



Monthly Report

Department Overview

Asset and Facility Management (AFM) comprises Design and Construction Project Management, Facility Maintenance and Operations, Security Services, Real Estate Management, and Fleet & Courier Services.

- **Facility Security:** Consultation with Strategic Planning and Evaluation staff resulted in a decision to utilize focus groups as the key strategy to determine reasons behind the drop in the Employee Climate Survey (ECS) security question scores. Strategic Planning and Evaluation staff will also consider adding open ended questions to the Fiscal Year 2015 ECS to help determine what measures would help employees feel more secure at work and going to their vehicle after regular business hours.
- **Design and Construction Project Management:** The Architectural Selection Committee recommendations for the Fiscal Year 2015 – Fiscal Year 2016 Park Improvement Building Projects were approved by the Board of County Commissioners on December 16. Architectural qualification submittals for design services for the Morrison Regional Library Renovation and Addition were received and will be evaluated in January. Preparation of Requests for Qualifications (RFQs) to hire architectural/engineering design consultants began for two large projects: the Relocation of Land Use and Environmental Services (LUESA) and the Relocation of MEDIC, two projects related to the Government Facilities Master Plan.
- **Facility Maintenance and Operations:** Bids were received and contracts awarded for the Truss Repair Project at the Colonel Francis Beatty Shelter and the WTVI partial HVAC Replacement Project. Consulting contracts were awarded for the HVAC Replacement at the Charlotte Mecklenburg Senior Center, the Cooling Tower replacement at South County Regional Library, and Step Flashing Repair at the Work Release Restitution Center. A retro-commissioning contract was awarded for the HVAC System at Ray's Splash Planet.
- **Real Estate Management:** The County closed on 42 acres of parkland for the expansion of Winget Park, which is located within close proximity to Shopton Road West and Winget Road in Charlotte's Extra-Territorial Jurisdiction. Once developed, the land will host both passive and active uses. The County also closed on 22 acres of property along Long Creek, near I-485 and Brookshire Blvd. The property will be assembled with other County property in the area for the future construction of a trail along the creek.

Key Performance Indicators

- **95% of construction and Capital Reserve projects** have been completed on schedule over the past 12 months.

Context for Key Performance Indicators

- **44 construction and Capital Reserve projects** were completed over the past 12 months. Projects completed in December included the Former Intake HVAC Control System Upgrade and the Hal Marshall Restroom Finishes.



Monthly Report

Department Overview

- Production of the updated second annual employee Fraud Awareness Training Module is being finalized.
- New Fraud Hotline Poster (distributed in conjunction with the second annual employee Fraud Awareness Training) has been finalized.
- Content and production of the annual employee Ethics Training Module and other components of the County's new Ethics Program is being finalized.
- Director participated in The Institute of Internal Auditors Global Professional Development Committee mid-year meeting.

Key Performance Indicators

1. Dec 2014 Audit Hours by Risk Level & Department

FY15 Risk Ranking	Department	Dec Hours	% of Total	YTD Hours	% of Total
High	Health	204	42%	999	27%
High	Social Services	22	5%	362	10%
High	Tax Collections	63	13%	72	2%
High	Tax Assessor	0	0%	8	0%
Medium	Park & Recreation	0	0%	21	1%
Low	Information Technology	132	27%	770	21%
Low	Elections	53	11%	1,106	30%
Low	Human Resources	1	0%	132	4%
Assurance Sub-total		478	99%	3,540	97%
N/A	Investigation	0	0%	60	2%
N/A	Continuous Auditing/ Continuous Monitoring	5	1%	50	1%
Total		483	100%	3,650	100%

2. Report Line Activity

Report Line			
	Category	Month	YTD
Reports Received	Fraud	0	1
	Non-Fraud	0	6
Open	Fraud	0	1
	Non-Fraud	0	3
Close-Unsub	Fraud	0	0
	Non-Fraud	0	3
Close-Sub	Fraud	0	0
	Non-Fraud	0	0

Closed: Investigated and (a) substantiated and handled or (b) unsubstantiated.

3. New Investigations: None

4. Productivity

Productivity*					
	Target	Dec	YTD	Var. Dec	Var. YTD
Direct	68%	58%	43%	-10%	-25%
Indirect	32%	42%	57%	10%	25%

*Net of benefit time

Context for Key Performance Indicators

Direct productivity impacted by special projects, which is booked to indirect time, as well as vacation time taken.



Monthly Report

Department Overview

Major department initiatives during the month of December 2014:

- Pearson Appraisal Service (PAS) completed field work for commercial properties and 98% of field work for residential properties.
- Approximately 75% of data entry for commercial properties is complete and the remainder is expected to be completed in January.
- Commercial properties appeals will be submitted to the Board of Equalization and Review (BER) during the first quarter of 2015.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,212	18	0.8%
SL-362 appeals received, awaiting BER hearing	2,422	45	1.9%
SL-362 appeals heard by the BER in 2014	2,171	170	8%
Parcels reviewed with no changes	220,249	9,154	¹ 73%
Parcels reviewed with value decreases	59,872	8,431	¹ 20%
Parcels reviewed with value increases	21,056	1,346	¹ 7%
Value of real property appraisals	11,911,439,938	(132,403,496)	² (1.1%)
Number of refunds processed	160,694	58,827	³ 19.53%
Amount of refunds	17,009,870	6,112,860	36%
Demand bills	34,537	62	⁴ .18%
Field visits generated by PAS reviews	13,160	1,234	9.38%
Commercial canvassing	18,285	290	⁵ 34%
Residential canvassing	39,672	2,690	⁶ 12.8%
Revaluation review calls	32,023	3,512	11%

¹Annual reviews performed divided by total parcels reviewed by PAS (301,177).

²Assessment value decreased (1.1%) from 12,043,843,434 to 11,911,439,938.

³Refunds issued were 19.53% of the 301,177 total parcels reviewed (58,827/301,177=19.53%).

⁴The 62 demand bills are related to 38 of the potential 21,056 parcels subject to value increases (38/21,056=.18%).

⁵Appraisers have performed a field review of 34% of the commercial properties (18,285/54,480=34%).

⁶Residential canvassing for this month (39,672/310,975= 12.8% completion). 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.

Context for Key Performance Indicators

- There are 2,212 closed PTC appeals and 137 waiting for a resolution. There are a total of 2,349 since the 2011 revaluation.
- The department has received 2,422 SL-362 appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with *No Changes* are used to evaluate the efficiency of the 2011 appraisals.
- There were 58,827 refunds plus interest totaling \$1,177,558 processed in December.
- The average phone call length generated by the revaluation reviews was 4.3 minutes.



Monthly Report

Department Overview

- Criminal Justice Services (CJS) collaborated with the North Carolina Criminal Justice Law Enforcement Automated Data Services (CJLEADS) to create a comprehensive criminal history report that will be used by court systems across the State. The report, which took more than a year to create, outlines a defendant’s prior criminal record, including probation and prison terms, in an easy to read format and it will be utilized in bail setting and sentencing.
- Criminal Justice Services was selected by the Conrad N. Hilton Foundation as one of three pilot sites for their new Screening Brief Intervention and Referral to Treatment (SBIRT) assessment tool. CJS will partner with the Charlotte Mecklenburg Police Department (CMPD) to implement the risk tool on status offenders to determine if youths are suitable for diversion. The Hilton Foundation is partially funding a position at CMPD that will provide technical assistance for 32 months.
- The Mecklenburg County Supervision, Treatment, Education and Prevention (S.T.E.P.) Program provided toys to more than 100 children whose parents are participants in one of the treatment courts. This was made possible through generous donations from the United States Marine Corps Toys for Tots Drive. Approximately 350 toys were provided to children ranging in age from three months to 16 years. This is the third year that the treatment court participants have benefitted from the partnership with the United State Marine Corps.

Key Performance Indicators

Monthly Performance Indicators:

Department Unit	Measure	Annual Target	Monthly Performance
Pretrial Services	Public Safety Rate	90%	90%
Fine Collection	Fine Collection Rate	87%	81%
Treatment Courts	Graduation Rate	49%	53%
Reentry Services	Successful Program Completions	Baseline	1
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments	20	31

- All measures with a set target fell close to or within their target, thus keeping department units on track for meeting their annual target.

Context for Key Performance Indicators

- Monthly data is reported on a lag due to data collection/analysis needs. The numbers presented represent CJS’ final performance numbers for the month of November.
- The Public Safety rate is the reverse of the previous re-arrest measure (i.e. re-arrest rate of 10% = public safety rate of 90%). This measure was changed in order to align with the department’s corresponding service level indicator.
- The Drug Court Graduation Rate is a cumulative year-to-date rate that reflects the month’s performance, but also tempers the impact of graduates entering and leaving the program on a rolling basis since there is not a defined cohort graduating each month.

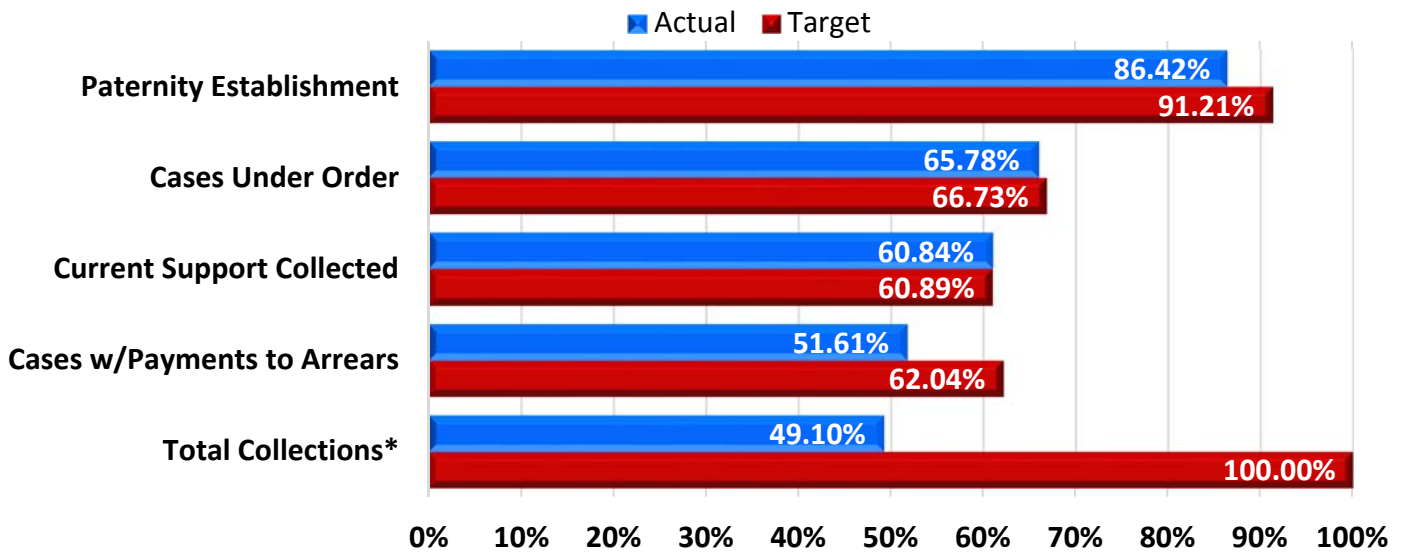


Monthly Report

Department Overview

- Child Support Enforcement (CSE) is excited about ongoing efforts to enhance the onboarding process for new CSE employees. CSE adopted the “Team Advisor Program,” a mentoring initiative that helps support new CSE employees apply what they learn during the intensive in-house training program, so they are confident and effective in managing a caseload.
- Child Support Enforcement shares more cases with South Carolina than any other state in the United States. This is due to a very important collaboration that CSE has with the South Carolina Child Support Enforcement state office called “Erasing the Borders.” This is an inter-jurisdictional collaboration focusing on shared cases in York, Lancaster and Chester counties. The goal is to improve case management performance and customer service for the shared cases.
- The North Carolina Child Support Services state office recently approved reimbursement for a percentage of the Board of County Commissioners’ Fiscal Year 2015 approved funding for “TurboCourt,” an online software application. TurboCourt will enable CSE customers to submit applications for services using their electronic devices, from the comfort of their home, or anywhere technology is accessible, such as the public library.

Key Performance Indicators – FYTD 2015



*Total Collections FYTD \$23,413,923.39/divided by/State mandated annual target \$47,690,616

Context for Key Performance Indicators

- **Paternity Establishment** is the # of children born out of wedlock with established paternity for the current fiscal year divided by # of children born out of wedlock open during the preceding fiscal year.
- **Cases under Order** is the # of cases in a caseload w/support orders divided by # of cases. This measure shows how much of the agency’s caseload is enforceable.
- **Current Support Collections** is the \$ collected divided by \$ owed that are not past-due. This measure provides the basic outcome for CSE which is regular and dependable support payments to families.
- **Cases with Payments to Arrears** is the # of cases in which at least one payment on arrears occurred divided by the # of arrearages cases.
- **Total Collections** is the sum of current support plus arrears collected FYTD/divided by/State mandated annual target \$47,690,616.



Monthly Report

Department Overview

- Mecklenburg County’s new Supervised Visitation & Safe Exchange Center (SVSE Center) is operating at the Carlton Watkins Center. The purpose of the SVSE Center is to provide safe and secure visitations and exchanges for families affected by domestic violence. Sammi Rader, program manager and a staff member of the Community Support Services – Women’s Commission Division, anticipates the SVSE Center serving approximately 200 families in its first year of operation. The SVSE Center is funded by the County and a federal grant from the Office on Violence Against Women. In November, the Community Support Services – Women’s Commission Division hosted a SVSE Center [appreciation event](#) to recognize local judges and court officials, Safe Alliance, and other supporters for their efforts in planning and implementing the SVSE Center. The link (above) is one of four news media stories that covered the appreciation event.
- Two local Starbucks stores (East Boulevard and Woodlawn Road) donated gifts for children of families served in the Community Support Services – Women’s Commission Division. Approximately 214 children will receive gifts and toys, and any surplus of toys will be donated to the SVSE Center. Please visit both locations for a hot brew in thanks for their generosity.
- Community Support Services – Homeless Services Division and Charlotte-Mecklenburg Emergency Management Office hosted an annual training session for emergency response volunteers at the Charlotte Fire Department. The Homeless Resource Center, formerly the County’s Annex building, serves as a Warming and Cooling Station for homeless individuals during adverse weather conditions. The training session included collaborative work, emergency response training and planning efforts in the event the HRC should need to open as a warming station this winter.

Key Performance Indicators

Homeless Services Division (HSS):

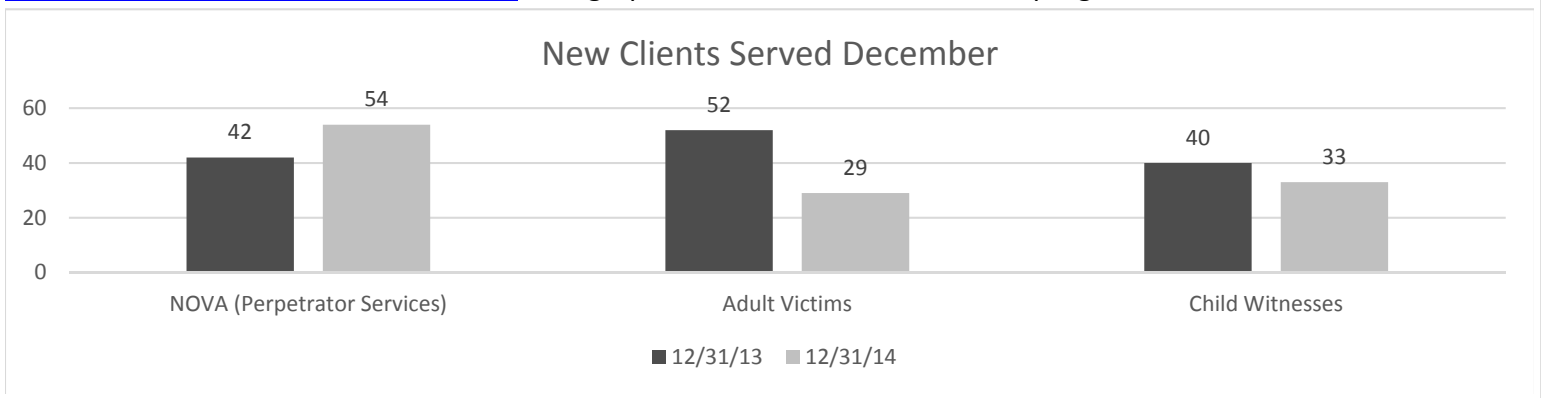
Number of meals provided at the Homeless Resource Center = **1,615**

Number of households served with rental subsidy as part of the Shelter Plus Care Program = **238**

Veterans Services Division (VSO):

Number of claims filed = **224**

Women’s Commission Division (WOC): The graph includes Domestic Violence program service data.



Context for Key Performance Indicators

Performance is stable for all divisions within Community Support Services.



Monthly Report

Department Overview

Selected services included in the Key Performance Indicators are highlighted here.

Child Protective Services

Child Protective Services strives to ensure safe, permanent, nurturing families for children by protecting them from abuse and neglect while attempting to preserve the family unit. The program’s responsibilities include assessing suspected cases of abuse and neglect, assisting the family in diagnosing the problem, providing in-home counseling and supportive services, coordinating community and agency services for the family, and petitioning the court for removal of the child, if necessary. In November 2014, slightly more than 700 children were in the custody of Social Services and nearly 300 families received in-home services. To date in FY2015, 152 children have been reunified with a parent or relative and 56 children have achieved permanency through adoption.

Work First

Work First Family Assistance provides cash assistance and Medicaid coverage to families with minor children. The service also provides basic education, skills training, and supportive services such as day care, counseling, transportation, and job referrals to help parents obtain employment and move toward self-sufficiency. Through its Kinship Program, Work First extends services to grandparents and other relative caregivers. Through November of the fiscal year, 588 participants have obtained employment resulting in an estimated \$32,000 reduction in Work First benefits issued monthly. At the close of November, there were just over 3,200 active Work First cases.

Key Performance Indicators

Indicator	November 2014	12-Month Average	November 2013
# of Public Assistance Cases	251,543	215,062	200,818
Medicaid Cases	170,004	133,805	119,214
Food and Nutrition Services Cases	78,290	77,590	77,271
Work First Cases	3,249	3,668	4,333
# of Calls Answered by DSS Call Centers	30,584	33,623	32,367
Benefit (ESD) Call Center	26,820	29,342	28,112
Just 1 Call	2,602	3,048	3,144
Child Protective Services Hotline	1,162	1,233	1,111
# of Protective Service Calls Accepted for Service	874	919	904
Child	810	840	819
Adult	64	80	85



Key Performance Indicators (cont'd)

Indicator	November 2014	12-Month Average	November 2013
# of Individuals under County Responsibility	1,012	1,012	982
Children in Custody	720	724	700
Adult (Guardianship)	292	288	282
# of Intervention Services for At-Risk Customers	6,163	6,172	5,919
Transportation	3,444	3,430	3,375
Adult In-Home Aide Customers Served	324	356	358
Adult Day Care Customers Served	148	159	166
Homebound Customers Who Receive Meals	656	660	566
Congregate Customers Who Receive Meals	1,291	1,257	1,144
Family In-Home Services	300	309	310
# of Completed Fraud Investigations	248	218	129
Completed Investigations	248	218	129
# of Individuals on Waiting List	4,721	5,441	6,120
Child Care Wait List (CCRI)	3,711	4,492	5,387
Homebound Nutrition	69	80	NA
In-Home Aide Waiting List	804	642	509
Adult Day Care Waiting List	137	227	224
# Emergency Assistance Referrals	3,281	4,555	2,762
Crisis Assistance Ministry	352	393	584
Crisis Intervention Program	1,411	925	1,417
Low Income Energy Assistance Program (LIEAP)	NA	1,776	NA
Food	1,518	1,461	761

Context for Key Performance Indicators

- This report’s submission deadline precludes use of December data. Performance data reported is for November 2014.
- 12-month averages are rounded.
- NA indicates the service was not provided during the reporting period.



Overview

Economic Development Office (EDO) staff attended the following meetings to encourage the inclusion of Minority, Women and Small Business Enterprise subcontractors and certification of new M/W/SBE vendors:

- Commissioner Leake’s Small Business consortium bi-monthly meeting on December 17: The purpose of this meeting was to assist small business owners looking for business opportunities with local government entities. Economic Development Office staff shared information on upcoming bid opportunities, certifications needed to do business with Mecklenburg County, and how to search and use the Interactive purchasing (IPS) web site.

Key Performance Indicators

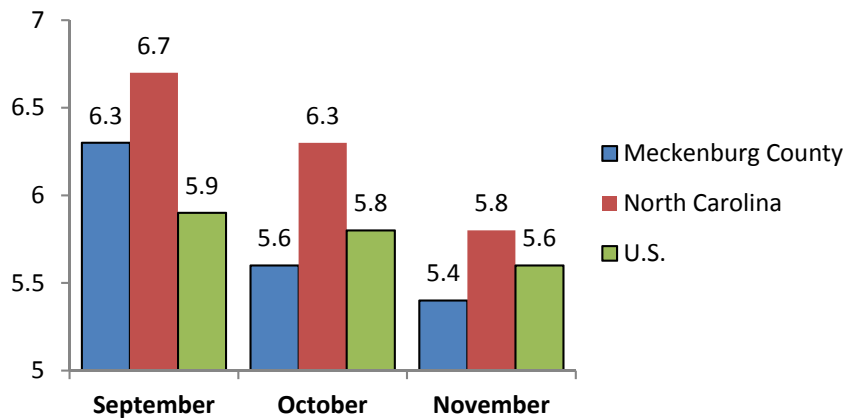
MWSBE

- Persons reached via community outreach: 125 via one event
 - Commissioner Leake’s Small Business Consortium – 125 participants
- Customers contacted via phone/email/in person: 30

Economic Development

- Meetings with prospective new/expanding businesses – 3
- BIP grants taken to the BOCC for approval in public session – 1
- EDO Request for Information/Assistance – 5

Unemployment Rate Comparison



Mecklenburg County’s unemployment rate continues to improve during the past two months of reporting. There has been a 1.8 percentage point decrease in the unemployment rate compared to November of 2013 (November 2013 unemployment rate was 7.2%).

Notes: Mecklenburg County unemployment rate not seasonally adjusted.

Source: U.S. Bureau of Labor Statistics & NC Department of Commerce

December data unavailable until January 28.



Monthly Report

Department Overview

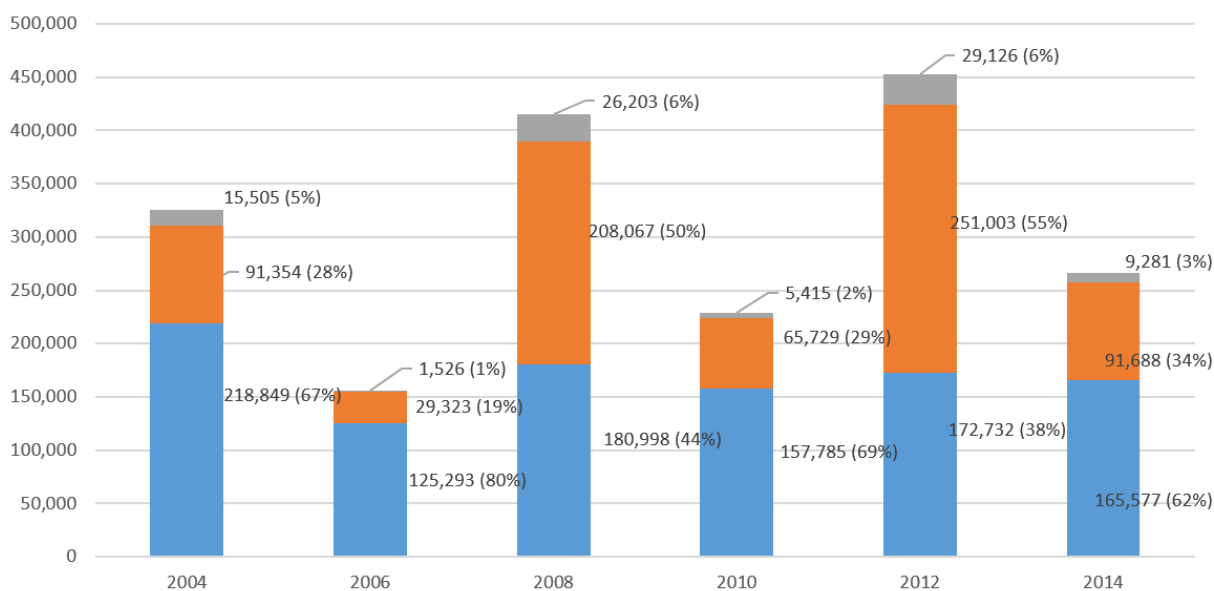
The 2014 election was the first general election held under a compacted 10-day one-stop early voting schedule and new requirements that registrants vote in their proper precinct, among other changes. Results show an increase of 39% in early voting in 2014 over the previous early voting period in the last 2010 midterm election.

Overall voting statistics showed an increase of 16% in comparison to the last midterm election in 2010.

Key Performance Indicators



General Election Turnout
2004 - 2014





Monthly Report

Department Overview

The overall goal of Financial Services is to provide fiscal stewardship and accountability of public funds. Department reports on the financial operations of the County are used to draw down Federal and State revenues and provide information for use by management and the County’s stakeholders.

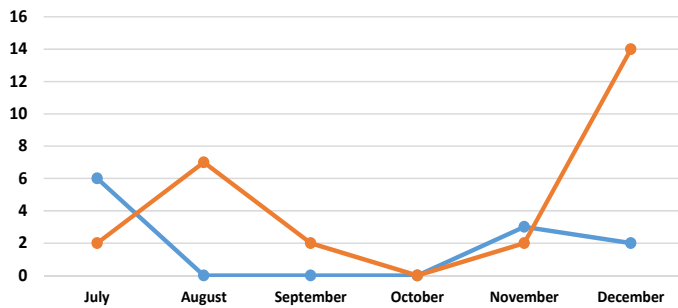
- The County’s Comprehensive Annual Financial Report for FY2014 (CAFR) was presented to the Board of County Commissioners in December.
- Phase 1 of the Procurement implementation is underway, with Vendor Self-Service expected to launch in February.

Key Performance Indicators

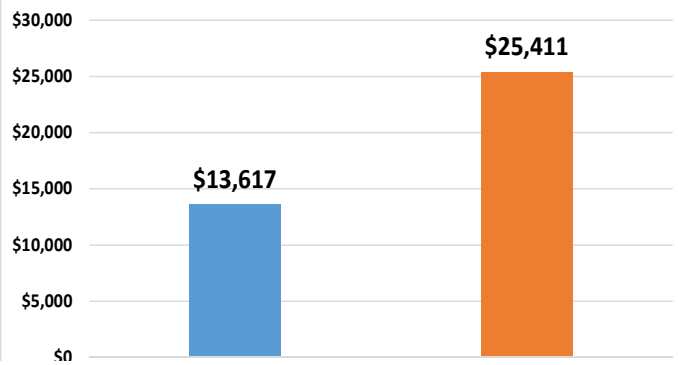
- Number of Compliance Reviews completed: 2
- Number of Financial Stability Reviews completed: 14
- Number of checks vs. Electronic Fund Transfers (EFTs), compared to last year:

	2014	2013
Checks:	2885	3,344
EFTs:	1,859	2,460
- Percent of Financial Reports Issued by due date: 100%

FY2015 Contract Compliance and Financial Statement Reviews (Year to Date)



Ineligible Expenses Identified for Reimbursement



Context for Key Performance Indicators

- As of December 2014, 11 Compliance Reviews, 27 Financial Statement Reviews, and a determination of fiscal compliance for 11 Volunteer Fire Departments have been completed for Fiscal Year 2015. Compliance Reviews identified \$25,410.72 in ineligible expenses (all County funds). Fluctuations in chart data are due to seasonal nature of workload demands.
- Payments by EFT are more economical for the County and provide funds to the vendors more quickly; however, refunds are paid by check. There were 7036 tax refunds related to SL362 in December. These are not included in the number of checks for December 2014. FY14 data includes claims payments to MeckLINK providers.
- Financial reports comprise reports issued to external sources, such as the State or grantors. As of December 2014, a total of 43 Financial Reports were completed to date in FY2015. Ninety-five percent of those reports were issued by the due date.
- Ineligible Expenses are expenses billed to the County by service providers that are determined to be ineligible for payment. The County expects to be reimbursed for all of these expenses.



Department Overview

Flu Season:

- The rate of influenza-like illness is increasing and is considered widespread, with nine new flu-associated deaths reported in North Carolina from December 21 to December 27. Residents are urged to get vaccinated and take everyday precautions such as washing their hands, covering their cough and staying away from sick people.

Communicable Disease Control:

- In December, one unvaccinated individual was diagnosed with confirmed red measles (Rubeola) in Mecklenburg County. The patient had traveled to a country with endemic red measles. As a precautionary measure, individuals who came in contact with the patient have been contacted. Preventative measures are being taken and at this time there is no immediate risk to the general public.
- Communicable Disease Control (CDC) nurses continue to monitor asymptomatic travelers to the U.S. from Liberia, Guinea and Sierra Leone who have been screened by Customs and Border Protection. This monitoring is being conducted in accordance with CDC guidelines.

Smoke-Free Restaurants:

- January 2 marks the fifth anniversary of enacting the Smoke-Free Restaurants and Bars Law in North Carolina (NC House Bill 2 or “An Act to Prohibit Smoking in Certain Public Places and Certain Places of Employment”). NC Department of Health And Human Services reports the smoke-free law is attributed to reducing emergency room visits for heart attacks by 21%.

WIC (Women, Infants and Children):

- North Carolina implemented a federal mandate changing the standard food package for pregnant and post-partum women, and children age two and older to contain 1% milk. The previous standard package contained 2% milk.

Pediatric Dental Clinic:

- After serving the dental needs of underserved children in Mecklenburg County for over 33 years, Pediatric Dentist Dr. Kushner retires at the end of January 2015. To succeed Dr. Kushner, the program has hired Dr. Gladys Prieto to join the team.

Adult Health Clinic:

- Over the last two months, Adult Health Clinics have participated in a quality improvement project to increase availability of STD appointments resulting in 20% increase in clients receiving STD services compared to the same time last year.
- The department is increasing efforts to recruit women in our community eligible for breast and cervical cancer screening and referral services.
- Title X - Family Planning Program changes went into effect January 1, 2015. Changes will enable providers to individualize plan of care based on a patient’s specific needs, rather than age or risk category.



Key Performance Indicators

Program	Nov-14	FYTD
Adult Health Clinic Visits	1,523	8,676
Immunization Clinic Visits	1,071	7,276
WIC Office Visits	5,466	34,346
School Health Room Visits	24,270	87,643
Health Promotion Participants	2,279	9,297
Env. Health- Mandated Regulatory Inspections	958	5,319
Env. Health - Permits Issued	110	703
Env. Health - Service Requests	193	1,387

Context for Key Performance Indicators

To allow accuracy in data reporting, data will lag one month.

- 1) **Adult Health Clinic visits** include STD testing and treatment, family planning services and nurse visits.
- 2) **Immunization Clinic visits** include child, adult and travel immunizations.
- 3) **WIC (Women, Infants and Children) visits** include nutrition counseling, voucher pickup and assessments. WIC underwent an electronic system migration at the end of September.
- 4) **School Health Room visits** include encounters related to a specific student’s health concern or condition; such as encounters where direct services are provided for a student, parent contacts, physician consultations and interdisciplinary meetings to make decisions regarding a specific student’s care at school. Due to new reporting system, October numbers are provisional.
- 5) **Health Promotion Participants** includes the Village HeartBEAT program and group education sessions on topics of nutrition, physical activity, pedestrian and bicycle safety, child abuse prevention, male responsibility/teenage pregnancy risk reduction, breast health and chronic disease prevention. Program demand is on a seasonal basis.
- 6) **Environmental Health** values include inspections, permits and service requests of restaurants, pools, wells, septic systems, child and elderly care facilities, rodent and mosquito control activities, and temporary food service event requests. Environmental Health FYTD reflects data that has been cleaned-up and audited.



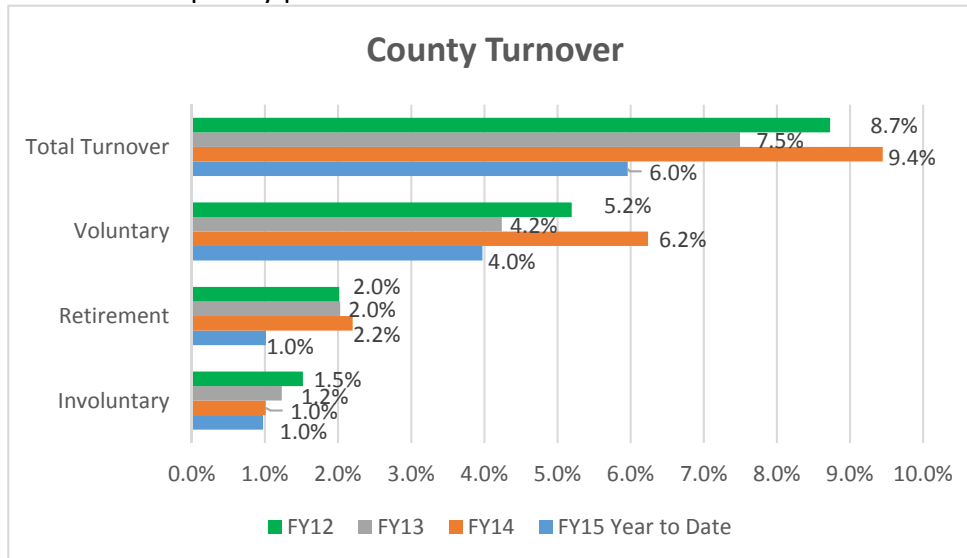
Monthly Report

Department Overview

- Major department initiatives include the following:
 - The Human Resources (HR) Leadership Team, in conjunction with the HR Manager team, clarified the department’s strategic focus area for FY15 will be: “Build and deliver the best hiring experience.” The action plan items that support this objective are: 1) create clear and succinct job descriptions, 2) eliminate paperwork and manual processes, and 3) evaluate the Recruitment Center of Excellence structure and recommend changes to it.
 - New leadership competencies have been established that define success for all leaders in the County. These competencies will be incorporated into the current work plans for every manager and supervisor and will be evaluated as part of 2015 performance reviews. The competencies are: Strategic Thinking, Executive Excellence, Change and Innovation, Collaborative Relationships, and Values and Integrity.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of December, the survey results indicate a **96%** satisfaction rate.
- For the first six months of Fiscal Year (FY) 2015, County HR staff hired **495** new employees (excluding the Library). Department of Social Services (109), Park & Recreation (76), and the Health Department (62) had the most new hires.
 - 402 were hired into regular positions
 - 93 were hired into temporary positions



Context for Key Performance Indicators

- Turnover data excludes instances when County employees transfer to work for a different department and the Library staff. Based on data for the first six months of FY15, the year-end voluntary turnover is projected to be between 7.2% and 8.0%; the projected turnover is greater than the 4.2% to 6.2% range observed over the last three fiscal years.



Monthly Report

Department Overview

Information Technology (IT) provides desktop support and help desk services; maintains and secures the County’s IT infrastructure; maintains and develops the County’s applications and databases; and helps customers identify business needs and solutions.

- Information Technology completed the launch of the Business Analysis Center of Excellence (BACoE) in December. The BACoE is an organization within Mecklenburg County Government that encourages and facilitates collaboration, and manages best practices amongst business analysts employed by the County. Public Information published a video, Business Analysis Center of Excellence Presentation and made the presentation available to all business analysts within Mecklenburg County Government.
The Business Analysis Center of Excellence assets include a team site on MeckWeb which hosts a template library geared towards the needs of business analysts. The Center of Excellence will continue to evolve in 2015 with plans to add best practices and develop a recommended training tract for business analysts. The Center of Excellence also champions the Business Analysts User Group which meets quarterly and all business analysts employed by the County are invited.

Key Performance Indicators

- In December, Information Technology (IT) resolved 95% of tickets (i.e., service requests that come into IT through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 3,776 service request tickets were resolved in December.

Table with 4 columns: SERVICE, # closed within SLA, Total number closed, and %. Rows include Apps/Data, IT Business Analysis, IT Customer Support Center, Network, Server, Telecom, IT Security, and December Totals.



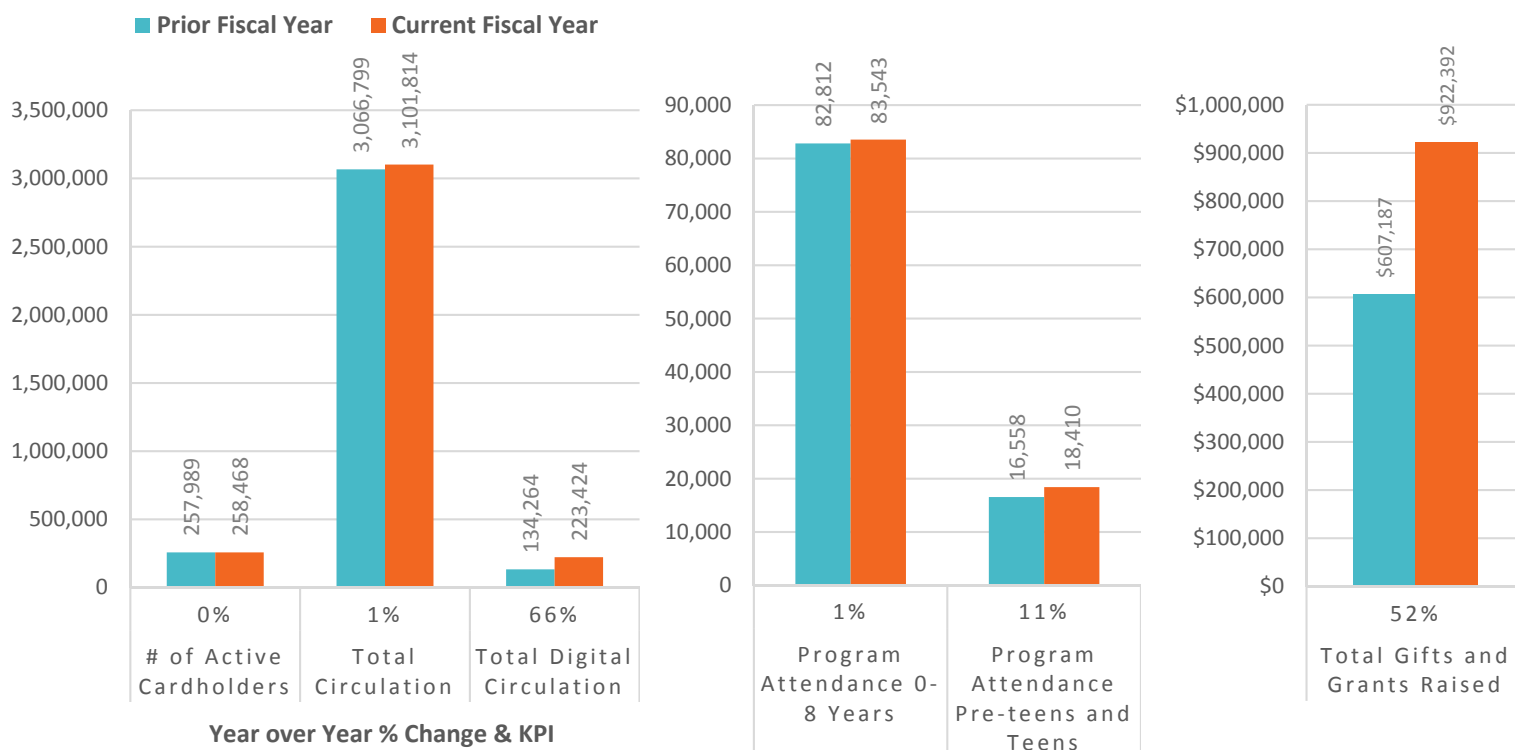
CHARLOTTE MECKLENBURG

LIBRARY

In December, the Library wrapped up the calendar year and worked toward several initiatives that will launch in early 2015.

- In anticipation of the holiday gift-giving season, in which many people gave and received tablets and eReaders, the Library heavily marketed its digital offerings. Digital formats in December were 8.5% of total circulation.
- The Library engaged the community in lifelong learning during the holiday season with a variety of programs and events ranging from a Kwanzaa Time Family Workshop to holiday-themed storytimes and book clubs to programs focused on New Year’s resolutions. Christy Pope and Thomas Berkau, authors of the children's book *ABC Charlotte*, brought early literacy to the Queen City at Morrison Regional on December 3.
- The Library acknowledged volunteers for their dedication and support at recognition events. In fiscal year 2014, volunteers gave 48,467 hours of service to the Library.
- Library staff continue working on several initiatives: (a) updates to the cmlibrary.org website in January/February to support increased access as part of our digital strategy, (b) text message notifications for customers starting in January, and (c) new tools for communicating with customers about Library services via email beginning in February.

Key Performance Indicators for December 2014



Context for Key Performance Indicators

- Digital has continued to increase, and for the month of December was 8.5% of total circulation.
- The Pre-teen age range was changed from ages 9-11 to 10-11 during this month to more accurately reflect program development levels.
- Program attendance numbers previously reported in this fiscal year were impacted by inconsistencies in the way that staff were inputting statistics. Those numbers have been changed to reflect accurate attendance at programs during the fiscal year and the inconsistent procedures have been corrected.



Department

- LUESA completed a four session interactive Customer Service Culture training for all managers organized by Ed Gagnon of Customer Service Solutions. Customer Service objectives developed as part of the sessions are being incorporated into Annual Performance Review documents for accountability.

Air Quality

- In December, there were 32 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications received and reviewed. (2014 Monthly Calendar Year Average: 37)
- In December, there were 545 active operating permits for sources of air pollution in Mecklenburg County. (2014 Monthly Calendar Year Average: 533)

Code Enforcement

- Inspection Response Times (November):

November Inspection Response Times (from scheduled time of inspection)			
% Performed Within 3 Days of Request		Average Response in Days	
November	FYTD	November	FYTD
99.2	98.78%	1.35	1.398
18,362	111,190	18,362	111,190

- Plan Review (November):
 - 194 commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 95.6% were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement’s direct control, 95.25% were reviewed at or before the scheduled review time.

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

Wait Times (in days) to Schedule Commercial Plan Review					
Medium and Large Projects					
Building Trade		Electrical Trade		Mechanical/Plumbing Trade	
November	FYTD	November	FYTD	November	FYTD
7.5	7.276	6.5	6.196	5	6.8
Small Projects					
Building Trade		Electrical Trade		Mechanical/Plumbing Trade	
November	FYTD	November	FYTD	November	FYTD
2	3	5	4	2	5
Express Review (premium service)					
Small Projects - All Trades			Large Projects - All Trades		
November		FYTD		November	
10		7		10	
				8.4	



- Contractor ready permit applications (projects under 10,000 square feet) turnaround times (from time permit application received):
 - Building, Electrical, Mechanical and Plumbing trades at five work days
 - All other trades at one work day

Geospatial Information Systems (GIS)

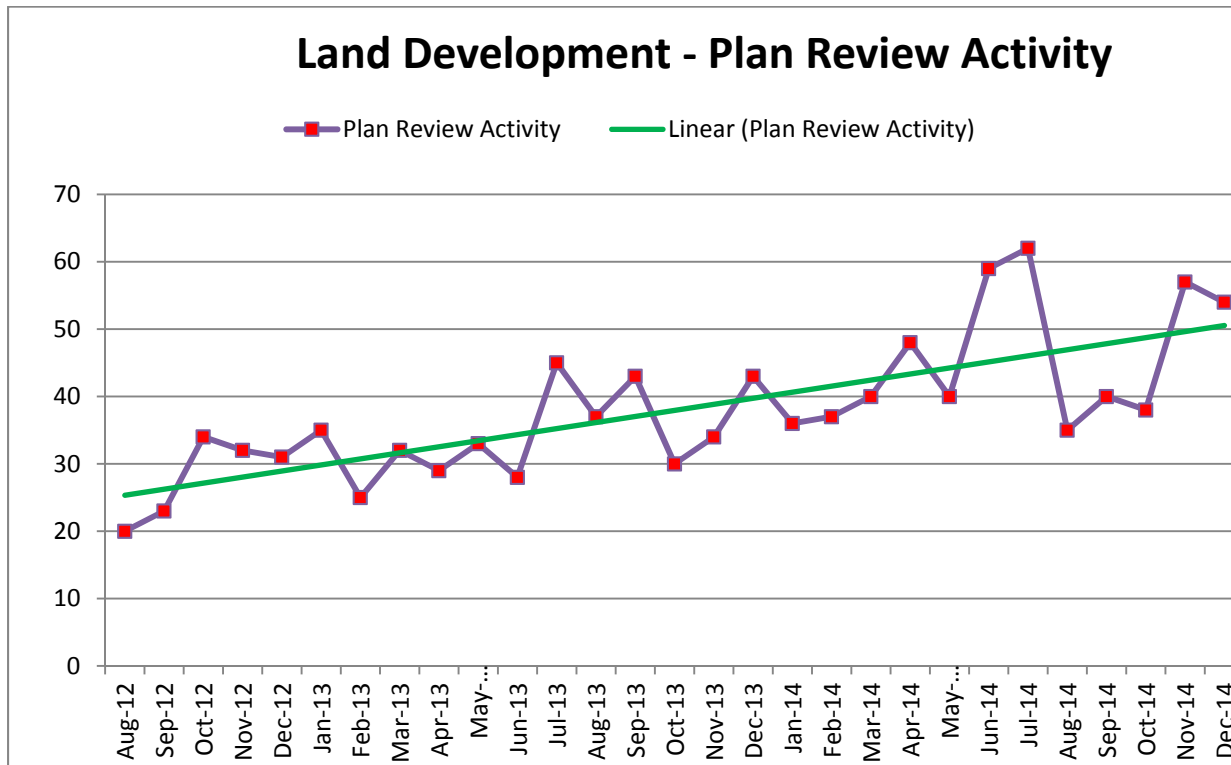
- In December, the County’s real estate lookup system, Polaris, had an application uptime of 99.8%
- GIS served 42,294 unique customers in November: 31,024 through Polaris and 11,270 through GeoPortal, the County’s web-based gateway to geospatial resources (trash pick-up days, assigned schools, and other County services).

Solid Waste

Measure	Dec.	FYTD	Change over prior FYTD
# of customers received at the four full service recycling centers	40,590	240,675	1%
Measure	Nov.	FYTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	5,642	30,851	-1%

Water & Land Resources

- In December, 54 land development plans were reviewed.
- 100% of the submitted plans were reviewed within 21 calendar days (the service level indicator target is 85% of reviews completed within 21 calendar days).





Monthly Report

Department Overview

Year to Date System Status Update

Medic can report the following system status updates at the close of the 2014 calendar year:

- Call volume is up 6.1% over the same fiscal year to date period last year.
- Medic is currently tracking + 1.78% variance against budget, however while call volume is up, the revenue, or yield, per transport is down, due to shifts in case and pay mix.
- Priority 1 raw compliance score is 90.64% Fiscal Year to Date, with County Contract Priority 1 compliance scoring 98.31%.

Medic has taken multiple steps to address the sustained increase in call volume the Agency has experienced. Staffing schedules have been modified to accommodate the increase in demand and multiple classes of Paramedics and EMTs are currently in the Agency's training academy working toward full release into the system.

High Volume Users Project

Medic is currently engaged in a project with Mecklenburg County partners in the Department of Social Services aimed at improving the patient care strategies for high frequency users of Medic's emergency services. These users are defined by patients that average at least one transport per month over a four month period.

Some patients may be better served by resources other than those designed to respond to medical emergencies. This partnership is focused on improving system processes and access to more appropriate, alternative services for these patients. The intent is to provide appropriate levels of care to frequent users while ensuring the necessary resources remain available to handle emergent situations throughout the county. This collaboration also has the potential to yield strategies relevant to achieving some of the objectives outlined in the upcoming Mecklenburg Livable Communities initiative.

Holiday Service Review

The holidays were particularly busy for the 911 system, with Wednesday, December 24, 2014 marking an Agency record. Medic responded to 438 individual calls, breaking the previous record of 420 set on December 11, 2014 and April 25, 2014 (both Fridays). Medic transported 345 patients, also breaking the previous record of 333 set on April 25, 2014. Christmas Day and New Year's Eve were well within normal call volume projections. New Year's Eve went smoothly and safely for Medic; activities uptown did not appear to have a large impact on call volume, as the Agency only responded to 27 calls for service between the hours of 7 p.m. and 2 a.m. All transports were for non-life threatening injuries.

Context for Key Performance Indicators

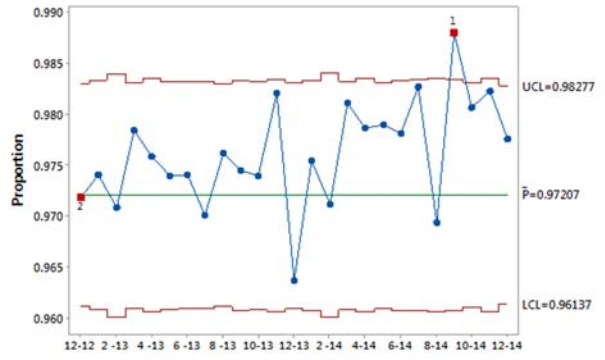
The following data are presented in control charts with each dot representing a monthly average, count or proportion. The middle green line is the average performance for the displayed periods while the top and bottom red lines are the upper and lower control limits.

- **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 and presents the proportion which rated their overall quality of care as 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.

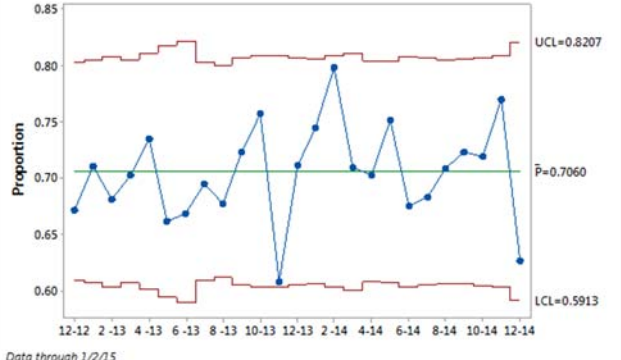


Key Performance Indicators

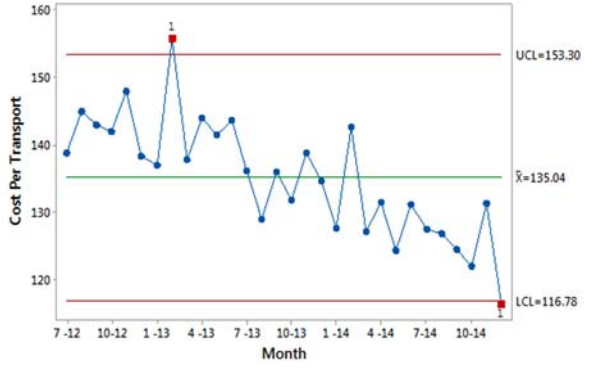
Response Time Compliance



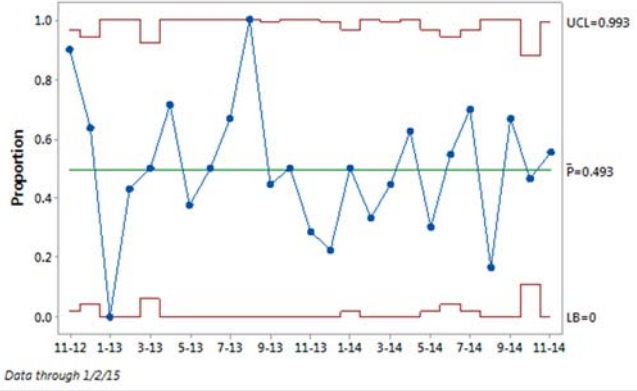
Patient Satisfaction: Excellent Rated Overall Quality of Care



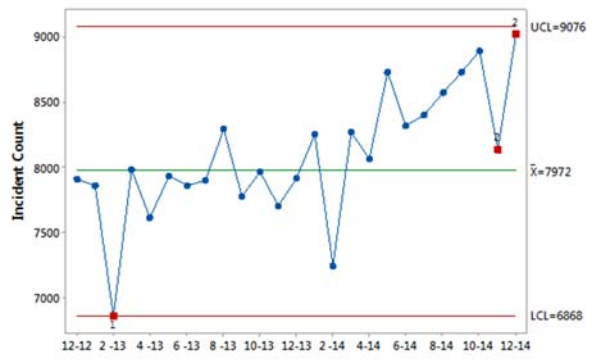
County Cost Per Transport FY13 to Current Month



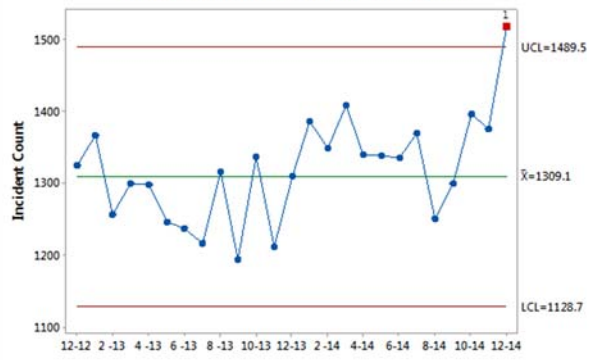
Cardiac Arrest Survival



Monthly 911 Incident Count



Monthly Non-Emergency Incident Count





Monthly Report

Department Overview

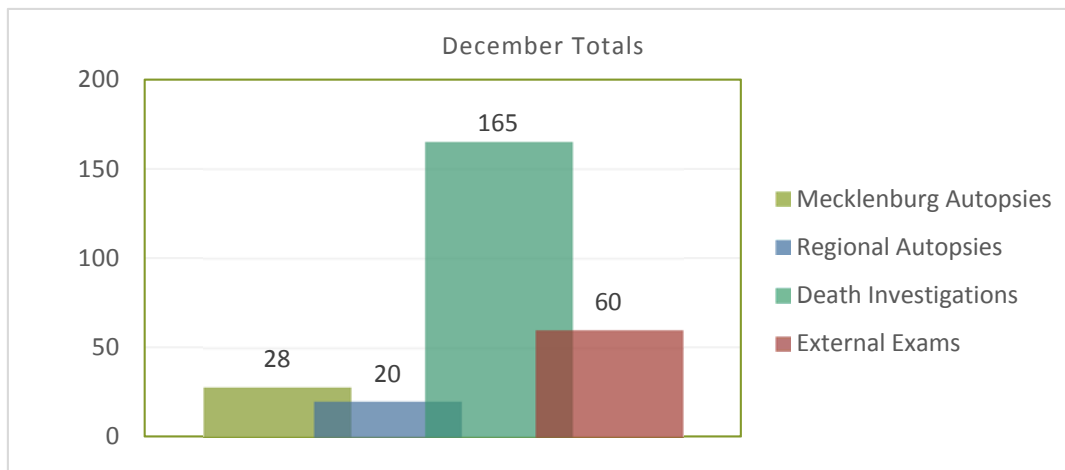
Forensic Pathologist Update:

- The new full-time Forensic Pathologist, Dr. Dawn Lajoie, officially began work at the Medical Examiner’s Office (MED) on Monday, December 29. She was able to begin earlier than anticipated due to a joint effort between MED and Human Resources.

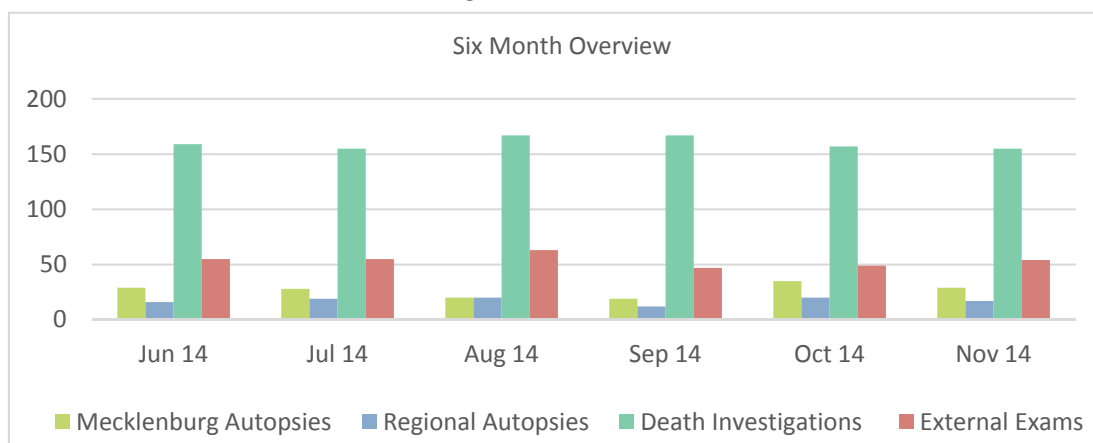
Change in Transportation Fees:

- The Mecklenburg County MED serves as the County morgue. As such, Mecklenburg County has the responsibility for storing unclaimed, non-Medical Examiner cases at the MED facility. Those decedents are transported to the facility by State contracted mortuary transporters. While the State of NC currently pays transporters \$90 per ME case, the payment for local Mecklenburg body transport of storage cases falls to Mecklenburg County. The MED has historically paid transporters \$50 per storage case, with no upward pay adjustment in a number of years. In an effort to reduce the disparity between these payments and fairly compensate and retain experienced transporters, the MED has agreed to a \$10 increase in storage case transport fees for a total of \$60 per case through June 30, 2015.

Key Performance Indicators



Context for Key Performance Indicators





Monthly Report

Department Overview

North Carolina tax law requires the Tax Collector to accept one form of payment, “the existing national currency” meaning cash. All other forms of payment are not required. That is not practical in today’s society so the Office of the Tax Collector (OTC) offers multiple payment options. As the recent tax payment deadline approached for real estate and personal property taxes, all of the payment options were utilized by our customers.

The OTC has processed over 371,000 payments since July 1, 2014, with more to be made by the end of the fiscal year on June 30, 2015. Approximately 173,000 payments have been paid by mortgage companies, 107,000 were paid by check and processed by our outsourced service provider, 59,000 were processed by tax collections employees and the remaining 32,000 were made through our ePay options. It is a goal to increase the number of payments made through our ePay options and reduce the number of payments made by check and cash in the future.

Key Performance Indicators

The collections indicators through December 2014 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 75.99%
- Current Year Registered Motor Vehicle Tax Collection Rate: 77.04%
- Current Year Privilege License Tax Collection Rate: 79.88%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 13.96%*
- Prior Year Registered Motor Vehicle Tax Collection Rate: 13.11%*

*The prior year collection rates reflect the percentage of the total due for all prior years that has been collected in Fiscal Year 2015.

Context for Key Performance Indicators

- The OTC has collected \$696,945,110.17 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$220,198,575.08 remaining to collect.
- For the prior year county net levy, \$7,821,749 has been collected in FY2015.
- The grand total of collections in Fiscal Year 2015 for all years and all jurisdictions is \$1,070,155,027.77 through December 31, 2014.
- The OTC has collected 96% of all Mecklenburg County taxes levied since September 1, 2005. This amounts to \$8,320,153,265.70 collected and \$259,979,888.48 uncollected.



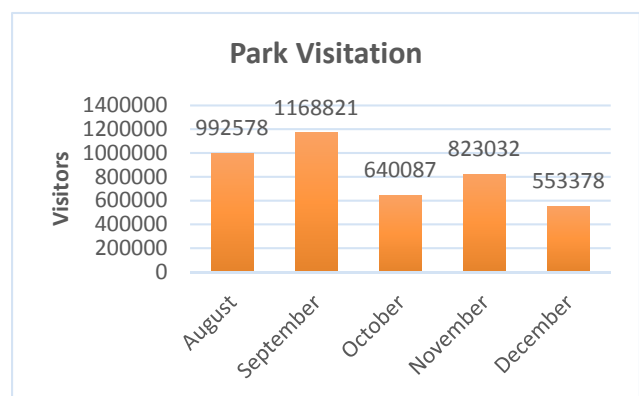
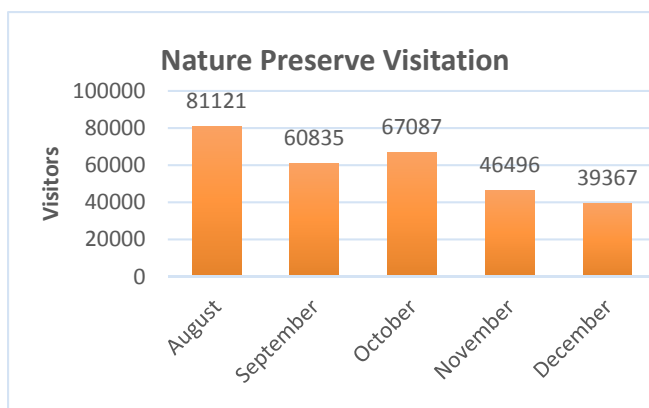
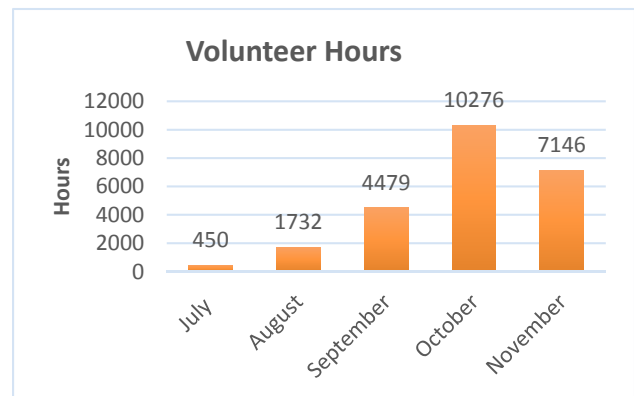
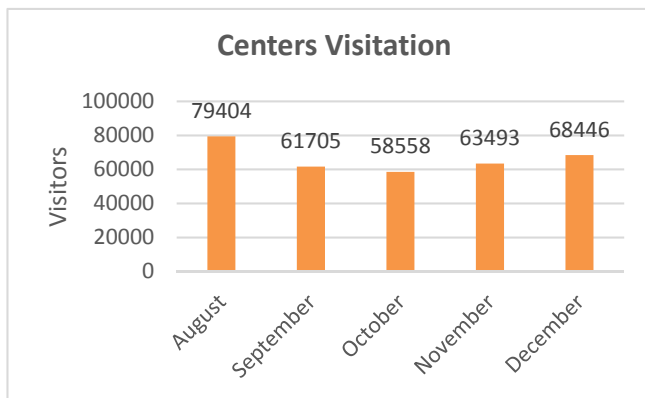
Monthly Report

Department Overview

- **Queens University and Park and Recreation partnering for Youth:** Parks and Recreation, in partnership with Queens University of Charlotte’s Men’s Basketball Team, hosted a free youth basketball coach and player clinic. Queens’ staff and players taught basketball and life skills, including a discussion with Head Coach Bart Lundy on common issues coaches face. At the end of the clinic, Queens provided logoed basketballs to over 108 players in attendance to practice their skills at home. Over 1,600 kids are in the Jr. Hornet's program at this time.
- **Winter Wonderland & New Years at Noon:** On December 19, 120 teens and young adults who have disabilities attended the winter wonderland dance, and on December 31, 50 seniors brought in the New Year 12 hours early at Bette Rae Thomas Rec Center with dancing and a toast. Events such as these create memories while providing physical activity and decreasing isolation.
- **Aquatic Highlights:** Seven swim meets were held at the Aquatic Center for 983 swimmers and Ray’s Splash Planet hosted the ever popular annual Swim with Santa special event with nearly 100 attending.
- **Mecklenburg County Sportsplex** hosted the Queen City 3 vs. 3 Holiday Cup World Cup Youth Soccer tournament with 44 teams ages 5-14 years old. Teams traveled from North Carolina and South Carolina.

Key Performance Indicators

In December, the department offered 756 programs for 15,844 participants. In addition, the department hosted eight special events and/or athletic tournaments for approximately 31,700 participants and spectators. The department received 1,075 customer satisfaction surveys related to facilities and programs with a 98% overall satisfaction rate.





Context for Key Performance Indicators

- Centers Visitation includes Recreation Centers, Nature Centers, and Senior Centers.
- Volunteer Hours spike in October due to Newtown Memorial playground build at Park Road Park.
- Nature Preserve Visitation is for five preserves.
- Park Visitation does not include visitation from some of the most popular and heavily trafficked facilities such as any Greenway or walk-in venues such as Romare Bearden Park. Currently the department does not have the means to track visitation at these sites. However, we do know through detailed surveys that 74% of households utilize the parks, greenways, preserves and facilities, and that the parks experience approximately 200 million person visits per year.



Monthly Report

Department Overview

Major department initiatives in December 2014:

- **Web Redesign update:** After more than a year’s work, the Web Services Team rolled out a brand-new County website the weekend of December 6. The new design offers a cleaner, sleeker, updated look and feel matched with improved search capabilities. The site is optimized for not only conventional computer browsers, but tablets and smartphones also.
- **New Board Sworn In:** December 1 marked the beginning for the 2014-2016 Mecklenburg Board of County Commissioners. Public Information assisted in organizing the event and production of programs, and recruited extensive media coverage from all major outlets.
- **Park and Recreation Opens Newtown Memorial Playground:** A brand-new playground was dedicated December 11 at Park Road Park, and it was for a very special reason -- to honor the memory of the students and teachers lost in the 2012 Sandy Hook School shooting in Newtown, Connecticut. Public Information documented the “park build” from its inception and organized extensive media coverage during the park’s dedication.
- **Charitable Giving Campaign:** The annual Charitable Giving Campaign got a big boost this year with communication strategies developed by Public Information. Donations through payroll deduction and one-time contributions exceeded \$90,000. Employees also cashed out 724 hours of vacation to donate to their favorite charities. When these two giving methods are combined, charitable organizations in Mecklenburg County will receive more than \$100,000.
- **Outlook Magazine Calendar:** For the first time since the budget cuts in 2009, Public Information produced and distributed its annual *Outlook* magazine calendar issue to all employees.

Key Monthly Performance Indicators

Department Unit	Measure	Monthly Performance
Direct Communications	Twitter, Facebook followers	19,194 Twitter followers 2,024 Facebook likes
Web Services	MCNC Unique Visitors	178,603
Direct Communications	Number of Gov Delivery subscribers (Board Bulletin)	1,684
Citizen Involvement Events	Unique Citizen Involvement Events	2
Citizens Engaged	Number of citizen participants	100

Context for Key Monthly Performance Indicators

- Public Information measures Twitter and Facebook followers as a measure of how many residents are actively engaged in Public Information’s social media presence.
- Public Information tracks visits to MecklenburgCountyNC.gov; unique page visits are a measure of how many residents visit the main website.
- Direct Communications tracks how many residents, employees, elected officials and other stakeholders have subscribed to the *Board Bulletin* newsletter.
- The Citizen Involvement metric gauges the number of citizens who attend Citizen Involvement events. It does not include Board of County Commissioners meetings and hearings.
- Other monthly measurements are under development.



Monthly Report

Department Overview

CHILDREN’S DEVELOPMENTAL SERVICES AGENCY (CDS)- CDSA staff help children from birth to age three who are at risk due to developmental problems.

- Referrals – 127 children, Enrollment – 1,121 children
- Successfully transitioned leadership brought about by the retirement of Dr. John Ellis, CDSA Division Director to Joey Bishop-Manton.

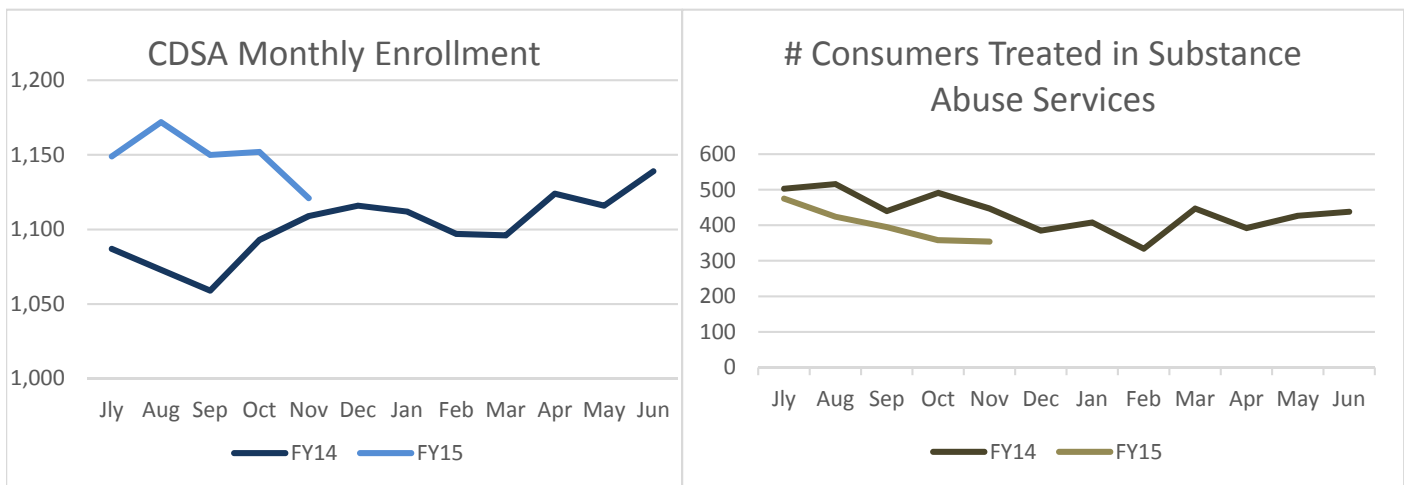
TRAUMA & JUSTICE PARTNERSHIPS (TJP) - TJP staff coordinate with criminal justice partners to intervene and reduce the effects of violent and traumatic events, ultimately reducing cost by diversion to treatment rather than jail.

- Child Development - Community Policing (CD-CP) received referrals for 218 families in November for acute trauma intervention; 97% of those referred in September received a trauma specific intervention.
- Of those 218 referrals, CD-CP Clinicians responded to seven immediate response requests from Charlotte Mecklenburg Police Department (CMPD) for child trauma victims ranging from a child shot in the leg, children present at several shooting scenes, and a child victim of sexual assault.
- During November a total of 60 additional CMPD officers and new CD-CP clinical staff attended CD-CP child trauma trainings.

SUBSTANCE ABUSE SERVICES (SAS) - SAS staff treat adults with substance abuse and co-occurring mental health disorders.

- SAS Center admitted 255 to Detoxification and 24 to Residential Treatment.
- Jail Central Program screened 113 consumers and admitted 55 to Primary Care Treatment.
- Men’s and Women’s Homeless Shelter Programs admitted 15 for Substance Abuse Treatment.
- Carolina Alcohol & Drug Resources (CADRE) program for consumers with HIV/AIDS and in need of substance abuse treatment has a total of 73 enrolled.

Key Performance Indicators



Context for Key Performance Indicators

- **Children’s Developmental Services** consumers enrolled month to month is shown in the graph on the left.
- **Substance Abuse Services** consumers admitted for treatment during the month is shown in the graph on the right.
- Unless otherwise noted, department data lags by one month due to event close-out requirements and availability of data from the State of North Carolina. Website: charmeck.org/Mecklenburg/County/PSO



Monthly Report

Department Overview

- The office has completed the map book project.
- All historic records have been relocated to the new archives area.
- The office has set up a web solution for ordering marriage records online at <https://meckrod.permitium.com/>.

Key Performance Indicators

Indicator	December	November	Change
Total Real Estate Documents Filed	13,138	10,936	20.14%
Deeds Filed	2,605	2,027	28.52%
Deeds Trust / Mortgages Filed	3300	2638	25.09%
Maps / Map Revisions Filed	60	57	5.26%
Condominium Docs Filed	2	3	-33.33%
Foreclosure Notice Filed	148	143	3.50%
Sub. Trustee Docs Filed	270	221	22.17%
Index, % docs indexed in 24 hours	96.83%	100%	-3.17%
Total Receipt Count/Transactions	10,471	8778	19.29%

Context for Key Performance Indicators

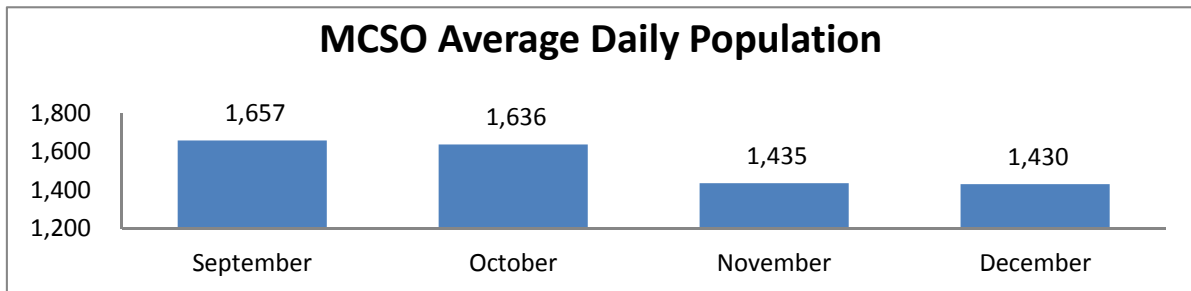
- County Revenue for December was \$1,590. Revenue is exceeding projections for the first six months of FY2015.
- Number of Maps recorded increased by 5.26%. Maps and Plans are typically related to new development.
- Foreclosure related document filings, Foreclosure Notices filed and Sub. Trustee Docs filed, were up slightly which is typical in December.
- December is busy in general for real estate transactions, primarily due to tax considerations.
- The office’s indexing measure was off, primarily due to holidays and volume.



Monthly Report

Agency Overview

- Sheriff Irwin Carmichael, the 44th Sheriff of Mecklenburg County, was sworn in Monday, December 1, 2014. Several of Sheriff Carmichael’s priorities include maintaining three secured detention facilities and the Mecklenburg County Sheriff’s Office (MCSO) Arrest Processing Center, providing a safe courthouse, the effective service of civil process and timely service of purchase and concealed handgun permits, and continuing the successful inmate programs offered in MCSO detention facilities.
- Each year MCSO officers and staff participate in the Hometown Hero’s Toy Drive and Christmas Tree Lot. In 2014, hundreds of toys were collected and donated to the children at Novant Health Blume Pediatric Hematology & Oncology and The Levine Children’s Hospital. The Hometown Hero’s Christmas Tree Lot generated approximately \$30,000 in proceeds that will benefit families struggling with finances while their children are battling terminal illnesses.
- The average daily population within MCSO detention facilities has declined over the past several months:



Key Performance Indicators (November)

MCSO Court Security

- Number of contraband items recovered: 737

Detention

- Average daily population: 1,435
- Number of inmates booked: 2,650

Filed Operations/Civil Process

- Number of civil papers served: 11,072

Registration

- Number of hand gun purchase permit applications processed: 1,782

Inmate Programs

- Number of inmate program class participations: 522

Context for Key Performance Indicators

- November data was reported for the Key Performance Indicators. In order to provide accurate data within the deadline for the report, one month lag time will be used.