolitan area comprising 14 counties in North and South Carolina. Mecklenburg County will be the place of choice in the region for people to live because we will have affordable housing opportunities throughout the county for residents from all economic backgrounds. We will have respect for and will celebrate the diversity of and promote equality of opportunity for all of our citizens. We will be honoring, teaching and communicating our rich heritage and preserving our historical landmarks and places. We will be providing alternatives to incarceration for those suffering from the disease of alcoholism and substance abuse. We will have safe neighborhoods with



comparable crime rates from one neighborhood to another. We will be protecting our natural resources. We will have an abundant source of clean drinking water, clean and healthy creeks that are suitable for prolonged human contact, and air quality within acceptable standards no worse than in 2001. We will have eliminated “preventable” child deaths and injuries and have no disparities in resident health based on ethnic background. We will have the lowest per capita incidence of substance abuse in the nation, and have lower than the national average per capita cases of cancer, HIV/AIDS and other sexually transmitted diseases, heart disease, teenage pregnancy and infant mortality, among many health indicators. Our senior citizens will have the choice to age with dignity in their homes.



People who **WORK** in Mecklenburg County will have job growth opportunities in a variety

of business sectors that provide all who are willing to work with a living wage, and the workforce will be trained to meet the needs of employers. All residents will have the opportunity to share equitably in the community's prosperity.

We will be a model learning community, leading the state of North Carolina and surpassing the national average for student achievement, regardless of pupil socio-economic standing. Our adult literacy rate will be in excess of 90%. We will have a regional mass transit that connects citizens to their homes, work, schools, park facilities and commercial centers. Through the use of coordinated joint land use planning, we will have schools, libraries, park facilities, transit and affordable housing developed in collaboration with the City of Charlotte, Charlotte-Mecklenburg Schools and the other municipalities in the County.

People who **RECREATE** in Mecklenburg will have a system of parks, greenways and open space located throughout the County that will provide more park land per capita than the national average, will connect neighborhoods, satisfies public recreation needs, and will protect environmentally sensitive areas. Residents and visitors will learn from and be inspired by our community's arts and cultural activity. We will have a local government that is highly efficient, effective, accountable, and inclusive. Partnerships between government, the private sector and the faith community will be bringing together people from diverse backgrounds to address and solve community problems.



Mecklenburg County Community & Corporate Scorecard

Desired Results View		
Focus Area	Community Health & Safety	Effective & Efficient Government
Customer/ Stakeholder	<div data-bbox="722 787 1112 840" style="border: 1px solid red; padding: 2px;">Reduce Health Risks & Diseases</div> <div data-bbox="722 861 1112 966" style="border: 1px solid red; padding: 2px;">Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse</div> <div data-bbox="722 987 1112 1071" style="border: 1px dashed red; padding: 2px;">Increase Safety & Security of Residents</div> <div data-bbox="722 1092 1112 1176" style="border: 1px dashed red; padding: 2px;">Increase Efficiency & Effectiveness of Criminal Justice Services</div>	<div data-bbox="1177 787 1583 871" style="border: 1px solid blue; padding: 2px;">Increase Customer & Stakeholder Satisfaction</div> <div data-bbox="1177 892 1583 997" style="border: 1px solid blue; padding: 2px;">Increase Citizen Awareness of County Responsibilities, Services & Results</div>
Internal Business Process		<div data-bbox="1169 1333 1591 1417" style="border: 1px solid blue; padding: 2px;">Improve Employee Efficiency</div>
Financial	<div data-bbox="738 1543 1088 1627" style="border: 1px solid blue; padding: 2px;">Reduce/Avoid Costs</div>	<div data-bbox="1169 1543 1591 1627" style="border: 1px solid blue; padding: 2px;">Improve Financial Management</div>
Employee & Organization Capacity	<div data-bbox="738 1732 1088 1858" style="border: 1px solid blue; padding: 2px;">Enhance Workforce Retention & Recruitment</div>	<div data-bbox="1169 1732 1591 1858" style="border: 1px solid blue; padding: 2px;">Increase Employee Motivation & Satisfaction</div>

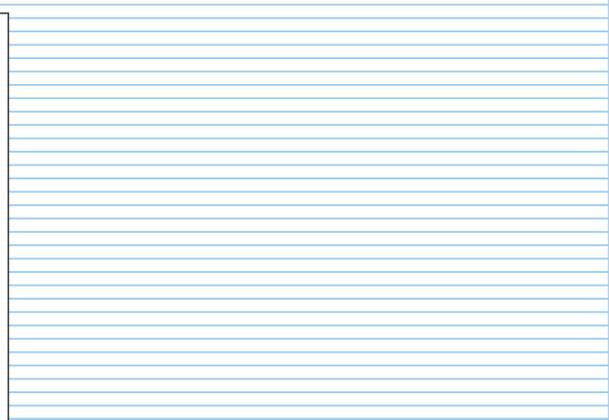
KEY Solid Line = County Is Primary Service Provider Dotted Line = County Is Not Primary Service Provider



**Growth Management
& Environment**



**Social, Education
& Economic Opportunity**



- Improve Air, Water & Land Quality
- Improve/Expand Parks, Open Spaces, Greenways & Recreational Opportunities
- Preserve Historic Sites & Landmarks
- Improve Access to Public Facilities
- Increase Economic Development & Job Opportunities

- Increase Literacy & Workforce Development
- Increase Citizen Self-Sufficiency
- Increase Respect/Appreciation of Ethnic & Cultural Diversity

Increase Employee Access to Information

Enhance Citizen Involvement

Maintain Triple-A Bond Rating

Maintain Affordable & Competitive Tax Rate

Increase Employee Knowledge, Skills & Abilities

Improve Technology-Related Capacities





FY 10 Board Priorities

The Board prioritized 50 program categories, portfolios of services, for achieving and sustaining the desired results on the scorecard.

Priority I

- Adult Mental Illness Prevention & Treatment
- Charlotte-Mecklenburg Schools Funding
- Child Abuse/Neglect Prevention & Protection
- Child & Adolescent Mental Illness Prevention & Treatment
- Court Services Coordination
- Debt Service
- Economic/Financial Assistance

Priority II

- Adult Abuse/Neglect Prevention & Protection
- Aging-in-Place Services
- Air Quality
- Community Violence Protection & Prevention
- Domestic Violence Protection & Prevention
- Substance Abuse Prevention & Treatment
- Water Quality

Priority III

- Communicable Illness/Disease Prevention & Treatment
- CPC Education Funding
- Homelessness Services
- Jails & Detention Facilities
- Job Training/Employment Assistance
- Non-communicable Illness/Disease Prevention & Treatment

Business Imperatives

- E-Government/Technology Investments
- Employee Resource Management
- Financial Management/Fiscal Control
- IT Resource Management
- Land, Property & Records Management
- Legal Counsel
- Property/Asset Management
- Public & Employee Communication

Priority IV

Building Safety
Disability Prevention & Treatment
Economic Development
Library Services
Parks, Fields & Recreation Centers
Regional Planning

Priority V

Ethnic & Cultural Diversity
Greenway Development & Management
Land Quality
Nature Preserves & Open Space
Transportation

Priority VI

Advisory Committee Management/Citizen Participation
Aquatic Services
Athletic Services
Education Support Services
Financial Planning
Recreation & Leisure Programs

Priority VII

Historic Preservation
Morgue & Medical Examiner
Partnerships/Underwriting Development
Personal Injury Prevention & Protection
Voting Services

Community Health & Safety

Issue: **Health Risk Behaviors**

Desired Result

Goal

To obtain 75% or more of targeted health goals

Background

There are several behaviors that put people at increased risk of injury, illness, disease, and death. Examples include smoking, uncontrolled drinking, drug abuse, heavy eating, not exercising, and high risk sexual behavior. While the performance trend has been improving, this remains a significant issue for the community.

Key Initiatives

- Raise awareness
- Improve identification
- Targeted intervention

● Reduce Health Risks & Diseases

Strategy:

S1: Provide prevention and intervention programs that improve overall health of the community

S2: Provide efficient and effective emergency medical services

Measure(s):

M1: Health Index

Program Categories:

1) **Communicable Illness/Disease Prevention & Treatment**

Provide a continuum of services designed to prevent and/or eliminate the spread of communicable diseases within the County

Services to Achieve Results:

- Bioterrorism Preparedness
- Communicable Disease
- STD/HIV Tracking & Investigations

2) **Non-communicable Illness/Disease Prevention & Treatment**

Provide a continuum of services designed to prevent, eliminate and/or treat non-communicable diseases within the County

Services to Achieve Results:

- CW Williams Health Care for the Homeless Initiative
- Carolinas Healthcare System Contract
- Charlotte Volunteers in Medicine
- Emergency Medical Services
- Food & Facilities Sanitation
- Mi Casa Su Casa - Health Fairs
- Pest Management & Environmental Services
- Physician's Reach Out
- Prevention/Wellness
- Sickle Cell Regional Network - Disease Management



● Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse

Strategy:

S1: Provide continuum of services for mental health, substance abuse and developmental disability needs

Measures:

M1: Mental Health Index



Program Categories:

1) Adult Mental Illness Prevention & Protection

Offer a full range of services to help adult County residents address mental health issues and avoid inpatient hospitalization

Services to Achieve Results:

- Adult Mental Health Continuum
- Behavior Health Center
- Evaluations
- Jail Diversion
- St. Peter's Homes

2) Child & Adolescent Mental Illness Prevention & Treatment

Offer a full range of services to help juvenile County residents and their families address mental health issues and avoid inpatient hospitalization, including mitigating the trauma of children who witness violence

Services to Achieve Results:

- Child & Adolescent Services
- Child Development - Community Policing

3) Disability Prevention & Treatment

Provide continuum of services, through partnerships and outsourcing, to help individuals of all ages to identify, assess, and manage developmental disabilities so that these individuals live as independently as possible

Services to Achieve Results:

- Children's Developmental Services
- Developmental Disabilities Services

4) Substance Abuse Prevention & Treatment

Ensure appropriate continuum of care is available to prevent or treat substance abuse problems for Mecklenburg County residents

Services to Achieve Results:

- Adult Substance Abuse Treatment
- Substance Abuse Prevention Services

Issue: **Jail Overcrowding**

Desired Result:

Goal

To have the percentage change in pre-trial population less than or equal to the arrest rate and no greater than 2% annually

Background

Studies show that a significant portion of the jail population has mental health issues that contribute to criminal behaviors. Considering mental health problems and substance abuse as part of the jail overcrowding issue will contribute to the reduction of overall caseloads by attacking two of the root causes of the problem.

Key Initiatives

- Develop rehabilitation and jail diversion programs
- Fund Mental Health Courts
- Fund services for citizens without Medicaid or health insurance
- Expand jail programs addressing mental illness and substance abuse
- Establish a Geriatric-psychology unit
- Pursue legislation for state funding of services

● Increase Efficiency & Effectiveness of Criminal Justice Services

Strategy:

S1: Provide effective and efficient support to the criminal justice system

Measure(s):

M1: Pretrial Inmate Rate

M2: Trial Court Performance Index

Program Categories:

1) **Court Services Coordination**

Maintain an efficient justice system to minimize the pre-trial population being held in County detention facilities

Services to Achieve Results:

- Court Day Care
- Court Set
- Court System Planning
- District Attorney Support Staff
- Drug Court
- Drug Treatment Court
- Fine Collections/Post Judgment Services
- General Court Mandated
- Mecklenburg Sentencing Services
- Pretrial Release Service
- Public Defender Support Personnel
- Structured Day Service

2) **Jails & Detention Facilities**

Operate secure jail and detention facilities using trained and certified personnel, emphasizing direct supervision and providing rehabilitation services

Services to Achieve Results:

- Center for Community Transitions
- Detention Services
- Gatling Juvenile Detention Facility
- Rehabilitation Services
- Work Release & Restitution Center

3) **Morgue & Medical Examiner**

Partner with the State to provide a regional Medical Examiner's Office to better serve the needs of area residents and the local court system

Services to Achieve Results:

- Medical Examiner

● Increase Safety & Security of Residents

Strategy:

S1: Provide a safe community to all citizens through prevention and intervention programs, with a focus on children and the elderly

S2: Mitigate the effects of abuse

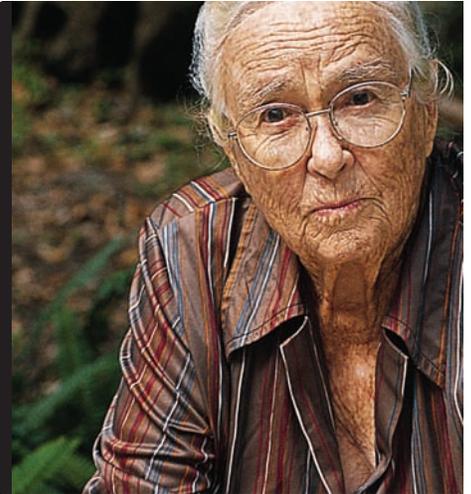
Measure(s):

M1: Child Abuse Rate

M2: Disabled Adult Abuse
& Neglect Rate

M3: Domestic Violence Index

M4: Violent Crime Rate



Program Categories:

1) Adult Abuse/Neglect Prevention & Protection

Provide a full range of services designed to prevent and/or eliminate abuse, neglect, and exploitation of the elderly and adults with disabilities

Services to Achieve Results:

- Adult Protective Services

2) Child Abuse/Neglect Prevention & Protection

Provide a full range of services (including investigations, intervention, foster care, and adoption), in accordance with state regulations, designed to protect children from physical and emotional harm and to keep children in stable and loving families

Services to Achieve Results:

- Adoption Assistance
- Child Protective Services
- Mi Casa Su Casa - Parenting Classes
- Permanency Planning
- The Relatives

3) Community Violence Protection & Prevention

- Provide security and safety for the courts, libraries, and county facilities
- Execute court orders and conduct legally mandated registrations
- Provide police service to unincorporated areas in the County

Services to Achieve Results:

- Court Security
- Field Operations
- Law Enforcement Service District
- Middle School Matters - POST
- Registration Division
- Safety & Security

4) Domestic Violence Protection & Prevention

Provide continuum of service to protect people from domestic violence and to intervene if domestic violence occurs

Services to Achieve Results:

- DV Adult Victim Services
- DV Children Services
- DV Enforcement & Education
- DV Services
- DV Victim Services
- NOVA
- Programa Confianza
- TANF-DV Service

5) Personal Injury Prevention & Protection

Promote and practice personal safety to protect the public from physical harm

Services to Achieve Results:

- Lake Norman Marine Commission
- Lake Wylie Marine Commission
- Mountain Island Lake Marine Commission

Effective & Efficient Government

Issue: Debt Management and Capital/Infrastructure Investment

Desired Results:

Goal

To maintain Triple-A bond rating, the highest possible score

Background

Debt service is one of the fastest growing expenses within the budget, which is impacting decisions about if and how to pay for the growing need for additional public infrastructure. Impact on the property tax rate has resulted in some concern among elected officials and taxpayers about the cost of capital investment. Recently implemented strategies to fund Pay-As-You-Go capital funding and to use education lottery funds are not reflected in the current strategy.

Key Initiatives

- Increase public involvement and communication on capital needs, costs, and effectiveness and efficiency of Capital Improvement Program process
- Board adoption of capital investment/debt management guidelines

● Maintain Triple-A Bond Rating

Strategy:

S1: Maintain the County's credit-worthiness by managing the use of debt

Measure(s):

M1: Bond Rating

● Maintain Affordable & Competitive Tax Rate

Strategy:

S1: Track average annual household income data in relationship to paid property tax

Measure(s):

M1: Property Tax to Household Income

M2: Competitiveness of Tax Rate to Businesses

● Improve Financial Management

Strategy:

S1: Use best practices to manage Mecklenburg County's operational resources

Measure(s):

M1: Percentage Departments At or Below Net County Funding

M2: Tax Collection Rate



Program Categories:

1) Property/Asset Management

- Planning and management of all land acquisition, disposition and conveyances/exchanges to meet the organization’s real estate needs for capital projects and to ensure maximum use of the County’s real estate resources
- Property and facility management best practices, such as ensuring competitive cost and service level
- Preventive maintenance with emphasis on energy efficiency

Services to Achieve Results:

- Building Maintenance
- Capital Reserve
- Corporate Fleet Management
- County Security
- Facilities Management*
- Fuel
- Government Facilities
- Justice Facilities
- Park Facilities
- Parking
- Real Estate Management
- Real Estate Purchasing
- Spirit Square
- Vehicle Reserve

2) Debt Service

Fund debt service costs on General Obligation Bonds, Certificates of Participation, and other debt financing instruments

Services to Achieve Results:

- Debt Service
- Pay As You Go Capital Funding

3) Financial Management/Fiscal Control
 Serve as good stewards of public funds by using the best business practices to manage financial resources, including:

- Compliance with state and federal laws
- Development of Board and Management fiscal policy
- Administration of Board and Management fiscal policy
- Centralized and decentralized implementation of financial budgeting business process

Services to Achieve Results:

- ABC Profit Distribution
- Accounting - Finance
- Administration & Fiscal Management - Library
- Administrative Support*
- Association Dues
- Audit
- Beer & Wine Tax
- Business Tax
- Capital & Debt
- Commissioners
- Community Affairs & Community Services - Area Mental Health
- Contracted Lobbying
- Enforced Collections
- Financial & Grant
- Fiscal Administration*
- Fraud - Social Services
- Inmate Finance & Support
- Investment Administration
- IT Procurement & Asset Management
- Local ABC Profits
- Postage & Courier Services
- Procurement
- Program Review & Studies
- Quality Improvement - Area Mental Health
- Research & Planning
- Restricted Contingency
- Revenues
- Senior Administration*
- Strategic Organizational Improvement
- Tax Support Services
- Unrestricted Contingency
- Utilization Management

4) Land, Property & Records Management

Comply with laws associated with the County’s responsibility in keeping land, property and other public records, and making those records available to customers; and use technology as one of the key means in providing these services as efficiently and effectively as possible

Services to Achieve Results:

- Land Records
- Mapping & Project Services
- Personal Property
- Real Estate Appraisal
- Real Property Document Process
- Record & Mail Services - Social Services
- Records Accessibility & Preservation
- Vital Records - Public Health
- Vital Records - Register of Deeds

5) Legal Counsel

Comply with all laws and mitigate financial risks to the County

Services to Achieve Results:

- Attorney - Manager’s Office
- Attorney - Tax
- Legal Services - Sheriff
- Legal Services - Social Services

Issue: **Employee Resource Management**

Desired Results:

Goals

- To have 80% or more of employees satisfied with training and development opportunities
- To have 6% or less of the workforce voluntarily resigning
- To retain 80% or more of new hires for at least 2 years

Background

The County recently embarked on a transformation of its HR strategies and structure to improve performance and establish a more modern and strategic approach to human capital management. Although recent changes have improved performance, current and new initiatives need to be emphasized over the next three years to make additional progress.

The most urgent matter pertains to turnover. Although the County's resignation rate and retention rate are relatively good in comparison to many employers, there is still room for improvement.

The highest turnover is found primarily in larger departments, except LUESA. There is no disparity in the rate of resignation by gender. However, Hispanic/Latino employees and Asian employees voluntarily resign at a rate somewhat higher than their percentage within the County workforce, which is not surprising since many area employers are placing a special emphasis on this segment of available workers.

Issue continued on page 17

● Increase Employee Knowledge, Skills & Abilities

Strategy:

S1: Invest in training and skill opportunities to improve employee performance

Measure(s):

M1: Employee Satisfaction Rating: Knowledge, Skills & Abilities

● Enhance Workforce Retention & Recruitment

Strategy:

S1: Offer market-based compensation (pay and benefits) for market performance

S2: Market Mecklenburg County as a great place to work

S3: Emphasize drivers that increase employee motivation and satisfaction

S4: Be a "model" organization through demographic representation in the workforce

Measure(s):

M1: Resignation Rate

M2: Workforce Representation

● Increase Employee Motivation & Satisfaction

Strategy:

Be a "model" diverse organization by:

S1: Valuing employees as our most important resources, providing flexibility for a work/life balance and opportunities for professional development

S2: Developing supervisor competencies, especially interpersonal communication skills, understanding and appreciating ethnic and cultural diversity, treating employees with respect and encouraging an open exchange of ideas

Measure(s):

M1: Employee Motivation & Satisfaction Index

M2: Employee Satisfaction Parity

Although more data is needed to make definitive analysis, the key drivers of turnover are suspected to be a result of the following:

- Not hiring well (right fits) in certain areas
- Not paying market rates for jobs
- Lack of full competencies at supervisor level to manage a diverse workforce
- Not accounting for market conditions that drive resignations in some fields (e.g, shortage of qualified workers)

Key Initiatives

- Ongoing implementation of the market pay for market performance strategy
- Full implementation of the County's Diversity Management Plan
- Develop and implement an Employee & Organizational Capacity Plan to build a culture of learning, innovation, and creativity, as well as enhance the development of employee knowledge, skills and abilities
- Develop a workforce planning model to assess current and future job needs, and link these with recruitment and development strategies to full these needs
- Conduct at least annual training assessments of every employee and create an individualized development plan
- Gather additional data (e.g., via focus groups; enhanced exit interviews) to substantiate drivers of turnover; focus on jobs and departments where turnover is highest

Program Categories:

1) Employee Resource Management

Mecklenburg County's human resources services are provided as corporate resource to enable the County's business units to recruit and retain a qualified and diverse workforce. The Human Resources Department serves in a strategic, consultant/advisory role for the organization and its business units, as well as provides direct services to support human capital management throughout the organization.

Other key elements of the business strategy include:

- Providing market pay for market performance, and providing market competitive benefits
- Ensuring HR services are competitive with those services available in the marketplace in cost and effectiveness
- Focusing on customer satisfaction in the design and delivery of human resource services
- Providing flexibility to address unique HR needs of departments
- Using automation to emphasize self-service as the primary method of handling human resources transactions for employees and managers
- Collaborating with legal counsel to mitigate or eliminate risk associated with human capital management, and comply with employment laws and regulations

Services to Achieve Results:

- Employee Benefits
- Employee Learning Services
- Employee Services Center
- HR Consulting Services
- HR Strategic Management & Customer Relations
- Human Resource Management System
- Human Resources*
- Organizational Development
- Other Post Employment Benefits
- Safety & Health
- Total Compensation
- Training*
- Workforce Planning



Issue: **Public & Employee Communication**

Desired Results:

Goal:

- To have 80% or more of County residents satisfied with Mecklenburg County service delivery
- To have 100% goal attainment on awareness of County services and laws and viewership of County TV programs

Background

Effective public information and communication services enhance the transparency of funding and available services, promoting greater awareness and understanding of County responsibilities, services and results. However, the current structure and strategy for managing public information and communications is inconsistent across the organization.

Also, there are key performance measures that require revised methodology. This pertains mostly to measures associated with customer satisfaction with communications, and awareness of County TV programming. It is believed that with refined methodology, the customer satisfaction index may be green, while the public awareness index would fall to yellow.

Issue continued on page 19

Increase Customer & Stakeholder Satisfaction

Strategy:

- S1: Focus on customer satisfaction in design and delivery of County services
- S2: Be a “model” diverse organization in customer service
- S3: Develop and enhance partnerships and outsourcing that improve service delivery

Measure(s):

- M1: Customer & Stakeholder Satisfaction Ratings
- M2: Customer Satisfaction Parity

Program Categories:

1) **E-Government/Technology Investments**

The County's eGovernment Strategic Plan identifies eight specific strategies:

- Support mobile workers and customers
- Provide a collaborative work environment for knowledge workers
- Expand customer and employee self-service capabilities
- Improve usability and integration of data
- Provide a reliable, flexible, functional, secure, and efficient information technology infrastructure
- Improve service delivery to customers with limited English proficiency
- Expand enterprise support of electronic systems
- Deliver information technology services in a cost efficient manner

Services to Achieve Results:

- Applications
- GIS Applications
- Information Services Division - Sheriff
- Technology Reserve

● Increase Citizen Awareness of County Responsibilities, Services and Results

Strategy:

S1: Educate and inform residents about the County’s responsibilities, services and results

Measure(s):

M1: Public Awareness Index

Key Initiatives

- Revise the County’s governance and operations of public information/communications services to manage these services corporately
- Reconsider measurement methodology for public awareness and satisfaction with communications

● Increase Employee Access to Information

Strategy:

S1: Ensure supervisors provide employees with enough information to do their jobs well

S2: Streamline processes and/or maximize the use of technology to make job-relevant information easily accessible through self-service

Measure(s):

M1: Employee Satisfaction Rating: Efficient Access to Needed Information

Program Categories:

1) **Public & Employee Communication**

Manage public information/communication as a corporate resource to plan, budget, implement and measure consistently and collaboratively throughout the organization

The County’s current Communications and Marketing Plan establishes a business strategy using three key approaches:

- Media relations - working with local news media on coverage of County services
- Direct/citizen communications - communicating directly with residents through mass communication and targeted communications as appropriate

- Employee Communications - communicating directly with employees, who serve as “ambassadors” of information with customers and others in the community.

Services to Achieve Results:

- 311 Call Center
- Call Center - Social Services
- Focus Area Communications
- Public Information*
- TV Productions
- United Way 2-1-1
- Voter Education Outreach
- WTVI Public Square



Issue: **Public Involvement & Public Support**

Desired Result:

Goal

- No targets or data collection for input opportunity measures
- To have advisory committee membership representative of the County's racial/ethnic population (currently 28% Black/African American; 13% other)

Background

Public involvement and public support is a driver of every aspect of County government operations. However, currently there is no organized business strategy for achieving this desired result and no accountabilities for achieving the Board's goal in this area (other than having various advisory committees appointed by the Board). Although having citizen advisory committees remains important, there are many other opportunities that should be examined to reach out to Mecklenburg residents and develop two-way communication and civic involvement.

Key Initiatives

- Seek planning grant to fund a study and recommendations that develop goals, strategies, performance measures, and accountabilities

● Enhance Citizen Involvement

Strategy:

S1: Seek citizen participation in policy development and decision-making

Measure(s):

M1: Advisory Committee Diversity

M2: Citizen Satisfaction w/ Input Opportunities

Program Categories:

1) **Advisory Committee Management/Citizen Participation**

This is one of the few categories lacking an organized business strategy, goals, measures or accountabilities.

Services to Achieve Results:

- Juvenile Crime Prevention Council

2) **Voting Services**

Conduct effectively and efficiently all activities related to voting as required under federal and state law.

Services to Achieve Results:

- District & Precinct
- Early & Absentee Voting
- Elections
- Primary & General Elections
- Voter Registration & Maintenance

● Improve Employee Efficiency

Strategy:

S1: Maximize use of technology

S2: Re-examine, redesign and/or eliminate business processes

Measure(s):

M1: Employees per Capita



● Improve Technology-Related Capacities

Strategy:

S1: Invest in new technology with demonstrated return on investment

Measure(s):

M1: Employee Satisfaction: Technology-Related Capacity to Do Job

Program Categories:

1) IT Resource Management

Provide a reliable, flexible, secure, functional and efficient information technology infrastructure to enable the County to conduct its business operations and deliver services effectively

Services to Achieve Results:

- CRM Operations
- Data Center Operations
- Desktop Services
- Enterprise Helpdesk
- Enterprise Network
- IT Project Management Division
- IT Resource Management*
- IT Security Operations
- Information Security
- Information Technology Support - Area Mental Health
- Radio Services
- Server Operations
- Telecom

● Reduce/Avoid Costs

Strategy:

S1: Use partnerships, outsourcings and other best practices to manage the County's resources

Measure(s):

M1: Percentage Property Tax Revenue



Program Categories:

1) Partnerships/Underwriting Development

Obtain revenue and other resources from sources other than local taxes and user fees to:

- Reduce current costs of providing and/or marketing County services
- Avoid future costs of providing and/or marketing County services
- Establish, implement and/or market new County services
- Leverage and maximize the use of local taxes and user fees

Services to Achieve Results:

- Fund Development - Library
- Grant Development
- Resource Development
- Volunteer Coordination - Park & Recreation

Growth Management & Environment

Issue: Environmental Stewardship

Desired Result:

Goal

To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality

Background

Progress has been made in protecting natural resources through improved air, water, and land quality, but reaching the 2015 Vision will require additional changes in the habits of residents, additional regulation, and increased County leadership.

Key Initiatives

- Increase participation in Clean Air Works
- Adopt a post construction ordinance
- Implement a single stream recycling program
- Expand environmental leadership initiatives
- Expand environmental education programs
- Revise floodplain ordinances and secure adoption by local municipalities

● Improve Air, Water & Land Quality

Strategy:

S1: Improve the quality of air, water and land by providing regional leadership in protecting the environment

Measure(s):

M1: Environmental Quality Index

Program Categories:

1) Air Quality

In conjunction with the Land & Water Quality categories, this program category is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being 3-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

Services to Achieve Results:

- Air Quality



2) Water Quality

In conjunction with the Land & Air Quality categories, this service is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being three-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

Services to Achieve Results:

- Ground Water Quality
- Lake Norman Marine Commission
- Lake Wylie Marine Commission
- Land Development
- Mt. Island Lake Marine Commission
- Surface Water Quality

3) Land Quality

In conjunction with the Air & Water Quality categories, this service is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being three-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

Services to Achieve Results:

- Horticulture/Cooperative Extension
- Solid Waste Disposal
- Waste Reduction
- Yard Waste
- Zoning Code Enforcement

4) Regional Planning

A formal business strategy or approach has not been outlined for this service. Currently, this service is provided by one of the County's outside agencies, Voices and Choices of the Central Carolinas, whose primary goal is to convene and facilitate change on a regional basis that will improve the economic and environmental sustainability of the 14-county region.

Services to Achieve Results:

- Centralina Council of Governments

Issue: Recreation Space & Facility Deficit

Desired Result:

Goal

To have 80% or more of County residents satisfied with park programs, services, ground maintenance and facilities and to complete planned park and greenway development

Background

The County's population growth is outpacing its ability to procure and improve parkland. Based on the 1989 Parks Master Plan, the County target for per capita park space is 19 acres per 1000 residents. However, per capita developed park land has slipped from 11 acres/1000 residents in FY 05 to 10.4 acres/1000 residents in FY 06 due to this growth. Additionally, many of the existing facilities are requiring increased maintenance expenditures due to age (Aquatic Center, outdoor pools, recreation centers) and overuse (turf athletic fields). There is also an economic impact. Estimates place the economic impact value of the tournaments and amateur athletic events held in Mecklenburg County as high as \$27 million.

Key Initiatives

- Update Parks Master Plan
- Funding for park land expansion
- Funding to replace Aquatic Center
- Establish capital reserve accounts
- Develop sportplexes and utilize synthetic turf
- Partner with the Charlotte Regional Visitors Authority and Charlotte Regional Sports Commission

● Improve/Expand Parks, Open Spaces, Greenways & Recreational Opportunities

Strategy:

S1: Improve and expand open spaces and recreational opportunities by developing parks, greenways, leisure-based services, and acquiring/reserving land.

Measure(s):

M1: Parks & Open Space Index

M2: Customer Satisfaction with Recreational Opportunities

Program Categories:

1) Athletic Services

The County's business strategy for this service is an organized approach to athletic services for all citizens of Mecklenburg County. When appropriate, the County will outsource the operation of the services and/or partner with athletic associations for the provision of services.

Services to Achieve Results:

- Athletic Services

2) Aquatic Services

Provide and operate aquatic facilities to meet the recreation needs of Mecklenburg County residents

Services to Achieve Results:

- Indoor Pools
- Outdoor Pools



3) Greenway Development & Management

The approach for providing this service is based on the Board-approved 1999 Mecklenburg County Greenway Master Plan. This plan calls for the creation of the primary infrastructure for a safe and functional 185 mile multi-use trail system along floodplain corridors within Mecklenburg County and coordinate plans to accommodate adjoining access with other regional jurisdictions.

Services to Achieve Results:

- Greenway Maintenance
- Greenways Planning

4) Nature Preserves & Open Space

Identify, acquire, and permanently protect significant natural lands within the region, along with increasing environmental literacy and knowledge

Services to Achieve Results:

- Stewardship Services

5) Parks, Fields & Recreation Centers

Provide attractive, clean, safe and functional parks and facilities for use and enjoyment by the citizens of Mecklenburg County

Services to Achieve Results:

- Horticulture & Landscaping
- Park Facility Planning Service
- Park Operations & Maintenance
- Recreation Center Maintenance
- Specialized Park Maintenance
- Turf & Irrigation

6) Recreation & Leisure Programs

There is not a well-coordinated strategy for the totality of the program category. However, the lion's share of county funding does involve a purposeful business strategy to plan, operate and manage recreation services in a decentralized manner and to tailor services that meet the specific needs of residents in various areas of the County.

Services to Achieve Results:

- 4-H/Cooperative Extensions
- Recreation Center Programming
- Special Facilities
- Therapeutic Recreation

Issue: **Economic Development**

Desired Result:

Goal

To have positive net growth in the number of jobs.

Background

The County wants positive net growth in the number of new jobs and new businesses to generate revenue and sustain the economic vitality of the community. However, the current structure and strategies are piece-meal with the outsourcing of recruitment investment to private agencies, while investing in some projects on a case-by-case basis. There is also a potential negative effect if growth outpaces the ability to provide the County services expected by its residents.

Key Initiatives

- Conduct Fiscal Impact Studies for all new, large-scale projects
- Continue funding to support economic development projects

Increase Economic Development & Job Opportunities

Strategy:

S1: Enhance economic development through partnerships and stream-lined business development processes and regulations

Measure(s):

M1: Business Growth Rate

M2: Job Growth Rate

Program Categories:

1) **Economic Development**

Currently the de facto structure and strategy is taking a piece-meal approach in providing these services, outsourcing most of recruitment investment to private agencies, while investing in some projects on a case-by-case basis.

Services to Achieve Results:

- Business Investment Grant
- Charlotte Regional Partnership
- Charlotte Regional Visitors Authority – CIAA Tournament
- Economic Development
- MWSBE
- Nextel NASCAR Allstar Event

2) **Building Safety**

Protect County residents and their property from harm through effective building standards and flood prevention and mitigation strategies

Services to Achieve Results:

- Code Enforcement
- Flood Hazard Mitigation
- Volunteer Fire Department

● Preserve Historic Sites & Landmarks

Strategy:

S1: Purchase, restore, and resell historic sites and landmarks

Measure(s):

M1: Preservation Rate



Program Categories:

1) Historic Preservation

The business strategy involves the use of a revolving fund to purchase and restore historic properties and then resell to ensure the active use and protection of historic properties, as well as to contribute to the property tax base. Another key strategy is to use historic designation to identify properties with historic significance to ensure protection and preservation.

Services to Achieve Results:

- Charlotte-Mecklenburg Historic Preservation
- Historic Landmarks Project Management

● Improve Access to Public Facilities

Strategy:

S1: Provide/enhance convenient access to work, play and school by partnering to reduce urban sprawl and develop efficient transit/transportation systems

Measure(s):

M1: Transit Proximity Index



Program Categories:

1) Transportation

The business strategy for this service is outlined in the 2005 Integrated Transit/Land Use Plan for Charlotte-Mecklenburg. This Plan, established in 1998, addresses the growing needs of transportation throughout the region.

Services to Achieve Results:

- Charlotte Area Transit System
- Mecklenburg Transport
- Medicaid Transportation

Social, Education & Economic Opportunity

Issue: **Poverty**

Desired Result:

Goals

- To have the County's unemployment rate at or below the State's rate
- To have less than 12% of the County's population on public assistance

Background

Although the unemployment rate has declined since FY03 and remains below the State rate, demand for public assistance has continued to increase. This increase is the result of a growing number of working poor and senior citizens, who are experiencing rising costs and low wages.

Medical, childcare and housing expenses are the key drivers that significantly impact a household's ability to maintain a quality life. Approximately 35.4% of households in the County have effective buying income (income less personal tax) below \$35,000.

Issue continued on page 29

● Increase Citizen Self-Sufficiency

Strategy:

- S1: Support and invest in a continuum of systematically coordinated services that help people transition from various levels of dependency to more independent status and improved well being
- S2: Encourage community and private collaborations and investments in early intervention initiatives, temporary support services and developing affordable housing

Measures:

- M1: Unemployment Rate
M2: Self-Sufficiency Index

Program Categories:

1) **Aging-in-Place Services**

Provide and promote services to help senior citizens remain self-sufficient, thereby avoiding and/or mitigating the social and monetary costs associated with institutionalization

Services to Achieve Results:

- Adult Social Work
- Charlotte-Mecklenburg Council On Aging
- In-Home Aide
- Senior Centers
- Senior Citizens Nutrition Program

2) **Economic/Financial Assistance**

Invest in services that assist low- and moderate-income individuals and veterans with obtaining financial assistance to defray living costs

Services to Achieve Results:

- Childcare Services
- Civil Legal Assistance
- General Assistance
- Indigent Care
- MedAssist
- Medicaid Related Payments
- Public Assistance
- Veterans Claims Processing & Counseling
- Veterans Outreach



3) Financial Planning

Invest in budget management, financial literacy, and homeownership counseling services targeted to low- and moderate-income individuals

Services to Achieve Results:

- Charlotte-Mecklenburg Housing Partnership
- Housing Grants & Individual Development Accounts
- Mi Casa Su Casa - Youth in Action
- YMCA - Strengthening Families

4) Homelessness Services

Partner with community agencies to provide an array of intervention/support services targeted to the homeless population and to promote efforts for strategically addressing the problem

Services to Achieve Results:

- Charlotte Housing Authority Pilot Match
- Homeless Support Services

5) Job Training/Employment Assistance

Provide and invest pre-employment, job counseling, workforce development training, and other employment assistance to low- and moderate-income individuals

Services to Achieve Results:

- Employment Services Resource Center
- Work First

Issue continued from page 28

Key Initiatives

- Develop a framework for ensuring effective collaboration and system-wide coordination among community providers
- Invest in workforce development and support services that help people obtain jobs and enhance skills for upward mobility
- Invest in aging-in-place services such as case management, senior nutrition, prescription drug assistance and social and recreational opportunities
- Invest in mental health and substance abuse services that help individuals obtain and maintain jobs as a result of effectively managing their illness



Issue: **Literacy**

Desired Result:

Goal

To have students perform on or above grade level on end of grade tests:

- 95% Reading
- 85% Math
- 80% Writing

Background

The Workforce Investment Act of 1998 and the National Literacy Act of 1991 define literacy as “an individual’s ability to read, write, speak in English, compute and solve problems at levels of proficiency necessary to function on the job, in the family of the individual and in society.” This is a broader view of literacy than just an individual’s ability to read, the more traditional concept of literacy.

Youth: Approximately 50% or fewer of students tested are writing at or above grade level. There also is a pattern of low performance for reading among 6th Graders, and differences by 20+ percentage points between African American vs. Whites and persons with Free & Reduced Lunch vs. Paid Lunch. Moreover, many of these issues have perpetuated from elementary school.

Adults: There is no current data on adult literacy. In 2001, it was estimated that approximately 20% of the County population was illiterate. However, the percentage may be greater as the result of growth in the Hispanic population.

Issue continued on page 31

● Increase Literacy & Workforce Development

Strategy:

- S1: Encourage/promote quality education continuum
- S2: Partner with educational institutions and others to ensure quality continuum of learning

Measure(s):

- M1: Student Literacy Index
- M2: Adult Literacy Rate
- M3: Workforce Development Index

Program Categories:

1) **Charlotte-Mecklenburg Schools Funding**

Comply with statutory requirement to support capital needs of CMS; supplement state operational funding to provide resources with demonstrated success in helping children achieve or surpass grade level goals

Services to Achieve Results:

- CMS Capital Replacement
- CMS Debt
- CMS Operational Funding

2) **CPCC Education Funding**

Comply with statutory requirements to support the physical plant operations of Central Piedmont Community College; provide operational funding in support of workforce development training and adult literacy

Services to Achieve Results:

- CPCC Debt Service
- CPCC Operating Fund



3) Education Support Services

Invest in services that bridge academic achievement gaps and advance adult literacy

Services to Achieve Results:

- Communities in Schools
- Latin American Coalition
- Literacy Collaborative
- YMCA Starfish Academy

4) Library Services

Promote literacy and learning through the provision of library materials and cultural/educational programming to the general public and targeted populations

Services to Achieve Results:

- Inmate Library Service
- Public Library Services

Issue continued from page 30

Key Initiatives

- Develop a framework for identifying gaps in service delivery and ensuring collaboration among County agencies and business partners
- Invest in services that help students with math and writing as well as services to help reduce achievement gaps
- Invest in services that help adults become proficient in English and math



● Increase Respect/Appreciation of Ethnic & Cultural Diversity

Strategy: Be a “model” diverse community by:

- S1: Partnering with organizations that promote cultural activities
- S2: Encouraging integrated communities, diversified development and diverse workforce representation among business partners

Measure(s):

- M1: Ethnic & Cultural Diversity Index

Program Categories:

1) Ethnic & Cultural Diversity

Partner with community agencies in the provision of activities that deepen the appreciation and understanding of cultural and ethnic groups

Services to Achieve Results:

- ASC - Cultural Diversity Grants
- Community Building Initiative
- Empowering Youth Initiative

Scorecard 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 red light indicates performance is at or below 85% of the long-term target.
-  No light indicates that measurement data are not yet available and/or that targets have not been established.

Effective & Efficient Government Scorecard Results				
2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Bond Rating To maintain Triple A bond rating, the highest possible score				AAA
Employees per Capita To optimally manage demands for service at or below the per capita average for North Carolina benchmark jurisdictions				Meck: 604 Benchmark: 646
Employee Access to Information To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job				83% satisfaction Performance Trend ▲
Employee Technology Resources To have 80% or more of County employees satisfied with technology related resources				86% satisfaction Performance Trend ▲
Employee Motivation & Satisfaction To have 80% or more of County employees satisfied with working at Mecklenburg County				85% satisfaction Performance Trend ▲
Employee Knowledge, Skills & Abilities To have 80% or more of County employees satisfied with training and development opportunities				82% Performance Trend ▲
Percentage at Net County Funding To have all departments expenditures within amended budget				96%
Tax Collection Rate To be comparable or higher than state average in tax collections				97.6% Performance Trend ▲
Public Awareness To have 100% goal attainment on awareness of County services and on viewership of County TV programs				105% of target achieved Performance Trend ▲
Employee Satisfaction Parity To achieve at least 80% satisfaction (parity) for each indicator by race, gender and age				Age: 93% parity Race: 93% parity Gender: 89% parity
Resignation Rate To have the County's voluntary resignation to be at or below the national benchmark for local and state governments				Meck: 7.2% Benchmark: 7.5%
Customer & Stakeholder Satisfaction To have 80% or more of County residents satisfied with Mecklenburg County service delivery and value and to have 65% or more of residents satisfied with County communication to the public				93% of goal obtained
Advisory Committee Diversity To have advisory committee membership representative of the County's racial/ethnic population which currently is 28% Black/African American; 13% other				Blacks: 30% Others: 8% Performance Trend ▲
Percentage Property Tax Revenue To have 51% or less of County revenue from property tax dollars				59%
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: 1.13% Benchmark: 0.97% Performance Trend ▲
Citizen Satisfaction: Input Opportunities To have 80% citizen satisfaction with input opportunities				61% satisfaction rating Performance Trend ▲
Customer Satisfaction Parity To achieve at least 80% satisfaction (parity) for each indicator by race and gender				Gender: 63% parity Race: 75% parity
Workforce Representation To have a diverse applicant pool consistent with the Federal Government's selection rate				Under Development
Competitiveness of Tax Rate to Businesses				Under Development

Community Health & Safety Scorecard Results

2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Child Abuse Rate To have the County's abused children rate to be below the State's rate	●	●	●	● Meck: 8.10 State: 13.45 (cases per 1,000) Performance Trend ▲
Violent Crime Rate To be in the top quadrant of the region for lowest violent crime rates	●	●	●	● Top Quadrant (896 crimes per 100,000)
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	●	●	●	● 80% of goals obtained Performance Trend ▲
Pre-Trial Inmate Rate (PEOPLE AWAITING TRIAL) To have the percentage change in pre-trial population less than or equal to the arrest rate and no greater than 2% annually	●	●	●	● Pre-Trial: + 1.64% Arrests: + 3.65% Performance Trend ▲
Disabled Adult Abuse & Neglect Rate To have fewer than 33 cases per 10,000 disabled adults	●	●	●	● Meck: 46 State: 22 (cases per 10,000)
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates	●	●	●	● 33% of goals obtained Performance Trend ▲
Trial Court Performance Index To achieve 75% or more of targeted trial court and medical examiner goals	●	●	●	● No goals obtained
Domestic Violence Abuse Rate	●	●	●	● Under Development

Growth Management & Environment Scorecard Results

2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Customer Satisfaction w/ Recreational Opportunities Achieve 80% customer satisfaction rating with County recreational opportunities	●	●	●	● Customer Satisfaction: 92% Performance Trend ▲
Job Growth Rate To have positive net growth in the number of jobs	●	●	●	● 5% increase Performance Trend ▲
Preservation Rate To increase the number of preserved historic sites and landmarks	●	●	●	● 11 new sites preserved
Business Growth Rate To have positive growth in business property valuation	●	●	●	● 2.32% increase
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: 57% Greenways: 72% Libraries: 95% Performance Trend ▲
Parks & Open Space Index To have 80% of residents live within 1 mile of a neighborhood park, 2.5 miles of a district park, or 5 miles of a community park and to plan, acquire or complete 185 miles of greenways	●	●	●	● Greenways: 50.4 miles Performance Trend ▲
Environmental Quality Index To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality	●	●	●	● 32%

Social, Education & Economic Opportunity Scorecard Results

2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Unemployment Rate To have the County's unemployment rate at or below the State's rate	●	●	●	● Meck: 6.7% State: 6.8%
Ethnic & Cultural Diversity Index To have 80% of residents believe Mecklenburg County is a diverse community, provides an array of cultural activities and has diverse minority-owned businesses	●	●	●	● Diverse Community: 82% Cultural Activities: 81% Minority-Owned Business: 75%
Adult Literacy Index To increase the percentage of adults that are literate	●	●	●	● Literate Adults: 77%
Student Literacy Index To have students perform on grade level or above on End of Grade Reading (95%), Math (85%) and Writing tests (80%)	●	●	●	● Math: 68% Writing: 64% Performance Trend ▲
Self-Sufficiency Index To have 50% of clients on public assistance increase their earned income; to assist veterans in accessing VA services; and to decrease the County's homeless population	●	●	●	● Clients with increased income: 45% Homeless increased population: 24%
Workforce Development Rate	●	●	●	● Under Development



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