



MECKLENBURG COUNTY

DEPARTMENT MANAGEMENT MONTHLY REPORTS

September 2019

PREPARED BY:

COUNTY MANAGER'S OFFICE,
STRATEGIC PLANNING & EVALUATION



Overview

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

FY20-FY22 Strategic Business Plan Update

- **Design and Construction Capital projects:**
 - Government District
 - Charlotte-Mecklenburg Government Center Renovations: *Design - 25% complete*
 - Community Resource Centers – Northeast and West
 - Architectural space test-fitting and building massing studies continued
 - Property appraisals being prepared for the West location
 - David B. Waymer Recreation Center Gym Renovation: *Construction – 5% complete*
 - Eastway Regional Recreation Center: *Construction – 50% complete*
 - Northern Regional Recreation Center: *Design – 80% complete*
- **Facility Maintenance and Operations projects:** Consultants were selected for:
 - Historic Courthouse chiller replacement and heating ventilation and air conditioning controls replacement
 - Detention-Central Staff Dining Room improvements and water infiltration study.

Key Performance Indicators

Ninety-three percent of Construction and Capital Reserve projects have been completed on schedule over the past 12 months (through July 2019).

Context for Key Performance Indicators

Fifty-six Construction and Capital Reserve projects were completed over the past 12 months (through July 2019). A listing of projects completed in July includes:

- Mallard Creek Recreation Center fire alarm modifications
- Southview Recreation Center fire alarm modifications



Overview

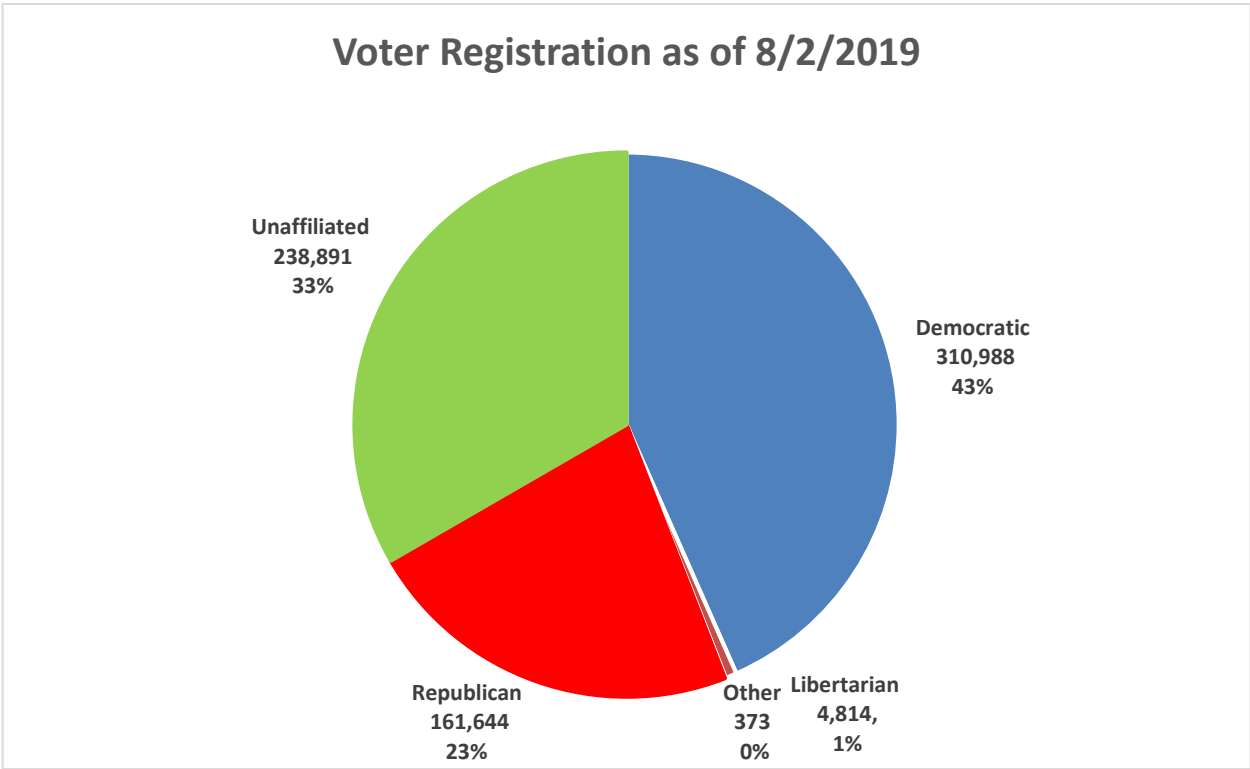
During the municipal candidate filing period, which ran from July 5 to July 19, the Board of Election’s (BOE) Public Information Team filed 108 candidates to run for School Board At-Large, Charlotte City Council and Town Boards. In addition, mailing of absentee ballots began for the September Primary and Congressional District Nine General Election. By the end of July, 806 ballots were mailed. The BOE Precinct Management Team reviewed and updated all training manuals and documents to be used to successfully educate 1,800 election officials.

FY20-FY22 Strategic Business Plan Update

During the month of July BOE’s Public Information Team hosted three Multi-partisan Assistance Team visits to assist individuals with absentee voting and any other elections related concerns.

Key Performance Indicators

During the month of July, the Board of Elections processed 6,867 changes of information, 2,067 duplicates and 5,815 new registrations for a total of 14,749 voter transactions.





CHARLOTTE MECKLENBURG
LIBRARY

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

FY 2020 - 2022 Strategic Business Plan Update

GOAL 1: Increase access to resources, knowledge, and services to broaden economic opportunity

- Celebrated fourth annual ImagiCON at ImaginOn: The Joe and Joan Martin Center on July 21 with 3,152 attendees, an increase of 57% over 2018. The mini-comicon event, targeted to ages 0-18 and families, celebrates and explores the comic 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 by promoting a special Library Card Week from July 20-28 when Library cardholders could purchase discounted tickets to Carowinds, reinforcing the 'activities' component of participating in Summer Break.
- Coordinated teen services career programs at Hickory Grove Library for 200 attendees.
- Increased self-checkout usage at West Boulevard Library by 20% year-over-year.
- Recorded 2,901 public Personal Computer sessions at Morrison Regional Library.
- Distributed more than 100 books and shared resources and services at the Camino Community Center back-to-school event, where more than 1,500 attendees learned about programs specific to the Spanish-speaking Charlotte community.
- Highlighted freegal™ (free music service) as part of an ongoing monthly digital resource campaign targeting inactive and occasional cardholders, with promotions including emails, flyers and social media posts. Registered users increased 8 percent from the previous month (6,834 v 7,377), and year-over-year increased from FY 2018 by 8.1 percent (6,822 v 7,377). This was the second month of a two-month campaign.

GOAL 2: Improve educational outcomes

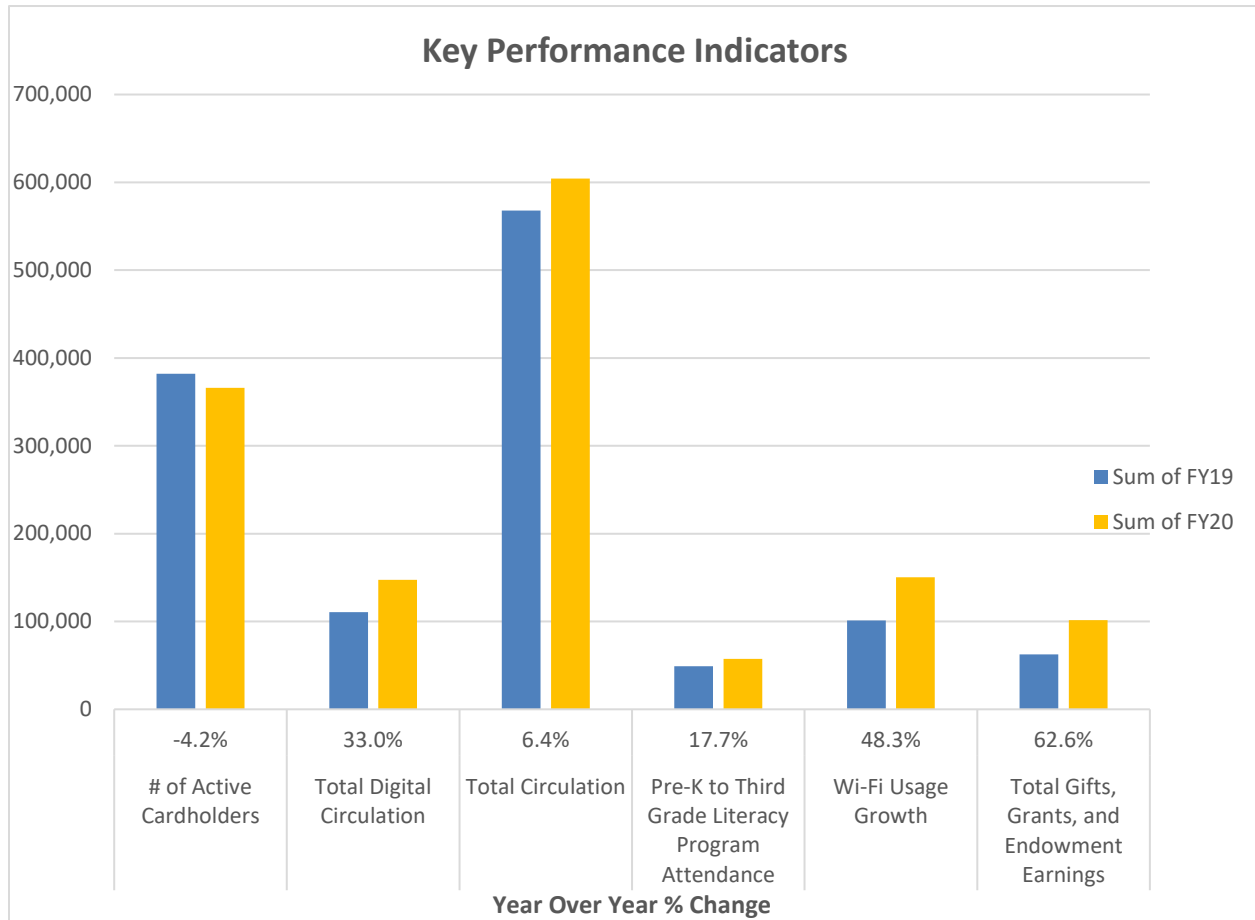
- Collected storytime surveys from 17 locations, compiled data to report to Mecklenburg County, and entered 947 survey results into Project Outcome online.
- Hosted 1,000 visitors on one Saturday for the MR. POTATO HEAD interactive summer exhibit at ImaginOn.
- Celebrated a Harry Potter Birthday Festival at South County Regional bringing in more than 400 children and teens who participated in events that tied into the book series.

GOAL 3: Establish the Library as public commons

- Announced Dr. Tom Hanchett as the Library's first Historian-in-Residence, whose role is to promote and celebrate the resources and services of the Robinson-Spangler Carolina Room. The announcement resulted in significant media coverage with a segment on *WBTV* and an article in the *Charlotte Observer* and other online media. Social media recorded more than 12,900 impressions and 360 engagements. Dr. Hanchett's first appearance at Myers Park Library welcomed 40 attendees who learned about "Sorting out Charlotte."

GOAL 4: Increase organizational capacity, excellence and sustainability

- Announced new Branch Leader for North County Regional Library – Amanda Corbett.
- Remedied backflow valve preventer failure at Main Library resulting in minimal water damage to collection because of a coordinated team relief effort. The branch resumed normal operating hours in less than six days.



Note: All results are year-to-date. Percentages represent year-over-year

Context for Key Performance Indicators

- Active Cardholders fell short of goal, due mostly to CMS ONE Access™ fluctuations.
- Digital Circulation outperformed YoY goal by 33%
- Wi-Fi use surpassed the YoY goal by 48.3%.
- Gifts, grants and endowment came in over 62.6% of target due to responses from the Spring Appeal, early donations for the August Final Draught and sponsorships for Verse & Vino 2019.



Overview

CSS attendance at SAMHSA's Preventing Suicide Among Service Members, Veterans and Their Families' Safe Messaging and Social Media Conference

- Community Support Services staff recently attended the Preventing Suicide Among Service Members, Veterans and Their Families' Safe Messaging and Social Media Conference.
- The event was organized by the Substance Abuse Mental Health Services Administration (SAMHSA) and allowed six Mecklenburg County representatives to work with experts in Washington, D.C. to ensure best practices are used when communicating suicide prevention messaging.
- The conference included keynote speakers, workshops with subject matter experts and roundtable discussions that allowed participating teams to collaborate and identify community priorities.
- Representatives from Facebook and Twitter presented to conference attendees about supporting mental health online and recognizing warning signs within social media communities.
- The other local attendees represented Atrium Health, Veterans Bridge Home and the Veterans Administration.
- Since the conference, the group has created a communication's plan and looks forward to unveiling public awareness messaging during Suicide Awareness Month this September.
- For additional information, please contact Veterans Services Division Director, Janene McGee at Janene.McGee@MecklenburgCountyNC.gov or phone 980-314-1901.

FY2020-2022 Strategic Business Plan Update

Goal 1: Strengthen intervention and prevention to decrease the impact of domestic violence and community violence by 2022.

- Mecklenburg County Do the Write Thing Essay Challenge winners - two students from McClintock Middle School and Walter G. Byers Middle School - traveled Washington, D.C. to be honored at a national recognition ceremony.
- During the week, the finalists meet with the Secretary of Education, the Secretary of the Interior, the Attorney General and Members of Congress to discuss their writings and feelings about youth violence.
- The [National Campaign to Stop Violence](#) (NCSV) and founding sponsor, the Kuwait-America Foundation, hosted the ceremony. NCSV has published and placed the student essays in the Library of Congress.
- For more information on the Do the Write Thing Essay Challenge, contact Violence Prevention Manager, Alex Pyun, at 980-314-8944 or Alex.Pyun@MecklenburgCountyNC.gov.





Key Performance Indicators

Indicator	April	May	June	July	FY20YTD	FY19 YTD	YTD Change
Meals Served	-	-	-	2317	2317	2569	(9.81%)
*Shelter+Care hhlds.	-	-	-	231	231	251	(7.97%)
Claims Filed	-	-	-	340	340	335	1.49%
NOVA (Intakes)	-	-	-	44	44	32	37.50%
DV Adults (Intakes)	-	-	-	45	45	53	(15.09%)
DV Children (Intakes)	-	-	-	26	26	35	(25.71%)

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

In July, a team of residential appraisers continued to perform physical property inspections.

FY20-FY22 Strategic Business Plan Update

- During the month of July 2019, the County Assessor's Office (CAO) Information Systems team continued to collaborate with internal stakeholders, Land Records and the Office of the Tax Collector to generate the annual tax bills. Approximately 208,000 Real Estate and Personal Property tax bills were mailed on July 30, 2019 to the owner of record as of January 1, 2019. The bills are due on September 1, 2019. All tax bills must be paid by January 6, 2020 to avoid interest.
- The 2019 tax bill for individual personal property and business personal property represents a notice of value and taxpayers may appeal the new value for these types of properties with the County Assessor's Office. Appeals must be made no later than 30 days after the date of the tax bill.
- The CAO collaborated with Public Information to schedule five community sessions in July. The Assessor has held many community sessions for the 2019 Revaluation, including: 2017 (14 sessions), 2018 (96 sessions) and 2019 (68 sessions).
- The department mailed approximate 4,088 Informal Decision Notices to informal customers of either a newly adjusted assessed value or a decision affecting the assessment. The letter advised the customers of their right to appeal.

Key Performance Indicators since January 1, 2019

	Annual	Monthly	% Y-T-D
Number of Property Tax Commission (PTC) appeals	11	11	100.0%
Number of informal appeals	28,083	0	0.0%
Number of informal appeals closed	19,015	2,542	13.37%
Number of formal BER appeals (includes schedule & unscheduled)	5,599	566	10.11%
Number of formal BER appeals closed	741	470	63.43%
Number of telephone calls	50,047	4,552	9.10%
Website Traffic (page visits)	467,451	74,134	¹ 15.86%
Commercial canvassing	10	0	² 0.0%
Residential canvassing	17,747	3,127	³ .90%

¹February 2019 (98,527), March 2019 (79,097), April 2019 (72,779), May 2019 (75,642), June 2019 (67,272)

²Commercial canvassing for this month (0/23,266= 0.0%). Canvassing for calendar years [2015] 12,854, [2016] 11,439, [2017] 11,746, and [2018] 361.

³Residential canvassing for this month (3,127/346,438=0.90%). Canvassing for calendar years [2015] 36,185, [2016] 40,075, [2017] 97,861, and [2018] 54,571. This process involves inspecting every home in the designated neighborhood, measuring the exterior walls, identifying building elements, and verifying the interior of the home if possible.

Note: The 23,266 and 346,438 totals reflect the total parcels in Commercial and Real Property as of January 1, 2019.

Context for Key Performance Indicators

- There are no State Property Tax Commission (PTC) appeals waiting for a resolution.
- The Assessor's Office has received 28,083 informal appeals since the 2019 Revaluation notices were mailed on January 23, 2019.
- Residential canvassing count for the 2019 calendar year is as follows: Jan (704), Feb (3,475), Mar (2,872), Apr (3,162), May (1,558) and June (2,849).



Overview

- The Burns Institute presented racial and ethnic disparity (RED) data findings during the Criminal Justice Advisory Group (CJAG) Executive Committee Meeting held on July 10th. The workgroup in partnership with the Burns Institute decided to focus attention towards the top five type of bookings in the county's jails, as they comprise 95% of all types of bookings in the jurisdiction. By focusing on these areas with opportunity for immediate and sustainable change, the hope is that this approach will serve as a template for how Mecklenburg County uses data to make a good faith and measurable impact.
- Feasibility study findings on utilizing Jail North as a Juvenile Detention Facility were presented to state and local stakeholders at the VCW Conference Center on July 18th.

FY20-FY22 Strategic Business Plan Update

- Research and Planning is reviewing performance measures to ensure that all Criminal Justice Services (CJS) units optimize consistency, sustainability and objectivity with goals related to the Director's Work Plan and the department's FY20-22 Strategic Business Plan.
- Recovery Court applied to the National Center for Driving While Impaired (DWI) Courts. If the application is approved, Mecklenburg County's DWI Recovery Court will be recognized as one of the four national model courts. Mecklenburg County's site would be used as a source of best practice for other courts that are looking to have a DWI Court or restructure a current court.
- Recovery Court also applied to the Georgetown University School of Public Policy - Youth Advocate Program. If the application is approved, CJS would be able to provide in-home services to justice involved juveniles.

Key Performance Indicators

Department Unit	Measure	Annual Target	Performance
Forensic Evaluations	Diversionary Screenings/Eligibility Assessments (Monthly)	40/month	41
JCPC	Total Juveniles Served (YTD)	100%	78%
Pretrial Services	Public Safety Rate (YTD)	90%	65.3%
Re-Entry Services	Total Post-Release Offenders Served (YTD)	250	110
Research and Planning	Number of Projects Requested (Monthly)	Baseline	1
Recovery Courts	Retention Rate (YTD)	60%	97%

Context for Key Performance Indicators

- Beginning in FY18, the Pretrial Services Public Safety Rate was modified to bring it in line with both best practices and the existing public safety rates for two other CJS units. The calculation is now a proportion of all year-to-date closed cases that were not rearrested for a new charge while on supervision, rather than the proportion of the average active caseload that was not rearrested for a new charge while on supervision.
- While CJS does not directly oversee the Mecklenburg County Juvenile Crime Prevention Council (JCPC), CJS does provide support to the JCPC and as such has provided a performance measure in this report. This measure is a year-to-date percentage of the total juveniles the JCPC programs are contracted to serve.
- Retention Rate (YTD) of the Recovery Courts is a result of the duration most clients remain active during the program with a minimum time-period being 12 months. A one-year retention rate indicates the percentage of participants who, exactly one year after entering drug court, had either graduated or remained active in the recovery court program. The longer the participants remain active in the program, the higher the retention rate is. (N=124 July 2019)



Overview

Community Resource Center (CRC)

- The Mecklenburg County Community Resource Center (CRC) has been recognized with an Achievement Award in the category of Human Services from the National Association of Counties (NACo). The awards honor innovative, effective county government programs that strengthen services for residents. Award-winning counties were recognized at NACo's 2019 Annual Conference and Exposition July 12-15 in Clark County, Nevada.
- The CRC was one of four locations selected for the "Art of Recycling" program, a community based initiative by the Arts and Science Council and Livable Meck. The goal of the program is to create a temporary public art sculpture using recyclable materials to improve recycling outcomes. *Sides of Nature, 2019*, produced by local jewelry artist Eliana Arenas, was displayed in the CRC lobby from May 17 through July 31, 2019. In addition, during the week of July 1, CRC staff provided information for customers regarding the importance of recycling and how to properly recycle. Activity packets including recycling-themed activity books, stickers, toys and crayons were provided to approximately 150 children visiting the CRC.

Child Support Enforcement (CSE)

- Mecklenburg County continues to be the only county in North Carolina to collect over \$50 million dollars in a fiscal year. For FY19, total collections were \$52,286,476.67.
- Also in FY19, Child Support Services was able to decrease caseload size to its lowest ever: 32,829 cases, with 73.85% of those cases having a support order established.

FY20-FY22 Strategic Business Plan Update

Goal 1: Health & Human Services (HHS) Integration: Improve resident well-being through a coordinated approach to service delivery

- Mecklenburg County Child Support Services attended the Tri-Regional Multi-State Child Support meeting in Tarrytown, New York from July 23 to July 25, 2019. The objective of the meeting is to share best practices and initiatives, discuss current trends in the child support community, provide networking opportunities, and develop strategies to improve child support services. Each day provided a roundtable discussion of various topics including Intergovernmental Processing, Maximizing the Federal Parent Locator System, Fatherhood Engagement, Approaches to Employment Services and Trends for Noncustodial and Custodial Parents, and Using the Social Security Administration Data to Improve Performance. The Tri-Regional Multi-State Child Support meeting is comprised of Regions 1, 2, and 3, which primarily cover the Northeastern United States. North Carolina belongs to Region 4, but Mecklenburg County Child Support Services is consistently invited each year as a guest to the meeting.
- Department of Community Resources (DCR) leadership participated in a mandatory two-day Bridges Out of Poverty Workshop, June 17 and July 1. Bridges Out of Poverty is a comprehensive approach to understanding poverty. It illuminates the lens of economic class while providing concrete tools and strategies for participants to identify opportunities and maximize interactions to bridge gaps with people who are under-resourced (living in poverty). The workshop included poverty research, a theory of change, and analysis of poverty through the prism of the hidden rules of class, resources, family structure, and language.
- Customers visiting the CRC now have convenient access to education and training resources from Central Piedmont Community College (CPCC). CPCC shares Mecklenburg County's commitment to assisting customers in achieving a greater level of independence through education empowerment. Two days per week, CPCC Education Navigators provide on-site assistance to customers in exploring, choosing, and moving successfully toward or into job readiness or a college/training program of their choice.



Key Performance Indicators

July 2019 Data

TABLE A					
CRC Ticket Volume	Jul	Aug	Sep	YTD FY20	YTD FY19
Total Ticket Volume ¹	8,759	-	-	8,759	8,188
Average Tickets Per Day	398	-	-	398	390

TABLE B					
CRC Services Provided ²	Jul	Aug	Sep	YTD FY20	YTD FY19
Child Support Enforcement (Tickets)	216	-	-	216	171
Community Partner	965	-	-	965	275
CPCC (Interviews) ³	23	-	-	23	-
CMS Lunch Express (Lunches) ⁴	1,267	-	-	1,267	830
Charlotte Works (Tickets) ⁵	100	-	-	100	97
Novant Health (Tickets) ⁶	86	-	-	86	-
Promising Pages (Books Distrib) ⁷	105	-	-	105	178
Community Resource Center	3,083	-	-	3,083	3,031
Cashier (Tickets)	62	-	-	62	44
Computer Lab (Customers) ⁸	808	-	-	808	496
Drop-off Documents (Tickets)	1,593	-	-	1,593	1,833
Food Pantry (Households Served) ⁹	449	-	-	449	315
Food Pantry (Indivs Served)	1,097	-	-	1,097	847
Kid's Corner (Children Served) ¹⁰	171	-	-	171	343
CSS - Veterans Services (Tickets) ¹¹	293	-	-	293	169
Dept of Social Services (DSS) (Tickets)	5,379	-	-	5,379	5,351
Emergency Services ¹²	225	-	-	225	508
Employment Services ¹³	129	-	-	129	180
FNS Restoration ¹⁴	-	-	-	-	-
Food & Nutrition Services ¹⁵	3,019	-	-	3,019	2,898
Medicaid	1,636	-	-	1,636	1,316
Program Integrity (Fraud) ¹⁶	11	-	-	11	13
QPSA ¹⁷	17	-	-	17	18
Work First ¹⁸	342	-	-	342	418
Public Health (Tickets)	976	-	-	976	666
CC4C/PCM ¹⁹	-	-	-	-	7
Immunizations	157	-	-	157	39
WIC ²⁰	819	-	-	819	620
Unified Workforce Development (Active Participants) ²¹	14	-	-	14	-
% Currently Employed	71%	-	-	71%	-
Customers Accessing Multiple Services, Same Visit	847	-	-	847	733
% Customers Accessing Multiple Services, Same Visit	11%	-	-	11%	9%

Context for Key Performance Indicators

- Most CRC customers check-in for their primary service at a kiosk and receive a printed ticket, and can be transferred to any other service(s) using their same ticket throughout the day. **Total Ticket Volume** indicates the number of customers who received a ticket.



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2. **Table B** indicates the number of customers who received each CRC service. (Each customer can receive multiple services within a single visit. Prior to FY20, the Department Management Report indicated only the ticket's primary service.) Ticket data is captured in the Customer Relationship Management (CRM) Queuing System; all other data is collected manually.
3. Two days per week, a **Central Piedmont Community College (CPCC)** Education Navigator assists customers in exploring and moving toward a college/training program of their choice. CPCC service delivery at the CRC began in June 2019.
4. During the summer months, any child or youth (ages 1 to 18) may receive free lunch at the CRC via the **Charlotte-Mecklenburg Schools (CMS) Summer Food Service Program**. Reported data is for the entire summer program (6/12/19 - 8/9/19; 6/14/18 - 8/10/18).
5. In July, community partner **Charlotte Works** provided employment opportunities to 53 customers. Thirty-five of these customers (66%) obtained employment, with salaries between \$19,760 and \$58,000.
6. **Novant Health's** community health team connects CRC customers with providers and other community resources, completes biometric screenings, and provides health education and patient advocacy. Service delivery at the CRC began in June 2019.
7. DCR's partnership with nonprofit **Promising Pages** provides a free book to every child visiting Kid's Corner.
8. The majority of **Computer Lab** customers (78% YTD) utilize the lab for assistance with DSS requests.
9. On-site **Food Pantry** provides two-day emergency supplies of food (and other items, when available) and referrals to Loaves & Fishes for seven-day emergency supplies of food.
10. **Kid's Corner** provides free drop-in, short-term care for children ages three to eight while parents, guardians or caretakers participate in applications for, or receipt of, services at the CRC.
11. **Community Support Services (CSS)** provides support to Veterans through its **Veterans Services Division**.
12. **Emergency Services** provides assistance paying housing and utilities to eligible families experiencing a financial emergency. The decline in tickets results from a change in the contract between DSS and Crisis Assistance Ministry (CAM), redirecting customers directly to CAM for emergency services.
13. **Employment Services** provides Work First Family Assistance customers with resources to assist them on their path to self-sufficiency. Services include basic education, skills training, child care, transportation, job coaching and mentoring. Caseworkers often provide services in the community to accommodate clients working or participating in job readiness activities.
14. **FNS Restoration Program** allows customers receiving Food & Nutrition Services to replace food lost during a disaster event, such as Hurricanes Florence and Michael. This is not a typical CRC service.
15. **Food & Nutrition Services** provides food assistance ("food stamps") to households with limited income and resources.
16. The **Program Integrity Unit (Fraud)** investigates possible fraud/abuse of public assistance programs and recoups overpayments.
17. **Qualified Professional Substance Abuse (QPSA)** assessments are provided by appointment through Anuvia Prevention & Recovery Center.
18. **Work First** is North Carolina's Temporary Assistance for Needy Families (TANF) program. Families with minor children receive cash assistance, Medicaid coverage, and short-term training and services to increase parents' chances of employment.
19. **Care Coordination for Children (CC4C)** supports families with children at high risk for developmental delays by addressing barriers to care. **Pregnancy Care Management (PCM)** provides care management services for high risk women during pregnancy and for two months after delivery. Case managers provide services primarily in the client's home or at other locations in the community, but will meet with clients at the CRC as needed.
20. The **Women, Infants and Children (WIC)** program is a supplemental nutrition program which serves to safeguard the health of low-income women, infants, and children up to age 5 who are at nutritional risk. Services include nutrition counseling, vouchers for nutritious foods, and assessments.



Department of Community Resources

Department Management Report

September 2019

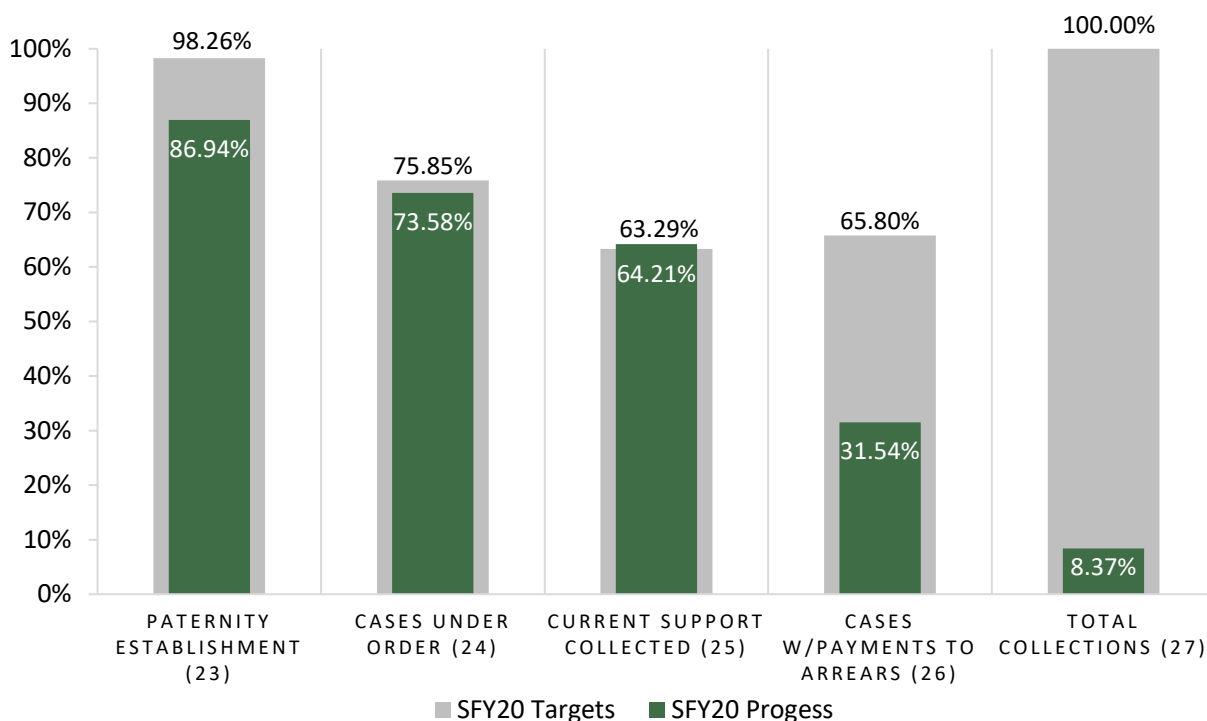
21. Mecklenburg County's **Unified Workforce Development Program** serves clients who face barriers to employment by providing rapid employment, individualized support, and long-term retention services. The program transferred to DCR in FY20. The number of active participants includes clients from the FY19 pilot program and the FY20 cohort.

TABLE C					
HHS Mail Processing ²²	Jul	Aug	Sep	YTD FY20	YTD FY19
Total Outgoing Mail	57,813	-	-	57,813	42,444
Child Support Enforcement	11,645	-	-	11,645	1,267
Community Support Services	184	-	-	184	-
Dept. of Social Services (DSS)	42,460	-	-	42,460	40,107
Public Health	3,524	-	-	3,524	1,070

Context for Key Performance Indicators

22. Full integration of the Health & Human Services (HHS) departments into the consolidated HHS Mailroom was staggered in FY19 (Child Support Enforcement - October 2019; Community Support Services and Public Health - January 2019).

TABLE D
CSE Progress vs. State Targets, State Fiscal Year 2020 (SFY20)
Data as of July 2019



Context for Key Performance Indicators

23. **Paternity Establishment** is the number of children born out of wedlock with established paternity for the current fiscal year, divided by the number of children born out of wedlock during the preceding fiscal year. Context: paternity establishment is required so that a support order can be established and enforced.



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24. **Cases under Order** is the number of cases in a caseload with support orders, divided by the number of total cases. This measure shows how much of the agency's caseload is enforceable. Context: cases under order is dependent on orders being written and set up in the Statewide Automated Collection Tracking System (ACTS). This percentage is dependent on the number of cases in the agency's caseload. The more cases in the caseload, the more cases with orders that are needed to meet the goal.
25. **Current Support Collected*** is the amount of child support collected, divided by the amount of support owed that is not past-due. This measure provides the basic outcome for CSE, which is consistent and dependable support payments provided to families.
26. **Cases with Payments to Arrears*** is the number of cases in which at least one payment on arrears occurred, divided by the total number of arrearages cases.
27. **Total Collections*** is the sum of current support plus arrears collected SFYTD, divided by the State's recommended annual target in a single fiscal year.

*Context: current support collections, cases with payments to arrears, and total collections are cyclical throughout the year and are affected by variables such as unemployment, tax intercept, right-sized orders and ability to pay, to name a few. Total Collections in June 2018 was \$51,958,742.90. Total Collections in June 2019 was \$52,286,476.67.



Overview & Strategic Business Plan Update

The Office of Economic Development (OED) is preparing to implement its FY2020-2022 Strategic Business Plan (SBP), building on the successful programs developed and launched under the 2017-2019 SBP. Goals for the 2020-2022 SBP are:

Goal 1 – Increase awareness of County economic development programs: OED has piloted a number of new programs and refreshed others. Now that the pilots have proven successful, OED will begin a new campaign with multiple strategies to increase utilization of the programs.

Goal 2 – Expand participation in County purchasing for Minority, Women and Small Business Enterprises: OED has already begun an evaluation of existing policies and outcomes to be followed up with recommendations for best practice implementation.

Goal 3 – Expand new job and investment growth: OED will be taking a more proactive approach in attracting new investment in the County, including direct engagement with the site selection community. This more aggressive outreach is a direct result of changes in the roles of economic development partner organizations through the merger of the Charlotte Chamber of Commerce and the Charlotte Regional Partnership

Goal 4 – Expand job opportunities to promote economic mobility: OED will take steps to help strengthen local supply chains and to develop strategies to increase employment across a range of job types and salaries.

Goal 5 – Increase financing options for small businesses: In addition to the revolving loan fund to be launched in FY2020, OED will also actively work to expand the number and variety of financing options by pursuing partnerships and grant funding opportunities.

Context for Key Performance Indicators

MWSBE	July	FY20 Year to Date
Total Persons Reached:	990	990
Emails / Calls / Walk-ins / Appointments:	877	877
Community Outreach Total:	113	113
• Turner School of Construction Management	15	
• Doing Business with MeckNC & WBCC	32	
• Discovery Place Nature CMAR	25	
• Small Business Outreach	4	
• NC MWBE Network	25	
• RNC 2020 – Business Outreach	12	



Office of Economic Development Department Management Report September 2019

Small Business Concierges	July	FY20 Year to Date
Total Persons Reached:	1,023	1,023
Emails / Calls / Walk-ins / Appointments:	554	554
Community Outreach Total:	469	469
• Libraries	143	
• One Million Cups	54	
• Business Networking	105	
• Pitch Breakfast	42	
• Score Presentation	53	
• Black Chamber of Commerce	72	

Small Business Lending & Credit Coaching	July	FY20 Year to Date
Total Persons Reached:	304	304
Emails / Calls / Walk-ins / Appointments:	156	156
Community Outreach Total:	148	148
• Meeting - Mini-retail Developers	6	
• Meeting – Lenders	7	
• Presentation – Doing Business with the County	4	
• Presentation – AMP Accelerate Program	16	
• Business Networking	43	
• Event – Business Group Networking	35	
• Event – Pitch Breakfast	37	

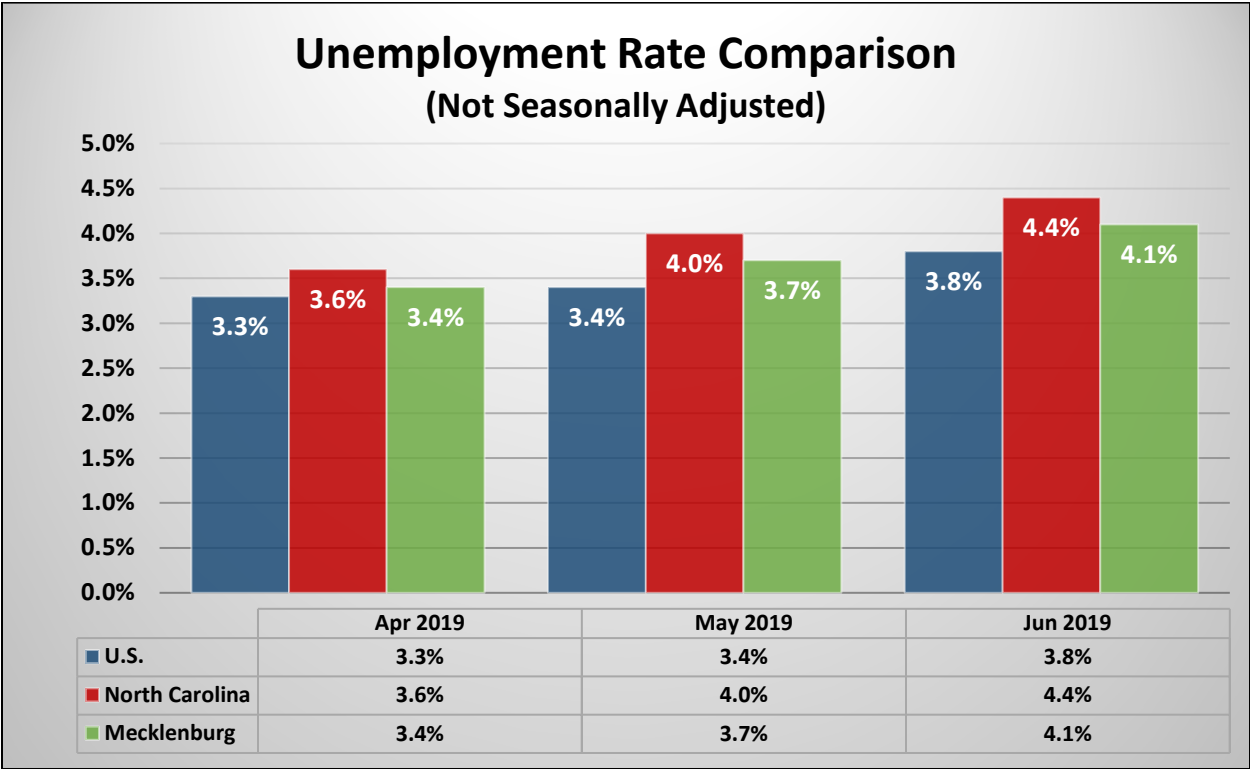
Existing Industry	July	FY20 Year to Date
Clients Visited		
• New Clients	3	3
• Existing Clients	1	1
• Total Visits	4	4
• Company Employee Total	0	0
Cases (service issues arising from client visits)		
• Active Cases	1	N/A
• Newly Opened Cases	4	4
• Closed Cases	3	0
• Total Cases	4	4

Ally Meetings

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

• Ally Meetings	4	4
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Other Economic Development Activity	July	FY20 Year to Date
• New Prospect Meetings	1	1
• BIP Grant Invitations	2	2
• Closed Sessions	0	0



U.S. North Carolina* Mecklenburg County*

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



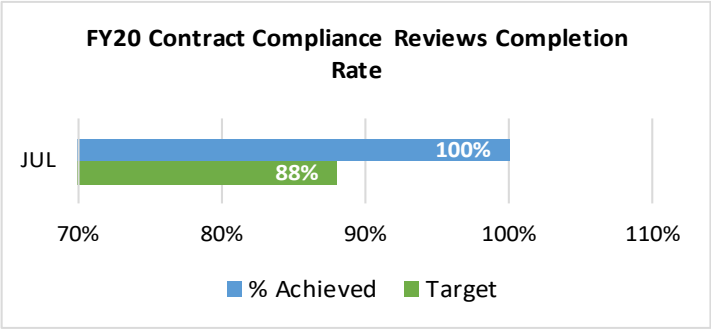
Overview

In August, the County received AAA – the highest possible rating – from all three major credit rating agencies on both its \$1.2 billion in outstanding General Obligation Bonds, and the new \$200 million September bond sale to fund Charlotte Mecklenburg Schools (CMS) and Central Piedmont Community College capital projects. The County has over \$715 million in remaining bond authority for CMS capital projects after the sale. The Department also successfully negotiated a new lease with State Employees Credit Union (SECU) for ATM services in County facilities that was approved by the Board of County Commissioners. As part of this agreement, SECU will not charge fees—an added benefit for County customers and staff.

FY20-FY22 Strategic Business Plan Update

The Department got off to a strong start in launching the FY20-22 Strategic Business Plan, while still managing a strong FY19 closeout process and establishing funds for FY20 spending. As part of these efforts, the Department has instituted new processes to identify areas that may require additional training for County fiscal staff. The Department has engaged with the University of North Carolina School of Government Local Government Workplace Initiative to conduct deep dive engagement sessions with Finance staff to get feedback on the Department’s Employee Climate Survey results and staff ideas for workplace improvements. As part of the strategic goal to “realize the value of procurement services,” the Department has engaged with the National Institute for Government Procurement (NIGP) to conduct an independent assessment of the County’s procurement policies and procedures to identify best practices and opportunities for improvement. The NIGP has conducted interviews with Finance procurement staff and will be on site in September to interview stakeholders. The report is anticipated to be completed in late fall and will inform efforts going forward.

Key Performance Indicators



Context for Key Performance Indicators

Contract Compliance Reviews Completion Rate indicates the percentage of Compliance Review reports issued within 60 days of initiation. In July, of the nine reviews that were initiated, nine reports were issued within 60 days.

Percent of Savings Realized from Procurement Negotiations reflects the amount of money saved each month through procurement negotiations. Sources of negotiated (hard) savings may be from: new contracts for the fiscal year; multi-year contracts for the current fiscal year; request for proposal best and final offers; rebates; and other negotiated discounts during the solicitation process.

- In July, \$69,856 in savings were realized and total spend was \$3,401,576.
- Year to date savings is 2.01%.



Overview

On July 22, Human Resources participated in the implementation kick-off meeting for the new Applicant Tracking System (ATS). The new ATS will allow Human Resources to streamline the application and onboarding process for prospective employees and will allow the department to reduce its overall days to fill vacant positions. The project is scheduled to be completed in late-2019.

FY20-FY22 Strategic Business Plan Update

Goal 1: Improve Human Resources (HR) service delivery.

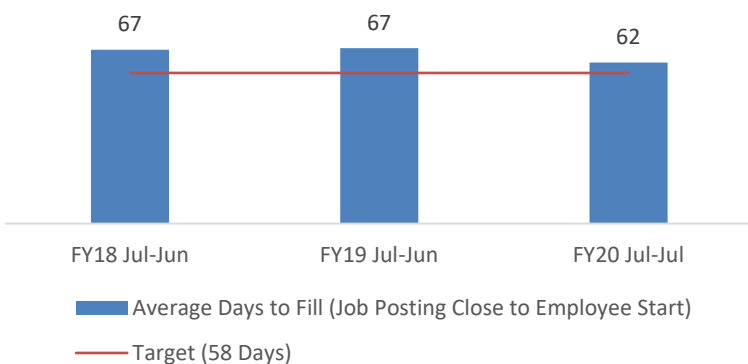
- Human Resources (HR) has begun hiring its newly created FY20 positions. In July, Human Resources hired a Deputy Human Resources Director as well as a new recruiter for the Talent Acquisition team. HR anticipates completing the recruitment and onboarding of all new positions by September.

Goal 4: Improve the overall health and wellness of our employees.

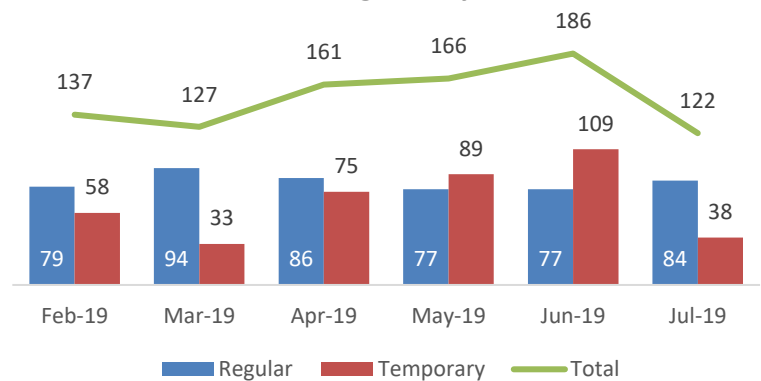
- Over 500 employees participated in the County's Health Expo on July 17-18 at the Valerie C. Woodard Conference Center. Employees had the opportunity to meet with benefit providers including Blue Cross Blue Shield and CVS Pharmacy, the new medical and pharmacy carriers. Employees were also able to participate in wellness services such as financial wellness workshops, mobile mammography, yoga classes, cardio classes and massage therapy which were offered throughout the day.

Key Performance Indicators

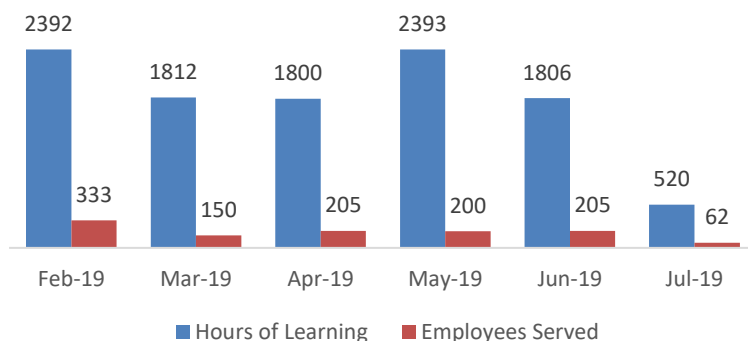
Average Days to Fill



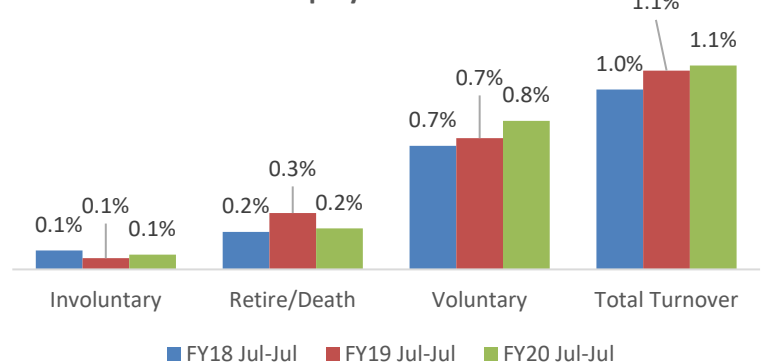
Hiring Activity



Learning and Organizational Effectiveness



Employee Turnover



Context for Key Performance Indicators

- The observed decline in learning hours / employees served is expected as HR reviews and updates its training courses, programs, and related curriculum.
- HR has proposed to modify the average days to fill measure to align it with the industry standard calculation. If approved, HR will begin to reflect the new calculation in this report and will recalculate FY18 and FY19 to allow for prior year comparisons.



Overview

Information Technology Services (ITS) is committed to serving the employees and residents of Mecklenburg County by helping them improve their lives and community. ITS provides information technology services to all County departments to support their business operations and service delivery to the public. By leveraging information technology, Mecklenburg County ITS delivers enabling solutions that enhance the departments' abilities to connect, engage and serve.

In the month of July, Information Technology Services:

- Completed the project to replace Internal Audit's Audit Management Software. The new solution will maximize the use of current staffing resources and track performance and time reporting.
- Completed OMB Performance Management Executive Dashboards
- Selected a solution to replace a manual process for tracking ambient air monitoring lab notebook data. The new solution will automate the process of saving field test data to notebooks, making them readily able to be archived by date and test type.
- Completed a project to ensure regulatory requirements are met at the Charlotte Mecklenburg Library for personal credit card information (PCI). This contributes to the County attaining PCI compliance and provides a more secure environment for taking credit card payments from the citizens of Mecklenburg County.

FY20-FY22 Strategic Business Plan Update

- Goal 1: Secure the Business Platform
 - In July, ITS hosted a tabletop training exercise at the Valerie C. Woodard Conference Center. Participants included County leaders, ITS staff, FBI agents and officers from the Charlotte-Mecklenburg Police Department. Throughout the day, attendees learned about the constant threat of hackers and the highly sophisticated strategies they use to steal confidential information from large networks. Staff from the ITS Security Team did a recap of the cyberattack that occurred in December 2017. The team also conducted emergency/risk management training scenarios, which covered natural disasters, civil unrest and data center outages.

Key Performance Indicators

- In July, Information Technology resolved 93.3 percent of incidents (i.e., tickets that come into Information Technology through MeckSupport, a call to 2HELP, or service record entered by staff) within the agreed upon service level agreement (SLA).

Context for Key Performance Indicators

- 2,133 tickets were resolved in July.

Category of Incident	Service Level Data		
	Incidents closed within SLA	Total number closed	Percent closed within SLA
Service Development	253	271	93.4%
Technical Services	1,723	1,844	93.4%
IT Security Services	15	18	83.3%
Total	1,991	2,133	93.3%



Overview

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

FY20-22 Strategic Business Plan Update

Objective 1: "Understand and help improve the organization's governance, risk management and control environment." Internal Audit is concluding work on nine different audit reports and 28 follow-up audits. The department finalized the FY20 Audit Plan and sent it to stakeholders, presenting it officially at the September Audit Review Committee meeting.

Objective 3: "Continuously improve audit business and management processes." The new audit management software configuration has been finalized and will be used in all new audits.

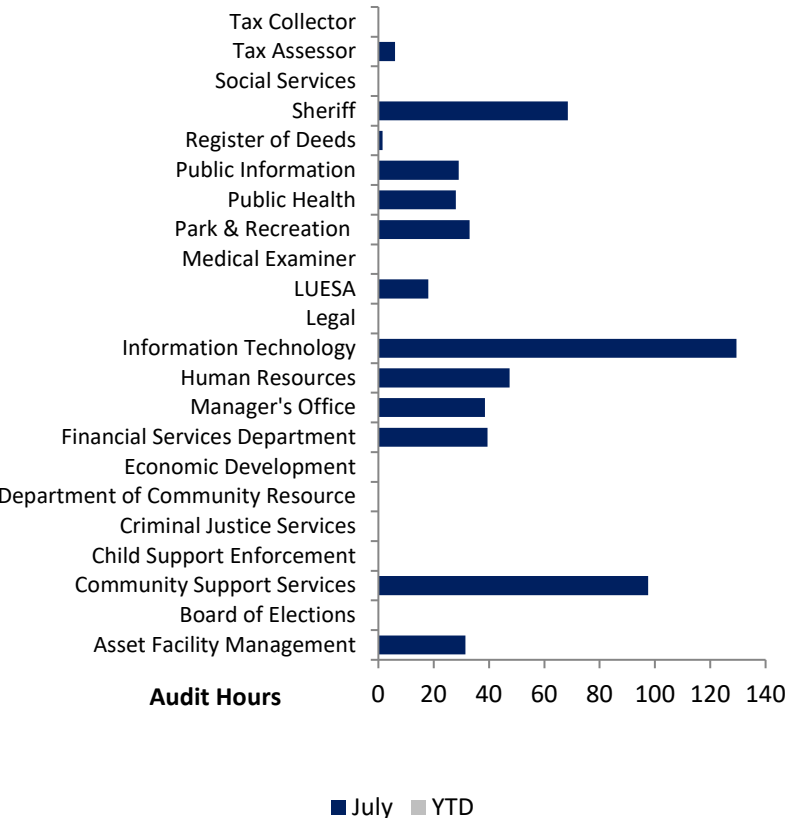
Objective 4: "Develop a sustainable, highly-skilled workforce capability." Because of the high demand for experienced information technology (IT) and senior auditors, Internal Audit has had difficulty recruiting a qualified candidate for its FY19 funded IT auditor position. In addition, two senior auditors left for other opportunities and one IT auditor is retiring in November. The department is working with Human Resources to vigorously recruit and hire for these positions.

Key Performance Indicators – July 2019

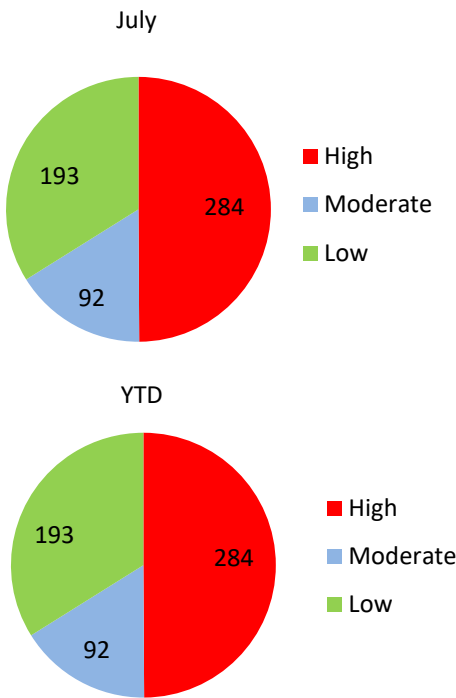
Fraud Hotline Activity (Incidents Received)



Audit Hours by Department



Audit Hours by Department Risk Ranking



Context for Key Performance Indicators

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



Overview

The Catawba River flood recovery was once again the center of attention for Storm Water Services during the month of July. Storm Water Services was part of two major post flood events that included government officials. On July 9, Governor Roy Cooper visited the Catawba River Disaster Recovery Center at Fire Station #33 on Mount Holly Huntersville Road. The Governor and his staff were greeted by the Director of Land Use and Environmental Services Agency Ebenezer Gujjarlapudi and the Division Director of Storm Water Services (STW) Dave Canaan. Governor Cooper met briefly with staff from Storm Water Services, the Small Business Administration, North Carolina Department of Public Service and local fire fighters. From Fire Station #33 Governor Cooper was given a bus tour of the flood damaged homes along Lake Drive and Riverside Drive. Several stops were made along the route to meet with residents. Throughout the tour, Dave Canaan provided detailed maps and information to the Governor explaining the impacts from the flooding, depth of flooding and the current process to help flood victims.

On July 14, North Carolina State Senator Natasha Marcus and North Carolina State Representative Carolyn Logan sponsored a public forum to meet with residents of the flood damaged area along the Catawba River. The forum was held at the Mountain Island Harbor Club House. Attending the forum was Mecklenburg County Commissioner Elaine Powell along with three STW staff members - Tim Trautman, Don Ceccarelli and Dave Canaan. Representatives from Duke Energy, Charlotte-Mecklenburg Emergency Management, Catawba Riverkeeper were among others present.

Mecklenburg County Air Quality staff are working with Asset and Facility Management, Park and Recreation, and other LUESA divisions to develop a competitive application for the North Carolina Volkswagen Settlement Mitigation funding. The North Carolina Department of Environmental Quality is currently accepting applications to fund up to 100 percent of the cost of heavy-duty diesel vehicle replacements and electric vehicle fast-charging infrastructures. The County's application will be submitted for Boar of County Commission approval in September.

FY20-FY22 Strategic Business Plan Update

Beginning the implementation of the new FY20-22 Strategic Business Plan. No specific updates to report at this time.

Key Performance Indicators

Air Quality

- In July, 32 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2019 monthly average was 37.
- In July, there were 548 active operating permits for sources of air pollution in Mecklenburg County. The FY2019 monthly average was 547.



Code Enforcement

	June	July	FYTD
Permits			
# of Permits Issued	9,315	10,761	10,761
Inspection Response Times			
# of Inspections Completed	29,416	31,470	31,470
Average Response in Days	1.21	1.38	1.38
Percent Performed Within 3 Days of Request	99.6%	99.0%	99.0%
Plan Reviews*			
# of commercial project plan reviews (medium and large sized)	305	322	322
Percent of commercial plans reviewed at or before scheduled review time	90%	90%	90%
Percent of commercial plans reviewed under Code Enforcement's direct control at or before scheduled review time (For the building, electrical, mechanical, and plumbing (BEMP) trades)	93%	95%	95%

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

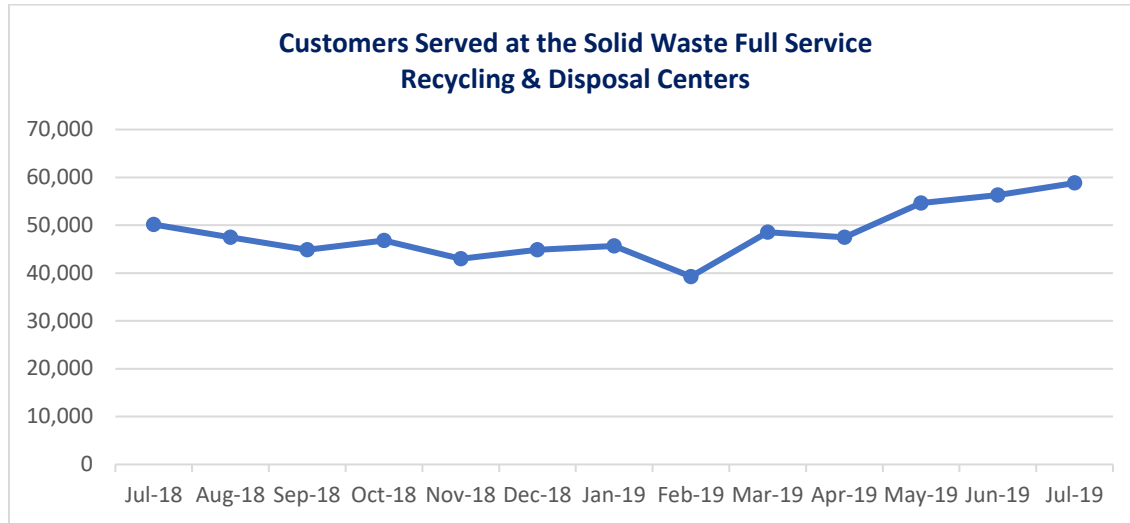
Wait Times (in days) to Schedule Commercial Plan Review								
Medium and Large Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
June	July	FYTD	June	July	FYTD	June	July	FYTD
5	4	4	4.5	4.5	4.5	3	3	3
Small Projects								
Building Trade			Electrical Trade			Mechanical/Plumbing Trade		
June	July	FYTD	June	July	FYTD	June	July	FYTD
2	3	3	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	6	6				12	6	6

Geospatial Information Systems (GIS)

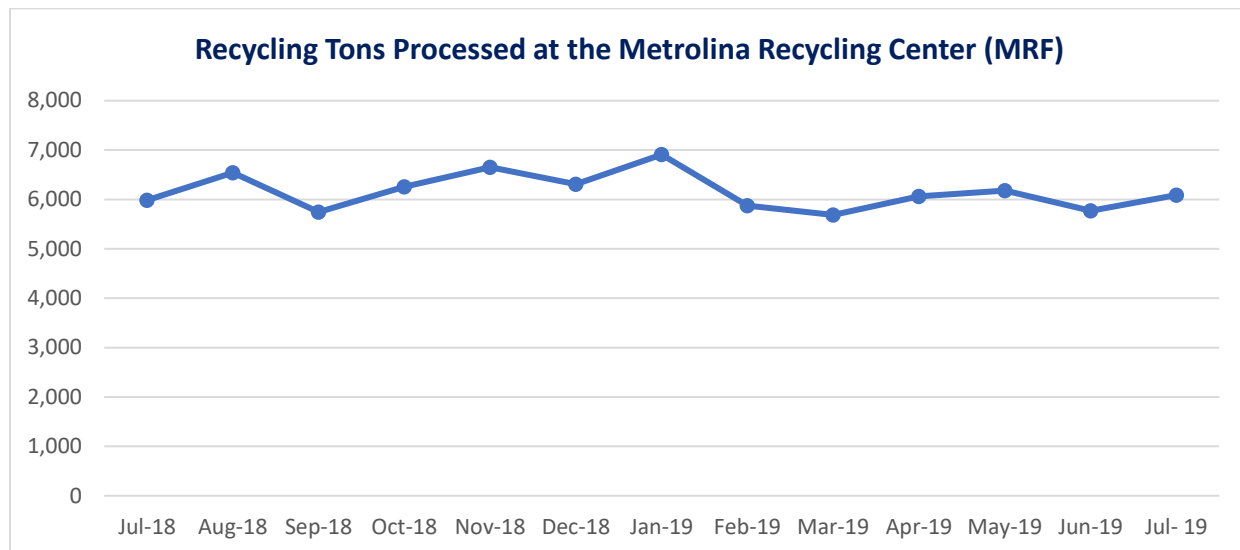
- In July, the County's real estate lookup system, POLARIS, had an application uptime of 99.9 percent; there were 220,438 website hits on GIS applications; 98.1 GB of data was downloaded; 4,575 Property Ownership Records were processed; and 129,461,189 square feet of billed impervious data was captured.



Solid Waste



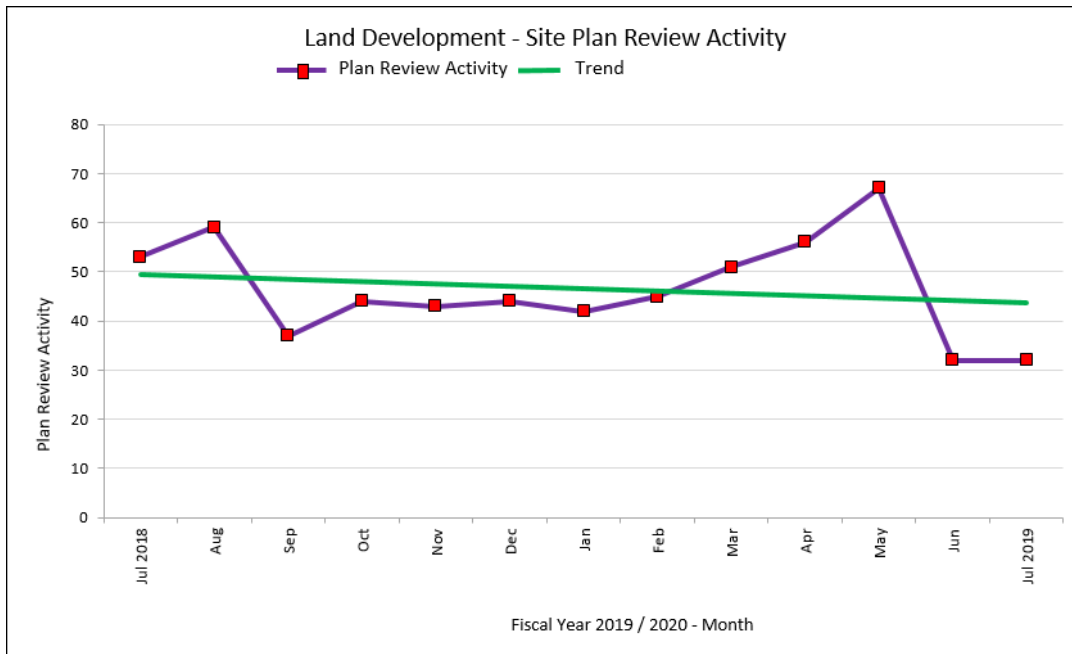
Change over prior FYTD = 7.26%



Change over prior FYTD = 1.77%

Storm Water Services

- In July, 32 land development plans were reviewed.
- In July, 66 percent of the submitted plans were reviewed within 21 calendar days. The service level indicator target is 95 percent reviews completed within 21 calendar days.



Context for Key Performance Indicators

Code Enforcement

- **Medium and Large Projects:** In July, wait times for all trades (building, electrical, mechanical and plumbing) were down slightly. Overall, commercial projects vary from week-to-week or month-to-month within the submittal process but are still within the goals of the Building Development Commission (BDC).
- **Small Projects:** Wait times for all trades remain mostly the same for electrical and mechanical/plumbing. The wait time for the building trade was up slightly from the previous months.
- **Express Reviews:** Wait times for small projects remained the same from the previous month. Large projects went down significantly due to the availability of other agencies. Overall, this is still within the goals set by the Building Development Commission (BDC).

Storm Water Services

- Starting in July 2019, the Town of Huntersville began their own Land Development review services. The July result reflects what the County's Storm Water Services Land Development team reviewed for the remaining five towns in Mecklenburg County.



Going Green: Idle Time Reduction

Medic's Fleet Department is committed to finding ways to reduce the amount of idle time that occurs among the Agency's fleet when an ambulance is on scene of a call, parked at the emergency room or is in static standby for its next call. Excessive idle time wastes fuel, increases wear on engine parts and results in additional air pollution.

Research conducted by Medic's project team identified the ZERO RPM idle reduction technology as a proven, viable option worth testing. ZERO RPM decreases idle time by allowing complete use of the ambulance's critical functions while the engine is off, including A/C, heat, electric windows, lighting and vital equipment for patient care. The system was installed in one ambulance earlier this year and was tested for a period of six months. The data demonstrated a significant reduction in all measurable emission products, a 20% reduction in fuel consumption, and an increase of the average miles traveled per-engine hour of operation.

Early analysis suggests that in addition to the previously mentioned benefits, successful implementation of idle reduction technology could result in expanded lifespan for Medic's ambulances. With this knowledge, Medic's project team, in collaboration with Mecklenburg County's Air Quality Division, pursued a \$500,000 Clean Fuel Advanced Technology (CFAT) grant opportunity from the North Carolina Clean Energy Technology Center. Medic was awarded the grant, and a statement of work is in progress.

The grant will be utilized in FY '20 to install ZERO RPM in 22 of Medic's Dodge 5500 SLT 4x4 ambulances. Strategies for outfitting the remainder of Medic's fleet of 72 ambulances are currently being evaluated. The project team is also currently testing solar panels to see if further idle reduction is possible. The panels were installed on the test ambulance in August, and data collection is ongoing.

Medic Receives NACO Achievement Award

Medic recently won a National Association of Counties (NACo) Achievement award for work on the Agency's Narcan Community Distribution Program. Medic partnered with Cardinal Health and the North Carolina Office of EMS to allow Paramedics and EMTs to distribute Narcan, an effective antidote to opioids, directly in the community when they encounter people who are at high risk for opioid overdose. As of August 1, 2019, Medic has distributed 939 Narcan kits. Kits were distributed at 66 locations where bystander Narcan administration was documented prior to first responder arrival.

Context for Key Performance Indicators

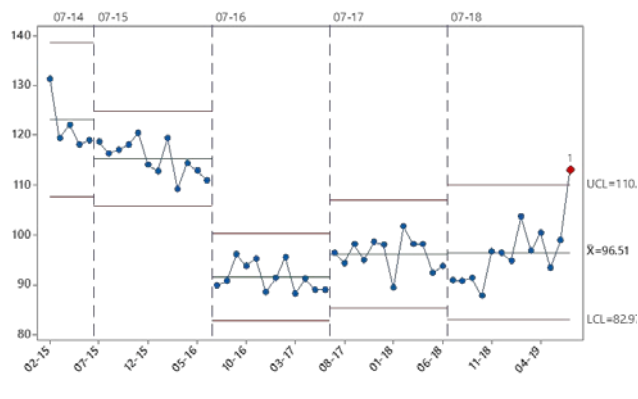
The data on the following page is presented in control charts. Each dot represents a monthly average, count or proportion. The middle green line is the average performance for the displayed periods, while the red lines are the upper and lower control limits.

- **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.

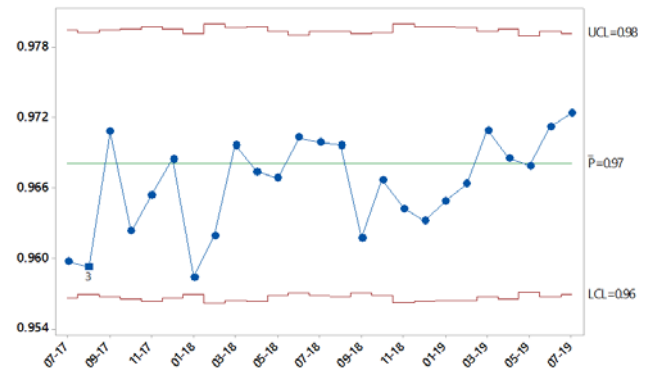


Mecklenburg EMS Agency (Medic) Management Report September 2019

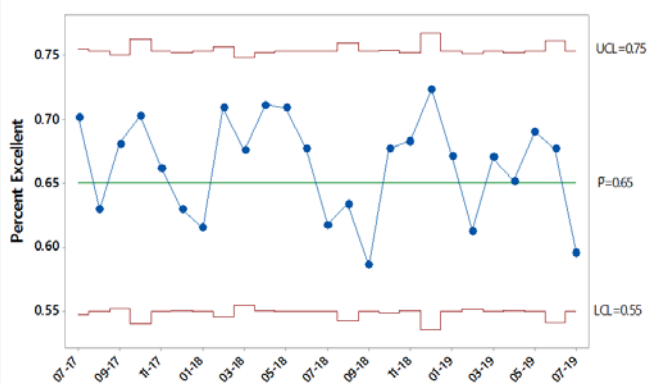
County Cost Per Transport by Fiscal Month/Year



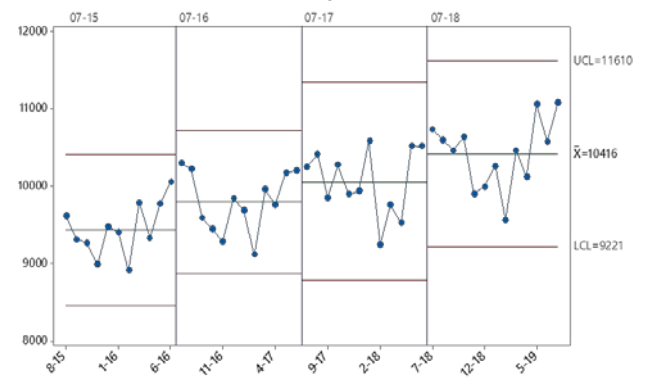
Response Time Compliance



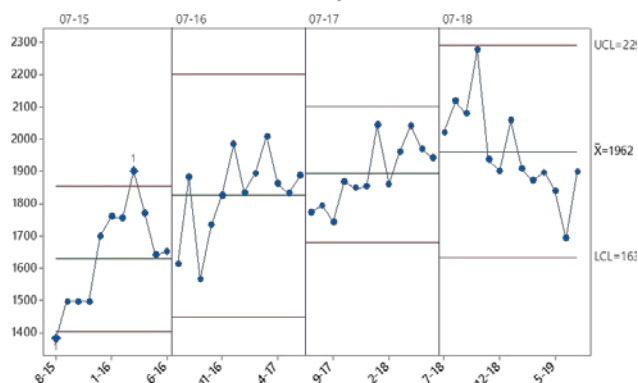
Patient Satisfaction: Excellent Overall Quality of Care



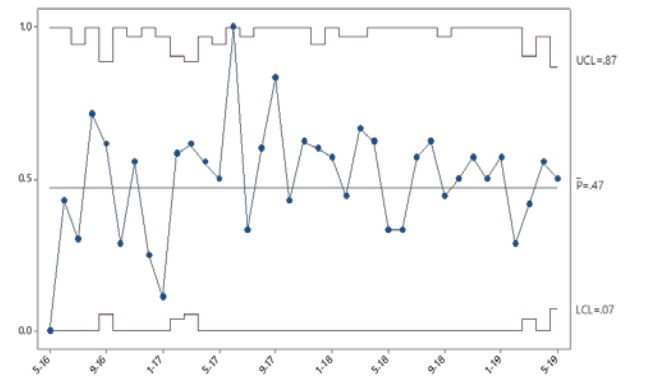
911 Incident Count by Fiscal Month/Year



NET Incident Count by Fiscal Month/Year



Utstein Survival





Overview

In July, the Medical Examiner's Office (ME) performed 56 autopsies. These included 34 (61 percent) autopsies of Mecklenburg County residents and 22 (39 percent) autopsies of residents of the five other counties within the ME's regional catchment area. Of the 56 total autopsies, 21 (38 percent) were to rule out overdoses; eight (38 percent) of the 21 overdose cases were for Mecklenburg residents.

FY2020-FY2022 Strategic Business Plan Update

During the month of July, the ME's Office conducted interviews to fill two vacant full-time ME Investigator positions and one vacant limited part-time ME Investigator position. The recommended candidates for hire have accepted hiring offers and are expected to start employment between August and October. This aligns to Goal 1, Objective 1.3.A of the Strategic Business Plan, to staff the office with full-time ME Investigators in house 24/7.

Key Performance Indicators

Indicator	Apr	May	Jun	Jul	FY20 YTD	FY19 YTD	Change YTD
Death Investigations	202	214	194	209	209	208	0.5%
Mecklenburg Autopsies	43	43	27	34	34	25	36.0%
Regional Autopsies	16	16	21	22	22	15	46.7%
External Exams	33	40	50	60	60	54	11.1%
Other Death Investigations	110	115	96	93	93	114	-18.4%

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 56 total autopsies performed in July, 21 were due to suspected overdoses (8 of the autopsies of Mecklenburg County residents were due to suspected overdoses).



Overview

During the annual budget process, the Office of the Tax Collector (OTC) acquired eight new positions to address strategic business plan objectives. Three Deputy Tax Collectors will administer the Comprehensive Foreclosure Strategy including the Affordable Housing component. Three other Deputy Tax Collectors will administer the Medic Collections Strategy by serving garnishments to collect delinquent Medic claims. One Assistant Financial Analyst will process Medic claim payments resulting from garnishments, and one other Assistant Financial Analyst will replace the temporary labor that the OTC utilized to assist with processing and posting payments. The eight positions that were posted in the recruiting system have closed and interviews were held during the last week of August.

FY20 – FY22 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the OTC processes bankruptcy proofs of claim (POC) every month. A POC is a claim, filed in bankruptcy court, that identifies debts owed by a bankruptcy debtor to the filing creditor. The OTC files a claim for the amount of property taxes owed by the debtor to the county. The bankruptcy trustee distributes payments, collected through the bankruptcy, to the OTC and other creditors based on lien priority and filed POCs. In FY2019, 123 proofs of claims were filed. For FY2020, 41 proofs of claim have been filed to date.

Key Performance Indicators

The collections indicators through July 2019 for Mecklenburg County taxes are the following:

- Current Year Real Estate/Personal Property Tax Collection Rate: 0.07%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 0.07%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 98.47%
- Current Year Prepared Food & Beverage Tax Collection Rate: 91.41%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 97.74%

*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 \$614,475.91 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with \$831,832,628.88 remaining to collect.
- For the prior year county net levy, \$850,930.19 has been collected in FY 2020.
- The grand total of collections in FY 2020 for all years and all jurisdictions is \$1,714,715.76 through July 31, 2019.
- The OTC has collected 91.28% of all Mecklenburg County taxes levied since July 2009. This amounts to \$8,773,277,317.15 collected and \$837,619,111.89 uncollected.



Overview

The mission of Park and Recreation is to enrich the lives of Mecklenburg County residents through the **stewardship and provision of natural resources and quality leisure experiences**. The department facilitated many events during July of 2019 that positively contributed to quality of life in Mecklenburg County, as well as reflected the department's vision and the three pillars of the National Recreation and Park Association (NRPA) – **health and wellness, conservation and social equity**.

July Departmental Highlights

Park and Recreation Month

Since 1985, America has celebrated July as National Park and Recreation Month. Created by the National Recreation and Park Association, Park and Recreation Month specifically highlights the vital and powerful role that local parks play in conservation, health and wellness and social equity efforts in communities across the country.

This year, the Department highlighted all that Park and Recreation does by engaging residents on social media, using different weekly themes that aligned with the national theme, "Game On." Themes were as follows:

- Games We Play: How We Use Our Parks and Facilities
- The "Operations" Game: Maintaining Our Spaces and Places
- The "Nature" of Our Games: Outdoor Experiences and Adventures
- The Game Plan: Shaping the Future of Park and Rec
- "Overtime" Games: Staff and Volunteer Recognition

General Department Highlights

Department staff are proud to announce that **new playgrounds** were installed at Southside Park and Winget Park during the month of July.

The Department received **\$25,000** to support the Building Bridges Through Basketball program. This program, sponsored by Under Armour, won the 2019 ESPN Sports Humanitarian Award for its use of basketball to unite youth and law enforcement officers in cities across the country.

Volunteer Services

The following corporate and community groups served in July: Harris YMCA Youth Camps, Wells Fargo, Mount Moriah Baptist Church, Atlas Copco, the Huntersville Latter Day Saints Church and Atrium Health.

Capital Planning

The bid for construction on **Plum Creek Greenway** opened on July 18. Construction on this .7 mile stretch of greenway in northern Mecklenburg County is expected to begin this fall.

Community and Recreation Center Services

More than **140** summer camps were offered at Recreation Centers during the month of July, attracting approximately **2,555** participants.

North Carolina Cooperative Extension launched "The Business of Food Farming" in July. This webinar series is designed to inspire, educate and help farmers and food entrepreneurs grow their businesses. Initial evaluations showed a **99 percent** increase in knowledge gains by program participants.

Athletic Events– Mecklenburg County Regional Sportsplex at Matthews

The Charlotte Eagles hosted by Missionary Athletes International had two home matches at the stadium – July 6 with a total attendance of **950** and July 9 with a total attendance of **750**.



Park and Recreation Department Management Report September 2019

The Charlotte Independence hosted by Queen City Soccer Club had two home matches at the stadium – July 7 with a total attendance of **1,217** and July 13 with a total attendance of **2,005**.

The Powerade 7 on 7 Football Tournament, hosted by Blazing 7 on 7 on July 12-13 used 9 fields at the stadium with a total of 32 teams participating. More than **1,260** participants and **1,200** spectators attended during the two days.

Nature Centers

July marked the midpoint of summer camp season at the Department's three Nature Centers. This year's campers built character and respect for nature through experiences such as overnight camping in the mountains, rafting on the French Broad River, hiking at locations across the state and even participating in a high ropes challenge course.

Natural Resources

The ongoing efforts of staff to inventory the diversity of moths in Mecklenburg County generated interest from a number of local organizations, many of whom partnered with the Department around events during National Moth Week (the last week in July). Partners this year included the Cornelius Parks, Arts, Recreation and Culture Department, the Davidson Parks and Recreation Department and the Lake Norman Wildlife Conservationists.

Special Events

The Charlotte French Festival at Nevin Park occurred on July 14. Approximately **2,000** guests celebrated French culture with great food, wine, music and dancing.

The Town of Cornelius hosted a movie screening for its 2019 Outdoor Cinema Series on July 27 at Ramsey Creek Park. This "Boat-In" event allowed approximately **200** spectators the opportunity to view the film from Lake Norman, receiving audio via boat or handheld radio.

The Empowering Lifestyles Weekend 5K race occurred on July 20 on the Clark's/Mallard Creek Greenway, with more than **200** participants.

The Music in the Park Series continued throughout the month of July with the following events:

- Party in the Park at First Ward Park on July 10 (estimated attendance of **600**)
- Bearden Music Series at Romare Bearden Park on July 13 (estimated attendance of **1,200**)
- Party in the Park at First Ward Park on July 24 (estimated attendance of **900**)
- Freedom Jazz Series at Freedom Park on July 27 (estimated attendance of **4,000**)

International Champions Cup, operated by Relevant Sports Group, hosted an immersive pop-up event, House of Soccer, at Romare Bearden Park on July 19 and 20. The event featured food trucks, gaming stations, a beer garden, live music and soccer superstar **Megan Rapinoe**. It drew thousands of soccer fans to the park.

The SkyShow at BB&T Ballpark drew an estimated **20,000** attendees to Romare Bearden Park for the annual festival to view fireworks.

Sports & Fitness/Aquatics

In July, **349** youth registered for soccer and flag football leagues. Leagues will run from early September until late October, and games will be held at Berewick Recreation Center (soccer), Harrisburg Road Park (soccer) and Veteran's Park (flag football). Additionally, **260** adult participants played in basketball leagues and **120** participants played in volleyball leagues. Aquatics staff offered **750** free swim lessons in the month of July.



FY20-22 Strategic Business Plan Highlights

Goal 1: Increase Availability and Awareness of Park and Recreation Amenities

- Construction on **Pine Valley Neighborhood Park** began on July 8. It is anticipated to be completed this fall. (1.1.A)
- Capital Planning Staff completed a short list for interviews for FY19-23 Capital Improvement Project design consultants. Interviews are scheduled for August, and design work is anticipated to begin this fall with **Druid Hills Neighborhood Park** and **Ezell Farms Park**. (1.1.A)
- A **Request for Quotations** advertisement for FY19-23 greenway projects was released on July 25. Consultants will be selected for eight greenway projects, each funded to begin design in FY20. (1.3.A)
- The Board of County Commissioners approved the Department's selection of **Agency Consultants** for the 10-Year Master Plan. Department staff also began contract negotiations with the firm in July. (1.4.A)

Goal 3: Improve Safety and Security Throughout Park and Recreation System

- Staff worked with Asset and Facilities Management to complete **camera installation** at all maintenance compounds. (3.2.A)

Goal 4: Cultivate Culture of Recruiting and Retaining High Performing Employees and Volunteers

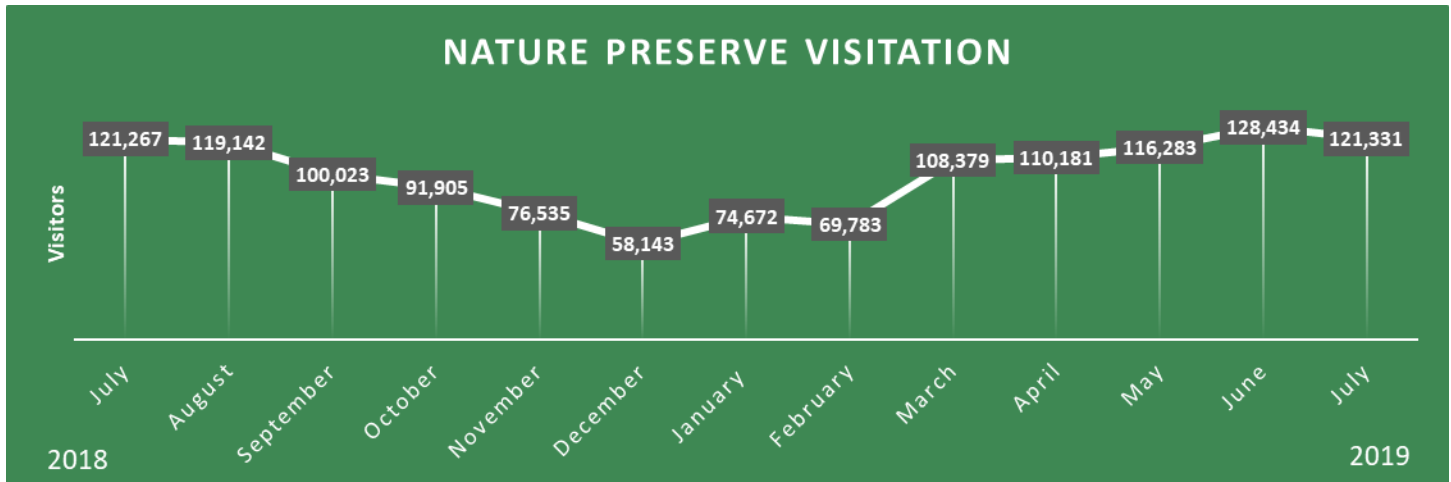
- The **Leadership Academy** Committee completed the following tasks (4.1.A):
 - Finalized topics and speakers;
 - Secured class locations;
 - Discussed Continuing Education Unit opportunities in partnership with the North Carolina Recreation and Park Association;
 - Finalized the list of staff mentors;
 - Selected staff to become part of the Class of 2020.

Key Performance Indicators

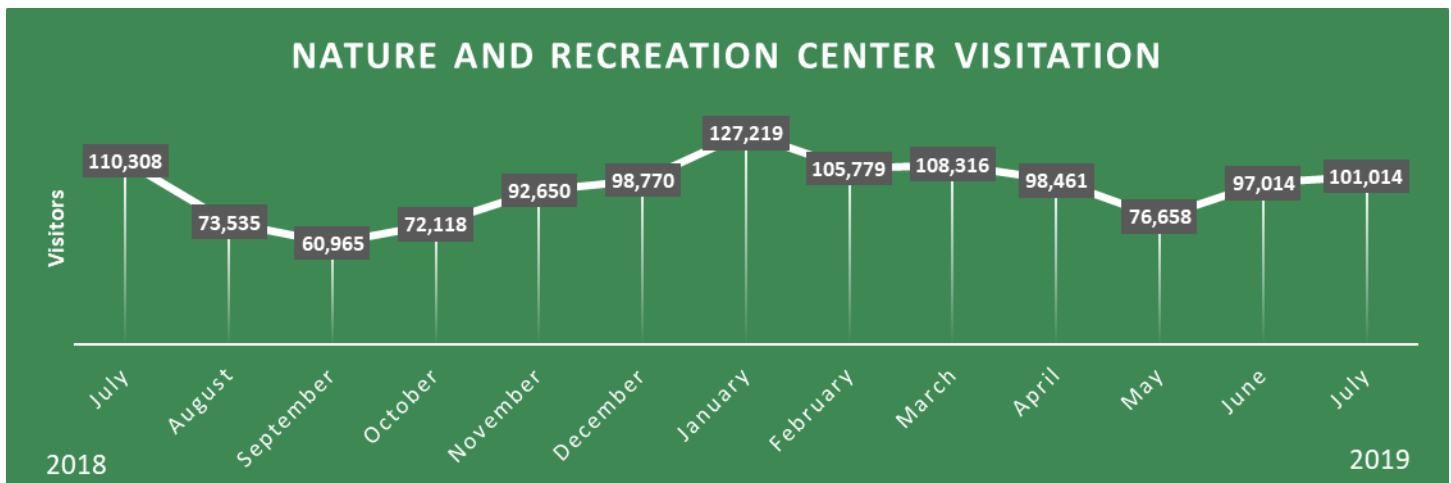
In July, the Department offered **1,259** fitness and wellness, recreational, nature-based or educational programs for **123,650** participants and hosted **4** athletic and special events for approximately **112,547** visitors and spectators. **298** County employees made **870** visits to fitness centers. July volunteerism had a value of **\$58,711.51**.



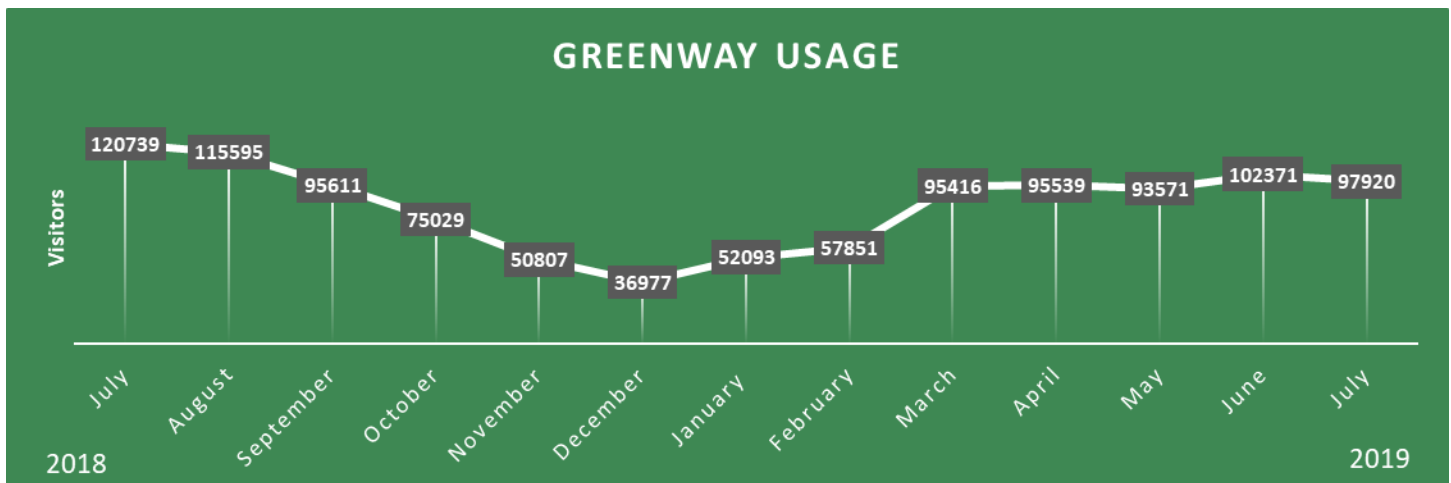
Park visitation numbers from July 2018 through July 2019 reflect a 7.4% increase from July 2017 through July 2018.



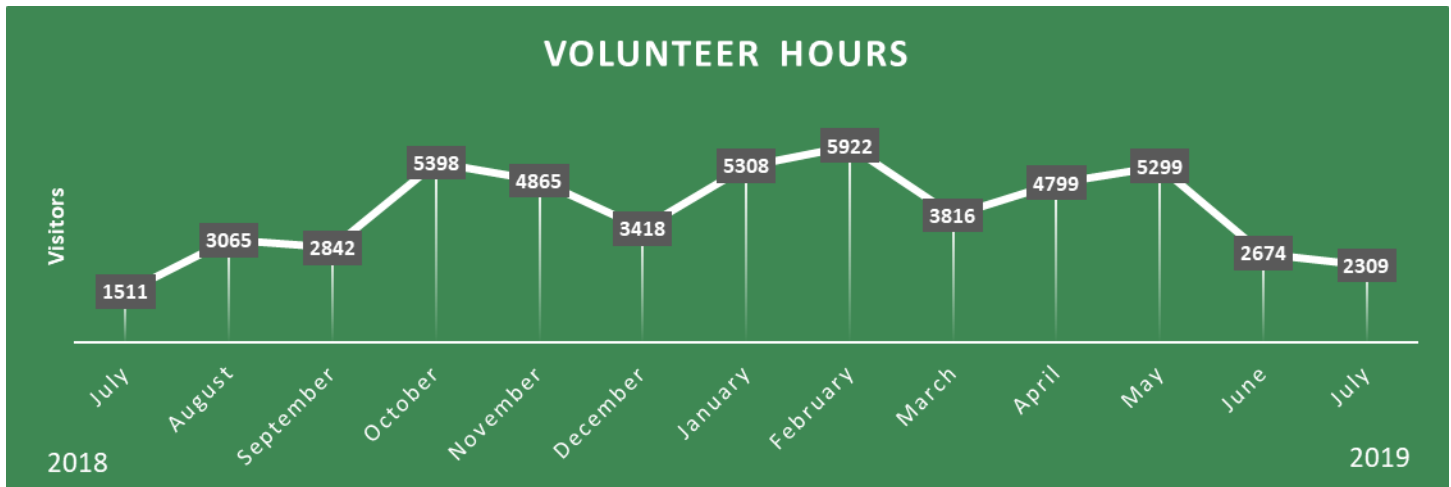
Nature preserve visitation numbers from July 2018 through July 2019 reflect a 13.4% increase from July 2017 through July 2018.



Center visitation numbers from July 2018 through July 2019 reflect an 8.4% decrease from July 2017 through July 2018.



Greenway visitation numbers from July 2018 through July 2019 reflect an 18.9% decrease from July 2017 through July 2018.*



Volunteer hours from July 2018 through July 2019 reflect a 5.3% increase from July 2017 through July 2018.

Context for Key Performance Indicators

- Park Visitation numbers are based on a combination of car counter data (using national standard 2.5 multiplier) and estimates for walk-in facilities. Car counters were installed at all park facilities with a vehicular entrance on or before November 2017.
- Nature Preserve Visitation is for 10 of 26 preserves.
- Nature and Recreation Center Visitation includes Recreation, Nature, Senior and Aquatic Centers.
- Volunteerism values are calculated by multiplying the number of volunteer hours by the nationally established volunteer time value of \$24.14 (IndependentSector.org).
- The Department uses five laser beam counters to track usage along four of the most heavily trafficked of the fourteen total greenways.
- Harrisburg Road Sportsplex is currently closed for renovations and is expected to reopen in August.
- Marion Diehl Recreation Center is currently closed for renovations and is expected to reopen in 6 – 8 months.

*Note: One of the greenway counters was down earlier this year with battery issues. It has since been repaired and operational, but decreased data on usage during this period reflects incomplete data for a portion of the year.



Overview

Population Health Division

Office of Community Engagement

- Mecklenburg County Commissioner George Dunlap and Public Health Senior Manager Cheryl Emanuel highlighted the Office of Community Engagement's Village HeartBEAT program at the National Association of Counties' Annual (NACo) Conference and Exposition held in Las Vegas.

Office of Policy and Prevention

- The Safe Routes to School (SRTS) Mecklenburg County Partnership Program was launched with 11 partner elementary schools committing to participate in SRTS activities such as promoting walking and biking to, from and during the school day throughout the school year.
- Education efforts related to Tobacco-Free Parks resulted in Wells Fargo adopting a Tobacco Free Parks Policy for the public park at the Green uptown. The Green is a 1.5 acre park in a high profile arts/restaurant area of uptown Charlotte. Signage indicating new restrictions has been installed.
- Elizabeth Square Apartment (Greystar-Market Rate) with 267 units (350 residents) became a Smoke free housing certified property, bringing the total number of certified properties to 56.

Case Management and Health Partnerships Division

Children's Developmental Services Agency (CDSA)

- Nine first year CDSA staff members completed a six-month supervised process to gain fidelity to evidence-based natural learning environment and coaching practices. Two CDSA supervisors completed Master Coach fidelity training which enables them to coach direct practitioners to fidelity.
- The process utilized by the Mecklenburg CDSA to ensure implementation of evidence-based natural learning environment and coaching practices is being incorporated into the statewide process.

Trauma & Justice Partnerships (TJP)

- TJP partnered with the National Council for Behavioral Health for the second installment of the Mecklenburg County Trauma Informed Learning Community (TILC) workshop. Cohorts from various participating local service agencies prepared throughout the month of July for a Trauma-Informed Leadership and Supervision workshop and Midyear TILC meeting of cohort agencies to be held August 1st and 2nd at the Valerie Woodard Center.

Women, Infants & Children (WIC)

- The WIC program was awarded a Special Grant on July 22, 2019 in the amount of \$71,401.47 from the Nutrition Services Branch to conduct outreach initiatives through September 30, 2019. The program hired the following temporary staff: 5 outreach assistants; 4 bilingual staff and one non-bilingual staff. Two will be assigned to CE clinic, two to NW clinic and one to the CRC clinic. In addition, we are conducting a marketing campaign to include radio, transit and billboard advertisement to aid in recruitment and retention for the WIC Program.

Preventive Health Division

Ryan White

- The Ryan White Planning Body completed the Priority Setting and Resource Allocation (PSRA) process on July 24 reviewing and affirming the need for HIV medical care, health insurance, medical case management, mental health, dental care, emergency financial assistance, medical transportation, and psychosocial support for youth.



School Health

- Jennifer Dennis, School Nurse was a recipient of the Great 100 Nurses of North Carolina for 2019 and for the 100 Distinguished Public Health Nurses in NC Awards. A "Great 100 Nurse" is a registered nurse who is noted for exceptional accomplishments in the workplace and in the community.

Environmental Health

- Amy Michelone assisted Charlotte Mecklenburg Schools (CMS) with a Serve Safe Class. The class ensures CMS food service staff are aware of Health Department expectations during inspections
- Summer mosquito interns completed over 3,000 site visits to date with 8 of 10 summer interns still working. The visits were to sites throughout the County that are known to hold water, thus creating a mosquito breeding environment. The goal is to visit each assigned site at least three times during the summer to treat if needed and reduce the potential spread of mosquito-borne diseases.

Clinical Services Division

Immunization

- Mecklenburg County Jail Central location is now offering Hepatitis A vaccine to incoming inmates. This effort required collaboration between MCPH programs as well as county IT services to set up required access for immunization reporting.
- On Saturday July 20, the 2nd Big Shots event was held at the Beatties Ford Road Health Department. A total of 43 children were immunized and 25 families were connected to community health resources for additional services.

FY2020-2022 Strategic Business Plan Update

Goal 1: Protect the health of our community by reducing preventable disease

Objective 1.2: Continue to reduce new cases of HIV and STIs in Mecklenburg County

- Mecklenburg County Jail is now an established PrEP provider, offering medication and lab follow up to current inmates as well as providing information on how to access PrEP for individuals re-entering the community.



Key Performance Indicators

Table A:	Apr	May	Jun	Jul	FY20 YTD	FY19 YTD	YTD Change
Clinic A Health Clinic Visits	1,695	1,803	1,407	1,737	1,737	1,846	(5.90%)
Immunization Clinic Visits	989	984	823	1,046	1,076	705	48.37%
School Health Office Visits	28,667	34,812	6,564	0	0	1,014	(100.00%)
CDSA Referrals	232	254	255	284	284	273	4.03%
CD-CP Referrals	696	756	605	650	650	625	4.00%
WIC Office Visits	6,696	6,355	5,856	6,944	6,944	6,918	0.38%

Table B:	Type	Apr	May	Jun	Jul	FY20 YTD	FY19 YTD	YTD Change
Food & Facilities (FFS) <i>(Restaurant, child & elderly care facilities)</i>	Inspections	863	922	1,059	913	913	932	(2.04%)
	Permits	94	110	86	95	95	97	(2.06%)
	Service Requests	157	156	193	139	139	170	(18.24%)
Groundwater & Wastewater (GWS) <i>(wells, septic systems)</i>	Inspections	16	30	32	36	36	24	50.00%
	Permits	11	25	24	28	28	22	27.27%
	Service Requests	45	49	48	26	26	34	(23.53%)
Pools & Environmental Health (PEHS) <i>(pools, tattoo, rodent & mosquito control)</i>	Inspections	518	541	89	99	99	81	22.22%
	Permits	33	33	16	25	25	20	25.00%
	Service Requests	125	199	195	141	141	156	(9.62%)

Context for Key Performance Indicators

Table A:

- **Clinic A Health Clinic visits** include sexually transmitted disease testing and treatment, family planning services and nurse visits.
- **Immunization Clinic visits** for FY20 includes child and adult immunizations; FY19 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. Four CMS continuous learning schools permanently closed on June 7, 2019 therefore no school health office visits were logged for July 2019.
- **Children's Developmental Services Agency (CDSA)** staff help families who have children from birth to age three who are at risk due to developmental delays. FYTD may not correspond to sum of monthly totals due to reporting lag time.
- **Child Development – Community Policing (CD-CP)** partners child trauma clinicians with law enforcement officers to respond immediately to mental health needs of vulnerable children impacted by violence. The referral data presented is based on families.
- **Women, Infants and Children (WIC) visits** include nutrition counseling, voucher pickup and assessments. WIC caseload has dropped nationally and state-wide. The team is implementing an outreach plan to address the decreased caseload. Efforts include participation at community outreach events and follow-up calls to reschedule clients who missed appointments.

Table B:

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

- **FFS** – The inspection FYTD decrease is attributed to decreased staffing levels (i.e. vacancies, training, medical leave).
- **GWS** – FYTD change for inspections can vary due to state-regulated septic system review frequency requirements. The increase in service requests are due to sewage complaints.
- **PEHS** – FY 19 numbers were higher than average due to a tattoo convention in October 2019.



Overview

Major department initiatives in July 2019:

- **Revaluation Update:** Public Information continues to work with the County Assessor to strategically communicate information about revaluation through all the County's communication channels. Final tax bills were sent out to property owners at the end of July 2019.

Bills are due Sept. 1, 2019 and must be paid by Jan. 6, 2020 to avoid interest. The real estate bills will be based on the tax values established by the 2019 Revaluation. This year, just over 390,000 tax bills will be mailed to taxpayers throughout the County. For certain properties whose tax records or value are under an informal or formal appeal, the respective tax bills will be subsequently mailed.

All tax bills paid on or after Jan. 7, 2020 will be assessed interest at a rate of 2% for January. Additional interest in the amount of 0.75% will be charged for February and every month thereafter until paid. Any taxpayer who may have difficulty paying their bill was encouraged to contact the [Office of the Tax Collector](#) in August. It is imperative that taxpayers do not wait until December or after the bill is delinquent to express concern with their ability to pay.

Starting several years ago, Public Information and the Assessor's Office set several strategies to support revaluation communication and marketing, including educating all audiences on the most recent news about Mecklenburg County's 2019 Revaluation, raising awareness and building public trust by continuously modifying, simplifying and distributing stories and updates regarding the review process and the Assessor's Office, and setting community expectations of much higher anticipated property values (with a focus on areas with most significant expected increases such as Lake Norman, Dilworth and Myers Park).

Since summer 2017, Public Information and the Assessor's Office have worked to plan more than 160 community meetings in every part of the County to educate and inform residents about revaluation (meetings will continue as needed). Public Information also worked with the Assessor to create meckreval.com, a comprehensive one-stop website for revaluation and appeal information, and constantly updated the County's social media accounts with revaluation information and answers to resident questions. Public Information has also worked to promote revaluation to the media, and has coordinated [multiple interviews](#) with key officials from the County Manager's Office and the Assessor's Office.

Public Information will continue to evaluate its communication efforts to date and will provide further details on results later this year.

- **Riverside Drive Flood Update:** Water levels over the dam at Mountain Island Lake reached a record level of 106.9 feet overnight Sunday, June 9, with damages to homes inspected estimated at \$3.3 million.

Public Information worked with Emergency Management Services to push out information through social media channels as the rain was still falling on June 9, and continuously until Gov. Roy Cooper's [visit to the site](#) later in the month. Part of the visit included a tour of the Charlotte Fire Department's Station 33 Disaster Recovery Center and the flood damage itself. Board of County Commissioners (BOCC) Chair Dunlap and Vice Chair Powell joined Gov. Cooper and spoke with residents about property damage and potential flooding in the future.

On July 2, the BOCC approved up to \$3.5 million in funding to mitigate future damage to homes that were severely damaged during the flooding. The Board also adopted guidelines to identify at-risk homes and offer voluntary buyouts and/or a retroFIT program grant during the recovery.



- **Summertime is Park and Rec Time:** Summer is here, which means it's time to get out and explore the great things happening at parks, nature centers and preserves, and recreation centers. In July, Public Information made it a priority to let residents know about the fun and games offered by Mecklenburg County Park and Recreation as it celebrates Park and Recreation Month, an initiative of the National Recreation and Park Association (NRPA).

Public Information promoted this wonderful occasion on Park and Rec's social media channels all month:

Week 1: Games We Play: How We Use Our Parks and Facilities: Park and Rec kicked off NRPA Month with a week that highlights the many ways people use Park and Rec facilities for team sports, health and wellness, learning experiences and general enjoyment.

Week 2: The "Operations" Game: Maintaining Our Spaces and Places: Residents were invited to go "behind the scenes" to meet some of the people who keep our parks, rec centers and other facilities running. Anything from maintenance to repair work was fair game.

Week 3: The "Nature" of Our Games: Outdoor Experiences and Adventures: Park goers were invited to explore the great outdoors and the myriad opportunities for all ages and abilities to take part in nature, whether that's right in their neighborhood, in the woods, or at the waterside.

Week 4: The Game Plan: Shaping the Future of Park and Rec: Residents were invited to learn about the upcoming plans for new and expanded facilities, guided by the planning staff who will give us glimpses into the process.

Week 5: "Overtime" Games: Volunteers: Park and Rec wrapped up NRPA Month by recognizing the volunteers who contribute their time to making Park and Rec a leader and innovator.

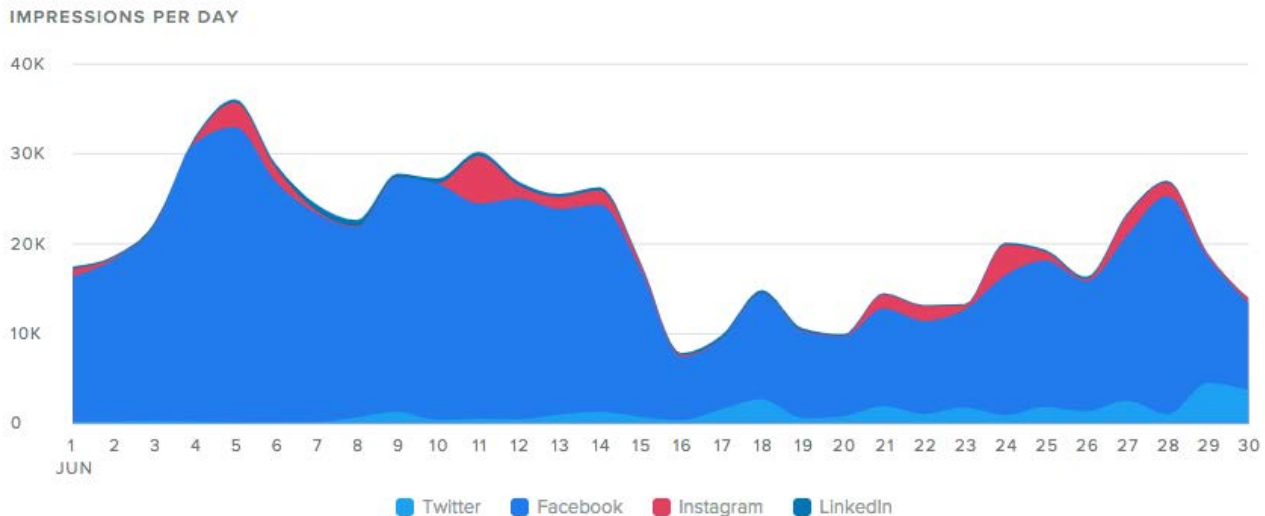
Public Information and Park and Recreation encouraged residents to play along by enjoying everything we have to offer and sharing Park and Recreation photos on social media by tagging @MeckParkRec on Instagram and twitter using #GameOnJuly.

- **Heat Relief for Residents:** As temperatures continue to soar, Mecklenburg County has taken steps to make sure that all residents remain safe and are able to seek relief from the heat. Public Information has worked with the County Manager's Office this summer to realign and improve communications outreach through all channels and our media partners during extremely hot weather.

The County has designated more than 50 County facilities that are currently open to the public to get cool. Locations include Charlotte Mecklenburg Library branches; Park and Recreation rec and senior centers; indoor and outdoor pools; and spray grounds. Residents and visitors have access to these facilities during regular business hours.



31 Days on Mecklenburg County Social Media: July 2019



Across 19 Mecklenburg County [social media accounts](#) in July 2019:

- Acquired **1,461 total followers +18% from June**
- Sent **329 messages** (posts and responses to various direct questions asked on social media) **-20% from the previous month**
- Received **1,323 messages** from social media users and followers **-1% from June**
- **697,699 total impressions** (number of times the County's social media content was viewed) **-14% from June**
- **30,383 total engagements** (graph above) **+55% from June**
- **281 Twitter viewers** of one board meeting broadcast
- Tasked and resolved **50 items** requiring attention on social media (questions, comments and feedback) **-29% from June**
- Published [2 blog posts](#)

In July, Public Information covered valuable information for residents to have at the peak of summer: free fan giveaways for seniors, places to swim and extended hours at shelters during the extreme heat. The department also helped the Solid Waste Services division amplify their message around how to "Recycle Right," the importance of doing so and the impact each person's recycling decisions can have on the success of the County's recycling efforts.

Context for Social Media Performance Indicators

- Social media "@mentions" (i.e., posts by others that tag @meckcounty) and "retweets" are measures of how well content connects with the audience and is shared more broadly.
- Twitter, Facebook, Instagram and LinkedIn followers are measures of how many people are actively engaged in Public Information's social media presence.
- Public Information tracks social media trends relevant to Mecklenburg County.



Community Relations Update

In July, the Community Relations Coordinator presented Civics 101 to Camp Lead Up, a middle and high school camp encouraging civic enrichment. The topics ranged from how to get in touch with local government to specific county responsibilities and public sector career pathways.

Several other events were also held in July:

July 13 Commissioner Jerrell Town Hall hosted at the Hickory Grove Rec Center where the District Four commissioner had several speakers including Ken Joyner, Lee Jones and Eastland Mall developer Tim Sittema.

July 23 Community Resource Center Networking event for Health and Human Service employees and partners held at the Valerie Woodard Center.

July 25 Habitat for Humanity event where panelists Ken Joyner and Christy Lantis from the Mecklenburg County Assessor's Office joined City Councilman Braxton Winston to inform the Habitat homeowners community about tax relief options.

The Community Relations Coordinator also organized a Chair George Dunlap town hall event on July 9 with the Latin American Community to increase civic participation for Latin American residents in Mecklenburg County.

Media Relations

Public Information creates a report of all media inquiries and responses every day. The list is provided to the County Manager and Executive Team at close of business. Public information also actively "pitches" County information via news releases and media advisories to selected media outlets as needed.

Starting in July, Public Information upgraded the media report to include detailed pitch information and links to published stories for television, radio and print. These daily report improvements are part of a broader effort by Public Information to increase County news content across all communication channels. A more detailed plan will be provided in this report once this strategy is put in place late this summer.

- In July 2019, Public Information received and responded to **76 media inquiries, a -12% decrease from June**. (Typically, less media inquiries are made during the warmer months because government is less active.)
- Sent out **8 news releases and media advisories**
- Posted **13 County news items** to MeckNC.gov
- **Pitched information** about youth sports, heat safety, Park and Rec spray grounds, childhood immunizations, Meck Pre-K enrollment and the Public Health HIV Collaborative.



Public Records Requests Management Update

In partnership with the County Manager's Office and Information Technology Services (ITS), Public Information has developed a new process to provide and vet public records. The new, web-based platform provides a secure method for public data, including emails and text messages, to be collected by ITS and vetted by the County Attorney and his staff, and provides robust analytics. It also allows the public to track the progress of their records requests as they are received, reviewed and provided. ITS and Public Information began using the new public records request portal on June 27. The main portal is located at MeckNC.gov.

In July, Public Information received **92 requests** for public records, a 37% increase since January 2019. Of those requests, 57 have been completed, 31 are active (ongoing requests typically concern large files which require security and legal review before release) and four were canceled (requests made in error). Typical types of requests include environmental data for property and building projects, copies of procurement documents and tax records.

Web Services

The Public Website Accessibility Phase 2 Project is underway. This includes developing the website and application inventory list, implementing the roles and responsibilities component of the Digital and Interactive Content Accessibility Policy (Web ADA Policy) and remediating non-compliant components in the MeckNC.gov SharePoint design package. Park and Recreation's website is being redesigned as well.

Analytics:

- **Total Sessions:** 248,986 **+5%** from June
- **Mobile Users:** 136,903 **(55% overall)**
- **Social Media Referrals:** 3,234 **-31%** from June
- **Accessibility Score: 56.5 (Poor): Slight decrease over June 2019.** Web accessibility and ADA improvements are currently being addressed.

FY20-FY22 Strategic Business Plan Update

- One of Public Information's strategic goals is to "create content for social media, broadcast media, and web channels to inform and engage our audiences." Residents have been clear that they want to know all there is to know about County parks and programs. Public Information uses every communication channel to promote and engage with residents about Park and Recreation every day in new and innovative ways, including this complete guide to [all 52 miles of greenways](#) in Mecklenburg County.
- One of Public Information's strategic objectives is to "increase capacity for Mecklenburg County community relations." As approved for the FY20 budget, Public Information is currently recruiting for another Community Relations specialist.



Overview

During the month of July, the Register of Deeds Office had the Field Services Manager from the North Carolina Vital Records office onsite to provide training to its Vital Records staff on the Electronic Birth Registration System.

FY20-FY22 Strategic Business Plan Update

Goal 1, Objective 1 of the Register of Deeds' (ROD) Strategic Business Plan provides for the ROD to safeguard historical documents by completing an initial inventory and assessment of the records. In July, the ROD transferred most of its remaining vital records to the ROD Archives to begin this process. After completing an inventory of these vital records, the ROD will work towards ensuring the documents are maintained in accordance with industry standards.

Key Performance Indicators

Indicator	July 2018	July 2019	Change
Deeds Filed	3077	3331	8% ↑
Deeds Trust / Mortgages Filed	3586	4376	22% ↑
Maps / Map Revisions Filed	75	116	55% ↑
Condominium Docs Filed	5	5	0% ↑
Foreclosure Notices Filed	43	30	30% ↓
Sub. Trustee Docs Filed (FCL related)	137	100	27% ↓
Total Real Estate Documents filed	14,307	16,236	13% ↑
Total # of Transactions	11,794	13,887	18% ↑
Assumed Name Cert. Filed	466	509	9% ↑
Marriage Licenses Issued	593	651	10% ↑

Context for Key Performance Indicators

During the month of July 2019, the Register of Deeds' Office experienced an increase in filings among most documents recorded within the office that signal positive indications for the real estate market. As well, foreclosure filings were significantly decreased from the already low recordings experienced in July of last year. Accordingly, the County revenue for July 2019 was \$2,131,865.00.



Overview

- Charlotte Mecklenburg Schools (CMS) operates a high school located within the Mecklenburg County Sheriff's Office (MCSO) Detention Facilities. CMS/MCSO had approximately 59 students in attendance throughout the 2019-2020 school year. Over the course of the school year, CMS saw a 25% - 50% average grade improvement. During summer school sessions, CMS has been committed to recovering credit from failed courses that students did not complete when they were at their home school. CMS/MCSO are excited to see students growing academically and gaining confidence in their ability to complete school work.
- On July 22, the second MCSO Empowerment Through Employment Career Fair took place at Detention Center Central. The fair was hosted by Sheriff McFadden and the MCSO Adult Programs Division. This event brought together prospective employers with MCSO Reentry Program residents. The career fair was attended by nine employers and nineteen reentry residents, two of which had already been released into the community. During the event, forty-eight job offers were extended to residents, pending completion of the employment process, and several individuals received multiple job offers. The MCSO is excited to begin sharing this career fair model with other agencies and will be presenting at a North Carolina Workforce Development Partners conference in Greensboro, NC in October.
- During the month of July, six reentry residents graduated with their [National Center for Construction Education & Research](#) (NCCER) Core Curriculum – Construction Essentials certification. The core curriculum covers topics such as basic construction safety, communication skills, and an introduction to construction drawings and blue print reading. The knowledge residents gain provides basic skills needed to continue their education in any craft area they choose and gives them a competitive advantage when applying for jobs in the construction field. The MCSO is evaluating opportunities to expand NCCER certification opportunities (Electrical and HVAC) as jobs within the construction field are in high demand and employers are often more forgiving when considering an applicant's criminal history.

[Click Here to Access the MCSO July Newsletter](#)

MCSO in the Community

If you have an event that you would like the MCSO to participate in, please contact us via the event request form at www.mecksheriff.com. Each month this section highlights selected events attended by the Sheriff and or members of the MCSO Community Engagement Team:

- **Thompson Reading Buddies** - Officers read to children or had children read to them at the Thompson Center.
- **Bingo with senior citizens** - Officers went to nursing homes, retired living or assistant living communities talking with senior citizens.
- **Food drive with Second Harvest** - Partnership with Second Harvest, and Hickory Grove church to give away food in different areas of the city.
- **Literacy at TimberRidge Apartments** - MCSO continued its partnership with TimberRidge Apartments and the Hickory Grove Library to facilitate a literacy program each week during the summer. The goal of this program is to help children maintain and enhance their reading comprehension during the summer break.
- **Cornelius Newsmakers Breakfast** - On July 25, Sheriff McFadden spoke at the Cornelius Newsmakers Breakfast

FY20-FY22 Strategic Business Plan Update

The MCSO is currently in the process of developing its FY21-FY22 Strategic Business Plan. The decision was made, in collaboration with the County Managers Office, to delay the implementation of the new plan due to the leadership transition within MCSO mid-FY19.



Key Performance Indicators (July)

MCSO Court Security

- Number of contraband items recovered/turned back 1,061

Detention

- Average daily population 1,547
- Number of inmates booked 1,801

Field Operations/Civil Process

- Number of civil papers served 6,452

Registration

- Number of Purchase Permit Requests Received 2,316

Inmate Programs

- Number of inmate program class completions 388

Context for Key Performance Indicators

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



Overview

Nurse Case Management

The Department of Social Services, Clinical and Contractual Services Division (formerly Behavioral Health Division) was created April 1, 2014 to support other Health and Human Services departments. Originally, it was a self-directed, cross functional team that focused on four main functional areas: Behavioral Health Clinical Care, Community-Provider Network(s), Cross System Collaboration, and Provider Performance Outcomes.

On July 1, 2018, the division was strategically moved under the Department of Social Services to enhance collaboration and partnerships with and between the division's largest customers. Currently, as one of five divisions under the DSS umbrella, CCS continues to offer clinical consultation and contract management.

In 2019, the division incorporated medical case management as one of its core functions. Although Mecklenburg County Department of Social Services has employed nurses for several years, this change afforded an opportunity to streamline and integrate healthcare services under a unified division. DSS nurses are an invaluable part of the team and offer a myriad of services to support DSS social/case workers and ensure children, families, and adults, involved with the child welfare system and/or the adult guardianship program, receive high quality medical and dental care.

The CCS Nurse Case Management (NCM) team employs one nursing supervisor (registered nurse) and six registered nurses who provide medical case management and other services. Four nurses are assigned to support Youth and Family Services (YFS) and two nurses are assigned to Services for Adults (SFA). Examples of key services provided include the following: ensuring children new to custody are seen by a medical provider within seven (7) calendar days of entry; ensuring adult wards of the state are seen regularly by a medical provider, and no less than annually; ensuring both children and adults in care/custody are linked to medical homes and receive regular dental care; summarizing and interpreting medical records for social/case workers; providing support and assistance regarding medication management; providing in-home nursing consultation to adult wards; and serving as the medical liaisons between social workers and medical professionals/practices.

2017-2019 Strategic Business Plan Update

Goal 1: Strengthen and stabilize families through timely and efficient delivery of programs and services.

The Economic Services Division reports these recent accomplishments in support of Goal 1:

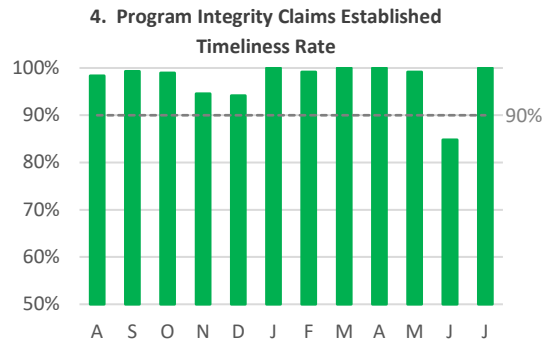
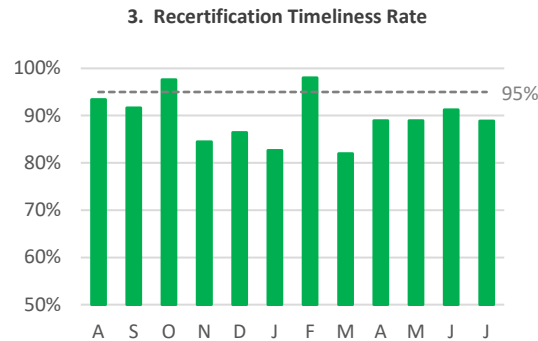
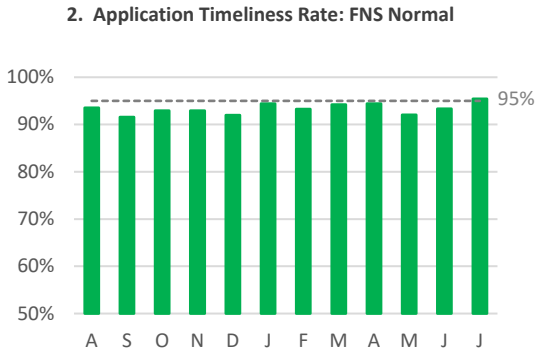
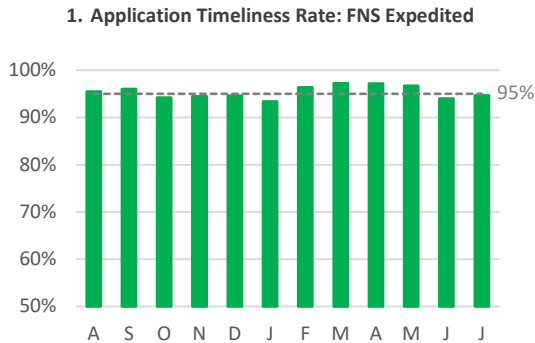
Food & Nutrition Services application timeliness rates are steadily increasing, meeting or exceeding the state's standards. Through August 9 of this fiscal year, 95.53 percent of the 2,007 "expedited" applications received were processed on time. During the same period, 3,110 "normal" applications were processed, producing a 94.73 percent timeliness rate. Noteworthy in DSS' efforts to improve timeliness: during the week ending August 2, the overall rate (both normal and expedited combined) was 97.71 percent, the highest since Mecklenburg County began using NC FAST in 2012.

* Expedited applications must be processed within 4 days of receipt, while normal applications must be processed within 25 days. Each shares the timeliness standard of 95 percent.



Key Performance Indicators

Food & Nutrition Services - MOU



----- Performance Target

Note: These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.
Program descriptions and eligibility overviews are available at the end of this report.

Performance Notes

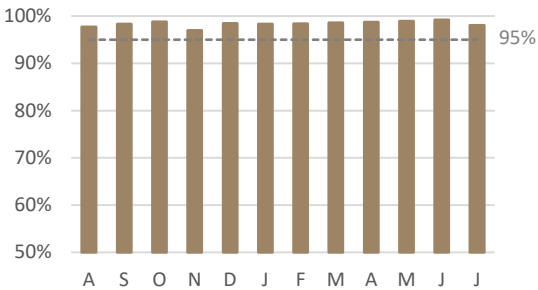
- During July, there were 118,020 active FNS recipients.
 - DSS has implemented numerous process and accountability strategies to improve service outcomes, including restructuring the case assignment process; streamlining intake functions; additional staff training; timely report management; and increased focus on managerial oversight and accountability. The department has contracted with Change & Innovation Agency to improve its business process model.
1. During July, 1,803 FNS "expedited" applications were processed. The timeliness rate was 95.4%.
 2. During July, 2,686 FNS "normal" applications were processed. The timeliness rate was 94.64%
 3. During July, 5,042 FNS recertifications were processed. The timeliness rate was 88.87%
 4. In advance of the new fiscal year, Program Integrity focused resources on reducing its case backlog, which caused the June timeliness rate to fall below the performance target.



Key Performance Indicators

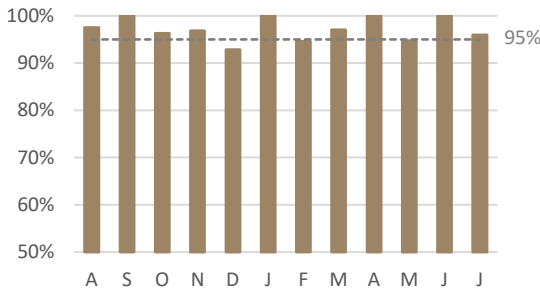
Work First - MOU

5. Work First Application Timeliness Rate



----- Performance Target

6. Work First Recertification Timeliness Rate



Note: These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.
Program descriptions and eligibility overviews are available at the end of this report.

Performance Notes

- During July, DSS managed 1,627 Work First cases; a ten percent decline from last year.
 - There were 3,096 active Work First recipients.
5. During July, 307 Work First applications were processed. The timeliness rate was 98.05%
6. During July, 25 Work First recertifications were processed. The timeliness rate was 96%.



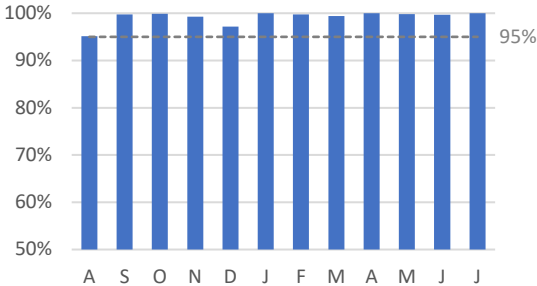
Key Performance Indicators

Energy Programs - MOU

7. One-Day Application Timeliness Rate
Crisis intervention Program



8. Two-Day Application Timeliness Rate
Crisis intervention Program



Note: These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.
Program descriptions and eligibility overviews are available at the end of this report.

Performance Notes

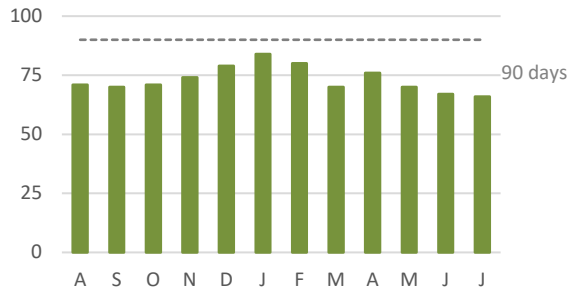
- During July, 427 households received energy services
 - On average, 153 emergency and 623 normal applications were processed each month during the last 12-months. The number of applications in both programs are typically greatest during the winter and summer months.
7. During July, 58 “emergency” (one-day) energy assistance applications were processed. The timeliness rate was 100%.
8. During July, 483 “normal” (two-day) energy assistance applications were processed. The timeliness rate was 100%.



Key Performance Indicators

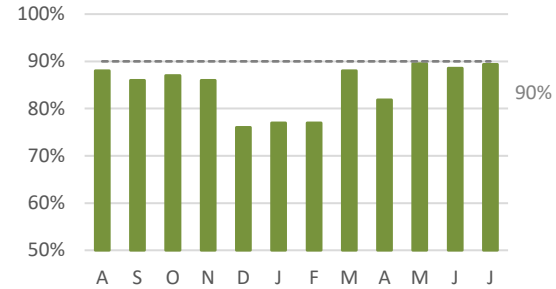
Medicaid

9. Medicaid for Disabled Applications
Average Processing Time (days)*

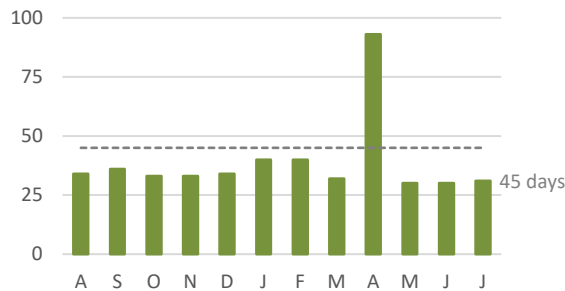


* Desired performance outcome is below the target line.

10. Medicaid for Disabled Applications
Processed Timely Rate



11. Other Medicaid Assistance Applications
Average Processing Time (days)*



* Desired performance outcome is below the target line.

----- Performance Target

12. Other Medicaid Assistance Applications
Processed Timely Rate



Note: These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.

Program descriptions and eligibility overviews are available at the end of this report.

Performance Notes

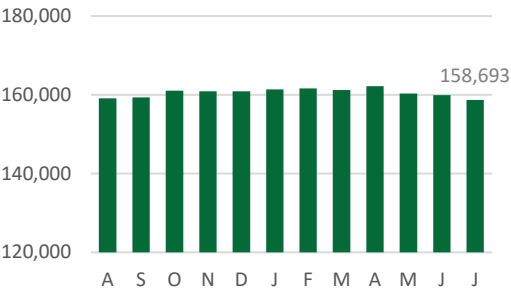
- During July, there were 249,453 active Medicaid recipients.
 - DSS has implemented numerous process and accountability strategies to improve service outcomes, including restructuring the case assignment process; streamlining intake functions; additional staff training; timely report management; and increased focus on managerial oversight and accountability. The department has contracted with Change & Innovation Agency to improve its business process model.
9. On average, during July, Medicaid for the Disabled applications were processed in 66 days.
10. During July, the Medicaid for Disabled application timeliness rate was 89.37%.
11. On average, during July, other Medicaid Assistance applications were processed within 31 days. April's increase in average processing time for other Medicaid Assistance applications follows the department's implementation of mandatory overtime which focused resources on eliminating the application backlog.



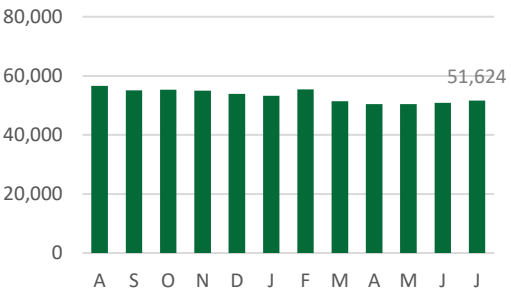
Key Performance Indicators

Service Demand

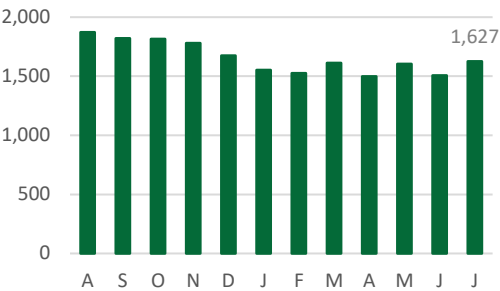
13. Medicaid Cases



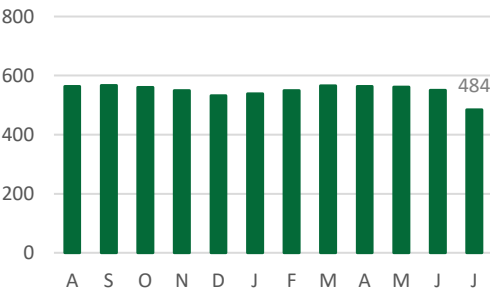
14. Food & Nutrition Cases



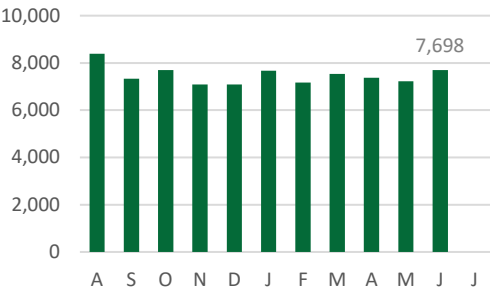
15. Work First Cases



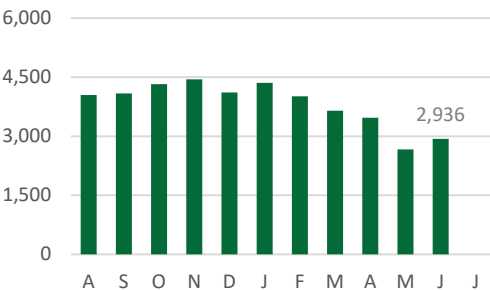
16. Children in Custody



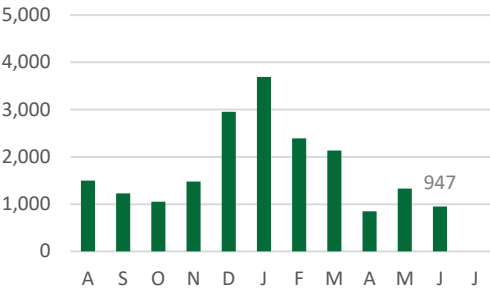
17. Childcare Served



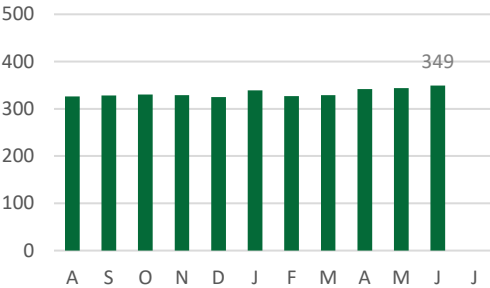
18. Childcare Waitlist



19. Households Receiving Emergency Assistance



20. Adult Guardianship



Empty data fields indicate the data is not yet available.



Service Demand Notes

13. After peaking in April, the number of Medicaid cases declined two percent to 158,693 in July.
14. In the past 12 months, the number of Food & Nutrition cases declined eight percent to 51,624.
15. During June, 7,698 children received subsidized childcare, a 17 percent increase from the previous year; 2,936 children were on the childcare waitlist; down 17 percent. *
16. During June, 947 households received Emergency Assistance. That number increases substantially between December and March, when the Low Income Energy Assistance Program is operating. *

*The most recent data available.

Note: Program descriptions and eligibility overviews are available on the next page.



Program Descriptions and Eligibility

Program	Description	Eligibility Overview
Food & Nutrition Services	A federal food assistance program that provides low-income families the food they need for a nutritionally adequate diet. Benefits are issued via Electronic Benefit Transfer (EBT) cards.	Eligibility determinations are based on income, household composition, citizenship/immigration status, and resources.
Medicaid	A health insurance program for aged, disabled, and low-income individuals and families who cannot afford health care costs.	Eligibility determinations are based on living arrangements, age, kinship requirements, citizenship/alien status, social security enumeration verification, income, and resources.
Work First	Provides parents with short-term training and other services to help them become employed and move toward self-sufficiency through the Employment & Career Services programs. Other families, where grandparents and other relatives are caring for their relative children, are able to receive services and support that also prevents children from entering the foster care system unnecessarily.	Eligibility determinations are based on age, disability status, income, necessity of long-term care, Medicare status, citizenship/immigration status, residency, and income. Beneficiaries who receive Supplemental Security Income, Work First, or Special Assistance for the Aged or Disabled are automatically eligible for Medicaid.
Subsidized Childcare	Provides subsidized childcare for low-income working parents, parents engaged in workforce preparedness training, Work First participants, Child Protective Services cases, and Smart Start parents (working poor and teens). If a family meets the eligibility criteria, the state of North Carolina pays a portion of the cost of childcare. Parents are free to choose a childcare arrangement that best fits their needs as long as the provider chosen participates in the Subsidized Child Care Program.	Eligibility determinations are based on income, cost of care, and situational criteria such as the family's employment status, student/vocational training status, the developmental needs of the child, and the involvement of child protective services or child welfare services.

* Program eligibility considers a wide range of factors, each of which varies according to an individual or household's unique needs and circumstances. For more detailed information please contact the Department of Social Services.



Program Descriptions and Eligibility (cont'd)

Program	Description	Eligibility Overview
Adult Guardianship	<p>Provides services to individuals who are alleged to be incompetent or adjudicated incompetent by the court.</p> <p>Social workers aid in locating resources to meet the needs of these individuals in the least restrictive living arrangements.</p>	No eligibility requirement.
Crisis Intervention Program	<p>A federally funded program that assists individuals and families who are experiencing a heating- or cooling-related crisis.</p> <p>A household is considered in crisis if it is currently experiencing or is in danger of experiencing a life-threatening or health related emergency and sufficient, timely, appropriate assistance is not available from any other source.</p> <p>Applications are taken beginning July 1st, ending June 30th, or until the CIP funding allocation is exhausted, whichever comes first.</p>	Eligibility determinations are based on citizenship/alien status, income, and presence of an energy-related crisis, and possession of a utility statement that demonstrates the amount owed to alleviate the crisis.
Program Integrity	<p>Responsible for preventing, discovering, and recovering overpayments in public assistance programs. This service seeks to maintain the integrity of the public assistance programs by deterring fraud through education, early detection, and prosecution.</p>	No eligibility requirement.

* Program eligibility considers a wide range of factors, each of which varies according to an individual or household's unique needs and circumstances. For more detailed information please contact the Department of Social Services.