



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

September 2018

PREPARED BY:

COUNTY MANAGER'S OFFICE,
STRATEGIC PLANNING & EVALUATION



Overview

Asset and Facility Management (AFM) is comprised of Design and Construction Project Management, Facility Maintenance and Operations, County Security Services, Real Estate Management, Fleet Services, and Courier Services.

FY17-FY19 Strategic Business Plan Update

- **“Bringing Mecklenburg County to You” (master plan projects):**
 - Government District
 - Finance Department and Enterprise Project Management Office Relocation to 700 E. 4th Street: *Finance Construction – 95% complete, EPMO Construction – 97% complete*
 - Valerie Woodard Center Renovation:
 - Main Building: *Construction – 70% complete*

Other Project Updates

- **Design and Construction Project Management:**
 - David B. Waymer Recreation Center Gym Renovation: *Design – 80% complete.*
 - Eastway Regional Recreation Center: *Design – 50% complete*
 - Northern Regional Recreation Center: *Design – 15% complete*
- **Facility Maintenance and Operations:** Contracts were bid and awarded for Park and Recreation’s Administrative Office Exterior Wall Repairs, Rays Splash Planet Pool Deck Re-finish, and Ray’s Splash Planet Flooring Replacement. A consultant was selected for WTVI Antenna Repairs and Painting.

Key Performance Indicators

Ninety-two percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through July 2018).

Context for Key Performance Indicators

Sixty-five Construction and Capital Reserve projects were completed over the past 12 months (through July 2018). A listing of projects completed in July includes:

- Hickory Grove Library Interior Re-painting
- NW Health Parking Lot Re-paving



Overview

During the month of July, the Precinct Operations Team entered full elections planning mode for the November 6 election. The Board of Election’s (BOE) quarterly newsletter was sent to all poll workers to inform them of upcoming elections related information and to get them geared up for November 6.

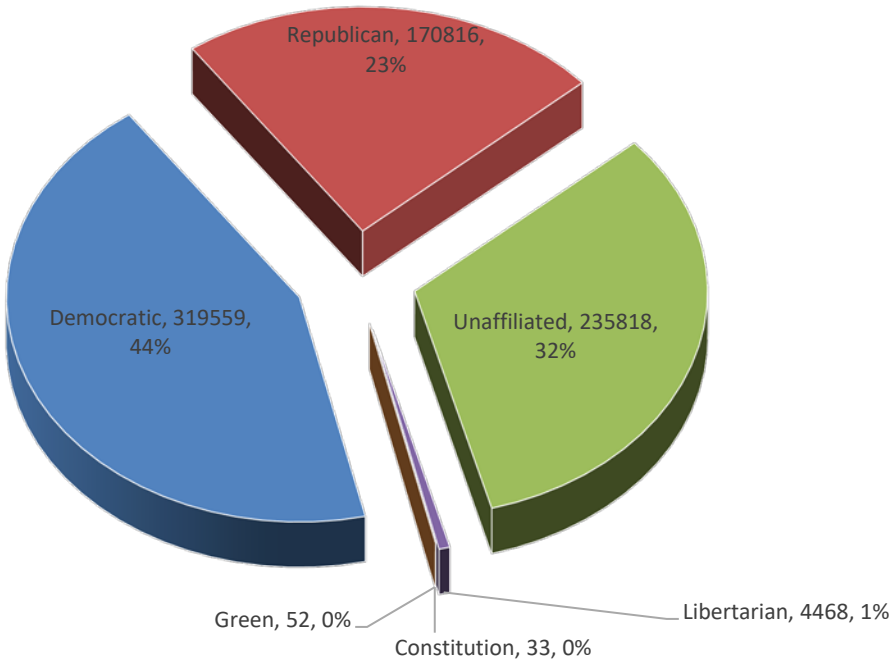
FY17-FY19 Strategic Business Plan Update

In keeping with our Strategic Plan to continue providing excellent customer service to the voters of Mecklenburg County, our Public Information Team visited an Assisted Living Facility during the month of July in addition to attending a High School Camp at the University of North Carolina at Charlotte for a voter outreach event.

Key Performance Indicators

During the month of July, the BOE processed 5,674 changes of information, 1,586 duplicates and 4,464 new registrations for a total of 11,724 voter transactions.

Voter Demographics as of 8/20/2018





CHARLOTTE MECKLENBURG
LIBRARY

In July 2018, the Library continued to improve lives and build a stronger community through programs, services, partnerships and more.

FY17-FY19 Strategic Business Plan Update

GOAL 1: Increase community engagement, awareness and impact

- Celebrated third annual ImagiCon at Main Library on July 21 with 2,020 attendees, an increase of 92 percent over 2017. The mini-comicon event celebrates and explores the comics and graphic novel literary genres and provides our community with an opportunity to learn and explore by meeting local authors, organizations and artists.
- Strengthened the Summer Break™ partnership with Carowinds with a special Library Card Week, July 16-20, when Library cardholders could purchase discounted tickets to Carowinds. Nearly 400 cardholders participated, with special storytimes in Camp Snoopy and participants recording activities for Summer Break.
- Closed North County Regional Library for renovations on July 14, 2018 and hosted a 'Renovation Celebration' that drew in the community with music, an ice cream truck, face painting and other activities. North County is expected to reopen in fall 2019.
- Received results from 922 Early Childhood Literacy Surveys. Respondents reported that after participating in Library programs, 96 percent learned something they can share with their children; 94 percent intend to spend more time interacting with their children; and 94 percent felt "better prepared to develop pre-reading skills in my child/children."
- Increased participation of "VolunTeens," with 222 summer teen volunteers contributing 1,086 hours.
- Hosted the Carolina's premiere screening of *EX LIBRIS*, a 3.5-hour documentary about the New York Public Library also nominated for an Oscar, for 117 people at ImaginOn.
- Hosted 17 business leaders on a tour of the U.S., including international visitors and four interpreters, at Main Library. Provided information and a greater level of understanding of library resources for business owners and entrepreneurs.

GOAL 2: Innovate to support 21st century access

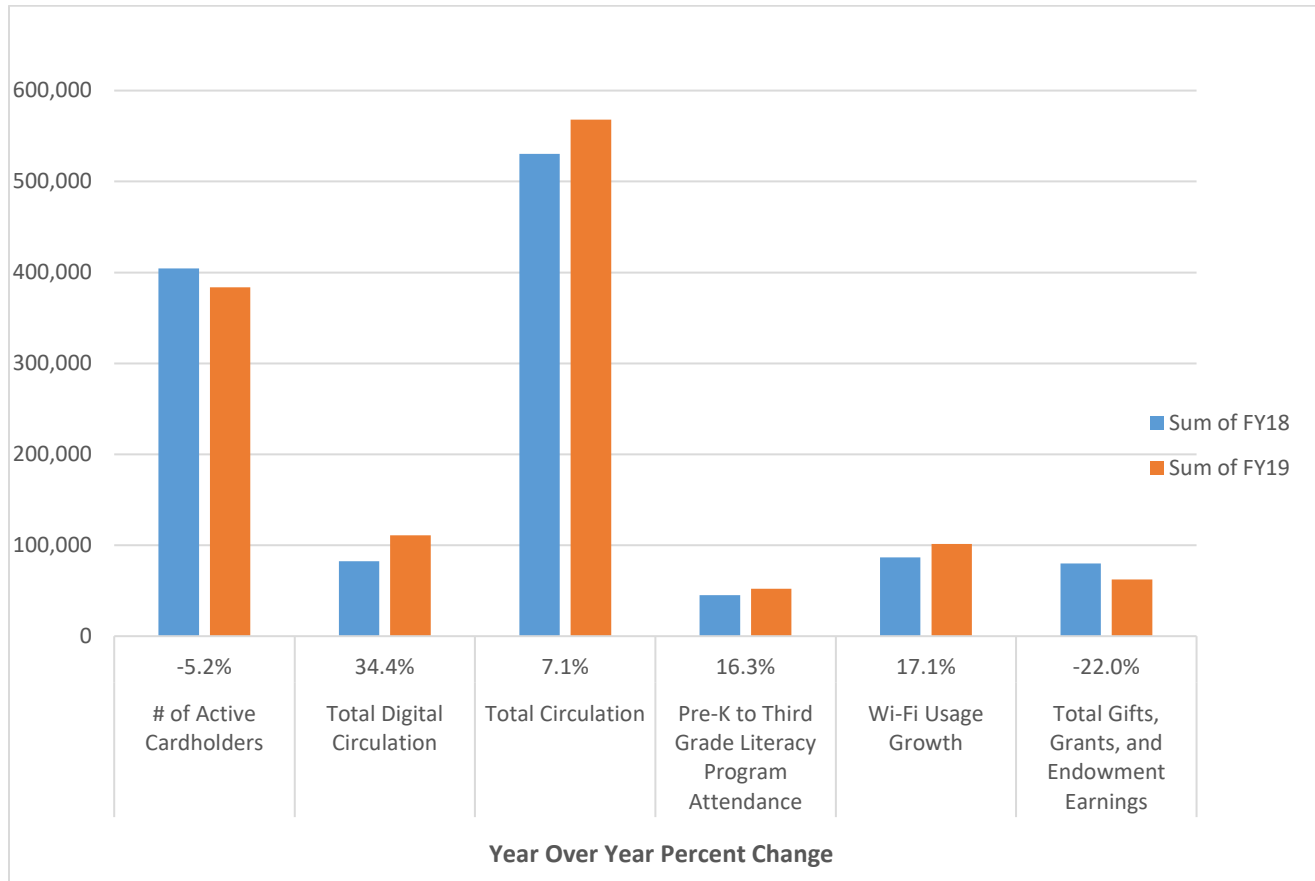
- Highlighted Lynda.com instructional videos and training as part of an ongoing monthly digital resource campaign targeting inactive customers. As a result, Lynda.com logins increased YoY by 28.5 percent (2,712 to 3,487) and increased month-over-month 11.5 percent (3,127 to 3,487). Views also increased YoY by 30 percent (14,280 to 18,568).

GOAL 3: Increase operational excellence, capacity and sustainability

- Announced Library leadership reorganization and presented Town Hall meetings at five library locations to communicate the plan, goals and next steps. Offered open floor for questions and discussions, with more than 200 employees attending to share ideas and feedback.



Key Performance Indicators



Context for Key Performance Indicators

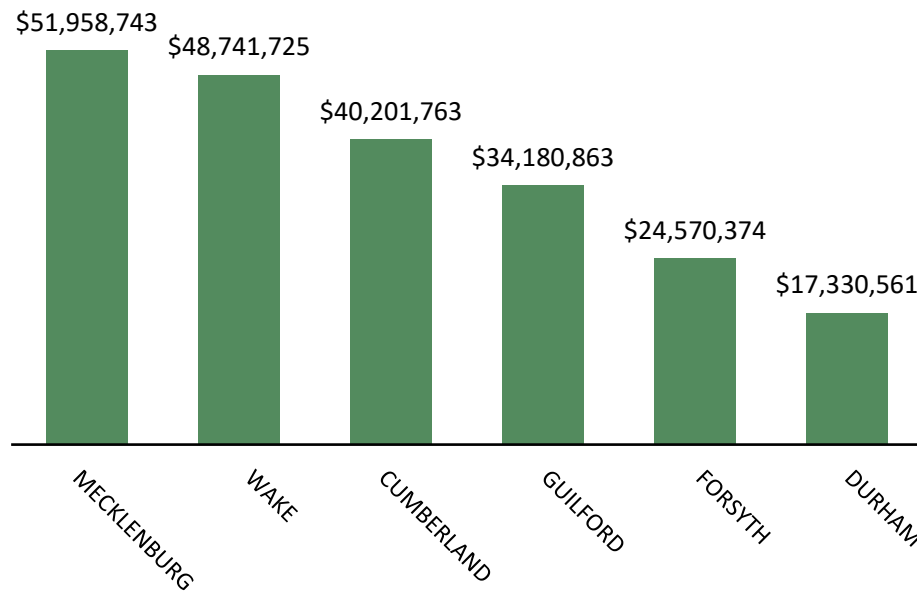
- Active Cardholders ended under goal of YoY target -5.2 percent, primarily because of CMS ONE Access™ fluctuations.
- Digital Circulation exceeded YoY target at 34.4 percent.
- Total Circulation exceeded YoY target at 7.1 percent.
- Programming exceeded YoY at 16.3 percent.
- Wi-Fi usage exceeded YoY target at 17.1 percent.
- Gifts, grants and endowment earnings were slightly behind goal for month but are expected to meet yearly target.



Overview

Mecklenburg County Child Support Enforcement (MCCSE) has consistently collected over \$50 million annually for children and families over the last three fiscal years. In comparison to the other five NC Metro counties, Cumberland, Durham, Forsyth, Guilford and Wake, Mecklenburg is the only county to achieve this outcome. During fiscal year 2018, the North Carolina Child Support program collected \$700,435,241. MCCSE was responsible for 7.4% of these total collections.

FY18 NC Metro Counties Total Collections



FY17-FY19 Strategic Business Plan Update

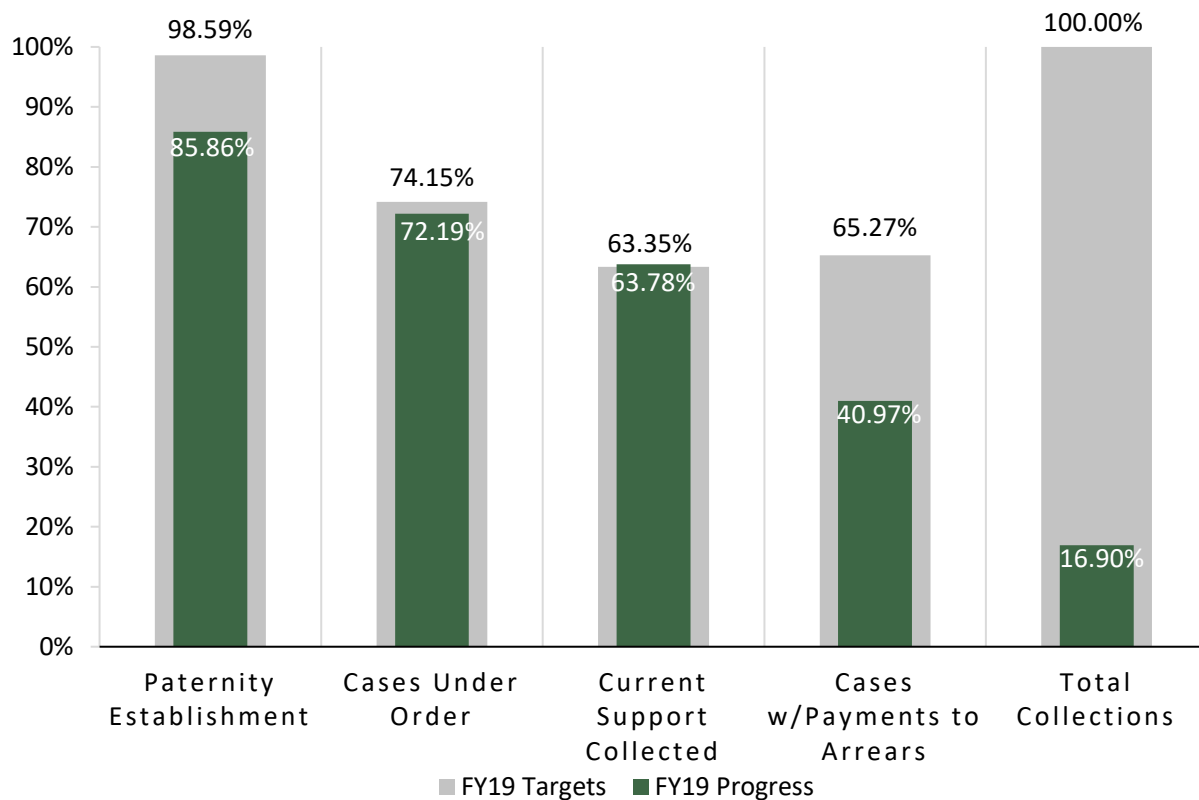
Goal 1: Improve Child Support Outcomes to Strengthen Families

Over the past eight years, CSE has partnered with several agencies, one being the Urban Jurisdictions, to demonstrate innovative strategies improve child support outcomes which will subsequently strengthen the families we serve. From July 25 to July 27, 2018, MCCSE made a presentation during the Urban Jurisdictions Child Support Enforcement meeting in Philadelphia, PA.

- The Urban Jurisdictions meeting is comprised of Regions 2 and 3.
 - Region 2 is comprised of New Jersey, New York, Puerto Rico and the Virgin Islands.
 - Region 3 is comprised of Delaware, Maryland, Pennsylvania, Virginia, Washington, DC and West Virginia.
 - Although North Carolina is part of Region IV, Mecklenburg County CSE is consistently invited as a guest to this meeting.
- The objective of the meeting is to share best practices and develop strategies to improve child support services.



Key Performance Indicators (July 2018 Data)



Context for Key Performance Indicators

- **Paternity Establishment** is the number of children born out of wedlock with established paternity for the current fiscal year divided by number of children born out of wedlock open during the preceding fiscal year. **Context:** paternity establishment is required so that a support order can be established and enforced.
- **Cases under Order** is the number of cases in a caseload with support orders divided by the number of total cases. This measure shows how much of the agency's caseload is enforceable. **Context:** cases under order is depended on orders being written and set up in the Statewide Automated Collection Tracking System (ACTS). This percentage is dependent on the number of cases in the agency's caseload. The more cases in the caseload, the more cases with orders are needed to meet the goal.
- **Current Support Collections*** is the amount collected divided by amount of support 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 number of cases in which at least one payment on arrears occurred divided by the number of arrearages cases.
- **Total Collections*** is the sum of current support plus arrears collected FYTD divided by the State's recommended annual target in a single fiscal year.

***Context:** current support collections, cases with payments to arrears and total collections are cyclical throughout the year and are affected by variables such as unemployment, tax intercept, right-sized orders and ability to pay, to name a few. Total Collections in June 2018 was \$51,958,743.



Overview

Prevention and Intervention Services Division – Substance Use Services

- Community Resources for Empowerment and Wellness (CREW) participated in the Charlotte Black Gay Pride (CBGP) Expo Extravaganza on Saturday, July 28.
- This day-long expo allows community organizations including the Charlotte Lesbian, Gay, Bisexual, Transgender (LGBT) Chamber of Commerce, Parents and Friends of Lesbians and Gays (PFLAG) Charlotte, Power House Project as well as other vendors, local businesses and entertainment to interact with attendees.
- The Theme for the 2018 event was "I AM..." and was a part of the CBGP's Black Gay Pride Week efforts to provide educational outreach toward the Lesbian, Gay, Bisexual, Transgender, Questioning, Intersex, and Allies (LGBTQIA) Community of color as well as recognize and celebrate the substantial achievements within our community. The events sponsored through CBGP began in 2005 with the founding members.
- CREW operated a booth which provided program information to their target population as well as allowed them to network with community partners. The Expo Extravaganza was attended by over 100 people.
- The CREW program provides holistic substance abuse services to consumers with HIV and substance abuse issues. Available services include pre-treatment counseling and harm-reduction based individual and group substance abuse treatment. The program also provides aftercare, care coordination, and peer support services as well as HIV and Hepatitis C testing and results. Consumers receiving these services may participate in the program for up to 18 months.
- CREW is brought to the community by the Center for Health Policy and Inequalities Research at Duke University in partnership with Community Support Services and is funded through a five-year grant by the Substance Abuse and Mental Health Services Administration. The program focuses on individuals living with HIV, minority men who have sex with men, and the entire transgender community regardless of HIV status. Services are also open to the entire LGBTQ community.
-





Key Performance Indicators

Indicator	April	May	June	July	FY19 YTD	FY18YTD	YTD Change
Meals Served	-	-	-	2569	2569	1632	57.41%
Shelter+Care hhlds.	-	-	-	251	251	246	2.03%
Claims Filed	-	-	-	335	335	336	(-0.30%)
NOVA (Intakes)	-	-	-	14	14	48	(-70.83%)
DV Adults (Intakes)	-	-	-	53	53	51	3.92%
DV Children (Intakes)	-	-	-	35	35	28	25.00%

Context for Key Performance Indicators

1. **Meals Served** includes the Homeless Resource Center, which provides space to ministries and community service organizations that serve meals during evening and weekend hours to individuals and families experiencing homelessness. Variation is due to the transient nature of the target population.
2. **Shelter+Care hhlds** is the number of households receiving rental assistance in the Shelter Plus Care (S+C) program. S+C is a HUD- and county-funded Permanent Supportive Housing program, which links housing with supportive services to move individual adults, or adults with families, who are homeless, have a disability, and a low-income, to permanent housing.
3. **Claims Filed** is Veterans Services, which helps eligible military veterans and their families develop and file benefits claims to the U.S. Department of Veterans Affairs, the Department of Defense, state and local agencies.
4. **NOVA (Intakes)** is a state-certified service, which provides assessments and psycho-educational accountability groups to individuals identified by the court system as batterers. The majority of the intakes are court referrals; fluctuations in intake counts are driven by the criminal court system locally.
5. **DV Adults (Intakes)** provides trauma-informed individual and group counseling to adult victims of domestic violence, including bilingual/bicultural counseling for Latin American victims, and ancillary services to Work First and Child Welfare clients in domestic violence situations.
6. **DV Children (Intakes)** provides trauma-informed individual and group counseling to child witnesses of domestic violence (ages 2-18) and teen victims of dating violence.



Overview

The real property appraisers are continuing to canvas townhomes and condos in preparation for the upcoming 2019 revaluation.

FY17-FY19 Strategic Business Plan Update

- During the month of July, the Schedule of Values (SOV) for the 2019 revaluation was completed and was presented to the Board of County Commissioners in August. A public hearing is scheduled for September 5.
- The County Assessor's Office (CAO) Information System's team completed tasks related to the annual billing. The bills were mailed as planned.
- The real property appraisers continued canvassing parcels, working on mechanical permits, verifying sales, reviewing condos to determine influences, and performing a quality control review on parcels. As of July 30, the field appraisers have completed 69.13% of the total 339,421 residential parcels. They have completed 50.27% of the total 25,189 commercial properties.
- The Assessor, accompanied by several employees from the real property division, attended community engagements this month. They visited civic organizations and others to share information, answer questions, and listen to concerns. As of July 30, the team has attended 92 speaking engagements.
- The CAO team leads for the OnBase project reviewed and approved functional specification. This project will minimize the cost of moving physical documents from Bob Walton Plaza to the Valerie Woodard location. It will also streamline the CAO document management enabling the department to be paperless.

Key Performance Indicators

Measures	Annual	Monthly	% Y-T-D
Property Tax Commission (PTC) appeals closed	2,818	0	¹ 0.0%
SL-362 individual appeals received, awaiting PTC hearing	30	0	0.0%
SL-362 appeals heard by the BER (Based on Parcels)	6,996	0	0.00%
SL-362 individual appeals heard by the BER	18,687	0	0.00%
Number of refunds processed	374,347	0	0.00%
Amount of refunds	59,658,175	0	0.00%
Demand bills	51,208	0	0.00%
Commercial canvassing	361	0	² 0.00%
Residential canvassing	53,335	12,404	³ 3.7%

¹The CAO completed the majority of the SL362 refunds in FY 2017; however, the department may on occasion receive an appeal that is approved by the BER. The CAO did not have BER hearings for SL-362 or State Property Tax Commission (PTC) cases in Raleigh for June. The PTC cases that were scheduled for June were either resolved or rescheduled for August.

²Commercial canvassing for this month (0/25,189= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439 and [2017] 11,746.

³Residential canvassing for this month (12,404/*339,421=3.7%). Canvassing for calendar years [2015] 36,185, [2016] 40,075 and [2017] 97,861. 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.

Parcels reviewed with no changes (SL-362)	244,236
Parcels reviewed with value decreases (SL-362)	81,542
Parcels reviewed with value increases (SL-362)	28,207

Context for Key Performance Indicators

- SL-362 is State legislation requiring a review of the Mecklenburg County 2011 revaluation.
- There are 30 State Property Tax Commission (PTC) appeals waiting for a resolution. There is a total of 2,848 since the 2011 revaluation.
- The Assessor's Office has received 6,996 SL-362 parcel appeals since the 2011 revaluation.
- Notices mailed to customers that have appealed their parcel are used to calculate potential refunds and demand bills. Notices mailed with 'No Changes' are used to evaluate the efficiency of the 2011 appraisals.



Overview

- Recovery Court held its quarterly graduation on Thursday, July 19, 2018. There were 14 graduates. The overall goal of the Recovery Court is to break the cycle of addiction that gives rise to repeated law-breaking episodes. The next graduation ceremony is scheduled for Thursday, October 25, 2018.
- The Forensic Evaluation Unit's (FEU) Diversion Team continues to address the needs of the Serious and Persistent Mental Ill (SPMI) population through its role in the monthly Homeless, Outreach, and Prevention (HOP) meetings. The Diversion Team also continued submissions and approval of SSI/SSDI benefits, Outreach Access, and Recovery - Criminal Justice (SOAR-CJ) applications in July 2018. Criminal Justice diversion is a mental health-based program designed to identify and divert individuals with severe mental illnesses and/or intellectual/developmental issues from the criminal justice system and into appropriate mental health treatment facilities.

FY17-FY19 Strategic Business Plan Update

- Criminal Justice Services (CJS) Research & Planning (R&P) worked with CJS programs and partners in July to identify and support efforts to ensure program adherence to evidence-based practices, procedures and decision making. R&P is working with Pretrial Services to develop a sustainable process for tracking and assessing the effectiveness of the Public Safety Assessment (PSA) results. In addition, R&P ensured the completion of two Correctional Program Checklist (CPC) assessments for local agencies and is in the final stages of launching its countywide public perception survey regarding Criminal Justice Services. R&P is also working with Recovery Court Services to provide support in their efforts to ensure proper adherence to evidence-based practices. (Goal 2, Objective 7, Strategy A)
- Forensic Evaluation Unit's (FEU) Lead Clinical Psychologist Dr. Stephen Strzelecki and the Court's Liaison are corresponding directly with attorneys whose clients are found incapable to proceed to trial (ITP) in order to provide additional guidance regarding the next steps in the process to transport the defendant to Broughton Hospital. (Goal 2, Objective 5, Strategy A)

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	42
JCPC	Total Juveniles Served (YTD)	100%	17.4%
Pretrial Services	Public Safety Rate (YTD)	90%	87%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	151
Research and Planning	Number of Projects Requested (Monthly)	Baseline	18
Recovery Courts	Retention Rate (YTD)	60%	96%

Context for Key Performance Indicators

- Beginning in FY18, the Pretrial Services Public Safety Rate was modified to bring it in line with both best practices and the existing public safety rates for two other CJS divisions. The calculation is now a proportion of all year-to-date closed cases that were not rearrested for a new charge while on supervision, rather than the proportion of the average active caseload that was not rearrested for a new charge while on supervision. As such, the FY18 Pretrial Public Safety Rate is not directly comparable to the previous iteration of this measure.
- While CJS does not directly oversee the Mecklenburg County Juvenile Crime Prevention Council (JCPC), CJS does provide support to the JCPC and as such has provided a performance measure in this report. This measure is a year-to-date percentage of the total juveniles the JCPC programs are contracted to serve.
- Retention Rate (YTD) of the Recovery Courts is a result of the duration most clients remain active during the program with a minimum time-period being 12 months. A one-year retention rate, indicates the percentage of participants who, exactly one year after entering drug court, had either graduated or remained active in the drug court program. The longer the participants remain active in the program, the higher the retention rate is. (N=165 July 2018)



Overview

The **Vision** for the Mecklenburg County Health and Human Services Community Resource Center (CRC), as established by the County Manager, is to ***“Strengthen Individuals and Families, Promote Health and Wellness, and to Build Communities”***.

Strengthen Individuals & Families - Ensure the basic needs of individuals and families are met and they have the resources to achieve greater economic independence and thrive within their community.

Promote Health & Wellness - Improve individual and family wellness, and support physical, mental, and emotional health through education and practice.

Build Community - Cultivate opportunities for individuals, families, and communities to connect and partner with essential services, advancing a safe and high quality of life.

FY17-FY19 Strategic Business Plan Update

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

- The Community Resource Center has served 9,924¹ county residents allowing access to multiple services within a centralized location. 6,171 of those clients accessed services for core services such as Food and Nutrition Services, Medicaid, WIC, Work First, Immunizations and Child Support. The remaining 3,753 clients utilized Document Drop-Off Services, Emergency Social Worker Services, TANF Employment Services, Community Partner, Program Integrity (Fraud) or to make a payment.
- The partnership between Charlotte Works and the CRC continues to show a successful trend in the collaboration of efforts to help clients achieve training and employment. To date, 65% of applicants who visited Charlotte Works at the CRC were able to obtain employment. Since June 2018, 53 out of a total of 82 individuals served have obtained employment.
- Families have also taken advantage of the CRC on-site child care services. The CRC Kids' Corner allows children a place to express their creativity through play and reading, while their parents are working with CRC staff.
- Department of Community Resources transitioned the Department of Social Services mailroom into a Consolidated Health and Human Services Mail Service Center. Further integration efforts will continue to include outgoing mail at the various HHS Departments.



Key Performance Indicators

Indicator	June	July	Aug	FY18 YTD	FY19 YTD	Change YTD
DSS	4350	5126 ¹	0	4350	5126	17.8%
Food & Nutrition Services	2536	2913	-	2536	2913	14.9%
Medicaid	1053	1283	-	1053	1283	21.8%
Emergency Services	412	503	-	412	503	22.1%
Employment Services	96	80	-	96	80	-16.7%
Program Integrity	5	11	-	5	11	120.0%
Work First	248	336	-	248	336	35.5%
CSE	140	150 ¹	-	140	150	7.1%
Child Support Enforcement	140	150	-	140	150	7.1%
HLT	682	707 ¹	0	682	707	3.7%
Women, Infants and Children (WIC)	653	666	-	653	666	2.0%
Immunizations	28	40	-	28	40	42.9%
Care Coordination for Children/Pregnancy Care Management	1	1	-	1	1	0.0%
CSS	181	188 ¹	-	181	188	3.9%
Veterans Services	181	188	-	181	188	3.9%

Indicator	June	July	Aug	FY18 YTD	FY19 YTD	Change YTD
DCR	2772	2650 ¹	0	2772	2650	-4.40%
Drop-off Documents	2158	1908	-	2158	1908	-11.58%
Make a Payment	26	48	-	26	48	84.62%
Kids' Corner ²	243	343	-	243	343	41.15%
Computer Lab	345	351	-	345	351	1.74%
Community Partners	973	1103 ¹	0	973	1103	13.36%
Charlotte Works ³	20	62	-	20	62	129.63%
Loaves and Fishes	649	847	-	649	847	30.51%
Promising Pages (Books distributed)	287	178	-	287	178	-37.98%
Qualified Professional Substance Abuse	10	16	-	10	16	60.00%

Context of Key Performance Indicators

- Sum of the number of individuals per indicator included in the department total. Core Services (DSS, CSE, HLT, CSS) served 6,171 clients. Secondary Services (DCR and Community Partners) serviced 3,753 clients. Total clients served 9,924.
- Kids' Corner is a service that provides temporary child care for clients of the CRC as parents/guardian's access CRC services. Kids' Corner staff are trained in First Aid and Safety to ensure that children have a safe environment in which to play.
- Charlotte Works, a community-based non-profit, works with individuals in obtaining educational and career services. The program offers scholarships to individuals helping them obtain the skillsets needed for employment. Charlotte Works fosters relationships with local business to match prospective employees to hiring companies.



Overview

The three divisions of Financial Services: Central Finance at the Government Center, Departmental Financial Services at Tom Ray, and Procurement Services at Valerie Woodard successfully completed the move to the Judge Clifton Johnson Building. By pulling all three divisions into one central location, this move will enable greater efficiencies in financial services, and also help facilitate the Department’s strategic goals. The Department continues to work with vendors and customers to minimize any disruptions in service.

FY17-FY19 Strategic Business Plan Update

Financial Services Department completed enhancements to several forms and policies, including the Accounts Payable Policy, the New Unit Request Form, Office Depot Authorization Form and the Sole Source Justification Form. The updated policies and forms can be found by visiting MeckWeb/Forms and Policies/Finance. The Department also provided additional training on Uniform Guidance for any staff who could not attend the June training.

Key Performance Indicators

Division	Measure	Target	July Performance	FY 2019 Year-to-Date
Procurement Services	Percent of purchases made on contract	80%	61.08%	61.08%
	Supplier engagement events held	N/A	4 events	4 events
Departmental Financial Services	Average days outstanding for Health Department accounts receivable	55 days (reverse)	64.29 days	64.29 days
	Grant revenues awarded	\$8,000,000	\$36,000	\$36,000

Context for Key Performance Indicators

Percent of Purchases Made on Contract indicates how much County departments are spending on goods and services through the strategic sourcing process.

- In July, \$3,629,297 of purchases were made on contract, out of a total of \$5,942,262.

Supplier Engagement Events provide vendors with an opportunity to learn about potential procurement opportunities with the County, and to provide opportunities to network and market their capabilities directly to County officials.

Average Days Outstanding for Heath Department Accounts Receivable measures the average number of days it takes to collect payment on services rendered, less uncollectible charges. The average days is higher, due to claims pending credentialing of the new Medical Director, and technical drug code issues that are being resolved.

The Average Days outstanding for Health Department Accounts Receivable fluctuates monthly due to a variety of factors.

Grant Revenues Awarded is the sum of grant dollars awarded in the period. In July, we established one grant.

- Special Adoption Assistance Funding \$36,000



Overview

In July 2018 major department initiatives included:

- Preparations commenced for the Health Department job fair scheduled for August 25, 2018, at Grady Cole Center. The focus was on attracting Nurses, Nurse Case Managers and School Health Nurses.

FY17-FY19 Strategic Business Plan Update

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

- Talent Acquisition – Talent Acquisition started the first phases of creating the new Talent Acquisition webpage as part of the marketing and branding strategy to increase employer brand recognition among candidates.
- Talent Management – The Employee Performance Management function will be handled by Learning & Development Services.

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

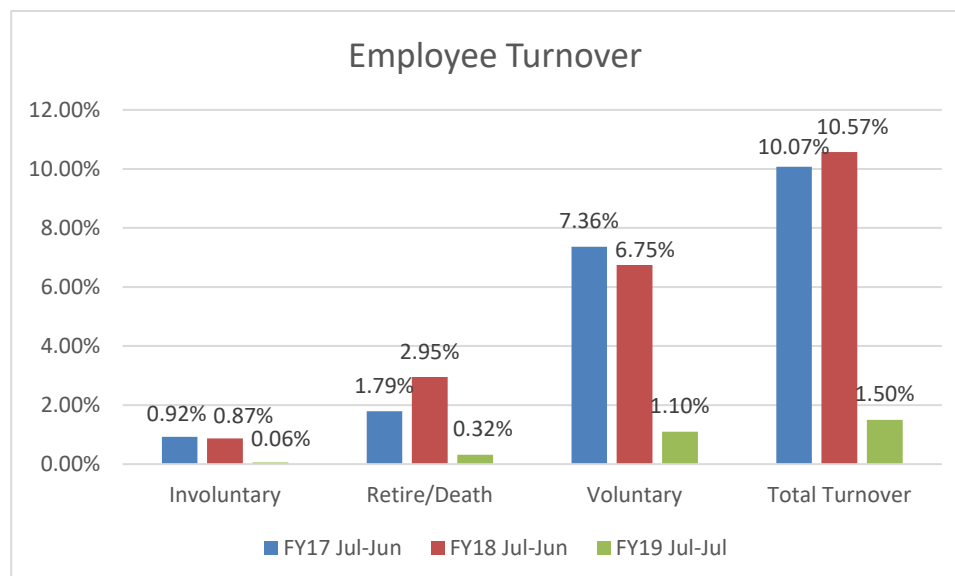
- Wellness initiatives – Camp Wellness Health Fairs were conducted over a two-week period in July. The Camp provides information to employees on the 2019 insurance benefits.

Key Performance Indicators

- The Employee Services Center sends out customer satisfaction surveys as requests are resolved. For the month of July 2018, the survey results indicate a 97% satisfaction rate.
- Talent Acquisition hiring activity for July 2018 includes:

Hires	July 2018	Total Hires FY19
Regular Position	58	58
Temporary Position	22	22
Total	80	80

- Learning and Development Services provided 2,034 hours of learning in July for 244 employees.





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.

In the month of July, Information Technology Services:

- Completed a large imaging project that enabled the digitization of records for Community Support Services. This enabled greater efficiencies to the department by going paperless and allowed preparation for their move to the Valerie C. Woodard Center.
- Completed an upgrade to the Department of Social Services Key Per system. This bought the unsupported software version current and will enable DSS to have a holistic view of the status of all car checkout activities.
- Completed a software upgrade for the Dental Clinic. Aside from bringing the software to the current, version, this upgrade added functionality to include a patient portal as electronic prescribing

FY17-FY19 Strategic Business Plan Update

ITS is reviewing the FY19 plan to re-baseline scheduled activities in response to the escalation of 'Security First' priorities. The ITS Leadership team has also created the first draft of their FY20-FY22 Strategic Plan. This plan has been socialized in multiple meetings to all ITS staff to gather feedback and insure inclusive alignment going forward. IT is focused on current priorities and goals.

- Secure the Business Platform – 'Security First'.
- Resident Responsive Platform – ITS continues to advance business capabilities by utilizing our standard Microsoft CRM Dynamics platform for deployment of new technology.
- Mature IT Organization – Multiple efforts tied to employee satisfaction and continual process improvement.

Key Performance Indicators

- In July, Information Technology resolved 92.45 percent of tickets (i.e., service requests that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 4,383 service request tickets were resolved in July.

Category of service request	July Service Level Data		
	Service requests closed within SLA	Total number closed	Percent closed within SLA
Application Database Management	303	318	95.3%
Technical Services Management & Delivery	3,615	3,915	92.3%
IT Security Services	134	150	89.3%
July Totals	4,052	4,383	92.4%



Overview

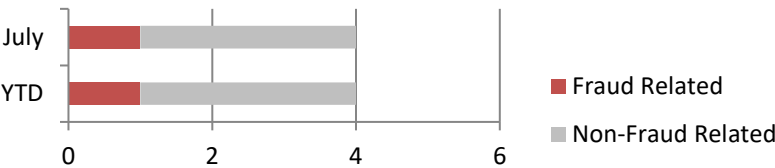
The Department of Internal Audit provides the Board of County Commissioners, management, and key stakeholders independent and objective assurance and consulting for County programs, services, and operations to improve the accuracy, integrity, efficiency, and effectiveness of financial, operational, technology,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

FY17-FY19 Strategic Business Plan Update

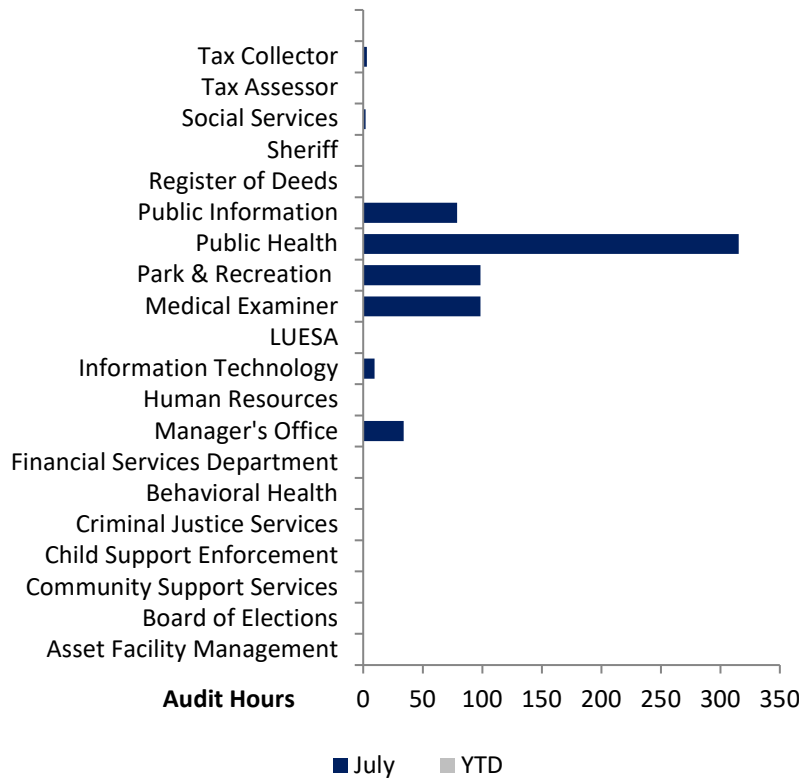
Goal 1, Objective 1 of the department's Strategic Business Plan (SBP) is to develop and execute an optimal annual audit plan. Internal Audit is awaiting responses for Travel and Expense and Mobile Devices audits. All follow-up audits are complete, and the department provided the information to the Executive Team. Department leadership presented Internal Audit's FY18 Annual Report and independence statements for FY19 to the Audit Review Committee. Goal 1, Objective 4 of the department's SBP is to support an organizational foundation of strong ethics, fraud awareness, and internal controls. In support of this objective, Internal Audit received feedback on the FY18 Control Self-Assessment survey report and recommendations, next presenting to Executive Team for their feedback before presenting to the Audit Review Committee and County Manager's Cabinet.

Key Performance Indicators – July 2018

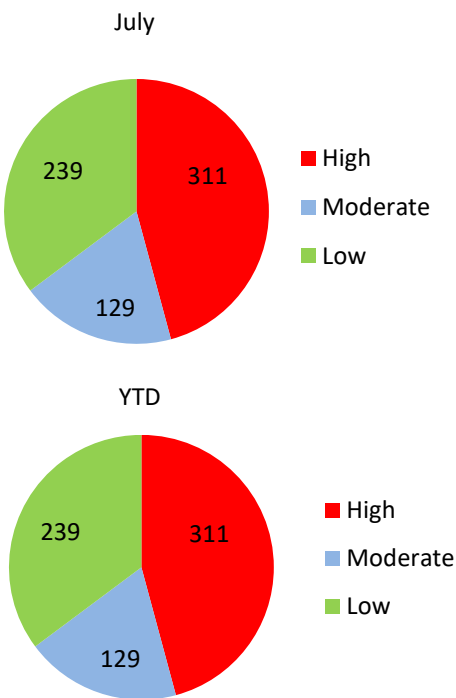
Fraud Hotline Activity (Incidents Received)



Audit Hours by Department



Audit Hours by Department Risk Ranking



Context for Key Performance Indicators

Internal Audit strategically focuses on high- and moderate-risk departments to maximize the impact of audit activities.



Overview

- Through the end of July, there have been four (4) Ozone exceedance days in Mecklenburg County and a total of nine (9) in our region.

FY17-FY19 Strategic Business Plan Update

- In Code Enforcement, the Unified Development Services Committee (UDSC) met on August 20 to review ongoing workplans and initiatives. The workplan covers an array of initiatives directly impacting customer service and streamlined services. The following is an update on one of the key initiatives:
 - Electronic Plans Management/Electronic Plans Review (EPM/EPR) – The EPM/EPR process is moving forward and is very close to having the scope of work completed between Accela and LUESA. Negotiations are continuing regarding the Master Service Agreement to better define the processes, roles and responsibilities.
- In Solid Waste, negotiations continued with Republic Services for extending waste disposal capacity and use for the Speedway Landfill through 2028.

Key Performance Indicators

Air Quality

- In July, 36 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. (FY2018 Monthly Average: 39).
- In July, there were 547 active operating permits for sources of air pollution in Mecklenburg County. (FY2018 Monthly Average: 545).

Code Enforcement

- Inspection Response Times:

Inspection Response Times (from scheduled time of inspection)						
	Percent Performed Within 3 Days of Request			Average Response in Days		
	June	July	FYTD	June	July	FYTD
	99.9%	100.0%	100%	1.11	1.16	1.16
# of Inspections	28,675	27,872	27,872	28,675	27,872	27,872

- Plan Review:



Land Use and Environmental Services Agency

Department Management Report

September 2018

In July, two hundred and sixty-three (263) commercial projects (medium- and large-sized) were reviewed for the first time. Of these projects, 90 percent were reviewed at or before the scheduled review time. For the Building, Electrical, Mechanical, and Plumbing (BEMP) trades that are under Code Enforcement's direct control, 94 percent were reviewed at or before the scheduled review time.

Note: The plan review process includes: LUESA Code Enforcement, Land Development, Air Quality, and Environmental Health; County GIS Addressing; Charlotte-Mecklenburg Utilities Department; City of Charlotte Land Development and Engineering, Urban Forestry, and Zoning Departments; City of Charlotte Planning Commission and Zoning Historic Commission; Town Planning Departments; Town, County, and State Fire Marshal's Offices; State Departments of Insurance, Public Instruction, Facility Services, Child Day 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		
June	July	FYTD	June	July	FYTD	June	July	FYTD
4	2.5	2.5	3	2	2	2	2	2
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
June	July	FYTD	June	July	FYTD	June	July	FYTD
2	2	2	2	2	2	2	2	2
Express Review (Premium Service)								
Small Projects - All Trades						Large Projects - All Trades		
June	July	FYTD				June	July	FYTD
6	12	12				10	12	12

Geospatial Information Systems (GIS)

- In July, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 180,982 website hits on GIS Applications; 76.5 GB of data was downloaded; 2,516 Property Ownership Records were processed; and, 71,543,229 square feet of billed impervious data was captured.

Solid Waste

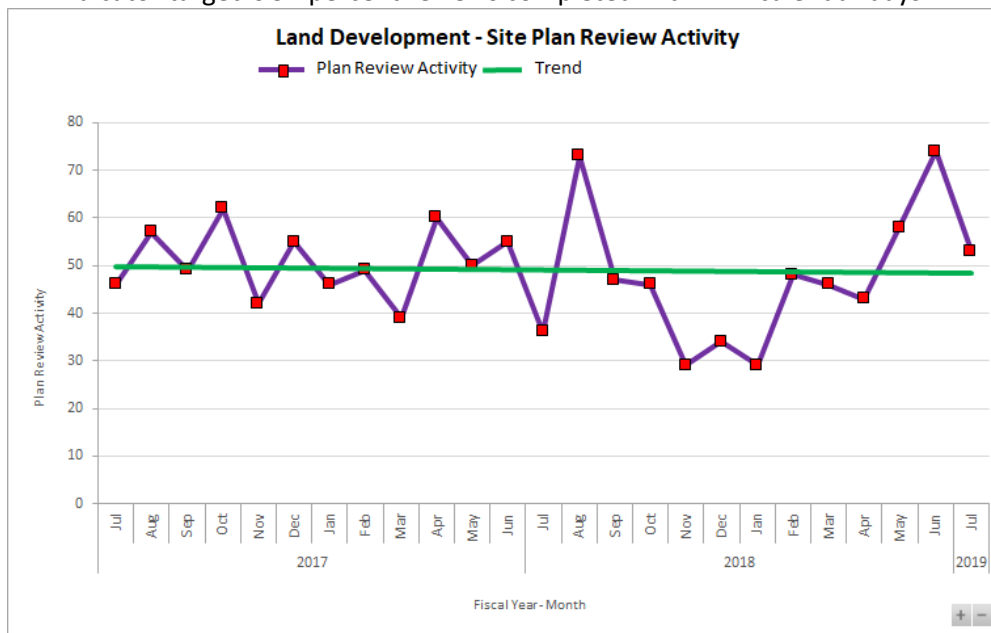
Measure	July	FYTD	Change over prior FYTD
Customers received at the four full-service recycling centers	50,175	50,175	+0.21%
Recycling tons processed at Metrolina facility (includes private haulers)	5,985	5,958	-0.5%



- Recycling amounts are still trending slightly negative. Issues associated with China's National Sword Program continue to negatively dominate the recycling industry. This is causing significant strains on the ability to process and market most commodities.
- Use at all Drop Off Centers is again increasing. This is attributed to a strong economy and loads received from many small handy-man type users.

Storm Water Services

- In July, 53 land development plans were reviewed.
- In July, 100 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 94 percent reviews completed within 21 calendar days.



Context for Key Performance Indicators

Medium and Large Projects: Wait times for Building and Electrical trades are down. This can be attributed to work demand from the commercial construction industry. As shared last month, commercial projects will vary from week-to-week or month-to-month within the submittal process. Commercial project wait times are also affected when the month contains a holiday. Plumbing and Mechanical wait times remain consistent for the month of July.

Small Projects: Wait times for all trades appear to be consistent from last month as a result of maintaining steady work volumes in all disciplines.

Express Reviews: Wait times for small and large projects are up over the previous month. There have been more requests for larger projects, which takes additional hours to review thus extending booking lead times.



Overview

Fiscal Year '18 in Review

Below are a sample of data points relative to Medic's performance in FY18, which ended on June 30. Additional information will be provided in Medic's annual report, available September 27.

- 149,680 responses, an increase of 3,415 from FY17 (a 2% increase)
- 114,091 patients treated and transported, an increase of 1,821 from FY17 (a 1.5% increase)
- 96% county contract compliance for priority one patients (most acute)
- 7 minute, 27 second average scene time for priority one trauma patients
- 68 minute, 25 second average time from 911 call pick up to hospital intervention for heart attack patients
- 81% prehospital return of spontaneous circulation for sudden cardiac arrest patients (USTEIN template)
- 68% of patients surveyed during the entire fiscal year rated their overall quality of care as excellent

Update on Community Narcan Distribution Program

According to the Mecklenburg County Health Department, there were 525 opioid-induced overdose deaths in 2017, up 361 from the previous year. Programs distributing the drug Narcan, an effective antidote to opioid overdoses, have seen measurable success combatting the alarming rise in deaths related to overdoses throughout the country.

In 2018, Medic partnered with Cardinal Health and the North Carolina Office of EMS to allow Agency caregivers to distribute Narcan in the community when they encounter people who are at a high risk for opioid overdose, or their caregivers. In addition to administration instructions, Agency personnel provide information on resources available in the community to assist those dealing with addictions.

As of July 31, 2018, Medic has distributed 287 Narcan kits in Mecklenburg County, averaging 17 per week. There have already been 20 documented cases of a Narcan kit being appropriately used by a bystander on scene prior to EMS arrival. Even though the Community Narcan Distribution Program was initially projected to last three months, thanks to the generous Narcan donations from both Cardinal Health and the North Carolina Office of EMS, Medic will likely be able to continue the distribution program through October 2019.

Context for Key Performance Indicators

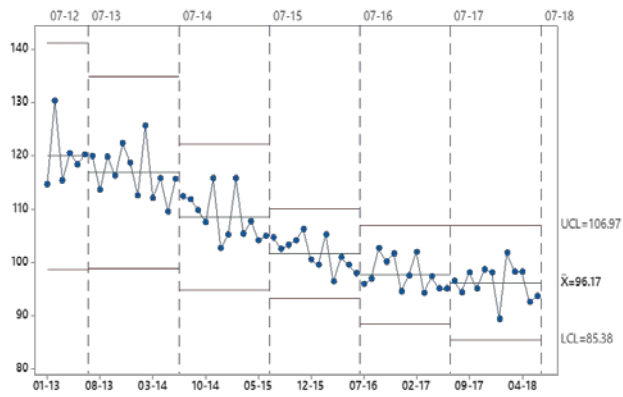
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

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

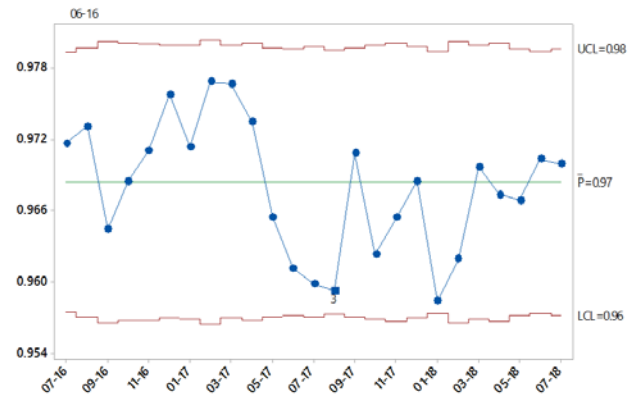


Mecklenburg EMS Agency (Medic) Management Report September 2018

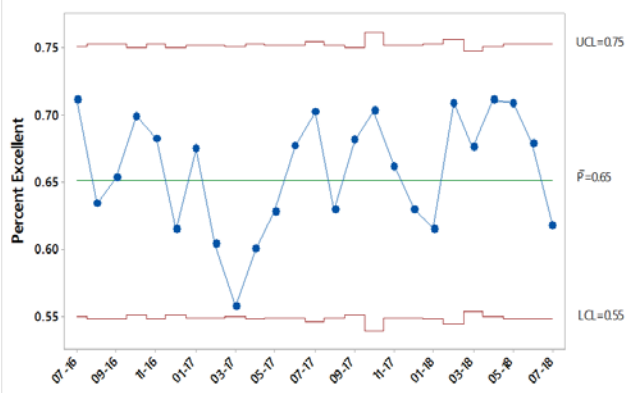
County Cost Per Transport by Fiscal Month/Year



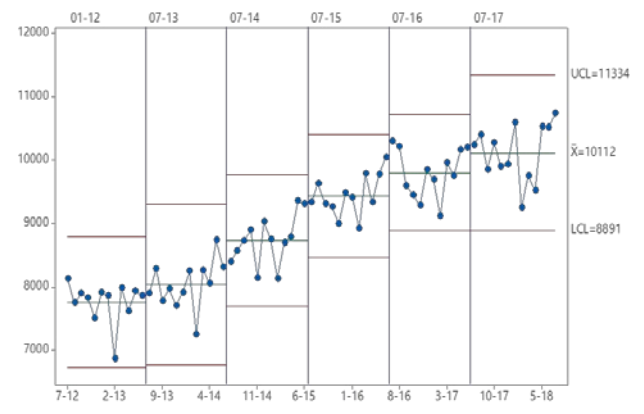
Response Time Compliance



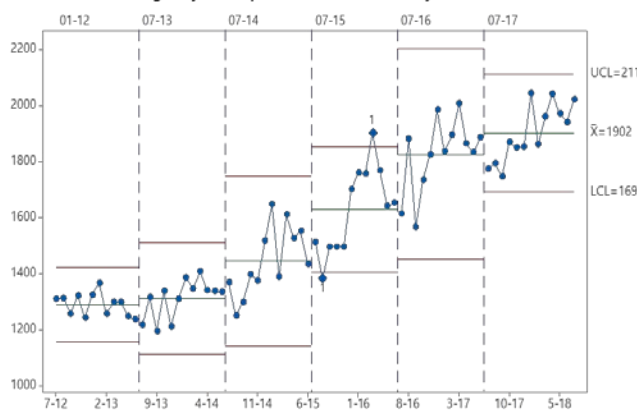
Patient Satisfaction: Excellent Overall Quality of Care



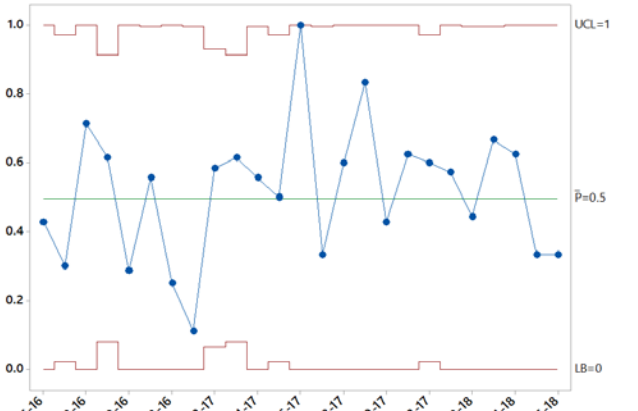
911 Incident Count by Fiscal Month/Year



Non-Emergency Transport Incident Count by Fiscal Month/Year



Cardiac Arrest: Survival





Overview

In July, the Medical Examiner’s Office (ME) performed 40 autopsies. These included 25 autopsies of Mecklenburg County residents and 15 autopsies of residents of the five other counties within the ME’s regional catchment area. Of the 40 total autopsies, 16 (40 percent) were to rule out overdoses; 7 (44 percent) of the 16 overdose cases were for Mecklenburg residents.

FY17-FY19 Strategic Business Plan Update

During the months of June, July and August, The ME Office partnered with the City of Charlotte by hosting Delaney Quinn as an intern with the Mayor’s Youth Employment Program (MYEP). Delaney is a rising senior at Independence High School, who has career aspirations in either Forensic Science or Bio-Technology. Being a host site for the MYEP Internship speaks to Goal 2 of the Strategic Business Plan, Building Collaborative Partnerships.

Key Performance Indicators

Indicator	Apr	May	June	July	FY19 YTD	FY18 YTD	Change YTD
Death Investigations	203	209	228	208	208	219	-5.0%
Mecklenburg Autopsies	35	33	28	25	25	35	-28.6%
Regional Autopsies	22	19	24	15	15	33	-54.5%
External Exams	62	60	82	54	54	65	-16.9%
Other Death Investigations	84	96	94	114	114	86	32.6%

Context for Key Performance Indicators

- Regional autopsies are performed for Gaston, Cabarrus, Anson, Union, and Cleveland Counties.
- External Examinations are cases in which the Medical Examiner evaluates the medical history of the decedent, and performs an external physical examination to determine the cause and manner of death.
- Other Death Investigations consist of storage cases, and any deaths reported to the office that do not fall under Medical Examiner jurisdiction. Each case type requires a different level of investigation, but it is important that each one is carefully reviewed to determine the correct disposition.
- Of the 40 total autopsies performed in July, 16 were because of suspected overdoses (7 of the autopsies of Mecklenburg County residents were because of suspected overdoses).



Overview & Strategic Business Plan Update

Goal 1, Objective 2 of the OED Strategic Business Plan is to assist existing companies expand employment and investment in Mecklenburg County. One strategy to reach this objective is to promote cooperation and sharing of experiences between companies. On July 17, OED Existing Industry Program Manager Gretchen Carson moderated sessions at a half day event to help manufacturers build awareness of apprenticeships and the benefits of modern manufacturing jobs.

The symposium was a joint effort of OED and the Charlotte Chamber of Commerce and had two main objectives. The first was to share experiences from companies that had successfully launched apprenticeship programs and recruitment programs with other manufacturers. A challenge faced by many manufacturers is that high school students and their parents often have an outdated view of manufacturing being dirty, unpleasant and decidedly low tech and low pay. Much of manufacturing today is high tech, clean and often requires math and technical skills to operate the advanced machinery. Informing students and parents of the opportunity to begin gainful employment with opportunity for advancement without the cost of college tuition can be challenging when faced with the outdated perceptions. Best practices were shared to help manufacturers design their own outreach programs.

The second objective was to share regional best practices from school systems, post-secondary institutions and workforce development agencies on building successful awareness campaigns on the changing face of manufacturing. Many surrounding counties have partnered with local manufacturers, community colleges and workforce boards to build cohesive campaigns and conduits to showcase the opportunities in new manufacturing and to provide a clear pathway to employment for students who may not wish to follow the four-year college pathway. Many of the best practices shared at the outreach event will be featured at the Chamber of Commerce's Annual Summit on October 25, 2018 in a session moderated by Ms. Carson.

Context for Key Performance Indicators

MWSBE	July	FY19 Year to Date
Total Persons Reached:	44	44
Emails / Calls / Walk-ins / Appointments:	9	9
Community Outreach:	35	35
Community Outreach Events:		
• Contractors Networking	35	participants

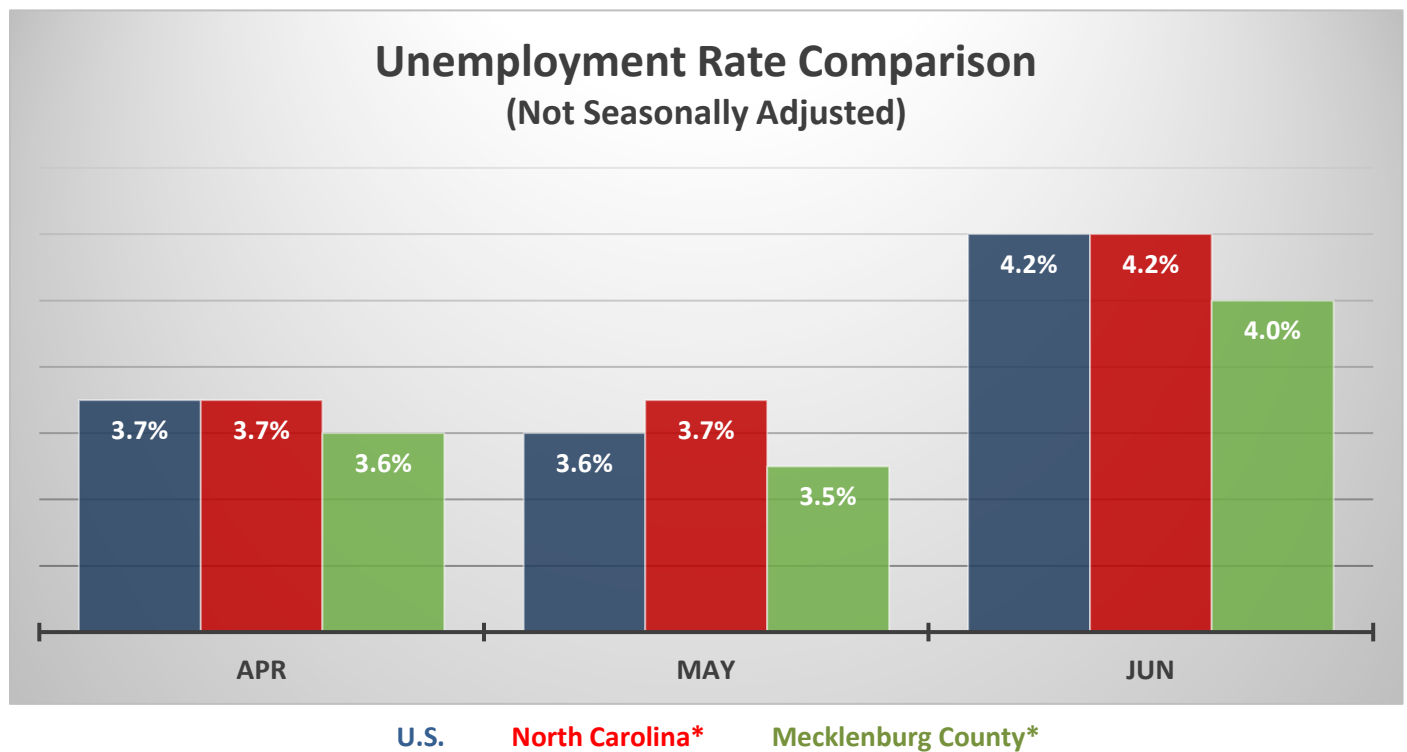


Small Business Concierges	July	FY19 Year to Date
Total Persons Reached:	465	465
Emails / Calls / Walk-ins / Appointments	210	210
Community Outreach:	255	225
Community Outreach Events:		
• Libraries	39 participants	
• One Million Cups	73 participants	
• Pitch Breakfast	47 participants	
• Doing Business with City	81 participants	
• Town of Mathews EDAC Presentation	15 participants	

Lending & Credit Coaching	July	FY19 Year to Date
Total Persons Reached:	50	50
Emails / Calls / Walk-ins / Appointments:	12	12
Community Outreach:	38	38
• BMBA Event	30 participants	
• Hispanic Chamber Networking Event	8 participants	

Existing Industry	July	FY19 Year to Date
Clients Visited		
• New Clients:	4	4
• Existing Clients:	1	1
• Aggregate Employee Count of Clients Visited	160	160
Cases (service issues arising from client visits)		
▪ Active Cases:	4	N/A
▪ Newly Opened Cases:	8	8
▪ Closed Cases:	4	4
▪ Total Cases:		8
Ally Meetings (meetings with partners or resources who may assist OED or its clients)		
❖ Ally Meetings:	11	11

Economic Development	July	FY19 Year to Date
• New prospect meetings	0	0
• BIP Grant invitations	2	2
• Closed sessions	0	0



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



Overview

The Office of the Tax Collector (OTC) mailed Real Estate Tax bills, Personal Property Tax bills, and Property Tax Notifications to mortgage holders on July 27, 2018. Detailed below are the number of bills and notifications mailed, including the total of taxes billed:

Real Estate and Personal Property Tax bills mailed:	228,444
Property Tax Notifications mailed:	185,162
Total amount of taxes billed for all jurisdictions:	\$1,472,362,980.67

FY17 – FY19 Strategic Business Plan Update

In order to obtain its goal of maximizing tax collections, the Office of the Tax Collector (OTC) has implemented the new foreclosure strategy and contracted with two legal service providers. OTC's legal service providers completed the following actions for FY 2018:

Number of Complaints Filed:	235
Number of Tax Foreclosure Sales:	130*
Total amount of taxes collected by the Attorneys:	\$2,454,249.23

* The average number of foreclosures completed under the previous strategy was 36 per year.

Key Performance Indicators

The collections indicators through July 2018 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: .81%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 2.5%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 97.63%
- Current Year Prepared Food & Beverage Tax Collection Rate: 90.63%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 96.76%

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

Context for Key Performance Indicators

- The OTC has collected \$7,682,415.07 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$954,211,918.07 remaining to collect.
- For the prior year county net levy, \$917,795.63 has been collected in FY 2019.
- The grand total of collections in FY 2019 for all years and all jurisdictions is \$12,277,382.23 through July 31, 2018.
- The OTC has collected 89.65% of all Mecklenburg County taxes levied since July 2008. This amounts to \$8,260,665,739.06 collected and \$980,511,024.54 uncollected.



Overview

The mission of Park and Recreation is to enrich the lives of Mecklenburg County's citizens through the **stewardship and provision of natural resources and quality leisure experiences**.

The department facilitated many events during July that contributed to quality of life in Mecklenburg County as well as reflected the department's vision and the three pillars of the National Park and Recreation Association (NRPA) – **health and wellness, conservation, and social equity**.

July Highlights

- **Summer Camp** – The Community and Recreation Center Services Division offered **149** camps with **4,336** participants during the month of July.
- **Evergreen Nature Preserve** opened to the public on July 11. Representatives from the Board of County Commissioners as well as department staff and summer campers were in attendance to celebrate.
- **Capital Planning** staff help public information sessions to solicit input for the Dowd House facility as well as Pearl Street Park. They also hosted a workshop and public information session for the Northern Regional Recreation Center.
- **SkyShow 2018** – Uptown's premier annual July 4 celebration occurred at Romare Bearden Park.
- **Athletic Event Highlights - Sportsplex**
 - Powerade Invitational hosted by Aideum Event Marketing occurred from July 12-14 and utilized **9** fields. Of the **39** teams that competed, only two were from Mecklenburg County. Sixteen states were represented, and a total of **1,150** athletes competed, with **312** coaches and **1,500** spectators.
 - The Charlotte Independence hosted two matches – July 11 (**1,247** spectators) and July 28 (**2,159** spectators).
 - The Charlotte Eagles hosted three matches – July 4 (**415** spectators), 7 (**450** spectators), and 14 (**500** spectators).

FY17-FY19 Strategic Business Plan Update

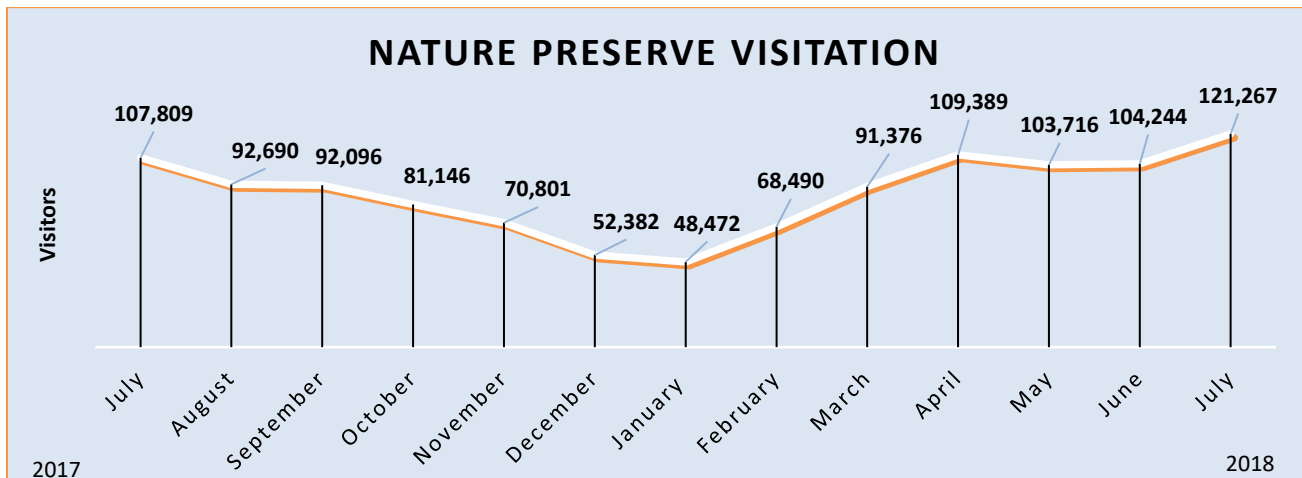
- **Goal 1: Increase the availability of fitness and wellness programs and awareness of facilities and services.**
 - Wallace Pruitt Recreation Center's Bike Camp hosted **24** participants (Objective 1, Strategy A, Action 4).
 - Staff are in process of developing a Memorandum of Understanding for the Charlotte Mecklenburg Schools Achieve 225 Initiative (Objective 1, Strategy C, Action 1).
 - The department provided free swim lessons to **4,527** participants at various facilities. This represents a 220% increase from last fiscal year, due in large part to the allocation of additional resources to West Charlotte Recreation Center due to the closing of Ray's Splash Planet (Objective 1, Strategy E, Action 8b).
 - Cooperative Extension trained **36** volunteers (Objective 1, Strategy C, Action 1).
 - Tuckaseegee Recreation Center offered a pilot Safe Play Summer Day Camp in partnership with the YMCA (Objective 3, Strategy C, Action 2).
 - The Sports and Fitness section provided a fitness workshop for County employees (Objective 3, Strategy E, Action 3).
 - Three staff members became certified to teach Evidence-Based Health Promotion classes (Objective 4, Strategy A, Action 1).
- **Goal 2: Stewardship of Mecklenburg County's natural and cultural resources through protection, management, interpretation, property assessment, and restoration of natural communities and resources.**
 - Staff reviewed and provided feedback on the Trust for Public Land's Greenprinting process (Objective 1, Strategy A, Action 1).



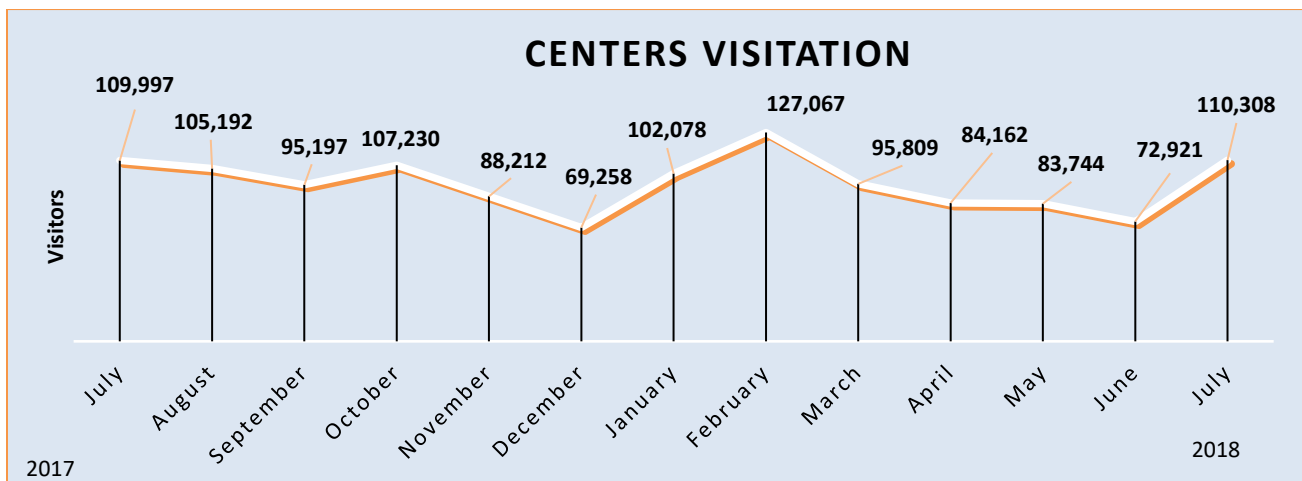
Key Performance Indicators



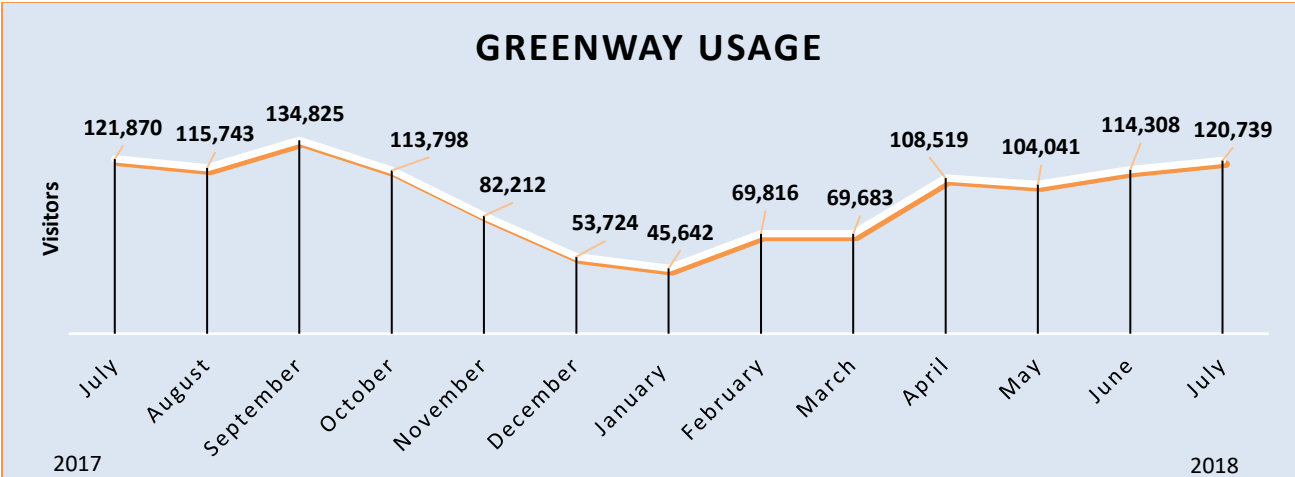
Park visitation from July 2017 – July 2018 reflects a 15% increase from July 2016 – July 2017.



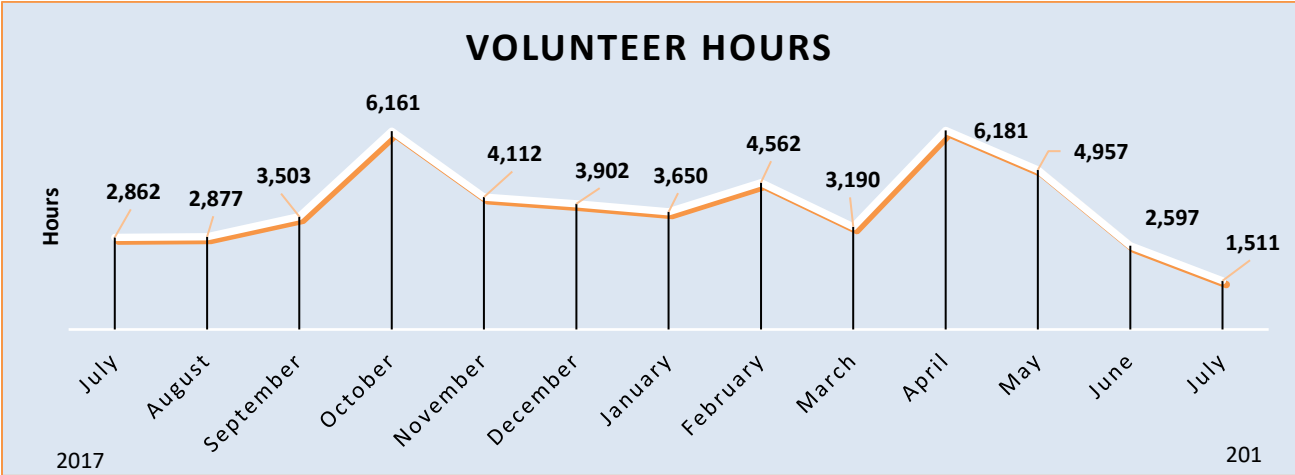
Nature Preserve visitation from July 2017 – July 2018 reflects a .01% decrease from July 2016 – July 2017.



Centers visitation from July 2017 – July 2018 reflects a 3% decrease from July 2016 – July 2017.



Greenway usage from July 2017 – July 2018 reflects a .01% increase from July 2016 – July 2017.



Volunteer hours from July 2017 – July 2018 reflect a 16% increase from July 2016 – July 2017.

In July, the department offered **1,298** fitness and wellness, recreational, nature-based or educational programs for **28,724** participants and hosted **9** athletic and special events for approximately **193,525** participants and spectators. The Department received **2,702** customer surveys with a **99.2 percent** satisfaction rate. **130** County employees made **507** visits to fitness centers. July volunteerism had a value of **\$37,294**.

Context for Key Performance Indicators

- Centers Visitation includes recreation centers, nature centers, senior centers and aquatics.
- Nature Preserve Visitation is for ten of the twenty-six preserves.
- Park Visitation numbers are based on a combination of car counter data (using national standard 2.5 multiplier) and estimates for walk-in facilities such as Romare Bearden Park. Car counters were installed at all park facilities with a vehicular entrance by November 2017, so this data may be benchmarked from that point on.
- The department uses five laser beam counters to track usage along four of our most heavily trafficked greenways. It should be noted that we currently operate fourteen greenways.
- Ray's Splash Planet is currently closed for renovations and has been since October 2017 – this affects our Centers attendance numbers.
- Volunteerism value is calculated by multiplying the number of volunteer hours by the national value of volunteer time, which is established by the Independent Sector; the latest established value is \$24.14.
- Survey collection lagged this month, as staff worked to update surveys for the new Fiscal Year. Data collection was halted for a week department-wide to ensure that all staff had access to the same surveys.
- Volunteer hours represent a 69 percent decrease from June. Contributing factors may include: Saturday volunteer park projects on hiatus during July and incomplete reporting from several Recreation Centers.



Overview

Mecklenburg County Public Health Hepatitis A Response

- Departmental planning, outreach and vaccination around the Hepatitis A outbreak continues. Education and awareness efforts have occurred on various social media platforms, dating apps, billboards and in person at numerous events. Additionally, immunization clinics have occurred and continue to take place in the community.

Population Health

Office of Community Engagement (OCE)

- On July 17 through July 19, Dr. Mwai Makoka, Program Executive of Health and Healing for the World Council of Churches facilitated a 3-day workshop that included delegates from Jamaica, Tonga, the World Health Organization, MCPH staff, Village HeartB.E.A.T (VHB) clergy and community partners to discuss and develop a toolkit for health-promoting churches.

Office of Policy & Prevention (OPP)

- Safe Routes to Schools (SRTS) Mecklenburg County web page was established in July at www.MeckHealth.org/SRTS. SRTS is responsible for creating, implementing and sustaining initiatives that promote active living in Mecklenburg County by increasing the number of school students who walk or bike to and from school.

Case Management & Health Partnerships

Children's Developmental Services Agency (CDSA)

- The Mecklenburg CDSA is considered a leader in the state regarding the implementation of best and evidenced based practices. Because of this, North Carolina has requested Mecklenburg's assistance in training other CDSAs on these practices. In July, Mecklenburg provided a full day training to the Rocky Mount CDSA on Resource Based Early Intervention Practices. These practices are designed to build parent confidence and capacity in supporting children with disabilities. The Mecklenburg CDSA, along with the Family Infant Preschool Program has now provided this training to staff at all sixteen CDSAs in North Carolina.

Trauma and Justice Partnerships (TJP)

- TJP management staff continue to facilitate community showings of the film Resilience: The Biology of Stress and the Science of Hope, which focuses on the impact of Adverse Childhood Experiences (ACES). This month's events included staff from Thomasboro Academy and the faith community.

Maternal and Child Health

- Healthy Families Mecklenburg was recognized by Smart Start for their efforts on client engagement and coordination of community resources.

Preventive Health

Environmental Health

- The field evaluations for the risk factor study data collection are 99% completed as part of the Food and Drug Administration (FDA) National Retail Food Program Standards. The standards define what constitutes a highly effective and responsive program for the regulation of food service and retail food establishments.



Clinical Services

Adult Health

- Public Health was awarded \$109,000 from Susan G. Komen Charlotte in support of diagnostic mammography for uninsured and underinsured women. These services are coordinated with the Breast and
- Cervical Cancer Control Program (BCCCP) and Atrium Health's *Project Pink* to increase access to screening and testing for breast cancer in vulnerable populations. MCPH is the largest beneficiary of Komen funding.

FY2017-2019 Strategic Business Plan Update

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

- Karen Karp & Partners, a food system planning consulting group, presented *Unlocking the Potential of Charlotte's Food System and Farmers Markets* in two open-forum meetings. Office of Policy and Prevention (OPP) Food Access staff will be partners with the City of Charlotte to carry out the recommendations, especially in the Public Health Priority Areas.



Key Performance Indicators

Table A:	April	May	June	July	FY19 YTD	FY18 YTD	YTD Change
Adult Health Clinic Visits	1,767	1,855	1,663	1,846	1,846	1,754	5.25%
Immunization Clinic Visits	712	765	635	705	705	750	(6.00%)
School Health Office Visits	29,010	33,900	9,080	1,014	1,014	4,337	(76.62%)
CDSA Referrals	252	234	233	273	273	197	38.58%
CD-CP Referrals	727	781	618	625	625	539	15.96%
WIC Office Visits	7,174	7,760	6,990	6,918	6,918	7,545	(8.31%)

Table B:	Type	Apr	May	Jun	July	FY19 YTD	FY18 YTD	YTD Change
Food & Facilities (FFS) (restaurant, child & elderly care facilities)	Inspections	720	871	1,069	932	932	1,001	(6.89%)
	Permits	99	100	34	97	97	71	36.62%
	Service Requests	120	163	165	170	170	143	18.88%
Groundwater & Wastewater (GWS) (wells, septic systems)	Inspections	20	22	27	24	24	32	(25.00%)
	Permits	19	24	14	22	22	22	0.00%
	Service Requests	24	13	26	34	34	14	142.86%
Pools & Environmental Health (PEHS) (pools, tattoo, rodent & mosquito control)	Inspections	555	498	127	81	81	115	(29.57%)
	Permits	28	39	28	20	20	14	42.86%
	Service Requests	89	116	168	156	156	192	(18.75%)

Context for Key Performance Indicators

Table A:

- **Adult Health Clinic visits** include sexually transmitted disease testing and treatment, family planning services and nurse visits.
- **Immunization Clinic visits** includes child, adult and travel immunizations.
- **School Health Room visits** include encounters related to a specific student's health concern or condition where direct services are provided for a student. Visits may also include parent contacts, physician consultations and interdisciplinary meetings to make decisions regarding a specific student's care at school. Fiscal year to date (FYTD) may not correspond to sum of monthly totals due to reporting lag time.
- **Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- **Child Development – Community Policing (CD-CP)** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. The referral data presented is based on families.
- **Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped nationally and state-wide. The team has begun to implement an outreach plan to address the decreased caseload.

Table B:

Environmental Health FYTD may not correspond to sum of monthly totals due to inspection reporting capability and adjustment of activity type following supervisor review.

- **FFS** – The increase in service requests is associated with food permit renewals and food permit suspensions.
- **GWS** – YTD change for inspections can vary due to state-regulated septic system review frequency requirements. The variation in permits YTD are associated with a reduction in well permits. The increase in service requests are due to sewage complaints.
- **PEHS** – Inspection frequency compliance is not based on the fiscal year. Seasonal swimming pool pre-permit inspections began on April 1, 2018.



Overview

Major department initiatives in July 2018:

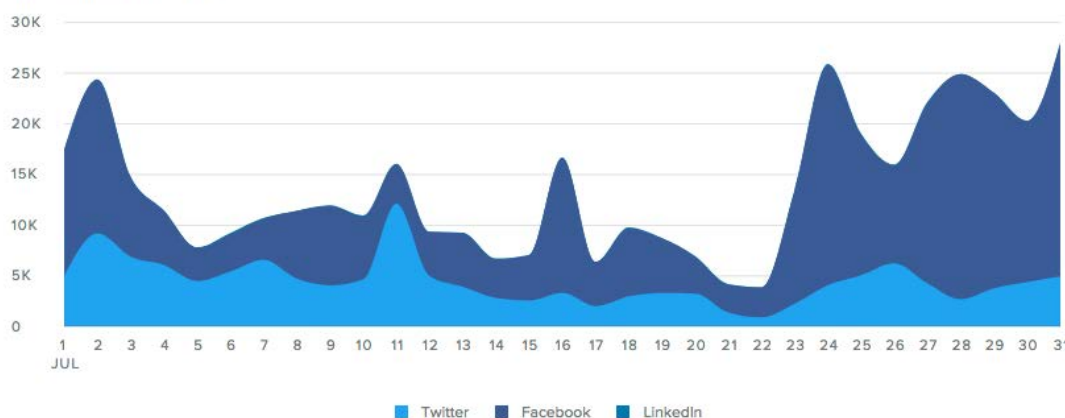
- **Hepatitis A Crisis Update:** In June, after an infected worker potentially exposed thousands of diners to hepatitis A at a Hardee's on Wilkinson Boulevard, Public Health and Public Information crafted an informational campaign using all communication channels to inform the public about potential risks, and where to receive free vaccinations. With the end of the last 14-day waiting period on July 7, Public Health officially wrapped up the special hepatitis A vaccination clinics that were held every day for two weeks. During that time, 2,056 people received protection through the vaccination program. Public Health is now concentrating its efforts on immunizing those in the at-risk categories to contract the illness.
- **Shigellosis Outbreak:** Following an outbreak of shigellosis after a neighborhood party at the Forest Hills Apartments in east Charlotte on July 1, Public Information went to work with Public Health to inform the public about safe food handling. A [live press conference](#) with Health Director Gibbie Harris detailing the circumstances of the illness, and safety measures the public can take to avoid it, was broadcast on July 2. The broadcast had more than 1,000 views online and received heavy media coverage.
- **SummerSHARE Success:** SHARE Charlotte partners with more than 400 nonprofits and provides the community with volunteer opportunities, events and a unique online shopping experience called "Give Shop," where items nonprofits need to run their programs and business can be purchased. Mecklenburg County's co-sponsorship of [Summer SHARE](#), coordinated by Public Information's Christine Edwards, helped contribute to \$72,000 in value of donations raised.

FY17-FY19 Strategic Business Plan Update

- One of the Public Information's strategic goals is to "effectively identify communication trends for county residents." In anticipation of the FY2019 tax revaluation, Public Information and the Assessor's Office have designed a comprehensive communication plan to ensure the public is aware of and engaged with information concerning the next revaluation.
- One of the Public Information's strategic goals is, "To use community meetings and face-to-face interactions to effectively educate target audiences about major County initiatives." Public Information coordinated four Tax Assessor information sessions in July, ranging from the Westover Hills Neighborhood to the Charlotte Regional Partners Board of Directors meeting. More than 100 information sessions have been held so far countywide.

30 Days on Mecklenburg County Social Media: July 2018

IMPRESSIONS PER DAY



Our content was served to users on Facebook, Twitter, and LinkedIn **426,394 times** (defined as "impressions") and engaged with **3,037 times**. These engagements include Twitter replies, retweets, follows and Facebook reactions, shares, and comments. **-379 new Twitter followers = 61,300 total** (number dropped because Twitter purged all "fake" accounts). **118 new Facebook fans = 8,390 total**. **313,297 = Unique visits to MeckNC.gov.**



Context for Key Monthly Performance Indicators

- Social media “@mentions” (i.e., posts by others that tag @meckcounty) and “retweets” are measures of how well content connects with the audience and is shared more broadly.
- Twitter, Facebook and LinkedIn followers are measures of how many people are actively engaged in Public Information’s social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.
- Unique visits to MeckNC.gov measures how many people visit our main website.



Overview

During the month of July, the Register of Deeds (ROD) welcomed a visit from Danny Hester, the President of the North Carolina Association of Register of Deeds. Mr. Hester toured the different units within the office, greeting staff. This stop was one of his final in a series of engagements that included visiting each Register of Deeds' Office in the one hundred counties within the state of North Carolina.

FY17-FY19 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deed's Strategic Business Plan provides for the ROD to stay abreast of general legislation by researching and reviewing newly passed session laws. As a result, during the month of July, the ROD prepared for amendments to the law by disseminating the changes to staff and record submitters and coordinating with his land records vendor regarding necessary changes.

Key Performance Indicators

Indicator	July 2017	July 2018	Change
Deeds Filed	3028	3077	2% ↑
Deeds Trust / Mortgages Filed	3851	3586	7% ↓
Maps / Map Revisions Filed	49	75	53% ↑
Condominium Docs Filed	5	5	0% ↑
Foreclosure Notices Filed	59	43	27% ↓
Sub. Trustee Docs Filed (FCL related)	138	137	1% ↓
Total Real Estate Documents filed	14,679	14,307	3% ↓
Total # of Transactions	11,811	11,794	0.1% ↓
Percentage of Docs indexed w/in 24 hours	98%	82%	16% ↓
Marriage Licenses Issued	573	593	9% ↓

Context for Key Performance Indicators

The County revenue realized in July 2018 was \$1,862,445.67. The revenue, slightly higher than expected, was due mainly to the several large transactions for the sale of commercial properties around the county. The increase in the Maps/Map revisions filed is mainly driven by an increase in map revisions but overall is indicative of increased development in the county. Foreclosure filings continued to decline this month, while staff availability impacted indexing output.



Overview

The Mecklenburg County Sheriff's Office (MCSO), Inmate Programs Division, has completed its inaugural 12-month recidivism rate calculation for all individuals who participated in the MCSO reentry program during its first year (FY 2017 time-frame). We are proud to announce that our first annual recidivism rate has shown promise with a 29% recidivism rate for individuals released back to the Mecklenburg County community. While this initiative began with a focus on the male inmate population, Inmate Programs plans to begin implementing similar programming for our female and youth populations.

FY17-FY19 Strategic Business Plan Update

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

Key Performance Indicators (July)

MCSO Court Security

- Number of contraband items recovered/turned back: 2,328

Detention

- Average daily population: 1,537
- Number of inmates booked: 1,869

Field Operations/Civil Process

- Number of civil papers served: 5,892

Registration

- Number of Purchase Permit Requests Received: 2,098

Inmate Programs

- Number of inmate program class completions: 410
-

Context for Key Performance Indicators

The number of inmate program class completions is lower in the month of July, when compared to June. This is attributed to the six month contract renewal period for program providers. While contracts were pending, program contractors were not able to provide classes.



Overview

YFS Staff Recruitment and Retention Workplan

Youth & Family Services (YFS) implemented a “Staff Recruitment and Retention” workstream to address high turnover rates and to attract and retain a qualified and stable workforce. The initial work plan, created in March 2018 and updated in subsequent months, includes the following objectives:

- Analyze data to target recruitment/retention efforts
- Refine recruitment/onboarding processes
- Improve organizational health
- Strengthen employee development/career succession opportunities

Many supporting actions have been initiated or completed already, including:

- Established a continuous Senior Social Worker (SSW) job posting to fill social worker vacancies more quickly
- Reclassified 12 positions to create a second shift and improve work schedule flexibility
- Created an additional human resources position to focus on YFS staffing challenges
- Reinstated teleworking to improve work-life balance
- Hired practice model coaches and policy staff to support practice strategies

2017-2019 Strategic Business Plan Update

Goal 1: Stabilization

Objective 1: Increase the percentage of households receiving their benefits timely and accurately, and to enhance overall customer service.

Actions:

- Implemented the Transition to Excellence (T2E) training process to ensure that newly hired staff are provided the tools needed to successfully perform in their role. This onboarding structure keeps training cohorts intact and assigned to the same supervisor for mentoring for the duration of the training period. To date, four Human Services Specialist II (HHSII) cohorts have successfully completed the program and the division has subsequently experienced a significant decline in resignations. Between January and July 2018, the number of HHSII vacancies dropped by 50 percent.
- The department is meeting federal and state standards for Food & Nutrition Services application timeliness.



Key Performance Indicators

Indicator	Apr	May	June	July	FY19 YTD	FY18 YTD	Change YTD
Public Assistance Cases	216,886	215,634	216,979	215,585	215,585	216,297	0%
Medicaid Cases	159,146	158,015	159,041	157,510	157,510	153,520	3%
Food and Nutrition Services Cases	55,954	55,840	56,153	56,254	56,254	60,542	(7%)
Work First Cases ¹	1,786	1,779	1,785	1,821	1,821	2,235	(19%)
Calls Answered by DSS Call Centers	26,371	35,288	34,255	34,695	34,695	31,537	10%
Benefit (ESD) Call Center ²	23,171	31,741	29,968	31,088	31,088	27,936	11%
Just 1 Call	1,701	1,770	2,366	2,188	2,188	2,320	(6%)
Child Protective Services Hotline ³	1,499	1,777	1,921	1,419	1,419	1,281	11%
Protective Service Calls Accepted for Service	990	1,145	1,360	988	988	891	11%
Adult	72	62	68	81	81	74	9%
Child ³	918	1,083	1,292	907	907	817	11%
Individuals Under County Responsibility	867	867	877	875	875	949	(8%)
Children in Custody	537	540	552	552	552	596	(7%)
Adult (Guardianship)	330	327	325	323	323	353	(8%)
At-Risk Customers Receiving Intervention Services	13,541	13,693	13,971	-	-	13,649	-
Adult Day Care ^[W]	133	140	142	139	139	149	(7%)
Adult In-Home Aide ^[W]	280	295	318	332	332	316	5%
Child Care ⁴ ^[W]	6,600	6,602	6,607	-	-	6,468	-
Congregate Meals	1,674	1,673	1,698	1,731	1,731	1,743	(1%)
Family In-Home Services ⁵	371	372	387	410	410	359	14%
Home-Delivered Meals Program ⁶ ^[W]	874	886	887	857	857	723	19%
Transportation	3,609	3,725	3,932	3,993	3,993	3,891	3%
Individuals on Waiting List	3,931	4,036	4,485	4,794	4,794	6,052	(21%)
Adult Day Care ⁷	79	90	102	132	132	-	-
Adult In-Home Aide ⁸	586	626	666	664	664	-	-
Child Care Wait List (CCRI) ⁹	3,195	3,185	3,521	3,734	3,734	5,480	(32%)
Home-Delivered Meals Program ¹⁰	71	135	196	264	264	112	136%
Completed Fraud Investigations ¹¹	283	239	278	197	197	251	(22%)

YTD: Monthly average

[W]: Indicates there is a waiting list



Key Performance Indicators (cont'd)

Indicator	Apr	May	June	July	FY19 YTD	FY18 YTD	Change YTD
Households Receiving Community/Emergency Services	1,056	1,274	775	854	854	733	17%
Emergency Assistance ¹²	115	500	265	693	693	572	21%
Crisis Intervention Program	941	774	510	161	161	161	0%
Low Income Energy Assistance Program (LIEAP) ¹³	-	-	-	-	-	-	-
Family Members Receiving Emergency Food Pantry Assistance ¹⁴	762	401	499	427	427	881	(52%)



Context for Key Performance Indicators

1. The decrease in Work First cases coincides with improved economic conditions and low unemployment rates locally.
2. July call volume to the ESD Benefit Call Center was two percent higher than the FY18 average (30,440).
3. A dedicated Child Protective Services (CPS) hotline was launched in November 2017 for reporting abuse and neglect. The hotline streamlined call flow, increased the capacity to accept calls, and ensured that callers were quickly connected to CPS to report incidents of abuse or neglect.
4. State has not released the July report to vendor.
5. Multiple factors influence the number receiving Family In-Home services including: the number of referrals received, staffs' capacity to manage cases for extended periods, the individual needs of children and families, and the department's goal to keep families intact when possible.
6. The home-delivery meal program adopted software to optimize the delivery routing process and increased efficiency by creating meal delivery zones with the assistance of Mecklenburg GIS. These changes led to an increase in the overall number of participants served.
7. We are unable to compare performance between years for the Adult Day Care waitlist. This is the product of changes in how those waitlists are tabulated.
8. We are unable to compare performance between years for the In-Home Aide waitlist. This is the product of changes in how those waitlists are tabulated.
9. The year-to-date average obscures the decline in monthly counts which has occurred since additional funds were distributed through the county's Waitlist Reduction Initiative in August 2018. The average monthly count during the last quarter of FY18 was 35 percent lower than the same period of the previous year.
10. The home-delivery meal program is operating at capacity. In addition, waitlist counts are heavily influenced by the proximity of potential recipients' to established delivery routes. Routes are periodically reviewed and adjusted as vacancies allow.
11. Staff vacancies in FY19 are impacting services.
12. This represents the first month of the year.
13. LIEAP operates December through March only.
14. While we do not know definitively, one hypothesis for the decline in the number served is that the department's focus on reducing lapses in food stamp benefits and increasing application timeliness rates helped to reduce customer reliance on the pantry.