



2005 Mecklenburg County, N.C. Performance Report

community health and safety | growth management and environment | social, education and economic opportunity | effective and efficient government



MANAGING FOR RESULTS



Message from County Manager



**Harry L. Jones, Sr.,
County Manager**

deliver quality services. And, we want residents to be informed about Mecklenburg County's services, responsibilities and results. These are just a few of the goals identified by the Board in its 2015 Community Vision.

Mecklenburg County government exists for a purpose, with specific results identified by the Board of County Commissioners. We want the people of this community to be healthier and safer. We want people to prosper financially, emotionally and socially. We want all people to be treated with respect and dignity. We want to protect our environment. We also need motivated and innovative County employees to effectively

We use a scorecard to depict our goals and to report performance. All services provided by Mecklenburg County are targeted to achieve strategic goals in one of four focus areas.

The Focus Areas are:


- Community Health & Safety
- Growth Management & Environment
- Social, Education, & Economic Opportunity
- Effective & Efficient Government


Each Focus Area has goals and measures to evaluate performance. These goals and measures are long-term in nature, aligning to the Board's 2015 Community Vision.


This annual performance report highlights the County's achievement of and progress towards these goals over the past three fiscal years. I hope this report helps you learn more about Mecklenburg County government and our efforts to serve you and our community.

Traffic Light Key

The Community & Corporate Scorecard uses 35 specific measures to evaluate performance. Many of these measures are somewhat complex statistical indexes. As a result, we have chosen the commonly known traffic light to communicate performance.

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

 A yellow light indicates performance is mixed; that is, between 86% and 94% of the long-term target. While there may be signs of positive progress, there may also be elements of performance that warrant further analysis.

 A red light is reason for concern. A red light reveals that 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.



Table of Contents

4 Mecklenburg County
Community & Corporate
Scorecard

Community Health & Safety

6 FY 2005 Accomplishment

8 Opportunity for Improvement

Growth Management & Environment

10 FY 2005 Accomplishment

12 Opportunity for Improvement

Social, Education & Economic Opportunity

14 FY 2005 Accomplishment

16 Opportunity for Improvement

Effective & Efficient Government

18 FY 2005 Accomplishment

20 Opportunity for Improvement

22 Contact Us!

23 2004 - 2005 Mecklenburg County
Budget-in-Brief

Go Online for More

This performance report is published by the County Manager's Office to let our customers and residents know the return on investment in Mecklenburg County government services. To learn more about the strategies and services that support the Community & Corporate Scorecard visit 4citizenhelp.com and reference the FY05-07 Strategic Business Plan on the County Manager's webpage.

Mecklenburg County Community & Corporate Scorecard



Focus Areas:

Community Health & Safety



Growth Management & Environment



Serve Customers

Reduce Violence, Injury & Emotional Harm

Increase Efficiency of Criminal Justice Services

Reduce Diseases & Mental Illness

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

Improve Air, Water & Land Quality

Preserve Historic Sites & Landmarks

Improve Access to Public Facilities

Increase Economic Development & Job Opportunities

Operate the Business

Increase Employee Access to Information

Enhance Citizen

Manage Finances

Reduce/Avoid Costs

Improve Financial Management

Develop Employees & Innovate

Increase Employee Motivation & Satisfaction

Enhance Workforce Retention & Recruitment



KEY

County **Is** Primary Service Provider

County **Is Not** Primary Service Provider



Social, Education & Economic Opportunity



Effective & Efficient Government



Increase Literacy & Workforce Preparedness

Increase Respect/Appreciation of Ethnic & Cultural Diversity

Increase Citizen Self-Sufficiency

Increase Customer & Stakeholder Satisfaction

Increase Citizen Awareness of County Responsibilities, Services & Results

Involvement

Improve Employee Efficiency

Maintain Triple-A Bond Rating

Maintain Affordable & Competitive Tax Rate

Increase Employee Knowledge, Skills & Abilities

Improve Technology-Related Capacities



MANAGING FOR RESULTS



FY 2005 Accomplishment in Community Health & Safety

2004 Flu Shot Shortage and Solutions

When the Mecklenburg County Health Department began planning for the 2004 flu season, it expected a normal year with plenty of vaccine to serve all County residents who wanted a shot. Several clinics were scheduled at both Health Department locations. The media was enlisted to help get the word out. Staff was enlisted to provide service to any and all who wanted a vaccination.

Within two weeks of that announcement, however, one of the two major manufacturers of the flu vaccine, the Chiron Corporation in England, shut down its manufacturing plant leaving — the United States with virtually half of the expected doses for 2004. Suddenly, Mecklenburg County had 7,000 doses instead of the anticipated 10,000.

Health Department staff met to decide how to best use the vaccine on hand and to determine if Pasteur, the department's primary supplier of vaccine, could provide additional doses.

Staff decided to provide shots to those at the highest risk for developing complications from the flu. This group included people aged 65 and older, children ages 6 to 23 months, and children from 2 to 18 years of age. Generally healthy people were asked to forego immunization to ensure that the people most at-risk would have access to the limited supply. Staff also communicated information to the public on steps to help prevent getting the flu.



Following the fourth flu shot clinic on October 12, when nearly 1,000 shots were given to the at-risk group, the Health Department ran out of flu vaccine and was forced to cancel all remaining clinics until more vaccine could be found.

The Centers for Disease Control (CDC) took control of the distribution of the nation's supply of vaccine and the Health Department was forced to wait to hear from the North Carolina State Health Department and the CDC when any vaccine would be shipped.

Community Health & Safety Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY05 Results
Abused Children Rate To decrease the County's abused children rate at or below the State rate				Mecklenburg = 4.2 State = 14.0 (cases per 1,000)
Alternative Sentencing Rate To have 50% or more of eligible inmates receiving alternative sentencing				53.6%
Violent Crime Rate To be in the top quadrant of the region for lowest violent crime rates				Top Quadrant (750 per 100,000)
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 = 7.38% Arrest = 0.39%
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates				17% goal attainment
Mental Health Index	N/A			

Fast forward two weeks, and shipments of flu vaccine finally began to arrive. Interim Health Director Wynn Mabry, along with Medical Director Dr. Stephen Keener and representatives from Carolinas HealthCare Systems and Presbyterian HealthCare mapped out the best strategy for getting that vaccine to the people who most needed it.

The team determined that mass immunization clinics were the best option to vaccinate as many of the at-risk population as possible. The Charlotte Coliseum was picked as the prime location to hold a number of "drive-thru" flu shot clinics. Using this method, those who were sick and elderly would not even have to get out of their cars or stand in long lines to wait for their turn.

Charlotte-Mecklenburg Police, Charlotte Fire Department, Medic, Charlotte Transit and the Coliseum Authority assisted in planning the three clinics. The entire process was extremely orderly, even with the hundreds of cars filled with thousands waiting their "shot" at getting vaccinated. CATS provided bus transportation from the Transit Center every hour the clinic was operational.

By the time manufacturers were finally able to ship large numbers of flu vaccine doses, the Health Department had already given more than 9,000 shots through its drive-thru and on-site clinics. It was able to distribute another 8,000 doses to the two major hospital systems for their physician practices. More than 2,500 doses/shots also were made available to physicians that were not part of those two entities, as well as extended care, nursing care facilities and assisted living centers.

Working in cooperation with other agencies throughout the County, the Mecklenburg County Health

Department was able to overcome what initially appeared to be a dire scenario and turn it into a success story — helping to protect thousands of sick and elderly from a potentially life-threatening situation.





Opportunity for Improvement in Community Health & Safety

Pretrial Services: Working to Become a National Model

Pretrial Services allows low-risk people charged with crimes to stay out of jail while awaiting their trial date. In 2004, Mecklenburg County changed the way it handled pretrial services, dismantling the Court Services Department and turning the responsibility over to the Mecklenburg County Sheriff's Office.

This service is an important part of achieving one of the Board's health and safety goals — moving people more quickly through the pretrial jail to avoid having to build more jail space. However, last year's performance data reveal that improvements are needed to reduce the inmate population rate. In fact, this goal received a red light for not achieving its targets, which in this case means leaving too many people in jail waiting for trial. Since the average time from arrest to trial is 144 days, there is a significant opportunity to save money and jail space by allowing low-risk arrestees to remain free until their trial date.

Those results, combined with recommendations from a study of Pretrial Services conducted by the University of

North Carolina-Charlotte (UNCC) found considerable room for improvement. Mecklenburg County and the Sheriff's Office are committed to making the changes needed to ensure pretrial services is a model for the rest of the country.

In 2004, Mecklenburg County commissioned the UNCC to perform a study of the County's pretrial services. Results from the research indicate that with a few changes, pretrial services could reduce jail congestion and still keep the community safe.

Pretrial services are mobilized every time a person is arrested for a crime. Arrestees are brought to Jail Central for booking. After fingerprinting and a background check, pretrial services staff review the majority of cases (30,000 of 40,000 in 2004) to determine what level of risk a suspect is to the community. Analysts use specific criteria to determine risk levels and make recommendations to magistrates. Magistrates then decide if suspects can remain free while awaiting a trial. If the magistrate approves pretrial release, the suspect is assigned a case manager

who monitors the suspect to make sure he or she is living up to terms of his release.

Pretrial services upholds a fundamental right provided in the Eighth Amendment of the U.S. Constitution, adopted as part of the Bill of Rights, that a person taken into custody should not be held for excessive bail. North Carolina law also states that an arrested person shall be released under the least restrictive conditions necessary to 1) assure their appearance in court and 2) protect public safety.

Considering that a significant number of criminal cases are dismissed or unproven, and that non-incarcerated defendants are more likely to receive a fair trial, Mecklenburg County Pretrial Services ensures that the criminal justice system does not become too oppressive or unfair in its treatment of the accused, especially the poor and middle-class.

Of the 30,000 arrestees pretrial services interviewed in 2004, the screening process resulted in almost 5,000 persons coming to trial without going to jail. Less than 10% of those released due to pretrial services are re-arrested, compared with 25% of the jail population in general. This suggests that pretrial services is doing a good job of minimizing the risk associated with pretrial release of suspects.

Sheriff Jim Pendergraph, who assumed responsibility of pretrial services in June 2004, has developed an action plan based on the recommendations of the UNCC study. This plan calls for numerous initiatives that will enhance

the services' value to the criminal justice system, the accused, and the community. These include:

- Adopting American Bar Association (ABA) and National Association Pretrial Services Agency (NAPSA) standards to become one of the first accredited programs in the country
- Employing established risk assessment tools to determine better the likelihood that a defendant granted pretrial release will appear in court and not re-offend
- Utilizing advance technology global positioning satellite (GPS) tracking to monitor defendants in the community and ensure public safety
- Incorporating new technologies, such as automated phone messaging and instant drug testing, to improve communication and supervision efforts.

The next step is to correlate the new risk-assessment results with community-based supervision. Under this approach, pretrial defendants determined to be "low-risk" will be placed on limited supervision with a pretrial officer. "Moderate-risk" pretrial defendants will be monitored via GPS tracking and officer supervision (high-risk defendants will generally not be eligible for pretrial services). By matching the level of supervision with the defendant's risk, limited resources will be used more efficiently while maximizing effectiveness.





FY 2005 Accomplishment in Growth Management & Environment

Mecklenburg County: Helping Small Business Owners Succeed

Brian H. has always loved electrical work. After graduating from high school and a few community college classes, he went to work for one of the city's big electrical contractors, working on wiring in homes and businesses. It's something he took pride in, bringing light and energy safely into a structure where there was only darkness before. He worked hard, obtained all necessary certifications and his contractor's license. After fifteen years of working for someone else, Brian began thinking it might be time to strike out on his own. He certainly knew his stuff, but where do you begin when starting a small business?

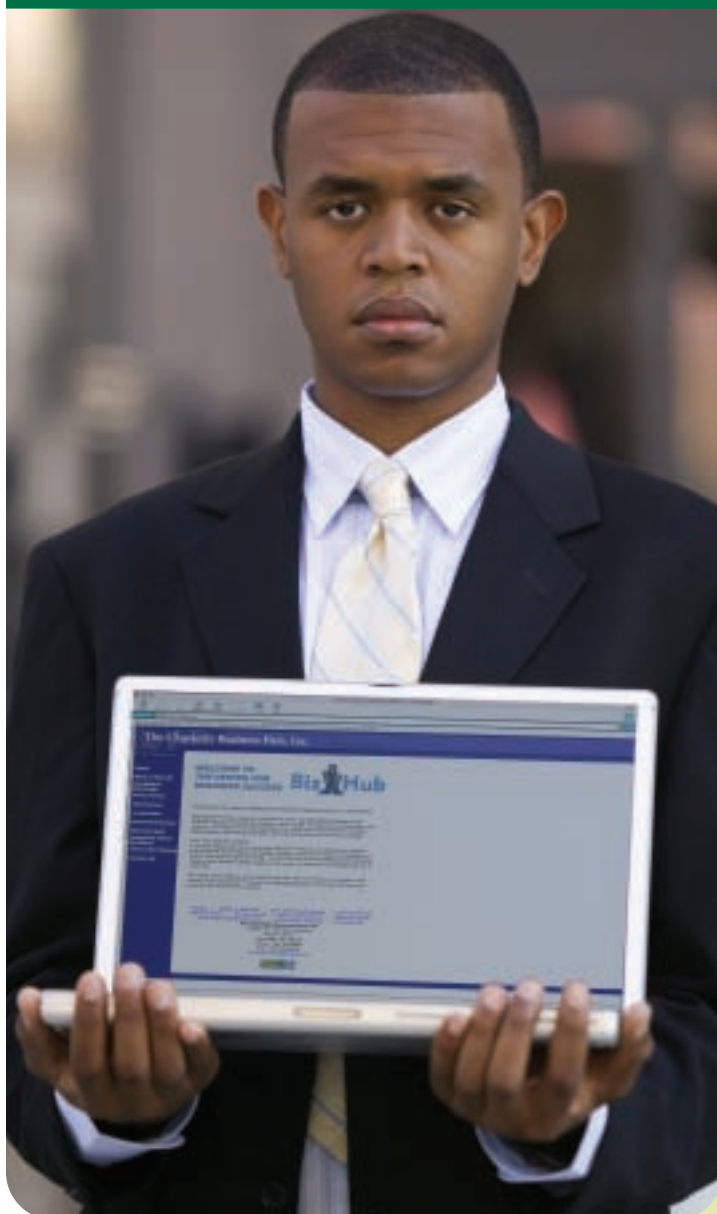
Competition will certainly be fierce. There are currently about 24,000 "small" businesses in Mecklenburg County — that is, businesses with fewer than 100 workers. About half of those have five or fewer workers. Now these business owners have a place to turn for research, information and technical help. It's the BizHub™.

In 2006, our fictional electrician will be able to take advantage of the many resources provided by Mecklenburg County, the City of Charlotte, the Public Library, Central Piedmont Community College and the Charlotte Chamber. These resources are now concentrated in the BizHub — a one-stop shop for anyone looking to start up a small business. Or a small business owner who wants to build a bigger business. Or a business owner who wants to move into the Charlotte-Mecklenburg market.

The BizHub is a non-profit organization with two physical locations — the Main Library downtown and the new CPCC Professional Development Center at the corner of Independence Boulevard and Elizabeth Avenue. The Library location targets start-up and expanding small businesses. Here, you can learn how to write a business plan or apply for a loan. The CPCC location offers an entrepreneurial program, training opportunities and outreach activities for the whole region.

Growth Management & Environment Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY05 Results
Preservation Rate To increase the number of preserved historic sites and landmarks				12 historic landmark/sites preserved in FY 2005
New Job Growth Rate To have positive net growth in the number of jobs				1.18% increased from FY 2004
New Business Growth Rate To have positive growth in the number of new businesses				26.7% decrease from FY 2004
Parks & Open Space Index 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				Customer Satisfaction = 85% Greenways = Opened 14,612 feet
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				90%
Transit Proximity Index	N/A			



Mecklenburg County and the City of Charlotte make sure small business owners are aware of the opportunities to bid on City and County contracts. These contracts could include anything from paving Park Road to installing drywall in the new courthouse. All City and County projects must be open to competitive bidding. But both have programs to encourage small businesses, as well as minority- and woman-owned businesses, to take part in the bidding. Charlotte's Small Business Enterprise (SBE) and Mecklenburg County's Minority and Women's Business Enterprise (MWSBE) will play integral roles in the BizHub.

In addition to the physical locations at the Library and CPCC, the BizHub will have an interactive Web site and resource portal at www.bizhub.org. It will enable visitors to search an extensive database to match resources to specific needs.

The BizHub is the result of hundreds of hours by dedicated volunteers and business leaders. Its vision is to spur economic growth in the region by helping businesses realize their fullest potential. Most economic development focuses on bringing businesses into the region. But there are thousands of homegrown businesses already in our marketplace. BizHub is designed to help local companies flourish by making it easier for them to get the knowledge, resources, and skills needed to grow and fuel the economy from the inside.





Opportunity for Improvement in Growth Management & Environment

Partnering for Progress-McDowell Creek Watershed

Not many years ago, the biggest creek in north-western Mecklenburg County flowed along tree-lined banks through serene pastures and peaceful farm fields. Not anymore. A couple of decades of rapid population growth in Cornelius and Huntersville have dramatically changed McDowell Creek. As population and development increased, water quality in McDowell Creek decreased.

Huntersville's population increased more than 400% in the 1990s. During that same time, levels of sediment, bacteria and other pollutants in McDowell Creek shot up significantly and the stream was listed by the EPA as being "impaired." This affects all Mecklenburg residents because McDowell Creek empties into Mountain Island Lake, the major source of drinking water for our community.

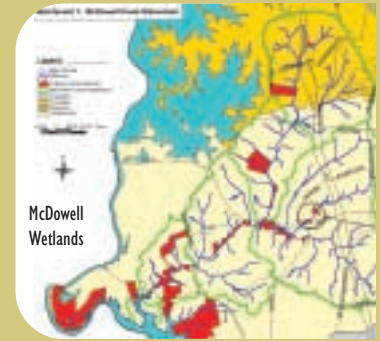
Rainwater that used to soak into farm fields now rapidly flows across parking lots and into storm drains. It picks up trash, automobile fluids like oil and antifreeze, and a stew of bacteria, chemicals and metals along the way. This polluted water is then piped into McDowell

Creek and its tributaries. Runoff from residential developments carries excess nitrogen and phosphorus from fertilizers, which can lead to algae blooms and fish kills. Grass clippings and leaves can clog drainage pipes and also lower oxygen levels in the creeks.

It's not just what is in the runoff, but also the amount of runoff that has changed. With more impervious surface, rainwater has nowhere to go but the storm drain, then the creek. During heavy rain, the water surges with such force that it scours the soil from the stream bank, often leaving the banks unstable. When the rain stops and the creek slows down, the suspended sediment drops to the bottom, smothering aquatic life and destroying habitat. One of McDowell Creek's most troublesome contaminants is sediment.

In 2001, a comprehensive water quality model was developed for the McDowell Creek Watershed. The model predicted that, without comprehensive action, water quality would continue to decline in McDowell Creek.

Restoring McDowell Creek is no simple task. A multi-faceted approach was crafted involving the towns of



Huntersville and Cornelius, Mecklenburg County and various state agencies. Mecklenburg County developed a watershed restoration plan that will serve as the roadmap for restoring the health and water quality of the McDowell Creek Watershed.

As part of that plan, Huntersville adopted a water quality ordinance in 2003 requiring developers to reduce volume, velocity and pollutants in storm water runoff. Mecklenburg County's Water Quality Program guided the Town in writing the Low Impact Development (LID) Ordinance. The County's Water Quality Program also created a Site Evaluation Tool (SET) to help contractors determine how a new or existing development impacts water quality.

With more than \$1 million in grants, the first big initiative to address McDowell Creek's impairments will take place in Huntersville. Five commercial sites and one residential subdivision are to take part: NorthCross Shopping Center, Target, Food Lion Shopping Center, Birkdale Business Park, Carolinas Medical Center NorthCross, and Monteith Park. Best Management Practices (BMPs) such as rain gardens and storm water wetlands will be constructed in or near existing parking lots to treat storm water runoff. The property owners are involved in the conceptual design and construction coordination, and through conservation easements will ensure that these BMPs remain effective tools for watershed management.

Rain gardens feature specially chosen native plants that soak up pollutants through their roots. The underlying soil is engineered to slowly filter the rain water,

keeping many contaminants from reaching the ground-water, storm drains, creeks, and our drinking water reservoir. Storm water wetlands and detention ponds are created alongside parking lots or in subdivisions to detain excess water, allowing it to slowly seep into the soil. The filtering nature of these BMPs reduces the amount and speed of water flowing into the creeks after a heavy rain, decreases the amount of pollutants carried into the creeks, and prevents wide fluctuations in stream temperatures that can be harmful to aquatic life.

In addition, the Eco Enhancement Program of North Carolina has joined with Mecklenburg County, Huntersville and Cornelius to help fund and implement stream restoration along both the main stem of McDowell Creek and the Caldwell Station tributary. The Main Stem Restoration Project along McDowell Creek will include stream bank stabilization, habitat enhancement and a greenway trail from Sam Furr Road to Westmoreland Road extending for a total project length of 1.5 miles.

McDowell Creek is the first in Mecklenburg County to have a watershed-wide effort of this magnitude to improve the quality and manage the quantity of surface water. Soon, the City of Charlotte, the six towns and Mecklenburg County elected officials will vote on the Post Construction Control Ordinance. If adopted, this ordinance will require on-site treatment and management of storm water at all new developments. Throughout Mecklenburg County and all of North Carolina, the successful restoration of the McDowell Creek Watershed will be used as a model of partnering for progress.



FY 2005 Accomplishment in Social, Education & Economic Opportunity

Work NOW: Helping to Turn Despair into Success

“Jane,” 29-year-old mother of three sons, became a single parent when her husband went to prison. Nonetheless, she’s completed her high school education, found employment, and moved out of an emergency housing shelter and into a rental home. Jane now believes she will achieve her long-term goal of becoming a registered nurse.

Another mother, “Jennifer,” worked to overcome drug addiction and completed her high school education, now has a job as an assistant manager at a restaurant. The 23-year-old and her 4-year-old daughter now have a promising new life.

What do these women have in common? They are both participants in Work NOW (New Opportunities for Work), a new approach to employment services that gives Work First participants guidance and resources to find jobs sooner and become economically self-sufficient. Through the program, the Mecklenburg County Department of Social Services (DSS) helped 1,340 people become employed during the 2004-2005 fiscal year.

Mecklenburg County Government counts the program’s results as an accomplishment toward reducing the overall unemployment rate. Statistics show 71% of Mecklenburg County’s customers were still employed six months after leaving Work First, which surpassed the state-set goal of 60%.

Work First is North Carolina’s name for its Temporary Assistance for Needy Families (TANF) federal block grant, or cash assistance program. Mecklenburg County Department of Social Services administers the federal, state and County funded public assistance program for families with low incomes in need of financial help.

Work NOW was introduced by DSS in September 2004 and requires all Work First applicants to engage in employment-related activities (such as job-searching) while their applications are being processed. In fact, some customers found jobs, and did not need Work First benefits. Failure to comply with these requirements results in denial of the Work First application. Another benefit of the Work NOW program is participants are immediately

Social, Education & Economic Opportunity Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY05 Results
Customer Satisfaction Disparity To have no racial/ethnic disparities in customer satisfaction				No Disparity
Unemployment Rate To have the County's unemployment rate at or below the State's rate				Mecklenburg = 4.92% State = 5.28%
Employee Satisfaction Disparity To have no racial/ethnic disparities in employee satisfaction				Disparity, but gap improving
Public Assistance Rate To have less than 12% of the County's population on public assistance	N/A			13.9%
Literacy Rate				
Workforce Preparedness	N/A			
Workforce Representation To have a workforce representative of the County's population	N/A			

matched with employment social workers. Major barriers that often prevented employment, such as transportation and child care, are removed.

Of the total 4,089 active Work First cases handled by DSS during the 2004-2005 fiscal year, the department's employment social workers connected with 1,696 of those customers. Out of that number, 1,340 were employed.

Work NOW was designed by a group of social workers, case managers, intake specialists, team coordinators, group interviewers and the manager. Some in the group visited other counties to learn about their approaches to Work First and employment, and to see if Mecklenburg County could benefit from the program. They reviewed partnerships with job-providing services in the County, and talked about better ways to connect Work NOW participants with positions.

"We are trying so hard to change the mindset of our customers," said Susie Parrott, who manages the service. "For so long, Work First was viewed as an entitlement program, but it's not," she said.

Customers say it's working for them, too, according to Parrott.

"We want those people who want to change their lives, who want to get off the system," Parrott said. "Those are the people we want to pour our energy into."

Such support helped make the difference for one woman whose social worker describes her as motivated, sincere, friendly, a positive role model, hardworking and a loving mother.

Her life was not always that way, the social worker said. "She has overcome drug addiction, homelessness, unemployment, low self esteem, the depths of poverty, and has adjusted to single parenting."

Class, Style, Luxury, Reliability
SilverFox Limos

All Size Limousines for Any Occasion

Local & Out of Town Limousine and Car Service

Limos For Parties as Large as 22 Passengers

12 Years Experience in the Limousine Industry

New 2005 Executive Town Car

1st Class Treatment for Corporate or Social Events

James Waymann - The SilverFox

Tel: 704-622-9944 www.SilverFoxLimos.com
Email: silverfoxlimos@carolina.rr.com



Opportunity for Improvement in Social, Education & Economic Opportunity

Growing Demand for Public Assistance

The “public assistance rate” is the index of Mecklenburg County residents who are receiving Work First, food stamps, and/or medical assistance (including Medicaid, State-County Special Assistance, and NC Health Choice). We use this figure to measure the community’s effectiveness in addressing self-sufficiency, and reducing poverty — a legally mandated responsibility of the Mecklenburg County Department of Social Services (DSS).

Our social goals as a county are specific: “All residents should have the opportunity to share equitably in the community’s prosperity,” according to Vision 2015, the Board of Commissioners’ (BOCC) strategy for the future of Mecklenburg County. However, over

the past couple of years, demand for public assistance has increased.

More Unemployment, More Food Stamps

In 1994, 7.1% of County residents were receiving Food Stamps when local unemployment rates averaged at 3.4%. That figure fell as unemployment dropped to all-time lows in the late 1990s (Food Stamp participation is often tied to the overall economy and to the unemployment rate), but increased steadily in the economic slowdown of 2000-2001, when joblessness jumped from 2.9% (January 2000) to 5.4% (December 2001). In summer 2005, 8.3% of County residents were receiving Food



Stamps while unemployment hovered around 5% — a lower ratio when compared to rates of a decade earlier.

Medical Assistance Rates on the Rise

Medical assistance has been the source of the largest increases in public assistance. Changes in Medicaid rates are less affected by the economy than Food Stamps, and have not benefited from reforms like Work First. Though Mecklenburg County was the first in the state to require Medicaid Managed Care (which reduces the growth in costs and improves service quality and accessibility) Medicaid was received by 8.6% of residents in 1994, declined slightly in the late 1990s, and by the summer of 2005 rose to 11.1%. Eligibility for Medicaid varies greatly by age — currently, 26% of all children in Mecklenburg County receive Medicaid.

Changes in public assistance programs also have led to changes in public assistance rates. In 1995, North

Carolina contracted with the Social Security Administration to determine Medicaid eligibility for people who receive Supplemental Security Income (SSI), a federal income supplement program designed to help aged, blind, and disabled people who have little or no income; and provides cash to meet basic needs for food, clothing, and shelter.

Under this agreement, people are eligible for Medicaid based solely on receipt of SSI. About 11,500 residents of Mecklenburg County (about 1.5% of the County population) receive Medicaid based on their receipt of SSI.

In 1998, North Carolina implemented the North Carolina Health Choice (NCHC) program, which provides subsidized health insurance for children living in families who do not financially qualify for Medicaid, but who remain under 200% of the federal poverty guidelines (for example, a \$38,700 annual income for a family of four, or \$51,740 for a family of six). NCHC enrollment has increased every year since its creation and now nearly 10,000 children in Mecklenburg County participate in NCHC.

Filling the Gaps

Mecklenburg County also strives to fill gaps between public assistance programs. DSS works with Crisis Assistance Ministries to provide funding to residents to avoid eviction, utility disconnection, and other crises. In addition, DSS maintains a Community Resources Office which utilizes community donations, volunteers, and privately raised funds to help meet more of the needs of our customers.

Preventing Fraud

Mecklenburg County is committed to making sure that residents receive all the help they are entitled to receive. While this means ensuring timely processing of public assistance applications and working to maintain the safety net, it also means fulfilling the State mandate to operate a program for fraud prevention, detection, investigation, prosecution and recoupment. In FY2005, DSS Fraud Investigations staff recovered \$935,826, prevented the issuance of \$5.9 million in ineligible public assistance, and successfully prosecuted 91 cases in criminal court (100% success rate).

A Community Effort

The continued efforts of the Mecklenburg County community, its churches, non-profit organizations, small and large businesses, and government agencies are needed to ensure self-sufficiency for all residents of Mecklenburg County.

Facts About The Mecklenburgers

Which of the following is true about The Mecklenburgers?

- a. They are the hot, new first family of Mecklenburg County
- b. It is half-hour infotainment program on WTVI
- c. It is winner of four national Telly awards and multiple other awards
- d. All of the above.

If you guessed all of the above, you are right.



The Mecklenburgers is a TV show designed to educate residents about Mecklenburg County responsibilities, services and results. They do it using a fictional family (The Mecklenburgers) and the crew of a television station charged with telling County government's story each week. The result is a weekly television series that informs County residents about subjects like aging, mental health, park and recreation, health and social issues, and more. But don't let the "heavy topics" fool you. The Mecklenburgers is not your typical government TV show. It's a mix of clever writing, entertaining mayhem, fun and information blended into an award-winning production.

Now in its second season of production, The Mecklenburgers are set to highlight all new topics, gearing up for a new season of 10 episodes to air in spring 2006. The stars of the show are Suzanne Stevens, the long-time news anchor at WSOC; and Bob Raiford, the resident curmudgeon of the John Boy & Billy radio show, along with an ensemble of local actors.

Director of the show is veteran television and movie actor Rob Treveiler. He joined the crew after several featured roles on the show last season, and has brought a tremendous amount of experience, expertise and knowledge of television production to the show.

In only its first season, The Mecklenburgers won numerous awards, including four prestigious national Telly Awards for excellence in television. The show was also recognized as a "best of class" winner by the National Association of Counties for the unique way it tells the story of County government.



Effective & Efficient Government Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY05 Results
Bond Rating To maintain Triple A bond rating, the highest possible score				Triple A
Percentage at Net County Funding To have all departments expenditures within amended budget				96%
Employees per Capita* To optimally manage demands for service at a rate of 700 positions per 100,000 County residents				654 per capita
Employee Access to Information To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job				79%
Public Awareness To have 100% goal attainment on awareness of County services and laws and on viewership of County TV programs				99%
Employee Technology Resources To have 80% or more of County employees satisfied with technology related resources				85%
Employee Motivation & Satisfaction To have 80% or more of County employees satisfied with working at Mecklenburg County				81%
Customer & Stakeholder Satisfaction To have 80% or more of County residents satisfied with Mecklenburg County service delivery				75.3% (Increased from FY 2004)
Advisory Committee Diversity* To have advisory committee membership representative of the County's racial/ethnic population which currently is 28% Black/African American and 11% Other Minorities				Blacks = 25% Others = 3%
Employee Knowledge, Skills & Abilities To have 80% or more of County employees satisfied with training and development opportunities				73% (Increased from FY 2004)
Percentage Property Tax Revenue To have 51% or less of the County's revenue from property tax dollars				55% (Improved from FY 2004)
2-Year Retention Rate To retain 80% or more of the County's new hires for at least 2 years				60%
Resignation Rate To have 6% or less of the County's workforce voluntarily resigning				7.5%
Property Tax to Household Income To have property tax revenues as a percentage of household income less than or equal to comparable size North Carolina jurisdictions				Mecklenburg = 2.10% Benchmark = 1.72%
Citizen Satisfaction: Input Opportunities	N/A			
Board Satisfaction: Public Input	N/A			

4citizenhelp.com

Your award-winning, one-stop news and information portal about Mecklenburg County

Mecklenburg County on TV!
County Commission Meetings
Healthy Connections
The Mecklenburgers

Daily news
from County Government

Plus, get highlights about these
Mecklenburg County programs and services

Map & Go Use GIS technology for directions and maps to government facilities and services

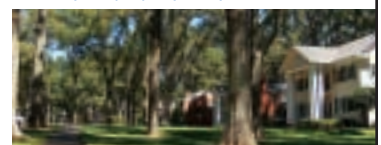
GO

Click what you need

- Pick a Park
- Where is my Recycling Center?
- Government Buildings
- What's my Voting Precinct?
- Who's my County Commissioner?



Revaluation
What's your property really worth?





Opportunity for Improvement in Effective & Efficient Government

Your Investment in County Employees

You won't see this listed on your portfolio, but you are an investor in Mecklenburg County government. Your tax dollars (and fees you pay for direct services) comprise your investment. As an investor, you should care about the skills, knowledge and abilities of Mecklenburg County employees. These employees are managing your investment and therefore are responsible for giving you the best return on your investment.

Let's put it this way — would you prefer to have lazy, poorly educated, lowly skilled and unhappy people managing your investment? Or would you want smart, well-trained, dedicated people taking care of your business?

Smart investors, like good managers, know that good employees make a significant difference. Good employees increase customer satisfaction. Good employees save time and money. Good employees think of new and better ways of providing services. Good employees

improve the organization's performance. As a result, investing in good employees is the best investment an organization can make.

But what makes a good employee? Good employees are those whose individual needs are met as part of achieving the goals of the organization. Said differently, good employees are those who are motivated and satisfied with their work and workplace. Research shows that highly motivated and satisfied employees are much more likely to succeed and excel in their jobs.

So what motivates and satisfies employees? Different people are motivated and satisfied by different things, based on their individual needs. This is the basis for Maslow's hierarchy of needs. At a fundamental level, each of us has a need for safety and security. These basic needs include food, shelter and good health. This means to have good employees, we first need to take care of our employees basic needs. Mecklenburg County's

strategy is to provide market-competitive compensation for market-level performance. This means your County government is willing to pay a fair wage to its employees. In return, employees are expected to perform at least at the level of workers in the marketplace doing similar jobs.

Still, research also shows that money alone often isn't enough to stimulate exemplary employee performance. People accept jobs because of compensation, but pay and benefits do not drive performance, in most instances. In many cases, high levels of employee motivation and satisfaction come down to having the right fit — the right person in the right job.

Not everyone can work for Mecklenburg County. Being a County employee often requires certification in areas such as social work, public health or engineering. Along with the technical skills required, all County employees are called to serve the public's needs and community goals. Simply put, the County is in the people business. Although being a County employee involves having the necessary skills and experience to do the job assigned, the overriding quality is a commitment to service, particularly serving the public's interest.

As an investor of Mecklenburg County, you should have high standards and expect that your tax dollars are put to good use. As part of these expectations, you should demand a quality County workforce.

You can determine if Mecklenburg County has a quality workforce by looking at the County's performance scorecard. This scorecard tracks Mecklenburg County's progress in achieving the goals established by the Board. Take particular notice of the piece of the scorecard called Employee & Organizational Capacity (see page 19). This is one of the primary areas where employee motivation and satisfaction is measured and reported. It also reports the level of workforce retention and employee knowledge, skills and abilities. Other areas of the scorecard that reveal the impact of good employees is customer satisfaction and employee efficiency.

The strategy for the County is that if we have a high degree of employee motivation and satisfaction throughout the workforce, we will improve performance and obtain the best return on investment possible.

In FY05, for the first time Mecklenburg County has achieved a green light for employee motivation and satisfaction. Although there are some disparities in this achievement based on ethnic background and level in the organization, this measure indicated improved performance. Not coincidentally, Mecklenburg County's customer satisfaction increase again for the third consecutive year. Although we are not at the level we want to be for the year 2015 (all scorecard performance measures are based on achieving desired goals by the year 2015), we continue to improve performance here as well.

Improving performance in these two key areas requires considerable effort. Using sophisticated survey data, Mecklenburg County has determined that several factors drive employee motivation and satisfaction within its workforce. In addition to the basic need for fair compensation, County employees seek flexibility in balancing their work and private lives. They also desire professional development opportunities to enhance their skills and career. County employees, like those everywhere, are impacted by their professional relationship with their supervisor. More than any other factor, this influences an employee's motivation and satisfaction. Employees need their supervisor to treat them with respect, involve them in decision-making, recognize cultural and ethnic differences, and communicate openly about goals and performance expectations.

As a result, these elements form the strategies Mecklenburg County emphasizes in recruiting, retaining, developing, motivating and satisfying employees. Your investment in County employees is making a difference.



Contact Us!

Mecklenburg County Executive Staff

Harry L. Jones, Sr.

County Manager
704.336.2472 • fax 704.336.5887
joneshl@co.mecklenburg.nc.us

Bobbie Shields

General Manager
704.336.2606 • fax 704.336.5887
shielb@co.mecklenburg.nc.us

John McGillicuddy

General Manager
704-336-2661 • fax 704.336-5887
mcgiljp@co.mecklenburg.nc.us

Janice Allen Jackson

General Manager
704.336.2472 • fax 704.336-5887
jacksja@co.mecklenburg.nc.us

Michelle Lancaster-Sandlin

Executive Assistant to County Manager
704.336.2621 • fax 704.319.9425
lancamr@co.mecklenburg.nc.us

Board of County Commissioners

H. Parks Helms (D)

Chairman At-Large
704.372.4884 • fax: 704.332.0585
phelms@helmshenderson.com

Wilhelmenia I. Rembert (D)

Vice Chairman At-Large
704.336.2641 • fax: 704.336.5887
wirembert04@bellsouth.net

Jennifer Roberts (D), At-Large

704.336.2574 • fax: 704.336.5887
roberje@co.mecklenburg.nc.us

Jim Puckett (R), District 1

704.588.7080 • fax: 704.588.3188
jhpucket@bellsouth.net

Norman A. Mitchell Sr. (D), District 2

704.399.3061 • fax: 704.391.1045
normanam@aol.com

Valerie C. Woodard (D), District 3

704.537.8958 • fax: 704.535.8988
2woodard@bellsouth.net

Dumont Clarke (D), District 4

704.331.1051 • fax: 704.378.2051
dumontclarke@mvalaw.com

J. Daniel Bishop (R), District 5

704.716.1202 or 704.716.1200 • fax: 704.716.1201
dan@votedanbishop.com

Bill James (R), District 6

704.846.6527 • fax: 704.846.6538
wjames@carolina.rr.com

Four Tellys Can't Be Wrong!



THE TELLY AWARD-WINNING MECKLENBURGERS ARE BACK WITH ALL-NEW EPISODES IN 2006!



Buying, building, or refinancing?

Marta R. Tataje
704-362-8528
6836 Morrisson Blvd.
Suite 400

Se habla español

SUNTRUST
SunTrust Mortgage
suntrustmortgage.com



Equal Housing Lender. SunTrust Mortgage, Inc., 501 Commerce Avenue, Richmond, VA 23224. ©2005. SunTrust Banks, Inc. SunTrust is a federally registered service mark of SunTrust Banks, Inc. 05/1500405

Mecklenburg County Budget-in-Brief



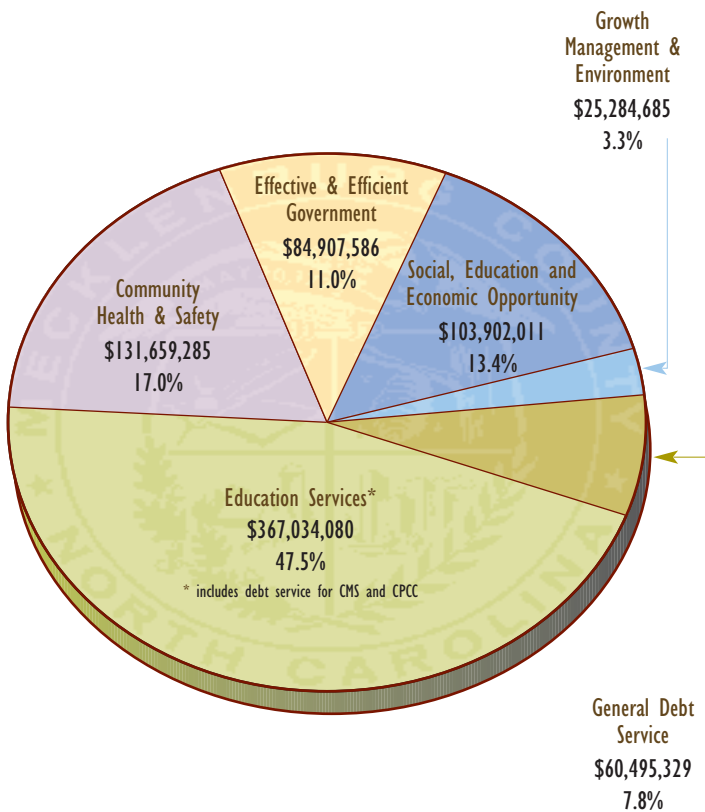
Mecklenburg County Tax Rate

The County's largest source of operating revenue is the ad valorem property tax. Real property and automobiles, boats, trailers and income producing personal property are subject to the property tax unless specifically exempted by North Carolina statute. The FY06 tax rate is \$0.8368 per \$100 of assessed value (\$1.0136 for Unincorporated Areas).

Those properties within the unincorporated areas (those not within the City of Charlotte or the other six towns) also pay a law enforcement service district tax rate of \$0.1768. The police services provided in Charlotte and the towns are paid through those municipalities' tax rates.

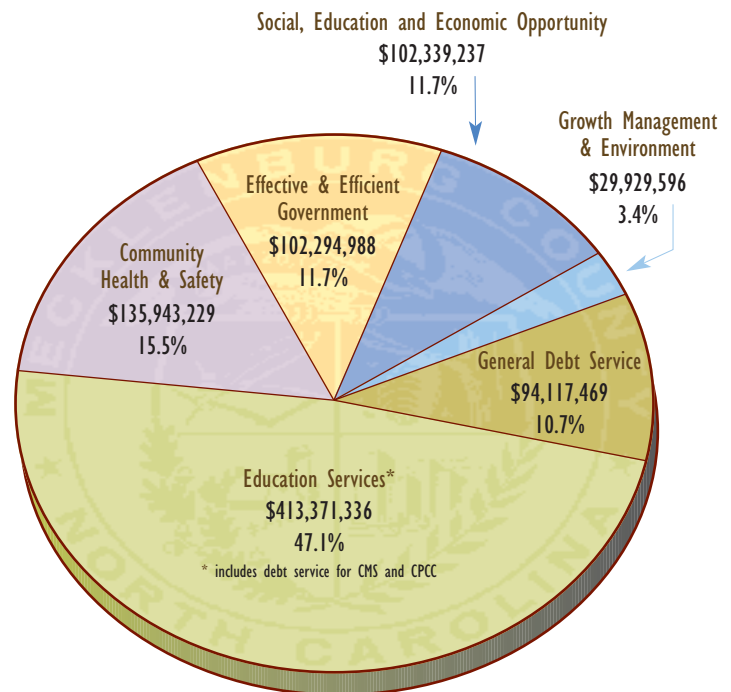
www.4citizenhelp.com
or www.paytax.charmeck.org

Where the Money Goes 2005 (County Dollars)



Total Expenditure 2005
\$773,282,976

Where the Money Goes 2006 (County Dollars)



Total Expenditure 2006
\$877,995,855



**The thing about trees is, you
can be miles from the forest
and they still touch you.**

Trees can provide the roof over your head. The floor under your feet. The paper your favorite book is written on and the chair you sit on while you read it. At Weyerhaeuser we plant over 100 million new seedlings every year to replenish the forests that provide thousands of products like these, and that help keep our air and water clean. That way we'll never run out of trees. And no matter where you are, the forest will never be more than an arm's length away.



Weyerhaeuser

The future is growing™

www.weyerhaeuser.com