



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.

- **Government Facilities Master Plan:** AFM continued to work with the County's Master Plan consultant, WGM Design Inc. to refine concept models for locating County services at the most appropriate locations to best serve customers. October activity culminated with a presentation on the overall concept of the master plan to the Board on October 21, 2014.
- **Facility Security:** In the FY14 Employee Climate Survey, there was a drop in satisfaction rates for questions related to how secure employees feel working in County facilities and going to their vehicle after regular business hours. In October, AFM consulted with Evaluation and Planning staff to define strategies for researching the issue to determine potential reasons for the drop in rates and to determine potential solutions to improve customer satisfaction.
- **Design and Construction Project Management:** Levine Properties has begun construction at First Ward Park. Site work, grading and infrastructure and is showing significant progress. AFM staff is overseeing the work on behalf of the County.
- **Facility Maintenance and Operations:** AFM received bids for roof replacement projects for the Marion Diehl Rec Center, the Highway-16 Park & Rec Administrative Office Building, the Latta Recreation Center, and the Mallard Creek Recreation Center. Roofs on these facilities had deteriorated and were beyond their typical lifespan.
- **Real Estate Management:** Staff completed negotiations on the acquisition of 33 acres of property along Back Creek for Park purposes, and requested approval for the purchase (\$2,475,000) at the Board's October 7 meeting. Real Estate Management worked with the Trust for Public Land, a national non-profit organization to acquire the property.

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

- **55 construction and Capital Reserve projects** were completed over the past 12 months. Projects completed in October included the Time Capture Implementation and Sam Billings Center Fire Alarm System Replacement.



Monthly Report

Department Overview

Major department initiatives:

- Distributed FY2015 Control Self-Assessment Survey Tool to department directors (late November return date). This tool helps departments assess potential risk in their operations and gather information to drive positive change across the organization
- Updated the FY2015 Fraud Awareness Training (January 2015 rollout)
- Continuing to collaborate with MeckEdu, Public Information, and County Legal to create an annual county-wide employee ethics training module (January 2015 rollout)
- Continuing to collaborate with Public Information for remarket of the Fraud Hotline (January 2015 rollout)
- Participated with Park and Recreation in building the Newtown Playground at Park Road Park

Key Performance Indicators

1. Oct 2014 Audit Hours by Risk Level & Department

FY15 Risk Ranking	Department	Oct Hours	% of Total	YTD Hours	% of Total
High	HLT	212	35%	639	23%
High	DSS	36	5%	340	12%
High	OTA	0	0%	8	0%
Medium	PRK	0	0%	21	1%
Low	IT	139	23%	541	20%
Low	ELE	169	28%	951	35%
Low	HR	24	4%	89	3%
N/A	IT Support	7	1%	62	2%
Assurance Sub-total		587	96%	2,651	96%
N/A	Investigation	0	0%	60	2%
N/A	CA/CM	23	4%	43	2%
Total		610	100%	2,754	100%

2. Report Line Activity

Report Line			
	Category	Month	YTD
Reports Received	Fraud	0	0
	Non-Fraud	2	4
Open	Fraud	0	0
	Non-Fraud	2	4
Close-Unsub	Fraud	0	0
	Non-Fraud	0	0
Close-Sub	Fraud	0	0
	Non-Fraud	0	0

Close-Unsub: Allegation was investigated and unconfirmed

Close-Sub: Allegation was investigated and confirmed

3. New Investigations: None

4. Productivity:

Productivity*					
	Target	Oct	YTD	Var. Oct	Var YTD
Direct	68%	51%	62%	-17%	-6%
Indirect	32%	49%	38%	17%	6%

*Net of benefit time



Monthly Report

Department Overview

Major department initiative during the month of October 2014:

- The Board of Equalization and Review (BER) scheduled seven days of appeals during the month of October. The BER members were able to review and provide decisions on 441 parcels.

Key Performance Indicators

Monthly Performance Indicators:

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,184	11	0.5%
SL-362 appeals received, awaiting BER hearing	2,052	173	¹ 8.43%
SL-362 appeals heard by the BER in 2014	1,483	441	30%
Parcels reviewed with no changes	200,983	17,433	² 78%
Parcels reviewed with value decreases	41,332	10,491	² 16%
Parcels reviewed with value increases	16,648	4,254	² 6%
Value of real property appraisals	7,669,892,428	(123,695,783)	³ (1.6%)
Number of refunds processed	92,886	9,124	⁴ 3.52%
Amount of refunds	9,719,452	555,672	6%
Demand bills	14,529	2,509	⁵ 15.07%
Field visits generated by PAS reviews	11,926	324	2.72%
Commercial canvassing	17,608	457	⁶ 32.3%
Residential canvassing	35,727	3,578	⁷ 1.15%
Revaluation review calls	25,601	2,837	11%

¹Based on the total BER appeals received of 2,052 (173/2,052=8.43%)

²Annual reviews performed divided by total parcels reviewed by PAS (258,963)

³Assessment value decreased (1.6%) from 7,793,588,211 to 7,669,892,428

⁴Refunds issued were 3.52% of the 258,963 total parcels reviewed (9,124/258,963=3.52%)

⁵Monthly demand bills are divided by the total expected demand bills as of October, 2014 (2,509/16,648=15.07%)

⁶Appraisers have performed a field review of 32.3% of the commercial properties. (17,608/54,480=32.3%).

⁷Residential canvassing for this month (3,578/310,975= 1.15%) 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 2,184 closed PTC appeals and 136 waiting for a resolution. There are a total of 2,320 since the 2011 revaluation. There were 11 PTC appeals closed in October, 2014.
- The department has received 2,052 SL-362 appeals for parcels this year.
- There were 9,124 refunds processed during this month with refund amount plus interest of \$555,672.45.
- The average phone call length generated by the revaluation reviews was 3 minutes.



Monthly Report

Department Overview

- The Criminal Justice Advisory Group (CJAG) completed a three-month organizational review. The planning sessions, led by Learning and Development Consultant Rebecca Herbert, resulted in the selection of Deputy County Manager Chris Peek as CJAG Chairperson and the formation of a six person Executive Committee.
- Criminal Justice Planning was restructured to improve alignment with its mission to promote improvements in the criminal justice system through interagency cooperation, coordination, and planning. This unit, which supports Criminal Justice Services (CJS) and the CJAG in their initiatives, is now led by Dr. Melissa Neal, Management Analyst in CJS.
- The 26th Judicial District adopted a revised Bail Policy that incorporates the Arnold Foundation’s risk-based decision making framework. Criminal Justice Services will host training sessions on the new bail policy for magistrates and judges during the month of November. The new policy will take effect December 1, 2014.
- An analysis revealed that nearly 80% of the recommendations submitted by the Forensic Evaluation Unit are accepted by the Courts.

Key Performance Indicators

Monthly Performance Indicators:

Department Unit	Measure	Annual Target	Monthly Performance
Pretrial Services	Re-arrest Rate	10%	10%
Fine Collection	Fine Collection Rate	87%	85%
Treatment Courts	Graduation Rate	49%	38%
Reentry Services	Successful Program Completions	Baseline	3
Planning	New Measure Under Development	-	-

- Supervision caseloads for Pretrial Services have increased by more than 20% over the past six months.
- The Treatment Courts are at 91% capacity and the program has a 92% retention rate.
- All other 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 September.
- 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

Major department initiatives during the month of November 2014:

- Pearson Appraisal Service (PAS) is expected to complete field reviews by the middle of December.
- The Board of Equalization and review (BER) scheduled seven days of appeals during the month October. They were able to review and provide decisions on 441 parcels.

Key Performance Indicators

Monthly Performance Indicators:

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,184	11	0.5%
SL-362 appeals received, awaiting BER hearing	2,052	173	¹ 8.43%
SL-362 appeals heard by the BER in 2014	1,483	441	30%
Parcels reviewed with no changes	200,983	17,433	² 78%
Parcels reviewed with value decreases	41,332	10,491	² 16%
Parcels reviewed with value increases	16,648	4,254	² 6%
Value of real property appraisals	7,669,892,428	(123,695,783)	³ (1.6%)
Number of refunds processed	92,886	9,124	⁴ 3.52%
Amount of refunds	9,719,452	555,672	6%
Demand bills	14,529	2,509	⁵ 15.07%
Field visits generated by PAS reviews	11,926	324	2.72%
Commercial canvassing	17,608	457	⁶ 32.3%
Residential canvassing	35,727	3,578	⁷ 1.15%
Revaluation review calls	25,601	2,837	11%

¹Based on the total BER appeals received of 2,052 (173/2,052=8.43%)

²Annual reviews performed divided by total parcels reviewed by PAS (258,963)

³Assessment value decreased (1.6%) from 7,793,588,211 to 7,669,892,428

⁴Refunds issued were 3.52% of the 258,963 total parcels reviewed (9,124/258,963=3.52%)

⁵Monthly demand bills are divided by the total expected demand bills as of October, 2014 (2,509/16,648=15.07%)

⁶Appraisers have performed a field review of 32.3% of the commercial properties. (17,608/54,480=32.3%).

⁷Residential canvassing for this month (3,578/310,975= 1.15%) 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.

- There are 2,184 closed PTC appeals and 136 waiting for a resolution. There are a total of 2,320 since the 2011 revaluation. There were 11 PTC appeals closed in October, 2014.
- The department has received 2,052 SL-362 appeals for parcels this year.
- There were 9,124 refunds processed during this month with refund amount plus interest of \$555,672.45.
- The average phone call length generated by the revaluation reviews was 3 minutes.

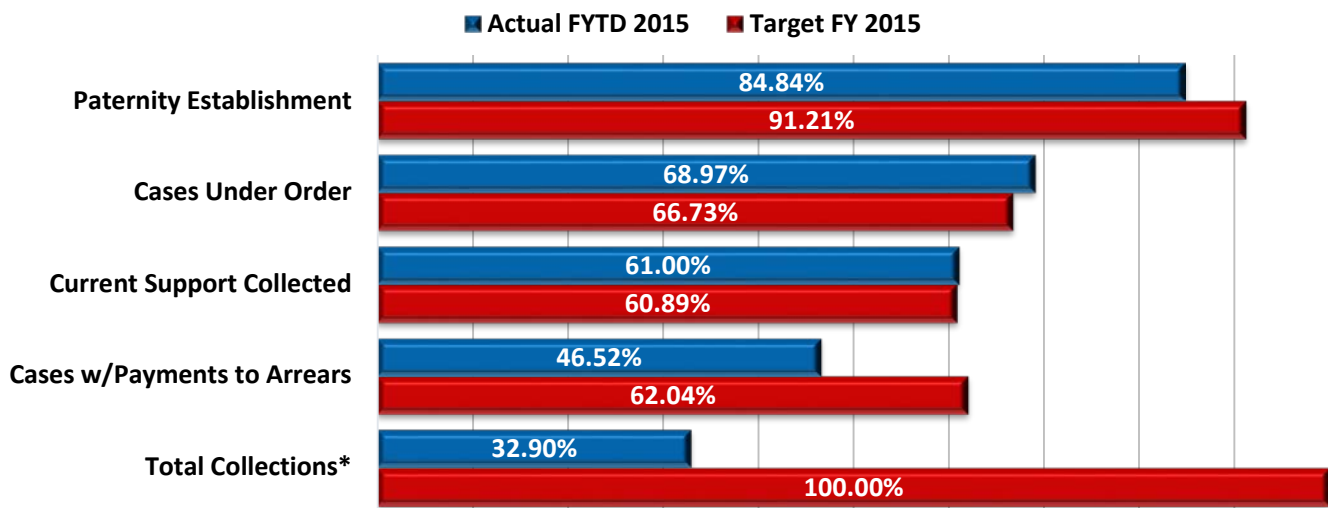


Monthly Report

Department Overview – October 2014

- The Applications and Summons Project is underway. It is designed to identify children who need a support order established. The goal is to increase the ratio of new orders established voluntarily rather than by court order. Establishing voluntary support orders yield a significant cost savings for Child Support Enforcement (CSE) compared to establishing support orders through a court hearing.
- The CSE Limited English Proficiency Committee, a group responsible for ensuring compliance with requirements of Title VI of the Civil Rights Act of 1964, led the agency in celebrating National Hispanic Heritage Month. The celebration included increasing awareness about Hispanic traditions, culture and history. This information will help child support workers be more aware and sensitive to ensure the delivery of exceptional service to customers with Hispanic heritage.
- The Department of Social Services (DSS) invited CSE employees to attend a series of trainings focused on fatherhood. The objective was to improve the agency’s capacity to work with fathers. It highlighted the important role fathers play in the development of children and was designed to increase the awareness of how daily County agency decisions impact the lives of fathers and their children.

Key Performance Indicators – FYTD 2015



*Total Collections FYTD \$15,692,391/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 is 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 arrearages 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

- October is Domestic Violence Awareness Month. Throughout the month, Community Support Services – Women’s Commission Division’s [Domestic Violence Speakers Bureau](#) coordinated and participated in 41 events reaching nearly 9,200 residents in Mecklenburg County. The employees also participated in 15 news stories including articles, radio shows and television specials.
- On Friday, October 31, Community Support Services-Women’s Commission Division hosted a leadership conference for Charlotte-Mecklenburg Schools middle school students as part of the [Do the Write Thing](#) leadership program. The program is designed to help students become exceptional leaders and ambassadors in their schools by providing important leadership training. The event was held at the U.S. National Whitewater Center for 17 students. The students enjoyed hearing from Major Diego Anselmo, Charlotte-Mecklenburg Police Department and Anne Tompkins, United States Attorney, Western District of N.C. Students received leadership training from [Kwain Bryant, Empowerment Exchange](#).
- In late October, the Charlotte-Mecklenburg Coalition for Housing, an advisory board overseeing the implementation of the *2006 Charlotte-Mecklenburg Ten-Year Plan to End and Prevent Homelessness*, released a progress report, titled [Forward Movement: Ending and Preventing Homelessness in Charlotte-Mecklenburg](#), which provides an overview of the status of homelessness in Mecklenburg County. The report was prepared by the Foundation for the Carolinas and paid for with a grant from Wells Fargo.

Key Performance Indicators

Homeless Services Division (HSS):

Number of meals provided at the Homeless Resource Center = **2,681**

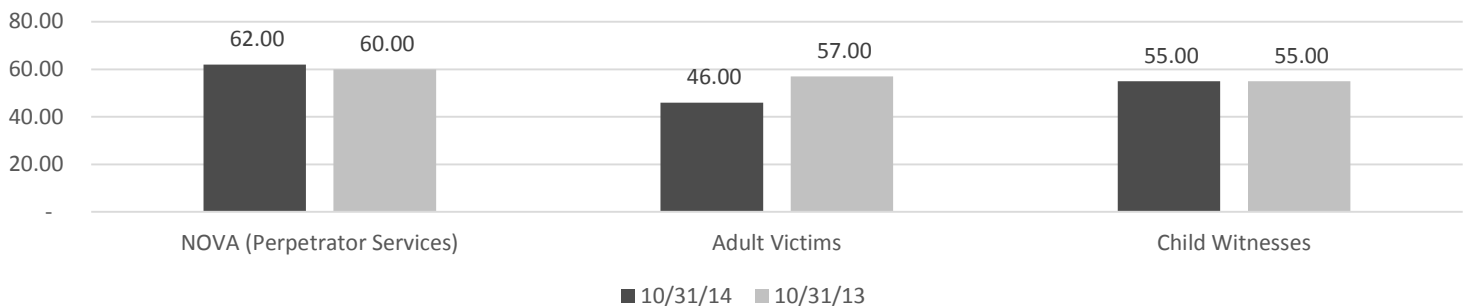
Number of households served with rental subsidy as part of the Shelter Plus Care Program = **235**

Veterans Services Division (VSO):

Number of claims filed = **289**

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

New Clients Served in October



Context for Key Performance Indicators

Overall performance is consistent from month to month.



Monthly Report

Department Overview

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

Transportation

Transportation provides eligible county residents access to medical care appointments, adult day care/health centers, workshops, and supported employment sites. The service primarily serves Medicaid customers through a number of different methods, including: Mecklenburg Transportation Service vehicles, CATS bus passes, and vendor transportation. Other programs such as Elderly and Disabled Transportation Assistance, Rural General Purpose, Senior Nutrition, and Veterans Transportation ensure the needs of non-Medicaid customers are met. In September 2014, just over 3,600 persons were served, of which 16 percent were non-Medicaid customers. The primary destinations of non-Medicaid customers were medical appointments, work sites, grocery stores and congregate meal sites.

Congregate Meals

Congregate Meals is one of three services offered by the Senior Citizens Nutrition Program to seniors who are 60 years and above, independent, and able to travel to nutrition sites. The purpose of the service is to provide healthy meals, socialization opportunities, and promote health and wellness. Participation is typically higher during the spring and fall months. Factors influencing participation may include: access to transportation, menu choices and program preferences. In September 2014, more than 1,200 customers were provided meals.

Key Performance Indicators

Indicator	September 2014	12-Month Average	September 2013
# of Public Assistance Cases	219,438	207,422	197,951
Medicaid Cases	137,358	126,197	118,168
Food and Nutrition Services Cases	78,415	77,377	75,366
Work First Cases	3,665	3,848	4,417
# of Calls Answered by DSS Call Centers	35,949	33,461	27,603
Benefit (ESD) Call Center	31,578	29,107	23,011
Just 1 Call	2,901	3,143	3,332
Child Protective Services Hotline	1,470	1,211	1,260
# of Protective Service Calls Accepted for Service	1,038	913	976
Child	942	833	898
Adult	96	79	78



Key Performance Indicators (cont'd)

Indicator	September 2014	12-Month Average	September 2013
# of Individuals under County Responsibility	1,039	1,007	937
Children in Custody	746	720	653
Adult (Guardianship)	293	287	284
# of Intervention Services for At-Risk Customers	6,264	6,143	6,045
Transportation	3,667	3,420	3,404
Adult In-Home Aide Customers Served	365	360	382
Adult Day Care Customers Served	146	162	163
Homebound Customers Who Receive Meals	605	649	596
Congregate Customers Who Receive Meals	1,209	1,238	1,182
Family In-Home Services	272	314	318
# of Completed Fraud Investigations	263	197	143
Completed Investigations	263	197	143
# of Individuals on Waiting List	6,183	5,509	5,637
Child Care Wait List (CCRI)	5,081	4,708	4,971
Homebound Nutrition	60	74	N/A
In-Home Aide Waiting List	731	593	463
Adult Day Care Waiting List	311	241	203
# Emergency Assistance Referrals	2,753	3,323	3,390
Crisis Assistance Ministry	221	439	784
Crisis Intervention Program	1,213	927	1,391
Low Income Energy Assistance Program (LIEAP)	N/A	1,776	N/A
Food	1,319	1,365	1,215

Context for Key Performance Indicators

- This report’s submission deadline precludes use of current-month data. Performance data reported is for September 2014.
- N/A indicates the service was not provided during the reporting period.



Monthly Report

Department Overview

MWSBE

- 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:
 - Charlotte-Mecklenburg Minority Enterprise Development (MED) Week, October 13-16: The purpose of week activities is to celebrate the achievements of minority entrepreneurs and affirm government, business and community organizations’ commitment to equal opportunity.
 - Commissioners Leake’s Small Business consortium bi-monthly meeting on October 21: the purpose of this meeting was to assist small business owners looking for business opportunities with local government entities.
 - Pakistan Entrepreneurs Delegation visit on October 28: The purpose of this meeting was to learn and share best practices in training and supporting entrepreneurs and business leaders to promote innovation and economic growth, and sharing of local economic development strategic and policies to attract business and investment, and support entrepreneurs.
 - CPCC – Small Business Center Conference, How to Do Business with Mecklenburg County on October 29: The purpose of this meeting was to assist small business owners looking for business opportunities within local government entities.

Key Performance Indicators

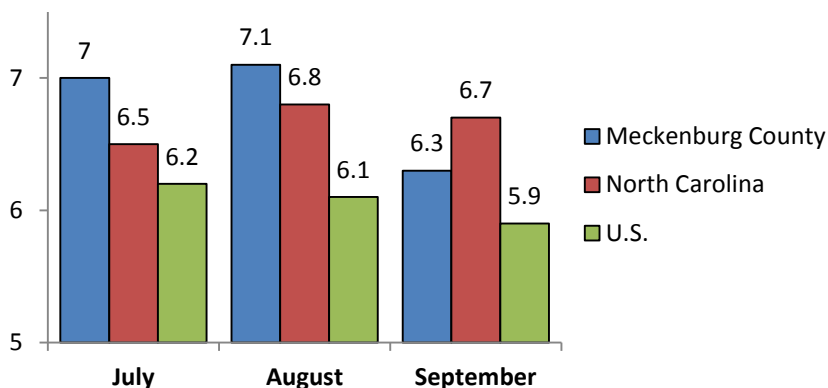
MWSBE

- Persons reached via community outreach: 292 via four events
 - Commissioner Leake’s Small Business Consortium – 88 participants
 - Charlotte International House Delegation – 6 participants
 - MED Week - Met the Construction Contractor and Awards Luncheon –140 participants
 - CPCC-Small Business Center How to do Business with Mecklenburg County – 58 participants
- Customers contacted via phone/email/in person: 47

Economic Development

- Meetings with prospective new/expanding businesses: 0
- BIP grants taken to the BOCC for approval in public session: 1
- EDO Request for Information/Assistance: 8

Unemployment Rate Comparison



Mecklenburg County’s unemployment rate has dropped below the state average and lags slightly behind the national rate. There has been a 1.5 percentage point decrease in the unemployment rate compared to September of last year (September 2013 Unemployment rate was 7.8%).

Note: October data unavailable until November 21

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



Monthly Report

Department Overview

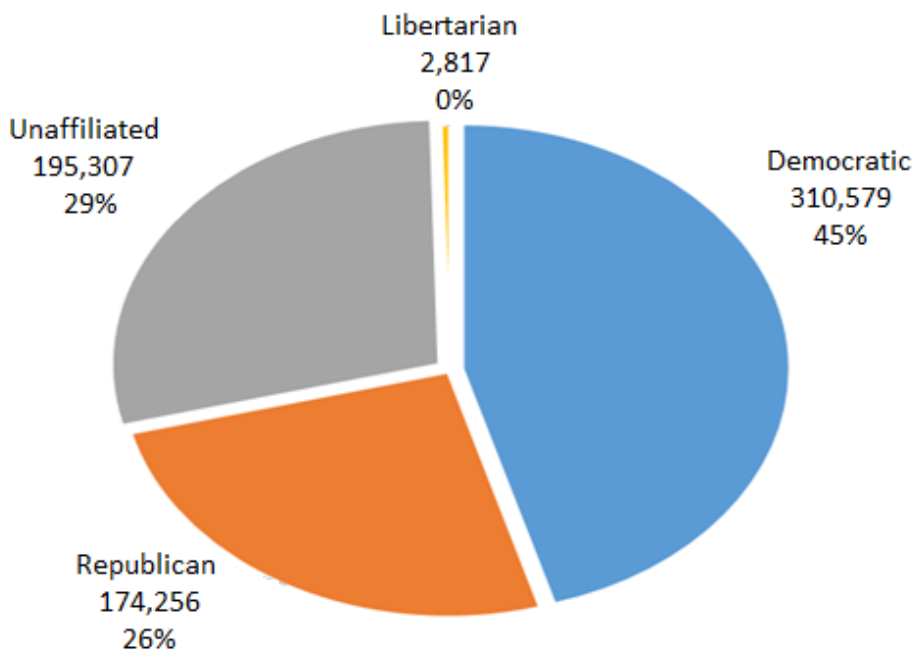
The Mecklenburg County Board of Elections operated 21 Early Voting sites for the 2014 General Election. Sites were open for a total of 1,524 hours prior to Election Day, and allowed over 91,000 citizens the opportunity to vote. Locations included:

- 14 Libraries
- 3 Park and Recreation Centers
- 1 Town Hall
- 1 Community College Campus
- 1 Cultural Center
- 1 Shopping Center

A total of 195 Voting locations were operated on Election Day, and opened from 6:30am to 7:30pm. The Board of Elections also processed over 8,800 Absentee by-mail ballots.

Key Performance Indicators

Voter Demographics as of November 1, 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. October marked the successful launch of the County’s payroll time collection system, myTime, to help ensure accurate recording and payment for employee time worked. The Department is currently engaged in the annual external audit and preparation of the County’s Comprehensive Annual Financial Report for FY2014 along with our regular operations.

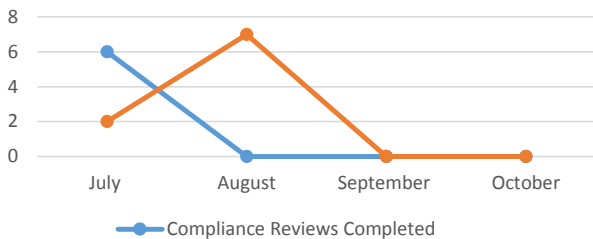
Key Performance Indicators

October 2014:

- Number of Compliance Reviews completed: 0
- Number of Financial Stability Reviews completed: 0
- Number of checks vs. EFTs, compared to last year:

	2014	2013
Checks:	2,486	3,360
EFTs:	2,124	2,900
- Percent of Financial Reports Issued by due date: 100%

FY15 Contract Compliance and Financial Statement Reviews (Year to Date)



Context for Key Performance Indicators

- As of October 2014, a total of six Compliance Reviews and nine Financial Statement Reviews have been completed for FY15. Fluctuations in chart data are due to seasonal nature of workload demands. The focus has been on revising Community Service Grant process, as well as beginning fiscal reviews of the Volunteer Fire Departments.
- 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 9,103 tax refunds related to SL362 in October. These are not included in number of checks for October 2014. FY13 data includes claims payments to MeckLINK providers.
- Financial reports comprise reports issued to external sources, such as the state or grantors. As of October 2014, a total of 41 Financial Reports were completed to date in FY2015. Ninety-five percent of those reports were issued by the due date.



Monthly Report

Department Overview

- The Health Department has and will continue to monitor people in the County who have been in countries with outbreaks of the **Ebola** virus. The number of individuals monitored will change as new people arrive and depart, and monitoring periods end and others begin. In addition to monitoring, the Department continues Ebola preparation efforts through establishing an Incident Command Structure, hosting meetings with local preparedness partners, participating in post-incident meetings at the airport, briefing local leaders, meeting with leaders of the Liberian and Guinean community in Charlotte, strategizing and training staff to become educational resources, as well as participating in weekly national and state conference calls with community partners.
- **Smart Start Healthy Families Mecklenburg** (SSHFM), has been nationally accredited with Health Families America (HFA). The SSHFM team consists of dedicated nurses and social workers that provide home visiting services to first time parents in the community that need extra support. Parents are enrolled in the program during their baby's prenatal stage or within the first two weeks of the baby's life. The families may participate until the child is age three. The nurses and social workers provide frequent visits to families and provide parenting education, child development information and referrals to a variety of community resources.
- The Health Department co-sponsored **International Walk to School Day** held on October 8. There was a total of 21 local schools that participated. U.S. Secretary of Transportation Anthony Foxx and many County leaders were also in attendance. The general themes promoted include: increasing daily physical activity; improving safety; enhancing the environment; reducing levels of crime; developing community cohesion; promoting social interaction and reducing traffic congestion; and pollution and speed near schools.
- September was a busy month for **temporary food events**. A total of 76 permits were issued with most occurring outside of normal business hours.
- **Syphilis** cases have been steadily rising in Mecklenburg County and across North Carolina. From January 1, 2014 –June 30, 2014, Mecklenburg County had 81 cases of early syphilis compared to 47 for the same time frame in 2013. The Health Department is asking all medical providers to take a more proactive approach to diagnosing and treating syphilis in order to reverse the current trends. Please refer to the [Quarterly Communicable Disease Update](#) for information on this topic, Ebola virus, Potassium Iodide and more.
- **School Nurse hiring** continues with 29 positions under recruitment, of which 10 will begin employment in November and December.



cont'd

Key Performance Indicators

Program	Sep-14	YTD
Adult Health Clinic Visits	1,822	5,659
Immunization Clinic Visits	2,116	4,622
WIC Office Visits	5,291	21,045
School Health Room Visits	25,519	30,674
Health Promotion Participants	3,027	4,065
Env. Health- Mandated Regulatory Inspections	1,129	3,182
Env. Health - Permits Issued	171	416
Env. Health - Service Requests	321	950

Context for Key Performance Indicators

To allow accuracy in data reporting, data will lag 1 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. September visit numbers include two Big Shot Saturday events and two Immunization Exclusion Clinics.
- 3) **WIC (Women, Infants and Children) visits** include nutrition counseling, voucher pickup and assessments.
- 4) **School Health Room visits** includes 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, September 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.



Monthly Report

Department Overview

- Major department initiatives include the following:
 - The myTime time capture system successfully launched on October 1. The project team anticipated most of the post-startup issues that would arise and had plans in place to address them. The volume of troubleshooting support calls to the Employee Services Center increased as expected, but was manageable. There were very few instances where the multiple modes of time entry technology that are available failed. Supervisors, who approve time entry, as well as the employees, are adapting to the system's requirements.
 - Thirty-one supervisors have completed the Supervising 4 Success (S4S) leadership development program. 100% of the program evaluations indicate "Agree/Strongly Agree" on all indicators regarding session satisfaction. The initial target audience for this training is all supervisors who were either hired or promoted between July 2012 and November 2014. One manager who participated made the following statement to the Organizational Learning & Development Manager: "The S4S class made me feel like the County really wanted to invest in me and make me a better supervisor. I now have some great tools I am excited about using."
 - The fourth annual Camp Wellness campaign and event was conducted. This program offers a flu shot clinic, mammography screening, and a health fair at multiple county locations. The event's goals are to encourage healthy behavior and offer a convenient way to obtain preventative care.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of October, the survey results indicate a **92%** satisfaction rate.
- Customer satisfaction survey results for the other Centers of Excellence for October are noted below:
 - Classification and Compensation: 100%
 - Compliance: 100%
 - Employee Relations: 100%
 - Leave of Absence: 100%
 - Human Resource Management Systems: 95%
- Ninety seven percent of the 1,867 service requests sent to Human Resources in October via the MeckSupport system were either resolved or closed by the end of the month.

Context for Key Performance Indicators

- The MeckSupport system is the County's electronic tool for requesting services and support from either the Human Resources or Information Technology areas. Customer satisfaction survey data is generated within MeckSupport.

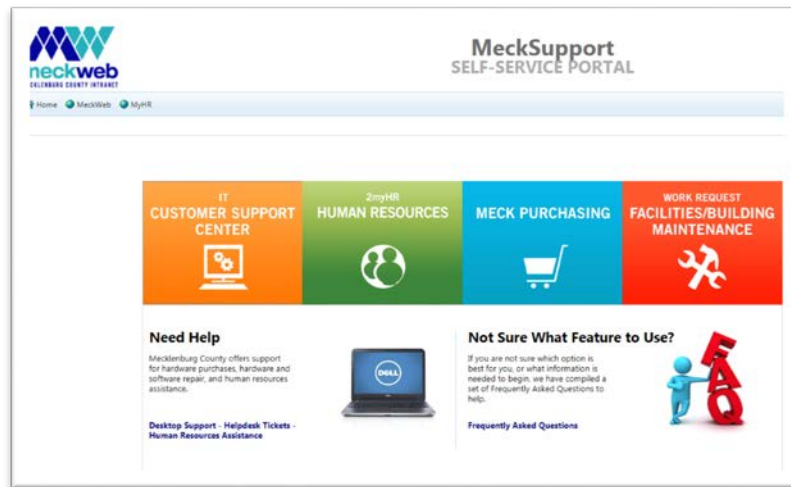


Monthly Report

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.

- IT staff provided considerable support to the myTime project that successfully launched October 3. Integrating the software of the clock vendor (Kaba) with the County’s PeopleSoft Human Resources platform was essential to project.
- On October 27, IT presented a risk mitigation update to the County Risk Management Committee. The update outlined activities that are complete and/or in progress to secure the County’s network and data.
- The Customer Support team used focus group data to redesign the County’s online IT support portal – MeckSupport. The new design features the most commonly used IT services at the top using more user friendly terminology. Launch of the updated site was Friday, Nov. 7.



Key Performance Indicators

- In October, 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.

Context for Key Performance Indicators

- 3,903 service request tickets were resolved in October.

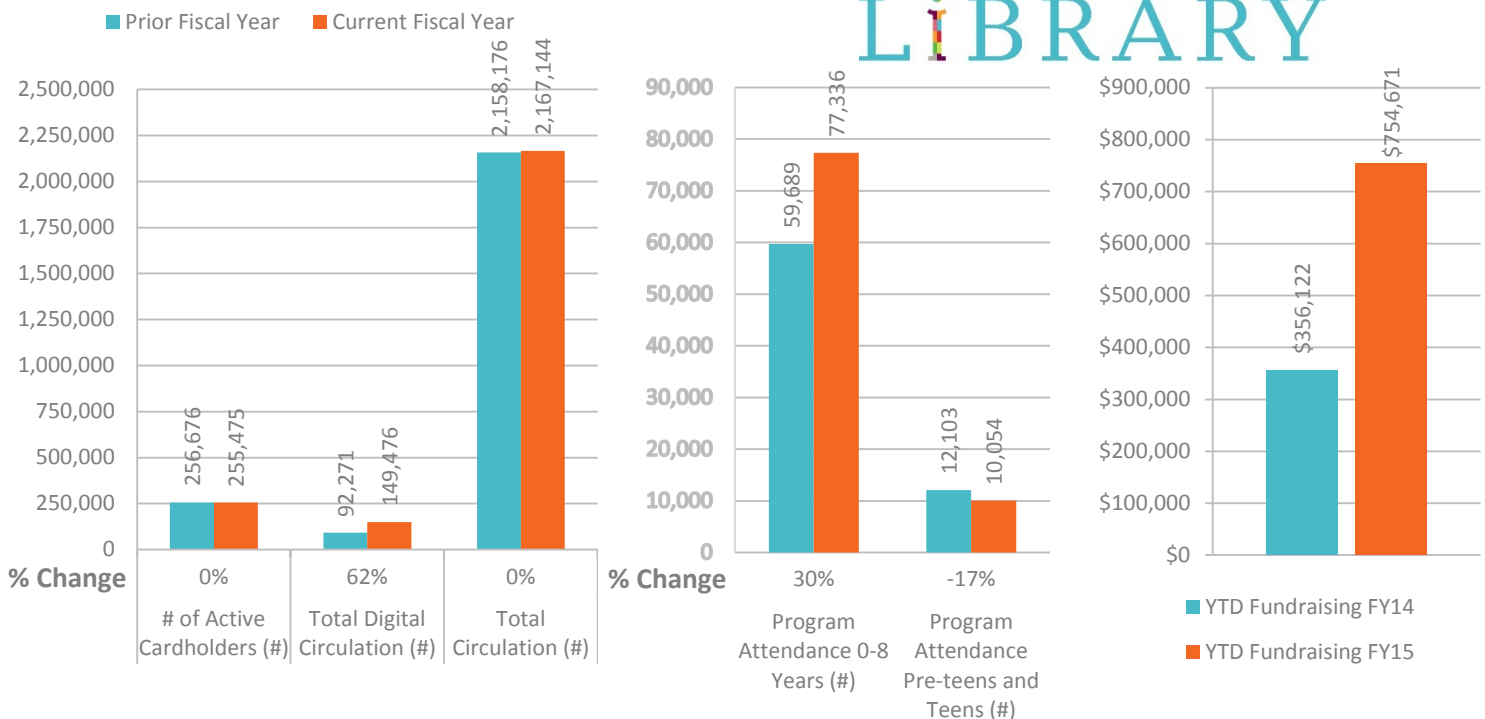


Monthly Report

Department Overview

- By month's end, 14,116 CMS Pre-K to 3rd grade students had signed up for a new Library card and more than 10,000 with existing cards learned how to use them to support their education. cmlibrary.org/studentsuccess
- The Library, along with Community School of the Arts and Discovery Place, received a \$1 million, multi-year grant from the PNC Foundation to help 700 children and their families in Grier Heights and Montclaire South build vocabulary into their daily lives. foundation.cmlibrary.org/news
- Usage of the Library's homework help service Tutor.com increased by 81% over the previous year as a result of support from the Charlotte Hornets and Lowe's.
- The Library highlighted the importance of teen literacy during Teen Read Week(s), October 5-18, with special events aimed at encouraging teens to read for the fun of it. Nearly 300 teens participated at all 20 branches.
- The Library partnered with the Mecklenburg Board of Elections to provide early voting at 14 out of 21 early voting locations. Early voting turnout increased about 40% in Mecklenburg County compared to the last midterm election.
- Thanks to the Library partnership, The Charlotte Housing Authority reported more than 32,000 online affordable housing applications were received from September 22-26.

Key Performance Indicators for October 2014



Context for Key Performance Indicators

- Number of active cardholders is flat, but will likely increase due to the CMS card drive.
- Digital continues to grow steeply, while total circulation is currently flat.
- Program attendance in the 0-8 category is up significantly.
- Gifts and Grants are significantly up thanks to some recent restricted grants for programs.



Monthly Report

Department Overview

- Ozone season ended on October 31, 2014, and for the second consecutive year Mecklenburg County had no exceedances of the current federal standard for ozone. Mecklenburg County Air Quality will work with the NC Division of Air Quality to request that the United States Environmental Protection Agency (USEPA) re-designate our area to "attainment" for the standard.

Key Performance Indicators

Air Quality

- In October, there were 16 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications received and reviewed. (2014 Monthly Average: 38)
- In October, there were 536 active operating permits for sources of air pollution in Mecklenburg County. (2014 Monthly Average: 530)

Code Enforcement

- Inspection Response Times (September):

September Inspection Response Times (from scheduled time of inspection)			
% Performed Within 3 Days of Request		Average Response in Days	
September	FYTD	September	FYTD
97.9%	98.6%	1.42	1.39
22,086	46,599	22,086	46,599

- Plan Review (September):
 - 189 commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 92% were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 94.75% 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	
September	FY15	September	FY15	September	FY15
6	5.33	6.5	6.16	2.5	5
Small Projects					
Building Trade		Electrical Trade		Mechanical/Plumbing Trade	
September	FY15	September	FY15	September	FY15
2	2.33	4	4	2	3
Express Review (premium service)					
Small Projects - All Trades			Large Projects - All Trades		
September	FY15		September	FY15	
5	6.66		5	9	



- Contractor ready permit applications (projects under 10,000 square feet) turnaround times (from time permit application received):
 - Building, Electrical, Mechanical and Plumbing trades at 8 work days
 - All other trades at 1 work day

Geospatial Information Systems (GIS)

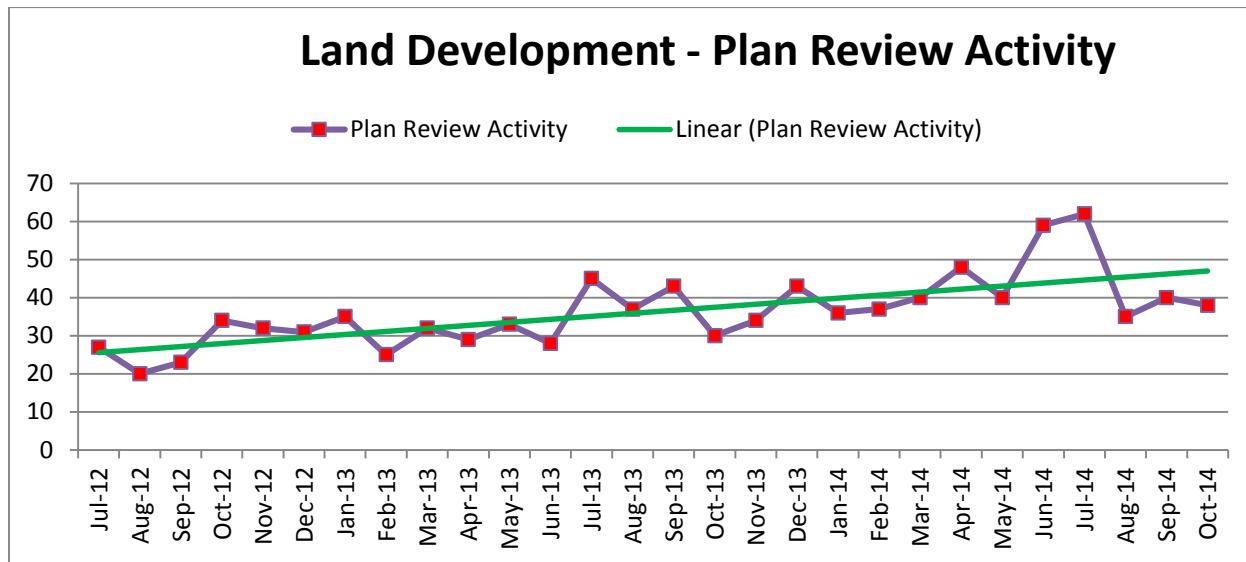
- In October, the County’s real estate lookup system, Polaris, had an application uptime of 99.5%.

Solid Waste

Measure	Oct.	YTD	Change over prior FYTD
# of customers received at the four full service recycling centers	39,130	161,963	-1.7%
Measure	Sept.	YTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,205	18,968	0.1%

Water & Land Resources

- In September, 38 land development plans were reviewed.
- 100% of submitted plans were reviewed within 21 calendar days (the department target is 85% reviews completed within 21 calendar days).





Monthly Report

Department Overview

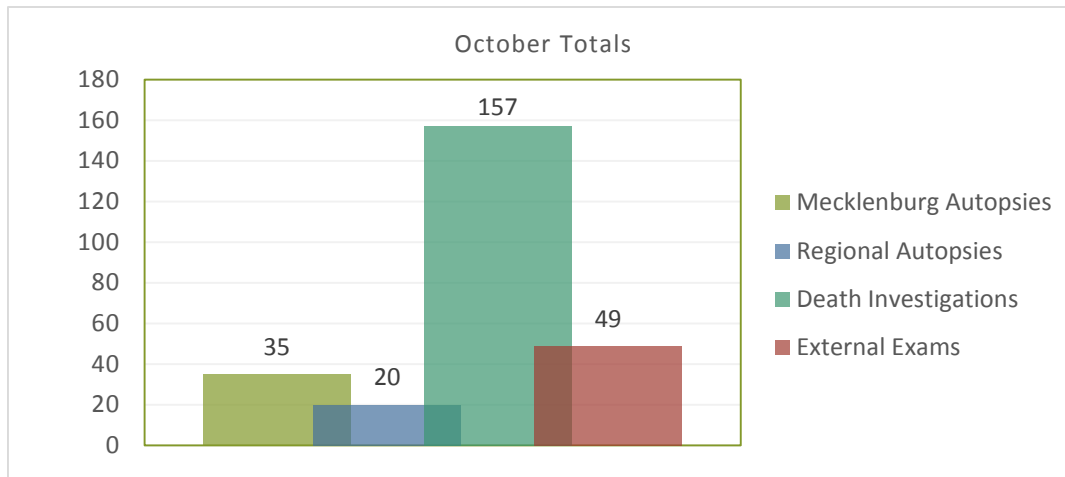
Medical Examiner’s Office Hosts Meeting with Mecklenburg County Senator Jeff Tarte:

- The Medical Examiner’s Office (MED) hosted a meeting with Senator Jeff Tarte of the NC General Assembly. Senator Tarte serves as co-chair of a legislative subcommittee that has been charged to address what has been described as pervasive problems in the North Carolina’s Medical Examiner (ME) system, which were highlighted in a series of articles in the Charlotte Observer. Senator Tarte was seeking input and suggestions from the Mecklenburg County Forensic Pathologists regarding best practices for the creation of a highly functioning ME system. Senator Tarte shared his belief that with adequate funding and a functionally strong design, the statewide Medical Examiner’s Office can be transformed into one of the best systems in the nation.

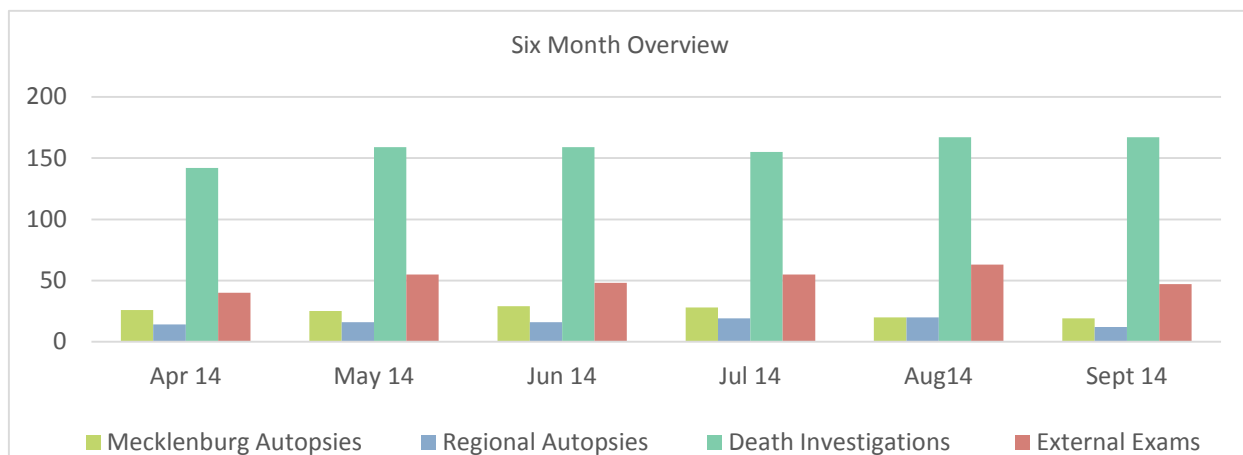
Medical Examiner’s Office Begins Succession Planning:

- The MED has begun meetings with the Mecklenburg County Learning and Development Services Team to identify potential leaders, develop strategies and define succession criteria as future plans are made to replace retiring key personnel.

Key Performance Indicators



Context for Key Performance Indicators





Monthly Report

Department Overview

Ebola Response Status Report

Medic's Medical Director has issued revised protocol in the last month for the response to and treatment of patients who may be contagious with Ebola. All revisions to protocols and procedures have been based on guidance from the Centers for Disease Control (CDC), as well as federal, state, and local public health authorities. All communications sent to Medic employees are simultaneously shared with County first responder and law enforcement partners. These revisions have included protocol updates for the 911 telecommunicators in assessing patients with flu-like symptoms, decontamination procedures, and Personal Protective Equipment (PPE) enforcement. Medic is in a unique position in that field personnel are trained with this type of gear annually as part of radiological emergency preparedness for the McGuire and Catawba Nuclear Power Stations. This PPE is multipurpose and can be used for radiological, biological, and chemical emergencies.

2015 Planning Process Underway

Medic has initiated the annual planning process that focuses on reviewing and updating the Agency's strategic objectives. The first phase is underway with the gathering of necessary inputs into the process. The next phase of active planning is slated to begin November 12. This work is scheduled to conclude in mid-December, with completed strategies identified and finalized in early January. The strategic objectives will then be used to align budget planning, project planning, and performance management at the beginning of calendar year 2015.

Medic Annual Employee Health Fair & Flu Vaccination Recap

On October 21 and 22, Medic held its annual Employee Health Fair, with more than 400 employees attending over the two days for health screenings, benefit vendors and assistance, and health screenings for personal wellness plan development. This year Medic revised its Infectious Disease Policy to align with CDC recommendations and the Agency's hospital partners. Employees are now required to receive an influenza vaccination, with only exceptions for medical or religious reasons. As part of the Health Fair, 399 employees received their flu shot, resulting in 83.3% vaccine compliance at the end of the two days. All Medic employees are required to be in compliance by November 7. As of November 6, the Agency was at 94% compliance. Compliance updates will be provided as the process moves through completion.

Context for Key Performance Indicators

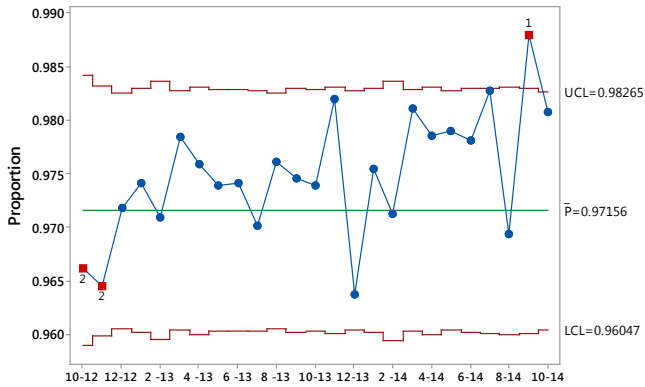
The following data are presented in control charts with each dot representing a monthly average, count or proportion. The middle green line is the average performance for the displayed periods while the top and bottom red lines are the upper and lower control limits.

- **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.

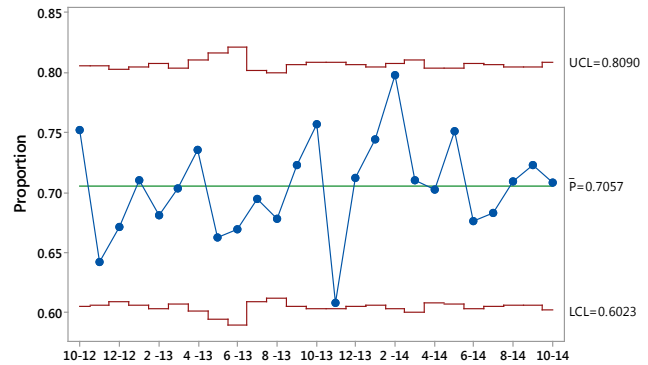


Key Performance Indicators

Response Time Compliance

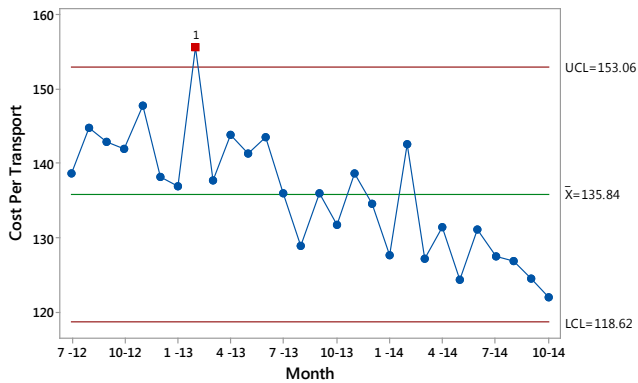


Patient Satisfaction: Excellent Rated Overall Quality of Care

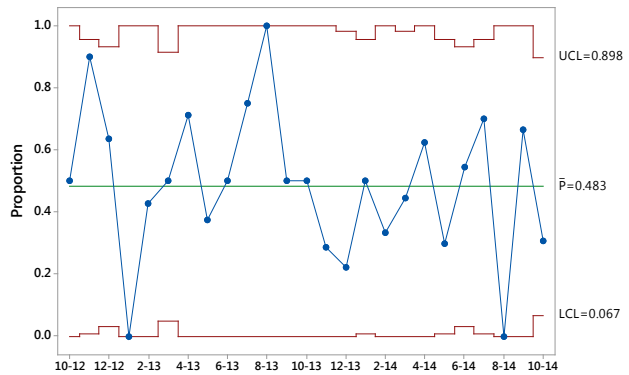


Data through 11/5/14

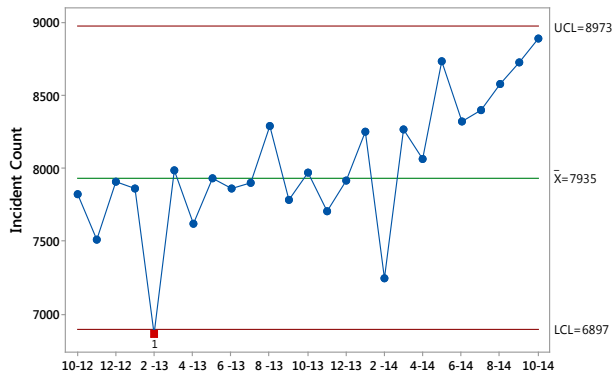
County Cost Per Transport FY13 to Current Month



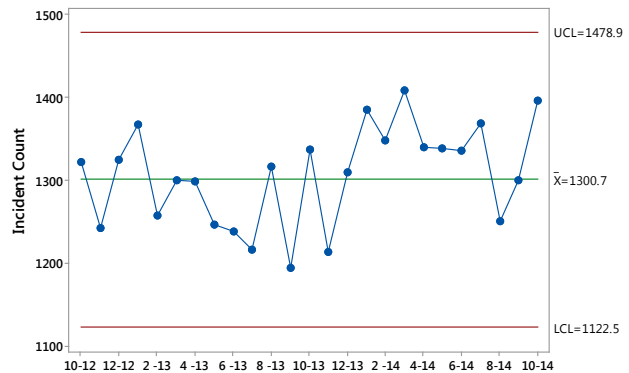
Cardiac Arrest: Survival



Monthly 911 Incident Count



Monthly Non-Emergency Incident Count





Monthly Report

Department Overview

Major department initiatives include:

- **Ebola Communications:** Public Information (PI) has been working closely with the Health Department to communicate the County's Ebola preparedness plans as well as responding to multiple requests for information from the media. To date, PI has helped organize four media availabilities for updates on Ebola at the Health Department, participated in weekly local and statewide preparedness conference calls, prepared talking points for Mecklenburg County health officials for several community presentations and updated weekly information on PI's website for community education.
- **Web Redesign update:** The development phase of redesigning the County's public facing website is ongoing and expected to enter the testing phase in mid-November, with rollout scheduled for December. The new design will offer a cleaner, sleeker, updated look and feel matched with improved search capabilities and more organized content.
- **myTime rollout:** PI worked with the Manager's Office and Human Resources to make sure all employees are aware of the myTime rollout. Since its debut Oct. 1, there have only been minor issues with its release.
- **Register of Deeds begins accepting same-gender marriage licenses:** PI assisted the Register of Deeds with communications and media relations after same-gender marriage became legal on Oct. 10.
- **PI Communication Plan:** A comprehensive communication plan is currently under development. Next steps include incorporating the Citizen Involvement initiative and presenting to the County Manager's Office for review.

Key Monthly Performance Indicators

Department Unit	Measure	Monthly Performance
Direct Communications	Twitter, Facebook followers	17,892 Twitter followers 1,963 Facebook likes
Web Services	MCNC Unique Visitors	257,040
Direct Communications	Number of GovDelivery subscribers (Board Bulletin)	1,660
Citizen Involvement Events	Unique Citizen Involvement Events	5
Citizens Engaged	Number of citizen participants	624

Context for Key Monthly Performance Indicators

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



Monthly Report

Department Overview

- **Senior Center Inc.** On October 1, 2014, the Center officially became part of Mecklenburg County Park and Recreation Department within the Community and Recreation Center Services Division. The switch of existing senior center staff to County employees was a successful and smooth transition.
- **Cooperative Extension’s** Family and Consumer Science program held an informational meeting about forming an **Extension and Community Association (ECA) Club** that will meet monthly. The ECA Club focuses on Local Foods, Nutrition, and Wellness topics. Members will also receive leadership training and participate in community service activities.
- The annual **Nature at Night Festival** was hosted by the McDowell Nature Center on Friday, October 25. The event allowed patrons to experience what happens in nature after the sun goes down. Patrons participated in activities, such as, a hayride through the woods and guided night hikes. Also, the patrons learned about nocturnal animals such as bats and owls, tested their nighttime senses, listened to stories around the campfire and met live animals.
- The **National Recreation Park Association Congress** held in Charlotte from Oct. 12-16 was a huge success. Some of the highlights included: 96 delegates competed in a golf tournament at the Tradition Golf Club on Monday, Oct. 13; 181 delegates competed in a 5K Run along Little Sugar Creek Greenway on Thursday, Oct. 16; and over 40 delegates walked with Dr. Mehta and learned how to install a Walk with a Doc program in their respective cities.

Key Performance Indicators

In October, the department received 1,410 customer satisfaction surveys related to facilities and programs with an overall 98% satisfaction rate.

The department offered 943 recreation, education, nature-based, and therapeutic programs for 14,859 participants in October. Athletics & Aquatics hosted another 942 programs and special events for 123,186 participants and spectators. One Romare Bearden Park event attracted over 500 participants.

October Visitation & Utilization

Community & Regional Park Visitation @ 20 parks = 640,102 (# of cars*2.3 persons. Does not include Greenways)

Nature Preserves Visitation @ 5 of 22 nature preserves = 67,087 (# of cars*2.3 persons)

Nature Centers Visitation = 4,112 (three centers)

Recreation Centers Visitation = 7,548 (eighteen centers)

Rounds of Golf = 10,514 (five courses)

August Volunteerism = 499 volunteers / 4,479 hours / value of \$99,165.

Context for Key Performance Indicators

- Currently the department does not have the means to track or measure daily Greenway usage or walk-in usage for venues such as Romare Bearden Park.



Monthly Report

Department Overview

CHILDREN’S DEVELOPMENTAL SERVICES AGENCY - CDSA staff help children from birth to age 3 who are at risk due to developmental problems.

- Referrals – 180 children, Enrollment – 1150 children
- Organized and implemented two Child First Community Meetings and initiated exploration process that will determine the need, capacity and resources for this evidence-based intervention model for children birth to age six.

TRAUMA & JUSTICE PARTNERSHIPS - 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.

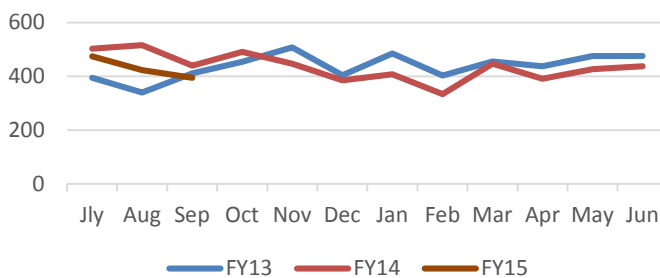
- Child Development - Community Policing (CD-CP) received referrals for 285 families in September for acute trauma intervention; 94% of those referred in July received a trauma specific intervention.
- In September, CD-CP also began the extensive training program necessary to expand into additional CMPD Divisions.

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

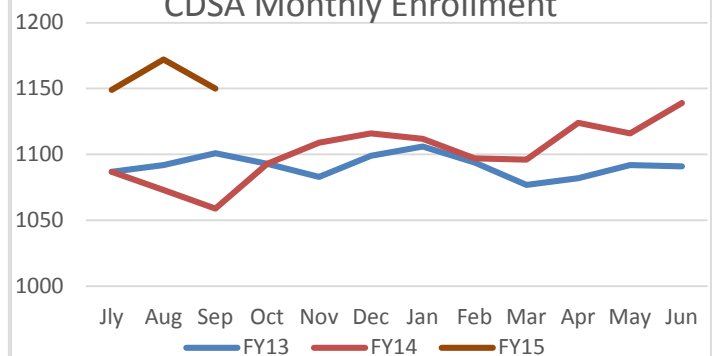
- Substance Abuse Services Center admitted 175 to Detoxification and 26 to Residential Treatment.
- Jail Central Program screened 116 consumers and admitted 67 in Primary Care Treatment.
- Men’s and Women’s Homeless Shelter Programs admitted 12 for Substance Abuse Treatment.
- Carolina Alcohol & Drug Resources (CADRE) program for consumers with HIV/AIDS and in need of abuse treatment has a total of 67 enrolled.
- Three Substance Abuse Services staff members received their Licensed Clinical Addiction Specialist (LCAS) credentials and one each received their Certified Clinical Supervisor (CCS) and Certified Substance Abuse Counselor (CSAC) credentials from the NC Substance Abuse Professional Practice Board (NCSAPPB).

Key Performance Indicators

Consumers Treated in Substance Abuse Services



CDSA Monthly Enrollment



Context for Key Performance Indicators

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



Monthly Report

Department Overview

- The inventory of books for rescanning has been completed.
- Current testing is underway of a new technology solution to order marriage records online.

Key Performance Indicators

Indicator	October	September	Change
Total Real Estate Documents Filed	13,120	12,909	1.63%
Deeds Filed	2,462	2,362	4.23%
Deeds Trust / Mortgages Filed	3,036	3,024	0.40%
Maps / Map Revisions Filed	47	40	17.50%
Condominium Docs Filed	1	1	0.00%
Foreclosure Notice Filed	210	191	9.95%
Sub. Trustee Docs Filed	297	299	-0.67%
Index, % docs indexed in 24 hours	100%	100%	0%
Total Receipt Count/Transactions	10,986	10,460	5.03%

Context for Key Performance Indicators

- County revenue for October was \$1,735,000. Projections indicate a seasonal slowdown is expected for November. Revenues for the month are trending above the monthly projection. A substantial portion of the unexpected revenue was collected for the sale of Northlake Mall (\$250,000) and four other large commercial transactions.
- The number of maps recorded increased by 17.5%.
- Foreclosure related document filings are relatively stable, trending at levels closer to prerecession years.



Monthly Report

Agency Overview

- The Mecklenburg County Sheriff's Office (MCSO) is in the process of implementing a new inmate video visitation system. Video visitation will limit the number of inmate movements within the facilities as video visitation booths will be installed in each housing unit. This will increase the safety and security within the facilities and make the process much more efficient. The system will be implemented in three phases. The first phase will include scheduling inmate visits online, followed by inmate video visitation. Inmate visitors will come to the MCSO Work Release & Restitution building to meet with inmates via video visitation booths. The final phase of the project will allow for online video visitation, giving individuals the option to visit with inmates via home computers or tablets.
- The MCSO Inmate Programs Division hosted The 6th Annual Community Forum on Friday, October 24. The forum was created by Sheriff Bailey to gather community leaders to discuss ways to keep Mecklenburg County inmates from returning to jail. The theme of this year's event was "Jobs, Not Jails." The forum was attended by numerous elected officials, MCSO community partners, community agencies, and former inmates. A central part of the event was the job fair that was open to the public and included local employers. In honor of Sheriff Bailey and his commitment to inmate programs, staff presented a video that included audio messages from inmates thanking him for the programs offered within MCSO facilities.

Key Performance Indicators (September)*

MCSO Court Security

- Number of contraband items recovered: 1,349

Detention

- Average daily population: 1,657
- Number of inmates booked: 3,101

Field Operations/Civil Process

- Number of civil papers served: 6,192

Registration

- Number of hand gun purchase permit applications processed: 1,584

Inmate Programs

- Number of inmate program class participations: 685

Context for Key Performance Indicators

* September 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.



Monthly Report

Department Overview

The real estate and personal property taxes, that were due on September 1, 2014 and are payable through January 5, 2015, are being paid at a steady pace. The collection percentage has risen by 11.50% since last month. The number of payments will increase exponentially in November and December. Taxpayers are encouraged to pay online at <http://paytax.charmeck.org> or by mailing a check with the payment stub in the envelope provided with the bill.

The Tax Collector continues to partner with the Sheriff to collect delinquent registered motor vehicle taxes. Although the Tag and Tax Together program is now in effect, the Tax Collector continues to pursue collections on preexisting delinquencies. The Sheriff's Office has collected \$64,390.64 this fiscal year using license plate recognition (LPR) software to locate delinquent taxpayers. They have also collected \$99,847.67 in delinquent taxes by executing 496 tax warrants since July 1, 2014. Collections by tax warrant and LPR is expected to exceed \$400,000.00 by the end of the fiscal year.

Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 18.74%
- Current Year Registered Motor Vehicle Tax Collection Rate: 66.43%
- Current Year Privilege License Tax Collection Rate: 75.24%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 10.82%*
- Prior Year Registered Motor Vehicle Tax Collection Rate: 11.03%*

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

Context for Key Performance Indicators

- The OTC has collected \$172,320,140.12 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$746,303,164.37 remaining to collect.
- For the prior year county net levy, \$6,199,178.90 has been collected in FY 2015.
- The grand total of collections in FY 2015 for all years and all jurisdictions is \$268,802,585.74 through October 31, 2014.
- The OTC has collected 91% of all Mecklenburg County taxes levied since September 1, 2005. This amounts to \$7,803,051,044.73 collected and \$787,524,053.59 uncollected.