



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

April 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* - 75% complete
 - Community Resource Centers – Northeast and West
 - Defining architectural consultant scope for Planning/Program Validation phase. Land acquisition for Northeast site is completed and West site is ongoing.

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 100% complete (preparing bid documents)*
 - Eastway Regional Recreation Center: *Bidding – 90% complete / steel frame installation underway*
 - Northern Regional Recreation Center: *Design – 50% complete*
- **Facility Maintenance and Operations:** Construction contracts were bid and awarded for the Jail Central Partial Roof Replacement and Service Entrance repairs.

Key Performance Indicators

Eighty-Nine percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through February 2019).

Context for Key Performance Indicators

Sixty-Nine Construction and Capital Reserve projects were completed over the past 12 months (through February 2019). A listing of projects completed in January includes:

- New Courthouse Elevator Re-finishing
- Bette Rae Recreation Center Heating Ventilation Air Conditioning Controls
- Former Intake Storefront Glass Replacement (715 E. 4th)
- Administrative Office Building Warehouse Heating Replacement (5841 Brookshire Blvd.)
- Administrative Office Building Warehouse Window Replacement (5841 Brookshire Blvd.)
- West Boulevard Library Fire Alarm Installation



Overview

On February 21, the State Board of Elections voted unanimously to order a new election in Congressional District nine after determining that irregularities occurred to such an extent that they tainted the results of the election and cast doubt on its fairness. Below is the calendar set by the State Board for the new election:

- Candidate filing period: March 11-15 (8 a.m. – 5:00 p.m.)
- Primary Election: May 14
- Second Primary (if necessary): September 10
- General Election (if no second primary): September 10
- General Election (if second primary): November 5

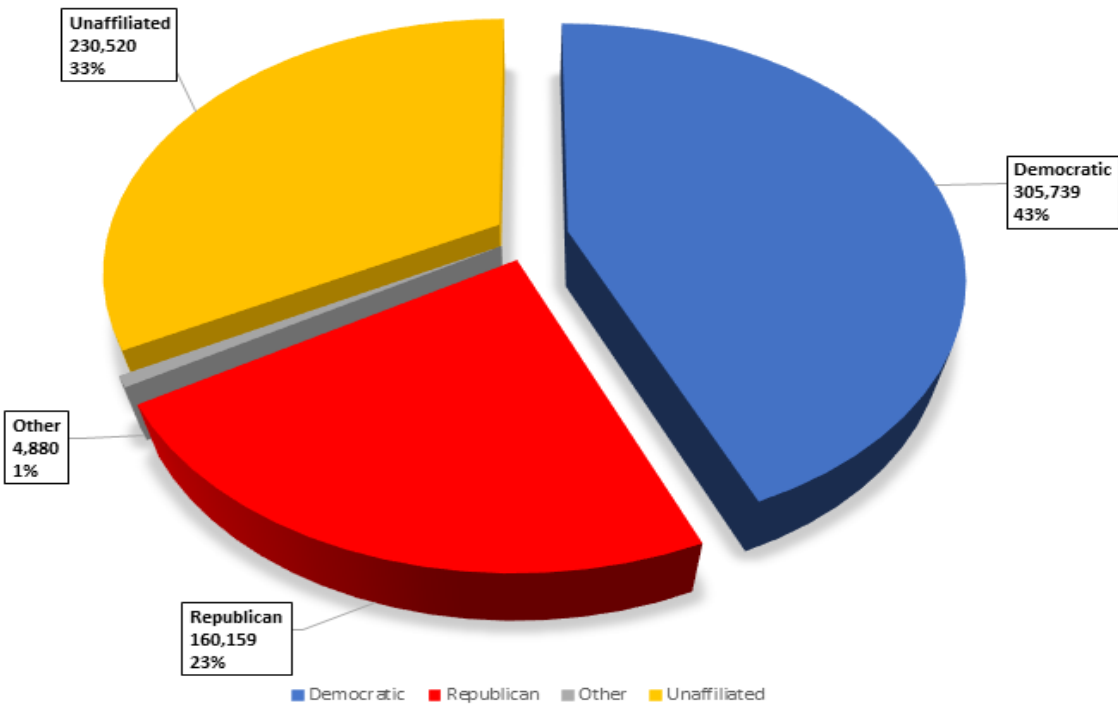
FY17-FY19 Strategic Business Plan Update

Also, during the month in preparation for our 2019 election schedule, the Precinct Operations Team hosted five information sessions that resulted in the recruitment of 131 new election workers. In addition, the department’s Public Information Team remained engaged in the community by conducting two elections, one at a local high school and one at an assisted living facility. These elections use BOE staff and equipment to run elections for offices for the organizations.

Key Performance Indicators

During the month of February, the Board Of Elections processed 4,762 changes of information, 3,827 duplicates and 4,175 new registrations for a total of 12,764 voter transactions.

Voter Demographics as of 3/2/2019





In February 2019, the Library continued community through programs, services, partnerships and more.

FY 2017 - 2019 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

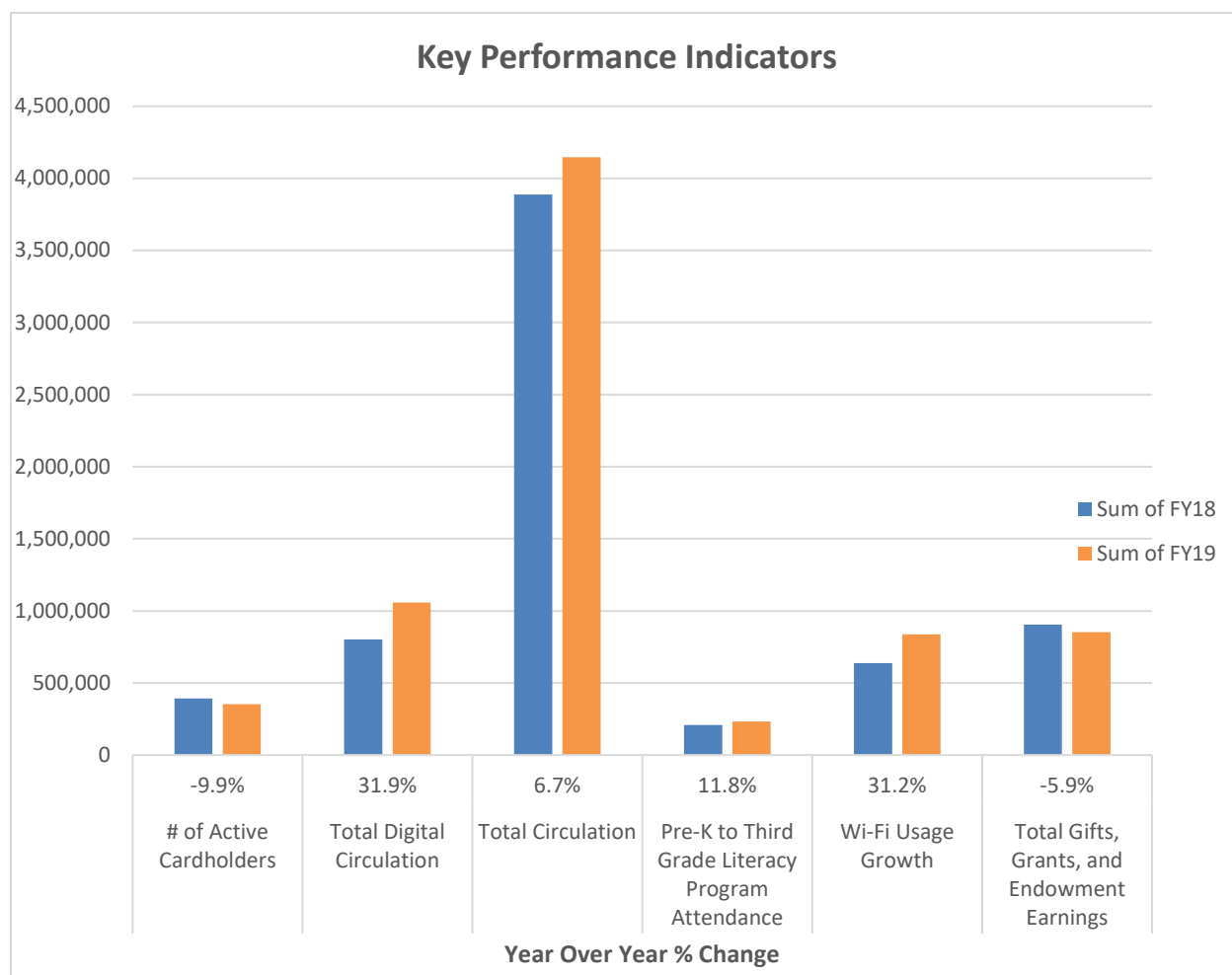
- Hosted Housing Inequalities in Charlotte: Discussion and Potential Solutions at University City Regional Library with Dr. Joseph Ewoodzie from Davidson College, presenting to more than 31 attendees.
- Offered a mini Job Help Fair at Sugar Creek Library with 12 employers/employment agencies and nearly 140 attendees. One job seeker alerted the Library she secured a job as a result of the event.
- Attended a Transformation Network Open House for Montclair Elementary with 55 families present, many of whom signed up for Library programs and events.
- Hosted a program tied to the *Color of Law* community read project at Morrison Regional Library, where local historian Tom Hanchett gave a talk on How Charlotte Became Segregated. Registration was capped at 50, but 75 attendees showed up.
- Provided 25 programs, resume support sessions, webinars and assistance through the Main Library's Job Help Center to more than 180 customers.
- Collaborated with Read Charlotte to launch an Active Reading promotion featuring a 20-week, seven poster billboard campaign running February – June 2019 with a goal of generating awareness for workshops in neighborhoods surrounding the Beatties Ford Road Regional, Scaleybark, Sugar Creek and West Boulevard libraries; 7 million impressions expected (The number of impressions represents the number of views of the promotional materials for the event).
- Launched a six-month Welcome Wagon advertising campaign including a print booklet, postcard and email targeted to new homebuyers and new renters in Mecklenburg County promoting Library services, digital resources and locations, with a call to action to sign up for a Library card; reach is estimated at upwards of 10,000 residents monthly.
- Hosted readings of *I am Jazz*, the story of a young transgender girl based on the real-life experience of Jazz Jennings, at three branch locations on February. 28.
- Generated 6,774 engagements through social media, and more than 190,100 click-thrus from Library-generated emails to Library web sites for information on programs, events and services.

GOAL 2: Innovate to support 21st century access

- Highlighted Universal Class as part of an ongoing monthly digital resource campaign targeting inactive cardholders, with promotions such as emails, flyers and social media posts. As a result, Universal Class increased new registrations Year-Over-Year (YoY) by 145% (59 to 145) and user login sessions YoY increased by 311% (1,267 to 5,206); this was the second of a two-month campaign.
- Completed the ITS project Horizon in the Cloud service upgrade with minimal service interruption to customers due to pre-emptive employee and external communications; project was completed ahead of schedule.
- Initiated radio-frequency identification (RFID) technology at West Boulevard Library including self-check-out stations with the RFID pad.

GOAL 3: Increase operational excellence, capacity and sustainability

- Welcomed new Sugar Creek Library branch leader, Rosalind Moore.



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

Context for Key Performance Indicators

- Active Cardholders continued to fall short of goal, primarily because of CMS ONE Access™ fluctuations.
- Year-over-Year Digital Circulation and Total Circulation continue to exceed target while demonstrating a steady increase month-over-month for FY 2019.
- Gifts, grants and endowment earnings were behind goal for month but are expected to meet yearly target.



Overview

Department of Community Resources (DCR)

- On February 12, the Community Resource Center (CRC) hosted the second in a series of quarterly professional development luncheons. Guest speaker Christopher Jackson shared the inspiring story of his personal and professional journey to become President & CEO of Goodwill Industries of the Southern Piedmont. Mr. Jackson spoke about connecting to purpose and enhancing staff cohesiveness, followed by an open dialogue regarding career development, work ethics, and customer service.

Child Support Enforcement (CSE)

- Two CSE staff members attended the National Child Support Enforcement Association (NCSEA) Policy Forum in Washington, DC, February 6-8. This Policy Forum is the nation's foremost conference for child support professionals and provides the opportunity to discuss vital policy issues affecting millions of families and children served by the child support program. This year's theme was, "Lifting Families Out of Poverty." CSE staff returned with ideas to promote cross-agency collaborations that break down silos, preventing communication from becoming a barrier and serving families more efficiently and effectively.

Health and Human Services (HHS) Mail Services

- Mail Services has begun using the Send Suite accountable mail/package tracking software, improving both efficiency and accountability by increasing the department's ability to track packages in real time.

FY17-FY19 Strategic Business Plan Update

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

- Business Process Management (BPM) completed the operational baseline analysis of the CRC's first six months of stable process data. The detailed report summarizes the current state of the CRC operating environment, including service demand and customer wait and service times. This report can assist DCR leadership with establishing operational metrics and Key Performance Indicators.
- In a new effort to ensure County services are convenient and accessible to customers, DCR is developing space for customers of Criminal Justice Services (CJS) to meet with their CJS case worker via video conference from the CRC, rather than traveling uptown.

CSE Goal 3: Increase Case Management Efficiency and Effectiveness

- CSE held its semi-annual 2nd Chance Amnesty Event the week of February 18-23 in collaboration with the Mecklenburg County Sheriff's Office and the Public Information Office. This event assists noncustodial parents who have fallen out of compliance with their child support payments by providing an opportunity to get back on track.
 - CSE's main objectives for the event were to: offer a balance of services to noncustodial parents, reduce the number of outstanding Orders for Arrest, enter into payment arrangements for noncustodial parents to pay consistent and reliable support, and increase collections and payments toward arrears.
 - Payment criteria for the event was one-month payment of current support and one payment of \$25 or more toward the past due amount.
 - Thirty-three noncustodial parents participated in the event, yielding \$10,291.82 in collections, one Order for Arrest stricken, and 12 payment arrangements.



Key Performance Indicators

February 2019 Data

TABLE A

Indicator – CRC Initial Ticket Service ¹

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	FY19 YTD
Total Customer Tickets	8,556	8,883	7,622	8,809	7,195	6,267	8,345	6,539	62,216
Department of Social Services	5,126	5,244	4,700	5,470	4,140	3,408	4,584	3,307	35,979
Food & Nutrition Services ²	2,913	2,929	2,526	3,112	2,537	2,145	2,808	1,754	20,724
Medicaid	1,283	1,426	953	1,325	1,098	859	1,260	1,141	9,345
Emergency Services ³	503	461	224	229	218	181	209	153	2,178
Work First ⁴	336	365	273	283	235	181	247	216	2,136
FNS Restoration ⁵	0	0	668	455	0	0	0	0	1,123
Employment Services ⁶	80	56	50	54	49	39	57	40	425
Program Integrity ⁷	11	7	6	12	3	3	3	3	48
Child Support Enforcement	150	176	133	164	156	102	164	161	1,206
Public Health	707	1,055	806	891	807	683	1,047	813	6,809
Women, Infants and Children (WIC) ⁸	666	812	615	751	684	601	798	701	5,628
Immunizations	40	243	191	140	123	81	249	112	1,179
Care Coord. for Children/ Pregnancy Care Mgmt ⁹	1	0	0	0	0	1	0	0	2
Community Support Services – Veterans Services	188	207	157	199	175	178	282	229	1,615
DCR	2,307	2,133	1,785	2,048	1,872	1,862	2,202	1,972	16,181
Drop-off Documents	1,908	1,771	1,468	1,574	1,524	1,523	1,724	1,512	13,004
Computer Lab ¹⁰	351	341	272	448	335	310	443	401	2,901
Make a Payment	48	21	45	26	13	29	35	59	276
Community Partners	78	68	41	37	45	34	66	57	426
Charlotte Works ¹¹	62	63	37	31	34	32	58	48	365
Qualified Professional Substance Abuse ¹²	16	5	4	6	11	2	8	9	61
Customers Accessing Multiple Services Within Same Visit ¹³	733	785	620	635	592	379	709	643	5,096

Context for Key Performance Indicators

- 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.
- Food & Nutrition Services** provides financial assistance (“food stamps”) to households with limited income and resources.
- Emergency Services** provides eligible families experiencing a financial emergency with financial assistance to pay housing and utilities.
- 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.
- 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.
- 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.
- The **Program Integrity Unit** (Fraud) investigates possible fraud and abuse of public assistance programs, and when necessary, recoups overpayments.
- 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.



Department of Community Resources

Department Management Report

April 2019

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. In February, community partner **Charlotte Works** provided employment opportunities to 39 customers. Twenty-two of these customers (56%) obtained employment, with salaries between \$20,800 and \$52,000.
12. **Qualified Professional Substance Abuse** assessments are provided by appointment through Anuvia Prevention & Recovery Center.
13. The number of **customers accessing multiple services** has been revised downward since the most recent monthly report. *Food & Nutrition Services* and *FNS Restoration* are now categorized as one service rather than two, as are *Work First* and *Employment Services* because some Work First customers are required to visit Employment Services.

TABLE B

Indicator – CRC Non-Ticketed Services ¹⁴	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	FY19 YTD
Food Pantry (Emergency Food Assistance) ¹⁵									
Households Served	315	330	315	368	323	295	385	195	2,526
Individuals Served	847	844	799	986	766	674	888	438	6,242
Kids' Corner (Children Served) ¹⁶	343	230	147	131	102	103	105	68	1,229
Promising Pages (Books Distributed) ¹⁷	178	228	144	109	99	97	76	66	997

Context for Key Performance Indicators

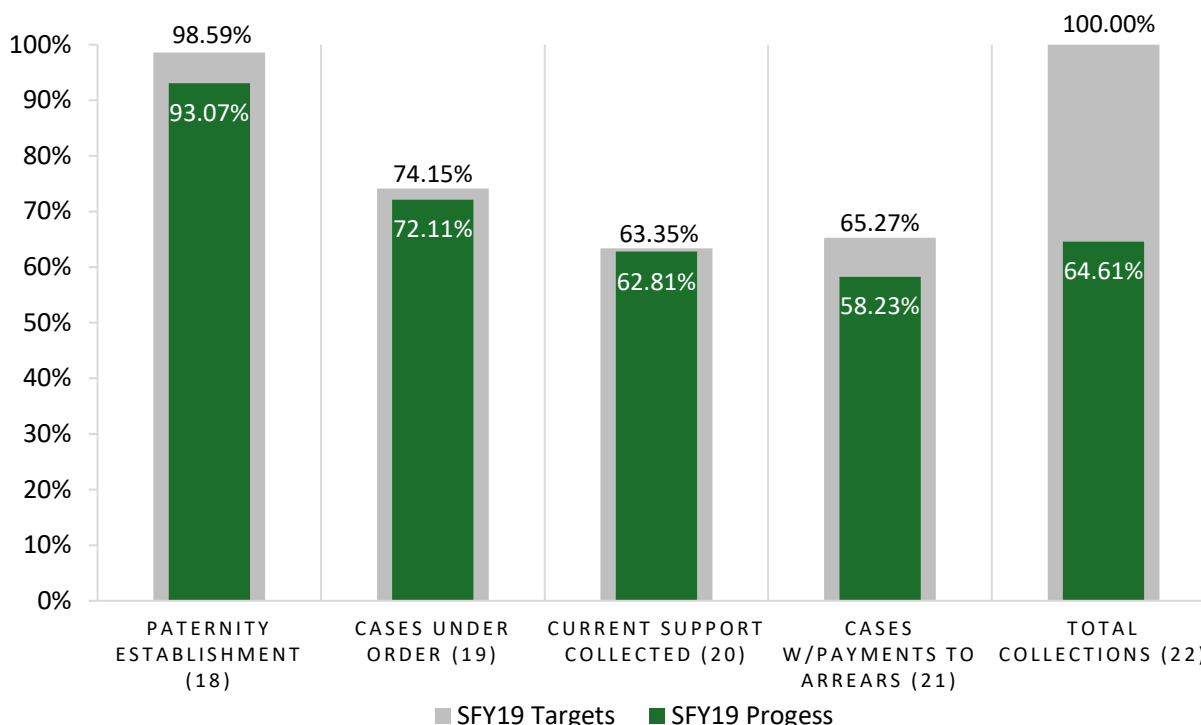
14. **Non-Ticketed Services** are not recorded at the check-in kiosk. Customers receiving these services are recorded manually and often duplicated in Initial Service counts.
15. On-site **Food Pantry** provides two-day emergency supplies of food (and other items, when available) and referrals to Loaves & Fishes for seven-day emergency supplies of food. Food & Nutrition Services customers received their February food stamp benefits on January 20th, which may have decreased February's Food Pantry referrals.
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	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	FY19 YTD
Total Outgoing Mail	42,444	48,009	31,829	54,786	42,647	43,558	64,514	49,388	377,175
Child Support Enforcement	1,267	1,732	1,116	15,795	9,877	8,773	15,709	9,417	63,686
Community Support Services	0	50	27	147	122	71	266	132	815
Department of Social Services	40,107	45,854	30,456	38,733	32,592	34,569	44,596	38,160	305,067
Public Health	1,070	373	230	111	56	145	3,943	1,679	7,607



TABLE D
Indicator – CSE Progress vs. State Targets, State Fiscal Year 2019 (SFY19)



Context for Key Performance Indicators

18. **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.
19. **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.
20. **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.
21. **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.
22. **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

Women's Advisory Board Plan for 2019

- On February 18, the Women's Advisory Board (WAB) held its Annual Retreat at the Dorothy Waddy Pavilion in Clanton Park. Its focus was to identify key goals for the 2019 workplan and to build spirit and unity.
- The key focus areas for 2019 are:
 - Work on developing a website presence to build awareness of the WAB and invite women's advocacy groups and partners to participate and communicate with the WAB.
 - Outreach to Mecklenburg County towns to learn their concerns and invite their participation.
 - Promote the theme for 2019 - Empowering Women in the Workplace.
 - Use media and social media to build awareness of the WAB and invite interaction and information sharing.
 - Advocate for greater diversity of membership on the WAB. The BOCC has indicated a willingness to support greater diversity in its appointments.
 - Plan to host the 2019 Women's Equality Day event in August and invite the BOCC to participate. The theme will be, "Sexual Harassment in the Workplace."
- The retreat was a great success, but the WAB continues to have some issues with membership turnover. As a result, welcoming new members is an ongoing theme as well.
- For more information, please contact Staff Liaison, Peter Safir, at 980-314-8922 or Peter.Safir@MecklenburgCountyNC.gov.



FY2017-2019 Strategic Business Plan Update

Goal 3: Increase Prevention Efforts to Educate the Community about Homelessness, Domestic Violence, Community Violence, Substance Use, and the Needs of Veterans

- Throughout the month of February, the Prevention and Intervention Services Division of Community Support Services (CSS) worked to raise awareness as part of Teen Dating Violence Prevention and Awareness Month.
- Activities within the month to raise awareness and educate the community included:
 - On February 26, Alex Pyun, Violence Prevention Manager for CSS, and Shawnice Stratford, Volunteer with the LoveSpeaksOut teen dating violence program, discussed warning signs of dating abuse on Channel 3 WBTV's On Your Side with Jamie Boll.



- On February 12, a planning session for Teen Dating Violence Networking and Events was held for organizations who can provide resources for upcoming teen events, as well as, individuals looking to get involved with teen events.
- For more information, please contact Violence Prevention Manager, Alex Pyun, at 980-314-8944 or Alex.Pyun@MecklenburgCountyNC.gov.

Key Performance Indicators

Indicator	November	December	January	February	FY19 YTD	FY18 YTD	YTD Change
Meals Served	1887	1678	1846	181	15924	14465	10.09%
Shelter+Care hhlds.	235	232	235	232	240	254	(5.51%)
Claims Filed	330	286	372	353	2718	2511	8.24%
NOVA (Intakes)	33	30	52	41	307	332	(7.53%)
DV Adults (Intakes)	35	36	47	64	365	386	(5.44%)
DV Children (Intakes)	14	36	27	31	227	190	19.47%

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

- In February, the County Assessor's Office (CAO) continued to work with the project manager to resolve workspace concerns at the Valerie Woodard Center. A team of appraisers continued the field canvassing of residential properties.

FY17-FY19 Strategic Business Plan Update

- During the month of February 2019, the Assessor held eight Revaluation Listening Sessions in six districts. The Assessor also participated in a Facebook live interview about the Revaluation.
- In preparation for the upcoming Board of Equalization and Review (BER) hearings, the Appeals manager facilitated a training on the formal appeals processes for residential and commercial appraisers and for BER Board members. This training covered the role of BER Board members, revaluation process, property types, appeal processes and the scheduling of appeals.
- The project manager for the paperless initiative facilitated a meeting with the CAO to review outstanding FileSolve and OnBase issues.

Key Performance Indicators since January 1, 2019

	Annual	Monthly	% Y-T-D
Number of Property Tax Commission (PTC) appeals	0	0	0.0%
Number of Board of Equalization (BER) appeals	0	0	0.0%
Number of informal appeals	16,449	16,449	100.0%
Number of formal appeals	477	477	100.0%
Number of informal appeals closed	1,971	1,971	100.0%
Number of telephone calls	16,522	11,397	68.9%
Website Traffic (page visits)	149,991	92,128	61.4%
Commercial canvassing	0	0	¹ 0.0%
Residential canvassing	5,579	2,254	² 0.7%

¹Commercial canvassing for this month (0/23,266= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439, [2017] 11,746 and [2018] 361.

²Residential canvassing for this month (2,254/346,438=0.65%). Canvassing for calendar years [2015] 36,185, [2016] 40,075, [2017] 97,861 and [2018] 54,571. 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.

Note: The 23,266 and 346,438 totals reflect the total parcels in Commercial and Real Property as of January 1, 2019.

Context for Key Performance Indicators

- There are no State Property Tax Commission (PTC) appeals waiting for a resolution.
- The Assessor's Office has received 16,449 informal appeals since the 2019 Revaluation notices were mailed on January 23, 2019.



Overview

- Criminal Justice Services' (CJS) Re-Entry Services received a grant from the North Carolina Department of Public Safety for Alternatives to Commitment. The grant has been implemented and serves clients ages 15 and over who reside in Mecklenburg County and are under the supervision of the Division of Juvenile Justice. Re-Entry services provides case management and a 16-session employment retention skills class entitled "Working Smart".

FY17-FY19 Strategic Business Plan Update

- Customer Relationship Management software (CRM) builds have been completed for Pretrial Services, Recovery Courts and Re-Entry Services. Initial work on the CRM platform for the Forensic Evaluations Unit is underway.
- Re-Entry Services continues work in expanding services for inmates within the Lincoln and Gaston Correctional Centers that will return to Mecklenburg County upon their release. Following the Re-Entry Partners of Mecklenburg (RPM) meeting at Gaston Correctional Center on April 18, RPM will hold a Resource Fair for both correctional centers jointly at Lincoln Correctional Center.
- The Families In Recovery Stay Together Program or "FIRST Program" is a non-criminal, voluntary court that helps child welfare-involved parents who suffer from a substance use disorder to successfully enter into recovery and parent their child(ren), hopefully in their own home. This program had 14 individuals attend the NC Family Treatment Court conference in Raleigh from March 5 – 6. This group continues to work on improvements to the FIRST Program that will align the program with best practices, integrating services for families involved with the Dependency Court Process.

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	56
JCPC	Total Juveniles Served (YTD)	100%	49%
Pretrial Services	Public Safety Rate (YTD)	90%	82%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	255
Research and Planning	Number of Projects Requested (Monthly)	Baseline	3
Recovery Courts	Retention Rate (YTD)	60%	97%

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 units. 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 recover court program. The longer the participants remain active in the program, the higher the retention rate is. (N=135 February 2019)



Overview & Strategic Business Plan Update

Goal 1, Objective 1 of the Office of Economic Development (OED) Strategic Business Plan is to *partner with other economic development agencies (Strategy B: “Increase cooperative marketing outreaches with State, Regional and local economic development partners to better promote Mecklenburg to potential investors.”)* On February 5, 2019 OED, the City of Charlotte Economic Development Department (EDD) and the Charlotte Regional Business Alliance (CRBA) kicked off a series of bi-weekly meetings to facilitate the close coordination of economic development opportunities. Effective January 1, 2019, the CRBA will provide regional economic development marketing and branding services to Mecklenburg County and the other 13-member Counties. Also, effective January 1 is the transfer of project management services formerly provided by the Charlotte Chamber of Commerce to OED and the City of Charlotte EDD. In the near term, these collaboration meetings between the three entities will allow for smooth transition of existing pipeline projects and the transfer of best practices in project management to County and City staff. In the long run, the meetings will provide a forum for the County and City to develop marketing strategies, identify key events and opportunities to meet with site selection advisors and to ensure that CRBA staff is fully briefed on emerging trends and opportunities in Mecklenburg County.

Goal 1, Objective 2 of the OED Strategic Business Plan is to *provide support to towns (Strategy B: “Promote local job growth through creation of industry roundtables and associations to promote cooperation and mutual benefits.”)* On February 26, 2019 OED Director Zeiler met with the executive committee of the Mint Hill Chamber of Commerce to brief them on the County’s economic development activities. This represented the first meeting with the Mint Hill Chamber which has recently turned its focus from being primarily a networking organization for member businesses to include more activities such as promoting economic development. After learning more about OED services, Chamber representatives will share the information with the general membership and work to identify ways to partner with OED to increase economic development activity in Mint Hill.

Context for Key Performance Indicators

MWSBE	February	FY19 Year to Date
Total Persons Reached:	6,373	8,262
Emails / Calls / Walk-ins / Appointments:	5,732*	6,375
(*Sent email blast to Meckcnty vendors introducing OED Small Business Team)		
Community Outreach Total:	641	1,887
• SBC Planning Team Meeting	15	
• Medical Examiner's Office Renovation (Present)	22	
• Get Up & Grow – CPCC Program	22	
• PreK Integrated System (Pre-bid)	7	
• Web Application Firewall (Pre-bid)	7	
• Local MWSBE Coordinators' Meeting	7	
• Monthly P&R/AFM Update	15	
• CAGC Introduction Meeting	3	
• La Noticia introduction meeting (COE)	3	
• Discovery Place Nature (Short List)	8	
• VCW Conference Center Mtg	2	
• Breakfast Conversations Networking Event	300	
• Commissioner Leake's SBC	180	
• CIAA/NBMBAA Black Think event	50	



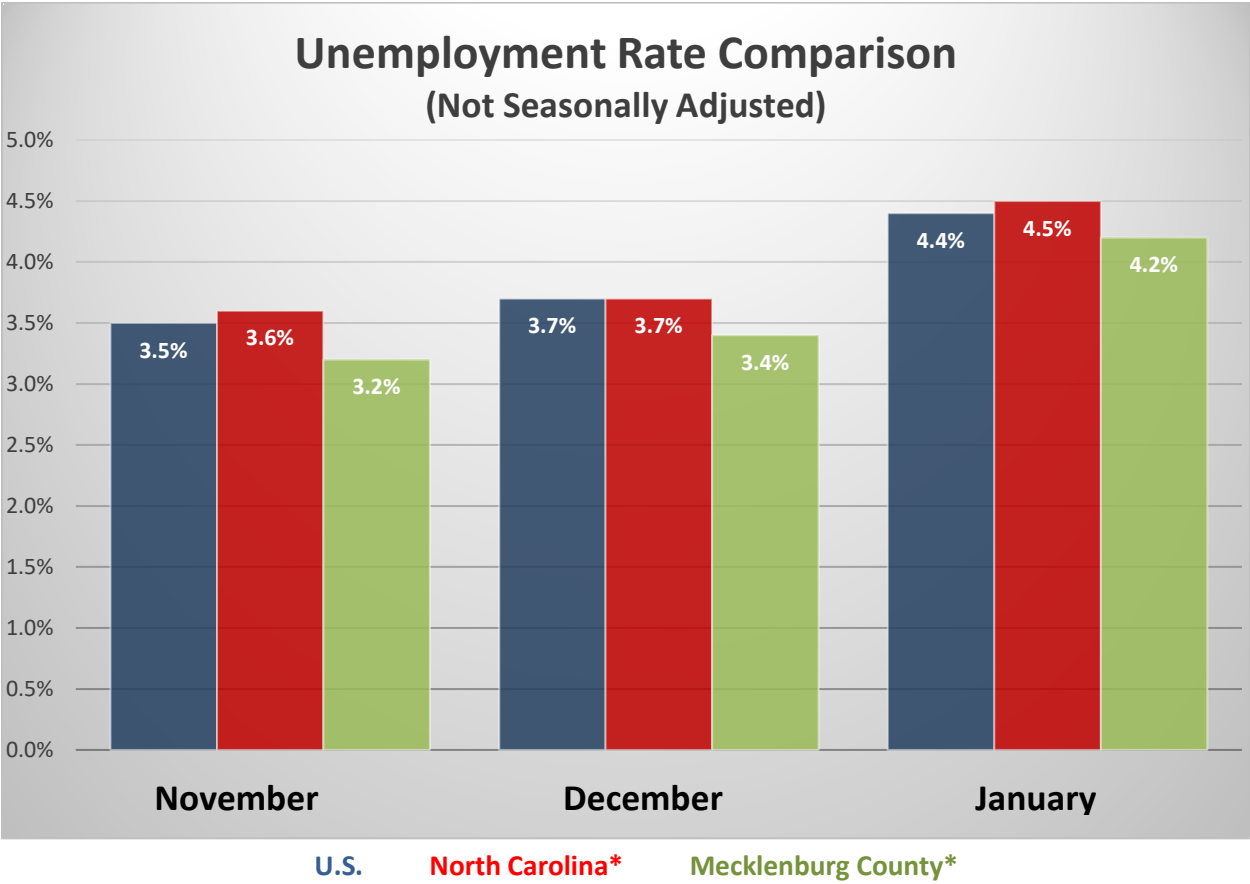
Small Business Concierges	February	FY19 Year to Date
Total Persons Reached:	998	4,635
Emails / Calls / Walk-ins / Appointments:	252	1,808
Community Outreach Total:	746	2,827
• Libraries	28	
• One Million Cups	52	
• Commissioner Leake's Consortium	205	
• NBMBA	44	
• Business Networking	23	
• Mathew Chamber of Commerce	107	
• Matthew Costco Breakfast	27	
• Pitch Breakfast	17	
• Breakfast Conversations	243	

Lending & Credit Coaching	February	FY19 Year to Date
Total Persons Reached:	153	525
Emails / Calls / Walk-ins / Appointments:	80	261
Community Outreach Total:	73	264
• Business Conversations - Extravaganza	12	
• Black History Month – NBMBA	8	
• Business Expo – Matthews Chamber of Com	5	
• PitchBreakfast – Packard Place	17	
• Lunch & Learn – Wells Fargo Bank	9	
• Matthews Costco Biz Breakfast	15	
• Engagement Breakfast – JC Smith University	7	

Existing Industry	February	FY19 Year to Date
Clients Visited		
• New Clients	2	48
• Existing Clients	5	16
• Aggregate Employee Count of Clients Visited	394	4,592
Cases (service issues arising from clients visits)		
• Active Cases	12	N/A
• Newly Opened Cases	6	96
• Closed Cases	84	84
• Total Cases	96	96

Ally Meetings		
(Meetings with partners or resources who may assist OED or its Clients)		
• Ally Meetings	8	71

Other Economic Development Activity	February	FY19 Year to Date
• New Prospect Meetings	2	6
• BIP Grant Invitations	3	18
• Closed Sessions	0	3



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



Overview

The Department worked with the Department of Social Services to streamline their temporary agency staff onboarding process. The Department is also working to provide more user-friendly reporting. It developed a glossary of financial terms for the monthly financial report and presented a revenue analysis to the Audit Review Committee. This month, the Department wrapped up Capital Improvement Plan (CIP) quarterly meetings with Charlotte Mecklenburg Schools, Central Piedmont Community College, Asset and Facility Management and Park and Recreation to receive updates on capital and deferred maintenance projects from project managers.

FY17-FY19 Strategic Business Plan Update

The Department is partnering with Public Health on a pilot to improve procurement processes and communication. Recent work completed for this project included defining the objectives and identifying areas of improvement. The Department is developing benchmark reporting and documenting current processes to identify areas for improvement in support of the County’s Minority, Women and Small Business Enterprise (MWSBE) efforts. The Department is continuing work to enhance data reporting and analytics.

Key Performance Indicators

Division	Measure	Target	February Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	82.79%	78.87%
	Supplier engagement events held	N/A	4 events	29 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	71.05 days	83.67 days
	Grant revenues awarded	\$8,000,000	\$6,295,587	\$ 12,434,081

Context for Key Performance Indicators

- Percent of Purchases Made on Contract** indicates how much County departments are spending on goods and services through the strategic sourcing process.
- In February, \$15,939,266 of purchases were made on contract, out of a total of \$19,253,357.
- Supplier Engagement Events** provide vendors with an opportunity to learn about potential procurement opportunities with the County, and to provide opportunities to network and market their capabilities directly to County officials.
- Average Days Outstanding for Health Department Accounts Receivable** measures the average number of days it takes to collect payment on services rendered, less uncollectible charges. The Average Days outstanding for Health Department Accounts Receivable fluctuates monthly due to a variety of factors.
- Grant Revenues Awarded** is the sum of grant dollars awarded in the period. In February, the Department established three grants:

- | | |
|---|----------------|
| • Ryan White Part A Year 13 | \$5,714,270.00 |
| • Ryan White Minority Aids Initiative Year 13 | \$571,317.00 |
| • Emergency Management Award | \$10,000.00 |



Overview

On February 5, Park and Recreation and Human Resources, in partnership with MeckEd's Career Pathways, hosted approximately 70 CMS students to explore aquatics as a career. The eight-week program begins with a review of basic job expectations and allows participants the opportunity to explore various aquatic career paths. Upon program completion, opportunities are available for employment as a Mecklenburg County Lifeguard. MeckEd's Career Pathways program connects students to impactful workplace learning opportunities, fosters career exploration, and demonstrates the real-world application of education in the workplace.

FY17-FY19 Strategic Business Plan Update

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

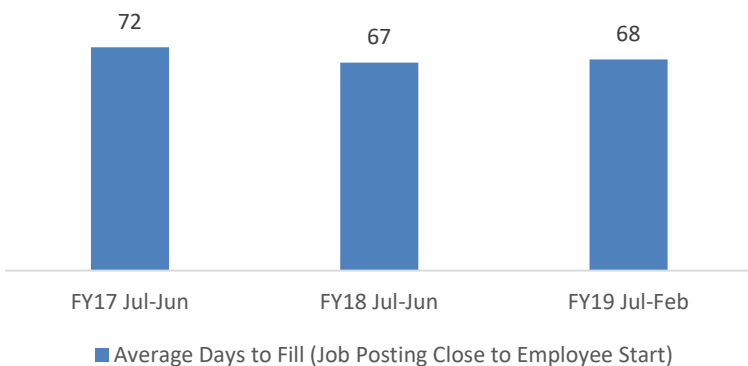
- The Talent Acquisition team attended both the UNC-Charlotte and Central Intercollegiate Athletic Association (CIAA) career fairs. The team also attended networking events hosted by LinkedIn, Indeed, and Duke Energy.

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

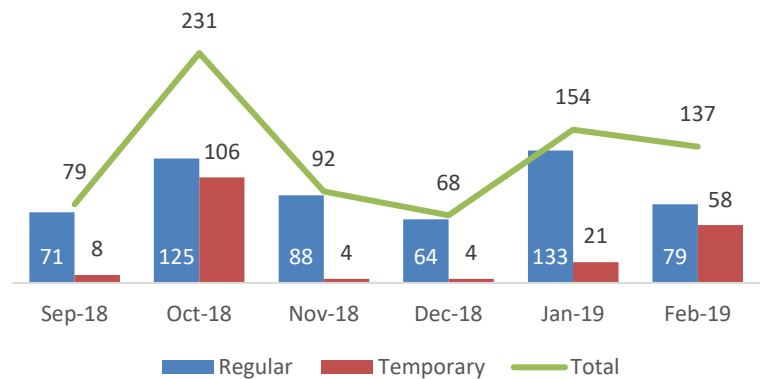
- HR's Wellness team was heavily involved in the Relay for Life kickoff events for County employees. Wellness also sponsored a County-Wide Chili Cookoff fundraiser for the American Cancer Society. The money raised will benefit cancer research, treatment, and transportation services for cancer patients.

Key Performance Indicators

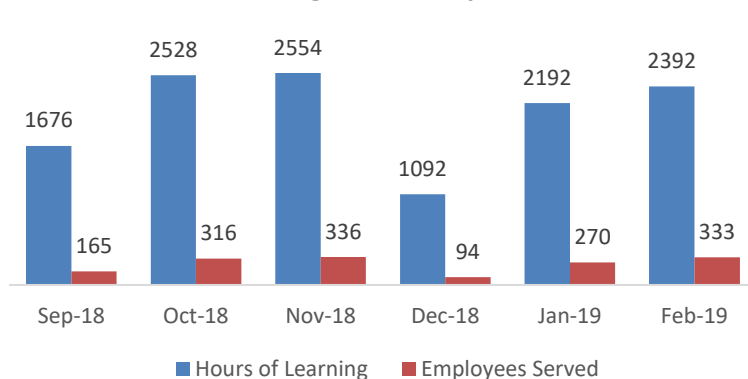
Average Days to Fill



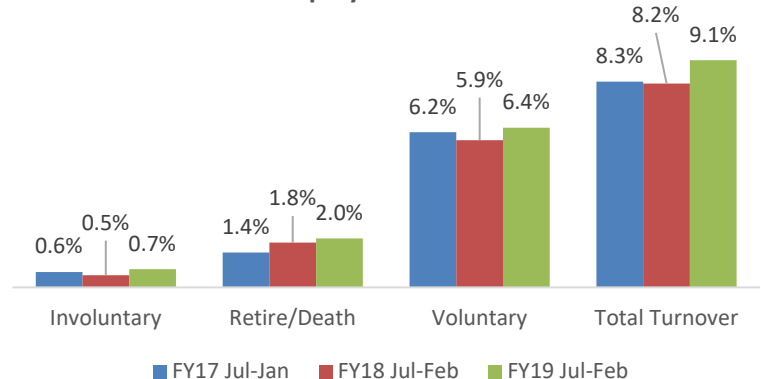
Hiring Activity



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.
- In February 2019, the increase in temporary hires was due to Park and Recreation's high school mentee program.



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 February, Information Technology Services:

- Provided a technology solution to help track required tests and immunizations of Public Health department employees. Over 16,000 documents were scanned as part of this project. Going forward, the process will be paperless and data will be centrally stored.
- Completed the installation of Google Fiber at ImaginOn. This will provide a dedicated gigabit fiber internet connection that will increase bandwidth to enable expanded user technology experiences. This project was initiated through a partnership between Google Fiber and the Charlotte Mecklenburg Library to provide a community benefit.

FY17-FY19 Strategic Business Plan Update

- Goal 5 - Utilize Appropriate Risk Management Processes and Tools that Protect and Secure Enterprise IT Resources
 - In the month of February, Information Technology completed the project to onboard a Security Information and Event Management tool that will help secure data and systems from malicious intrusion and unauthorized use.

Key Performance Indicators

- In February, Information Technology resolved 93.6% of incidents (i.e., tickets 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

- 1,999 tickets were resolved in February.

Category of Incident	Service Level Data		
	Incidents closed within SLA	Total number closed	Percent closed within SLA
Service Development	199	215	92.6%
Technical Services	1,640	1,749	93.8%
IT Security Services	31	35	88.6%
Total	1,870	1,999	93.6%



Overview

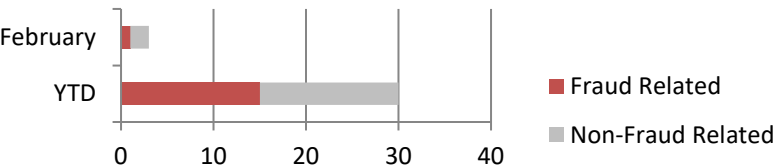
The Department of Internal Audit provides the Board of County Commissioners, management and key stakeholders independent and objective assurance and consulting for County programs, services and operations to improve the accuracy, integrity, efficiency and effectiveness of financial, operational, technology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

FY17-FY19 Strategic Business Plan Update

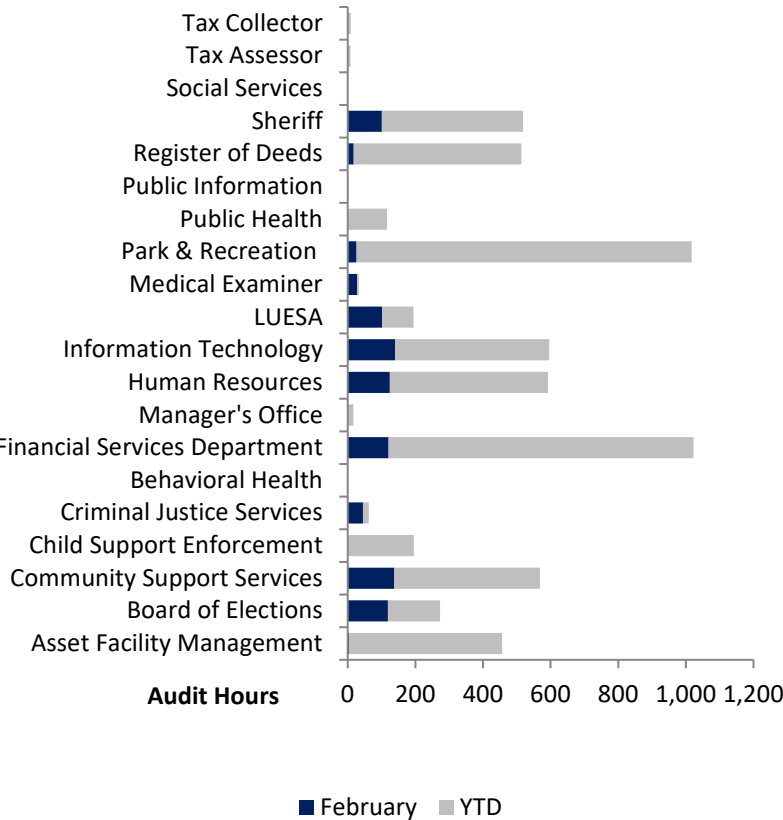
- Goal 1, Objective 1: “Develop and execute an optimal annual audit plan and management.” We are working on 12 different audit reports, five of which are in the report drafting stage.
- Goal 1, Objective 4: “Support an organizational foundation of strong ethics, fraud awareness and internal controls.” The department continues towards implementation of new Fraud Hotline case management and audit management systems, and conducted monthly Fraud Hotline Intake meetings for incoming hotline reports. Additionally, the director is on the Association of Local Government Auditors’ 2019 Knighton Awards judging panel to assess and award outstanding audit reports.
- Goal 1, Objective 6: “Develop a sustainable, highly skilled workforce capability.” The department interviewed a second round of IT auditor applicants without success.

Key Performance Indicators – February 2019

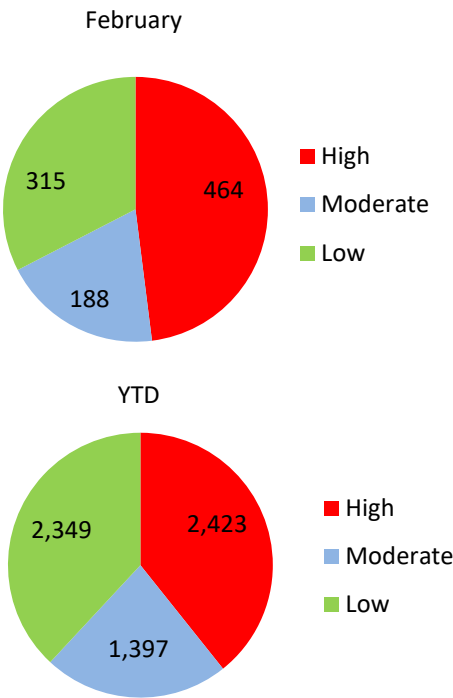
Fraud Hotline Activity (Incidents Received)



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

- This year's LUESA You! public service project was an overwhelming success. Department staff donated children's books to Promising Pages, a local nonprofit organization that inspires underserved children to achieve their dreams by becoming bookworms. LUESA's goal was to collect **2,500** children's books. In the six weeks prior to LUESA You! on March 7, employees accumulated **12,851** books (**5x the goal**). This was Promising Pages' largest one-time contribution, and the books will be distributed to 500 local students at 25 books per child.

FY17-FY19 Strategic Business Plan Update

- Code Enforcement, along with partner departments and agencies, has completed the current state review and analyses of the Electronic Plans Submittal/Electronic Plans Review replacement program (ACCELA). Code Enforcement is working through gap analyses for new business processes to determine what integrations are necessary. License agreement fee structure for FY20-21 budget preparation has been shared with department business partners.

Key Performance Indicators

Air Quality

- In February, 48 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.
- In February, there were 546 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		
	January	February	FYTD	January	February	FYTD
	99.2%	99.8%	99.4%	1.60	1.32	1.36
# of Inspections	27,825	26,332	217,792	27,825	26,332	217,792

- Plan Review:

In February, three hundred and fifteen (315) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 93 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 94 percent were reviewed at or before the scheduled review time.



Land Use and Environmental Services Agency

Department Management Report

April 2019

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		
Jan	Feb	FYTD	Jan	Feb	FYTD	Jan	Feb	FYTD
6.5	4	3.5	4.5	8	3.75	3	3.5	3.3
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Jan	Feb	FYTD	Jan	Feb	FYTD	Jan	Feb	FYTD
2	2	2	3	3.6	2.3	2	6	2.5
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Jan	Feb	FYTD				Jan	Feb	FYTD
6	7	7.5				6	7	8.75

Geospatial Information Systems (GIS)

- In February, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 215,007 website hits on GIS applications; 132 GB of data was downloaded; 2,989 Property Ownership Records were processed; and 117,993,663 square feet of billed impervious data was captured.

Solid Waste

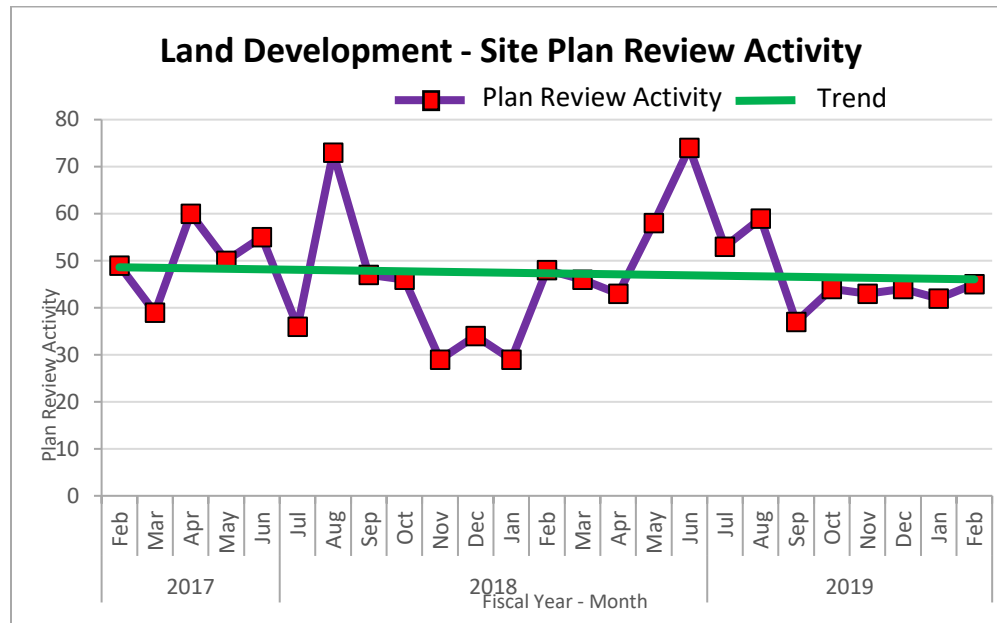
Measure	February	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	39,275	362,107	2.04%
Recycling tons processed at Metrolina facility (includes private haulers)	5,878	50,613	2.00%

- 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

- Storm Water submitted a \$500,000 grant application to the North Carolina Clean Water Management Trust Fund for the restoration of a section of Long Creek.
- In February, 45 land development plans were reviewed.
- In February, 100 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 95 percent reviews completed within 21 calendar days.



Context for Key Performance Indicators

- **Medium and Large Projects:** In February, wait times for the Building trade were slightly down, and the Electrical trade were significantly up due to the following: 1) staff attending continuing education classes and/or legal class(es) in January and, 2) time lost for coordination, pre-planning, and gap analyses meetings with ACCELA. Overall, commercial projects will vary from week-to-week or month-to-month within the submittal process but are still within the goals of the Building Development Commission (BDC).
- **Small Projects:** Wait times for the Electrical and Plumbing/Mechanical trades were up slightly over the previous month due to the following: 1) staff attending continuing education classes and/or legal class(es) in January and, 2) time lost for coordination, pre-planning, and gap analyses meetings with ACCELA.
- **Express Reviews:** Wait times for small and large projects was down slightly from the previous month.



Overview

Diversity Equity and Inclusion Conference

Medic is collaborating with the Charlotte Fire Department, the Charlotte-Mecklenburg Police Department, and the Mecklenburg County Sheriff's Office to host the first annual **Diversity Equity and Inclusion Conference** from April 14-17. The aim of the conference is to bring together a diverse group of attendees and presenters to have multi-faceted discussions around cultural diversity, recruitment, and human relations with the goal of improving inclusion and equity in the respective workplaces.

This conference is the latest strategy Medic has employed in the Agency's quest to create the most inclusive work environment possible. Goals for this work include:

- Developing programs that increase diversity awareness, improve inclusionary efforts, and foster equal opportunity for all;
- Creating an environment free of discrimination, harassment and intimidation;
- Assuring each individual person the opportunity to achieve his/her highest potential;
- Establishing an atmosphere that instills ethical practices and produces quality leadership

To learn more or to be a part of the Diversity Equity and Inclusion Conference, visit www.Char-MeckDiversityConference.com.

2018 Cardiac Arrest Data Released

The Cardiac Arrest Registry to Enhance Survival (CARES) compiles data from EMS providers across the country to measure system effectiveness and the impact interventions have on outcomes of patients experiencing an out-of-hospital cardiac arrest. According to the recently released report for calendar year 2018, among viable sudden out of hospital cardiac arrest patients, 74% achieved return of spontaneous circulation and had sustained cardiac activity after Medic treatment. Of the patients treated by Medic for sudden out of hospital cardiac arrest, 54% survived to hospital discharge – nearly double the National average, while 48% were discharged with minimal or no neurological deficits.

Along with the CARES report, Medic analyzes every cardiac arrest call, including dispatcher instructions and clinical performance by Medic care providers and first responder partners. Improvement opportunities are then identified, and feedback is provided. This process ensures a continuous cycle of educating highly-skilled care providers and driving patient outcomes that are consistently among the best in the nation.

Context for Key Performance Indicators

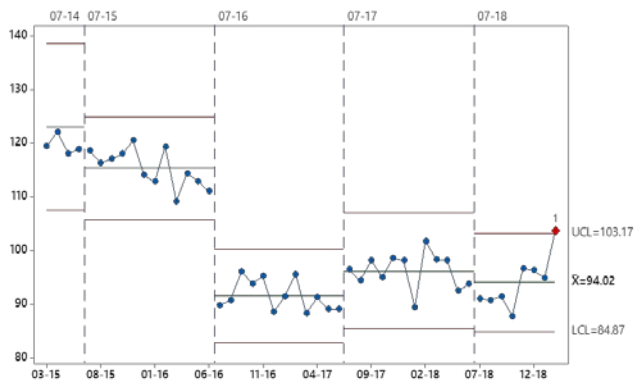
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **Response time compliance** performance goal is 90%.
- **Cardiac arrest survival** is measured for patients that meet a nationally standardized case definition.
- **Patient satisfaction** is determined using a random telephone survey of up to 200 transported patients per month. This results in a proportion which rated their overall quality of care as excellent. The target is $\geq 65\%$ excellent.
- **County cost per transport** is based off of the total number of transports in a month divided by the monthly subsidy provided to Medic.

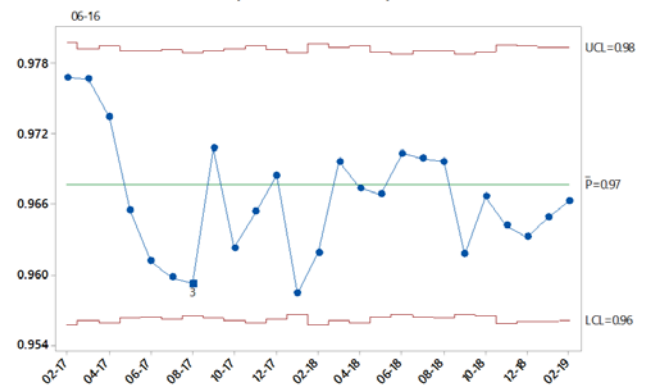


Mecklenburg EMS Agency (Medic) Management Report April 2019

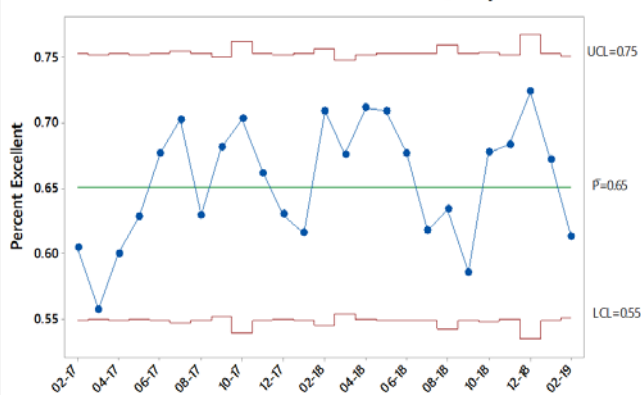
County Cost Per Transport by Fiscal Month/Year



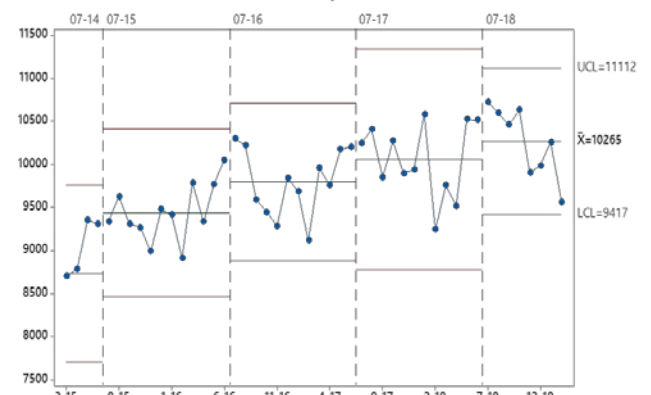
Response Time Compliance



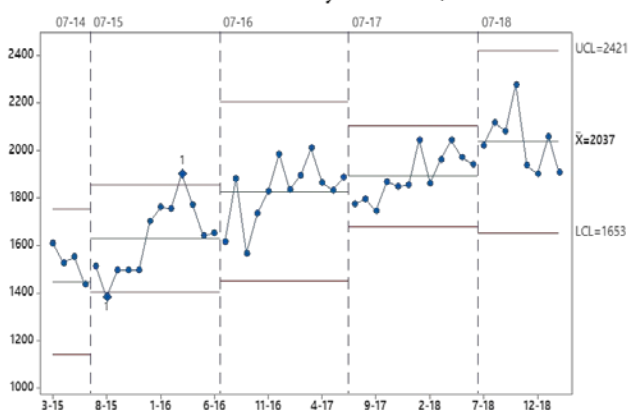
Patient Satisfaction: Excellent Overall Quality of Care



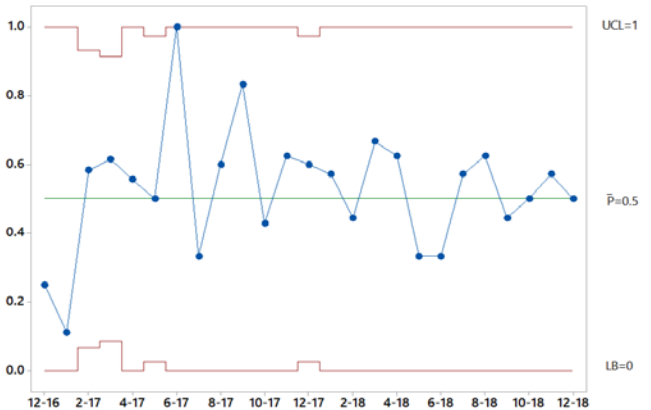
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In February 2019, the Medical Examiner’s Office (ME) performed 63 autopsies. These included 47 autopsies of Mecklenburg County residents and 16 autopsies of residents of the five counties within the ME’s regional catchment area. Of the 63 total autopsies, 23 (36.5 percent) were to rule out overdoses; 14 (60.8 percent) of the 23 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

On February 4, staff members from the ME’s Office along with staff members from Asset & Facility Management (AFM) conducted interviews to select and hire an architecture vendor for the morgue cooler expansion project the ME’s Office and AFM will be undertaking in FY2020-2023. This aligns to Goal 1, Objective 1.5 of the departments Strategic Business Plan, which is to expand the facility’s County morgue/cooler to accommodate increased body storage capacity.

Key Performance Indicators

Indicator	Nov	Dec	Jan	Feb	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	236	224	256	229	1,747	1,747	0.0%
Mecklenburg Autopsies	37	22	34	47	258	292	-11.6%
Regional Autopsies	27	14	22	16	150	191	-21.5%
External Exams	61	51	55	52	426	436	-2.3%
Other Death Investigations	111	137	145	114	913	828	10.3%

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 63 total autopsies performed in February, 23 were due to suspected overdoses (14 of the autopsies of Mecklenburg County residents were due to suspected overdoses).



Overview

The Office of the Tax Collector (OTC) joined with other county departments to participate in the County's annual Relay for Life fundraiser. Relay for Life is a community-based fundraising event held in various localities nationwide for the American Cancer Society. Teams are created to take turns walking a designated course for roughly 6-24 hours to demonstrate that cancer never stops. The team name for the OTC is Taxing Cancer, and the goal is to raise \$750 through bake sales, casual dress days, auctions, and general donations. The fundraising period takes place between March 6th and May 16th, with the Relay for Life event held in First Ward Park on May 18th. Prior to the department's kickoff event, the team had already raised \$116, demonstrating the OTC's dedication to this worthy cause.

FY17 – FY19 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the Office of the Tax Collector's (OTC) Business Tax Collection (BTC) unit launched a garnishment blitz to collect delinquent taxes from businesses. A garnishment blitz occurs when a high number of garnishments are produced in a short time-period. A garnishment occurs when a payment to the business is redirected to pay a tax debt. The staff of 4 full-time members served 58 garnishments in one week. There have been 356 garnishments served on businesses, resulting in \$199,736.67 in collections so far this fiscal year.

Key Performance Indicators

The collections indicators through February 2019 for Mecklenburg County taxes are the following: (measures have not been updated)

- Current Year Real Estate/Personal Property Tax Collection Rate: 98.08%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 9.28%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.37%
- Current Year Prepared Food & Beverage Tax Collection Rate: 96.24%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.79%

*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 \$981,736,253.98 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$19,595,189.58 remaining to collect.
- For the prior year county net levy, \$4,474,625.34 has been collected in FY 2019.
- The grand total of collections in FY 2019 for all years and all jurisdictions is \$1,535,268,855.33 through February 28, 2019.
- The OTC has collected 99.61% of all Mecklenburg County taxes levied since February 2009. This amounts to \$9,515,725,492.60 collected and \$37,563,418.98 uncollected.



Overview

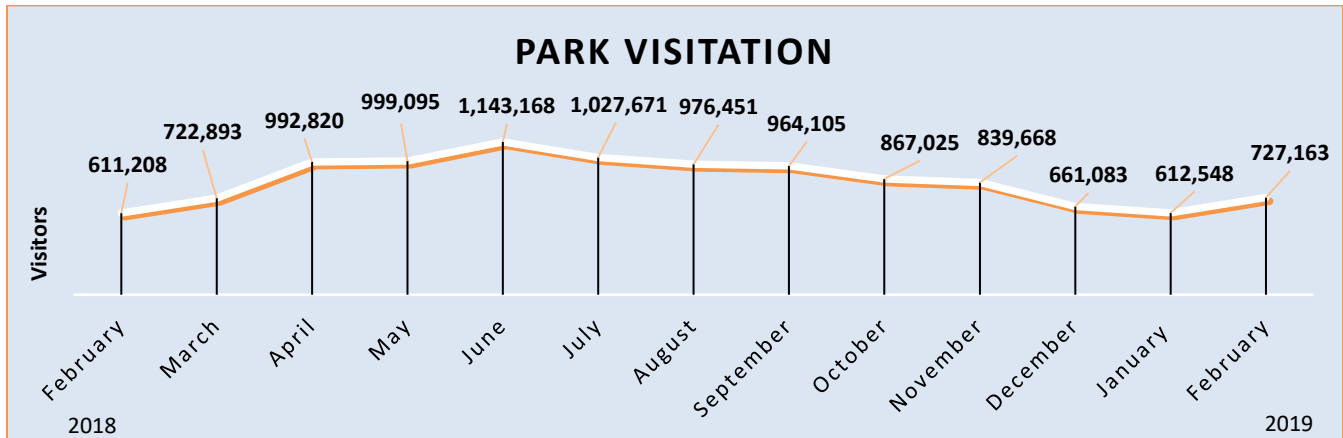
The mission of Park and Recreation is to enrich the lives of Mecklenburg County residents through the **stewardship and provision of natural resources and quality leisure experiences**. The department facilitated many events during February 2019 that positively contributed to quality of life in Mecklenburg 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**.

February Highlights

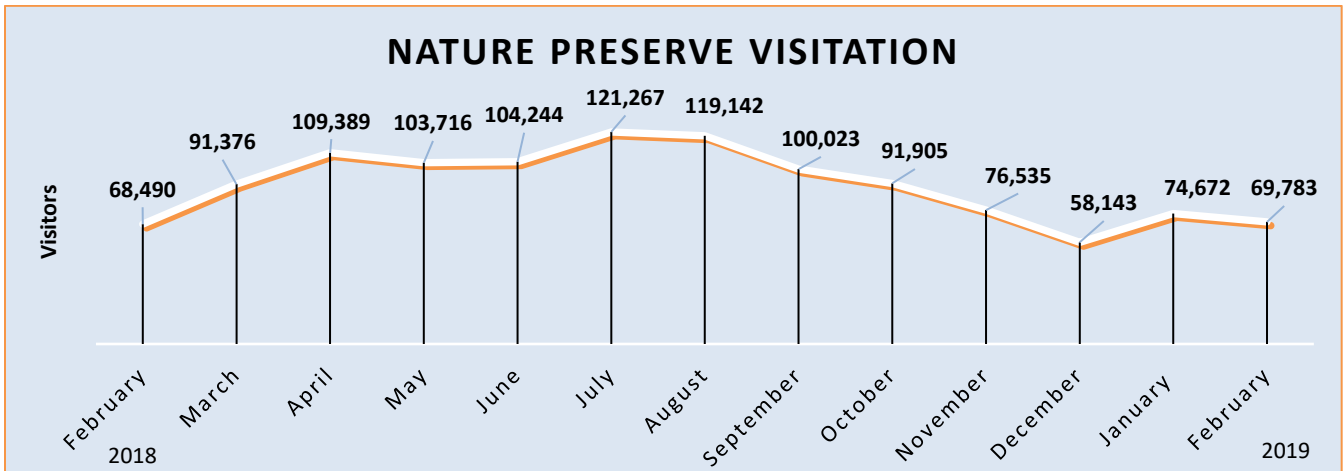
- On February 9, 1,200 people attended the annual **Fairy House Festival** at Latta Nature Preserve. During the festival, participants entered a contest to build the best fairy house using natural materials from the forest. Other activities included crafts, face painting, a kid-friendly zip line, a fairy "selfie" station, geocaching, nature education activities and storytelling.
- **All Star Weekend Highlights (February 15-16)**
 - The **NBACares All-Star Day of Service** at Southview Recreation Center hosted the Charlotte Hornets and approximately 150 volunteers to assemble toiletry kits for distribution to those in need.
 - The **refurbishing of two basketball courts at Naomi Drenan Recreation Center**, sponsored by Nancy Lieberman, Under Armour and the Curry Family attracted a crowd of special guests as well as media attention.
 - A party at Cordelia Park to celebrate **basketball court renovations sponsored by And1** attracted a crowd of special guests and media attention.
- **Capital Planning Highlights**
 - The **Independence Park/American Legion Memorial Stadium Kickoff Event** took place at the Grady Cole Center on February 7.
 - A **Public Information Session regarding the Long Creek Greenway** occurred on February 16 at Northlake Mall.
 - A **Public Meeting regarding the Northern Regional Recreation Center** occurred on February 26.
- **Mecklenburg County Aquatic Center Highlights**
 - The **Senior States Swimming Championship** occurred from February 22-24 and hosted 500 participants and 1,000 spectators.
 - The **Makos Dual Swim Meet** on February 15 hosted approximately 200 participants and 400 spectators.
 - **High School Regional Swim Meets** occurred on February 1-2 and hosted approximately 500 participants and 1,000 spectators.
- **Community and Recreation Center Services Highlights**
 - The **Senior Mardi Gras Celebration** at Arbor Glen Outreach Center hosted approximately 175 participants.
 - The Second Ward Alumni hosted a **Black Art Exhibit** at the Second Ward Gymnasium on February 9. Approximately 100 guests were in attendance.
 - The Department hosted a **mural dedication ceremony at Second Ward Gymnasium** on February 7.
 - Charlotte Hornets All-Star **Kemba Walker** hosted a basketball clinic at Second Ward Gymnasium on February 4.
- **Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews**
 - The **Puma Kings Cup – Boys Event** hosted by the Charlotte Soccer Academy on February 2-3 used nine fields. Sixty-six total teams participated, 39 from outside Mecklenburg County. There were 1,188 players and 3,564 spectators attending the event.
 - **Festival Soccer Tournament** hosted by the Carolina Champions League on February 9 and 16 used nine fields. Two hundred twenty-four total teams participated, with 103 from outside Mecklenburg County. Roughly 6,300 people attended the tournament, including players, staff and spectators.
 - The **Charlotte Independence Exhibition Match** hosted by the Queen City Soccer Club on February 16 hosted 107 people.
 - The **2019 First Sign of Spring Lacrosse Tournament** hosted by StickWithUs on February 23-24 reserved nine fields. Twenty-two total teams participated, with five of them from outside Mecklenburg County. Approximately 440 participants and 600 spectators were in attendance.

Key Performance Indicators

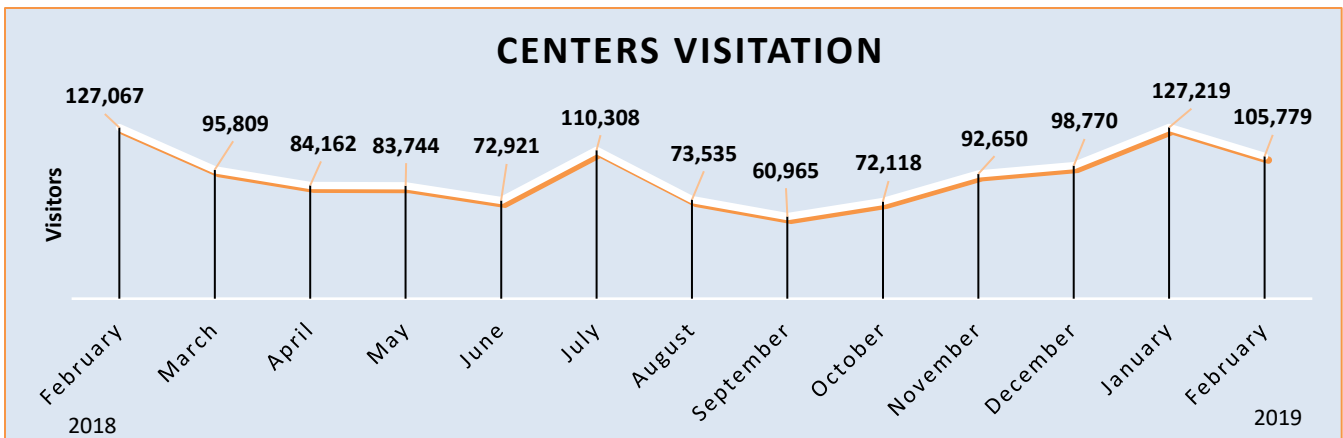
In February, the Department offered **1,143** fitness and wellness, recreational, nature-based or educational programs for **27,373** participants and hosted **four** athletic and special events for approximately **99,407** visitors and spectators. The Department received **583** customer surveys with an approximate satisfaction rate of **99%**. **140** County employees made **518** visits to fitness centers. February volunteerism had a value of **\$146,214**.



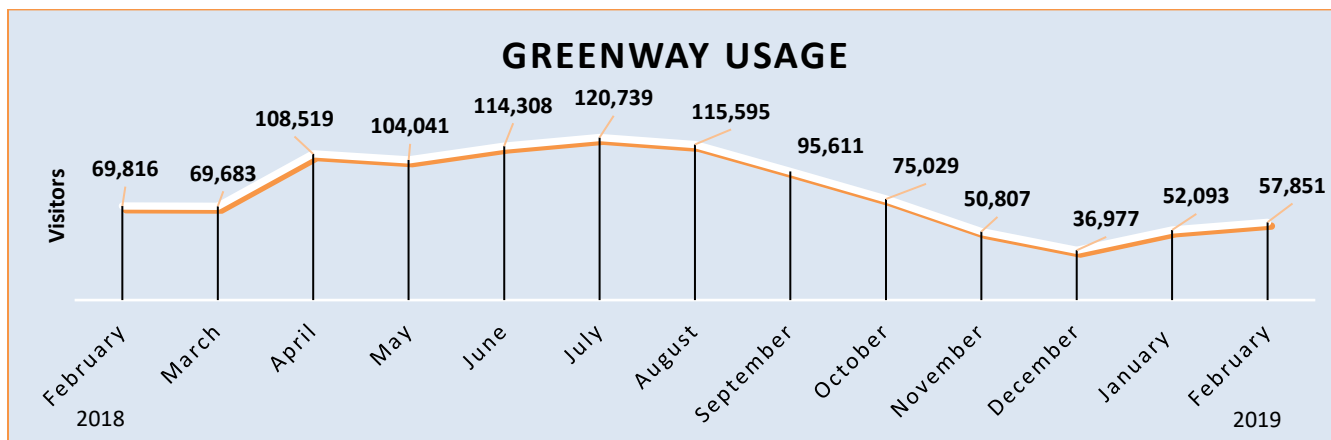
Park visitation numbers from February 2018 through February 2019 reflect a 3% increase from February 2017 through February 2018.



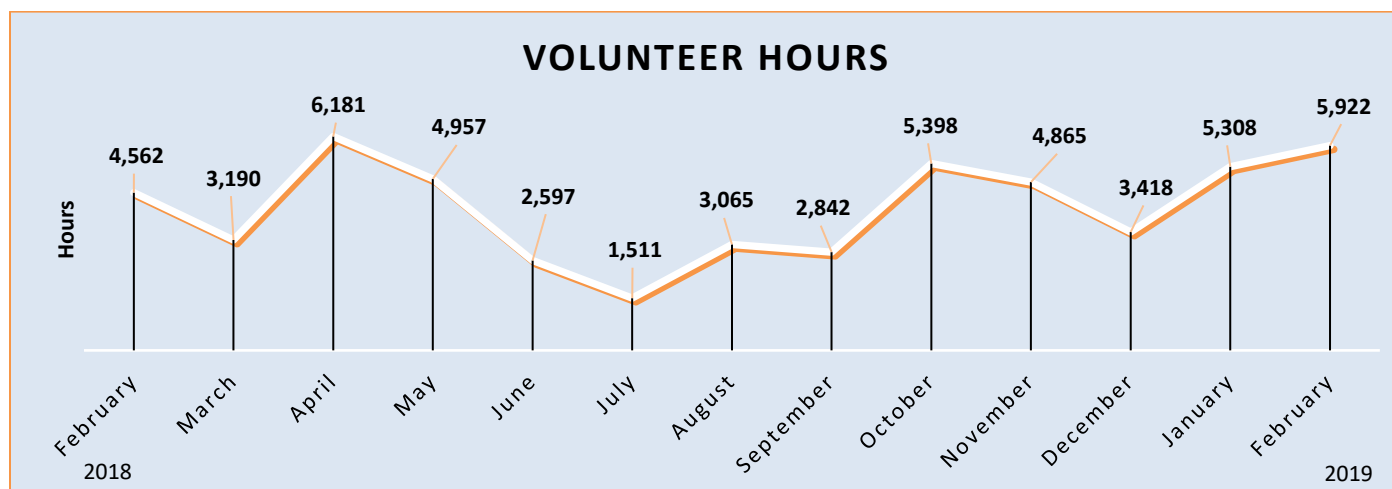
Nature preserve visitation numbers from February 2018 through February 2019 reflect a 1% increase from February 2017 through February 2018.



Centers visitation numbers from February 2018 through February 2019 reflect an 18% decrease from February 2017 through February 2018.



Greenway visitation numbers from February 2018 through February 2019 reflect a 23% decrease from February 2017 through February 2018.



Volunteer hours from February 2018 through February 2019 reflect a 6% increase from January 2017 through January 2018.

Context for Key Performance Indicators

- Centers Visitation includes Recreation, Nature, Senior and Aquatic Centers.
- 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 facilities. Car counters were installed at all park facilities with a vehicular entrance on or before November 2017.
- The Department uses five laser beam counters to track usage along four of the most heavily trafficked of the fourteen total greenways. The counter at Little Sugar Creek Greenway was recently repaired (February 20, 2019) after being out of service since September 23, 2018.
- Volunteerism values are calculated by multiplying the number of volunteer hours by the nationally established volunteer time value of \$24.14 (IndependentSector.org).
- Department software systems track attendance such that there is some duplication in program participant and park attendance numbers.
- Volunteer numbers represent an increase from January. Contributing to this increase was the number of large events held during February.
- The Department attributes the drop in Recreation Center attendance to the installation of wood flooring in the following facilities for the dates listed:
 - Arbor Glen Recreation Center (April 10, 2018 – May 26, 2018)
 - Bette Rae Thomas Recreation Center (March 26, 2018 – May 14, 2018)



Park and Recreation Department Management Report April 2019

- Albemarle Road Recreation Center (September 5, 2018 – October 24, 2018)
- Mallard Creek Recreation Center (September 17, 2018 – November 2, 2018)
- Elon Recreation Center (staff to provide closure dates)
- Naomi Drenan Recreation Center (staff to provide closure dates)



Overview

Case Management & Health Partnerships Division

Children's Developmental Services Agency (CDSA)

- In the 2017-18 Annual Performance Report from the State, Mecklenburg CDSA exceeded state targets in all child outcome measures related to children being on track with same age peers at exit from the program. Child outcomes measure children's positive social emotional skills, ability to acquire knowledge and skills, and ability to take appropriate actions to meet needs. The agency also exceeded state targets in all family outcome measures. Family outcomes measure how families feel CDSA services have helped them know their rights, communicate their child's needs, and help their child learn and develop.

Trauma & Justice Partnerships (TJP)

- Child Development-Community Policing (CD-CP) clinical staff (including bilingual clinicians) are partnering with Charlotte-Mecklenburg Police Department (CMPD), Safe Alliance, and Novant to expand the "Equip Her" series of empowerment workshops for young women in the CMPD Freedom Division to include programs in both English and Spanish at additional local houses of worship. Equip Her focuses on personal safety, self-care, and positive self-image for young women ages 12-15.
- A CD-CP class offered at CMPD Academy for new and lateral officers has been updated to include the *Resilience* documentary and facilitated discussion of trauma/Adverse Childhood Experiences (ACEs) impact on health, wellness and behavior, as well as, resilience strategies for law enforcement implementation in the field with children, youth, and their families.

Women, Infants and Children (WIC)

- In continued partnership with the Camino Community Center, the WIC program participated in the Center's "Road to College" event and stayed on-site after to talk to community residents about WIC.

Population Health Division

Office of Community Engagement (OCE)

- The Village HeartB.E.A.T. (VHB) program won the \$500,000 grand prize in the Healthiest Cities and Counties Challenge sponsored by the Aetna Foundation, American Public Health Association and the National Association of Counties. The award was presented on February 12 at the Government Center in a ceremony attended by Governor Roy Cooper, members of the Board of County Commissioners, County Manager Dena Diorio and representatives from the faith community partners of VHB.

Office of Policy & Prevention

- Organizers of the *I Heart Water Be Super! Drink Water! Challenge* for Charlotte Mecklenburg Schools (CMS) elementary schools announced winners February 22. The five winning schools will each have water filling stations/hydration station installed in their schools in May. In addition, the grand prize-winning school, Huntersville Elementary, will have a celebration party.

FY2017-2019 Strategic Business Plan Update

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

- In the Healthy Corner Store Initiative, Skye Mart Store, located at 3814 Brookshire Blvd, Charlotte, NC 28216, obtained the State's Healthy Retail Designation for being a model in making healthy food choices available to customers.
- The Office of Policy and Prevention was a partner at the Central Intercollegiate Athletic Association's (CIAA) 2019 Youth Education Day and Toyota Fan Fest. During the event, a campaign, #TooWokeToSmoke, was featured to reach both adults and youth were seeking information on tobacco cessation.



Key Performance Indicators

Table A:	Nov	Dec	Jan	Feb	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,866	1,555	1,966	1,493	14,421	13,438	7.32%
Immunization Clinic Visits	1,289	857	1,359	735	8,884	8,271	7.41%
School Health Office Visits	37,957	19,444	38,883	36,362	253,597	239,032	6.09%
CDSA Referrals	199	158	228	202	1,746	1,754	(0.46%)
CD-CP Referrals	622	609	587	539	4,884	4,966	(1.65%)
WIC Office Visits	6,482	5,444	7,433	6,017	53,334	61,350	(13.07%)

Table B:	Type	Nov	Dec	Jan	Feb	FY19 YTD	FY18 YTD	YTD Change
Food & Facilities (FFS) (restaurant, child & elderly care facilities)	Inspections	924	1,052	1,103	1,144	7,950	8,429	(5.68%)
	Permits	68	50	66	91	834	644	29.50%
	Service Requests	117	113	113	208	1,106	948	16.67%
Groundwater & Wastewater (GWS) (wells, septic systems)	Inspections	21	24	18	18	231	280	(17.50%)
	Permits	13	9	17	15	175	202	(13.37%)
	Service Requests	21	15	20	29	218	122	78.69%
Pools & Environmental Health (PEHS) (pools, tattoo, rodent & mosquito control)	Inspections	136	111	116	102	829	621	33.49%
	Permits	20	12	21	29	371	177	109.60%
	Service Requests	64	40	58	65	777	859	(9.55%)

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 inspection FYTD decrease is attributed to decreased staffing levels (i.e. vacancies, training, medical leave).
- **GWS** – FYTD 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 February 2019:

- **Revaluation Communication Update:** 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 the last few years to develop and implement a comprehensive communication and marketing plan to ensure residents are aware of the 2019 Revaluation.

Public Information and the Assessor's Office set several strategies in place to support revaluation communication and marketing, including educating all audiences on the most recent news about Mecklenburg County's 2019 Revaluation and continuously revising, simplifying and distributing stories and updates regarding the review process and the Assessor's Office to raise awareness, build public trust and set community expectations of much higher anticipated property values (and focus on areas with most significant expected increase such as Lake Norman, Dilworth and Myers Park).

Since summer 2017, Public Information and the Assessor's Office have worked to plan more than 150 community meetings in every part of the County to educate and inform residents about revaluation. These meetings will continue throughout the spring. Public Information also worked with the Assessor to create meckreval.com, a comprehensive one-stop website for revaluation and appeal information, and constantly updates the department's social media accounts with revaluation information and answers to resident questions.

In February, as part of the overall communication effort, property owners who had questions or just wanted to learn more about revaluation were invited to attend a listening session or revaluation workshop at any of the following locations:

- Feb. 2, 1-3 p.m. – Revaluation Resources Q&A Community Workshop featuring District 5 Commissioner Susan B. Harden, South County Library, 5801 Rea Road, Charlotte
- Feb. 6, 6-8 p.m. – District 1 Listening Session, Cornelius Town Hall, 21445 Catawba Ave., Cornelius
- Feb. 11, 10:30 a.m. - noon - Town Hall Event with District 4 Commissioner Mark Jerrell, Shamrock Senior Center/Methodist Home Recreation Center, 3200 Shamrock Drive, Charlotte
- Feb. 11, 6-8 p.m. – District 3 Listening Session, Camp North End, 1824 Statesville Ave., Charlotte
- Feb. 12, 6-8 p.m. – District 2 Listening Session, West Boulevard Library, 2157 West Blvd., Charlotte
- Feb. 16, 3-4:45 p.m. - Second Revaluation Resources Q&A Community Workshop hosted by District 5 Commissioner Susan B. Harden, Morrison Library, 7015 Morrison Blvd., Charlotte
- Feb. 21, 6:30-8:30 p.m. – Mecklenburg County Revaluation: Housing and Community Impacts Town Hall featuring District 4 Commissioner Mark Jerrell and City of Charlotte Council Member Braxton Winston, At Large, Charlotte-Mecklenburg Government Center Meeting Chamber, 600 E. Fourth St., Charlotte
- Feb. 26, 6-8 p.m. – District 5 Listening Session, Marion Diehl Recreation Center, 2219 Tyvola Rd., Charlotte
- Feb. 28, 6-8 p.m. – District 6 Listening Session, Mecklenburg County Sportsplex at Matthews, 2425 Sports Parkway, Matthews

The workshops were well-attended, and several County Commissioners participated in some of the sessions.



Revaluation Communication Update Continued: After several media and resident questions about the Revaluation appeal process, Public Information worked with the Tax Assessor to reaffirm that there is no cost to appeal property values, and that you do not need an attorney or a tax representative to file an appeal. If a business claims that there is a cost to appeal, the business would be misleading the public. Any fee charged by a third party goes to that business.

The County Assessor's Office is aware of at least one company that is telling property owners: "Your property taxes are going up." This is a misleading statement, as the tax rates for the County, the City and the Towns will not be set until May or June. Whether an individual property owner's property taxes are going up, staying the same, or being reduced will not be known until the tax rates are set by the respective jurisdictions.

The Assessor's Office offers the following appeal steps at no cost:

- *To request an informal review, visit MeckReval.com, click on "My Property Value" and enter your name, address or parcel number. Next, navigate to your property listing and click on "Make an Inquiry." You can also complete the Informal Review Form that you received with your Notice.*
- *If you wish to skip the informal review, you can file a formal appeal request with the Board of Equalization and Review (BER) by May 20, 2019. The Formal Appeals Form is available online at MeckReval.com. A direct link can be found [here](#).*
- *If you have questions at any point during the informal review or formal appeals process, please contact the County Assessor's Office at 980-314-4226 or AssessorQuestions@MeckNC.gov.*
- **County Raises Minimum Hourly Wage:** Effective Feb. 13, Mecklenburg County increased the minimum hourly rate for regular, full-time employees to \$15 per hour. Employees saw the increase reflected in their March 8 paycheck. The wage increase was a topic of discussion at the Board of County Commissioners' recent annual retreat. The increase affects 89 County employees and will cost the County approximately \$176,000 (including benefits for all positions). Public Information has continued to communicate this information through all communication channels, including media relations.
- **Public Health Office of Community Engagement Program Wins Major Award:** The Mecklenburg County Public Health Office of Community Engagement program has received the grand prize in the Healthiest Cities and Counties Challenge. This nationwide challenge supports the efforts of 50 small and midsize cities and counties that have innovative solutions for public health issues in the community.

Public Health received the award for their facilitation of the Village HeartBEAT program (VHB). County leaders, Governor Roy Cooper, Public Health staff, VHB participants and VHB community stakeholders accepted the \$500,000 grand prize award on Feb. 12 during a special presentation at the Charlotte-Mecklenburg Government Center. The funds will be used to help combat cardiovascular disease in the community. Last year, Public Health was one of 10 recipients that received a \$25,000 spotlight award from the challenge.

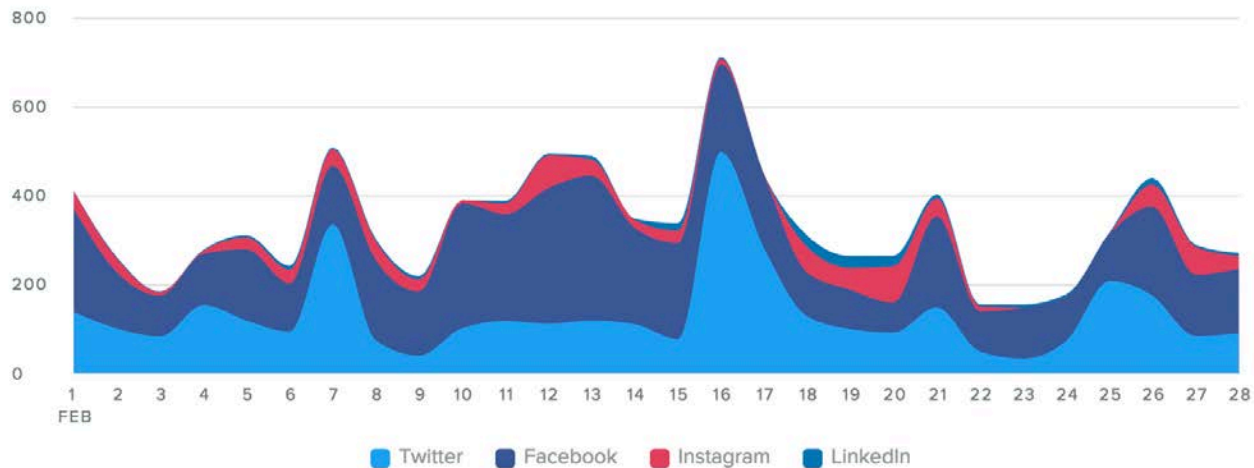
Public Information worked with the Public Health Office of Community Engagement to coordinate the communication efforts surrounding the event, which received heavy media coverage.

- **2019 State of the County Address:** Board of County Commissioners Chair George Dunlap presented the annual [State of the County Address](#) on Feb. 28, 2019. Public Information coordinated the event, which was broadcast live on Gov TV and online, and received heavy media coverage.



30 Days on Mecklenburg County Social Media: February 2019

ENGAGEMENTS PER DAY



Across 21 Mecklenburg County [social media accounts](#) in February 2019:

- Acquired **1,072 more followers**
- Sent **322 messages** (posts and responses to various direct questions asked on social media)
- Received **1,250 messages** from social media users and followers
- **1,037,663 total impressions** (number of times the County's social media content was viewed)
- **9,342 total engagements** (graph above)
- **468 Twitter viewers** of one board meeting broadcast
- Tasked and resolved **25 items** requiring attention on social media (questions, comments and feedback)
- Published [3 blog posts](#)

In February, Public Information social media continued education about the Revaluation. Key messages included there is no cost to have your assessed value reviewed or appealed, and there are a variety of opportunities to attend listening sessions with the County Assessor and County Commissioners. The department also promoted the facelift the Cordelia Park basketball court received during NBA All-Star weekend, the Village HeartBEAT grant announcement and the minimum wage increase for full-time County employees. The month also brought the opportunity to shed some light on Park and Recreation's wedding venues on Valentine's Day and notable local landmarks for Black History Month.

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, Instagram and LinkedIn followers are measures of how many people are actively engaged with 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.

During February 2019, Community Relations Coordinator Christine Edwards organized six property tax-related Listening Sessions throughout Mecklenburg County as a part of the wider multimedia marketing campaign. Sessions were held in all six districts. Edwards used community engagement best practices such as holding multiple meetings, providing access to free parking and collaborating with the nearby community to communicate programs of interest. Residents had the opportunity to hear a presentation from Ken Joyner, Tax Assessor, and ask questions about upcoming value changes. These meetings averaged about 40 residents in attendance and garnered support from District Representatives, stakeholders and the local media.

Additionally, in February, Edwards organized 10 community information sessions with various neighborhoods and civic groups. Groups included the Belmont Neighborhood on Feb. 5, Huntersville Town Hall on Feb. 18, Meck Dem Precinct 25 on Feb. 12, Steele Creek Annual Meeting on Feb. 28 and Commissioner Harden's Feb. 2 Town Hall held at South County Library.

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 February 2019, Public Information received and responded to **67 media inquiries**.
- Sent out **10 news releases**.
- Sent out **3 media advisories**.
- Posted **17 County news items** to MeckNC.gov
- News Releases and Advisories sent by Public Information resulted in **463** news stories
- **Pitched information** about the Low Income Energy Assistance Program (LIEAP); Triple P (Positive Parenting Program); Park and Rec Job Fair; WIC and the Latino community

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. ITS is working on the final testing phase and rollout is scheduled soon.

- In February 2019, Public Information received and responded to **49 public records requests**.

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.

The Meckweb Reorganization and Redesign Project status remains in progress. Mockups were created and approved for the intranet homepage and HR website homepage. HR and Talent Development websites are also being redeveloped.

Web Traffic Analytics:

- Total Sessions: **317,546**
- Social Media Referrals: **3,488** (1.10%)
- % of Mobile Users: **93,057** (44.24%)
- MeckNC.gov Accessibility score: **55.8** (Poor)

FY17-FY19 Strategic Business Plan Update

- One of the Public Information's strategic goals is to "effectively identify communication trends for County residents." Public Information has been using Instagram as part of its social media efforts for several years, but as interest in Instagram continues to rise, Mecklenburg County has increased its attention to the social media platform, especially with such visually appealing content like Park and Recreation and employee-related events. Mecklenburg County's Instagram account now has more than 3,000 followers.
- One of Public Information's strategic goals is to "Upgrade and Enhance MeckNC.gov and MeckWeb for Additional Functionality and Public/Employee Engagement through a Multiyear, Phased Approach." Public Information continues to work toward improved ADA compliance in the County's web presence.



Overview

In February, the Register of Deeds (ROD) met with a prospective vendor to discuss additions to the ROD's software platform that would provide enhanced user capabilities for Mecklenburg County residents.

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deeds' Strategic Business Plan provides for the ROD to stay abreast of legislation and other policies and practices that may impact the business of the office. During the month of February, the ROD sent his Deputy to the Property Records Industry Association's (PRIA) annual winter symposium. In addition to the resources and training offered to recorders at this conference, this symposium addressed cybersecurity concerns with a focus on areas of interest particular to those in the recording and property industry.

Key Performance Indicators

Indicator	February 2018	February 2019	Change
Deeds Filed	2,182	2,296	5% ↑
Deeds Trust / Mortgages Filed	2,194	2,857	30% ↑
Maps / Map Revisions Filed	61	65	7% ↑
Condominium Docs Filed	4	5	25% ↑
Foreclosure Notices Filed	69	31	55% ↓
Sub. Trustee Docs Filed (FCL related)	162	99	39% ↓
Total Real Estate Documents filed	11,818	11,244	5% ↓
Total # of Transactions	9,789	9,605	2% ↓
Percentage of Docs indexed w/in 24 hours	99%	95%	2% ↓
Marriage Licenses Issued	432	443	3% ↑

Context for Key Performance Indicators

The County revenue realized for the month of February of 2019 was \$1,059,261.17. This month's revenue experienced a 4% decline from that realized last year. While Foreclosure Notices and Substitute Trustee Documents have been on a continuous and steady decline over the past two years, Foreclosure filings were down significantly this month.



Overview

- Sheriff McFadden is pleased to announce that the current telecom provider, GTL, has agreed to provide free telephone calls to all residents under the age of 18 within the custody of Mecklenburg County detention facilities. This is an important step toward increasing opportunities for individuals to stay connected with families, reducing recidivism, improving public safety and strengthening the community.
- On February 27th, the Mecklenburg County Sheriff's Office (MCSO) partnered with Charlotte Works, North Carolina Department of Commerce and Rescare to host its first Empowerment Through Employment Lunch & Learn. Valuable information about incentives, programs and benefits of hiring adults re-entering the workforce was presented. Sheriff McFadden challenged the room of employers to consider attending the Career Fair within the Mecklenburg County Central Detention Facility on March 18th, with the intent of hiring soon-to-be released residents at the event.
- Under the leadership of Sheriff McFadden, the MCSO Office of Public Information and the MCSO Community Engagement Team have increased the agency's presence in the community. During the Month of February, the MCSO participated in numerous community events. Two notable events include the Latino Community Forum, hosted by the Congress of Latino Organizations and several Latino institutions, who partnered together to host a forum with Sheriff McFadden to build stronger relationships between law enforcement and the Latino community. Additionally, the MCSO participated in the North Carolina Symposium Raise the Age in Greensboro, where information was shared regarding the implementation of the new Raise the Age legislation.

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 (February)

MCSO Court Security

- Number of contraband items recovered/turned back: 1,186

Detention

- Average daily population: 1,602
- Number of inmates booked: 1,648

Field Operations/Civil Process

- Number of civil papers served: 5,604

Registration

- Number of Purchase Permit Requests Received: 2,806

Inmate Programs

- Number of inmate program class completions: 391
-

Context for Key Performance Indicators

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



Overview

Limited English Proficiency

Title VI of the Civil Rights Act of 1964 requires that individuals who do not speak English as their primary language have meaningful access to programs, services, and activities receiving federal assistance. To ensure it meets this obligation, the Department of Social Services (DSS) relies on a designated Limited English Proficiency (LEP) Coordinator to develop and implement appropriate policies, monitor compliance, and to investigate and resolve complaints. The execution of these responsibilities takes many forms including:

- Assessing the community's language needs
- Improving LEP outreach programs and activities according to customer need and agency capacity
- Ensuring all clients are notified of the availability of no-cost language assistance
- Ensuring client contact points have the resources necessary to provide effective language assistance
- Conducting language assessments for bilingual staff and contracted interpreters
- Facilitating accredited community interpreter training to new interpreters
- Documenting all bilingual service encounters
- Ensuring all department staff are familiar with the Title VI requirements and available services

During the first half of FY 2019, bilingual services were provided to 17,700 public assistance clients in more than 10 languages. Approximately 18 percent of all public assistance client encounters during the period required bilingual services.

2017-2019 Strategic Business Plan Update

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

During the second quarter of FY19, the Senior Citizen's Nutrition Program (SCNP) assisted the regional foodbank Second Harvest, in combatting food insecurity by providing administrative assistance processing applications and serving as food distributor to homebound seniors living in poverty.

Assisting with the distribution of supplemental boxes of nutritional foods, SCNP's efforts helped seniors with limited resources avoid the tough choices of whether to purchase food or medicine or to purchase food or warmth in the winter.

Between August 2018 and February 2019, SCNP helped distribute approximately 47,600 pounds of food.



Key Performance Indicators

Indicator	Nov	Dec	Jan	Feb	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	217,689	216,396	216,231	218,533	217,132	218,241	(.5%)
Medicaid Cases	160,891	160,858	161,391	161,645	160,329	156,939	2%
Food and Nutrition Services Cases	55,018	53,864	53,287	55,383	55,073	59,197	(7%)
Work First Cases ¹	1,780	1,674	1,553	1,525	1,730	2,105	(18%)
Calls Answered by DSS Call Centers	22,472	22,316	25,073	24,868	23,635	-	-
Benefit (ESD) Call Center	18,951	18,733	20,875	21,419	20,009	21,520	(7%)
Just 1 Call ²	1,951	2,205	2,567	1,952	2,111	-	-
Child Protective Services Hotline	1,570	1,378	1,631	1,497	1,515	1,447	5%
Protective Service Calls Accepted for Service	1,045	902	1,081	987	1002	977	3%
Adult	78	41	66	60	65	65	0%
Child	967	861	1,015	927	937	912	3%
Individuals Under County Responsibility	878	857	878	876	879	908	(3%)
Children in Custody	549	532	539	549	551	579	(5%)
Adult (Guardianship)	329	325	339	327	328	329	(.3%)
At-Risk Customers Receiving Intervention Services	15,093	13,438	-	-	-	13,654	-
Adult Day Care [w]	160	139	134	133	144	150	(4%)
Adult In-Home Aide [w]	370	268	369	352	339	361	(6%)
Child Care ³ [w]	7,701	7,093	7,673	-	-	6,563	-
Congregate Meals	1,737	1,722	1,667	1,694	1,717	1,721	(.2%)
Family In-Home Services ⁴	401	398	414	440	413	363	14%
Home-Delivered Meals Program [w]	816	770	782	787	817	786	4%
Transportation ⁵	3,908	3,048	-	-	-	3,710	-
Individuals on Waiting List	5,733	5,277	5,611	5,220	5,299	-	-
Adult Day Care ⁶	134	119	123	102	126	-	-
Adult In-Home Aide ⁷	738	646	727	732	699	-	-
Child Care Wait List (CCRI) ⁸	4,442	4,109	4,357	4,106	4,140	4,898	(15%)
Home-Delivered Meals Program ⁹	419	403	404	280	334	81	312%
Completed Fraud Investigations ¹⁰	328	274	215	148	263	-	-

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Nov	Dec	Jan	Feb	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	1,481	2,956	3,693	2,387	2,959	1,906	55%
Emergency Assistance ¹¹	399	451	479	373	526	757	(31%)
Crisis Intervention Program ¹²	1,082	902	901	815	728	455	60%
Low Income Energy Assistance Program (LIEAP) ¹³	-	1,603	2,313	1,203	1,706	694	146%
Family Members Receiving Emergency Food Pantry Assistance ¹⁴	-	-	-	-	-	-	-



Context for Key Performance Indicators

1. The decrease in Work First cases coincides with improved economic conditions and low unemployment rates locally.
2. The methodology for calculating Just1Call volume was changed in FY19 and prevents comparisons with previous years' outcomes. The prior year's methodology only reflected calls external to the agency. The revised process accounts for calls transferred from within the agency.
3. The state has not released the February child care report.
4. Multiple factors influence the number of clients receiving Family In-Home services including: the number of referrals received, staffs' capacity to manage cases for extended periods, the individual needs of children and families and the department's goal to keep families intact when possible. Cases assigned to receive Family In-Home Services are based on the case decision 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.
5. Data is not yet available due to the implementation of the new RouteMatch software in December.
6. The methodology for calculating the Adult Daycare waitlist volume was changed in FY19 and prevents comparisons with previous years' outcomes. Individuals who have requested to attend a local, certified Adult Day Care center, but are not able to attend due to funding are placed on a waiting list. They remain on the waiting list until additional funding is procured, and/or through attrition.
7. The methodology for calculating the In-Home Aide waitlist volume was changed in FY19 and prevents comparisons with previous years' outcomes. Individuals who have requested in-home-aide services through a licensed IHA agency but have not received it due to funding are placed on a waiting list. They remain on the waiting list until additional funding is procured, and/or through attrition.
8. The decline in the childcare waitlist follows the introduction of additional funding through the County's Childcare Waitlist Reduction Initiative in August 2018.
9. The home-delivery meal program authorized under Title III C-2 of the Older Americans Act provides meals and related nutrition services for older individuals who are homebound. Home-delivered meals are often the first in-home service that an older adult receives, and the program is a primary access point for other home and community-based services.

The Home-Delivered Meal Program Waitlist has increased 312 percent in comparison to the same period during FY18 because the program has been operating at or near capacity since



approximately February 2018. Waitlist counts are heavily influenced by the proximity of potential recipients to established delivery routes and vacancies on these routes. During February 2018 – June 2018 there was an increased focus on senior complexes to reduce waitlist and increase delivery capacity without significantly increasing delivery time. By adding waitlisted individuals living in senior complexes to delivery routes, our delivery capacity during this period increased to an average of 873 customers. This was much above our normal delivery capacity of 750 customers per week. To return back to our delivery capacity, we minimized the release of names from the waitlist and reduced the number of active customers starting July 2019.

Between July 2018 – December 2018, release of names from the waitlist was further impacted due to the following incidents:

- In October 2018, a part-time position became vacant. Our delivery staff was reduced to four drivers instead of 4.5 drivers. This impacted our delivery capacity and we could not release names off the wait list. Only 11 names were released during this period.
 - The part-time position was re-classified to full-time and filled in November 2018. Training was completed on 11/28/2018.
10. When the state transitioned the Program Integrity information system to NC FAST in January 2019, they also changed how the investigations count are calculated. This change prevents performance comparisons with previous years.
 11. County-funded Emergency Assistance (EA) declined 31 percent because Crisis Assistance Ministries has more efficiently utilized federally-funded Crisis Intervention Program (CIP) funding. The two programs meet similar needs for clients; EA provides rental and utility assistance while CIP provides only utility assistance. Although EA declined, CIP increased 60 percent during the same period.
 12. 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.
 13. 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.
 14. Food pantry service counts are under review.