



# MECKLENBURG COUNTY

## DEPARTMENT MANAGEMENT MONTHLY REPORTS

May 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 - 80% complete*
  - Community Resource Centers – Northeast and West
    - Architect is researching contextual site/neighborhood/transportation information for both sites to begin site plan studies as part of Planning/Program Validation phase.
    - Land acquisition for the West site is ongoing. Preparing RFQ for Construction Manager at Risk (CMAR) selection.

## Other Project Updates

- **Design and Construction Project Management:**
  - David B. Waymer Recreation Center Gym Renovation: *Bidding phase*
  - Eastway Regional Recreation Center: *Bidding – 95% complete / steel frame and masonry installation underway*
  - Northern Regional Recreation Center: *Design – 60% complete*
- **Facility Maintenance and Operations:** Consultants were selected for ImaginOn telecom room air conditioning installation, Jail North firing range evaluation and Jail Central courtyard leak investigation. Construction contracts were bid and awarded for the Cottage C heating, ventilation and air conditioning replacement and the Steele Creek Library telecom room air conditioning installation.

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## Key Performance Indicators

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

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## Context for Key Performance Indicators

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

- Judge Johnson Building BPM Renovation
- County and Courts Office Building Restroom Upgrades
- Charlotte East Carpet Replacement
- LUESA Exterior Sealant Repair
- Independence Library Fire Alarm Installation



### Overview

During the month of March, the five-member Board for the Mecklenburg County Board of Elections unanimously approved the following Early Voting sites for the May 14 Republican Congressional Ninth District Primary Election:

Main Library Uptown  
Morrison Library

Elon Park Recreation Center  
South County Regional Library  
Hal Marshall Annex

Mint Hill Library  
Matthews Library

Voting hours range from Wednesday, April 24 through Friday, May 10. Weekday hours from 7 a.m. to 7 p.m. and Saturday, April 27 and May 4 from 9 a.m. to 1 p.m.

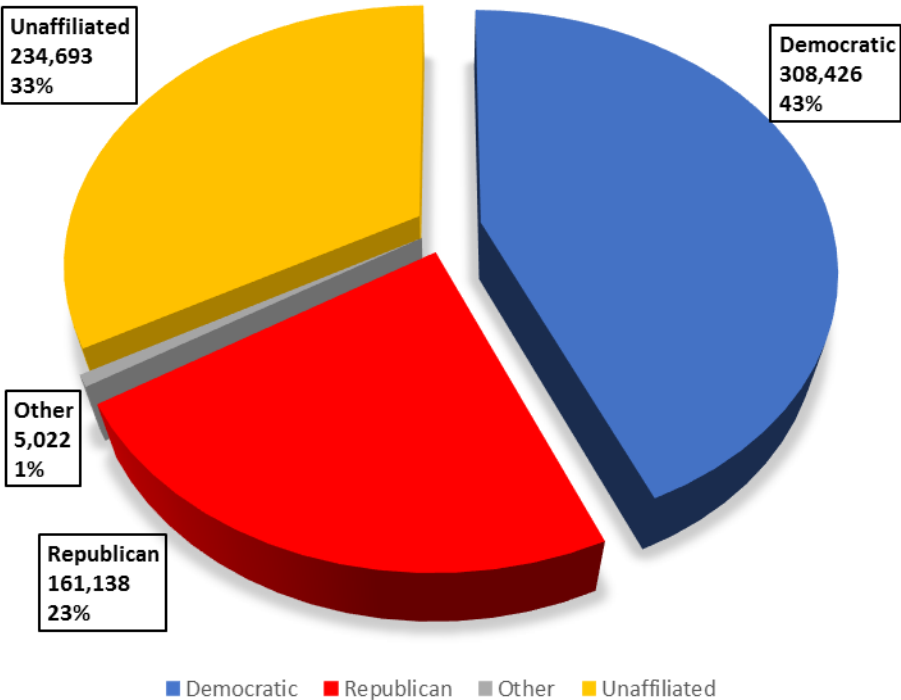
### FY17-FY19 Strategic Business Plan Update

Also, during the month, the Precinct Operations Team trained all Early Voting and Precinct workers for the upcoming primary and the Public Information Team hosted three Multi-partisan Assistance Team visits to assist individuals with absentee voting and any other elections related concerns.

### Key Performance Indicators

During the month of March, the Board of Elections processed 3,861 changes of information, 1,424 duplicates and 8,016 new registrations for a total of 13,301 voter transactions.

### Voter Demographics as of 4/2/2019





In March 2019, the Library continued to improve lives and build a stronger community through programs, services, partnerships and more.

## **FY 2017 - 2019 Strategic Business Plan Update**

### **GOAL 1: Increase community engagement, awareness and impact**

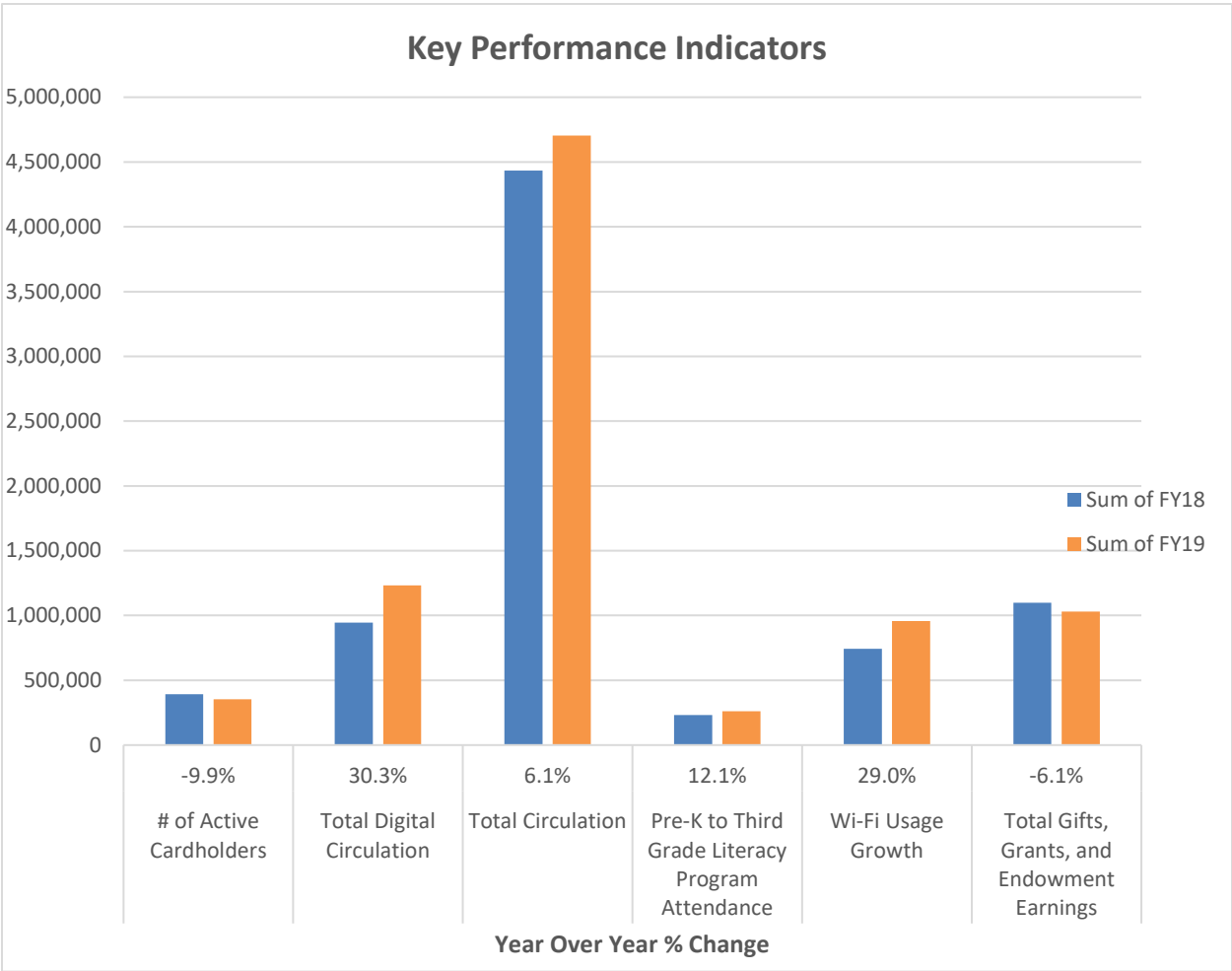
- Hosted Community Read 2019 in March - the community's largest book club - with more than 30 community partners (including CMPD, CMS, Johnson C. Smith University, etc.) targeted to reach more than 100,000 in Mecklenburg County. More than 2,250 books were given away system-wide. The month-long event featured programs and events at all Library and partner locations centering discussions and dialogue around the Angie Thomas book *The Hate U Give* and two children's companion books. On March 19, Ms. Thomas spoke to more than 600 attendees at Central Piedmont Community College and, on March 28, Matt de la Peña appeared at both the Seversville Park StoryWalk and ImaginOn: The Joe and Joan Martin Center to more than 200 attendees. The Library was able to build and reinforce solid relationships with community partners and will continue to merchandise the stories of impact throughout the year. Bank of America, with additional support from Foundation For The Carolinas and Charlotte Mecklenburg Library Foundation, sponsored Community Read 2019.
- Exceeded fiscal year attendance goal for Reading Mentor training and currently is at 125% of target (1,878 vs. 1,500).
- Hosted a job fair at the Main Library Job Help Center on March 20 where 400 prospective employees met with 39 employers. On site, Mecklenburg County ABC interviewed several candidates.
- Kicked off the 9 Books for Kids book drive with a new partnership through WSOC-TV and its Family Focus to collect new and gently used children's and teen books to support the Library's reading and learning initiatives.
- Launched improved borrower's policy to provide greater access to circulation materials, including increasing number of checkout items to 20, extending DVD rentals to seven (7) days, and increasing borrowing time for all materials (except new release and fiction DVDs) to three weeks.
- Hosted two "One Love, One Community" open houses at Mint Hill Library for more than 90 children and adults from JH Gunn Elementary to showcase Library programs, services and functions.
- Named Davidson Library a part of the National Network of Medical Libraries. NNML's mission is to advance the progress of medicine and improve the public health by providing all U.S. health professionals with equal access to biomedical information and improving the public's access to information to enable them to make informed decisions about their health.
- Increased self-checkout usage at West Boulevard Library from 49.5 percent to 60.5 percent month-over-month.
- Generated 8,367 social media engagements, and more than 121,100 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 Mango Languages as part of an ongoing monthly digital resource campaign targeting inactive cardholders, with promotions such as emails, flyers and social media posts. The monthly system-wide informational email recorded more than 1,481 click-thrus. This was the first of a two-month campaign.

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

- Welcomed Human Resources Leader Julia Lantham, Marketing & Communications Leader Ann Stawski, and Matthews Branch Leader Cynthia McDonald.



*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

### **Built For Zero Veterans Committee Recognized at National Event**

- The most recent Built for Zero Learning Session took place March 27 and 28 in Atlanta. Hosted by [Community Solutions](#), this session focused on ways to improve data and performance management and system design. More than 400 people from over 60 communities gathered for the two days of problem-solving, planning, and celebrating each other's work towards ending homelessness.
- Community Solutions is an organization that helps communities adopt the best problem-solving tools from multiple sectors to end homelessness and the conditions that create it. Within our community, Community Solutions provides technical assistance that is helping access best practices to count and message the numbers.
- CSS employees Mary Ann Priester, Janene McGee, and Karen Pelletier, who each have a leadership role in Housing our Heroes – Built for Zero Veteran Homeless Committee, worked with local and federal partners, national experts, and other communities across the country to enhance performance measures. Other local committee partners that attended this session include representatives from the City of Charlotte, [Carolinas Care Partnership](#), [Veterans Bridge Home](#), [Asheville Buncombe Community Christian Ministry](#), [Salvation Army Center of Hope](#), and [Urban Ministry Center](#).
- The Housing our Heroes – Built for Zero Veteran Homeless Committee was recognized for its creation of a by-name list that meets best practice standards and includes all veterans who are experiencing homelessness in Mecklenburg County.
- This list provides a greater understanding of need and direction by allowing our community to know how many veterans are in need of housing and other resources and is a necessary resource in working towards eliminating veteran homelessness.
- By attending the learning session, strategies were improved that will provide an opportunity to end chronic homelessness for veterans and for those living with HIV.
- For more information regarding Built for Zero and the County's role in ending chronic and veteran homelessness, contact Karen Pelletier at 980-314-8904 or [Karen.Pelletier@MecklenburgCountyNC.gov](mailto:Karen.Pelletier@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**

- CSS teamed up with the Ryan White Planning Body to hold a special presentation on Domestic Violence and Trauma-Informed Care.
- The Ryan White Planning Body serves Anson, Cabarrus, Gaston, Mecklenburg, Union, and York Counties. by identifying service needs, setting priorities for medical and support services, and recommending resource allocations.
- The presentation was led by Clinician/Domestic Violence Liaison, Courtney Lawrence, and Substance Use Unit Supervisor, Evelyn McGill.
- Together the two trained more than 60 providers and staff members from Mecklenburg County Public Health.



- For more information about the CSS's efforts in increasing awareness of domestic violence issues in the community, contact Division Director for Prevention and Intervention Services Elyse Hamilton-Childres at 980-314-8940 or [Elyse.Hamilton-Childres@MecklenburgCountyNC.gov](mailto:Elyse.Hamilton-Childres@MecklenburgCountyNC.gov).

## Key Performance Indicators

Indicator	December	January	February	March	FY19 YTD	FY18 YTD	YTD Change
Meals Served	1678	1846	1818	1977	17901	16336	9.58%
Shelter+Care hhlds.	232	235	232	232	239	255	(6.27%)
Claims Filed	286	372	353	301	3019	2847	6.04%
NOVA (Intakes)	30	52	41	22	329	360	(8.61%)
DV Adults (Intakes)	36	47	64	49	414	419	(1.19%)
DV Children (Intakes)	36	27	31	32	259	207	25.12%

## Context for Key Performance Indicators

- 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.
- 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.
- 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.
- 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.
- 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.
- 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 March, a team of residential appraisers continued field canvassing and performed physical inspections.

## FY17-FY19 Strategic Business Plan Update

- During the month of March 2019, the Assessor attended 20 community engagement events. These events included neighborhood and town hall meetings, as well as engaging with local associations and municipalities.
- The Revaluation Team continued to process Modria requests and assisted the Residential and Commercial Team with customer inquiries. County Assessor's Office (CAO) employees created approximately 21,735 Modria inquiries from January 2019 to March 2019.
- The Residential Team has completed 599 physical inspections since the 2019 Revaluation notices were mailed, with an additional 617 informal visits scheduled as of March 30.
- The Appeal's Team scheduled the following trainings in April:
  - A training for Board of Equalization (BER) members to explain the BER rules, procedures and appeals processes
  - A training with real property appraisers to teach them how to prepare the BER appeals packets, explain the BER rules and procedures for the hearings and discuss the flow of the appeals process
  - A mock BER hearing to refresh appraisers familiar with the hearings, and provide instructions for new appraisers
- The project manager for OnBase continued to work with a team of CAO employees to identify training needs and resolve concerns.

## 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	22,771	6,322	27.8%
Number of formal appeals	810	333	41.1%
Number of informal appeals closed	8,583	6,612	77.0%
Number of telephone calls	23,887	7,365	30.8%
Website Traffic (page visits)	162,372	12,381	7.6%
Commercial canvassing	0	0	<sup>1</sup> 0.0%
Residential canvassing	8,329	2,750	<sup>2</sup> 0.8%

<sup>1</sup>Commercial 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.

<sup>2</sup>Residential canvassing for this month (2,750/346,438=0.8%). 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 22,771 informal appeals since the 2019 Revaluation notices were mailed on January 23, 2019.





## Overview

- Criminal Justice Services (CJS) Director Sonya Harper and District Attorney Spencer Merriweather met with Town Managers for an educational session regarding the Bail Policy and to explain the many modifications being made to advance the policy.
- The CJS Recovery Courts were one of three jurisdictions selected nationwide to pilot American University's Racial and Ethnic Disparities (RED) assessment tool. The CJS Research and Planning Equity and Inclusion team has submitted results from the tool using data collected from the Recovery Courts. The assessment incorporates the National Association of Drug Court Professionals best practice standards.
- CJS Director Sonya Harper participated in one of a series of community engagement events as a guest speaker at Myers Park Baptist Church. Director Harper shared an educational message on the subject of "Justice and Redemption". During the session she shared the road map of incarcerated individuals as they first enter into the Criminal Justice System until their point of release. Her message culminated with ways the community can support individuals returning to the community.

## FY17-FY19 Strategic Business Plan Update

- Juvenile Court continues to order newly created evaluations from the CJS Forensics Unit, which improves the efficiency of providing the court with the information they need to assist in case planning. The Forensics Unit continues to provide education to new Juvenile Court Judges regarding the utility of various evaluations.
- Due to the Magistrate's Office not having access to the Public Safety Assessment Tool, CJS Pretrial Services has implemented a process to accept and process referrals from the Magistrates Office.
- Re-Entry Services is continuing to expand housing options by educating potential vendors through the Re-Entry Housing Alliance.
- To facilitate the creation of employment opportunities for persons with criminal histories, Re-Entry Services continues to participate in the Unified Workforce Development Pilot with other County departments.

## Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
<b>Forensic Evaluations</b>	Diversory Screenings/Eligibility Assessments (Monthly)	40/month	50
<b>JCPC</b>	Total Juveniles Served (YTD)	100%	38%
<b>Pretrial Services</b>	Public Safety Rate (YTD)	90%	87%
<b>Re-Entry Services</b>	Total Post-Release Offenders Served (YTD)	250	299
<b>Research and Planning</b>	Number of Projects Requested (Monthly)	Baseline	4
<b>Recovery Courts</b>	Retention Rate (YTD)	60%	98%

## 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 recovery court program. The longer the participants remain active in the program, the higher the retention rate is. (N=130 March 2019)



## **Overview**

### **Department of Community Resources (DCR)**

- DCR hosted its second quarterly Culture Blocks event at the Community Resource Center (CRC). A small ensemble of musicians from the Charlotte Symphony performed in the CRC lobby on the morning of March 25. This event is part of the CRC's Culture Blocks partnership with the Arts and Science Council. Funded by the County, Culture Blocks "embraces and celebrates the cultural life and desires of residents, connects communities to arts and culture activities that speak to their interests, and seeks to break down barriers to participation with cultural organizations."

### **Child Support Enforcement (CSE)**

- Over the past eight years, CSE has partnered with many agencies to demonstrate that child support outcomes can be improved with a range of innovative strategies and robust communications. Recently, members of the Responsible Fatherhood Initiative (RFI) formed a new collaborative partnership with Charlotte Water. The partnership has hosted three of its four scheduled open forums (January-March) at Charlotte Water locations throughout the city, with RFI members addressing inquiries and concerns about the Child Support Program. A total of 99 Charlotte Water staff have attended.
- Recently, CSE installed three digital signage boards to share announcements with DCR/CSE employees. These signage boards will facilitate communication between staff members based at different locations.

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

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

- DCR has developed a partnership with Communities in Schools (CIS). CIS empowers at-risk students to succeed by providing supportive services and community resources in selected public schools. CIS staff will be available at the CRC twice per year to provide resources and answer questions. The first of these events occurred April 26, when CRC employees were invited to an information session regarding the CIS mission and services.

### **CSE Goal 1: Improve Child Support Outcomes to Strengthen Families**

- On March 21, CSE hosted their quarterly Responsible Fatherhood Initiative (RFI) Orientation at its Charlotte East location (5800 Executive Center Drive). This orientation focused on providing fathers who are noncustodial parents the opportunity to meet in a supportive environment and receive information concerning Child Support processes, procedures and policies. Free legal advice in Family Law matters, such as custody and visitation, was provided by RFI advocates, Darwin Rice (Family Court Administrator at NC Administrative Office of the Courts), Connie White (Attorney), and Charles Lamm (Attorney). Fifteen fathers participated in this event.



## Key Performance Indicators

March 2019 Data

**TABLE A**

Indicator – CRC Initial Ticket Service <sup>1</sup>	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	FY19
<b>Total Customer Tickets</b>	<b>8,556</b>	<b>8,883</b>	<b>7,622</b>	<b>8,809</b>	<b>7,195</b>	<b>6,267</b>	<b>8,345</b>	<b>6,539</b>	<b>7,852</b>	<b>70,068</b>
<b>Department of Social Services</b>	<b>5,126</b>	<b>5,244</b>	<b>4,700</b>	<b>5,470</b>	<b>4,140</b>	<b>3,408</b>	<b>4,584</b>	<b>3,307</b>	<b>4,238</b>	<b>40,217</b>
Food & Nutrition Services <sup>2</sup>	2,913	2,929	2,526	3,112	2,537	2,145	2,808	1,754	2,622	23,346
Medicaid	1,283	1,426	953	1,325	1,098	859	1,260	1,141	1,204	10,549
Emergency Services <sup>3</sup>	503	461	224	229	218	181	209	153	115	2,293
Work First <sup>4</sup>	336	365	273	283	235	181	247	216	259	2,395
FNS Restoration <sup>5</sup>	0	0	668	455	0	0	0	0	0	1,123
Employment Services <sup>6</sup>	80	56	50	54	49	39	57	40	27	452
Program Integrity <sup>7</sup>	11	7	6	12	3	3	3	3	11	59
<b>Child Support Enforcement</b>	<b>150</b>	<b>176</b>	<b>133</b>	<b>164</b>	<b>156</b>	<b>102</b>	<b>164</b>	<b>161</b>	<b>136</b>	<b>1,342</b>
<b>Public Health</b>	<b>707</b>	<b>1,055</b>	<b>806</b>	<b>891</b>	<b>807</b>	<b>683</b>	<b>1,047</b>	<b>813</b>	<b>851</b>	<b>7,660</b>
Women, Infants and Children (WIC) <sup>8</sup>	666	812	615	751	684	601	798	701	724	6,352
Immunizations	40	243	191	140	123	81	249	112	127	1,306
CC4C/PCM <sup>9</sup>	1	0	0	0	0	1	0	0	0	2
<b>Community Support Services – Veterans</b>	<b>188</b>	<b>207</b>	<b>157</b>	<b>199</b>	<b>175</b>	<b>178</b>	<b>282</b>	<b>229</b>	<b>226</b>	<b>1,841</b>
<b>DCR</b>	<b>2,307</b>	<b>2,133</b>	<b>1,785</b>	<b>2,048</b>	<b>1,872</b>	<b>1,862</b>	<b>2,202</b>	<b>1,972</b>	<b>2,351</b>	<b>18,532</b>
Drop-off Documents	1,908	1,771	1,468	1,574	1,524	1,523	1,724	1,512	1,896	14,900
Computer Lab <sup>10</sup>	351	341	272	448	335	310	443	401	399	3,300
Make a Payment	48	21	45	26	13	29	35	59	56	332
<b>Community Partners</b>	<b>78</b>	<b>68</b>	<b>41</b>	<b>37</b>	<b>45</b>	<b>34</b>	<b>66</b>	<b>57</b>	<b>50</b>	<b>476</b>
Charlotte Works <sup>11</sup>	62	63	37	31	34	32	58	48	50	415
QPSA <sup>12</sup>	16	5	4	6	11	2	8	9	0	61
<b>Customers Accessing Multiple Services Within Same Visit</b>	<b>733</b>	<b>785</b>	<b>620</b>	<b>635</b>	<b>592</b>	<b>379</b>	<b>709</b>	<b>643</b>	<b>641</b>	<b>5,737</b>

### 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 decline in tickets results from workers meeting with clients out of the office to accommodate many clients working or participating in job readiness activities in the community. DSS is also experiencing an overall decline in Employment Services caseloads.
- The **Program Integrity Unit** (Fraud) investigates possible fraud and abuse of public assistance programs, and when necessary, recoups overpayments.



# Department of Community Resources

## Department Management Report

### May 2019

8. The **Women, Infants and Children (WIC)** program is a supplemental nutrition program which serves to safeguard the health of low-income women, infants, and children up to age 5 who are at nutritional risk. Services include nutrition counseling, vouchers for nutritious foods, and assessments.
9. **Care Coordination for Children (CC4C)** supports families with children at high risk for developmental delays by addressing barriers to care. **Pregnancy Care Management (PCM)** provides care management services for high risk women during pregnancy and for two months after delivery. CC4C and PCM services at the CRC are by appointment.
10. The majority of **Computer Lab** customers (63% YTD) utilize the lab for assistance with DSS requests. Two in ten (22%) utilize the lab's resources for assistance obtaining employment.
11. In March, community partner **Charlotte Works** provided employment opportunities to 32 customers. Eighteen of these customers (56%) obtained employment, with salaries between \$22,880 and \$55,000.
12. **Qualified Professional Substance Abuse (QPSA)** assessments are provided by appointment through Anuvia Prevention & Recovery Center.

**TABLE B**

Indicator – CRC Non-Ticketed Services <sup>13</sup>	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	FY19
<b>Food Pantry (Emergency Food Assistance) <sup>14</sup></b>										
Households Served	315	330	315	368	323	295	385	195	257	<b>2,783</b>
Individuals Served	847	844	799	986	766	674	888	438	574	<b>6,816</b>
Kids' Corner (Children Served) <sup>15</sup>	343	230	147	132	102	103	105	68	85	<b>1,315</b>
Promising Pages (Books Distributed) <sup>16</sup>	178	228	144	109	99	97	76	66	70	<b>1,067</b>

### Context for Key Performance Indicators

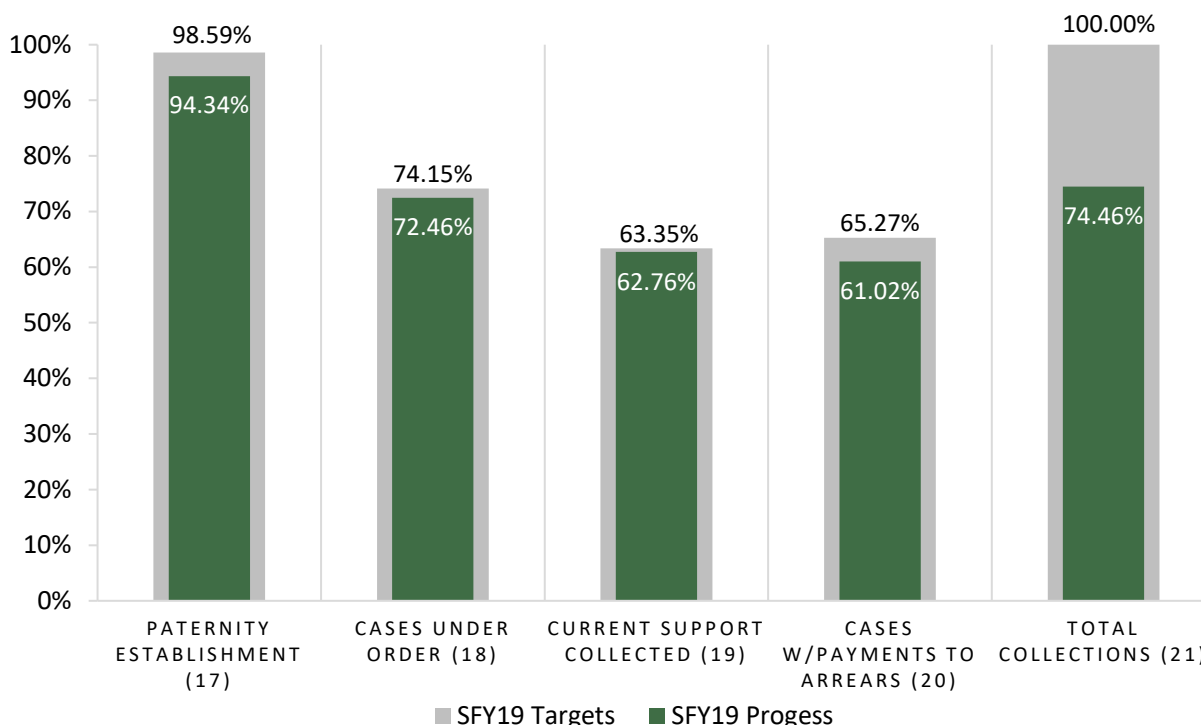
13. **Non-Ticketed Services** are not recorded at the check-in kiosk. Customers receiving these services are recorded manually and often duplicated in Initial Service counts.
14. On-site **Food Pantry** provides two-day emergency supplies of food (and other items, when available) and referrals to Loaves & Fishes for seven-day emergency supplies of food.
15. **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.
16. 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	Mar	FY19
<b>Total Outgoing Mail</b>	<b>42,444</b>	<b>48,009</b>	<b>31,829</b>	<b>54,786</b>	<b>42,647</b>	<b>43,558</b>	<b>64,514</b>	<b>49,388</b>	<b>65,942</b>	<b>443,117</b>
Child Support Enforcement	1,267	1,732	1,116	15,795	9,877	8,773	15,709	9,417	12,198	<b>75,884</b>
Community Support Services	0	50	27	147	122	71	266	132	57	<b>872</b>
Department of Social Services	40,107	45,854	30,456	38,733	32,592	34,569	44,596	38,160	51,699	<b>356,766</b>
Public Health	1,070	373	230	111	56	145	3,943	1,679	1,988	<b>9,595</b>



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



### Context for Key Performance Indicators

17. **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.
18. **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.
19. **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.
20. **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.
21. **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

Department staff compiled analyses and worked closely with other departments to identify options for the County to expand affordable housing efforts in support of the Board of County Commissioners presentation on March 26<sup>th</sup>. Staff also performed various analyses in support of the County’s legislative agenda. The Department held an all-hands meeting that included a safety presentation from AFM, an Employee Climate Survey overview from Dr. Monica Allen and recognized ten employees for exemplifying the County values of excellence in Customer Service and/or Accountability.

### FY17-FY19 Strategic Business Plan Update

The Department has made progress towards improving reporting for Minority, Women and Small Business Enterprise (MWSBE) utilization by automating data from the State of North Carolina Office for Historically Underutilized Businesses to expand the number of certified vendors within the County’s system and remove a manual step from the vendor registration process. This enhancement is estimated to increase the number of MWSBE registered vendors by 30% and provide a tool for frequent validation of data. The Department offered a webinar to finance staff on financial transparency and its use of online initiatives to demonstrate other local government platforms and successful data dashboard/analytics case studies.

### Key Performance Indicators

Division	Measure	Target	March Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	76.96%	78.64%
	Supplier engagement events held	N/A	7 events	36 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	68.68 days	82.01 days
	Grant revenues awarded	\$8,000,000	\$4,192,710	\$16,626,791

### 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 March, \$18,155,884 of purchases were made on contract, out of a total of \$23,591,128.

**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 March, the Department established five grants:

- |   |             |
|---|-------------|
| • HMIS Housing Management Info System       | \$63,000    |
| • Housing Supportive Services               | \$63,000    |
| • Housing Rental Assistance                 | \$2,346,748 |
| • Susan G Komen 2019-2020                   | \$119,962   |
| • Diesel Emission Reduction Act (DERA 2018) | \$1,600,000 |





## Overview

To position Mecklenburg County as an employer of choice, and in conjunction with the department's restructure, Human Resources has consolidated its benefits, wellness, retirement, compensation, and reward and recognition teams into a newly created Total Rewards team. This Total Rewards team has recently launched a project to redesign the County's Classification & Compensation structure that has been in place since 2006.

## FY17-FY19 Strategic Business Plan Update

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

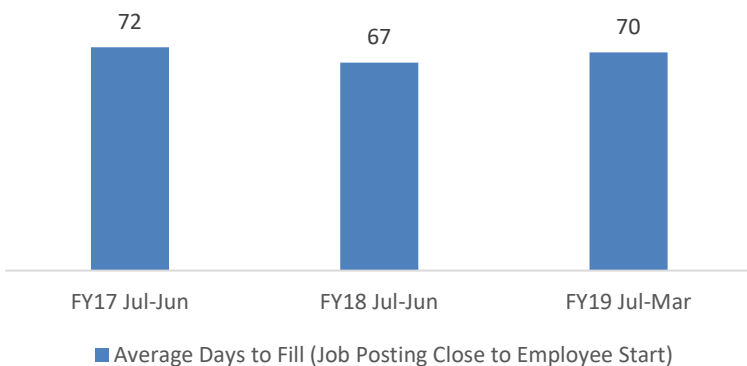
In March, the Human Resources Onboarding Team began the planning and development work related to the County's new First Year Roadmap for New Hires. The First Year Roadmap is Human Resources' strategic effort to ensure that all new hires are successfully oriented as County employees and that they remain engaged throughout their tenure with Mecklenburg County. The roadmap will begin with New Employee Orientation and be enhanced by new retention and engagement initiatives with the overall goal of increasing employee engagement, reducing voluntary turnover, and retaining top performers.

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

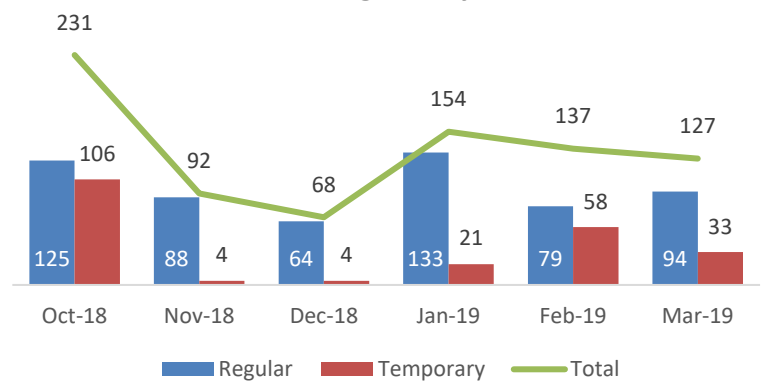
The Human Resources Department's myTotalHealth Wellness program sponsored the first County-wide Zumbathon on March 22 in support of the Relay for Life campaign. In total, the Zumbathon had over 100 participants and raised over \$1,000.

## Key Performance Indicators

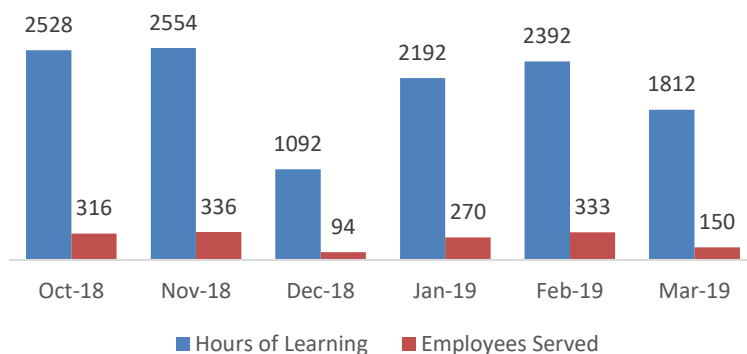
Average Days to Fill



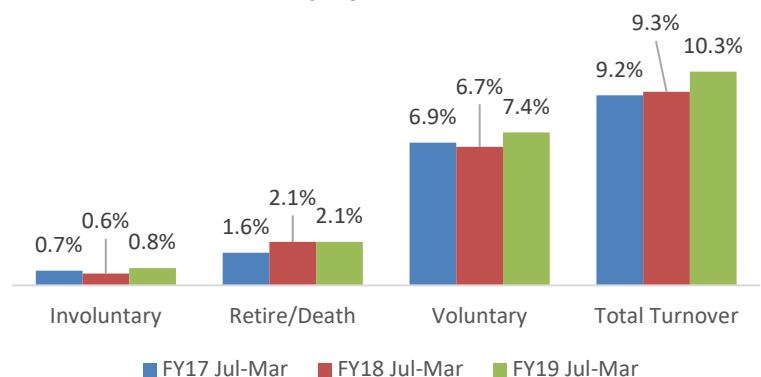
Hiring Activity



Learning and Development



Employee Turnover



## Context for Key Performance Indicators

- The observed decline in learning hours / employees served is expected as HR reviews and updates its training courses, programs, and related curriculum. This decline is compounded by the typical seasonal decline during the summer months.



## 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 March, Information Technology Services:

- Completed the project to replace the Library's On-premise Horizon Integrated Library System. This system is responsible for storing and maintaining all catalog and user data for the Charlotte Mecklenburg Library. The new solution will be a software-as-a-service (SaaS) product, which will reduce local support requirements, reduce time for future upgrades, and provide redundancy in systems and backups.
- Updated the formula for calculating the risk category for arrested defendants within the IT solution based on revisions by Criminal Justice Services and other court offices.
- Reviewed and approved the use of the Child Protector application for the Department of Social Services. The Child Protector application assists in evaluating children who may have been physically abused.

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## FY17-FY19 Strategic Business Plan Update

- Goal 4: Provide Available & Scalable IT Services and Systems that are Dependable and Flexible
  - In the month of March, ITS completed the first phase of the asset management project. This will enable the County to manage software as an enterprise asset, track asset purchase information, track use by department and cost centers to enable the identification of total cost of ownership.
  - ITS completed the project to replace all aging radios to ensure stability and reliability.

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## Key Performance Indicators

- In March, Information Technology resolved 93.3 percent 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).

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## Context for Key Performance Indicators

- 2,142 tickets were resolved in March.

Category of Incident	Service Level Data		
	Incidents closed within SLA	Total number closed	Percent closed within SLA
Service Development	242	259	93.4%
Technical Services	1,725	1,848	93.3%
IT Security Services	32	35	91.4%
Total	1,999	2,142	93.3%





## Overview

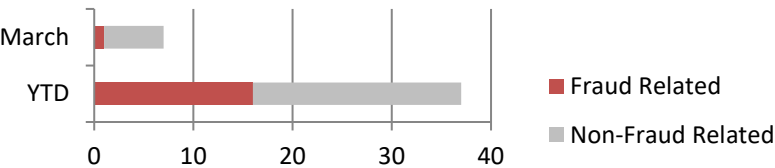
The Department of Internal Audit provides the Board of County Commissioners, management and key stakeholders independent and objective assurance and consulting for County programs, services and operations to improve the accuracy, integrity, efficiency and effectiveness of financial, operational, technology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

## FY17-FY19 Strategic Business Plan Update

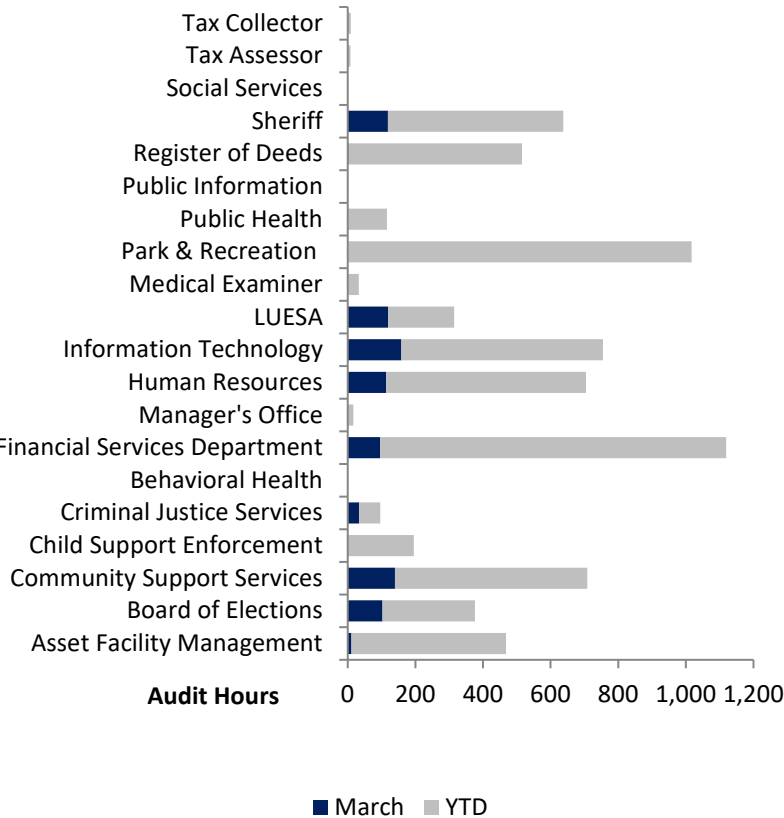
- Goal 1, Objective 1: “Develop and execute an optimal annual audit plan and management.” Internal Audit is working on 15 different audit reports, eight of which are in the report drafting, exit interview or awaiting response stage. The department also presented at the Audit Review Committee quarterly meeting.
- Goal 1, Objective 5: “Continuously improve audit business and management processes.” Audit management participated in a two-day champion training for the new audit management software tool.
- Goal 1, Objective 6: “Develop a sustainable, highly skilled workforce capability.” The director, audit manager and an IT auditor attended a day-long cybersecurity training. The department also conducted staff mid-year performance reviews.

## Key Performance Indicators – March 2019

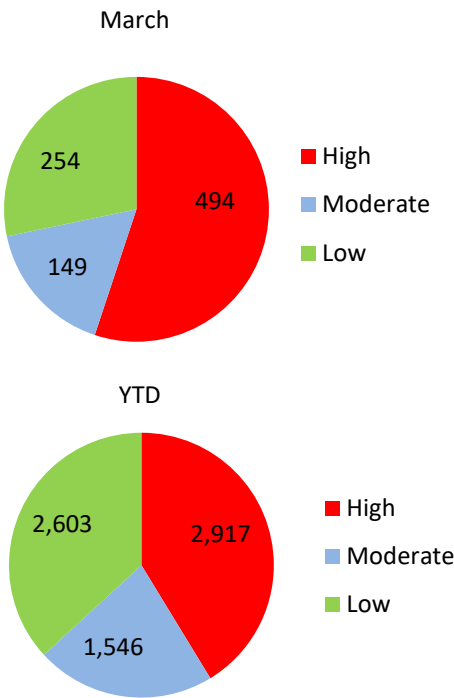
### Fraud Hotline Activity (Incidents Received)



### 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

- Ozone season officially began on March 1. On days when air quality conditions are forecasted to be unhealthy, Air Quality Action Day notices are issued by the N.C. Division of Air Quality. County residents receive this information through local news outlets, County social media, [EnviroFlash email subscription](#), and on Mecklenburg County Air Quality's [homepage](#). While Mecklenburg County meets all federal health-based air quality standards, there are usually a couple days each year when ground-level ozone concentrations are elevated. These days typically occur during "ozone season" which runs from March 1- October 31.

## FY17-FY19 Strategic Business Plan Update

- Sign Automation – Code Enforcement is developing a paperless automated process for Sign Permits. Once IT has the automated process developed, Code Enforcement will test the process with key agencies to verify functionality. Following successful testing, contractors and appropriate agencies will be notified of the automated process.
- EPM/EPR Replacement (ACCELA) - Code Enforcement, along with the division's partners (LUESA Divisions, City and Towns, etc.), has completed the "current state" review and analyses of existing processes. The review of the gaps between existing processes and services provided by Accela are being evaluated to determine what customization, integrations or process changes will be necessary.

## Key Performance Indicators

### Air Quality

- In March, 38 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2018 monthly average was 39.
- In March, 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		
	February	March	FYTD	February	March	FYTD
	99.8%	99.9%	99.6%	1.32	1.18	1.34
# of Inspections	26,332	27,323	245,114	26,332	27,323	245,114



- Plan Review:

In March two hundred and ninety-nine (299) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 90 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 92 percent were reviewed at or before the scheduled review time.

*Note: The plan review process includes: LUESA Code Enforcement, Land Development, Air Quality, and Environmental Health; County GIS Addressing; Charlotte-Mecklenburg Utilities Department; City of Charlotte Land Development and Engineering, Urban Forestry, and Zoning Departments; City of Charlotte Planning Commission and Zoning Historic Commission; Town Planning Departments; Town, County, and State Fire Marshal's Offices; State Departments of Insurance, Public Instruction, Facility Services, Child Day Care Centers, and Environment and Natural Resources.*

Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Feb	Mar	FYTD	Feb	Mar	FYTD	Feb	Mar	FYTD
4	4	3.5	8	7	3.8	3.5	3	3.3
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
Feb	Mar	FYTD	Feb	Mar	FYTD	Feb	Mar	FYTD
2	2	2	3.6	2	2.2	6	2	2.4
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
Feb	Mar	FYTD				Feb	Mar	FYTD
7	6	7				7	7	8.5

### Geospatial Information Systems (GIS)

- In March, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 216,469 website hits on GIS applications; 125 GB of data was downloaded; 3,798 Property Ownership Records were processed; and 120,031,415 square feet of billed impervious data was captured.

### Solid Waste

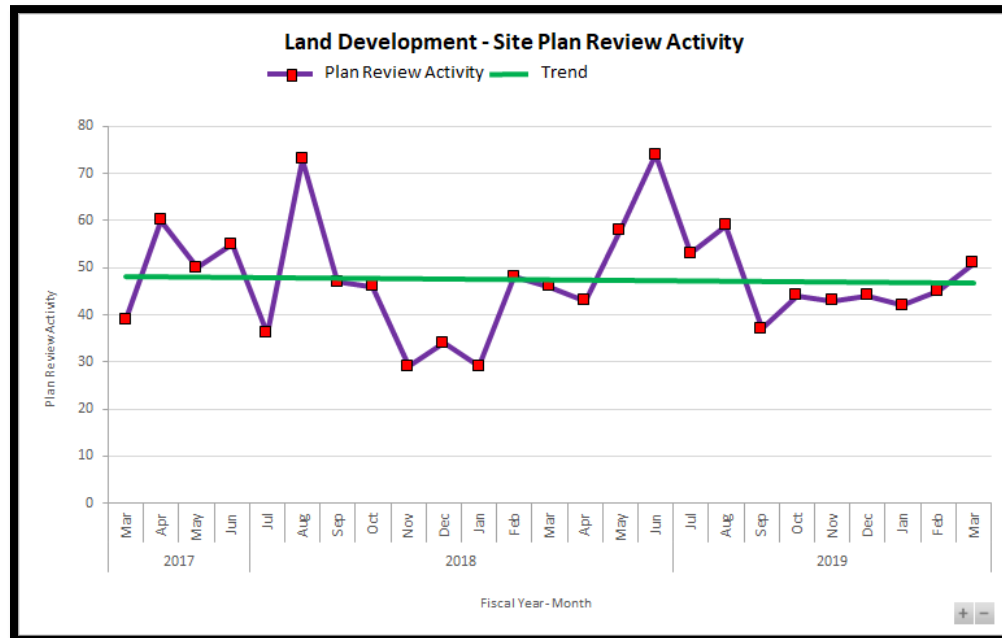
Measure	March	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	48,528	410,635	1.53%
Recycling tons processed at Metrolina facility (includes private haulers)	5,687	55,607	-0.14%

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



#### Storm Water Services

- In March, 51 land development plans were reviewed.
- In March, 96 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 March, wait times for building trades remain the same and the remainder of the trades were slightly down. The electrical trade made the most gains by having a staff member coming on line within the review process. Also, the division's first overview with the Accela design of the new process is completed which frees up some time within the OnSchedule process. 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 down significantly from the previous month due to the completion of the first round of meetings with Accela.

-



## Overview

### Medic 911 Communication Center Launches RapidSOS

After extensive testing and personnel training, Medic's 911 Communication Center recently launched RapidSOS, a new web-based tool that pinpoints the exact location of a person calling 911 from a mobile device. Telecommunicators previously used a geo-location tool to identify the location of mobile callers unable to verbalize their address. However, the accuracy of geo-location is dependent upon cellular tower transmissions and is generally limited to a three-quarter-mile radius. RapidSOS has the ability to determine the exact GPS coordinates of the caller and tracks the location if it moves during the progression of the call. RapidSOS features are extremely useful when locating patients in densely populated areas like large neighborhoods or office complexes.

RapidSOS is a free tool, available nationwide to public safety agencies. The company partners with wireless providers to manage the NG911 Clearinghouse, a secure database of customer location information accessible only to 911 call centers. This new technology is one more tool in Medic's state-of-the-art communications center, to provide the most advanced care possible for the residents of Mecklenburg County. Medic's 911 Communication Center dispatched 167,819 calls during the last fiscal year.

### Charlotte-Douglas International Airport Keeps the Beat

Medic is collaborating with the Charlotte-Douglas International Airport to provide a series of bystander CPR training sessions throughout the month of May. The opportunity is available to all 18,000+ airport employees and is mandatory for 400 Transportation Security Administration (TSA) Agents.

The collaboration aims to increase the airport's already exceptional cardiac survival rate. From January 1, 2015 to April 30, 2019, cardiac arrest survival at the airport for patients meeting the Utstein criteria was 80%; this is **29.3% higher** than the same measure across Mecklenburg County as a whole. Each of these patients received CPR from a bystander before EMS arrival. The level of success at the airport is one example of what is possible when there is a high rate of public involvement during cardiac arrest emergencies.

The training collaboration is part of Keep the Beat, an initiative of Atrium Health, Medic, and Novant Health. Since the January 2019 launch, Keep the Beat has trained over 2500 citizens in Mecklenburg County in bystander CPR.

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## Context for Key Performance Indicators

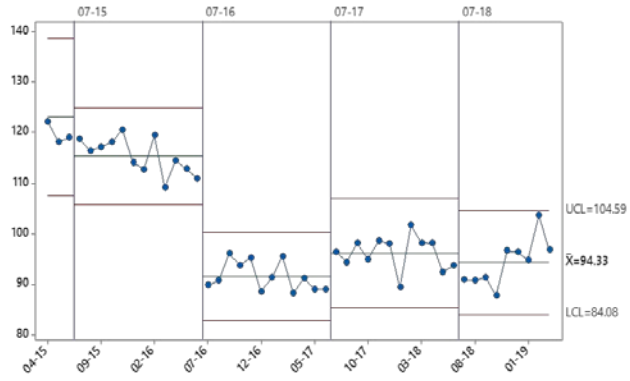
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

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

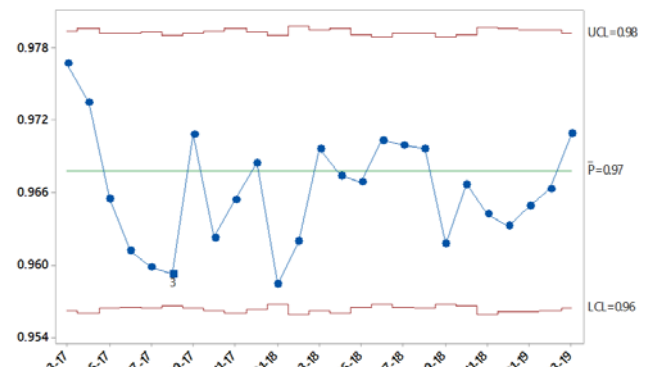


# Mecklenburg EMS Agency (Medic) Management Report May 2019

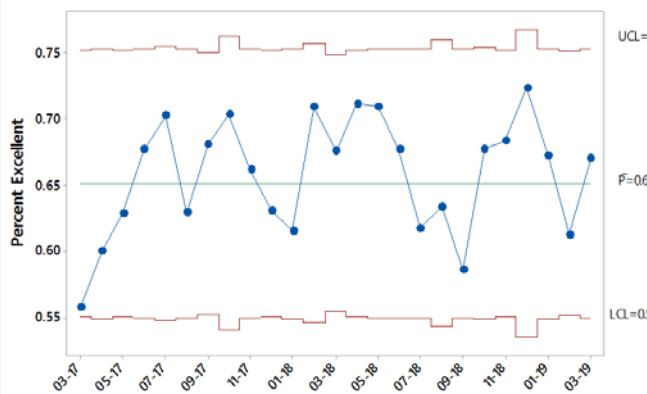
County Cost Per Transport by Fiscal Month/Year



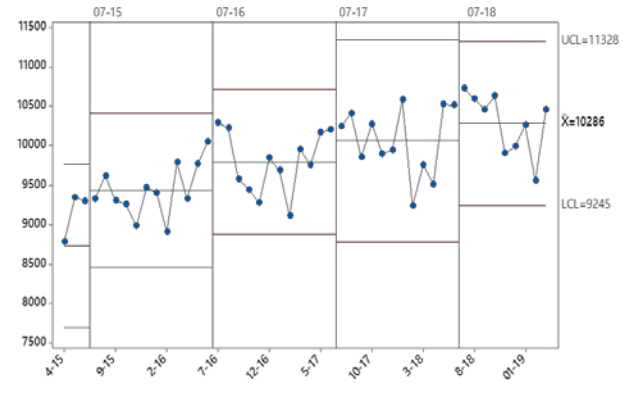
Response Time Compliance



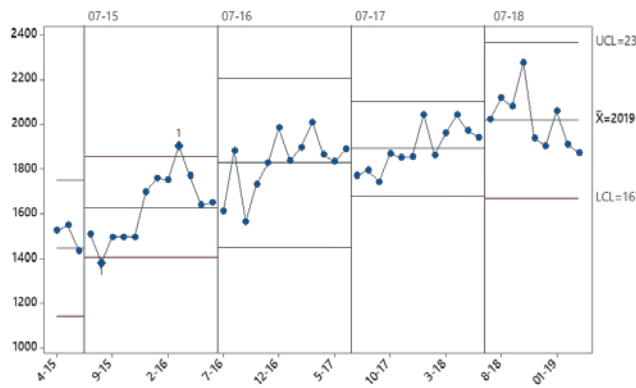
Patient Satisfaction: Excellent Overall Quality of Care



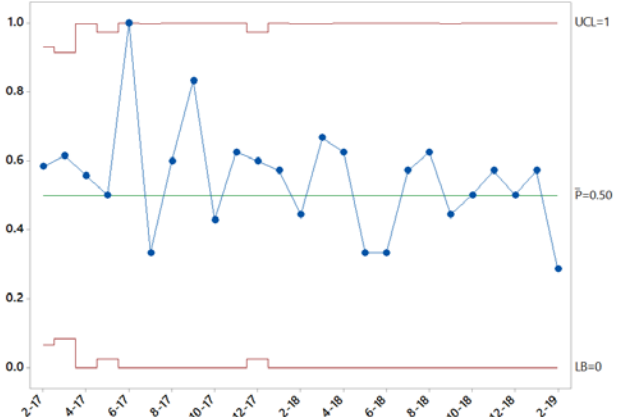
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





## Overview

In March, the Medical Examiner's Office (ME) performed 63 autopsies. These included 37 autopsies of Mecklenburg County residents and 26 autopsies of residents of the five other counties within the ME's regional catchment area. Of the 63 total autopsies, 30 (47.6 percent) were to rule out overdoses; 17 (56.6 percent) of the 30 overdose cases were for Mecklenburg residents.

## FY17-FY19 Strategic Business Plan Update

On March 12, Dr. Thomas Owens, Chief Medical Examiner; Jeff Coefield, ME Business Manager; Bryan Turner, Mecklenburg County Assets and Facility Management (AFM) and Russ Angelo (Architect) met to discuss design plans 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	Dec	Jan	Feb	Mar	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	224	256	229	218	1,965	1,957	0.4%
Mecklenburg Autopsies	22	34	47	37	295	319	-7.5%
Regional Autopsies	14	22	16	26	176	205	-14.1%
External Exams	51	55	52	42	468	489	-4.3%
Other Death Investigations	137	145	114	113	1,026	944	8.7%

## 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 March, 30 were due to suspected overdoses (17 of the autopsies of Mecklenburg County residents were due to suspected overdoses).



## Overview & Strategic Business Plan Update

Goal 5 of the Office of Economic Development (OED) Strategic Business Plan is to promote the growth of Minority, Small and Women-Owned Businesses (MWSBEs) through the County contracting and purchasing processes. A key strategy for increased MWSBE utilization is to enable training and development opportunities for such firms to grow and strengthen their businesses. OED has partnered with the Turner School of Construction Management (TSCM) to promote such an opportunity. TSCM is a program of Turner Construction that provides in-depth training and mentoring for MWSBE construction and contracting firms. The 10 sessions range in topics from understanding how to better protect your firm through contracts to enhancing quality control and closeout to strategies for improving solicitation response documents. This free program averages 15 to 20 participants per cohort and is free for participants. OED has partnered with Turner Construction on the current cohort by providing input on course curriculum to ensure the governmental contracting sections are up to date, providing instruction and facilitation on specific topics, and leveraging the OED MWSBE program to market the opportunity and to encourage County vendors to participate.

The current cohort began classes with a kickoff event on March 5, 2019 and will graduate on July 9, 2019. An invitation to the graduation will be sent to the Board of County Commissioners who may wish to meet the participants. This program is a continuation of the outreach conducted by Turner Construction that led to it being named the 2018 Prime Contractor of the Year in the Crowns of Enterprise Awards.

## Context for Key Performance Indicators

<b>MWSBE</b>	<b>February</b>	<b>FY19 Year to Date</b>
<b>Total Persons Reached:</b>	<b>1,027</b>	<b>9,285</b>
<b>Emails / Calls / Walk-ins / Appointments:</b>	<b>575</b>	<b>6,950</b>
<b>Community Outreach Total:</b>	<b>452</b>	<b>2,335</b>
• LPNP Exhibit Bid Opening	5	
• Turner School Construction Management (2x)	45	
• Construction Meet & Greet	250	
• Carolina Small Business Development Fund	2	
• Responsible Fatherhood (Pre-bid)	10	
• Marion Diehl + Sugar Creek (Pre0bid)	27	
• Shelby County School Public Partner Roundtable	10	
• Pine Valley Neighborhood Park Project (Pre-bid)	8	
• Women in Leadership Executive Reception	70	
• Discovery Place Nature Architect Interviews	25	





# Office of Economic Development

## Department Management Report

### May 2019

<b>Small Business Concierges</b>	<b>February</b>	<b>FY19 Year to Date</b>
<b>Total Persons Reached:</b>	<b>1,428</b>	<b>6,063</b>
<b>Emails / Calls / Walk-ins / Appointments:</b>	<b>441</b>	<b>2,249</b>
<b>Community Outreach Total:</b>	<b>987</b>	<b>3,814</b>

- Libraries 35
- One Million Cups 44
- Business Networking 37
- Pitch Breakfast 34
- UNC Charlotte Event 230
- Friendship Conference 607

<b>Small Business Lending &amp; Credit Coaching</b>	<b>February</b>	<b>FY19 Year to Date</b>
<b>Total Persons Reached:</b>	<b>233</b>	<b>758</b>
<b>Emails / Calls / Walk-ins / Appointments:</b>	<b>148</b>	<b>409</b>
<b>Community Outreach Total:</b>	<b>85</b>	<b>349</b>

- Small Business Expo 16
- TWIN Program 3
- Carolina Farm Trust Event 6
- Project PIECE 5
- JP Morgan Chase - JC Smith University 27
- Construction Meet & Greet - UNCC 13
- Turner Construction Event 15

<b>Existing Industry</b>	<b>February</b>	<b>FY19 Year to Date</b>
<b>Clients Visited</b>		

- New Clients 8 56
- Existing Clients 5 21
- Aggregate Employee Count of Clients Visited 969 5,561

#### **Cases (service issues arising from clients visits)**

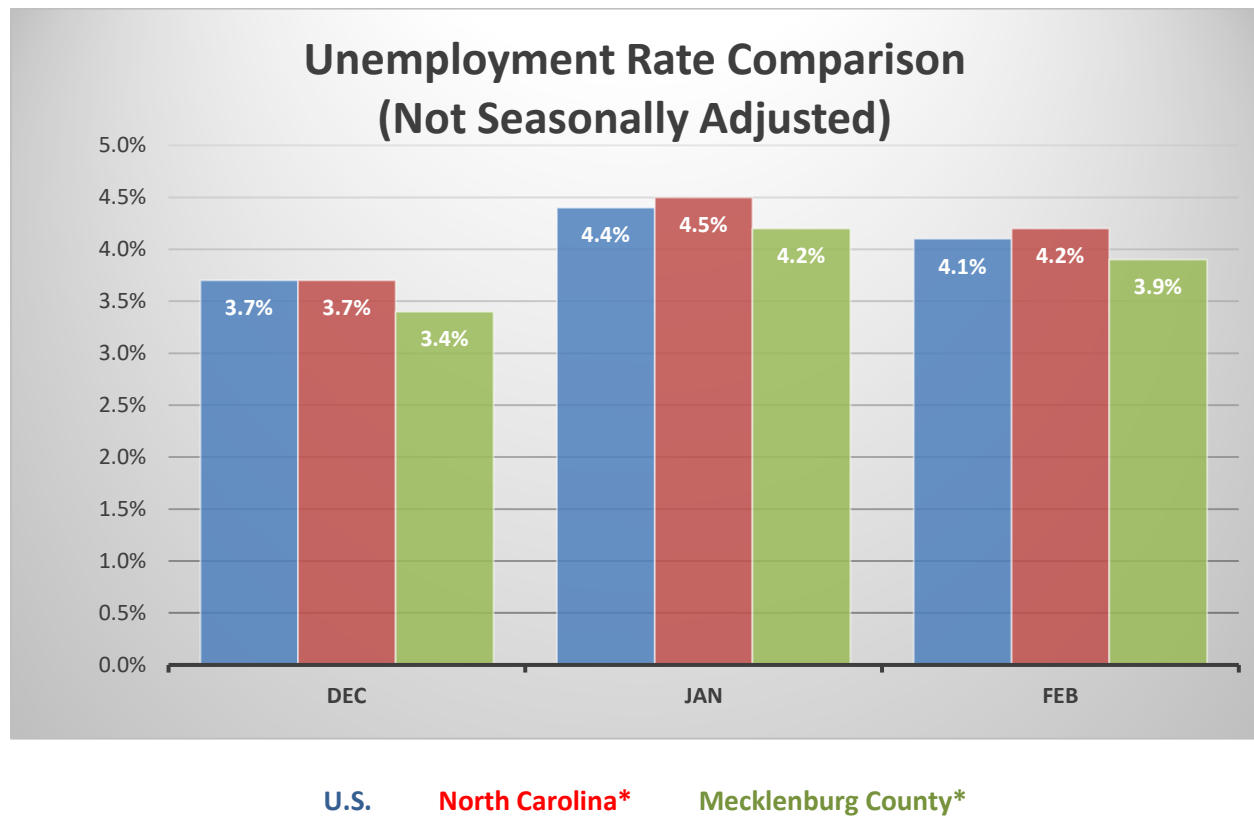
- Active Cases 14 N/A
- Newly Opened Cases 14 110
- Closed Cases 96 96
- Total Cases 110 110

#### **Ally Meetings**

(Meetings with partners or resources who may assist OED or its Clients)

- Ally Meetings 9 80

<b>Other Economic Development Activity</b>	<b>February</b>	<b>FY19 Year to Date</b>
• New Prospect Meetings	2	8
• BIP Grant Invitations	3	21
• Closed Sessions	1	4



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



## Overview

Staff from The Office of the Tax Collector (OTC) will be attending the Annual North Carolina Tax Collectors' Association (NCTCA) Spring Conference in Concord, North Carolina on May 22<sup>nd</sup> and 23<sup>rd</sup>. The NCTCA is a professional organization of tax revenue directors and personnel representing counties and municipalities throughout the state. Its mission is to provide members with the necessary education and training opportunities to perform local tax-related duties. Staff will attend educational sessions focusing on bankruptcy, leadership strategies, tax collection, and more that ensure the OTC continues to engage in legally sound and best practice methods of collection. An OTC staff member will be receiving her Deputy Tax Collector certification as well.

## FY17 – FY19 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) completed the annual advertisement process, where the department publishes taxpayers in The Charlotte Observer who have not paid their tax bills as of February 28, 2019. These taxpayers were previously sent letters alerting them that their bill needed to be paid or that they would be publicly advertised. Staff within the department worked diligently to ensure that all information published was accurate and legible. The list of names, which includes 34,332 individuals and businesses with the tax amounts owed, was printed in the April 7<sup>th</sup> paper.

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## Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 98.78%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 10.20%\*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 98.97%
- Current Year Prepared Food & Beverage Tax Collection Rate: 97.17%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.69%

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

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## Context for Key Performance Indicators

- The OTC has collected \$988,825,549.06 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$12,591,455.03 remaining to collect.
- For the prior year county net levy, \$4,918,658.38 has been collected in FY 2019.
- The grand total of collections in FY 2019 for all years and all jurisdictions is \$1,547,303,250.43 through March 31, 2019.
- The OTC has collected 99.66% of all Mecklenburg County taxes levied since March 2009. This amounts to \$8,764,696,857.64 collected and \$29,660,354.92 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 March of 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**.

## March Highlights

The **Park and Recreation Job Fair** on March 16 attracted nearly 100 applicants for a variety of seasonal, part-time and full-time positions in the department.

### Volunteer Services

Notable volunteer events in March included:

- Dinner service at the "Senior Social" at North Mecklenburg Senior Center
- Invasive plant removal at McDowell and Stephens Road Nature Preserves
- Girl Scout Daisy Troop 3037 created wildflower seed bombs and spread the seeds to provide food for pollinators at Wingate Park.

The following corporate and school groups participated in Spring Clean-Up events:

- Community School at Davidson (Jetton Park)
- University of Northern Iowa (Park Road Park)
- Veterans Bridge Home (Veterans Park)
- WeLoveU Foundation (McAlpine Creek Park)

Saturday Projects, which provide opportunities to the public to participate in park improvement and clean-up events, were completed at Nevin Park, Dunlavin Community Garden, Iswa Nature Preserve and Colonel Francis Beatty Park.

Approximately 123 volunteer coaches were approved to lead youth baseball, track & field and indoor soccer during the Spring season.

Volunteers during the month of March also assisted with Therapeutic & Inclusive Recreation dances, social events, adaptive sports and other programs.

### Capital Planning Highlights

Staff facilitated a Pre-Bid Conference for renovations to the Marion Diehl and Sugaw Creek Recreation Centers on March 19 and supported a Town Hall meeting for Commissioner George Dunlap on March 26.

### Mecklenburg County Aquatic Center Highlights

The **Mecklenburg County Aquatic Center Dual Swim Meet** on March 1 hosted approximately 600 participants and spectators.

The **Hornets Nest Swimming Championship** on March 9 hosted approximately 1,200 participants and spectators.

The **Special Olympic Swim Meet** on March 17 hosted approximately 300 participants and spectators.

The **Blueridge Swimming Championship** from March 22 – 24 hosted approximately 1,700 participants and spectators.

The **Sunkissed Swimming Championship** on March 28 hosted approximately 1,500 participants and spectators.

### Community and Recreation Center Services Highlights

The **Relay for Life Zumbathon** occurred on March 22 at Second Ward Gym. This family-friendly fundraiser attracted 78 participants.

**Mallard Creek Recreation Center** celebrated its twentieth year in operation on March 21 with a commemorative celebration attended by staff members and patrons.

### Athletic Event Highlights – Mecklenburg County Regional Sportsplex at Matthews

**Carolina Ruggerfest** hosted by the Charlotte Junior Rugby Association on March 2 and 3 used five fields. A total of 85 teams participated, 73 of which were from outside Mecklenburg County. Total attendance for the event was 5,229 – this included 3,149 spectators, 1,860 athletes, 180 coaches and 40 staff.



# Park and Recreation Department Management Report May 2019

The **North Carolina High School Rugby State Championships** hosted by the Myers Park Rugby Club occurred on March 10. Approximately 600 players, staff and spectators attended.

The **College Crown** hosted by the Queen City Sports Club played four lacrosse matches on March 8 and 10. Total attendance for the two events was 2,278.

The **Charlotte Independence** hosted by the Queen City Soccer Club participated in two home matches at the stadium on March 15 and March 23. Attendance at these events was 1,240 and 1,425, respectively.

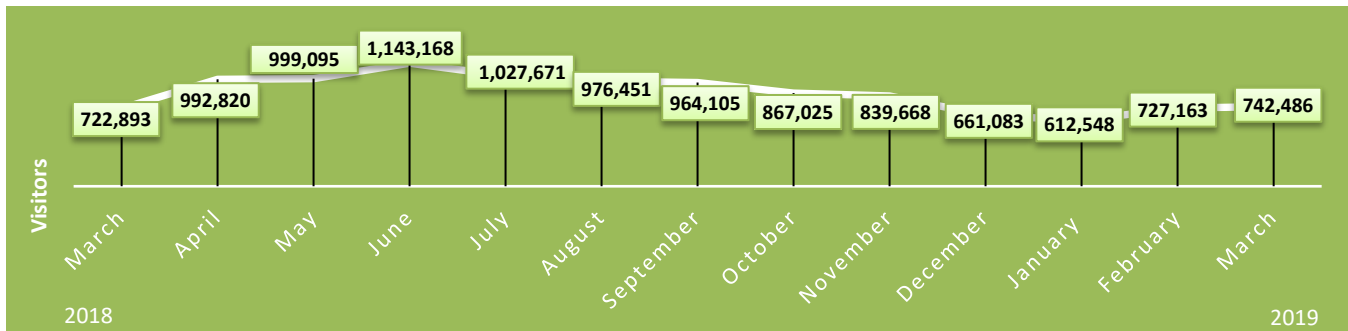
The **Festival Soccer Tournament** hosted by the Carolina Champions League occurred on March 16, 23 and 30. Details are as follows:

- March 16 – Nine fields, 137 teams (63 from outside Mecklenburg County), attendance of approximately 3,800.
- March 23 – Nine fields, 66 teams (40 from outside Mecklenburg County), attendance of approximately 5,000.
- March 30 – Nine fields, 121 teams (40 from outside Mecklenburg County), attendance of approximately 3,600.

## Key Performance Indicators

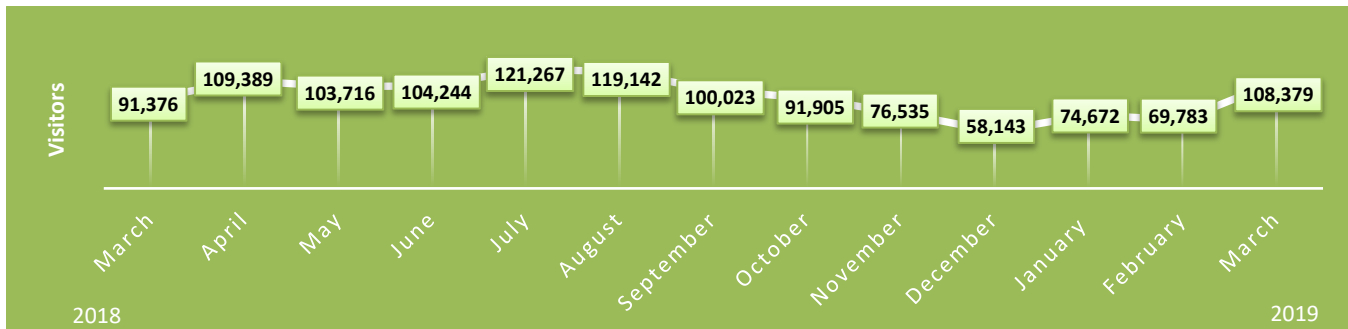
In March, the Department offered **1,241** fitness and wellness, recreational, nature-based or educational programs for **36,519** participants and hosted **seven** athletic and special events for approximately **354,477** visitors and spectators. The Department received **1,111** customer surveys with an approximate satisfaction rate of **99 percent**. **138** County employees made **499** visits to fitness centers. February volunteerism had a value of **\$94,223**.

## PARK VISITATION



Park visitation numbers from March 2018 through March 2019 reflect a 6% increase from March 2017 through March 2018.

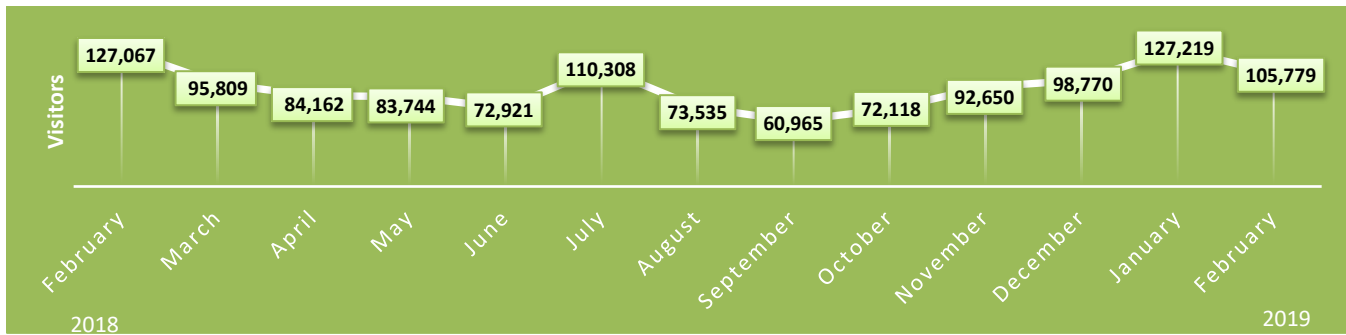
## NATURE PRESERVE VISITATION



Nature preserve visitation numbers from March 2018 through March 2019 reflect an 8% increase from March 2017 through March 2018.

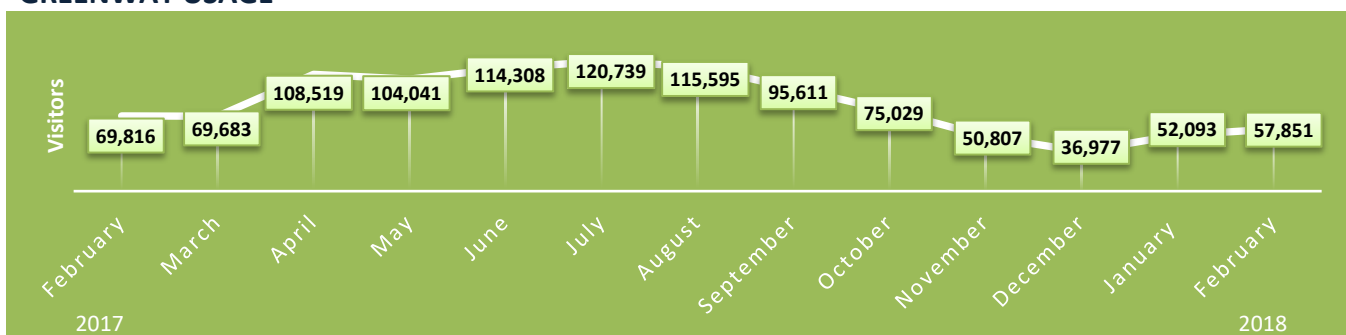


## RECREATION CENTER VISITATION



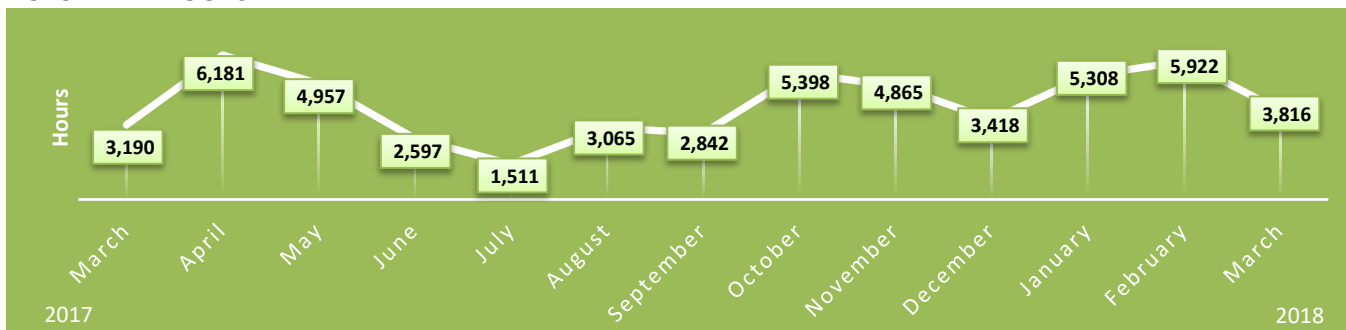
Centers visitation numbers from March 2018 through March 2019 reflect an 8% increase from March 2017 through March 2018.

## GREENWAY USAGE



Greenway visitation numbers from March 2018 through March 2019 reflect a 11% decrease from March 2017 through March 2018.

## VOLUNTEER HOURS



Volunteer hours from March 2018 through March 2019 reflect a 4% increase from March 2017 through March 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 on Mallard Creek Greenway is currently down due to flooding.
- 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.
- Department staff attribute the drop-in volunteer hours from February to the fact that Youth Sports have ended for the winter season in March but have not yet begun for spring.



## Overview

### Department-Wide Updates

On March 27 & 28, the North Carolina Local Health Department (NCLHD) Accreditation site visit team visited all public health sites, reviewed our accreditation documentation and audited personnel files to ensure we meet the standards required by the NCLHD Accreditation Board.

### Population Health Division

#### *Office of Community Engagement*

- On March 9, 2019 the 2nd Annual Male Health Summit was held. The purpose of this 2-day event was to provide training to engage local clergy, members of congregations, public health and other health care professionals to 1) review data on male health, especially in the PHPAs, 2) increase male cardiovascular risk reduction awareness, 3) develop skills and 4) access resources.

#### *Office of Policy and Prevention*

- Staff participated in the CIAA Tournament Fan Fest. Delivered the #TooWoketoSmoke campaign to the 10,000 youth and young adults, delivering message on dangers of smoking.
- In partnership with the Greater Charlotte Apartment Association, two additional multi-unit housing complexes are now smoke-free.

### Case Management and Health Partnerships

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

- Two licensed mental health staff are being certified in Attachment and Biobehavioral Catch Up for families with toddlers involved with YFS. This will enhance capacity to deliver an evidenced-based model to increase children's attachment to caregivers, better impulse control and executive functioning.

#### *Women, Infants & Children (WIC)*

- WICHealth.org has been implemented allowing clients to complete nutrition education online. Benefits can be issued with proof of completion. This will increase access, diminish transportation-related challenges and reduce required number of annual clinic visits from 4 to 2.
- In partnership with Atrium Health, WIC information is now included in congratulatory packet to new mothers. This effort will reach approximately 7,000 families a year.

### Clinical Services

#### *Immunizations*

- On March 6, 2019, we hosted a Hep A vaccination clinic at Shelter Health Services, serving women and children at the Salvation Army Center of Hope. A total of 28 staff and residents were vaccinated.

### Preventive Health

#### *Ryan White Program*

- Staff developed recommendations for Ryan White funding were approved by the Planning Body and endorsed by Gibbie Harris. Community partners were immediately notified of funding awards.

#### *Pre-Exposure Prophylaxis (PrEP)*

- There is a total of 110 patients enrolled in the PrEP program; 10 of these were enrolled in February.

## FY2017-2019 Strategic Business Plan Update

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

- Public Health is the first in NC to utilize Video Directly Observed Therapy (DOT) to ensure adherence to required medication. Five patients are currently enrolled.

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

- The Epidemiology program completed and submitted the 2018 State of the County Health (SOTCH) Report which includes updates to the data included in the 2017 Community Health Assessment





## Key Performance Indicators

Table A:	Dec	Jan	Feb	Mar	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,555	1,966	1,486	1,780	16,194	15,074	7.43%
Immunization Clinic Visits	857	1,359	924	943	10,016	9,065	10.49%
School Health Office Visits	19,444	38,883	36,362	32,573	253,597	239,032	6.09%
CDSA Referrals	158	228	202	272	1,746	1,983	(11.95%)
CD-CP Referrals	609	587	539	612	5,496	5,606	(1.96%)
WIC Office Visits	5,444	7,433	6,017	6,177	59,511	68,569	(13.21%)

Table B:	Type	Dec	Jan	Feb	Mar	FY19 YTD	FY18 YTD	YTD Change
<b>Food &amp; Facilities (FFS)</b> <i>(Restaurant, child &amp; elderly care facilities)</i>	Inspections	1,052	1,103	1144	1142	9,100	9,519	(4.40%)
	Permits	50	66	91	82	802	734	9.26%
	Service Requests	113	113	208	144	1,251	1,165	7.38%
<b>Groundwater &amp; Wastewater (GWS)</b> <i>(wells, septic systems)</i>	Inspections	24	18	18	36	276	306	(9.80%)
	Permits	9	17	15	20	197	221	(10.86%)
	Service Requests	15	20	29	31	251	150	67.33%
<b>Pools &amp; Environmental Health (PEHS)</b> <i>(pools, tattoo, rodent &amp; mosquito control)</i>	Inspections	111	116	102	91	939	681	37.89%
	Permits	12	21	29	38	430	199	116.08%
	Service Requests	40	58	65	133	1,329	949	40.04%

## 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 March 2019:

- **Revaluation Communication Update:** After more media and resident questions about the revaluation appeal process, Public Information continues to work with the County Assessor to reaffirm, through all communication channels, 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 Assessor's Office offers the following appeal steps at no cost:

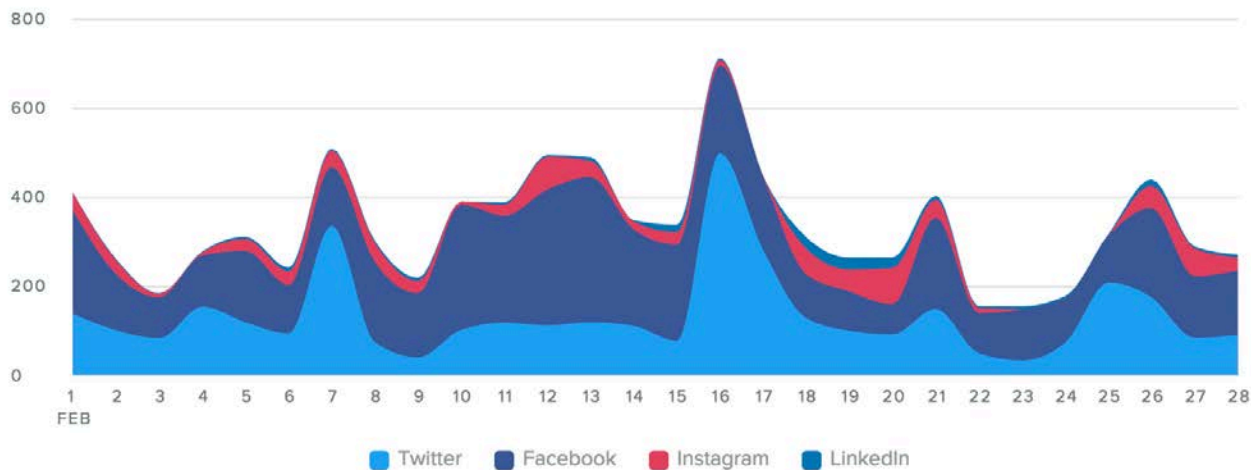
- *To request an informal review, visit [MeckReval.com](http://MeckReval.com), click on "My Property Value" and enter your name, address or parcel number. Next, navigate to your property listing and click on "Make an Inquiry." You can also complete the Informal Review Form that you received with your 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](http://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](mailto:AssessorQuestions@MeckNC.gov).*
- **County Blog Continues to Thrive:** Since its inception in late 2017, the [Mecklenburg County Blog](#) continues to grow in readership, with topics including Recycling Right, 5 WIC Myths Debunked, Best Kept Secrets in Mecklenburg County, 5 Things We Bet You Didn't Know That The County Does and much more. The blog is linked from our various social media pages and has seen more than 29,000 readers since it began. In March, County Manager Dena R. Diorio reflected on her passion for public service in a blog post, which was one of the County's highest read articles to date with more than 2,000 readers.
- **Park and Recreation Hosts Job Fair:** People love our parks and recreation facilities, and Park and Rec is always looking for good employees to add to their staff, especially with summer right around the bend. On Saturday, March 16 from 9 a.m. to 3 p.m., Park and Rec hosted a job fair at the Second Ward High School Gym, located at 710 E. Martin Luther King Jr. Blvd. to hire for various summer and year-round part-time positions, including lifeguards, camp counselors, park rangers and recreation assistants. Public Information used all communication channels to publicize the event, with an emphasis on social media. More than 180 people attended and more than 50 were hired.
- **Commissioners Host Town Hall Meetings:** On March 21, Commissioner Susan B. Harden hosted a town hall with representatives from the Mecklenburg County Manager's Office to discuss community priorities. On March 26, Commissioner George Dunlap hosted a town hall with representatives from the Assessor's Office, Charlotte-Mecklenburg Schools and Affordable Housing Advocates to discuss education, affordable housing, health and human services and revaluation. On March 30, Commissioner Susan Rodriguez-McDowell and Commissioner Harden hosted a community tax relief workshop with Charlotte City Council Member Dimple Ajmera at the Matthews Sportsplex. Public Information's Community Relations Coordinator Christine Edwards works with commissioners and staff to organize these meetings at the commissioners' request, while Public Information's Creative Media Team provides graphic design and social media support to help commissioners promote their meetings.



- **Human Resources Promotes County Careers:** Public Information has been working closely with Human Resources to show potential employees that Mecklenburg County is a great place to work, and has produced a revamped [recruiting website](#), new handouts and collateral materials, and [eye-catching videos](#). The spring issue of *Outlook*, Mecklenburg County's employee magazine, also features a County career-centric focus. Human Resources plans to use extra issues of this edition of *Outlook* as a recruiting tool.
- **Public Information Revamps Websites:** Public Information recently streamlined the [FY2020 Budget Information website](#) to be simpler and more graphic-centric, and created a new [Budget Process handout](#) to be used in tandem. Public Information also unveiled its [new department home page](#) on MeckNC.gov, consolidating all its products and services, along with its three-year Strategic Business Plan.

### 31 Days on Mecklenburg County Social Media: March 2019

ENGAGEMENTS PER DAY



#### Across 22 Mecklenburg County [social media accounts](#) in March 2019:

- Acquired **1,186 total followers**
- Sent **389 messages** (posts and responses to various direct questions asked on social media)
- Received **1,360 messages** from social media users and followers
- **936,242 total impressions** (number of times the County's social media content was viewed)
- **9,224 total engagements** (graph above)
- **522 Twitter viewers** of two board meetings broadcast
- Tasked and resolved **34 items** requiring attention on social media (questions, comments and feedback)
- Published **5 blog posts**

In March, Public Information continued to push key points about revaluation that are important for residents to know. In anticipation of warmer weather, the department shared educational material about greenway etiquette and why residents may notice that water fountains in the parks still aren't on. Public Information also promoted community meetings for commissioners, information about some of the services the County provides and continued posts that spotlight employees and the types of jobs the County hires for so potential applicants could get a better understanding of Mecklenburg County's culture.



## 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 in Public Information’s social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.
- Unique visits to MeckNC.gov measure how many people visit the County’s main website.

## Community Relations Update

In March, Community Relations Coordinator Christine Edwards organized 20 property tax revaluation information sessions. These sessions ranged from Coffee with City Councilman Ed Driggs on March 2 and a community meeting in Huntersville Antiquity Neighborhood, to two town hall meetings to discuss the property tax revaluation with District 5 residents on March 21 and District 6 residents on March 30.

Edwards also delivered two Civics 101 presentations: one to the City of Charlotte Civic Leadership Academy on March 20 and one to the League of Women Voters on March 21.

Additionally, Edwards supported the County's partnership with the Charlotte Mecklenburg Youth Council by hosting a Meet and Greet with the student leaders and the Board of County Commissioners. Four Commissioners attend the event on March 13 to discuss relevant student issues such as school safety, racial diversity in schools and keeping a sustainable environment, all in an engaging format.

## 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 March 2019, Public Information received and responded to **75 media inquiries**.
- Sent out **7 news releases**.
- Sent out **2 media advisories**.
- Posted **15 County news items** to [MeckNC.gov](http://MeckNC.gov)
- News Releases and Advisories sent by Public Information resulted in **30 news stories**
- **Pitched information** about the Triple P Parenting Program; the Low Income Energy Assistance Program; Open Streets 704; Park and Rec Amenities for Spring!; Fake Assessed Property Notices

## 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 March 2019, Public Information received and responded to **68 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.

### Analytics:

- **Total Sessions:** 222,661
- **Social Media Referrals:** 2,538 (0.77%)
- **% of Mobile Users:** 106,986 (48.34%)
- [MeckNC.gov](#) Accessibility score: 55.8 (Poor)

## FY17-FY19 Strategic Business Plan Update

- One of Public Information's strategic goals is to "effectively identify communication trends for County residents." All Board of County Commissioners (BOCC) meetings are broadcast as they happen on the Government Channel (local cable channel 16) and online at MeckNC.gov. Over the last two years, Public Information has worked with Information Technology Services to contract with a new vendor, Ravnur, to stream all live BOCC meetings so they are viewable on any device during the meeting or anytime afterward. In March, Public Information and Ravnur completed migration of all videotaped meetings, going back to 2006, to MeckNC.gov.



- One of Public Information's strategic goals is to "inform, educate and engage County employees about the policies, procedures and information they need to be successful at their jobs." Public Information continues to work to ensure clarity, professionalism and consistency in the County's written communication, including website content, news releases, brochures, signs, flyers, reports, email messages and newsletters through the [PI Editorial Board](#), which was recently revamped to be accessible for all employees on the County network. Any employee can submit written content for review. Other frequently requested items – such as official PowerPoint templates, County seals and departmental logos – are available on the site.



## Overview

During the month of March, the Register of Deeds (ROD) met with the County's Business Process Management (BPM) team and discussed Vital Records current practices to obtain a better understanding of the association between Vital Records and Register of Deeds.

## 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 regulations that may impact the business of the office. During the month of March, the Register of Deeds attended the Annual North Carolina Association of Registers of Deeds (NCARD) Legislative conference. This conference provided information on legislative and other business-related matters to attendees representing the one hundred counties across North Carolina.

## Key Performance Indicators

Indicator	March 2018	March 2019	Change
Deeds Filed	2,968	2,917	2%↓
Deeds Trust / Mortgages Filed	3,481	3,550	2%↑
Maps / Map Revisions Filed	73	75	3%↑
Condominium Docs Filed	2	4	50%↑
Foreclosure Notices Filed	38	27	41%↓
Sub. Trustee Docs Filed (FCL related)	143	127	13%↓
Total Real Estate Documents filed	13,979	13,611	3%↓
Total # of Transactions	11,368	11,442	1%↑
Percentage of Docs indexed w/in 24 hours	94%	91%	2%↓
Marriage Licenses Issued	539	626	14%↑

## Context for Key Performance Indicators

The County revenue for March 2019 was \$1,660,460.02. This was approximately 18% more than the revenue realized during the same period in 2018. However, the increase was due to real estate transactions that yielded a large amount of excise taxes.



## Overview

- In the first three months of 2019, there has been a 50% increase in the number of visits between residents in custody and their friends and family. Between January and March of 2019, a total of 10,914 individual visits have been conducted via face-to-face, remote internet visits, or through the Mecklenburg County Sheriff's Office (MCSO) Visitation Center. This increase is attributed to the return of Face-to-Face visits at both detention centers and an increase in the number of remote internet visits conducted. Sheriff McFadden is committed to increasing opportunities for individuals to stay connected with family as it is proven to reduce recidivism, improve public safety, and strengthen the community.
- In the month of March, the MCSO was proud to celebrate the first 100 days of Sheriff McFadden's administration. To celebrate the work accomplished so far, staff were invited to attend a drop-in celebration with cake and punch. Sheriff McFadden, along with staff, is proud of the many accomplishments achieved in the first 100-days and look forward to continuing to work together to move the MCSO forward.
- On March 18, 2019, MCSO Adult Programs held the first Empowerment Through Employment Career Fair in partnership with Charlotte Works for in-custody residents. Male and female residents were provided with full business attire through donations from community partners (Dress for Success, Suit Up Charlotte and Crisis Assistance Ministries) and MCSO employees. Fourteen employers from a variety of industries (construction, animal kennels, warehouse, HVAC, etc.) attended the Career Fair. Three female and fourteen male residents received offers for employment to begin when they are released from custody.

## MCSO in the Community

In the month of March, the MCSO Community Engagement team was established by Sheriff McFadden to increase the MCSO's presence in the community. This unit will serve the community through participating in community events/forums and will host community safety programs. If you have an event that you would like the MCSO to participate in, please contact the Office via the event request form at [www.mecksheriff.com](http://www.mecksheriff.com).

Each month this section will highlight events attended by the Sheriff and/or members of the MCSO Community Engagement team:

- The MCSO Participated in 14<sup>th</sup> Annual Salute to Heroes Hockey Game on March 17<sup>th</sup>. Each year Team MCSO and Charlotte Mecklenburg Police Department (CMPD) play against the Charlotte Fire Department and Medic to honor those who serve, have served and have been injured or lost in the line of duty. While the MCSO-CMPD team was defeated this year, the Sheriff's Office is proud of the \$380,000 dollars raised over the course of this events history.
- Participated in the Health Fair at Kennedy Middle School
- Attended the Career Day at Walter G. Byers
- Participated in Road Side Clean Up-Keep Mecklenburg Beautiful on Spector Drive and Statesville Rd
- Sheriff McFadden participated in several events as a guest speaker or panelist at the follow events:
  - Spoke to the Ballantyne Breakfast Club
  - Guest panelist for "The Hate U Give" book discussion at Friendship Missionary Baptist Church
  - Guest panelist for 'Building Trust between Community and Police' at International House, presented by Charlotte International Rotary
  - Guest panelist for Inauguration of Dorothy Irene Height Social Work Lecture Series at JCSU





## FY17-FY19 Strategic Business Plan Update

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

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## Key Performance Indicators (March)

### **MCSO Court Security**

- Number of contraband items recovered/turned back: 1,367

### **Detention**

- Average daily population: 1,569
- Number of inmates booked: 1,842

### **Field Operations/Civil Process**

- Number of civil papers served: 8,171

### **Registration**

- Number of Purchase Permit Requests Received: 3,235

### **Inmate Programs**

- Number of inmate program class completions: 289
- 

## Context for Key Performance Indicators

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





## **Overview**

### **Youth & Family Services**

In 2015, Mecklenburg County Youth and Family Service (YFS) Division received more than 40,000 calls to the Child Protective Services Intake hotline. The Child Protective Services Intake Hotline is the portal to receive reports from the community regarding suspected child abuse, neglect and dependency. The Intake hotline operates 24/7/365. Of these 40,000 calls from our community, approximately 70% were assigned to a Child Protective Services (CPS) worker for an investigation. This high rate of acceptance was higher than the national acceptance rate and was amongst the highest rates in North Carolina. Further analysis of this large call volume revealed the Intake hotline was also inundated with calls that were not reports of suspected child abuse, neglect and dependency. To address these concerns, Youth and Family Services contracted with the Children's Research Center to provide coaching, technical assistance, and strategies to enhance the skill level of the Intake and Afterhours staff.

The Children's Research Center developed of the original Structured Decision-Making (SDM) screening and response priority tool that is used by all North Carolina County Departments of Social Services. Through the work with the Children's Research Center, Youth and Family Services learned the Structured Decision Making (SDM) tool currently being used is outdated and the tool has not been updated in many years. Given the constraints of current resources and the inability of Youth and Family Services to implement an updated Structured Decision Making (SDM) screening and response priority tool, Mecklenburg County and the Children's Research Center (CRC) partnered to improve practices and decision-making skills with our Child Protective Services Intake and After-hours staff. YFS also began a conversation with NC Department of Health & Human Services to encourage a statewide update of the SDM.

The onsite work with the Children's Research Center began on May 2018 and ended on April 24, 2019. In addition to activities with the Intake staff and Supervisors to improve their decision making and critical thinking at intake, the Youth and Family Services Practice Model coaches participated in feedback and coaching sessions focusing on supervision strategies for best and consistent practices. Including the Practice Model coaches was an intentional strategy to sustain and embed this work in our agency once the contract with the Children's Resource Center ended. By using these tools and strategies, Mecklenburg County will make better screening decisions to assess the safety and risk to the children in our community and to focus our resources on the children who are most vulnerable and need our intervention.

In addition to the work with the Children's Resource Center, Youth and Family Services has also partnered with the Mecklenburg County IT department to develop an on-line reporting tool for the professional reporters in our community. The professional reporters who will have access to the on-line tool will include law enforcement, medical providers and the school system. These three categories of professional reporters represent Mecklenburg County's largest source of CPS calls. The goal for the on-line reporting system is to enhance the community's access to make reports of suspected child abuse and neglect and to utilize technology to provide reporting options to the professional reporters in our community. It is projected that the on-line reporting system will go live in June 2019.

We believe Mecklenburg County Youth and Family Services will be the first North Carolina County to offer an on-line reporting system for professional reporters. Youth and Family Services also partnered with Safe Alliance to create the Greater Charlotte Hope Line, 980-771-HOPE (4673) which provides citizens with information and referral resources for Parent Support, Domestic Violence and Sexual Assault. This community resource will also mitigate non-child protective services being made to the Child Protective Services intake line while providing resources and supports to our community. Youth and Family Services has engaged in these important projects to improve access and engagement of our community to ensure that our resources are



focused on responding timely to our most at-risk children and vulnerable families. These efforts are a part of our larger goal to move Youth and Family Services from “Good to Great.”

### **2017-2019 Strategic Business Plan Update**

**Goal 1: Increase the percentage of households receiving their benefits timely and accurate, and to enhance overall customer service.**

#### **Workforce Development**

During the third quarter, the Work First and Food & Nutrition Services Employment and Training program reported 198 new employments among its participants, raising the total number year-to-date to 680. At present, the average hourly pay rate among participants gaining employment is \$10.92.



## Key Performance Indicators

Indicator	Dec	Jan	Feb	Mar	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	216,396	216,231	218,533	214,181	216,804	218,063	(.6%)
Medicaid Cases	160,858	161,391	161,645	161,246	160,431	157,071	2%
Food and Nutrition Services Cases	53,864	53,287	55,383	51,413	54,666	58,909	(7%)
Work First Cases <sup>1</sup>	1,674	1,553	1,525	1,522	1,707	2,083	(18%)
Calls Answered by DSS Call Centers	22,316	25,073	24,868	27,643	24,080	-	-
Benefit (ESD) Call Center	18,733	20,875	21,419	24,128	20,466	21,563	(5%)
Just 1 Call <sup>2</sup>	2,205	2,567	1,952	1,941	2,092	-	-
Child Protective Services Hotline	1,378	1,631	1,497	1,574	1,522	1,470	4%
Protective Service Calls Accepted for Service	902	1,081	987	980	1000	986	1%
Adult	41	66	60	49	64	62	3%
Child	861	1,015	927	931	936	924	1%
Individuals Under County Responsibility	857	878	876	895	881	904	(3%)
Children in Custody	532	539	549	566	553	575	(4%)
Adult (Guardianship)	325	339	327	329	328	329	(.3%)
At-Risk Customers Receiving Intervention Services	13,438	15,302	14,803	-	-	13,613	-
Adult Day Care [w]	139	134	133	92	138	148	(7%)
Adult In-Home Aide [w]	268	369	352	259	330	362	(9%)
Child Care <sup>3</sup> [w]	7,093	7,673	7,164	-	-	6,563	-
Congregate Meals	1,722	1,667	1,694	1,722	1,717	1,719	(.1%)
Family In-Home Services <sup>4</sup>	398	414	440	423	414	364	14%
Home-Delivered Meals Program [w]	770	782	787	866	823	796	3%
Transportation <sup>5</sup>	3,048	4,263	4,233	-	-	3,661	-
Individuals on Waiting List	5,362	5,611	5,130	4,609	5,222	-	-
Adult Day Care <sup>6</sup>	131	123	102	89	122	-	-
Adult In-Home Aide <sup>7</sup>	719	727	732	698	699	-	-
Child Care Wait List (CCRI) <sup>8</sup>	4,109	4,357	4,016	3,646	4,085	4,735	(14%)
Home-Delivered Meals Program <sup>9</sup>	403	404	280	176	316	74	327%
Completed Fraud Investigations <sup>10</sup>	274	215	148	187	255	-	-

YTD: Monthly average

[W]: Indicates there is a waiting list



## Key Performance Indicators (cont'd)

Indicator	Dec	Jan	Feb	Mar	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	2,066	3,610	2,301	2,681	2,658	2,510	6%
Emergency Assistance <sup>11</sup>	451	479	373	398	518	703	(26%)
Crisis Intervention Program <sup>12</sup>	902	901	815	662	721	513	41%
Low Income Energy Assistance Program (LIEAP) <sup>13</sup>	713	2,230	1,113	1,621	1,419	1,294	10%
Family Members Receiving Emergency Food Pantry Assistance <sup>14</sup>	-	-	-	-	-	-	-

## 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 March 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 327 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. The number served through the county funded Emergency Assistance (EA) program has declined as the number served through the federally funded Crisis Intervention Program (CIP) has increased. Both programs provide utility assistance to those in need. During this fiscal year, the CIP program has realized increased administrative efficiencies which have allowed it to serve more customers, many of whom might otherwise have received assistance through EA. See Note 12 for more detail.
  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.