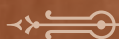


2010 Program Review Results



PROGRAM REVIEW OVERVIEW

Fiscal Year 2010

Background

Consistent with the Board of County Commissioner's Strategic Business Plan, the County Manager committed to continually reviewing County funded services at the operational level, with reviews being conducted by the Office of Strategic Organizational Improvement (SOI). The objective of *Program Review* is to assess the services based on the following three broad criteria:

1. *Relevance* To what degree is and should the County be in this business?
2. *Performance* Do the results justify the investment?
3. *Efficiency* Are resources being managed in the most efficient way?

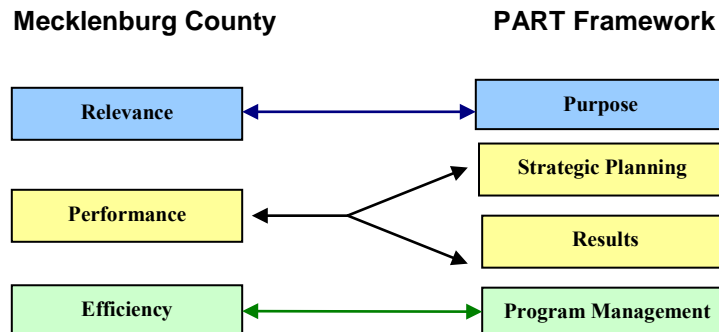
Program Review Framework

In 2002, the U.S. Office of Management and Budget (OMB) developed a systematic method for assessing performance of federal government programs, the Program Assessment Rating Tool (PART). The assessment methodology links performance to budget decisions and provides a basis for making recommendations to improve results.

Because of its field-tested and proven reliability, the County has adopted the PART framework to conduct ongoing Program Reviews. Using this framework not only provides a level of consistency in conducting ongoing program reviews but also allows for refinements and improvements in criteria and assessment.

This is the sixth year the County has utilized the PART. Over the years, the standards have become more stringent to correspond with the organization's expectations of further integrating the managing for results performance management philosophy into business operations and decision making.

The PART assessment consists of four sections, each with a set of questions and established criteria for rating services. The broad assessment categories align with the Board's priority setting criteria (see below). As a result, the County assessment tool is set-up with questions grouped in these three categories.



Program Review Questions

Fiscal Year 2010

The following list of questions was used to guide the evaluation process and subsequent discussions with service level staff. The questions are adapted from those established by OMB for its federal review of programs.

Relevance

1. Is the service mandatory? Is the level of service mandatory?
2. What is the benefit of funding this service? To what degree does the service provide a benefit in Mecklenburg County? To what degree does the service impact the business strategy and/or the relevant performance measure?
3. Is the service aligned to the mission of the department? (For County agencies only)

Performance

1. Is the service's output measure reliable?
2. Is the service's outcome measure reliable and reflective of the full scope of service? Is the target realistic and ambitious? Does the service meet its outcome measure target?
3. Is the service's customer satisfaction measure reliable and representative? Is the target ambitious (Outside Agencies only)? Does the service meet its target for customer satisfaction?
4. Does the customer satisfaction measure include metrics addressing the County's customer service standards (County agencies only)?
5. Is the service manager or contractor formally held accountable for the achievement of performance goals?
6. Has the service taken meaningful steps as a result of findings or recommendations from formal evaluations or previous program review results?
7. Have technology investments been implemented according to the timeline? Have technology investments been implemented within the approved budget allocation? Has the technology investment demonstrated the stated return on investment?

Efficiency

1. Are resources allocated to reach the intended beneficiaries and/or otherwise directly address the purpose of the service? Is the staffing model optimal?
2. Are there opportunities to leverage resources without diminishing service quality?
3. Do customers perceive the service to be timely?
4. Is the service's efficiency measure reliable? Is the target realistic and ambitious? Does the service meet its annual target for efficiency?
5. Is the service delivery process optimally designed?

SERVICE PERFORMANCE SUMMARIES

Fiscal Year 2010

For each reviewed service, there is a *Service Performance Summary* sheet that highlights performance and notes strengths and opportunities for improvement identified from the review. Contextual information and fiscal and personnel data also are provided (see below)

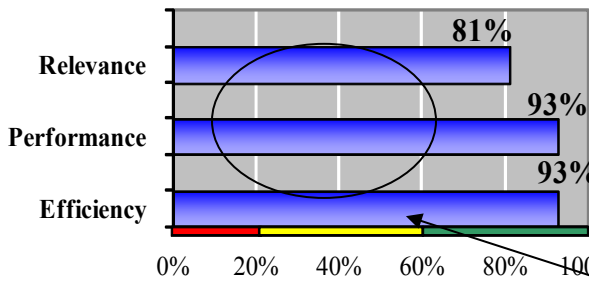


Service Performance Summary



Service Name Adult Protective Services (DSS)
Program Category Adult Abuse, Neglect Prevention/Protection
Agency DSS

Overall Rating ¹
Exemplary 90%



Fiscal and Personnel Data ²

Adopted Budget FY 2010

County Dollar	Other Dollar	Total Dollar
\$1,217,071	\$727,424	\$1,944,495

Personnel

FTE	PTE	TP
23.25	0.00	0.00

*Rating Scale ● Exemplary (85%-100%) ● Successful (70%-84%) ● Moderately Successful (55%-69%) ● Results Not Demonstrated (< 55%)

Overall rating based on calculated scores for relevance, performance, and efficiency

FY2010 Adopted Budget and Authorized Positions

Evaluation ratings for the criteria -- relevance, performance, efficiency

Service strengths and opportunities for improvement

Contextual information to clarify and provide support

Purpose Statement:

Provides an array of social work services designed to prevent/eliminate abuse, neglect or exploitation of the elderly or

Strengths

- 1 Data collection methodologies are sound.
- 2 Performance targets reflect either County standard or state mandates.
- 3 The service exceeded all of its annual performance goals in FY05.
- 4 Performance measures are included in manager's work plan.
- 5 Regular program analysis of goals, outcomes, and outputs is conducted
- 6 The service effectively collaborates with related services to provide resources for clients. These agencies include

Opportunities

- 1 Formalize performance based working agreements or contracts with service delivery partners to ensure accountability.
- 2 Some consideration should be given to establishing two services, contracted and Adult Mental Health Continuum/PSO
- 3 Consider reporting percentage of cases with no further abuse based on a timeframe after case has been closed (30,

Contextual Information

- 1 Although 636 clients were served in FY 05 and 543 new cases were received in the last fiscal year, it is estimated that
- 2 Although the level of service is discretionary, aspects of the service are mandated. For example, the statute

SERVICE RATINGS AT A GLANCE

Exemplary	85% -100%	
Successful	70% - 84%	
Moderately Successful	55% - 69%	
Results Not Demonstrated	< 55%	

ADULT ABUSE/NEGLECT PREVENTION & PROTECTION	FY06	FY07	FY08	FY09	FY10
Adult Protective Services (DSS)	90%				83%

ADULT MENTAL ILLNESS PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
Adult Mental Health Continuum (AMH)	85%				82%
Behavior Health Center (AMH)	95%				92%
Evaluations	78%				88%
Jail Diversion					
St. Peter's Homes					71%

ADVISORY COMMITTEE MANAGEMENT/CITIZEN PARTICIPATION	FY06	FY07	FY08	FY09	FY10
Clerk To The Board (MGR)	38%				
Juvenile Crime Prevention Council (MGR)	47%				

AGING IN PLACE SERVICES	FY06	FY07	FY08	FY09	FY10
Adult Social Work (DSS)		85%			72%
CharMeck Council On Aging (OSA)		79%			
In-Home Aide (DSS)		84%			82%
Senior Centers (OSA)	62%	75%			
Senior Nutrition (DSS)		75%			67%

AIR QUALITY	FY06	FY07	FY08	FY09	FY10
Air Quality (LUE)	83%				

AQUATICS SERVICES	FY06	FY07	FY08	FY09	FY10
Indoor Pools (PRK)	71%		79%		
Outdoor Pools (PRK)	66%		74%		

ATHLETIC SERVICES	FY06	FY07	FY08	FY09	FY10
Athletic Services (PRK)	61%	75%			

BUILDING SAFETY	FY06	FY07	FY08	FY09	FY10
Code Enforcement (LUE)	86%				
Flood Hazard Mitigation (LUE)	84%				

CHARLOTTE-MECKLENBURG SCHOOLS FUNDING	FY06	FY07	FY08	FY09	FY10
CMS High School Challenge					
CMS Operational Funding					

SERVICE RATINGS AT A GLANCE

CHILD ABUSE, NEGLECT PREVENTION/PROTECTION	FY06	FY07	FY08	FY09	FY10
Adoption Assistance (DSS)	79%				65%
Child Protective Services (DSS)	88%				69%
Mi Casa Su Casa Parenting Classes (OSA)					29%
Permanency Planning (DSS)	74%				64%
The Relatives (OSA)					71%

CHILD & ADOLESCENT MENTAL ILLNESS PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
Child & Adolescent Services (AMH)	89%			69%	
Child Development-Community Policing (AMH)	69%			58%	

COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
Bioterrorism Preparedness (HLT)		82%			
Communicable Disease (HLT)		81%			
Metrolina AIDS Project (OSA)		70%			
Metrolina Comprehensive Health Center (OSA)		69%			
Physicians Reach Out (OSA)		62%			
STD/HIV Tracking & Investigations (HLT)		87%			

COMMUNITY VIOLENCE PROTECTION & PREVENTION	FY06	FY07	FY08	FY09	FY10
County Security (SHF)		42%			
Court Security (SHF)	71%	75%		76%	
Field Operations (SHF)	59%	79%		67%	
LESF (NDP)	46%	63%			
Middle School Matters (OSA)				57%	
Registration Division (SHF)	77%	70%		55%	
Safety & Security (LIB)	65%	67%		46%	

COURT SERVICES COORDINATION	FY06	FY07	FY08	FY09	FY10
Court Day Care (SJS)	50%		66%		
Court Set (SJS)	60%		70%		
Court System Planning (MGR)			33%		
District ATTY Support Staff (SJS)	58%		39%		
Drug Court (SJS)	58%		33%		
Drug Treatment Court (SJS)	61%		81%		
Fine Collections/Post Judgment (SJS)	71%		87%		
Mecklenburg Sentencing Services (OSA)	55%		88%		
Pretrial Release Service (SHF)	66%		69%		
Public Defender Support Personnel (SJS)	60%		75%		
Structured Day Service (SHF)	73%		69%		

CPCC EDUCATION FUNDING	FY06	FY07	FY08	FY09	FY10
CPCC Operations Funding					

DISABILITY PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
Children Developmental Services (AMH)	92%				87%
Developmental Disabilities Services (AMH)	83%				86%

ETHNIC & CULTURAL DIVERSITY	FY06	FY07	FY08	FY09	FY10
ASC - Cultural Diversity Grant (OSA)	72%		83%		
Community Building Initiative (OSA)	41%		52%		69%
Empowered Youth Initiative (OSA)	64%		61%		65%

SERVICE RATINGS AT A GLANCE

DOMESTIC VIOLENCE PROTECTION & PREVENTION	FY06	FY07	FY08	FY09	FY10
DV Adult Victim Services (CSS)			90%		
DV Child Victim Services (CSS)			82%		
DV Enforcement & Education (SHF)			61%		
DV Victim Services (WOC) *	73%				
NOVA (CSS)	62%		88%		
Programma Confianza (WOC) *	60%				
Shelter for Battered Women (OSA)	64%		83%		

*DV Victim Services was split into two services (DV Adult and DV Child Services). Program Confianza is no longer a stand alone service and has been folded into DV Adult & Child Victim Services.

E-GOVT/TECH INVESTMENTS	FY06	FY07	FY08	FY09	FY10
Applications (IST)	80%		91%		
GIS Applications (IST)	69%		80%		
Information Services Division (SHF)	65%		64%		

ECONOMIC DEVELOPMENT	FY06	FY07	FY08	FY09	FY10
Advantage Carolina (OSA)	31%	82%			
Charlotte Regional Partnership (OSA)	46%	85%			
MWSBE (MGR)		59%			

ECONOMIC/FINANCIAL ASSISTANCE	FY06	FY07	FY08	FY09	FY10
Childcare Services (DSS)	85%		88%		
Civil Legal Assistance (OSA)	55%		76%		
General Assistance (DSS)	78%		87%		
Indigent Care (HSP)	34%		40%		
MedAssist (OSA)	79%		76%		
Public Assistance (DSS)	71%		96%		
Veterans Claims Processing (CSS)		78%	84%		
Veterans Outreach (CSS)		47%	52%		

EDUCATION SUPPORT SERVICES	FY06	FY07	FY08	FY09	FY10
Communities in Schools (OSA)	63%	79%			
Latin American Coalition (OSA)	65%	84%			
Literacy Collaborative					
YMCA Starfish Academy					73%

EMPLOYEE RESOURCE MANAGEMENT	FY06	FY07	FY08	FY09	FY10
CountyCare Fitness (PRK)		85%		55%	
Employee Learning Services (HRS)				77%	
Employee Services Center (HRS)				80%	
Human Resources (AMH)				70%	
HR Consulting Services (HRS)				77%	
Human Resource Management System (HRS)		90%		79%	
Human Resources (Public Library)		88%		57%	
Human Resources (SHF)		63%		67%	
HR Strategic Management & Customer Relations (HRS)				92%	
Safety & Health (MGR)		62%		50%	
Total Compensation (HRS) *		87%		85%	
Workforce Planning (HRS)		62%		79%	

* Total Compensation includes both Benefits & Classification/Compensation.

ETHNIC & CULTURAL DIVERSITY	FY06	FY07	FY08	FY09	FY10
ASC - Cultural Diversity Grant (OSA)	72%		83%		
Community Building Initiative (OSA)	41%		52%		69%
Empowered Youth Initiative (OSA)	64%		61%		65%

SERVICE RATINGS AT A GLANCE

FINANCIAL MANAGEMENT/FISCAL CONTROL	FY06	FY07	FY08	FY09	FY10
Accounting (FIN)	70%			83%	
Administration & Fiscal Mgmt (LIB)	89%			78%	
Audit (AUD)	88%			88%	
Business Tax (TAX)				76%	
Capital & Debt (FIN)	87%			95%	
Community Affairs & Community Services				84%	
Contracted Lobbying (MGR)					
Dept Administrative Support					
Dept Senior Administration					
Enforced Collections (TAX)				80%	
Financial & Grant (FIN)	96%			95%	
Fiscal Administration (AMH)	85%			74%	
Fiscal Administration (DSS)	74%			88%	
Fiscal Administration (IST)	82%			96%	
Fiscal Administration (HLT)	75%			87%	
Fiscal Administration (LUESA)	87%			86%	
Fiscal Administration (PSI)				87%	
Fiscal Administration (PRK)	81%			87%	
Fiscal Administration (REG)	78%			87%	
Fiscal Administration (RES)	92%			94%	
Fiscal Administration (SHF)	80%			69%	
Fiscal Administration (TAX)	86%			83%	
Fraud (DSS)	78%			74%	
Inmate Finance & Property (SHF)	46%			73%	
Investment Admin (FIN)	82%			97%	
Local ABC Profits					
Mail Service Contract (DSS)	84%				
Planning, Budget, & Evaluation (SOI)	83%				
Postage & Courier Services (GSA)	70%			65%	
Procurement (JCC)	60%			79%	
Quality Improvement (AMH)	83%			87%	
Senior Management (MGR)					
Tax Support Services (TAX)				68%	
Utilization Mgmt (AMH)	74%			80%	

FINANCIAL PLANNING	FY06	FY07	FY08	FY09	FY10
Charlotte Mecklenburg Housing Partnership (OSA)	66%	81%		79%	
Housing Grants & Individual Development Accts. (DSS)	50%	61%		52%	
Mi Casa Su Casa (OSA) *	39%		40%	35%	
YMCA - Strengthening Families (OSA)	65%	69%		75%	

* Mi Casa Su Casa was previously reviewed as one service not as the three separate services funded by the County; the FY09 score is the overall score for only the Youth In Action Program.

GREENWAY DEVELOPMENT & MANAGEMENT	FY06	FY07	FY08	FY09	FY10
Greenways Planning (PRK)				88%	

HISTORIC PRESERVATION	FY06	FY07	FY08	FY09	FY10
Catawba Valley Scottish Society (OSA)	69%		77%		
Charlotte-Mecklenburg Historic Preservation (HLC)	68%		92%		
Historic Landmarks Project Mgmt (RES)	84%		93%		
Latta Plantation (OSA)	55%		71%		

HOMELESSNESS SERVICES	FY06	FY07	FY08	FY09	FY10
Charlotte Emergency Housing (OSA)		72%			
Homeless Support Services (HLT)		86%			
Salvation Army - Women, Children & Family Shelter (OSA)		74%			
Uptown Shelter - Mental Health Transitional Living (OSA)		73%			

SERVICE RATINGS AT A GLANCE

Uptown Shelter - Substance Abuse Services (OSA)	79%		76%		
IT RESOURCE MANAGEMENT	FY06	FY07	FY08	FY09	FY10
CRM Operations (IST)		87%			
Data Center Ops (IST)		88%			
Desktop Services (IST)		95%			
E-Government Resource Management (DSS)		86%			
Enterprise Helpdesk (IST)		96%			
Enterprise Net (IST)		93%			
Information Technology Support (AMH) *		74%			
Information Security (IST)		79%			
IT Resource Management (PRK)		85%			
IT Resource Management (LIB)		82%			
IT Resource Management (SHF)		69%			
Radio Services (IST)		91%			
Server Management (IST)		91%			
Telecom (IST)		86%			

JAILS & DETENTION FACILITIES	FY06	FY07	FY08	FY09	FY10
Detention Services (SHF)		72%			
ECO INC., Aftercare & Family Support (OSA)	55%	73%			
Gatling Juvenile Detention Facility (SHF)		73%			
Jail Diversion (AMH)					
Rehabilitation Services (SHF)		68%			

JOB TRAINING/EMPLOYMENT ASSISTANCE	FY06	FY07	FY08	FY09	FY10
Employment Services Resource Center (WOC)	67%				51%
Work First (DSS)	67%	87%			69%

LAND QUALITY	FY06	FY07	FY08	FY09	FY10
Solid Waste Disposal (LUE)	86%	96%			
Waste Reduction (LUE)	92%	92%			
Yard Waste (LUE)	89%	97%			
Zoning Code Enforcement (LUE)		75%			

LAND, PROPERTY & RECORDS MANAGEMENT	FY06	FY07	FY08	FY09	FY10
Land Records (GIS)	79%	91%			
Mapping Project Services (GIS)		87%			
Personal Property (LUE)		85%			
Real Property Documentation Process (REG)	74%	84%			
Record & Mail Services (DSS)	81%	88%			
Records Accessibility & Preservation (REG)	64%	60%			
Real Estate Appraisal (LUE)		89%			
Vital & Miscellaneous Records (REG)	76%	85%			

LEGAL COUNSEL	FY06	FY07	FY08	FY09	FY10
Legal (MGR)	44%	45%			
Legal Services (DSS)	60%	93%			
Legal Counsel (SHF)	38%	64%			
Attorney (TAX)	83%	40%			

LIBRARY SERVICES	FY06	FY07	FY08	FY09	FY10
Inmate Library Service (SHF)	46%		66%		
Public Library Services (LIB)	80%		80%		

SERVICE RATINGS AT A GLANCE

MORGUE & MEDICAL EXAMINER	FY06	FY07	FY08	FY09	FY10
Medical Examiner	61%		86%		

NATURE PRESERVES & OPEN SPACE	FY06	FY07	FY08	FY09	FY10
Catawba Lands Conservancy (OSA)		88%			
Stewardship Services (PRK)		86%			

NON-COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
CHS Contract (HLT)	84%		90%		
Charlotte Volunteers in Medicine (OSA)			29%		57%
CW Williams Homeless Initiative (OSA)			77%		
Emergency Medical Services (EMS)	73%		90%		
Food & Facilities Sanitation (LUE)	90%		83%		
Pest Management & Environmental Services (LUE)	89%		78%		
Physician's Reach Out (OSA)			70%		
Prevention Wellness (HLT)	68%		68%		
Crescent Health* (Health Literacy) (OSA)			65%		21%
Vital Records (HLT)	84%		69%		

* Crescent Health changed it's name from Sickel Cell Regional Network; the previous review score was for the Disease Management program; currently the County funds this service for a Health Literacy program. The FY10 score is reflective of data provided for Health Literacy.

PARKS, FIELDS & RECREATION CENTERS	FY06	FY07	FY08	FY09	FY10
Greenway Maintenance (PRK)			78%		
Horticulture/Cooperative Extension (PRK)			83%		
Horticulture & Landscaping (PRK)			87%		
Park Facility Planning Service (PRK)	60%		83%		
Park Operations & Maintenance (PRK)	73%		78%		
Recreation Center Maintenance (PRK)	76%		87%		
Specialized Park Maintenance (PRK)	76%		91%		
Turf & Irrigation (PRK)			82%		

PARTNERSHIP/UNDERWRITING DEVELOPMENT	FY06	FY07	FY08	FY09	FY10
Fund Development (LIB)	67%				
Grant Development (FIN)	62%	81%			
Resource Development (PSI)	72%	74%			
Volunteer Coordination (PRK)		70%			

PERSONAL INJURY PREVENTION & PROTECTION	FY06	FY07	FY08	FY09	FY10
Lake Norman Marine Commission (OSA)	54%		82%		
Lake Wylie Marine Commission (OSA)	60%		60%		
Mt. Island Marine Commission (OSA)	53%		42%		

PROPERTY & ASSET MANAGEMENT	FY06	FY07	FY08	FY09	FY10
Building Maintenance (RES)	49%		85%		
Facilities Management (DSS)			38%		
Facilities Management (LIB)	69%		68%		
Facility Management (SHF)	70%		66%		
Facility Services (AMH)	73%		79%		
Government Facilities (RES)	77%		95%		
Justice Facilities (RES)	75%		87%		
Park Facilities (RES)	78%		95%		
Real Estate Management (RES)	77%		95%		
Real Estate Purchasing (RES)		87%	95%		

SERVICE RATINGS AT A GLANCE

PUBLIC/EMPLOYEE COMMUNICATIONS	FY06	FY07	FY08	FY09	FY10
311 Call Center (JCC)	71%				
Public Information (DSS)	52%				
Public Information (HLT)	73%				
Public Information (LIB)	56%				
Public Information (PRK)	74%				
Public Information (PSI)	76%				
Public Information (SHF)	25%				
United Way 211 (OSA)	76%				
Voter Education Outreach (ELE)	71%				57%
WTVI	45%				

RECREATION & LEISURE PROGRAMS	FY06	FY07	FY08	FY09	FY10
4-H/Cooperative Extension (PRK)	65%		86%		
Nature Museum (OSA)	66%		89%		
Recreation Center Programming (PRK)	73%		88%		
Special Facilities (PRK)	68%		88%		
Therapeutic Recreation (PRK)			89%		

REGIONAL PLANNING	FY06	FY07	FY08	FY09	FY10
Regional Planning					
Centralina Council of Government (OSA)		53%			

SUBSTANCE ABUSE PREVENTION/TREATMENT	FY06	FY07	FY08	FY09	FY10
Adult Substance Abuse Treatment (AMH)	95%			84%	
Fighting Back (HLT)*	60%			62%	
Substance Abuse Prevention Services (AMH)	74%			74%	
Work First Screening (DSS)	30%				

* Fighting Back was previously reviewed under the Non-Communicable Illness & Disease Prevention & Treatment program category.

TRANSPORTATION	FY06	FY07	FY08	FY09	FY10
Mecklenburg Transport (DSS)	74%				82%
Medicaid Transportation (DSS)	78%				84%

VOTING SERVICES	FY06	FY07	FY08	FY09	FY10
District & Precinct Mgmt (ELE)	56%	65%			
Early & Absentee Voting (ELE)	65%	61%			72%
Primary & General Elections (ELE)	57%	71%			
Voter Registration & Maintenance (ELE)	58%	46%			52%
Elections* (ELE)					73%

* "Elections" includes the following services: Elections, District and Precinct, Primary and General Elections.

WATER QUALITY	FY06	FY07	FY08	FY09	FY10
Ground Water Quality (LUE)	82%		91%		
Lake Norman Marine Commission (OSA)	64%		73%		
Lake Wylie Marine Commission (OSA)	45%		59%		
Land Development (LUE)	72%		86%		
Mt. Island Lake Marine Commission (OSA)	44%		55%		
Surface Water Quality (LUE)	89%		89%		