



# MECKLENBURG COUNTY

## DEPARTMENT MANAGEMENT MONTHLY REPORTS

November 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
    - Charlotte Mecklenburg Government Center Renovations: *Project Initiation – 30% complete*
  - Valerie Woodard Center Renovation:
    - Main Building: *Construction – 80% complete*

## Other Project Updates

- **Design and Construction Project Management:**
  - David B. Waymer Recreation Center Gym Renovation: *Design – 90% complete*
  - Eastway Regional Recreation Center: *Design – 70% complete*
  - Northern Regional Recreation Center: *Design – 25% complete*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for Elon Recreation Center Fire Alarm Installation, LUESA – Suttle Avenue Exterior Caulk and Seal, WTVI Uninterrupted Power Supply Replacement, and Jail Central Kitchen Hot Water Supply Replacement. Consultants were selected for the Former Civil Courts Building Bridge Repairs and County Courts and Office Building Heating Ventilation and Air Conditioning Controls Replacement.

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## Key Performance Indicators

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

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## Context for Key Performance Indicators

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

MEDIC Station 70 Emergency Generator Installation; Ray’s Splash Planet Pool Deck Refurbishment; Mint Hill Library Sidewalk Replacement; Fleet Building Vehicle Lifts Repairs; and Ray’s Splash Planet Carpet and Tile Replacement.



## Overview

During the month of September, the Board of Elections’ Public Information team began processing absentee ballot requests on September 21. During the month, 3,193 ballots were mailed. The Precinct Management team located early voting sites and nineteen were designated throughout the County in preparation for the beginning of early voting to start on Wednesday, October 17, 2018.

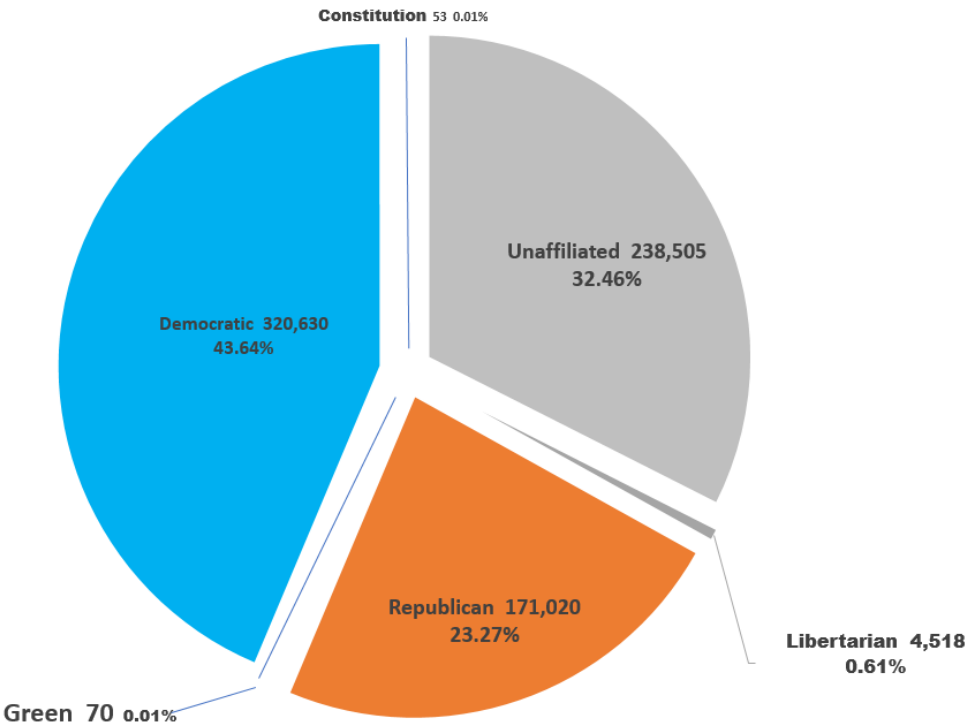
## FY17-FY19 Strategic Business Plan Update

In keeping with our Strategic Plan to continue providing excellent customer service to the voters of Mecklenburg County, our Public Information Team conducted a school election for KIPP during the month of September and visited assisted living facilities to assist with voter registration and absentee ballot requests.

## Key Performance Indicators

During the month of September, the BOE processed 4,857 changes of information, 3,037 duplicates and 5,229 new registrations for a total of 13,123 voter transactions.

Voter Demographics as of 10/02/2018





## CHARLOTTE MECKLENBURG LIBRARY

In September 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*

- Promoted Library Card Sign-Up Month and achieved 2.5 percent Year over Year (YoY) goal with 8,220 sign-ups recorded through a targeted promotional and event marketing campaign. The September social media program generated 15.9k impressions, and the outdoor billboard advertising reached 2,232,538 impressions, while 103 card sign-ups came through direct links on the website blog.
- Accommodated the public during Hurricane Florence by offering free guest passes and access to Wi-Fi, along with extending due dates to reduce fines in returning materials. In the days leading up to the closure, there was an increase in first-time visitors.
- Welcomed more than 325 job seekers to meet with 35 employers during the September Job Fair hosted by the Job Help Center. Of note, Mecklenburg County ABC interviewed three candidates on-site.
- Hosted more than 50 members of the Mecklenburg Chapter of the Daughters of the American Revolution for its 150<sup>th</sup> anniversary celebration in the Robinson-Spangler Carolina Room. Attendees participated in a workshop where they learned how the Carolina Room collects and stores rare items.
- Celebrated the 20<sup>th</sup> anniversary of the South County Regional Library location with more than 200 customers who received handmade bookmarks, books and Library information.
- Participated at UNC Charlotte Kids Fest on September 22 where University City Regional Library staff and volunteers interacted with more than 600 participants to provide Library information, STEM activities and a storytime.
- Drew 75 attendees to the fifth StoryWalk location that opened on September 6 at Squirrel Lake Park in Matthews. 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.
- Hosted events during Marine Week 2018 where the Marines presented multiple puppet shows and sink or float STEM stations for customers at ImaginOn. Children also engaged with historical marine costumes and a military book display.
- Added new school partners Hickory Grove Christian School and Epiphany School of Charlotte to the ONE Access program.

#### *GOAL 2: Innovate to support 21st century access*

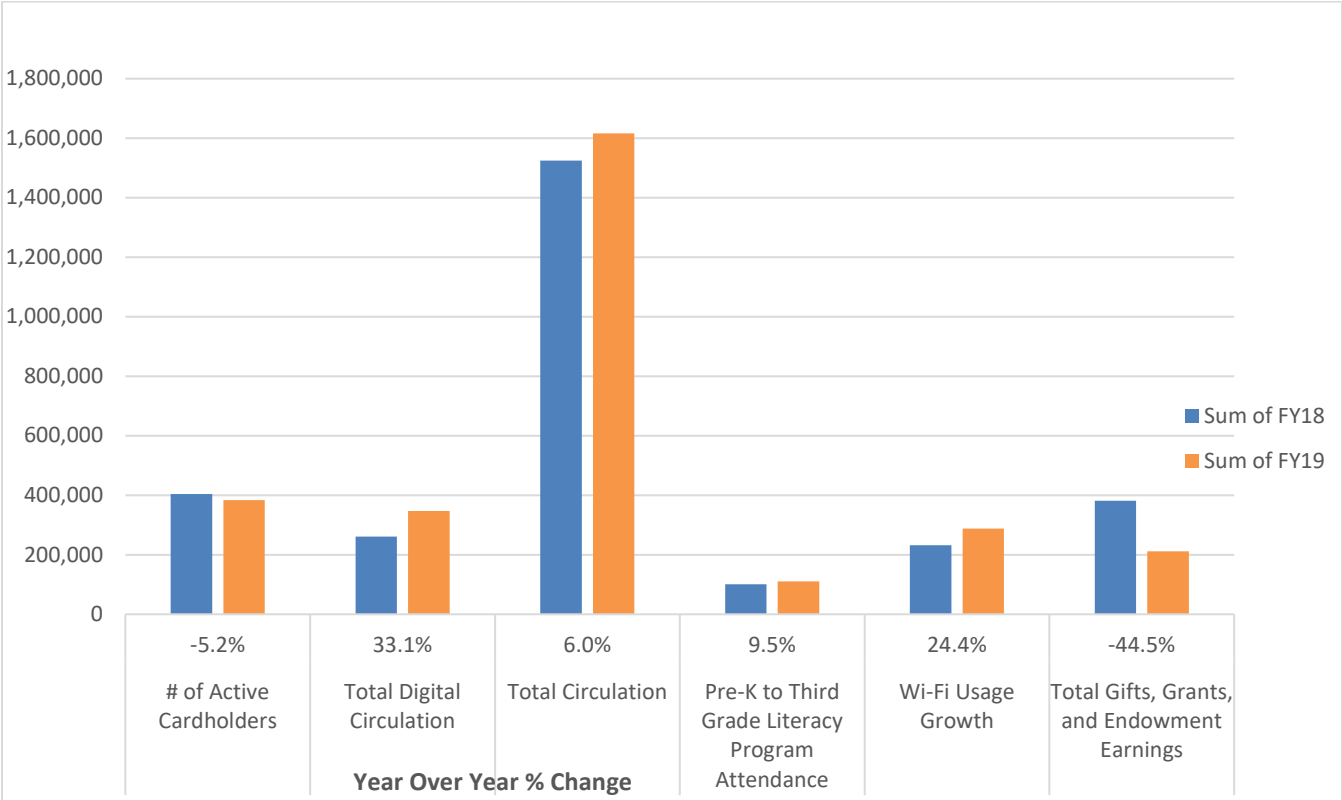
- Highlighted tutor.com instructional videos and training as part of an ongoing monthly digital resource campaign targeting inactive customers. As a result, tutor.com increased YoY logins by 62.7 percent (663 to 1,079) and increased 353 percent over the previous month (238 to 1,079). This was the first of a two-month campaign.

#### *GOAL 3: Increase operational excellence, capacity and sustainability*

- Announced new Library leadership roles including Jenni Gaisbauer as Chief Community Officer, Angie Myers as Chief Capacity Officer and Seth Ervin as Chief Innovation Officer.
- Completed Performance Management Plans (PMPs) for all Library staff and employees.



Key Performance Indicators



Context for Key Performance Indicators

- Active Cardholders fell short of YoY target at -5.2 percent, primarily because of CMS ONE Access™ fluctuations.
- Gifts, grants and endowment earnings were behind goal for month, but are expected to meet yearly target.



## **Overview**

Passed in 2017, Session Law 2017-41, referred to as North Carolina House Bill 630, is the Family-Child Protection and Accountability Act (NC General Statute 108A-74). This Act requires all counties to enter into an annual agreement with North Carolina Department Health and Human Services (NCDHHS) for all social services program excluding medical assistance (Medicaid). The Act requires the agreement to contain certain performance requirements and administrative responsibilities related to the social services programs. NCDHHS established a Memorandum of Understanding for which Mecklenburg County has agreed to comply. For Child Support Programs, there are performance measures outlined in 45 CFR 305.2 which States must achieve certain levels of performance to avoid being penalized for poor performance. These same performance levels are used as mandated threshold performance requirements per the Memorandum of Understanding (MOU). The MOU became effective July 1.

Child support mandated performance requirements in House Bill 630 include:

- Paternity Establishment – minimum federal standard is 50%
- Order Establishment – minimum federal standard is 50%
- Collections on Current Support – minimum federal standard is 40%
- Payments to Arrears – minimum federal standard is 40%

## **FY17-FY19 Strategic Business Plan Update**

### ***Goal 2: Increase Child Well-Being and Family Economic Independence through Workforce Programs***

Authority must come from the Federal Office of Child Support Enforcement to use incentive funds for fatherhood programs. In August 2017, Mecklenburg County Child Support Enforcement (MCCSE) submitted an Incentive funds waiver request for use of Incentive funds to support the implementation of a Fatherhood Workforce Program.

- On September 6, MCCSE received notification that the waiver request was approved.
- The Fatherhood Workforce Program focuses on:
  - Intervention and workforce strategies
  - Relationships between custodial and noncustodial parents
  - Assisting CSE parents in gaining skills and knowledge of how healthy relationships benefit the emotional and financial health of children
  - Helping noncustodial parents develop tools to find viable employment, improve their parenting skills and strengthen their interpersonal skills

### ***Goal 3: Increase Case Management Efficiency and Effectiveness***

MCCSE is focused on providing leadership opportunities to formalize the professional and personal development of staff. The National Child Support Enforcement Association (NCSEA) serves child support professionals, agencies, and strategic partners worldwide through advocacy, communications, leadership opportunities and public awareness.

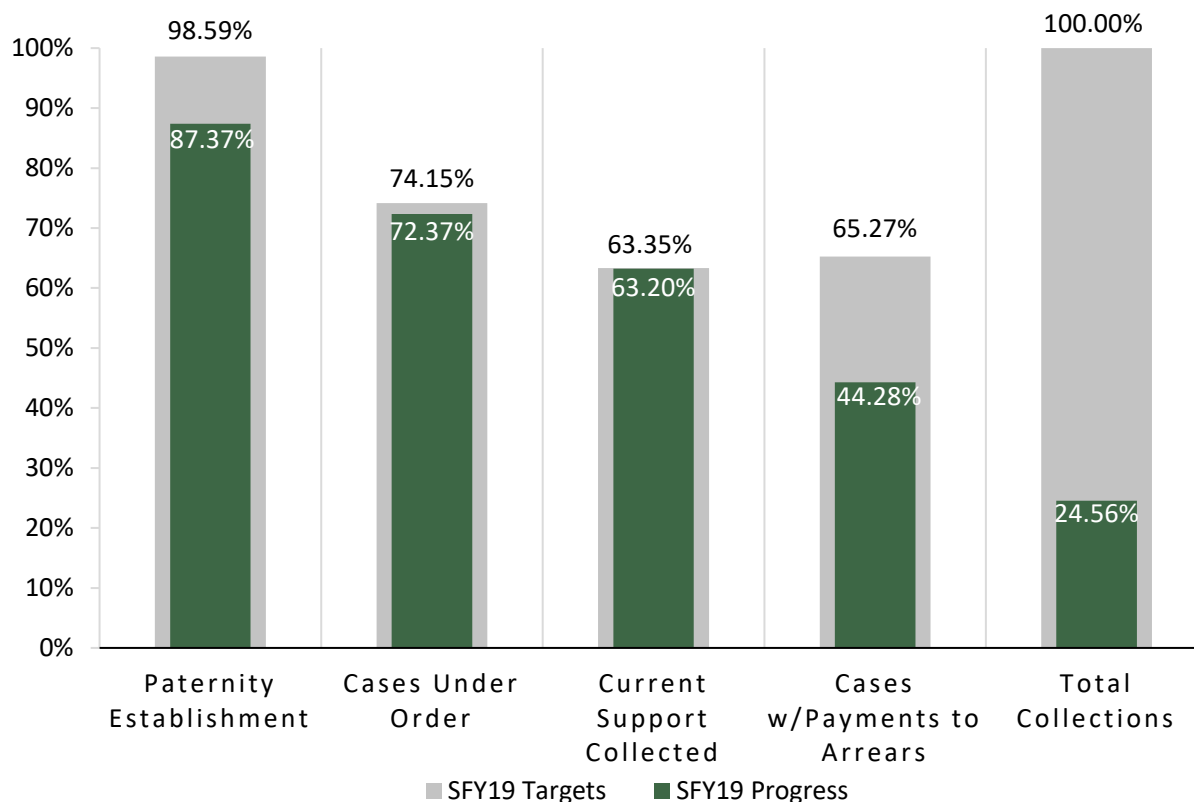
- NCSEA held its Board of Directors election in June.



# Child Support Enforcement Department Management Report November 2018

- There were eight candidates running for five open Director positions. Candidates were voted on nationwide by NCSEA members.
- CSE's Management Analyst, Linda Rhyne-McKinley, was elected to the NCSEA Board of Directors for a three-year term, beginning September 1.

## Key Performance Indicators (September 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 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 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 basic outcome for CSE which is consistent and dependable support payments provided to families.
- **Cases with Payments to Arrears\*** is the number of cases in which at least one payment on arrears occurred divided by the total number of arrearages cases.



# Child Support Enforcement Department Management Report November 2018

- **Total Collections\*** is the sum of current support plus arrears collected SFYTD 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. Total Collections in June was \$51,958,742.90.





## Overview

### Homeless Services Division – Highlight for emergency management activities for Hurricane Florence

- Community Support Services (CSS) staff participated in Charlotte-Mecklenburg's response to help those experiencing homelessness during Hurricane Florence. This included the following:
  - Facilitating phone conferences with essential homeless service providers and partners.
  - Supporting the outreach efforts of [Urban Ministry Center](#) and Supportive Housing Communities PATH team.
  - Coordinating the overflow sheltering operations of the [Men's Shelter](#), [Salvation Army Center of Hope](#), and [Charlotte Rescue Mission](#).
- Additionally, CSS organized volunteer teams to survey guests at the Red Cross Shelters to determine the approximate number of people experiencing homelessness.
  - The survey covered 50% of those staying in Red Cross Shelters by interviewing 115 households made up of 166 people.
  - Prior to the storm, 63% of those surveyed reported being homeless.
  - It is estimated that between 200- 250 people experiencing homelessness utilized the Red Cross emergency shelters during Hurricane Florence.
- Twelve CSS staff members provided community resource information for guests at the Grady Cole and Marion Diehl Red Cross Shelters during the last three days of Emergency Management operation.
- In total, CSS staff worked over 100 hours during the response.
- For more information about CSS's emergency management activities during Hurricane Florence, contact Assistant Director Ronnie Devine at 980-314-8948 or [Ronnie.Devine@MecklenburgCountyNC.gov](mailto:Ronnie.Devine@MecklenburgCountyNC.gov).

### FY2017-2019 Strategic Business Plan Update

#### **Goal 1: Strengthen intervention to meet the needs of veterans and to decrease domestic violence, community violence and substance use by 2019**

- On September 12 and 13, 14 CSS staff (primarily from the Prevention and Intervention Services Division) participated in the [Family Justice Center](#) (FJC) Strategic Visioning Workshop. Our community is exploring the FJC model as a method for providing a more collaborative, integrated service delivery approach for adult and child survivors of domestic violence
- This event was facilitated by [Alliance for HOPE International](#), an organization focused on meeting the needs of women, children, and men who are victims of domestic violence and related sexual assault through collaborative, integrated multidisciplinary centers.
- CSS staff partnered with over 65 other community members to create the ultimate vision for a FJC, as well as, contribute to the mission and values for the envisioned space, identify potential barriers and developed possible solutions to those barriers.
- Other attendees included: representatives from Novant Health, Atrium Health, District Attorney's Office, Mecklenburg County Courthouse, CMPD, [Jamie Kimble Foundation for Courage](#), [IMPACT](#), Magistrate, [Safe Alliance](#), Child Development-Community Policing, [Pat's Place Child Advocacy Center](#), [Legal Aid of North Carolina](#), private practice clinicians, and others.
- Following the workshop, CSS staff attendees held an internal debriefing meeting to process perceptions, share takeaways with other CSS staff, and plan for continued involvement in the FJC vision.



# Community Support Services Department Management Report November 2018

- The next step is for attendees of the Strategic Visioning Workshop to regroup later this fall to review the results of the strategic plan drafted by Alliance for HOPE International and solidify workgroup assignments.
- For more information about the CSS's role in FJC planning, contact Division Director for Prevention and Intervention Services Elyse Hamilton-Childres at 980-314-8940 or [Elyse.Hamilton-Childres@MecklenburgCountyNC.gov](mailto:Elyse.Hamilton-Childres@MecklenburgCountyNC.gov).

## Key Performance Indicators

Indicator	June	July	August	September	FY19 YTD	FY18YTD	YTD Change
Meals Served	-	2569	2511	1738	6,818	5,878	15.99%
Shelter+Care hhlds.	-	251	249	248	249	247	0.81%
Claims Filed	-	335	350	302	987	1,047	(5.73%)
NOVA (Intakes)	-	*32	*42	37	111	187	(40.64%)
DV Adults (Intakes)	-	53	58	34	145	166	(12.65%)
DV Children (Intakes)	-	35	34	15	84	82	2.44%

*\*These numbers have been adjusted since the most recent monthly report to correct previous data collection errors.*

## 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 and 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 September, the County Assessor's Office (CAO) submitted the Uniform Schedule of Values (SOV), Standards and Rules to the Board of County Commissioners (BOCC) for approval. An order was issued adopting and approving the final SOV to be used in reappraisal of real property in Mecklenburg County. Since the BOCC has approved the SOV, the order must be published once a week for four (4) successive weeks in the newspaper. The last announcement in the Charlotte Observer was published on October 22. No appeals to the SOV have been received.
- 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 September.
- The paperless initiative continued to move forward. Several employees within the department tested the OnBase software in September. The external vendor, File Solve, also provided samples for review and scheduled a meeting to review the workflow. This project is still in the development phase.
- The internal customer service team finalized plans for the two-day Customer Service Training Summit that is scheduled for October 8-9. The purpose of this event is to provide communications about the upcoming revaluation and future customer service trainings that are scheduled prior to January 2019. Employees will also receive customer service training during the two-day Summit.

## Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,848	0	0.0%
SL-362 individual appeals received, awaiting PTC hearing	48	0	0.0%
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	<sup>1</sup> 0.0%
Residential canvassing	54,571	3,324	<sup>2</sup> 1%
<sup>1</sup> Commercial canvassing for this month (0/25,189= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439 and [2017] 11,746.			
<sup>2</sup> Residential canvassing for this month (3,324/*339,421=1%). 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		
<b>*The total parcel count excludes 11,794 exempt parcels. The current canvassing project includes parcels that will impact the 2019 Revaluation.</b>			

## Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are no 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

- The Supervision, Treatment, Education, and Prevention (S.T.E.P.) Program's Bureau of Justice Assistance (BJA) grant has facilitated its contract with UNC-Wilmington to provide a process and outcome evaluation for all six treatment court programs. The evaluators will provide a progress report in January 2019, with the full report due September 30, 2019. Additionally, the S.T.E.P Program staff are auditing all service providers to ensure adherence to evidence-based programming that addresses the unique needs of each of the Program's six populations. Program staff continue to seek out services specific to trauma, parenting, peer support, employment and housing.
- A Strategic Planning workshop took place on September 12-13, 2018 for the proposed Family Justice Center. The concept of a Family Justice Center is a centralized victim-centered and trauma informed facility which would address multiple types of abuse, such as domestic violence, sexual assault, trafficking and child and elder abuse.

## FY17-FY19 Strategic Business Plan Update

- Dr. Sean Knuth facilitated a Continuing Legal Education (CLE) training hosted by the Council for Children's Rights, which provided information to Juvenile Court Attorneys about the newly created Parent Focused Psychological Evaluations (PFPE). PFPE are one of the forensic evaluations that can be ordered by judges in Juvenile Dependency Court for cases involving Mecklenburg County Youth and Family Services (YFS) related to suspected and/or adjudicated child abuse, neglect or dependency. The evaluation assesses a parent's psychological functioning in several areas, including intellectual ability, attention/impulse control, memory, emotional/behavioral status, and adaptive skills. (Goal 1, Objective 4, Strategy A).

## Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	42
JCPC	Total Juveniles Served (YTD)	100%	32.4%
Pretrial Services	Public Safety Rate (YTD)	90%	79.9%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	208
Research and Planning	Number of Projects Requested (Monthly)	Baseline	3
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.
- 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=143 September 2018)



## Overview

The **Vision** of the Mecklenburg County Health and Human Services Community Resource Center (CRC) is to:

- **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 September, the Community Resource Center (CRC) served 8,031<sup>1</sup> county residents allowing access to multiple services within a centralized location. Of those served, 5,128 clients accessed core services such as Food and Nutrition Services, Medicaid, WIC, Work First, Immunizations and Child Support. The remaining 2,903 clients utilized Document Drop-Off Services, Emergency Social Worker Services, TANF Employment Services, Community Partner and Program Integrity (Fraud) or to make a payment.
- The Department of Community Resources (DCR) will be partnering with the Department of Social Services (DSS), Criminal Justice Services (CJS) and Child Support Enforcement (CSE) on their Unified Work Force Development Pilot to increase employment support opportunities for County residents.
- The DSS mailroom has been consolidated to include additional Health and Human Services (HHS) departments and is now the HHS Mailroom. The HHS Mailroom will be responsible for providing mail services for DSS, DCR, CSE, Community Support Services (CSS) and several areas of Health (HLT). Mail service integration for various departments will occur over the next few months (CSE began in October).
- Due to inclement weather from Hurricane Florence, the CRC closed early September 14 and reopened September 18. Due to the closure, there was a decrease in the total number of individuals seeking services during September.



## Key Performance Indicators

Indicator	July	Aug	Sept	FY19 YTD	Percentage Change Per Month <sup>2</sup>
<b>DSS</b>	5126	5244	4032 <sup>1</sup>	14,402	-24%
Food & Nutrition Services	2913	2929	2526	8368	-14%
Medicaid	1283	1426	953	3662	-33%
Emergency Services	503	461	224	1188	-51%
Employment Services	80	56	50	186	-11%
Program Integrity	11	7	6	36	-14%
Work First	336	365	273	974	-25%
<b>CSE</b>	150	176	133 <sup>1</sup>	459	-24%
Child Support Enforcement	150	176	133	459	-24%
<b>HLT</b>	707	1055	806 <sup>1</sup>	2568	-24%
Women, Infants and Children (WIC)	666	812	615	2093	-24%
Immunizations	40	243	191	474	-21%
Care Coordination for Children/Pregnancy Care Management	1	0	0	1	0
<b>CSS</b>	188	207	157 <sup>1</sup>	552	-24%
Veterans Services	188	207	157	552	-24%

Indicator	July	Aug	Sept	FY19 YTD	Percentage Change Per Month <sup>2</sup>
<b>DCR</b>	2650	2363	1932 <sup>1</sup>	6945	-22%
Drop-off Documents	1908	1771	1468	5147	-21%
Make a Payment	48	21	45	114	53%
Kids' Corner	343	230	147	720	-56%
Computer Lab	351	341	272	964	-25%
<b>Community Partners</b>	1103	1140	947 <sup>1</sup>	3190	-14.15%
Charlotte Works <sup>3</sup>	62	63	24 <sup>3</sup>	125	-62%
Loaves and Fishes	847	844	799	2490	-6%
Promising Pages (Books distributed)	178	228	144	550	-37%
Qualified Professional Substance Abuse	16	5	4	25	-25%



## Context of Key Performance Indicators

1. Represents the number of individuals per indicator included in the department total. DSS (4,032); CSE (133); HLT (806); CSS (157); DCR (1,932); and Community Partners (971) for a total of 8,031 clients.
2. This represents the percentage increase/decrease between the months of September and August. The percentage was arrived by taking the current month-previous month and dividing that number by the previous month.
3. Charlotte Works is a community partner that provides educational and employment opportunities for Mecklenburg County residents. Off-site meetings in September impacted the availability of Charlotte Works. This led to a decrease in number of clients referred for employment.
4. The HHS Mailroom manages mail for the Health and Human Service Departments. Mail processing volume for departments are as follows: 116,173 letters for DSS; 1,893 for CSE; 1,147 for Health; 77 for CSS.





### Overview

One of the Department’s Key Performance Indicators is to “Maintain a AAA Bond Rating.” Fitch, Moody’s Investors Service and Standard and Poor’s credit ratings agencies have reaffirmed their highest rating, AAA, on the County’s General Obligation (GO) public improvement bonds. This helps keep County interest costs low. The Department appreciates the approval by the Board of County Commissioners (BOCC) of proposed revisions to the County debt policy, to align with best practices and the preserve the County’s financial strength while maintaining flexibility.

### FY17-FY19 Strategic Business Plan Update

The Department began working on a uniform training process to align training with employee Individual Development Plans, meet department training needs, and promote greater training opportunities for all staff. The new process will include developing a database of training, to help develop fiscal training recommendations for Finance and other County staff as a resource to further increase fiscal capacity and maintain strong stewardship of County resources.

### Key Performance Indicators

Division	Measure	Target	September Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	82.4%	77.1%
	Supplier engagement events held	N/A	2 events	9 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	108.70 days	82.99 days
	Grant revenues awarded	\$8,000,000	\$12,000	\$574,933

### 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 September, \$20,757,980 of purchases were made on contract, out of a total of \$25,188,386

**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 Heath 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.

The increase in actual over target is due to some Health Department claims being held until the new Medical Director and Assistant Medical Director are credentialed, which also affects the year-to-date performance, and identification of National Drug Codes for vaccines and medications by the Health Department impacting September data.

**Grant Revenues Awarded** is the sum of grant dollars awarded in the period. In September, we established one grant:

- FY19-1 Special Adoption Assistance Funds \$12,000





## Overview

In September 2018 major department initiatives included:

- Learning and Development Services (LDS) concluded its Performance Management pilot in September 2018. LDS will evaluate pilot performance and solicit feedback from pilot participants, including employees from Criminal Justice Services, Human Resources, Park and Recreation and one division of Social Services, during October.

## FY17-FY19 Strategic Business Plan Update

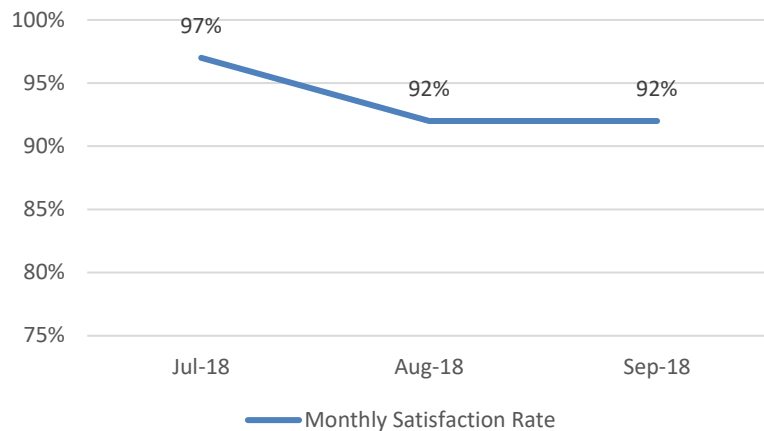
**Goal 1:** Implement a holistic, integrated talent management approach for the County.

- Talent Acquisition: Talent Acquisition (TA), in partnership with Public Information, has developed draft language and layout for the new TA webpage. Scheduled for launch in January, this webpage is part of the marketing and branding strategy to increase employer brand recognition among candidates.
- Talent Management: LDS launched a project to migrate all instructor lead training registration from myHR into MeckEDU. The migration is estimated to be completed in spring 2019.

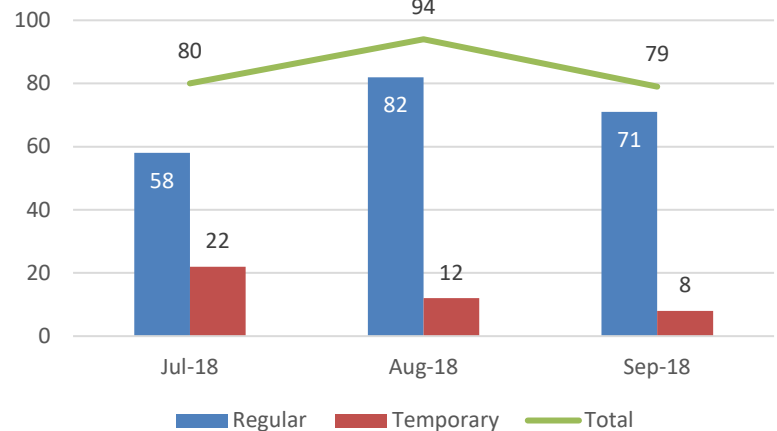
**Goal 2:** Improve the physical and mental health and wellness of county employees.

- Wellness Initiatives: The County's Biometric screening period ended in September. This year, over 3,500 employees participated in County-sponsored Biometric screenings.

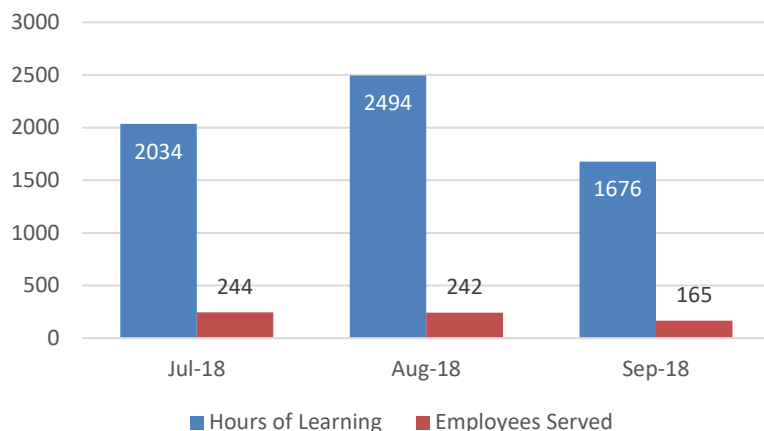
### Monthly Satisfaction Rate



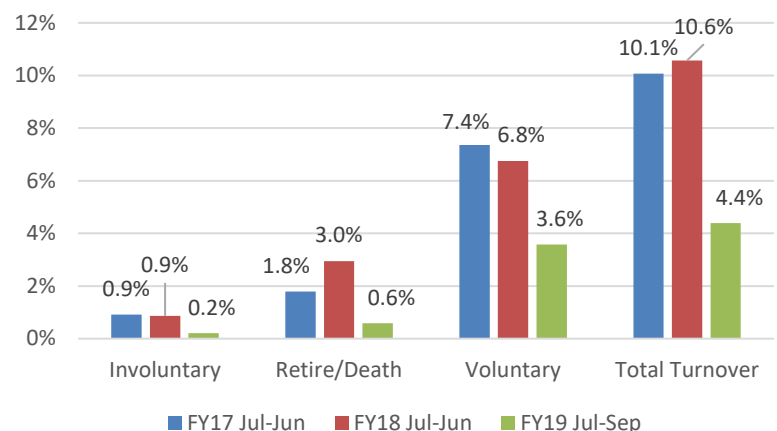
### Hiring Activity



### Learning and Development



### Employee Turnover





## 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 September, Information Technology Services:

- Implemented multifactor authentication (MFA) to Information Technology Services employees and business champions across the organization. Multifactor authentication is conditional access that requires more than one method of credential authentication to verify a user's identity before gaining access to the County's network. MFA will be rolled out to the remaining County users through a phased implementation schedule.
- Implemented a new video hosting and archiving solution for the Board of County Commissioner (BOCC) meetings. The new system, Ravnur, replaces Granicus. The County went live with Ravnur in September. Older videos previously recorded in Granicus will be migrated from Granicus to the Ravnur system.

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## FY17-FY19 Strategic Business Plan Update

- Goal 3: Implement and Drive Maturity of an IT Operating Model that Utilizes a Consistent Methodology and is Focused on Continuous Improvement of Service Delivery
  - Improvements have been made to the System Development Lifecycle (SDLC). The goal of the SDLC is to enhance the timeliness and effectiveness of IT projects through defined processes. ITS will pilot the updated SDLC on select projects prior to establishment.
- Goal 4: Provide Available & Scalable IT Services and Systems that are Dependable and Flexible
  - Continued strategy to replace ~25 percent of existing computer fleet each year through the End-User Computer Replacement project. At the end of September, 213 of 1,856 planned assets have been deployed.

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## Key Performance Indicators

- In September, Information Technology resolved 94.45 percent 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).

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## Context for Key Performance Indicators

- 3,263 service request tickets were resolved in September.

Category of service request	September Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	291	307	94.8%
Technical Services Management & Delivery	2,760	2,924	94.4%
IT Security Services	31	32	96.9%
September Totals	3,082	3,263	94.45%



## Overview

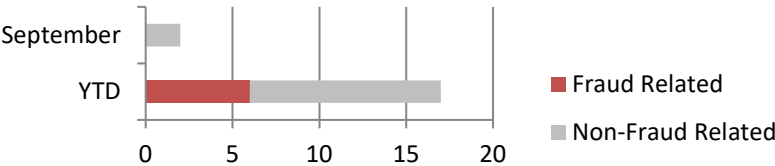
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology,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

## FY17-FY19 Strategic Business Plan Update

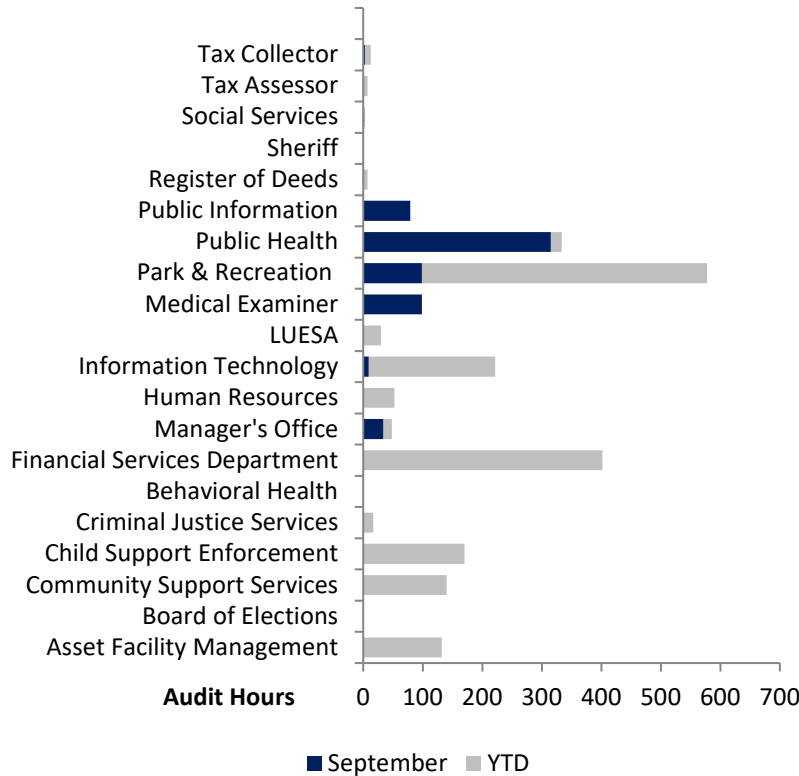
Goal 1, Objective 1 of the Internal Audit Strategic Business Plan is to “Develop and execute an optimal annual audit plan”. In support of this goal, the department published Travel and Expense report 1762 and provided the Executive Team with all follow-up audits with outcomes and responses received to date. The department director spoke with risk management professionals and some Enterprise Risk Management Committee members to continue maturing the County Enterprise Risk Management Program. Goal 1, Objective 5 of Internal Audit’s plan is to “Continuously improve audit business and management processes”. The department began reviewing new audit management software systems that would help improve audit efficiency and resource management.

## Key Performance Indicators – September 2018

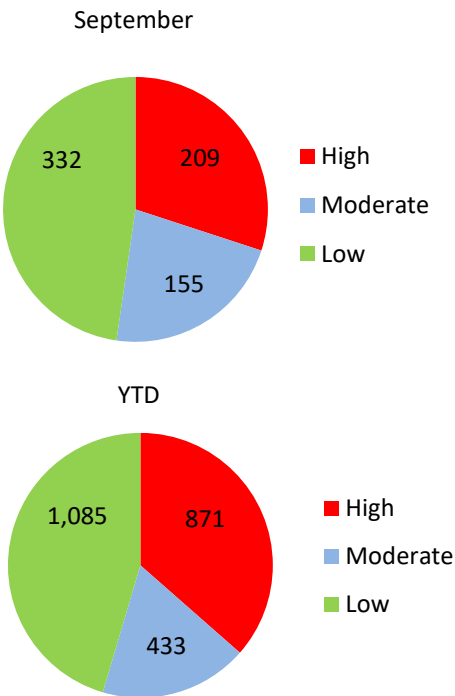
### Fraud Hotline Activity (Incidents Received)



### 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 is a partner in the Environmental Protection Agency's (EPA) Advance Program, which supports local governments' efforts to reduce ozone and other air pollution. As a part of that program, Mecklenburg County is required to submit a strategy for keeping the region in compliance with the National Ambient Air Quality Standard for ozone (NAAQS). This strategy document in the program is called a "Path Forward." Rather than producing a static document, Mecklenburg County Air Quality (MCAQ) plans to present the Charlotte region's "Path Forward" (called Breathing Room) program via a website: <https://www.mecknc.gov/LUESA/AirQuality/Pages/BreathingRoom.aspx>. Using a website for LUESA's "Path Forward" keeps the Breathing Room program relevant to policy makers and the public, and it allows the program to continuously improve and evolve. A progress update to the Board of County Commissioners is planned for the beginning of 2019.

## FY17-FY19 Strategic Business Plan Update

- In September, Storm Water Services participated at an interactive technology demonstration event on Capitol Hill in Washington, DC. Storm Water was invited by the U.S. Department of Homeland Security, who hosted the event and is a key partner in the low-cost flood sensor project. Event participants were interested in Storm Water's data presentation on how the sensors performed during Tropical Storm Florence. This initiative is directly related to LUESA's Strategic Business Plan Objective 3.3 – Prevent loss of life and property due to flooding.
- LUESA's Code Enforcement is working on a continuous improvement process dealing with sign permits for Mecklenburg Towns and City of Charlotte as part of Goal 1 (Objective 1C) in the Strategic Business Plan. The recommendation, is to move sign permits to an automated electronic process, creating a more seamless process for customers and towns during final sign-off on certain town inspections and ordinances. This is moving forward in development with more to come and is slated for implementation in late November or early December based on other technology implementations.

## Key Performance Indicators

### Air Quality

- In September, 33 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.
- In September, there were 548 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		
	August	September	FYTD	August	September	FYTD
	99.8%	99.3%	99.7%	1.33	1.28	1.25
# of Inspections	31,697	24,560	84,176	31,697	24,560	84,176



# Land Use and Environmental Services Agency

## Department Management Report

### November 2018

- Plan Review:

In September, 256 commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 87 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, 90 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		
Aug	Sept	FYTD	Aug	Sept	FYTD	Aug	Sept	FYTD
2	3	3	3	2.5	3	2	3	2.6
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Aug	Sept	FYTD	Aug	Sept	FYTD	Aug	Sept	FYTD
2	2	2	2	2	2	2	2	2
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Aug	Sept	FYTD				Aug	Sept	FYTD
10	6	9.3				10	11	11

### Geospatial Information Systems (GIS)

- In September, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 167,921 website hits on GIS applications; 69 GB of data was downloaded; 4,171 Property Ownership Records were processed; and, 82,454,438 square feet of billed impervious data was captured.

### Solid Waste

Measure	September	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	44,862	142,485	1.05%
Recycling tons processed at Metrolina facility (includes private haulers)	5,746	18,280	-5.3%

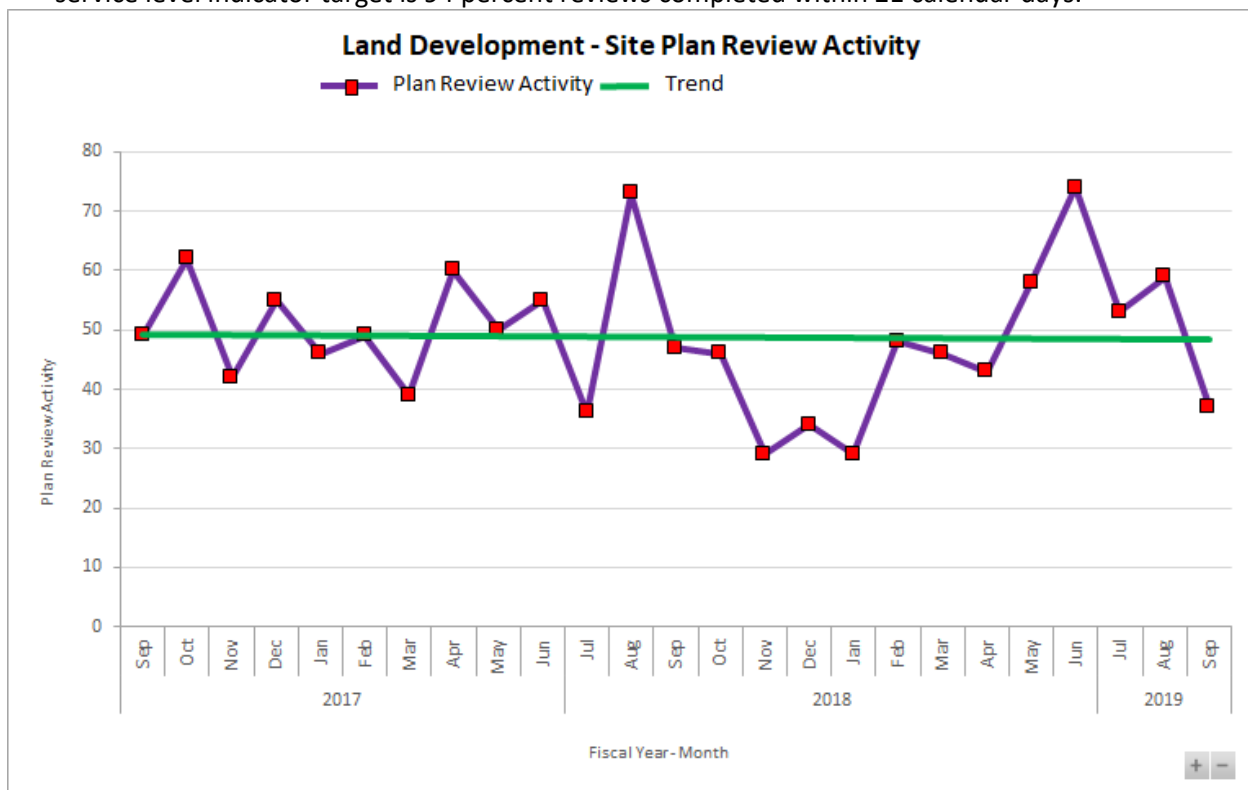


# Land Use and Environmental Services Agency Department Management Report November 2018

- Recycling volume trended down in September due to weather issues associated with Tropical Storm Florence and processing days lost due to collection cancellations.
- 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.
- Yard Waste volume increased in September by over 3,000 tons over the prior month due to tree debris from Tropical Storm Florence. Solid Waste Management Centers worked additional hours to accommodate requests from the Towns and the City of Charlotte.

## Storm Water Services

- In September, 37 land development plans were reviewed.
- In September, 89 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:** In September, wait times for the Building and Electrical trades were up slightly by one day. This can be attributed to Tropical Storm Florence and the County closing early on 9/14/18 and all day on 9/17/18 which pushed some of scheduled projects out by 1.5 days from the normal scheduling process. 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. The Building, Plumbing and Mechanical wait times remain consistent for the month of September.

**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.



# Land Use and Environmental Services Agency

## Department Management Report

### November 2018

**Express Reviews:** Wait times for small projects were down due to Tropical Storm Florence and the cancelling of their scheduled review events, and large projects wait times increased from the previous month due to the OnSchedule dates becoming less available due to the County closing early on 9/14/18 and all day on 9/17/18.



## Overview

### Patient Feedback

Medic analyzes both solicited and unsolicited feedback from its patients throughout the year to gain insight into the ever-changing needs of the community and reveal opportunities for improvement. This process highlights the strengths of the Agency and greatly influences its work aimed at providing quality patient care.

#### Patient Data FY2018

- 87.5% rated overall quality of care as either very good (19.9%) or excellent (67.5%)
- 62.3% noted that overall teamwork between EMS & healthcare staff is a significant part of a positive patient experience
- 690 external commendations were received compared to 52 complaints

### Employee Focused

Medic recently accepted the last new-hire class of the calendar year, bringing the Agency's total employee count to 603. These 12 individuals underwent a strenuous process to join Medic's skilled workforce and will now be a part of an elite team that produces industry-leading patient outcomes.

#### Recruiting the Best

- Only 47% of applicants successfully complete assessments and receive an offer to join Medic
- Medic attrition was 15.6% for FY2018, well below the national average of 24.5%
- New hires at Medic are required to successfully complete 11 weeks of training prior to release to duty

Accomplishments of Medic employees include 82 care providers who contributed to ROSC (regain pulse after a cardiac arrest) for 312 patients in 2017. Medic will honor the amazing work of all its employees during an annual employee recognition event November 13 & 14. This event will also serve as the starting point for celebrating Medic's 40<sup>th</sup> year of service to Mecklenburg County.

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## Context for Key Performance Indicators

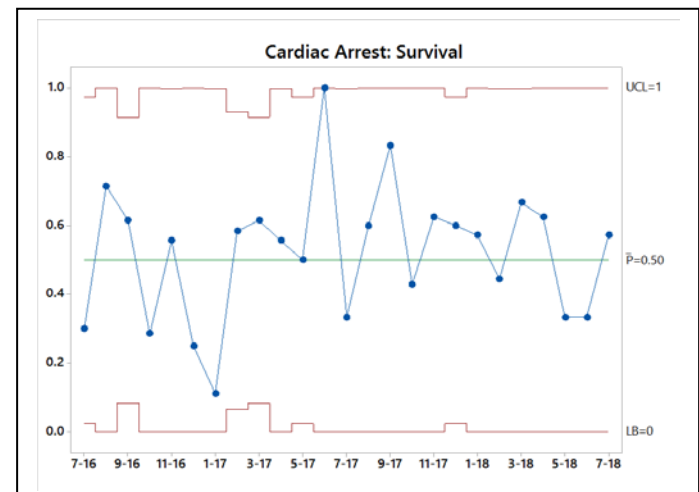
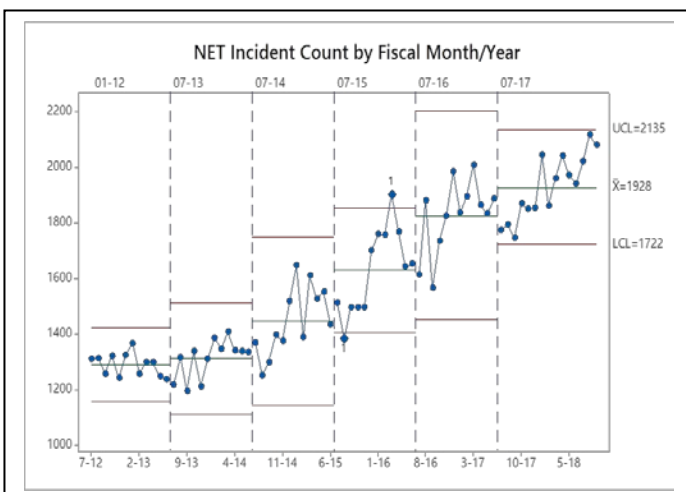
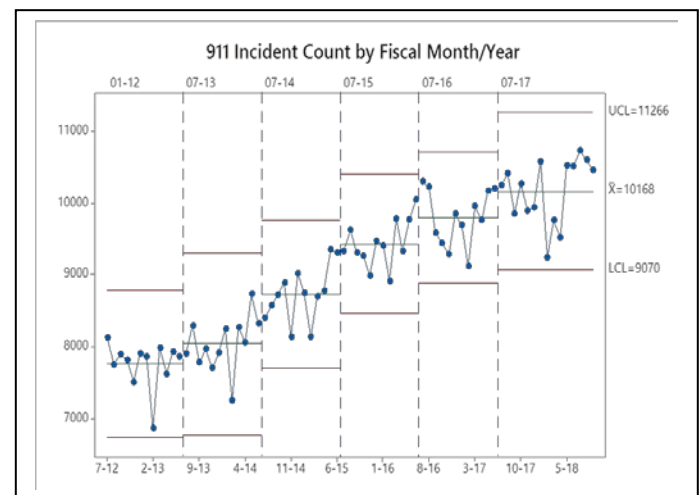
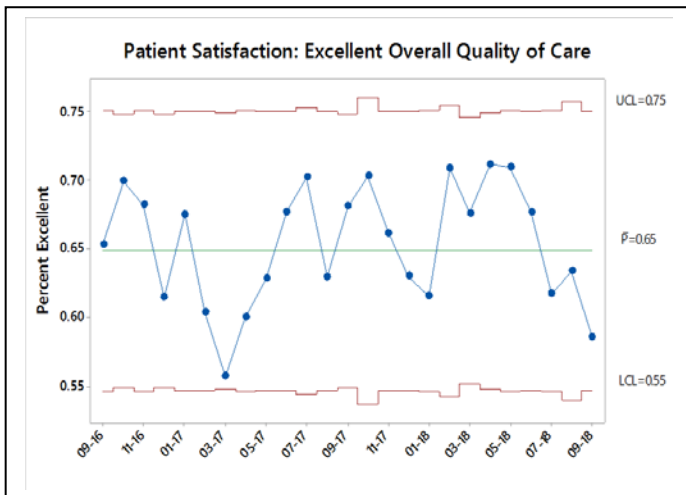
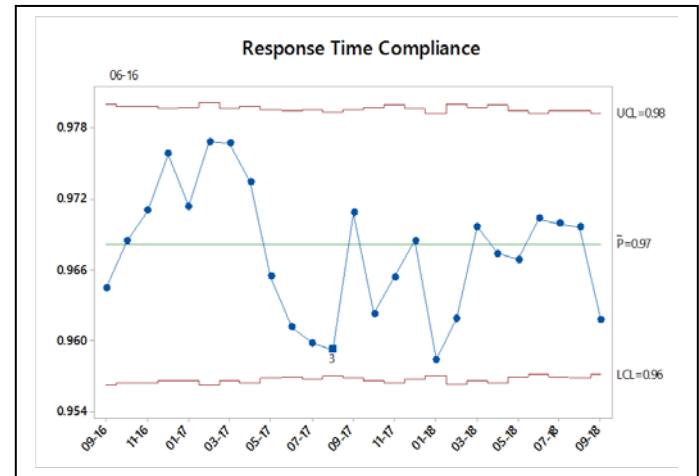
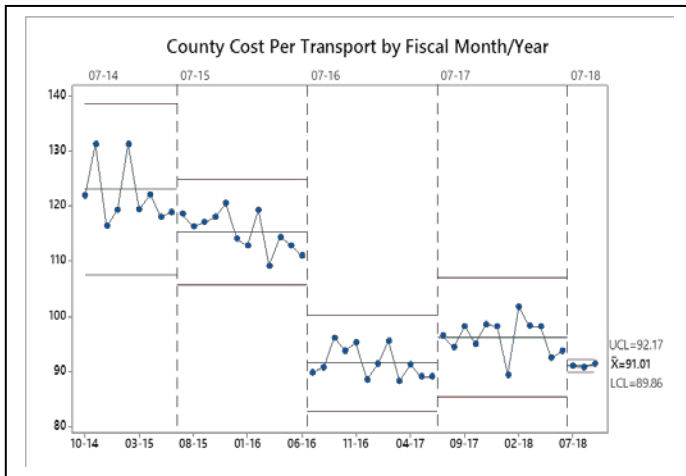
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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 November 2018





### Overview

In September, the Medical Examiner’s Office (ME) performed 49 autopsies. These included 33 autopsies of Mecklenburg County residents and 16 autopsies of residents of the five other counties within the ME’s regional catchment area. Of the 49 total autopsies, 35 (71 percent) were to rule out overdoses; 23 (66 percent) of the 35 overdose cases were for Mecklenburg residents.

### FY17-FY19 Strategic Business Plan Update

On September 7, the ME Office participated in the first Crisis Management Workshop. The County-wide workshop was held to engage key stakeholders to develop ideas and approaches for an enterprise wide response plan to a crisis event. Participation in this workshop speaks to the ME’s Strategic Business Plan Goal #2-Build Collaborative Partnerships, by working in tandem with law enforcement and other emergency operations to achieve the highest level of service for the community.

### Key Performance Indicators

Indicator	June	July	Aug	Sep	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	228	208	198	189	595	637	-6.6%
Mecklenburg Autopsies	28	25	29	33	87	117	-25.6%
Regional Autopsies	24	15	18	16	49	81	-39.5%
External Exams	82	54	50	49	153	177	-13.6%
Other Death Investigations	94	114	101	91	306	262	16.8%

### 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 49 total autopsies performed in September, 35 were because of suspected overdoses (23 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



## Overview & Strategic Business Plan Update

On September 27, the Office of Economic Development [OED] was pleased to accept an award on behalf of Oerlikon AM US from the Charlotte Business Journal at its annual International Business Awards event. The award honors outstanding foreign direct investment in our region and recognizes the Swiss company's \$58,000,000 investment in Mecklenburg County through the construction of a facility to house its North American headquarters, sales center, manufacturing and assembly functions, and research and development center. Located in Huntersville, the facility will open later this year and is expected to employ more than 90 people with average salaries of more than \$93,000. These jobs are in a cutting-edge manufacturing process known as additive manufacturing and can help establish Mecklenburg County as a national center for the additive manufacturing cluster.

Goal 1, Objective 1, Strategy A of the OED Strategic Business Plan [SBP] is to attract new investment to diversify and expand the number of jobs available residents by updating the Business Investment Program guidelines to allow Mecklenburg to be more competitive. As a result of the completed updates, the Board of County Commissioners approved a \$2.1 million Business Investment Program [BIP] grant to Oerlikon on May 16, 2017. The Town of Huntersville matched the terms of the County's BIP to provide an additional \$1.1 million BIP grant.

The Oerlikon project also met Goal 1, Objective 1, Strategy B of the OED SBP which is to increase collaborative efforts with other economic development organizations. The Charlotte Regional Partnership and Charlotte Chamber of Commerce were valuable partners in helping promote the benefits of locating in Mecklenburg County, working closely with OED staff to provide all requested information to Oerlikon in their decision process. The Lake Norman Economic Development Corporation provided technical and predevelopment services to help Oerlikon identify and prepare an appropriate site for the proposed development. And finally, the Economic Development Partnership of North Carolina recognized the importance of the emerging opportunity and awarded a OneNC grant of \$1,000,000. The team approach was key in securing this award-winning project for Mecklenburg County.

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## Context for Key Performance Indicators

<b>MWSBE</b>	<b>September</b>	<b>FY19 Year to Date</b>
Total Persons Reached:	22	73
Emails / Calls / Walk-ins / Appointments:	11	27
Community Outreach:	11	46
Community Outreach Events:		
• Waymer Pre-Bid Meeting	11	participants



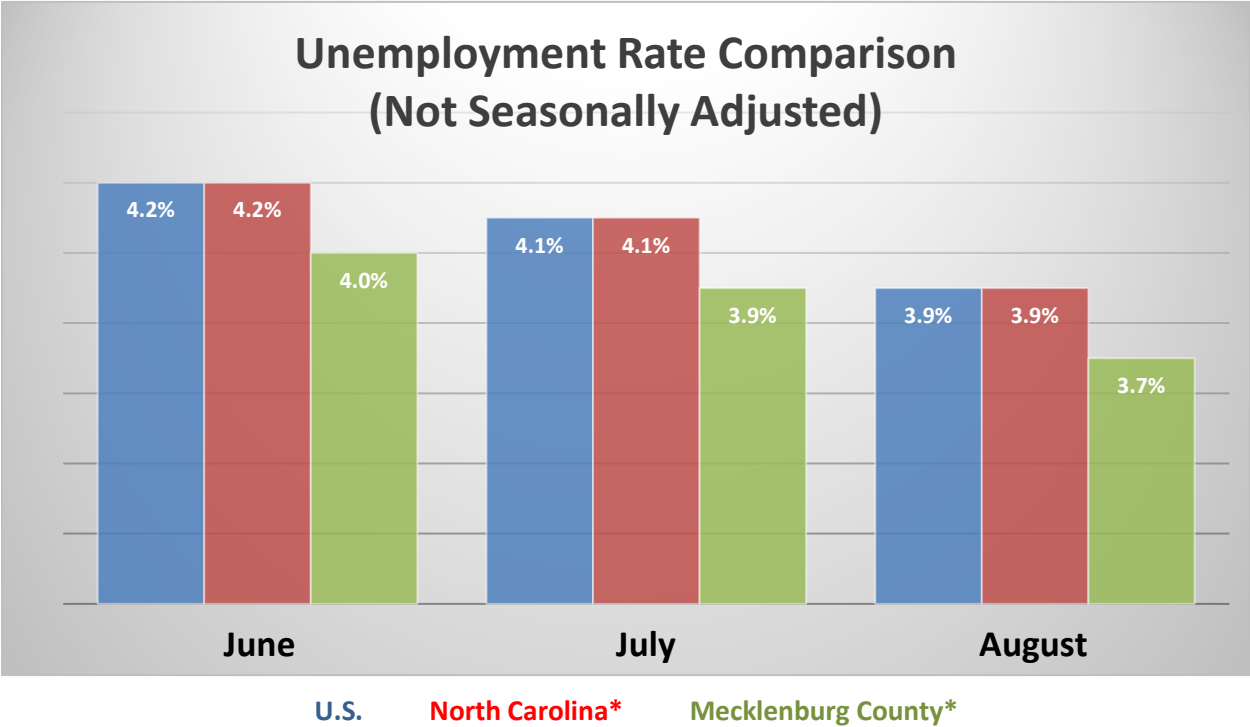
<b>Small Business Concierges</b>	<b>September</b>	<b>FY19 Year to Date</b>
Total Persons Reached:	481	1,423
Emails / Calls / Walk-ins / Appointments	272	629
Community Outreach:	209	794
Community Outreach Events:		
• Libraries	15 participants	
• One Million Cups	57 participants	
• Pitch Breakfast	22 participants	
• Business Networking Group	29 participants	
• Women's Business Center	53 participants	
• Business Meetup	33 participants	

<b>Lending &amp; Credit Coaching</b>	<b>September</b>	<b>FY19 Year to Date</b>
Total Persons Reached:	30	120
Emails / Calls / Walk-ins / Appointments:	0	27
Community Outreach:	30	93
• VP Strategic Partnerships	30 participants	

<b>Existing Industry</b>	<b>September</b>	<b>FY19 Year to Date</b>
Clients Visited		
• New Clients:	5	17
• Existing Clients:	0	1
• Aggregate Employee Count of Clients Visited	273	1,315
Cases (service issues arising from client visits)		
▪ Active Cases:	6	N/A
▪ Newly Opened Cases:	6	20
▪ Closed Cases:	14	25
▪ Total Cases:	20	20

Ally Meetings (meetings with partners or resources who may assist OED or its clients)		
• Ally Meetings:	10	28

<b>Economic Development</b>	<b>September</b>	<b>FY19 Year to Date</b>
• New prospect meetings	0	1
• BIP Grant invitations	2	8
• Closed sessions	0	0



\*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) engaged its customers during the Customer Appreciation Week by hosting a “Southern Hospitality” event on Tuesday, October 2<sup>nd</sup>. Members of the OTC welcomed customers at the main entrance of the Bob Walton Plaza with a welcome table and refreshments. Thank you cards were distributed to taxpayers making payments at the front counter, and customers were encouraged to complete a customer survey to rate their experience and interaction with OTC staff. Customer comments and ratings indicated a favorable response to the event and that taxpayers appreciated the effort and engagement.

## FY17 – FY19 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections by utilizing all available collection remedies, the Office of the Tax Collector (OTC) is continuing its engagement with two legal services providers and a real estate marketing service firm. These providers are an integral part of the OTC’s Comprehensive Foreclosure Strategy. On October 9<sup>th</sup> and 10<sup>th</sup>, the OTC held a retreat with these three service providers to continue to maximize the effectiveness of the Comprehensive Foreclosure Strategy. The Affordable Housing Program - a potential opportunity presented via foreclosed properties - was discussed in detail to determine how the County’s Foreclosure Acquisition Program can support this initiative.

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## Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 12.79%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 5.47%\*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 98.71%
- Current Year Prepared Food & Beverage Tax Collection Rate: 92.55%
- 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.

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## Context for Key Performance Indicators

- The OTC has collected \$122,066,349.06 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$833,226,431.31 remaining to collect.
- For the prior year county net levy, \$1,982,962.24 has been collected in FY 2019.
- The grand total of collections in FY 2019 for all years and all jurisdictions is \$191,592,102.61 through September 30, 2018.
- The OTC has collected 91.15% of all Mecklenburg County taxes levied since August 2008. This amounts to \$8,667,345,688.78 collected and \$841,821,947.56 uncollected.



### Overview

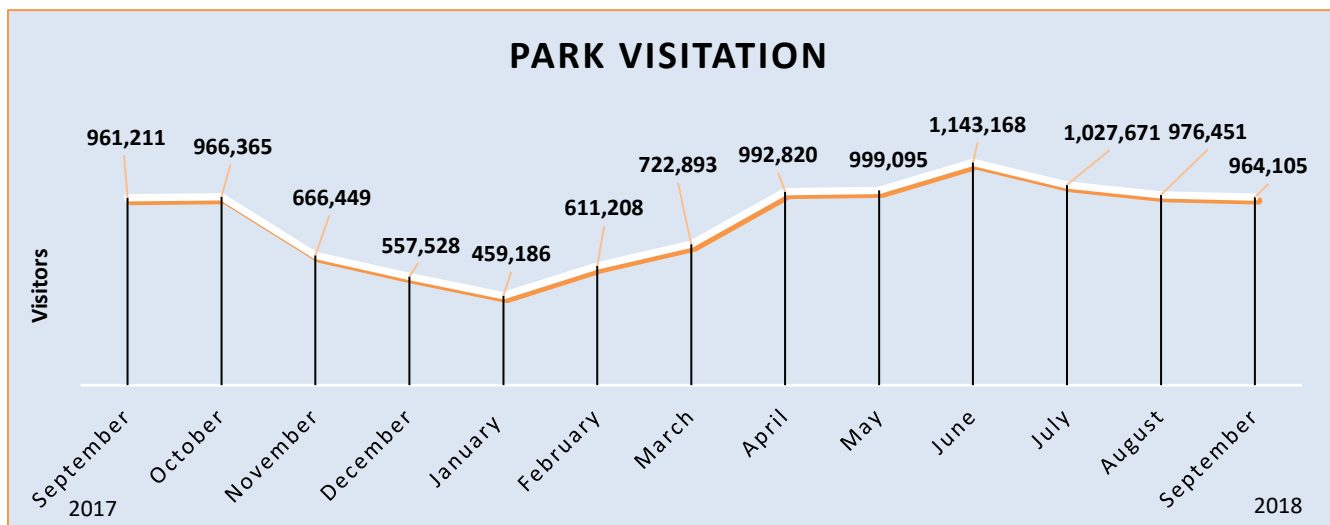
The mission of Park and Recreation is to enrich the lives of Mecklenburg County residents through the **stewardship and provision of natural resources and quality leisure experiences**.

The department facilitated many events during September 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**.

### September Highlights

- Department staff worked a total of **295 hours** to provide shelter at the Grady Cole Center during Hurricane Florence. Operations essential personnel also worked extra hours to ensure consistency in service during the event.
- The first week of September was **Marine Week**, the highlight of which was a playground installation at Huntingtowne Farms Park. Over **50** Marines and volunteers participated in the build on September 6.
- **Birds of the Central Carolinas** won an award for Outstanding Educational Materials at the 2018 Alliance of Natural Resource Outreach and Service Programs Annual Conference, held September 11-13 in New Orleans, Louisiana.
- Department staff in recreation, operations, and evaluation supported the operations of **Open Streets 704** on September 30. The event hosted approximately **13,500** attendees.
- **Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews**
  - The Charlotte Independence hosted **five** matches, including an international match against Club Santos Laguna from Mexico, inside the Sportsplex Stadium on the following dates: September 1 (**1,017** spectators), September 5 (**3,500** spectators), September 8 (**932** spectators), September 22 (**1,229** spectators), and September 29 (**1,621** spectators).
  - Carolina Champions League hosted two four-field soccer tournaments: one on September 8 (**3,350** total spectators and participants) and one on September 22 (**4,620** total spectators and participants).
  - Fall Elite Playday hosted by StickWithUs on September 29 used four fields. Twelve high school lacrosse teams from Mecklenburg County participated. Approximately **300** players and **500** spectators attended.
- Department Management staff trained approximately **120** management and front line staff on a new **Program Proposal Form** to help meet accreditation standards during the month of September.

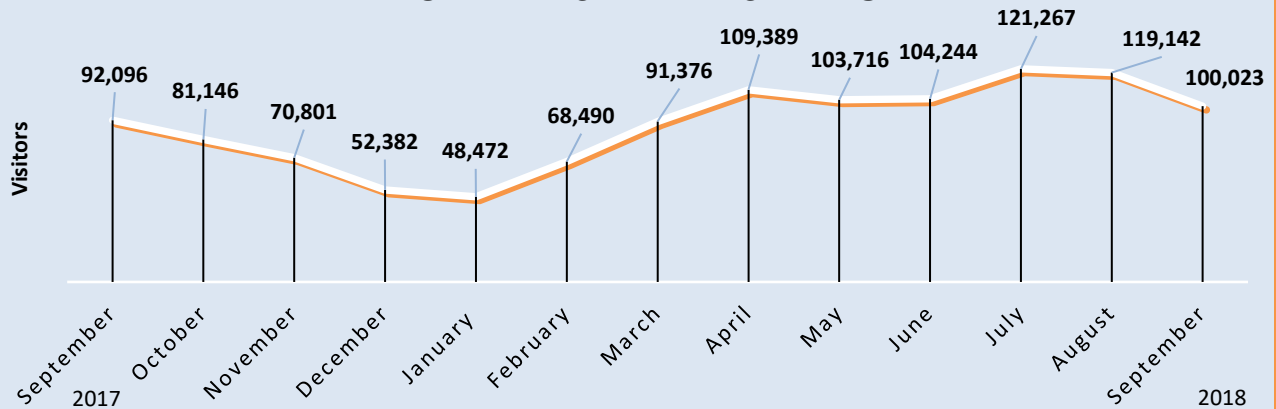
### Key Performance Indicators



Park visitation from September 2017 – September 2018 reflects a 1% decrease from September 2016 – September 2017.

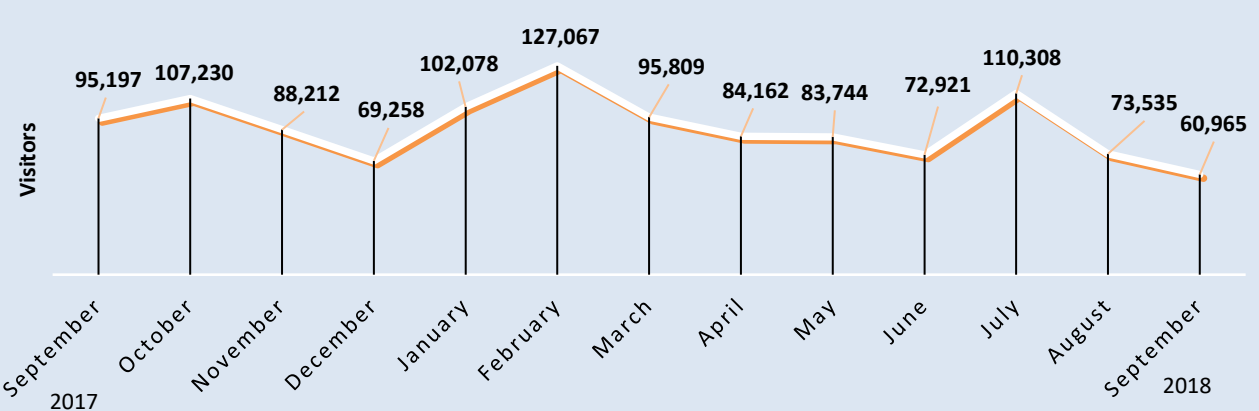


### NATURE PRESERVE VISITATION



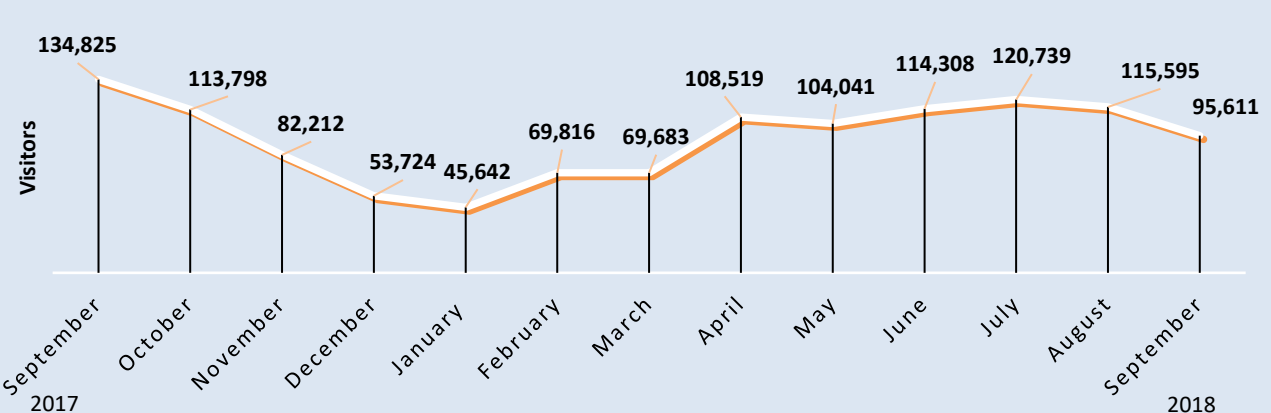
Nature Preserve visitation from September 2017 – September 2018 reflects a .01% increase from September 2016 – September 2017.

### CENTERS VISITATION



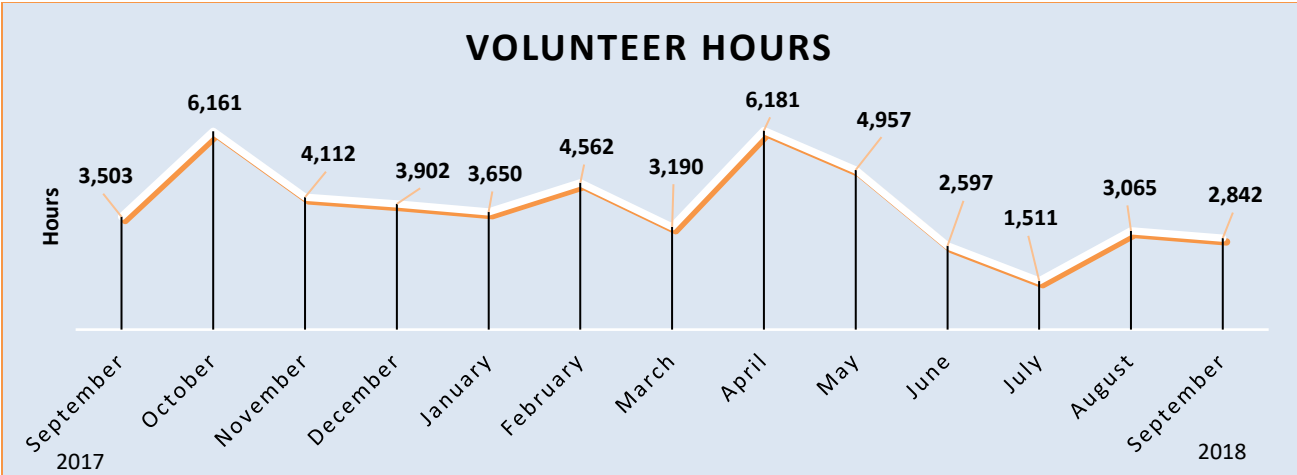
Centers visitation from September 2017 – September 2018 reflects a 12% decrease from September 2016 – September 2017.

### GREENWAY USAGE



Greenway usage from September 2017 – September 2018 reflects a 1% decrease from September 2016 – September 2017.





Volunteer hours from September 2017 – September 2018 reflect a 7% increase from September 2016 – September 2017.

In September, the department offered **1506** fitness and wellness, recreational, nature-based or educational programs for **626,549** participants and hosted **3** athletic and special events for approximately **623,879** participants and spectators. The Department received **2951** customer surveys with a **99.5%** satisfaction rate. **107** County employees made **346** visits to fitness centers. September volunteerism had a value of **\$70,168.98**.

Context for Key Performance Indicators

- Some results for September may have been affected by inclement weather related to Tropical Storm Florence.
- 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 5 laser beam counters to track usage along 4 of our most heavily trafficked greenways. It should be noted that we currently operate 14 greenways.
- Ray’s Splash Planet is currently closed for renovations and has been since October 2017 – this affects attendance numbers at our Centers. Ray’s reopened in October 2018 and so next month’s report will reflect this.
- 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.
- Recreation and Aquatic Center Visitation is down significantly from this time period last year. We attribute this to the closing of Ray’s Splash Planet.



## **Overview**

### **Department-Wide Updates**

- In September, Mecklenburg County Public Health (MCPH) participated in preparedness activities in response to Hurricane Florence. MCPH leadership provided 24-hour support at the Emergency Operations Center (EOC), clinical staff provided around the clock care in the five Red Cross shelters, environmental health staff inspected shelter sites and leadership provided coordination and guidance.

### **Population Health Division**

#### *Office of Community Engagement (OCE)*

- The Office of Community Engagement received notification that Village HeartB.E.A.T. is one of five in the final stage of the Healthiest Cities & Counties Challenge. A site visitation was scheduled for October 9 and October 10. The purpose of the site visit is to give the review panel an opportunity to clearly understand each challenge members' project/initiative.

#### *Office of Policy and Prevention*

- The 6<sup>th</sup> Open Streets 704 event took place on September 30 in the South End to West End area. Open Streets is a partnership with BlueCross BlueShield of North Carolina, the Knight Foundation, Park and Recreation and the City of Charlotte. The event works to promote an active lifestyle and healthy transportation.

### **Preventive Health Division**

#### *School Health*

- School Health staff provided surge capacity for planning and implementing the County's sheltering response during Hurricane Florence. Sixty-one percent (61%) of MCHD clinical staff working in the shelters were School Health employees.

### **Case Management & Health Partnerships Division**

#### *Children's Developmental Services Agency (CDSA)*

- State family outcome survey results were received for the 4<sup>th</sup> quarter of FY17-18. Survey questions are designed to determine the effectiveness of early intervention services and the support the program provides to ensure: 1) Families know their rights, 2) Are able to communicate their child's needs and 3) Have the ability to help their child develop and learn. Results were very positive with an average score of 4.8 on a 5-point scale.

#### *Pregnancy Care Management (PCM)*

- PCM supervisors attended the required Virtual Health Champion training on September 5 and September 6 in Charlotte with PCM state program leaders. Virtual Health is a nationally recognized Electronic Medical Record (EMR) being rolled out across the state. Virtual Health is used in healthcare settings to capture documentation in community and facility-based programs.

#### *Healthy Families Mecklenburg (HFM)*

- HFM's program leadership met with Smart Start and The Vanguard Foundation to provide input and data to develop a common dashboard amongst all of Vanguard funded programs. The goal of the meeting was to discuss what is being captured locally already and what is needed to develop a baseline. HFM works to reduce the risks of neglect and abuse in children through positive teaching and coaching to develop parenting skills.



## Overview (continued)

### *Trauma and Justice Partnerships (TJP)*

- Child Development-Community Policing (CD-CP) staff is participating in the Family Justice Center (FJC) Planning Committee & Strategic Visioning Workshops. The FJC model is being used by many communities across the United States, and in some other countries, with the goal of consolidating responses and services for families following domestic violence.
- Bilingual CD-CP staff contributed to the Latino Drug Coalition's preparation for the Community Drug Youth Forum scheduled for October in partnership with Teen Health Connection, Atrium Health, Cardinal Innovations, Charlotte-Mecklenburg Schools, YMCA, Charlotte Community Health Clinics, Camino Center and Bethesda Clinic.

## FY2017-2019 Strategic Business Plan Update

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

- MCPH has been awarded funding that will allow a partner community-based organization to expand its syringe exchange program, a proven strategy for reducing the negative consequences of opioid addiction and a strategy in our Community HIV Plan.
- The pilot PrEP (pre-exposure prophylaxis) initiative continues and has attracted additional revenue. The department is currently working with the North Carolina Division of Health and Human Services Communicable Disease Branch to finalize an Agreement Addendum to increase PrEP Access throughout the Transitional Grant Area (Mecklenburg, Gaston, Anson, Cabarrus, and Union Counties). This funding is \$100,000 per year over a four-year period. A PrEP Coordinator will be hired to manage this process.
- On September 8, the department held the first of three planned Mass Back-to-School Clinics. The clinics provided an opportunity to enhance capacity in effectively responding to emergency situations, by engaging public health employees at all levels in hands-on implementation of the Incident Command System (ICS). Due to Hurricane Florence, additional clinics were rescheduled for October 27 and November 2.

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

- The Rosa Parks Farmers Market (RPFM) ended its third season on September 26. This year, the market moved to a new location, adjacent to Johnson C. Smith University in the Five Point area of the County. The season was a success with new produce and food vendors, continued SNAP/EBT access and the market theme for this year was "bigger, better, more." The move was supported by the RPFM Community Advisory Board, Center City Partners, the Knight Foundation and Johnson C. Smith University. An end of the season celebration was held on the final day of the market.
- Behavioral Health thought leader interviews were conducted in September and three focus groups of 20 behavioral health professionals were held on September 26 to explore knowledge, attitudes and beliefs around tobacco use treatment and tobacco-policies within behavioral health organizations.

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

- School Health staff focused on reviewing student records for immunization and health assessment compliance, as well as, assuring that the appropriate plans are in place to meet health service requirements for students with special health care needs. These efforts are critical to assure students can attend school and learn in a healthy and supportive environment.



## Key Performance Indicators

Table A:	June	July	Aug	Sept	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,663	1,846	1,908	1,750	5,504	5,304	3.77%
Immunization Clinic Visits	635	705	1,263	1,242	3,210	3,908	(17.86%)
School Health Office Visits	9,080	1,014	26,872	41,073	69,412	75,862	(8.50%)
CDSA Referrals	233	273	251	188	712	628	13.88%
CD-CP Referrals	618	625	639	576	1,840	1,753	4.96%
WIC Office Visits	6,990	6,918	7,447	6,309	20,674	23,288	(11.22%)

Table B:	Type	Jun	July	Aug	Sept	FY19 YTD	FY18 YTD	YTD Change
<b>Food &amp; Facilities (FFS)</b> (restaurant, child & elderly care facilities)	Inspections	1,069	932	970	840	2,733	3,138	(12.91%)
	Permits	34	97	113	111	328	311	5.47%
	Service Requests	165	170	143	99	415	398	4.27%
<b>Groundwater &amp; Wastewater (GWS)</b> (wells, septic systems)	Inspections	27	24	36	32	95	106	(10.38%)
	Permits	14	22	37	18	77	80	(3.75%)
	Service Requests	26	34	26	15	85	50	70.00%
<b>Pools &amp; Environmental Health (PEHS)</b> (pools, tattoo, rodent & mosquito control)	Inspections	127	81	102	81	258	298	(13.42%)
	Permits	28	20	21	33	78	51	52.94%
	Service Requests	168	156	159	98	413	522	(20.88%)

## Context for Key Performance Indicators

Note: County Offices were closed for a day and half in September due to Hurricane Florence.

### 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. September visits include the mass clinics held on September 8. Additional clinics were rescheduled for October and November due to extension of exclusion deadline.
- **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. Charlotte-Mecklenburg Schools were closed three days in September due to Hurricane Florence.
- **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 is implementing an outreach plan to address the decreased caseload. Efforts include participation at community outreach events and follow-up calls to reschedule clients who missed 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.



## Overview

Major department initiatives in September 2018:

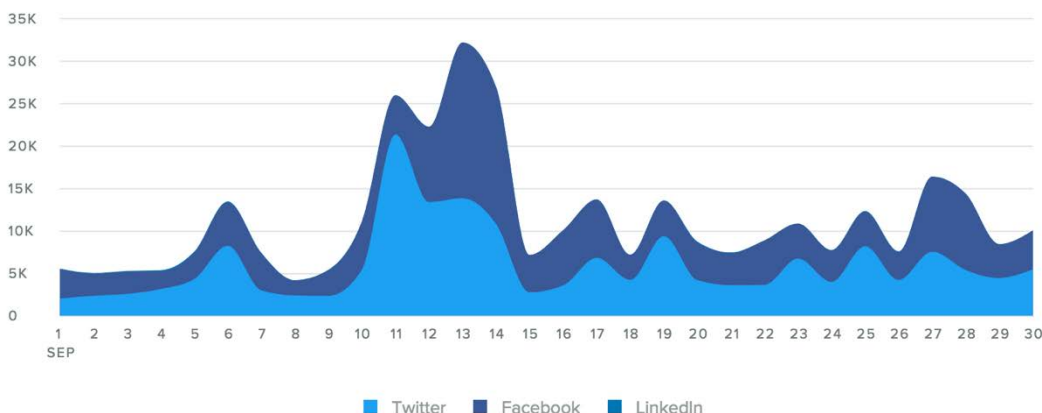
- **Hurricane Florence Preparation:** Public Information activated emergency communication protocol in advance of Hurricane Florence's arrival in mid-September and worked with City of Charlotte and local and state emergency officials to staff a Joint Information Center to serve as a clearinghouse for all storm-related information. Public Information used all its communication channels to ensure residents and employees were kept informed about safety, affected services, and closings.
- **A Better Way to Watch Meetings:** At the first Board of County Commissioners meeting in September, Public Information activated a new online system to broadcast live meetings. Viewers can now click on one link from [MeckNC.gov](http://MeckNC.gov) and our social media channels to see meetings on virtually any device. Viewers can also access past meetings and jump to any point in the broadcast by using a slider control or by clicking on each agenda item. Public Information developed the new system under Information Technology Services' security protocol. Meetings will continue to be broadcast on Spectrum Channel 14 (GovTV).
- **Revaluation Update:** 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 upcoming revaluation. Public Information staff and Community Relations Coordinator Christine Edwards continue to assist Tax Assessor Ken Joyner and his staff with targeted public engagement meetings, over 100 of which have been conducted so far. Public Information is also assisting the Assessor with other communication needs, including mass mailings for later this year.

## FY17-FY19 Strategic Business Plan Update

- One of the Public Information's strategic goals is to "effectively identify communication trends for County residents." To make recorded Board of Commissioners meetings easier to navigate online, Public Information recently began adding agenda item numbers on-screen as they occur. Viewers can now easily scroll through meeting videos to find their particular items of interest.
- 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." Community Relations Coordinator Christine Edwards has worked with the City of Charlotte to develop the [Meet & Eat](#) community engagement series. These events will give residents a chance to share their views on City and County services to help shape our area's future. Every event is free and open to the public.

## 30 Days on Mecklenburg County Social Media: September 2018

IMPRESSIONS PER DAY



Our content was served to users on Facebook, Twitter, and LinkedIn 341,660 times (defined as "impressions") and engaged with 4,573 times. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. 917 new Twitter followers = 62,400 total. 603 new Facebook fans = 9,080 total. 294,923 = 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 September, the Register of Deeds (ROD) met with representatives from Internetwork Engineering (IE) and Mecklenburg County IT (IT) to review the results of the assessment performed on the Register of Deeds' equipment and the County's network environment. The meeting culminated with a charge to ROD and IT to collectively determine the most feasible method to address the results given the respective party's roles and the ROD's unique function. Those efforts are currently underway.

## FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to remain abreast of future legislation and other matters that affect the operation of the ROD office. In September, the ROD Office publicized legislation changes impacting its customers that were slated to go into effect on October 1, 2018.

## Key Performance Indicators

Indicator	September 2017	September 2018	Change
Deeds Filed	3002	2714	10% ↓
Deeds Trust / Mortgages Filed	3701	3094	16% ↓
Maps / Map Revisions Filed	69	70	1% ↑
Condominium Docs Filed	3	4	33% ↑
Foreclosure Notices Filed	54	38	30% ↓
Sub. Trustee Docs Filed (FCL related)	154	94	39% ↓
Total Real Estate Documents filed	14,077	12,165	14% ↓
Total # of Transactions	11,580	10,298	11% ↓
Percentage of Docs indexed w/in 24 hours	98%	◇	◇
Marriage Licenses Issued	845	663	22% ↓

## Context for Key Performance Indicators

The County revenue realized in September 2018 was \$1,193,986.21. The number of marriage licenses issued this month decreased significantly as compared to those issued in the month of September during the previous two years. At this time, there have been no concrete causes identified affecting September specifically, though there has been an overall trend of declining numbers of marriage licenses being issued since FY 18.

◇ The Register of Deeds' Shared Drive located at Flex Central and managed by Mecklenburg County IT suffered a permanent data loss during a system migration, thus accounting for missing KPI data.





## Overview

- In the month of September, the Mecklenburg County Sheriff's Office (MCSO) commemorated the 20<sup>th</sup> year since the tragic death of Captain Anthony Stancil in the line of duty. In his honor, the MCSO issued a special commemorative challenge coin, marking his end of watch on September 29, 1998. Sheriff Irwin Carmichael and the MCSO took time to reflect on Captain Stancil's life and sacrifice and to thank all members of the law enforcement community for the honorable career they have chosen.
- During hurricane Florence in September, the MCSO, in partnership with Global Tel Link (GTL), offered inmates two free five-minute phone calls per day, from Thursday, September 13, 2018 through Saturday, September 15, 2018. The MCSO understands how important it is to get reassurance from loved ones of their well-being.

## 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 were completed during FY17 and FY18.

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## Key Performance Indicators (September)

### MCSO Court Security

- Number of contraband items recovered/turned back: 1,189

### Detention

- Average daily population: 1,607
- Number of inmates booked: 1,789

### Field Operations/Civil Process

- Number of civil papers served: 5,145

### Registration

- Number of Purchase Permit Requests Received: 1,577

### Inmate Programs

- Number of inmate program class completions: 432
- 

## Context for Key Performance Indicators

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





## Overview

### Mecklenburg Transportation System

During the annual NC Department of Transportation Community Transportation Conference held in October, Mecklenburg Transportation Services (MTS) received the Performance Excellence Award. The award recognizes achievement in key performance areas such as passengers per seat hour, subsidy per trip, cost per trip and net promoter score (NPS). Performance in these areas are crucial as they help determine the amount of federal funding that MTS receives.

MTS also received the 2018 NC Public Transportation Innovation Award for developing a vehicle operator's performance scorecard. The scorecard standardizes operator's performance and operations evaluations and ensures objective outcomes measurement.

### 2017-2019 Strategic Business Plan Update

**Goal 3: Increase outreach and offerings to clients that will prevent at risk/poverty-stricken families, caretakers, disabled and elderly clients need for protective services.**

Social Services continues to work closely with community partners and local healthcare providers to address client's unmet needs through its Care Transitions program. The program seeks to reduce 30-day readmissions and repeated Emergency Department visits by individuals who have a co-morbidity diagnoses and who do not have a caregiver. During FY18, only 10 percent of Care Transitions participants were readmitted to hospitals after receiving assistance compared to 17 percent for those who did not. At present, the program has the capacity to manage 45 referrals each month. During the first quarter of FY19, it served on average 28 people each month.



## Key Performance Indicators

Indicator	Jun	Jul	Aug	Sept	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	216,810	216,218	217,580	216,262	216,687	215,209	.7%
Medicaid Cases	159,041	158,298	159,133	159,371	158,934	152,617	4%
Food and Nutrition Services Cases	55,984	56,099	56,576	55,069	55,915	60,393	(7%)
Work First Cases <sup>1</sup>	1,785	1,821	1,871	1,822	1,838	2,199	(16%)
Calls Answered by DSS Call Centers	34,255	34,642	36,472	30,461	33,852	33,097	2%
Benefit (ESD) Call Center	29,968	31,088	32,643	26,820	30,184	29,729	2%
Just 1 Call <sup>2</sup>	2,366	2,188	2,326	2,175	2,230	1,992	12%
Child Protective Services Hotline	1,921	1,366	1,503	1,466	1,438	1,376	5%
Protective Service Calls Accepted for Service	1,360	935	969	977	961	949	1%
Adult	68	81	67	52	67	74	(9%)
Child	1,292	854	902	925	894	875	2%
Individuals Under County Responsibility	877	875	889	895	887	924	(4%)
Children in Custody	552	552	563	567	561	594	(6%)
Adult (Guardianship)	325	323	326	328	326	330	(1%)
At-Risk Customers Receiving Intervention Services	13,956	15,826	16,108	-	-	12,673	-
Adult Day Care [w]	142	139	151	156	149	154	(3%)
Adult In-Home Aide [w]	318	332	350	360	347	344	1%
Child Care <sup>3</sup> [w]	6,607	8,387	8,385	-	-	5,490	-
Congregate Meals	1,698	1,731	1,729	1,711	1,724	1,725	(.1%)
Family In-Home Services <sup>4</sup>	372	387	410	430	409	364	17%
Home-Delivered Meals Program <sup>5</sup> [w]	887	857	843	848	849	753	13%
Transportation	3,932	3,993	4,240	3,844	4,026	3,843	5%
Individuals on Waiting List	4,485	4,794	5,057	4,951	4,948	-	-
Adult Day Care <sup>6</sup>	102	132	127	127	129	-	-
Adult In-Home Aide <sup>7</sup>	666	664	662	641	656	-	-
Child Care Wait List (CCRI) <sup>8</sup>	3,521	3,734	4,048	4,090	3,957	5,490	(28%)
Home-Delivered Meals Program <sup>9</sup>	196	264	260	93	206	92	124%
Completed Fraud Investigations	278	197	338	282	272	260	5%

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Jun	Jul	Aug	Sept	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	775	854	1,499	1,227	1,193	898	33%
Emergency Assistance	265	693	1,002	529	741	737	.5%
Crisis Intervention Program <sup>10</sup>	510	161	497	698	452	161	181%
Low Income Energy Assistance Program (LIEAP) <sup>11</sup>	-	-	-	-	-	-	-
Family Members Receiving Emergency Food Pantry Assistance <sup>12</sup>	499	427	307	341	358	897	(60%)



## **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 Just1Call calls varies significantly from month-to-month. In FY18, the average monthly variance was 12 %. The difference between year-to-date outcomes falls within the typical monthly variance.
3. The state has not released the September childcare report. During September, 685 children were served through the Mecklenburg Waitlist Reduction Initiative.
4. Multiple factors influence the number of 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. With assistance from Mecklenburg Geospatial Information Services (GIS), the home-delivery meal program adopted software to optimize the delivery routing process and increased efficiency by creating meal delivery zones. 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. Refinements in the NC FAST portal have produced efficiency gains that permit the vendor to process a larger volume of applications.
11. Low Income Energy Assistance Program (LIEAP) only operates December through March.
12. 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 and nutrition benefits and increasing application timeliness rates has helped to reduce customer reliance on the pantry.