



Monthly Report

Department Overview

Major department initiatives during the month of October 2014:

- County appraisers continued inspections that began in September for new construction on properties that have acquired a 2014 building permit.
- County appraisers assigned to assist the Pearson Appraisal Service (PAS) reviewed 251 exceptions this month. After the field checks were completed, reviews were closed out for 38 neighborhoods that included 10,380 parcels.
- Pearson’s Appraisal Service has performed 341,128 field visits throughout the county since the project started. There are 12,613 parcels remaining that have been scheduled for a field visit. Appeals are ongoing.

Key Performance Indicators

Monthly Performance Indicators:

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,173	33	1.5%
SL-362 appeals received, awaiting BER hearing	1,893	226	¹ 9.75%
SL-362 appeals heard by the BER in 2014	1,042	190	18%
Parcels reviewed with no changes	183,550	14,847	² 81%
Parcels reviewed with value decreases	30,841	4,763	² 14%
Parcels reviewed with value increases	12,394	2,017	² 5%
Value of real property appraisals	3,983,441,222	(53,745,300)	³ (1.3%)
Number of refunds processed	83,762	27,769	⁴ 12.24%
Amount of refunds	8,622,640	2,674,764	31%
Demand bills	12,020	2,674	⁵ 21.6%
Field visits generated by PAS reviews	27,363	251	.92%
Commercial canvassing	16,934	-	⁶ 31%
Residential canvassing	32,249	1,212	⁷ .39%
Revaluation review calls	22,764	3,041	13%

¹Based on the total BER appeals received of 2,319 (226/2,319=9.75%)

²Annual reviews performed divided by total parcels reviewed by PAS (226,785)

³Assessment value decreased (1.3%) from 4,037,186,522 to 3,983,441,222

⁴Refunds issued were 12.24% of the 226,785 total parcels reviewed (27,769/226,785=12.24%)

⁵Monthly demand bills are divided by the total expected demand bills as of August, 2014 (2,674/12,394=21.6%)

⁶Commercial canvassing year to day is (16,934/54,480=31%). There was no commercial canvassing this month.

⁷Residential canvassing for this month (1,212/310,975=.39%) 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 2,173 closed PTC appeals and 146 waiting for a resolution. There are a total of 2,319 since the 2011 revaluation. There were 33 PTC appeals closed in September, 2014.
- The department has received a total of 1,893 SL-362 appeals this year. The BER has heard appeals on 1,042 parcels. Some parcels had value appeals for 2013, 2012, and 2011.
- There were 27,363 refunds processed during this month with refund amount plus interest of \$2,674,764.
- The average phone call length generated by the revaluation reviews was 3 minutes.



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:** The County’s consultant, WGM Design Inc., has been preparing a new Government Facilities Master Plan that includes most County departments and facilities. The process includes researching the most effective locations to deliver County services to customers. Numerous concepts have been considered, and the process is approximately 90% complete. A presentation to the Board is anticipated to occur in November.
- **Facility Maintenance:** In July, the Board authorized the County Manager to negotiate and execute three-year agreements for facility maintenance and operations services with three new vendors. The new vendors commenced operations on September 1. Bid packages were awarded for Government Facilities, Courts Facilities, and Park and Recreation and Library Facilities.
- **Sale of County Fleet Facility Property:** Over two years ago, the Board approved a resolution authorizing the County Manager to negotiate and execute an Interlocal Agreement among North Carolina Department of Transportation (NCDOT), the City, and the County in relation to a railroad grade separation project that impacted the County’s Fleet Facility. The resolution also authorized the County Manager to negotiate and execute an amendment to the Interlocal Agreement for Consolidation of Fleet Maintenance Operations with the City of Charlotte in relation to relocating County operations to a City-owned facility. In July 2012, the Board approved a related resolution involving the sale of the Fleet Facility property to Fiber Mills, LLC, the owner of the NC Music Factory. In October 2013, NCDOT canceled the grade separation project due to budget considerations; however, Fiber Mills, LLC is still interested in purchasing the County’s Fleet Facility property for redevelopment. Accordingly, AFM is working on an amended agreement with the City to relocate the County’s fleet operations and anticipates consideration by the Board in late 2014 or early 2015 of this agreement and sale of the property.

Key Performance Indicator

- AFM has completed **94% of construction and Capital Reserve projects** on schedule in FY14.

Context for Key Performance Indicator

- AFM has completed **54 construction and Capital Reserve projects** this fiscal year. Projects completed in September included the Irwin Creek Greenway-Barringer Connector, the CCOB Assessor’s Office Renovation, a furniture reconfiguration at the Kuralt Center, the Supervised Visitation Safe Exchange Center at Carlton Watkins, new flooring at Ray’s Splash Planet, and fireproofing repairs to structural columns at Ray’s Splash Planet.



Monthly Report

Department Overview

Early Voting Locations

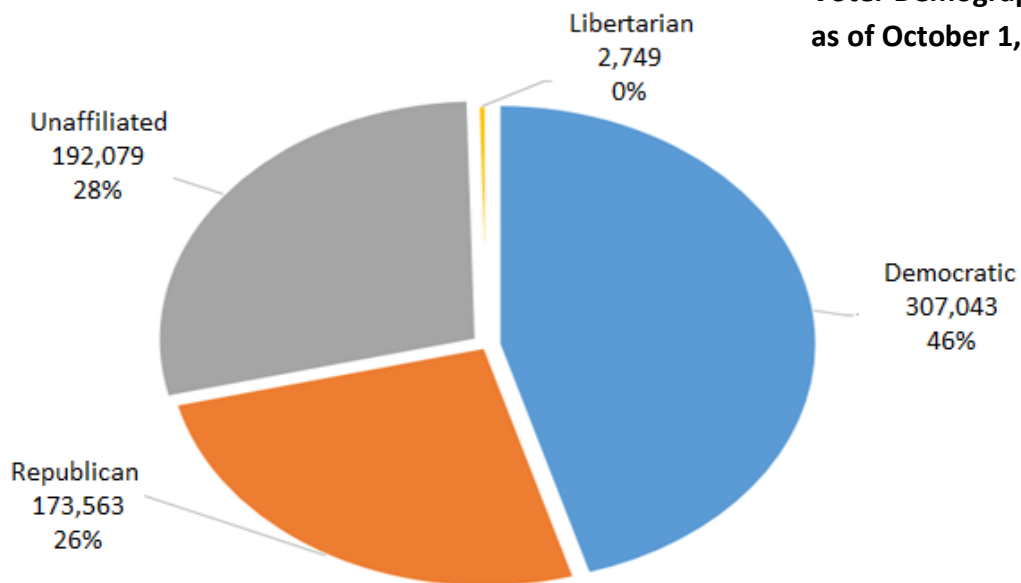
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|---|----------------------------------|
| Central Piedmont Community College (CPCC) – Facilities Services | Midwood Cultural Center |
| Ballantyne Commons Shopping Center | Mint Hill Library |
| Beatties Ford Road Regional Library | Morrison Regional Library |
| Bette Rae Thomas Rec Center | Mountain Island Library |
| Cornelius Town Hall | North County Regional Library |
| Elon Park Recreation Center | South County Regional Library |
| Hickory Grove Library | Steele Creek Library |
| Independence Regional Library | Sugar Creek Library |
| Main Library | University City Regional Library |
| Marion Diehl Rec Center | West Boulevard Library |
| Matthews Library | |

Early Voting Hours of Operation

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				October, 23 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 24 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 25 ALL SITES 10am – 1pm
October, 26 ALL SITES 1pm – 4pm	October, 27 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 28 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 29 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 30 CPCC 8am – 7pm All Other Sites 10am – 7pm	October, 31 CPCC 8am – 7pm All Other Sites 10am – 7pm	November, 1 ALL SITES 10am – 1pm FINAL DAY

Key Performance Indicators

Voter Demographics as of October 1, 2014



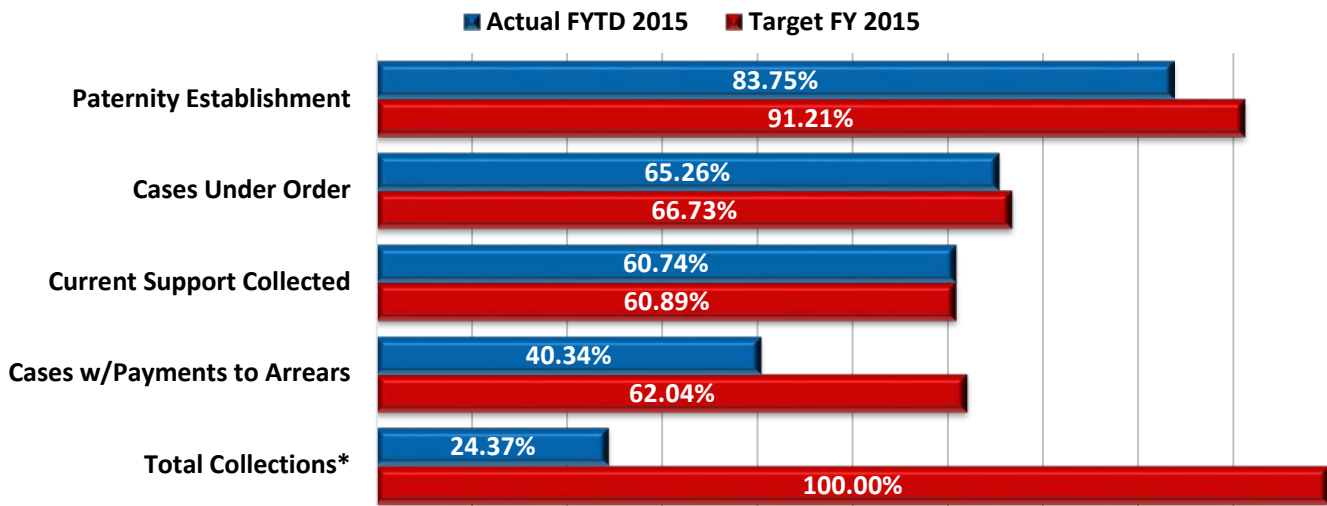


Monthly Report

Department Overview – September 2014

- Department Director, Joan Kennedy continues to work with the Effective Case Management Network Task Force on development of the National Child Support Strategic Plan: FY15 - FY19. Ms. Kennedy presented a draft white paper to officials of the Federal Office of Child Support Enforcement on September 4.
- Programs Division Chief, Jim Wright, graduated from the County Administration Course at the University of North Carolina at Chapel Hill School of Government, along with three other Mecklenburg County employees. This County Administration Course covers local government law, organization and management, finance and budgeting, employment law and administration, planning and regulation of development and the delivery of specific city or county services.
- Operations Division Chief, Tameika Leslie, graduated from the National Child Support Enforcement Association University, a professional development opportunity for leaders in the child support community. This certification program covers trends and family centered practices in the child support program. The inaugural class focused on “Strategies for Increasing Performance.”

Key Performance Indicators – FYTD 2015



*Total Collections FYTD \$11,623,788/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 arrearages collected FYTD/divided by/ State mandated annual target \$47,690,616.



Monthly Report

Department Overview

- In September, Community Support Services (CSS) and the Foundation for the Carolinas (FFTC) awarded supportive service dollars and rental assistance respectively as part of [A Way Home Request for Proposals](#) for rapidly re-housing homeless families in the County. Community Support Services awarded approximately \$182,000 in supportive service dollars to three non-profit agencies: Charlotte Family Housing, Supportive Housing Communities and The Salvation Army. The supportive dollars will be paired with the FFTC’s rental subsidy for one year with the second year dependent on agency performance, funding availability and population served. Approximately 78 homeless families are expected to be served.
- On September 22, Coordinated Assessment staff and various agency partners including: Mecklenburg County, Safe Alliance, Hope Haven, Community Link, Men’s Shelter of Charlotte, United Way, Salvation Army, City of Charlotte, Charlotte-Mecklenburg Police Department and Shelter Health Services met to review the progress of the new [Coordinated Assessment initiative \(CA\)](#), which was implemented in May. The Coordinated Assessment Initiative is a national best practice model for improving access to shelter, housing, and critical services for all homeless persons; the model uses a standardized and unified application and intake process. As of August 29, CA staff conducted assessments on 448 homeless persons. Other data collected includes: 20 placed into housing, 25 diverted from homelessness and 315 referred to shelter services.
- In September, [Ed Boyte](#), a national expert in diversion services for homeless persons from the Cleveland Mediation Center, provided training to 47 staff from Community Support Services, Social Services, Mecklenburg County Sheriff’s Office, the City of Charlotte and various non-profit partners. Diversion is a critical component to the Coordinated Assessment because it provides opportunities for homeless persons to avoid entering emergency shelters by obtaining housing in alternative and creative settings.

Key Performance Indicators

[Homeless Services Division \(HSS\):](#)

Number of meals provided at the Homeless Resource Center = **2,470**

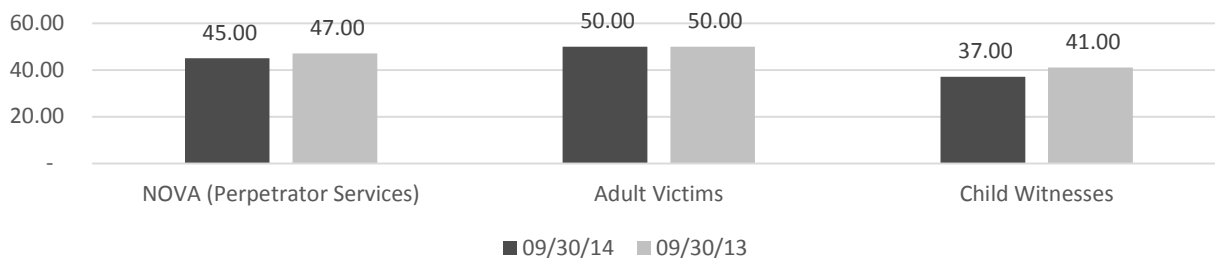
Number of households served with rental subsidy as part of the Shelter Plus Care Program = **242**

[Veterans Services Division \(VSO\):](#)

Number of claims filed = **258**

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

New Clients Served in September



Context for Key Performance Indicators

Performance is consistent and stable for all CSS divisions at this time.



Monthly Report

Department Overview

- The Arnold Foundation conducted its first quarterly audit of Pretrial Services following the implementation of their new risk assessment tool, called Public Safety Assessment – Court. The program received passing results and positive feedback from the Foundation regarding the launch of the assessment tool.
- On September 15, Criminal Justice Services, in partnership with the Public Defender and the Charlotte School of Law, launched the Mecklenburg County Driver License Restoration Clinic. This clinic provides personalized analysis of revocation issues and corrective plans for the restoration of driving privileges to indigent residents of Mecklenburg County. Driving without a license is one of the top three reasons for arrest in Mecklenburg County.
- The Forensic Evaluation Unit completed installation of document scanning software and is in the process of scanning old records, which are considerable in size. The project will make the case files more accessible and reduce demands for office space.
- Staff from the North Carolina General Assembly visited CJS to review our new reentry services program and they promised support for the initiative in the legislature. During the same week, the program welcomed the Vera Institute, who is providing financial and technical support for the Pathways Project, which provides education/vocational money for ex-prisoners.

Key Performance Indicators

Monthly Performance Indicators:

Department Unit	Measure	Annual Target	Monthly Performance
Pretrial Services	Re-arrest Rate	10%	7%
Fine Collection	Fine Collection Rate	87%	85%
Treatment Courts	Graduation Rate	49%	44%
Reentry Services	Successful Program Completions	Baseline	2
Planning	Avg. Daily Population at Jail	Output	1,654

- 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 number presented represent CJS' final performance numbers for the month of August.
- 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

Economic Development

- Since the fall of 2013, EDO staff has been researching economic/fiscal modeling tools that will provide more information to the Board to help inform decision making about economic development investments in our community. After considering several industry standards, the EDO Office is recommending a model from **Regional Economic Models, Inc. (REMI)**.
REMI PI+ is an economic and demographic model of sub-national units of the United States' economy, including states, regions, cities, and counties. It is a Windows-based software program that allows its users to forecast the future of their area and run "what if" questions about the impacts of economic development projects, tourism, taxes, commuting, and many other policy scenarios. If acquired, this model would be operational by the end of the calendar year.
- EDO Staff hosted a City staff presentation on September 3 with REMI representative to understand the utility of the REMI PI+ Tool for the City's Economic Development Office. County Departments received a similar presentation in August.

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:
 - Pre-bid and Bid opening for Roof Projects 5841 and 2530 on September 11: The purpose of these meetings was to share the County's policy of inclusion and answer any questions related to obtaining work in the County.
 - Pre-Construction meeting for Upper McAlpine Greenway on September 19: The purpose this meeting was to encourage M/W/SBE inclusion and share the goals on the projects and offer assistance in find M/W/SBE owners.
 - CPCC – Small Business Center Conference, Military Women & Business Session on September 23: The purpose of this meeting was to assist military women looking for business opportunities within local government entities.

Key Performance Indicators

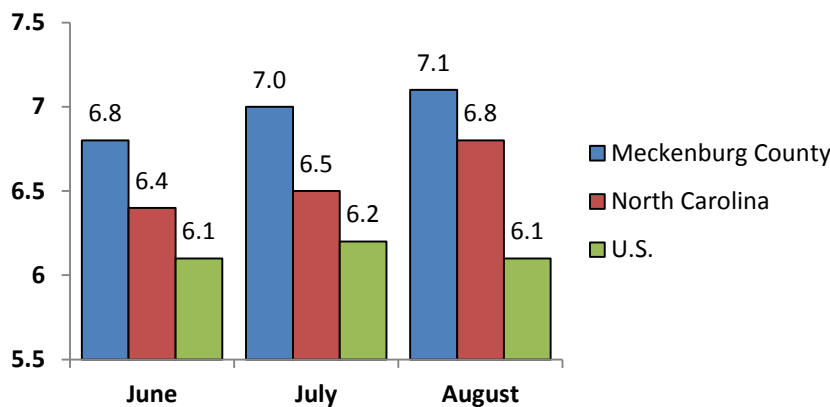
MWSBE

- Persons reached via community outreach: 162 via four events
 - Roof Project Meetings – 23 participants
 - Upper McAlpine Greenway Project – 19 participants
 - CPCC Military Women & Business – 120
- Customers contacted via phone/email/in person: 40

Economic Development

- Meetings with prospective new/expanding businesses: 4
- BIP grants taken to the BOCC for approval in public session: 0
- EDO Request for Information/Assistance: 8

Unemployment Rate Comparison



Mecklenburg County's unemployment rate currently lags behind the state and national average. However, there has been a 1.0 percentage point decrease in the unemployment rate compared to August of last year (August 2013 Unemployment rate was 8.1%).



Monthly Report

Department Overview

The overall goal of Financial Services is to provide fiscal stewardship and accountability of public funds. The Department reports on the financial operations of the County. These reports are used to draw down Federal and State revenues and provide information for use by management and the County’s stakeholders. The Department is currently engaged in the annual external audit and preparation of the County’s Comprehensive Annual Financial Report for FY2014 along with regular operations.

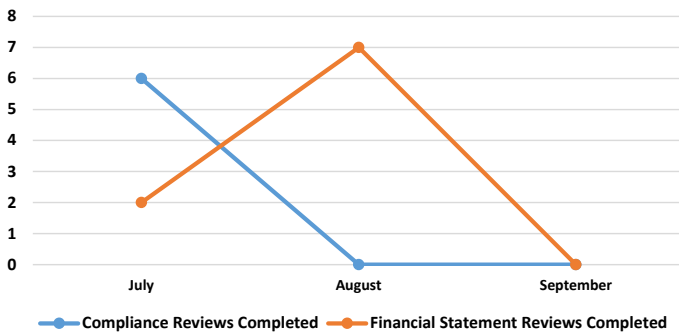
Key Performance Indicators

September 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:	2,836	4,097
EFTs:	2,015	2,736
- Percent of Financial Reports Issued by due date: 93%

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



Context for Key Performance Indicators

- As of September 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.
- 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 19,488 tax refunds related to SL362 in September. These are not included in number of checks for September 2014. FY13 data includes payments to temporary Election workers.
- Financial reports comprise reports issued to external sources, such as the state or grantors. As of September 2014, a total of 28 Financial Reports were completed to date in FY2015. 93% of those reports were issued by the due date.



Monthly Report

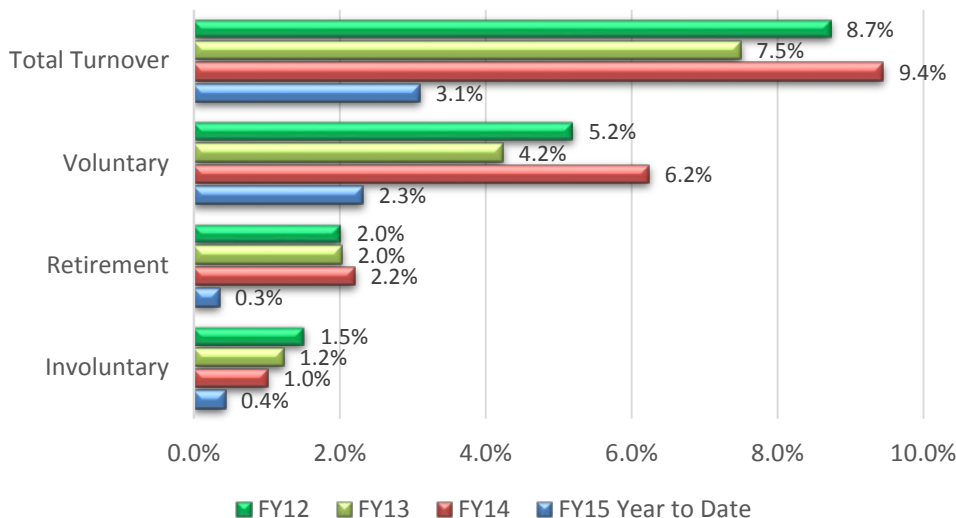
Department Overview

- Major department initiatives include the following:
 - The myTime project team successfully prepared the county work force for the implementation of the new time capture system on October 1. New access badges for county employees were made and issued. Employees completed the appropriate myTime training modules in MeckEdu, based on their role. Multiple modes of entering time are available to cover a wide range of possible scenarios, including the myTime wall clocks and a Web clock icon on County desktops.
 - Sixteen supervisors graduated from the inaugural Supervising 4 Success program, which is a foundational building block of the county’s talent development process. This talent development initiative is an integral part of the County Succession Planning strategy.
 - The first countywide job fair held September 9 at the Grady Cole Center attracted 1,735 attendees, exceeding expectations. The Recruiting Center of Excellence (COE) planned and executed this event to augment the county’s traditional candidate outreach efforts.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of September, the survey results indicate a **93%** satisfaction rate.
- In the first quarter of FY15, County HR staff hired **261** new staff.
 - 234** were hired into regular positions
 - 27** were hired into temporary positions

County Turnover



(Turnover data excludes the Library)

Context for Key Performance Indicators

- Turnover data excludes instances when County employees transfer to work for a different department and MeckLINK staff.



Monthly Report

Department Overview

Information Technology (IT) maintains and secures the County's technology infrastructure; develops and supports the County's applications and databases; provides customer support and help desk services; and works with departments to identify business needs and solutions.

- Microsoft is inviting Mecklenburg County to be a member of the Microsoft Office Desktop Business Technical Preview Pre-Release Program. As a participant, the County will receive access to Microsoft products in the "alpha" release or testing phase. County IT will have hands-on opportunities to test future product releases and provide customer feedback to Microsoft as the product is refined.
- Mecklenburg County is referenced in the September [InformationWeek magazine](#) for its cloud computing initiatives. Mecklenburg is viewed as one of the national leaders among local governments.
- Phase I of the Voice over IP telecom project is substantially complete with migrations of Mecklenburg County Sheriff's Office (Jail Central, Pre-Trial, Gun Permits and headquarters), Human Resources (700 E. 4th Street), and County offices at Charlotte Mecklenburg Government Center. The completion of this project will move a majority of the users off AT&T's Centrex product by the expiration of the County's Centrex contract with AT&T in December 2014. The County has utilized Centrex service from AT&T for over 40 years at a very high annual operational cost. The technology is now obsolete and very limited in its capabilities.
- The Wireless Local Area Network (LAN) project is complete. The project involved the installation of 802.11 Wi-Fi access at County facilities and provides bandwidth up to 54 Mbps, which delivers fast, reliable, and secure wireless access at County buildings.

Key Performance Indicator

- In September, Information Technology (IT) **resolved 96% 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 Indicator

- IT resolved **3,728** service request tickets in September.



Monthly Report

Department Overview

Major department initiatives:

- Updated the FY2015 Control Self-Assessment Survey Tool, which helps departments assess potential risk in their operations and gather information to drive positive change across the organization
- Collaborating with MeckEdu, Public Information, and County Legal to create an annual countywide employee ethics training module (January 2015 expected training date)
- Collaborating with the Public Service Department to create a new Fraud Hotline logo, ethics poster and employee brochure
- Ongoing support and participation with the Enterprise Risk Management Committee to make recommendations and develop procedures for a more vigorous risk management process
- Promoted Felicia Stokes to Audit Manager

Key Performance Indicators

1. September 2014 Audit Hours by Risk Level & Department

FY15 Risk Ranking	Department	Sept. Hours	% of Total	YTD Hours	% of Total
High	DSS	115	19%	304	14%
High	HLT	214	35%	427	20%
Medium	PRK	0	0%	21	1%
Medium	OTA	0	0%	8	0%
Low	HR	17	3%	65	3%
Low	BSSA-IT	131	22%	402	19%
Low	ELE	113	19%	782	36%
N/A	IT Support	9	1%	56	3%
Assurance Sub-total		599	99%	2,065	96%
N/A	Investigation	6	1%	60	3%
N/A	CA/CM	0	0%	20	1%
Total		605	100%	2,145	100%

*BSSA FY2015 was a collective risk assessment and resulting risk ranking; individual departments were not separately assessed and ranked.

2. Report Line Activity

Report Line			
	Category	Sept.	YTD
Reports Received	Fraud	0	0
	Non-Fraud	1	2
Open	Fraud	0	0
	Non-Fraud	1	2
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	Sept.	YTD	Var Sept.	Var YTD
Direct	68%	57%	65%	-11%	-3%
Indirect	32%	43%	35%	11%	3%

*Net of benefit time



Monthly Report

Department Overview

Geospatial Information Services division has moved from Hal Marshal Center to 5855 Executive Center Drive, Suite 301, in East Mecklenburg County.

Key Performance Indicators

Air Quality

- In September, there were 49 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications received and reviewed. (2014 Monthly Average: 41)
- In September, there were 531 active operating permits for sources of air pollution in Mecklenburg County. (2014 Monthly Average: 530)

Code Enforcement

- Inspection Response Times (August):

August Inspection Response Times (from scheduled time of inspection)			
% Performed Within 3 Days of Request		Average Response in Days	
August	FY15	August	FY15
97.9%	98.6%	1.42	1.39
22,086	46,599	22,086	46,599

- Plan Review (August):
 - 248 commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 85.75% 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, 96% 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	
August	FY15	August	FY15	August	FY15
3	5	2.5	6	7	6.3
Small Projects					
Building Trade		Electrical Trade		Mechanical/Plumbing Trade	
August	FY15	August	FY15	August	FY15
2	2.5	2	4	2	3.5
Express Review (premium service)					
Small Projects - All Trades			Large Projects - All Trades		
August		FY15		August	
5		7.5		6	
				11	



- Contractor ready permit applications (projects under 10,000 square feet) turnaround times (from time permit application received):
 - Building, Electrical, Mechanical and Plumbing trades at 6 work days
 - All other trades at 1 work day

Geospatial Information Systems (GIS)

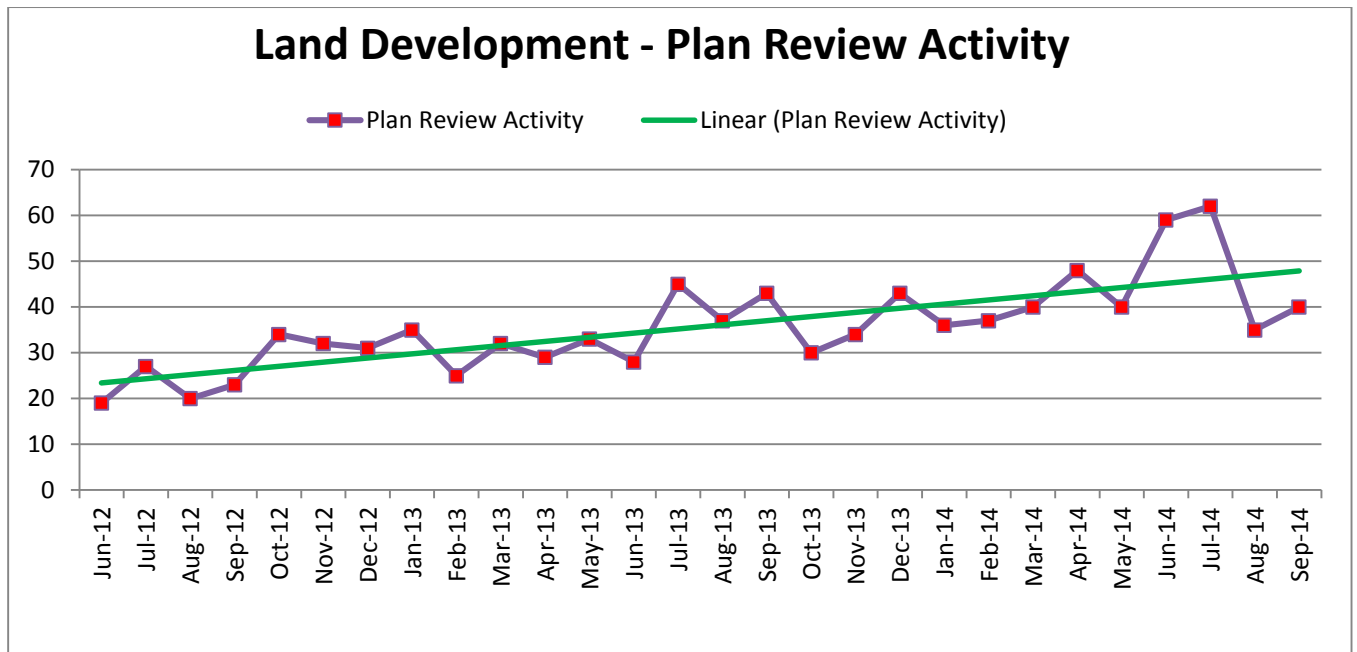
- In September, the County’s real estate lookup system, Polaris, had an application uptime of 100%.

Solid Waste

Measure	Sept.	YTD	Change over prior FYTD
# of customers received at the four full service recycling centers	37,917	122,833	-2.9%
Measure	August	YTD	Change over prior FYTD
Recycling tons processed at Metrolina facility (includes private haulers)	6,118	12,762	-4.8%

Water & Land Resources

- In September, 40 land development plans were reviewed.
- 100% of submitted plans were reviewed within 21 calendar days
(Balanced Scorecard target is 85% reviews completed within 21 calendar days).





Monthly Report

Department Overview

FAA Part 139 Full Scale Exercise

The Federal Aviation Administration (FAA) requires the Charlotte Douglas International Airport to conduct a functional exercise every three years with tabletop exercises occurring in the years between. This exercise will be taking place the morning of October 5 and will be used to demonstrate actual response capability to an aircraft accident that involves a minimum of 80 casualties. Medic will specifically evaluate performance related to incident command and management, triage of casualties, distribution to appropriate treatment areas and management of the transportation functions. Medic will also evaluate efficiencies with partner agencies in managing the incident response to include CFD, CMPD, and Charlotte-Douglas International Airport Operations. Deputy Director Kevin Staley is serving as the exercise Co-Director, assisting the airport with scenario design, exercise objectives, and implementation.

Agency Board of Commissioners Recap

The Agency's Board of Commissioners meeting was held at Medic on September 18. This meeting focused on Fiscal Year 2014 review. Auditors from Cherry Bekaert presented the results of their independent financial audit. They applauded the quick actions of Agency leadership in the wake of last year's downturn in transport volume and revenue, ensuring the Agency finished the fiscal year within budget. The auditors also recognized the diminishing revenue generated by healthcare reimbursement, noting that the current funding model was not likely to be fiscally sustainable long term.

The Agency's FY 2014 Annual Report was also reviewed. Despite the financial challenges incurred, Medic had another outstanding year performance-wise:

- 71% of patients surveyed rated the service they received from Medic as being excellent
- 80% of sudden cardiac arrest patients with what is considered a shockable rhythm were resuscitated in the field (Utstein template)
- Total time on task for responding to a 911 call (the time span from call dispatch through return to available in the system status) was reduced to 68 minutes

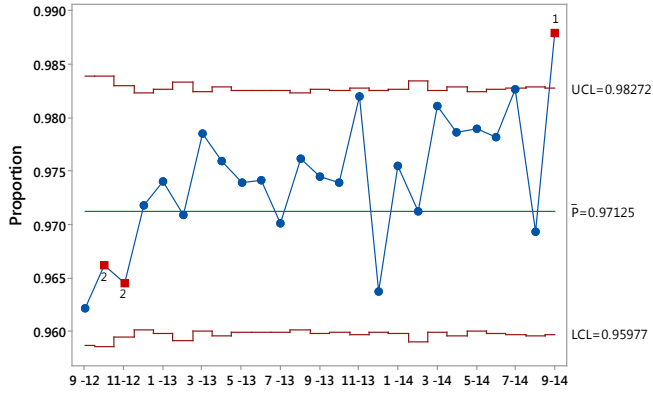
Context for Key Performance Indicators

- 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.

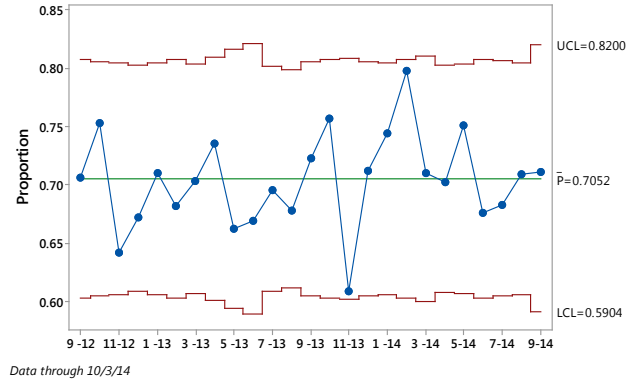


Key Performance Indicators

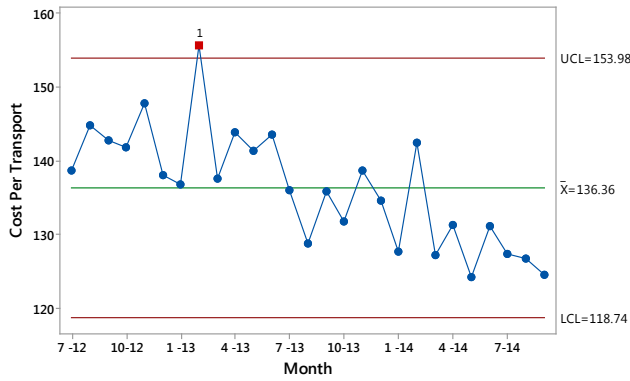
Response Time Compliance



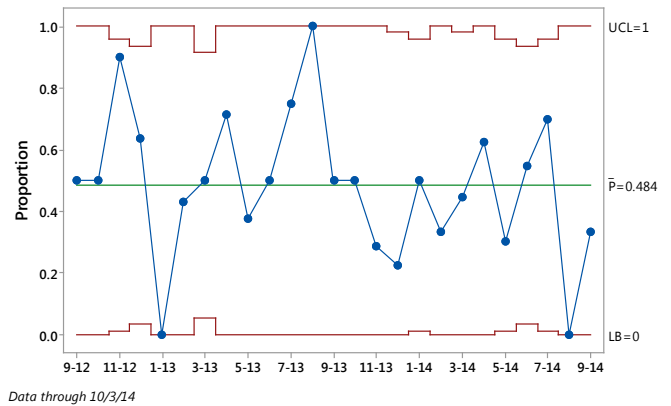
Patient Satisfaction: Excellent Rated Overall Quality of Care



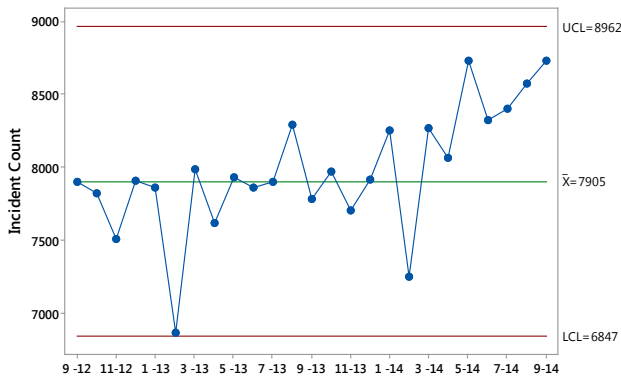
County Cost Per Transport FY13-FY14 into FY15



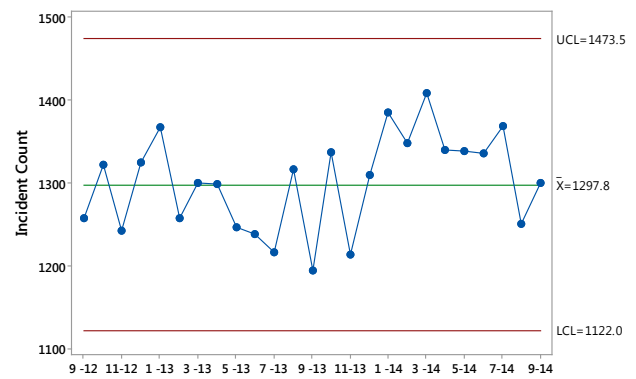
Cardiac Arrest: Survival



Monthly 911 Incident Count



Monthly Non-Emergency Incident Count





Monthly Report

Department Overview

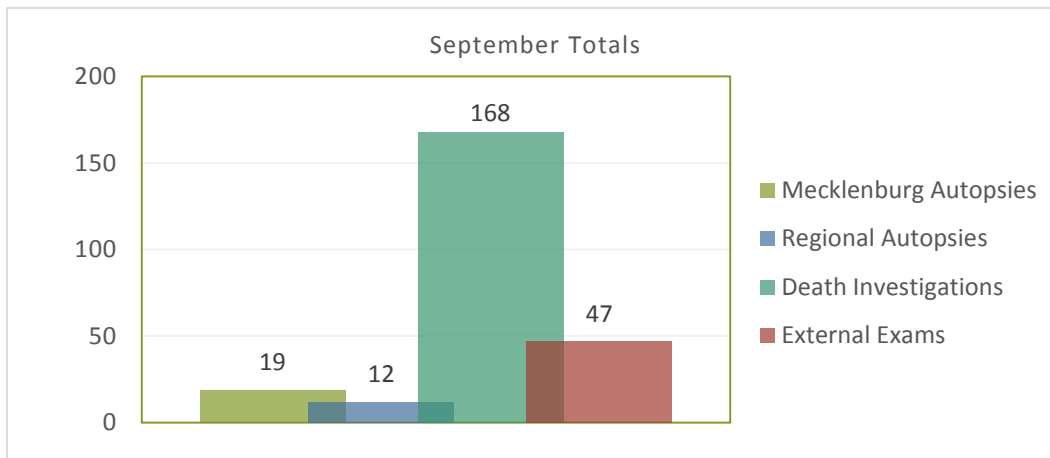
Identifying Service Enhancements:

- Unexpected deaths are very traumatic for family members and friends of the decedent. Often information that is verbally shared at the time of discovery is forgotten in the aftermath of grief. To that end, the Medical Examiner’s Office has designed a brochure to be distributed to CMPD Officers who will in turn give it to family members/friends who are at the scene. The brochure is designed to manage expectations and guide families through the Medical Examiner system.

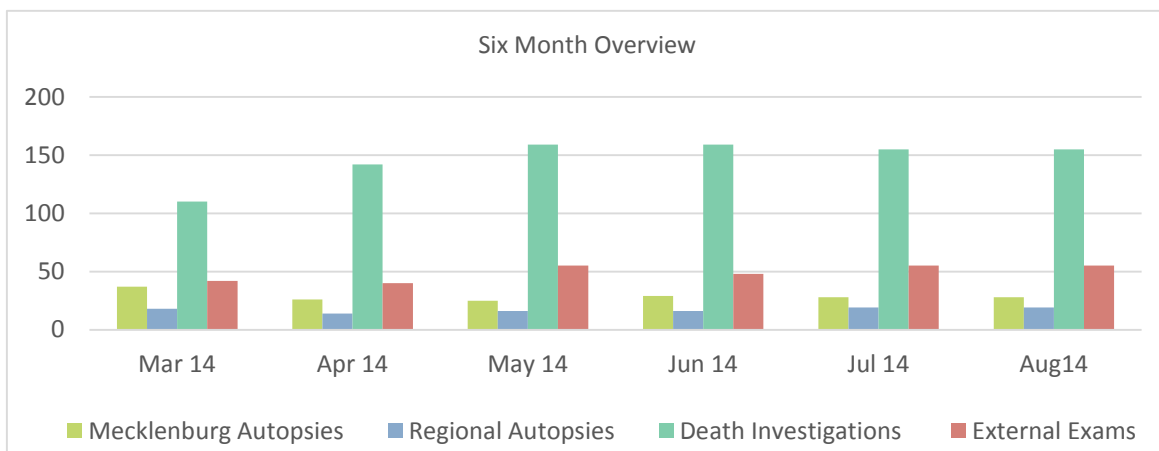
New Face for the Mecklenburg County MED Department Website:

- In the coming weeks, the Medical Examiner will unveil an updated website to guide web visitors through the Medical Examiner system.

Key Performance Indicators



Context for Key Performance Indicators





Monthly Report

Department Overview

The Office of the Tax Collector (OTC) mailed 387,919 real estate and personal property bills to taxpayers in August. As the reported collection totals indicate, taxpayers are responding by making payments. The tax bills are for the following net levy amounts billed to date:

Mecklenburg County:	\$ 851,938,813.50
Law Enforcement Service District:	\$ 10,129,739.15
Fire Districts (All Combined):	\$ 3,097,514.86
Municipalities (All Combined):	<u>\$ 451,261,290.16</u>
Total:	\$1,316,427,357.67

At this point in the tax cycle, the OTC priorities includes customer service, payment processing, and collection of prior year delinquencies.

Key Performance Indicators

The collections indicators through September 2014 for Mecklenburg County taxes are as follows:

- Current Year Real Estate/Personal Property Tax Collection Rate: 7.20%
- Current Year Registered Motor Vehicle Tax Collection Rate: 56.35%
- Current Year Privilege License Tax Collection Rate: 70.49%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 8.26%*
- Prior Year Registered Motor Vehicle Tax Collection Rate: 9.25%*

*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 \$63,013,812.73 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$809,662,423.45 remaining to collect.
- For the prior year county net levy, \$3,419,843.29 has been collected in FY 2015.
- The grand total of collections in FY 2015 for all years and all jurisdictions is \$101,700,166.24 through September 30, 2014.
- The OTC has collected 90.00% of all Mecklenburg County taxes levied since September 1, 2005. This amounts to \$7,693,374,073.85 collected and \$851,776,263.17 uncollected.



Monthly Report

Department Overview

- **Festival in Park**, the 50th annual event, was hosted at Freedom Park on September 19-21. The event attracted an estimated crowd of 127,000 and featured 180 art vendors and six performing stages.
- **Cross Country Meets** were held in September, including three at McAlpine Creek Park. Queens University hosted a Queens Royals Twilight night cross country meet at Freedom Park with ten colleges; the UNCC Cross Country Invitational attracted over 20 colleges; and the Hares & Hound Cross Country Invitational was held with sixty high schools and 2,000 runners participating in the two day meet.
- **Jared Mull** (Recreation Coordinator Supervisor) was selected as the 2014 North Carolina Recreation & Park Association **Young Professional of the Year** at the state Park and Recreation annual conference. Jared rendered outstanding service to his fellow recreation professionals.

Key Performance Indicators

In September, the department received 1,493 customer satisfaction surveys related to facilities and programs with an overall 94% satisfaction rate.

The department offered 1,001 recreation, education, nature-based, and therapeutic programs for 16,472 participants in September. Athletics & Aquatics hosted another 764 programs and special events for 76,218 participants and spectators. Twelve Romare Bearden Park events attracted 5,700 participants.

September Visitation & Utilization

Community & Regional Park Visitation @ 20 parks = 1,168,821
(# of cars*2.3 persons. Does not include Greenways)

Nature Preserves Visitation @ 5 of 22 nature preserves = 60,835 (# of cars*2.3 persons.)

Nature Centers Visitation = 5,675 (three centers)

Recreation Centers Visitation = 6,718 (eighteen centers)

Rounds of Golf = 9,491 (five courses)

August Volunteerism = 306 volunteers / 1,732 hours / value of \$38,346

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 –150 children, Enrollment – 1172 children
- In conjunction with Prevent Child Abuse NC, coordinated and launched a multi-agency community based exploration of Child First, an evidence based relationship focused psychotherapeutic intervention in Mecklenburg County.

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.

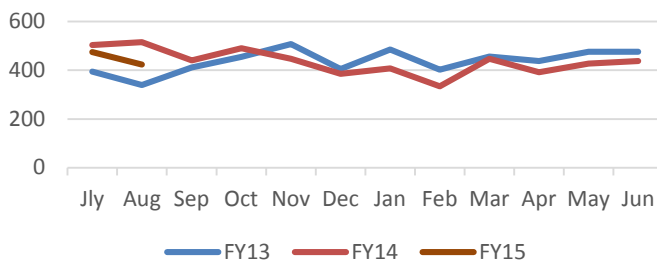
- Child Development - Community Policing (CD-CP) received referrals for 287 families in September for acute trauma intervention; 95% of those referred in June received a trauma specific intervention.

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

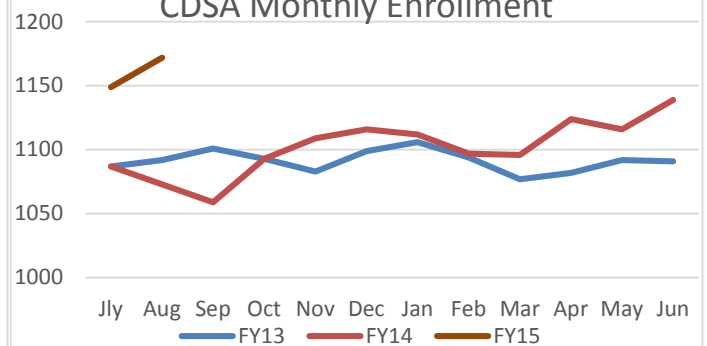
- Substance Abuse Services Center admitted 260 to Detoxification and 30 to Residential Treatment.
- Jail Central Program screened 111 consumers and admitted 69 in Primary Care Treatment.
- Men’s and Women’s Homeless Shelter Programs admitted 21 for Substance Abuse Treatment.
- Carolina Alcohol & Drug Resources (CADRE) program for consumers with HIV/AIDS and in need of substance abuse treatment has a total of 64 enrolled.

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

- To assist parents with ensuring their child has up-to-date immunizations, the Health Department held two Big Shot Saturday events and two Immunization Exclusion Clinics in September. A total of 963 children were vaccinated and 2,098 shots were administered.
- It is flu season, flu shots are now available at the Health Department and widely available throughout the community.
- Mecklenburg Health Department in collaboration with Gaston, Lincoln, Catawba and Iredell counties are distributing potassium iodide (KI) to residents living within the 10-mile Emergency Planning Zone (EPZ) of the McGuire and Catawba Nuclear Stations. Potassium Iodide is an over-the-counter medication that can protect the thyroid gland if a person is exposed to radioactive iodine released during an emergency at a nuclear power plant. For more information on KI distributions sites visit the following [page](#).
- The Health Department was awarded grant funding from the National Association of City and County Health Officials (NACCHO) which will enable staff and partners (UNC Charlotte and other City and County representatives) to become trained in conducting Health Impact Assessments (HIA). These assessments are conducted in order to improve consideration of health in community design and built environment decisions. Upon completion of the training, partners will conduct an HIA on the Blue Line expansion terminus points.

Key Performance Indicators

Program	Aug-14	YTD
Adult Health Clinic Visits	1,738	3,837
Immunization Clinic Visits	1,348	2,506
WIC Office Visits	7,666	15,754
School Health Room Visits	4,849	5,155
Health Promotion Participants	712	1,038
Env. Health- Mandated Regulatory Inspections	1,042	2,073
Env. Health - Permits Issued	152	242
Env. Health - Service Requests	316	629



cont'd

Context for Key Performance Indicators

To allow accuracy in data reporting, data will lag 1 month.

- 1) **Adult Health Clinic visits** include STD clinic 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.
- 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. The first day of school was August 25th. Due to new reporting system, August 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 in September 2014:

- **Web Redesign update:** The complete redesign of MecklenburgCountyNC.gov continues toward rollout in early December. During a thorough review of all County web content, web page numbers were reduced from approximately 8,000 to 5,000, eliminating outdated and/or incorrect content.
- **Media Relations Training** was presented for about a dozen department directors and senior managers. Topics included how to deliver clear, concise messages when talking to the media, best practices in media relations and live “on camera” workshops to help participants develop their skills.
- **Informational Site for Sales Tax Referendum:** A new web page was launched to help educate the public about the County’s November Sales Tax referendum. The page – SalesTaxFacts.org – is part of MecklenburgCountyNC.gov and is designed to be a transparent, single source of factual information about the Nov. 4, 2014 vote to raise the County’s sales tax by a quarter of one cent.
- **Mecklenburg County Job Fair:** Nearly 2,000 people dropped in at the Grady Cole Center earlier this month for the Mecklenburg County Job Fair. The event was promoted and covered heavily by local media.
- **myTime rollout:** The County is changing the way it accounts for the time employees work. PI worked with the Manager’s Office and Human Resources to ensure all employees were aware of the change. The rollout date was set for Oct. 1.
- **The 100th Annual International City/County Management Association** conference wrapped up in Charlotte on Sept. 17. The event was attended by more than 3,000 city and county managers from around the world, setting an attendance record for registered members.

Key Monthly Performance Indicators

Department Unit	Measure	Monthly Performance
Direct Communications	Twitter, Facebook followers	17,340 Twitter followers 1,993 Facebook likes
Web Services	MCNC Unique Visitors	249,982
Direct Communications	Number of GovDelivery subscribers (Board Bulletin)	1,641
Citizen Involvement Events	Unique Citizen Involvement Events	6
Citizens Engaged	Number of citizen participants	10,143

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

September began with a very important milestone, and continued with increased activity and energy.

- On Monday, Sept. 8, all libraries began operating on a uniform six-day schedule for the first time since April 2010. This was thanks to the continued support of Mecklenburg County staff and the Board of County Commissioners.
The Library partnered with the Charlotte Housing Authority to remove barriers for citizens applying for Charlotte's Section 8 waiting list. Because citizens could only apply online, the Library was a good option for those without home computer access. 10,000 people applied to get on waiting list in the first day.
September was National Library Card Sign-up month, featured on News14. This coincided with the Library's initiative to supply roughly 51,000 Pre-K to 3rd grade students across the county with library cards for the 2014-2015 school year. Since March 2014, the Library has been acquiring new cardholders at a higher rate than the same time the previous year. In August, the library acquired 5,200 new cardholders compared to 4,440 last year.
The "summer fun" season wrapped up at ImaginOn with very positive results: more than 38,416 attended the Once Upon a Time Exhibit (a hands-on exhibit that allows young people to experience multicultural stories through books, reading and play); 166 educational and literacy programs were attended by almost 9,000 people; and 3,100 attended the free "Terrific Tuesdays" performances in celebration of the Library's Summer Reading Program covering a wide variety of topics including magic, live music, theatre, nature/animals, and more.
The Library's annual series of free "College 101" workshops (formerly Operation College Launch) re-launched with a new slate of offerings including free practice exams, scholarship workshops, and a visit from CPCC.
The Library's Robinson-Spangler Carolina Room launched a five-part series called "Bringing History to You," featuring speakers on a variety of topics relating to North Carolina (program will run November through April).
The Library's digital strategy efforts continued with an all-day planning session that identified some short- and long-term opportunities to serve our community in the digital space.
The Library Foundation's Friends Council raised more than \$25,000 for the Library during the Rock & Read 5K Run/Walk on Sept. 6. More than 500 runners participated in the fifth annual race. This was the highest participation, and largest amount raised, in the race's 4-year history. foundation.cmlibrary.org

Key Performance Indicators

Patron Activity

of Active Cardholders
Total Digital Circulation
Total Circulation
Program Attendance 0-8 years
Program Attendance Pre-teens and Teens
Total Gifts and Grants Raised

Table with 3 columns: Prior Fiscal Year (YTD), Current Fiscal Year (YTD), Change From (%). Rows include # of Active Cardholders, Total Digital Circulation, Total Circulation, Program Attendance 0-8 years, Program Attendance Pre-teens and Teens, Total Gifts and Grants Raised.

Context for Key Performance Indicators

- Active Cardholders - Result is flat from FY14 but will anticipate increase in October due to the CMS card drive.
Digital Circulation - Digital Circulation counts are rapidly increasing as the library builds out capacity in this area, along with total circulation.
Program Attendance 0-8 Years - The library launched the new PNC Financial Literacy program in 2014.
Gifts and Grants - The Library Foundation's results are significantly higher thanks to some recent large grants for specific programs, as well as increases in unrestricted support; in particular, the Foundation's new annual signature event Verse & Vino.



Monthly Report

Department Overview

- The Office of Register of Deeds has installed digital signage, and completed initial setup.
- Twelve aged record volumes were professionally preserved by the Kofile Preservation Company.
- The Office of Register of Deeds is completing an in-house map book rebinding project, which is on schedule.
- An inventory of books for rescanning is nearing completion.

Key Performance Indicators

Indicator	September	August	Change
Total Real Estate Documents Filed	12,909	13,310	-3.01%
Deeds Filed	2,362	2,646	-10.73%
Deeds Trust / Mortgages Filed	3,024	3,172	-4.67%
Maps / Map Revisions Filed	40	41	-2.44%
Condominium Docs Filed	1	1	0.0%
Foreclosure Notice Filed	191	169	13.02%
Sub. Trustee Docs Filed	299	333	-10.21%
Index, % docs indexed in 24 hours	100%	100%	0%
Total Receipt Count/Transactions	10,460	10,629	-1.59%

Context for Key Performance Indicators

- Revenue for September was \$1,067,572. We expect a seasonal slowdown for October and November. Revenues are on target through the 1st quarter of FY2015.
- Foreclosure related document filings are relatively stable, trending at levels closer to prerecession years.



Monthly Report

Agency Overview

- During the week of September 15, the Mecklenburg County Sheriff's Office (MCSO) participated in its fifth American Correctional Association (ACA) accreditation audit. This national accreditation improves facility operations through adherence to clear standards relevant to all areas/operations of correctional facilities, including safety, security, inmate care and administration. MCSO received a preliminary re-accreditation score of 98 out of a possible 100! The ACA auditor has indicated that the MCSO jails were the cleanest jails they had ever visited, and noted that they felt very safe and secure at all points during the audit.
- 100 MCSO vehicles and 6 motorcycles have been equipped with state of the art video systems. This in-car video system is also equipped with a feature called Patrol Scout. Patrol Scout allows supervisors and the Communication Center to monitor Sheriff's Office patrol vehicles in real time with live streaming video.
- The Sheriff's Office has been very active in the North Carolina Governor's Highway Safety Program. This program is dedicated to promoting highway safety awareness to reduce the number of traffic crashes and fatalities in the state of North Carolina through the planning and execution of safety programs. The Sheriff's Office has been conducting multi-agency checkpoints throughout Mecklenburg County to ensure the safety of our motoring public.
- For the first time this summer, youthful offenders were afforded the opportunity to participate in the Credit Recovery Program. The program offers an accelerated process for gaining credits towards high school graduation. Youth offenders earned 11 credits from the program in total. One youth was able to earn his last credit needed towards his diploma, enabling him to join his peers as a 2014 Charlotte Mecklenburg School (CMS) graduate.

Key Performance Indicators (August)*

MCSO Court Security

- Number of contraband items recovered: 903

Detention

- Average daily population: 1,654
- Number of inmates booked: 3,362

Filed Operations/Civil Process

- Number of civil papers served: 6,774

Registration

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

Inmate Programs

- Number of inmate program class participations: 661

Context for Key Performance Indicators

* August 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

- On September 20, Youth and Family Services (YFS) hosted the 2014 Mecklenburg County Foster Parent and Adoptive Parent Appreciation Dinner. The annual event celebrates the enormous contributions of foster and adoptive parents to the children and families of Mecklenburg County. The dinner also serves as a community outreach opportunity; attendees were encouraged to invite two guests who want to learn more about becoming a foster and/or adoptive parent.
- On September 1, YFS met with community partners as a critical part of the implementation of the Reaching for Excellence and Accountability in Practice (REAP) model. REAP is designed to support improved outcomes for children involved in child welfare cases by educating community partners about DSS/YFS and the four-step Continuous Quality Improvement model. The model engages and motivates participants to self-evaluate and monitor outcomes for children and families on an ongoing basis.
- On November 21, the 7th Annual Model Court Abuse, Neglect and Dependency Conference will be held at Park Road Baptist Church. The focus of this year’s conference is the emotional and psychological needs of children and families. For more information, please contact Russell Hendrix at Albert.R.Hendrix@nccourts.org.

Key Performance Indicators

Indicator	August 2014	12-Month Average	August 2013
# of Public Assistance Cases	217,029	205,631	193,024
Medicaid Cases	135,280	124,598	117,673
Food and Nutrition Services Cases	78,256	77,122	70,845
Work First Cases	3,493	3,911	4,506
# of Calls Answered by DSS Call Centers	35,400	32,766	34,229
Benefit (ESD) Call Center	31,372	28,393	29,327
Just 1 Call	2,838	3,179	3,735
Child Protective Services Hotline	1,190	1,194	1,167
# of Protective Service Calls Accepted for Service	865	907	879
Child	781	830	793
Adult	84	78	86



Key Performance Indicators (cont'd)

Indicator	August 2014	12-Month Average	August 2013
# of Individuals under County Responsibility	1,037	998	938
Children in Custody	747	712	651
Adult (Guardianship)	290	286	287
# of Intervention Services for At-Risk Customers	6,163	6,125	6,197
Transportation	3,644	3,398	3,645
Adult In-Home Aide Customers Served	365	362	361
Adult Day Care Customers Served	150	163	159
Homebound Customers Who Receive Meals	573	648	595
Congregate Customers Who Receive Meals	1,147	1,235	1,125
Family In-Home Services	284	318	312
# of Completed Fraud Investigations	268	187	190
Completed Investigations	268	187	190
# of Individuals on Waiting List	5,581	5,450	5,370
Child Care Wait List (CCRI)	4,528	4,686	4,724
Homebound Nutrition	61	77	...
In-Home Aide Waiting List	701	568	449
Adult Day Care Waiting List	291	231	197
# Emergency Assistance Referrals	Pending	3,115	2,842
Crisis Assistance Ministry	683	485	435
Crisis Intervention Program	1,154	942	779
Low Income Energy Assistance Program (LIEAP)	N/A	1,776	NA
Food	Pending	1,315	1,628

Context for Key Performance Indicators

- This report’s submission deadline precludes use of current-month data. Performance data reported is for August 2014.
- On July 1, the Community Resources Division (CRD) launched a new management information system (Core). Currently, the division is assessing the accuracy of Food Referral data. Unavailable data is noted as “pending.”
- N/A indicates the service was not provided during the reporting period.