



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

October 2018

PREPARED BY:

COUNTY MANAGER'S OFFICE,
STRATEGIC PLANNING & EVALUATION



Overview

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

FY17-FY19 Strategic Business Plan Update

- **“Bringing Mecklenburg County to You” (master plan projects):**
 - Government District
 - Finance Department and Enterprise Project Management Office Relocation to 700 E. 4th Street: *Finance Construction and EPMO Construction – 100% complete*
 - Valerie Woodard Center Renovation:
 - Main Building: *Construction – 75% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 85% complete.*
 - Eastway Regional Recreation Center: *Design – 55% complete*
 - Northern Regional Recreation Center: *Design – 20%*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for New Courthouse Door Replacement, Jail North Parking Lot Re-Paving, ImaginOn Interior Repairs, Grady Cole Girder Repair, West Blvd Library Fire Alarm Installation, and New Courthouse Uninterrupted Power Supply Battery Replacement.

Key Performance Indicators

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

Context for Key Performance Indicators

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

Finance Department and EPMO Department Relocation to 700 E. 4th Street, Jail North Freezer Floor Replacement, Jail Central Domestic Water Pump and Heat Tape Replacement, and the Historic Courthouse Limestone Repair.



Overview

During the month of August, the Board of Elections Precinct Operations team drafted and obtained Board approval for their Early Voting Implementation and Election Day Forecast Plans for the November 6 General Election. The team also continued with staffing and scheduling of poll worker training sessions in preparation for the upcoming election

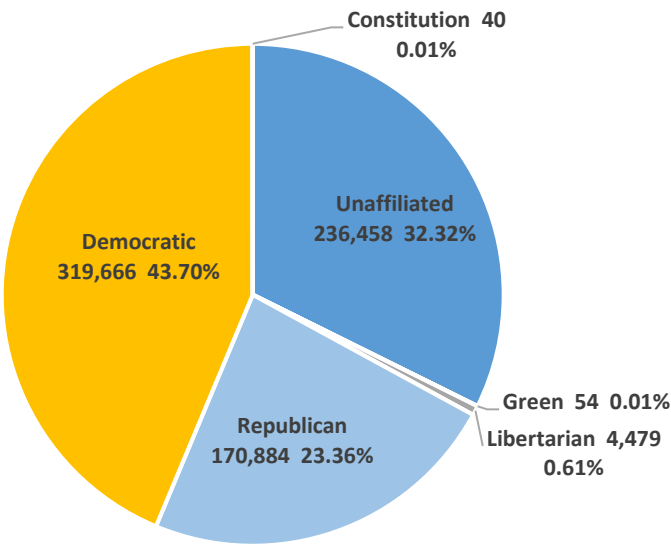
FY17-FY19 Strategic Business Plan Update

In keeping with our Strategic Plan to continue providing excellent customer service to the voters of Mecklenburg County, the Board of Elections Public Information Team visited three outreach events during the month of August and continue to update our website to keep voters informed of their precinct locations and all voter related information.

Key Performance Indicators

During the month of August, the BOE processed 6,604 changes of information, 2,785 duplicates and 6,780 new registrations for a total of 16,169 voter transactions.

Voter Demographics as of 9/2/2018





CHARLOTTE MECKLENBURG
LIBRARY

In August 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

- Launched the fourth StoryWalk® at Lake Park in Pineville at an event on Wednesday, August 22 with 90 children and 25 adults in attendance. StoryWalk is a grant-funded project to bring literacy into parks. It represents a collaboration between the Library, Read Charlotte, Mecklenburg County Park and Recreation, Pineville Parks and Recreation and Town of Matthews Parks, Recreation & Cultural Resources.
- Continued community partnership development by adding ONE Access™ accounts for Lake Norman Charter, Charlotte Christian School, Accelerated Learning Solution Charters, Carmel Christian School, Covenant Day School and Charlotte Lab School. Also added 19,300 new Charlotte-Mecklenburg Schools accounts.
- Concluded Summer Break 2018 on August 12 with a significant increase in participation, thanks in part to a new partnership with Carowinds. Registrations increased by 20 percent to nearly 39,000; completers increased by 29% to 12,000; and **minutes read increased by 41 percent to nearly 30 million**. Completers of the 10-week program were eligible for one free Carowinds ticket; all 2,000 tickets were claimed on the first day of eligibility.
- Drew 100 attendees to an event featuring local author Kathy Izard and moderator Sonja Gannt, sponsored by the Charlotte Mecklenburg Library Foundation at Morrison Regional Library on August 29 where Izard spoke about her book *The Hundred Story Home* and engaged with the Library.
- Supported families of rising kindergartners with a campaign promoting "Get Set 4 K" (www.getset4k.org), the Library's early literacy and kindergarten readiness website. Campaign resulted in more than 1,350 visits to the website and related blog post.
- Hosted a panel of writers at the 2018 Women's Show in Charlotte moderated by Charlotte Mecklenburg Library's chief community officer Jenni Gaisbauer, presenting to nearly 75 attendees.

GOAL 2: Innovate to support 21st century access

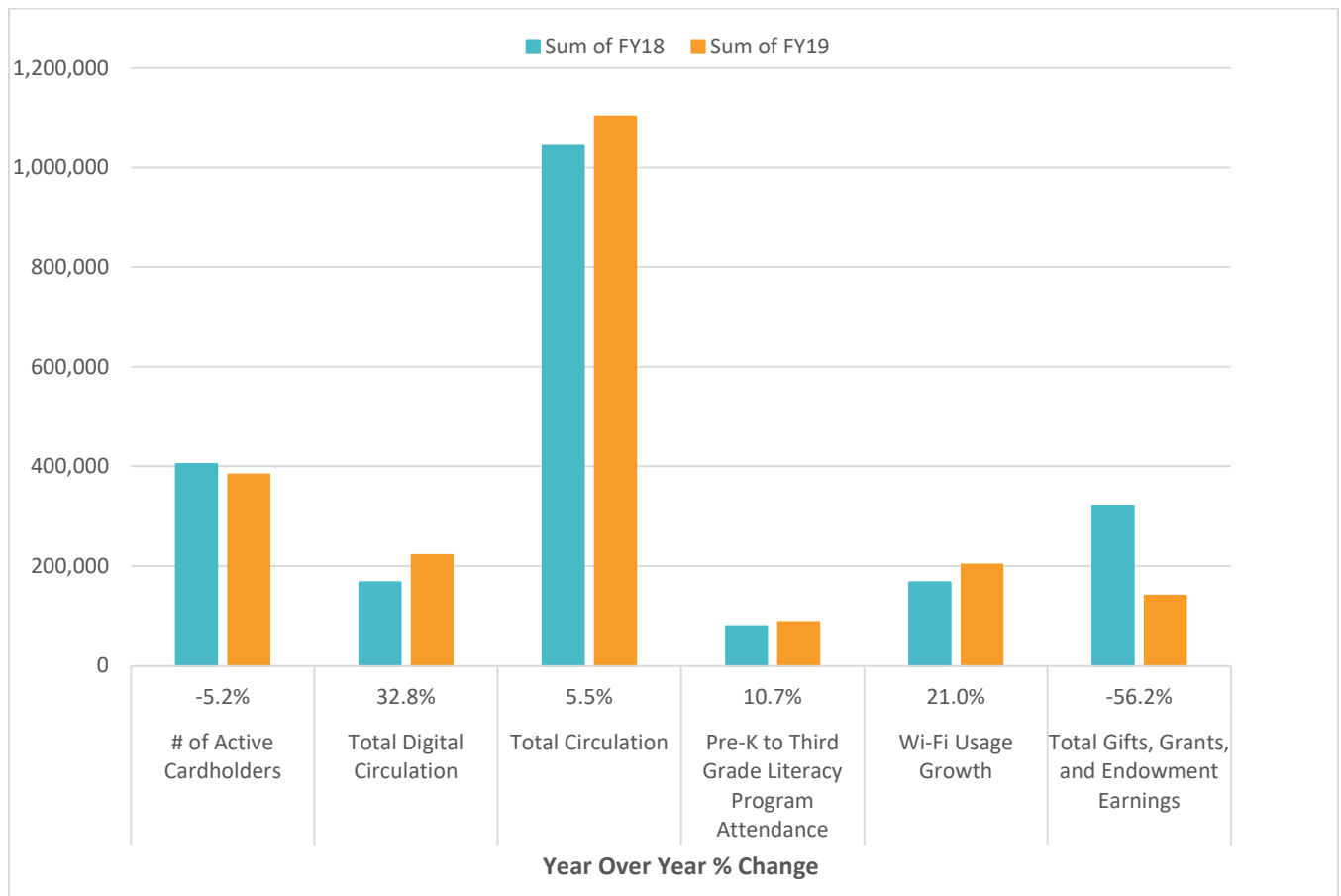
- Highlighted Lynda.com instructional videos and training as part of an ongoing monthly digital resource campaign targeting inactive customers. As a result, Lynda.com increased year over year (YoY) logins by 43.3 percent (2,760 to 3,956) and increased 13.4 percent over the previous month (3,487 to 3,956). Views also increased YoY by 24.8percent (16,017 to 19,984). This was the second of a two-month campaign.

GOAL 3: Increase operational excellence, capacity and sustainability

- Announced Library leadership reorganization, presenting employee Town Hall meetings at five library locations to communicate the plan, goals and next steps. Offered open floor for questions and discussions, with more than 220 employees attending to share ideas and feedback.
- Participated in a Charlotte Regional Visitors Authority community panel discussion on August 1 at Discovery Place with a crowd of more than 250 attendees. Library CEO Lee Keesler discussed the new Main Library and Seventh & Tryon project in the larger context of the North Tryon Vision Plan, alongside Charles Bowman from Bank of America, Taiwo Jaiyeoba from City of Charlotte and Michael Smith from Charlotte Center City Partners.



Key Performance Indicators



Context for Key Performance Indicators

- Active Cardholders ended under goal of YoY target -5.2 percent, primarily because of CMS ONE Access™ fluctuations.
- Digital Circulation exceeded YoY target at 32.8percent.
- Total Circulation exceeded YoY target at 5.5percent.
- Programming exceeded YoY at 10.7 percent.
- Wi-Fi usage exceeded YoY target at 21.0percent.
- Gifts, grants and endowment earnings were behind goal for month, but are expected to meet yearly target.



Overview

August 2018 was Child Support Awareness Month. This is a national initiative to help inform families about child support services. In recognition of Child Support Awareness Month, Child Support Enforcement's (CSE) Community Outreach team planned and sponsored events throughout the month. Listed below are two of those events:

- August 9th - an Employee Recognition and Training Retreat was held at Reedy Creek Park. During this event, Ms. Evelyn Jadlocki, was honored as CSE's 2018 Employee of the Year.
- August 21st - CSE provided school supplies to children who visited the CSE Office with a custodial or noncustodial parent.

Also, in conjunction with Child Support Awareness Month, the State of North Carolina Child Support Office hosted its 34th Annual North Carolina Child Support Council (NCCSC) and Attorneys Conference in Asheville, NC held August 22 to August 24, 2018. CSE had six staff members attend.

- Kelly R. Little, CSE's Programs Division Manager, won the NCCSC's 2018 Employee of the Year Award.
- CSE's Responsible Fatherhood Initiative won the NCCSC's 2018 Excellence in Service Award.
- The CSE Department and Sparkle Agnew, Quality and Training Specialist, won the NCCSC's 2018 Excellence in Service Award for one of CSE's Collection Initiatives.
- Mecklenburg County CSE has three employees currently serving on the NCCSC Board of Directors; James Brannon, Donald Manns and Elyse King. Ms. King was also elected to the Executive Board as Secretary for the 2019 Fiscal Year.

FY17-FY19 Strategic Business Plan Update

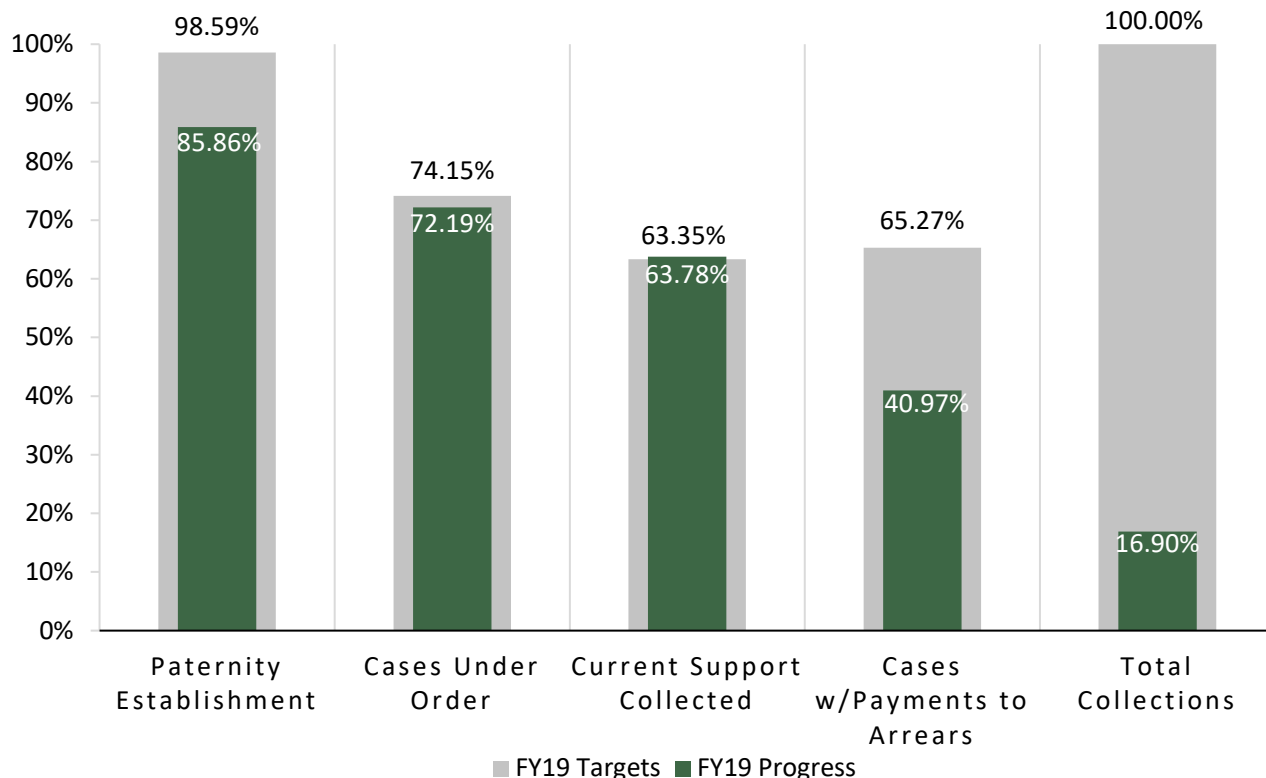
Goal 3: Increase Case Management Efficiency and Effectiveness

CSE is focused on providing relevant and innovative opportunities to formalize the development of staff competencies. These opportunities inspire staff to further advance their professional and personal goals.

- Mecklenburg County CSE had five staff attend the National Child Support Enforcement Association (NCSEA) Leadership Symposium in Pittsburgh, PA from August 12 - August 15, 2018. The NCSEA is the voice of the child support community and serves child support professionals and agencies through professional development, communications, public awareness and advocacy.
- In conjunction with the 2018 NCSEA Leadership Symposium, NCSEA University was held for the 5th year. CSE Supervisor, Reta House, successfully competed with applicants from across the nation to attend this premier educational opportunity for emerging child support professionals.



Key Performance Indicators (August 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 the 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 are dependent 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 that are needed to meet the goal.
- **Current Support Collections*** is the amount of child support collected, divided by the amount of support owed that is not past-due. This measure provides the desired outcome for CSE, which is consistent and dependable support payments to families.
- **Cases with Payments to Arrears*** is the number of cases in which at least one payment towards arrears has occurred divided by the number of cases with arrears.
- **Total Collections*** is the sum of current support plus arrears collected FYTD divided by the State's recommended annual target 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. CSE's Total Collections for FY18 were \$51,958,742.90.



Overview

Veterans Services Division – Collaboration with appropriate vendors to deliver services to assist veterans

- On August 30th, CSS Veterans Services Division Director Janene McGee and Land Use & Environmental Services Agency Director Ebenezer Gujjarlapudi lead the webinar “Two Birds, One Stone: How Mecklenburg County Overcame Two Challenges with One Innovation” to present the program, Building With Our Veterans.
- The webinar, in partnership with the [Alliance For Innovation](#), discussed how local government staffing needs are being paired with the goal of providing an opportunity for unemployed and under-employed veterans to find long-term sustainable employment and continue to serve the community.
- [Building With Our Veterans](#) is a program focused on recruiting and training military veterans who have building safety experience and construction skills to meet staffing needs for on-going Mecklenburg County Code Enforcement functions during the economically related construction boom.
- Qualified veterans are recruited by Veterans Services and are then placed in a year-long apprenticeship with experienced Mecklenburg County code officials serving as mentors while completing classroom training at [CPCC](#).
- At the end of the program, participants can take the state qualification exam and apply for a full-time permanent staff position.
- By providing an opportunity for unemployed and under-employed veterans to find long-term sustainable employment, the program also fulfills a priority of the county’s Veteran Services division in reducing veteran homelessness.
- To date, this program has been recognized by the [N.C. Department of Commerce](#), the [N.C. Association of County Commissioners](#), and the [National Association of Counties](#).
- For more information about the Building With Our Veterans program, contact Division Director of Veterans Services Janene McGee at 980-314-1901 or Janene.McGee@MecklenburgCountyNC.gov.

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 Tuesday, August 7th CSS participated in National Night Out. This event, in collaboration with local law enforcement, took place at two locations – Lakehaven Church in Huntersville and the Reedy Creek Plantation Neighborhood.
- There was a total of 140 individuals at the two events.
- [National Night Out](#) is an annual community-building campaign that promotes police-community partnerships and neighborhood camaraderie to make our neighborhoods safer, more caring places to live.
- Similar events took place across communities in all fifty states, U.S. Territories and military bases worldwide with neighbors hosting block parties, festivals, parades, and cookouts to demonstrate their support of “no tolerance” for crime.
- In addition to encouraging camaraderie, these events can also provide educational opportunities to the public with safety demonstrations, seminars, youth events, visits from emergency personnel, exhibits, etc.
- For more information about this initiative, please contact Alex Pyun, Violence Prevention Manager, at Alex.Pyun@MecklenburgCountyNC.gov or 980-314-8944.



Key Performance Indicators

| Indicator | May | June | July | August | FY19 YTD | FY18YTD | YTD Change |
|-----------------------|-----|------|-------|--------|----------|---------|------------|
| Meals Served | - | - | 2,569 | 2,511 | 5,080 | 3,772 | 34.68% |
| Shelter+Care hhlds. | - | - | 251 | 249 | 250 | 246 | 1.63% |
| Claims Filed | - | - | 335 | 350 | 685 | 717 | (4.46%) |
| NOVA (Intakes) | - | - | 14 | 31 | 45 | 105 | (57.14%) |
| DV Adults (Intakes) | - | - | 53 | 58 | 111 | 106 | 4.72% |
| DV Children (Intakes) | - | - | 35 | 34 | 69 | 50 | 38.00% |

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. **Shelter+Care hhlds** is the number of households receiving rental assistance in the Shelter Plus Care (S+C) program. S+C is a HUD- 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.
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

- The real property appraisers are continuing to review sales and perform a quality control review on the property record cards.

FY17-FY19 Strategic Business Plan Update

- During the month of August, the County Assessor's Office (CAO) submitted the Uniform Schedule of Values, Standards (SOV) and Rules to the Board of County Commissioners (BOCC). The Assessor is required to prepare the SOV that is used in appraising real property at its true value and at its present-use value. The CAO also requested approval to set a public hearing on the Uniform Schedule of Values, Standards, and Rules for the 2019 Reappraisal for September 5, 2018 and direct the Clerk to the Board to publish the notice of public hearing. The CAO also provided the BOCC with the Commercial Data Study that was prepared by Bidencepe & Associates.
- The Assessor and several employees from the Real Property division visited civic organizations and neighborhoods to share information, answer questions, and listen to concerns in August.
- The Enterprise Project Manager for the paperless initiative left the County at the end of August. The milestones for this project have changed slightly. Several employees within the department will be testing the software in September and training is scheduled to start on September 30.

Key Performance Indicators

| Measures | Annual | Monthly | % Y-T-D |
|--|------------|---------|-------------------|
| Property Tax Commission (PTC) appeals closed | 2,818 | 0 | 0.0% |
| SL-362 individual appeals received, awaiting PTC hearing | 48 | 18 | 37.5% |
| SL-362 appeals heard by the BER (Based on Parcels) | 6,996 | 0 | 0.0% |
| SL-362 individual appeals heard by the BER | 18,687 | 0 | 0.0% |
| Number of refunds processed | 374,347 | 0 | 0.0% |
| Amount of refunds | 59,658,175 | 0 | 0.0% |
| Demand bills | 51,208 | 0 | 0.0% |
| Commercial canvassing | 361 | 0 | ¹ 0.0% |
| Residential canvassing | 51,247 | 10,316 | ² 3% |

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

²Residential canvassing for this month (10,316/339,421=3%)*. Canvassing for calendar years [2015] 36,185, [2016] 40,075 and [2017] 97,861. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

| | |
|---|---------|
| Parcels reviewed with no changes (SL-362) | 244,236 |
| Parcels reviewed with value decreases (SL-362) | 81,542 |
| Parcels reviewed with value increases (SL-362) | 28,207 |
| *The total parcel count excludes 11,794 exempt parcels. The current canvassing project includes parcels that will impact the 2019 Revaluation. | |

Context for Key Performance Indicators

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



Overview

- As part of its participation in the MacArthur Foundation's Safety and Justice Challenge, Criminal Justice Services (CJS) participated in the Hidden Valley Community's National Night Out event on August 7, 2018. CJS staff met with Hidden Valley residents and discussed ways to improve the criminal justice system, while also promoting justice system community partnerships and neighborhood camaraderie.
- Mecklenburg County Pretrial Services participated in this year's National Association of Pretrial Services Agencies (NAPSA) conference in Fort Worth, Texas from August 19-22, 2018. Three Pretrial staff presented on various subject matters. James Owens, Jail Population Manager, participated in a panel on NAPSA accreditation. Denise Burns, CJS Pretrial Supervisor, facilitated a Risk Assessment workshop. Yvonne Jones, CJS Pretrial Supervisor, presented in a workshop entitled "The Balancing Act of Pretrial Supervision: Revisiting Our Role."

FY17-FY19 Strategic Business Plan Update

- Dr. Stephen Strzelecki and Marcus Boyd with the Forensic Evaluations Unit (FEU) were scheduled to present Criminal Justice-related issues to the Involuntary Commitment (IVC) Committee's September meeting with the hopes of developing a subcommittee to address needs related to individuals in jail and in the hospital. The goal is to create a central repository, which could facilitate future interactions with IVC clients. The September meeting date has yet to be determined due to Hurricane Florence delays. (Goal 2, Objective 5, Strategy A)
- The Jail Diversion Team of Marcus Boyd and Melissa Zhiss, along with two officers from the Charlotte Mecklenburg Police Department (CMPD), presented a training on the Homeless, Outreach and Prevention (HOP) collaborative at the Crisis Intervention (CIT) International Conference in Kansas City from August 14-18, 2018. (Goal 2, Objective 5, Strategy C)

Key Performance Indicators

| Department Unit | Measure | Annual Target | Performance |
|-----------------------|---|---------------|-------------|
| Forensic Evaluations | Diversionary Screenings/Eligibility Assessments (Monthly) | 40/month | 50 |
| JCPC | Total Juveniles Served (YTD) | 100% | 22.5% |
| Pretrial Services | Public Safety Rate (YTD) | 90% | 81% |
| Re-Entry Services | Total Post-Release Offenders Served (YTD) | 250 | 226 |
| Research and Planning | Number of Projects Requested (Monthly) | Baseline | 1 |
| Recovery 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.
- Retention Rate (YTD) of the Recovery Courts is a result of the duration most clients remain active during the program with a minimum time-period being 12 months. A one-year retention rate, indicates the percentage of participants who, exactly one year after entering drug court, had either graduated or remained active in the drug court program. The longer the participants remain active in the program, the higher the retention rate is. (N=154, August 2018)



Overview

The ***Vision*** for the Mecklenburg County Health and Human Services Community Resource Center (CRC), as established by the County Manager, is to ***"Strengthen Individuals and Families, Promote Health and Wellness, and to Build Communities"***.

Strengthen Individuals & Families - Ensure the basic needs of individuals and families are met and they have the resources to achieve greater economic independence and thrive within their community.

Promote Health & Wellness - Improve individual and family wellness, and support physical, mental, and emotional health through education and practice.

Build Community - Cultivate opportunities for individuals, families, and communities to connect and partner with essential services, advancing a safe and high quality of life.

FY17-FY19 Strategic Business Plan Update

Goal 1: Stabilization: To strengthen and stabilize families through an integrated delivery of subsidized programs and services.

- During August, the Community Resource Center served 10,185¹ county residents allowing access to multiple services within a centralized location, and 6,682 of those clients accessed core services such as Food and Nutrition Services, Medicaid, WIC, Work First, Immunizations and Child Support. The remaining 3,503 clients utilized Document Drop-Off Services, Emergency Social Worker Services, TANF Employment Services, Community Partners, Program Integrity (Fraud) or to make a payment.
- The number of clients served by the CRC since opening in June has increased by 127%⁴. Each department has experienced an increase in the numbers of clients from June through August. DSS, CSE, HLT, CSS, and Community Partners have had the largest increases during the three-month period.
- Health Department services had the largest client increase over the past three months. Parents are increasingly utilizing WIC and Immunization services provided at the CRC. WIC provided services to 812 individuals and 243 clients received vaccinations during August. The increase to Immunization services can be attributed to school aged children that are required to be vaccinated before entering CMS.



Key Performance Indicators

| Indicator | June | July | Aug | FY18 YTD | FY19 YTD | Change YTD |
|--|------|------|-------------------|----------|----------|---------------------|
| DSS | 4350 | 5126 | 5244 ¹ | 4350 | 10370 | 138.4% ⁴ |
| Food & Nutrition Services | 2536 | 2913 | 2929 | 2536 | 5842 | 130.4% |
| Medicaid | 1053 | 1283 | 1426 | 1053 | 2709 | 157.3% |
| Emergency Services | 412 | 503 | 461 | 412 | 964 | 134.0% |
| Employment Services | 96 | 80 | 56 | 96 | 136 | 41.7% |
| Program Integrity | 5 | 11 | 7 | 5 | 18 | 260.0% |
| Work First | 248 | 336 | 365 | 248 | 701 | 182.7% |
| CSE | 140 | 150 | 176 ¹ | 140 | 326 | 132.9% ⁴ |
| Child Support Enforcement | 140 | 150 | 176 | 140 | 326 | 132.9% |
| HLT | 682 | 707 | 1055 ¹ | 682 | 1762 | 158.4% ⁴ |
| Women, Infants and Children (WIC) ² | 653 | 666 | 812 | 653 | 1478 | 126.3% |
| Immunizations ³ | 28 | 40 | 243 | 28 | 283 | 910.7% |
| Care Coordination for Children/Pregnancy Care Management | 1 | 1 | 0 | 1 | 1 | 0.0% |
| CSS | 181 | 188 | 207 ¹ | 181 | 395 | 118.2% ⁴ |
| Veterans Services | 181 | 188 | 207 | 181 | 395 | 118.2% |

| Indicator | June | July | Aug | FY18 YTD | FY19 YTD | Change YTD |
|--|------|------|-------------------|----------|----------|---------------------|
| DCR | 2772 | 2650 | 2363 ¹ | 2772 | 5013 | 80.84% ⁴ |
| Drop-off Documents | 2158 | 1908 | 1771 | 2158 | 3679 | 70% |
| Make a Payment | 26 | 48 | 21 | 26 | 69 | 165% |
| Kids' Corner | 243 | 343 | 230 | 243 | 573 | 136% |
| Computer Lab | 345 | 351 | 341 | 345 | 692 | 101% |
| Community Partners | 973 | 1103 | 1140 ¹ | 973 | 2243 | 131% ⁴ |
| Charlotte Works | 27 | 62 | 63 | 27 | 125 | 363% |
| Loaves and Fishes | 649 | 847 | 844 | 649 | 1691 | 161% |
| Promising Pages (Books distributed) | 287 | 178 | 228 | 287 | 406 | 41% |
| Qualified Professional Substance Abuse | 10 | 16 | 5 | 10 | 21 | 110% |



Context of Key Performance Indicators

1. Represents the number of individuals per indicator included in the department total. DSS (5,244); CSE (176); HLT (1,055); CSS (207); DCR (2,363); and Community Partners (1,140) for a total of 10,185 clients.
2. WIC is a Nutrition Program for Women, Infants and Children funded by the United States Department of Agriculture. WIC is provided to children up to five years of age, pregnant women, infants, women who have had a child in the past 12 months that are breastfeeding and/or women who have had a baby in the last six months. WIC provides breastfeeding support, nutrition education, nutritious foods, and healthcare referrals.
3. The average percentage is calculated by adding the total percentage YTD changes and dividing them by 6 which represents the total number of indicators.



Overview

All three agencies – Fitch, Moody’s and Standard and Poor’s – have rated the County’s \$150 million General Obligation (GO) public improvement bonds, series 2018, at AAA – the highest rating. The agencies have also affirmed the current AAA rating on the County’s \$1.2 billion outstanding GO debt. This rating helps keep interest costs as low as possible, in a rising interest rate environment. Proceeds of the series 2018 GO bonds will be used to fund school and parks and recreation improvements.

FY17-FY19 Strategic Business Plan Update

The Finance Department established a uniform process for requesting and establishing a training budget for Fiscal Year 2019. The goals of the new process are to align training with staff individual development plans, and Department needs, and to ensure equitable and full utilization of the training budget. The tracking system enabled by this process will also serve as a resource to identify and promote financial training opportunities for fiscal staff in the county.

Key Performance Indicators

| Division | Measure | Target | August Performance | FY 2019 Year-to-Date |
|---------------------------------|--|-------------------|--------------------|----------------------|
| Procurement Services | Percent of purchases made on contract | 80% | 75.5% | 72.6% |
| | Supplier engagement events held | N/A | 3 events | 7 events |
| Departmental Financial Services | Average days outstanding for Health Department accounts receivable | 55 days (reverse) | 84.17 days | 73.25 days |
| | Grant revenues awarded | \$8,000,000 | \$526,933 | \$562,933 |

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 August, \$17,722,144 of purchases were made on contract, out of a total of \$23,458,769.

Supplier Engagement 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 uncollectible charges. The Average Days outstanding for Health Department Accounts Receivable fluctuates monthly due to a variety of factors.

This month’s increase is due to some Health Department claims being held for the new Medical Director and Assistant Medical Director since they have not yet been credentialed. In addition, claims for vaccines and medications which are missing the required National Drug Codes are being held pending response/resolution by the Health Department.

Grant Revenues Awarded is the sum of grant dollars awarded in the period. In August, we established two grants:

- | | |
|---|-----------|
| • Charlotte Storm Water Services - Long Creek I77 | \$400,000 |
| • 2017 Justice Assistance Grant | \$126,933 |



Overview

In August 2018 major department initiatives included a Nurse Career Fair conducted by Talent Acquisition on August 25 at the Grady Cole Center. Information from 172 nurses was collected with over 20 candidates interviewed for open School Health Nurse positions. The Career Fair helped build the pool of candidates for CC4C Nurse Case Managers as well as other Nurse positions.

FY17-FY19 Strategic Business Plan Update

Goal 1: Implement a holistic, integrated talent management approach for the County.

- Talent Acquisition – Held county wide Career Fair aimed at building the eligible pool of candidates for Health Care positions.
- Talent Management – A new Talent Acquisition Model was added to MeckEDU.

Goal 2: Improve the physical and mental health and wellness of County employees.

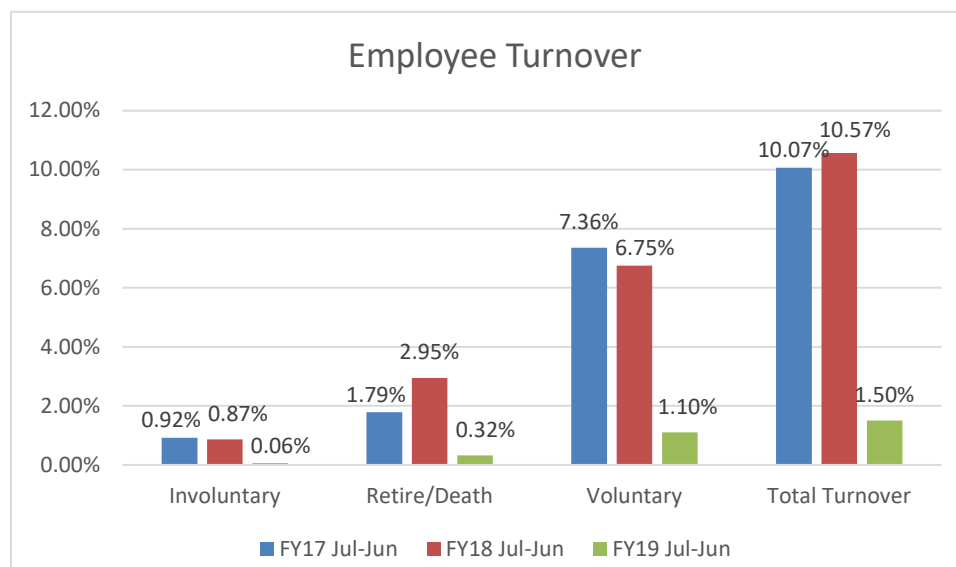
- Wellness initiatives – Over 900 employees completed on-site biometric screenings in the month of August.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of August 2018, the survey results indicate a 92% satisfaction rate.
- Talent Acquisition hiring activity for August 2018 includes:

| Hires | August 2018 | Total Hires FY19 |
|--------------------|-------------|------------------|
| Regular Position | 82 | 140 |
| Temporary Position | 12 | 34 |
| Total | 94 | 174 |

- Learning and Development Services provided 2,494 hours of learning in August for 242 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 August, Information Technology Services:

- Completed a large imaging project for the Public Defender's Office that will simplify their office relocation. In addition, there was also a workflow created around their current documents to enable digitization of images going forward. 1.6 million images worth of paper were scanned prior to the move.
- Completed the Department of Social Services (DSS) Call Back effort which enables callers to the DSS call center to enter their phone number to be called back when their place in the queue comes up. This will prevent callers from being on hold, which creates challenges with their jobs, driving, child care, etc. This will also help citizens preserve minutes on their calling plan.

FY17-FY19 Strategic Business Plan Update

- Goal 6: Develop an IT Services Culture that Fosters Engaged and Productive Team Members
 - ITS has started a 'Munch and Learn' series of presentations and discussions around topics that Employees have expressed interest as well as topics to inform. This allows everyone the ability to provide feedback so that as a department IT is informed and in alignment moving forward. Example of current meetings:
 - Employee Climate
 - IT Continuity of Operations Plan (COOP) and Incident Response Plan
 - Safety

Key Performance Indicators

- In August, Information Technology resolved 95.09% of tickets (i.e., service requests that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 4,340 service request tickets were resolved in August.

| Category of service request | August Service Level Data | | |
|--|------------------------------------|---------------------|---------------------------|
| | Service requests closed within SLA | Total number closed | Percent closed within SLA |
| Application Database Management | 282 | 297 | 94.9% |
| Technical Services Management & Delivery | 3,720 | 3,905 | 95.3% |
| IT Security Services | 125 | 138 | 90.6% |
| August Totals | 4,127 | 4,340 | 95.1% |



Overview

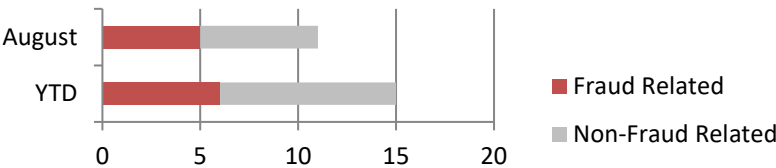
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology,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

FY17-FY19 Strategic Business Plan Update

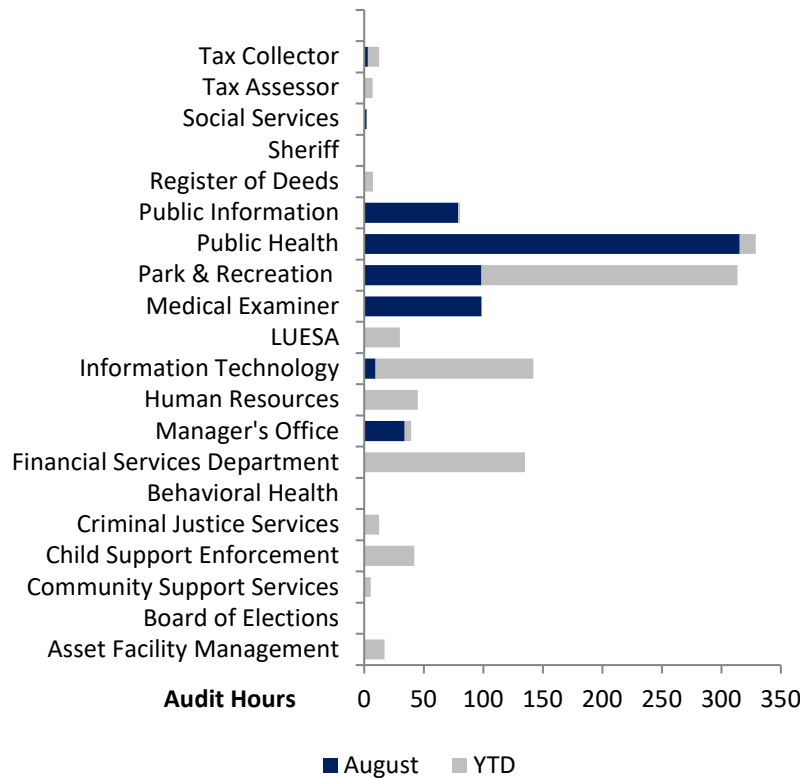
Goal 1, Objective 1 of Internal Audit's Strategic Business Plan is to "develop and execute an optimal annual audit plan." The department is awaiting responses for Travel and Expense and Mobile Devices audits. Internal audit completed all follow-up audits and provided the information to the Executive Team. The department continues to initiate the FY19 Audit Plan.

Key Performance Indicators – August 2018

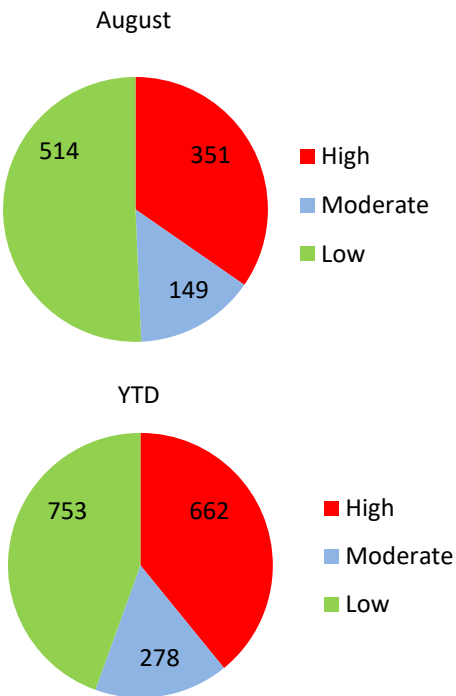
Fraud Hotline Activity (Incidents Received)



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) presented revisions to the Mecklenburg County Pollution Control Ordinance to the Air Quality Commission (AQC) at their August meeting. The revisions are needed to maintain consistency with changes to State air quality rules. The AQC unanimously supported the revisions which will be presented to the Board of County Commissioners in November.

FY17-FY19 Strategic Business Plan Update

- Code Enforcement's Unified Development Service Committee (UDSC) continues working toward key initiatives. For example, the Electronic Plans Management/Electronic Plans Review process is moving forward in the Statement of Work. Also, the sign permits process is being reviewed for automation. The suggested electronic process for the towns and City creates a more seamless process for customers and towns for final sign-off on certain town inspections and ordinances.
- Mecklenburg County Air Quality (MCAQ) was recently awarded \$500,000 in federal Congestion Mitigation and Air Quality funds to replace older heavy-duty diesel trucks and highway construction equipment. During the first call for projects, MCAQ received 30 applications with over \$1.2million in requested funding. MCAQ is currently reviewing these applications before making award recommendations to the selection committee.

Key Performance Indicators

Air Quality

- In August, 41 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.
- In August, there were 547 active operating permits for sources of air pollution in Mecklenburg County. The FY2018 monthly average was 545.

Code Enforcement

- Inspection Response Times:

| Inspection Response Times (from scheduled time of inspection) | | | | | | |
|--|---|--------|--------|--------------------------|--------|--------|
| | Percent Performed Within 3 Days of Request | | | Average Response in Days | | |
| | July | August | FYTD | July | August | FYTD |
| | 100.0% | 98.2% | 99.2% | 1.16 | 1.33 | 1.24 |
| # of Inspections | 27,872 | 31,697 | 59,555 | 27,872 | 31,697 | 59,555 |



Land Use and Environmental Services Agency

Department Management Report

October 2018

- Plan Review:

In August, three hundred and thirty-six (336) 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, 97 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 | | |
| July | Aug | FYTD | July | Aug | FYTD | July | Aug | FYTD |
| 2.5 | 2 | 2.25 | 2 | 3 | 2.5 | 2 | 2 | 2 |
| Small Projects | | | | | | | | |
| Building Trade | | | Electrical Trade | | | Mechanical/Plumbing Trade | | |
| July | Aug | FYTD | July | Aug | FYTD | July | Aug | FYTD |
| 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Express Review (Premium Service) | | | | | | | | |
| Small Projects - All Trades | | | | | | Large Projects - All Trades | | |
| July | Aug | FYTD | | | | July | Aug | FYTD |
| 12 | 10 | 11 | | | | 12 | 10 | 11 |

Geospatial Information Systems (GIS)

- In August, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 193,927 website hits on GIS applications; 104 GB of data was downloaded; 4,101 Property Ownership Records were processed; and, 81,167,223 square feet of billed impervious data was captured.

Solid Waste

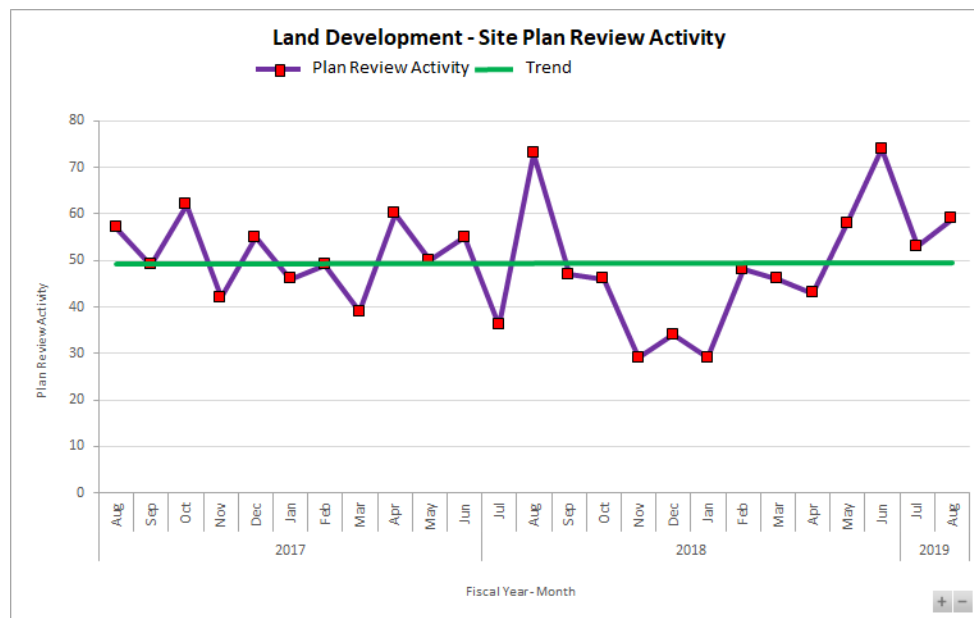
| Measure | August | FYTD | Change over prior FYTD |
|---|--------|--------|------------------------|
| Customers received at the four full-service recycling centers | 47,448 | 97,623 | 2.17% |
| Recycling tons processed at Metrolina facility (includes private haulers) | 6,543 | 12,842 | 1.13% |



- Recycling amounts are still trending slightly negative. Issues associated with China's National Sword Program continue to negatively dominate the recycling industry. This is causing significant strains on the ability to process and market most commodities.
- Use at all Drop Off Centers is again increasing. This is attributed to a strong economy and loads received from many small handy-man type users.

Storm Water Services

- In August, 59 land development plans were reviewed.
- In August, 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 Electrical trades were up slightly by one day. This can be attributed to work demand from the commercial construction industry. As shared last month, commercial projects will vary from week-to-week or month-to-month within the submittal process but are still with the goals of the BDC. Building, Plumbing and Mechanical wait times remain consistent for the month of August.

Small Projects: Wait times for all trades appear to be consistent from last month as a result of maintaining steady work volumes in all disciplines.

Express Reviews: Wait times for small and large projects did go down from the previous month due to the OnSchedule dates becoming more available and acceptable for the industry and their projects.



Hurricane Florence Performance & Response

After receiving reports that the path of Hurricane Florence would potentially include Mecklenburg County, Medic followed established protocols for storm preparedness. The Agency implemented plans, including staffing adjustments and supply increases, to ensure the needs of the community would be met regardless of what Florence had in store. An Emergency Operations Center (EOC) and Joint Information Center (JIC), staffed by Agency leaders, were established in Mecklenburg County as the storm drew closer.

As the storm approached the County, the EOC and Medic kept communication open to ensure updates were shared regarding storm damage, allowing adjustments to be made on the fly in the best interests of both patient and crew safety. Medic's new headquarters provided a safe and reliable infrastructure that withstood the challenges Florence threw at it. Power was maintained throughout the storm and operations were able to perform at the highest level.

Performance September 15th - September 16th

- 840 EMS dispatches; 503 patients transported
- 181 Mecklenburg County fire dispatches
- 97.55% response time compliance for high-acuity patients (P1)

During large scale emergencies, Medic receives requests from the North Carolina Office of Emergency Management and the North Carolina Office of EMS to provide mutual aid to parts of the state in need. With a state of emergency declaration by the Governor's office, all costs incurred for such work should be reimbursed through the Federal Emergency Management Agency (FEMA). Prior to the storm, Medic deployed a team of four Paramedics and one mass casualty bus to the coast to assist with evacuations. That team stayed throughout the storm and engaged in additional missions for a deployment that totaled 6 days. Upon the teams' return to Medic, another 11 Paramedics deployed for the coast with two mass casualty busses and one ambulance. That team was most recently embedded with the Med-1 mobile hospital assisting with triage and care in one of the hardest hit areas on the coast.

A special thanks to the Mecklenburg Board of County Commissioners and County Manager Dena Diorio for ensuring Medic has the resources necessary to handle challenges like Hurricane Florence.

Mutual Aid Response To-Date

- Hundreds of patients treated and/or triaged
- 66 patients evacuated and transported
- 1,000+ miles travelled
- 3 mass casualty bus deployments
- 1 ambulance strike team

Context for Key Performance Indicators

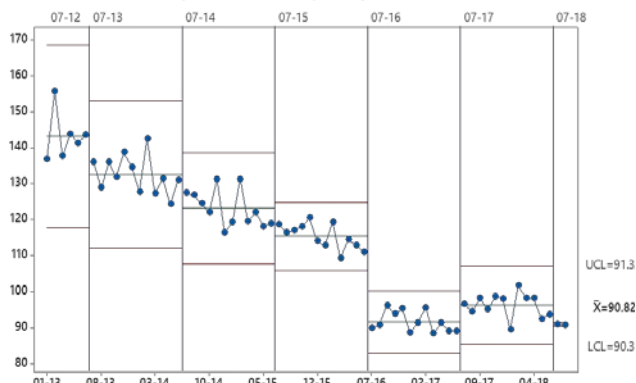
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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.

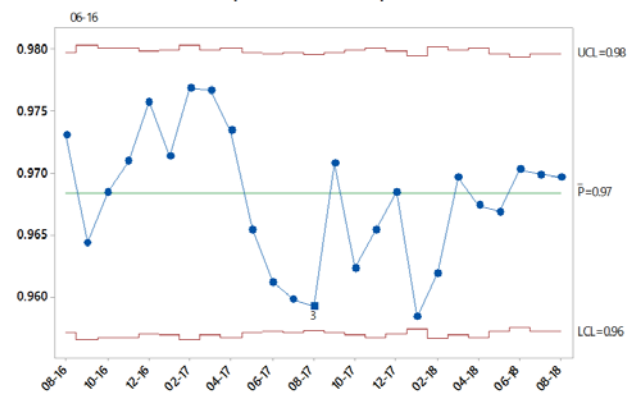


Mecklenburg EMS Agency (Medic) Management Report October 2018

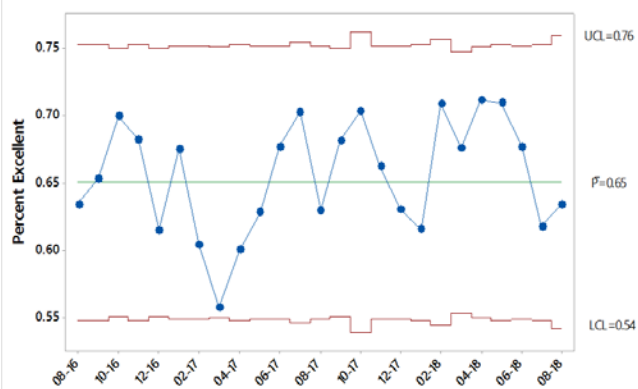
County Cost Per Transport by Fiscal Month/Year



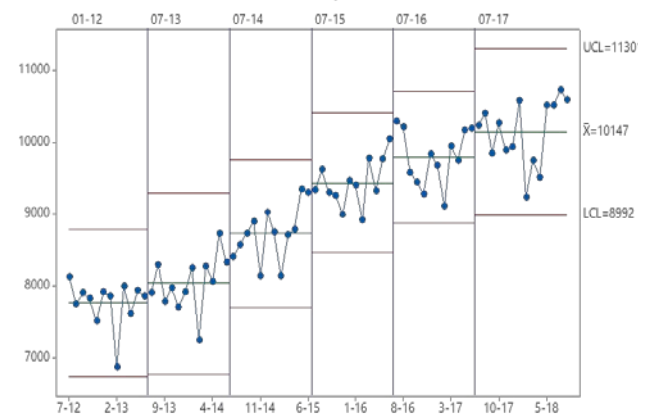
Response Time Compliance



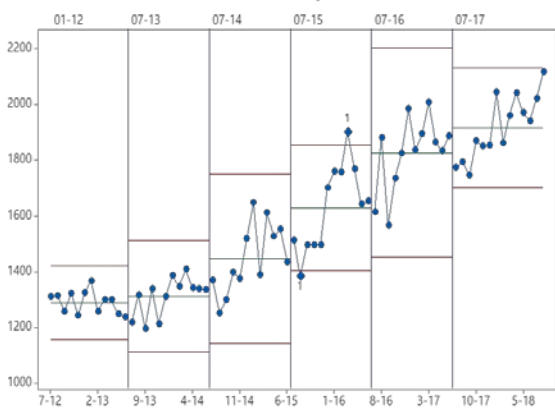
Patient Satisfaction: Excellent Overall Quality of Care



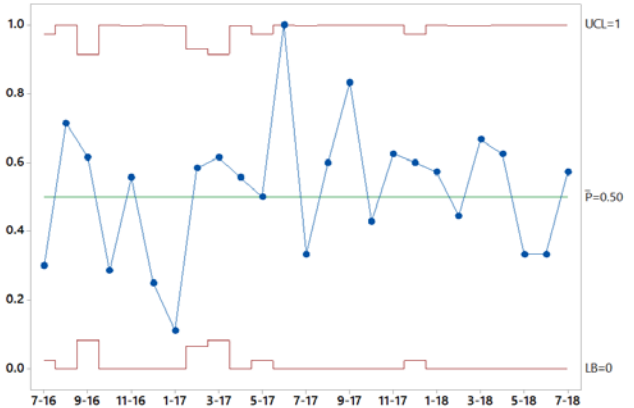
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In August, the Medical Examiner's Office (ME) performed 47 autopsies. These included 29 autopsies of Mecklenburg County residents and 18 autopsies of residents of the five other counties within the ME's regional catchment area. Of the 47 total autopsies, 30 (64 percent) were to rule out overdoses; 17 (57 percent) of the 30 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

During the week of August 13– 18, the new racks for the morgue coolers in the ME Office were delivered and installed. The new racks will provide increased capacity of the current coolers in the interim of them being upfitted during Fiscal Years 2020-2022. Additionally, on August 28, training on the Victim Identification Program (VIP) was conducted. VIP will be utilized in the event of a Mass Fatality Event for efficiency in identifying decedents. These initiatives speak to Goal 1-Build a National Best in Class Operation, Objectives 1 & 4 respectively, "Provide the highest level of forensic pathology service and "Expand the facility's morgue/cooler to accommodate increased body storage capacity".

Key Performance Indicators

| Indicator | May | June | July | Aug | FY19 YTD | FY18 YTD | Change YTD |
|----------------------------|-----|------|------|-----|----------|----------|------------|
| Death Investigations | 209 | 228 | 208 | 198 | 406 | 442 | -8.1% |
| Mecklenburg Autopsies | 33 | 28 | 25 | 29 | 54 | 75 | -28.0% |
| Regional Autopsies | 19 | 24 | 15 | 18 | 33 | 66 | -50.0% |
| External Exams | 60 | 82 | 54 | 50 | 104 | 120 | -13.3% |
| Other Death Investigations | 96 | 94 | 114 | 101 | 215 | 181 | 18.8% |

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 47 total autopsies performed in August, 30 were because of suspected overdoses (17 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview & Strategic Business Plan Update

Goal 1, Objective 2 of the OED Strategic Business Plan is to assist existing companies in expanding and investing in the County. In early August, OED staff met the Charlotte Chamber of Commerce's Investor Relations team to develop an action plan to help connect Chamber membership to the OED's Existing Industry program. Several concrete action items were developed to enhance data sharing, to develop partnerships on targeted events and outreach campaigns and to build awareness of the resources that the Existing Industry program can bring to Chamber members to help facilitate growth. The collaboration has already yielded new contacts and interactions for the program and illustrates how OED works to leverage existing partnerships to advance its objectives.

Goal 2, Objective 1 of the OED Strategic Business Plan is to foster growth by increasing the number and variety of businesses in Mecklenburg County. As part of its small business outreach, Mecklenburg County is a partner member of CharlotteBusinessResources.com (CBR), an on-line portal for small business support providers in the County that provides resources and connections to online users. The 24 members of CBR hold quarterly meetings to update on new initiatives and to provide oversight of the website. In August 2018, the County's Land Use and Environmental Services Agency (LUESA) hosted the quarterly meeting at its Suttle Avenue headquarters. CBR members were given a tour of the facility during which they saw the customer-centric model at LUESA firsthand. The members also saw demonstrations of the Open Counter web tool. CBR partners found the tour to be very informative as many of them encounter questions regarding permitting from their clients but don't often have more to offer than a general phone number to LUESA. By connecting the CBR partners directly to LUESA in a hands-on way, the CBR partners now have a better understanding of the role of LUESA, how to connect their clients to LUESA and how to direct clients to the Open Counter webtool. LUESA was generous with its time and resources for the event and truly represented the spirit of collaboration between County departments. This event also illustrates how OED works to leverage existing partnerships to advance its objectives.

Context for Key Performance Indicators

| MWSBE | August | FY19 Year to Date |
|---|---------------|--------------------------|
| Total Persons Reached: | 7 | 51 |
| Emails / Calls / Walk-ins / Appointments: | 7 | 16 |
| Community Outreach: | N/A | |



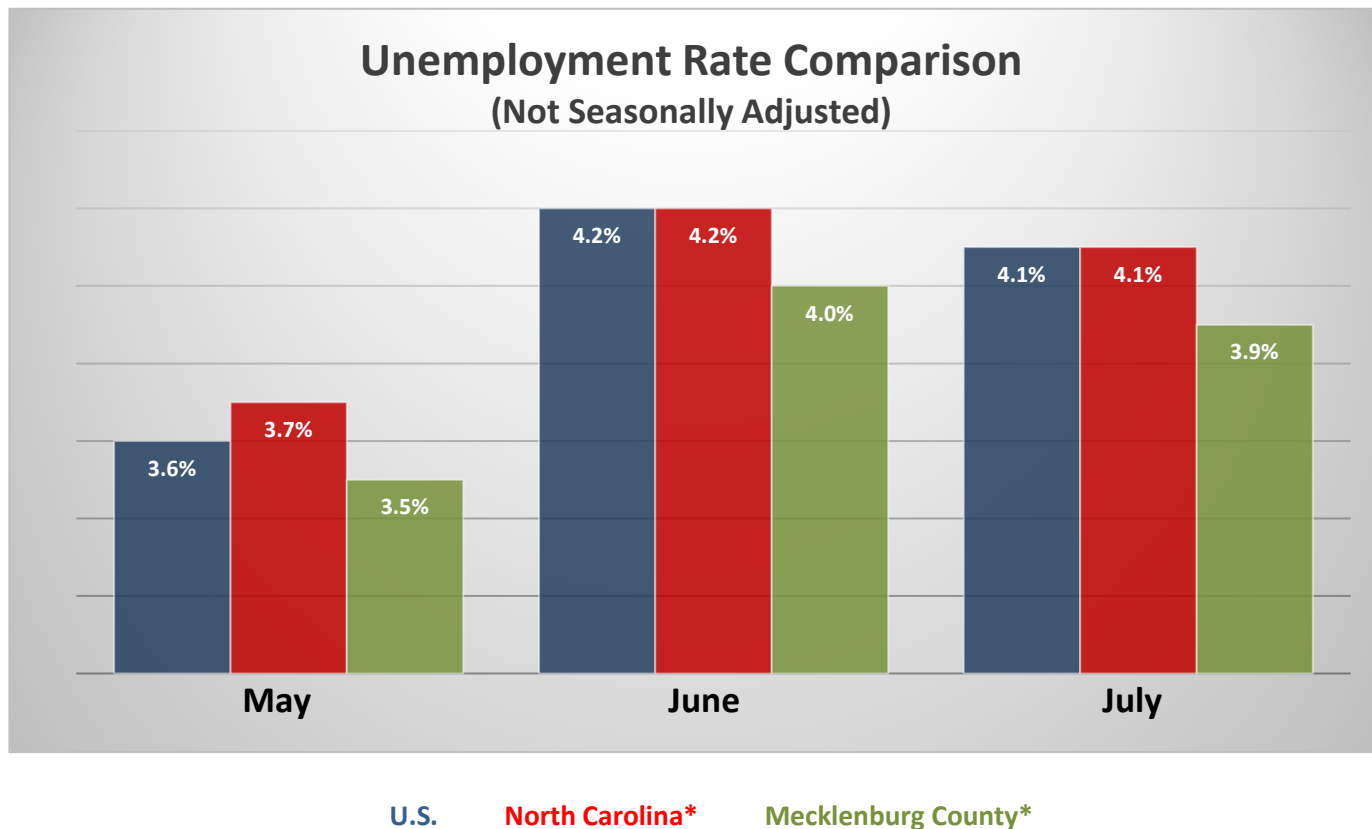
| Small Business Concierges | August | FY19 Year to Date |
|--|------------------|--------------------------|
| Total Persons Reached: | 477 | 942 |
| Emails / Calls / Walk-ins / Appointments | 147 | 357 |
| Community Outreach: | 330 | 585 |
| Community Outreach Events: | | |
| • Libraries | 45 participants | |
| • One Million Cups | 43 participants | |
| • Pitch Breakfast | 15 participants | |
| • US Patent Office Trademark Seminar | 37 participants | |
| • QCEC Queen City Entrepreneur Summit | 102 participants | |
| • Women's Business Center | 56 participants | |
| • Business Meetup | 32 participants | |

| Lending & Credit Coaching | August | FY19 Year to Date |
|---|-----------------|--------------------------|
| Total Persons Reached: | 40 | 90 |
| Emails / Calls / Walk-ins / Appointments: | 15 | 27 |
| Community Outreach: | 25 | 63 |
| • Event organized by commercial brokers | 25 participants | |

| Existing Industry | August | FY19 Year to Date |
|---|---------------|--------------------------|
| Clients Visited | | |
| • New Clients: | 8 | 12 |
| • Existing Clients: | 0 | 1 |
| • Aggregate Employee Count of Clients Visited | 882 | 1,042 |
| Cases (service issues arising from client visits) | | |
| ▪ Active Cases: | 7 | N/A |
| ▪ Newly Opened Cases: | 6 | 14 |
| ▪ Closed Cases: | 7 | 11 |
| ▪ Total Cases: | 14 | 14 |

| | | |
|---|---|----|
| Ally Meetings (meetings with partners or resources who may assist OED or its clients) | | |
| • Ally Meetings: | 7 | 18 |

| Economic Development | August | FY19 Year to Date |
|-----------------------------|---------------|--------------------------|
| • New prospect meetings | 1 | 1 |
| • BIP Grant invitations | 4 | 6 |
| • Closed sessions | 0 | 0 |



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



Overview

To demonstrate its appreciation to taxpayers, the Office of the Tax Collector (OTC) implemented the Customer Appreciation Initiative. This entails giving a thank you note to customers who interact with our employees. Expressing our appreciation to customers helps to enhance their view of their local government and experience with the OTC. Often, the tax office is the only interaction residents have with their local government. Since introducing the initiative, the OTC's customer satisfaction rating increased from 97% to 98%. The initiative won a National Association of Counties (NACo) award, alongside the Delinquent Tax Credit Reporting, and Innovative Online Publication initiatives.

FY17 – FY19 Strategic Business Plan Update

The Office of the Tax Collector (OTC) implemented the Comprehensive Foreclosure Strategy to maximize collections and increase transparency. Transparency increased with the launch of the OTC [Foreclosure Map Search Tool](#). By using GIS technology, the OTC implemented an innovative tool with search functionalities and features to provide easy-to-understand information about tax foreclosures to taxpayers and potential bidders on properties subject to foreclosure. This was a collaborative effort between the OTC, Public Information Department, LUESA GIS Division, and the County Manager's Office. The tool was recently enhanced to provide additional search functionality to prospective bidders.

Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 8.7%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 4.6%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 96.43%
- Current Year Prepared Food & Beverage Tax Collection Rate: 91.82%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 98.92%

*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2019.

Context for Key Performance Indicators

- The OTC has collected \$83,912,094.07 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$882,996,520.73 remaining to collect.
- For the prior year county net levy, \$1,659,740.43 has been collected in FY 2019.
- The grand total of collections in FY 2019 for all years and all jurisdictions is \$129,432,674.16 through August 31, 2018.
- The OTC has collected 90.44% of all Mecklenburg County taxes levied since August 2008. This amounts to \$8,337,475,887.80 collected and \$908,668,931.14 uncollected.



Overview

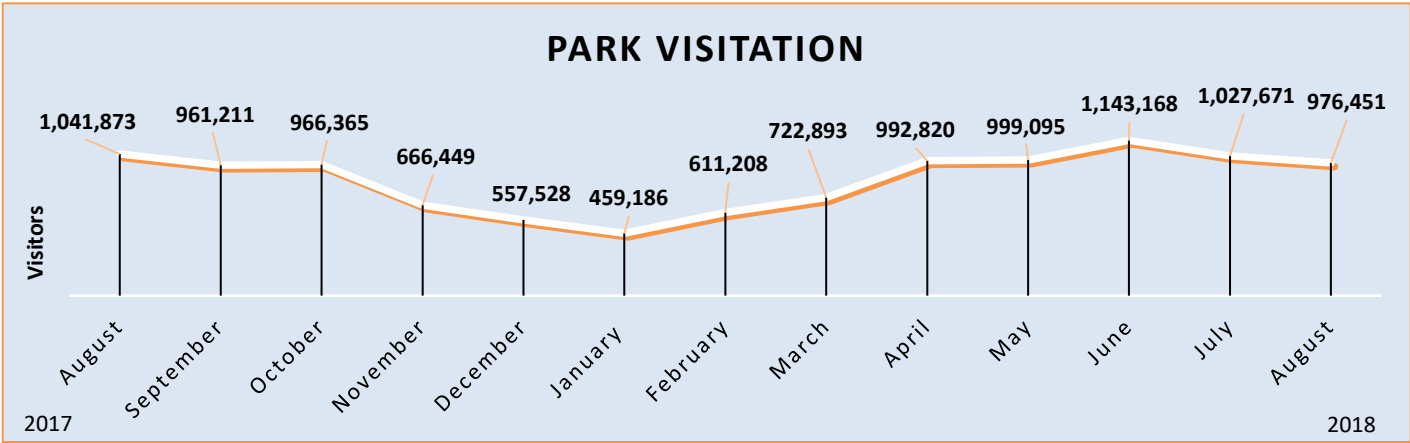
The mission of Park and Recreation is to enrich the lives of Mecklenburg County residents through the **stewardship and provision of natural resources and quality leisure experiences**.

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

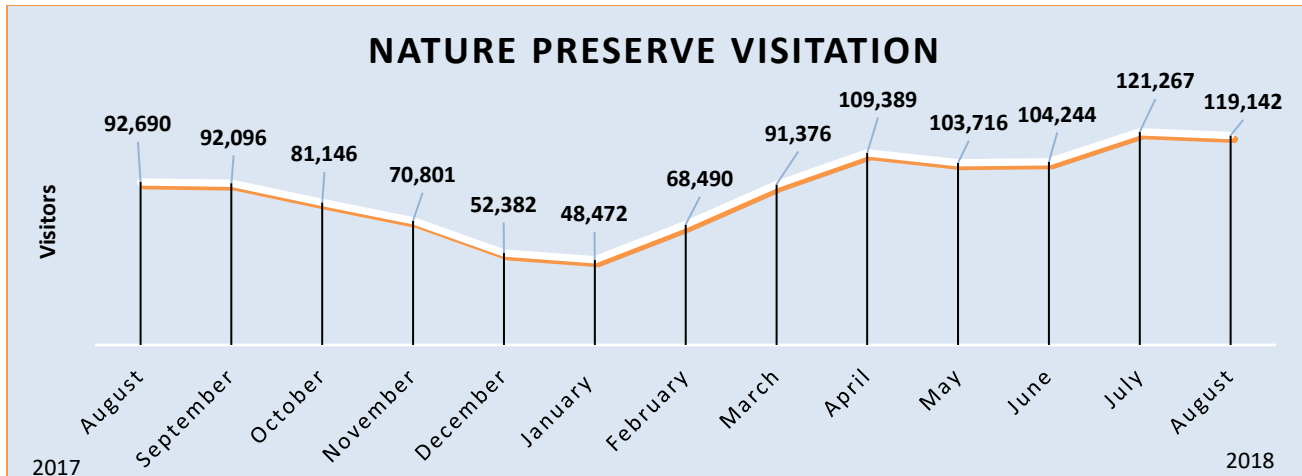
August Highlights

- The **Learn to Ride** bike event at the Wallace Pruitt Recreation Center hosted approximately 200 participants on August 18.
- The department supported **National Night Out** events at Romare Bearden Park, the Dowd House and Wilmore Centennial Neighborhood Park on August 7.
- The **Hummingbird Festival** at Reedy Creek Nature Preserve hosted approximately 1,600 visitors on August 18.
- An opening ceremony for the newly renovated **Second Ward Gym** was held on August 31. A large crowd from the Second Ward Alumni Association attended, along with representatives from the Board of County Commissioners, County Manager’s Office, Park and Recreation, Asset and Facility Management and the Park and Recreation Commission.
- **Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews**
 - The Charlotte Soccer Academy hosted the Charlotte Invitational Boys Event on August 11-12 and Girls Event on the 18-19. Each event used nine fields. 52 boys teams and 37 girls teams participated. The event hosted 1600 participants and 5000 spectators.
 - The Charlotte Independence hosted two matches: one on August 8 (979 spectators) and one on August 22 (2089 spectators).
 - Butler High School hosted the first high school football game of the year on August 24 against Mallard Creek High School. Approximately 2,270 people attended, including spectators, players, coaches, cheerleaders, band and booster club members.

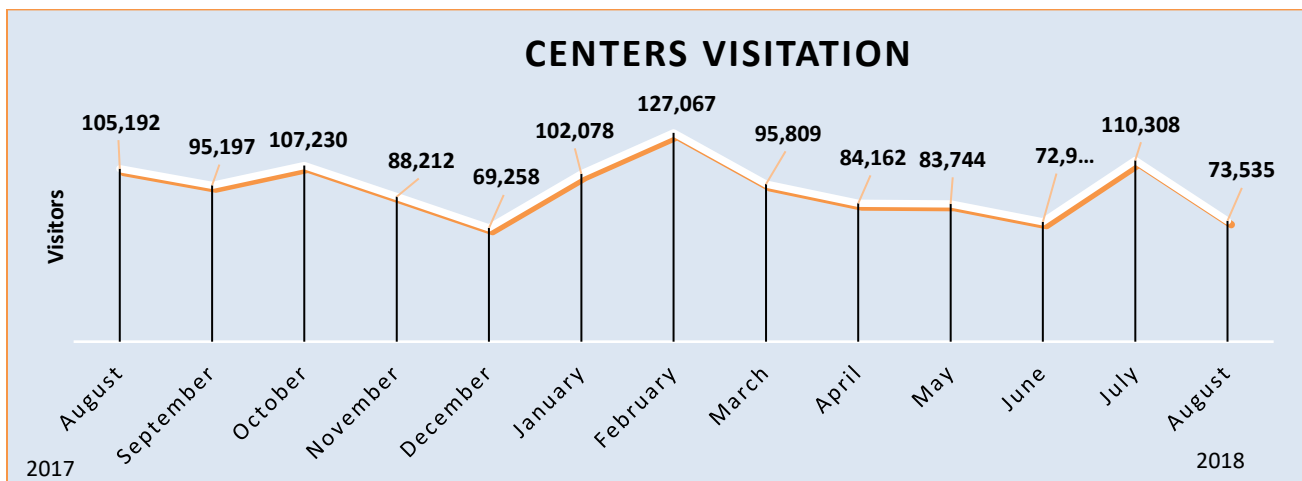
Key Performance Indicators



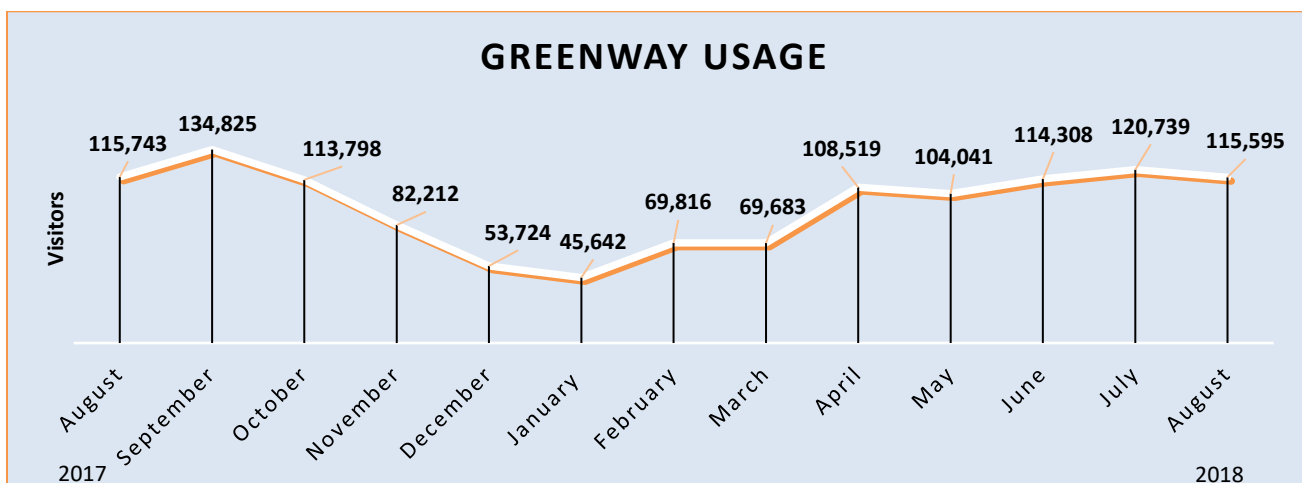
Park visitation from August 2017 – August 2018 reflects a 1% increase from August 2016 – August 2017.



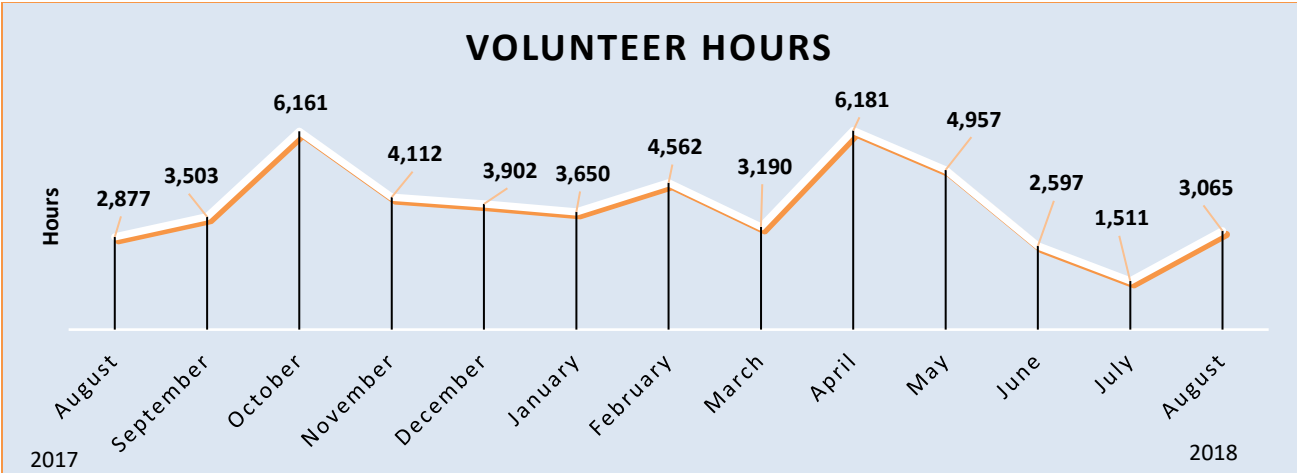
Nature Preserve visitation from August 2017 – August 2018 reflects a 1% increase from August 2016 – August 2017.



Centers visitation from August 2017 – August 2018 reflects a 7% increase from August 2016 – August 2017.



Greenway usage from August 2017 – August 2018 reflects a 3% decrease from August 2016 – August 2017.



Volunteer hours from August 2017 – August 2018 reflect a 12% increase from August 2016 – August 2017.

In August, the department offered **1,738** fitness and wellness, recreational, nature-based or educational programs for **32,732** participants and hosted **four** athletic and special events for approximately **218,713** participants and spectators. The Department received **1,988** customer surveys with a **99.4%** satisfaction rate. **123** County employees made **520** visits to fitness centers. August volunteerism had a value of **\$75,662.50**.

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 10 of the 26 preserves.
- Park Visitation numbers are based on a combination of car counter data (using national standard 2.5 multiplier) and estimates for walk-in facilities such as Romare Bearden Park. Car counters were installed at all park facilities with a vehicular entrance by November 2017, so this data may be benchmarked from that point on.
- The department uses five laser beam counters to track usage along four of our most heavily trafficked greenways. It should be noted that Park and Recreation currently operate 14 greenways.
- Ray’s Splash Planet is currently closed for renovations and has been since October 2017 – this affects attendance numbers at Park and Recreation Centers.
- 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.
- Current volunteer hours represent a 102 percent increase from July. Contributing factors may include: several large back-to-school events at Recreation Centers, increase in park projects and large number of volunteers at the Hummingbird Festival.



Overview

Mecklenburg County Public Health Hepatitis A Response

- Departmental planning, outreach and vaccination around the Hepatitis A outbreak continued throughout August. Education and awareness efforts have occurred on various social media platforms, billboards and in person at the Charlotte Pride Festival and Rosa Parks Farmers Market. In addition, community immunization clinics were held at the Charlotte Rescue Mission and PowerHouse.

Population Health

Office of Community Engagement (OCE)

- The Office of Community Engagement partnered with House of NC, Inc., Ben Salem Presbyterian Church, Camino Community Center and Greater Providence Baptist Church to host 50 group physical activity classes during the month of August.
- On August 22, OCE presented on the Village HeartB.E.A.T. model at the Cigna Health Disparities Annual Conference.

Case Management & Health Partnerships

Women, Infants and Children (WIC)

- On August 28, program representatives met with medical staff at CMC-Myers Park to discuss setting up an onsite satellite clinic to increase WIC caseload. The Myers Park Clinic also discussed rotating their Pediatric Residents through WIC clinics to experience what it is like to be a WIC client and to set educational lobby days entitled "Ask the Doctor." This would provide an opportunity for parents to ask the doctor questions regarding their child's health.

Children's Developmental Services Agency (CDSA)

- The CDSA Director participated in the North Carolina Pathways to Grade-Level Reading Design Team to create the Pathways Action Framework. This framework was developed through a year-long process that was guided by input from communities and parents across the state. The framework lays out core expectations for North Carolina's child and family systems, and specific actions that will move the needle on key areas that are critical for improving third grade reading proficiency. Areas of focus include prioritizing racial equity and cultural competence in state systems; engaging with, learning from and supporting families; and building high-quality birth-through-third-grade education and social-emotional health systems that meet children's and families' needs.

Maternal and Child Health

- Queen City OB/GYN, a pregnancy medical home, recently opened in South End and requested Pregnancy Care Management (PCM) services. PCM is currently in 37 medical homes around Mecklenburg County. A planning meeting is scheduled for September.
- The Positive Parenting Program (Triple P) participated in an event at Simmons YMCA, Miss Jessica's Big Cut. The program provided six (6) parenting sessions reaching approximately 75 parents.

FY2017-2019 Strategic Business Plan Update

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

- Four Healthy Corner Stores (Queen City, Rincon Catracho, Monroe Convenience, La Luna) received the North Carolina Healthy Food Retail Designation from the State Department of Health & Human Services.



Key Performance Indicators

| Table A: | May | June | July | Aug | FY19 YTD | FY18 YTD | YTD Change |
|-----------------------------|--------|-------|-------|--------|----------|----------|------------|
| Adult Health Clinic Visits | 1,855 | 1,663 | 1,846 | 1,908 | 3,754 | 3,676 | 2.12% |
| Immunization Clinic Visits | 765 | 635 | 705 | 1,263 | 1,968 | 1,877 | 4.85% |
| School Health Office Visits | 33,900 | 9,080 | 1,014 | 26,872 | 27,887 | 26,457 | 5.40% |
| CDSA Referrals | 234 | 233 | 273 | 251 | 524 | 432 | 21.30% |
| CD-CP Referrals | 781 | 618 | 625 | 639 | 1,264 | 1,172 | 7.85% |
| WIC Office Visits | 7,760 | 6,990 | 6,918 | 7,447 | 14,365 | 15,842 | (9.32%) |

| Table B: | Type | May | Jun | July | Aug | FY19 YTD | FY18 YTD | YTD Change |
|--|------------------|-----|-------|------|-----|----------|----------|------------|
| Food & Facilities (FFS) (restaurant, child & elderly care facilities) | Inspections | 871 | 1,069 | 932 | 970 | 1,885 | 2,128 | (11.42%) |
| | Permits | 100 | 34 | 97 | 113 | 213 | 197 | 8.12% |
| | Service Requests | 163 | 165 | 170 | 143 | 313 | 284 | 10.21% |
| Groundwater & Wastewater (GWS) (wells, septic systems) | Inspections | 22 | 27 | 24 | 36 | 61 | 79 | (22.78%) |
| | Permits | 24 | 14 | 22 | 37 | 59 | 56 | 5.36% |
| | Service Requests | 13 | 26 | 34 | 26 | 60 | 33 | 81.82% |
| Pools & Environmental Health (PEHS) (pools, tattoo, rodent & mosquito control) | Inspections | 498 | 127 | 81 | 102 | 192 | 250 | (23.20%) |
| | Permits | 39 | 28 | 20 | 21 | 38 | 33 | 15.15% |
| | Service Requests | 116 | 168 | 156 | 159 | 314 | 397 | (20.91%) |

Context for Key Performance Indicators

Table A:

- **Adult Health Clinic visits** include sexually transmitted disease testing and treatment, family planning services and nurse visits.
- **Immunization Clinic visits** includes child, adult and travel immunizations.
- **School Health Room visits** include encounters related to a specific student's health concern or condition where direct services are provided for a student. Visits may also include parent contacts, physician consultations and interdisciplinary meetings to make decisions regarding a specific student's care at school. Fiscal year to date (FYTD) may not correspond to sum of monthly totals due to reporting lag time.
- **Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- **Child Development – Community Policing (CD-CP)** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. The referral data presented is based on families.
- **Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped nationally and state-wide. The team has begun to implement an outreach plan to address the decreased caseload. Efforts include participation at several community outreach events and follow-up calls to reschedule clients who missed their appointments.

Table B:

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

- **FFS** – The FYTD decrease is attributed to decreased staffing levels (i.e. vacancies, training, medical leave). The increase in service requests is associated with food permit renewals and food permit suspensions.
- **GWS** – YTD change for inspections can vary due to state-regulated septic system review frequency requirements. The increase in service requests are due to sewage complaints.
- **PEHS** – Inspection frequency compliance is not based on the fiscal year. Seasonal swimming pool pre-permit inspections began on April 1, 2018.



Overview

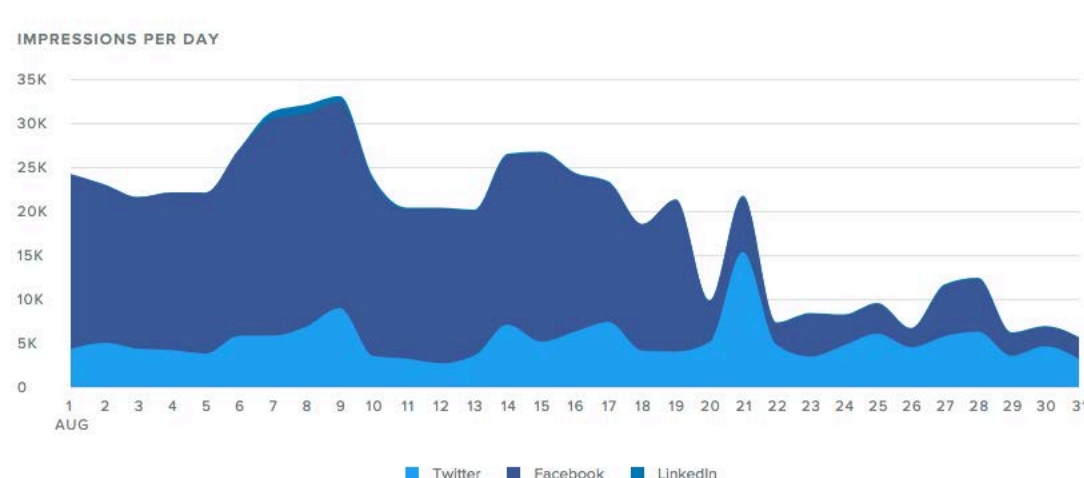
Major department initiatives in August 2018:

- **Revaluation Update:** Revaluation is the process of revaluing all property within a taxing jurisdiction to its current market value as of an established date, which is established by the Board of County Commissioners. The next countywide revaluation has an effective date of January 1, 2019. Public Information has been working with the Assessor's Office for the last several years on a strategic, comprehensive communication effort to make sure the public is aware of and engaged with information concerning the revaluation. One of the components of the communication plan is to connect with residents at the social media level. In August, for the first time ever, Public Information polled users of its [Facebook](#) site to choose a topic of interest for a live Facebook Q&A, and they chose revaluation. Tax Assessor Ken Joyner answered questions for about an hour during the [live session](#), which reached more than 1,800 people.
- **2018 Charlotte-Mecklenburg State of Housing Instability and Homelessness Report** was released in August. This report marks the first time Point-in-Time Count information has been combined with data from other homeless system measures and housing instability metrics to provide a full picture of housing needs in the community, and is part of a local series about housing instability and homelessness funded by Mecklenburg County Community Support Services. Public information worked with Community Support Services to communicate [the findings](#), which received positive media attention.
- **Hummingbird Fest Success:** Mecklenburg County Park and Recreation's annual Hummingbird Festival saw high attendance and media attention on August 18 at Reedy Creek Nature Center. Park and Recreation worked with Public Information to promote the event, which is one of the longest-running park festivals in the County.

FY17-FY19 Strategic Business Plan Update

- One of the Public Information's strategic goals is, "To use community meetings and face-to-face interactions to effectively educate target audiences about major County initiatives." On Friday, August 31, Park and Rec held a dedication ceremony for the prized historical landmark Second Ward High School Gymnasium, one of the last remaining structures of Charlotte's first public high school for African American students. Public Information coordinated production of the event, which received heavy media attention.
- One of the Public Information's strategic goals is to "effectively identify communication trends for county residents." In August, Public Information finalized implementation of a new system to show Board of County Commissioner meetings online at [MeckNC.gov](#). The system allows meeting to be easily viewed live or at a later date in high definition via any phone, tablet or computer.

30 Days on Mecklenburg County Social Media: August 2018



Our content was served to users on Facebook, Twitter, and LinkedIn **576,585** times (defined as "impressions") and engaged with **2,682** times. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. **219** new Twitter followers = **61,500** total. **89** new Facebook fans = **8,470** total. **302,609** = 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 measure of how many people visit our main website.



Overview

During the month of August, the Register of Deeds (ROD) sent a representative to the Property Records Industry Association (PRIA) conference. At the PRIA conference, the ROD staff member was able to engage with other professionals working within property records, or a related field, on topics relevant to real estate transactions and recordkeeping. They were also able to take classes on the latest industry standards and trends and returned to present valuable information on topics ranging from remote notarization to electronic record preservation and disaster preparedness.

FY17-FY19 Strategic Business Plan Update

Goal 5, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to increase overall staff performance, efficiency and development by continuous monitoring and review of the cross-training efforts. In late August, the ROD implemented process changes to the indexing procedure to increase efficiency and address personnel shortages due to both regular and extended leave periods occurring during this time.

Key Performance Indicators

| Indicator | August 2017 | August 2018 | Change |
|--|-------------|-------------|--------|
| Deeds Filed | 3152 | 3287 | 4% ↑ |
| Deeds Trust / Mortgages Filed | 3959 | 3698 | 7% ↓ |
| Maps / Map Revisions Filed | 82 | 86 | 5% ↑ |
| Condominium Docs Filed | 2 | 5 | 150% ↑ |
| Foreclosure Notices Filed | 66 | 48 | 27% ↓ |
| Sub. Trustee Docs Filed (FCL related) | 135 | 134 | 1% ↓ |
| Total Real Estate Documents filed | 15,779 | 14,970 | 5% ↓ |
| Total # of Transactions | 12,972 | 12,558 | 3% ↓ |
| Percentage of Docs indexed w/in 24 hours | 99% | 81% | 18% ↓ |
| Marriage Licenses Issued | 760 | 792 | 4% ↓ |

Context for Key Performance Indicators

The County revenue realized in August 2018 was \$1,676,746.38. This month's revenue, though slightly higher, was within ten percent of the revenue realized during this month last year. The decreasing trend for foreclosures and foreclosure-related documents remains steady.



Overview

The Mecklenburg County Sheriff's Office (MCSO), Inmate Programs Division, is proud to announce that the MCSO has been approved by the North Carolina Board of Barbers as an accredited barber school. The MCSO barber school will have five chairs and up to ten students at a time. The initial population targeted for the MCSO barber school is the GED youthful offenders. While the purpose of the MCSO barber school is to provide a valuable vocational trade to the youth, it will also provide mentor opportunities and help with the development of the youthful population's character and social skills. The barber school is the first of its kind for a jail in North Carolina. The MCSO continues to strive to be progressive in its efforts to reduce recidivism by investing in those who come into our custody. As of present, the Agency is in the process of finalizing the actual location and setup of the school within one of its facilities.

FY17-FY19 Strategic Business Plan Update

There are no new Strategic Business Plan goals that will be accomplished in FY19. Rather, the MCSO will continue with existing staff training and Goal 4, Objectives 1 and 2, "Provide additional public safety programs/events" and "Increase staff volunteerism within the community," respectively. All other goals within the Strategic Business Plan were completed during FY17 and FY18.

Key Performance Indicators (August)

MCSO Court Security

- Number of contraband items recovered/turned back: 1,801

Detention

- Average daily population: 1,532
- Number of inmates booked: 2,013

Field Operations/Civil Process

- Number of civil papers served: 6,068

Registration

- Number of Purchase Permit Requests Received: 2,058

Inmate Programs

- Number of inmate program class completions: 495
-

Context for Key Performance Indicators

The number of contraband items recovered/turned back was lower in the month of August (1,801), when compared to July (2,328). This is likely attributed to the public being more aware of the policy change that occurred in April 2018.



Overview

Economic Services Division Update

The Economic Services Division management team and analysts are working with the Business Process Management (BPM) team to conduct an intensive and expansive analysis of client flow and internal business processes throughout the division. The purpose of this analysis is to look comprehensively across the division to determine where efficiencies can be gained in work processes and flows to ensure a positive customer experience while meeting state and internally-set performance benchmarks.

This analysis includes: customer mapping; caseload trend analysis; team member attendance data and trend analysis; and work task timing. It is anticipated that the full analysis will be completed by December 2018. Once completed, the data will be shared with all team members, feedback will be gathered, and a comprehensive set of recommendations will be produced to realign programs and workflows in a more efficient and effective manner. It is anticipated that recommendations will be produced by March 31, 2019, an implementation plan developed by June 30, 2019 and changes made beginning in July 2019.

2017-2019 Strategic Business Plan Update

Goal 2: Increase trip capacity and revenue for Mecklenburg Transportation System.

Social Services continues to work with county IT, Enterprise Project Management, and the RouteMatch vendor to implement a combined routing and scheduling software system that will improve service efficiency and result in increased trip capacity and revenues. Technical challenges have shifted the development focus from the initial objective of transitioning to a single system to integration of elements of the RouteMatch application with the existing in-house TransWeb program. The project is expected to be completed by December 2018. During FY18, Mecklenburg Transportation System provided over 112,000 passenger trips, serving an average of 614 clients each month.



Key Performance Indicators

| Indicator | May | June | July | August | FY19 YTD | FY18 YTD | Change YTD |
|---|---------|---------|---------|---------|----------|----------|------------|
| Public Assistance Cases | 215,634 | 216,979 | 215,585 | 217,580 | 216,583 | 216,221 | (.2%) |
| Medicaid Cases | 158,015 | 159,041 | 157,510 | 159,133 | 158,322 | 153,307 | 4% |
| Food and Nutrition Services Cases | 55,840 | 56,153 | 56,254 | 56,576 | 56,415 | 60,696 | (7%) |
| Work First Cases ¹ | 1,779 | 1,785 | 1,821 | 1,871 | 1,846 | 2,218 | (17%) |
| Calls Answered by DSS Call Centers | 35,288 | 34,255 | 34,642 | 36,472 | 35,558 | 33,398 | 6% |
| Benefit (ESD) Call Center | 31,741 | 29,968 | 31,088 | 32,643 | 31,866 | 29,922 | 6% |
| Just 1 Call | 1,770 | 2,366 | 2,188 | 2,326 | 2,257 | 2,134 | 6% |
| Child Protective Services Hotline | 1,777 | 1,921 | 1,366 | 1,503 | 1,435 | 1,342 | 7% |
| Protective Service Calls Accepted for Service | 1,145 | 1,360 | 935 | 969 | 952 | 919 | 4% |
| Adult | 62 | 68 | 81 | 67 | 74 | 67 | 10% |
| Child | 1,083 | 1,292 | 854 | 902 | 878 | 852 | 3% |
| Individuals Under County Responsibility | 867 | 877 | 875 | 889 | 882 | 932 | (5%) |
| Children in Custody | 540 | 552 | 552 | 563 | 558 | 596 | (6%) |
| Adult (Guardianship) | 327 | 325 | 323 | 326 | 325 | 336 | (3%) |
| At-Risk Customers Receiving Intervention Services | 13,693 | 13,971 | 15,849 | 16,133 | 15,992 | 13,602 | 18% |
| Adult Day Care [w] | 140 | 142 | 139 | 151 | 145 | 152 | (5%) |
| Adult In-Home Aide [w] | 295 | 318 | 332 | 350 | 341 | 333 | 2% |
| Child Care ³ [w] | 6,602 | 6,607 | 8,387 | 8,385 | 8,386 | 6,458 | 30% |
| Congregate Meals | 1,673 | 1,698 | 1,731 | 1,729 | 1,730 | 1,731 | (.12%) |
| Family In-Home Services ⁴ | 372 | 387 | 410 | 435 | 423 | 364 | 16% |
| Home-Delivered Meals Program ⁵ [w] | 886 | 887 | 857 | 843 | 850 | 747 | 14% |
| Transportation | 3,725 | 3,932 | 3,993 | 4,240 | 4,117 | 3,817 | 8% |
| Individuals on Waiting List | 4,036 | 4,485 | 4,794 | 5,097 | 4,946 | - | - |
| Adult Day Care ⁶ | 90 | 102 | 132 | 127 | 130 | - | - |
| Adult In-Home Aide ⁷ | 626 | 666 | 664 | 662 | 663 | - | - |
| Child Care Wait List (CCRI) ⁸ | 3,185 | 3,521 | 3,734 | 4,048 | 3,891 | 5,591 | (30%) |
| Home-Delivered Meals Program ⁹ | 135 | 196 | 264 | 260 | 262 | 103 | 154% |
| Completed Fraud Investigations | 239 | 278 | 197 | 338 | 268 | 268 | 0% |

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

| Indicator | May | June | July | August | FY19 YTD | FY18 YTD | Change YTD |
|---|-------|------|------|--------|----------|----------|------------|
| Households Receiving Community/Emergency Services | 1,274 | 775 | 854 | 1,499 | 1,177 | 815 | 44% |
| Emergency Assistance ¹⁰ | 500 | 265 | 693 | 1,002 | 848 | 648 | 31% |
| Crisis Intervention Program ¹¹ | 774 | 510 | 161 | 497 | 329 | 167 | 97% |
| Low Income Energy Assistance Program (LIEAP) ¹² | - | - | - | - | - | - | - |
| Family Members Receiving Emergency Food Pantry Assistance ¹³ | 401 | 499 | 427 | 307 | 367 | 900 | (59%) |



Context for Key Performance Indicators

1. The decrease in Work First cases coincides with improved economic conditions and low unemployment rates locally.
2. The volume of APS calls accepted for service varies significantly from month to month. In FY18, the average variance between months was 32 percent. The reported variance between year-to-date outcomes falls well within the typical monthly outcome.
3. The increase in number of children served follows the introduction of additional funding through the county's Childcare Waitlist Reduction Initiative in August 2018.
4. Multiple factors influence the number receiving Family In-Home services including: the number of referrals received, staffs' capacity to manage cases for extended periods, the individual needs of children and families, and the department's goal to keep families intact when possible.
5. The home-delivery meal program utilized software to optimize the delivery routing process and increased efficiency by creating meal delivery zones with assistance from Mecklenburg GIS. These changes led to an increase in the overall number of participants served.
6. Changes in the methodology for calculating the Adult Day Care Waitlist precludes comparisons with previous years.
7. Changes in the methodology for calculating the In-Home Aide Waitlist precludes comparisons with previous years.
8. The decline in the childcare waitlist follows the introduction of additional funding through the county's Childcare Waitlist Reduction Initiative in August 2018.
9. The home-delivery meal program is operating at capacity. In addition, waitlist counts are heavily influenced by the proximity of potential recipients' to established delivery routes.
10. The reduced availability of rent and utility assistance at the beginning of FY19 has led to an increase in requests for aid through Emergency Assistance.
11. Refinements in the NC FAST portal have produced efficiency gains that permit the vendor to process a larger volume of applications.
12. LIEAP operates December through March only.
13. While it is not known definitively, one hypothesis for the decline in the number served is that the department's focus on reducing lapses in food stamp benefits and increasing application timeliness rates has helped to reduce customer reliance on the pantry.