



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

June 2018

PREPARED BY:

COUNTY MANAGER'S OFFICE,
STRATEGIC PLANNING & EVALUATION



Overview

Asset and Facility Management (AFM) is comprised of Design and Construction Project Management, Facility Maintenance and Operations, County Security Services, Real Estate Management, Fleet Services, and Courier Services.

FY17-FY19 Strategic Business Plan Update

- **“Bringing Mecklenburg County to You” (master plan projects):**
 - Government District
 - Finance Department and Vital Records Relocation to 700 E. 4th Street: *Construction – 60% complete*
 - Valerie Woodard Center Renovation:
 - Community Resource Center: *Construction – 90% complete*
 - Main Building: *Construction – 55% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 60% complete*.
 - Second Ward Gymnasium: *Construction – 99% complete*
 - Eastway Regional Recreation Center: *Design – 30% complete*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for McDowell Nature Preserve Road Repairs, Jail Central Sewer Ejection Pump Replacement, and Elevator Modernization in Judge Johnson Building, Former Civil Courthouse and the County and Courts Office Building.

Key Performance Indicators

Ninety-one percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through April 2018).

Context for Key Performance Indicators

Sixty-Two Construction and Capital Reserve projects were completed over the past 12 months (through April 2018). A listing of projects completed in April includes:

Linda Lake Neighborhood Park, Cordelia Park Pavilion, Jail North Roof Replacement Phase 1, Crisis Assistance Center Exterior Wall Repair, Ray’s Splash Planet Heating Ventilation and Air Conditioning Replacement, Ray’s Splash Planet Roof Replacement, and Ray’s Splash Planet Pool Plaster Replacement.



Overview

During the month of April, the Board of Elections conducted early voting at sixteen sites throughout the County. Beginning on Thursday, April 19, the Hal Marshall Services Center was open for six days with fifteen additional sites opening on Thursday, April 27. During that period, 20,270 voters took advantage of the opportunity to cast their vote prior to the May 8 Primary Election Day.

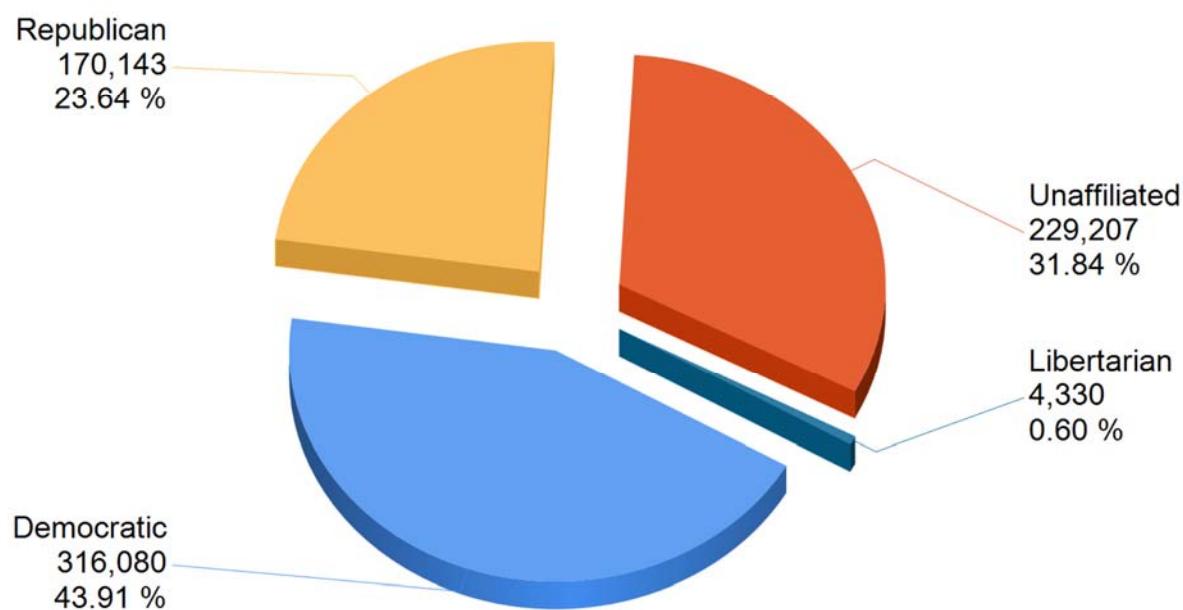
FY17-FY19 Strategic Business Plan Update

In keeping with our Strategic Business Plan to continue providing excellent customer service to the voters of Mecklenburg County, our Public Information team visited four Assisted Living Facilities to provide information on absentee ballots and early voting. In addition, they conducted one High School Officer election.

Key Performance Indicators

During the month of April, the BOE processed 4,414 changes of information, 2,176 duplicates and 2,604 new registrations for a total of 9,194 voter transactions.

Voter Demographics as of 5/2/2018





CHARLOTTE MECKLENBURG
LIBRARY

Overview

In April 2018, the Library continued to improve lives and build a stronger community through programs, services, partnerships and more.

FY17-FY19 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

- Completed second annual 64U Books for Kids book drive with WAXN/WSOC-TV, collecting more than 7,500 new and gently used children's and teen's books through collections at Library locations and a special collection day at WSOC. The accompanying awareness campaign resulted in \$855,000 in free publicity for the Library.
- Hosted Charlotte-Mecklenburg Schools (CMS) Superintendent Clayton Wilcox at Main Library on April 10. Wilcox spoke with Library leadership about shared goals and priorities for literacy and student success going forward.
- Celebrated National Volunteer Week with an extensive awareness campaign and events at all Library locations, to recognize the 1,500+ volunteers who contributed more than 61,274 hours of service to the Library in Fiscal Year 2017, at a value of more than \$1.8M.
- Raised awareness about library services and programs during National Library Week (April 8-14) with an awareness campaign that resulted in more than 1,000 visitors to the Library's website, 400 of which were new visitors. Social media posts resulted in 54,000 impressions and 1,200 engagements, while a *Charlotte Five* article on April 9 led to an additional 540 visits to the library's website, 436 of which were from new visitors.
- Hosted Money Smart Week North Carolina 2018 events with 25 programs and storytimes, including an April 21 kick-off at ImaginOn with representatives from Ally Bank and various financial literacy vendors.
- Celebrated North Carolina Science Festival April 1-30 with programs at all Library locations, an appearance on WCNC Charlotte Today promoting a STEM/Science book list, information emailed to all CMS students, and a social media/email campaign that reached more than 63,500 people, and tracked 1,589 visits to the Library's website.
- Completed the annual El día de los niños, El día de los libros literacy program. Nearly 590 CMS students enjoyed an author experience while more than 300 participants attended special performances. Community partners included Central Piedmont Community College, Child Care Resources, Inc., Raising a Reader program and CMS.
- Conducted successful event prototype on April 14 at Main Library with an after-hours comedy night attracting 104 paid attendees. Prototyping is a method for testing the types of programs and services that will be offered as part of the 'public commons' at the new Main Library.

GOAL 2: Innovate to support 21st century access

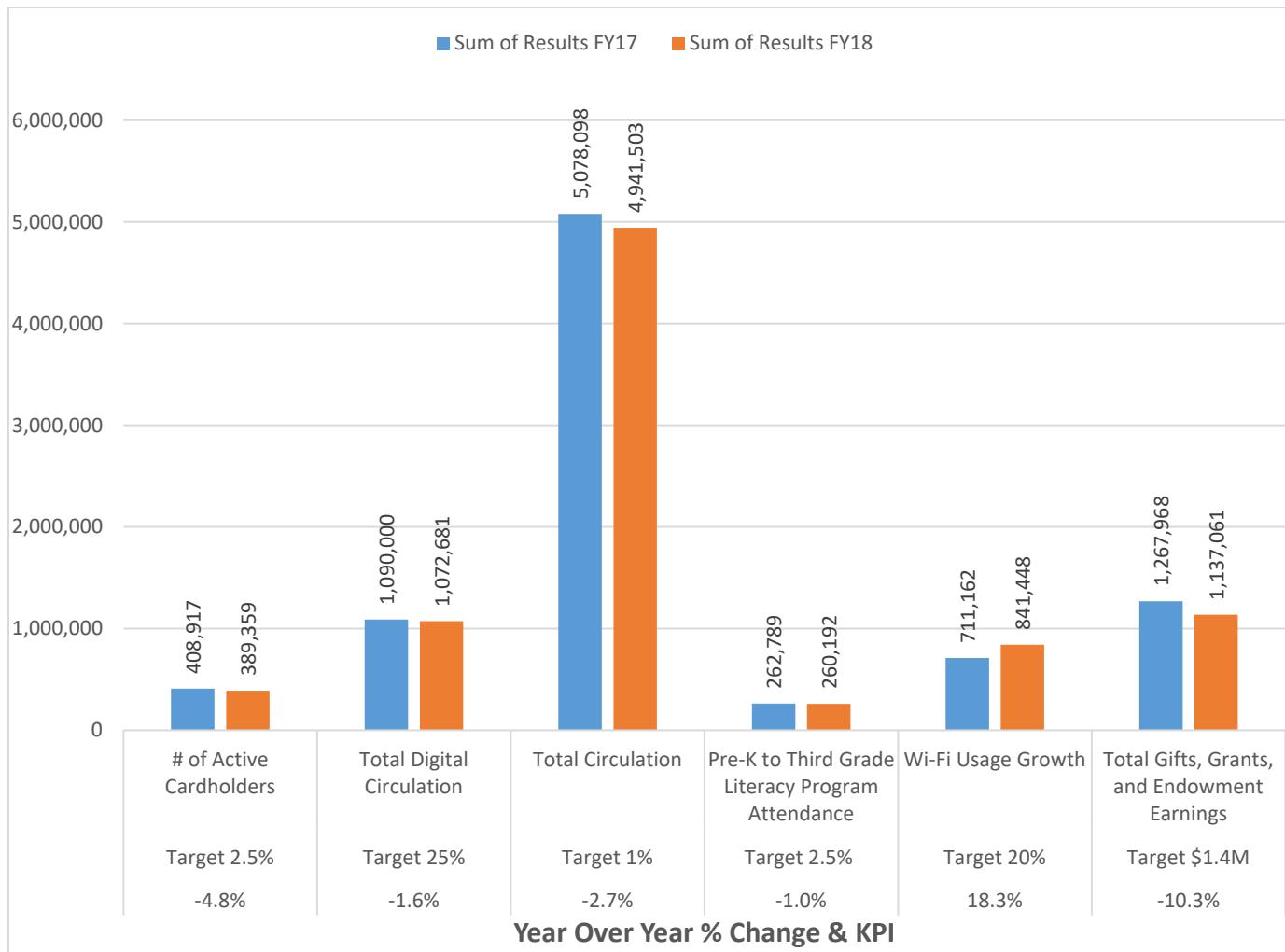
- Highlighted 'Books and Authors' resource as part of an ongoing monthly digital resource campaign targeting inactive customers. Year-over-year searches in 'Books and Authors' increased 214% (from 146 to 459 users) and year-over-year retrievals increased 249% (124 to 433), while searches increased 28.5% (357 to 459) from the previous month.

GOAL 3: Increase operational excellence, capacity and sustainability

- Conducted benchmark visits to six libraries in Richland County, South Carolina to assess architecture and interior design concepts for implementation at Library renovations of North County Regional and South County Regional.
- Reviewed preliminary Main Library space program and concept design with Program Advisory Committee on April 10.
- Participated in the April 19 North Tryon Community Connect event, where more than 520 people visited the Hal Marshall County Services Center to learn about the new Main Library, Seventh & Tryon redevelopment and other North Tryon Vision Plan projects.



Key Performance Indicators



- YTD Active Cardholders is behind 2.5% growth goal, primarily as a result of ONE Access™ fluctuations. Impacting this month's numbers is the fact that two years ago, CMS heavily promoted account usage before Spring Break (March 25-April 1, 2016).
- Digital Circulation for month of April was up 25% month-over-month, while YTD is behind 25% growth goal partly due to a technical issue with popular resource Tumblebooks™ earlier in the year.
- YTD Total Circulation is behind growth goal of 1%, but for the month of April was up 9% over the previous month.
- YTD Programming is behind 2.5% growth goal, in part attributable to introduction of Active Reading workshops, which by design have smaller attendance than storytimes but greater impact on literacy outcomes.
- YTD Gifts, grants and endowment earnings are behind \$1.4M goal due to timing issues, and are anticipated to reach or exceed the target.



Overview

The real property appraisers are continuing to review changes made to the property record cards and working on mechanical permits.

FY17-FY19 Strategic Business Plan Update

- During the month of April, the County Assessor's Office (CAO) Information System's team continued to have weekly meetings with the Modria vendor on the Modria Revaluation Configuration (Modria Phase II). They are continuing to review user activity.
- The CAO Information System's team scheduled regression testing in the new appeal module to make sure the older programming still works with the changes. The NCPTS Release 4.62.2 will be moved into production during May. These enhancements will give the CAO the ability to send bills to six police service districts instead of one, in addition to other features for users.
- The real property appraisers continued canvassing parcels, working on mechanical permits, verifying sales, and reviewing condos to determine influences. They are shifting to reviewing changes made to the property record cards during the field canvassing project.
- The Assessor and several employees from the real property division visited civic organizations and neighborhoods to share information, answer questions, and listen to concerns.
- The CAO had several meetings with the company, FileSolve, to discuss document requirements for the paperless initiative as we move forward toward October 2018 implementation.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,818	1	0.0%
SL-362 individual appeals received, awaiting PTC hearing	30	0	0.0%
SL-362 appeals heard by the BER (Based on Parcels)	6,996	0	0.00%
SL-362 individual appeals heard by the BER	18,687	0	0.00%
Number of refunds processed	374,347	0	0.0%
Amount of refunds	59,658,175	0	0.0%
Demand bills	51,208	0	0.00%
Commercial canvassing	361	0	¹ 0.0%
Residential canvassing	34,124	4,245	² 1.3%

¹Commercial canvassing for this month (0/25,189= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439 and [2017] 11,746.

²Residential canvassing for this month (9,372/*339,421=1.3%). Canvassing for calendar years [2015] 36,185, [2016] 40,075 and [2017] 97,861. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

Parcels reviewed with no changes (SL-362)	244,236
Parcels reviewed with value decreases (SL-362)	81,542
Parcels reviewed with value increases (SL-362)	28,207

*The total parcel count excludes 11,794 exempt parcels. The current canvassing project includes parcels that will impact the 2019 Revaluation.

Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are 30 State Property Tax Commission (PTC) appeals waiting for a resolution. There is a total of 2,848 since the 2011 revaluation.
- The Assessor's Office has received 6,996 SL-362 parcel appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with No Changes are used to evaluate the efficiency of the 2011 appraisals.



Overview

- In conjunction with the National Association of Counties (NACo) Stepping Up Day of Action, the Forensic Evaluations Unit (FEU) will be co-hosting an Open House in the Government Center on May 16, 2018 from 9:00 am - 11:00 am. "Stepping Up" is a national initiative to reduce the number of people with mental illnesses in jails.
- In an effort to seek opportunities to increase the use of subsidized and supportive housing for clients with criminal histories, Re-Entry Services has successfully assisted 64 homeless or at-risk clients with housing (YTD).

FY17-FY19 Strategic Business Plan Update

- A grant from the North Carolina Department of Public Safety (NCDPS) for Alternatives to Commitment has been implemented and is serving clients ages 15+ who reside in Mecklenburg County and are under the supervision of the Division of Juvenile Justice. Re-Entry Services provides case management services and an employment retention skills class (Working Smart, 16 sessions). (Goal 2, Objective 3, Strategy A)
- Criminal Justice Services is striving to participate in the County's Work Green program. Elizabeth Swann contacted Crown Town Compost to visit and facilitate a future Lunch and Learn with CJS employees on the benefits of composting. Crown Town Compost offers compost services for residential and commercial customers. (Goal 5, Objective 2, Strategy A)

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	55
JCPC	Total Juveniles Served (YTD)	100%	109%
Pretrial Services	Public Safety Rate (YTD)	90%	82%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	299
Research and Planning	Number of Projects Requested (Monthly)	Baseline	5
Treatment Courts	Retention Rate (YTD)	60%	98%

Context for Key Performance Indicators

- Beginning in FY18, the Pretrial Services Public Safety Rate was modified to bring it in line with both best practices and the existing public safety rates for two other CJS divisions. The calculation is now a proportion of all year-to-date closed cases that were not rearrested for a new charge while on supervision, rather than the proportion of the average active caseload that was not rearrested for a new charge while on supervision. As such, the FY18 Pretrial Public Safety Rate is not directly comparable to the previous iteration of this measure.
- While CJS does not directly oversee the Mecklenburg County Juvenile Crime Prevention Council (JCPC), CJS does provide support to the JCPC and as such has provided a performance measure in this report. This measure is a year-to-date percentage of the total juveniles the JCPC programs are contracted to serve.
- Retention Rate (YTD) of the Treatment Courts is a result of the duration program which being a minimum of 12 months, most clients remain active during that period. A one-year retention rate, indicates the percentage of participants who, exactly one year after entering drug court, had either graduated or remained active in the drug court program. The longer the participants remain active in the program, the higher the retention rate is. (N=269 April 2018)



Overview

On May 5, Financial Services began preliminary work with the County's financial auditors, Cherry Bekaert LLP and representatives from other departments, for the annual financial and Single Audit compliance audit for federally-funded grant programs. The Department is also working to ensure full implementation of the new Uniform Guidance issued by the U.S. Office of Management and Budget. The Uniform Guidance goes into effect July 1, and applies to procurement of goods and services that receive federal funding. Financial Services will work in collaboration with affected departments to ensure full compliance with these new procurement standards.

FY17-FY19 Strategic Business Plan Update

One of the Department's goals is to "maintain environmental sustainability of operations." Towards this goal, the Department achieved its target of 121 Work Green credits. Actual Work Green credits totaled 173, giving the Department a score of 142% of the target.

Key Performance Indicators

Division	Measure	Target	April Performance	FY 2018 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	82.34%	83.85%
	Supplier outreach events held	N/A	1 event	7 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	72.28 days	76.42 days
	Claims denial rate	14% (reverse)	16.41%	18.32%
Central Finance	Grant revenues awarded	\$8,000,000	\$4,039,680	\$9,633,406

Context for Key Performance Indicators

Percent of Purchases Made on Contract indicates how much County departments are spending on goods and services through the strategic sourcing process.

- In April, \$17,859,072 of purchases were made on contract, out of a total of \$21,690,405.

Supplier Outreach Events provide vendors with an opportunity to learn about potential procurement opportunities with the County, and to provide opportunities to network and market their capabilities directly to County officials.

Average Days Outstanding for Heath Department Accounts Receivable measures the average number of days it takes to collect payment on services rendered less uncollectible charges.

Claims Denial Rate measures the percentage of claims denied by the State. The statistic looks at the claims denied (excluding \$0 claims filed to receive administrative fee reimbursement from Medicaid), divided by total claims.

- In April, of the 4,021 claims that were submitted, 660 claims were denied.

Both the Average Days outstanding for Health Department Accounts Receivable and the Claims Denial Rate fluctuate monthly due to a variety of factors.

Grant Revenues Awarded is the sum of grant dollars awarded in the period. Grants received in April include:

• Shelter Plus Care Renewal	\$1,888,611.00
• Susan Komen	\$100,013.00
• Flood Management Risk Tools	\$973,705.86



Consolidated Health and Human Services Agency

Management Report

June 2018

Overview

Consolidated Health and Human Services Agency (HHS)

Mecklenburg County's Consolidated Health and Human Services Agency provides essential services that are designed to protect and enhance the health and well-being of Mecklenburg County residents, especially our most vulnerable populations. Four key departments comprise the agency; they are:

- Child Support Enforcement,
- Community Support Services,
- Social Services, and
- Public Health.

Other HHS Initiatives (Non-department Specific)

In addition to the work being done within the departments, there are a few initiatives that live outside of a specific HHS department. These initiatives either involve multiple HHS or other county departments, or involve collaboration with community stakeholders. Currently, there are 4 non-department specific initiatives:

- Community Resource Center
- Community Transitions for Youth Collaborative
- Early Childhood Education (ECE)
- Workforce Development



Overview

Mecklenburg County Child Support Enforcement (MCCSE) constantly seeks opportunities to engage and inform our partners and the public about our guiding principles, where *Children are First* and *Everyone is a Customer*. Most recently Joan Kennedy, Director was afforded this opportunity as a presenter at the 55th Annual Eastern Regional Interstate Child Support Association (ERICSA) Training and Conference & Exposition in Daytona Beach, FL from April 15-19, 2018. The ERICSA's mission is "to build a stronger interstate child support community by developing and advocating effective policy, facilitating communication and delivering innovative professional training to enhance the well-being of families." Ms. Kennedy presented on "Engaging the Modern Child Support Customer," which emphasized Innovative Technology and Family-Centered Programming. This year's conference theme was "Speeding Toward a Bright Future for Children". Attendees of the annual training conference share expertise concerning the challenges of interstate policies and procedures, shape reforms in support enforcement systems, and advance the knowledge of child support professionals in establishing and enforcing of interstate support obligations.

FY17-FY19 Strategic Business Plan Update

Goal 1: Improve Child Support Outcomes to Strengthen Families

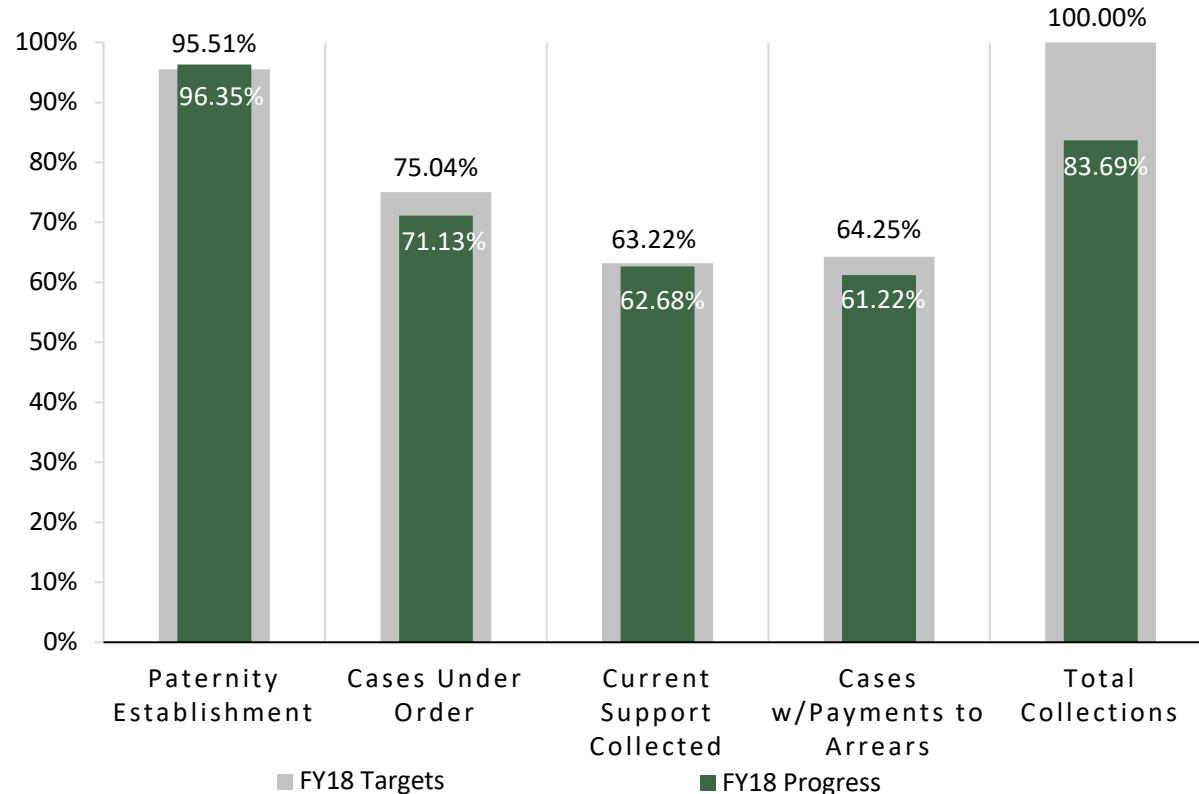
Objective 4: Increase Family-Centered Programming that promotes child and family well-being.

Actions:

- 55th Annual ERICSA Training and Conference & Exposition in Daytona Beach, FL from April 15-19, 2018. This conference provided opportunities to engage with other child support professionals concerning the latest regional and federal policy and procedural changes that affect the Child Support Program.
- ERICSA has become well known for its effectiveness as a training organization. Conference registration is limited to 350-450 people each year to ensure that attendees enjoy ample hands-on learning and interaction with their peers.



Key Performance Indicators (July 2017 thru April 2018 Data)



Context for Key Performance Indicators

- **Paternity Establishment** is the number of children born out of wedlock with established paternity for the current fiscal year divided by number of children born out of wedlock open during the preceding fiscal year. **Context:** paternity establishment is required so that a support order can be established and enforced.
- **Cases under Order** is the number of cases in a caseload with support orders divided by the number of total cases. This measure shows how much of the agency's caseload is enforceable. **Context:** cases under order is dependent upon orders being written and set up in the Statewide Automated Collection Tracking System (ACTS). This percentage is dependent upon the number of cases in the agency's caseload. The more cases in the caseload, the more cases with orders are needed to meet the goal.
- **Current Support Collections*** is the amount collected, divided by amount of support owed that is not past-due. This measure provides the basic outcome for CSE which is regular and dependable support payments to families.
- **Cases with Payments to Arrears*** is the number of cases in which at least one payment on arrears occurred, divided by the number of arrearages cases.
- **Total Collections*** is the sum of current support plus arrears collected FYTD (\$42,609,576), divided by the State's recommended annual target (\$50,914,276) in a single fiscal year.

*Context: current support collections, cases with payments to arrears and total collections are cyclical throughout the year and are affected by variables such as unemployment, tax intercept, right-sized orders and ability to pay, to name a few. Total Collections in June 2017 was \$50,914,276.



Overview

Homeless Services Division – Charlotte-Mecklenburg Housing & Homelessness Dashboard Update

- The [Charlotte-Mecklenburg Housing & Homelessness Dashboard](#), a partnership between [Mecklenburg County Community Support Services](#) (CSS) and the [UNCC Urban Institute](#), enables the community to use local data to make decisions and understand impact. It serves as a one-stop-resource for housing and homelessness information, featuring outputs, outcomes, stories as well as information on local initiatives, a [weekly blog](#) offering analysis on local data, and a repository for local and national research.
- On Wednesday, May 23, the report, "[Charlotte-Mecklenburg Evictions Part 3: One-month Snapshot of Eviction Court Records](#)" was released to the public by way of the dashboard. This is the third report in a series focused on evictions in Charlotte-Mecklenburg and marks the first-time local eviction data from court records that have been analyzed and reported.
- This report focuses on how and why tenants are evicted and the cost of evictions for landlords and tenants. [This information](#) will help to develop solutions for positive change, including how we can help to level the playing field for tenants, strengthen the relationship between tenants and landlords, and identify system and policy change strategies that can create short-term and long-term impact for Mecklenburg County residents.
- A few highlights from the report include:
 - There were 1,940 eviction cases filed in Mecklenburg County during July 2016; 95% of all rental agreements were conventional leases (private landlords).
 - In 82% of the eviction cases filed, the plaintiff (landlord) had legal representation.
 - Of all eviction cases filed, 61% (1,191) received a judgment to evict. In 84% of those cases, the tenant was not present at the small claims court trial. Most attempts to evict the tenant were due to failure to pay rent, with a median amount of \$850 owed.
- For additional information, please contact Courtney Morton, Housing & Homelessness Research Coordinator, at Courtney.Morton@MecklenburgCountyNC.gov or 704-497-9546.

FY2017-2019 Strategic Business Plan Update

Goal 3: Increase Prevention Efforts to Educate the Community about Homelessness, Domestic Violence, Community Violence, Substance Use, and the Needs of Veterans

- On May 4, the [13th Annual Youth Violence Prevention Conference - Better Together: Building Connections to Reduce Multiple Forms of Violence](#), was held at Friendship Missionary Baptist Church in Charlotte, NC. The conference, is hosted by the [Charlotte Area Health Education Center](#), a division of [Atrium Health](#) and part of the [NC AHEC](#) Program. The conference examined the similarities and associations between related forms of violence, providing a foundation and a rationale for developing prevention strategies.
- CSS Prevention and Intervention Services Violence Prevention Manager, Ronnie Devine, and Information and Education Coordinator, Alex Pyun, served on the conference planning committee, and led a presentation featuring Mecklenburg County partnerships to reduce violence.
- More than 200 community professionals, including high school students, case managers, social workers, school personnel, mental health professionals, clinicians, nurses, health and human service practitioners, and other health care professionals attended this year's conference.
- Mayor Vi Lyles, Charlotte-Mecklenburg Schools Superintendent Dr. Clayton Wilcox, and Atrium Health Violence Prevention Program Coordinator Tracie Campbell also spoke and supported the event.
- For more information about the conference, please contact Violence Prevention Manager, Ronnie Devine at Ronnie.Devine@Mecklenburgcountync.gov or 980-314-8948.



Key Performance Indicators

Indicator	January	February	March	April	FY18 YTD	FY17 YTD	YTD Change
Meals Served	1,446	1,530	1,871	2,144	18,480	17,444	5.94%
Avg. Subsidy	262	264	259	251	287	283	1.41%
Claims Filed	296	287	336	286	3,133	2,911	7.63%
NOVA (Intakes)	42	30	28	32	392	516	(24.03%)
DV Adults (Intakes)	41	51	33	50	469	529	(11.34%)
DV Children (Intakes)	23	16	17	31	238	250	(4.80%)

Context for Key Performance Indicators

1. **Meals Served** includes the Homeless Resource Center, which provides space to ministries and community service organizations that serve meals during evening and weekend hours to individuals and families experiencing homelessness. Variation is due to the transient nature of the target population.
2. **Average Subsidy** is Shelter Plus Care (SPC), a federally and county-funded permanent supportive housing program, which links housing with supportive services to move individual adults, or adults with families, who are homeless, have a disability, and a low-income, to permanent housing. The reported count is a proxy measure for the average number of households receiving subsidized housing assistance and participating in the SPC program. HUD provides rental assistance to qualified homeless individuals and families with disabilities in connection with supportive services provided by sources outside of the SPC program.
3. **Claims Filed** is Veterans Services, which helps eligible military veterans and their families develop and file benefits claims to the U.S. Department of Veterans Affairs, the Department of Defense, state and local agencies.
4. **NOVA (Intakes)** is a state-certified service, which provides assessments and psycho-educational accountability groups to individuals identified by the court system as batterers. The majority of the intakes are court referrals; fluctuations in intake counts are driven by the criminal court system locally.
5. **DV Adults (Intakes)** provides trauma-informed individual and group counseling to adult victims of domestic violence, including bilingual/bicultural counseling for Latin American victims, and ancillary services to Work First and Child Welfare clients in domestic violence situations.
6. **DV Children (Intakes)** provides trauma-informed individual and group counseling to child witnesses of domestic violence (ages 2-18) and teen victims of dating violence.



Public Health Department Management Report June 2018

Overview

Population Health

Office of Community Engagement (OCE)

- The Office of Community Engagement, supported by MCPH staff volunteers, partnered with the McCrorey YMCA, Charlotte-Mecklenburg Police Department, Johnson C. Smith University, and the Charlotte Alumnae Chapter to the Delta Sigma Theta Sorority to host its annual Faith-Based Neighborhood Community Run/Walk 5K on April 7. Approximately 510 people were in attendance.

Office of Policy and Prevention (OPP)

- The 5th Open Streets 704 event took place on April 29 in partnership with BlueCross BlueShield of North Carolina, the Knight Foundation, Park and Recreation and the City of Charlotte. Over 30,000 people attended. Open Streets works to promote an active lifestyle and healthy transportation.
- Mecklenburg County Public Health (MCPH) and Charlotte-Mecklenburg Schools (CMS) have partnered with Strider Education Foundation to provide each kindergarten class in five CMS elementary schools with Strider balance bicycles. The schools are Torrence Creek, Highland Renaissance, Bruns Academy, Endhaven and Ballantyne. The pilot will utilize Strider's curriculum and bikes during physical education classes. The goal is to teach every kindergarten student a healthy life-long skill by learning to ride a bicycle.

Case Management & Health Partnerships

Child Care Health Consultants (CCHC)

- Child Care Health Consultants assist licensed child care centers to establish policies and procedures to promote and improve the health and safety of children ages 0 to 5. As of April, consultants have exceeded their end-of-year goal of serving at least 90 child care centers and 30 daycare homes.

Women, Infants, and Children (WIC)

- The WIC program moved from a paper-based voucher method of WIC benefit issuance to an electronic system using eWIC debit cards. This new system makes it easy for families to use one convenient card rather than multiple paper vouchers when purchasing healthy foods.

Preventive Health

Environmental Health

- The Plan Review and Permitting Team completed approximately 25 hours of Plan Review for temporary food establishments at the Wells Fargo Golf Tournament. Approximately 90 additional staff hours went into permitting and follow up surveillance of the event.

Clinical Services

- Clinical Services is working to implement a new pharmacy electronic medical record (EMR) module that will allow the MCPH pharmacy to interface with the Cerner EMR system. The new module will give MCPH pharmacists the ability to electronically monitor inventory and reduce the potential for errors.



FY2017-2019 Strategic Business Plan Update

Goal 1: Improve Services to Prevent and Control Infectious Diseases Across the Entire Community

- The community Pre-exposure prophylaxis (PrEP) Pilot Project began providing services on March 13th when the first clinic contract was approved. As of the end of April 10, individuals have been enrolled in the Pilot.
- On April 23, Environmental Health's Food and Facilities Sanitation Program brought together 100 restauranteurs, chefs, sous chefs, line cooks, and restaurant industry workers for the first annual Food Safety Summit. With the Centers for Disease Control estimating that 1 in 6 Americans becomes ill by consuming contaminated foods or beverages, food safety is of the utmost importance.

Goal 2: Promote Community Health by "Making the Healthy Choice the Easy Choice"

- The Office of Policy and Prevention presented a poster entitled *Engaging the Community to Reduce Disparities with Food Access through Urban Orchards and Other Strategic Initiatives* on April 6 at the National Society for Public Health Education. The purpose of the poster was to raise awareness of community-based initiatives centered around food access and insecurity. Initiatives that were highlighted included the Friendship Baptist Church Urban Orchard, Rockwell AME Zion Church Urban Orchard, JM Alexander Middle School Community Garden, Ben Salem Presbyterian Church, East Mecklenburg High School Community Garden, and the Rosa Parks Farmers Market.

Goal 3: Improve Monitoring and Increase Access to Resources and Care that Address Health Disparities

- The Office of Community Engagement partnered with Rockwell AME Zion Church to host the inaugural Healthy Churches, Health Ministry Institute on April 20. Pastor Jordan Boyd of Rockwell AME Zion Church served as the lead convener. Dr. Moses Goldmon, Ed.D, Executive Vice President of Lane College and author of P.R.E.A.C.H. (Predicting Readiness to Engage All Churches) served as the guest speaker. The purpose of this training was to engage pastors, members of congregational health ministries, and healthcare professionals in promoting policy, systems, and environmental health activities with the goal of improving healthcare outcomes of church members and those living in surrounding communities.

Goal 4: Implement comprehensive performance management framework to promote and support a culture of excellence

- Moran Consulting, the organizational development/change management vendor, worked with staff to establish an Organizational Transformation Roadmap and a Mecklenburg County Public Health Universal Standards of Behavior. The six standards are: trust, accountability, respect, communication, teamwork, and professionalism. The vendor will begin conducting training sessions with staff to address the organizational development and change management needs of the department.
- Cerner's Electronic Medical Record (EMR) system analysis and remediation has been completed. However, the department along with Information Technology continues to monitor the system for workflow and performance issues and will make changes as necessary.
- The Clinic Providers have been trained on Cerner's PowerChart Touch, mobile device enablement, which is expected to increase efficiency and streamline workflows during patient visits. There will be a phased rollout and the department will monitor the number of patients visits per provider to determine what process enhancements are needed.



**Public Health
Department Management Report
June 2018**

Key Performance Indicators

Table A:		January	February	March	April	FY18 YTD	FY17 YTD	YTD Change
Adult Health Clinic Visits		1,691	1,639	1,636	1,767	16,841	17,420	(3.32%)
Immunization Clinic Visits		745	846	794	712	9,777	11,264	(13.20%)
School Health Office Visits		30,204	34,696	34,632	29,010	304,299	312,745	(2.70%)
CDSA Referrals		264	246	229	252	2,255	2,143	5.23%
CD-CP Referrals		659	625	640	727	6,333	3,978	59.20%
WIC Office Visits		8,077	7,309	7,219	7,174	75,743	80,220	(5.58%)

Table B:	Type	Jan	Feb	Mar	Apr	FY18 YTD	FY17 YTD	YTD Change
Food & Facilities (FFS) <i>(restaurant, child & elderly care facilities)</i>	Inspections	1,029	964	1,085	720	10,182	9,985	1.97%
	Permits	51	68	87	99	832	821	1.34%
	Service Requests	123	96	215	120	1,286	1,132	13.60%
Groundwater & Wastewater (GWS) <i>(wells, septic systems)</i>	Inspections	27	22	20	20	332	476	(30.25%)
	Permits	32	20	18	19	243	313	(22.36%)
	Service Requests	11	25	28	24	174	116	50.00%
Pools & Environmental Health (PEHS) <i>(pools, tattoo, rodent & mosquito control)</i>	Inspections	69	81	69	555	1,236	1157	6.83%
	Permits	23	40	20	28	237	204	16.18%
	Service Requests	57	69	92	89	1,039	1,538	(32.44%)

Context for Key Performance Indicators

Table A:

- **Adult Health Clinic visits** include sexually transmitted disease testing and treatment, family planning services and nurse visits. The change in clinical visits from FY17 can be attributed to a decrease in the show rate. The root cause of the decline in the show rate is being explored through the Public Health Transformation subgroups.
- **Immunization Clinic visits** includes child, adult, and travel immunizations. The decrease in immunization visits can be attributed to a decline in referrals from community partners.
- **School Health Room visits** include encounters related to a specific student's health concern or condition where direct services are provided for a student. Visits may also include parent contacts, physician consultations, and interdisciplinary meetings to make decisions regarding a specific student's care at school. Fiscal year- to-date (FYTD) may not correspond to sum of monthly totals due to reporting lag time.
- **Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- **Child Development – Community Policing (CD-CP)** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. The referral data presented is based on families. There has been additional education with CMPD officers about the program as well as increased support for the service from leadership in CMPD and other law enforcement agencies over the past year. This has contributed to the increase in referrals.
- **Women, Infants, and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped state-wide. The team has begun to implement an outreach plan to address the decreased caseload.

Table B:

Environmental Health FYTD may not correspond to sum of monthly totals due to inspection reporting capability and adjustment of activity type following supervisor review.

- **FFS** – Program staff assisted with pre-permit pool inspections, which impacted the number of food and lodging inspections during the month of April.
- **GWS** – YTD change for inspections can vary due to state-regulated septic system review frequency requirements. Variation in permit YTD is associated with a reduction in well permits. The increase in service requests is due to sewage complaints.
- **PEHS** – Inspection frequency compliance is not based on the fiscal year. Seasonal swimming pool pre-permit inspections began on April 1.



Overview

Work First Kinship Services

Kinship Services is a collaborative effort of Social Services and Charlotte-Mecklenburg Schools to maximize the academic and vocational outcomes of students who receive Work First Cash Assistance benefits. Four social workers assigned to the program meet with students and their caregivers to ensure the students are on a path to graduate and to help them develop career plans.

High school juniors and seniors receive one-on-one assistance, including transcript reviews, help with academic credit recovery, tutoring, and vocational and employment guidance. Those interested in pursuing college receive help preparing for and navigating the college enrollment process (e.g., completing SATs and Federal Student Aid and college enrollment applications, visiting schools, etc.), while those who choose not to attend are connected to local youth career readiness programs. As of March 2018, 88 of 167 juniors and seniors have met with staff and developed a career plan. Through April 2018, 28 of 75 seniors have been accepted into a college or university.

Kinship Services also monitors the attendance of students in lower grades. Caregivers of students who have three or more unexcused absences in one quarter are contacted by letter and encouraged to reach out to the program for assistance as it relates to the absences or academic performance. If 10 or more absences are reported in one quarter, Kinship Services engages the family via a home visit.

2017-2019 Strategic Business Plan Update

Goal 1: *Increase participation in congregate and home-delivered meal programs to meet the needs of the increased aging population within Mecklenburg County.*

During the third quarter of FY 2018, the Senior Citizens Nutrition Program recorded the following achievements:

- The department successfully recruited and hired a Site Coordinator to meet the demand for congregate meal sites in areas where there were none.
- The most recent location was opened in West Charlotte. Opening this site is aligned to the department's strategy to expand service in targeted areas based upon need. Customers are fully utilizing this site.



Social Services
Department Management Report
June 2018

Key Performance Indicators

Indicator	Jan	Feb	Mar	Apr	FY18 YTD	FY17 YTD	Change YTD
Public Assistance Cases	225,365	214,662	216,646	216,886	217,946	216,159	0%
Medicaid Cases	165,343	157,239	158,126	159,146	157,279	152,906	3%
Food and Nutrition Services Cases	58,063	55,472	56,611	55,954	55,954	62,024	(5%)
Work First Cases	1,959	1,951	1,909	1,786	1,786	2,230	(8%)
Calls Answered by DSS Call Centers ¹	36,641	24,540	35,387	26,371	31,621	33,690	(6%)
Benefit (ESD) Call Center	32,801	20,931	31,808	23,171	28,209	30,172	(7%)
Just 1 Call	2,256	1,940	1,920	1,701	1,914	2,222	(14%)
Child Protective Services Hotline	1,584	1,669	1,659	1,499	1,498	1,296	16%
Protective Service Calls Accepted for Service ²	1,062	1,184	1,056	990	1011	917	10%
Child	1,015	1,113	1,017	918	948	846	12%
Adult	47	71	39	72	63	71	(10%)
Individuals Under County Responsibility	893	881	881	867	901	923	(2%)
Children in Custody	565	553	551	537	572	585	(2%)
Adult (Guardianship)	328	328	330	330	329	338	(3%)
At-Risk Customers Receiving Intervention Services	13,921	13,435	13,698	13,793	13,665	13,516	1%
Adult Day Care [w]	143	140	84	79	136	150	(9%)
Adult In-Home Aide ³ [w]	355	365	365	586	402	363	11%
Child Care [w]	6,716	6,670	6,623	6,600	6,583	6,599	0%
Congregate Meals	1,726	1,707	1,708	1,674	1,719	1,631	5%
Family In-Home Services	349	377	377	371	365	393	(7%)
Homebound Nutrition Meals [w]	803	857	880	874	804	736	9%
Transportation	3,829	3,319	3,661	3,609	3,656	3,644	0%
Individuals on Waiting List	4,665	4,450	3,963	3,679	5,146	4,537	13%
Adult Day Care ⁴	88	86	140	133	109	154	(29%)
Adult In-Home Aide ⁵	490	516	372	280	382	444	(14%)
Child Care Wait List (CCRI) ⁶	4,044	3,791	3,433	3,195	4,581	3,916	17%
Homebound Nutrition ⁷	43	57	18	71	74	23	228%
Completed Fraud Investigations ⁸	220	229	197	283	240	287	(16%)

YTD: Monthly average

[W]: Indicates there is a waiting list



Social Services
Department Management Report
June 2018

Key Performance Indicators (cont'd)

Indicator	Jan	Feb	Mar	Apr	FY18 YTD	FY17 YTD	Change YTD
Households Receiving Community/Emergency Services	2,242	2,608	3,519	1,259	2,357	2,627	-
Emergency Assistance ⁹	476	759	661	234	734	605	21%
Crisis Intervention Program ⁹	892	1,139	1,059	1,025	584	1,055	(45%)
Low Income Energy Assistance Program (LIEAP) ¹⁰	874	1,082	1,799	-	971	1,209	-
Family Members Receiving Emergency Food Pantry Assistance ¹¹	692	356	359	762	1,122	-	-



Context for Key Performance Indicators

1. Additional information regarding the change in call volume was not available.
2. Additional information regarding the change in calls accepted for service was not available.
3. The reduction of fulltime caregiver cases has contributed to an increase in the number of Adult In-Home Aides.
4. More frequent client contacts and timely updates has contributed to a reduction in the Adult Day Care waitlist.
5. More frequent client contacts and timely updates has contributed to a reduction in the Adult In-Home Aide waitlist.
6. The annual Childcare waitlist review, which typically occurs mid-year and reduces the waitlist size, is delayed until the Childcare waitlist is incorporated into NC FAST.
7. Homebound Nutrition received an influx of new customers in recent months who could not be served and were placed on the waitlist. A vacant van driver position was recently filled and will help to reduce the number waiting for service.
8. The Fraud staffing level was lower in FY17 than the previous year, reducing service capacity. In addition, the unit was managing a USDA case which generated an above average number of referrals.
9. The reduction in the Crisis Intervention Program (CIP) is due to a change in policy. However, families who were found ineligible for CIP were evaluated for services through the Emergency Assistance program.
10. LIEAP is only offered December – March. YTD average is calculated as Total Served divided by the number of months the program has been active. FY18 counts are tentative and will not be finalized until the end-of-fiscal year is published. As a result, year-over-year comparisons are not appropriate at this time.
11. Methodology changes in FY18 prevent comparison to previous performance.



Overview

Major department initiatives occurring in April 2018 include:

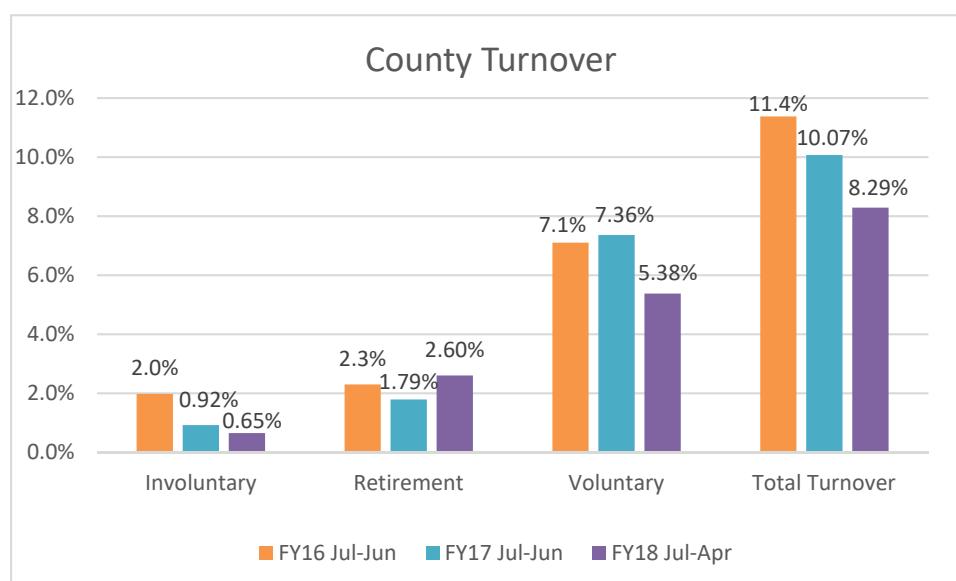
- Coordinating the Administrative Professionals breakfast attended by 200 County administrative professionals. At the breakfast 22 employees were honored for completing the Administrative Professionals Certificate Program. The certification is a 16-month program that allows participants to develop and enhance their skills as well as further development around the County's Core Competencies.

FY17-FY19 Strategic Business Plan Update

As part of the department's Strategic Business Plan goal to improve the Physical, and Mental Health and Wellness of County employees, in April Human Resources provided two Financial Wellness Lunch-N-Learn events attended by 56 employees. The events provided participants with the opportunity to learn about saving and paying for college. Representatives from the College Foundation provided attendees with information regarding the NC529 Plan. The Massage Bus returned in April, giving Employees could the chance to take advantage of a 10-minute Chair Massage. The bus provided over 430 employees a stress relaxing massage.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of April 2018, the survey results indicate an 93% satisfaction rate.
- For April 2018, County Human Resources staff hired 147 new employees.
 - 74 were hired into regular positions
 - 73 were hired into temporary positions.
- Learning and Development Services provided a total of 2,260 hours of learning in April for 355 employees.





Overview

Information Technology (IT) provides desktop support and help desk services; maintains and secures the County's IT infrastructure; maintains and develops the County's applications and databases; and helps customers identify business needs and solutions.

In the month of April, Information Technology Services:

- In April Information Technology Services implemented Trend Micro's Hosted Email Security product. This product scans all email coming into Mecklenburg County for known threats, including Virus, Malware, Phishing, and other attacks. The system automatically identifies and prevents these emails from entering the County each day. In addition the system also flags 'Possible' threat messages that employees can review in a special Quarantine system, which is emailed to them as a personal Daily Digest of possible threats they have received. Staff must then manually approve flagged emails to receive them. The rest are automatically deleted after 30 days without ever entering our network. This was the first step in moving to Trend Micro's security platform.

FY17-FY19 Strategic Business Plan Update

- Goal 5 – Secure the Platform – With the Approved Incremental Budget request around 'Security First', Information Technology Services is quickly prioritizing, staffing and scheduling the work to begin. Staff are also already in early conversations around building our FY20-FY22 Strategic Plan built around the 'New Normal'.
- Goal 1 – Mature the IT Organization – Information Technology Services has formed an internal focus group consisting of members representing each Division, to identify ways to increase IT Employee motivation and satisfaction. The strategy is for staff and leadership to collaborate to develop and implement an action plan focused on key issues. The top three priorities identified are accountability, communication and value. Tasks to help achieve these goals are being developed.

Key Performance Indicators

- In April, Information Technology resolved 90.11% of tickets (i.e., service requests that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 4,882 service request tickets were resolved in April.

Category of service request	April Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	292	295	99.0%
Technical Services Management & Delivery	3,771	4,151	90.8%
IT Security Services	336	436	77.1%
April Totals	4,399	4,882	90.11%



Overview

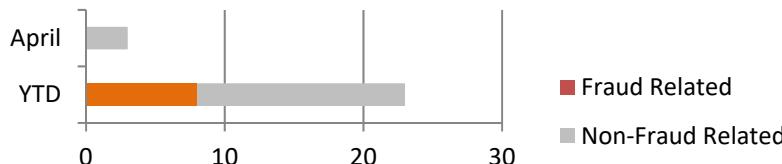
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology, and compliance activities.

FY17-FY19 Strategic Business Plan Update

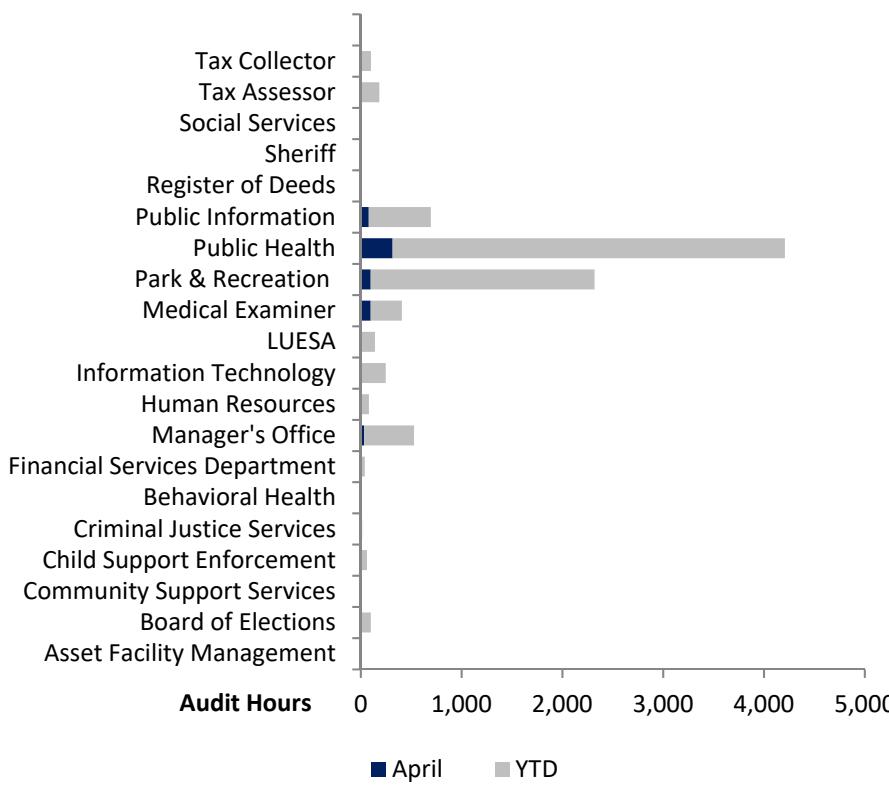
Goal 1 Objective 1 of the Department's Strategic Business Plan (SBP) is to "Develop and execute optimal annual audit plan." Internal Audit is finalizing data for the FY18 Control Self-Assessment survey and report. The department also started annual risk assessment interviews with Board/Audit Committee members, executive management, directors, and others to better understand the County risk environment and help develop the audit plan. The Health Department audit report is awaiting auditee response. Follow-ups, Travel and Expense, and Social Media audits are in process or near completion. Goal 1 Objective 4 of Internal Audit's SBP is to "Support an organizational foundation of strong ethics, fraud awareness, and internal controls." The Director and audit manager continue to work with Enterprise Risk Management Committee and sub-committee to mature oversight of risk management and controls.

Key Performance Indicators – April 2018

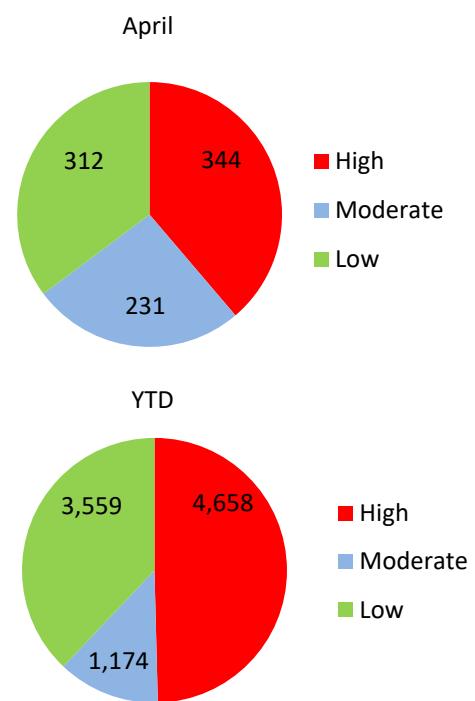
Fraud Hotline Activity (Incidents Received)



Audit Hours by Department



Audit Hours by Department Risk Ranking



Context for Key Performance Indicators

Internal Audit strategically focuses on high- and moderate-risk departments to maximize the impact of audit activities.



Overview

- On April 27, 2018, LUESA received the North Carolina Department of Labor's Gold Safety Award for achieving and maintaining a good safety record. The program is designed to stimulate interest in accident prevention and to promote safety in the workplace by providing an incentive to employers and employees to maintain a safe and healthful workplace. The Gold Award is based on the days away, restricted, and the transferred (DART) rate which includes cases of days away from work, restricted activity or job transfer.
- Mecklenburg County Air Quality will be working with regional partners to compete for Volkswagen (VW) Settlement funding available in North Carolina. VW accepted a multi-billion dollar penalty after acknowledging that it installed devices on certain diesel vehicles to make them appear to meet strict emissions standards when in fact they did not. A portion of the funds will be used fund environmental mitigation and to promote the use of zero-emission vehicles (ZEV) and infrastructure. North Carolina will receive approximately \$92 million based on the number of affected vehicles registered here.

FY17-FY19 Strategic Business Plan Update

- Storm Water Services hosted a "Battle of the Lenders" event on April 18, 2018. The event was held in conjunction with about 100 members of the National Hispanic Association of Real Estate Professionals (NHAREP) at LUESA's Suttle Ave building. Realtors are one of the top voices in our community that provide information on creeks and floodplains to residents. Lenders are a key part of making sure buyers get flood insurance to protect their investment. Storm Water Services has been working to strengthen outreach within the Hispanic community and this successful event allowed staff to be part of this important community partnership.
- Storm Water Services staff were invited to a Southeast Regional Storm Water workshop on April 13, 2018 in Atlanta, GA to present on the division's Cradle-to-Grave Management of Storm Water Treatment devices (BMPs) along with other jurisdictions in the Southeast. As a result of the presentations, Charlotte-Mecklenburg Storm Water Services (CMSWS) staff were contacted by Greenville, SC and Columbia, SC to learn more about the CMSWS's BMP program. Over 20 staff from Columbia and Greenville traveled to Charlotte on May 3, 2018 to tour several CMSWS BMPs and to interview staff for insight as they develop their own BMP programs.
- After a year of collecting data for comparison purposes, Mecklenburg County Air Quality has designated our continuous fine particulate monitors as the primary monitoring method at the Remount and Montclaire stations. This means that costly filter-based sampling can be reduced and data is available to citizens in real time.
- Code Enforcement's Electronic Plan Management/Electronic Plans Review software has been selected and the Statement of Work (SOW) is currently being written. Also, work has started to transition teams internally to map out current processes and develop new initiatives to be provided by the vendor. Staff are currently reviewing tasks and functionality within the plan review and permitting areas. Code Enforcement will seek approval from the Board of County Commissioners in June to encumber funds for the cost of this implementation.



Key Performance Indicators

Air Quality

- In April, 31 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. (FY2017 Monthly Average: 37).
- In April, there were 542 active operating permits for sources of air pollution in Mecklenburg County (FY2017 Monthly Average: 543).

Code Enforcement

- Inspection Response Times:

Inspection Response Times (from scheduled time of inspection)						
	Percent Performed Within 3 Days of Request			Average Response in Days		
	March	April	FYTD	March	April	FYTD
	99.8%	98.8%	98.24	1.16	1.29	1.37
# of Inspections	26,295	27,497	260,213	26,295	27,497	260,213

- Plan Review:

In April, three hundred and seventeen (317) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 88 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 95 percent were reviewed at or before the scheduled review time.

Note: The plan review process includes: LUESA Code Enforcement, Land Development, Air Quality, and Environmental Health; County GIS Addressing; Charlotte-Mecklenburg Utilities Department; City of Charlotte Land Development and Engineering, Urban Forestry, and Zoning Departments; City of Charlotte Planning Commission and Zoning Historic Commission; Town Planning Departments; Town, County, and State Fire Marshal's Offices; State Departments of Insurance, Public Instruction, Facility Services, Child Day Cares, and Environment and Natural Resources.



Land Use and Environmental Services Agency

Department Management Report

June 2018

Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Mar	Apr	FYTD	Mar	Apr	FYTD	Mar	Apr	FYTD
4	3	4.9	3	3	4.1	4	3	4.7
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Mar	Apr	FYTD	Mar	Apr	FYTD	Mar	Apr	FYTD
2	2	2.7	2	2	2.7	2	2	2.7
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Mar	Apr	FYTD				Mar	Apr	FYTD
5	6	7.2				5	16	8.7

Geospatial Information Systems (GIS)

- In April, the County's real estate lookup system, Polaris, had an application uptime of 99.9 percent; there were 169,133 website hits on GIS Applications; 104.3 GB of data was downloaded; 2,694 Property Ownership Records were processed; and, 80,736,223 square feet of billed impervious data was captured.

Solid Waste

Measure	April	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	47,426	451,798	6.3%
Measure	April	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	5,526	61,510	-1.6%

Recycling amounts are still trending slightly negative; Issues associated with China's National Sword Program continue to negatively dominate the recycling industry. This is causing significant strains on the ability to process and market most commodities.



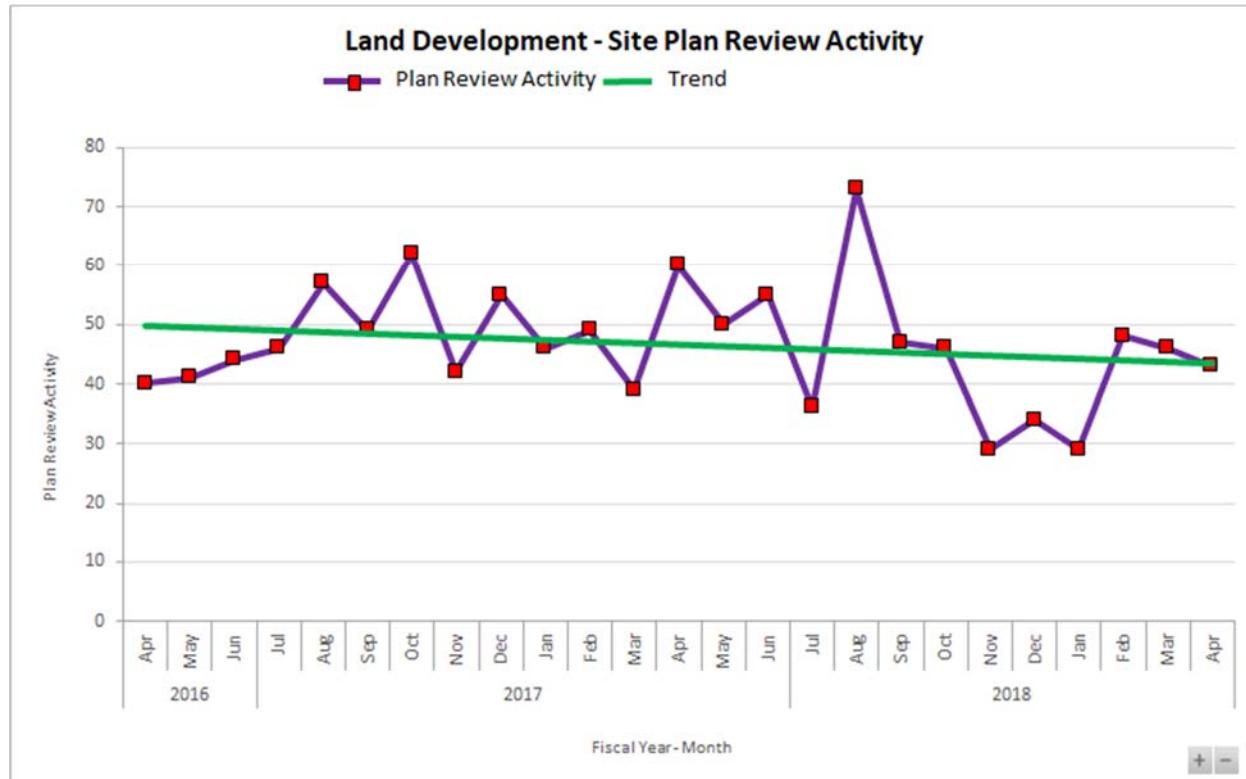
Land Use and Environmental Services Agency

Department Management Report

June 2018

Storm Water Services

- In April, 43 land development plans were reviewed.
- In April, 100 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 94 percent reviews completed within 21 calendar days.



Context for Key Performance Indicators

Medium and Large Projects: Wait times for Building, Mechanical and Plumbing trades decreased slightly from March.

Small Projects: Wait times for all trades are consistent from last month and staff have a steady volume of work for all disciplines.

Express Reviews: Wait times for small projects increased slightly. Wait times for large projects increased due the booking dates and availability of other agencies in the month of March.



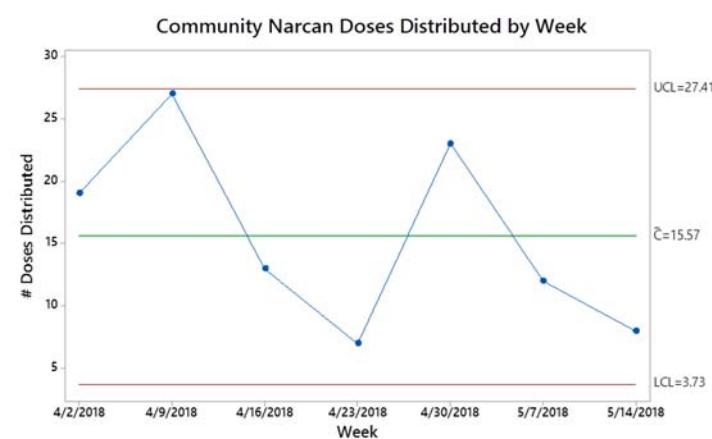
Overview

Medic supports the community in many ways. Most know Medic for its emergency medical response, non-emergency transports and dedicated event standbys. However, there are other roles Medic plays that often go unnoticed, such as the Agency's support of the ongoing effort to reduce fatalities caused by opioid overdoses.

Medic is in possession of 5,000 doses (2,500 double dose packages) of Narcan that were provided free of charge to the Agency through two separate sources: The North Carolina Office of EMS (NCOEMS) and Cardinal Innovations. Medic has been asked to distribute the doses along with contact information for drug addiction support systems in the community to people the Agency's caregivers believe would benefit from having these life saving medications at their disposal. The intent is to reduce the number of opioid related deaths with the hope that more people will live long enough to seek out the help they need to overcome their addiction.

Since April 2, Medic has distributed 109 Narcan kits in the community. To date, there are six known instances of Medic-distributed Narcan having been administered by a bystander prior to EMS arrival in response to a 911 call. Medic intends to continue distributing the medication via its caregivers until supplies are depleted, in addition to possibly hosting some larger awareness/distribution events in Mecklenburg County with various partners.

It may not be conventional from an EMS perspective, yet this is one more way that Medic is prepared to support the emergency medical needs of the community.



Context for Key Performance Indicators

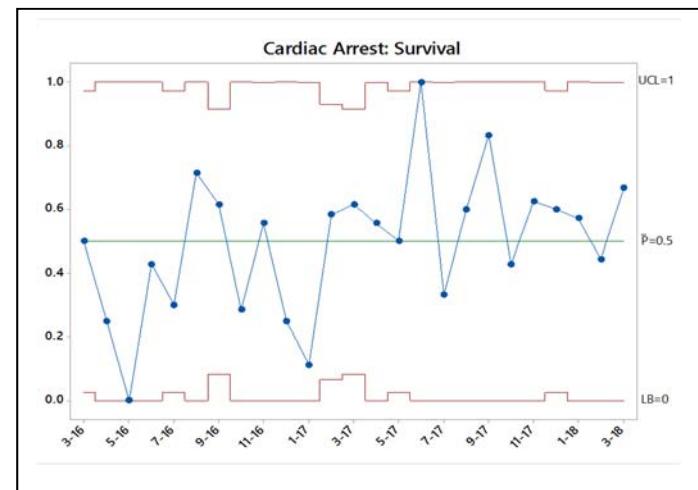
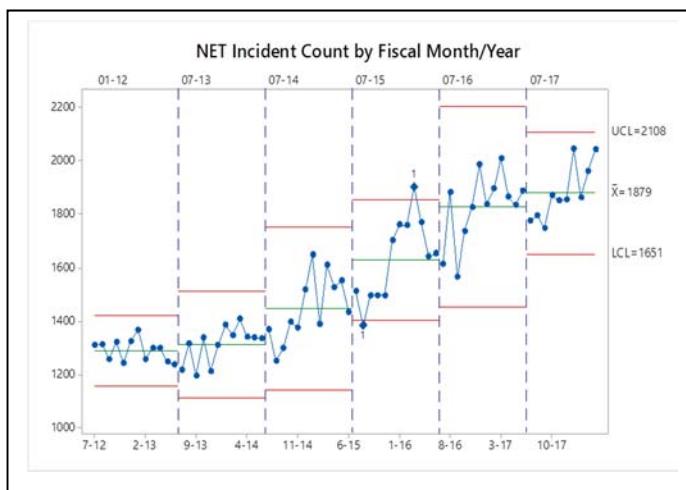
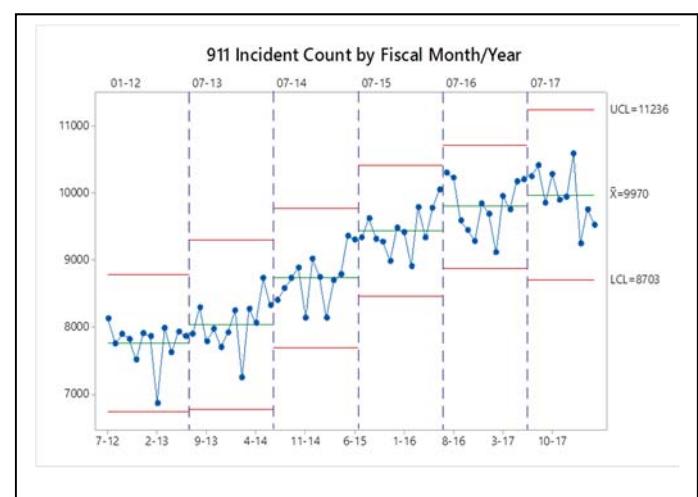
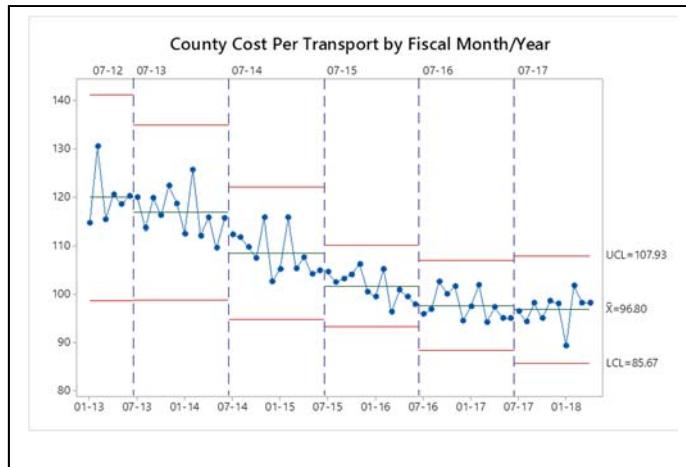
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **Response time compliance** performance goal is 90%.
- **Cardiac arrest survival** is measured for patients that meet a nationally standardized case definition.
- **Patient satisfaction** is determined using a random telephone survey of up to 200 transported patients per month. This results in a proportion which rated their overall quality of care as excellent. The target is $\geq 65\%$ excellent.
- **County cost per transport** is based off of the total number of transports in a month divided by the monthly subsidy provided to Medic.



Mecklenburg EMS Agency (Medic) Management Report

June 2018





Overview

In April, the Medical Examiner's Office (ME) performed 57 autopsies. These included 35 autopsies of Mecklenburg County residents and 22 of residents of the five other counties within the ME's regional catchment area. Of the 57 total autopsies, 37 (64.9 percent) were to rule out overdoses; 22 (59.4 percent) of the 37 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

On April 25, 2018, the ME Office received confirmation from vendor, Morteck Manufacturing, that renderings for the new morgue cooler body racks were finalized and fabrication of the racks were to commence immediately. The ME Office anticipates the new racks will arrive and be installed during the first two weeks of August 2018. Once installed, the new body racking system will provide an immediate increase in storage capacity for the morgue coolers. This project, speaks to Goal 1, Objective 4 of the Strategic Business Plan; build a national best in class operation, expand the facility's County morgue/cooler to accommodate increased body storage capacity.

Key Performance Indicators

Indicator	Jan	Feb	Mar	Apr	FY18 YTD	FY17 YTD	Change YTD
Death Investigations	261	212	210	203	2,160	1,676	28.9%
Mecklenburg Autopsies	42	35	27	35	354	316	12.0%
Regional Autopsies	24	21	14	22	227	218	4.1%
External Exams	68	40	53	62	551	493	11.8%
Other Death Investigations	127	116	116	84	1,028	649	58.4%

Context for Key Performance Indicators

- Regional autopsies are performed for Gaston, Cabarrus, Anson, Union, and Cleveland Counties.
- External Examinations are cases in which the Medical Examiner evaluates the medical history of the decedent, and performs an external physical examination to determine the cause and manner of death.
- Other Death Investigations consist of storage cases, and any deaths reported to the office that do not fall under Medical Examiner jurisdiction. Each case type requires a different level of investigation, but it is important that each one is carefully reviewed to determine the correct disposition.
- Of the 57 total autopsies performed in April, 37 were because of suspected overdoses (22 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview & Strategic Business Plan Update

Goal 2, Objective 1, Strategy C of the OED Strategic Business Plan calls for OED to develop and implement programs and policies to promote the development of high tech / high growth entrepreneurial companies. Having developed a suite of programs and policies for traditional, family-sustaining small businesses during 2017 and early 2018, attention is now turned to the high growth sector. There has been significant change in many of the organizations operating in this market segment over the last 24 months, and OED launched a series of meetings to understand the new landscape.

Goal 3, Objective 1 of the OED Strategic Business Plan is to support coordination and enhancement of workforce development programming with non-profit organizations. To further this, OED Director Zeiler participated in the first of several day-long retreats organized by Accenture and the Charlotte Chamber of Commerce to work with private industry, workforce developers and educational institutions. The goal of this series of workshops is to use a guided process to develop an on-line tool to connect high school and middle school students with immediate work and certification opportunities outside of the traditional four-year college system.

Context for Key Performance Indicators

<u>MWSBE</u>	<u>April</u>	<u>FY18 Year to Date</u>
Total Persons Reached:		1,636
Emails / Calls / Walk-ins / Appointments:	25+	331
Community Outreach:		1,305
April Community Outreach Events:		
• CPCC Outreach		
• Matthews Planning		
• North Meck Library Bid Opening		
• Doing Business with Mecklenburg County – CPCC		
• OED Outreach – Matthews		
• Town Hall – Construction Round Table		
• North Regional Recreation Center – Interviews		



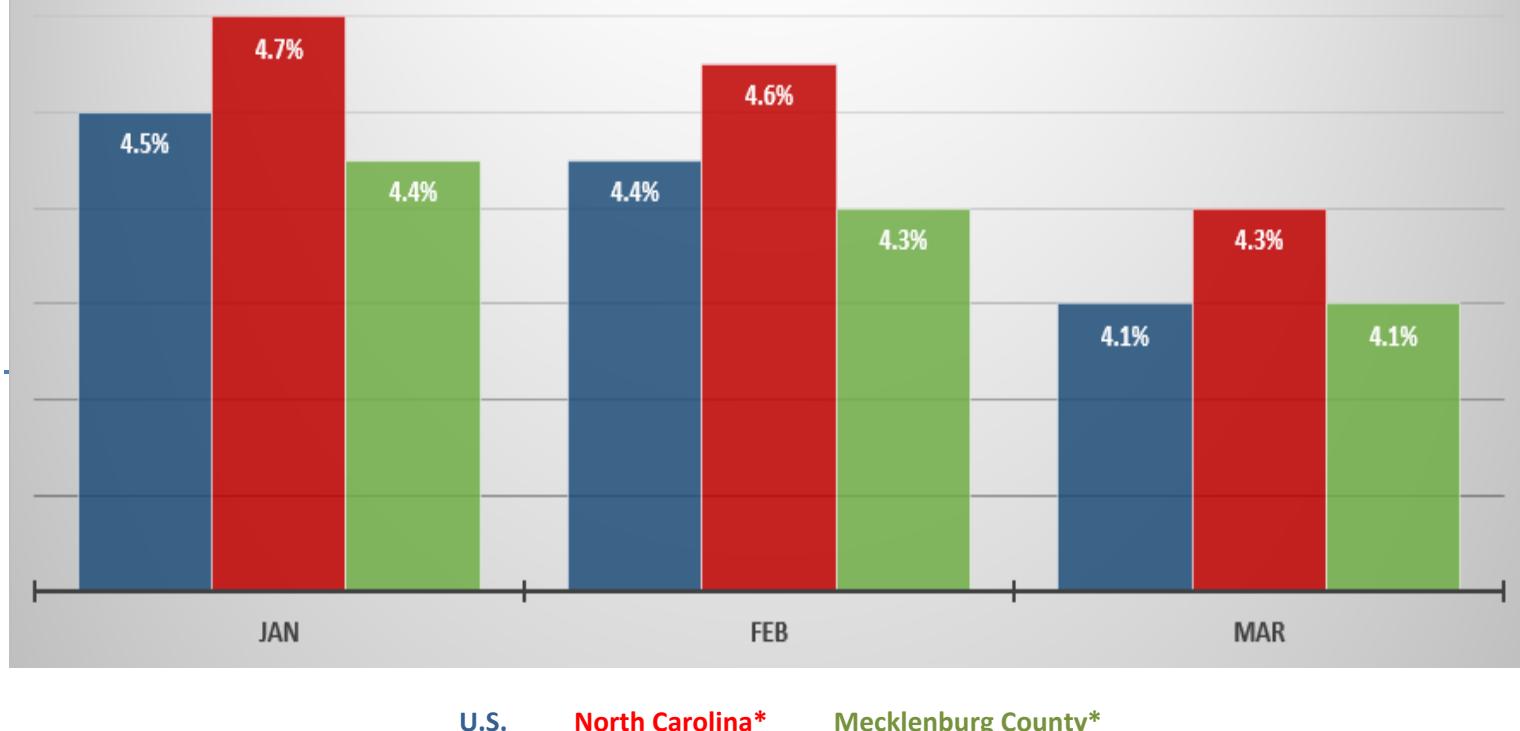
Office of Economic Development
Department Management Report
June 2018

<u>Small Business Concierges</u>	<u>April</u>	<u>FY18 Year to Date</u>
Total Persons Reached:	418	5,421
Emails / Calls / Walk-ins / Appointments	128	542
Community Outreach:	290	4,879
April Community Outreach Events:		
• Libraries	27	participants
• One Million Cups	53	participants
• Pitch Breakfast	31	participants
• Lake Norman Chamber	11	Participants
• Black Chamber	28	participants
• Commissioner Leake's Forum	79	participants
• Packard Place Meetup	44	participants
• Congress Woman Adams	17	participants
<u>Lending & Credit Coaching</u>	<u>April</u>	<u>FY18 January to Date</u>
Total Persons Reached:	591	1,478
Emails / Calls / Walk-ins / Appointments:	12	50
April Community Outreach:	579	1,428
• Business Growth @ J. S. University	15	participants
• N. Tryon Community Connection	300	participants
• Commissioner Leake's Consortium	90	participants
• Charlotte Business Resources	17	participants
• Black Chamber of Commerce	120	participants
• Matthews Sportsplex Presentation	20	participants
• CPCC Presentation	17	participants
<u>Existing Industry</u>	<u>April</u>	<u>FY18 January to Date</u>
Clients Visited		
• New Clients:	5	16
• Existing Clients:	2	4
• Aggregate Employee Count of Clients Visited	245	1,144
Cases (service issues arising from client visits)		
▪ Active Cases:	2	N/A
▪ Newly Opened Cases:	4	N/A
▪ Closed Cases:	3	13
▪ Total Cases:	5	15
Ally Meetings (meetings with partners or resources who may assist OED or its clients)		
❖ Ally Meetings:	13	42



Economic Development	April	FY18 Year to Date
• New prospect meetings	2	16
• BIP Grant invitations	0	22
• Closed sessions	1	8

Unemployment Rate Comparison (Not Seasonally Adjusted)



*Mecklenburg County and North Carolina not seasonally adjusted. Source: U.S. Bureau of Labor Statistics & NC Department of Commerce



Overview

The Office of the Tax Collector (OTC) is charged with collecting taxes for Mecklenburg County and the municipalities within the County. The OTC utilizes Foreclosure Warning to collect delinquent real estate taxes and Tax Seizure letters to collect delinquent personal property taxes. To date, the OTC has collected on 1,611 Foreclosure Warnings in the amount of \$2,919,595.80. In addition, the OTC has collected on 746 Tax Seizure letters in the amount of \$517,413.38.

FY17 – FY19 Strategic Business Plan Update

In order to achieve its goal of maximizing tax collections, the Office of the Tax Collector (OTC) has implemented the new foreclosure strategy. Since implementation of the new strategy in April 2017, the OTC has completed 102 foreclosures. Over the previous 4 years, the average amount of foreclosures completed was 36 per year. The increase in foreclosures has resulted in an increase in prior year collections totaling \$381,416.

Key Performance Indicators

The collections indicators through April 2018 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 99.30%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 17.20%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.43%
- Current Year Prepared Food & Beverage Tax Collection Rate 96.65%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 96.88%

*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2018.

Context for Key Performance Indicators

- The OTC has collected \$980,166,385.40 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$8,041,492.28 remaining to collect.
- For the prior year county net levy, \$6,598,894.18 has been collected in FY 2018.
- The grand total of collections in FY 2018 for all years and all jurisdictions is \$1,495,525,233.15 through April 30, 2018.
- The OTC has collected 99.96% of all Mecklenburg County taxes levied since April 2008. This amounts to \$9,086,822,574.28 collected and \$34,194,312.80 uncollected.



Park and Recreation Department Management Report

June 2018

Overview

The mission of Park and Recreation is to enrich the lives of Mecklenburg County's citizens through the **stewardship and provision of natural resources and quality leisure experiences**.

The department facilitated many events during April that contributed to quality of life in Mecklenburg County as well as reflected the department's vision and the three pillars of the National Park and Recreation Association (NRPA) – **health and wellness, conservation, and social equity**.

- **Capital Planning:** Interviews to select the Construction Manager at Risk for the Northern Regional Recreation Center were held on April 26, and Edison Foard was selected as the company to join the design team for the new center.
- **Open Streets 704** took place on April 29 in Plaza Midwood. This biannual event is supported by a city-county partnership, of which the department plays a major role in planning, programming, and operations. Over **30,000** people from across Mecklenburg County participated in this Spring's Open Streets.
- **Athletic Events:** The Sportsplex in Matthews hosted a number of high-profile events, including the following: Champions Lacrosse Challenge (**750** attended), United Cup Soccer Tournament (**700** participants and **1,300** spectators), First Strike Soccer Tournament (**1,080** participants/**2,500** spectators), 2 matches and 1 exhibition game hosted by the Charlotte Independence (total of **3,983** spectators).
- The **2018 Cinco de Mayo Festival** at McAlpine Creek Park attracted approximately **11,000** participants.

FY17-FY19 Strategic Business Plan Update

Goal 1: Increase the availability of fitness and wellness programs and awareness of facilities and services.

- The Plant 4 Change Initiative spearheaded by Mallard Creek Recreation Center Facility Manager Stephanie Frisbee, designed to teach Mecklenburg County residents basic gardening skills, the importance of eating fresh vegetables, and the importance of planting, has distributed **270 seeds to 18 zip codes** across the County. Furthermore, the Initiative has grown **144 pounds of produce**, including mixed lettuce and radishes. All of the harvest has been distributed to Center users, including preschoolers and senior citizens. (Objective 1, Strategy D)
- On April 20, the Shamrock Senior Center was recertified as North Carolina Senior Center of Excellence for 2018-2023 as part of the Senior Center Operations and Program Evaluation (SCOPE) program developed by the North Carolina Division on Aging and Adult Services. Congratulations to Recreation Supervisor Myra Green and her staff. (Objective 4)

Goal 5: Maintain environmental sustainability of operations.

- Environmental Education Manager Alice Chambers spearheaded several staff events to support the Work Green program. With support from the Horticulture team, **seven** staff participated in a Planting Day at the administration building on April 27. On April 24, **20** staff participated in Uniform Recycling, removing logos from surplus uniforms to expedite fabric recycling.

Key Performance Indicators

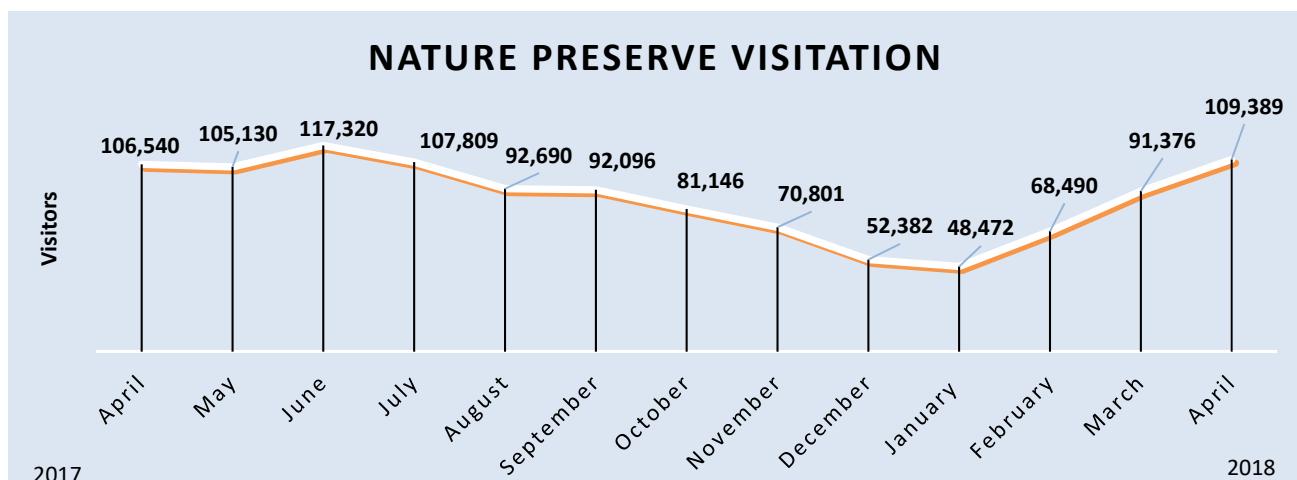
In April, the department offered **1,661** fitness and wellness, recreational, nature-based or educational programs for **38,860** participants and hosted **6** athletic and special events (including Romare & First Ward) for approximately **482,710** participants and spectators. The Department received **5,257** customer surveys with a **98%** satisfaction rate. April volunteerism had a value of **\$149,197**.¹



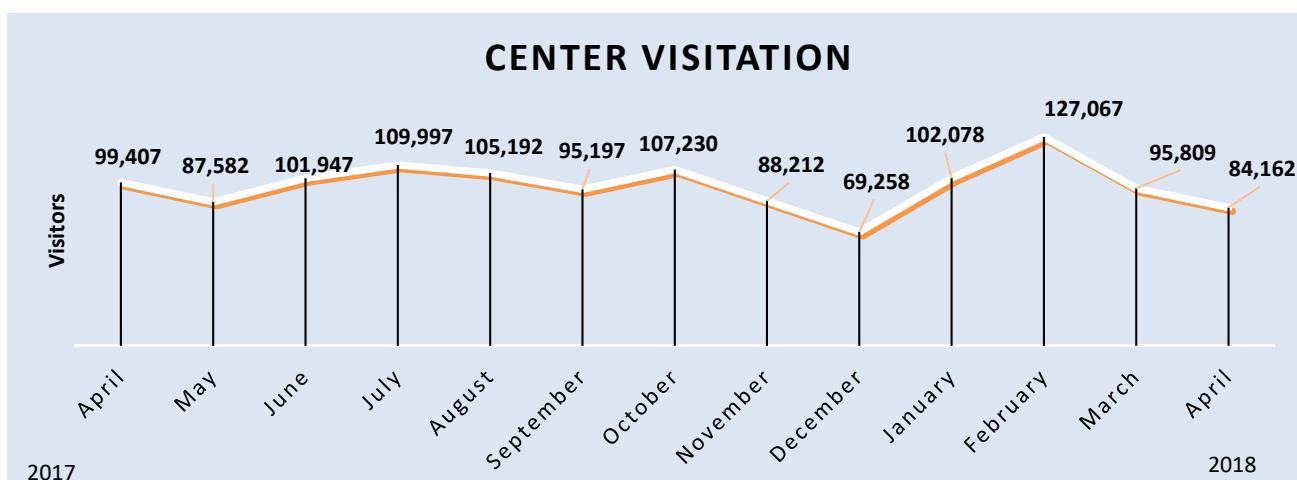
Park and Recreation Department Management Report June 2018



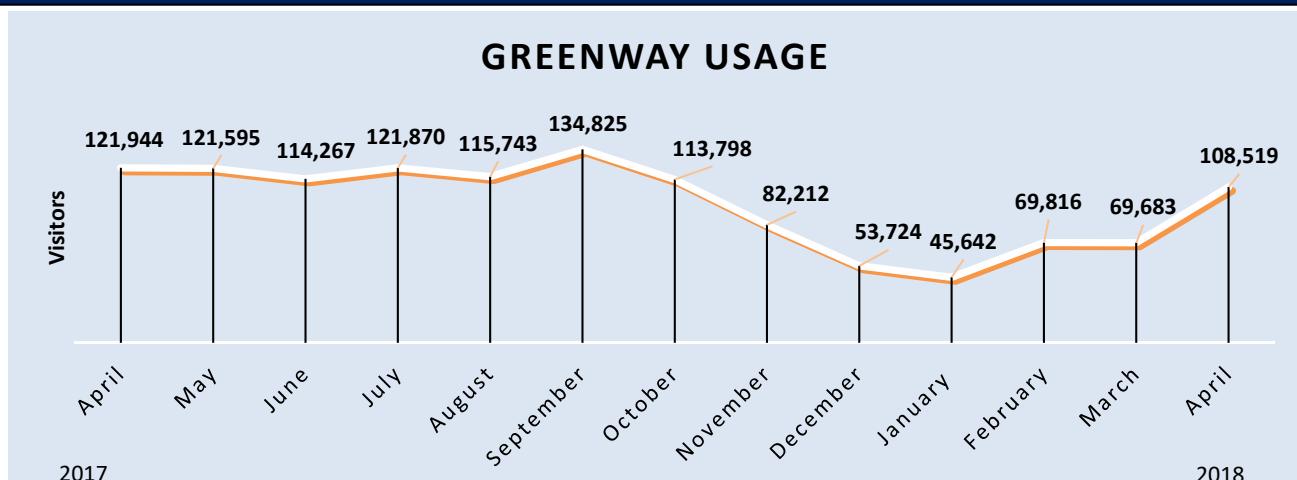
Park visitation from April 2017 – April 2018 reflects a 19% increase from April 2016 – April 2017.



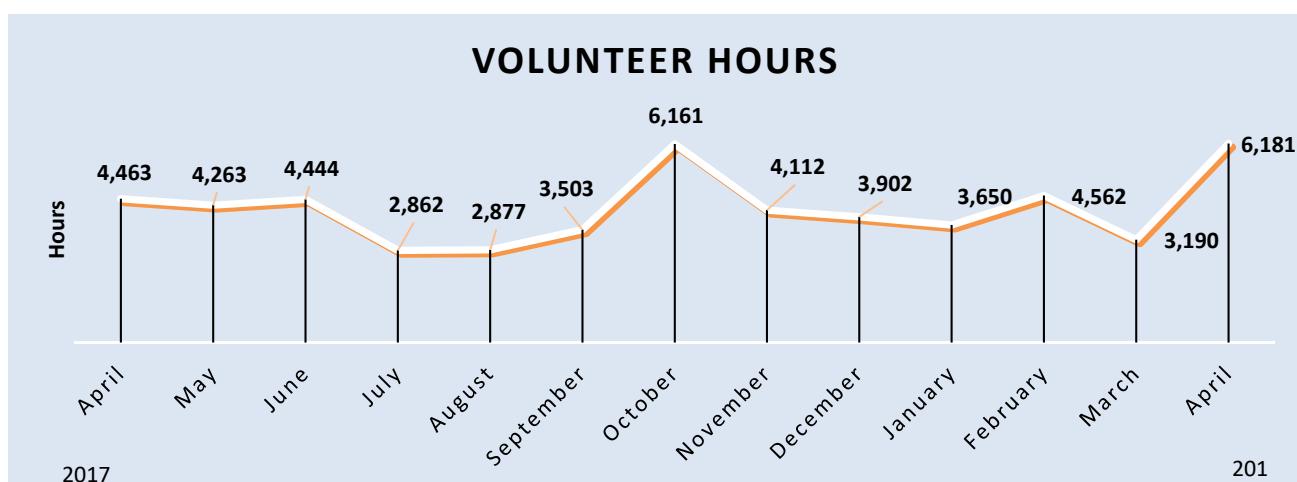
Nature Preserve visitation from April 2017 – April 2018 reflects a 2% increase from April 2016 – April 2017.



Center visitation from April 2017 – April 2018 reflects a 6% increase from April 2016 – April 2017.



Greenway usage from April 2017 – April 2018 reflects a 9% increase from April 2016 – April 2017.



Volunteer hours from April 2017 – April 2018 reflect a 29% increase from April 2016 – April 2017.

Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatics (aquatics added in November 2016).
- Nature Preserve Visitation is for ten of the twenty-six preserves.
- Park Visitation does not include visitation from some of the most popular and heavily trafficked facilities such as Romare Bearden Park and First Ward Park. Note: March 2018 data reflect a correction from original report.
- The Greenway Usage chart is for four of fourteen greenways.
- Monthly visitation to parks, nature preserves, and greenways can vary significantly when comparing the same month across years. Variances can be caused by weather, holidays falling on or near weekends or large, non-recurring events hosted by outside groups (ex: athletic tournaments).
- Ray's Splash Planet is currently closed for renovations.
- Contributing factors to the increase in volunteer hours from March include: school groups increased attendance, multiple Earth Day projects, HandsOn Charlotte Day projects on April 21, and a number of seasonal athletic events.

¹ Volunteerism value is calculated by multiplying the number of volunteer hours by the national value of volunteer time, which is established by the Independent Sector; the latest established value is \$24.14.



Overview

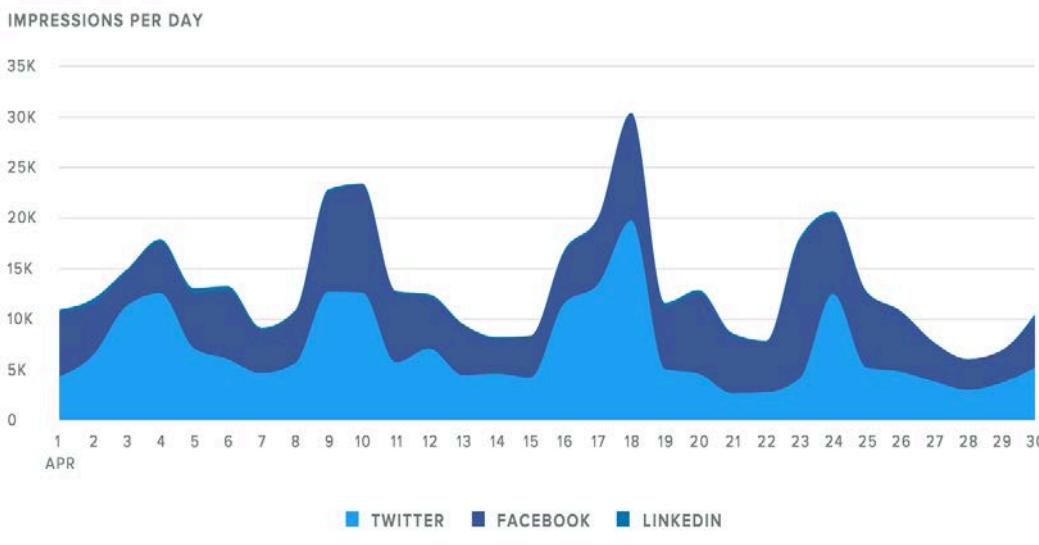
Major department initiatives in April 2018:

- **Assessor Engagement Sessions:** In April, the Community Relations Coordinator organized eight speaking engagements for the County Assessor across civic, neighborhood and faith-based interest groups. This included a five-session worship series with the Charlotte Mecklenburg Housing Partnership beginning April 17 and two speaking engagements with local churches and the Clanton Park Neighborhood Association on April 26. This work is part of a larger effort to engage residents and communicate information about the upcoming revaluation.
- **North Tryon Vision Plan Kickoff:** On April 19, the County, along with several community partners, hosted a community event at the Hal Marshall County Services Center for the [North Tryon Vision Plan](#). At the event, residents explored the development projects and engaged in conversation to help shape the future of the North Tryon area. Public Information worked with the County Manager's Office and community partners to organize and produce the event.
- **Child Abuse Prevention Month:** Beginning April 1, Public Information partnered with the Mecklenburg Child Abuse Prevention Team to help promote recognition of Child Abuse Prevention Month. The Mecklenburg Child Abuse Prevention Team is a group of child-serving organizations and individuals that have joined forces to help build public mindfulness around the issue of child abuse awareness and prevention. Public Information uses all communication channels to promote [child abuse awareness](#), including social media and the new Mecklenburg County Department of Social Services' 24-hour child abuse hotline: 980-31-HELPS (43577).

FY17-FY19 Strategic Business Plan Update

- One of Public Information's strategic goals is, "To use community meetings and face-to-face interactions to effectively educate target audiences about major County initiatives. Public Information continues to refine its communication plan for the 2019 property revaluation with the County Assessor's Office, and to date, has worked with the Assessor to attend more than 50 community engagement sessions.
- Another of Public Information's strategic goals is to "Improve MeckNC.gov for Additional Functionality and Public Engagement through a Multiyear, Phased Approach of Upgrades and Enhancements." In partnership with the County Manager's Office, County Procurement, and Information Technology Services, Public Information is in the final stage of working with Information Technology Services (ITS) and the County Manager's Office to roll out a newly developed public records request process. The new system, which features a streamlined request process with enhanced security, will go live later this summer.

30 Days on Mecklenburg County Social Media: April 2018



Our content was served to users on Facebook, Twitter, and LinkedIn 399,027 times (defined as "impressions") and engaged with 3,383 times. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. 727 new Twitter followers = 61,100 total. 58 new Facebook fans = 7,770 total. 382,872 = Unique visits to MeckNC.gov



Context for Key Monthly Performance Indicators

- Social media “@mentions” (i.e., posts by others that tag @meckcounty) and “retweets” are measures of how well content connects with the audience and is shared more broadly.
- Twitter, Facebook and LinkedIn followers are measures of how many people are actively engaged in Public Information’s social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.
- Unique visits to MeckNC.gov is a measure of how many people visit our main website.



Overview

During the month of April, the Register of Deeds (ROD) and members of his management team were the speakers at the monthly meeting of the Mecklenburg Surveyors Association. The main topic of the ROD presentation was the electronic recording of documents at the Mecklenburg County ROD office, particularly plats. The purpose was to open the dialogue with stakeholders about the ROD's future initiative to begin the E-recording of this type of document.

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deed's Strategic Business Plan provides for the ROD to stay abreast of legislation and other regulations that may impact the business of the office. During the month of March, the Register of Deeds attended the North Carolina Association of Register of Deeds (NCARD) District II Workshop. During this workshop, along with other fellow ROD's from the surrounding counties, the ROD received focused training, some of which addressed the issues that county ROD offices have faced since the Assumed Business Name Act was implemented last year.

Key Performance Indicators

Indicator	April 2017	April 2018	Change
Deeds Filed	2,892	3,056	6% ↑
Deeds Trust / Mortgages Filed	3,725	3,630	3% ↓
Maps / Map Revisions Filed	74	69	7% ↓
Condominium Docs Filed	5	3	40% ↓
Foreclosure Notices Filed	64	41	36% ↓
Sub. Trustee Docs Filed (FCL related)	180	136	24% ↓
Total Real Estate Documents filed	13,946	14,534	4% ↑
Total # of Transactions	14,537	11,950	18% ↓
Percentage of Docs indexed w/in 24 hours	86%	93%	8 % ↑
Marriage Licenses Issued	679	726	7% ↑

Context for Key Performance Indicators

The county revenue for April 2018 was \$1, 376,939.88. The county revenue realized in April 2017 was 10% higher, at approximately \$1.5 million.



Overview

In the month of April, Sheriff Irwin Carmichael and the Mecklenburg County Sheriff's Office (MCSO) hosted the Interdenominational Ministerial Luncheon on Public Safety. The luncheon served as an opportunity to bring together approximately 100 leaders of the faith community and other public servants in Mecklenburg County to have an informative exchange on public safety. The MCSO would like to thank everyone who attended this event.

In April, the MCSO Inmate Programs division hosted its Annual Volunteer Luncheon to celebrate and thank the volunteers for the important work they do with the incarcerated population. This year's luncheon was held at Calvary Baptist Church. The function was attended by over 130 volunteers from various churches, community support agencies and partners. The MCSO is thankful to all volunteers for their great contribution.

FY17-FY19 Strategic Business Plan Update

The MCSO Training Academy has now posted the Tactical Communications training. All certified and sworn staff assigned to Jail Central and Jail North have been advised to register for this mandatory training. To date, approximately 570 staff members have completed the training. The MCSO is on track to have this training completed by the end of FY18.

Key Performance Indicators (April)

MCSO Court Security

- Number of contraband items recovered/turned back: 3,305

Detention

- Average daily population: 1,520
- Number of inmates booked: 1,704

Field Operations/Civil Process

- Number of civil papers served: 5,393

Registration

- Number of Purchase Permit Requests Received: 2,502

Inmate Programs

- Number of inmate program class completions: 525

Context for Key Performance Indicators

In the month of April, there was an observed increase in the number of contraband items recovered/turned back. The increase is due to a policy change regarding glass items that are not allowed in the courthouse and were either confiscated or turned back at the security checkpoints.