MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

February 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):**
  - Government District
    - Charlotte Mecklenburg Government Center Renovations: *Program Verification - 5% complete*

  - Valerie Woodard Center Renovation:
    - Main Building: *Construction – 100% complete*

Other Project Updates

- **Design and Construction Project Management:**
  - David B. Waymer Recreation Center Gym Renovation: *Design – 100% complete (current project scope over budget; funding sources being assessed to increase budget)*
  - Eastway Regional Recreation Center: *Bidding – 50% complete / early sitework underway*
  - Northern Regional Recreation Center: *Design – 40% complete*

- **Facility Maintenance and Operations:** A consultant was selected for the Judge Johnson Building (700 E. 4th St.) Exterior Sealant investigation. Construction contracts were bid and awarded for the Independence Library New Fire Alarm Installation, Jail North Perimeter Walking Path Paving, and Vector Control Building Heating Ventilation and Air Conditioning Replacement.

Key Performance Indicators

Eighty-Nine percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through December 2018).

Context for Key Performance Indicators

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

- Jail Central Slider Door Upgrades
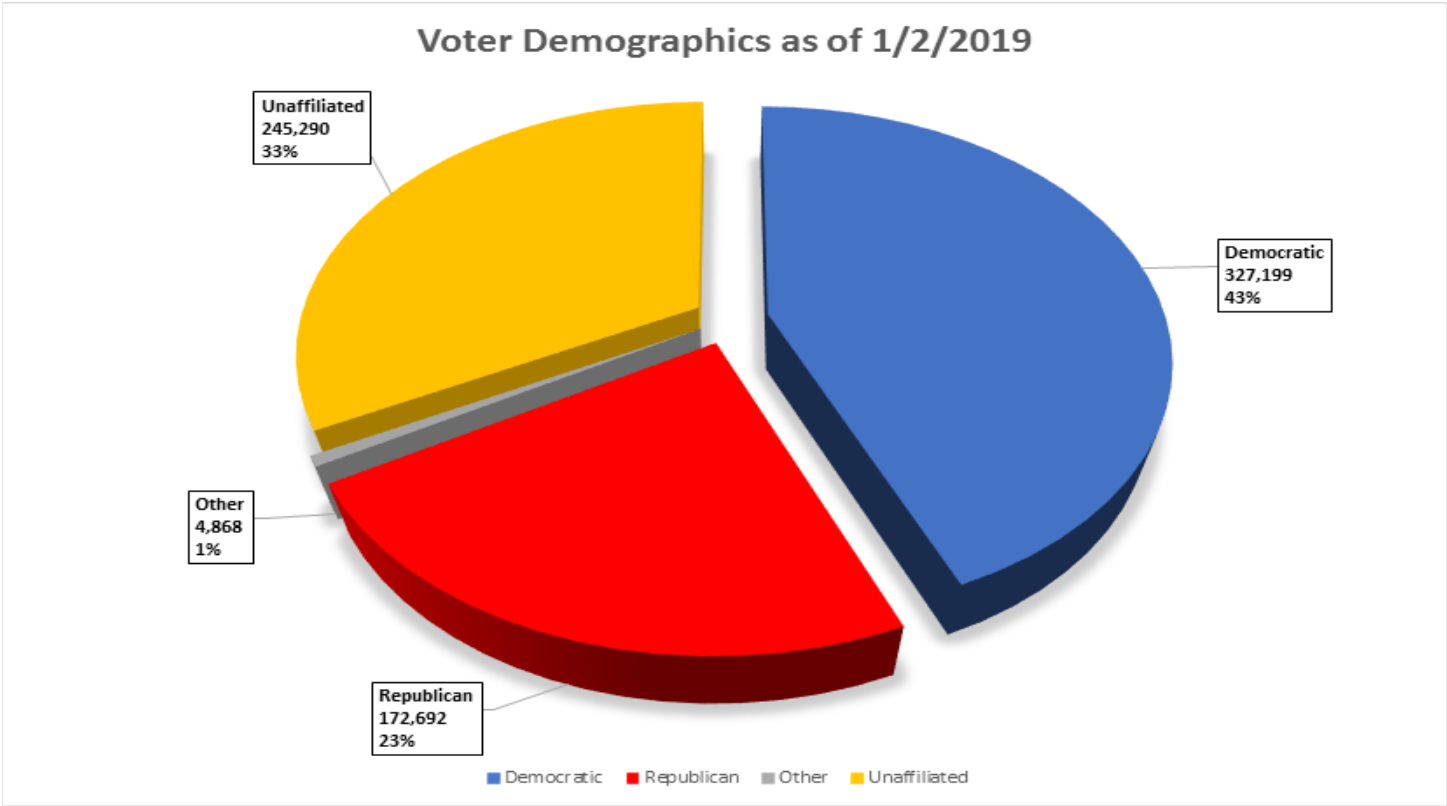- Jail North Parking Lot Re-paving

Overview

For the month of December, the Mecklenburg County Board of Elections (BOE) continued to monitor the North Carolina Congressional District 9 State Board of Election's investigation of irregularities, including absentee-by-mail voting irregularities, in the 2018 general election. State Elections staff are preparing for a public evidentiary hearing at the end of January 2019. North Carolina Congressional District 9 includes 50 precincts in southern Mecklenburg County.

FY17-FY19 Strategic Business Plan Update

Our Public Information Team held debriefing sessions for precinct officials who assist with the operation of the BOE Machine Desk on election day. This session enabled department staff to share knowledge and determine best practices for disseminating information to poll workers. A session was also held with Regional Precinct Coordinators to better understand the logistics of covering 195 precinct locations throughout the County prior to and on election day.

Key Performance Indicators

During the month of December, the BOE processed 15,703 changes of information, 3,694 duplicates and 8,661 new registrations for a total of 28,058 voter transactions.

Voter Demographics as of 1/2/2019

Unaffiliated 245,290 33%
Democratic 327,199 43%
Other 4,868 1%
Republican 172,692 23%

Legend: Democratic, Republican, Other, Unaffiliated

In December 2018, the Library continued~~L I B R A R Y~~r community through programs, services, partnerships and more.

FY17-FY19 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

- Reached 85 percent of the FY 2019 goal for Active Reading mentors by training 1,225 people to date.
- Promoted CLT250 as part of the Charlotte Sestercentennial community celebration, generating 27 social media messages resulting in 57.5k impressions, 586 engagements and more than 100 click-thrus to the website, tying all content back to the Robinson-Spangler Carolina Room.
- Celebrated a Winter Festival at Beatties Ford Road Regional Library with more than 75 children and teens receiving books from the 2018 64U Books for Kids Book Drive, while enjoying art club, family storytime, rookie science and story explorer activities.
- Conducted the first 'Christmas Carol Marathon Reading and Film Screening' at ImaginOn on December 15 and 16, 2018 with more than 160 attendees enjoying the story from 30 different readers.
- Hosted a BLKTECHCLT coding program informational session at Main Library with 43 attendees. Success of the program resulted in the scheduling of a second session at Plaza Midwood in January 2019.
- Concluded the 2018 fall term for VolunTeens with 160 teens participating and serving more than 2,500 hours.
- Announced the opening of the Collards + Culture event at Sugar Creek Library, with exhibits open to the public through February 2019, and four Kwanzaa programs featured in December.
- Reached more than 150 teens through College 101 programs.
- Celebrated a New Year's Eve storytime at Matthews Library with more than 30 children and their families who participated in literary activities, danced and made crafts until the 'midnight countdown' at noon.
- Increased the year-over-year (YoY) email open rate by cardholders in December by 22 percent with more than 91,300 email opens via targeted messages that support and promote monthly programs and services.
- Promoted Gift in Honor and end-of-year giving for the Charlotte Mecklenburg Library Foundation through social media and website promotions, resulting in its largest December donation month to date.

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, including emails, flyers and social media posts. As a result, user sessions increased 3.7 percent (68,367 to 70,906) over the previous month and were up YoY 51.5 percent (46,777 to 70,906). This was the second of a two-month campaign.

GOAL 3: Increase operational excellence, capacity and sustainability

- Conducted five employee town hall meetings at various Library locations from December 3-17, 2018, with more than 200 employees in attendance.
- Assigned new leadership team of Shelley Book, Beatriz Guevara and LaJuan Pringle for *FOREWORD*, and featured the second of six *FOREWORD* principles – *We Over Me. FOREWORD is a new culture initiative launched in October 2018 that elevates six principles in the Library's everyday workflow to unite Library employees – Every Voice Counts, We Over Me, Think and Act Forward, Love What You Do, Live Your Purpose, and Be A Hero.*

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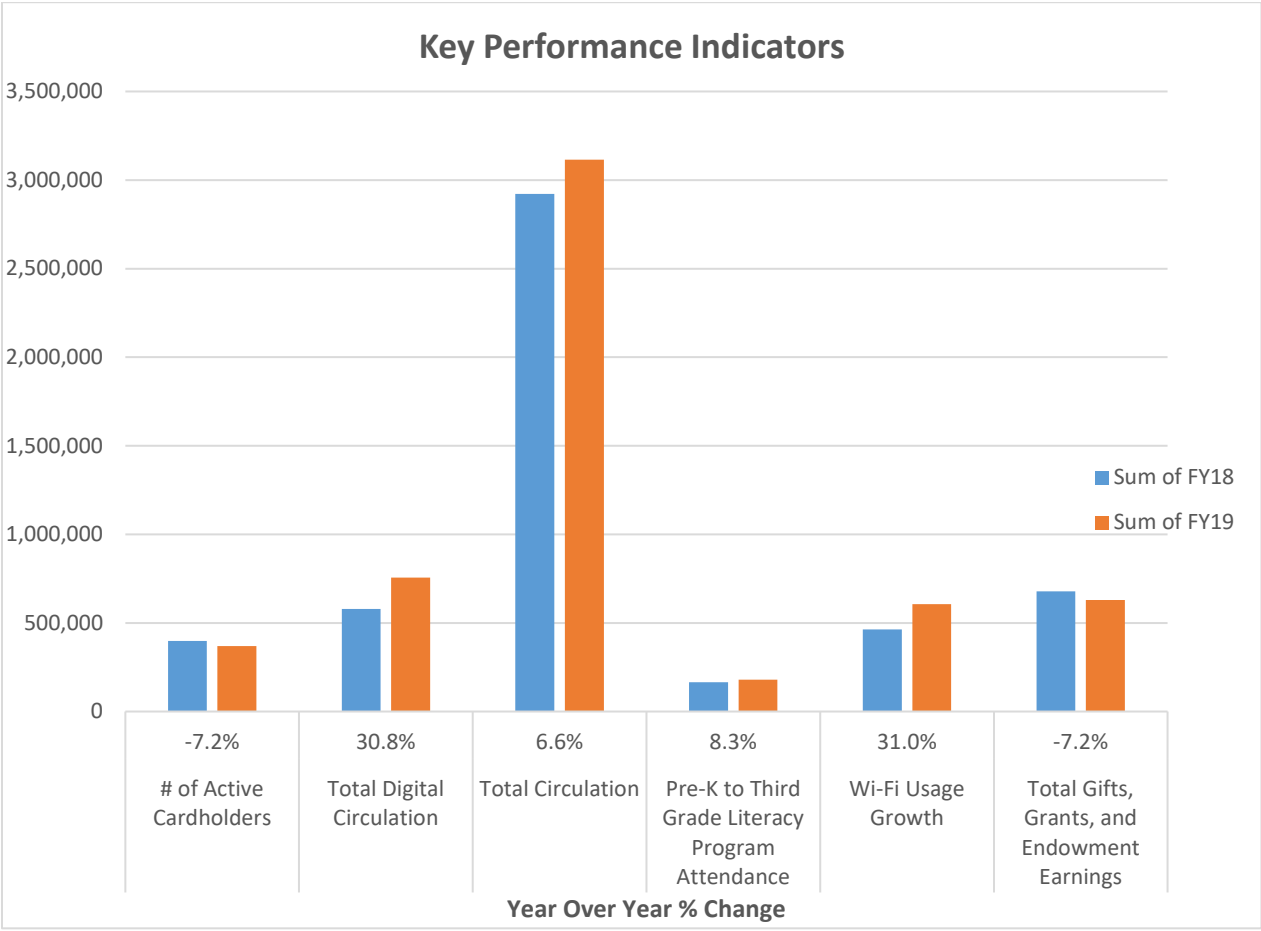
Note: All results are year-to-date. Percentages represent year-over-year

Context for Key Performance Indicators

- YoY Active Cardholders fell short of target by 7.2%, primarily because of CMS ONE Access™ fluctuations.
- YoY Digital Circulation exceeded target by 6.6%.

Overview

Department of Community Resources (DCR)

- DCR partnered with the Arts and Science Council (ASC) to bring Culture Blocks events to the Community Resource Center December 18-20. Funded by the County, Culture Blocks "embraces and celebrates the cultural life and desires of residents, connects communities to arts and culture activities that speak to their interests, and seeks to break down barriers to participation with cultural organizations." Musician Vincent Rivers performed soulful renditions of modern music in the CRC lobby, and customers of all ages were invited to participate in hands-on science activities from Discovery Place's Bug Lab exhibition. DCR hopes to provide Culture Blocks programming to the local community on a quarterly basis.
- The consolidation of Child Support Enforcement and Mail Services into DCR prompted the three departments to centralize and enhance their departmental reporting, strategic planning, and continuity of operations planning.

Child Support Enforcement (CSE)

- A dedicated court team is one of CSE's FY19 Key Initiatives. This dedicated court team will represent CSE in Courtroom 8110 and is being designed to streamline the court process and improve case management structure. CSE is working with Business Process Management (BPM) on work flow processes and outcome measures. CSE Case Coordinators will continue court case preparation through February 28 and attend pre-court meetings until March 14 to ensure accurate case information is provided to Court Team staff. Beginning March 1, the Court Team will assume responsibility for all pre- and post-court processing and court attendance activities. On March 15, all court preparations and responsibilities will have transitioned to the Court Team staff.

HHS Mail Services

- Mail Services is assisting Public Health (PH) in its move to the Valerie C. Woodard Center. Mail Services is setting up work rooms with mail bins, signage, and labeled mail slots, as well as initiating the address forwarding process and providing a brochure to educate customers about the new location and its available services.

FY17-FY19 Strategic Business Plan Update

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

- BPM completed a customer wait-time study for services provided at the CRC. This initiative identified the services with the longest customer wait times. BPM is now leading a time study of the Service Point counter to understand the various transactions conducted at the Service Point and whether work could be reassigned to further reduce wait times.
- In another initiative to reduce customer wait times, BPM tested and deployed the use of fixed interviewing space for customers of the Department of Social Services' Economic Services Division (ESD).

CSE Goal 1: Improve Child Support Outcomes to Strengthen Families

- On December 13, CSE hosted its second quarter Responsible Fatherhood Initiative (RFI) orientation at its Charlotte East office (5800 Executive Center Drive). These events are designed to provide fathers who are noncustodial parents the opportunity to meet in a supportive environment and receive information concerning Child Support processes, procedures and policies.   Free legal advice in Family Law matters, such as custody and visitation, is provided by RFI advocates, Attorney Connie White and Attorney Charles Lamm. The number of fathers who participated in this event was low (3), as Mecklenburg County was recovering from the winter storm that occurred December 10-11.

Key Performance Indicators
December 2018 Data

TABLE A

Indicator – CRC Initial Ticket Service [1]	July	Aug	Sept [13]	Oct [13]	Nov	Dec [13]	FY19 YTD
Total Customer Tickets	**8,556**	**8,883**	**7,622**	**8,809**	**7,195**	**6,267**	**47,332**
Department of Social Services	5,126	5,244	4,700	5,470	4,140	3,408	28,088
Food & Nutrition Services [2]	2,913	2,929	2,526	3,112	2,537	2,145	16,162
Medicaid	1,283	1,426	953	1,325	1,098	859	6,944
Emergency Services [3]	503	461	224	229	218	181	1,816
Work First [4]	336	365	273	283	235	181	1,673
FNS Restoration [5]	0	0	668	455	0	0	1,123
Employment Services [6]	80	56	50	54	49	39	328
Program Integrity [7]	11	7	6	12	3	3	42
Child Support Enforcement	150	176	133	164	156	102	881
Public Health	707	1,055	806	891	807	683	4,949
Women, Infants and Children (WIC) [8]	666	812	615	751	684	601	4,129
Immunizations	40	243	191	140	123	81	818
Care Coordination for Children/ Pregnancy Care Mgmt [9]	1	0	0	0	0	1	2
Community Support Services – Veterans Services	188	207	157	199	175	178	1,104
DCR	2,307	2,133	1,785	2,048	1,872	1,862	12,007
Drop-off Documents	1,908	1,771	1,468	1,574	1,524	1,523	9,768
Computer Lab [10]	351	341	272	448	335	310	2,057
Make a Payment	48	21	45	26	13	29	182
Community Partners	78	68	41	37	45	34	303
Charlotte Works [11]	62	63	37	31	34	32	259
Qualified Professional Substance Abuse [12]	16	5	4	6	11	2	44
Customers Accessing Multiple Services Within Same Visit	**983**	**1,027**	**1,166**	**1,193**	**753**	**445**	**5,567**

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 Michael. 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. **Care 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 (62% YTD) utilize the lab for assistance with DSS requests.

11. The decline in visits to community partner **Charlotte Works** follows a process change after August. Morning visits are for walk-in clients, while afternoon clients are pre-scheduled. In December, Charlotte Works provided employment opportunities to 35 customers. Twenty-two of these customers (63%) obtained employment, with salaries between $16,640 and $65,000.

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

13. The CRC was closed for all or a portion of the business day on September 14 and 17 (Hurricane Florence), October 11-12 (Hurricane Michael), December 10-11 (inclement weather), and December 17 (facility air quality). Customers were directed to Kuralt for assistance October 11-12 and December 17.

TABLE B							
Indicator – CRC Non-Ticketed Services [14]	**July**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**	**FY19 YTD**
Food Pantry (Emergency Food Assistance) [15]							
Households Served	315	330	315	368	323	295	1,946
Individuals Served	847	844	799	986	766	674	4,916
Kids' Corner (Children Served) [16]	343	230	147	131	102	103	1,056
Promising Pages (Books Distributed) [17]	178	228	144	109	99	97	855

Context for Key Performance Indicators

14. **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.

15. 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.

16. **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.

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

TABLE C							
Indicator – HHS Mail Processing Volume [18]	**July**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**	**FY19 YTD**
Total Outgoing Mail	**42,623**	**47,744**	**31,671**	**52,725**	**42,429**	**43,276**	**260,468**
Child Support Enforcement	1,267	1,732	1,116	14,071	9,877	8,773	36,836
Community Support Services	0	50	27	147	122	71	417
Department of Social Services	40,286	45,589	30,298	38,396	32,374	34,287	221,230
Public Health	1,070	373	230	111	56	145	1,985

Context for Key Performance Indicators

18. **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-December 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)

Chart data (SFY19 Targets vs. SFY19 Progress):

Indicator	SFY19 Targets	SFY19 Progress
PATERNITY ESTABLISHMENT (19)	98.59%	90.60%
CASES UNDER ORDER (20)	74.15%	72.28%
CURRENT SUPPORT COLLECTED (21)	63.35%	63.13%
CASES W/PAYMENTS TO ARREARS (22)	65.27%	55.62%
TOTAL COLLECTIONS (23)	100.00%	49.05%

■ SFY19 Targets   ■ SFY19 Progess
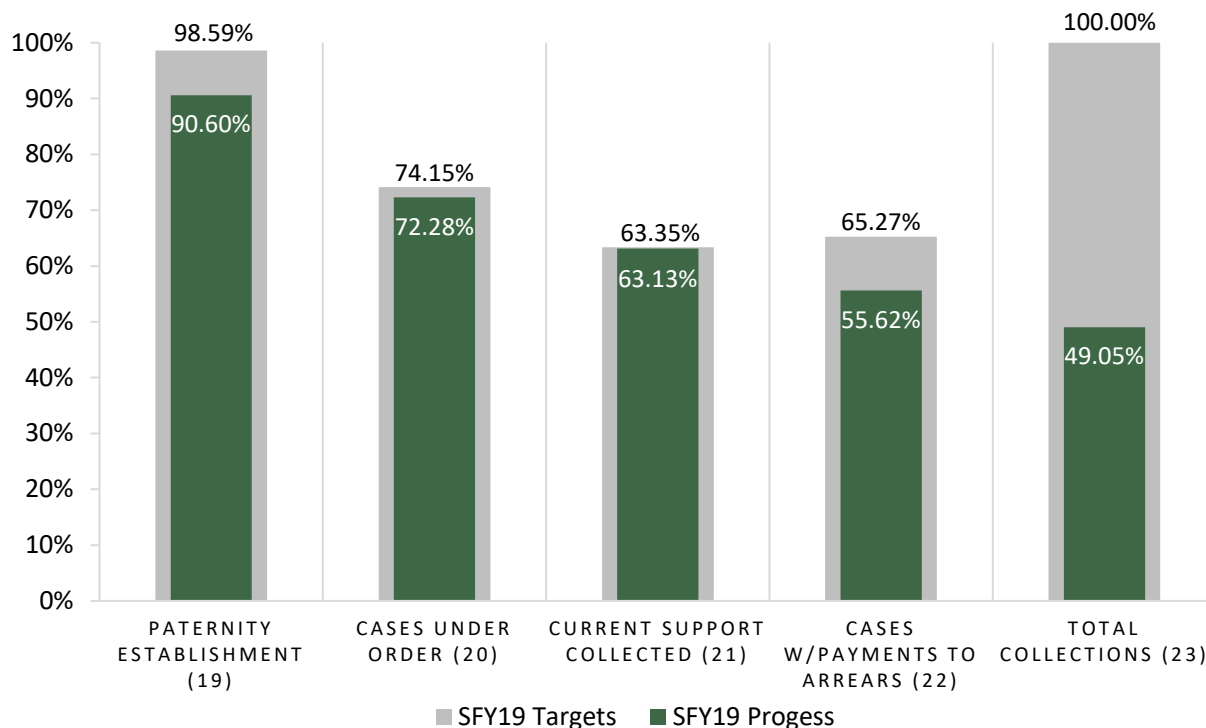
Context for Key Performance Indicators

19. **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.

20. **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.

21. **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.

22. **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.

23. **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

Prevention and Intervention Services – Domestic Violence Transitional Housing Program

- On December 12, Community Support Services had a successful site visit from the Office on Violence Against Women (OVW) concerning our domestic violence transitional housing program.
- This site visit was for a three-year grant to provide transitional housing placement and wraparound support for survivors of domestic violence.
- CSS partners with Community Link and Safe Alliance to implement this grant.
- Through the grant, survivors of domestic violence and their children are assisted with rental and utility subsidies, housing search, case management, counseling, and employment support. The goal is to help those impacted by domestic violence as they transition to safe, stable environments.
- The representative from OVW did not note any areas for corrective action. Instead, the County was encouraged to reapply with the following strengths listed:
  - Our community partnerships, particularly the partnership between CSS, Safe Alliance and Community Link;
  - Strong financial and grant administrative policies;
  - Team staffing, ongoing communication and assessment between grant partners.
- The current grant cycle will conclude on September 30, 2019 with hope for a three-year renewal pending successful reapplication for the grant.
- For more information on the OVW grant or our domestic violence transitional housing program, contact Division Director for Prevention and Intervention Services, Elyse Hamilton-Childres, at 980-314-8940 or Elyse.Hamilton-Childres@MecklenburgCountyNC.gov.

FY2017-2019 Strategic Business Plan Update

Goal 2: Decrease the number of homeless households by the end of 2019.

- Winter Storm Diego dumped nearly three inches of snow in Charlotte - the most snow the city had seen in December since 1997.
- During this inclement weather incident, Community Support Services, in coordination with Charlotte-Mecklenburg Emergency Management, partnered with the emergency sheltering agencies, Salvation Army Center of Hope and Men's Shelter of Charlotte.
- This collaboration addressed the short-term need of expanding emergency shelter for individuals experiencing homelessness by opening an emergency overflow shelter at the Grady Cole Center.
- Over 200 individuals sought shelter at this location during the 4-night event.
- For more information on the department's emergency shelter operations during inclement weather, please contact Business Manager Karen Pelletier at Karen.Pelletier@MecklenburgCountyNC.gov or phone 980-314-8904

Key Performance Indicators

Indicator	September	October	November	December	FY19 YTD	FY18 YTD	YTD Change
Meals Served	1738	1877	1887	1678	7,180	11,489	(37.51%)
Shelter+Care hhlds.	248	239	235	232	239	252	(5.16%)
Claims Filed	302	390	330	286	1,308	1,928	(32.16%)
NOVA (Intakes)	37	40	33	30	140	260	(46.15%)
DV Adults (Intakes)	34	38	35	36	143	294	(51.36%)
DV Children (Intakes)	15	35	14	36	100	151	(33.77%)

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. The field appraisers have completed the canvassing for the 2018 new construction permits for the 2019 assessment year.

FY17-FY19 Strategic Business Plan Update

- During the month of December 2018, the County Assessor's Office (CAO) internal information system (IS) team scheduled four days of trainings on how to use the Modria Portal in preparation for the upcoming Revaluation. The IS Team also continued to schedule weekly meetings with key stakeholders to demonstrate new functionalities and how to create dockets on in the Appeal Software.
- In December, the Assessor attended five community engagements. There were also news segments on WBTV, Spectrum News, and WSOC. The meetings were scheduled to share information, answer questions, and listen to customers concerns. The Assessor has attended in approximately 121 community engagements since 2017.
- The paperless initiative continued to move forward this month. Employees were given access to the On Base Software and File Solve have started picking up the mail. Team leads have been identified that will work with the project manager to resolve issues.
- The internal customer service team completed four days of trainings in December. The trainings were scheduled for permanent and temporary employees that are expected to be directly involved with the revaluation processes. This team has also identified the roles for employees when the 2019 revaluation notices are mailed.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,850	2	0.1%
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	53,314	113	0.21%
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 2,850 since the 2011 revaluation.
- The Assessor's Office has received 6,996 SL-362 parcel appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with 'No Changes' are used to evaluate the efficiency of the 2011 appraisals.

Overview

- The use of Parent Focused Psychological Screenings and Parent Focused Psychological Evaluations, which were previously piloted by the Criminal Justice Services (CJS) Forensic Evaluation Unit's staff, are now being conducted by contractors and will continue to follow the template and model developed by Dr. Knuth, a Forensic Evaluator with Mecklenburg County.
- The grant from North Carolina Department of Public Safety (NCDPS) for Alternatives to Commitment has been implemented and serves clients ages 15+ who reside in Mecklenburg County and are under the supervision of the Division of Juvenile Justice. Currently CJS Re-Entry Services (RES) provides case management services and an employment retention skills class (Working Smart, 16 sessions).
- Re-Entry services is currently participating in the Workforce Development Pilot and has referred 6 of 10 clients for the pilot, 4 of which have been employed.

FY17-FY19 Strategic Business Plan Update

- Re-Entry Services continues to work with Lincoln Correctional Center to expand services for those inmates that will return to Mecklenburg County upon their release. A RES case manager is on-site at the facility twice a month for orientation, intake and home planning and has been asked to serve on a committee to expand cognitive behavioral skills training at the facility.

- The next Drug Treatment Court Quarterly Graduation Ceremony is scheduled to be held on April 11 at 4PM in the Mecklenburg County Courthouse - Courtroom 4330. This event will be followed by a reception which will be held in Room 4510.

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	39
JCPC	Total Juveniles Served (YTD)	100%	42.2%
Pretrial Services	Public Safety Rate (YTD)	90%	79%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	237
Research and Planning	Number of Projects Requested (Monthly)	Baseline	4
Recovery Courts	Retention Rate (YTD)	60%	99%

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 December 2018)

Overview

At the department All-Hands meeting, twenty front line staff were recognized for significant contributions to the County or Finance Department. Categories of recognition included staff demonstrating sustained high performance, contributions to team efforts, high quality and timely analytics, excellent customer service, or other work contributing to the County's mission and values. The Department also held a lunch-and-learn for department staff about the County Budget Process.

FY17-FY19 Strategic Business Plan Update

The Department updated and published several policies, including: revisions to reflect changes in state requirements for cash handling, and updates to the procurement card (P-card) policy to add clarity to address audit findings. The Department also provided Cost Allocation Plan training for staff in the Office of Management and Budget. This plan takes all the costs associated with Central Service/Support Departments' support for certain programs using a State-approved methodology to support Federal reimbursements for eligible costs.

Key Performance Indicators

Division	Measure	Target	December Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	77.50%	77.20%
	Supplier engagement events held	N/A	4 events	20 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	77.44 days	89.20 days
Central Finance	Grant revenues awarded	$8,000,000	$46,180	$ 6,134,594

Context for Key Performance Indicators

Percent of Purchases Made on Contract indicates how much County departments are spending on goods and services through the strategic sourcing process.

- In December, $14,559,219 of purchases were made on contract, out of a total of $18,785,778.

Supplier Engagement Events provide vendors with an opportunity to learn about potential procurement opportunities with the County, and to provide opportunities to network and market their capabilities directly to County officials.

Average Days Outstanding for Heath Department Accounts Receivable measures the average number of days it takes to collect payment on services rendered, less uncollectible charges. The Average Days outstanding for Health Department Accounts Receivable fluctuates monthly due to a variety of factors.

The increase in actual over target is due to a decrease in gross charges from October to December.

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

- Youth Development Initiatives $33,390.00
- State Health Insurance Program Grant $12,790.00

Overview

Human Resources (HRS) began the process of reviewing and revising New Employee Orientation (NEO). HRS is streamlining NEO to provide a better experience for new hires and to provide a foundation for the upcoming transition to weekly orientations. This effort is part of a broader goal to overhaul Mecklenburg County's on-boarding process over the coming years.

FY17-FY19 Strategic Business Plan Update

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

HRS began the process of filling the Learning and Development Manager position after the previous manager retired. This role will be crucial in the implementation of goals from the current strategic plan, as well as the FY20-22 plan. The new manager will lead the development and implementation of Mecklenburg County's new performance management program as well as improvements to the County's professional development and training curriculum.

**Goal 2**: Improve the physical and mental health and wellness of County employees.
In December, HRS hosted several events, such as the Stress Management Massage Bus, which had 1,050 participants, and the Dashing Through the Holidays Challenge, which focused on activity and weight management throughout holidays and had 233 participants complete the challenge.
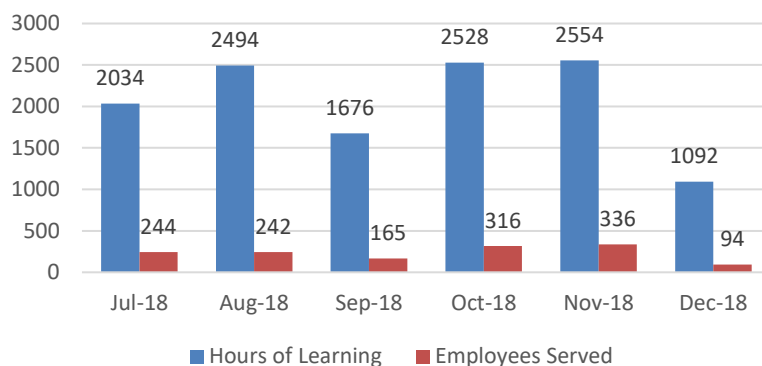
Key Performance Indicators
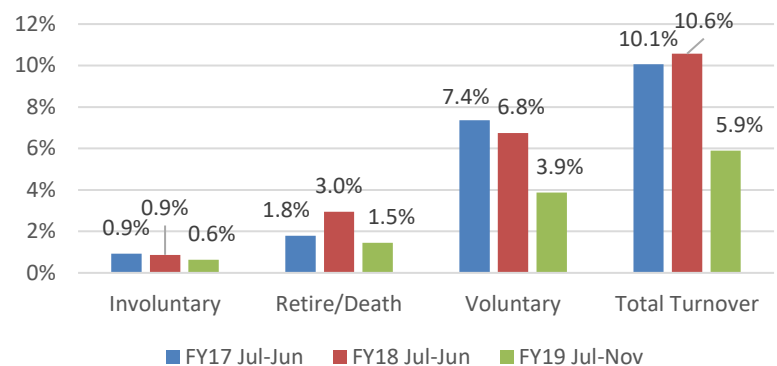
ESC Monthly Satisfaction Rate
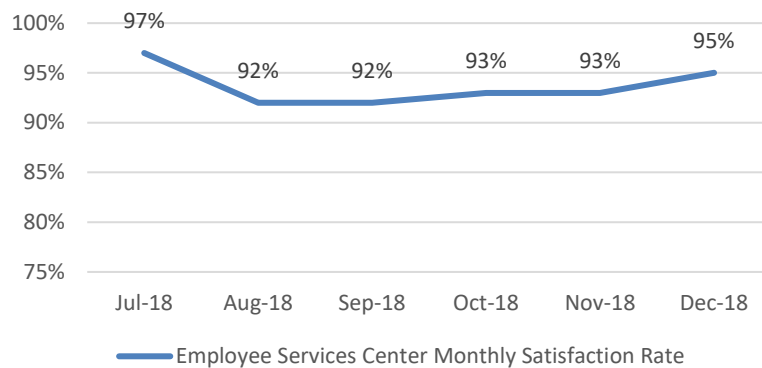
Hiring Activity
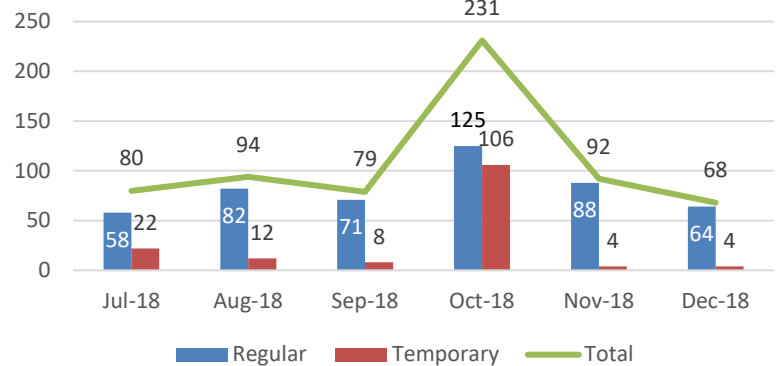
Learning and Development

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 December, Information Technology Services:

- Released Department of Social Services (DSS) Transweb/Routematch that will enable automated route planning and new functionality to DSS Services For Adults Transportation Division. Benefits include updates and enhancements designed to meet new state requirements and targeting increased number of trips per hour using RouteMatch.
- Released DSS day sheets that will help the department effectively track and report staff time to funding authorities.
- Produced an integrated data store for the Land Use & Environmental Services Agency (LUESA). This project migrated data into a cloud-based solution, which will accelerate data processing time and allow LUESA to utilize advanced data analytics.

FY17-FY19 Strategic Business Plan Update

- Information Technology submitted its FY2020-2022 Strategic Business Plan that prioritizes three goals:
  - Secure the Business Platform: Improve system security, data security and disaster recovery capabilities to provide the County with a trusted technology platform for its critical business operations.
  - Mature the ITS Organization: Improve the IT capabilities critical to the County's future
  - Build a Resident Responsive Platform: Establish a technology architecture composed of essential building blocks needed for future County initiatives.

Key Performance Indicators

- In December, Information Technology resolved 89.9% 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

- 1,975 service request tickets were resolved in December.

| Category of service request	Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Service Development	227	243	93.4%
Technical Services	1,472	1,641	89.7%
IT Security Services	76	91	83.5%
Total	1,775	1,975	89.9%

Overview

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

## FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of Internal Audit's Strategic Business Plan (SBP) is to "Develop and execute an optimal annual audit plan." The department has ten audits in process and one published audit (Mobile Devices). Internal Audit hired the newly funded senior auditor provided in FY 2019, who will start January 2019. The information technology (IT) auditor position had to be reposted due to lack of qualified applicants. The Internal Audit Director also assisted the Financial Services Department to find a consultant who will help the County build a more robust enterprise risk management program. The Director also participated in the first workshop held with the Executive Team.
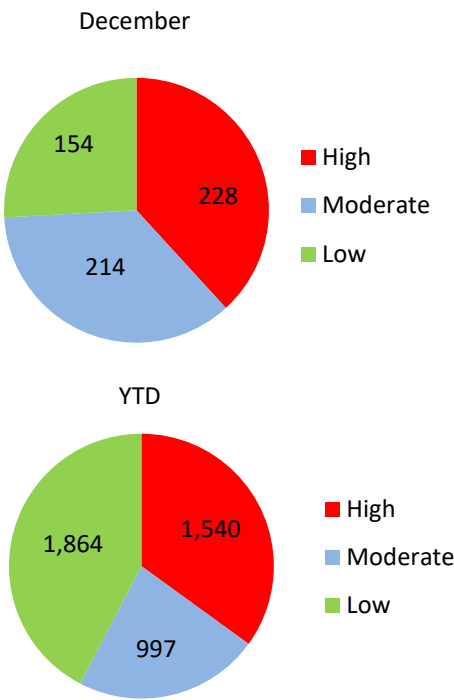
Key Performance Indicators – December 2018

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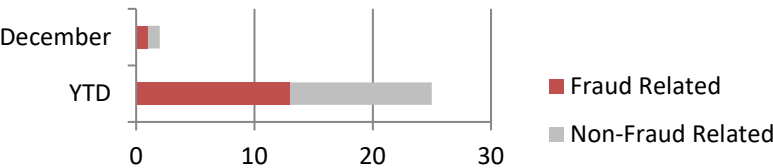
Audit Hours by Department
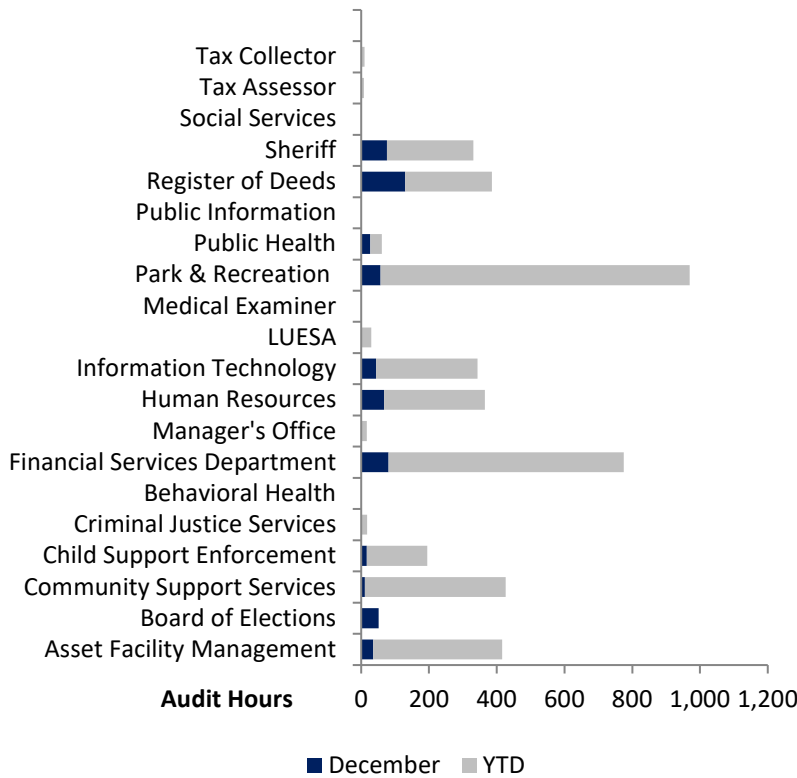
Audit Hours by Department Risk Ranking

Context for Key Performance Indicators

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

Overview

On December 18, 2018, the Mecklenburg Board of County Commissioners approved revisions to the Mecklenburg County Air Pollution Control Ordinance (MCAPCO). The County's air pollution control regulations were revised to incorporate rules by reference and reflect comparable state requirements. The updated version of the ordinance is now available on the MCAPCO webpage.

FY17-FY19 Strategic Business Plan Update

Code Enforcement is working with County Information Technology Services (ITS) as part of the Unified Development Services Committee (USDC) work plan to automate the sign permitting process. The vendor has been engaged, and it is estimated that it will take four months to complete the programming, integrations and testing.

Key Performance Indicators

Air Quality

- In December, 22 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.

- In December, 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**		
	November	December	FYTD	November	December	FYTD
	99.3%	98.8%	99.45%	1.44	1.39	1.33
# of Inspections	27,064	22,846	164,702	27,064	22,846	164,702

- Plan Review:

  In December, two hundred and twenty-three (223) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 90 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, 92 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**		
Nov	Dec	FYTD	Nov	Dec	FYTD	Nov	Dec	FYTD
5	2.5	3	4.5	2.5	2.9	3	2.5	2.25
Small Projects								
Building Trade			**Electrical Trade**			**Mechanical/Plumbing Trade**		
Nov	Dec	FYTD	Nov	Dec	FYTD	Nov	Dec	FYTD
2	2	2	2	2	2	2	2	2
Express Review (Premium Service)								
Small Projects - All Trades						**Large Projects - All Trades**		
Nov	Dec	FYTD				Nov	Dec	FYTD
6	5	7.5				6	6	8.1

Geospatial Information Systems (GIS)

- In December, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 163,777 website hits on GIS applications; 52.4 GB of data was downloaded; 4,514 Property Ownership Records were processed; and 90,569,527 square feet of billed impervious data was captured.

Solid Waste

Measure	December	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	44,845	277,163	1.56%
Recycling tons processed at Metrolina facility (includes private haulers)	6,307.81	37,827	1.21%

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

Storm Water Services

- In December, 44 land development plans were reviewed.
- In December, 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.

Land Development - Site Plan Review Activity
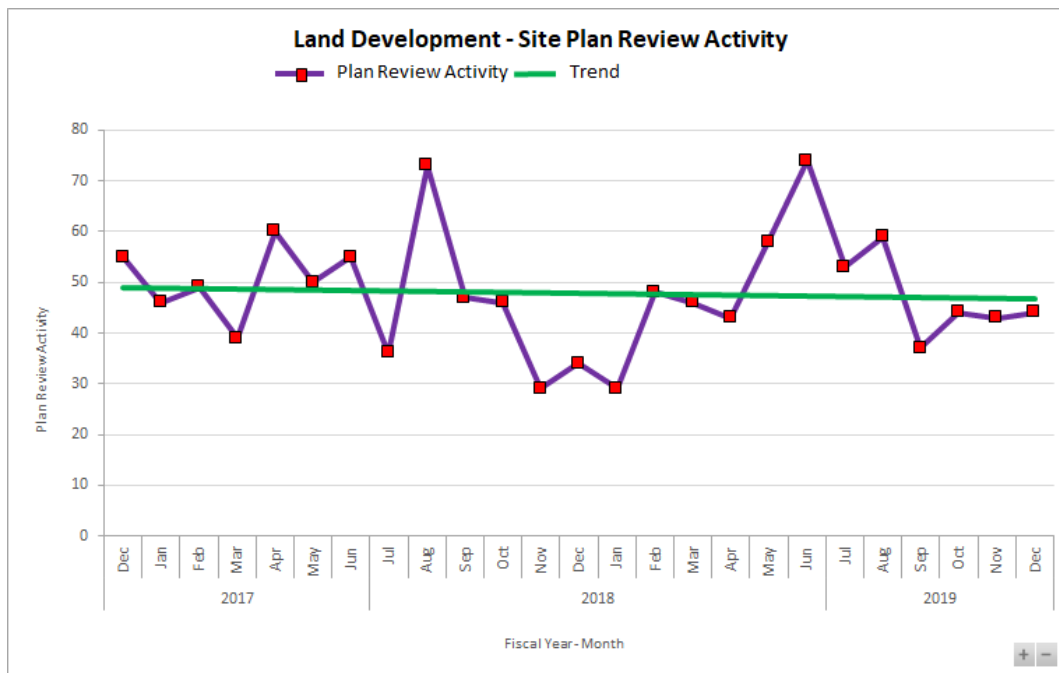
Context for Key Performance Indicators

- **Medium and Large Projects**: In December, wait times for Building and Electrical were down significantly due to staff working overtime and meeting customer demands to issue permits for projects by the December 28 deadline for the new code changes. The Plumbing/Mechanical trades were slightly down from the previous month. Overall, Commercial projects 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).

- **Small Projects**: Wait times for all trades were consistent from the previous month.

- **Express Reviews**: Wait times for small projects primarily remained the same. The wait times for small projects did decrease from last month due to the scheduling of more hours for the Building and Electrical Plans Examiners within the OnSchedule system.

PulsePoint Respond Features

On January 24, Medic launched its collaborative program to increase instances of bystander CPR in Mecklenburg County. A media event was held at Medic with participation from its partners at Novant and Atrium Healthcare. The program, called Keep the Beat, is designed to drive downloads of the PulsePoint Mobile App, while instructing members of the community on how to use hands-only CPR. Everyone is encouraged to download the app and become familiar with its potentially life-saving features, including:

- Alerts of a cardiac arrest emergency in a public place within ¼ mile of your location
- Be guided to the location of the nearest AED
- Upload AED locations to add to both the PulsePoint and Medic AED registry
- Real-time feed of traffic accidents in Mecklenburg County

Radio Upgrade & Deployment

Medic successfully completed a major upgrade of its portable and mobile radio platform. The planning for this work began nearly two years ago and was necessitated by a system-wide upgrade conducted by Motorola that will render older radios obsolete.

Mecklenburg County negotiated radio replacement on behalf of Medic and other county agencies. Thanks to this work, a total of 350 APX 6000 radios and supporting accessories were purchased by the County for Medic as part of the FY18 budget. The upgrade process, inclusive of extensive programming, testing and training, was finally completed last month.

The radios provide additional capabilities, including increased channel capacity, which allows for the addition of internal channels for support staff, decreasing non-emergency related radio traffic for Medic's field providers and dispatchers. Access to the Viper Medical Network channels were also added. This gives Medic personnel the ability to communicate with emergency responders from other counties and every hospital in North Carolina in the event the Agency is called upon for mutual aid.

Other features include Wi-Fi for automatic updates and the foundation for GPS locating that could be added in the future. GPS could allow the 911 Call Center to pinpoint the location of an employee in the case of an emergency. Ultimately, the radios added new layers of safety for Medic's employees and enhanced the Agency's ability to communicate and respond when and where needed.
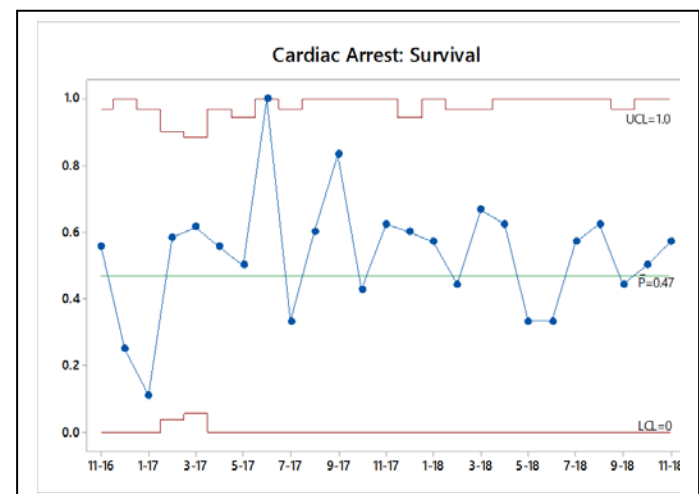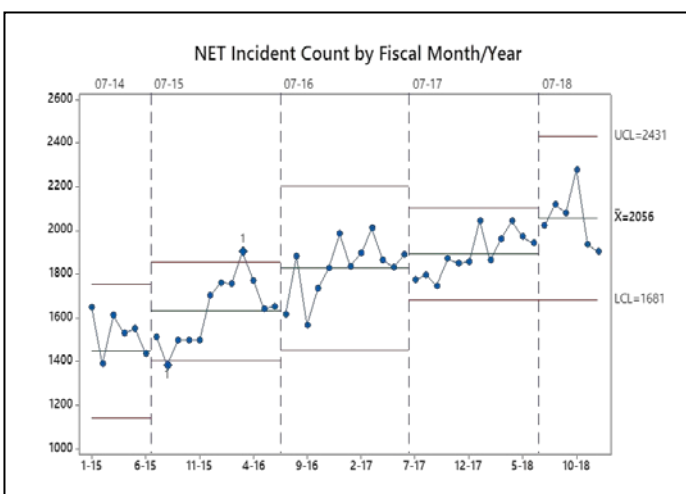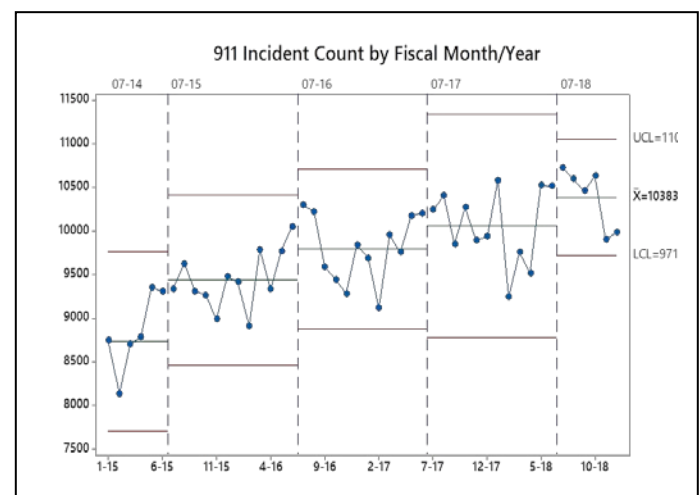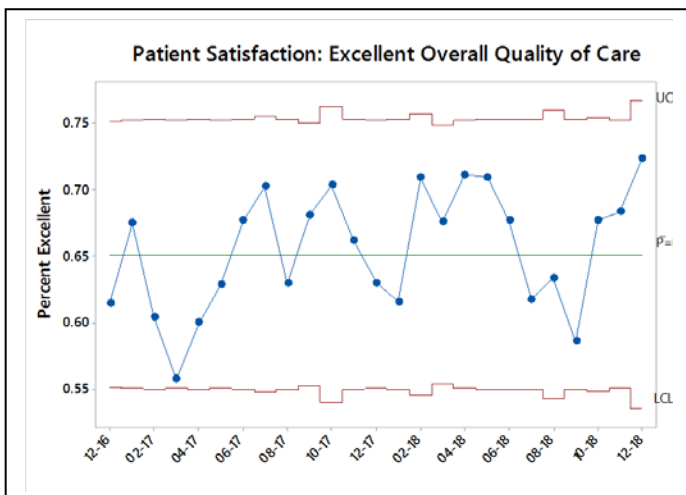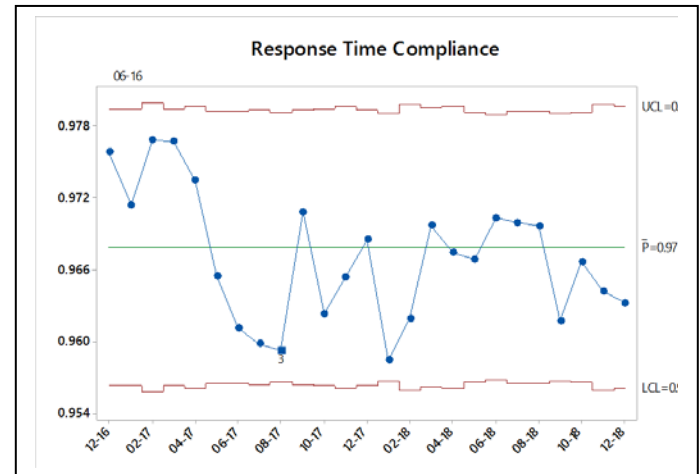
Context for Key Performance Indicators

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
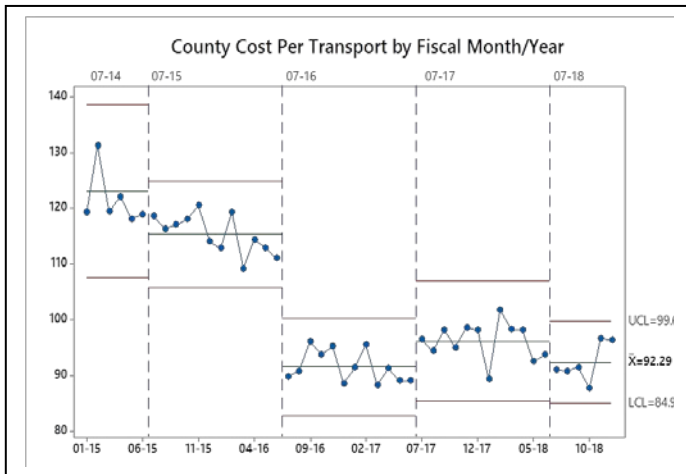
Overview

In December, the Medical Examiner's Office (ME) performed 36 autopsies. These included 22 autopsies of Mecklenburg County residents and 14 autopsies of residents of the five other counties within the ME's regional catchment area. Of the 36 total autopsies, 15 (41.7 percent) were to rule out overdoses; six (40 percent) of the 15 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

In keeping to the commitment to staff the office with full-time ME Investigators and operate on a 24/7 basis, Goal 1, Objective 3 of the departments Strategic Business Plan, on December 19, 2018, interviews were conducted to fill a full-time ME Investigator position vacancy. The successful candidate, Barry Thornton, will begin employment with the ME's Office on February 4, 2019.

Key Performance Indicators

Indicator	Sep	Oct	Nov	Dec	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	189	207	236	224	1,262	1,274	-0.9%
Mecklenburg Autopsies	33	31	37	22	177	215	-17.7%
Regional Autopsies	16	22	27	14	112	146	-23.3%
External Exams	49	54	61	51	319	328	-2.7%
Other Death Investigations	91	100	111	137	654	585	11.8%

Context for Key Performance Indicators

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

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

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

- Of the 36 total autopsies performed in December, 15 were due to suspected overdoses (6 of the autopsies of Mecklenburg County residents were due to suspected overdoses).

Overview & Strategic Business Plan Update

Goal 5 of the Office of Economic Development (OED) Strategic Business Plan is to "Promote the growth of Minority, Small and Women Owned Business Enterprises through the County Contracting and Purchasing Processes." On November 16, OED in partnership with the Finance Department and County Manager's Office, released a Request For Proposals (RFP) for an assessment of current County Minority, Women and Small Business Enterprise (MWSBE) contracting policies and procedures. The assessment scope of work includes but is not limited to:

- Creating a catalog and assessment of all County MWSBE solicitation procedures, programs and policies
- Evaluating the effectiveness of County MWSBE solicitation procedures, programs and policies
- Gathering feedback from MWSBEs on the effectiveness and usability of County procedures, programs and polices
- Benchmarking County MWSBE efforts against recognized national best practices
- Recommending policy and program improvements to address identified deficiencies
- Providing new policy and program suggestions to strengthen and broaden MWSBE utilization

RFP responses were due no later than January 28, 2019 and will be reviewed by a multi-disciplinary panel to select and recommend a vendor to complete the scope of work. Periodic updates will be made to the Board of County Commissioners detailing the vendor selection process and scope implementation.

Context for Key Performance Indicators

MWSBE	December	FY19 Year to Date
Total Persons Reached:	340	1,307
Emails / Calls / Walk-ins / Appointments:	107	237
Community Outreach:	233	1,070
Community Outreach Events:		

- Leading on Opportunity Organization   3   participants
- Community Link Organization   1   participant
- City's Capacity Building Meeting   10   participants
- Commissioner Leake's SBC Annual Social   132   participants
- Prospera's VIP Reception   75   participants
- City's AMP Up Program Presentation   12   participants

Small Business Concierges

	December	FY19 Year to Date
Total Persons Reached:	481	3,329
Emails / Calls / Walk-ins / Appointments	202	1,379
Community Outreach:	279	1,950

Community Outreach Events:

- Libraries — 15 participants
- One Million Cups — 43 participants
- Commissioner Leake's Consortium — 135 participants
- NBMBAA — 52 participants
- Business Meetup — 27 participants
- Small Business Workshop – West Blvd. — 7 participants

Lending & Credit Coaching

	December	FY19 Year to Date
Total Persons Reached:	33	228
Emails / Calls / Walk-ins / Appointments:	25	84
Community Outreach:	8	144

- Black Chamber of Commerce — 5 participants
- Parkwood/Plaza Group Events — 3 participants

Existing Industry

	December	FY19 Year to Date
Clients Visited		
• New Clients:	7	38
• Existing Clients:	0	7
• Aggregate Employee Count of Clients Visited	541	3,289
Cases (service issues arising from client visits)		
▪ Active Cases:	6	N/A
▪ Newly Opened Cases:	10	64
▪ Closed Cases:	58	58
▪ Total Cases:	64	64

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

	December	FY19 Year to Date
• Ally Meetings:	5	64

Economic Development

	December	FY19 Year to Date
• New prospect meetings	2	4
• BIP Grant invitations	0	15
• Closed sessions	2	3

Unemployment Rate Comparison
(Not Seasonally Adjusted)

	September	October	November
U.S.	3.5%	3.5%	3.7%
North Carolina*	3.4%	3.5%	3.8%
Mecklenburg County*	3.2%	3.2%	3.4%
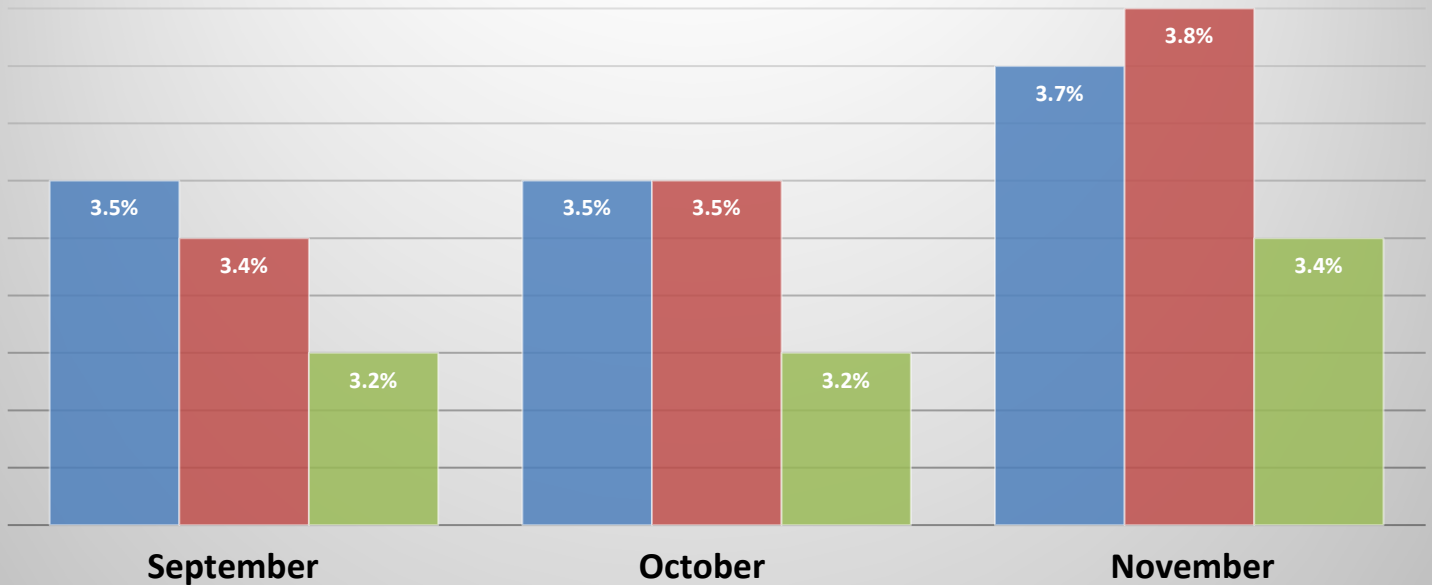
U.S.   **North Carolina***   **Mecklenburg County***

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

Overview

On February 1, 2019, the Office of the Tax Collector (OTC) joined several other departments in relocating to the Valerie C. Woodard Center (VCW) on Freedom Drive. The OTC had previously been housed at two locations, the Hal Marshall Services Center and the Bob Walton Plaza. The move unified OTC's business units in one facility, creating greater opportunity for collaboration and communication across the department as well as with other County partners located at VCW. OTC customers also benefit, as it allows the Office to provide quality services at a convenient location. The relocation is part of the County's larger Bringing Mecklenburg County to You master plan.

FY17 – FY19 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) mailed Notices of Advertisement to all taxpayers whose 2018 bills were unpaid as of January 15, 2019. A total of 54,224 notices were sent, representing a total of $70,487,585.86 in unpaid taxes. The notices are the first step in the annual advertisement process, whereby the OTC publishes the names of taxpayers in the Charlotte Observer who have failed to pay their current year's taxes timely. The complex publication process requires a coordinated effort between several OTC units as well as collaboration with the County Assessor's office, Land Records, and County Finance. OTC's staff works diligently to ensure the accuracy of this statutorily required and effective collection method.

Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 68.84%

- Prior Year Real Estate/Personal Property Tax Collection Rate: 7.75%*

- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.57%

- Current Year Prepared Food & Beverage Tax Collection Rate   94.70%

- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.38%

*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 $688,947,073.30 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with $312,037,710.52 remaining to collect.

- For the prior year county net levy, $3,721,819.39 has been collected in FY 2019.

- The grand total of collections in FY 2019 for all years and all jurisdictions is $1,076,119,827.42 through December 31, 2018.

- The OTC has collected 96.58% of all Mecklenburg County taxes levied since August 2008. This amounts to $9,227,535,029.01 collected and $326,724,681.99 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 December of 2018 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**.
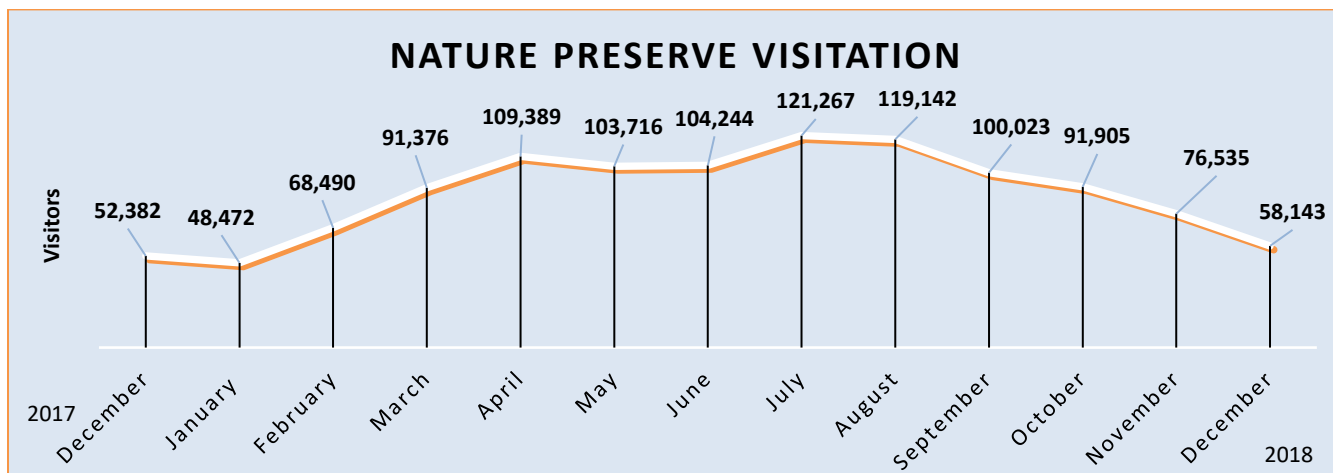
December Highlights

- Department staff compiled the Self Assessment for the **Commission for the Accreditation of Park and Recreation Agencies** (CAPRA) Reaccreditation process. Reviewers plan to visit the Department in March of 2019.
- **Capital Planning Highlights**
  - Capital Planning staff attended the annual **Carolina Thread Trail Forum** on December 6.
  - The design team for the **Independence Park Renovation** met on December 3 to kick off the project site analysis.
  - A Public Information Session co-hosted by the Department and the Town of Matthews occurred on December 12. Event attendees reviewed plans for the planned **Four Mile Creek Greenway**.
  - Design team representatives and Department staff participated in a Construction Document Design Review Pin-Up for **renovations to the Sugaw Creek and Marion Diehl Recreation Centers** on December 13. Construction on these projects is slated to begin in Spring 2019.
  - A Design Development Workshop for the **Northern Regional Recreation Center** was held on December 18 and 19 at the Park and Recreation Administrative Office Building.
- **Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews**
  - USA Rugby hosted its fall college championships at the Sportsplex Stadium on Saturday, December 1 (semi-finals) and Sunday, December 2 (finals). Roughly 700 spectators attended the event over the course of the weekend.
  - The Youth Shrine Bowl hosted the Battle of the Borders on December 29. This event hosts top North and South Carolina middle school football teams and hosted approximately 1,300 spectators.
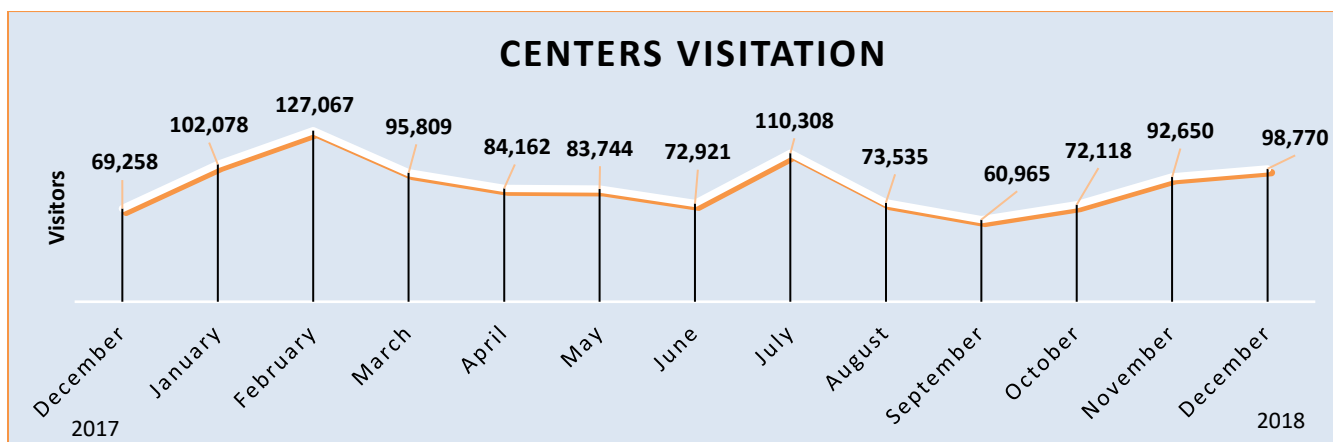
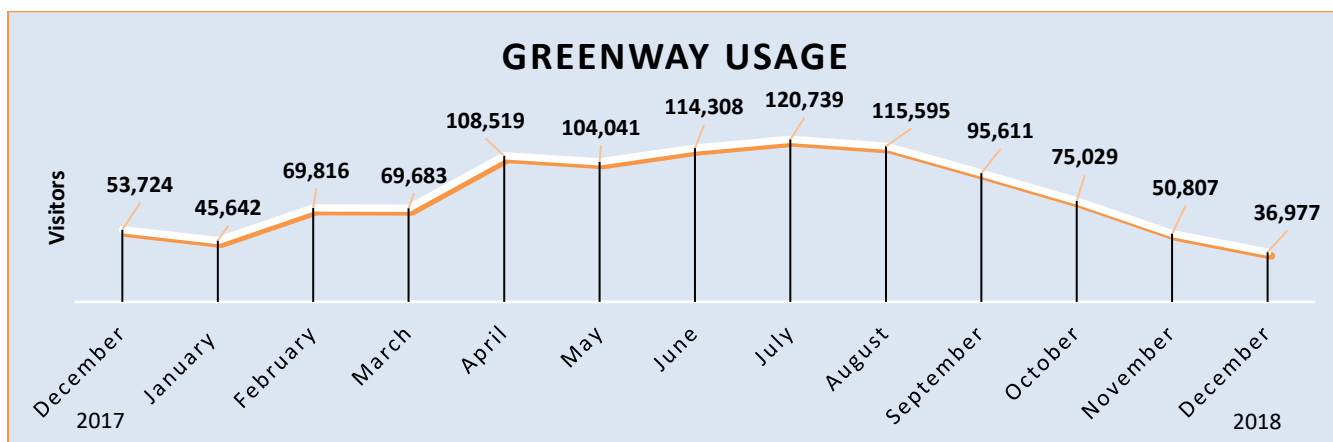## Key Performance Indicators
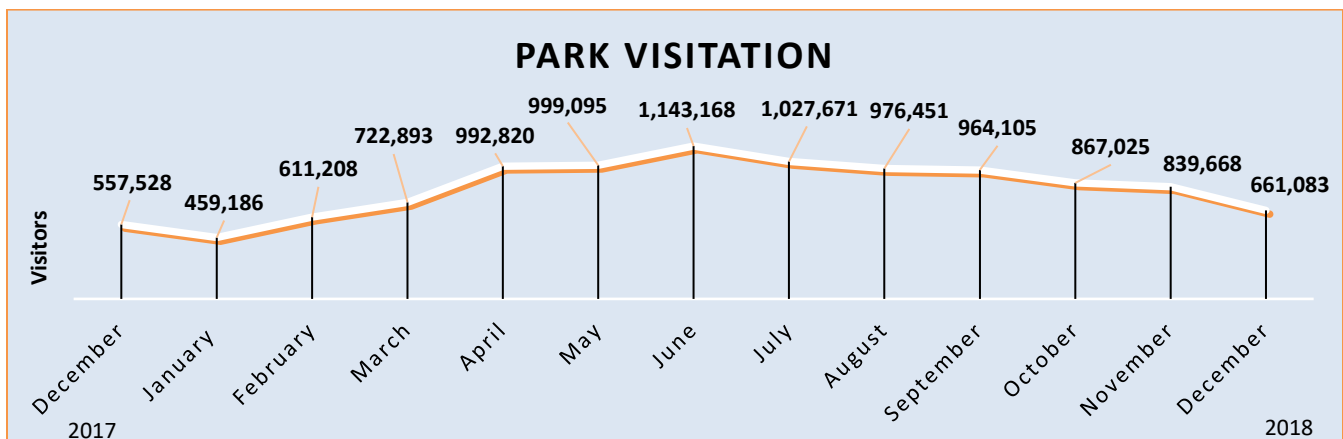
Park visitation numbers from December 2017 through December 2018 reflect a 6% increase from December 2016 through December 2017.

NATURE PRESERVE VISITATION

Visitors

2017
| December | January | February | March | April | May | June | July | August | September | October | November | December |
52,382 | 48,472 | 68,490 | 91,376 | 109,389 | 103,716 | 104,244 | 121,267 | 119,142 | 100,023 | 91,905 | 76,535 | 58,143

2018

Nature preserve visitation numbers from December 2017 through December 2018 reflect a 4% increase from December 2016 through December 2017.

CENTERS VISITATION

Visitors

2017
December | January | February | March | April | May | June | July | August | September | October | November | December
69,258 | 102,078 | 127,067 | 95,809 | 84,162 | 83,744 | 72,921 | 110,308 | 73,535 | 60,965 | 72,118 | 92,650 | 98,770

2018

Centers visitation numbers from December 2017 through December 2018 reflect a 10% decrease from December 2016 through December 2017.

GREENWAY USAGE

Visitors

2017
December | January | February | March | April | May | June | July | August | September | October | November | December
53,724 | 45,642 | 69,816 | 69,683 | 108,519 | 104,041 | 114,308 | 120,739 | 115,595 | 95,611 | 75,029 | 50,807 | 36,977

2018

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

VOLUNTEER HOURS
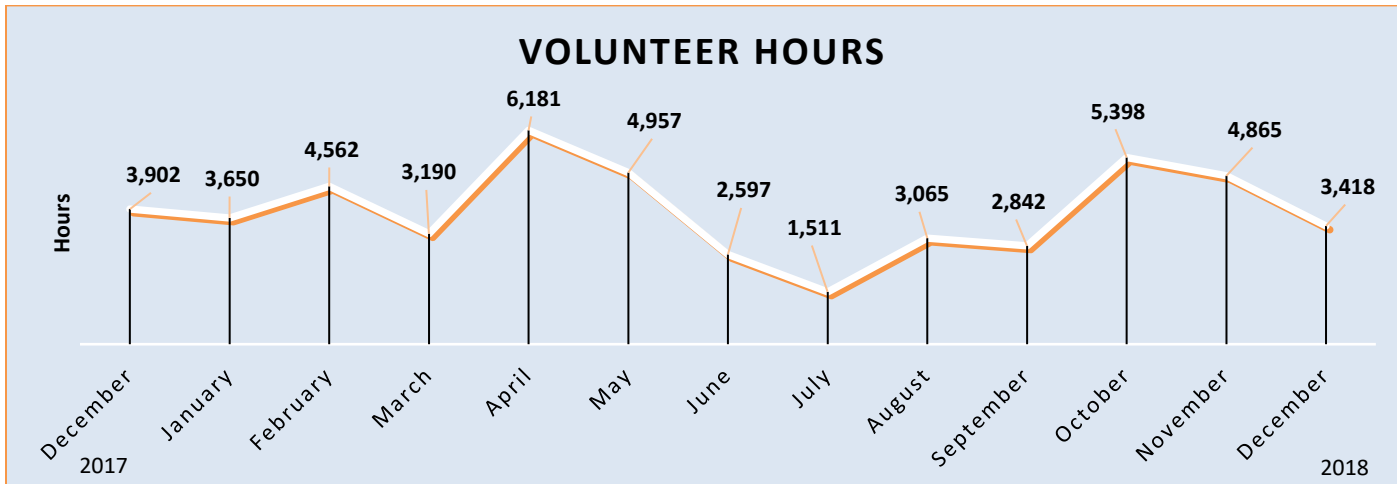

3,902	3,650	4,562	3,190	6,181	4,957	2,597	1,511	3,065	2,842	5,398	4,865	3,418	

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

Volunteer hours from December 2017 through December 2018 reflect a 4% decrease from December 2016 through December 2017.

In December, the department offered **1,011** fitness and wellness, recreational, nature-based or educational programs for **60,224** participants and hosted one (**1**) athletic and special event for approximately **36,192** visitors and spectators. The Department received **1,388** customer surveys with an approximate satisfaction rate of **99%**. Eighteen County employees made **67** visits to fitness centers. December volunteerism had a value of **$84,390**.

<p align="center">

Context for Key Performance Indicators
</p>

- 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 5 laser beam counters to track usage along 4 of our most heavily trafficked greenways. It should be noted that we currently operate 14 greenways. **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 attribute this decrease to facility closures for renovations.
- Department software systems track attendance such that there is some duplication in program participant and park attendance numbers.
- Rainy weather conditions limited the number of special events hosted by the Department during December.
- Contributing factors to relatively low Volunteer hours for December include the following:
    - Large group Park projects do not take place from December through February;
    - Youth Sports are on a two-week hiatus over the Winter Holidays;
    - The Department is no longer taking court-ordered Community Service volunteers from Cabarrus County.

Overview

Mecklenburg County Public Health (MCPH) Hepatitis A Response
- In December four (4) new cases of Hepatitis A were reported.
- The department hosted a community clinic at Hope Haven vaccinating 52 high risk individuals.

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, Greenville Memorial AME Zion Church and Johnson C. Smith to host 51 group physical activity classes during the month of November.
- Through the month of December, Village HeartB.E.A.T. (VHB) partnered with Novant Health to provide 536 pre-biometric screenings for those participating in Season 7 of the VHB Competition Challenge.

Office of Policy and Prevention
- Office of Policy and Prevention co-hosted, along with Healthy Charlotte, a Nutrition Summit for 60 people to learn about Healthy Food Environments.

Case Management & Health Partnerships Division
Children's Developmental Services Agency (CDSA)
- CDSA conducted individual meetings with all contracted providers to focus on implementation of early intervention best practices. Input from meetings will be used by the CDSA/Provider Advisory Committee to develop a plan to determine fidelity around evidence based coaching and natural learning environment practices.

Healthy Families Mecklenburg (HFM)
- HFM hosted a community engagement event, *Cookies and Crafts*, for enrolled and graduating families. Each participant family selected a toy and book donated by community partners.

Trauma and Justice Partnerships (TJP) and Maternal Child Health Programs
- TJP and Maternal Child Health staff met with Novant Health in preparation for a day-long Healthcare Symposium: Living in Poverty. The Symposium will feature a *Resilience* film screening and discussion plus a poverty education training. This event is planned for Saturday, February 16 for staff of Novant's outreach clinics to include the Steve Smith Foundation, The Michael Jordan Clinic, and others.

FY2017-2019 Strategic Business Plan Update

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

- The Charlotte community Health Clinic Contract has been initiated which brings the total number of clinics participating in the County PrEP Initiative to six. There is a total of 88 patients currently receiving PrEP Services as of December 2018.
- All three (3) Food and Facilities Environmental Health Specialist positions have been filled. One of the staff members began inspections in September. One new employee completed Centralized Intern Training and is in the process of building an inspection portfolio. This position is on track for authorization in March. The third Environmental Health Specialist (EHS) is already authorized and will be recertified by NC Department of Health and Human Services (DHHS) in January.
- Environmental Health Program staff are signing up to assist with our Environmental Health Summit scheduled for the Spring.
- The Environmental Health program is planning regional training classes for foodservice operators. The Program has started to explore options for a train the trainer training for employees who will be providing this regional training.

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

- On December 5, the Tobacco team held a Behavioral Health (BH) Leadership Dinner for 15 directors/assistant directors of Behavioral Health facilities to discuss tobacco-free facilities.

Key Performance Indicators

Table A:	Sept	Oct	Nov	Dec	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,750	2,037	1,866	1,555	10,962	10,108	8.45%
Immunization Clinic Visits	1,242	1,434	1,289	857	6,790	6,680	1.65%
School Health Office Visits	41,073	49,410	37,957	19,444	177,680	163,983	8.35%
CDSA Referrals	188	242	199	158	1,315	1,244	5.71%
CD-CP Referrals	576	687	622	609	3,758	3,682	2.06%
WIC Office Visits	6,309	7,284	6,482	5,444	39,888	45,964	(13.22%)

Table B:	Type	Sept	Oct	Nov	Dec	FY19 YTD	FY18 YTD	YTD Change
Food & Facilities (FFS) *(restaurant, child & elderly care facilities)*	Inspections	840	1,002	924	1,052	5,737	6,467	(11.29%)
	Permits	111	107	68	50	563	524	7.44%
	Service Requests	99	147	117	113	795	681	16.74%
Groundwater & Wastewater (GWS) *(wells, septic systems)*	Inspections	32	29	21	24	182	215	(15.35%)
	Permits	18	28	13	9	140	140	0.00%
	Service Requests	15	31	21	15	95	86	10.47%
Pools & Environmental Health (PEHS) *(pools, tattoo, rodent & mosquito control)*	Inspections	81	96	136	111	611	534	14.42%
	Permits	33	206	20	12	321	134	139.55%
	Service Requests	98	152	64	40	653	792	(17.55%)

Context for Key Performance Indicators

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

Table B:
Environmental Health FYTD may not correspond to sum of monthly totals due to inspection reporting capability and adjustment of activity type following supervisor review.
- **FFS** – The FYTD decrease is attributed to decreased staffing levels (i.e. vacancies, training, medical leave).
- **GWS** – YTD change for inspections can vary due to state-regulated septic system review frequency requirements. The increase in service requests are due to sewage complaints.
- **PEHS** – Increase in permits associated with October tattoo convention.

Overview

Major department initiatives in December 2018:

- **BOCC Swearing-In Ceremony:** On Dec. 3, a swearing-in ceremony was held for the 2018-2020 Mecklenburg Board of County Commissioners in the meeting chamber of the Charlotte-Mecklenburg Government Center. Public Information worked with the County Manager's Office to coordinate the event, provide communication support and broadcast live online and on GovTV.

- **LendingTree Expands in Mecklenburg County:** On Dec. 6, County leaders announced the expansion of LendingTree's headquarters in Mecklenburg County. This expansion will bring 436 new jobs to Mecklenburg County over the next five years. The average annual salary of the new positions will be $101,140 and will vary depending on the position and experience. Public Information assisted in coordination of the event for County leadership, provided communication support for the Board of Commissioners and used all free communication channels and targeted media outreach to promote the event. Most major media outlets covered the event.

- **Revaluation Marketing Campaign Kicks Off:** Revaluation is a process in which all property within a taxing jurisdiction is revalued to its current market value as of an established date. 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 revaluation. The marketing plan, which includes radio, television and online advertising, launched in December 2018, along with a comprehensive information website at meckreval.com.

- **Winter Weather Event:** An early snowfall tested Mecklenburg County's inclement weather communication process, but residents, employees and the media were kept informed with up-to-the-minute information about County operations and closings. An emergency overflow shelter opened Dec. 8 at the Grady Cole Center for all individuals, including couples and families. Public Information worked with media partners and used all communication channels to make sure people were aware.

- **AvidXchange Expands in Mecklenburg County:** On Dec. 18, County leaders announced the expansion of AvidXChange's headquarters in Mecklenburg County. This expansion will bring 1,229 new jobs to Mecklenburg County over the next five years. Once all positions have been filled, the average annual salary will be $68,000. New employees' salaries will vary depending on the position and experience. Mecklenburg County is supporting the investment through a Business Investment Program (BIP) grant of $2,084,836 over seven years. The County estimates an additional $41 million in net revenue over the seven-year grant. Public Information assisted in coordination of the event for County leadership, provided communication support for the Board of Commissioners and used all free communication channels and targeted media outreach to promote the event. Most major media outlets covered the event.

- **Cognizant Expands in Mecklenburg County:** On Dec. 20, County leaders announced the expansion of Cognizant Technology Solutions in Mecklenburg County. This expansion will bring 300 new jobs to Mecklenburg County over the next five years. The Fortune 500 company currently has 963 employees at their site in Mecklenburg County. The average annual salary for the new positions will be $68,270. Public Information provided communication support for the Board of Commissioners and used all free communication channels and targeted media outreach to promote the event. Most major media outlets covered the announcement.

- **Low Income Energy Assistance Program Marketing:** 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 meet the specific criteria beginning on Dec. 3. Public Information has been using all free communication channels and targeted media outreach to promote the program.

30 Days on Mecklenburg County Social Media: December 2018

ENGAGEMENTS PER DAY
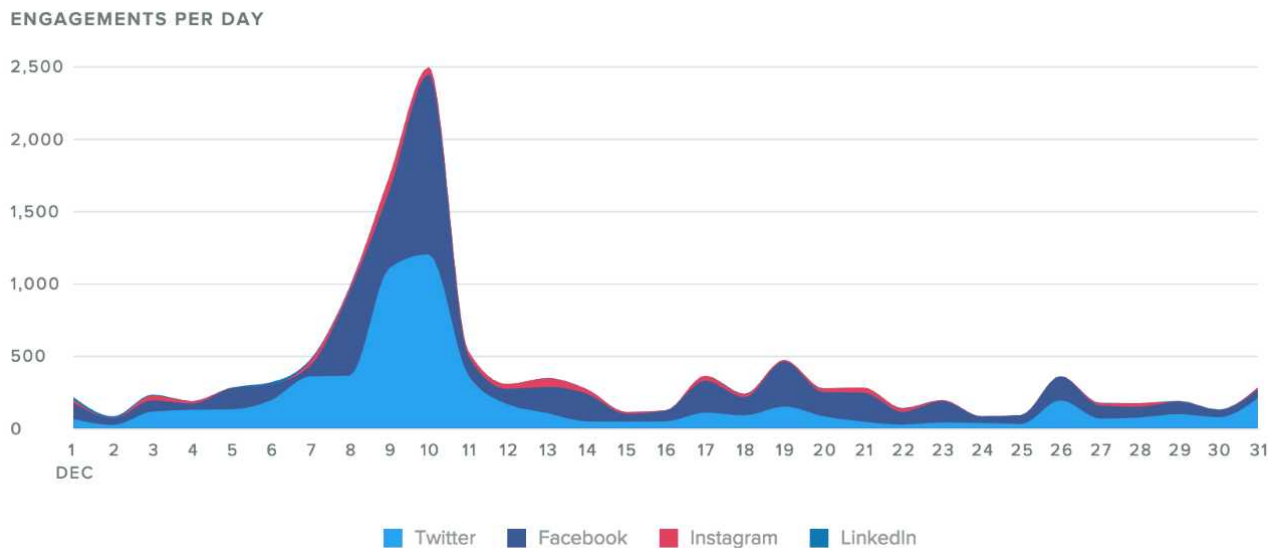
Across 21 Mecklenburg County social media accounts on Twitter, Facebook, Instagram and LinkedIn in December 2018:

- Acquired **1,712 total followers**
- Sent **325 messages** (posts and responses to various direct questions asked on social media)
- Received **1,573 messages** from social media users and followers
- **720,448 total impressions** (number of times Mecklenburg County's social media content was viewed)
- **12,111 total engagements** (graph above)
- **446 Twitter viewers** of one Board of County Commissioners meeting broadcast via Twitter (all regular Board meetings are now broadcast via Twitter in addition to MeckNC.gov and the GovChannel)
- Tasked and resolved **50 items** requiring attention on social media (questions, comments and feedback)
- Published 3 blog posts
- Facebook followers: **9,700**
- Twitter followers: **62,800**
- Instagram followers: **3,112**

The content that received the most attention in December were posts related to winter weather earlier in the month. The department had a little fun with MecklenBear before the snowstorm, but focused on operational messaging once the weather hit. Many employees visit the County's social media accounts first to get the latest on delays and closures. Public Information's aim is to be available and as responsive as possible to inquiries regarding the County schedule.

Other content focused on promotion of the Low-Income Energy Assistance Program, prevention of flu and hepatitis A, holiday recycling and preparing residents for the Notice of 2019 Real Estate Assessed Value that will arrive in their mailboxes in late January.

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 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 December 2018, Christine Edwards, Community Relations Coordinator, organized 5 community engagement information sessions for the County Assessor's Office. At these meetings, residents who are members of civic groups, neighborhood associations and faith groups communicate directly with the Tax Assessor and his staff, learn about the revaluation process and ask specific questions regarding the upcoming revaluation. These meetings work in coordination with the revaluation public awareness and marketing campaign airing on local media outlets throughout January 2019.

Edwards also organized information sessions with the Starmount neighborhood, the Pages Pond Homeowners Association, Premier Sotheby's International Realty and American Security Mortgage. Additionally, Tax Assessor Ken Joyner spoke at a round table organized by the DMA Tax Group, a major local corporate tax consulting firm. Edwards will continue to arrange these meetings through July at the direction of the Manager's Office.

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 December 2018, Public Information received and responded to **36 media inquiries**.
- Sent out **9 news releases.**
- Sent out **1 media advisory.**
- Posted **14 County news items** to MeckNC.gov
- News Releases and Advisories sent by Public Information resulted in **119 news stories.**
- Advertising dollar equivalency of Mecklenburg County news stories: **$3,110,825**
- 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 large departments have increased incrementally, as have requests for employee communications (such as emails and text messages) and the need for large data sets to be provided by Information Technology Services, then 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 December 2018, Public Information received and responded to **88 public records requests.** Public Information received **430 public records requests** in 2018.

Web Services

Public Information's Web Services manages MeckNC.gov, the County's public-facing website, and Meckweb, Mecklenburg County's intranet. MeckNC.gov has more than 25,000 content pages and documents. Meckweb is the County's intranet site and an employee portal for Human Resources needs. County departments rely heavily on the information housed in Meckweb for daily operations.

After more than a year of planning, the MeckReval.com website redesign launched in December 2018. The site provides detailed FAQs, important dates, contact information and additional resources related to the 2019 property tax revaluation.

The Meckweb Reorganization and Redesign Project status remains in good standing. Mockups were created and approved for the intranet homepage and HR website homepage.

- December 2018 Sessions (number of times an individual user visited MeckNC.gov): **265,750**
- Social Media Referrals (visitors to MeckNC.gov who linked from County Social Media): **2,888**
- Mobile Users (visitors from mobile devices): **83,512**

FY17-FY19 Strategic Business Plan Update

- One of Public Information's strategic goals is to "use community meetings and face-to-face interactions to effectively educate target audiences about major County initiatives." In late 2018, the Community Relations Coordinator began working with County Commissioners to plan a series of Town Hall meetings for 2019.

- One of Public Information's strategic goals is to "inform residents and stakeholders about county responsibilities, services and results." Mecklenburg County will soon begin developing its budget for Fiscal Year

2020 and wants to offer residents multiple ways to share their budget priorities. Through the end of January 2019, residents will be able to take a quick survey or participate in a Budget Priority Public Hearing at the regular Board of County Commissioners meeting. Feedback will be used to help guide budget decisions for the upcoming fiscal year. Public Information has worked in tandem with the Office of Management and Budget and the County Manager's Office to develop and effectively promote the public hearing and the survey.

Overview

The Register of Deeds', together with its land record software vendor, completed end-of-year procedures on its software program necessary to ensure accuracy and continuity.

FY17-FY19 Strategic Business Plan Update

Goal 5, Objective 2 of the Register of Deed's Strategic Business Plan provides for continuous cross-training opportunities. This month, the ROD Office continued to work towards increasing productivity through training efforts, which were focused on error rate reduction.

Key Performance Indicators

Indicator	December 2017	December 2018	Change
Deeds Filed	2780	2558	8% ↓
Deeds Trust / Mortgages Filed	3499	2834	19% ↓
Maps / Map Revisions Filed	54	77	42% ↑
Condominium Docs Filed	5	5	0%
Foreclosure Notices Filed	47	23	51% ↓
Sub. Trustee Docs Filed (FCL related)	136	111	18% ↓
Total Real Estate Documents filed	13,208	11,369	14% ↓
Total # of Transactions	10,278	9,400	9% ↓
Percentage of Docs indexed w/in 24 hours	89%	81%	9 % ↓
Marriage Licenses Issued	424	416	2% ↓

Context for Key Performance Indicators

In December, the Register of Deeds' Office collected County revenue in the amount of $2,133,967.22. This was over 65% higher than the almost $1.3 million collected during December of 2017. The increase was due, in part, to excise taxes collected on a couple of large commercial real estate sales transactions during the month of December, in the South Park and Uptown areas, respectively.

Overview

- In the month of December, the Mecklenburg County Sheriff's Office (MCSO), welcomed the newly elected Sheriff Garry L. McFadden, who was sworn into office on December 3, 2018. The MCSO is looking forward to serving the residents of Mecklenburg County under his leadership.

- The MCSO Division of Inmate Programs is proud to recognize the achievements of multiple participants in its Jail Reentry Program and the Education pod. For the month of December, graduates from the following programs are being recognized: General Educational Development (GED) - 5 graduates, ServeSafe - 8 graduates, and National Center for Construction Education and Research (NCCER) - 5 graduates. Additionally, Inmate Programs provided Christmas gift packages to all incarcerated individuals, which included socks and soap.

- During the week of December 24-31, 2018, the MCSO offered free face-to-face visits to all individuals in its custody. This addition complimented the already available on-site video visitation, as well as internet-based visitation, helping increase and diversify the communication between family members and those in custody of the MCSO.

- The MCSO would like to announce that effective December 31, 2018, the agency removed the use of the Disciplinary Detention Unit for the Youthful Offender population. The MCSO is always striving to improve its policies and procedures to provide a more rehabilitative approach towards individuals in its custody, especially the youthful offender population.

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 (December)

MCSO Court Security
- Number of contraband items recovered/turned back: 930

Detention
- Average daily population: 1,504
- Number of inmates booked: 1,529

Field Operations/Civil Process
- Number of civil papers served: 4,567

Registration
- Number of Purchase Permit Requests Received: 2,045

Inmate Programs
- Number of inmate program class completions: 337

Context for Key Performance Indicators

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

Overview

LIEAP FY2019

The Low-Income Energy Assistance Program (LIEAP), administered through the Department of Social Services, provides eligible households with a one-time payment to their heating vendor to offset the high cost of heating during the cold-weather months. Depending on the household's primary heating source, the payment will be $200, $300 or $400. This year, North Carolina allotted $3.6 million for the county to assist residents with their heating utility expenses.

LIEAP operates annually, December through March. Each December, the program prioritizes assistance to those households in which an elderly and/or disabled person resides. Between December 1 - 31, 1603 applications from those vulnerable households were approved for assistance. The program began accepting applications for ALL Mecklenburg County residents on January 2.

As of January 9, 2438 applications have been approved and the county has issued $481,000 to utility companies for credits to approved residents' heating bills (13 percent of the budgeted amount). Applications for the program will be taken through March 29.

To ensure the maximum expenditure of the funds provided to the county, DSS will continue to conduct extensive outreach efforts throughout the LIEAP operation period, including:

- Senior outreach, including taking applications on site at senior independent living facilities, nutrition sites, and home visits;

- Community-wide outreach to faith-based communities, community centers, CMS, Charlotte Housing Authority, Crisis Assistance Ministry, WCCB News Rising, and the YMCA;

- Spanish community outreach through the Latin Coalition and Our Lady of Guadalupe Catholic Church, and advertising through Spanish media outlets;

- Securing CATS advertising (in progress); and

- Utilizing the Fox 46 Phone Bank.

Mecklenburg's LIEAP consists of 10 permanent Economic Services employees and 14 temporary staff members.

2017-2019 Strategic Business Plan Update

Goal 1: Improve the outcomes for children and families and meet or exceed the Child & Family Services Reviews (CFSR) outcome measures.

During the second quarter of FY19, Youth and Family Services (YFS) formed a workgroup to improve retention rates among staff with less than three years of service, improve work-life balance, provide workers with trauma support, increase supervisor support of personnel, and develop a consistent means to evaluate staff. Increased staff retention will help to reduce and balance caseloads and lead to improved timeliness and service quality outcomes.

YFS has recently implemented several retention strategies, including: "just-in-time" hiring, a second Investigations work shift, and reclassifying social worker positions from salaried to hourly status. "Just-in-time" hiring utilizes continuous job postings and ongoing, monthly interview panels to ensure that a pool of candidates is readily available to fill vacancies in high-turnover positions. The second work shift helps reduce the need for social workers to work extended hours to investigate cases that were initiated at or near the close of normal business hours. Such cases are now transferred to the second shift for continued attention, allowing the first shift employee to end their work day. In addition to providing greater coverage, the second shift helps to provide employees a greater work-life balance. Finally, the reclassification of social worker positions to hourly status helps to increase the compensation of those employees who do work extended hours, addressing an important factor contributing to turnover.

Key Performance Indicators

Indicator	Sept	Oct	Nov	Dec	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	216,262	218,145	217,689	216,429	217,048	217,651	(.3%)
Medicaid Cases	159,371	161,043	160,891	160,891	159,932	155,489	3%
Food and Nutrition Services Cases	55,069	55,287	55,018	53,864	55,319	60,007	(8%)
Work First Cases[1]	1,822	1,815	1,780	1,674	1,797	2,155	(17%)
Calls Answered by DSS Call Centers	20,205	25,983	22,472	22,316	23,190	-	-
Benefit (ESD) Call Center[2]	16,850	22,113	18,951	18,733	19,629	21,813	(10%)
Just 1 Call[3]	1,889	2,158	1,951	2,205	2,062	-	-
Child Protective Services Hotline	1,466	1,712	1,570	1,378	1,499	1,423	5%
Protective Service Calls Accepted for Service	977	1,123	1,045	902	992	970	2%
Adult	52	78	78	41	66	67	(1%)
Child	925	1,045	967	861	926	903	3%
Individuals Under County Responsibility	895	890	878	857	881	914	(4%)
Children in Custody	567	560	549	532	554	585	(5%)
Adult (Guardianship)	328	330	329	325	327	329	(.6%)
At-Risk Customers Receiving Intervention Services	15,520	15117	15,093	-	-	12,950	
Adult Day Care [W]	156	137	160	139	147	152	(3%)
Adult In-Home Aide [W]	360	314	370	268	332	361	(8%)
Child Care[4] [W]	8,171	7,325	7,701	-	-	6,537	-
Congregate Meals	1,711	1,744	1,737	1,722	1,729	1,722	.4%
Family In-Home Services[5]	430	422	401	398	408	363	12%
Home-Delivered Meals Program [W]	848	836	816	770	828	771	7%
Transportation[6]	3,844	4,339	3,908	-	-	3,044	-
Individuals on Waiting List	5,151	5,515	5,733	-	-	-	-
Adult Day Care[7]	127	131	134	119	128	-	-
Adult In-Home Aide[8]	641	712	738	646	677	-	-
Child Care Wait List (CCRI)[9]	4,090	4,325	4,442	-	-	5,224	-
Home-Delivered Meals Program[10]	293	347	419	403	331	99	235%
Completed Fraud Investigations[11]	282	325	328	274	291	245	19%

YTD: Monthly average

[W]: Indicates there is a waiting list

Key Performance Indicators (cont'd)

Indicator	Sept	Oct	Nov	Dec	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	1,227	1,050	1,481	2,956	2,847	1,282	122%
Emergency Assistance[12]	529	282	399	451	559	868	(36%)
Crisis Intervention Program[13]	698	768	1,082	902	685	287	139%
Low Income Energy Assistance Program (LIEAP)[14]	-	-	-	1,603	1,603	127	1262%
Family Members Receiving Emergency Food Pantry Assistance[15]	-	-	-	-	-	-	-

Context for Key Performance Indicators

1. The decrease in Work First cases coincides with improved economic conditions and low unemployment rates locally.

2. The decrease in Benefit Call Center volume coincides with staff vacancies and a complement of new staff. These staffing conditions contributed to an increase in call handling time (i.e., longer conversations between customer and staff), effectively reducing the time available to assist additional customers.

3. The methodology for calculating Just1Call volume was changed in FY19 and prevents comparisons with previous years' outcomes. The prior year's methodology only reflected calls external to the agency. The revised process accounts for calls transferred from within the agency.

4. The state has not released the December child care report.

5. 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 of the investigative assessment. The decision indicates whether a family is required to receive mandated child protective services intervention. Investigations staff complete a holistic assessment to determine the welfare of any involved children. This evaluation assesses the strengths and needs of the home environment to determine potential risks. Cases are transferred to Family In-Home Services once it is determined that families are, with the aid of additional resources and services, able to provide safe and appropriate care for their children.

6. Data is not yet available due to the implementation of the new RouteMatch software in December.

7. 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.

8. 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.

9. The state has not released the December child care report.

10. 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 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 meals 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.

11. In August, Fraud began managing a USDA case which generated an above average number of referrals.

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

13. Additional staff, increased familiarity with the NC FAST information system, and refinements in the NC FAST portal have produced efficiency gains that permit the vendor to process a larger volume of applications.

14. Multiple factors influenced the increase in households receiving LIEAP assistance, including: additional staffing, increased outreach, consolidation of operations to the Hal Marshall Center, an enhanced training curriculum and upgraded equipment. Additionally, the introduction of new processes for obtaining and storing customer verifications, directing the flow of customers, sending outbound mail, and quality sampling provided additional efficiency gains.

15. Food pantry service counts are under review.