



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

February 2017

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):**
 - Medic Relocation: *Construction – 18% complete*
 - Government District
 - Criminal Justice Services Relocation to 715 E. 4th Street: *Construction - 15% complete*
 - Public Defender Relocation to 720 E. 4th Street: *Construction - 10% complete*
 - Finance Department and Vital Records Relocation to 700 E. 4th Street: *Design – 70% complete*
 - Valerie Woodard Renovation: *Bidding*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 15% complete*
 - Second Ward Gymnasium: *Design - 99% complete.*
- **Facility Maintenance and Operations:** Construction contracts were bid and awarded for the following: Jail North cooling tower replacement, Methodist Home Recreation Center classroom renovation, and Work Release and Restitution Center retaining wall repairs.

Key Performance Indicators

Ninety-four percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through December, 2016).

Context for Key Performance Indicators

Fifty-three Construction and Capital Reserve projects were completed over the past 12 months (through December, 2016). A listing of projects completed in December include:

- *Irwin Creek Greenway from West Blvd. to Remount Road. One-mile extension of existing trail that includes small park at trailhead to Revolution Park.*
- *Flat Branch Nature Preserve. Approximate 40 acre preserve with new improvements including picnic shelter, trails, and restroom building in the Ballantyne area.*
- *Marion Diehl Pool heating ventilation and air conditioning controls.*
- *Jetton Indoor Shelter roof and gutter replacement.*
- *Jail Central water heater replacement.*



Overview

During the month of December, the Board of Elections’ (BOE) efforts were concentrated on payroll processing for the more than 3,046 precinct officials who worked at the County’s polls and early voting locations.

FY17-FY19 Strategic Business Plan Update

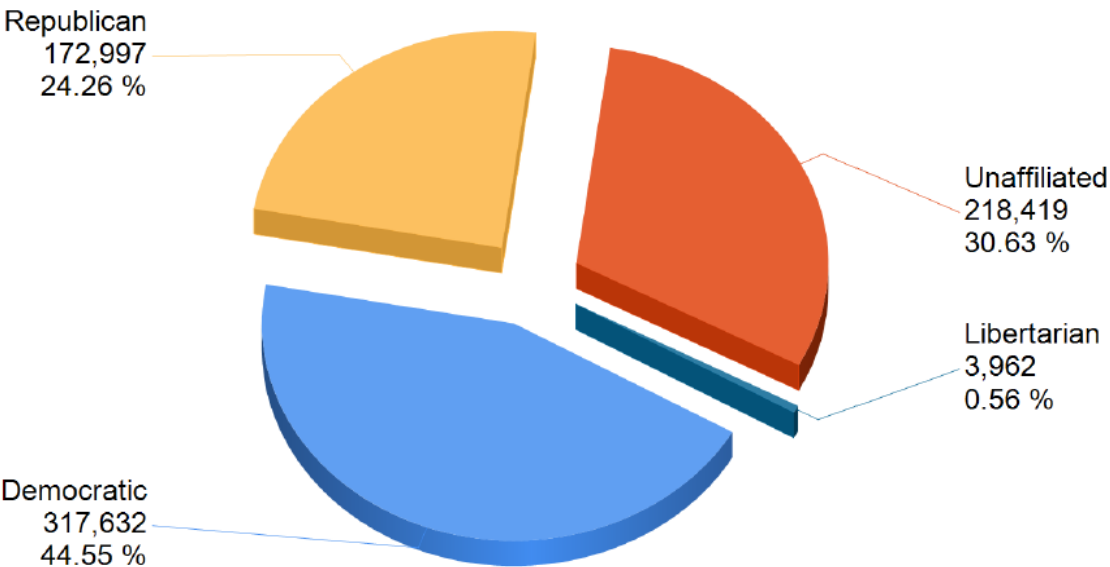
The first goal in The Board of Elections’ Strategic Business Plan is to continue providing excellent customer service to the voters of Mecklenburg County. The BOE worked on that goal in responding to more than 20,000 voter requested updates during early voting and on election day. Additionally, in December staff continued to update voter records; voter cards were mailed to voters per State Board of Election policies.

Key Performance Indicators

During the month of December, the BOE processed 9,001 changes of information, 2,180 duplicates and 4,538 new registrations for a total of 15,719 voter transactions.

Voter Demographics as of 1/2/2017

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CHARLOTTE MECKLENBURG
LiBRARY

Overview

In December 2017 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

- In December, the Library was recognized by the Foundation Center's Funding Information Network for earning the highest score on the Center's Network Achievement Report, a tool used to evaluate partners' commitments to free access and training. The Network has 450+ partners in every U.S. state and 12 countries.
- On December 7, as part of CMS' annual "State of Our Schools" event, the Library received recognition for the ONE Access™ partnership in the form of a "game ball" given to Library CEO Lee Keesler by CMS Superintendent Ann Clark.
- On December 20, the Library's Robinson Spangler Carolina Room and Charlotte Center City Partners hosted an unveiling/reception for a new state historical marker honoring Doctor Annie Alexander at 310 North Tryon. The marker was proposed by Serena Chu, a student from Pitt County, North Carolina who became interested in Dr. Annie while creating a project for North Carolina History Day. She conducted her research in the Carolina Room.
- On December 28, Director of Lifelong Learning Dana Eure appeared on WCNC's "Charlotte Today" in a monthly segment promoting library collections. Eure recommended books that will be adapted into movies in 2017.

GOAL 2: Innovate to support 21st century access

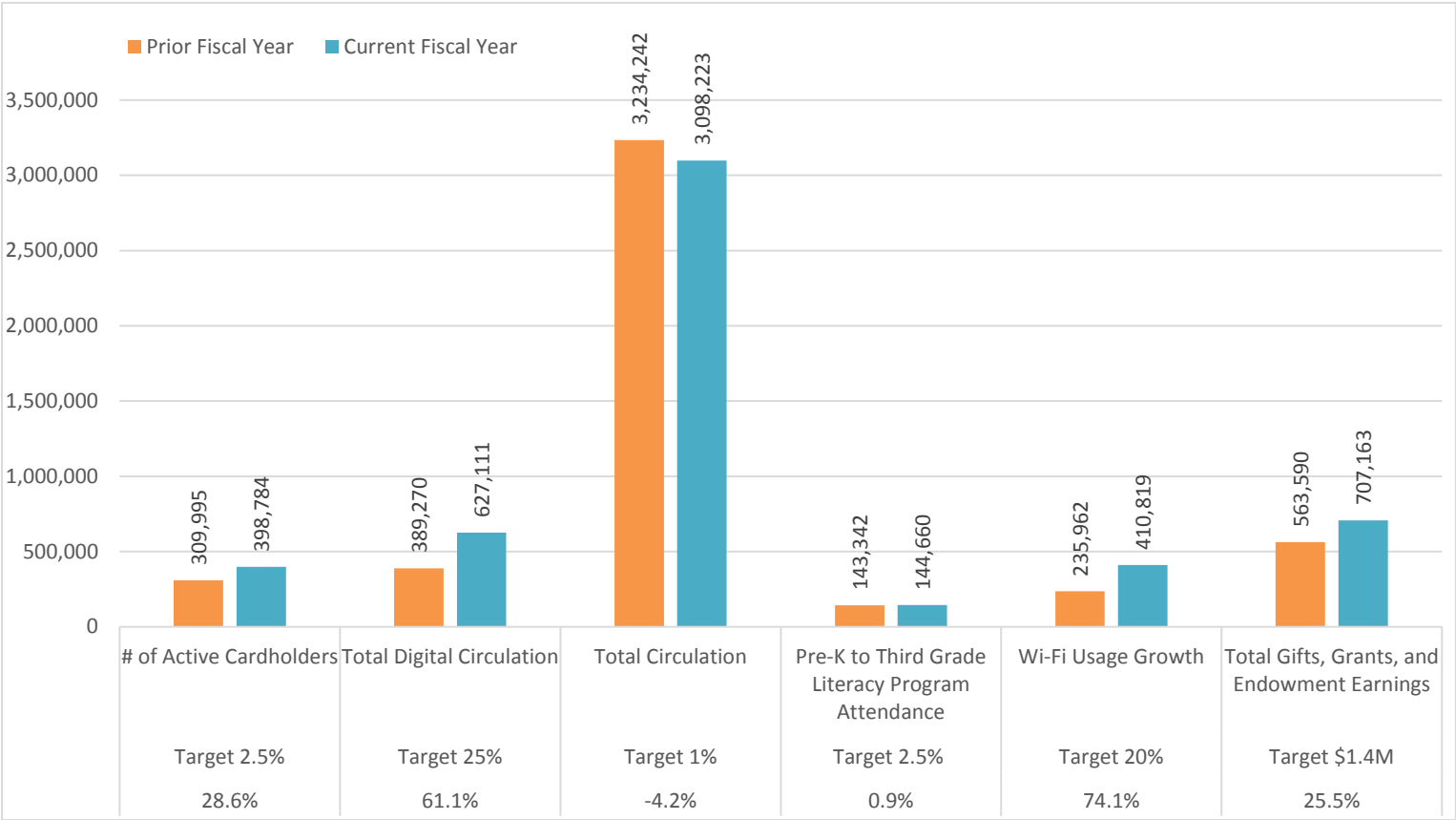
- In December, users of OverDrive circulated 12% more titles than December of 2015, due to a monthly digital resource campaign targeting inactive, ONE Access™ and CPCC customers.
- The first half of the CMS academic year saw continued success for ONE Access™, with 92,000 students using their accounts between September 1 and December 31, 2017.
- Library staff filmed the first of a series of video tutorials for the new Digital Branch, launching in 2017. The topic – "How to find Leveled Books for Students" – was selected to align with CMS student needs.
- Library Outreach Manager Meryle Leonard represented the Library at the Nations Ford Road Community Collaborative meeting. An update was shared on the Library's involvement in the community and upcoming plans.
- Formal conversations were initiated with Charlotte Housing Authority on possible participation in the Sixth & Tryon redevelopment project.
- The Library and Asset and Facility Management (AFM) selected a design architect for the North County renovation project, part of the current Capital Improvement Project (CIP).

GOAL 3: Increase operational excellence, capacity and sustainability

- In December, the Library and AFM completed renovations to the Mint Hill Library public restrooms to ensure compliance with the Americans with Disabilities Act (ADA).
- On December 9, more than 70 staff were recognized for more than 1,000 combined years of service at the Library's annual Service Awards Breakfast.
- On December 13, representatives from Library and County staff participated in a Continuity of Operations planning exercise, to prepare and better plan for potential threats to the Library's IT infrastructure.
- On December 19, a representative from the State Library spent the day with Library leadership and staff, to learn about innovative new programs and share information about best practices statewide.
- On December 21, the Mecklenburg Board of County Commissioners appointed two new Trustees, Ailen Arreaza and Brandon Neal, to the Library Board. Arreaza and Neal will attend their first meeting January 23, 2017.



Key Performance Indicators



Note: All results are year-to-date. Percentages represent year-over-year growth.

Context for Key Performance Indicators

- Total Circulation has decreased from last year, primarily due to the Morrison closure. Morrison collections are beginning to circulate again as they are integrated at Main and ImagineOn. Before the closure, Morrison represented about 8% of total circulation.
- We continue to see growth in Active Cardholders from ONE Access™.
- Total Digital Circulation and Wi-Fi Usage have significantly increased from last year, thanks to investments made in FY 2016 (digital strategy funding and infrastructure upgrades).
- Program Attendance is flat, primarily due to the Morrison closure. Storytimes for Morrison customers at nearby churches are growing in popularity.
- Gifts, Grants and Endowment Earnings are up, due in part to the Leon Levine Foundation Challenge.

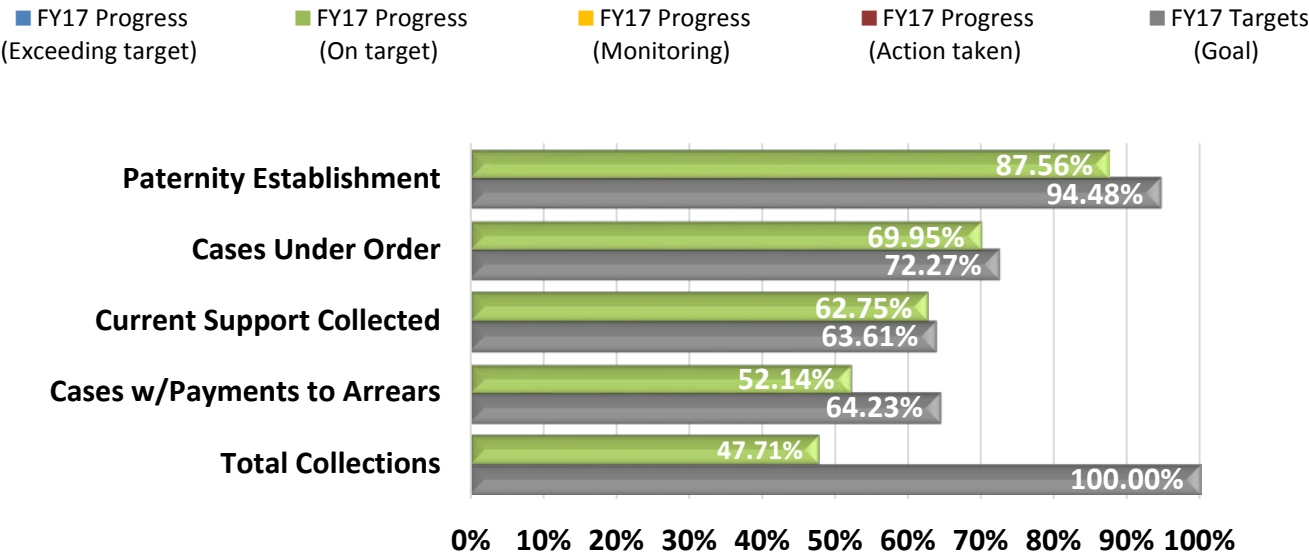


Overview

FY17-FY19 Strategic Business Plan Update

One of the Department’s three-year **Goals** is to *Improve Child Support Outcomes to Strengthen Families*. A related **Objective** is to *Increase Family-Centered Programming that promotes child and family well-being*. Child Support Enforcement’s collaborative relationship with the 26th Judicial District’s Self-Serve Center (SSC) helps to achieve the **Strategy** of *Providing collaborative family-centered programming that demonstrates to the community and to customers that Child Support Enforcement (CSE) cares about the physical and emotional well-being of families*. This partnership benefits our customers by informing how the court process works, offering legal forms to assist in preparing their cases for court, providing attorney referrals and/or providing other various community resource referrals as needed. Since the start of the CSE and SSC partnership in 2016, 947 CSE customers have been assisted. The CSE case manager has served 523 noncustodial parents, 424 custodial parents and distributed 211 new CSE applications.

Key Performance Indicators (July thru November 2016)





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 during the preceding fiscal year.
- **Cases under Order** is the number of cases in a caseload with support orders divided by number of cases. This measure shows how much of the agency's caseload is enforceable.
- **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 (\$24,146,675) divided by the State's recommended annual target (\$50,609,344).



Overview



Picture is courtesy of Peter Safir,
Homeless Services Division Director.

On November 14, Community Support Services (CSS), along with the City of Charlotte's Neighborhood & Business Services Department and several community partners, held its annual Homeless Awareness Candlelight Vigil at the Homeless Resource Center, which is located at the Hal Marshal Services Center Annex building. The vigil memorialized 32 individuals who died in the past year. Of the total, 11 individuals died while experiencing homelessness, and an additional 21 individuals who were homeless at one time died after moving into housing. In comparison, the 2015 vigil memorialized 26 individuals. Commissioner Pat Cotham welcomed the guests and offered condolences. See the County's Flickr page for pictures of this [year's homeless vigil](#). The pictures are courtesy of Peter Safir, the Community Support Services Department, Homeless Services Division Director.

FY17-FY19 Strategic Business Plan Update

Goal 1 in CSS' Strategic Business Plan is focused on intervention: **Strengthen intervention to meet the needs of veterans and to decrease domestic violence, community violence and substance use by 2019.** In December, the Prevention and Intervention Services Division served 346 adult survivors of domestic violence, 173 child witnesses and teens and 340 perpetrators of domestic violence. As part of the FY17 budget process, CSS received two new positions aligned to Goal 1. In December, a full-time equivalent, bilingual Mental Health Clinician was hired to increase the department's bilingual/bicultural services for the DV Children Services program. The second new position, a full-time, bilingual supervisor, was hired this quarter to strength the domestic violence child welfare collaborative, which is a component/action step of the DV continuum of services plan. Both positions are participating in the department's training and onboarding processes currently.

Key Performance Indicators

Homeless Services Division

Service	Sep	Oct	Nov	Dec	FY17 YTD	FY16 YTD	YTD Change
Meals Served	2,106	2,148	1,577	1,286	11,534	13,787	(16.34%)
Rental Subsidies	242	241	240	241	241	237	1.55%

Veterans Services Division

Service	Sep	Oct	Nov	Dec	FY17 YTD	FY16 YTD	YTD Change
Claims filed	311	228	285	234	1,696	1,693	0.18%

Domestic Violence Services

Service	Sep	Oct	Nov	Dec	FY17 YTD	FY16 YTD	YTD Change
NOVA	49	59	45	40	317	291	8.93%
DV - Adults	45	54	49	43	314	292	7.53%
DV - Children	19	32	36	15	157	160	(1.88%)



Context for Key Performance Indicators

Service	Description and Context
Meals Served	The Homeless Resource Center (HRC) collaborates and provides space to ministries that serve meals during evening and the weekend hours.
Rental Subsidies	<p>Shelter Plus Care (SPC), funded by a federal Department of Housing and Urban Development (HUD) grant, provides rental assistance to qualified homeless individuals and families with disabilities in connection with supportive services provided by sources outside of the program.</p> <p>The FY17 and FY16 YTD results in the table above are averages instead of totals, since the same clients continue with the subsidies from month-to-month. CSS is limited in the number of subsidies it provides by the HUD grant it receives.</p>
Claims filed	This service processes benefit claims for veterans and family members of veterans eligible to receive benefits.
New Options for Violent Actions (NOVA)	This service provides assessments and psycho-educational accountability groups to individuals identified by the Courts as batterers.
Domestic Violence (DV) Adult Victims	This service provides trauma-informed individual and group counseling, 12-week structured, psycho-educational and support groups for adult victims of domestic violence, including bilingual/bicultural counseling for Spanish-speaking victims of domestic violence, as well as ancillary services to clients in domestic violence situations being served by DSS's Youth and Family Services and Work First programs.
DV Child Victims and Witnesses	This service provides trauma-informed child witnesses of domestic violence (ages 5-18), play therapy for child witnesses (ages 2-7) and teen victims of dating violence as well as ancillary services to clients in domestic violence situations served by Youth and Family Services of DSS.

For all services, variation in clients served monthly can be due to changes in monthly demand for services, or from intermittent program staff vacancies.



Overview

December's monthly meeting with the Revaluation Committee included discussions on technology, the production file, canvassing, and communications for the next revaluation. The department is continuing to interview applicants for the field lister positions that will support county appraisers in preparation for the upcoming revaluation.

FY17-FY19 Strategic Business Plan Update

During the month of December, the real property appraisers continued to work on the 2017 new construction permits and the field canvassing project. The assessment analysts continued to process various exclusions and exemptions for the elderly, circuit breakers, veterans, and agricultural exclusions. The real property managers generated edit reports to review notice codes, grade, condition, and equity by neighborhood for quality control. The Quality Assurance (QA) coordinator is continuing to develop training manuals for new hires and existing real property personnel to ensure there is process consistency. The County Assessor's Office (CAO) is continuing to work with the technology vendors for the Modria and North Carolina Property Tax System (NCPTS) Appeal's system.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,688	12	0.4%
SL-362 individual appeals received, awaiting BER hearing	48	12	25.0%
SL-362 appeals heard by the BER in 2014 & 2015 (Based on Parcels)	6,667	4	0.06%
SL-362 individual appeals heard by the BER in 2015	18,295	4	0.02%
Number of refunds processed	374,343	0	0.0%
Amount of refunds	59,642,677	0	0.0%
Demand bills	46,079	60	0.1%
Commercial canvassing	11,439	472	¹ 0.9%
Residential canvassing	40,075	2,223	² 0.7%

¹Commercial canvassing for this month (472/54,480= .9%). Total canvassing for calendar year [2015] 12,854 & [2016] 11,439.

²Residential canvassing for this month (2,223/310,975=.7%). Total canvassing for calendar year [2015] 36,185 & [2016] 40,075. 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

Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are 2,688 closed State Property Tax Commission (PTC) appeals and 48 waiting for a resolution. There is a total of 2,736 since the 2011 revaluation.
- The Assessor's Office has received 6,663 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

- Planning Division management analysts Michael Griswold and Katy Fitzgerald were accepted into the Executive Applied Data Analytics Program presented by The University of Chicago, New York University, and the University of Maryland. This first-of-its kind training program offered hands-on training in the context of real challenges facing the public sector. Attendees learned to apply “big data” techniques to address these real-world problems. Both received a full scholarship from the Laura and John Arnold Foundation to cover the program’s tuition.
- Dr. Stephen Strzelecki, the Lead Psychologist with the Forensic Evaluation Unit, was selected to participate in the "How Being Trauma-Informed Improves Criminal Justice System Responses" - Train the Trainer program sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA). The training will be held on March 28 & 29 in Delmar, NY.
- The Treatment Court’s second quarterly graduation ceremony is scheduled for 4:30PM on Tuesday, January 17 in courtroom 4330. A reception will follow the ceremony and will be held in the TCA Training Room.

FY17-FY19 Strategic Business Plan Update

- Goal 3, Objective 1 of the CJS Strategic Business Plan is to, *“Develop coordinated effort to deliver services to, and promote the reintegration of, individuals with criminal records.”* Re-Entry Partners of Mecklenburg held a 1 1/2-day retreat to develop goals and objectives for the following 12-24 months. Goals developed are: 1. Develop a comprehensive resource hub for persons with criminal records (PCRs) and their families that eases the challenges of re-entry; 2. Educate and engage policy- and decision-makers to support PCRs and generate new resources; and 3. Create the legal and staff infrastructure needed to be effective advocates, navigators and champions for PCRs.
- Goal 5, Objective 2 of the CJS Strategic Business Plan is to, *“Provide employees with opportunities to learn about and practice environmentally-friendly activities (via the County’s Work Green program).”* Administrative staff continue to meet to discuss opportunities for the department to become more involved. The department published an article "Going Green in Other Industries" in the December newsletter, and staff attended a tour of the MRF to learn about recycling in Mecklenburg and the recycling centers.

Key Performance Indicators

Department Unit	Measure	Annual Target	Monthly Performance
Pretrial Services	Public Safety Rate	90%	97%
Fine Collection	Fine Collection Rate	87%	62%
Treatment Courts	Graduation Rate	60%	38%
Re-Entry Services	Successful Program Completions	Baseline	1
Forensic Evaluations	Diversions Screenings/Eligibility Assessments	20/month	29
JCPC	Percent to goal (YTD) - Total Juveniles Served	100%	65%

Context for Key Performance Indicators

- Fine collection began using a new fine collection system in FY15 which has impacted the way the collections are reported.
- The Treatment Courts' Graduation Rate is a cumulative year-to-date rate. In FY17, the Treatment Court transitioned to a quarterly graduation ceremony rather than a monthly ceremony. Under the new format, the graduation rate will be skewed lower as terminations are reported monthly and graduations are now reported quarterly. The rate should increase substantially as graduations are included at the end of each quarter.
- 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.



Overview

FY17-FY19 Strategic Business Plan Update

The Office of Economic Development (OED) and its consultant Thomas P. Miller & Associates (TPMA) completed review and analysis of data collected for the County-wide small business ecosystem evaluation. Data collected included survey and focus group responses, national benchmarking data for small business formation and growth rates, and national best practices for small business support programs. The consultant, TPMA, has delivered preliminary recommendations for programmatic responses to OED for review per the project schedule.

These recommendations will be reviewed by the Small Business and Entrepreneur Advisory Board in January. The recommendations will be refined based on the Advisory Board’s feedback and prepared for presentation to the Board of County Commissioners’ Economic Development Committee at its meeting in the first week of February.

Context for Key Performance Indicators

MWSBE

Persons reached via community outreach: 96

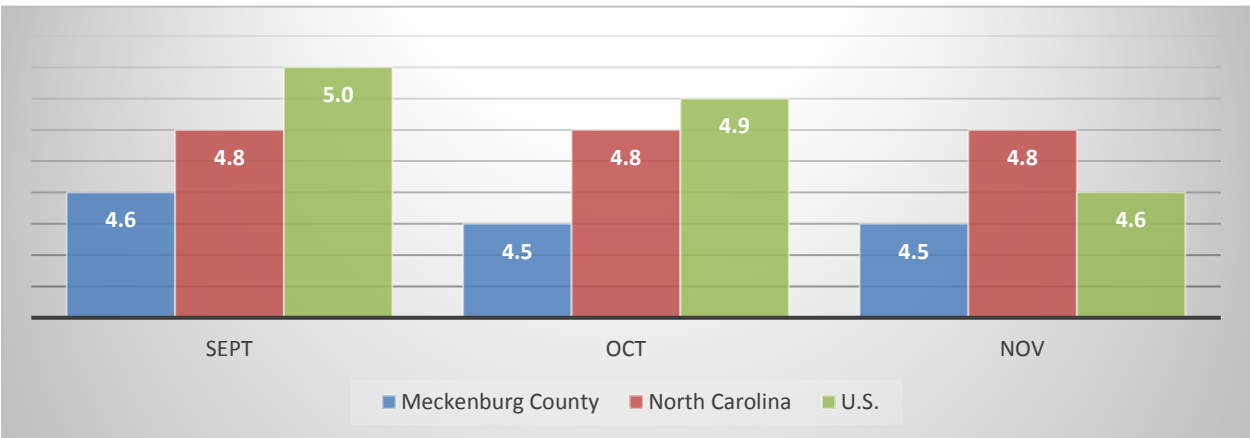
- North Library interviews for Architecture and Engineering Programming – 39
- Review RFQ for commissioning agents for Valerie C. Woodard, MEDIC and Morrison Library – 9
- West Branch Rocky River Greenway – 5
- Ryan White Funding Pre-Bid meeting – 43

- Emails / Calls / Walk-ins: 37

Economic Development

- New prospect meetings 3
- BIP Grant invitations 2
- Closed sessions 1

UNEMPLOYMENT RATE COMPARISON



*Mecklenburg County and North Carolina not seasonally adjusted.

Source: U.S. Bureau of Labor Statistics & NC Department of Commerce



Overview

Financial Services held a department-wide winter training event featuring a speaker presenting on renewable energy and improving the “Energy IQ” of the department’s employees. As a result of the event, Financial Services surpassed its goal of 96 credits earned by the department for employee participation in the County’s Work Green Program.

FY17-FY19 Strategic Business Plan Update

One of the department’s three-year goals is to “Improve the fiscal competency of all County employees.” In connection with this goal, the department has hired a Senior Quality and Training Specialist to develop and administer the department’s fiscal education and training program.

Key Performance Indicators

<i>Division</i>	<i>Measure</i>	<i>December Performance</i>	<i>FY 2017 Year-to-Date</i>
<i>Procurement Services</i>	Percent of purchases made on contract	82.38%	75.48%
	Supplier outreach events held	0 events	2 events
<i>Departmental Financial Services</i>	Average days outstanding for Health Department accounts receivable	86.99 days	53.14 days
	Claims denial rate	29.64%	20.21%
<i>Central Finance</i>	Competitive grant revenues awarded	\$4,958,052.00	\$10,682,782.85

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 December, \$22,401,507 of purchases were made on contract out of a total of \$27,191,492 spent.

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

Average Days Outstanding for Health Department Accounts Receivable measures the average number of days it takes to collect payment on services rendered, less charges that, by law, cannot be billed to patients.

Claims Denial Rate measures the percentage of claims denied by the State minus the claims with \$0.00 charge amounts. The \$0.00 claims were paid for with State funds, however the County is required to file these claims to receive reimbursement from Medicaid for the administration fees.

- In December, of the 2,601 claims that were submitted, 771 claims were denied.

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

- NCDOT¹ Four Mile Greenway \$1,114,000.00
- NCDOT¹ Marion Diehl Center \$780,000.00
- NCDOT¹ Toby Creek Greenway Phase 2 \$840,000.00
- NCDOT¹ Little Sugar Creek \$2,200,000.00
- Replace Sex Offender Monitoring System \$24,052.00

¹ North Carolina Department of Transportation (NCDOT)



Overview

Human Resources’ major department initiatives occurring in December include:

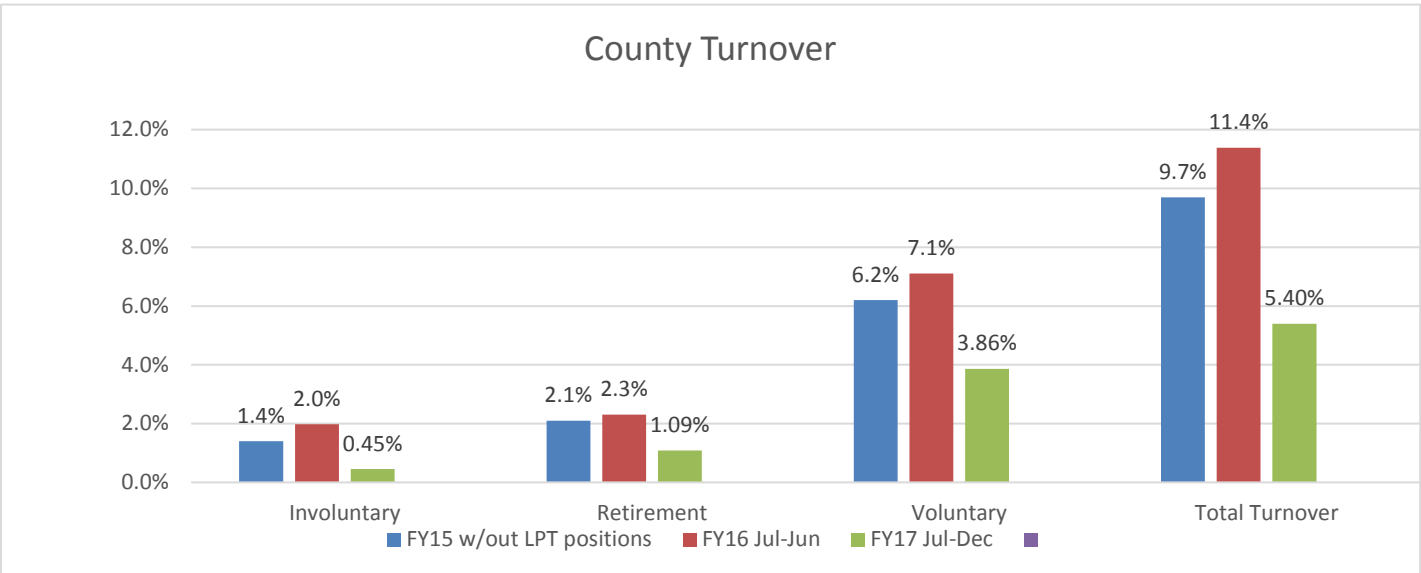
- Initiating a new website for all incoming County new hires which provides much of the initial information new hires receive in the New Employee Orientation. The site provides information on orientation logistics, benefits, and policies as well as a warm welcome message from the HR Director. The implementation of the website resulted in the reduction of 61% of the paperwork contained in each New Employee Orientation packet.
- Effectively closing out year-end benefits processing activities and managing the transition to a Health Savings Accounts (HSAs). Employees that selected the HSA received information and debit cards in the mail prior to January 1.
- Working with Central Piedmont Community College (CPCC) and the County’s Land Use and Environmental Services Agency (LUESA) to hire six inspector trainees at LUESA. This is the second year of the apprenticeship program.
- Continuing to explore partnership opportunities with local organizations including Central Piedmont Community College (CPCC), Goodwill, and NC Works.

FY17-FY19 Strategic Business Plan Update

- Improving the Physical and Mental Health and Wellness of County Employees was evident in December as the HR Department, through the myTotalHealth Wellness Program, offered classes and activities to help employees develop strategies that promote a healthy holiday season. The strategies focused on dealing with holiday stress. Over 300 employees participated in one or more Wellness activities during the month.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of December 2016, the survey results have not been tabulated and will be reported next month.
- For December 2016, County Human Resources staff hired 134 new employees.
 - 56 were hired into regular positions
 - 78 were hired into temporary positions, of which 68 were for the Board of Elections.
 - 6 Hires were Inspector Trainees, which is a result of the County’s collaboration with CPCC.
- Learning and Development Services provided a total of 1326 hours of learning in December for 170 employees.



Context for Key Performance Indicators

Turnover data measures full-time positions and excludes the Library and Medic staff, instances when County employees transfer to a different department, limited part-time and part-time temporary 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 December, Information Technology Services:

- **Implemented On-line Payments for LUESA Water and Land Development** – Enabling customers to submit payments on-line for land development fees streamlines the current payment process, improves the customer experience and increases staff efficiency by eliminating many manual processes.

FY17-FY19 Strategic Business Plan Update

Goal 5 – Utilize appropriate risk management processes and tools that protect and secure enterprise IT resources.

Objective 5.1 – Provide sustainable and recoverable technology platforms.

- Actions:**
1. Completed Firewall Redesign
 2. Implement Express Route

Firewall Redesign: New firewalls have been installed which will ensure consistent and high availability of County services, consistent availability of County web and on-line services and prepare the firewalls and routing profiles to enable a stronger connectivity to the Microsoft Azure Cloud via Express Route.

Express Route: A dedicated, secure connection to the Microsoft Azure Cloud, provides an increased amount of throughput for County applications (a dedicated 1 gig circuit), and a better network experience for business partners.

Key Performance Indicators

- In December, Information Technology **resolved 96.95% 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

- 3,377 service request tickets were resolved in December.

Category of service request	December Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	244	249	98.0%
Technical Services Management & Delivery	3,003	3,101	96.8%
IT Security Services	27	27	100.0%
December Totals	3,274	3,377	96.95%



Overview

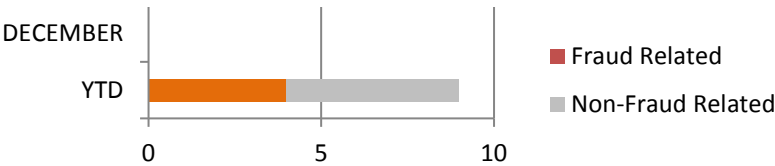
The Department of Internal Audit provides the Board of County Commissioners, management, and other key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational,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

FY17-FY19 Strategic Business Plan Update

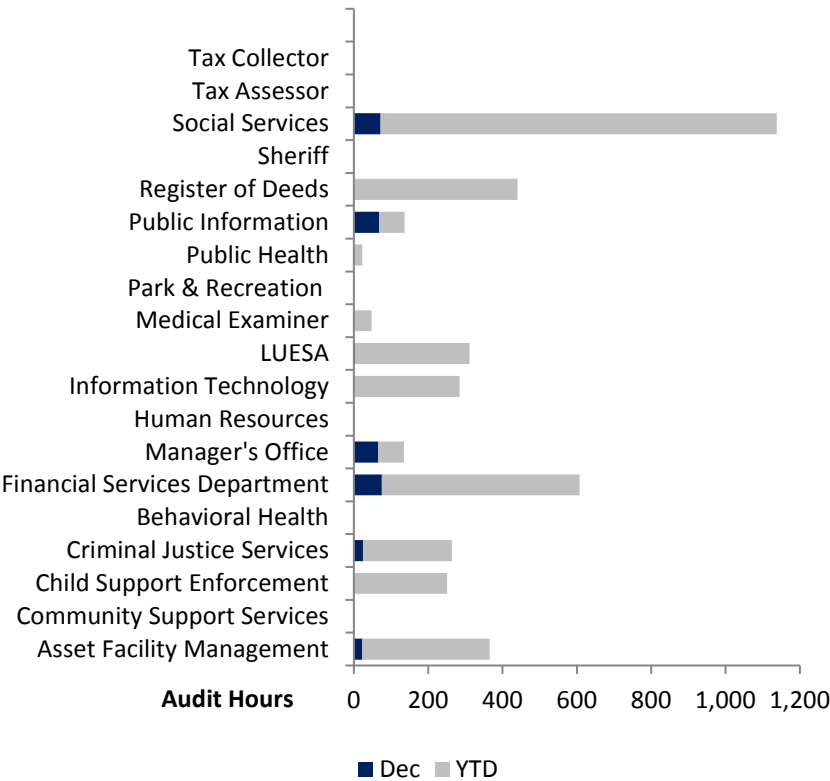
Goal 1, Objective 1 of Internal Audit’s Strategic Business Plan states the department will develop and execute an optimal annual audit plan. Internal Audit recently collaborated with the Register of Deeds on a requested close-out and final follow-up audit, initiated one new audit with the Medical Examiner’s Office, and continued its work on seven other audits to achieve its objective. Additionally, Goal 1, Objective 5 states the department will continuously improve its audit business and management processes. Internal Audit piloted a work breakdown structure to facilitate better planning and audit project oversight to advance its work towards this objective.

Key Performance Indicators – December 2016

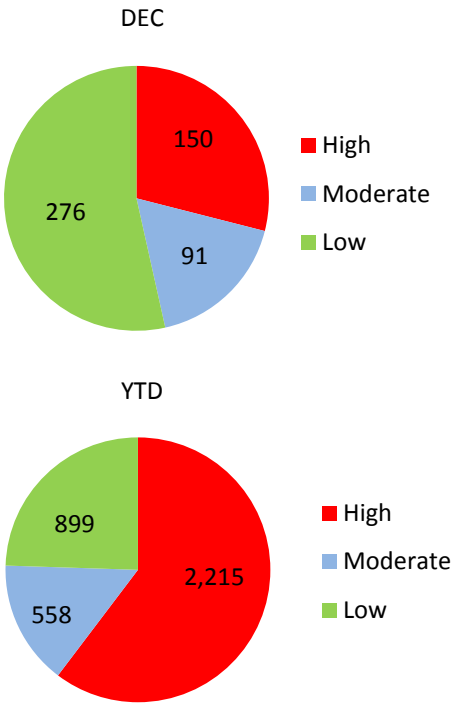
Fraud Hotline Activity (Incidents Received)



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

December marked the one year anniversary of LUESA's move to Suttle Ave. One of the highlights of that move was the implementation of an innovative new Customer Service Center model. Over the last year, employees with the Customer Service Center received over 20,000 calls and interacted face-to-face with more than 15,000 customers. The Customer Service Center received an achievement award from the National Association of Cities and Counties (NACo) and customer survey results have been overwhelmingly positive.

FY17-FY19 Strategic Business Plan Update

In accordance with LUESA's goal to ensure cost effective and alternative long-term waste strategies for solid waste management, Requests for Qualifications (RFQ) for Landfill Capacity Analysis issued in November were evaluated.

Key Performance Indicators

Air Quality

- In December, 25 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. (FY2016 Monthly Average: 37)
- In December, there were 546 active operating permits for sources of air pollution in Mecklenburg County. (FY2016 Monthly Average: 539)

Code Enforcement

- Inspection Response Times (December):

November Inspection Response Times (from scheduled time of inspection)						
	% Performed Within 3 Days of Request			Average Response in Days		
	November	December	FYTD	November	December	FYTD
	92.9%	99.3%	98%	1.62	1.46	1.44
# of Inspections	23,110	24,095	146,924	23,110	24,095	146,924

Plan Review (December):

- Two hundred twenty five (225) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 93.3% 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, 94.2% 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

Department Management Report

February 2017

Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Nov	Dec	FYTD	Nov	Dec	FYTD	Nov	Dec	FYTD
11	7	9	22	3	12.1	9	7	9.5
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Nov	Dec	FYTD	Nov	Dec	FYTD	Nov	Dec	FYTD
2	4	3.8	2	2	3.8	2	2	3.3
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Nov	Dec	FYTD				Nov	Dec	FYTD
7	8	7.3				11	8	8.8

Geospatial Information Systems (GIS)

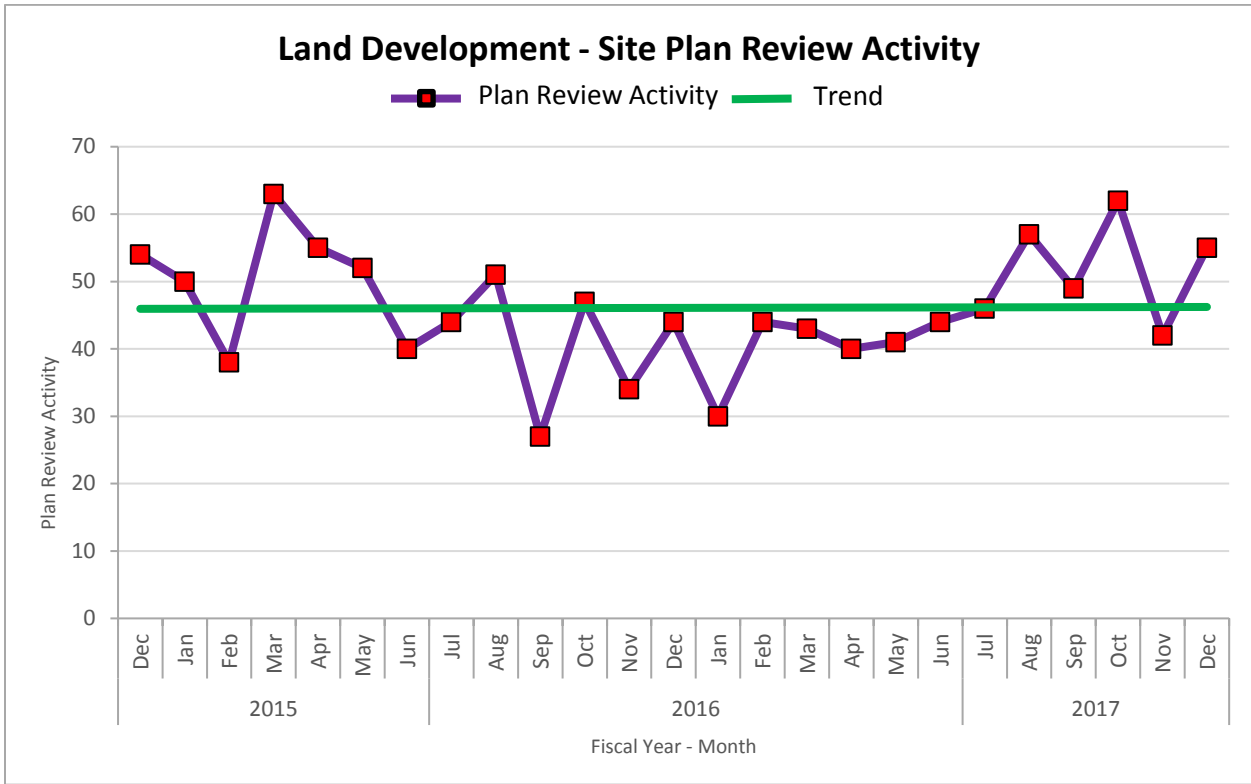
- In December, the County's real estate lookup system, Polaris, had: an application uptime of 99%; 142,272 website hits on GIS Applications; 50.1 GB of data downloaded; processed 3,882 Property Ownership Records; and 44,783,080 sq. ft. of billed impervious data captured.

Solid Waste

Measure	December	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	43,266	262,506	-2.33%
Measure	December	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,831	36,802	-3.3%

Water & Land Resources

- In December, 55 land development plans were reviewed.
- Ninety Six (96%) of submitted plans were reviewed within 21 calendar days (the target is 94% reviews completed within 21 calendar days).



Context for Key Performance Indicators

Code Enforcement

Medium and Large Projects: For Building and Electrical Trades the decrease in wait times were partly a result of seasonal trends. December, January and February tend to be slower months. Staffing changes also improved wait times, as two new employees were added to Commercial Plan Review.

The Percent of Inspections Performed Within 3 Days of Request: The increase in # of inspections performed from November to December was due to more staff available to perform inspections. In November, inspection staff were in a 4-day customer service training, thus fewer inspections were performed during that month.



Overview

FY 2017 – 2019 Strategic Business Plan Update

One of Medic's three year goals is to decrease the total cost of ownership of the Agency's fleet of ambulances. Medic currently has a fleet of 64 advanced life support (ALS) ambulances and 8 smaller, basic life support (BLS) ambulances. Earlier this fiscal year Medic finished designing a new ALS ambulance built on a new, less expensive Dodge 5500 chassis. As a part of this project, the patient care compartment was completely redesigned to provide a safer and more comfortable environment for patients and caregivers alike.

Medic ordered and received two of the newly designed ambulances in fall 2016 and has been actively testing the vehicles in the field with patients and crews. Positive and constructive feedback has resulted in additional improvements, leading to an even stronger final design.

Among the notable improvements are:

- Compliance with the most current, stringent Ground Vehicle Standards (GVS) as designated by the Commission on Accreditation of Ambulance Services (CAAS).
- Implementation of a newly designed suspension on the vehicle chassis, providing a significantly smoother, more comfortable ride for the patient and caregiver.
- A completely redesigned care compartment, providing the caregiver direct access to their most frequently used equipment without having to get up or remove their safety belt.
- A smaller sized cab with a tighter turning radius, making overall vehicle operation much easier for all field providers.
- An ergonomically designed cockpit area, making radio, light, and siren controls much safer to manipulate during transit.
- Lower overall vehicle entry/exit points to reduce employee injuries.
- The ability to switch the vehicle into four wheel drive mode on the fly, improving overall vehicle mobility and safety when facing inclement weather.
- A reduction in the vehicle chassis purchase price of \$25,000 per vehicle.

Medic currently has 15 new vehicle chassis being outfitted with the new patient care compartment design by the Agency's ambulance fabricator, American Emergency Vehicles (AEV) in West Jefferson, NC. These new vehicles will begin arriving at Medic over the course of the next few months, allowing the Agency to retire a significant portion of its aging fleet. Data collection systems are in place to help track total cost of ownership for the vehicles as compared to the old International Terra Star chassis, which the Agency has chosen to replace.

Context for Key Performance Indicators

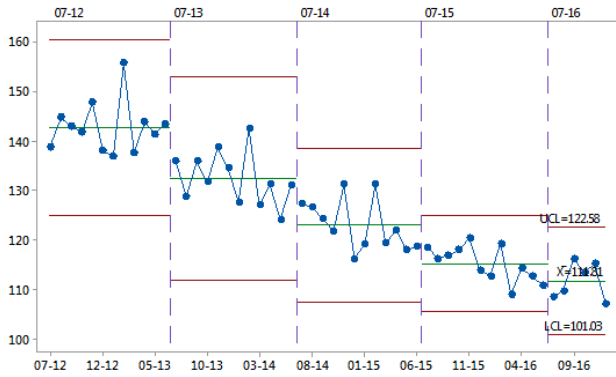
The following data is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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 and presents the 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.

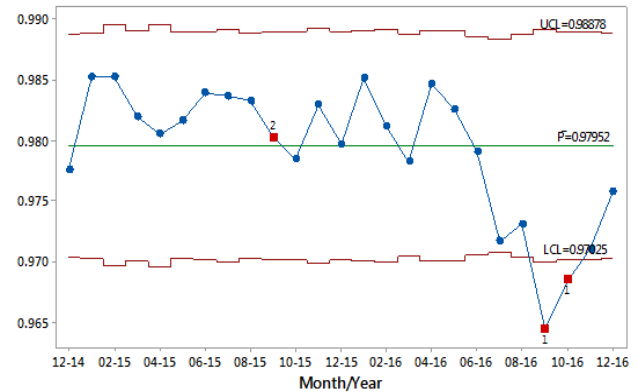


Mecklenburg EMS Agency (Medic) Management Report February 2017

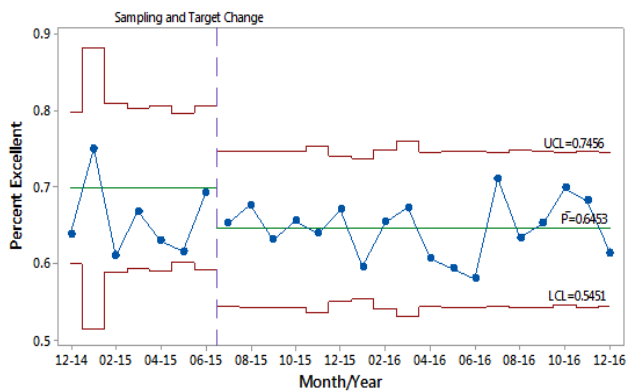
County Cost Per Transport by Fiscal Month/Year



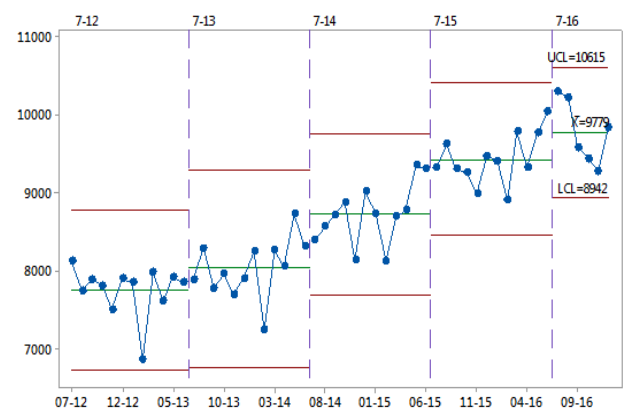
Response Time Compliance



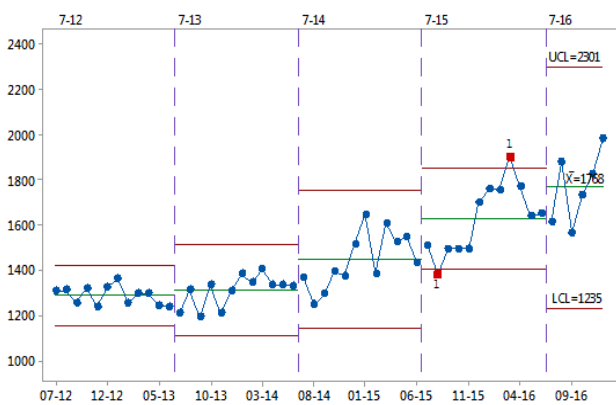
Patient Satisfaction: Excellent Overall Quality of Care



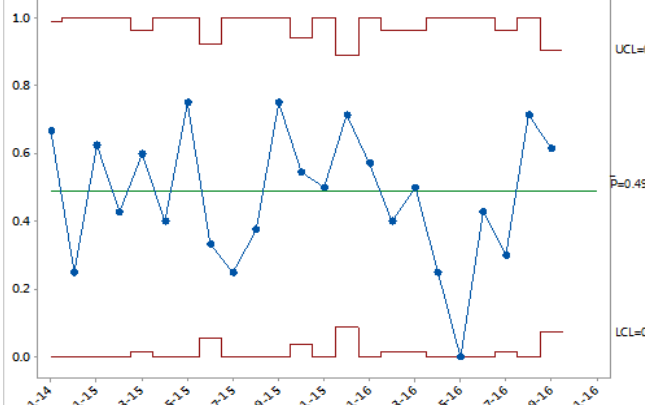
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





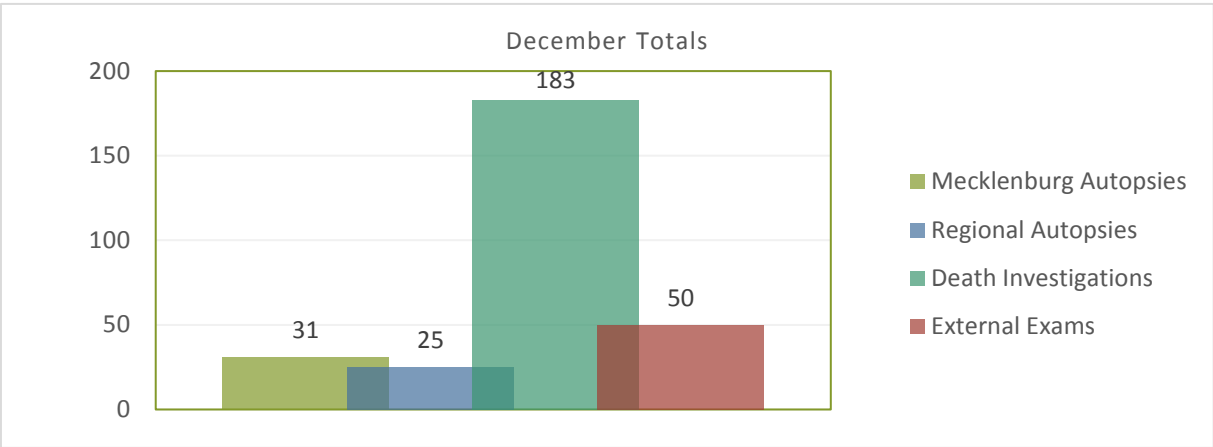
Overview

On December 6, 2016, the Medical Examiner’s Office (ME) hosted a webinar facilitated by the National Transportation Safety Board (NTSB). The purpose of the webinar was to educate stakeholders and partners on the role and responsibility of the NTSB in the event of a mass fatality resulting from transportation accidents. Representatives from the Medical Examiner’s Office along with Charlotte-Mecklenburg Police Department, District Attorney’s Office, FBI-Charlotte, Mecklenburg County EMS and the U.S. Attorney’s Office were in attendance.

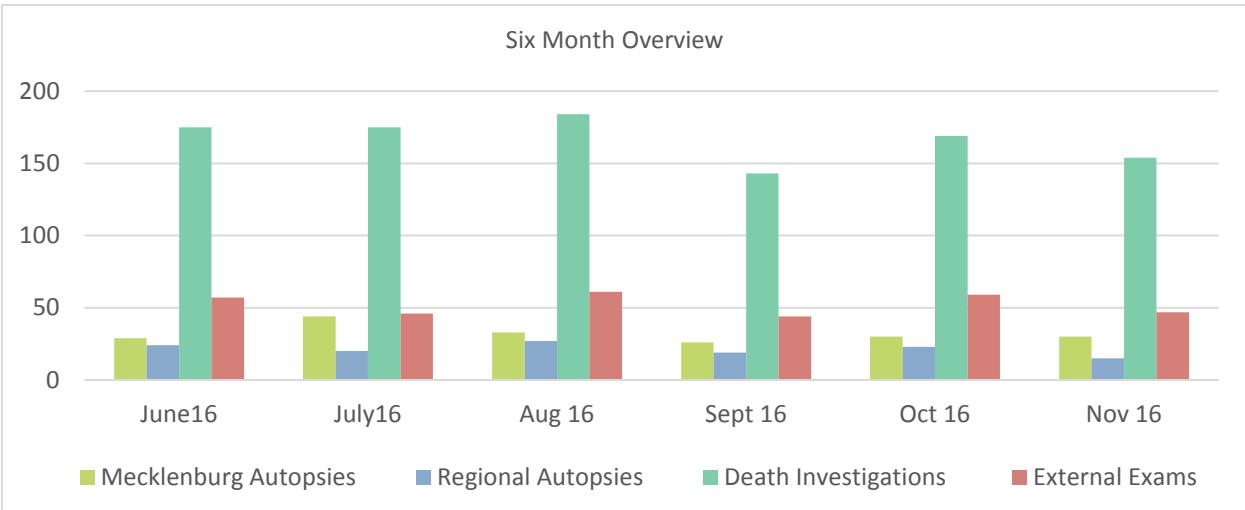
FY17-FY19 Strategic Business Plan Update

Goal 1 of ME’s Strategic Business Plan is to build a national best in class operation. One of the objectives under that goal is to staff the office with full-time ME Investigators and operate on a 24/7 basis. In accordance with that objective, the Medical Examiner’s Office conducted interviews December 19 to December 21 to fill a vacant investigator position. The successful candidate is expected to be onboard in February 2017.

Key Performance Indicators



Context for Key Performance Indicators





Overview

Real estate and personal property tax payments were due January 5, 2017. The Office of the Tax Collector (OTC) mailed advertisement notices on January 27, 2017 to delinquent taxpayers, giving them a 30-day payment period in order to avoid being advertised in the local newspaper. Pursuant to NCGS 105-369, the Tax Collector must advertise delinquent taxpayers as directed by the Board of County Commissioners.

FY17 – FY19 Strategic Business Plan Update

To obtain the department's goal of maximizing tax collections, the Office of the Tax Collector has selected two firms to perform legal services aimed at increasing capacity to adjudicate tax foreclosures. Currently, the OTC is in contract negotiations with both firms. The OTC has issued a Request for Proposal (RFP) for marketing and property management services and held a pre-proposal conference call on January 10, 2017 with interested vendors. Proposals are due by January 31, 2017.

Key Performance Indicators

The collections indicators through December 2016 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 71.24%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 7.67%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.48%
- Current Year Prepared Food & Beverage Tax Collection Rate: 93.82%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.54%

*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2017.

Context for Key Performance Indicators

- The OTC has collected \$685,281,769.81 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$276,973,157.74 remaining to collect.
- For the prior year county net levy, \$2,859,964.89 has been collected in FY 2017.
- The grand total of collections in FY 2017 for all years and all jurisdictions is \$1,044,883,802.04 through December 31, 2016.
- The OTC has collected 96.90% of all Mecklenburg County taxes levied since September 1, 2006. This amounts to \$8,635,813,074.02 collected and \$307,505,129.08 uncollected.



Overview

- **MeckTeen Greenforce:** Teens from the Methodist Home Recreation Center participated in the MeckTeen Greenforce Work Day at Southview Recreation Center. Participants helped organize and clean up storage space for the outside garden as well cleaned out garden beds for the Senior Program.
- **Chronic Disease Self-Management Program:** Tyvola Senior Center staff partnered with Bette Rae Thomas Center staff to host the evidence-based Chronic Disease Self-Management Program. Participants living with chronic disease were able to analyze their own behaviors to enhance their quality of life. The participants also committed to meeting their set goals through weekly action plans and supporting each other through the process.
- **Bat Monitoring:** Natural resources staff have been recording bat call data from locations all around the County. Seventeen surveys at 13 different locations have yielded seven species of bats found in the community.

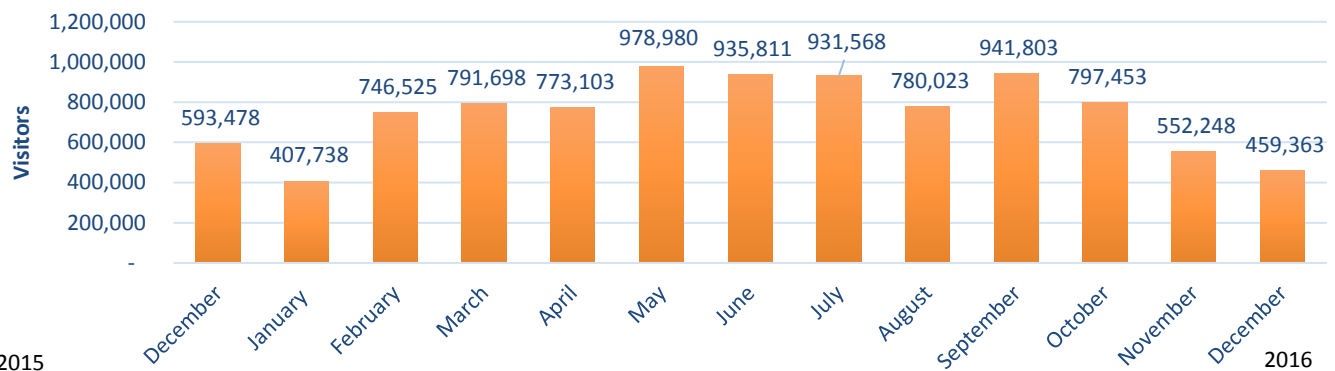
FY17-FY19 Strategic Business Plan Update

One strategy in the department's Strategic Business Plan is to develop a formal trail and way finding plan for the nature preserve system. This includes interpretive information of the surrounding cultural resources. The first installment of the newly developed plan was installed at Flat Branch Nature Preserve in December.

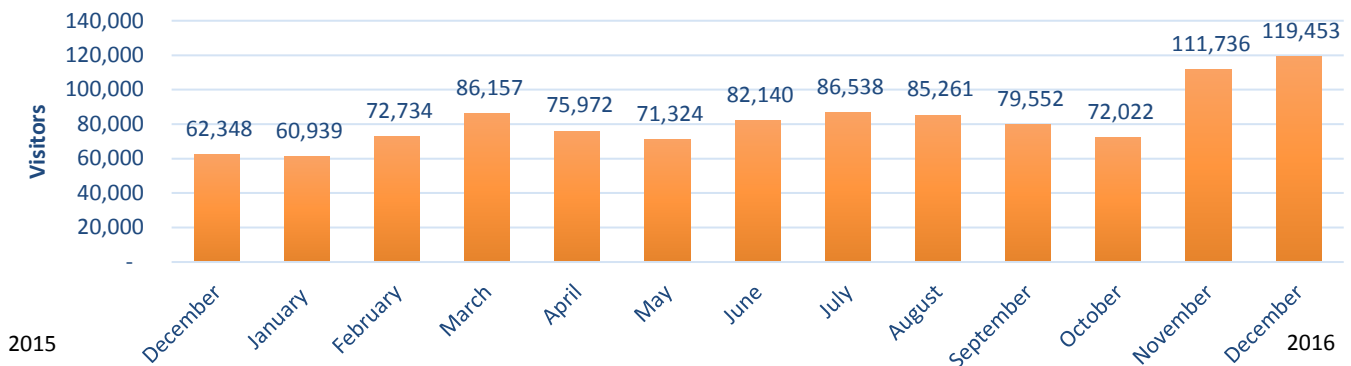
Key Performance Indicators

In December, the department offered 1,030 fitness and wellness, recreational, or educational programs for 26,525 participants and hosted two athletic events for approximately 24,434 participants and spectators. The department received 1,505 customer surveys with a 99% satisfaction rate. December volunteerism had a value of \$75,345.¹

Park Visitation

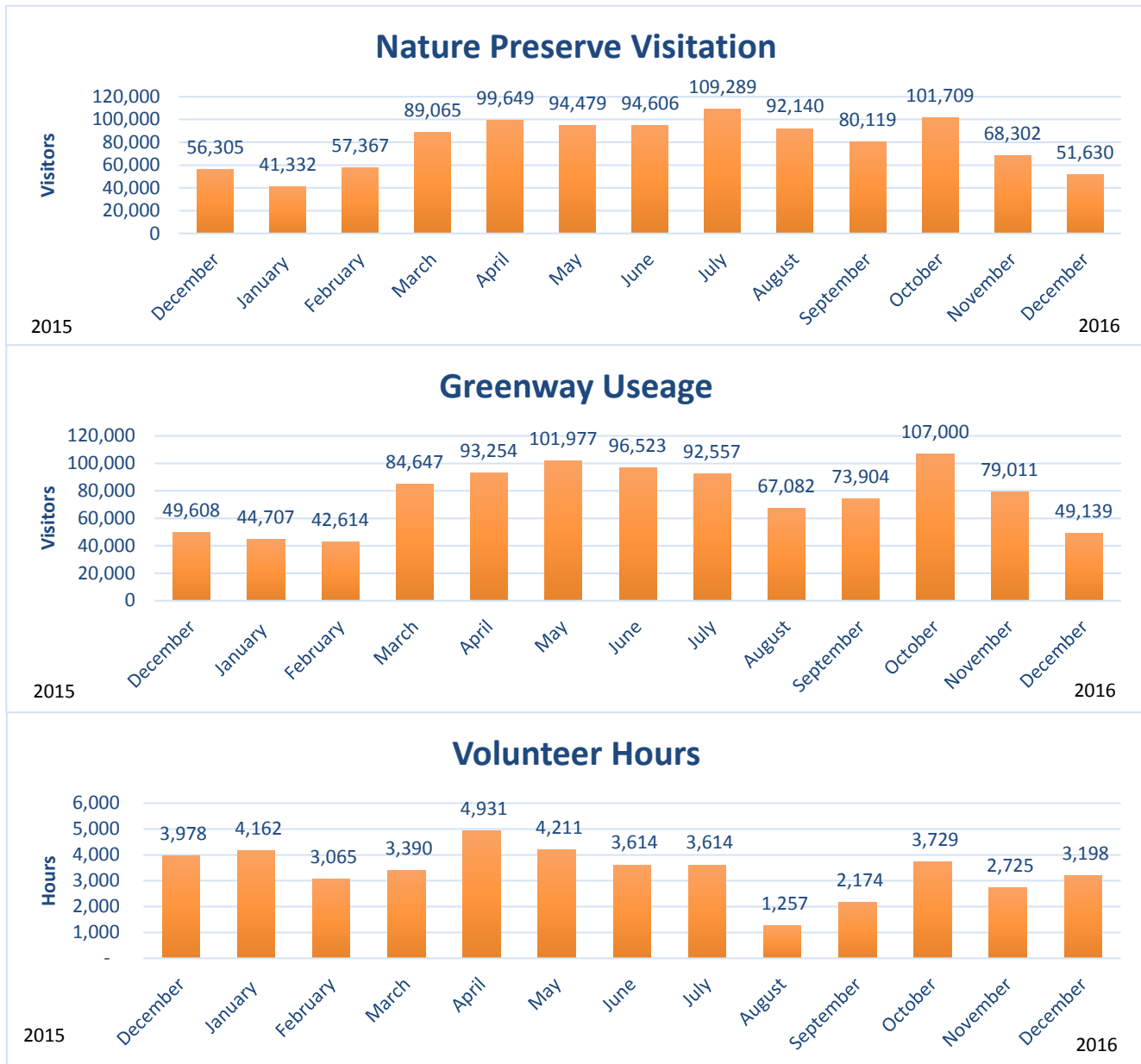


Centers Visitation





Key Performance Indicators – cont.



Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatic facilities (aquatics data was added as of November 2016).
- Nature Preserve Visitation is for seven of the twenty-four preserves.
- Park Visitation does not include visitation from some of the most popular and heavily trafficked facilities such as Romare Bearden Park.
- The Greenway Usage chart is for three 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).

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 \$23.07.



Overview

Community Engagement:

- Village HeartB.E.A.T. (VHB) provided on orientation to its program on December 17. The session introduced approximately 373 participants to the VHB Competition Framework. The competition began January 14 and ends May 19.
- The Office of Community Engagement held a Healthiest Cities & Counties Challenge stakeholders meeting on December 13 at the UNC Charlotte Research Institute Bioinformatics Center. The meeting was hosted by the Connectivity Concepts, LLC and discussed technology needs and mapping.

Children's Developmental Services Agency (CDSA):

- The division met with the Assuring Better Health and Development (ABCD) Program Coordinator to discuss The Survey of Wellbeing of Young Children screening tool that is being implemented by some pediatricians. CDSA also developed a plan for early intervention referrals when there are delays and/or maternal depression.
- Unit Supervisor who is part of the (Reaching for Excellence and Accountability in Practice (REAP) collaborative focused on child welfare developed a standard training protocol for foster parents. The team is meeting with licensing agencies to share information and confirm agreement to implement the training protocol.

Policy & Prevention:

- The Office of Policy & Prevention partnered with Charlotte-Mecklenburg Schools, Centralina Council of Governments, and Park and Recreation on an open-use policy for all outdoor facilities and equipment to increase access to physical activity opportunities.
- Policy & Prevention collaborated with the Greater Charlotte Apartment Association (GCAA) to assess and measure tobacco-free policies at apartment complexes. The Office of Policy & Prevention will work with GCAA to implement a smoke-free apartment certification in 2017.
- Staff began a pilot of healthy concessions policies in a few local high schools in partnership with the youth-led Mission Possible group and Charlotte-Mecklenburg Schools.

HIV/STD Community Outreach:

- In observance of World AIDS Day on December 1, the Community Services Outreach Testing Teams provided HIV and syphilis testing and risk reduction counseling to students at the UNCC Student Union. 102 students took advantage of the screenings. That evening many of the Public Health staff participated in the Charlotte Black Treatment Advocated Network (BTAN) World AIDS Day event, "The Affair" held at University of North Carolina at Charlotte Center City. Mecklenburg County Public Health played a central role in the planning and presentation of this event.

FY17-FY19 Strategic Business Plan Update

GOAL 1: PREVENT AND CONTROL INFECTIOUS DISEASES ACROSS THE ENTIRE COMMUNITY

Increase safety of food, facilities, and water (Objective 2)

- Environmental Health Specialist (EHS) completed training in Raleigh and is in process of building portfolio of inspections. Anticipate EHS is on track for authorization in March.

GOAL 2: PROMOTE COMMUNITY HEALTH BY "MAKING THE HEALTHY CHOICE THE EASY CHOICE"

Improve the overall health of children ages birth-5 (Objective 3)

- As of Quarter 2, 514 LARCs have been offered.

GOAL 3: MONITOR AND INCREASE ACCESS TO RESOURCES AND CARE THAT ADDRESS HEALTH DISPARITIES

Equip MCHD, faith-based organizations, community groups, small minority businesses and individuals to become effective partners in efforts to reduce risk factors for chronic disease and to improve hypertension control in high risk populations (Objective 1)

- Four (4) faith-based organization (FBO) contracts have been executed, 1 contract pending. FBOs have completed 2 of the 8 mandatory training session requirements and are scheduled to complete all of the trainings by February.

Increase capacity of School Health program by establishing school nurse "float pool" of 15 qualified RNs (Objective 2)



Key Performance Indicators

Table A – Program	Dec - 2015	Dec - 2016	FY17 YTD
Adult Health Clinic Visits	1,994	1,802	9,219
Immunization Clinic Visits	1,090	990	6,178
School Health Room Visits	26,381	29,310	187,646
Children’s Developmental Services Agency Referrals	181	174	1,246
Child Development - Community Policing - Acute Trauma Intervention Referrals	369	366	2,297
Women, Infants and Children (WIC) Visits	8,620	7,534	48,136

Table B – Environmental Health	Type	Dec - 2015	Dec - 2016	FY17 YTD
Food & Facilities (FFS) <i>(restaurant, child and elderly care facilities)</i>	Inspections	1,034	1,011	5,901
	Permits	67	45	500
	Service Requests	115	109	711
Groundwater (GWS) <i>(wells, septic systems)</i>	Inspections	35	27	269
	Permits	33	28	182
	Service Requests	11	8	61
Pools & Environmental Health (PEHS) <i>(pools, tattoo, rodent & mosquito control)</i>	Inspections	61	90	508
	Permits	16	20	96
	Service Requests	109	136	985

Context for Key Performance Indicators

Table A:

- 1) **Adult Health Clinic visits** include sexually transmitted disease (STD) testing and treatment, family planning services and nurse visits.
- 2) **Immunization Clinic visits** include child, adult and travel immunizations.
- 3) **School Health Room visits** include encounters related to a specific student’s health concern or condition such as encounters where direct services are provided for a student, parent contacts, physician consultations and interdisciplinary meetings to make decisions regarding a specific student’s care at school.
- 4) **Children’s Developmental Services Agency** staff help families who have children from birth to age three who are at risk due to developmental delays. Referrals from Neonatal Intensive Care Units and Youth and Family Services accounted for much of this increase.
- 5) **Child Development – Community Policing** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. Data presented is based on families. 21 referrals were page outs, meaning they required an immediate on-scene clinical response. Referral numbers have increased due to continued expansion into additional police divisions.
- 6) **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 fiscal year to date total may not correspond to sum of monthly totals for the fiscal year due to inspection software reporting capability and adjustment of activity type following supervisor review.

- PEHS: FY17 inspections are higher as a result of summer mosquito work being pushed into the month of October, which resulted in annual pool inspections being delayed until November/December.



Overview

Major department initiatives in December 2016:

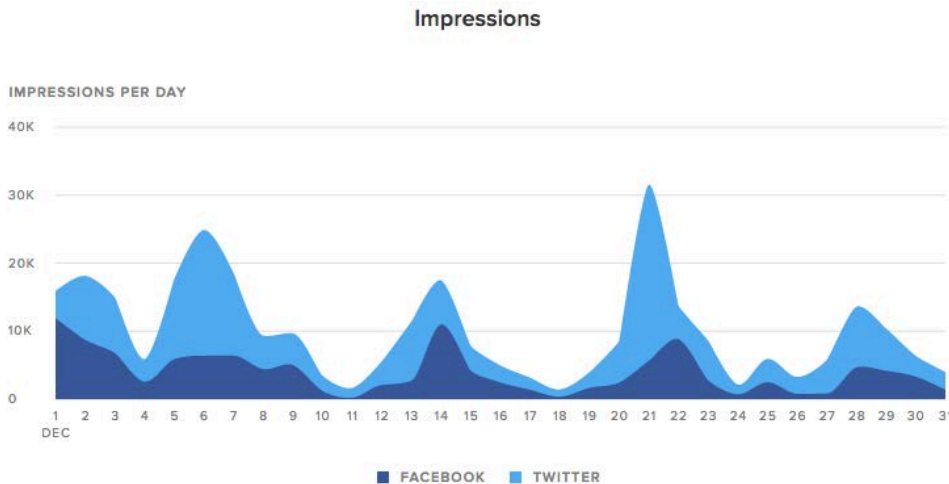
- **Public Information Begins Proactive Media Outreach:** In addition to daily media contact reports provided to the County Manager and Executive Team, starting in December 2016, Public Information began providing the news media with weekly story ideas about County priorities, services, and people. Early results have been positive, and the data is being tracked for forthcoming quarterly reports.
- **Low Income Energy Assistance Program Begins:** The [Low Income Energy Assistance Program](#) (LIEAP) is a federally funded program that provides for a one-time vendor payment to help eligible households pay their heating bills. Since December 1, 2016, Public Information has been assisting in the marketing effort with the Department of Social Services through proactive media outreach and social media to ensure that those in need are aware.
- **Burning Ban Gets Social Media Boost:** Following a spell of dry weather and the outbreak of mountain wildfires in November 2016, burning bans were instituted by the Mecklenburg County Fire Marshal's Office. For the first time, the media and public were alerted of the ban instantaneously via Mecklenburg County's Social Media network and again, [when the ban was lifted](#) the second week in December. Public Information also coordinated and provided support for a live news conference with the Health Department and Air Quality Division on Facebook [when the ban was enacted](#).
- **Aquatic Center Employees Save A Life:** Quick-thinking employees at the Mecklenburg County Aquatic Center saved the life of a man having a heart attack there in November 2016. To highlight the heroic efforts of the employees, Public Information's Jeremy Mills produced [a video](#) that was shown to the Board of County Commissioners in December. Mills' efforts also resulted in broad media coverage and a [positive story and video](#) in *The Charlotte Observer*.
- **Charitable Giving Campaign Wraps, Live:** The successful 2016 Mecklenburg County Charitable Giving Campaign concluded [live on Facebook](#) in December for the first time ever. Public Information produced the broadcast, which was presided over by County Manager Dena R. Diorio.

FY17-FY19 Strategic Business Plan Update

- One of Public Information's strategic goals is to "effectively identify communication trends for county residents." Residents increasingly rely on our Social Media sites to get information about, and communicate with, Mecklenburg County. By the end of 2016, Mecklenburg County's Twitter site neared 45,000 followers, more than any county government in North or South Carolina.
- Another department strategic goal is "To improve MecklenburgCountyNC.Gov for additional functionality and public engagement through a multiyear, phased approach of upgrades and enhancements." Public Information has been working closely with Information Technology Services to improve the production quality of live Board of County Commissioners meetings and increase the number of other live broadcasts of interest to residents and employees.



30 Days on Mecklenburg County Social Media: December 2016



Mecklenburg County content was served to users on Facebook, Twitter, and LinkedIn **309,867** times (defined as “impressions”) and engaged with **3,859** times.

These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments.

927 new Twitter followers = **43.2 thousand total**

98 new Facebook fans = **5.47 thousand total**
383,710 = Unique visits to MecklenburgCountyNC.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 and Facebook 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 MecklenburgCountyNC.gov is a measure of how many people visit our main website.



Overview

In December the newly elected Register of Deeds, Fredrick Smith, took office. Along with him, the Register of Deeds (ROD) office also welcomed a new Chief Assistant Register of Deeds. Numerous on-board meetings, facilitated by the County Manager's Office, were held throughout the month, acclimating them to the various services available to the ROD within the County. The new Register began work to assess contributors and design solutions to improve the Department's scores across those Key Performance indicators related to its human capital.

FY17-FY19 Strategic Business Plan Update

The new administration re-established business relationships with multiple vendors responsible for projects identified within the existing ROD Strategic Business Plan. The Register expects the final stage of the plan to provide citizens improved online access to enhanced images of many of the County's oldest records.. The project is slated for completion by the end of FY2017.

Key Performance Indicators

Indicator	November	December	Change
Total Real Estate Documents Filed	14,969	16,108	7.60%
Deeds Filed	2,577	2,997	16.30%
Deeds Trust / Mortgages Filed	4,189	4,340	3.60%
Maps / Map Revisions Filed	75	92	22.67%
Condominium Docs Filed	1	3	200.00%
Foreclosure Notices Filed	87	88	1.15%
Sub. Trustee Docs Filed (FCL related)	162	182	12.35%
Index, % docs indexed in 24 hours	93.15%	89.87%	-3.52%
Total Receipt Count/Transactions	12,250	16,108	31.49%

Context for Key Performance Indicators

- Both Deed and Deed of Trust recordings increased in the month of December. While these increases are low, they do run counter to the typical seasonal trends.
- Maps recordings also increased slightly for the month of December, while foreclosure indicators remained fairly constant.
- Despite typical seasonal trends, revenue remained steady as the year ended, with December's revenue of \$1,564,599 slightly higher than the \$1,206,722 realized in November 2016.
- The slight decline in the Indexing measure this month was related to the office's holiday closings.



Overview

- In the month of December, Chief Deputy Felicia McAdoo retired from the Mecklenburg County Sheriff's Office (MCSO) after dedicating 30 years of service to the MCSO and to the citizens of Mecklenburg County. Sheriff Irwin Carmichael and the MCSO are grateful to Chief Deputy McAdoo for her dedication and service. Sheriff Carmichael is proud to announce the promotions to the rank of Chief Deputy for Chief Deputy Thomas Plummer and Chief Deputy Rodney Collins, with both having vast amounts of experience within the agency.
- In collaboration with the Mecklenburg County Public Information Division, the MCSO Public Information Team unveiled a behind-the-scenes video in order to help inform the citizens of Mecklenburg County of the many responsibilities of the Sheriff's Office. The video can be viewed by accessing the following link: <https://youtu.be/njZl2xgr2SU>.

FY17-FY19 Strategic Business Plan Update

The MCSO Training Academy has provided 'Mental Health First Aid' training to 147 uniformed detention staff. All training slots have been scheduled and will provide training for remaining staff in order to complete the goal in FY17.

Key Performance Indicators (December)

MCSO Court Security

- Number of contraband items recovered/turned back: 1,089

Detention

- Average daily population: 1,426
- Number of inmates booked: 1,892

Field Operations/Civil Process

- Number of civil papers served: 5,322

Registration

- Number of hand gun purchase permit applications received: 3,015

Inmate Programs

- Number of inmate program class completions: 488
-

Context for Key Performance Indicators

Compared to the previous month, the number of inmate programs class completions has decreased by approximately 32%, from 714 to 488. This decrease is attributed to program and vendor staff vacations, resulting in programming not being provided during the last two weeks in the month of December.



Overview

Selected Strategic Business Plan Update

Goal 4. Maintain Environmental Sustainability of Operations

Department of Social Services (DSS) has taken several steps to ensure environmentally sustainable operations: DSS representatives have consulted with the county's Sustainability Program Coordinator to discuss department efforts towards environmentally preferred purchasing (EPP); staff responsible for purchasing have been notified of the department's goal to increase environmentally-friendly purchases to 55 percent of all procurements; and supply orders are now reviewed quarterly and the responsible parties are notified of purchases that do not meet approved standards.

In other activity, members of the department's Green Team visited the county's recycling center to learn more about how to create an environmentally-friendly work and home environment. The team continues to publish educational material on the department's digital message boards and has offered a presentation to department employees about WorkGreen Program opportunities. Ten members have been added to the team as a result of these efforts. The team plans to engage other department teams to explore opportunities for broadening the reach and effectiveness of the educational effort.

Key Performance Indicators

Indicator	December 2016	Twelve-Month Average ^a	December 2015
Number of Public Assistance Cases ^b	221,378	231,786	242,594
Medicaid Cases	156,790	160,017	167,683
Food and Nutrition Services (FNS) Cases	62,325	69,312	72,170
Work First Cases	2,263	2,457	2,741
Number of Calls Answered by DSS Call Centers	30,245	35,580	36,459
Economic Services Division (ESD) Benefit Call Center	26,520	31,901	32,597
Just 1 Call	2,525	2,370	2,629
Child Protective Services Hotline	1,200	1,309	1,233
Number of Protective Service Calls Accepted for Service	871	914	888
Child	798	852	812
Adult	73	63	76
Number of Individuals under County Responsibility	901	916	974
Children in Custody	566	589	652
Adult (Guardianship)	335	327	322



Key Performance Indicators (cont'd)

Indicator	December 2016	Twelve-Month Average ^a	December 2015
Number of At-Risk Customers Receiving Intervention Services [W]: Indicates there is a waiting list	13,390	13,378	12,767
Adult Day Care [w]	145	156	150
Adult In-Home Aide [w]	368	361	350
Child Care [w]	6,444	6,443	6,173
Congregate Meals	1,562	1,562 ^c	1,481 ^c
Family In-Home Services	382 ^d	401	357
Homebound Nutrition Meals [w]	904	847 ^e	738 ^e
Transportation	3,585	3,608	3,518
Number of Individuals on Waiting List	4,609	5,102	5,430
Adult Day Care	176	135	125
Adult In-Home Aide	445	476	459
Child Care Wait List (CCRI)	3,988 ^f	4,469	4,770
Homebound Nutrition	0 ^g	22	76
Number of Completed Fraud Investigations	264	320	406
Number of Households Receiving Community/Emergency Services	3,541	1,746	3,517
Emergency Assistance	851	457	666
Crisis Intervention Program	1,364	737	1,541
Low Income Energy Assistance Program (LIEAP)	1,326 ^h	552 ^h	1,310 ^h
Number of Family Members Receiving Emergency Food Pantry Assistance	1,062	1,211	888

Context for Key Performance Indicators

- a. Twelve-month averages are rounded.
- b. Public Assistance Cases
 1. Medicaid: Case counts steadily increased in the 24 months leading to June 2015, peaking at 185,565. Since then, the caseload has declined 16 percent to 156,760 in December 2016. The caseload decline is the result of a variety of factors, including changes in the verification process and implementation of the Affordable Care Act.



Context for Key Performance Indicators (cont'd)

2. FNS: Case counts have declined steadily since their peak in October 2014. In December, there were 62,325 cases; down 21 percent. The decrease is attributed to seasonal fluctuations, an increase in the number of staff trained on the new system, and resolution of some of the computer system glitches.
 3. Work First: Since August 2013, the case count has declined 50 percent to 2,263.
- c. The methodology for tracking Congregate individuals served was modified in July 2016 to count only the number served during the month. Previously the measure was an unduplicated running count of individuals served fiscal year to date. Prior year data is not available using the new method. As of December, the 6-month average is 1,390.
 - d. An improved and more timely assessment process has increased the speed with which cases are transferred to Family In-Home Services.
 - e. The methodology for tracking Homebound individuals served was modified in July 2016 to count only the number served during the month. Previously the measure was an unduplicated running count of individuals served fiscal year to date. Prior year data is not available using the new method. As of December, the 6-month average is 791.
 - f. The state adjusted its formula to calculate levels of county fund distribution resulting in an increase of about \$1.1 million for Mecklenburg. This increase has allowed CCRI to keep its wait list 24 percent lower than normal through the first five months of the fiscal year (6-month average FY14-FY16: 4,571).
 - g. The Homebound Nutrition wait list can fluctuate significantly day-to-day for a variety of reasons including the geographic dispersion of customers and social worker caseload size.
 - h. LIEAP is only administered from December through March each year.