MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

January 2019

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):**
  o Government District
    ▪ Charlotte Mecklenburg Government Center Renovations: *Project Initiation – 100% complete*

  o Valerie Woodard Center Renovation:
    ▪ Main Building: *Construction – 90% complete*

Other Project Updates

- **Design and Construction Project Management:**
  o David B. Waymer Recreation Center Gym Renovation: *Design – 100% complete*
  o Eastway Regional Recreation Center: *Design – 90% complete*
  o Northern Regional Recreation Center: *Design – 35% complete*

- **Facility Maintenance and Operations:** A contract was bid and awarded for the Methodist Home Recreation Center New Fire Alarm Installation.

Key Performance Indicators

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

Context for Key Performance Indicators

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

Youth and Family Services Call Center Renovation, Queens University Tennis Center, Kuralt Lobby Security Project, Valerie C. Woodard Center Emergency Generator Replacement, 4th Street Deck Security Camera Installation, and the Jail North Firing Range Backstop Replacement.
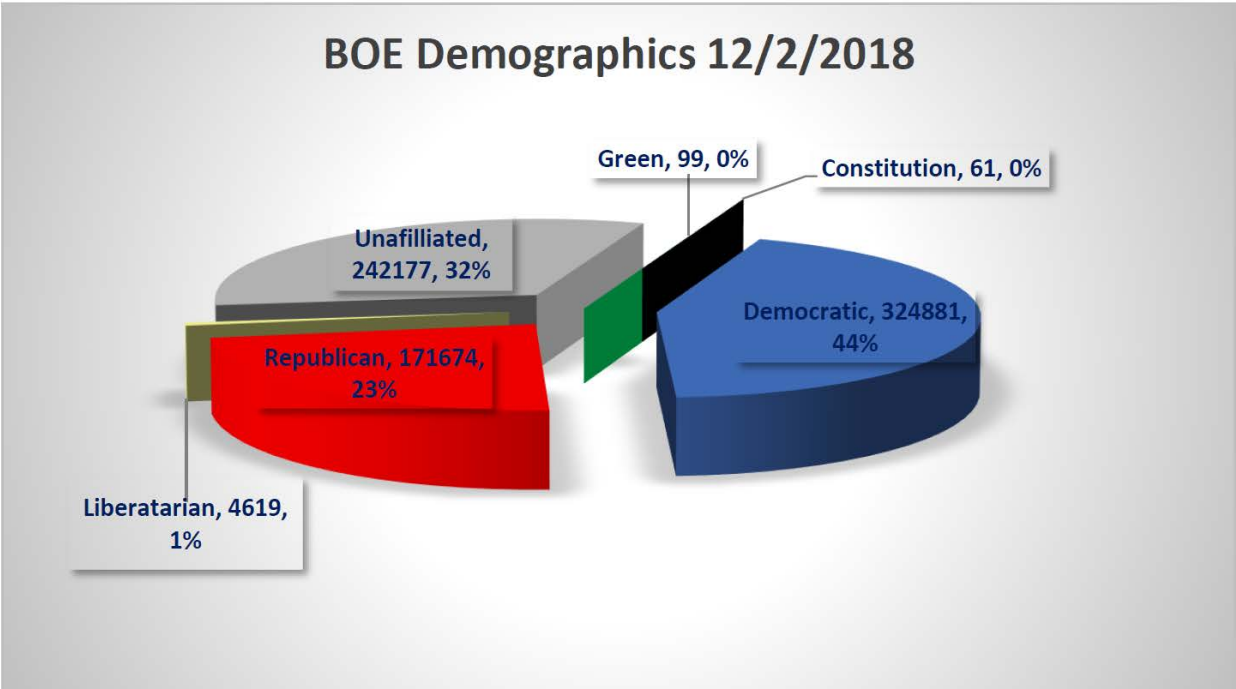
Overview

On November 6th, 2018, the Board of Elections (BOE) conducted the 2018 General Election. During this election, 378,119 voters in Mecklenburg County exercised their right to vote. This total represented 51% of the County's registered voters. Of the 378,119, 55% voted before election day. The BOE office successfully performed the mandatory sample hand-eye audit and conducted the recounts for the NC State House District 103 and NC District Court Judge 26A Seat 2.

FY17-FY19 Strategic Business Plan Update

Also, during our election period, our Public Information Team continued to provide the best customer service possible by participating in a Multi-Partisan Assistance Team visit.

Key Performance Indicators

During the month of November, the BOE processed 5,220 changes of information, 1,633 duplicates and 3,816 new registrations for a total of 10,669 voter transactions.

BOE Demographics 12/2/2018

- Green, 99, 0%
- Constitution, 61, 0%
- Unafilliated, 242177, 32%
- Democratic, 324881, 44%
- Republican, 171674, 23%
- Liberatarian, 4619, 1%

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

FY17-FY19 Strategic Business Plan Update

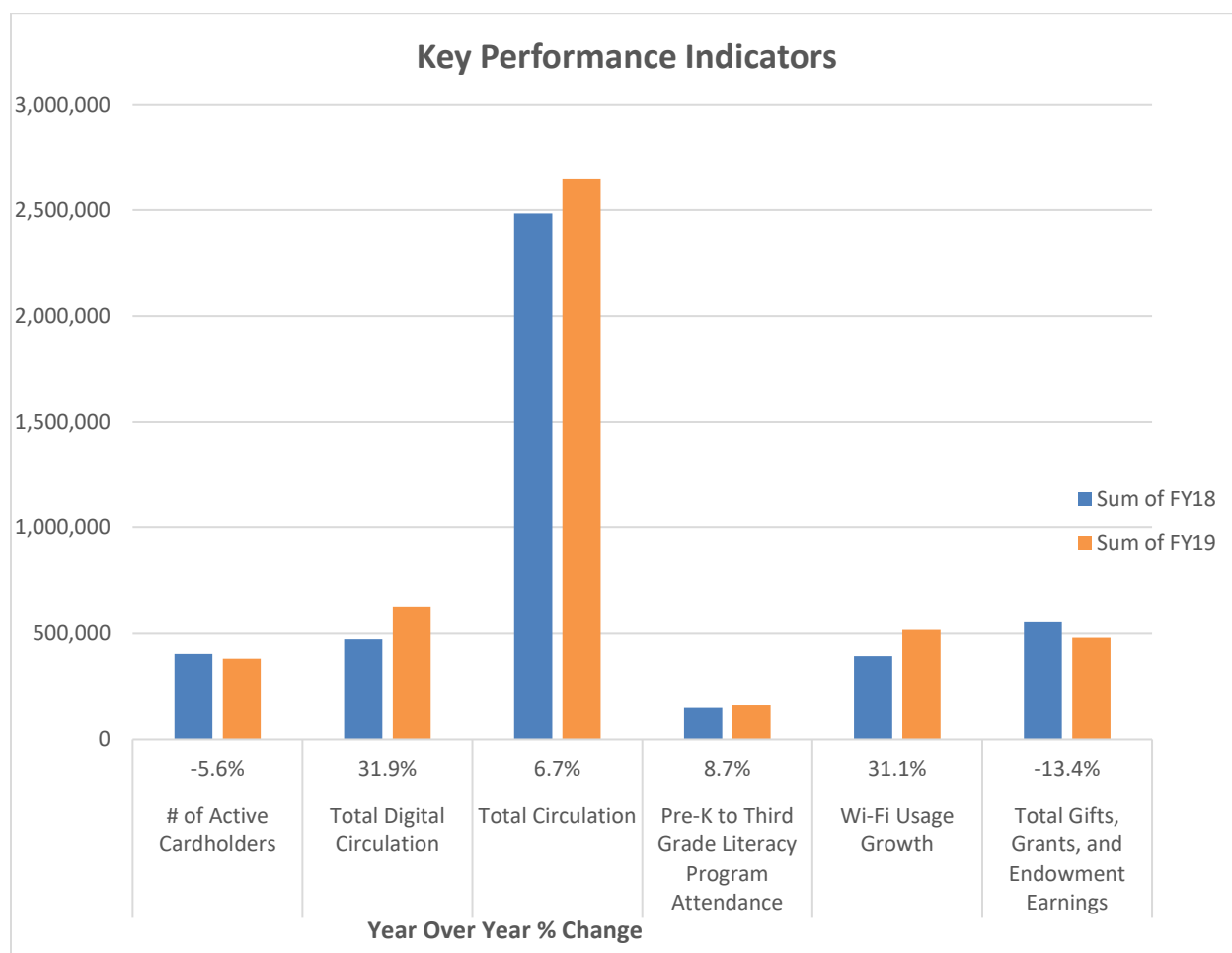GOAL 1: Increase community engagement, awareness and impact

- Delivered fourth annual successful EpicFest reaching 5,500 people in the community. On Saturday, November 3, 2018 the festival at ImaginOn welcomed more than 2,500 attendees, including a Young Adult panel in the late afternoon. On Friday, November 2, 12 EpicFest authors visited 21 CMS schools reaching more than 2,950 students. EpicFest is a free literary festival sponsored by the Library Foundation that connects families, children and teens with books, authors, illustrators, and the Library. More than 1,800 books were provided to schools, teens, and Saturday festival attendees by EpicFest and other authors, thanks to sponsor support.
- Sold out the fifth annual Charlotte Mecklenburg Library Foundation Verse & Vino with nearly 1,250 attendees on November 1. The event featured New York Times best-selling authors: Elliot Ackerman, Lou Berney, Casey Gerald, Paula McLain and Julia Reed.
- Acquired nearly 6,100 new cardholders, with a portion obtained from new City of Charlotte employees.
- Launched new hours for the Robinson-Spangler Carolina Room at Main Library, including virtual hours on Monday. The change is designed to assist guests with locating historical records, researching ancestry, etc., while providing time for staff to catalog and digitize millions of items along with time to provide external programming.
- Hosted or facilitated 22 programs at the Main Library Job Help Center, while providing 870 computer usage sessions with an average of 67 minutes in length.
- Reached more than 275 teens in 40 system-wide College 101 programs and workshops.
- Hosted a Homeschool Fair at Beatties Ford Road on November 6, where more than 150 students and caregivers attended and met with vendors and organizations who offered information and resources to families.
- Promoted a system-wide program, the Kindness Project, in partnership with Children's Theatre of Charlotte, offering theatrically-inspired programming that reached more than 330 children.
- Recorded more than 170,300 opened emails from targeted email campaign that supports and promotes monthly program and messaging, resulting in a 15 percent open rate.

GOAL 2: Innovate to support 21st century access

- Highlighted libby.com/OverDrive as part of an ongoing monthly digital resource campaign targeting inactive cardholders, with promotions such as emails, flyers and social media posts. As a result, libby.com increased month-over-month logins by 20.4 percent (1,284 to 1,546) and user sessions increased 49.9 percent (44,926 to 68,367) over the previous month. This was the first of a two-month campaign.
- Initiated the RFID (Radio Frequency ID) Grant Project at South County Regional Library where all materials will be tagged and logged to comply with RFID technology, paving the way for a system-wide process.
- Secured the Horizon in the Cloud project manager, Phylese Jackson.

GOAL 3: Increase operational excellence, capacity and sustainability

- Announced new Library leadership roles, including Kevin Bittle as deputy branch channel leader, as well as branch leader transitions at Independence Regional, Matthews and Mint Hill locations.

Key Performance Indicators

	# of Active Cardholders	Total Digital Circulation	Total Circulation	Pre-K to Third Grade Literacy Program Attendance	Wi-Fi Usage Growth	Total Gifts, Grants, and Endowment Earnings
Year Over Year % Change	-5.6%	31.9%	6.7%	8.7%	31.1%	-13.4%

Legend: ■ Sum of FY18 ■ Sum of FY19

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

Context for Key Performance Indicators

- Active Cardholders fell short of YoY target at -5.6 percent, primarily because of CMS ONE Access™ fluctuations.
- Year-over-Year Digital Circulation exceeded target at 31.9 percent, while demonstrating a steady increase month-over-month for FY 2019.
- Gifts, grants and endowment earnings were behind goal for month, but are expected to meet yearly target.

Overview

Homeless Services– Homeless Awareness Month Recap

- Throughout the month of November, Community Support Services (CSS) staff and volunteers worked to raise awareness of the needs of homeless individuals and families in Mecklenburg County, as well as, recognize the progress that has been made to date.
- At the November 5 BOCC meeting, a joint proclamation was read recognizing November as Homeless Awareness Month.
- The Blanket Banquet was held on November 3.
    - The event was spearheaded by community activists, Greg and Cindy Platko, as well as, multiple Charlotte-area churches, and hosted at CSS's Homeless Resource Center.
    - This was the 14th year of the event and the 5th year that CSS has been a partner. CSS provided space, security, and staff while Charlotte-area churches and volunteers provided donations.
    - The first Blanket Banquet was started by a small group of people from St. Luke Catholic Church in Mint Hill. The event has grown each year and now takes place in Uptown to make it easier for guests to attend.
    - During this year's event, guests received backpacks, underwear, socks, toiletries, clothing, sleeping bags, blankets and snack bags. There were 265 guests (180 men, 65 women, and 20 children) in attendance.
- On November 29, a Candlelight Memorial Vigil was held at CSS's Homeless Resource Center.
    - At the event, the names of 31 formerly homeless persons who died this past year were read and a single candle was lit for each person being remembered. These names were provided by key service staff and it is believed there were unknown individuals that were unable to be included.
    - The event was attended by about 40 individuals made up of clients, County staff, staff of non-profit homeless service providers, advocates, volunteers, and members of the faith community.
- Throughout Homeless Awareness Month, CSS saw an increase in Facebook page 'likes' by 3.8 percent, and an increase of 62 followers. With the help of this Homeless Awareness Month content, the CSS Facebook page was visited more than 29,000 times during the month of November.
- For more information, please contact Homeless Services Division Director Peter Safir at 980-314-8922 or Peter.Safir@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

- The annual Salute to Veterans Parade was held on November 10. This community event honors and says thanks to the many military veterans and their families who make Mecklenburg County and the surrounding region their home.
- CSS's Veterans Services Office has been involved with the parade, founded by Carolinas Freedom Foundation, since its inception in 1993.
- CSS coordinated, planned, supported and staffed this year's event with 26 volunteers that came together to make the event a success. Volunteers were made up of staff, family and friends.

- The event showcased a local high school band, 20 of the Junior Reserve Officer Training Corps (JROTC) program units from Charlotte Mecklenburg Schools, antique cars and numerous veteran services organizations. All together there were over 2,000 participants representing nearly 80 units.
- This year's event was sponsored by American Airlines.
- For additional information, please contact Parade Chairman and Division Director of Veterans Services Janene McGee at Janene.McGee@MecklenburgCountyNC.gov or phone 980-314-1901.

Key Performance Indicators

Indicator	August	September	October	November	FY19 YTD	FY18YTD	YTD Change
Meals Served	2511	1738	1877	1887	8,013	8,141	(1.57%)
Shelter+Care hhlds.	249	248	239	235	243	250	(2.80%)
Claims Filed	350	302	390	330	1,372	1,304	5.21%
NOVA (Intakes)	*42	37	40	33	152	189	(19.58%)
DV Adults (Intakes)	58	34	38	35	165	209	(21.05%)
DV Children (Intakes)	34	15	35	14	98	106	(7.55%)

This number has 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; 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 November 2018, the County Assessor's Office (CAO) internal information system (IS) team scheduled Modria and Appeal Software trainings with employees in preparation for the upcoming Revaluation.
- The real property appraisers are continuing to canvass properties for the revaluation. They have completed a total of 46,163 2018 new construction permits for the 2019 Assessment year. These permits were issued for the construction on existing properties or new developments.
- In November, the Assessor appeared on television and radio shows. He was accompanied by several employees at community meetings arranged by civic organizations and neighborhood associations. The meetings were scheduled to share information, answer questions, and listen to customers' concerns.
- The paperless initiative continued to move forward this month. Several employees within the department attended a meeting with the assigned project manager to discuss the mail flow process at the Valerie Woodard Center.
- The internal customer service team completed the schedule for the December trainings. The trainings are scheduled for permanent and temporary employees that will be directly involved with the revaluation processes.

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	53,201	1,993	3.75%
Commercial canvassing	361	0	[1]0.0%
Residential canvassing	54,571	0	[2]0.0%

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

[2]Residential canvassing for this month (0/*339,421=0.0%). 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 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

- On November 14, 2018, the Criminal Justice Advisory Group (CJAG) Executive Committee met for its annual half-day planning retreat, led by Criminal Justice Services (CJS) Research and Planning Unit, to establish goals and objectives for 2019. Three Task Groups were approved in the annual meeting: a Racial and Ethnic Disparities (RED) Task Group led by Huntersville Chief of Police Cleveland Spruill; a Criminal Justice Diversion Task Group led by Mecklenburg County District Attorney Spencer Merriweather; and a Task Group led by Deputy County Manager Derrick Ramos along with CJS Deputy Director Sonya Harper to explore process improvements to future CJAG meetings based on feedback results collected in a Strengths, Challenges, Opportunities and Threats (SCOT) survey shared with CJAG members.

- CJS Director Sonya Harper, Dr. Stephen Strzelecki with the Forensic Evaluation Unit (FEU), and S.T.E.P. Program Manager Janeanne Gonzales participated in a 2-day forum entitled Responding to the Opioid Crisis at the UNC School of Government from November 1– 2, 2018. The 10 teams receiving technical assistance grants to combat the opioid crisis from the UNC School of Government attended the Forum. The Forum focused on the collective impact model and providing technical assistance to the teams. There was also a strong strategic focus, driving the groups to focus on actionable steps that can drive grant awarded team initiatives forward.

FY17-FY19 Strategic Business Plan Update

- The Forensic Evaluation Unit (FEU) had its initial meeting with Charlotte Mecklenburg Police Department (CMPD) Assistant Police Chief Vicki Foster on November 13, 2018 regarding the Stepping Up Grant funds from Cardinal Innovations/Department of Health and Human Services (DHHS) to possibly be used to assist in recording and tracking Crisis Intervention Team (CIT) officer activities throughout the County and CMPD involvement in behavioral health issues. (Goal 2, Objective 5 Strategy C).

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%	42.2%
Pretrial Services	Public Safety Rate (YTD)	90%	80%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	237
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=130, November 2018)

Overview

Department of Community Resources (DCR)

- DCR leadership engaged Communities in Schools and the Renaissance West Community Initiative in preliminary discussions about developing partnerships to address customer needs.
- On December 18, 2018, the Community Resource Center (CRC) hosted the first in a series of professional development luncheons. Dr. Stephanie Cooper-Lewter, Executive Director of Leading on Opportunity, was the guest speaker. The luncheons are designed to inspire and engage DCR staff with community efforts aligned with the DCR's mission. Future luncheons will be held on a quarterly basis.

HHS Mail Services

- Mail Services is assisting Community Support Services (CSS) in preparation for their move to the Valerie C. Woodard Center. Mail Services is setting up a work room with mail bins, signage, and labeled mail slots, as well as initiating the address forwarding process and creating a brochure to educate customers about the new location and its available services.
- The department is reviewing demonstrations and pricing for a replacement of its virtual mail vendor. Mail Services is also testing a new package tracking software, which could serve as a replacement for the current outdated tracking system reaching end-of-life support by the vendor.

FY17-FY19 Strategic Business Plan Update

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

- DCR and Information Technology (IT) have documented 21 requests for enhancements to the CRC's ticketing and queuing system, which manages and documents the flow of customers through the CRC. These enhancement requests have been submitted to IT for development. Requirements for four data visualization dashboards are also in development. The dashboards and system enhancements will improve the department's service provision and data collection capabilities.

CSE Goal 1: Improve Child Support Outcomes to Strengthen Families

- As of November 2018, CSE had achieved a Current Support Collections rate of 63.40% which exceeded the State Fiscal Year 2019 performance expectation of 63.35%. This translates to $16,313,608 of current support collected between July and November which has been disbursed to children and families. While this percentage fluctuates throughout the fiscal year, CSE remains diligent in its strategies to increase current support collections.

Key Performance Indicators
November 2018 Data

TABLE A

Indicator – CRC Initial Ticket Service [1]	July	Aug	Sept [14]	Oct [14]	Nov	FY19 YTD
Total Customer Tickets	**8,556**	**8,883**	**7,622**	**8,809**	**7,195**	**41,065**
Department of Social Services	5,126	5,244	4,700	5,470	4,140	24,680
Food & Nutrition Services [2]	2,913	2,929	2,526	3,112	2,537	14,017
Medicaid	1,283	1,426	953	1,325	1,098	6,085
Emergency Services [3]	503	461	224	229	218	1,635
Work First [4]	336	365	273	283	235	1,492
FNS Restoration [5]	0	0	668	455	0	1,123
Employment Services [6]	80	56	50	54	49	289
Program Integrity [7]	11	7	6	12	3	39
Child Support Enforcement	150	176	133	164	156	779
Public Health	707	1,055	806	891	807	4,266
Women, Infants and Children (WIC) [8]	666	812	615	751	684	3,528
Immunizations	40	243	191	140	123	737
Care Coordination for Children/Pregnancy Care Mgmt [9]	1	0	0	0	0	1
Community Support Services – Veterans Services	188	207	157	199	175	926
DCR	2,307	2,133	1,785	2,048	1,872	10,145
Drop-off Documents	1,908	1,771	1,468	1,574	1,524	8,245
Computer Lab [10]	351	341	272	448	335	1,747
Make a Payment	48	21	45	26	13	153
Community Partners	78	68	41	37	45	269
Charlotte Works [11]	62	63	37	31	34	227
Qualified Professional Substance Abuse [12]	16	5	4	6	11	42
Customers Accessing Multiple Services Within Same Visit [13]	**983**	**1,027**	**1,166**	**799**	**753**	**4,728**

Context for Key Performance Indicators

1. **Initial Ticket Service** represents the number of customers who selected that service at the check-in kiosk. Customers may select only one kiosk service but may visit multiple services at the Community Resource Center. DCR is evaluating other available data points for future reporting, to capture the full breadth of services provided to our customers.

2. **Food & Nutrition Services** provides financial assistance ("food stamps") to households with limited income and resources.

3. **Emergency Services** provides eligible families experiencing a financial emergency with financial assistance to pay housing and utilities.

4. **Work First** is North Carolina's Temporary Assistance for Needy Families (TANF) program. Families with minor children receive cash assistance, Medicaid coverage, and short-term training and services to increase parents' chances of employment.

5. **FNS Restoration Program** allows customers receiving Food & Nutrition Services to replace food lost during a disaster event, such as Hurricanes Florence and Matthew. This is not a typical CRC service.

6. **Employment Services** provides Work First Family Assistance customers with resources to assist them on their path to self-sufficiency. Services include basic education, skills training, child care services, transportation, job coaching and mentoring.

7. The **Program Integrity Unit** (Fraud) investigates possible fraud and abuse of public assistance programs, and when necessary, recoups overpayments.

8. The **Women, Infants and Children (WIC)** program is a supplemental nutrition program which serves to safeguard the health of low-income women, infants, and children up to age 5 who are at nutritional risk. Services include nutrition counseling, vouchers for nutritious foods, and assessments.

9. **Coordination for Children (CC4C)** supports families with children at high risk for developmental delays by addressing barriers to care. **Pregnancy Care Management (PCM)** provides care management services for high risk women during pregnancy and for two months after delivery. CC4C and PCM services at the CRC are by appointment.

10. The majority of **Computer Lab** customers (61% YTD) utilize the lab for assistance with DSS requests.

11. The decline in visits to community partner **Charlotte Works** follows a process change. Morning visits are for walk-in clients, while afternoon clients are pre-scheduled. In November, Charlotte Works provided employment opportunities to 23 customers. Sixteen of these customers (70%) obtained employment, with salaries between $19,240 and $35,360.

12. **Qualified Professional Substance Abuse** assessments are provided by appointment through Anuvia Prevention & Recovery Center.

13. Numbers have been adjusted to include customers who accessed multiple services but left the CRC before being called to their last interview ("Missed Calls").

14. The CRC was closed for all or a portion of the business day on September 14 and 17 (Hurricane Florence) and October 11-12 (Hurricane Matthew). Customers were directed to Kuralt for assistance October 11-12.

TABLE B Indicator – CRC Non-Ticketed Services [15]	July	Aug	Sept	Oct	Nov	FY19 YTD
Food Pantry (Emergency Food Assistance) [16]						
Households Served	315	330	315	368	323	1,651
Individuals Served	847	844	799	986	766	4,242
Kids' Corner (Children Served) [17]	343	230	147	131	102	953
Promising Pages (Books Distributed) [18]	178	228	144	109	99	758

Context for Key Performance Indicators

15. **Non-Ticketed Services** are not recorded at the check-in kiosk. Customers receiving these services are recorded manually and often duplicated in Initial Service counts.

16. On-site **Food Pantry** provides two-day emergency supplies of food (and other items, when available) and referrals to Loaves & Fishes for seven-day emergency supplies of food.

17. **Kids' Corner** provides free drop-in, short-term care for children ages three to eight while parents, guardians or caretakers participate in applications for, or receipt of, services at the CRC.

18. DCR's partnership with nonprofit **Promising Pages** provides a free book to every child visiting Kids' Corner.

| TABLE C Indicator – HHS Mail Processing Volume [19]	July	Aug	Sept	Oct	Nov	FY19 YTD
Total Outgoing Mail	**42,623**	**47,744**	**31,671**	**52,725**	**42,429**	**217,192**
Child Support Enforcement	1,267	1,732	1,116	14,071	9,877	28,063
Community Support Services	0	50	27	147	122	346
Department of Social Services	40,286	45,589	30,298	38,396	32,374	186,943
Public Health	1,070	373	230	111	56	1,840

Context for Key Performance Indicators

19. **HHS Mail Processing Volume:** The increase in CSE mail processing follows completion of the CSE integration into Mail Services (October 2018). Public Health's mail volume temporarily decreased August-November due to a staffing change. During this time, customers who missed appointments were contacted by telephone but not mail.

TABLE D
Indicator – CSE Progress vs. State Targets, State Fiscal Year 2019 (SFY19)
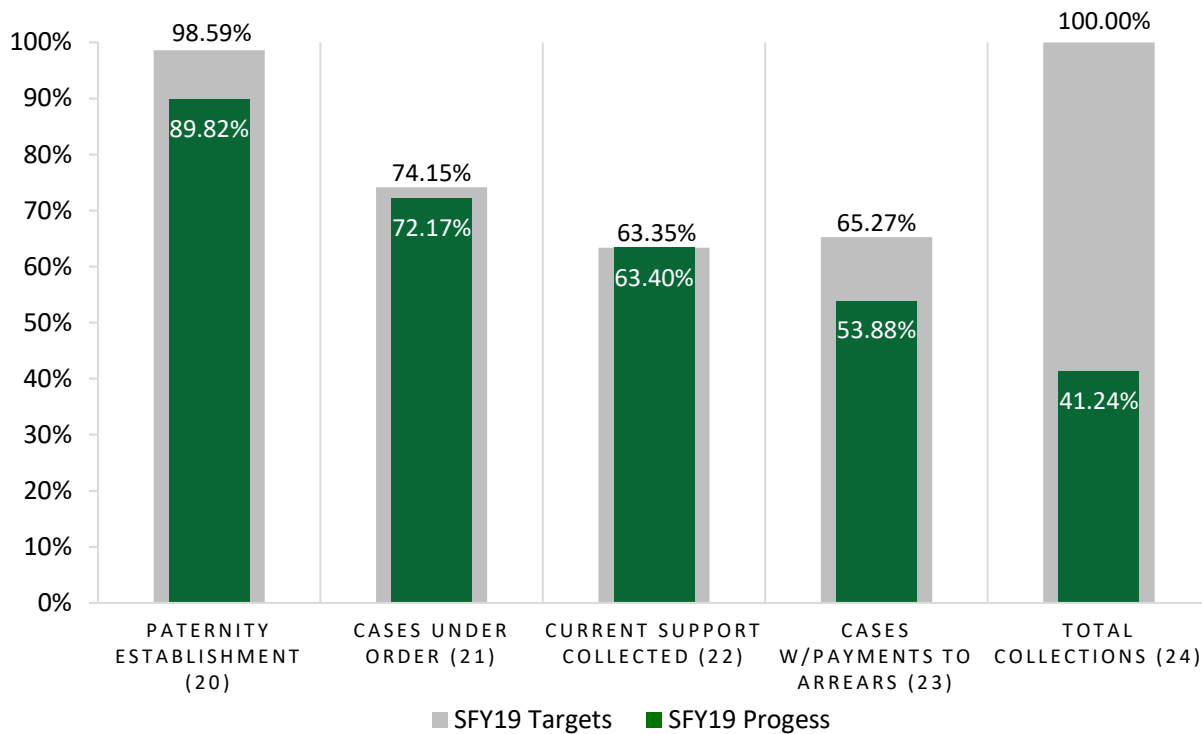
Context for Key Performance Indicators

20. **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.

21. **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 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.

22. **Current Support Collected*** 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.

23. **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.

24. **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 2018 was $51,958,742.90.

Overview

The Department received an unmodified opinion on the FY2018 audit and submitted the Comprehensive Annual Financial Report (CAFR) to the State. The CAFR is a complete report of overall financial results for all the activities of the County over the past year, including the operating budget, the capital budget, enterprise funds, and other activities—and compares the actual performance to the budget. The County's CAFR has achieved the Government Financial Officers' Association Award for Excellence every year for over 40 years.

FY17-FY19 Strategic Business Plan Update

The Department successfully pulled together a dashboard using Power BI to track and analyze the contract approval process. The dashboard marries financial and performance data and allows the Department to identify trends for how long each stage of the approval process takes, so that it can work with stakeholders to identify process improvements. The Department updated Vendor Customer File Maintenance procedures to include additional measures for changes to vendor information, including verbal confirmations and a process to escalate to mitigate risk of error or fraud. The Department also worked with Public Health and reduced claims receivable by 25.8 percent in the last month.

Key Performance Indicators

Division	Measure	Target	November Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	75.20%	77.15%
	Supplier engagement events held	N/A	5 events	16 events
Departmental Financial Services	Average days outstanding for Public Health Department accounts receivable	55 days (reverse)	112.46 days	90.98 days
Central Finance	Grant revenues awarded	$8,000,000	$137,461	$ 6,088,414

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 November, $17,727,088 of purchases were made on contract, out of a total of $22,389,702

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 Public Health Department Accounts Receivable fluctuates monthly due to a variety of factors.

The increase in actual over target is due to some Public Health Department claims being held until identification of National Drug Codes for vaccines and medications by the Public Health Department impacting November data, which also affects the year-to-date performance, and a decrease in gross charges from October to November.

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

- 2018 Justice Assistance Grant $137,461

Overview

Learning and Development Services (LDS) hosted a Leadership Breakfast on November 7, 2018 in partnership with the County Manager's Office. The Leadership Breakfast Series provides a forum for Mecklenburg County leaders to grow their knowledge and skills related to the County's leadership competencies. This session featured Jean White, Master Trainer with FranklinCovey, who shared important insights on the Mindset and Skillset Shift needed to engage and retain talent in today's new fast-paced work environment.
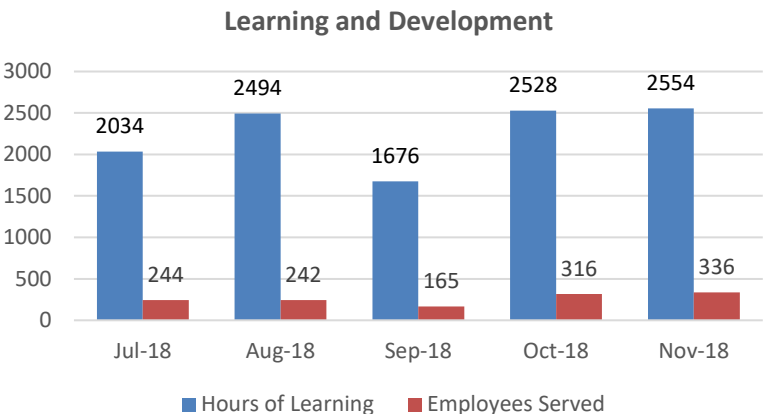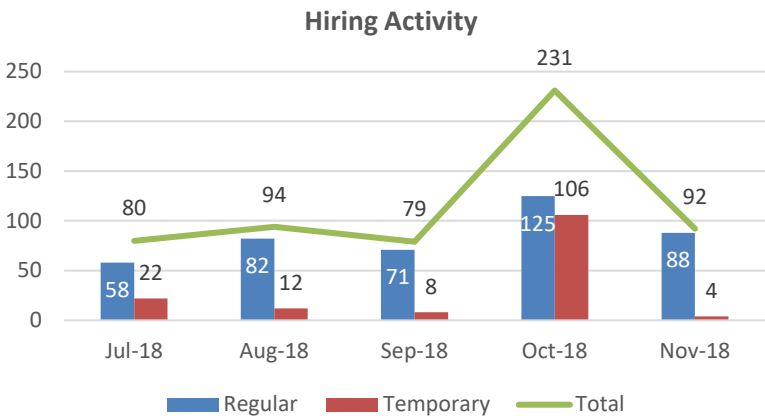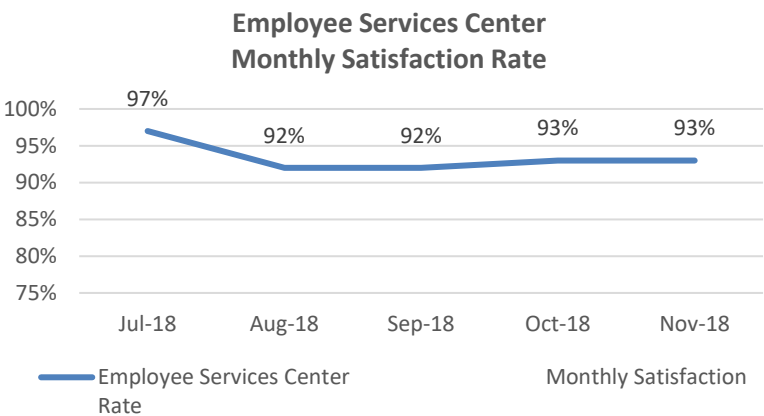
FY17-FY19 Strategic Business Plan Update

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

- <u>Talent Acquisition:</u> Talent Acquisition initiated conversations with a local nonprofit regarding partnering on recruiting efforts in the near future.

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

- <u>Wellness Initiatives:</u> Mecklenburg County's Open Enrollment began on November 5 and ended November 16. New in 2019, Mecklenburg County will partner with OurHealth to provide access to near-site primary care clinics for eligible members. OurHealth's MyClinics will provide convenient access to quality healthcare, affordable provider visits, and a patient-centered experience.

Key Performance Indicators

Employee Services Center Monthly Satisfaction Rate

Hiring Activity

Learning and Development

Employee Turnover
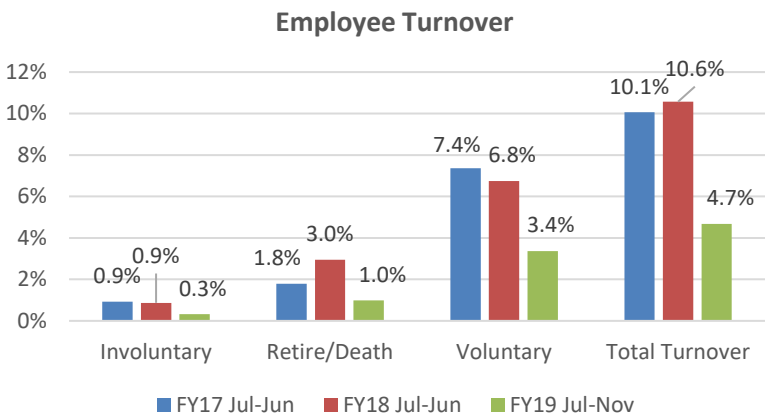
Context for Key Performance Indicators

- In October 2018, Mecklenburg County hired 103 temporary staff to assist with the November election.

Overview

Information Technology Services (ITS) is committed to serving the employees and residents of Mecklenburg County by helping them improve their lives and community. ITS provides information technology services to all County departments to support their business operations and service delivery to the public. By leveraging information technology, Mecklenburg County ITS delivers enabling solutions that enhance the departments abilities to connect, engage and serve.

In the month of November, Information Technology Services:

- Released the first module of the Grants Management System for the Office of Economic Development (OED). This module provides the capability to document, track and report on business support activities such as small business concierge, credit coaching and business retention services. Future modules will develop the capability to automate the Business Investment Program grant application, administration and reporting process.
- Implemented Address Management solution for the Land Use & Environmental Services Agency (LUESA). This solution replaces an outdated system and will reduce data discrepancies pertaining to County addressing, both physical addresses and mailing.

FY17-FY19 Strategic Business Plan Update

- Goal 4: Provide Available & Scalable IT Services and Systems that are Dependable and Flexible
  - In the month of November, Information Technology completed the project to replace the Motorola Repeater System. This project was needed to upgrade repeaters in various departments across the County as the former equipment was no longer supported by the vendor. The upgraded repeaters will serve the Fire Marshall, Volunteer Fire Departments, MEDIC, Medical Examiner, Sheriff's Office and the Department of Social Services.

Key Performance Indicators

- In November, Information Technology resolved 90.0% 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

- 4,346 service request tickets were resolved in November.

| Category of service request	November Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Service Development	321	338	95.0%
Technical Services	3,497	3,908	89.5%
IT Security Services	94	100	94.0%
Total	3,912	4,346	90.0%

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 (SBP) is to "Develop and execute an optimal annual audit plan." The department has eight audits in process and one completed audit awaiting response. In addition, Internal Audit developed senior and information technology (IT) auditor case studies to help evaluate audit applicants, hired a new senior auditor (starting January 2019) and is continuing the search for an IT auditor. Goal 1, Objective 3 of the department's SBP is to "Continuously improve audit business and management processes". Internal Audit selected a new audit management software to help increase audit efficiency and resource management and oversight.
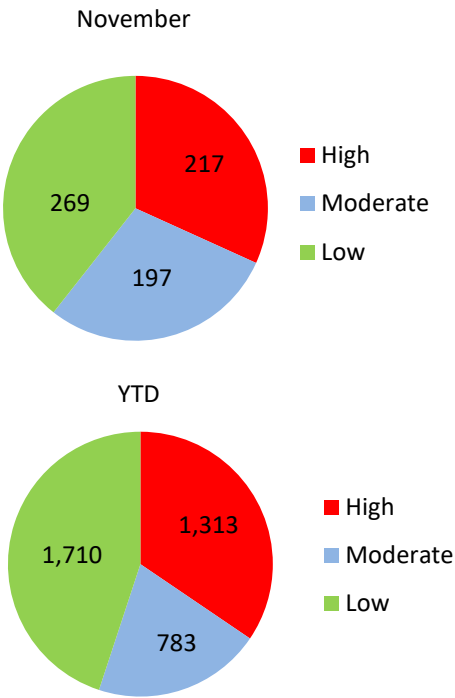
Key Performance Indicators – November 2018

Fraud Hotline Activity (Incidents Received)
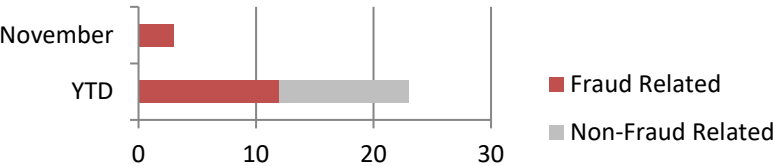
Audit Hours by Department
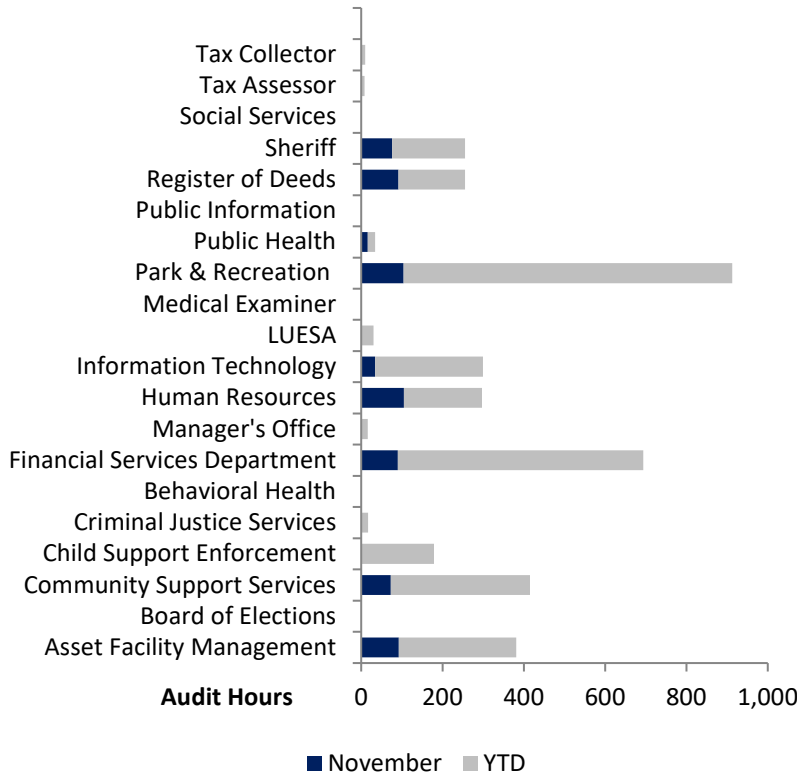
Audit Hours by Department Risk Ranking

Context for Key Performance Indicators

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

Overview

Mecklenburg County Air Quality (MCAQ) has been awarded $1.6 million in Diesel Emission Reduction Assistance funding from the US Environmental Protection Agency (EPA). This competitive award was made to MCAQ's AeroGRADE program which will fund electrification of ground support equipment at Charlotte Douglas International Airport resulting in reductions of ozone-forming air pollution.

FY17-FY19 Strategic Business Plan Update

Community engagement is a very important activity in fulfilling the Board-adopted Creek Use Policy – "Ensure that all waters are suitable for prolonged human contact "(Goal 3, Objective 2 of Land Use and Environmental Service's (LUESA) Strategic Business Plan). On November 17, 20 Storm Water Services staff members and 250 volunteers planted more than 500 trees at LUESA's Creek Releaf Event. The event took place along Briar Creek at an old floodplain buyout location. Volunteers included boy scouts, high school and college students, as well as a few senior citizens. All trees are native to the area and were comprised of river birch, red maple, dogwood, and persimmon. Storm Water Services staff selected the site, collected soil samples, staked out the property, and pre-dug the holes while volunteers did most of the planting.

LUESA GIS successfully implemented a new Addressing and Street Centerline Data Management System in November. It replaced an outdated Addressing and Street Centerline Mapping System that was over 10 years old. County GIS went with a configurable map editing solution developed by ESRI (the GIS industry's premiere vendor) saving the County thousands of dollars each year in annual system maintenance fees to a vendor. The new system leverages technology and data quality control tools imperative to the needs of multiple City/County agencies such as public safety (Police, Fire, and MEDIC), County Code Enforcement, the County Assessor's Office, the Charlotte Department of Transportation, and Solid Waste. All these agencies depend on the system to help manage field work and service calls.

Key Performance Indicators

Air Quality

- In November, 26 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.

- In November, there were 549 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**		
	October	November	FYTD	October	November	FYTD
	99.5%	99.3%	99.5%	1.38	1.44	1.31
# of Inspections	30,478	27,064	141,857	30,478	27,064	141,857

- Plan Review:

In November, three hundred and eleven (311) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 94 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 95 percent were reviewed at or before the scheduled review time.

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 Care Centers, 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**		
Oct	Nov	FYTD	Oct	Nov	FYTD	Oct	Nov	FYTD
3	5	2.5	3	4.5	3	3	3	2.8
Small Projects								
Building Trade			**Electrical Trade**			**Mechanical/Plumbing Trade**		
Oct	Nov	FYTD	Oct	Nov	FYTD	Oct	Nov	FYTD
2	2	2	2	2	2	2	2	2
Express Review (Premium Service)								
Small Projects - All Trades						**Large Projects - All Trades**		
Oct	Nov	FYTD				Oct	Nov	FYTD
6	6	8				12	6	10.2

Geospatial Information Systems (GIS)

- In November, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 166,440 website hits on GIS applications; 93.7 GB of data was downloaded; 5,720 Property Ownership Records were processed; and 85,776,636 square feet of billed impervious data was captured.

Solid Waste

Measure	November	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	43,025	232,318	2.72%
Recycling tons processed at Metrolina facility (includes private haulers)	6,655	31,520	2.54%

- *Use at all Drop Off Centers is increasing. This is attributed to a strong economy and loads received from many small handy-man type users.*

Storm Water Services

- In November, 43 land development plans were reviewed.
- In November, 98 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 95 percent reviews completed within 21 calendar days.
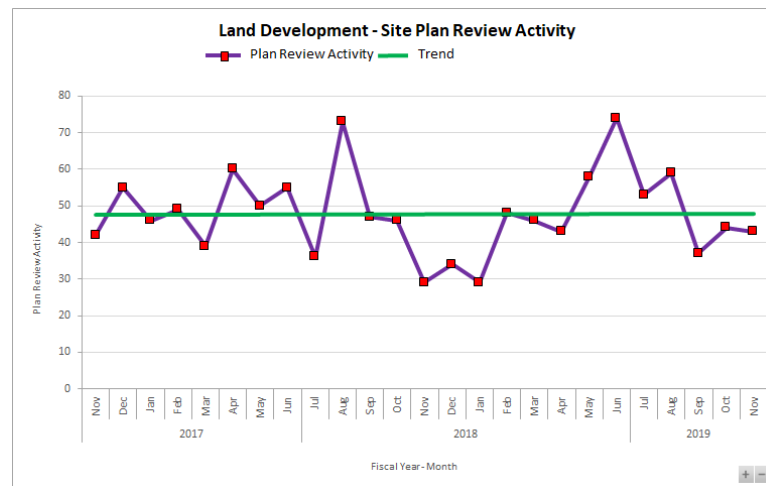
Context for Key Performance Indicators

- **Medium and Large Projects**: In November, wait times for Building and Electrical trades increased slightly (by 2 days) primarily due to the volume of plans and permits being submitted to be reviewed under the 2012 North Carolina State Building Code. This is a new code transition year for Code Enforcement and all permits must be issued by December 28. The Plumbing/Mechanical trades remained the same from the previous month. Overall, Commercial projects will vary from week-to-week or month-to-month within the submittal process but are still within the goals of the Building Development Commission (BDC).

- **Express Reviews**: The wait times for larger projects decreased from last month due to the scheduling of more hours for the Building and Electrical Plans Examiners within the OnSchedule system.

Overview

Alternative Response Time Protocol Update

Over 35,000 calls dispatched by Medic during FY 2018 were either cancelled prior to EMS arrival or resulted in a patient refusal. Since February 2018, after a lengthy testing process and Medical Control Board approval, Medic has been using an alternative response time protocol aimed at reducing these unnecessary responses, so it can reallocate valuable resources for true medical emergencies.

For calls in the City of Charlotte that meet strict criteria for incidents most likely to result in no transport or a non-emergency transport, the protocol allows Medic to dispatch an ambulance only when the need is verified by first responders on-scene. To-date, the process has been successful in significantly decreasing unnecessary responses with no adverse impact to patient care outcomes.

Alternative Response Protocol Data: February 14, 2018 – December 11, 2018

- 4794 calls received a First-Responder-Only dispatch so they could determine the presence of a patient
- 1750 (36%) were cancelled before ambulance dispatch
- 802 (16.7%) were cancelled while the ambulance was enroute or on scene
- Average of 40 calls impacted per week, allowing resources to remain available for high acuity calls

Navistar Issue Update

Medic's team of master mechanics provide maintenance and repair for the Agency's fleet of 72 ambulances. Last year this team raised concerns regarding the reliability and performance of the 34 Navistar TerraStar ambulance chassis in the Agency's fleet. The problems stem from a design flaw in the vehicle's exhaust system, and numerous other companies across the country were experiencing similar issues. When confronted with the problem, Navistar International offered to repair or replace vehicle engines at no cost to Medic.

30 of the 34 TerraStars have been repaired to date, 25 of which received new engines. The remaining four chassis will be repaired in the coming months. Medic is budgeted to replace 12 Navistars in FY 2019 as part of the Agency's scheduled replacement program; the new units will be on Dodge 5500 chassis, which Medic began deploying in 2017. The Agency is also currently exploring grant opportunities to help accelerate the replacement of all TerraStars in Medic's fleet.
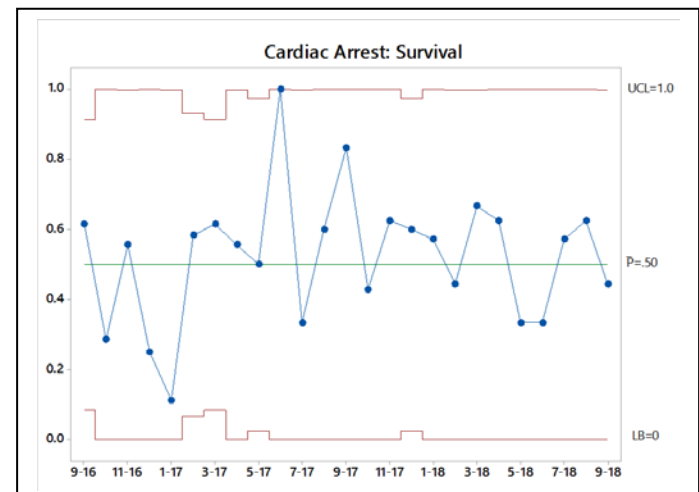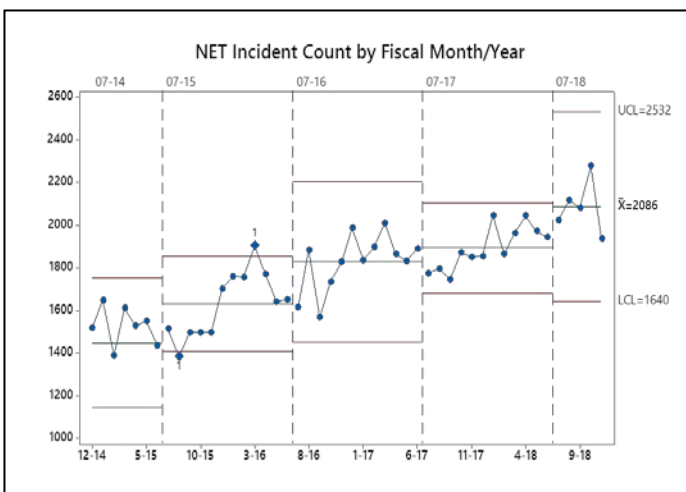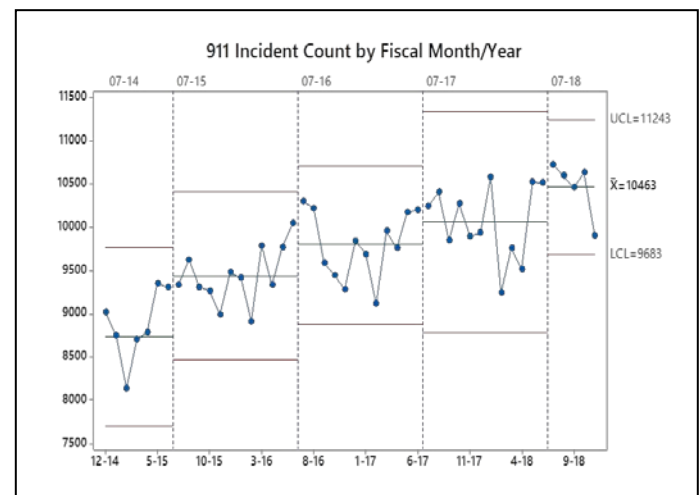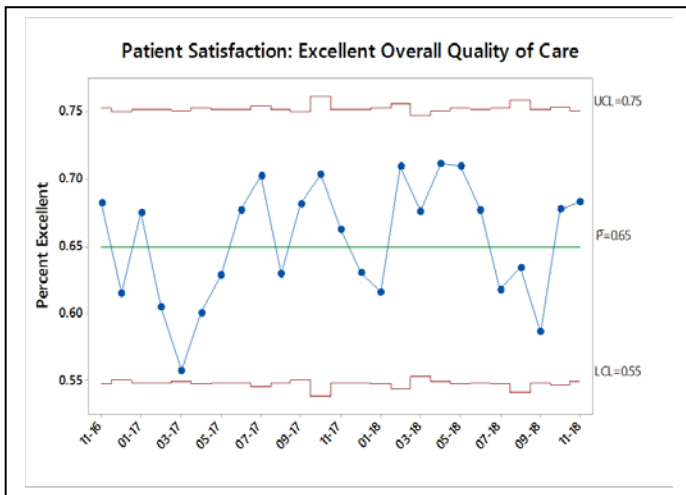
Context for Key Performance Indicators

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.

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
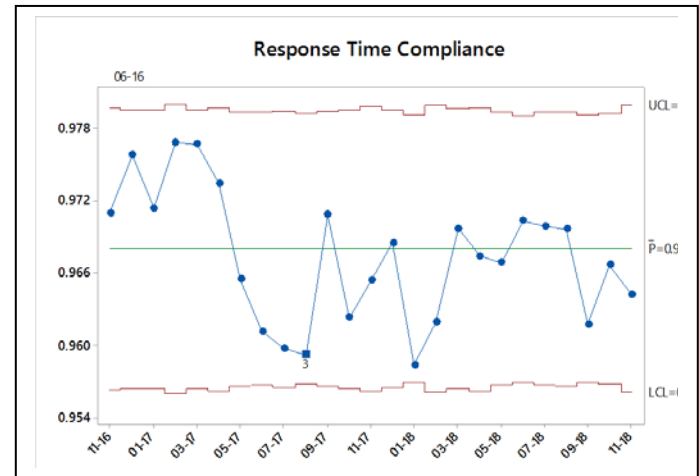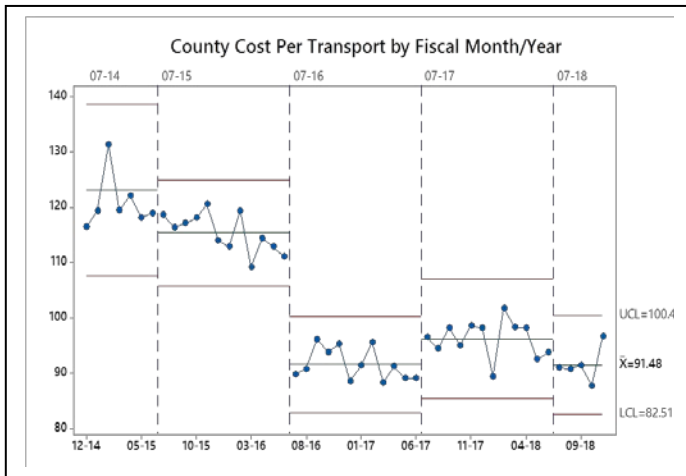
Overview

In November, the Medical Examiner's Office (ME) performed 64 autopsies. These included 37 autopsies of Mecklenburg County residents and 27 autopsies of residents of the five other counties within the ME's regional catchment area. Of the 64 total autopsies, 33 (51.5 percent) were to rule out overdoses; 18 (54.5 percent) of the 33 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

The department did not take on any initiatives specifically related to its Strategic Business Plan during the month of November.

Key Performance Indicators

Indicator	Aug	Sep	Oct	Nov	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	198	189	207	236	1,038	1,042	-0.4%
Mecklenburg Autopsies	29	33	31	37	155	189	-18.0%
Regional Autopsies	18	16	22	27	98	115	-14.8%
External Exams	50	49	54	61	268	273	-1.8%
Other Death Investigations	101	91	100	111	517	465	11.2%

Context for Key Performance Indicators

- Regional autopsies are performed for Gaston, Cabarrus, Anson, Union, and Cleveland Counties.

- External Examinations are cases in which the Medical Examiner evaluates the medical history of the decedent and performs an external physical examination to determine the cause and manner of death.

- Other Death Investigations consist of storage cases, and any deaths reported to the office that do not fall under Medical Examiner jurisdiction. Each case type requires a different level of investigation, but it is important that each one is carefully reviewed to determine the correct disposition.

- Of the 64 total autopsies performed in November, 33 were due to suspected overdoses (18 of the autopsies of Mecklenburg County residents were due to suspected overdoses).

Overview & Strategic Business Plan Update

Goal 1 of the Office of Economic Development (OED) Strategic Business Plan is to promote job growth, diversified employment opportunities and new capital investments throughout Mecklenburg County. On November 30, **Honeywell International, Inc. announced its decision to relocate its global headquarters from Morris Plains, NJ to Charlotte.** Honeywell is a Fortune 100 company and is one of only three Fortune 100 companies that have relocated a headquarters through a competitive process in the last 20 years. In a recruiting process that spanned seven months from initial contact to announcement, OED worked closely with the Economic Development Partnership of North Carolina, the North Carolina Department of Commerce, the City of Charlotte, the former Charlotte Regional Partnership and the former Charlotte Chamber of Commerce.

Honeywell will relocate or create 750 new jobs in the region over the next five years and add up to $300 million in new assets to the County tax base. The jobs will pay an average salary of more than $348,000. The project is being supported by a 15-year, 90% Business Investment Program grant with an estimated value of $28.8 million.

Honeywell's decision will have a significant impact on the Mecklenburg economy with the project expected to create more than 1,445 secondary jobs and more than $3 million in annual sales tax revenue for the County at the end of the grant. Net revenue after grant and County operational expenses are accounted for is expected to be more than $51 million over the life of the grant. Honeywell joins Bank of America and Lowe's as regionally headquartered Fortune 100 companies. Duke Energy, Nucor, Sonic Automotive and Sealed Air are all locally headquartered Fortune 500 companies with the anticipation that Brighthouse (formed in 2017) will join the 2019 Fortune 500 list based on

Context for Key Performance Indicators

MWSBE	November	FY19 Year to Date
Total Persons Reached:	346	967
Emails / Calls / Walk-ins / Appointments:	79	130
Community Outreach:	267	837
Community Outreach Events:		

- Emerging Leaders (SBA) — 40 participants
- CBR Meeting — 20 participants
- Prospect Landing / West Boulevard Community Meeting — 63 participants
- Ready, Set, Grow! Doing Business with the Government — 50 participants
- Ready, Set, Grow! Doing Business with the Government — 75 participants
- Stevens Creek Nature Preserve Pre-Bid Mtg - Exhibit — 11 participants
- Stevens Creek Nature Preserve Pre-Bid Mtg - Aquarium — 8 participants

Small Business Concierges | November | FY19 Year to Date

Total Persons Reached:		405	2,848
Emails / Calls / Walk-ins / Appointments		231	1,177
Community Outreach:		174	1,671

Community Outreach Events:

Libraries	13	participants
• One Million Cups	67	participants
• Women's Business Center	89	participants
• Business Meetup	38	participants

Lending & Credit Coaching | November | FY19 Year to Date

Total Persons Reached:		54	195
Emails / Calls / Walk-ins / Appointments:		33	59
Community Outreach:		21	136

• Ready Set Grow	7	participants
• Advent Co-Working Visit	4	participants
• Charlotte Chamber Event	10	participants

Existing Industry | November | FY19 Year to Date

Clients Visited

	November	FY19 Year to Date
• New Clients:	6	31
• Existing Clients:	3	7
• Aggregate Employee Count of Clients Visited	564	2,748

Cases (service issues arising from client visits)

	November	FY19 Year to Date
▪ Active Cases:	4	N/A
▪ Newly Opened Cases:	13	39
▪ Closed Cases:	49	99
▪ Total Cases:	53	113

Ally Meetings (meetings with partners or resources who may assist OED or its clients)

	November	FY19 Year to Date
• Ally Meetings:	10	59

Economic Development | November | FY19 Year to Date

	November	FY19 Year to Date
• New prospect meetings	1	2
• BIP Grant invitations	4	15
• Closed sessions	1	1

Unemployment Rate Comparison
(Not Seasonally Adjusted)

Month	U.S.	North Carolina*	Mecklenburg County*
July	3.9%	3.9%	3.7%
September	3.6%	3.1%	2.9%
October	3.5%	3.4%	3.2%
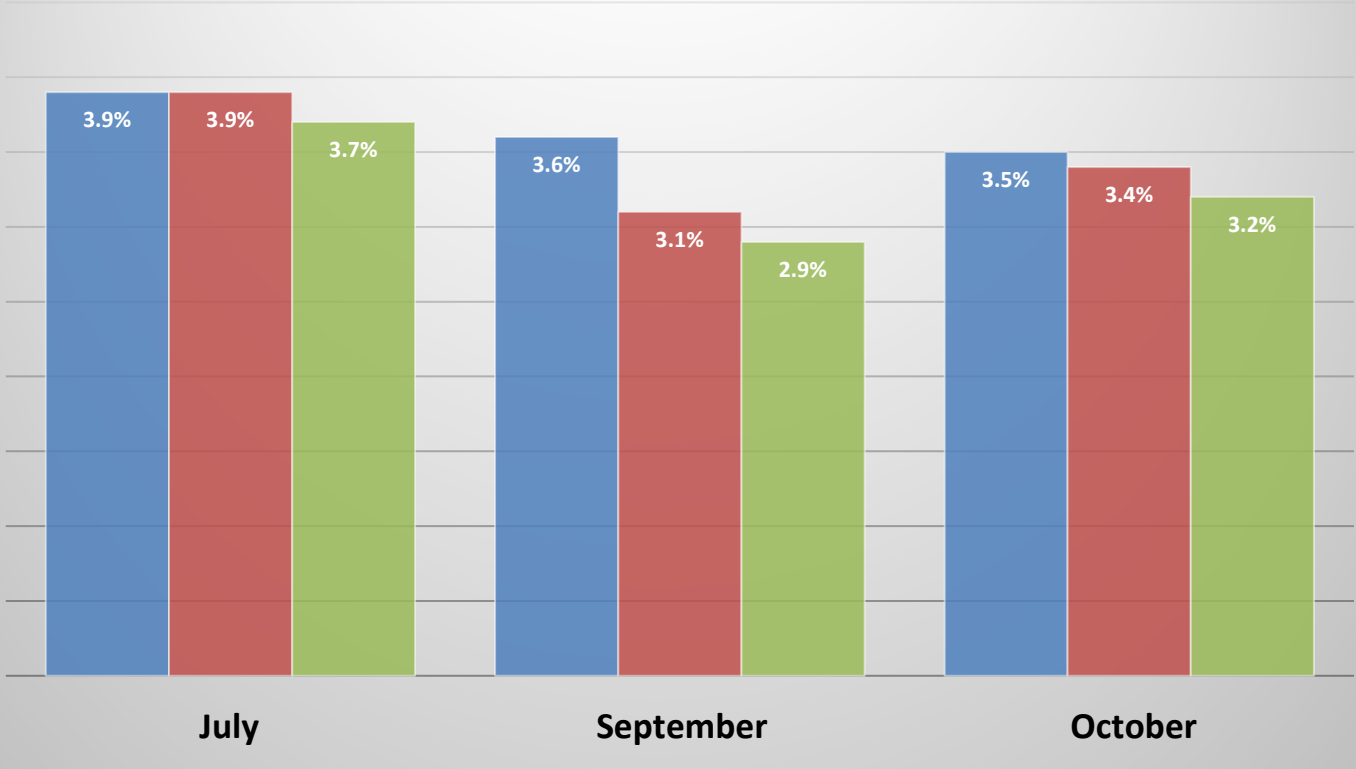
U.S.   **North Carolina***   **Mecklenburg County***

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

Overview

On December 10, 2018, the Office of the Tax Collector (OTC) mailed 106,552 postcard reminders to residents who had not paid their 2018 taxes as of November 30th. These postcards remind taxpayers that they have until January 7, 2019, to pay their current year taxes, or interest will begin to accrue on their account. The reminders also include the various payment options available including online, phone, and in-person payments. As of November 30, 2018, $520,752,612.88 was yet to be collected for 2018. One week later, a total of 6,633 bills, for which a postcard was sent, had been paid in full totaling $39,907,094.16 in taxes collected, indicating that the postcards are positively impacting collections for the OTC.

FY17 – FY19 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) implemented a Comprehensive Foreclosure Strategy in fiscal year 2017. Prior to this strategy being implemented, the average number of foreclosure suits filed per year was 36. In 2018, the number of suits filed increased to 235. This strategy has contributed to a 1.26% increase in overall collections from November 2016 when the collection rate was 45.99%. The OTC anticipates further increases in collections over the next year. The funds collected through the foreclosure strategy in the first quarter of 2019 total $750,412.04.

Key Performance Indicators

The collections indicators through November 2018 for Mecklenburg County taxes are the following: (measures have not been updated)

- Current Year Real Estate/Personal Property Tax Collection Rate: 47.25%

- Prior Year Real Estate/Personal Property Tax Collection Rate: 6.72%*

- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.04%

- Current Year Prepared Food & Beverage Tax Collection Rate   95.25%

- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.15%

*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 $473,491,344.06 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with $527,379,777.56 remaining to collect.

- For the prior year county net levy, $3,189,951.77 has been collected in FY 2019.

- The grand total of collections in FY 2019 for all years and all jurisdictions is $737,335,658.11 through November 30, 2018.

- The OTC has collected 94.35% of all Mecklenburg County taxes levied since August 2008. This amounts to $9,013,998,289.70 collected and $540,226,065.98 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 November that positively contributed to 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**.
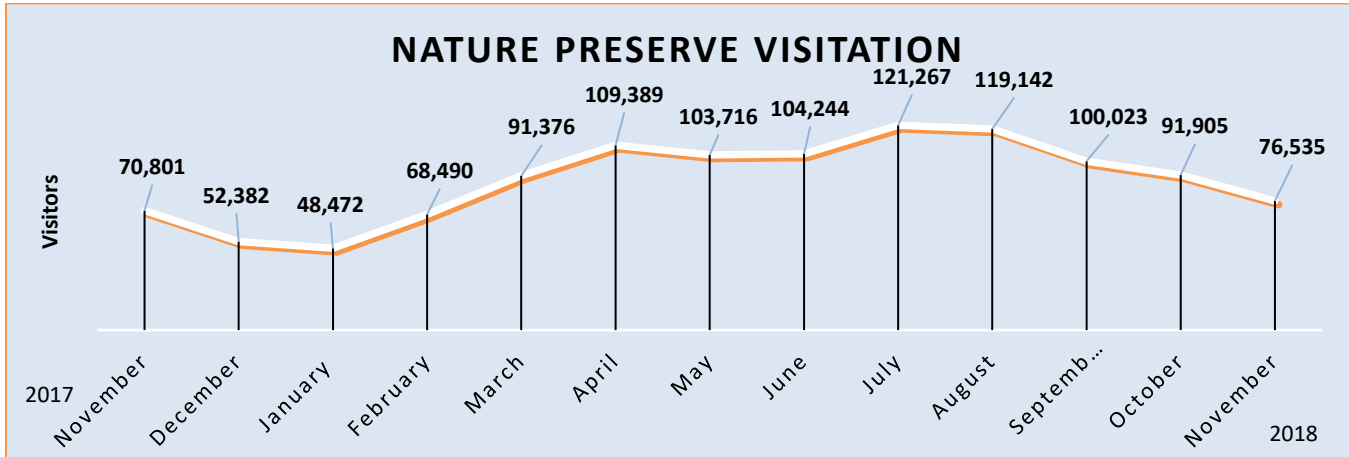
November Highlights

- An opening event was held on November 5 for the new **Queens University Tennis Complex at Marion Diehl Park**. The facility has offices for Queens University and Department staff, locker rooms and a community room overlooking the lighted tennis courts.
- The Historic Landmarks Commission Design Committee reviewed and approved a conceptual design for the new **American Legion Memorial Stadium**. Replication of current ticket booths and inclusion of stone walls were critical elements included in the design, which led to a unanimous approval.
- The **Novant Health Charlotte Marathon** took place on November 3. This is an annual race takes participants on a tour of major Charlotte landmarks and neighborhood and finishes in Romare Bearden Park.
- The Tree Climbing Industry Expo's **Tree Care Skills Competition** occurred on November 9 at Freedom Park. This competition, hosted as part of the world's largest tree care industry trade show and conference, is open to students at collegiate and vocational schools.
- The **Light the Night Charity Walk** hosted by the Leukemia and Lymphoma Society occurred on November 10 at Romare Bearden Park.
- **Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews**
  - The Women's College Soccer Championships hosted by the Big South Conference occurred on November 2 and 4. Seven teams competed in the events with a total attendance of 1,300.
  - The Carolina Shootout hosted by the Charlotte Soccer Academy on November 3-4 used nine fields. Sixty-two total teams participated with thirty-four traveling from outside Mecklenburg County. The tournament hosted 1,116 participants and 2,500 spectators.
  - The Festival Tournament hosted by Carolina Champions League on November 10 used five fields. Sixty-eight total teams participated, with 36 traveling from outside Mecklenburg County. Eight hundred eighty-five players and an additional 2,200 spectators attended the tournament.
  - 77 South hosted by StickWithUs on November 10 used four fields. Six teams participated, with three traveling from outside Mecklenburg County. One hundred twenty-six players and 200 spectators participated.
  - The X2F Dream Chaser Challenge hosted by Excel 2 Fitness hosted 350 children with approximately 1,500 spectators.
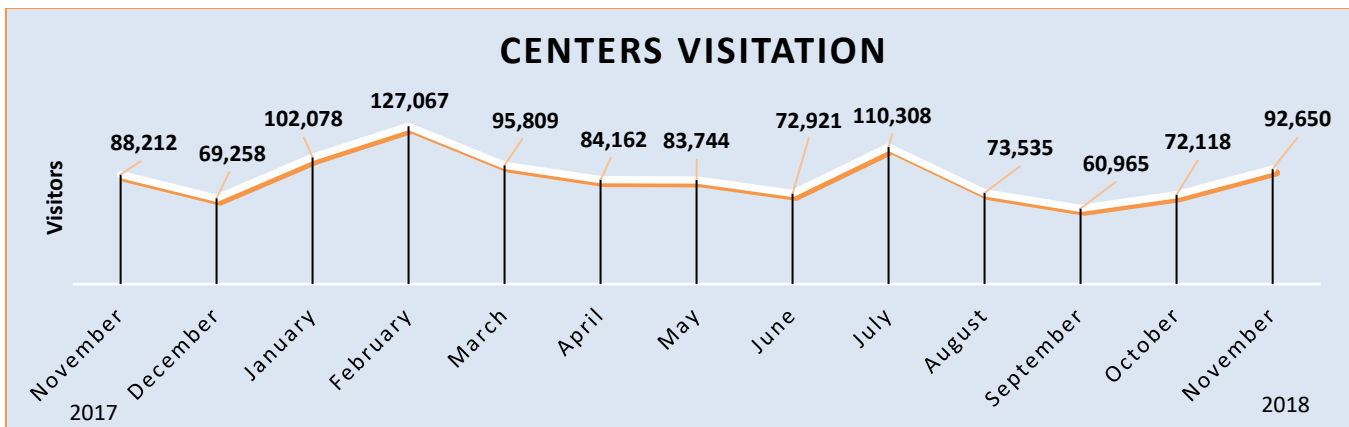
Key Performance Indicators
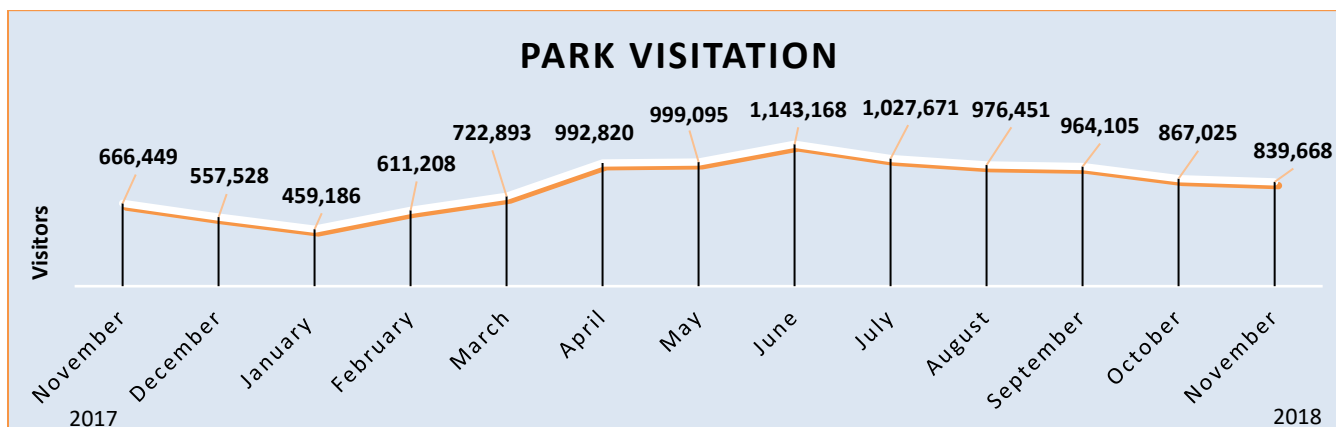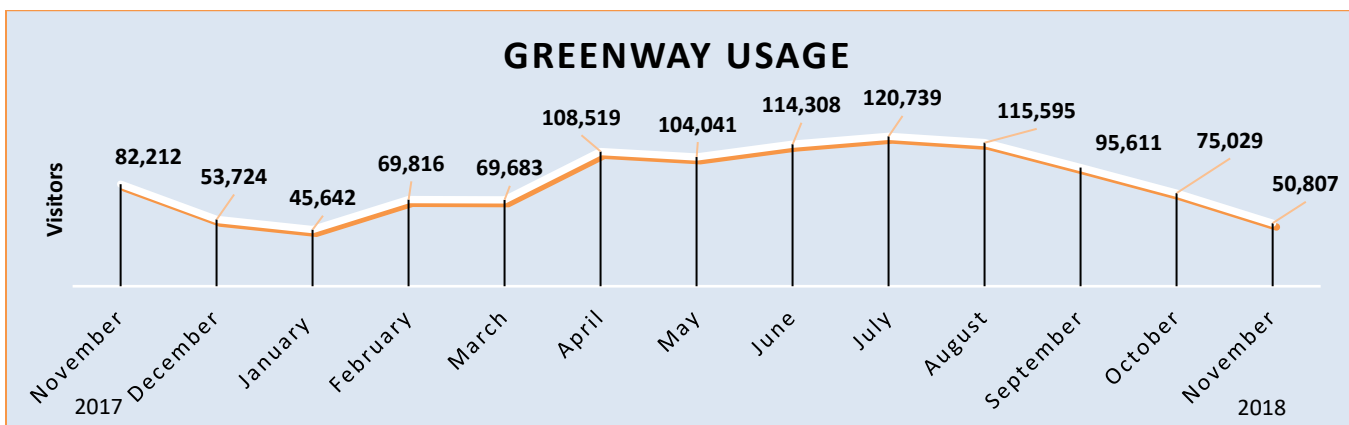

PARK VISITATION

Park visitation numbers from November 2017 through November 2018 reflect a 1% increase from November 2016 through November 2017.

NATURE PRESERVE VISITATION

Visitors

70,801	52,382	48,472	68,490	91,376	109,389	103,716	104,244	121,267	119,142	100,023	91,905	76,535

2017 November December January February March April May June July August September October November 2018
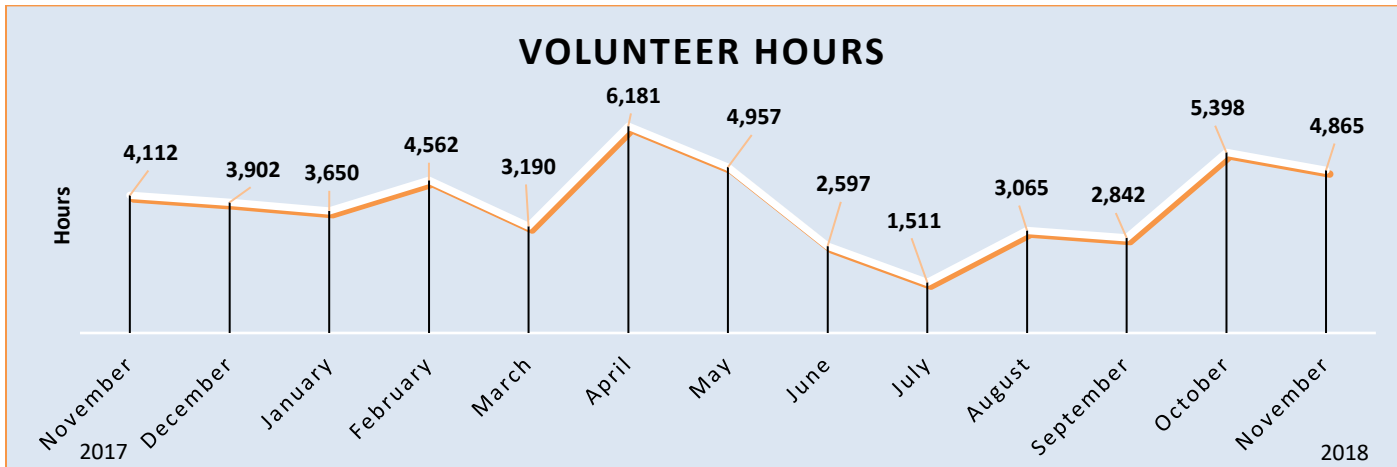
Nature preserve visitation numbers from November 2017 through November 2018 reflect a 4% increase from November 2016 through November 2017.

CENTERS VISITATION

Visitors

88,212	69,258	102,078	127,067	95,809	84,162	83,744	72,921	110,308	73,535	60,965	72,118	92,650

November December January February March April May June July August September October November
2017 2018

Centers visitation numbers from November 2017 through November 2018 reflect a 17% decrease from November 2016 through November 2017.

GREENWAY USAGE

Visitors

82,212	53,724	45,642	69,816	69,683	108,519	104,041	114,308	120,739	115,595	95,611	75,029	50,807

November December January February March April May June July August September October November
2017 2018

Greenway visitation numbers from November 2017 through November 2018 reflect a 17% decrease from November 2016 through November 2017.

VOLUNTEER HOURS

November 2017: 4,112	

Volunteer hours from November 2017 through November 2018 reflect a 1% decrease from November 2016 through November 2017.

In November, the department offered **1,408** fitness and wellness, recreational, nature-based or educational programs for **366,102** participants and hosted **13** athletic and special events for approximately **314,066** visitors and spectators. The Department received approximately **715** customer surveys with an approximate satisfaction rate of **100 percent**. **Forty-three** County employees made **143** visits to fitness centers. November volunteerism had a value of **$120,117**.

Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatics.
- Nature Preserve Visitation is for 10 of 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 facilites. Car counters were installed at all park facilities with a vehicular entrance by November 2017.
- The department uses five laser beam counters to track usage along four of our most heavily trafficked greenways. It should be noted that we currently operate 14 greenways. The counter at Little Sugar Creek Greenway at Third Street is currently not functional.
- 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. Department staff are investigating reasons for this decrease.
- Department software systems tracking attendance create some duplication in program participant and park attendance numbers.

Overview

Mecklenburg County Public Health (MCPH) Hepatitis A Response
- In November there was a new case of Hepatitis A involving a restaurant employee who worked at Village Tavern. In response to the potential exposure, MCPH held mass vaccination clinics November 8-13 and immunized 333 people.
- MCPH partnered with the NC Department of Public Health's Immunization and Communicable Disease Branches, NC Med Assist, and Cardinal Mental Healthcare to promote and provide free Hepatitis A (HAV) immunizations to attendees of the Med Assist Over-the-Counter (OTC) medication giveaway event located at the Camino Community Center on November 30. At the event, 82 attendees received HAV.
- Hepatitis A education and awareness efforts continue. There are five Hepatitis A billboards with prevention messaging in various areas of the County for two 4-week cycles that started on November 26.
- Since the Hepatitis A Call to Action in August 2018, both the NC Communicable Disease and Immunization Branches have been tracking Hepatitis A vaccine doses administered and congratulated Mecklenburg County not only for the 498 doses given in November, but also the consistent effort to reach to priority populations in previous months.

Population Health Division
Office of Community Engagement (OCE)
- The Office of Community Engagement partnered with House of NC, Inc., Greater Bethel AME, Rockwell AME, St. Luke Missionary Baptist Church, St. Paul Baptist Church, Camino Community Center, First Baptist Church West, Greater Providence Baptist Church and Greenville Memorial AME Zion Church to host 68 group physical activity classes during the month of November.
- OCE partnered with the World Council of Churches to produce a Health Promotion Handbook. The handbook will be used as a toolkit for churches to develop their health promotion programming. Elements include program activities, monitoring and evaluation tools, coordination mechanisms and technological support.
- On November 10, OCE presented Village HeartB.E.A.T. at American Public Health Association (APHA)/the Society for the Analysis of African American Public Health Issues (SAAPHI).

Office of Policy and Prevention
- On November 8, the *I Heart Water* initiative was highlighted at the North Carolina Society of Public Health Educators (NCSOPHE) annual conference through an Office of Policy and Prevention (OPP) poster presentation "Adopting Water as the Go-To Drink Where You Live, Work, Learn and Play."

Preventive Health Division
HIV/STI Community Outreach
- In observance of World AIDS Day on December 1, a day that unites people all over the world to bring attention to the global HIV epidemic and show support for those living with HIV, the Outreach staff tested approximately 113 students at UNC Charlotte on November 28. Additionally, the HIV/STI Community Outreach Health Manager presented information on Pre-exposure Prophylaxis (PrEP) and the Getting to Zero Mecklenburg HIV Plan at the World AIDS Day event at Faith CME Church.

Overview (continued)

Environmental Health (EH)

- The MCPH Food and Facilities Program along with the NC Department of Health and Human Services (DHHS) and Food and Drug Administration (FDA) held an FDA Risk Based Inspection Course at Hal Marshall. The class was intended to ensure EH programs are all following the inspection guidelines outlined in Annex 5 of the 2017 FDA Food Code. This training addressed three needs: 1) Risk Assessment: Having staff trained on the FDA inspection methods will reduce risk and create a more consistent team, 2) Community Outreach: This class created an opportunity to ensure colleagues in South Carolina and surrounding counties are up to date on FDA inspection methods, and 3) Employee Engagement: The class created an opportunity for several MCPH EH staff to assist the FDA with training.

- Gaston County and Wake County leadership requested on-site job shadowing of the EH Plan Review process for training of their staff and ideas for increasing efficiency within their own counties. Two Gaston County plans examiners and a Wake County supervisor spent a day with EH plans examiners observing our internal workflow processes, in-house guidance and policy documents. Across county collaboration contributes to consistency in industry and positive customer outcomes.

Case Management & Health Partnerships Division

Children's Developmental Services Agency (CDSA) & Trauma & Justice Partnerships (TJP)

- CDSA and TJP staff served on the planning committee for the Mecklenburg Resilience Symposium held on November 16. The full-day symposium began with a screening of the Resilience documentary. In addition, two (2) TJP staff participated on a panel for criminal justice with colleagues from the Mecklenburg County Sheriff's Office, Charlotte-Mecklenburg Police Department, District Court, Mecklenburg County Forensic Services, National Alliance on Mental Illness (NAMI), and others. The symposium featured Bruce Perry, MD, PhD, Senior Fellow of The Child Trauma Academy, as well as, North Carolina's First Lady Kristin Cooper, and was attended by several hundred area professionals, stakeholders and community members. Dr. Perry's presentation focused on the critical importance of nurturing caregiver relationships starting at birth to build resilient and healthy children and adults. Participants were encouraged to share their contact information for future community planning.

Women, Infants and Children (WIC)

- A meeting was held at the Carolinas Medical Center (CMC) Myers Park Pediatric Clinic to discuss opening a satellite clinic in their facility that serves over 27,000 patients. This satellite clinic will be on target to open in late January or no later than the middle of February. This is an effort being implemented to better facilitate client access to services.

FY2017-2019 Strategic Business Plan Update

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

- Bike racks were installed at two (2) Healthy Corner Stores: Rincon Catracho and Monroe Convenience Store. Bike rack installation encourages bicycle use to store locations by persons in surrounding neighborhoods and is part of the Department's effort to support active living infrastructure.

- Charlotte Department of Transportation (CDOT) staff made a presentation on the new Vision Zero Plan to MCPH Middle Managers. Vision Zero is a strategy to eliminate all traffic-related deaths and severe injuries, while increasing safety, health and mobility for all.

- In collaboration with *Healthy Charlotte*, the Office of Policy and Prevention (OPP) hosted a community/business conversation on emerging tobacco products (i.e. e-cigarettes) on November 30. There were 50 people in attendance.

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

- The 2018 Behavioral Risk Factor Surveillance System Survey (BRFSS) has been completed. Findings and analysis should be available in early 2019. Conducting this survey locally provides the community specific information that can be compared to the state and the country.

Key Performance Indicators

Table A:	Aug	Sept	Oct	Nov	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,908	1,750	2,037	1,866	9,407	8,580	9.64%
Immunization Clinic Visits	1,263	1,242	1,434	1,289	5,933	5,961	(0.47%)
School Health Office Visits	26,872	41,073	49,410	37,957	157,344	141,566	11.15%
CDSA Referrals	251	188	242	199	1,154	1,062	8.66%
CD-CP Referrals	639	576	687	622	3,149	3,081	2.21%
WIC Office Visits	7,447	6,309	7,284	6,482	34,444	39,157	(12.04%)

Table B:	Type	Aug	Sept	Oct	Nov	FY19 YTD	FY18 YTD	YTD Change
Food & Facilities (FFS) *(restaurant, child & elderly care facilities)*	Inspections	970	840	1,002	924	4,672	5,452	(14.31%)
	Permits	113	111	107	68	509	484	5.17%
	Service Requests	143	99	147	117	681	623	9.31%
Groundwater & Wastewater (GWS) *(wells, septic systems)*	Inspections	36	32	29	21	151	191	(20.94%)
	Permits	37	18	28	13	124	127	(2.36%)
	Service Requests	26	15	31	21	139	80	73.75%
Pools & Environmental Health (PEHS) *(pools, tattoo, rodent & mosquito control)*	Inspections	102	81	96	136	478	454	5.29%
	Permits	21	33	206	20	303	95	218.95%
	Service Requests	159	98	152	64	617	715	(13.71%)

Context for Key Performance Indicators

- **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 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.

- **Environmental Health** FYTD may not correspond to sum of monthly totals due to inspection reporting capability and adjustment of activity type following supervisor review.
- **Food & Facilities (FFS)** – The FYTD decrease is attributed to decreased staffing levels (i.e. vacancies, training, medical leave).
- **Groundwater & Wastewater (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.

Overview

Major department initiatives in November 2018:

- **BOCC Meetings Now Streaming on Twitter:** On November 7, Mecklenburg Board of County Commissioners (BOCC) public meetings began streaming live on Twitter. This new service gives the County's 60,000-plus Twitter followers the option to tune in and watch from their computers and mobile devices. The live stream is available in addition to the live broadcast that currently airs on the Government Channel and MeckNC.gov. More than 1,500 viewers watched or rewatched BOCC meetings on Twitter in November 2018.

- **Hepatitis A Outbreak:** On November 8, 2018 Public Health Director Gibbie Harris announced that an employee of Village Tavern had been diagnosed with hepatitis A the day before. The County's communication and health alert informed residents who may have eaten at the Village Tavern during the impacted period that they would need vaccinations. The Public Health Director made the announcement live during a press conference, attended by all major media, that was also broadcast on the County's official Facebook page. The Facebook broadcast was viewed by nearly 7,000 people and the Facebook posts about the issue reached over 33,000 people.

  Public Health held vaccination clinics on November 14, 2018 for any Village Tavern customers who might have been exposed and for any residents who met the high-risk factors for hepatitis A. Public Information used all communication channels and media partnerships to continuously update residents.

- **Revaluation Prep Continues:** Revaluation is a process in which all property within a taxing jurisdiction is revalued to its current market value as of an established date. The date of the countywide revaluation is established by the Board of County Commissioners. The Mecklenburg County Assessor's Office appraises all real property (land, buildings and other improvements to land) as of that established date. The next countywide revaluation has an effective date of Jan. 1, 2019. Public Information has been working with the Assessor's Office and County Manager's Office for several years to develop and implement a comprehensive communication and marketing plan to ensure residents are aware of the coming revaluation. To date, Public Information has coordinated more than 125 meetings between Tax Assessor Ken Joyner and civic groups, neighborhood associations, faith groups and elected officials in all districts. The marketing campaign launched in December 2018 and will continue throughout the revaluation process.

- **America Recycles Day:** Every year, Mecklenburg County's Solid Waste Management Program helps County residents get rid of sensitive paper documents in recognition of America Recycles Day. On Saturday, November 17, the County's Solid Waste program held a free paper shredding event at Compost Central and the Foxhole Recycling Centers. Public Information used our social media channels and MeckNC.gov to promote the event.

- **Low Income Energy Assistance:** The Low-Income Energy Assistance Program (LIEAP) is a federally funded program that provides for a one-time vendor payment to help eligible households pay their heating bills. The Mecklenburg County Department of Social Services began taking LIEAP applications from residents who met the program's criteria on Monday, December 3, 2018. Public Information promotes the event through all communication channels and targeted media outreach.

- **Honeywell Relocation to Mecklenburg County:** In late November, North Carolina Governor Roy Cooper and County leaders announced the relocation of Honeywell's global headquarters to Mecklenburg County in 2019. Mecklenburg County is supporting the investment through a Business Investment Program (BIP) grant of $28 million over 15 years, making this the largest BIP grant the County has ever offered. Public Information assisted in coordination of the event for County leadership, provided communication support for the Chair of the Board of Commissioners, and used all free communication channels and targeted media outreach to promote the event.

30 Days on Mecklenburg County Social Media: November 2018

ENGAGEMENTS PER DAY
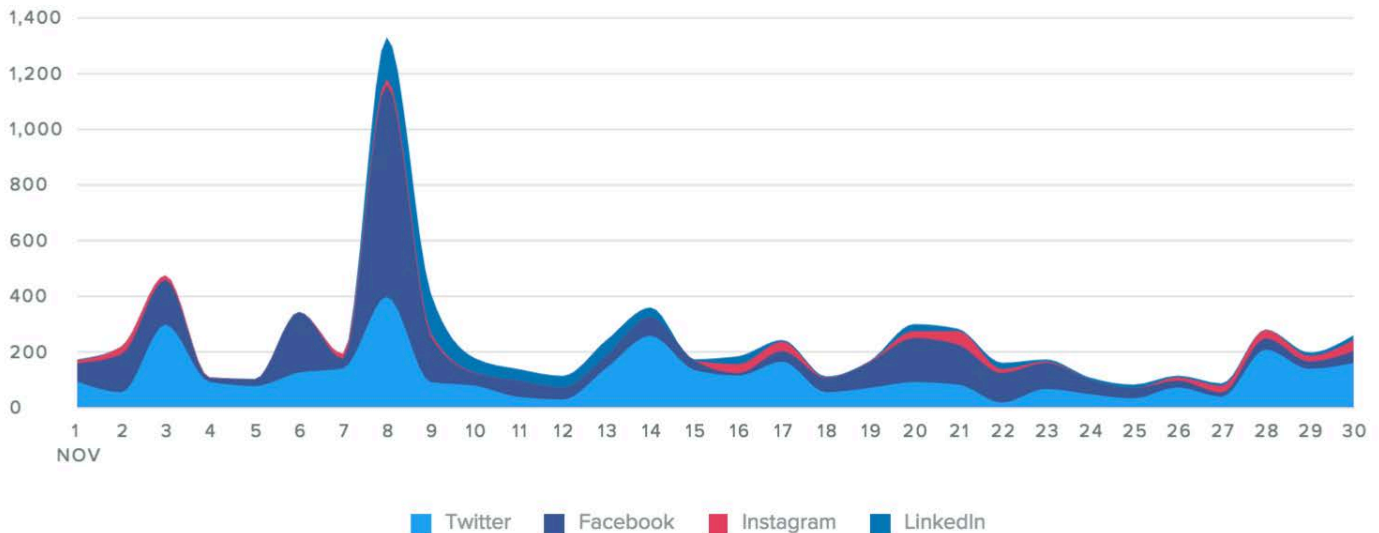
Across 16 Mecklenburg County **social media accounts** on Twitter, Facebook, Instagram and LinkedIn in November:
- Acquired **437 total followers**
- Sent **287 messages** (posts and responses to various direct questions asked on social media)
- Received **807 messages** from social media users and followers
- **447,979 total impressions** (number of times our social media content was viewed)
- **7,233 total engagements** (graph above)
- **1,653 Twitter viewers** of the two Board meetings we broadcast
- Tasked and resolved **26 items** requiring attention on social media (questions, comments, and feedback)
- Published **3 blog posts**

Major pushes on social media in November included the end of early voting and Election Day voting information, as well as information around the possible exposure of Hepatitis A at Village Tavern.

It's been one year since we launched the Mecklenburg County blog to address common questions and interests that we know County residents have. Since the launch, we've had over 12,000 users visit the blog more than 15,000 times.

Context for Social Media 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.

Community Relations Update

The goal of Mecklenburg County's Community Relations effort is to increase civic participation in County government and increase levels of awareness about County programs, services and initiatives. Projects like **Bringing Mecklenburg County to You**, the launch of the County's first Community Resources Center in 2018 and multiple **Park and Recreation projects** in various stages benefit from face-to-face interactions with decision-makers.

In November 2018, Public Information coordinated **three meetings** between the Tax Assessor Ken Joyner and civic groups and neighborhoods. These meetings ranged from realty groups to tax professional groups. To date, more than 125 meetings have been held.

Public Information also coordinated participation from 15 County departments in the Charlotte Career Discovery Day event on November 30. This event hosted more than 2,500 Charlotte Mecklenburg Schools students, facilitated college and career readiness while fostering support for the Mayor's Youth Employment Program.

Media Relations

Public Information creates a log of all media inquiries and responses every day. The list is provided to the County Manager and Executive team at close of business. Public information also actively "pitches" County information via news releases and media advisories to selected media outlets as needed.

- In November 2018, Public Information received and responded to **58 media inquiries**.
- Sent out **six news releases.**
- Sent out **three media advisories.**
- Posted **14 County news items** to MeckNC.gov
- Pitched information about the importance of getting a flu shot; child immunizations; revaluation; and Park and Recreation fitness programs.

Public Records Requests Management Update

In 2011, to maximize transparency, Public Information created an online portal at MeckNC.gov to highlight Mecklenburg County's Public Records policy and provide an easy-to-use way for the public to request any County document deemed a public record under NC § 132-1. Each request is received and managed by Public Information. Early in this process, few requests were received, and the majority were rerouted to the locations of the actual non-County record holders, such as Mecklenburg County Courts, Charlotte-Mecklenburg Police Department, etc.

Requests for large amounts of data from Geospatial Information Services, Procurement, the Office of Management and Budget and other County departments have increased incrementally, as have requests for employee communications (such as emails and text messages). These requests have increased the need for large data sets to be provided by Information Technology Services, and then be vetted and approved by the County Attorney.

In partnership with the County Manager's Office, County Procurement, and Information Technology Services (ITS), Public Information continues to help develop a new process to provide and vet public records. The new, web-based platform will provide a secure method for public data, including emails and text messages, to be collected by ITS and vetted by the County Attorney and his staff, and will provide robust analytics. It will also allow the public to track the progress of their records requests as they are received, reviewed and provided.

In November 2018, Public Information received and responded to **56 public records requests.** More than **350 requests** have been received and processed by Public Information by mid-December 2018.

FY17-FY19 Strategic Business Plan Update

- One of Public Information's strategic goals is to "effectively identify communication trends for County residents." Public Information will be using its new live video streaming system, implemented in September 2018, to broadcast the Board of County Commissioners' Annual Budget Retreat in January 2019. The new system requires fewer staff to operate and allows meetings to be viewed from any computer or mobile device.

- Another strategic goals is, "To use community meetings and face-to-face interactions to effectively educate target audiences about major County initiatives." As part of the Bringing Mecklenburg County to You initiative, Mecklenburg County and the YMCA of Greater Charlotte are collaborating to improve economic opportunity through developing land adjacent to the Stratford Richardson Y on West Boulevard. Planned components include a Community Resource Center (CRC), enhanced Y, and possible relocation of the West Boulevard library branch. Potential exists for the creation of new housing and commercial on the site. Prior to beginning the master planning of the site, Mecklenburg County and the Y want to engage the community in a series of conversations. Public Information broadcast two public meetings on MeckNC.gov from the Stratford YMCA in October and November 2018.

Overview

During the month of November, the Register of Deeds' (ROD) Office had its annual training and development day. In addition to industry-specific topic presentations and training on a new application, this year's training focused on the importance of team building as a foundation for collective progress and organizational success. Also, during the month of November, the ROD sent six staff members to the Basic Register of Deeds school at the UNC School of Government. Through attendance at the school and successful performance on the administered exam, they become eligible for certification through the North Carolina Association of Registers of Deeds (NCARD).

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 provides for the ROD to enhance knowledge of current and proposed legislation through attendance at NCARD conferences. In November, the ROD attended the statewide NCARD conference. These conferences focus on issues that affect ROD's offices in the state of North Carolina.

Key Performance Indicators

Indicator	November 2017	November 2018	Change
Deeds Filed	2648	2478	6% ↓
Deeds Trust / Mortgages Filed	3421	2837	17% ↓
Maps / Map Revisions Filed	76	83	9% ↑
Condominium Docs Filed	3	5	67% ↑
Foreclosure Notices Filed	41	30	27% ↓
Sub. Trustee Docs Filed (FCL related)	137	102	26% ↓
Total Real Estate Documents filed	13,527	11,644	14% ↓
Total # of Transactions	10,927	9,607	12% ↓
Percentage of Docs indexed w/in 24 hours	97%	96%	1% ↓
Marriage Licenses Issued	442	410	7% ↓

Context for Key Performance Indicators

In November, the Register of Deeds' collected county revenue in the amount of $1,245,527.27. This was approximately five percent less than the revenue collected during the same period in 2017.

Overview

The Mecklenburg County Sheriff's Office (MCSO), Inmate Programs Division, is proud to announce that in the month of November, the MCSO was approved by the North Carolina Board of Barber Examiners as a state certified barber school.   This certification is another way the MCSO will continue to afford those in custody an opportunity to learn a professional skill and earn a living wage in the community. Inmate Programs will continue to be progressive in providing the jail population real opportunities to be successful when they are released.

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.

Key Performance Indicators (November)

MCSO Court Security
- Number of contraband items recovered/turned back: 1,171

Detention
- Average daily population: 1,587
- Number of inmates booked: 1,628

Field Operations/Civil Process
- Number of civil papers served: 5,223

Registration
- Number of Purchase Permit Requests Received: 2,179

Inmate Programs
- Number of inmate program class completions: 293

Context for Key Performance Indicators

In the month of November, there was a decrease in the number of inmate programs class completions when compared to the previous month; this is attributed to programming not being provided at full capacity during the month of November, due to the Thanksgiving holiday.

Overview

Youth and Family Services (YFS)

In November, the Department of Social Services (DSS) partnered with local court officials and organizations such as the Guardian Ad Litem Advocacy Foundation and Guardian Ad Litem program to host the Mecklenburg County National Adoption Day Celebration, a public event to raise awareness about foster children's need for loving, permanent homes.

During the event, Juvenile and Family Court Judge Louis A. Trosch recognized 156 youth who had received adoption decrees to 120 families over the previous year. Nearly half,47 percent, of those adoptions were facilitated through the DSS' Regular Adoption program. While 28 percent, occurred through Christian Adoption Services; and the balance, 23 percent, through the Interstate Compact for Placement of Children. The average wait time for an adoption to be completed in Mecklenburg County during FY18 was 2.9 years; nationally, the average wait time is three years.

2017-2019 Strategic Business Plan Update

Goal 5: Increase participation in congregate and home-delivered meal programs to meet the needs of the increased aging population in Mecklenburg County.

To increase accessibility for seniors with limited transportation options, the Senior Citizen Nutrition Program expanded its Congregate Meal Services, by two locations (McCrory YMCA and Park Town Terrace Apartments) during the first quarter of FY19.

In addition to providing nutritious meals, the Congregate Meal Services offers a range of activities to help seniors maintain their independence, including socialization opportunities and health & wellness and educational programming. The congregate program authorized under Title III C-1 of the Older Americans Act, provides meals and related nutrition services in a group setting to people 60 years and older, their spouses regardless of age, and to people under age 60 with disabilities who reside with and accompany eligible people to meal sites. While there is no income/means test, the congregate program service is targeted to older individuals who have the greatest economic or social need, have low income, is a member of low-income minority group, reside in a rural area, have limited English proficiency or is at risk of institutionalization.

Congregate Program

There are 19 congregate nutrition sites in Mecklenburg county. Seven (7) of these sites are housed in Park and Recreation facilities, five (5) in faith-based organizations, four (4) in Charlotte Housing, two (2) in YMCA of Greater Charlotte and one (1) in Pineville community center. Seniors, 60 years of age and over, attend these sites where they have an opportunity to exercise, participate in health and wellness activities, build fellowship, socialize, volunteer and eat healthy, balanced lunch meals.

The purpose of the program is to keep older Americans healthy, reduce hunger and food insecurity, delay the onset of medical conditions and prevent the need for costly medical interventions. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, physical activity and meaningful volunteer roles, all of which contribute to an older individual's overall health and well-being.

Congregate Locations

Bette Rae Thomas Center
2921 Tuckaseegee Rd.
Charlotte, NC 28208

Derita
Ebenezer Baptist Church
2020 Sugar Creek Rd. West
Charlotte, NC 28269

Edwin Towers
201 W. 10th St.
Charlotte, NC 28202

Johnston Y
3025 N. Davidson St.
Charlotte, NC 28216

Mallard Creek
2530 Johnston-Ohler Rd.
Charlotte, NC 28269

McAlpine Terrace
6130 Pine Burr Rd.
Charlotte, NC 28212

McCrorey Y
3801 Beatties Ford Rd.
Charlotte, NC 28216

Mint Hill
Philadelphia Presbyterian Church
11501 Bain School Rd.
Mint Hill, NC 28227

New Hope Baptist Church
1303 Hawthorne Ln.
Charlotte, NC 28205

North Meck Senior Center
102 Gilead Rd.
Huntersville, NC 28078

Park Towne
5800 Fairview Rd.
Charlotte, NC 28209

Paw Creek Presbyterian
7440 Mt. Holly Rd.
Charlotte, NC 28214

Pineville
Belle Johnston Center
1000 Johnston Dr.
Pineville, NC 28134

Pleasant Grove
1915 Oakdale Rd.
Charlotte, NC 28216

Senior Center-Tyvola
2225 Tyvola Rd.
Charlotte, NC 28210

Senior Center-Shamrock
3200 Shamrock Dr.
Charlotte, NC 28215

Southview
1720 Vilma St.
Charlotte, NC 28208

Strawn
1225 S. Caldwell St.
Charlotte, NC 28203

West Charlotte Rec. Center
2401 Kendal Dr.
Charlotte, NC 28216

Key Performance Indicators

Indicator	Aug	Sept	Oct	Nov	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	217,580	216,262	218,145	217,689	217,179	216,777	.2%
Medicaid Cases	159,133	159,371	161,043	160,891	159,747	154,273	4%
Food and Nutrition Services Cases	56,576	55,069	55,287	55,018	55,610	60,332	(8%)
Work First Cases[1]	1,871	1,822	1,815	1,780	1,822	2,171	(16%)
Calls Received by DSS Call Centers	36,472	30,461	38,117	32,016	34,342	-	-
Benefit (ESD) Call Center	32,643	26,820	33,990	28,233	30,555	30,221	1%
Just 1 Call[2]	2,326	2,175	2,415	2,213	2,263	-	-
Child Protective Services Hotline	1,503	1,466	1,712	1,570	1,523	1,453	5%
Protective Service Calls Accepted for Service	969	977	1,123	1,045	1,010	990	2%
Adult	67	52	78	78	71	68	4%
Child	902	925	1,045	967	939	922	2%
Individuals Under County Responsibility	889	895	890	878	885	917	(3%)
Children in Custody	563	567	560	549	558	589	(5%)
Adult (Guardianship)	326	328	330	329	327	329	(.6%)
At-Risk Customers Receiving Intervention Services	16,105	15,520	15117	-	-	-	
Adult Day Care [W]	151	156	137	160	149	153	(3%)
Adult In-Home Aide [W]	350	360	314	370	345	356	(3%)
Child Care[3] [W]	8,382	8,171	7,325	-	-	6,494	-
Congregate Meals	1,729	1,711	1,744	1,737	1,730	1,724	.4%
Family In-Home Services[4]	410	430	422	401	410	365	12%
Home-Delivered Meals Program[5] [W]	843	848	836	816	840	764	10%
Transportation	4,240	3,844	4,339	3,908	4,065	3,891	4%
Individuals on Waiting List	5,097	5,151	5,515	5,733	5,218	-	-
Adult Day Care[6]	127	127	131	134	130	-	-
Adult In-Home Aide[7]	662	641	712	738	683	-	-
Child Care Wait List (CCRI)[8]	4,048	4,090	4,325	4,442	4,128	5,339	(23%)
Home-Delivered Meals Program[5,9]	260	293	347	419	277	92	201%
Completed Fraud Investigations[10]	338	282	325	328	294	260	13%

YTD: Monthly average

[W]: Indicates there is a waiting list

Key Performance Indicators (cont'd)

Indicator	Aug	Sept	Oct	Nov	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	1,499	1,227	1,050	1,481	1,222	1,174	4%
Emergency Assistance[11]	1,002	529	282	399	581	915	(37%)
Crisis Intervention Program[12]	497	698	768	1,082	641	258	148%
Low Income Energy Assistance Program (LIEAP)[13]	-	-	-	-	-	-	-

Context for Key Performance Indicators

1. The decrease in Work First (Cash Assistance) Cases, coincides with improved economic conditions and low unemployment rates locally.

2. The methodology for calculating Just1Call, volume was changed in FY19 and prevents comparisons with previous years' outcomes. The call count changed because the report only reflected outside calls coming into the agency which lowered the overall total of calls. Since that time, the system has been updated and now reflect the number of calls transferred from within the agency.

3. The state has not released the November child care report.

4. Multiple factors influence the number of clients 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. Cases assigned to receive Family In-Home Services are based on the case decision from the family assessment of investigative assessment. The case decision which indicates whether a family is required to receive mandated child protective services intervention. Investigations staff complete a holistic assessment of child safety and risk and the family strengths and needs. Cases are transferred to Family In-Home Services when it is determined that families need services to assist them to provide safe and appropriate care for their children.

5. The Home-Delivery Meal Program, is operating at capacity. There is waitlist for this program and the counts on this list are influenced by the worker capacity to complete eligibility assessments and the capacity of meal delivery.

6. The methodology for calculating the Adult Daycare Waitlist volume was changed in FY19 and prevents comparisons with previous years' outcomes. Individuals who have requested to attend a local certified Adult Day Care center but are not able to attend due to funding are put on a waiting list until additional funding is procured, and/or through attrition.

7. The methodology for calculating the In-Home Aide Waitlist volume was changed in FY19 and prevents comparisons with previous years' outcomes. Individuals who have requested in-home aide services through a licensed IHA agency but have not received it due to funding are placed on a Waiting List. They remain on the Waiting List until additional funding is procured, and/or through attrition.

8. The decline in the Childcare Waitlist, persons eligible for childcare and awaiting funding, follows the introduction of additional funding through the County's Childcare Waitlist Reduction Initiative in August 2018.

9. The Home-delivery Meal program authorized under Title III C-2 of the Older Americans Act provides meals and related nutrition services for older individuals who are homebound. Home-delivered meals are often the first in-home service that an older adult receives, and the program is a primary access point for other home- and community-based services.

   Title III home-delivered meals are available to homebound persons 60 years of age and older and their spouses (who may be younger than age 60) and disabled persons younger than age 60 living with elderly persons. Persons eligible for home-delivered meal may be homebound

because of disability, illness or isolation. The program does not have an income means test, but services are targeted at older adults with the greatest economic or social need. Participants are not charged for meals but are encouraged to contribute toward meal costs. The purpose of the program is to keep older Americans healthy, reduce hunger and food insecurity, delay the onset of medical conditions and prevent the need for costly medical interventions

10. The Fraud Team began managing a USDA case in August, which generated an above average number of referrals.

11. The number served through Emergency Assistance, has declined as the Crisis Intervention Program has improved its administrative efficiency and increased its client capacity.

12. The County's Senior Nutrition Program has applied cutting-edge Geospatial Information Services (GIS) to improve and optimize the delivery of meals to the County's senior home-bound recipients. Using the GIS's proximity analysis tools, the program was able to visualize, restructure and optimize routing for meal deliveries across the County; allowing for significant increases of new recipients to be added to the program.

13. Low Income Energy Assistance Program (LIEAP) provides a one-time need-based payment directly to utility vendors and only operates December through March.