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 - 30% complete.
- Community Resource Centers – Northeast and West
  - Architectural space test-fitting, building massing studies and confirmation of staff numbers to occupy the facilities.
  - Property appraisals continuing for the West location.
- David B. Waymer Recreation Center Gym Renovation: Construction – 7%
- Eastway Regional Recreation Center: Construction – 52% complete
- Northern Regional Recreation Center: Design – 82% complete

Facility Maintenance and Operations projects:
- Consultants were selected for the Judge Johnson heating ventilation and air conditioning controls replacement, Former Civil Courthouse storm drain repairs and 715 East 4th Street exterior wall repairs.
- Construction contracts were bid and awarded for WTIV Caldwell Road roof replacements, 12th Street Garage fuel dispenser replacements and County Courts Office Building (CCOB) heating ventilation and air conditioning controls replacement.

Key Performance Indicators

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

Context for Key Performance Indicators

Fifty-nine Construction and Capital Reserve projects were completed over the past 12 months (through August 2019). A listing of projects completed in August includes:
- 5800 Executive Center Dr. 4th Floor painting & carpet replacement
- CCOB convert basement space to file storage for Register of Deeds
- Former Civil Courthouse elevator modernization
- Elon Recreation Center fire alarm installation
- Crisis Assistance - 500A Spratt St. metal siding replacement
- Steele Creek Library telecom room air conditioning installation
- Mecklenburg County Aquatic Center emergency generator replacement
- Billingsley Satellite gas pump dispenser replacements
Overview

On August 23, the State Board of Elections certified the following voting systems to be used in the State of North Carolina:

- Clear Ballot ClearVote 1.4
- Election Systems & Software (ES&S) EVS 5.2.2.0
- Hart InterCivic Verity Voting 2.2

The Mecklenburg County Board of County Commissioners and the Mecklenburg County Board of Elections (BOE) will witness a demonstration of the certified voting systems at the Valerie C. Woodard Center on September 23. The Mecklenburg County Board of Elections will select a system to test in one precinct in the November General election.

FY20-FY22 Strategic Business Plan Update

During the month of August, BOE’s Public Information Team hosted nine Multi-partisan Assistance Team visits to assist individuals with absentee voting and any other elections related concerns. The department’s Precinct Operations Team completed staffing and training for the September Primary/Congressional District 9 Election.

Key Performance Indicators

During the month of August, the Board of Elections processed 5,759 changes of information, 3,508 duplicates and 4,440 new registrations for a total of 13,707 voter transactions.

Voter Demographics as of 9/2/2019

- Democratic: 311,632 (43%)
- Republican: 161,630 (23%)
- Other: 5,225 (1%)
- Unaffiliated: 240,094 (33%)
In August 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**

- Organized an outreach event during the Puerto Rican Festival where more than 150 people engaged with the Library to learn about services and programs.
- Hosted the first Pride Summit at Beatties Ford Road Regional Library for the LGBTQ community, where resources were distributed to more than 40 attendees.
- Partnered with Charlotte Fire Department at South County Regional Library to bring out Engine 24 and their mascot Blaze to a program event where firefighters read stories and interacted with more than 150 children.
- Hosted a Money Magnet event as part of an on-going series at West Boulevard Library for 31 attendees, where a seven-year-old entrepreneur and co-owner of Ryann Bella Boutique was the featured guest speaker.
- Highlighted moon and science resources, in honor of the 50th anniversary of the moon landing, as part of an ongoing monthly digital resource campaign targeting inactive and occasional cardholders, with promotions including emails, flyers and social media posts. Five resources were highlighted, including PebbleGo Science, PowerKnowledge Earth and Space Science, and Science in Context. This was a single month campaign.

**GOAL 2: Improve educational outcomes**

- Concluded Summer Break 2019 with 36,182 registrants, 12,717 completers (a 3% growth over 2018), and more than 3,481,672 minutes read (an increase of 4% over 2018). On August 10, the Library distributed 4,000 Carowinds tickets as part of the sponsorship prize package for completing the program.
- Welcomed more than 16,000 attendees during the month to the Mr. POTATO HEAD™ exhibit at ImaginOn: The Joe and Joan Martin Center, where children, families and guests interacted with the display and Library activities.
- Hosted the fourth annual Harry Potter Fest at University City Regional Library where more than 100 children and teens participated in performance-based activities and literacy activities.
- Presented a successful CMS Pre-K event at Ranson Middle School where 300 teachers received supplies and resources and signed up for Teacher Loan cards.
- Conducted 84 Active Reading workshops across all branch locations and coordinated with the Harris Road YMCA to plan Reading Mentor training.
- Hosted a Back-to-School Bash at University City Regional Library where more than 300 children, teens and adults participated in games, storytimes, and literacy activities.

**GOAL 3: Establish the Library as public commons**

- Concluded the summer free-lunch program at West Boulevard Library in partnership with CMS, having served more than 350 people during the summer while providing information on Library resources and programs.

**GOAL 4: Increase organizational capacity, excellence and sustainability**

- Celebrated the 15th Anniversary of Steele Creek Library with a party for customers and staff.
- Conducted HR 360 training for all leaders and supervisors at the Valerie C. Woodard Center.
- Began attending the Advancing Racial Equity training through Mecklenburg County.
Key Performance Indicators

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%
- Pre-K to Third Grade Literacy Program attendance was short of goal 5.6%, partially due to early conclusion of Summer Break programming.
- Wi-Fi use surpassed the YoY goal by 46.7%.
- Gifts, grants and endowment came in over 51.2% of target due to responses from the Spring Appeal and sponsorships for Verse & Vino and EpicFest.
Overview

2019 Women’s Equality Day Event

- Women’s Equality Day was celebrated on Monday, August 26. To coincide with this recognition, the Mecklenburg County Women’s Advisory Board (WAB) hosted a Women’s Equality Day event titled ‘Empowering Women in the Workplace’.
- The event was held at Johnson C. Smith University’s New Science Center Building and was sponsored by Mecklenburg County Community Support Services, Johnson C. Smith University’s Biddle Institute and Carolina Public Press.
- The focus of the event was Empowering Women in the Workplace and offered attendees a panel of experts from the areas of human resources, the legal field, media, advocacy, etc.
- The event also included an empowerment exhibit called Airing Out Dirty Laundry. The exhibit was created to allow opportunities for women to share and reveal their stories through visual storytelling.
- For additional information, please contact WAB Staff Liaison, Peter Safir, at 980-314-8922 or Peter.Safir@MecklenburgCountyNC.gov.

FY2020-2022 Strategic Business Plan Update

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

- CSS Prevention and Intervention Services Children Services unveiled a new video to provide a better understanding on what it would be like to receive teen services at CSS.
- Featuring children services staff, the video is intended to be used in Teen Dating Violence Prevention classes to help decrease stigma for counseling and get more teens to reach out for counseling services.
- The video can be viewed here on the Mecklenburg County Government YouTube page.
- For more information, please contact Division Director for Prevention and Intervention Services Elyse Hamilton-Childres at 980-314-8940 or Elyse.Hamilton-Childres@MecklenburgCountyNC.gov.
## Key Performance Indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>FY20 YTD</th>
<th>FY19 YTD</th>
<th>YTD Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meals Served</td>
<td>-</td>
<td>-</td>
<td>2317</td>
<td>2804</td>
<td>5121</td>
<td>5080</td>
<td>0.81%</td>
</tr>
<tr>
<td><em>Shelter+Care hhsds.</em></td>
<td>-</td>
<td>-</td>
<td>231</td>
<td>234</td>
<td>233</td>
<td>250</td>
<td>(6.80%)</td>
</tr>
<tr>
<td>Claims Filed</td>
<td>-</td>
<td>-</td>
<td>340</td>
<td>365</td>
<td>705</td>
<td>685</td>
<td>2.92%</td>
</tr>
<tr>
<td>NOVA (Intakes)</td>
<td>-</td>
<td>-</td>
<td>44</td>
<td>32</td>
<td>76</td>
<td>74</td>
<td>2.70%</td>
</tr>
<tr>
<td>DV Adults (Intakes)</td>
<td>-</td>
<td>-</td>
<td>45</td>
<td>67</td>
<td>112</td>
<td>111</td>
<td>0.90%</td>
</tr>
<tr>
<td>DV Children (Intakes)</td>
<td>-</td>
<td>-</td>
<td>26</td>
<td>38</td>
<td>64</td>
<td>69</td>
<td>(7.25%)</td>
</tr>
</tbody>
</table>

### 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 hhsds** 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 August, a team of residential appraisers continued to perform physical property inspections while both residential and commercial appraisers worked diligently to close the 2019 Revaluation informal appeals.

FY20-FY22 Strategic Business Plan Update

- During the month of August 2019, the County Assessor’s Office (CAO) Information Systems team collaborated with internal stakeholders and Land Records to mail 4,664 exemption and exclusion notices and 1,306 value change notices. The notices informed customers about a newly-adjusted assessed value. Value adjustment can result for a variety of reasons: new construction, remodeling, changes in use, equalization with values of similar properties, decisions on requests for exemptions, exclusions and deferrals as allowed by North Carolina General Statute.

- The real property appraisers completed the informal appeals for commercial properties and now have less than 350 informal residential requests that were on the Modria Portal and mass filings submitted by tax agents pending completion.

- The CAO scheduled three days of Board of Equalization Review (BER) hearings for both commercial and residential properties during the month of August. The department accomplished its goal to have concurrent BER hearings on August 6.

Key Performance Indicators since January 1, 2019

<table>
<thead>
<tr>
<th></th>
<th>Annual</th>
<th>Monthly</th>
<th>% Y-T-D</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Property Tax Commission (PTC) appeals</td>
<td>11</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Number of informal appeals</td>
<td>27,502</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Number of informal appeals closed</td>
<td>24,366</td>
<td>5,351</td>
<td>21.96%</td>
</tr>
<tr>
<td>Number of formal BER appeals (includes schedule &amp; unscheduled)</td>
<td>2,473</td>
<td>285</td>
<td>4.30%</td>
</tr>
<tr>
<td>Number of formal BER appeals closed</td>
<td>1,890</td>
<td>1,420</td>
<td>75.13%</td>
</tr>
<tr>
<td>Number of telephone calls</td>
<td>56,593</td>
<td>6,546</td>
<td>11.57%</td>
</tr>
<tr>
<td>Website Traffic (page visits)</td>
<td>540,580</td>
<td>73,129</td>
<td>13.53%</td>
</tr>
<tr>
<td>Commercial canvassing</td>
<td>10</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Residential canvassing</td>
<td>21,052</td>
<td>3,305</td>
<td>0.95%</td>
</tr>
</tbody>
</table>

1Annual number adjusted because of voided informal appeals and duplicate requests.
2Total appeals to received ratio equals 4.30% (285/6,625) of total appeals received. Total appeals include withdrawals, untimely, and consents.
3February 2019 (98,527), March 2019 (79,097), April 2019 (72,779), May 2019 (75,642), June 2019 (67,272), July (74,134)
4Commercial 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.
5Residential canvassing for this month (3,305/346,438=0.95%). 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.

Context for Key Performance Indicators

- There are no State Property Tax Commission (PTC) appeals waiting for a resolution.

- The Assessor’s Office has received 27,502 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), June (2,849) and July (3,127).
Overview

- Criminal Justice Services has been granted funding through the North Carolina Department of Public Safety’s “Alternatives to Commitment” Grant for FY2020 to provide community-based re-entry services (vocation, employment and educational support) to juveniles on disposition residing in Mecklenburg County.

- On August 20, 2019, Recovery Court received the Safely Home Technical Assistance Grant from Georgetown University. On Monday, September 16, the Recovery Court team will meet with the University and the Youth Advocate Program to develop agreed upon goals and outcomes for the grant.

FY20-FY22 Strategic Business Plan Update

- Re-Entry Services is continuing to examine the feasibility of residential options within the Charlotte community. Three vendors have executed contracts that account for 11 houses, which gives Criminal Justice Services access to 64 beds. There are currently two vendors beginning the process of vendor registration and unit inspection, which will add 4 houses with access to 6 additional single beds and 9 females with children beds.

- The Forensic Evaluations Unit is experiencing some uncertainty regarding the local process of involuntary commitment (IVC) statutes; due to the State’s delay in the implementation of new IVC statutes, which was scheduled for October 1, 2019. The uncertainty lies in the expanded use of inpatient and outpatient IVCs for justice involved individuals.

- Recovery Court will hold a best practice training relative to drug testing for Recovery Court programs on Tuesday, October 15, 2019. The training is hosted by the National Drug Court Institute and the National Center for DWI Courts.

- Recovery Court will hold a training for the Strengthening Families Program on October 3-4, 2019 as a part of the Prevention and Family Recovery Grant.

Key Performance Indicators

<table>
<thead>
<tr>
<th>Department Unit</th>
<th>Measure</th>
<th>Annual Target</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forensic Evaluations</td>
<td>Diversionary Screenings/Eligibility Assessments</td>
<td>40/month</td>
<td>45</td>
</tr>
<tr>
<td></td>
<td>(Monthly)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>JCPC</td>
<td>Total Juveniles Served (YTD)</td>
<td>100%</td>
<td>32%</td>
</tr>
<tr>
<td>Pretrial Services</td>
<td>Public Safety Rate (YTD)</td>
<td>90%</td>
<td>66.8%</td>
</tr>
<tr>
<td>Re-Entry Services</td>
<td>Total Post-Release Offenders Served (YTD)</td>
<td>250</td>
<td>115</td>
</tr>
<tr>
<td>Research and Planning</td>
<td>Number of Projects Requested (Monthly)</td>
<td>Baseline</td>
<td>0</td>
</tr>
<tr>
<td>Recovery Courts</td>
<td>Retention Rate (YTD)</td>
<td>60%</td>
<td>99%</td>
</tr>
</tbody>
</table>

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 recover court program. The longer the participants remain active in the program, the higher the retention rate is. (N=126 August 2019)
Overview

On August 8, the Department of Community Resources (DCR) held its first annual All Staff Meeting at William R. Davie Park. Staff received updates from the DCR Senior Executive Team on Fiscal Year (FY) 2019 accomplishments and FY 2020 goals. In addition, staff participated in 1970s and 1980s themed team building activities, as well as, implicit bias training conducted by Derrick Anderson, Executive Director at Race Matters for Juvenile Justice.

Child Support Services

August is Child Support Awareness Month, a national campaign to educate and spread awareness to the public about the programs and resources the Division of Child Support Services offers to custodial and noncustodial parents, and to make parents aware of information that can help meet their child support obligations. It is also a time to recognize the critical role that child support professionals play in the lives of children by assisting in the collection of financial and medical insurance benefits. During the month, Child Support Services Community Outreach planned and sponsored the following events:

- **August 1-30**: Annual staff collection of school supplies for the children at Albemarle Road Elementary.
- **August 12-16**: Children’s Week - One package of school supplies was provided to each child who visited the office with a custodial/noncustodial parent. MECK Pre-K, Smart Start, and the Dolly Parton Imagination Library visited Child Support’s main office to provide literature and the opportunity for parents to sign their children up for these programs.
- **August 20-24**: Noncustodial Parent Awareness Week - A Noncustodial Parent Orientation was hosted on August 22 from 5:30-7:30 pm. This orientation focused on the rights and responsibilities of fathers who have been named in a child support case. Thomas Long, Program Manager, presented on the County’s new Unified Workforce Development program, and Attorney Taisha Wray provided free legal advice involving custody, visitation and other civil law matters to noncustodial parents. In addition, each participant was provided a gift bag of assorted items.
- **August 27**: Staff Appreciation Day - An Intake process, policy and procedural training was conducted while employees enjoyed a staff luncheon.
- **August 26-30**: Custodial Parent Week - Custodial parents visiting Child Support’s main office received a shadow box containing words of encouragement.
- **August 28-30**: 35th Annual North Carolina Child Support Council Training and Attorney’s Conference (Wilmington, NC) - Attendees were honored with an inspiring message by keynote speaker, Office of Child Support Enforcement Federal Commissioner, Scott Lekan.

Health and Human Services (HHS) Mail Services

On August 12, the Mail Services division expanded the level of service it provides to two HHS partners, Community Support Services and Public Health. Three County offices (New Options for Violent Actions [NOVA], Northwest Health Department, and the Vital Records Office) were successfully integrated into the Mail Services portfolio. At the same time, Mail Services added the Medical Examiner’s Office to its expanding customer base.

FY20-FY22 Strategic Business Plan Update

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

Five employees from Mecklenburg County Child Support Services attended the National Child Support Enforcement Association (NCSEA) Leadership Symposium in Minneapolis, MN, August 11-14. The theme was “Leading Forward: Meeting Challenges with Vision & Service.” Presentations and workshops allowed attendees to share best practices and innovative thinking in child support operations and program delivery. In conjunction with the Symposium, NCSEA University (NCSEA U), which offers additional professional development opportunities, was attended by two Child Support Services staff members. Bryson Dunmeyer and Yolanda Stewart successfully competed against other applicants from across the nation for this premier leadership and training opportunity.
### Key Performance Indicators

**August 2019 Data**

<table>
<thead>
<tr>
<th>TABLE A</th>
<th>CRC Ticket Volume</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>YTD FY20</th>
<th>YTD FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Ticket Volume</td>
<td>8,759</td>
<td>7,688</td>
<td>16,447</td>
<td>17,001</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Tickets Per Day</td>
<td>398</td>
<td>366</td>
<td>382</td>
<td>386</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TABLE B</th>
<th>CRC Services Provided</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>YTD FY20</th>
<th>YTD FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Support Services (Tickets)</td>
<td>216</td>
<td>184</td>
<td>400</td>
<td>387</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Partner</td>
<td>965</td>
<td>523</td>
<td>1,510</td>
<td>1,443</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CPCC (Interviews)</td>
<td>23</td>
<td>7</td>
<td>30</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CMS Lunch Express (Lunches)</td>
<td>1,267</td>
<td>-</td>
<td>1,267</td>
<td>830</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charlotte Works (Tickets)</td>
<td>100</td>
<td>89</td>
<td>189</td>
<td>185</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Novant Health (Tickets)</td>
<td>86</td>
<td>111</td>
<td>197</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promising Pages (Books Distr)</td>
<td>105</td>
<td>98</td>
<td>203</td>
<td>428</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Community Resource Center | 3,083 | 2,316 | 5,399 | 6,005 |
| Cashier (Tickets) | 62 | 69 | 131 | 72 |
| Computer Lab (Customers) | 808 | 740 | 1,548 | 1,085 |
| Drop-off Documents (Tickets) | 1,593 | 1,503 | 3,096 | 3,596 |
| Food Pantry (Households Served) | 449 | 369 | 818 | 645 |
| Food Pantry (Indivs Served) | 1,097 | 900 | 1,997 | 1,691 |
| Kid’s Corner (Children Served) | 171 | 149 | 320 | 607 |

| CSS - Veterans Services (Tickets) | 293 | 242 | 535 | 376 |
| Dept of Social Services (DSS) (Tickets) | 5,379 | 4,676 | 10,055 | 11,037 |
| Emergency Services | 225 | 206 | 431 | 1,003 |
| Employment Services | 129 | 106 | 235 | 383 |
| FNS Restoration | - | - | - | - |
| Food & Nutrition Services | 3,019 | 2,566 | 5,585 | 5,942 |
| Medicaid | 1,636 | 1,452 | 3,088 | 2,810 |
| Program Integrity (Fraud) | 11 | 17 | 28 | 26 |
| QPSA | 17 | 13 | 30 | 28 |
| Work First | 342 | 316 | 658 | 845 |

| Public Health (Tickets) | 976 | 877 | 1,853 | 1,647 |
| CC4C/PCM | - | - | - | - |
| Immunizations | 157 | 181 | 338 | 215 |
| WIC | 819 | 696 | 1,515 | 1,420 |

| Unified Workforce Development (Active Participants) | 14 | 20 | 20 | - |
| % Currently Employed | 71% | 70% | 70% | - |

| Customers Accessing Multiple Services, Same Visit | 847 | 840 | 1,687 | 1,518 |
| % Customers Accessing Multiple Services, Same Visit | 11% | 12% | 11% | 9% |

**Context for Key Performance Indicators**

1. Most Community Resource Center (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.
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 initial 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 August, community partner **Charlotte Works** provided employment opportunities to 55 customers. Forty of these customers (73%) obtained employment, with salaries between $17,680 and $47,840.

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. The decline in the number of books distributed results from a decline in the number of children 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. Employees who staff Kid’s Corner and promote it to customers are reassigned to other areas during periods of high volume or staff shortages, leading to a decrease in children served YTD.

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.

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 is reported year-to-date and includes clients from the FY19 pilot program and the FY20 cohort.

### TABLE C

**HHS Mail Processing**

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>YTD FY20</th>
<th>YTD FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Outgoing Mail</td>
<td>57,813</td>
<td>52,839</td>
<td>-</td>
<td>110,652</td>
<td>90,453</td>
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<tr>
<td>Child Support Services</td>
<td>11,645</td>
<td>11,931</td>
<td>-</td>
<td>23,576</td>
<td>2,999</td>
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<tr>
<td>Community Support Services</td>
<td>184</td>
<td>535</td>
<td>-</td>
<td>719</td>
<td>50</td>
</tr>
<tr>
<td>Dept. of Social Services (DSS)</td>
<td>42,460</td>
<td>36,592</td>
<td>-</td>
<td>79,052</td>
<td>85,961</td>
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<tr>
<td>Public Health</td>
<td>3,524</td>
<td>3,781</td>
<td>-</td>
<td>7,305</td>
<td>1,443</td>
</tr>
</tbody>
</table>

### 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 Services - October 2018; CSS and Public Health - January 2019). In August 2019, the Mailroom added several other CSS and Public Health locations to its portfolio.

23. DSS outgoing mail volume fluctuates based on caseload.

### TABLE D

**Child Support Progress vs. State Targets, State Fiscal Year 2020 (SFY20)**

*Data as of August 2019*

- **Paternity Establishment (24)**: 98.26% (SFY20 Targets: 88.33%)
- **Cases Under Order (25)**: 75.85% (SFY20 Targets: 73.09%)
- **Current Support Collected (26)**: 63.29% (SFY20 Targets: 63.87%)
- **Cases W/Payments to Arrears (27)**: 65.80% (SFY20 Targets: 41.15%)
- **Total Collections (28)**: 100.00% (SFY20 Targets: 16.51%)
Context for Key Performance Indicators

24. **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.

25. **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.

26. **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 Child Support Services, which is consistent and dependable support payments provided to families.

27. **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.

28. **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

During the 2019 General Obligation (GO) Bond sale in September, the County successfully raised $200 million with a Total Interest Cost of just over 2.1%, the lowest cost issued in the past five years of GO bond sales. These bonds will finance Capital Improvement Plan (CIP) investments in Charlotte-Mecklenburg Schools and Central Piedmont Community College. The department has been implementing CIP updates over the past year, including the addition of $39 million for greenway acceleration and land purchases for Park and Recreation. The FY2019-2023 CIP now totals over $1.6 billion and will soon be available on the CIP website.

FY20-FY22 Strategic Business Plan Update

The department, in partnership with the Economic Development Office, is working to evaluate and improve Minority, Women and Small Business Enterprise (MWSBE) procurement, with a goal to increase transparency, data reporting and participation. As part of this collaboration, the department is evaluating options to enable efficient data collection and reporting of subcontractor data. The department is also working with the State to enhance our current NC HUB data link so the County can better identify active MWSBE certifications. The Department also published a revised Procurement contact list to MeckWeb to improve communication throughout the procurement process.

The Department is also working with the UNC School of Government’s Local Government Workplace Initiative (LGWI) team on an exciting new initiative to increase employee satisfaction and engagement. Through several “deep dive” engagement sessions facilitated by the LGWI team, Finance Department staff are providing feedback on department engagement activities, as well as their ideas for making Finance a great place to work. Once all the sessions have been held, LGWI will provide a summary of trends and employee recommendations for consideration.

Key Performance Indicators

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

Percent of Savings Realized from Procurement Negotiations reflects the amount of money saved 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 August, $11,662 in negotiated savings were realized and total procurement spend was $12,729,531.
- Year to date savings is 9.51%.
Overview

On August 5, Human Resources (HR) kicked-off the Request for Proposal process to find a new Employment Screening vendor. The selected vendor will conduct background screenings, drug/alcohol screenings, reference verification, etc. as part of Mecklenburg County’s onboarding process. HR anticipates vendor selection to be completed in the second quarter of FY20.

FY20-FY22 Strategic Business Plan Update

Goal 2: Implement strategies and programs that position Mecklenburg County as an employer of choice to attract talent.

- Throughout August, HR shared progress updates with Department Directors and County Executive Leadership regarding the status of the classification and compensation redesign project. These updates were well received, and HR has transitioned to the pricing phase of the project. HR anticipates completing this project and sharing budget recommendations in early 2020 to align with the County’s budget process.

Goal 3: Create and implement programs to improve employee retention and engagement.

- HR is committed to improving employee retention and engagement. To that end, in August HR has developed and will soon launch an Engagement Toolkit for Managers which focuses on ideas for employee engagement and recognition that will energize and motivate County employees to achieve their goals as well as departmental objectives.

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 aligned the average days to fill measure with the industry standard calculation. This report reflects the new calculation and FY18 and FY19 have been recalculated to allow for prior year comparisons.

Context for Key Performance Indicators
Overview

Information Technology Services (ITS) is committed to serving the employees and residents of Mecklenburg County by helping them improve their lives and community. We provide 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 August, Information Technology Services:

- Implemented an electronic health record solution for Mecklenburg County School Health Nurses. This solution provides greater data integrity, significantly reduces the chance of rework and paper backup steps, increases efficiency for School Nurses, and provides a reliable and predicable software solution.
- Completed product releases for the Land Use & Environmental Services Agency (LUESA) and the Charlotte Mecklenburg Library. LUESA release provided enhancements to improve customer experience and staff’s ability to support permitting and inspection workflows. Library release provided enhancements of web and mobile capabilities to support the Library’s goal to deliver services through its website and other digital channels.

FY20-FY22 Strategic Business Plan Update

- Goal 1: Improve system security, data security and disaster recovery capabilities to provide the County with a trusted technology platform for its critical business operations.
  - In the month of August, Information Technology completed a phase in the IT Asset Management project to include mobile devices in the management system. This project will allow ITS to effectively manage and track hardware assets used throughout the County.

Key Performance Indicators

- In August, Information Technology resolved 93.0 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

- 2,121 tickets were resolved in August.

<table>
<thead>
<tr>
<th>Category of Incident</th>
<th>Incidents closed within SLA</th>
<th>Total number closed</th>
<th>Percent closed within SLA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Development</td>
<td>281</td>
<td>306</td>
<td>91.8%</td>
</tr>
<tr>
<td>Technical Services</td>
<td>1,672</td>
<td>1,794</td>
<td>93.2%</td>
</tr>
<tr>
<td>IT Security Services</td>
<td>20</td>
<td>21</td>
<td>95.2%</td>
</tr>
<tr>
<td>Total</td>
<td>1,973</td>
<td>2,121</td>
<td>93.0%</td>
</tr>
</tbody>
</table>
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 published five follow-up audits and are concluding work on nine different audit reports and 23 follow-up audits. The department also presented the FY20 Audit Plan 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 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 – August 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

• Storm Water Services conducted a Home Elevation Workshop on Saturday August 10 to inform, guide, and connect flood damaged homeowners with knowledge and resources to effectively elevate flood damaged homes. This informative workshop was held at the Calvary Baptist Church of Charlotte. During the morning session, representatives from nationally-recognized home elevation specialist L & R Resources LLC/Behm Hazard Mitigation, LLC gave a presentation explaining the process of home elevation. The afternoon session consisted of eleven 30-minute on-site visits with the elevation experts and Storm Water Services staff.

• Blue Green Algae became a big media story after more than a dozen pets died in Eastern North Carolina. Storm Water’s Water Quality staff tested 31 ponds in Mecklenburg County for the algae, with 8 ponds testing positive at the time of testing. Storm Water staff member Rusty Rozzelle produced a media release explaining the data found during testing and also responded to multiple media requests over a two-week period. Part of his messaging included that everyone should be aware that ponds are dynamic, continually changing environments that are subject to algae blooms during summer months. These blooms can occur quickly and without warning. Ponds without active blue-green algae blooms during our screening could develop blooms at any time. In addition to the community outreach that occurred as result of numerous media stories, warning signs were erected along all the ponds that were tested.

• Mecklenburg County Air Quality partnered with LUESA-Code Enforcement, Mecklenburg County Environmental Health, North Carolina Health Hazard Control Unit, and North Carolina Occupational Safety and Health Administration to host an asbestos workshop on August 13 at LUESA’s Suttle Ave. office. Contractors and consultants in the demolition and renovation industry were invited to hear updates on regulatory requirements, new opportunities to do business electronically with regulatory agencies, and participate in a question and answer session with the panel.

FY20-FY22 Strategic Business Plan Update

• In Code Enforcement, the implementation of the new electronic plan management (EPM) system is continuing with the Accela Civic platform and ePermit Hub. The integration and solution will provide complete business work processes within the plan review activities. The EPM is envisioned to be a workflow tool that will allow the architects, engineers and designers the ability to oversee their projects through the plan review and permitting processes. The new platform will also enable submission of commercial applications online and provide real time tracking of a project. The Accela developers will be onsite September 16 to start the integration schedule. The deployment of Accela and supporting technology is tentatively scheduled to occur in December 2020.

Key Performance Indicators

Air Quality

• In August, 26 National Emission Standards for Hazardous Air Pollutants (NESHAP) notifications were received and reviewed. The FY2019 monthly average was 37.
- In August, there were 549 active operating permits for sources of air pollution in Mecklenburg County. The FY2019 monthly average was 547.

**Code Enforcement**

<table>
<thead>
<tr>
<th></th>
<th>July</th>
<th>August</th>
<th>FYTD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permits</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of Permits Issued</td>
<td>10,761</td>
<td>10,299</td>
<td>21,060</td>
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</table>

**Inspection Response Times**

<table>
<thead>
<tr>
<th></th>
<th>July</th>
<th>August</th>
<th>FYTD</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Inspections Completed</td>
<td>31,470</td>
<td>32,818</td>
<td>64,288</td>
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<tr>
<td>Average Response in Days</td>
<td>1.34</td>
<td>1.38</td>
<td>1.36</td>
</tr>
<tr>
<td>Percent Performed Within 3 Days of Request</td>
<td>99.0%</td>
<td>99.3%</td>
<td>99.15%</td>
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</table>

**Plan Reviews***

<table>
<thead>
<tr>
<th></th>
<th>July</th>
<th>August</th>
<th>FYTD</th>
</tr>
</thead>
<tbody>
<tr>
<td># of commercial project plan reviews (medium and large sized)</td>
<td>322</td>
<td>313</td>
<td>635</td>
</tr>
<tr>
<td>Percent of commercial plans reviewed at or before scheduled review time</td>
<td>90%</td>
<td>91%</td>
<td>90%</td>
</tr>
<tr>
<td>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)</td>
<td>95%</td>
<td>93%</td>
<td>94%</td>
</tr>
</tbody>
</table>

* 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**

<table>
<thead>
<tr>
<th></th>
<th>Medium and Large Projects</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Building Trade</td>
<td>Electrical Trade</td>
<td>Mechanical/Plumbing Trade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>July</td>
<td>August</td>
<td>FYTD</td>
<td>July</td>
<td>August</td>
<td>FYTD</td>
<td>July</td>
<td>August</td>
</tr>
<tr>
<td>Building Trade</td>
<td>4</td>
<td>7</td>
<td>5.5</td>
<td>4.5</td>
<td>6</td>
<td>5.25</td>
<td>5</td>
<td>2.5</td>
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<tr>
<td>Electrical Trade</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mechanical/Plumbing Trade</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Small Projects</td>
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<tr>
<td>Building Trade</td>
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<td>5</td>
<td>4</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Electrical Trade</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Mechanical/Plumbing Trade</td>
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<td></td>
<td></td>
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<tr>
<td>Express Review (Premium Service)</td>
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<tr>
<td>Small Projects - All Trades</td>
<td>6</td>
<td>15</td>
<td>10.2</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Large Projects - All Trades</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>July</td>
<td>August</td>
<td>FYTD</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6</td>
<td>16</td>
<td>11</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Geospatial Information Systems (GIS)

<table>
<thead>
<tr>
<th></th>
<th>July</th>
<th>August</th>
<th>Avg. FYTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLARIS application uptime (County’s real estate look up system)</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Website hits on GIS applications</td>
<td>220,438</td>
<td>225,786</td>
<td>223,112</td>
</tr>
<tr>
<td>GB of data downloaded from GIS applications</td>
<td>98.1</td>
<td>103.1</td>
<td>100.6</td>
</tr>
<tr>
<td>Property ownership records processed</td>
<td>4,575</td>
<td>4,072</td>
<td>4,323.5</td>
</tr>
<tr>
<td>Square feet of billed impervious data captured</td>
<td>129,461,189</td>
<td>130,119,648</td>
<td>129,790,418</td>
</tr>
</tbody>
</table>

Solid Waste

Customer Counts at the Solid Waste Recycling Centers

Tons Processed at the Metrolina Recycling Facility
Storm Water Services

- In August, 43 land development plans were reviewed. This is the number of reviews completed for the five towns (Cornelius, Davidson, Matthews, Mint Hill, Pineville) and Mecklenburg County unincorporated areas.
- In August, 98 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.

![Graph showing Land Development - Site Plan Review Activity]

Context for Key Performance Indicators

**Code Enforcement**

- **Medium and Large Projects**: In August, wait times for the building and electrical trades were up slightly. This was primarily due to staff vacation and training in August. Overall, commercial projects will vary from week-to-week or month-to-month within the submittal process and are still within the goals set by the Building Development Commission (BDC).

- **Small Projects**: Wait times for the building trade were up slightly due to staff vacation and training; however, the other trades remained the same from the previous month.

- **Express Reviews**: Wait times for small projects and large projects were up from the previous month due to the availability of other agencies (e.g., zoning agencies are scheduling out around 21 days). Overall, all trade reviews are still within the goals set by the Building Development Commission (BDC).

**Storm Water Services**

- Starting in August 2019, the Town of Huntersville began their own Land Development review services. The August result reflects what the County's Storm Water Services Land Development team reviewed for the remaining five towns in Mecklenburg County.
ET3: Medic Applies for New Emergency Transport Payment Model

Medic is developing an application to participate in the Emergency Triage, Treat, and Transport (ET3) payment model. The voluntary, five-year pilot program was developed by the Centers for Medicare and Medicaid Services (CMS) to improve patient care and lower costs by reducing avoidable transports to a hospital emergency department (ED). Applications from qualifying EMS providers are due mid-October.

ET3 is designed to provide greater options to ambulance services when addressing the needs of Medicare patients following a 911 call. Medicare currently pays for unscheduled, medically necessary emergency ground ambulance services when beneficiaries are transported to an ED. Under the ET3 model, Medicare will reimburse for two additional services for low acuity patients who can be safely managed in a non-emergency department setting:

1. Transport to an alternative destination, such as a primary care doctor or urgent care.
2. Treatment in place rendered via telehealth with a qualified health care practitioner (NA, PA, MD, etc.) at the scene of a 911 emergency response.

These options have enormous potential to advance patient-centric care while preserving valuable resources for Medic to respond to life-threatening emergencies. If selected, Medic will be among the first EMS providers in the country to implement ET3 in 2020. Medic is currently analyzing the predicted impact to the system, both financially and for patient care. Thorough quality assurance measures will be in place to ensure uncompromised patient safety and fiscal sustainability of the model.

Though introduced as a payment model currently limited to Medicare patients, CMS recently provided guidance to states interested in replicating the ET3 model within their Medicaid program. Medic is engaging in conversations with both Medicaid and private insurance providers to determine their interest in expanding the scope of this program to include their patients. It is still very early in the application development process, and additional details will become available in the coming months.

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.
Overview

In August, the Medical Examiner’s Office (ME) performed 43 autopsies. These included 24 (56 percent) autopsies of Mecklenburg County residents and 19 (44 percent) autopsies of residents of the five other counties within the ME’s regional catchment area. Of the 43 total autopsies, 23 (53 percent) were to rule out overdoses; 11 (48 percent) of the 23 overdose cases were for Mecklenburg residents.

FY2020-FY2022 Strategic Business Plan Update

During the month of August, the ME’s Office filled a vacant full-time ME Investigator position and filled the vacant limited part-time ME Investigator position. Ruben Leal was rehired and came onboard as a full-time ME Investigator on August 19 and Heather Burkard was hired as the Limited part-time ME Investigator; she began her employment on August 28. 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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>FY20 YTD</th>
<th>FY19 YTD</th>
<th>Change YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death Investigations</td>
<td>214</td>
<td>194</td>
<td>209</td>
<td>225</td>
<td>434</td>
<td>406</td>
<td>6.9%</td>
</tr>
<tr>
<td>Mecklenburg Autopsies</td>
<td>43</td>
<td>27</td>
<td>34</td>
<td>24</td>
<td>58</td>
<td>54</td>
<td>7.4%</td>
</tr>
<tr>
<td>Regional Autopsies</td>
<td>16</td>
<td>21</td>
<td>22</td>
<td>19</td>
<td>41</td>
<td>33</td>
<td>24.2%</td>
</tr>
<tr>
<td>External Exams</td>
<td>40</td>
<td>50</td>
<td>60</td>
<td>64</td>
<td>124</td>
<td>104</td>
<td>19.2%</td>
</tr>
<tr>
<td>Other Death Investigations</td>
<td>115</td>
<td>96</td>
<td>93</td>
<td>118</td>
<td>211</td>
<td>215</td>
<td>-1.9%</td>
</tr>
</tbody>
</table>

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 43 total autopsies performed in August, 23 were due to suspected overdoses (11 of the autopsies of Mecklenburg County residents were due to suspected overdoses).
Overview & Strategic Business Plan Update

Renaissance Executive Forum

As part of an effort to reach business owners, the Office of Economic Development (OED) program managers presented the services the department provides to support small businesses and industry in Mecklenburg County to the Renaissance Executive Forum, Charlotte chapter. The Renaissance Executive Forum is a nation-wide organization which offers a variety of tools, training and support services to help its members reach their goals and achieve their vision.

OED staff presented program information specific to small business concierge services, capital coaching and lending, Minority, Women and Small Business Enterprise (MWSBE) program and retention of existing industry during the month of August. Over the course of four executive forum meetings, nearly 35 business owners were reached and exposed to the services and tools the County provides to companies. Based on feedback about the presentations, 94 percent of the members surveyed indicated they would recommend Mecklenburg County Office of Economic Development.

Since presenting in August, OED staff has followed up and met with over a half dozen of the business owners from the Renaissance Forum regarding SBE certification, municipal concerns, industry growth and more. Furthermore, the OED presentations re-engaged a manufacturer to follow-up on a resource previously recommended by OED staff during an annual existing industry visit. The company connected with the resource and was able to recoup over $11,000 related to a sales tax exemption for energy consumption.

Context for Key Performance Indicators

<table>
<thead>
<tr>
<th>MWSBE</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Persons Reached:</td>
<td>1,650</td>
<td>2,640</td>
</tr>
<tr>
<td>Emails / Calls / Walk-ins / Appointments:</td>
<td>1,371</td>
<td>2,248</td>
</tr>
<tr>
<td>Community Outreach Total:</td>
<td>279</td>
<td>392</td>
</tr>
<tr>
<td>• Renaissance Executive Forum (2)</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>• Superior Mechanical Systems Open House</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>• Dept of Transportation Business Expo</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>• Commissioner Leake’s SBC</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td>• Parks RFQ Selection Meeting</td>
<td>15</td>
<td></td>
</tr>
</tbody>
</table>
## Small Business Concierges

<table>
<thead>
<tr>
<th>Total Persons Reached</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,381</td>
<td>2,404</td>
</tr>
</tbody>
</table>

Emails / Calls / Walk-ins / Appointments:

<table>
<thead>
<tr>
<th>Total Persons Reached</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>581</td>
<td>1,135</td>
</tr>
</tbody>
</table>

Community Outreach Total:

- Libraries: 277
- One Million Cups: 61
- Business Networking: 202
- Pitch Breakfast: 33
- SBC – Commissioner Leake’s Consortium: 205
- Presentations – Executive Forum: 22

## Small Business Lending & Credit Coaching

<table>
<thead>
<tr>
<th>Total Persons Reached</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>287</td>
<td>591</td>
</tr>
</tbody>
</table>

Emails / Calls / Walk-ins / Appointments:

<table>
<thead>
<tr>
<th>Total Persons Reached</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>154</td>
<td>310</td>
</tr>
</tbody>
</table>

Community Outreach Total:

- Event – SBA Lending & Leveraging: 27
- Event – Effective Business Growth: 9
- Event – Charlotte Crowns: 5
- Event – Charlotte Black Real Estate Assoc: 12
- Presentation – Discuss Ec Dev Programs: 11
- Presentation – Pineville Chamber of Commerce: 47
- Presentation – Executive Forum #2 & #3: 22

## Existing Industry

### Clients Visited

- New Clients: 5
- Existing Clients: 3
- Total Visits: 8
- Company Employee Total: 0

### Cases (service issues arising from client visits)

- Active Cases: 2
- Newly Opened Cases: 3
- Closed Cases: 5
- Total Cases: 7

## Ally Meetings

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

- Ally Meetings: 2

## Other Economic Development Activity

<table>
<thead>
<tr>
<th>Total Persons Reached</th>
<th>August</th>
<th>FY20 Year to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>

- New Prospect Meetings: 1
- BIP Grant Invitations: 3
- Closed Sessions: 2
Unemployment Rate Comparison
(Not Seasonally Adjusted)

<table>
<thead>
<tr>
<th></th>
<th>May 2019</th>
<th>Jun 2019</th>
<th>Jul 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>U.S.</td>
<td>3.4%</td>
<td>3.8%</td>
<td>4.0%</td>
</tr>
<tr>
<td>North Carolina</td>
<td>4.0%</td>
<td>4.4%</td>
<td>4.4%</td>
</tr>
<tr>
<td>Mecklenburg</td>
<td>3.7%</td>
<td>4.1%</td>
<td>4.1%</td>
</tr>
</tbody>
</table>

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

During the month of August, the Office of the Tax Collector (OTC) organized a school supply drive for Charlotte Mecklenburg Academy, which is a K-12 public school exclusively for behavioral and emotional needs students with disabilities. Staff generously donated pencils, paper, folders, tape, erasers, glue, dry erase markers, tissues, backpacks, snacks, and other items to help offset the cost for the many families that attend the school. The items were delivered to the school on Friday, September 6 by two OTC staff members.

FY20 – FY22 Strategic Business Plan Update

In order to attain its goal of maximizing tax collections, the OTC initiated a partnership with Mecklenburg Emergency Medical Services (Medic) on October 1st. The partnership provides that Medic refer claims that remain delinquent after 120 days to the OTC to collect through garnishment. To ensure claimants’ medical information remains secure, all OTC staff members completed Health Insurance Portability and Accountability Act (HIPAA) training. HIPAA is legislation that provides security provisions and data privacy regulations to protect medical records and patients’ rights to their medical information.

Key Performance Indicators

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

- Current Year Real Estate/Personal Property Tax Collection Rate: 7.00%
- Prior Year Real Estate/Personal Property Tax Collection Rate: 0.12%*
- Current Year Room Occupancy/Hall of Fame Tax Collection Rate: 99.31%
- Current Year Prepared Food & Beverage Tax Collection Rate: 93.92%
- Current Year Vehicle Rental/U-Drive-It Tax Collection Rate: 99.72%

*The prior year collection rate reflects the percentage of the total due for all prior years that has been collected in FY 2020.

Context for Key Performance Indicators

- The OTC has collected $58,813,571.10 in real estate, personal property, and registered motor vehicle taxes for the current year county net levy with $781,542,700.24 remaining to collect.
- For the prior year county net levy, $1,428,319.46 has been collected in FY 2020.
- The grand total of collections in FY 2020 for all years and all jurisdictions is $91,972,716.98 through August 31, 2019.
- The OTC has collected 91.81% of all Mecklenburg County taxes levied since August 2009. This amounts to $8,831,000,972.87 collected and $788,174,201.77 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 August 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.

August Departmental Highlights

Commemorative Events
Southview Recreation Center celebrated its 20th anniversary with a community celebration on Saturday, August 17.

Park Upgrades
In August, Park Operations staff facilitated the completion of synthetic turf replacement at the Harrisburg Road Sportsplex as well as restroom expansions at Park Road Park.

Volunteer Services
Corporate and community groups serving in August included Harris YMCA Youth Camps, Coca Cola Consolidated, Piedmont Open International Baccalaureate Middle School students, the Mason Wallace Advocates and a group of Master Naturalists at the Hummingbird Festival.

Capital Planning
The Northern Regional Recreation Center Arts and Sciences Council Public Art Concept Review occurred on August 7. The first of two public art installations that will be featured at the Center was presented to staff. The “Silo Lighting” concept features large illuminated silos to enhance the Center’s aesthetic appeal.

The Charlotte Center City Partners 2040 Vision Plan Community Gathering occurred on August 8 at Camp North End. Department staff attended to promote the new Park and Recreation Master Plan.

A series of public meetings for Discovery Place Nature were held at the existing Nature Museum in Freedom Park from August 19-21 to review and comment on the new facility design.

Request for Quotation Interviews were held on August 26 at the Valerie C. Woodard Center. Consultants were selected for Druid Hills Neighborhood Park, Ezell Farms Community Park and Eastfield Regional Park.

Community and Recreation Center Services
The August installment of the Learn to Ride series occurred at Berewick Recreation Center on August 17. More than 100 local children attended the free event.

Cooperative Extension
Cooperative Extension staff offered “Bees, Pollinators and Robots... Oh My!” to ten youth in August. This 4H program engages participants in active discussion about the parts of a flower and pollination processes. It also includes a garden walk and interaction with a robotic flower and bee.

Therapeutic & Inclusive Recreation Services
Therapeutic and Inclusive Recreation Services offered eight weeks of Summer Camp at four locations with a total of 665 participants.

Athletic Events– Mecklenburg County Regional Sportsplex at Matthews
The Queen City Cup hosted by Metrolina’s Adult Soccer League on August 3-4 used five fields. Eighteen total teams participated, with one from outside Mecklenburg County. Three hundred participants attended the tournament.
The **Charlotte Invitational Boys Event** hosted by the Charlotte Soccer Academy on August 17-18 used nine fields. **Sixty** total teams participated, with **37** from outside Mecklenburg County. Approximately **1,080** participants and **2,000** spectators attended the event.

The **2019 Charlotte Kickoff Classic** hosted by Teall Acquisitions Group on August 22 used the Stadium. **Four** local high school football teams (Sun Valley High School, Charlotte Christian, Butler High School and Hough High School) completed two games. There were approximately **2,400** attendees.

The **Charlotte Invitational Girls Event**, hosted by the Charlotte Soccer Academy on August 24-25 used nine fields. **Forty** total teams participated, with **18** from outside Mecklenburg County. There were **750** participants and **1,500** spectators in attendance.

The **Festival Soccer Tournament**, hosted by Carolina Champions League on August 31 used nine fields. **One hundred twelve** total teams participated, with **43** from outside Mecklenburg County. Approximately **1,600** participants and **1,900** spectators attended.

The **Charlotte Independence** hosted by Queen City Soccer Club had three home matches at the Stadium – August 3 (**1,574** total attendance), August 17 (**1,518** total attendance) and August 30 (**1,477** total attendance).

**Other Athletic Events**
The **Charlotte Amateur Tennis Championship** at Jeff Adams Tennis Center, hosted by former Senator Malcolm Graham, hosted **135** participants.

The **Providence Invitation Cross Country Championship** at McAlpine Creek Park hosted **1,200** participants from local schools.

The **Tour de Turns Cycling Fundraiser** to prevent hunger was held on August 24 at Carmel Road Park. More than **400** people participated.

The kickoff to the **2019 Charlotte Independent School Athletic Association Cross Country season** was held on August 27 at McAlpine Creek Park. Approximately **300** athletes from local schools participated.

**Nature Centers & Natural Resources**
On August 24, department staff wished hummingbirds a safe migration at the annual Hummingbird Festival. Every year, ornithologist Susan Campbell captures birds during the festival, places tiny bands on one of their legs, measures the bird and then allows an audience participant to release the bird. Having been banded, the bird is able to be tracked by researchers in other parts of the country or in Central America. This year, Susan added 13 birds to her research database, including a bird that was already banded and likely decided to attend the festival a second time this year.

The Nature Center Gift Shop set a one-day record, with sales totaling more than **$2,800**. Although it rained, a number of local environmental non-profits, craft and food vendors and more than **2,000** attendees joined the celebration.

**Special Events**
The **Alpha Phi Alpha Back to School Drive** was held on August 10 at Hornets Nest Park with an estimated attendance of **150**.

Coca Cola sponsored a court refresh on August 10 at **Howie Acres Neighborhood Park**. Several hundred guests from the local community attended to enjoy entertainment, food trucks and games, as well as a short formal ceremony and ribbon cutting.

**Sports & Fitness/Aquatics**
The **Silver Sneakers**, a free fitness program for adults over age 65, saw a total of **450** participants during the month of August.

The next youth sports registration begins in October for winter basketball. Department staff anticipate more than **2,000** participants aged 5-16 participating at recreation centers across the County.
FY20-22 Strategic Business Plan Highlights

**Goal 1: Increase Availability and Awareness of Park and Recreation Amenities**
- All Capital projects slated for completion during FY20 are currently under construction, with the exception of Holly Bend House (currently under re-bid) and Mayerling Drive Neighborhood Park (design process wrapping up). (1.1.A)
- Job listings for the new Park Planner and Senior Park Planner positions were advertised. Department staff worked with Human Resources to develop a list of finalists to interview in September. (1.3.A)
- Work began in partnership with Agency Consultants to develop a scope and timeline for Master Plan completion. (1.4.A)

**Goal 2: Increase awareness of recreation programs and amenities.**
- Department Analysts met with Marketing Coordinator to identify methods for tracking facility utilization. Data collection processes are currently under review. (2.1.A)
- Intern staff worked with Nature Preserves and Natural Resources Management to identify a modified plan for CC2N assessment. Plan is currently in the implementation phase. (2.3.A)

**Goal 3: Improve Safety and Security Throughout Park and Recreation System**
- Intern staff finalized data reporting process for Park Incident reporting. Monthly reports are distributed to relevant staff across divisions. (3.1.A)
- Check-in meeting for Quarter 1 with Charlotte Mecklenburg Police Department occurred at the Park and Recreation Administrative Office Building on August 27. (3.1.A)

**Key Performance Indicators**
In August, the Department offered **1,061** fitness and wellness, recreational, nature-based or educational programs for **208,116** participants and hosted **6** athletic and special events for approximately **229,172** visitors and spectators. **236** County employees made **610** visits to fitness centers. August volunteerism had a value of **$64,134.46**.

Park visitation numbers from August 2018 through August 2019 reflect an 8.6% increase from August 2017 through August 2018.
Nature preserve visitation numbers from August 2018 through August 2019 reflect a 10.9% increase from August 2017 through August 2018.

Center visitation numbers from August 2018 through August 2019 reflect an 11.8% increase from August 2017 through August 2018.

Greenway visitation numbers from August 2018 through August 2019 reflect an 11.7% decrease from August 2017 through August 2018.*
Volunteer hours from August 2018 through August 2019 reflect a 3.8% increase from August 2017 through August 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.
- Marion Diehl and Sugaw Creek Recreation Centers are currently closed for renovations and are 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

- The Village HeartBEAT program was awarded the 2019 Healthy Churches 2020 Best Practice Award. Healthy Churches 2020 seek to increase understanding of disease management to improve quality of life for African-Americans with chronic health conditions.

Office of Policy & Prevention (OPP)

- In response to rising use of vaping products among youth, OPP provided resources and information on the harmful effects of vaping/e-cigs to 165 school nurses and leadership for use within schools and for distribution to families.
- With funding from Blue Cross Blue Shield NC, OPP implemented a new pilot program called Double Bucks. This program allows SNAP participants at five local farmers markets to increase access to fruits and vegetables by doubling their purchasing power. Every dollar spent on fresh produce will be matched. A total of $5,000 will be distributed to five farmers markets: Cotswold Farmer Market, Davidson Farmers Market, Matthews Community Farmers Market, Seeds for Change Farmers Market, and the Bulb Mobile Market.

Case Management and Health Partnerships Division

Children’s Developmental Services Agency (CDSA)

- Unit Supervisor Sheena Jennings was selected as a 2019 Local Government Federal Credit Union Fellow. This highly competitive program of the UNC-Chapel Hill School of Government gives a select number of local government professionals the chance to participate tuition-free in the intensive Leading for Results learning experience.

Improving Community Outcomes for Maternal & Child Health (ICO4MCH) & Triple P

- ICO4MCH recognized National Breastfeeding Awareness Month (August) and World Breastfeeding Week (August 1-7) by participating in events throughout Mecklenburg County (Big Latch, Farmer’s Market tent, Lift & Latch). Staff conducted television TV interviews on Spectrum News and Charlotte Today, and a Radio interview with the Francine Marie Show sharing information on the benefits of breastmilk, supporting breastfeeding mothers, and calling attention to disparities in women of color.

Trauma & Justice Partnerships (TJP)

- The 48th Crisis Intervention Team (CIT) training course was held August 5-9. A total of 30 officers successfully completed the training with representation from CMPD, Davidson PD, Huntersville PD, CMS PD, and NCDPS. An additional 51 officers completed the Advanced CIT course held August 16.

Women, Infants & Children (WIC)

- Five new temporary outreach staff started in August, supported by state funds. These staff are charged with helping to promote WIC services and increase our WIC caseloads and are strategically located at the Freedom Drive CRC, Myers Park OB/GYN and Pediatric Clinic, North Park Clinic, Camino Community Center, Compare Foods, as well as individual assignments at various clinics and community events.
Clinical Services Division

Immunization Program

- In August, we hosted two Big Shots clinics to provide required vaccines to school aged children. The clinic on Saturday, August 3 was held at the Billingsley Road location and saw 60 clients. The clinic on Saturday, August 17 was held at the Beatties Ford Road location and saw 75 clients.
- Immunization efforts have been enhanced through partnerships with other community resources and clinics. In August, we supported (both with staffing resources and educational resources) immunization events at CW Williams Community Health Center, Charlotte Community Health Clinic, Movement Family Wellness Center, Smith Family Wellness Center and the Novant Cruiser. These collaborative efforts reached an additional 147 individuals.

Preventive Health Division

HIV Outreach & Case Management

- The Outreach Team is working with One Charlotte Health Alliance to identify appropriate areas to utilize the mobile units for HIV & STD testing. As appropriate venues are identified, a request is made to One Charlotte Health Alliance to determine if a unit is available for use. This is an ongoing collaboration and Mobile Unit Test sites will be added to the calendar as scheduled.
- Outreach Staff participated in Charlotte Pride activities on August 17-18 and distributed prevention literature to include information regarding the County PrEP Initiative. Tobacco Prevention staff from OPP also attended the festival to share information on cessation.

School Health

- A new Electronic Medical Record (EMR) system has been put in place for school health nurses. This new EMR is HIPAA and FERPA compliant and will provide a secure, scalable, and reliable platform for all nurses to document client encounters. The system will also allow for improved reporting, including the mandatory NC State year-end reports.

FY2020-2022 Strategic Business Plan Update

Goal 1: Protect the health of our community by reducing preventable disease
Objective HLT.1.1 - Address existing and emerging infectious diseases

- As part of our efforts to increase Hepatitis A awareness, a deck banner was installed on 7th Street. The banner has prevention messages including hand-hygiene and vaccination.
### Key Performance Indicators

#### Table A:

<table>
<thead>
<tr>
<th>Service</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>FY20 YTD</th>
<th>FY19 YTD</th>
<th>YTD Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Clinic A Health Clinic Visits</strong></td>
<td>1,803</td>
<td>1,407</td>
<td>1,737</td>
<td>1,673</td>
<td>3,374</td>
<td>3,754</td>
<td>(10.12%)</td>
</tr>
<tr>
<td><strong>Immunization Clinic Visits</strong></td>
<td>984</td>
<td>823</td>
<td>1,046</td>
<td>1,302</td>
<td>2,348</td>
<td>1,263</td>
<td>19.31%</td>
</tr>
<tr>
<td><strong>School Health Office Visits</strong></td>
<td>--</td>
<td>--</td>
<td>0</td>
<td>8,790</td>
<td>8,790</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

**Context for Key Performance Indicators**

- **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. The methodology for counting School Health Office Visits changed in FY20 with the implementation of a new EMR system. Therefore, FY19 numbers are not comparable to FY20 numbers and YTD Change calculations are not valid. YTD Change will be available in FY21.
- **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:

<table>
<thead>
<tr>
<th>Type</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>FY20 YTD</th>
<th>FY19 YTD</th>
<th>YTD Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Food &amp; Facilities (FFS)</strong></td>
<td>922</td>
<td>1,059</td>
<td>913</td>
<td>1,019</td>
<td>1,941</td>
<td>1,885</td>
<td>2.97%</td>
</tr>
<tr>
<td>Inspections</td>
<td>110</td>
<td>86</td>
<td>95</td>
<td>110</td>
<td>205</td>
<td>213</td>
<td>(3.76%)</td>
</tr>
<tr>
<td>Permits</td>
<td>156</td>
<td>193</td>
<td>139</td>
<td>143</td>
<td>289</td>
<td>313</td>
<td>(7.67%)</td>
</tr>
<tr>
<td>Service Requests</td>
<td>30</td>
<td>32</td>
<td>36</td>
<td>22</td>
<td>58</td>
<td>61</td>
<td>(4.92%)</td>
</tr>
<tr>
<td><strong>Groundwater &amp; Wastewater (GWS)</strong></td>
<td>25</td>
<td>24</td>
<td>28</td>
<td>29</td>
<td>68</td>
<td>59</td>
<td>15.25%</td>
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<tr>
<td>Inspections</td>
<td>49</td>
<td>48</td>
<td>26</td>
<td>45</td>
<td>80</td>
<td>60</td>
<td>33.33%</td>
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<tr>
<td>Permits</td>
<td>541</td>
<td>89</td>
<td>99</td>
<td>107</td>
<td>208</td>
<td>192</td>
<td>8.33%</td>
</tr>
<tr>
<td>Service Requests</td>
<td>33</td>
<td>16</td>
<td>25</td>
<td>21</td>
<td>46</td>
<td>38</td>
<td>21.05%</td>
</tr>
<tr>
<td><strong>Pools &amp; Environmental Health (PEHS)</strong></td>
<td>199</td>
<td>195</td>
<td>141</td>
<td>201</td>
<td>342</td>
<td>314</td>
<td>8.92%</td>
</tr>
</tbody>
</table>

**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 August 2019:

- **2020 Census Effort Underway:** Census Day 2020 is April 1, 2020 and work has already begun locally in preparation for this national initiative. Mecklenburg Board of County Commissioners Chairman George Dunlap and Charlotte Mayor Vi Lyles announced the establishment of a 2020 Census Complete Count Committee, which is comprised of elected officials and leaders from community based-organizations and the education, business, nonprofit, healthcare and faith communities, during a press conference broadcast live earlier this year.

  Dunlap and Lyles emphasized the importance of the Census for fair political representation, federal funding and planning for future community needs. They also spoke about the Census Bureau’s efforts to recruit for approximately 5,000 jobs in North Carolina, 1,800 of which will be in Mecklenburg County. These temporary jobs will include Census takers, recruiting assistants, office staff and supervisory staff. Job details are available at 2020census.gov/jobs.

  New in 2020, households will be able to self-respond online, by phone or using the traditional paper questionnaire. Most households will receive a postcard encouraging them to respond online. Mecklenburg County residents can learn more about the importance of the Census, stay up-to-date on the work of the Complete Count Committee and sign up to get involved in outreach efforts by visiting MeckCounts2020.com.

  Public Information is working with the County Manager’s Office, local stakeholders and media to educate the public about Census 2020, encourage participation and facilitate survey access, particularly among traditionally hard-to-count populations.

- **An Equitable Opportunity to Thrive:** Mecklenburg County’s required training on Advancing Racial Equity for County employees is underway. The first training session began on Aug. 27. The classes will be offered for Group One employees through Dec. 13.

  The training is just one of several action items within the County’s first Equity Action Plan, which was adopted on June 11 of this year as part of the County’s Equity and Inclusion Initiative, which was launched in 2016 following the shooting death of Charlotte resident Keith Lamont Scott. The shooting and days of protests that followed triggered passionate discussions about race and equity among many in the community. In response to those discussions, County Manager Dena R. Diorio announced that there would be a review of the County’s operations, policies and procedures to ensure equal access to services for residents, as well as ensuring equity among County employees.

  The Board showed its support to the County’s commitment to the initiative by approving funds in the FY18 budget to implement Phase 1 of the Equity and Inclusion Initiative, which included an assessment of the County’s equity opportunities and challenges, training for County leadership, the creation of an Equity Core Team and the development of an Equity Action Plan. The Equity Action Plan was designed with the intent of creating long-lasting institutional and structural changes within the County through the implementation of specific goals and strategies that support the advancement of equity.

  The required one-day training will focus on understanding the role government plays in advancing racial equity, as well as define equity, inequity, implicit and explicit bias and individual, institutional and structural racism (continued).
Public Information has worked with the Manager’s Office since the first day of civil unrest -- through all communication channels and community engagement -- to make sure the County’s commitment to advancing equity and inclusion is clear to the public, employees and media. In addition, the latest issue of Outlook (a quarterly printed magazine produced for all employees and retirees) features equity and inclusion efforts as its cover story, and Public information has produced an informational video to highlight the work done so far.

- **Blue-Green Algae Outbreak Update:** Following intense media interest in outbreaks of dangerous blue-green algae in bodies of water in the Southeast, Public Information and Charlotte-Mecklenburg Storm Water Services organized a press conference at Park Road Park in mid-August. County officials were on hand to explain the dangers of the algae and how to stay safe around it.

  A total of 31 Mecklenburg County ponds that are publicly owned and/or managed and routinely accessed by the public have been screened by Charlotte-Mecklenburg Storm Water Services for the presence of active blue-green algae (cyanobacteria) blooms. Eight of these ponds tested positive. Results can be found here.

  Algae are a diverse group of plant-like aquatic organisms that occur naturally in most bodies of water throughout Mecklenburg County. Favorable environmental conditions such as long, hot summer days, stagnant water and enough nutrients can cause the rapid reproduction of algae. Blue-green algae, or cyanobacteria, is of special concern due to the capability of some of its species to produce toxins when blooms occur. These toxins, called cyanotoxins, can cause illness in humans and pets that drink or come into contact with water affected by an active bloom.

  Warning signs have been posted around the eight ponds in Mecklenburg County where testing confirmed the presence of active blue-green algae blooms. Subsequent assessments by Charlotte-Mecklenburg Storm Water Services will be conducted on a case-by-case basis; however, warnings will remain in effect indefinitely at the discretion of the owner/operator of the pond.

- **Public Information Increases Daily Story Count, Media Releases:** Public Information’s number-one communication tool is the County’s website, MeckNC.gov. The site serves as a clearinghouse for most of the information germane to the department’s mission of “telling the Mecklenburg County Story.”

  Starting in August, Public Information began increasing daily original story posts to MeckNC.gov, as well as related news releases, which are sent to directly to more than 700 media outlets and subscribers. Information relevant to employees – such as upcoming benefits changes, security updates and information on the upcoming annual Employee Fest – is also getting a boost on the County’s intranet site, MeckWeb.

  Public Information has also started including links to story “pitches” and their results (County news communicated one-on-one with local media outlets) in the daily Media Report that is provided to the County Manager and Executive Team.
Across 19 Mecklenburg County social media accounts in August 2019:

- Acquired 1,782 total followers +22% from July
- Sent 366 messages (posts and responses to various direct questions asked on social media)
- Received 733 messages from social media users and followers
- 715,247 total impressions (number of times the County’s social media content was viewed)
- 29,510 total engagements (graph above)
- 314 Twitter viewers of one board meeting broadcast
- Tasked and resolved 53 items requiring attention on social media (questions, comments and feedback)
- Published 5 blog posts

In August, Public Information put an emphasis on promoting MECK Pre-K to help drive registration numbers. This included writing a blog post addressing some of the myths about the program. The department also began promotion for early voting for the Charlotte Primary and the District 9 Congressional Race, and leaned on the back-to-school theme as an opportunity to discuss immunization clinics and park amenities that families could enjoy before getting back to the grind. LinkedIn engagements increased significantly this month as focused efforts began with HR to use that channel to better promote the culture of the County.

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

The Community Relations Coordinator organized two Property Tax Revaluation Information Sessions in August.

The first was held on Aug. 7 at Northlake Mall. This unique partnership was prompted by the Mall Walkers Club. The seniors involved in the club were especially interested in the Homestead Exemption program. The County Assessor's Office also participated in a lunch-and-learn-style tax information session on Aug. 15 at the Mint Hill Senior Nutrition site.

Additionally, in August, the Community Relations Coordinator delivered Exemption program information to the Grier Heights Neighborhood Indaba (community solutions) event on August 10th in lieu of hosting an information session.

There were three additional partnership opportunities in August:

- Coordination of Commissioner Jerrell's Aug. 10 Town hall event on Mental Health in the Black Male Community
- The Civic Leadership Academy event on Aug. 20 in which the Community Relations Coordinator organized a Mecklenburg County 101 presentation to be delivered in Spanish to the group.

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.

Beginning in August, Public Information increased its daily “story” output to at least one per business day (see previous item under “Major Initiatives”)

- In August 2019, Public Information received and responded to 62 media inquiries (typically, less media inquiries are made during the warmer months because government is less active)
- Sent out 14 news releases and media advisories
- Posted 18 County news items to MeckNC.gov
- Pitched information about Youth and Vaping, HIV Collaborative, Fans for Seniors, WIC Services for Latinos, Free Swim lessons -- Park & Rec, DSS Career Fair, Open Streets, Early Voting, OTC Tax Foreclosure Tool and more, resulting in 24 media stories about Mecklenburg County.
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 August, Public Information received 108 requests for public records, a 15% increase from July 2019. As of late September, 28 requests are still in process because they require legal vetting, procurement, or are for large amounts of environmental records held by Land Use and Environmental Services. Typical types of requests include environmental data for property and building projects, copies of procurement documents and contracts, and tax records.

Web Services

In August, Public Information welcomed former Webmaster and ADA Compliance Coordinator Mike Taylor as new Web Services Manager. Mike will continue the work to redesign and upgrade MeckWeb, Mecklenburg County’s employee intranet, and improve accessibility compliance for MeckNC.gov.

The Public Website Accessibility Phase 2 Project continues to progress. Two items were scheduled to reach September completion dates: the website and application inventory list and remediating the MeckNC.gov design package for non-compliance. Web Services continues to work with Park and Rec to develop a new homepage layout for its redesign project.

Analytics:

- Total Sessions: 253,680 +2% over July
- Mobile Users: 133,541 +3% over July
- Social Media Referrals: 4,082 +21% over July
- Accessibility Score: 57.4 +2% over July

FY20-FY22 Strategic Business Plan Update

- One of the Public Information’s strategic goals is to “effectively identify communication trends for County residents.” Residents want easy-to-use ways to see County government at work, so Public Information has added new and better ways to watch all Board of County Commissioners (BOCC) meetings: On GovTV (Spectrum Cable channel 16), on the “Watch a Meeting” link on the BOCC page, on Twitter and now on the front page of MeckNC.gov, where live meetings now play automatically when users go to the page while the meetings are happening.

- One of Public Information’s strategic objectives is to “launch planned updates to MeckNC.gov over a three-year period.” Currently, Public Information Web Services is working toward improved ADA compliance for MeckNC.gov through a major redesign.
Overview

During the month of August, the Register of Deeds (ROD) contracted with a third-party vendor to design a property fraud alert database for Mecklenburg County’s real estate records. This free service will allow individuals to sign up to receive alerts when a recordable document possibly impacting their property rights is filed at the Mecklenburg County ROD’s office. Effectively, the product provides Mecklenburg County residents with an additional tool they can potentially use to prevent property fraud.

FY20-FY22 Strategic Business Plan Update

Goal 5, Objective 1 of the Register of Deed’s (ROD) Strategic Business Plan provides for the ROD to develop its Electronic Recording platform to include the capability to record plat/maps. This objective includes educating consumers and agencies on digital transmission guidelines to ensure received plats meet statutory guidelines. In August the ROD held a webinar on the electronic recording of maps, with the various planning departments from the county and its municipalities in attendance. Representatives from the North Carolina Secretary of State and Mecklenburg County’s largest e-recording vendor presented on the topic.

Key Performance Indicators

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<tr>
<th>Indicator</th>
<th>August 2018</th>
<th>August 2019</th>
<th>Change</th>
</tr>
</thead>
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<tr>
<td>Deeds Filed</td>
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<td>3,504</td>
<td>7%↑</td>
</tr>
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<td>Deeds Trust / Mortgages Filed</td>
<td>3,698</td>
<td>4,588</td>
<td>24%↑</td>
</tr>
<tr>
<td>Maps / Map Revisions Filed</td>
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<td>40%↑</td>
</tr>
<tr>
<td>Foreclosure Notices Filed</td>
<td>48</td>
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</tr>
<tr>
<td>Sub. Trustee Docs Filed (FCL related)</td>
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<tr>
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<tr>
<td>Assumed Name Cert. Filed</td>
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<td>447</td>
<td>13%↓</td>
</tr>
<tr>
<td>Marriage Licenses Issued</td>
<td>792</td>
<td>723</td>
<td>9%↓</td>
</tr>
</tbody>
</table>

Context for Key Performance Indicators

During the month of August 2019, the revenue realized by the Register of Deeds’ Office was $1,741,292.33. This was only slightly higher than the revenue realized during August of 2018.
Overview

- The Mecklenburg County Sheriff’s Office (MCSO) Adult Programs Reentry pod, in collaboration with Community Support Services Substance Use Program, began an 8-week Aftercare Program for residents who completed the 42-day Substance Use program within the past 12 months. The Aftercare program helps guide early recovery and assists with maintaining motivation towards long-term recovery. The program focuses on building a person-centered recovery plan which includes sober living activities, development of daily structure and routines, self-care and wellness practices, as well as identifying positive recovery support in the community. Most importantly, the program continues to emphasize the identification and responses to triggers and recognition of vulnerable emotions and thoughts.

- A group of residents completed the first Fatherhood program utilizing the Inside Out Dad Program for incarcerated fathers. The Inside Out Dad curriculum has 12 core sessions that includes: (1) Ground Rules, (2) About Me (Self-Awareness), (3) Being a Man, (4) Spirituality, (5) Handling Emotions, (6) Relationships, (7) Fathering, (8) Parenting, (9) Child Development, (10) Discipline, (11) Fathering from the Inside, and (12) Closing. The program is designed to increase knowledge and change attitudes about fathering/parenting with expectations of improving the number and type of visits between incarcerated fathers and their child(ren) during and after program participation.

- The MCSO Adult Programs Team received confirmation that they will be facilitating a workshop at the upcoming American Jail Association (AJA) conference in Aurora, Colorado in April 2020. MCSO will facilitate a workshop with Charlotte Works and the NC Department of Commerce about the intentional partnership that has been built to help detention residents become employed. The title of the workshop is “Empowerment Through Employment: Connecting Employers with Returning Citizens Behind the Walls.”

- On August 15, Sheriff McFadden opened the 28-bed MCSO Detention Center Central Behavioral Health Unit. The goal of this specialized housing unit is to provide treatment to residents who have been diagnosed with a mental disorder and have difficulty functioning in a general housing unit. Prior to admission, Wellpath, the contracted correctional medical provider for MCSO, conducts a mental health assessment. Guided by the assessment score, a multidisciplinary service team consisting of Wellpath mental health staff and MCSO administration determines if the resident is suitable and eligible for the program. Residents in the housing unit receive structured cognitive behavioral therapy treatment individually and in group settings.

(Click Here to Access the MCSO August Newsletter)

MCSO in the Community

Each month this section highlights selected events attended by the Sheriff and or members of the MCSO Community Engagement Team:

- **Guns: A Public Health Crisis** - Sheriff McFadden participated in a panel discussion as part of a community forum to discuss gun violence. The event was hosted by Moms Demand Action and held at Johnson C. Smith University.

- **Matthews Alive**: The MCSO Motor Unit participated in the annual Town of Matthews Labor Day Parade.
• **National Night Out**: The MCSO participated in several National Night Out events in neighborhoods throughout the County on August 6. The goal of National Night Out is to promote crime prevention, police-community partnerships, and promote neighborhood comradery.

• **National Montford Point Marine Association**: Sheriff McFadden was proud to welcome a group of the first African-Americans to enlist in the U.S. Marine Corps in June 1941 to Charlotte for their 54th National Convention.

• **Back to School Supply Drive**: The MCSO Master Deputy committee coordinated a back to school supply drive with Safe Alliance to help children in need, returning to the classroom.

• **“Hug-A-Cop Event”**: Mount Moriah Missionary Baptist Church, Matthews United Methodist Church and Matthews Presbyterian Church hosted its annual church cookout and “Hug-A-Cop Event” on August 24. The MCSO would like to say thank you for the good food and fellowship.

**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 Manager’s Office, to delay the implementation of the new plan due to the leadership transition within MCSO mid-FY19.

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**Key Performance Indicators (August)**

**MCSO Court Security**
- Number of contraband items recovered/turned back .................................................. 907

**Detention**
- Average daily population .............................................................................................. 1,509
- Number of inmates booked .......................................................................................... 1,792

**Field Operations/Civil Process**
- Number of civil papers served .................................................................................... 6,225

**Registration**
- Number of purchase permit requests received ............................................................. 2,805

**Inmate Programs**
- Number of inmate program class completions ............................................................ 382

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**Context for Key Performance Indicators**

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

Kinship Care

Not long ago, child welfare agencies had few options when it came to securing placements for children. Most children were placed with a traditional foster care family who, while being caring and nurturing, had no familial connection with the foster children living in their homes. Across the nation, approximately half a million children each year live with relatives or foster parents in formal foster care. Shifts in child welfare policies in the past 10 years, a shortage of foster parents, and, in the child welfare system itself, the increasingly favorable view of kin as foster parents has contributed to the rise in kin as primary caregivers. Kinship care refers to the care of children by relatives or close family friends (often referred to as fictive kin). Kinship care provides many benefits to both children and parents such as:

- Familiar caregivers,
- Continuity of family and cultural traditions,
- Decreased trauma from separation,
- Reinforced identity and self-esteem,
- Increased placement and stability,
- Preservation of sibling relationships.

In July 2019, there were 538 children in the custody of Mecklenburg County Department of Social Services Youth and Family Services Division. Ninety-three of those children were placed in kinship care. Understanding the benefits of kinship care for both children and their parents, Mecklenburg County desires to increase the number of children placed in kinship care. In FY20, Mecklenburg County will provide financial support to unlicensed kinship care families with the incentives and supports for the families to become fully licensed foster families. Mecklenburg County Youth and Family Services staff are very excited to be able to provide this additional financial support to kinship care families that are currently unlicensed.

2020-2022 Strategic Business Plan Update

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

The Department of Social Services has engaged the consulting firm Change & Innovation Agency (C!A®) to assist in improving the department’s capacity to assist a greater number of Economic Services customers in a more efficient and accurate way. During August, C!A visited the Kuralt and Community Resource Center sites to observe business processes and to interview staff. Following those visits, the firm delivered a report detailing its observations and a list of nine opportunities for service improvement. During October, the department will work with C!A to develop a set of recommendations to take advantage of those opportunities.
Key Performance Indicators

Food & Nutrition Services – MOU*

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.

Performance Notes

There were 118,694 active FNS recipients in August; down ten percent from last year.

Fig 1. During August, 1,209 FNS “expedited” applications were processed. The timeliness rate was 95.97 percent, surpassing the MOU target.

Fig 2. During August, 1,986 FNS “normal” applications were processed. The timeliness rate was 97.19 percent, surpassing the MOU target.

Fig 3. During August, 4,870 FNS recertifications were processed. The timeliness rate was 93.06 percent, falling short of the MOU target.

Fig 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. During August, the Claims Established timeliness rate was 99.32 percent, surpassing the MOU target.

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

1 The Program Integrity unit investigates claims that a household is ineligible for the Food & Nutrition Services benefits which it receives. Upon receipt of a claim, the unit has 180 days to determine (or “establish”) if an overpayment condition exists.
Key Performance Indicators

Work First – MOU*

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.

Figure 5. Work First Application Timeliness Rate

Figure 6. Work First Recertification Timeliness Rate

Performance Notes

There were 3,072 active Work First recipients in August; down 16 percent from last year.

Fig 5. During August, 291 Work First applications were processed. The processing timeliness rate was 98.63 percent, surpassing the MOU target.

Fig 6. During August, 18 Work First recertifications were processed. The processing timeliness rate was 94.44 percent, falling short of the MOU target.

* These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.
Key Performance Indicators

Energy Programs – MOU*

Crisis Intervention Program is a federally funded program that assists individuals and families who are experiencing a heating- or cooling-related crisis. Applications are taken beginning July 1\textsuperscript{st}, ending June 30\textsuperscript{th}, or until the CIP funding allocation is exhausted, whichever comes first. 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.

Figure 7. One-Day Application Timeliness Rate - Crisis Intervention Program

- 50%
- 60%
- 70%
- 80%
- 90%
- 100%

Fig 7. During August, 175 “emergency” (one-day) energy assistance applications were processed. The processing timeliness rate was 99.4 percent, falling short of the MOU target.

Figure 8. Two-Day Application Timeliness Rate - Crisis Intervention Program

- 50%
- 60%
- 70%
- 80%
- 90%
- 100%

Fig 8. During August, 698 “normal” (two-day) energy assistance applications were processed. The processing timeliness rate was 99.71 percent, surpassing the MOU target.

Performance Notes

During August, 804 households received energy services; down 15 percent from last year.

Fig 7. During August, 175 “emergency” (one-day) energy assistance applications were processed. The processing timeliness rate was 99.4 percent, falling short of the MOU target.

Fig 8. During August, 698 “normal” (two-day) energy assistance applications were processed. The processing timeliness rate was 99.71 percent, surpassing the MOU target.

* These performance indicators are established by the FY19-20 North Carolina-Mecklenburg County Memorandum of Understanding.
Key Performance Indicators

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.

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

Figure 10. Medicaid for Disabled Applications Processed Timely Rate

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

Figure 12. Other Medicaid Assistance Applications Processed Timely Rate

* Desired performance outcome is below the target line.

Performance Notes

There were 246,864 active Medicaid recipients in August; down two percent from last year.

Fig 9. During August, Medicaid for the Disabled applications were processed on average in 63 days, surpassing the state standard.

Fig 10. During August, the Medicaid for the Disabled application timeliness rate was 92.98 percent, surpassing the state target.

Fig 11. On average, during August, other Medicaid Assistance applications were processed within 33 days, surpassing the state standard. April's increase in average processing time for other Medicaid Assistance applications follows the department’s decision to clean up the overdue caseload during the first month of the Corrective Action Plan.

Fig. 12. During August, the other Medicaid Assistance application timeliness rate was 94.17 percent, surpassing the state target.

* These performance indicators are established by the FY19 Joint State-County Timeliness Action Plan.
Key Performance Indicators

Service Demand

Figure 13. Medicaid Cases

Figure 14. Food & Nutrition Cases

Figure 15. Work First Cases

Figure 16. Children in Custody

Figure 17. Childcare Served

Figure 18. Childcare Waitlist

Figure 19. Households Receiving Emergency Assistance

Figure 20. Adult Guardianship

Empty data fields indicate the data is not yet available.
Service Demand Notes

Fig 13. After peaking in April, the number of Medicaid cases declined two percent to 159,620 in August.

Fig 14. In the past 12 months, the number of Food & Nutrition cases declined five percent to 52,374.

Fig 15. There were 1,514 Work First cases in August; down 19 percent from last year.

Fig 16. During August, 534 children were in custody; a six percent decrease from the previous year.

Fig 17. 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. During July, 7,066 children received subsidized childcare, a 16 percent decrease from the previous year. *

Fig 18. During August 3,093 children were on the childcare waitlist; down 24 percent from the previous year.

Fig 19. During August, 1,380 households received Emergency Assistance. That number increases substantially between December and March, when the Low Income Energy Assistance Program (LIEAP) is operating.

Fig 20. Adult Guardianship provides services to individuals who are adjudicated incompetent and Mecklenburg County DSS has been appointed as the Guardian. Social workers locate and secure community services to meet the medical, dental, mental health, and residential needs for the individual. Mecklenburg Cunty DSS Guardianship locates and secures placement for the individual that meets their need for safety and security. Mecklenburg County Guardian services cannot be provided for any individual who is not a citizen of the United States. During August 2019, DSS had 351 wards: an increase of 8 percent (326) from August of 2018.

*The most recent data available.

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