



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

April 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 – complete*
 - Government District
 - Finance Department and Vital Records Relocation to 700 E. 4th Street: *Construction – 15% complete*
 - Valerie Woodard Center Renovation:
 - Community Resource Center: *Construction – 80% complete*
 - Main Building: *Construction – 45% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 50% complete.*
 - Second Ward Gymnasium: *Construction – 95% complete*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for Marion Diehl Recreation Center gymnasium heating, ventilation and air conditioning installation, Arbor Glenn Outreach Center exterior caulk and seal, and Ray’s Splash Planet column fire proofing. Consultants were selected for Jail Central shower floor replacement, Valerie C. Woodard Center emergency generator replacement, Independence Library fire alarm installation, Methodist Home Recreation Center fire alarm installation, and Elon Recreation Center fire alarm installation.

Key Performance Indicators

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

Context for Key Performance Indicators

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

Medical Examiner Mezzanine Floor Waterproofing, Sugaw Creek Recreation Center Gymnasium Heating Ventilation and Air Conditioning Installation, Ray’s Splash Planet Interior Pool Lights Replacement, and Mecklenburg County Courthouse Security System Upgrade.



Overview

During the month of February, the Precinct Operations Team conducted six Information Sessions in four different areas of the County to educate potential poll workers on the functions of the Board of Elections and the duties and responsibilities of election day precinct workers. In addition, polling place selections and confirmations were obtained for 195 Election Day Precincts and 16 Early Voting Sites for the upcoming May 8 Primary Election.

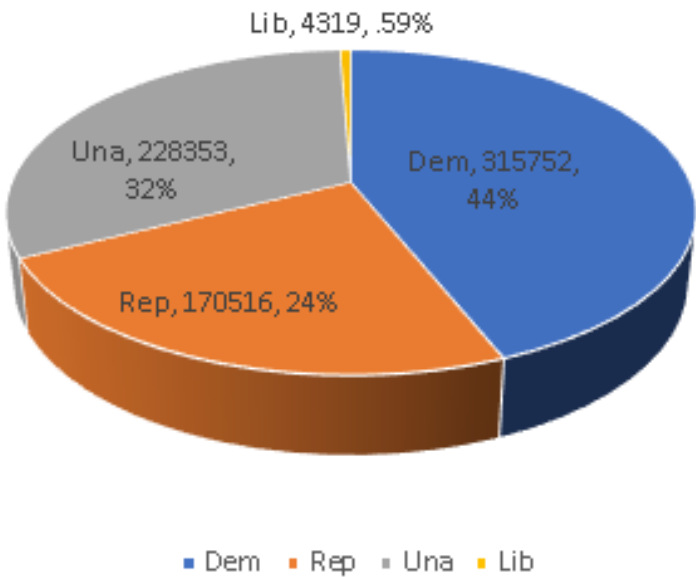
FY17-FY19 Strategic Business Plan Update

The Voter Registration Team has been preparing for and conducting its internal pre-election training sessions during the month of February. These sessions are relevant to Same Day Registration, Call Center resolutions, Early Voting and Election Day. In addition, the research and resolution of Provisional Ballots to be presented to the Election Board during Canvass after the May Primary Election is currently being reviewed.

Key Performance Indicators

During the month of February, the Board of Elections processed 3,750 changes of information, 1,003 duplicates, and 3,475 new registrations for a total of 8,228 voter transactions.

Voter Demographics as of 3/3/2018



Note: Dem= Democrat, Rep= Republican, Una= Unaffiliated, Lib = Libertarian



CHARLOTTE MECKLENBURG
LIBRARY

Overview

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

FY17-FY19 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

- Celebrated University City Library's 25th Anniversary on February 15 with more than 600 guests attending. Community partners supporting the event included University City Partners, Read Charlotte, CATS, University City Hospital, UNCC Botanical Gardens, Wal-Mart, IKEA, Dunkin' Donuts and the CMFD.
- Hosted the first of three mini-job fairs at Sugar Creek Library on February 15 with 46 attendees who met with local companies, most leaving the fair with job leads or scheduled interviews. Sugar Creek is one of three Library locations that support career services and serves as an NC Works career site. The library offers resume and job search assistance and has 10 designated workforce computers, which are utilized by more than 600 customers each month.
- Rededicated the Community Room at Beatties Ford Library in honor of Ms. Elizabeth S. Randolph. More than 125 attendees were on hand, including Congresswoman Alma Adams, State Senator Joyce Waddell, City Councilman Justin Harlow and CMS school board members, civic leaders and Library trustees.
- Hosted the after-hours "Black Fridays" series at Main Library in celebration of African American History Month, drawing over 100 attendees. The four events occurred each Friday night in February and included a short-film series, a poetry jam, and a showing of the movie "I Am Not Your Negro," which generated discussions, conversations and feedback.
- Organized a successful resume clinic at University City Regional computer lab, featuring six human resources professionals who met with 21 attendees in one-on-one sessions to review resumes and give feedback.
- Provided guided tours of the LATIBAH Collard Green Museum exhibit at Hickory Grove Library to more than 60 fourth and fifth graders and 15 adults from KIPP Change Academy.
- Initiated a new partnership with the Charlotte Foster Family Community, in which the Spangler Library at ImaginOn will serve as the designated meeting location of their quarterly meetings. The inaugural meeting hosted 75 people.
- Hosted the launch of author Kimmerly Martin's book *Queen of Hearts* at the February 13 "Galentine's Day" celebration. Coordinated by Charlotte Mecklenburg Library Foundation, Martin spoke to a standing room-only crowd of more than 75 at Morrison Regional Library.

GOAL 2: Innovate to support 21st century access

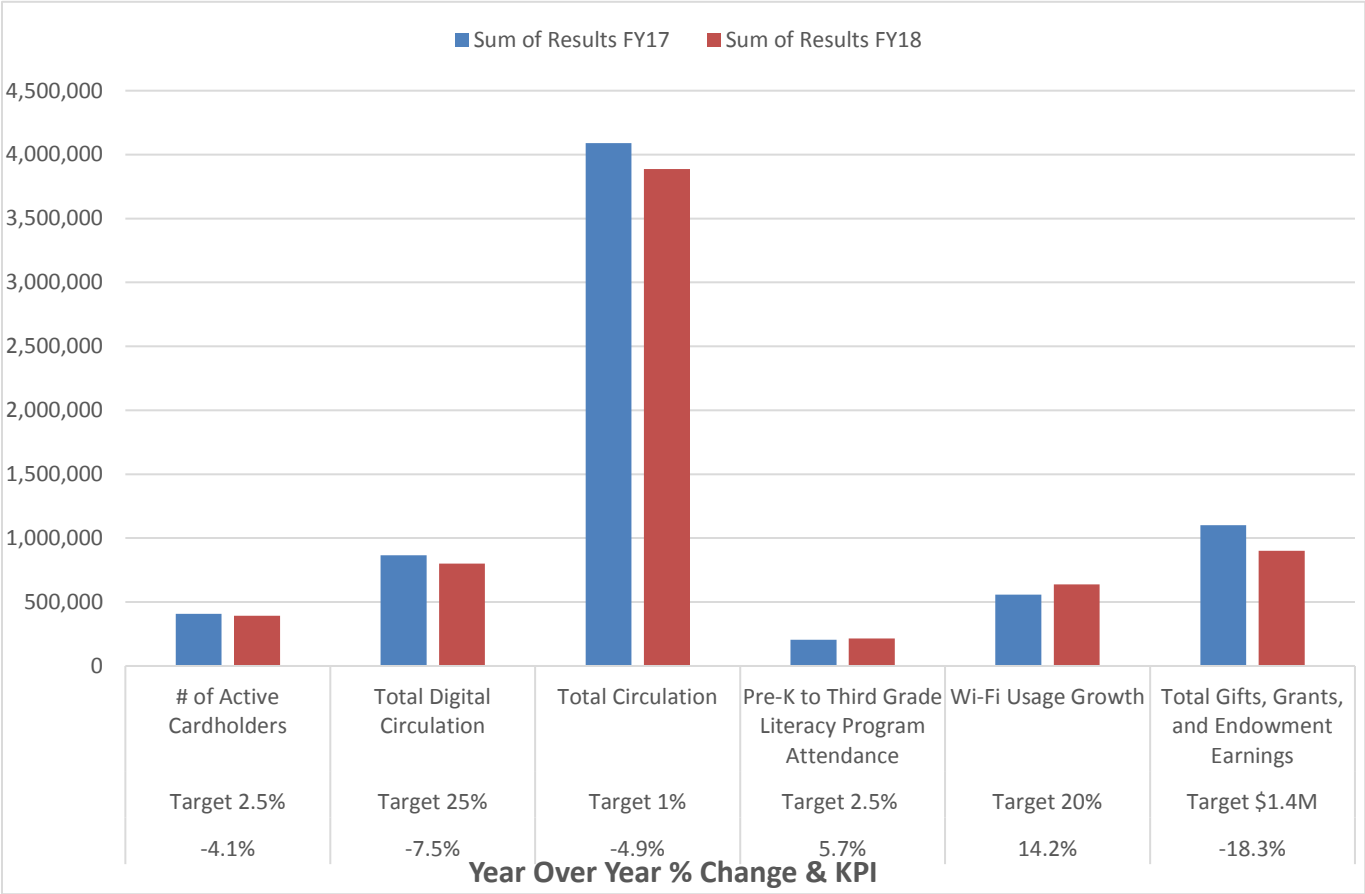
- Completed a draft technology plan for the new Main Library.
- Completed and submitted an Radio Frequency Identification (RFID) grant proposal to the State Library of North Carolina for Library Services and Technology Act (LSTA) funding.
- Replaced swipe credit card readers at self-checkout kiosks across the system to create a more secure chip and pin interface.
- Conducted community "champions" workshops and a Town Hall to generate community input for Main Library space planning. Around 100 members of the public—plus Library employees and board members—attended.

GOAL 3: Increase operational excellence, capacity and sustainability

- Appointed 12 employees to the Library's Culture Initiative Implementation Team. Thirty employees self-nominated for the team.
- Organized training and backend support for digital signage and room reservation technologies.



Key Performance Indicators



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

Context for Key Performance Indicators

- Active Cardholders, net of ONE Access™ accounts, shows solid growth.
- Monthly circulation activity has stabilized as Morrison customers resume activity since reopening.
- Pre-K to Third Grade programming is still trending ahead of target.
- Wi-Fi numbers continue to grow, moving closer to the KPI target of a 20% increase year-over-year.
- Gifts, grants and earnings reflect timing issues with large grants in the previous year.



Overview

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

FY17-FY19 Strategic Business Plan Update

- During the month of February, the County Assessor's Office (CAO) Information System's Team continued to have weekly meetings with the Modria vendor on the Modria Revaluation Configuration (Modria Phase II). 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. The Modria Software has generated approximately 463 inquires since its implementation. This total includes test data.
- The CAO Information System's team scheduled a number of NCPTS User Acceptance Testing during the month of February on the new Appeal's module.
- The Revaluation Team has completed approximately 55% (900) of the 1635 single family residence neighborhoods and 643 apartment parcels.
- The Assessor is continuing to visit civic organizations and neighborhoods to share information, answer questions, and listen to concerns.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,700	0	0.0%
SL-362 individual appeals received, awaiting PTC hearing	58	0	0.0%
SL-362 appeals heard by the BER (Based on Parcels)	6,996	1	0.01%
SL-362 individual appeals heard by the BER	18,687	4	0.02%
Number of refunds processed	374,346	0	0.0%
Amount of refunds	59,657,799	0	0.0%
Demand bills	51,208	66	0.13%
Commercial canvassing	361	0	¹ 0.0%
Residential canvassing	20,487	11,115	² 3.3%

¹Commercial canvassing for this month (0/22,545= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439 and [2017] 11,746.

²Residential canvassing for this month (11,115/*332,273=3.3%). Canvassing for calendar years [2015] 36,185, [2016] 40,075 and [2017] 97,861. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

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

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

Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are 58 State Property Tax Commission (PTC) appeals waiting for a resolution. There is a total of 2,758 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) Research & Planning is developing an Access database for criminal defendants deemed incapable to proceed to trial. Mental health treatment, community safety and long-term service plans will be addressed for Incapable to Proceed (ITP) individuals. The database will assist the Diversion Team in identifying and tracking ITP individuals. The Diversion Team consists of Broughton Hospital, Mecklenburg County Sheriff's Office, Cardinal Innovations, CJS's Forensics Evaluation Unit (FEU) and other local partners. The CJS Forensic Evaluation Unit will eventually use CRM software as the database tool for identifying and tracking ITP individuals.
- Re-Entry Services developed a job placement partnership with Metrolina Greenhouses located in Huntersville. The employer is gearing up to hire up to 600 seasonal employees to work from March through October of 2018 with plans to hire up to 100 full time employees. The jobsite is not accessible by foot or bicycle. Therefore, Re-Entry Services has coordinated with the Charlotte Area Transit System (CATS) to create an additional daily bus route. This route will leave the JW Clay Rail Station and travel directly to Metrolina Greenhouses in the morning and will return following the first shift. Metrolina Greenhouses will be onsite March 7, March 14 and March 21 at the Re-Entry Services Office for interviews. In addition, the Department of Social Services (DSS) will be onsite to assist clients in need by providing them with up to two monthly bus passes.

FY17-FY19 Strategic Business Plan Update

- A grant from North Carolina Department of Public Safety (NCDPS) for Alternatives to Commitment has been implemented and is serving clients ages 15 and over who reside in Mecklenburg County and are under the supervision of the Division of Juvenile Justice. Re-Entry Services provides case management services to these clients as well as employment retention skills classes. (Goal 2, Objective 2, Strategy A)
- CJS Research & Planning serves as the home for the John D. and Catherine T. MacArthur Safety and Justice Challenge grant. One of the main objectives of the grant is to reduce racial disproportionality within the criminal justice system. CJS's Research & Planning Division provides oversight for the seven strategies outlined in this initiative. In addition, Research & Planning Manager Danté Bryant serves on Mecklenburg County's Diversity Council to support evidence based program and activity development designed to target issues of equity and inclusion in Mecklenburg County. (Goal 3, Objective 3, Strategy A)

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	37
JCPC	Total Juveniles Served (YTD)	100%	98%
Pretrial Services	Public Safety Rate (YTD)	90%	82%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	257
Research and Planning	Number of Projects Requested (Monthly)	Baseline	13
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

The overall goal of Financial Services is to provide fiscal stewardship and accountability of public funds. The Department manages all financial and procurement operations of the County, including payments to vendors and the County's employees. Financial Services records all fiscal transactions and records them in the County's general ledger. The Department also provides reports to secure Federal and State revenues and provide information for use by management and the County's stakeholders.

FY17-FY19 Strategic Business Plan Update

The Department received positive feedback from the Office of Management and Budget (OMB) and the Executive Team on its proposed refinements to the Department's Strategic Business Plan for FY19, such as incorporating the development of dashboards to enhance communication and gain insights for designing more efficient processes. The Department continues to work with OMB on refining performance indicators for communication and procurement and objectives for procurement strategies involving Minority, Women, and Small Business Enterprises (MWSBE) and environmental purchasing.

Key Performance Indicators

Division	Measure	Target	February Performance	FY 2018 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	81.22%	83.88%
	Supplier outreach events held	N/A	0 events	5 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	75.27 days	77.18 days
	Claims denial rate	14% (reverse)	17.85%	18.57%
Central Finance	Grant revenues awarded	\$8,000,000	\$1,322,379	\$5,112,734

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 February, \$18,171,643 of purchases were made on contract, out of a total of \$22,373,172.

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 February, of the 3,848 claims that were submitted, 687 claims were denied.

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

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

- Ryan White Part A Year 12 \$1,207,072.00
- Ryan White Minority Aids Initiative Year 12 \$115,307.00



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

Providing Family-Centered Child Support Services, to the children and families we serve, is one of Child Support Enforcement's (CSE) guiding principles. This guiding principle, along with *Everyone is a Customer, but Children First*, is a driving force for CSE's collaborations. Over the past seven years, CSE has partnered with several agencies to demonstrate that a range of innovative strategies **does** improve child support outcomes.

Since July 2011, CSE has partnered with IKEA. Brian Gott, a former County employee, was designated by the County Manager's office as the liaison to IKEA. With his help, IKEA committed to updating CSE's furniture over time. Recently, the company demonstrated their commitment by providing new furniture for CSE's children's play area and for some of the interview rooms. This continued partnership was featured in the February 15, 2018, **Employee News Now** article, entitled "A Little Furniture Goes a Long Way". CSE and the County are grateful for IKEA's continued support and generosity.

CSE constantly seeks opportunities to engage and inform our partners of our guiding principles. Most recently Donald Manns, Business Manager, and Kelly Little, Intake Supervisor, were afforded this opportunity as presenters at the 19th Annual Families & Fathers National Conference in Los Angeles, CA from February 19-23, 2018. They co-presented on "Managing in the New Age of Child Support," which emphasized Family-Centered Programming; and Kelly Little presented on "Child Support 101-Learning the Basics". This year's conference theme was "Greater Purpose" and was promoted and organized by the Fathers and Families Coalition. Through this event, the Fathers and Families Coalition, aimed to strengthen families, to increase children's wellness and to advance the needs of professionals and organizations. Also, Fonda Clifton, Programs Division Manager, and Linda Rhyne-McKinley, Management Analyst, attended the 2018 National Child Support Enforcement Association (NCSEA) Policy Forum, February 14-17, 2018. This policy forum brought child support leaders together in Washington, DC to advance, explore and debate child support program practices and policies that impact the millions of families and children served by the child support program. In addition, this forum focused on "Shaping the Future of Child Support", and provided a visual journey of how the Child Support Program has evolved through the years and is still evolving today.

FY17-FY19 Strategic Business Plan Update

Goal1: Improve Child Support Outcomes to Strengthen Families

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

Strategy:

- In efforts to promote, collaborative Family-Centered Child Support programming, IKEA and CSE partnered together to bring new furniture for the CSE's children's' play area and some of the interview rooms. This partnership demonstrates to our customers that CSE cares about the physical and emotional well-being of families and children.
- 19th Annual Families & Fathers National Conference provided the opportunity for community engagement and outreach to educate the community about the roles CSE plays in strengthening child support families and the community at large.



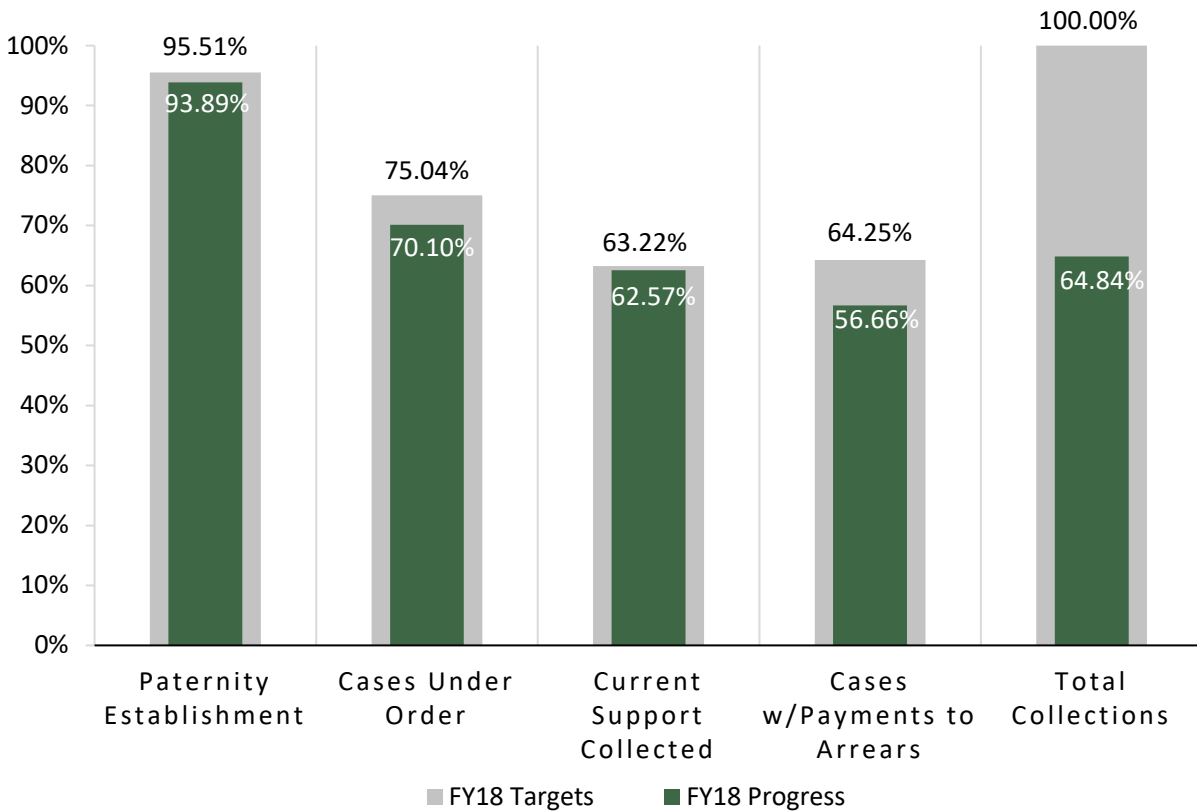
Goal4: Increase Case Management Efficiency and Effectiveness

Objective 2: Formalize the development of staff competencies

Actions:

- 2018 NCSEA Policy Forum provided an opportunity to enhance the skillsets of management through formalized training and policy debates.

Key Performance Indicators (July 2017 thru February 2018 Data)



Context for Key Performance Indicators

- **Paternity Establishment** is the number of children born out of wedlock with established paternity for the current fiscal year divided by number of children born out of wedlock open during the preceding fiscal year. **Context:** paternity establishment is required so that a support order can be established and enforced.
- **Cases under Order** is the number of cases in a caseload with support orders divided by the number of total cases. This measure shows how much of the agency’s caseload is enforceable. **Context:** cases under order is 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



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arrears occurred divided by the number of arrearages cases.

- **Total Collections*** is the sum of current support plus arrears collected FYTD (\$33,011,226) 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

Prevention and Intervention Services Division – Substance Use Services



- [Community Resources for Empowerment and Wellness \(CREW\)](#) is a five-year grant, funded by the Substance Abuse and Mental Health Services Administration, that provides a continuum of substance use screening, education and treatment services, and wellness promotion, for individuals living with HIV, minority men who have sex with men, and the entire transgender community regardless of HIV status. Please note, though there is a focus on serving the transgender community and men having sex with men, this grant is open to the entire LGBTQ community.

- The program is a partnership between [Center for Health Policy and Inequalities Research at Duke University](#) and Community Support Services.
- Available services include counseling and harm-reduction services for individuals dealing with HIV/AIDS, substance use and mental health issues. The program also provides continuing care, care coordination and peer support services, as well as HIV and Hepatitis C testing and results. Individuals receiving these services may participate in the program for up to 18 months.
- As referenced in the March 8 [Board Bulletin](#), CREW hosted a community open house at the program's office location at 443 Billingsley Road, Cottage C. The open house event showcased CREW's treatment modalities, onsite services, and brought the program's expert clinicians, executive staff, clients and community partners together.
- In addition to CREW's clinicians, community representatives from [Promise Resource Network](#), [RAIN Inc.](#) and [Progressive Recovery Resources](#) were also available to answer questions and provide information on substance use disorder services.
- More than 70 community members, staff, partners and clients attended the event. It was a day to remember, equipped with floral arrangements, a red carpet, refreshments, giveaways and satisfied clients.
- To arrange a tour of the facility, or to learn more about the services CREW provides, please contact Yvonne Ward, Substance Use Manager, at Yvonne.Ward@mecklenburgcountync.gov or 704-617-3401.

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 Feb. 27, at [UNC Charlotte's Veterans Health Conference, "Joining Forces for Women Veterans' Health and Reintegration,"](#) Veterans Division Director, Janene McGee, spoke about the complex issues women veterans face during her key note speech.
 - More than 175 veterans attended the daylong conference that discussed strategies to serving women veterans transitioning from active military to civilian lives.
 - Janene's speech specifically focused on creating an understanding of military culture and the health needs of women veterans. During her speech she explained the importance of service providers practicing in a military-informed way in order to support the successful transitions of veterans into roles as students, employees and family members.
- Find an overview of the services we provide to veterans [here](#).
 - For more information, please contact Veterans Division Director, Janene McGee at Janene.Mcgee@Mecklenburgcountync.gov or 980-314-1901.



Key Performance Indicators

Indicator	November	December	January	February	FY18 YTD	FY17 YTD	YTD Change
Meals Served	1,666	1,716	1,446	1,530	14,465	14,232	1.64%
Avg. Subsidy	257	262	262	264	285	283	0.71%
Claims Filed	310	288	296	287	2,511	2,382	5.42%
NOVA (Intakes)	50	23	42	30	332	419	(20.76%)
DV Adults (Intakes)	39	34	41	51	386	413	(6.54%)
DV Children (Intakes)	21	17	23	16	190	196	(3.06%)

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

Maintaining Independence Services

The Care Transitions program seeks to increase outreach and offerings to at-risk/poverty-stricken families, caretakers, disabled and elderly clients to prevent the need for protective services. Specifically, the initiative strives to reduce 30-day readmissions to hospitals and emergency departments for elderly individuals with co-morbidity diagnoses such as congestive heart failure, diabetes, and chronic obstructive pulmonary disease, by providing social work and a bundled service package, including in-home meals, in-home aide services, and transportation. Working together with hospital staff and community leaders, Care Transitions has had a positive effect on the lives of many and helped to reduce readmissions. Demand for services has required staffing to increase from two to six social workers in the past year. During the first half of FY18, 189 referrals were received, 64 percent greater than the number received in all the previous year. During FY17, only 12 percent of those receiving Care Transitions services were readmitted within 30-days, compared to 17 percent for those who did not. Nearly one-third of those served continued to receive social worker services based on ongoing needs, thus helping to prevent future crises.

2017-2019 Strategic Business Plan Update

Goal 3: To be an innovative organization focused on prevention and socio-economic mobility, helping families and communities reach their greatest potential.

During the second quarter of FY 2018, the following progress towards implementing an Aging Services Plan occurred:

- Established Age-Friendly Mecklenburg Steering Body
 - Assisted in facilitation of a Livable Meck Engagement Café which focused on the transportation needs of older adults
 - Participated in Dementia-Capable Mecklenburg strategic planning retreat to refine goals, objectives and strategies as the initiative moves forward
-



Key Performance Indicators

Indicator	Nov	Dec	Jan	Feb	FY18 YTD	FY17 YTD	Change YTD
Public Assistance Cases	225,087	222,015	225,365	214,662	218,241	216,816	1%
Medicaid Cases	163,032	161,565	165,343	157,239	156,939	134,585	3%
Food and Nutrition Services Cases	60,021	58,378	58,063	55,472	59,197	62,325	(5%)
Work First Cases	2,034	2,072	1,959	1,951	2,105	2,243	(6%)
Calls Answered by DSS Call Centers ¹	32,288	25,382	36,641	24,540	28,104	34,085	(18%)
Benefit (ESD) Call Center	29,066	22,276	32,801	20,931	24,686	30,506	(19%)
Just 1 Call	1,726	1,834	2,256	1,940	1,940	2,314	(16%)
Child Protective Services Hotline	1,496	1,272	1,584	1,669	1,478	1,265	17%
Protective Service Calls Accepted for Service ²	966	869	1,062	1,184	1,008	899	12%
Child	911	808	1,015	1,113	943	824	14%
Adult	55	61	47	71	65	75	(13%)
Individuals Under County Responsibility	867	858	893	881	908	918	(1%)
Children in Custody	537	529	565	553	579	582	(1%)
Adult (Guardianship)	330	329	328	328	329	336	(2%)
At-Risk Customers Receiving Intervention Services	12,424	-	-	-	-	-	-
Adult Day Care [w]	145	150	143	140	150	148	1%
Adult In-Home Aide [w]	377	387	355	365	361	357	1%
Child Care ³ [w]	5,157	-	-	-	-	-	-
Congregate Meals	1,728	1,715	1,726	1,707	1,721	1,615	7%
Family In-Home Services ⁴	362	349	349	377	363	402	(10%)
Homebound Nutrition Meals [w]	794	805	803	857	786	729	8%
Transportation	3,861	2,690	3,829	3,319	3,661	3,608	1%
Individuals on Waiting List	5,691	5,295	4,665	4,450	5,478	4,340	26%
Adult Day Care ⁵	98	93	88	86	103	159	(36%)
Adult In-Home Aide ⁶	348	460	490	516	396	452	(12%)
Child Care Wait List (CCRI) ⁷	5,157	4,651	4,044	3,791	4,898	3,714	32%
Homebound Nutrition ⁸	88	91	43	57	81	15	450%
Completed Fraud Investigations ⁹	270	171	220	229	240	291	(18%)

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Nov	Dec	Jan	Feb	FY18 YTD	FY17 YTD	Change YTD
Households Receiving Community/Emergency Services	1,393	1,188	2,242	2,608	1,922	3,112	-
Emergency Assistance	956	630	476	387	759	699	9%
Crisis Intervention Program ¹⁰	437	431	892	1,139	469	1,073	(56%)
Low Income Energy Assistance Program (LIEAP) ¹¹	0	127	874	1,082	694	1,340	-
Family Members Receiving Emergency Food Pantry Assistance ¹²	823	795	692	356	614	-	-



Context for Key Performance Indicators

1. Additional information regarding the change in call volume was not available.
2. Additional information regarding the decline in calls accepted for service was not available.
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. More frequent client contacts and timely updates has contributed to a reduction in the Adult Day Care waitlist.
6. More frequent client contacts and timely updates has contributed to a reduction in the Adult In-Home Aide waitlist.
7. 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, efforts carried out under the county's childcare waitlist reduction initiative helped reduce the waitlist roll by 26 percent since November.
8. 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.
9. 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.
10. 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.
11. LIEAP is only offered December – March. YTD average is calculated as Total Served/Number of months which program has been active. FY18 counts are tentative and will not be finalized until the end-of-fiscal year report is published. As a result, year-over-year comparisons are not appropriate at this time.
12. Methodology changes in FY18 prevent comparison to previous performance.



Overview

Population Health

Office of Community Engagement (OCE)

- OCE Hosted Dr. Mwai Makoka, Program Executive for Health and Healing of the World Council of Churches, Geneva, Switzerland to learn, observe, and interview pastors and other stakeholders about Village HeartB.E.A.T.
- Recognized by Arlandis Rush, Aetna Foundation's VP for State & Local Government/Education at the February 6 County Commission meeting for selection as one of the 10 best cities/counties in the country in the Healthiest Cities & Counties Challenge. This puts the program in the competition for one of the top two spots.

Office of Policy & Prevention

- A Real School Gardens Evergreen Teacher Training was held at Central Piedmont Community College Culinary School. Over 20 teachers attended and are now prepared in the curriculum, which addresses nutrition and gardening instruction. Child participants in this type of instruction are more likely to make healthy food choices.
- The *I Heart Water* Initiative kicked off an art contest to encourage elementary school students to drink more water and win a water filling station for their school. *I Heart Water* is a community initiative to motivate citizens to make water their go-to drink where they live, work and play.

Case Management & Health Partnerships

Care Coordination for Children (CC4C)

- CC4C continues to build collaboration with Youth & Family Services to ensure all children born affected with substances receive referrals to program. CC4C provides care management to families with children ages 0 to five, who need access to care and social supports.

Improving Community Outcomes for Maternal Child Health (ICO4MCH)

- Radio advertising campaigns were run on 7 stations focused on breastfeeding and the Positive Parenting Program (Triple P). As a result, community partners reported an increase in Triple P inquiries.
- Hosted an in-person webcast viewing of the 39th *Annual Minority Health Conference*. The initiative partners with medical institutions, businesses, community groups, faith-based organizations and interested citizens to encourage health equity and improve the maternal and child health of community members.

Pregnancy Care Management (PCM)

- Met with Community Resource Center representatives to discuss incorporation of PCM services for client contact within the Public Health area of the new facility. Work processes were developed to best meet the needs of the clients and maintain the agency's work flow.

Trauma & Justice Partnerships (TJP)

- The program continues to facilitate community showings of the film Resilience: The Biology of Stress and the Science of Hope, which focuses on the impact of Adverse Childhood Experiences (ACES). Events included Child Fatality Prevention and Protection team, Thompson Child and Family Focus staff, Juvenile Crime Prevention Council funded programs, and the Academy for Public Health Innovation team.

Preventive Health

Environmental Health

- Preparation for the 2018 pool season continues. Three Pool Operator/Owner meetings were held with approximately 250 people in attendance. Applications and payments for 1,168 pools received.

HIV/STD Outreach

- Held 45 community HIV/STD testing events reaching high risk populations. A total of 355 individuals were tested.

Clinical Services

- In response to the rising cases of influenza this season, Public Health collaborated with Novant Health and their "Community Cruiser" to provide free flu vaccinations to over 100 clients aged 6 and older. Community sites included Novant Health Medical Center Huntersville and Novant Health Matthews.



FY2017-2019 Strategic Business Plan Update

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

- The Ryan White Advisory Group Administrator position closed February 15. Interviews for position scheduled to take place in March.
- Working with County Public Information to develop a PrEP Outreach Strategy, which will focus on recruiting high-risk individuals who might be interested in PrEP.
- Coordination with County Procurement to develop contracts with the 4 PrEP Providers in process.
- Preparations for the Food Safety Summit continues. The Summit will be held on April 23 and will focus on priority educational topics for the food industry. Registrations for conference on trend to meet or exceed goal of 200 participants.

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

- In response to citizens smoking at the entrance to Little Sugar Creek Greenway in front of Atrium’s main hospital, a permanent Tobacco-Free Parks banner was installed. This enables tobacco prevention to be addressed in a more positive way while reinforcing the Mecklenburg County’s tobacco-free parks policy.
- Two new apartment communities became certified as smoke-free: Lincoln at Dilworth (379 units) and The Stevenson Apartments (130 units). Smoke free multi-unit housing is an evidence-based practice in reducing tobacco use.

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

- One additional faith-based organization (FBO) hub contract was received in February. The contract for Greenville Memorial AME Zion Church, a new FBO hub, includes the following year-one deliverables: implementing at least one policy or environmental change, recruiting 2 FBOs that have not previously participated in Village HeartB.E.A.T., and participating in eight training sessions. Four (4) of the seven FBO hub contracts have been received in FY2018.
- A total of 34 Mecklenburg County law enforcement personnel were certified in Crisis Intervention Teams during the February training. The next class is scheduled for May 7.

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

- Organizational Development/Change Management Assessment has begun. Staff surveys completed in February and frontline staff focus groups scheduled for March.
- Completed Cerner’s Foundational Training with frontline and back office staff. The training focused on the Electronic Medical Record’s (EMR) system capabilities.
- Finalized contract negotiations with selected Clinical Care Model vendor who will restructure clinical operations and ensure providers and staff are practicing at “top of license.”
- Request for Proposal (RFP) is still underway to identify and contract with an external laboratory vendor to manage and operate Public Health’s laboratory. Proposal evaluations are scheduled to begin in March.



Key Performance Indicators

Table A:	November	December	January	February	FY18 YTD	FY17 YTD	YTD Change
Adult Health Clinic Visits	1,468	1,528	1,691	1,639	13,438	14,352	(6.37%)
Immunization Clinic Visits	861	719	745	846	8,271	9,262	(10.70%)
School Health Office Visits	31,903	22,417	30,204	34,696	239,032	243,927	(2.01%)
CDSA Referrals	189	182	264	246	1,772	1,725	2.72%
CD-CP Referrals	669	601	659	625	4,966	3,120	59.17%
WIC Office Visits	7,521	6,807	8,077	7,309	61,350	64,799	(5.32%)

Table B:	Type	Nov	Dec	Jan	Feb	FY18 YTD	FY17 YTD	YTD Change
Food & Facilities (FFS) (restaurant, child & elderly care facilities)	Inspections	1,109	1,018	1,029	964	8,429	7,896	6.75%
	Permits	81	40	51	68	644	632	1.90%
	Service Requests	78	58	123	96	948	928	2.16%
Groundwater & Wastewater (GWS) (wells, septic systems)	Inspections	40	24	27	22	280	372	(24.73%)
	Permits	25	13	32	20	202	260	(22.31%)
	Service Requests	16	6	11	25	122	86	41.86%
Pools & Environmental Health (PEHS) (pools, tattoo, rodent & mosquito control)	Inspections	129	55	69	81	621	571	8.76%
	Permits	21	10	23	40	177	155	14.19%
	Service Requests	54	42	57	69	859	1,258	(31.72%)

Context for Key Performance Indicators

Table A:

- **Adult Health Clinic visits** includes sexually transmitted disease testing and treatment, family planning services and nurse visits. The change in clinical visits from FY17 can be attributed to a decrease in the show rate. The root cause 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 decrease in immunization visits may 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. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- **Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. Fiscal year to date total may not correspond to sum of monthly totals for the fiscal year due to reporting lag time.
- **Child Development – Community Policing (CD-CP)** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. 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. CD-CP is projecting to serve over 7,400 families in FY18, compared to 3,388 families in FY15.
- **Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped state-wide. The team has begun to implement an outreach plan to address the decreased caseload.

Table B:

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

- **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. Increase in service requests seen in sewage complaints.
- **PEHS** – Inspection frequency compliance is not based on the fiscal year. Regulations for Animal Holding Facilities are going to be repealed, which has reduced these types of service requests in FY18.



Overview

Major department initiatives occurring in February 2018 include:

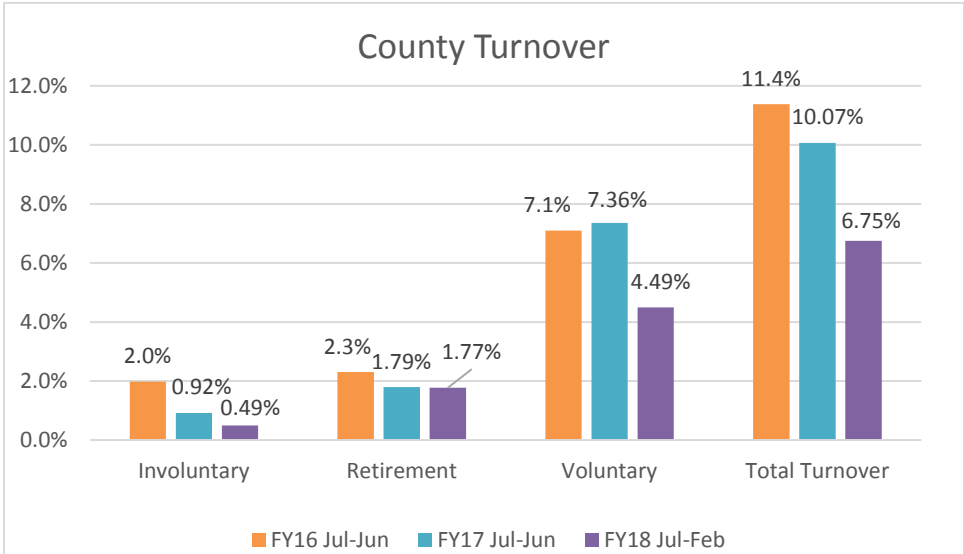
- Mecklenburg County was represented at the PeopleSoft Human Capital Management (HCM) Customer Advisory Board in February. During the three-day meeting, the County’s Human Resources representative provided input regarding future product development and provided assistance in prioritizing future enhancements. Mecklenburg County is only one of 31 organizations invited to sit on this Board, which represents less than one percent of the PeopleSoft customer base.
- Talent acquisition participated in the Central Intercollegiate Athletic Association (CIAA) Career Fair and discussed job opportunities and hiring criteria with over 100 attendees.
- Talent acquisition continued its roll out to departments on Targeted Selection-Behavioral Based Interviewer Training. The County Manager’s Office, Register of Deeds, County Auditor and Public Information departments participated in this round of training.

FY17-FY19 Strategic Business Plan Update

As part of the department’s goal to improve the physical health, mental health and wellness of County employees, Human Resources provided 24 Retirement Readiness sessions in February. These sessions involved one-on-one meetings with a NC Plans Retirement Education Counselor to discuss account reviews, enrollment in the Retirement Plan, rollovers from a former employer or IRA into the NC Plan; and distribution options at retirement/termination.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of February 2018, the survey results indicate an 88% satisfaction rate.
- For February 2018, County Human Resources staff hired 95 new employees.
 - 52 were hired into regular positions
 - 43 were hired into temporary positions.
- Learning and Development Services provided a total of 2,392 hours of learning in February for 267 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 February, Information Technology Services:

- **Implemented Criminal Justice Services Defendant Notification, using Twilio, to send text notifications to Defendants reminding them of their court date. The reduction in FTA or Failure to Appear has had a significant positive impact for the resources of the court and the legal outcome for the Defendant.**
- **Completed remediation of the Criminal Justice Services (CJS) Data Warehouse. It provides the following new functionality:**
 - **Enables CJS data analytics and reporting by providing a Business Intelligence Suite of reports.**
 - **Allows for presentation style material through the provision of dashboards with drilldown functionality.**
 - **Enables CJS staff to conduct analytics through a queryable data repository.**

FY17-FY19 Strategic Business Plan Update

- Goal 1 – IT refined the Technology Reserve requests based on additional department feedback and analytics from third party assessments around 'Security First'.
- Goal 5 – IT continued to work with OMB and Risk Management to define projects and funding to escalate the three-year strategic plan. This will enable the County to move from a security maturity level of "2" to "4" over a five year period.

Key Performance Indicators

- In February, Information Technology resolved 96.07% 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

- 3,563 service request tickets were resolved in February.

Category of service request	December Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	257	264	97.35%
Technical Services Management & Delivery	3,072	3,178	96.66%
IT Security Services	97	121	77.69%
February Totals	3,426	3,563	96.07%



Overview

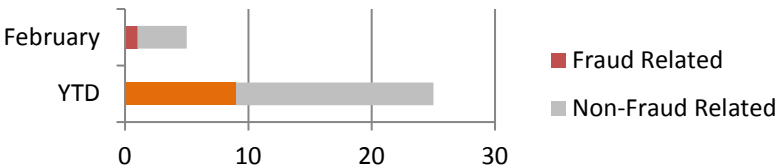
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology,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

FY17-FY19 Strategic Business Plan Update

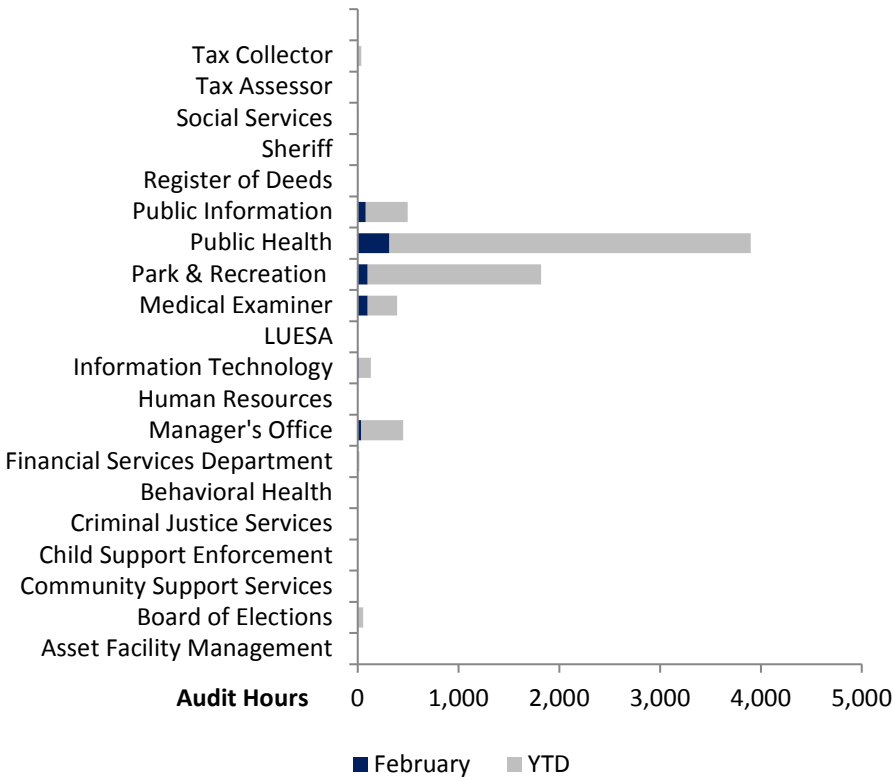
Goal 1 Objective 1 of the department’s Strategic Business Plan is to “Develop and execute an optimal annual audit plan and management.” The Health Department audit report is complete but is waiting on auditee response. Follow-up audits, Travel and Expense, and Social Media audits are in process.

Key Performance Indicators – February 2018

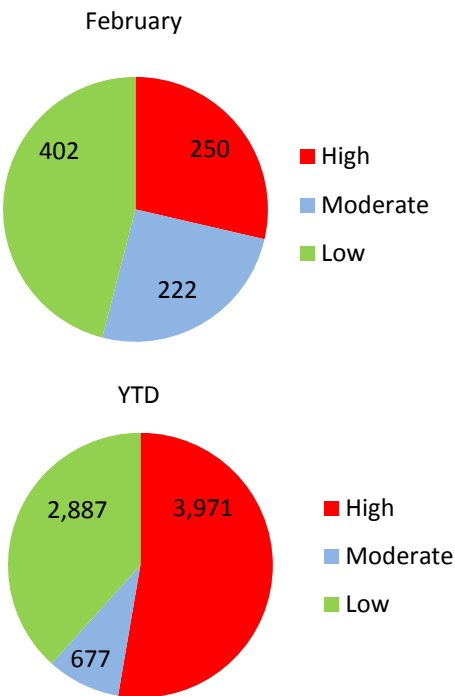
Fraud Hotline Activity (Incidents Received)



Audit Hours by Department



Audit Hours by Department Risk Ranking



Context for Key Performance Indicators

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



Overview

- Mecklenburg County Air Quality (MCAQ) has completed their triennial Technical Systems Audit. During the week of February 19, 2018, EPA auditors inspected air monitoring data, visited all four monitoring stations and interviewed staff. A technical systems audit is an onsite review and inspection of a monitoring organization's ambient air monitoring program to assess its compliance with established regulations governing the collection, analysis, validation, and reporting of ambient air quality data. During the closing meeting, the EPA was complimentary of MCAQ's monitoring network, staff and QA/QC processes. MCAQ is considered a model for air monitoring programs in the southeast.

FY17-FY19 Strategic Business Plan Update

- Storm Water Services, working in partnership with the Town of Matthews, adopted a ban on the use of coal tar sealant within the Town's corporate limits effective March 13, 2018. Coal tar sealant is the shiny black product that is applied to protect and beautify asphalt surfaces such as parking lots. These sealants contain high levels of Polycyclic Aromatic Hydrocarbons (PAHs), which include chemicals that are highly toxic to aquatic life and are known human carcinogens. With normal wear, PAHs are abraded from asphalt surfaces treated with coal tar sealant and are dispersed into our homes, air, land, and lakes and streams. Sediment samples collected by Storm Water Services from three (3) streams in Mecklenburg County routinely revealed concentrations of PAHs above the toxic thresholds for aquatic life. Research by USGS, EPA and other academics have identified coal tar sealants as the primary source of PAHs in the urban environment. Storm Water Services believes that PAHs are a primary contributor to poor aquatic populations in Mecklenburg County streams and a ban on the use of coal tar sealants will reduce PAH levels thus aiding our efforts to restore life to degraded streams.
 - Solid Waste held their initial Spring Shredding Saturday on February 17, 2018 at the Compost Central Facility. This is the first in a series of free community shredding days that will be held through June 2018.
 - The Unified Development Services Committee, which includes Code Enforcement leadership, established an FY18-19 work plan, developing short- and long-term process improvement initiatives. A joint meeting with the Building Development Commission (BDC) and Design Standards/Technical Advisory Committee (DSTAC) was held on March 12, 2018 to discuss the work plan. Staff also will start working on technology enhancements to improve the performance and ease of use requested by the Architects/Engineer and General Contractor Task Force. Implementation is scheduled for late spring.
-



Key Performance Indicators

Air Quality

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

Code Enforcement

- Inspection Response Times:

Inspection Response Times (from scheduled time of inspection)						
	Percent Performed Within 3 Days of Request			Average Response in Days		
	January	February	FYTD	January	February	FYTD
	83%	99.9%	97.85%	1.45	1.18	1.41
# of Inspections	24,141	25,082	202,340	24,141	25,082	202,340

- Plan Review:

In February, three hundred and twenty-nine (329) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 86 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, 94 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.



Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Jan	Feb	FYTD	Jan	Feb	FYTD	Jan	Feb	FYTD
3	5	5.1	5	4	4.3	3	4	5
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Jan	Feb	FYTD	Jan	Feb	FYTD	Jan	Feb	FYTD
2	2	3	2	2	3	2	2	3
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Jan	Feb	FYTD				Jan	Feb	FYTD
6	11	8				6	11	8.25

Geospatial Information Systems (GIS)

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

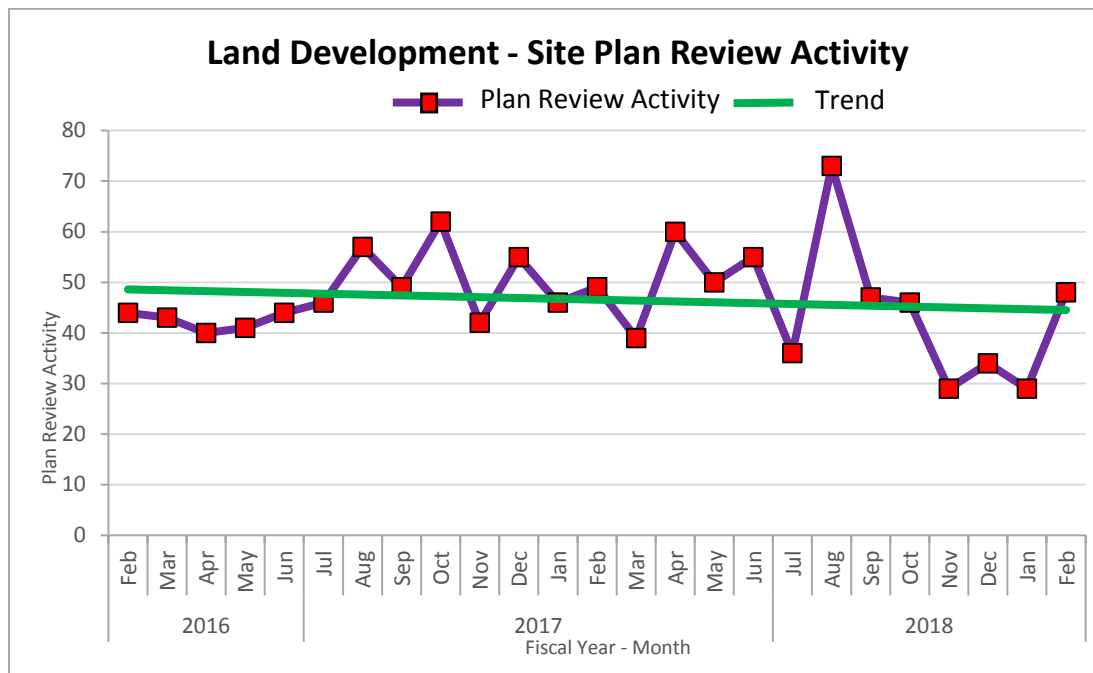
Solid Waste

Measure	February	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	41,530	354,860	4.65
Measure	February	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	5,640	49,619	-2.5

Storm Water Services

- In February, 48 land development plans were reviewed.
- In February, 90 percent of the submitted plans were reviewed within 21 calendar days.

The service level indicator target is 94 percent reviews completed within 21 calendar days.



Context for Key Performance Indicators

Medium and Large Projects: Wait times for Building, Mechanical and Plumbing trades increased slightly due to decrease in staff availability as some staff attended required legal training. The Electrical trade wait time decreased slightly because some larger projects were completed within the review process.

Small Projects: Wait times for all trades seem to be consistent from last month and staff have a steady volume of work within the disciplines.

Express Reviews: Wait times for small and large projects increased significantly from January to February due to scheduling of larger projects.



Overview

New Headquarters Ribbon Cutting

Mecklenburg County officials, Medic employees and members of the local community celebrated Medic's new 181,073 sq. ft. facility with a ribbon cutting on March 21, 2018. Among the over 150 attendees were County Manager Dena Diorio along with County Commissioners Ella Scarborough, Vilma Leake, Trevor Fuller, George Dunlap and Jim Puckett. Medic's Agency Board of Directors was also well represented, as were numerous county and city leaders.

Following the ceremony, Medic's \$48.3 million facility was opened to attendees through employee led tours. Guests had the opportunity to view the state of the art training facility, the Agency's 911 dispatch center, and the 10-bay fleet building. The tour emphasized the headquarters' improved operational efficiencies in addition to the tremendous flexibility it provides Medic for growth and adaptation well into the future.

Medicare Support

Due to the delayed passage of the Bipartisan Budget Act of 2018, several provisions related to reimbursement for ambulance services were temporarily suspended. This resulted in a 2% decrease in urban based Medicare reimbursement for providers until subsequent legislation reinstated the prior fee structure.

Knowing this, Medic chose to hold all existing Medicare claims until the pending legislation was signed into law. This eliminated the need for costly rework by Medic's billing department while simultaneously easing the burden on our patients associated with processing multiple bills for service.

Medic released its claims on March 8, 2018 after the final rate was approved.

Rev. Billy Graham Support

Planning and preparedness are critical components of Medic's ability to meet the myriad of responsibilities the Agency fulfills in our community. Medic has worked with city, county and state officials through the years on plans for supporting a funeral for Reverend Billy Graham. Unfortunately, these plans were put into motion the week following his death on February 21. The funeral was a national security level event due to the numerous high ranking political figures who attended, including President Trump and Vice President Pence. Medic was able to successfully implement its plan to meet the staffing requirements for Reverend Graham's funeral while simultaneously meeting the EMS system's needs for a busy Friday.

Context for Key Performance Indicators

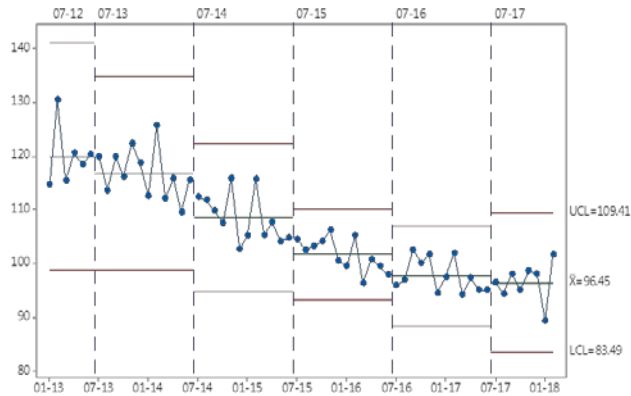
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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.

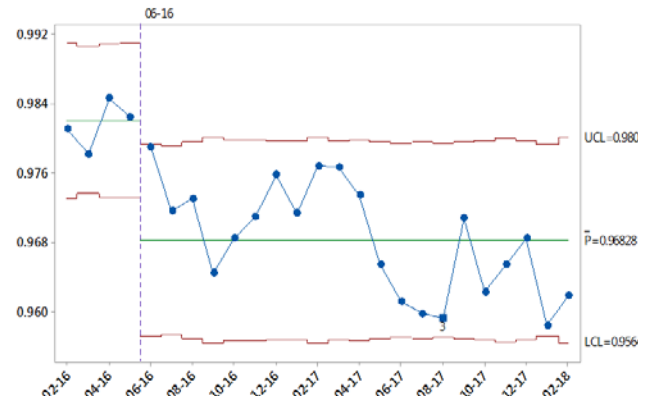


Mecklenburg EMS Agency (Medic) Management Report April 2018

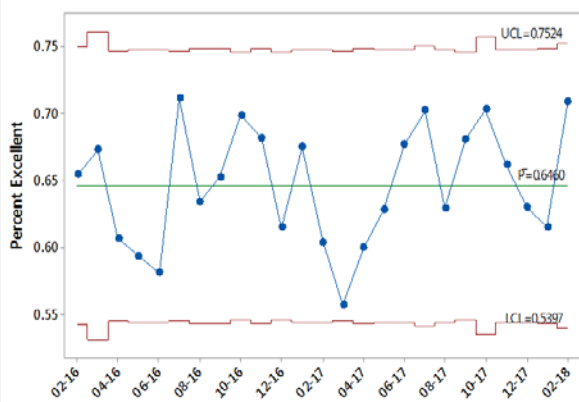
County Cost Per Transport by Fiscal Month/Year



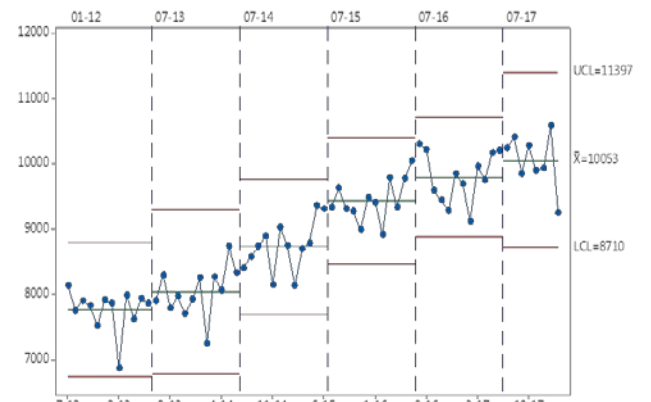
Response Time Compliance



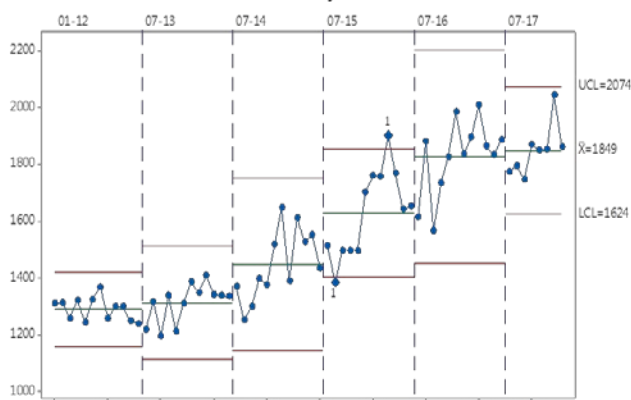
Patient Satisfaction: Excellent Overall Quality of Care



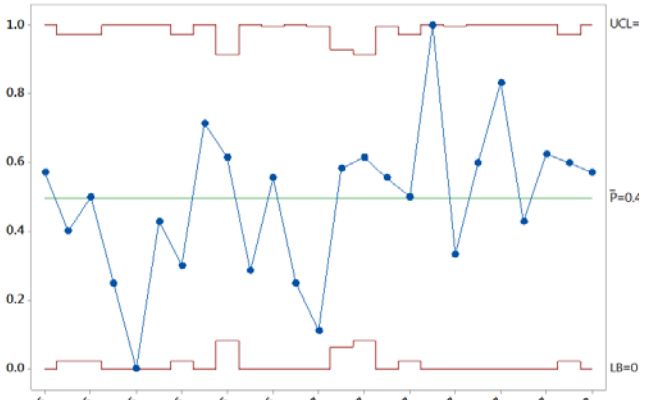
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In February, the Medical Examiner's Office (ME) performed 56 autopsies. These included 35 autopsies of Mecklenburg County residents and 21 of residents of the five other counties within the ME's regional catchment area. Of the 56 total autopsies, 28 (50 percent) were to rule out overdoses; 20 (71.4 percent) of the 28 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

On February 8, 2018, the ME staff met with staff members from the North Carolina Office of the Chief Medical Examiner(OCME). The meeting was to discuss upcoming changes to the statewide Medical Examiners Information System(MEIS) as well as relay best practices for ensuring accurate and timely reporting of cause and manner of deaths. The meeting speaks to Goal 1, Objectives 1 and 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	Nov	Dec	Jan	Feb	FY18 YTD	FY17 YTD	Change YTD
Death Investigations	187	232	261	212	1,747	1,341	30.3%
Mecklenburg Autopsies	28	26	42	35	292	261	11.9%
Regional Autopsies	16	31	24	21	191	175	9.1%
External Exams	47	55	68	40	436	395	10.4%
Other Death Investigations	96	120	127	116	828	510	62.4%

Context for Key Performance Indicators

- Regional autopsies are performed for Gaston, Cabarrus, Anson, Union, and Cleveland Counties.
- External Examinations are cases in which the Medical Examiner evaluates the medical history of the decedent, and performs an external physical examination to determine the cause and manner of death.
- Other Death Investigations consist of storage cases, and any deaths reported to the office that do not fall under Medical Examiner jurisdiction. Each case type requires a different level of investigation, but it is important that each one is carefully reviewed to determine the correct disposition.
- Of the 56 total autopsies performed in February 28 were because of suspected overdoses (20 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview

In February 2018, the Office of Economic Development reached a milestone of having three new and distinct Strategic Business Plan programs fully staffed and implemented for the entire month.

The Small Business Concierge program has now fully implemented its approach of “Where they are and when they are” to meeting with small business owners at locations and times that are convenient for them. The program held events on Saturday, February 10 at the Matthews Library and Saturday, February 24 at the Davidson Library. These weekend hours have been very popular with small business owners who are utilizing library facilities for their own research and providing activities for family members.

The Credit and Capital Access Coaching program continued strong outreach activities begun in January 2018 and has received its first inquiries and requests for assistance. Several small business owners have had initial meetings to do high-level assessments of their credit and financial conditions with most scheduled for follow up as they assemble necessary information.

The Existing Industry program ran its first complete month of operations and was able to successfully close four cases. These included connecting a business to the correct staff in Charlotte Water to reduce storm water fees and helping a business address tax delinquency errors with North Carolina Department of Revenue.

Context for Key Performance Indicators

MWSBE	February	FY18 Year to Date
Total Persons Reached:	146	1,089
Emails / Calls / Walk-ins / Appointments:	38	280
Community Outreach:	108	809
Community Outreach Events:		
• DA Merriweather Reception	26	Participants
• Board of Elections Construction Meeting	5	Participants
• Latta Plantation Nature Preserve	15	Participants
• Ray's Splash addition Pre-Bid	17	Participants
• Women's Economic Development Network	45	Participants
Small Business Concierge	February	FY18 Year to Date
Total Persons Reached:	1,917	4,349
Emails / Calls / Walk-ins / Appointments	79	317
Community Outreach:	1,838	4,032
Community Outreach Events:		
• Women Business Center	25	participants
• Libraries	17	participants
• Leadership Conference / Small Business	1,500	participants
• 1 Million Cups	53	participants
• Pitch Meet-Up	34	participants
• Library Non-Profit Fair	48	participants
• Business Expo Town of Matthews	161	participants



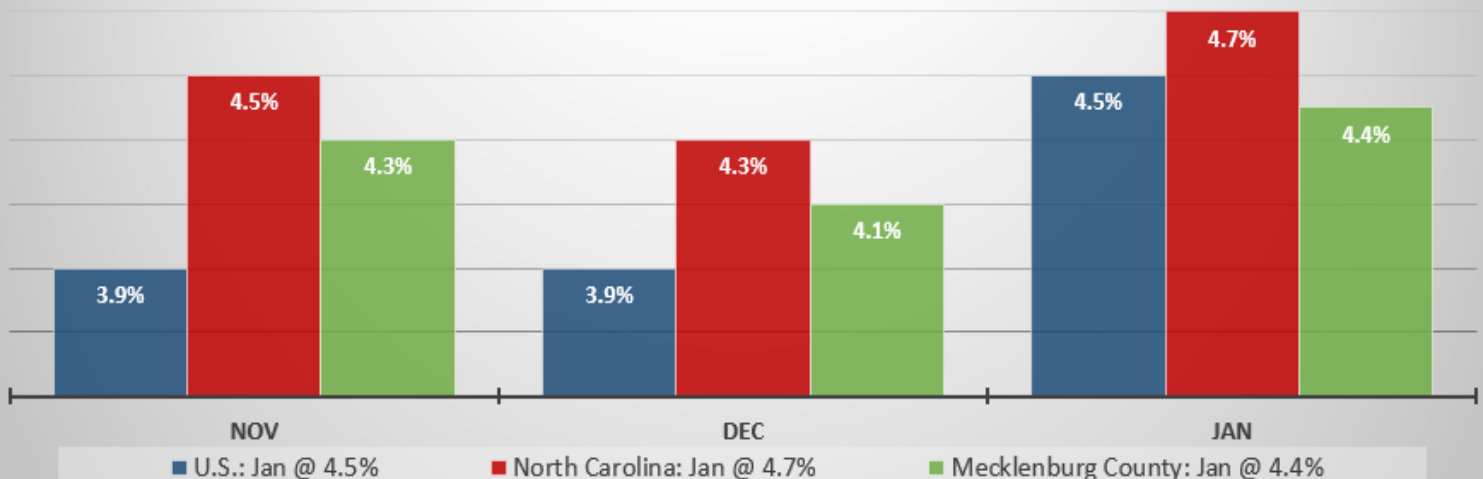
Office of Economic Development Department Management Report April 2018

Lending & Credit Coaching	February	January to Date
Total Persons Reached:	112	169
Emails / Calls / Walk-ins / Appointments:	7	20
Community Outreach:	105	149
• Commissioner Leake's Consortium		80 participants
• Small Business Concierge – Women's Business Center		25 participants

Existing Industry	February	January to Date
Ally Meetings:	8	20
New Clients:	6	8
Existing Clients:	1	1
Company Employee Total:	669	829
Active Cases:	2	4
New Cases:	4	6
Closed Cases:	4	4

Economic Development	February	FY18 Year to Date
• New prospect meetings	3	12
• BIP Grant invitations	3	21
• Closed sessions	1	6

Unemployment Rate Comparison
(Not Seasonally Adjusted)



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



Overview

The Office of the Tax Collector (OTC) mailed advertisement notices in January to delinquent taxpayers. As of March 5, 2018, the Tax Advertisement Notice has assisted in collecting \$28,473,859.15 compared to \$19,718,427.83 during the same timeframe last year. The OTC published delinquent taxpayers in the Charlotte Observer on April 8, 2018 who did not pay within the 30-day payment window provided in the advertisement notices. 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 implemented the new foreclosure strategy by working with its real estate service provider to identify bidders for properties that are subject to foreclosure. Since October 2017, the OTC has referred 162 properties to K.M. Minemier & Associates, L.L.C. (KMM). When a refund is received from the OTC, KMM starts the marketing process by issuing three work orders: Field Occupancy Check, Broker Price Opinion, and Marketing Research. These combined efforts generate bidder interest to ultimately have the referred property sold via tax foreclosure sale to pay delinquent taxes.

Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 98.22%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 14.27%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.33%
- Current Year Prepared Food & Beverage Tax Collection Rate: 95.95%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.93%

*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 \$969,950,787.37 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$18,280,231.56 remaining to collect.
- For the prior year county net levy, \$5,473,207.70 has been collected in FY 2018.
- The grand total of collections in FY 2018 for all years and all jurisdictions is \$1,478,155,292.49 through February 28, 2018.
- The OTC has collected 99.83% of all Mecklenburg County taxes levied since February 2008. This amounts to \$9,075,557,578.05 collected and \$45,303,528.96 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 February 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 annual Fairy House Festival occurred at Latta Plantation Nature Preserve on February 10. This event celebrates the magic of nature by encouraging families to explore the preserve. Festival-goers competed for prizes by building all-natural fairy houses in the woods. Other activities included storytelling, face-painting, and Flight School with the Carolina Raptor Center. About **500** Mecklenburg County residents were served by this event.
- Community Recreation Centers hosted a variety of activities to commemorate Black History Month. Several examples are listed below:
 - Methodist Home Recreation Center's Lil' Art Adventurers Club did projects on the Montgomery bus boycott as well as the invention of the stoplight by Garrett Morgan.
 - Ivory/Baker's preschool students created a stoplight in honor of Garrett Morgan.
 - Seniors at Shamrock Senior Center hosted **13** children from Pride and Joy Daycare to learn about Garrett Morgan and the history of the stoplight by making edible stoplights.
 - Sugaw Creek Recreation Center conducted their annual Black History Extravaganza, featuring Hidden Valley community leaders, including a retired CMPD officer as well as the center's Senior Club President.
- Staff at Tom Sykes Recreation Center began offering free private bike lessons to any and all residents of Mecklenburg County who would like to participate. This year to date, approximately **12** lessons have been offered.
- On February 20, the department hosted an opening reception for the newly-renovated Waterfront Pavillion at Jetton Park. This facility features lake views and has a capacity of 100 for county residents to host events such as family reunions, graduation parties, and wedding receptions.

Recognizing the importance of establishing productive working partnerships with local, state, and national organizations, here is a sampling of groups the department worked with during the month of February: Boy Scouts of America, Sports and More, Brookdale Charlotte East, Children's Theater of Charlotte, Garinger High School, Billingsville Elementary, Idlewild Elementary, West Charlotte High School, USA Pickleball Ambassadors, Dolly Parton Imagination Library, Charlotte Ballet, Arts & Sciences Council, Discovery Place, Girl Scouts of America, University Park Creative Arts School, Miss Donna's School of Dance.

FY17-FY19 Strategic Business Plan Update

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

- Hired consultant to assist with survey audit and development to inform and evaluate program development (Goal 1, Objective 3, Strategy A, Action 3).
- Department staff, who recently became ACE Certified group fitness instructors, implemented various fitness programs. For example, the Aquatics Center created T3 (Tummy, Thighs and Tush), HIIT-Cardio Strength & Endurance, Total Body Resistance, and Full Body Blast to challenge each participant in strength, endurance, balance, and conditioning (Goal 1, Objective 4, Strategy A, Action 2).

Goal 4: Enhance access and availability of security systems, services, resources, and practices for all PRK facilities, sites, and events.

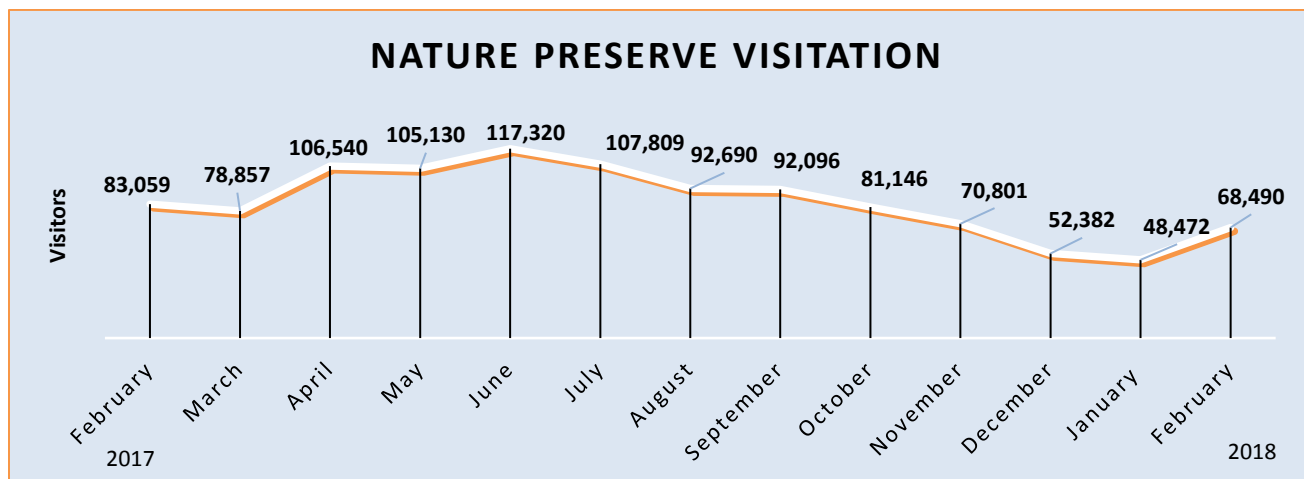
- Gathered historical incident data by location and event; presented data to Sheriff's department for discussion (Goal 4, Strategy A, Actions 1 and 2).

Key Performance Indicators

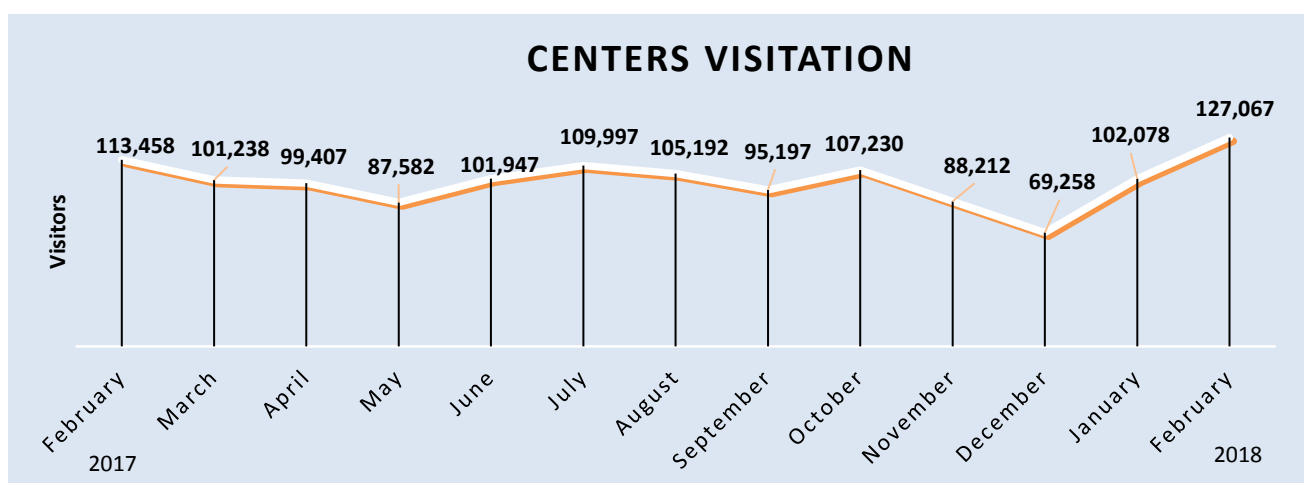
In January, the department offered **991** fitness and wellness, recreational, nature-based or educational programs for **36,121** participants and hosted **29** athletic and special events (including Romare & First Ward) for approximately **115,391** participants and spectators. The Department received **5561** customer surveys with a **99.1%** satisfaction rate. January volunteerism had a value of **\$110,114.61**.¹



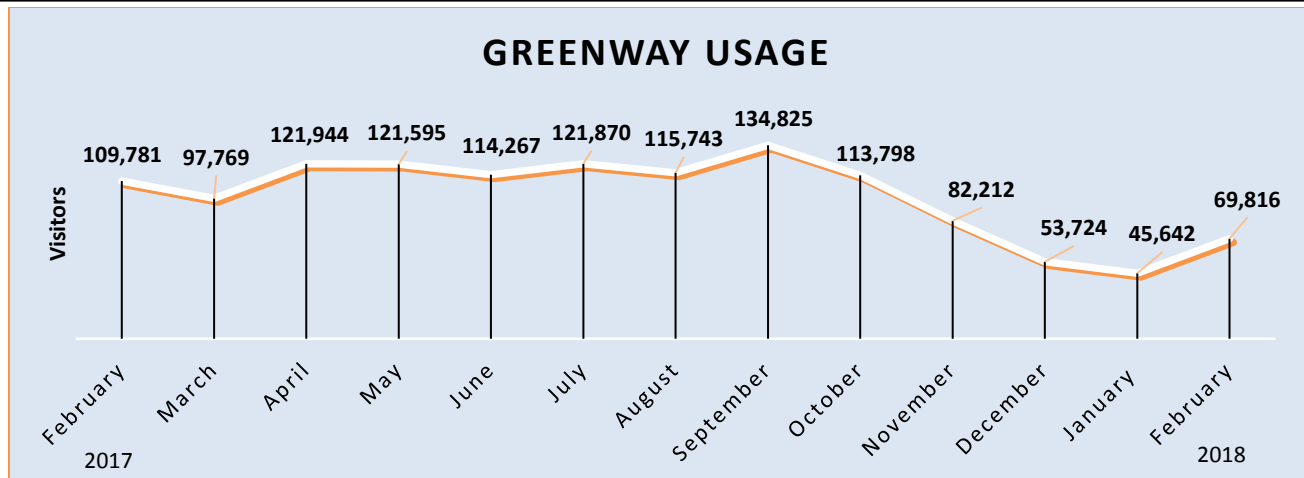
Park visitation from February 2017 – February 2018 is 6% higher than from February 2017 – February 2018.



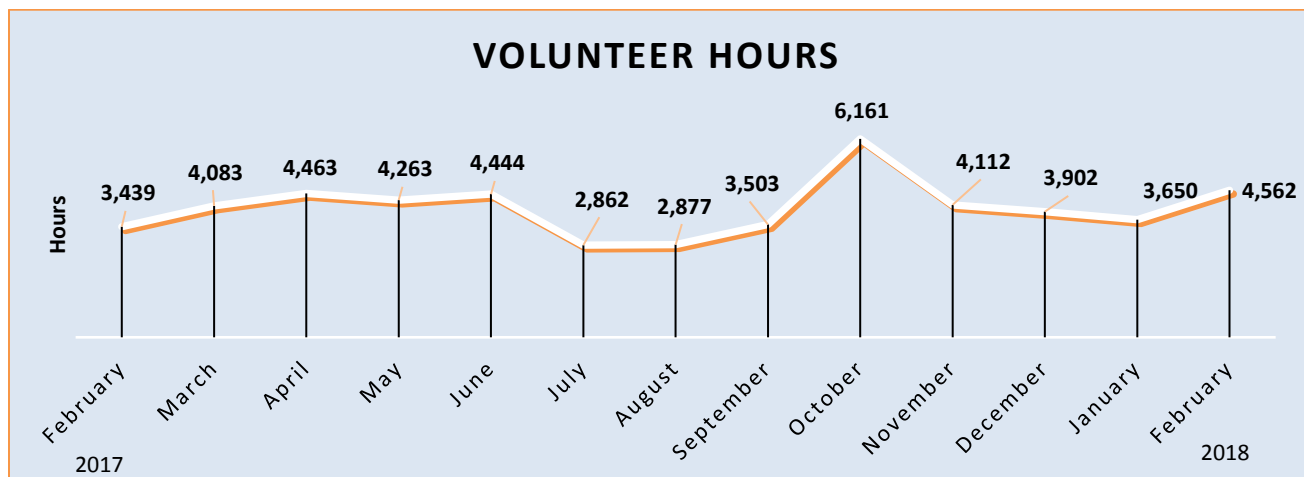
Nature preserve visitation from February 2017 – February 2018 is 2.7% higher than from February 2017 – February 2018.



Center visitation from February 2017 – February 2018 is 12% higher than from February 2017 – February 2018.



Greenway usage from February 2017 – February 2018 is 23% higher than from February 2017 – February 2018.



Volunteer hours from February 2017 – February 2018 reflect a 26% increase from February 2017 – February 2018.

Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatics (aquatics added in November 2016).
- Nature Preserve Visitation is for ten of the twenty-six preserves.
- Park Visitation does not include visitation from some of the most popular and heavily trafficked facilities such as Romare Bearden Park and First Ward Park.
- The Greenway Usage chart is for four of fourteen greenways.
- Monthly visitation to parks, nature preserves, and greenways can vary significantly when comparing the same month across years. Variances can be caused by weather, holidays falling on or near weekends or large, non-recurring events hosted by outside groups (ex: athletic tournaments).
- Ray's Splash Planet is currently closed for renovations.

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



Overview

Major department initiatives in February 2018:

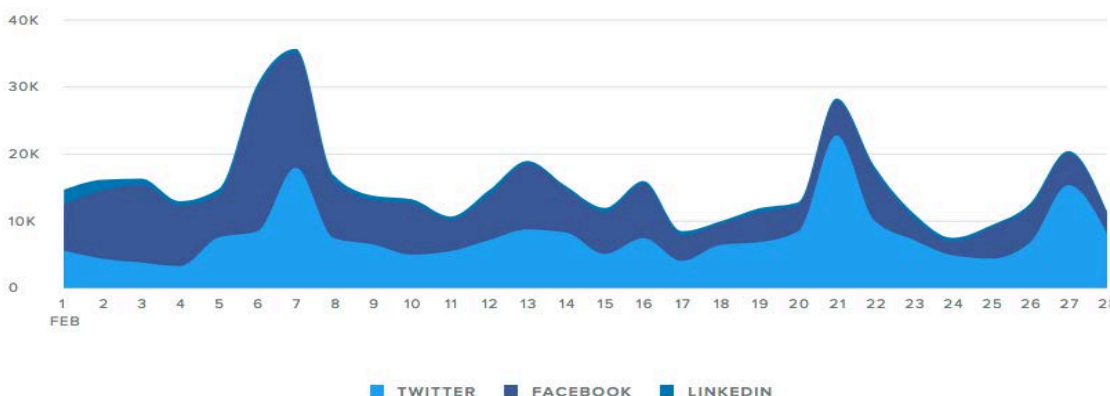
- **Tax Assessor Outreach Continues:** In February, Christine Edwards, community relations coordinator for Public Information, organized nine speaking engagements for the Tax Assessor to share information with community groups about the upcoming revaluation. Groups visited include the Historic West End Neighborhood, the Charlotte Regional Visitors Authority (CRVA) Advisory Board, and the Steele Creek Annual meeting. Through these continuing meetings, County staff collect and compile frequently asked questions, and assist in adjusting the information presented based on the community's interest to offer a clear view into the property tax revaluation process.
- **Charlotte Mecklenburg Youth Council and County Commissioners:** Public Information facilitated a meet and greet event with Charlotte Mecklenburg Youth Council and County Commissioners on February 27. Commissioners in attendance included District Two Commissioner Vilma Leake, District Three Commissioner George Dunlap, and At-Large Commissioner Pat Cotham. Divided into small groups, the students and County Commissioners discussed school safety, homelessness prevention and diversity and inclusion. Community Relations Coordinator Christine Edwards organized the discussion.
- **Commissioner Ridenhour Holds Facebook Town Hall:** District 5 Commissioner Matthew Ridenhour held a Facebook Town Hall on Friday, February 9 from 1 to 2 p.m. Topics covered in the live event included the FY19 County budget, homelessness, and the 2019 property revaluation. Nearly 1,000 people logged in to watch and pose questions to Commissioner Ridenhour and County staff.

FY17-FY19 Strategic Business Plan Update

- One of the Public Information department's strategic goals is to "effectively identify communication trends for county residents." Public Information [launched a blog](#) in November 2017 to bring County government directly to our residents by showing who we are and what we do. Our most popular post was "Why I Work for the County (and Why You Might Want To, Too)." Through February, the blog has logged more than 3,000 page views, exceeding expectations.
- One of the Public Information department's strategic goals is to "inform residents and stakeholders about county responsibilities, services, and results." We continue to improve our digital communication channels. Public Information recently implemented a compact camera and audio system that will vastly improve the quality of our live Facebook broadcasts.

30 Days on Mecklenburg County Social Media: February 2018

IMPRESSIONS PER DAY



Our content was served to users on Facebook, Twitter, and LinkedIn **432,111** times (defined as "impressions") and engaged with **3,110** times. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. **912** new Twitter followers = **59,460** total. **98** new Facebook fans = **7,650** total. **336,686** = Unique visits to MeckNC.gov



Context for Key Monthly Performance Indicators

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



Overview

During the month of February, the Register of Deeds (ROD), began preparation for the FY 2019 budget process. The ROD, along with the other members of his budget team, compiled and analyzed data including the department's revenue and document filings for the past several years and the current year's revenue and document filings. The team also reviewed recent changes to document registration laws and other local and industry trends to complete the FY 2019 revenue projection for the department's budget.

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to stay abreast of legislation and other regulations that may impact the business of the office. During the month of February, the ROD sent his Deputy to the Property Records Industry Association's (PRIA) winter symposium. In addition to the resources and training offered to Recorders at this conference, revised property industry standards for microfilming were disseminated and thus brought back to the office for review and implementation.

Key Performance Indicators

Indicator	February 2018	February 2017	Change
Deeds Filed	2182	2195	≤1% ↓
Deeds Trust / Mortgages Filed	2194	3087	29% ↓
Maps / Map Revisions Filed	61	71	14% ↓
Condominium Docs Filed	4	4	0%
Foreclosure Notices Filed	69	64	8% ↑
Sub. Trustee Docs Filed (FCL related)	162	184	12% ↓
Total Real Estate Documents filed	11,818	12,515	6% ↓
Total # of Transactions	9789	10,347	5% ↓
Percentage of Docs indexed w/in 24 hours	99%	96%	3 % ↑
Marriage Licenses Issued	432	539	25% ↓

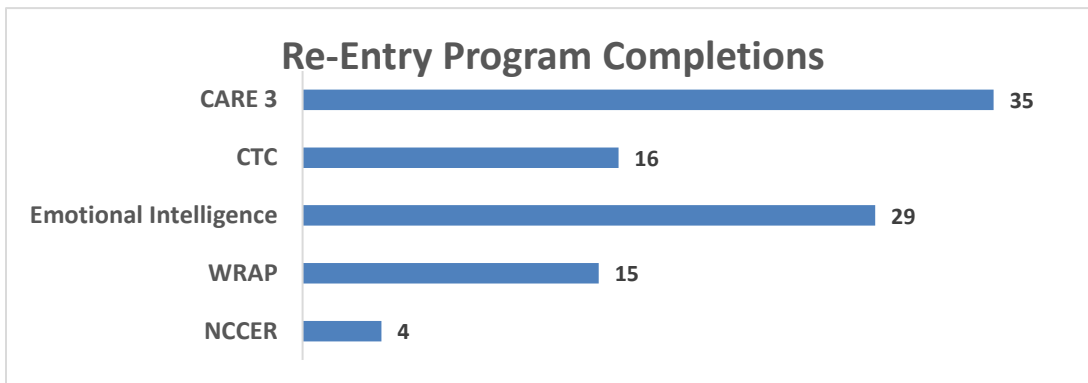
Context for Key Performance Indicators

The County revenue for February 2018 was \$1,101,822.88. This was about 4.5% less than the revenue realized in February 2017. Filings across most major performance indicators were down from this period last year; this month saw an average of a 10% overall decrease in document recordings from February 2017.



Overview

- The Mecklenburg County Sheriff's Office (MCSO), Division of Inmate Programs, is proud to recognize the achievements of multiple participants in its Jail Reentry Program. The graph below provides an overview of the completions, for the month of February:



Note: NCCER-National Center for Construction Education and Research certification, WRAP-Wellness Recovery Action Plan, CTC-Commitment to Change, CARE3-Community Access to Resources that Engage, Empower and Employ.

- In an effort to provide the public with additional information regarding inmate video visitation, the MCSO released a video in the month of February. The video can be accessed at the following link:
<https://youtu.be/PL6Rw1YtkDI>.

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. Sign-ups and training are now underway, on track to be completed by the close of FY18.

Key Performance Indicators (February)

MCSO Court Security

- Number of contraband items recovered/turned back: 1,156

Detention

- Average daily population: 1,520
- Number of inmates booked: 1,844

Field Operations/Civil Process

- Number of civil papers served: 5,939

Registration

- Number of Purchase Permit Requests Received: 2,769

Inmate Programs

- Number of inmate program class completions: 474
-

Context for Key Performance Indicators

In the month of February, MCSO Key Performance Indicators remained relatively consistent with the previous month and in-line with seasonal trends.