



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

February 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):**
 - Medic Relocation: *Construction –99% complete*
 - Government District
 - Public Defender Relocation to 720 E. 4th Street: *Construction and move-in complete.*
 - Finance Department and Vital Records Relocation to 700 E. 4th Street: *Bidding - complete*
 - Valerie Woodard Center Renovation:
 - Community Resource Center – *70% complete*
 - Main Building – *35% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 15% complete.*
 - Second Ward Gymnasium: *Construction –project completion on hold pending resolution of weather related insurance claim for gym floor replacement.*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for MEDIC Station 50 generator replacement, MEDIC Station 70 new generator installation, Mountain Island Library interior painting, Sugaw Creek Recreation Center Gymnasium heating ventilation and air-conditioning installation, Jail North Roof Repair phase 1, Crisis Assistance Center – 500 A Spratt St exterior wall repairs and lower roof replacement, 3rd St stair repairs, Beatties Ford Library window repairs, and Jail Central Chiller #3 overhaul. Consultants were selected for LUESA - Suttle Avenue exterior site investigation.

Key Performance Indicators

Ninety percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through December 2017).

Context for Key Performance Indicators

Sixty-two Construction and Capital Reserve projects were completed over the past 12 months (through December 2017). A listing of ten projects completed in November and December includes:

ISWA (Gateway) Nature Preserve, Morrison Regional Library Renovation, 3rd Street Linear Park (300 South Tryon), Jetton Park Bike Barn Renovation, MEDIC Station 53 Roof Replacement, Jail Central Steam Boiler Replacement, Mahlon Adams Heating Ventilation and Air-conditioning Replacement, Jail Central Carpet Installation, Medical Examiner Fence Installation, and Jail North Pod Renovation – Phase 1.



Overview

In December, the Voter Registration team conducted list maintenance activities including processing voter requested address updates and auditing updated data for accuracy.

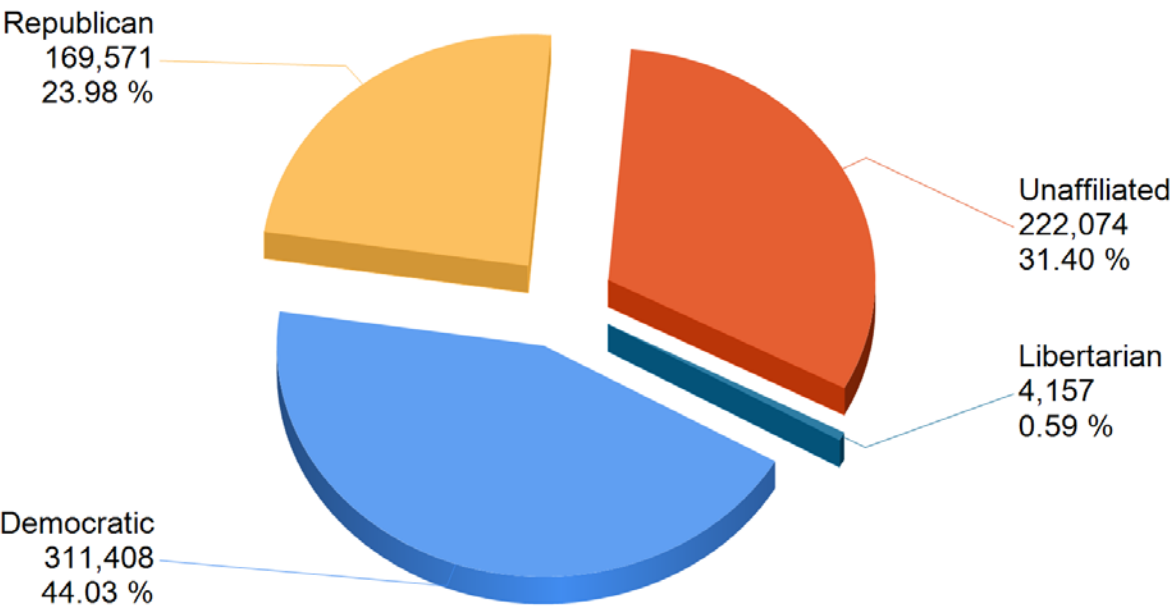
FY17-FY19 Strategic Business Plan Update

In keeping with the Strategic Plan, during the month of December the Board of Elections' (BOE) Public Information team maintained the department's website to keep voters informed of all elections related information and prepared for the upcoming filing period to begin at Noon on Monday, February 12, 2018.

Key Performance Indicators

During the month of December, the BOE processed 4,812 changes of voter information, 1,079 duplicates and 5,263 new registrations for a total of 11,154 voter transactions.

Voter Demographics as of 12/2/2017





CHARLOTTE MECKLENBURG
LIBRARY

Overview

In November and 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

- Celebrated re-opening of Morrison Regional Library on December 16 with ribbon-cutting ceremony including local dignitaries, community guests, the public, Library and Foundation board members and employees. Calendar for the day included tours, snacks in the vending café area and story time.
- Delivered third annual successful EpicFest on Saturday, November 4 to more than 3,500 attendees. EpicFest is a free literary festival sponsored by the Library Foundation that connects families, children and teens with books, authors, illustrators, and the Library. In addition, EpicFest authors visited 20 CMS schools on Friday, November 3, reaching 500 students.
- Sold out the fourth annual Verse & Vino with nearly 1,200 attendees. The event featured NY Times best-selling authors: Wiley Cash, Nikki Giovanni, Jamie Ford, Kate White, and the Fabulous Beekman Boys.
- Launched second StoryWalk® location at Seversville Park. StoryWalk is a collaboration between the Library, County Park and Recreation and supported by grant funds from the Institute of Museum and Library Services under the provisions of the federal Library Services and Technology Act.
- Provided library cards to 17 families during the Born Reader Program Monthly Family Focus nights in November and December at Carolina Medical Center Neo-Natal unit.
- Hosted *Charlotte Observer* Regional School Fairs at South County Regional and North County Regional, attracting people interested in learning about school options and library services.
- Partnered with the Mecklenburg Board of Elections to host early voting at eight branch locations while promoting library card sign-ups to voters while in line, resulting in 300 new cardholder signups during that time.

GOAL 2: Innovate to support 21st century access

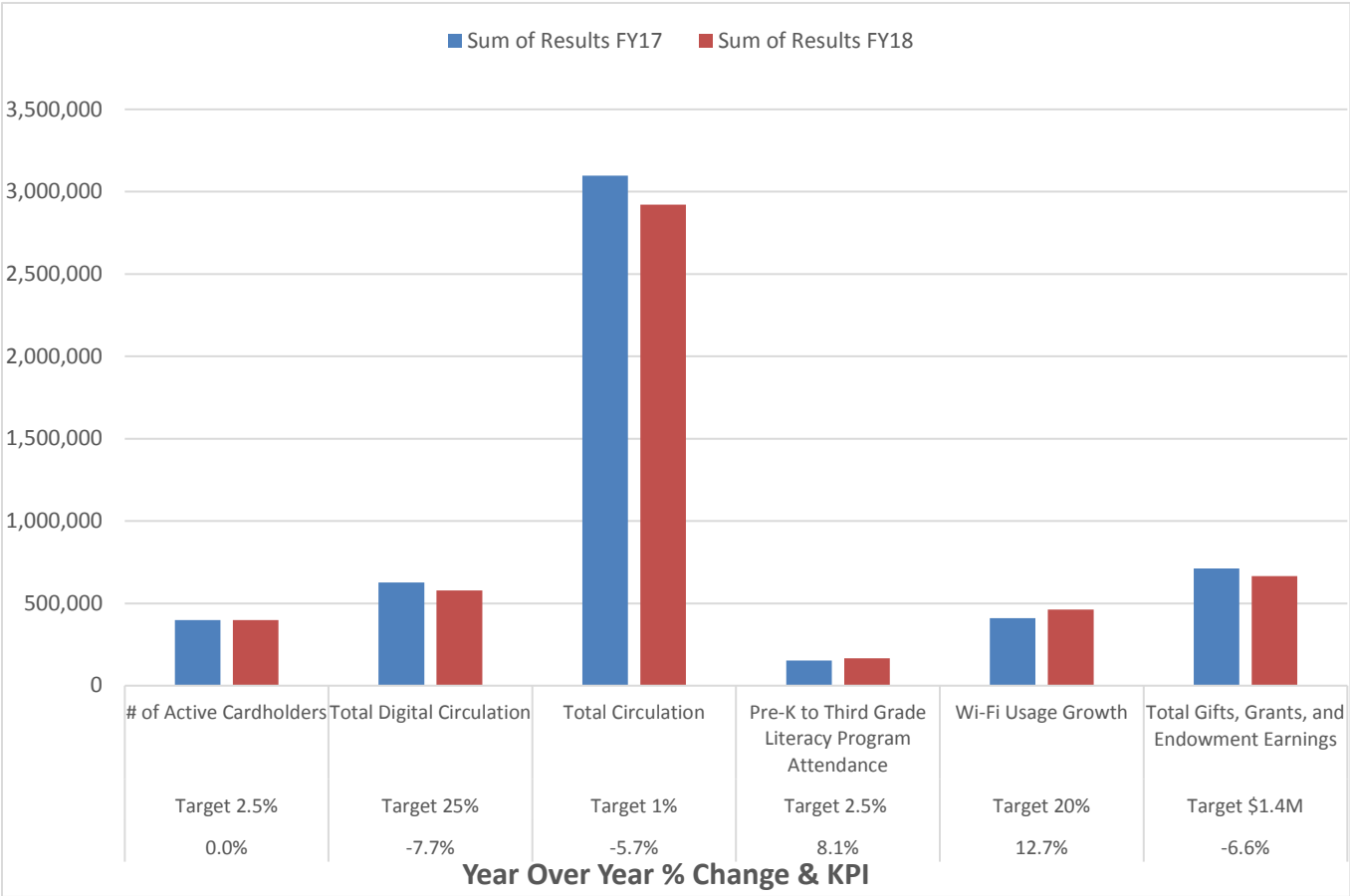
- Highlighted Research Resources to cardholders and ONE Access students as part of a digital resource campaign. Charlotte Observer databases increased 58% in searches and 77% in views and downloads year-over-year.
- Completed rollout of mobile print service at all branches, allowing customers to print from any device (laptop, tablet, smartphone) and send print jobs remotely to any library location to pick up. Customers have three ways to use the service: web portal, email, or a mobile app.

GOAL 3: Increase operational excellence, capacity and sustainability

- Received the PRSA Charlotte Queen City Public Relations Crown award in the category of Nonprofits - Integrated Communications for Re-Engaging Customers in 2017.
- Conducted Main Library Town Hall meeting with 100+ participants providing feedback, information and ideas.
- Promoted #GivingTuesday for the Library Foundation on November 28, featuring Bedford Book - the Library Foundation's Giving Tuesday canine ambassador. Through social media, Bedford explored ways the Library improves lives and builds a stronger community.
- Conducted a Teen Services Retreat for Library employees, and focused on developing relationships with schools and meeting needs of teens in the community.
- Offered trainings that were prepared based on staff needs, including advanced facilitation and mental health.



Key Performance Indicators



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

Context for Key Performance Indicators

- Total Digital Circulation showed a slight decrease this month resulting in a lower usage for year-over-year.
- Morrison re-opening December 16, 2018 will boost active cardholder levels.
- Total Library Foundation Gifts, Grants and Endowment Earnings beginning to pick up steam.



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

The Positive Parenting Program, known as Triple P®, is a universal parenting and family support system designed to provide parents with simple and practical strategies to help build strong healthy relationships and to prevent and treat behavioral and emotional problems in children and teenagers. Launched in Mecklenburg County in June 2013, Triple P aims to equip parents with the skills and confidence they need to be self-sufficient and to be able to manage family issues without ongoing support. Triple P has helped more than 6 million children and their families in more than 20 countries around the world. The Triple P system is based on five core principles of positive parenting strategies. These include the following:

1. Ensuring a safe, supervised and engaging environment
2. Creating a positive learning environment that helps children learn to solve problems
3. Using consistent, predictable and assertive discipline to help children learn to accept responsibility for their behavior and become aware of the needs of others
4. Having realistic expectations, assumptions, and beliefs about children's behavior
5. Taking care of oneself as a parent so that it is easier to be patient, consistent and available to children

Recognizing the need for Family-Centered Child Support Services, CSE partnered with the Mecklenburg County Public Health Department to have several of its staff members trained on Triple P. This collaboration has resulted in nine CSE staff members being accredited with the Triple P practitioner status. The two levels of practitioner status achieved have been primary care and Level 3 Group. Accredited staff members include: Alicia Muldrow, Lakishia Holland, James Brannon, Robert Wright, Wendy Outen, Joy Sanders, Ryan Henderson, Fonda Clifton and Kelly Little.

A competency-based accreditation process is a critical component of all Triple P training courses. Accreditation must be completed, not only to officially recognize a practitioner's proficiency in program delivery, but also to ensure that Triple P will be delivered competently and successfully within the community. To find a local Triple P practitioner, learn more about Triple P, view parenting articles and more, please visit www.triplep-parenting.net.

FY17-FY19 Strategic Business Plan Update

Goal 1: Improve Child Support Outcomes to Strengthen Families

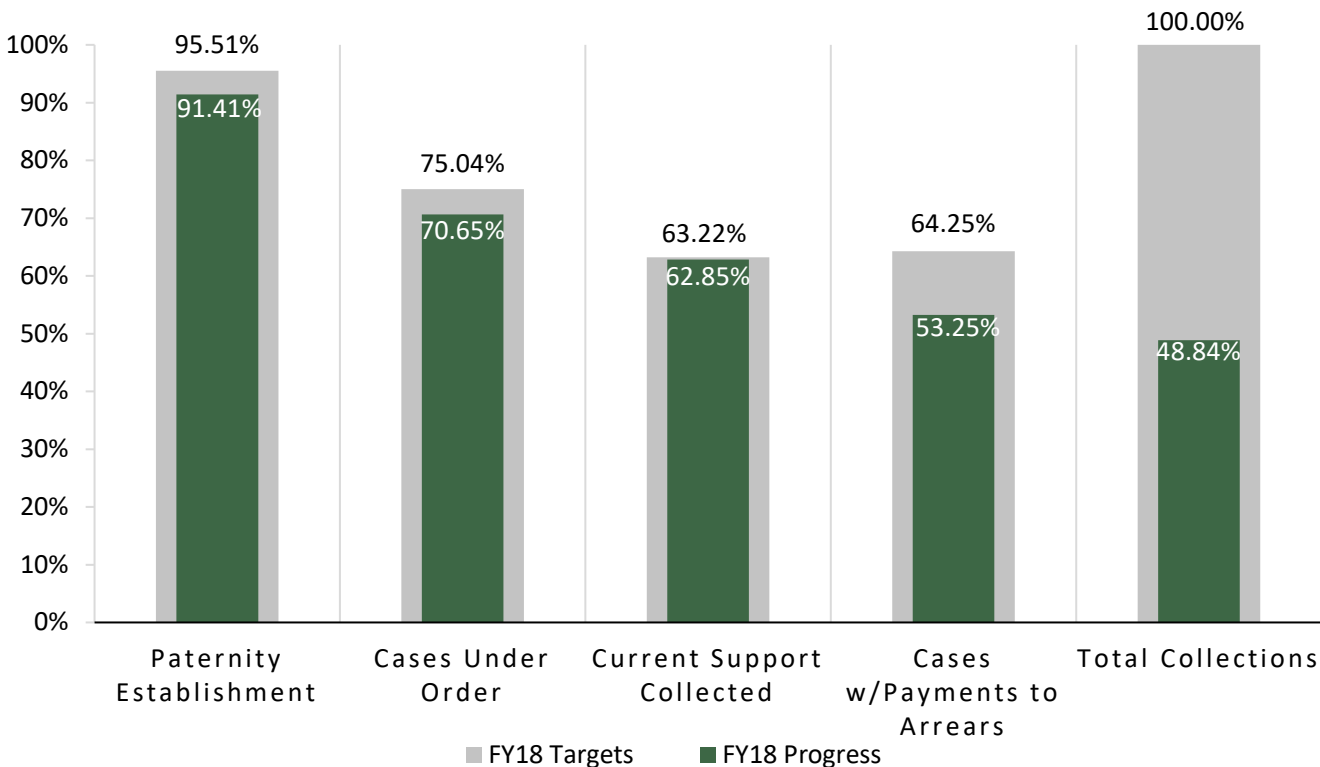
Objective 4: Increase Family-Centered Programming that promotes child and family well-being

Actions:

- Triple P parenting is an evidence-based tool used to assist CSE staff engage and interact with customers to improve and strengthen child support families through our *Responsible Fatherhood Initiative* and *Mom as Gateway not Gatekeeper* best practice.



Key Performance Indicators (July 2017 thru December 2017 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 depended on orders being written and set up in the Statewide Automated Collection Tracking System (ACTS). This percentage is dependent on 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 (\$24,866,723.63) 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

- In February 2017, the Mecklenburg Board of County Commissioners authorized six new, full-time County staff positions to support the community's *Housing First Charlotte-Mecklenburg* initiative, which seeks to house and provide supportive services for individuals experiencing chronic homelessness in the county.
 - These new positions comprise the *Housing First Charlotte-Mecklenburg Partnership* (HFCMP) team, and the partnership is between the County and Urban Ministry Center.
 - All six positions are full, and HFCMP moved to its new home, located at Urban Ministry Center's Scattered Site Housing Program office, which is on Clanton Road.
 - In addition to locating and securing housing for a client, HFCMP staff assist clients with getting medications; finding a primary care physician and applying for disability benefits.
 - As of November 2017, HFCMP housed 22 individuals who experienced chronic homelessness. An additional seven individuals are waiting on units to pass inspection prior to move-in.
- Mecklenburg County Community Support Services and the City of Charlotte partnered and released information on the 2018 Point-in-Time (PIT) Count, which takes place on Wednesday, January 31. Details on this item appeared in the County Manager's January 8 *Board Bulletin* as "Volunteers Needed for 2018 Point-in-Time Homeless Count."
 - The [annual PIT](#) is a count of sheltered and unsheltered homeless persons on a single night in January and is a requirement of the U.S. Department of Housing and Urban Development (HUD), if a community receives federal funding from HUD.
 - The community can get involved in the PIT in three ways: [volunteer](#) to participate in the counting process; [donate](#) winter items that will be distributed to people sleeping outside during the unsheltered count and [raise awareness](#) about housing and homelessness.
 - Learn more about the 2018 Point-in-Time count on the community's [Housing & Homelessness Dashboard](#).

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 December 8, Ronnie Devine, Prevention Manager, with Community Support Services Department, presented at the *2017 Community Health Assessment Priority Setting Event*, which was held at UNC Charlotte. The Mecklenburg County Public Health Department spearheaded this event and the community health assessment data collection and prioritization processes.
 - At the *Priority Setting Event*, Devine discussed violence in the context of public health and reviewed various forms of violence, including, but not limited to, youth violence, intimate partner violence and dating violence.
 - The top four priorities as identified in the [2017 Community Health Assessment](#) are in order as follows: 1) Mental Health, 2) Access to Care, 3) Chronic Disease Prevention and 4) Violence Prevention.
- February is [Teen Dating Violence Awareness Month](#). Various community events will be held to inform and educate the community on teen dating violence prevention.
 - Spread the word on social media regarding teen dating violence awareness by using these hashtags: #TDVAclt, #Orange4Love and #Forward4Love.
 - For more information on prevention programming provided by CSS, please contact CSSPrevention@MecklenburgCountyNC.gov or 704-336-3210.



Key Performance Indicators

Indicator	September	October	November	December	FY18 YTD	FY17 YTD	YTD Change
Meals Served	2,106	2,229	1,666	1,716	11,489	11,534	(0.39%)
Avg. Subsidy	249	250	257	262	252	241	4.56%
Claims Filed	330	283	310	288	1,928	1,696	13.68%
NOVA (Intakes)	33	49	50	23	260	317	(17.98%)
DV Adults (Intakes)	60	55	39	34	294	314	(6.37%)
DV Children (Intakes)	32	31	21	17	151	157	(3.82%)

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.



Overview

Home-Delivered Meal Service

The Senior Citizens Nutrition Program (SCNP) of Mecklenburg County provides congregate nutrition, education, socialization, and a variety of fun activities at 17 sites in Mecklenburg County for seniors 60 years of age and older. SCNP also provides a home-delivered meal service, which is a vital support service for seniors who are homebound in Mecklenburg County. As seniors age, they are posed with the challenges of declining health, limited accessibility to transportation, absence of family support, as well as reduced income. These challenges negatively impact their quality of life. The meals delivered by Mecklenburg County's SCNP staff are often the primary source of nutrition and a support service for frail and vulnerable seniors who wish to continue living in their homes.

The home-delivered meals service not only helps those receiving the meals. The service also provides respite care to family members, and, for some the service, provides a sense of relief to know that in their absence the service will consistently provide meals and support to their loved ones on a weekly basis. The Senior Nutrition staff has many stories to share about how Mecklenburg County's home-delivered meals have helped homebound seniors facing problems such as inability to prepare meals due to failing eyesight; painful arthritis that affected their activities of daily living and mobility; caregivers who moved away and left individuals with no family support; and limited income that forced seniors to choose between paying for medications, heat, and food.

To meet the increasing needs of the home-delivered meal service without significantly increasing the costs, SCNP staff resorted to being creative and innovative to improve overall service efficiency. SCNP staff collaborated with Mecklenburg County's Geospatial Information Services (GIS) team to develop a web application that maps active and wait-listed customers. The application is used to compare the areas where the highest numbers of deliveries are made to areas requiring the service. With this information, delivery regions were re-structured to increase efficiency and maximize delivery capacity. This approach has allowed the program to accommodate the service growth experienced over the past two years.

As the population continues to age, the demand for home-delivered meal service increases. In FY17, 661 customers contracted to receive home-delivered meal service, a 14 percent increase over the previous year. Similarly, since 2015, the average number of active customers has increased 25 percent to 738 in 2017. This number continues to rise; in December 2017, 794 seniors received home-delivered meals with a waiting list that also continues to grow.

The demand for home-delivered meal service is growing, and it is projected that it will continue to rise in the coming years as seniors age in the community.



2017-2019 Strategic Business Plan Update

Goal 1: Improve the prospects and quality of life for DSS customers through the provision of social work and/or workforce development services. Decrease the number of public assistance customers that reapply for Work First Family Assistance and Food & Nutrition Services.

During the second quarter of FY 2018, Adult Social Work Services noted the following achievements:

- Successfully transferred Guardian of the Person (GOP) appointments for 40 additional wards to contract vendor Hope For the Future (HFF). HFF currently is GOP and conducts case management activities for 60 Mecklenburg County wards. Excluding these 60 wards, DSS retains guardianship and case management responsibilities for 331 wards.
 - Engaged the two major hospital systems to transition our hospital guardianship petitioning service back to the hospitals, effective January 1, 2018. This effectively increases the social work staff by 1.5 positions which were previously dedicated to conducting the guardianship petitioning process on behalf of the hospitals.
 - ITS staff re-engaged Adult Social Work staff to begin review of previously established requirements for the consolidated case management system to be constructed on the Microsoft Customer Relationship platform.
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Key Performance Indicators

Indicator	Sep	Oct	Nov	Dec	FY18 YTD	FY17 YTD	Change YTD
Public Assistance Cases	213,187	213,169	225,087	222,015	217,651	215,298	1%
Medicaid Cases	151,238	150,484	163,032	161,565	155,489	150,598	3%
Food and Nutrition Services Cases	59,789	60,460	60,021	58,378	60,007	62,457	(4%)
Work First Cases	2,160	2,225	2,034	2,072	2,155	2,243	(4%)
Calls Answered by DSS Call Centers ¹	32,496	36,065	32,288	25,382	32,216	35,752	(9%)
Benefit (ESD) Call Center	29,342	32,851	29,066	22,276	28,897	32,082	(23%)
Just 1 Call	1,710	1,841	1,726	1,834	1,896	2,414	(21%)
Child Protective Services Hotline	1,444	1,643	1,496	1,272	1,423	1,256	13%
Protective Service Calls Accepted for Service	1,010	1,138	966	869	970	897	8%
Child	922	1,073	911	808	903	817	11%
Adult ²	88	65	55	61	67	80	(16%)
Individuals Under County Responsibility	910	905	867	858	901	915	(2%)
Children in Custody	591	581	537	529	572	581	(2%)
Adult (Guardianship)	319	324	330	329	329	334	(1%)
At-Risk Customers Receiving Intervention Services	13,530	13,961	12,424	-	-	10,456	
Adult Day Care [w]	157	157	145	150	152	145	5%
Adult In-Home Aide [w]	366	371	377	387	361	351	3%
Child Care ³ [w]	6,268	6,516	5,157	-	-	3,521	-
Congregate Meals	1,712	1,716	1,728	1,715	1,722	1,590	8%
Family In-Home Services ⁴	366	372	362	349	363	416	(13%)
Homebound Nutrition Meals [w]	764	767	794	805	771	723	7%
Transportation ⁵	3,897	4,062	3,861	-	-	3,710	-
Individuals on Waiting List							
Adult Day Care ⁶	109	110	98	93	108	158	(32%)
Adult In-Home Aide ⁷	328	348	463	460	342	456	(25%)
Child Care Wait List (CCRI) ⁸	5,290	5,066	5,157	4582	5,213	3,521	48%
Homebound Nutrition ⁹	72	93	88	91	92	7	1214%
Completed Fraud Investigations ¹⁰	123	249	155	78	133	171	(22%)

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Sep	Oct	Nov	Dec	FY18 YTD	FY17 YTD	Change YTD
Households Receiving Community/Emergency Services	1,067	1,783	1,393	1,188	1,282	3,228	(60%)
Emergency Assistance ¹¹	917	1,408	956	630	868	660	32%
Crisis Intervention Program ¹²	150	375	437	431	287	1,053	(73%)
Low Income Energy Assistance Program (LIEAP) ¹³	0	0	0	127	127	1,515	(92%)
Family Members Receiving Emergency Food Pantry Assistance ¹⁴	892	823	795	692	834	-	-



Context for Key Performance Indicators

1. Additional information regarding the decline in call volume was not available by the report date.
2. Additional information regarding the decline in APS calls accepted for service was not available by the report date.
3. Childcare data is not available during the transition to NC FAST.
4. Additional information regarding the decline in number served was not available by the report date.
5. Transportation data remains under review following the December ransomware attack.
6. More frequent client contacts and timely updates has contributed to a reduction in the Adult Day Care waitlist.
7. More frequent client contacts and timely updates has contributed to a reduction in the Adult In-Home Aide waitlist.
8. The annual Childcare waitlist review, which typically occurs mid-year and reduces the waitlist size, is delayed until Childcare is incorporated into NC FAST. Additional delay is anticipated, which will lead to a growing waitlist in the short term. Year-over-year variance notwithstanding, between November and December, efforts carried out under the county's childcare waitlist reduction initiative helped reduce the waitlist roll by 11 percent.
9. 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.
10. 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.
11. Increased demand for Emergency Assistance is due, in part, to clients who are were previously, but no longer eligible for Crisis Intervention funding seeking assistance.
12. Warmer weather, which reduces the number of clients with larger energy bills and the need for assistance has contributed to the lower demand for services; in addition, increased state monitoring of the crisis eligibility requirements has reduced the number of households that qualify for services.
13. LIEAP is only offered December – March. YTD average is calculated as Total Served/Number of months which program has been active.
14. Methodology changes in FY18 prevent comparison to previous performance.



Overview

Office of Community Engagement

- Village HeartBEAT was recognized as one of ten cities and counties under the category of Community Engagement for an Interim Award and will receive \$25,000.

Community Health Assessment

- On December 8, 125 community members gathered for the Community Health Assessment (CHA) Priority Setting Event to hear presentations on health focus areas, discuss and rank each area. Results from the event were combined with feedback from a community-wide survey and various meetings held throughout the county. Through this process the 2017 Top Four Priority Health Issues were Mental Health, Chronic Disease, Access to Care and Violence. Community action planning for the Top Four Issues will begin Spring 2018.

Office of Policy and Prevention

- On December 6, presented to 25 pregnant postpartum women in recovery at Cascade Treatment on smoking during and after pregnancy, and secondhand smoke exposure. As a result, 10 participants have signed up to start a five-session smoking cessation support group.

Women, Infants and Children (WIC)

- Infant Feeding Classes will begin to be offered Wednesday and Thursday at the Carlton Watkins Center beginning January 10 in English and Spanish for pregnant women actively on the WIC program. Infant Feeding Classes will continue to be offered to the public at the Beatties Ford Road Health Department on the first Thursday of each month at 10am and 2pm.

STD/HIV Surveillance and Outreach

- In honor of World AIDS Day, the HIV Community Outreach Manager presented on the "State of HIV in Mecklenburg County" at New Mt. Zion Baptist Church for their World AIDS Day program on December 2.
- The HIV Case Management Program is partnering with Community Resource Empowerment and Wellness (CREW) to enhance referral processes. CREW (formerly CADRE) provides mental health and outreach services for HIV positive clients with substance abuse disorders.

FY2017-2019 Strategic Business Plan Update

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

- Initial interviews for the Ryan White Planning Body Administrator occurred in October. Position not filled and to be reposted.
- Public Health has established an HIV planning group with wide community representation. Framework for comprehensive plan is in development. HIV Prevention education efforts will be a key element in plan. PrEP pilot project will begin in Q3; goals have been set; providers have been identified; contract process is underway.

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

- The Improving Community Outcomes for Maternal Child Health (ICO4MCH) grant was accepted for two more years and will continue to focus on strategies related to reproductive life planning and access to a full range of family planning options, the 10 Steps to Breastfeeding and expanding Triple P (with an emphasis on ages 0 to 5).

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

- Offers extended and accepted for 4 members of the Executive Leadership Team. Recruitment for the Medical Director and the Assistant Health Director of Clinical Services continues.
- Organizational Development Change Management and Clinical Care Model contracts in progress with work anticipated to begin in February.
- Laboratory Management RFP underway. Contract to focus on utilizing an outside vendor to manage and operate laboratory services.



Key Performance Indicators

Table A:	September	October	November	December	FY18 YTD	FY17 YTD	YTD Change
Adult Health Clinic Visits	1,628	1,808	1,468	1,528	10,108	11,021	(8.28%)
Immunization Clinic Visits	2,031	1,192	861	719	6,680	7,168	(6.81%)
School Health Office Visits	45,110	38,381	31,903	22,417	173,293	170,234	1.80%
CDSA Referrals	196	245	189	182	1,262	1,247	1.20%
CD-CP Referrals	581	659	669	601	3,682	2,297	60.30%
WIC Office Visits	7,446	8,128	7,521	6,807	45,744	48,136	(4.97%)

Table B:	Type	Sept	Oct	Nov*	Dec*	FY18 YTD	FY17 YTD	YTD Change
Food & Facilities (FFS)	Inspections	1,056	1,183			4,241	3,982	6.50%
<i>(restaurant, child & elderly care facilities)</i>	Permits	113	92			401	369	8.67%
	Service Requests	114	142			539	493	9.33%
Groundwater & Wastewater (GWS)	Inspections	25	48			158	184	(14.13%)
<i>(wells, septic systems)</i>	Permits	22	27			113	125	(9.60%)
	Service Requests	17	14			64	46	39.13%
Pools & Environmental Health (PEHS)	Inspections	48	111			325	328	(.91%)
<i>(pools, tattoo, rodent & mosquito control)</i>	Permits	17	23			79	67	17.91%
	Service Requests	137	124			646	702	(7.98%)

Context for Key Performance Indicators

Table A:

- **Adult Health Clinic visits** includes sexually transmitted disease (STD) 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 behind the decrease in the show rate is being explored through the Public Health Transformation subgroups.
- **Immunization Clinic visits** includes child, adult and travel immunizations. The month of September includes 1,299 immunization visits during the mass back-to-school clinics. The slight decrease in immunization visits can be attributed to a decrease in refugee visits.
- **School Health Room visits** includes 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. Fiscal year to date total may not correspond to sum of monthly totals for the fiscal year 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.
- **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. Includes acute trauma intervention referrals. Data presented is based on families. As population and crime rates increase throughout the County, coupled with program expansion and increased police identification of children exposed to violence, referral numbers have continued to grow at an unprecedented rate. FY18 YTD has seen 3,683 referred families, more than the 3,388 families referred the entire FY15 budget year. CD-CP is projecting to serve well over 7,000 referred families this fiscal year.
- **Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped state-wide. A reduction in December visits can be attributed to winter holiday hours. 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 reporting capability and adjustment of activity type following supervisor review.

- **PEHS** – Inspection frequency compliance is not based on the fiscal year.
- **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.



Overview

The real property appraisers are continuing to work on field canvassing, residential delineation, and sales verifications.

FY17-FY19 Strategic Business Plan Update

- During the months of November and December, the County Assessor's Office (CAO) Information System's Team continued to work with the Modria vendor on the Modria Revaluation Configuration (Modria Phase II). Modifications are being made to the database that will allow users to initiate formal appeals to a CSV file for integration to NCPTS Appeals 3.1 appeal application. Tickets will be placed in the Modria test environment in January for testing. The department is continuing to collaborate with the County HR Department to develop Modria training sessions in MeckEDU.
- The development of the new appeal's application is in progress and on track to be implemented during the first quarter of 2018.
- The Quality Control Coordinator is continuing to review real property data to ensure correctness and compliance to the International Association of Assessing Officers (IAAO) standards.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,725	0	0.0%
SL-362 individual appeals received, awaiting PTC hearing	68	32	47.1%
SL-362 appeals heard by the BER (Based on Parcels)	6,995	0	0.0%
SL-362 individual appeals heard by the BER	18,683	0	0.0%
Number of refunds processed	374,346	0	0.0%
Amount of refunds	59,657,799	0	0.0%
Demand bills	51,092	938	6.24%
Commercial canvassing	11,746	1,832	¹ 8.1%
Residential canvassing	97,861	21,154	² 6.4%

¹Commercial canvassing for this month (370/22,545= 1.6%). Total canvassing for calendar year [2015] 12,854 & [2016] 11,439.

²Residential canvassing for this month (9,603/*332,273=2.9%). 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

***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 68 State Property Tax Commission (PTC) appeals waiting for a resolution. There is a total of 2,793 since the 2011 revaluation.
- The Assessor's Office has received 6,995 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

- Criminal Justice Services (CJS) participated in the annual Hidden Valley Parade and Festival on December 2. The event had great community participation, and CJS was able to connect with community members to share information about the department's programs and services. CJS plans to continue its community outreach and engagement efforts in 2018, beginning with an Educational Resource Fair on February 8 which will be hosted at Martin Luther King Middle School from 6:30pm – 8:00pm.
- Criminal Justice Services hosted a delegation from Buncombe County's Criminal Justice System on December 13. The Buncombe County Officials were interested in learning about Mecklenburg County's justice system, the projects and reforms underway as part of the Safety and Justice Challenge, and the local partnerships that are necessary to facilitate such reforms. Buncombe County Officials attended the December Criminal Justice Advisory Group meeting and met with leaders from many of the local justice agencies in Mecklenburg County.
- The Criminal Justice Services Forensic Evaluations Unit recently worked closely with local partners on a revised Juvenile Court Order. The Order was created in response to the Local Rules to facilitate quick resolutions to disagreements between attorneys and ensure the records required to complete the evaluation are submitted in a timely manner. The Revised Juvenile Court Order will be presented to the Model Court Advisory Committee on January 16.

FY17-FY19 Strategic Business Plan Update

- Goal 2, Objective 3 of the CJS Strategic Business Plan is to, *"Improve access to affordable housing for those with criminal histories."* The Re-Entry Services (RES) Division recently met with Michelle Coffino, CEO of Queen City Recycling and Salvage, regarding a potential new housing program for those with mental health, criminal record, and/or homelessness history. RES provided information on the needs of persons with criminal records in Mecklenburg, such as housing, mental health and substance abuse services, employment, residential program options, health, vocational training and basic subsistence. The project is still in the information gathering stages. Ms. Coffino was also invited to the upcoming Re-Entry Partners of Mecklenburg (RPM) meeting to become involved with the re-entry network.

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	56
JCPC	Total Juveniles Served (YTD)	100%	76%
Pretrial Services	Public Safety Rate (YTD)	90%	84%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	200
Research and Planning	Number of Projects Requested (Monthly)	Baseline	2
Treatment Courts	Retention Rate (YTD)	60%	96%

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.



Overview

When systems shut down in response to the cyberterrorist attack in December, Financial Services worked to ensure continuity of services for County residents and partners. Collaborating with other County Departments and vendors, Financial Services developed and implemented manual processes with internal controls for payroll, cash deposits, critical payments, and procurement of goods and services. Finance also worked closely with programs to prioritize activity and minimize disruption both during the outage, and in moving through backlog as we returned to regular order. However, performance metrics for the month were impacted by the outage.

FY17-FY19 Strategic Business Plan Update

One of the Department’s goals is to “Improve the communication of financial and procurement information.” Towards this goal, Financial Services is working with Information Technology Services (ITS) to develop dashboards for County Departments and the Executive Team on key Financial Services responsibilities, starting with Procurement.

Key Performance Indicators

Division	Measure	Target	December Performance	FY 2018 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	85.59%	84.41%
	Supplier outreach events held	N/A	0 events	5 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	98.00 days	77.19 days
	Claims denial rate	14% (reverse)	9.59%	18.27%
Central Finance	Grant revenues awarded	\$8,000,000	\$0.00	\$3,790,355

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, \$20,333,713 of purchases were made on contract, out of a total of \$23,758,472.

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 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. The statistic looks at the claims denied (excluding \$0 claims filed to receive administrative fee reimbursement from Medicaid), divided by total claims.

- In December, of the 3,690 claims that were submitted, 354 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.



Overview

Major department initiatives occurring in November and December 2017 include:

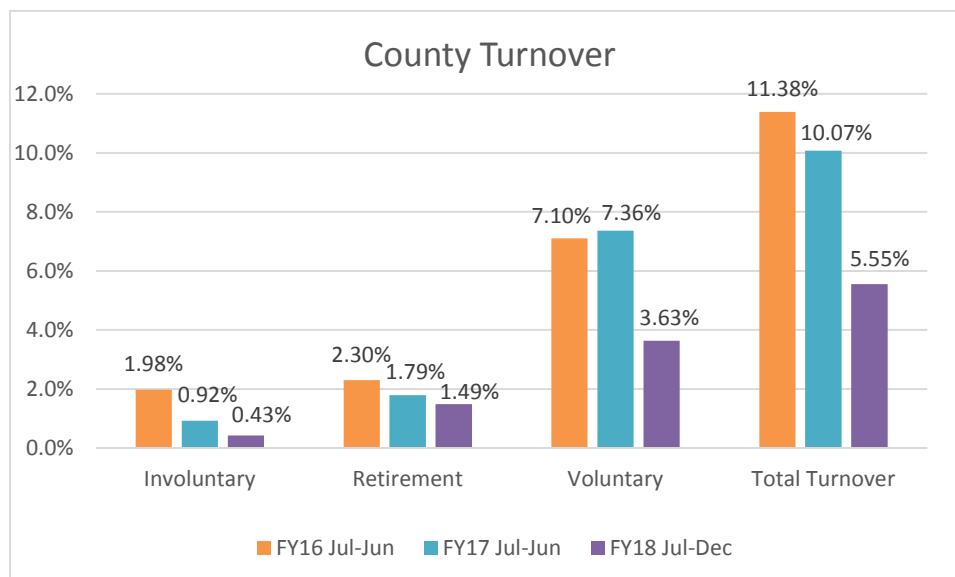
- The sixth Leadership Breakfast was held in November with a panel discussion on “Political Savvy: What it is and how you can acquire it”. Over 200 managers and supervisors from across the County attended the event.
- The County’s annual benefits enrollment was completed in late November. Sixty-five percent of employees enrolled in the traditional PPO plan, thirty percent selected the HSA, and five percent waived coverage. Pharmacy changes were announced for the 2018 plan year, and affected employees were notified by letter to their home address.
- Mecklenburg County is among one of the 31 organizations to be invited and accepted to be a member of the PeopleSoft HCM Customer Advisory Board (CAB). The 31 organizations represent less than one percent of the PeopleSoft customer base. The County has the opportunity to influence the investments, priorities and design of future delivered functionality of our Human Capital Management System, PeopleSoft.

FY17-FY19 Strategic Business Plan Update

- Several efforts occurred supporting the department’s Strategic Business Plan goal of improving the physical, mental health and overall wellness of County employees. Sixty-four employees participated in Financial Wellness: Retirement Readiness sessions in November, which provided assistance in preparing employees for retirement. In December over 1,000 employees took advantage of the Stress Management mobile massage program.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of December 2017, the survey results indicate an 88% satisfaction rate.
- For December 2017, County Human Resources staff hired 42 new employees.
 - 39 were hired into regular positions
 - 3 were hired into temporary positions.
- Learning and Development Services provided a total of 3,028 hours of learning in December for 230 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:

- In December the County suffered a Cyber Security Ransomware Attack. All ITS planned goals/objectives for the month were halted to focus on the event. This work was conducted in the following phases:
 - Analysis & Validation
 - Containment, Handling & Eradication
 - Recovery
- As a result of the Cyber Security event, a 'New Normal' set of standard operating practices were identified by ITS, approved by the Executive Team and implementation was started.
 - Move from 8 to 12 digit password length
 - Significantly restrict international emails
 - Policy and perimeter security changes
 - Reaffirming that One-Drive for Business is the sanctioned County cloud storage solution

FY17-FY19 Strategic Business Plan Update

- ITS provided updates to the FY17 – FY19 Strategic Plan, refining strategies, actions for FY19, as well as preliminary cost estimates to support the actions for FY19.
- Goal 5 – Secure the Platform – ITS had a number of external experts provide analysis and recommendations that will be incorporated into our three-year strategic security and Infrastructure plan.

Key Performance Indicators

- In December, Information Technology resolved 93.85% 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

- 3,318 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	141	162	87.0%
Technical Services Management & Delivery	2,904	3,076	94.4%
IT Security Services	69	80	86.3%
December Totals	3,114	3,318	93.9%



Overview

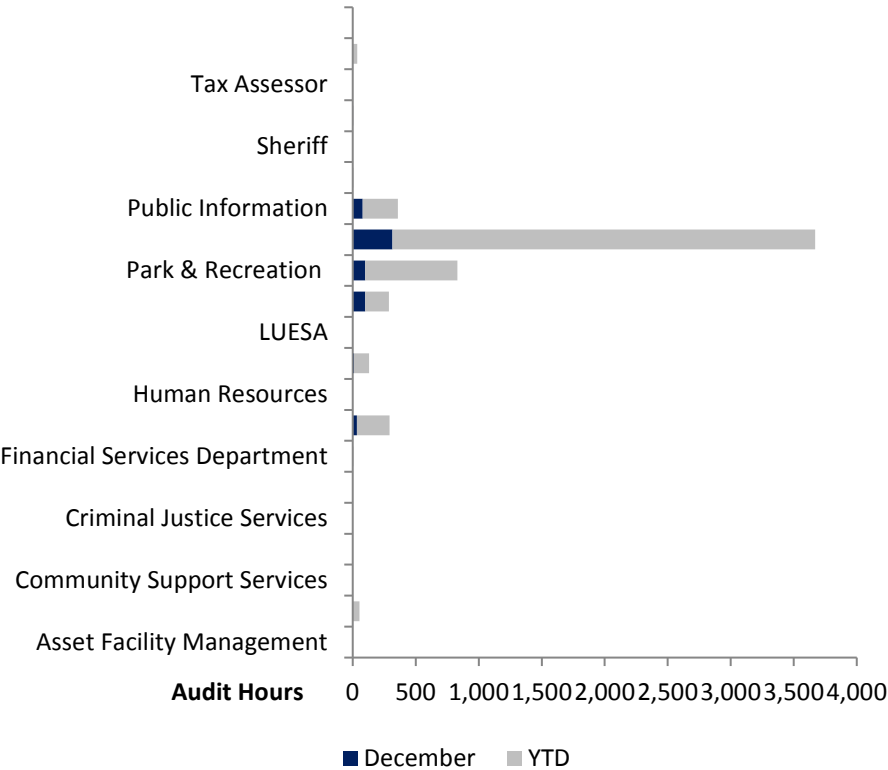
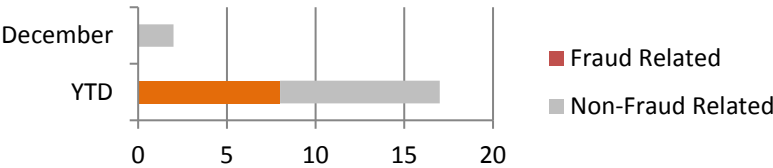
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology,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

FY17-FY19 Strategic Business Plan Update

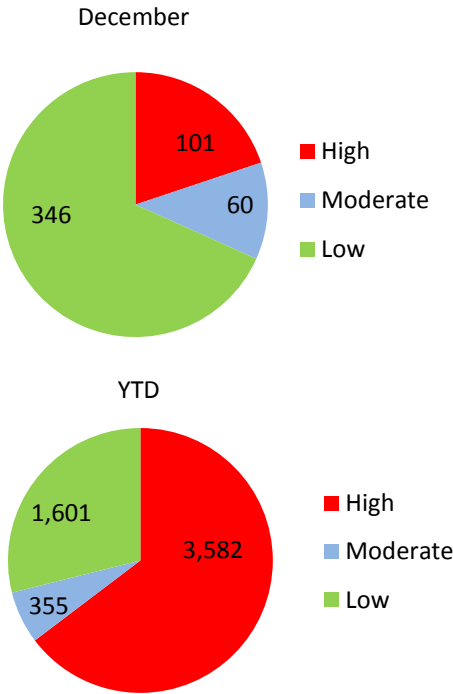
Goal 1 Objective 1 of the department’s Strategic Business Plan is to “Develop and execute an optimal annual audit plan and management.” Audit activity proceeded in December, although there were some impacts due to lack of access to audit management software system. The Health Department audit report is complete but is waiting on State data that will be used to update graphs per auditee request. Follow-up audits, Travel and Expense, and Social Media audits are in process. Goal 1 Objective 4 of the Internal Audit Strategic Business Plan is to “Support an organizational foundation of strong ethics, fraud awareness, and internal controls.” The department is continuing implementation steps for the new Fraud Hotline case management system. Conducted monthly Fraud Hotline Intake meetings for incoming hotline reports. Goal 1 Objective 6 in the department’s plan is to “Develop a sustainable, highly skilled workforce capability.” The department hired a new senior auditor who started in late January.

Key Performance Indicators – December 2017

Fraud Hotline Activity (Incidents Received)



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

- Storm Water Services (STW) was asked to present the County's Floodplain Management program to the North Carolina Association of County Commissioners (NCACC) Environment Steering Committee. The invitation was a result of STW being featured in the Fall issue of NCACC's County Quarterly. On November 30, 2017, STW (represented by Tim Trautman and David Love) presented to over 20 elected officials the history of the program and the strategic initiatives implemented over the last 17 years. The primary focus of the interactive presentation focused on five of the strategic pillars of the program: floodplain mapping, higher floodplain development standards, real-time flood notification, planning, and mitigation actions (buyouts & retrofit). STW appreciates opportunities like this to not only present the program's successes but to also seek feedback from others as to how to improve the program in the future.
- Charlotte Air Awareness, administered in the region through Mecklenburg County Air Quality, recognized businesses for their efforts to help improve air quality in the region this summer. These businesses, and their employees, took part in the Clean Commute Challenge helping eliminate ozone-forming emissions by clean commuting over 140,000 miles — enough to circle the earth over five times! From small businesses such as Sustain Charlotte, New Dominion Bank and Choice Translating to larger businesses such as Duke Energy, participation was spread across many employers around Charlotte. Additionally, public-sector employees with Mecklenburg County, the City of Charlotte and UNCC clean commuted almost 2,500 times, with each participant logging an average of 20 clean commutes. All Charlotte Air Awareness Business Coalition members were invited to join Sustain Charlotte on December 13, 2017 for an event to celebrate the collaborative efforts of both organizations to reduce ozone pollution in our region.

FY17-FY19 Strategic Business Plan Update

- Storm Water Services (STW) continues to make significant progress. In October, STW measured the highest percentage ever recorded of stream miles suitable for prolonged human contact — 96.7 percent. In November, 100 percent of the 31 monitoring sites achieved the long-awaited 100 percent Miles Suitable Target. This is the first time the 100 percent Miles Suitable Target has been achieved in the over 40 years that STW has performed monthly stream monitoring.
- Restoration of habitat in our streams is also a major priority to the Storm Water Services (STW) program. On November 29, 2017, Caroline Burnett (STW Environmental Analyst) discovered a Tessellated darter, a type of fish, in Little Sugar Creek in front of the Target store at Midtown. This is part of the stream section restored in 2012. Typically, the darter species thrives only in streams of good quality and are useful as indicators of the health of aquatic ecosystems. Although the Tessellated darter was first found in Little Sugar Creek in 2006, it has never been found this far upstream. The restored channel conditions as part of the Little Sugar Creek Greenway and Stream Restoration project certainly contributed to the presence of this darter species.
- Strategic Plan Action 3.1.b commits Mecklenburg County Air Quality (MCAQ) to meet federal data completeness requirements annually for air monitoring data. This means MCAQ is collecting high quality data at least as often as required by federal regulation. Initial calculations show that in 2017, MCAQ achieved an overall average data completeness of 97 percent, well above the 75 percent requirement.



Key Performance Indicators

Air Quality

- In November, 31 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. (FY2017 Monthly Average: 37). In December, 16 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed.
- In November, there were 544 active operating permits for sources of air pollution in Mecklenburg County (FY2017 Monthly Average: 543). In December, there were 546 active operating permits for sources of air pollution in Mecklenburg County.

Code Enforcement

- Inspection Response Times:

Inspection Response Times (from scheduled time of inspection)						
	Percent Performed Within 3 Days of Request			Average Response in Days		
	November	December	FYTD	November	December	FYTD
	99.4	82	96.6	1.30	2.04	1.48
# of Inspections	25,984	17,920	144,914	25,984	17,920	144,914

- Plan Review:

In November, two hundred and forty-three (243) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 93 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.

In December, one hundred ninety-seven (197) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 61 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, 70 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

February 2018

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
3.5	4	4.8	2	3.5	3.3	5	7	4.8
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Nov	Dec	FYTD	Nov	Dec	FYTD	Nov	Dec	FYTD
2	2	2	2	2	2	2	2	2
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Nov	Dec	FYTD				Nov	Dec	FYTD
6	11	6.8				6	11	6.8

Geospatial Information Systems (GIS)

- In November, the County's real estate lookup system, Polaris, had an application uptime of 99.9 percent; there were 157,235 website hits on GIS Applications; 81.73 GB of data was downloaded; 3,357 Property Ownership Records were processed; and, 77,260,675 square feet of billed impervious data was captured.
- In December, the County's real estate lookup system, Polaris, had an application uptime of 50 percent; there were 82,239 website hits on GIS Applications; 15.62 GB of data was downloaded; 3,491 Property Ownership Records were processed; and, 77,423,873 square feet of billed impervious data was captured.



Solid Waste

- Solid Waste staff held an open house on December 8, 2017 at the new Compost Central Facility to discuss odor concerns with nearby residents. Approximately 30 residents attended the open house and took a tour of the facility. The County is working to modify activities at the site to reduce odors. An odor abatement system is expected to be installed by late spring.
- Visits to Mecklenburg County Solid Waste sites has increased during the first six months of FY18 by slightly over 9,000 visits.
- Recycling tons are down slightly from prior year.
- Republic Services has taken over the operation of the Metrolina Recycling Facility (MRF) (previously operated by ReCommunity). The County still retains ownership, but with new operating company.

Measure	November	December	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	43,623	46,047	271,632	+3.36%
Measure	November	December	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,122	5,950	36,703	-2.31%

Storm Water Services

- In November, 46 land development plans were reviewed. In December, 46 land development plans were reviewed.
- In November, 100 percent of the submitted plans were reviewed within 21 calendar days. In December, 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 all trades were up slightly due to the holiday and staff vacations scheduled.

Express Reviews: Wait times for small and large projects were up due to a large number of projects trying to be permitted by the end of the year.



Overview

New Building Move

Following many months of planning, Medic employees officially began moving to the Agency's new Wilkinson Boulevard location on January 11, 2018. The move is scheduled to take place over eight phases within a five-week period that will conclude with the relocation of Medic's 911 call center in early February.

As of January 26, Medic has successfully moved all of the Agency's administrative, field operations and operations support staff. Normal ambulance deployment and recovery operations are fully functioning out of the new location. There were no interruptions in our ability to serve the residents and visitors of Mecklenburg County during the move process.

The most complex portion of the move, Medic's 911 dispatch center, will occur January 29 through February 7. Medic has worked with multiple public safety partners to design a process that involves a multi-step transition with call taking functions moving to the Agency's backup center and the dispatching function moving directly to the new Wilkinson Boulevard location.

With these resources operational, Medic's Statesville Road dispatch center will be shut down, dismantled and relocated to the new facility over the course of several days. After extensive testing, the call taking function will then move from the backup center to Wilkinson Boulevard on February 7, bringing Medic's entire operation back under one roof. Though there are many moving parts and complexities involved in this process, the entire transition should be completely seamless to the public.

Medic looks forward to the official Ribbon Cutting on this state of the art facility on March 21.

Context for Key Performance Indicators

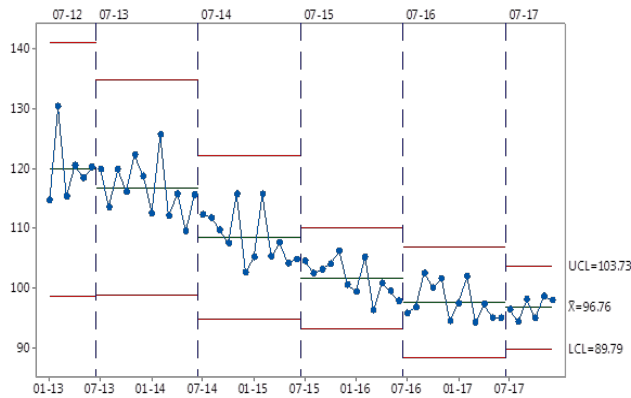
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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.

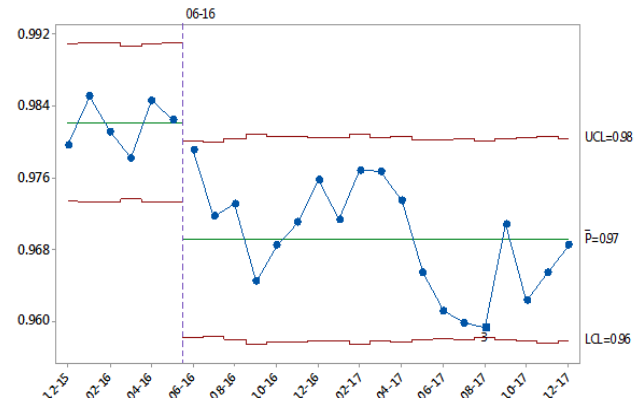


Mecklenburg EMS Agency (Medic) Management Report February 2018

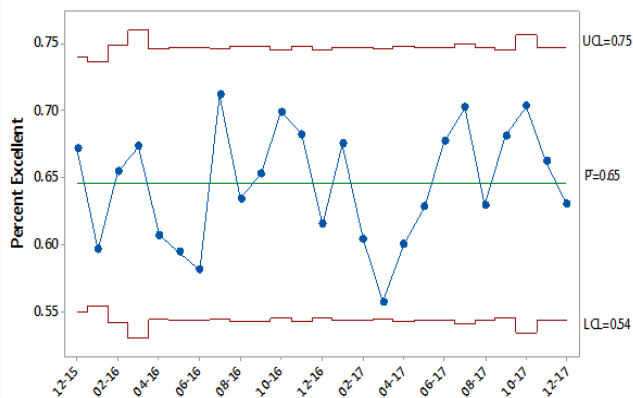
County Cost Per Transport by Fiscal Month/Year



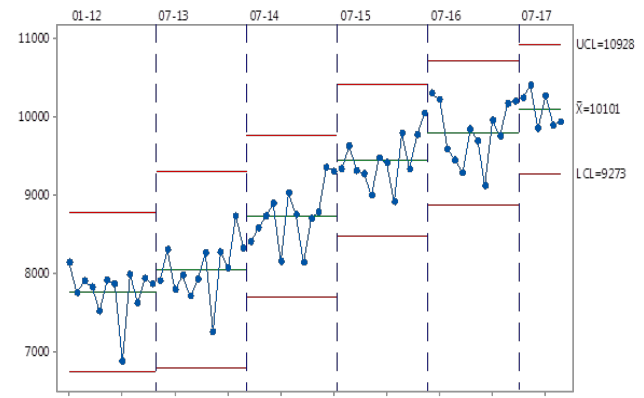
Response Time Compliance



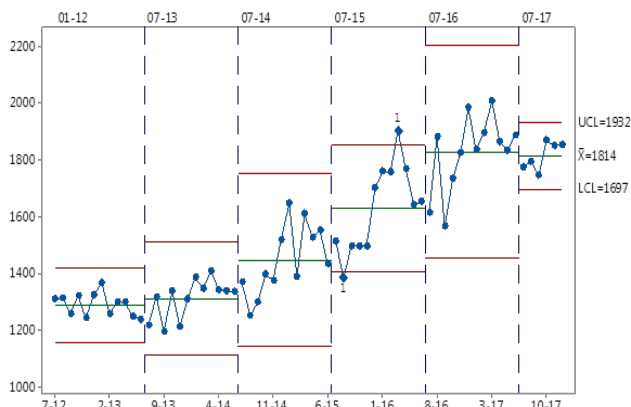
Patient Satisfaction: Excellent Overall Quality of Care



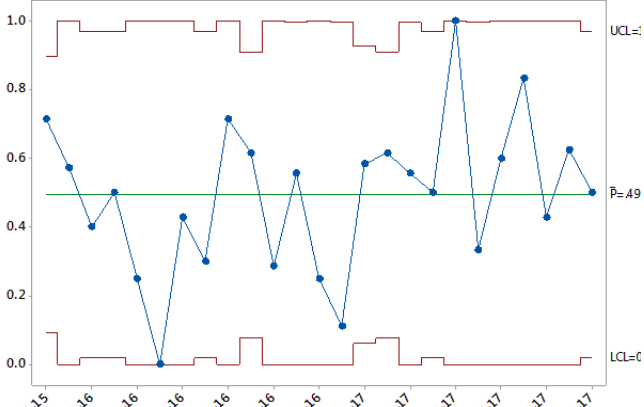
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In December, the Medical Examiner's Office (ME) performed 57 autopsies. These included 26 autopsies of Mecklenburg County residents and 31 of residents of the five other counties within the ME's regional catchment area. To date (Jul-Dec), the ME's Office has performed a total of 361 autopsies; 215 (59.5 percent) performed on Mecklenburg County residents and 146 (40.4 percent) on residents of the five counties within the regional catchment area.

FY17-FY19 Strategic Business Plan Update

During the month of December, Dr. Owens along with three ME Investigators attended a one-day death investigation training session conducted by The Brody School of Medicine at East Carolina University, in association with Eastern Area Health Education Center. Their attendance and participation in the training speaks to Goal 1, Objectives 1 & 2 of the Strategic Business Plan, to provide the highest level of forensic pathology service, in addition to provide competent, trained death scene investigators to assist the Forensic Pathologists in determining an accurate cause and manner of death.

Key Performance Indicators

Indicator	Sep	Oct	Nov	Dec	FY18 YTD	FY17 YTD	Change YTD
Death Investigations	195	218	187	232	832	825	0.8%
Mecklenburg Autopsies	42	44	28	26	140	163	-14.1%
Regional Autopsies	15	18	16	31	80	104	-23.1%
External Exams	57	49	47	55	208	257	-19.1%
Other Death Investigations	81	107	96	120	404	301	34.2%

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 December, 28 were because of suspected overdoses (11 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview & FY2017-2019 Strategic Business Plan Update

Goal 2 of the OED Strategic Business Plan calls for the creation of small business support programs to foster growth in the number and variety of small businesses in the county. The 2017 Small Business Ecosystem Analysis recommended the creation of microlending and credit coaching programs as well as the creation of a small business concierge service.

At the December 5, 2017 BOCC Economic Development Committee meeting, staff presented background information on: gaps in micro-lending and capital access in Mecklenburg County; research on per city lending programs; types and structures for different methods of delivering smaller loans; and the relative advantages and disadvantages of each of the methodologies.

In December, the small business concierge service was soft launched at libraries and community centers around the County. Data and observations about customer traffic and feedback was collected through the December events to better inform the times, days and locations that will be refined and published in a calendar in February 2018. These outreach events allow existing and prospective small business owners to meet with County staff to learn about resources available and to access one-on-one coaching. By providing this service during weekend and evening hours at dispersed locations throughout the county, OED is able to meet small business owners where and when they are available which many support providers are unable to do.

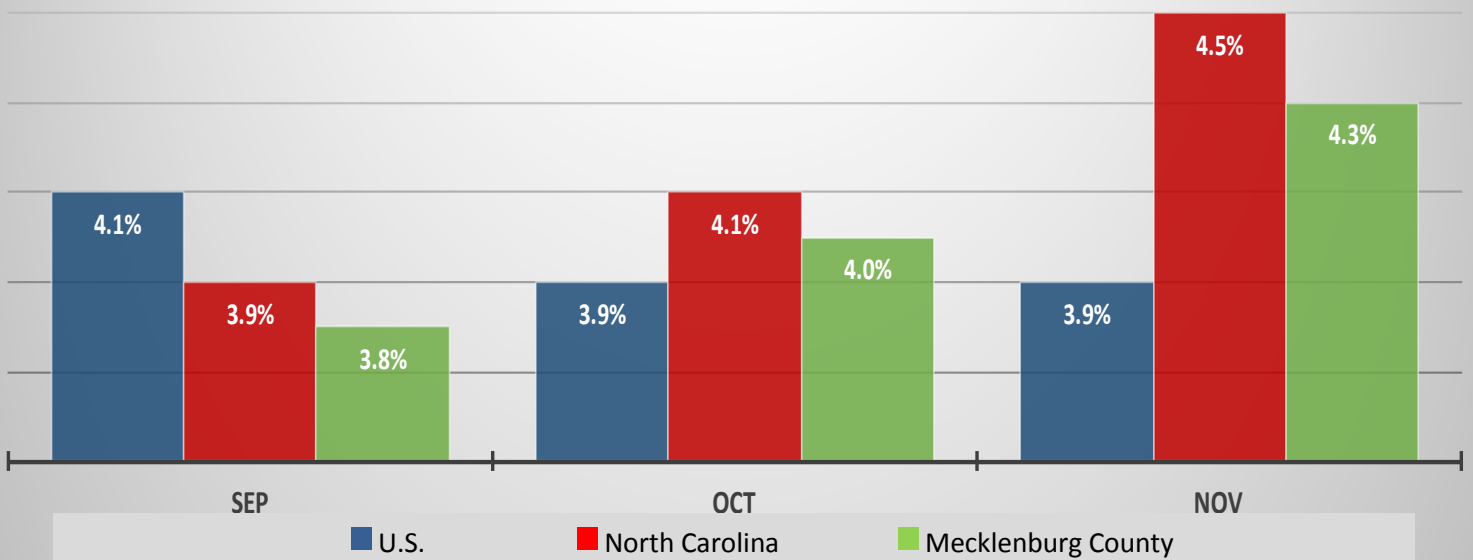
Key Performance Indicators

MWSBE	December	FY18 Year to Date
Total Persons Reached:	106	943
Emails / Calls / Walk-ins / Appointments:	17	242
Community Outreach:	89	701
December Community Outreach Events:		
• Commissioner Leake's Small Business Consortium	89	participants
Small Business	December	FY18 Year to Date
Total Persons Reached:	332	1,996
Emails / Calls / Walk-ins / Appointments	15	197
Community Outreach:	317	1,799
December Community Outreach Events:		
• One million cups	89	participants
• Start Charlotte	42	participants
• Pitch Breakfast	24	participants
• Charlotte Mecklenburg Workforce Development Partners	22	Participants
• Charlotte Business Group	51	participants
• Commissioner Leake's Small Business Consortium	89	participants



Lending & Credit Coaching	December	FY18 January to Date
Total Persons Reached:	24	24
Emails / Calls / Walk-ins / Appointments:	10	10
December Community Outreach:	14	14
• Pitch Breakfast	4	Participants
• Chamber of Commerce	10	Participants
Economic Development	December	FY18 Year to Date
• New prospect meetings	2	9
• BIP Grant invitations	2	18
• Closed sessions	1	5

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

Real estate and personal property tax payments were due on January 5, 2018 to avoid interest. The Office of the Tax Collector (OTC) will mail advertisement notices to delinquent taxpayers, giving them a 30-day payment period 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

In order to obtain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) has created a Tax Foreclosure Team to develop processes and coordinate efforts for the Comprehensive Foreclosure Strategy. The selected OTC employees send 50 properties a month to K.M. Minemier & Associates, L.L.C. (KMM) to be marketed to procure interested bidders. KMM will consult with the OTC to identify properties to acquire, as well as market and sell County-owned properties acquired through the Foreclosure Acquisition Program.

Key Performance Indicators

The collections indicators through December 2017 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 65.73%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 11.85%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 94.98%
- Current Year Prepared Food & Beverage Tax Collection Rate: 89.90%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 97.59%

*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 \$649,805,195.88 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$338,878,395.52 remaining to collect.
- For the prior year county net levy, \$4,547,158.95 has been collected in FY 2018.
- The grand total of collections in FY 2018 for all years and all jurisdictions is \$991,800,233.29 through December 31, 2017.
- The OTC has collected 96.29% of all Mecklenburg County taxes levied since December 2007. This amounts to \$8,754,698,766.79 collected and \$366,598,882.85 uncollected.



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 several events during December 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**.

- The Mecklenburg County Aquatic Center hosted **70 swimmers** at the US Paralympic Can Am Open from December 15-17. This event is open to male and female swimmers with physical disabilities such as limb loss, blindness, and brain injury.
- The Recreation Centers hosted a variety of holiday-themed programs and activities focused on youth and senior engagement, including a care package donation drive in partnership with Charlotte Mecklenburg Aging Coalition, an Adopt-a-Family Christmas Project, and a Toy Drive in partnership with the Salvation Army.
- Several high-profile athletic events occurred at Park and Recreation facilities, including the Youth Shrine Bowl Games at the Matthews Sportsplex (**500 participants**), the Amateur Athletic Union Cross Country National Championships at McAlpine Creek Park (**1200 participants**), and CycloCross at Renaissance Park (**290 participants**).

Recognizing the importance of establishing productive working partnerships with local, state, and national organizations, the department worked with the following groups during the month of December: Seniors on the Move, Charlotte Chapter of the National Association of Negro Business and Professional Women (NANBPW), American Red Cross, Start Smart Basketball, Charlotte Mecklenburg Aging Coalition (CMAC), Men's Shelter of Charlotte, Charlotte Urban Ministry, Salvation Army, Charlotte Ballet, UNC Charlotte, Seniors Health Insurance Information Program (SHIIP), Carolina Thread Trail, Youth Shrine Bowl of the Carolinas, CycloCross, Amateur Athletic Union (AAU).

FY17-FY19 Strategic Business Plan Update

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

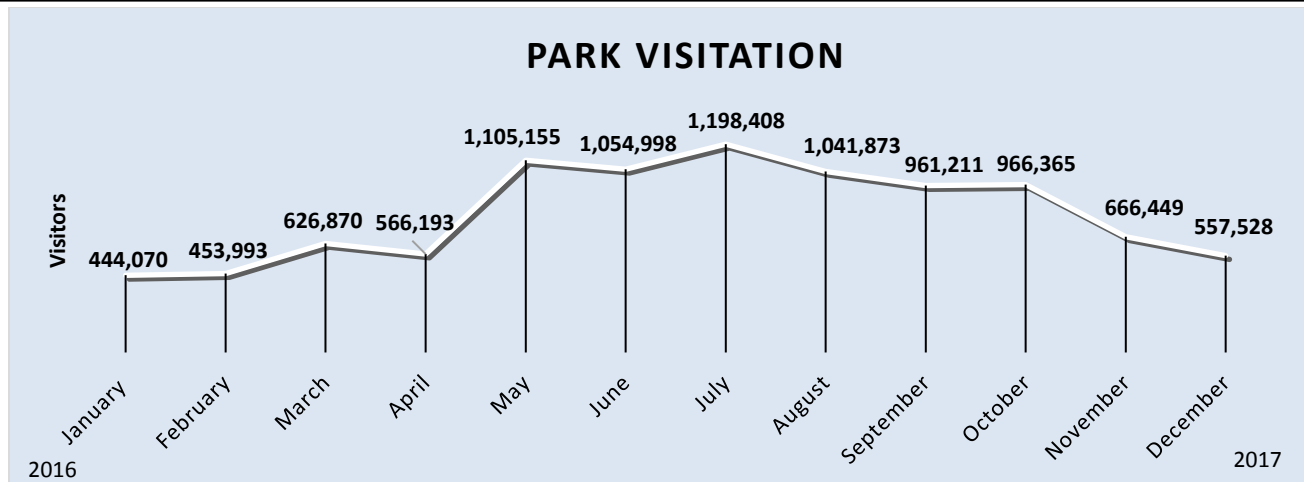
- Tyvola Senior Center partnered with Charlotte Ballet to send 341 seniors to a dress rehearsal of the Nutcracker (participation up 17% from 2016). (Objective 4, Strategy B)
- 1,433 seniors were counseled by volunteers from the Seniors Health Insurance Information Program during Open Enrollment for Medicare Part D. This marks a 15 percent increase from 2016. (Objective 4, Strategy B)

Goal 3: Stewardship of Mecklenburg County's natural and cultural resources through protection, management, interpretation, property assessment and restoration of natural communities and resources.

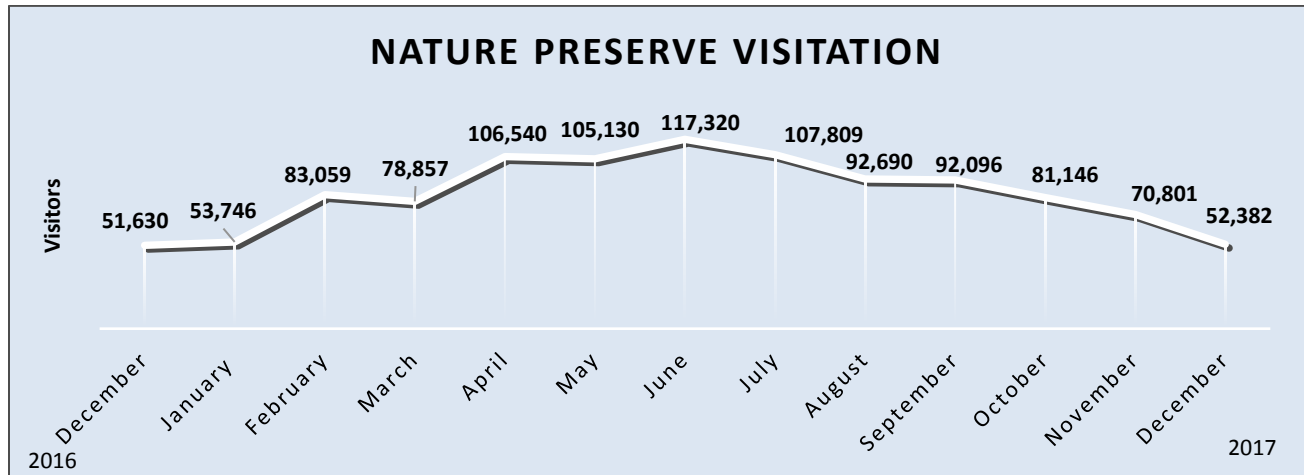
- Began annual review of nature preserves to check for the following activities which threaten our natural resources: encroachment, poaching, invasive species, and off-road vehicle usage. More than 7600 acres of land will be reviewed this season. (Objective 2, Strategy A)
- Conducted a prescribed burn on December 13. Prescribed burns are a nationally recognized best practice for controlling invasive species and protecting the habitats of endangered species. (Objective 2, Strategy A)

Key Performance Indicators

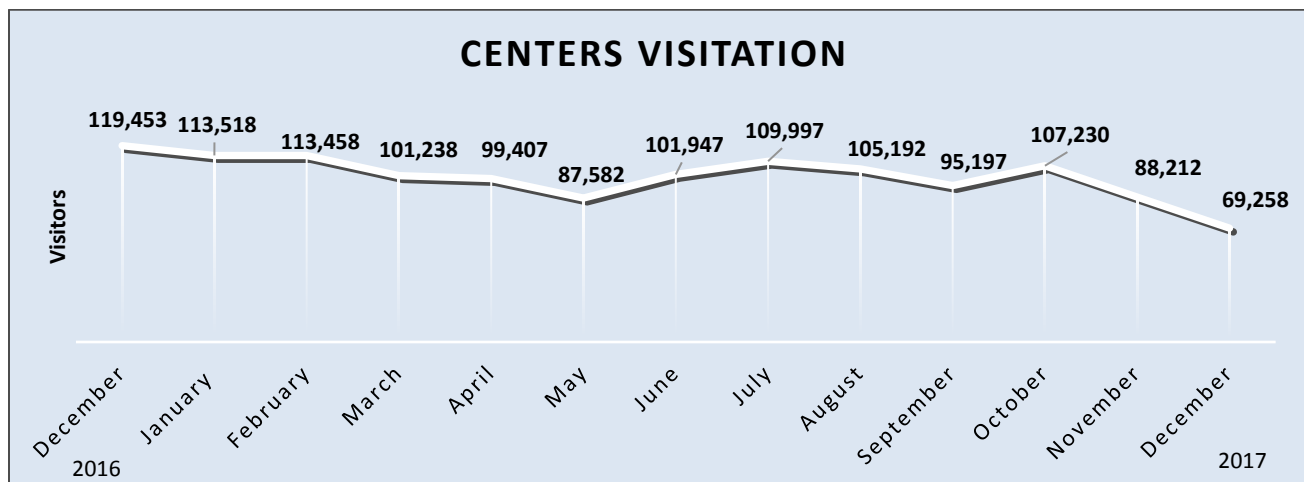
In December, the department offered **978** fitness and wellness, recreational, nature-based or educational programs for **33,726** participants and hosted **12** athletic and special events (including Romare & First Ward) for approximately **93,830** participants and spectators. The Department received **1711** customer surveys with a **99.7%** satisfaction rate. December volunteerism had a value of **\$94,194.28**.¹



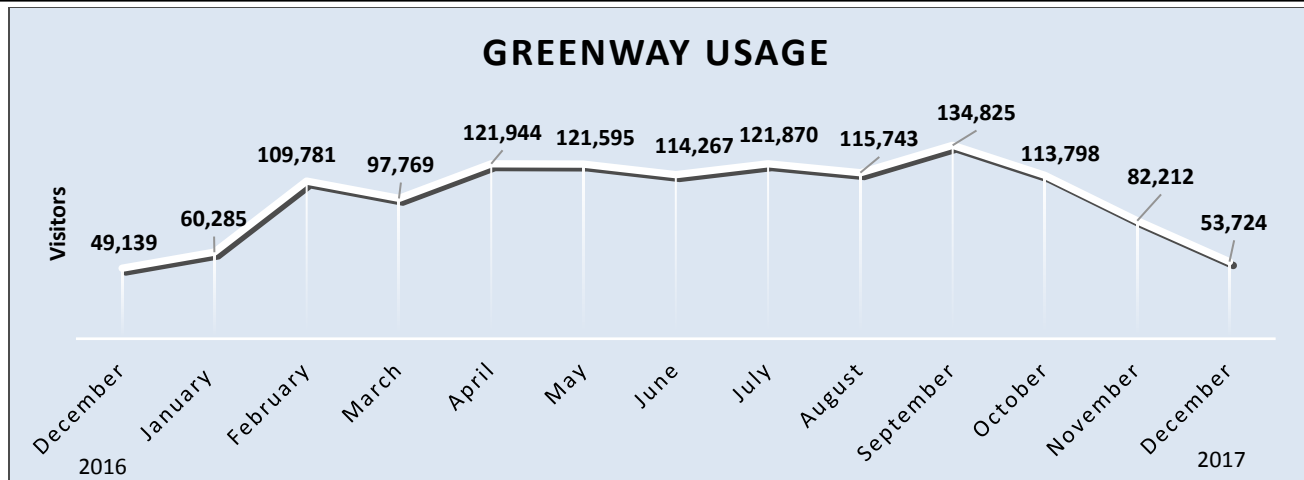
Park visitation data reflects a 6% increase from 2016.



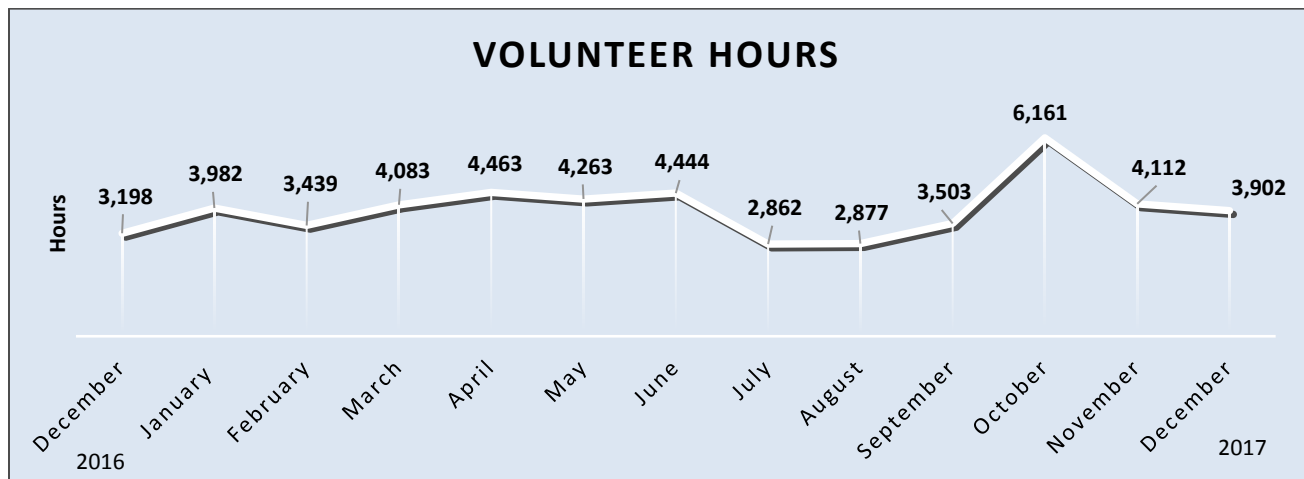
Nature preserve visitation data reflects a 6% increase from 2016.



Center visitation data reflects an 18% increase from 2016.



Greenway usage data reflects a 34% increase from 2016.



Volunteer hour data reflects a 26% increase from 2016.

Context for Key Performance Indicators

- Centers Visitation includes recreation, nature & 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.
- The Greenway Usage chart is for only 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. If it were open, Center Visitation rates would certainly be higher.
- Volunteer hours typically drop in December due to outdoor park projects winding down for the winter season, school groups having holidays, and winter sports having not yet begun.

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

During the month of December, the Register of Deeds (ROD) welcomed its two newest employees to the office. Also, despite the challenge faced by many departments during the cyber security event, the ROD was able to maintain near normal operations by establishing collateral workstations that enabled document research to still be conducted within the office.

FY17-FY19 Strategic Business Plan Update

Goal 5, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to implement a structured training/re-training process for new hires and current staff to focus on complex functions that are key to the document registration process. The ROD has preliminarily created a tiered training system that would guide the training process and provide a tool to assess employees' capabilities, thereby allowing for continuous monitoring of their training progress.

Key Performance Indicators

Indicator	December 2017	December 2016	Change
Deeds Filed	2780	2997	7% ↓
Deeds Trust / Mortgages Filed	3499	4340	19% ↓
Maps / Map Revisions Filed	54	92	41% ↓
Condominium Docs Filed	5	3	67% ↑
Foreclosure Notices Filed	47	88	47% ↓
Sub. Trustee Docs Filed (FCL related)	136	182	25% ↓
Total Real Estate Documents filed	13,208	16,108	18% ↓
Total # of Transactions	10,278	12,667	19% ↓
Percentage of Docs indexed w/in 24 hours	89%	90%	1 % ↓
Marriage Licenses Issued	424	506	16% ↓

Context for Key Performance Indicators

The County revenue for December 2017 was \$ 1,277,963.56. This was \$286,634.48 less than the County revenue realized in December of 2016. Although December is typically a slower month due to seasonal real estate trends, December 2017 saw decreases across most categories from the same period in 2016. This seemed to primarily result from the reduction in real estate conveyances during the current period. Notably, foreclosure filings this month were almost half those recorded during this period last year.



Overview

- As a follow up to the December 2016 Mecklenburg County Sheriff's Office (MCSO) Board of County Commissioners (BOCC) Report, Sheriff Carmichael would like to provide a brief update regarding the implementation of video visitation. When video visitation was implemented in October 2016, in addition to the free weekly video visit, the MCSO allowed for the scheduling and purchase of one internet-based visit. In December 2017, the MCSO began offering the ability to schedule unlimited internet-based visits. When compared to the previous year, the number of visits conducted has increased by approximately 25.9%.
- During the FY2018 Budget Retreat, the BOCC expressed its willingness and initiative to assist the MCSO in offering counseling to the Youthful Offender population in the custody of the MCSO. In the month of December, with funding provided by the Mecklenburg County, the MCSO medical services provider, Correct Care Solutions (CCS), welcomed aboard one Mental Health counselor who is designated to work directly with the Youthful Offender population. Currently, CCS is in the process of hiring a second Mental Health counselor. The following reflects the work done with the new addition in December: 47 youthful offenders received Behavioral Health Initial Evaluations, 3 youthful offenders received Individual Therapy Contacts, 19 youthful offender Group Therapy Sessions were offered, and 122 youthful offenders participated in Group Sessions.
- In the month of December, the MCSO 5300 Re-Entry pod extended its partnership with Community Support Services Substance Use program by adding a 42-day Substance Use Treatment for re-entry participants. This collaboration increases the number of substance use beds in the jail by 9 beds and allows clients to receive substance use services and re-entry services simultaneously. The addition of substance use counselors to the re-entry process will be of great benefit to the population.

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.

Key Performance Indicators (December)

MCSO Court Security

- Number of contraband items recovered/turned back: 935

Detention

- Average daily population: 1,475
- Number of inmates booked: 1,585

Field Operations/Civil Process

- Number of civil papers served: 5,358

Registration

- Number of Purchase Permit Requests Received: 2,426

Inmate Programs

- Number of inmate program class completions: 314

Context for Key Performance Indicators

- In the month of December, there were decreases in the average daily population and the number of inmates booked. The decreases are in-line with seasonal trends previously observed. Also, the decrease in the number of inmate program completions is attributed to programming not provided at full capacity during the month of December.