



FY2017-2019 STRATEGIC BUSINESS PLAN
Department of Social Services





Department of Social Services

OUR VISION

To define and cultivate an organizational culture that is more compassionate and understanding toward each other and our clients.

OUR MISSION

We strengthen families and communities through a safety-net of services, collaborations and hope.

"...recently there was a situation that involved my daughter and me which was resolved by your staff members with the utmost professionalism... the work ethic that was displayed by all was phenomenal, and you all focused on our needs and created an avenue to assist us in securing the need."

DSS Customer

"My heart is full and my daughter and me have been blessed by this wonderful team!!!!!! Your hard work and diligence has made an active community member of Mecklenburg County a happy member. I have been a case manager for families for years, and it seemed difficult for me to be my own, and when I thought all was lost, a special team I will never, EVER forget, came along and provided a felt sense of support in more ways than I can imagine...I am forever indebted to you all."

DSS Customer

"On any given day, the 1300 staff of DSS are faced with helping our neediest neighbors in ways we can't always imagine."

**Peggy A. Eagan, ACSW
DSS Director**



STRATEGIC BUSINESS PLAN: DEPARTMENT OF SOCIAL SERVICES

OUR ENVIRONMENT

The Human Services environment is an ever changing one. Winds of change continue to exist within the economic, political, and social environments, as significant changes are expected to occur at the local, state, and federal levels.

Over the next three years, the Department of Social Services anticipates the following transitions to occur which will affect both the framework and delivery of services in the Health and Human Services (HHS) arena:

- (a) With the election of a new President, as well as the insertion of a new Speaker of the House, political changes in the federal landscape are expected in the next year which will undoubtedly affect decisions concerning the delivery of health and human services across the nation;
- (b) The Governor's race, as well as the continued grappling with Medicaid by North Carolina legislators, will undoubtedly create funding changes for HHS programs and services;
- (c) The continued implementation of NC FAST, as well as the expansion of Medicaid in North Carolina, will no doubt trigger an increased service demand over the next three years as more individuals and families will apply for and be determined eligible for services;
- (d) Population shifts are anticipated, as the number of seniors in Mecklenburg County continues to increase, requiring a more enhanced focus on the delivery of senior services throughout the community;
- (e) Changes in the Workforce Innovation and Opportunity Act, coupled with changes in the Supplemental Nutrition Assistance Program Employment and Training programs should improve economic opportunities for County residents;
- (f) The transition to a more integrated, human services-delivery model should greatly improve outcomes for families and individuals, as well as improve efficiencies throughout HHS.

The Department of Social Services (DSS) continues to strive for excellence in its delivery of services to the residents of Mecklenburg County. From the consultation of national experts such as Eckerd, Inc. to improve delivery of service to vulnerable children and families, to the implementation of a possible national model in Workforce Development via DSS's collaboration with community partners, DSS leadership and

staff continue to look for ways to improve the quality of life for its customers.

With a focus on strengthening and stabilizing families through mandated service delivery, as well as an integrated and generative approach regarding Workforce Development, creating a senior-friendly environment, and having a multi-generation impact on poverty, will significantly change the lives and outcomes of those the department touches.

ECONOMIC AND FISCAL TRENDS

Between 2006 and 2014, the number of active Food and Nutrition Services (FNS) recipients increased 148 percent to 163,380. Similarly, the proportion of Mecklenburg County residents receiving FNS benefits increased from 7.9 to 16.1 percent. During the same period, the number of Medicaid recipients increased 81 percent to 163,739. In 2014, 16.2 percent of Mecklenburg County residents received Medicaid. Growing by nearly 74 percent, Family & Children Medicaid outpaced Adult Medicaid growth by nearly double. Family & Children represented 79 percent of all Medicaid recipients. A Congressional Budget Office report expects Medicaid enrollment nationwide to grow 2% annually through 2024, which suggests DSS can expect continued growth.

DEMOGRAPHIC & SOCIAL CHANGES

In 2014, seniors (65 or older) represented 10 percent of the Mecklenburg population, up 2 percent from 2005. The senior population is expected to grow at an average annual rate of 2 percent through 2030. At present, approximately 107,000 seniors reside in Mecklenburg. If projections are accurate, by 2020, seniors will make up 12 percent of the county's population (136,000); in 2030, they are estimated to comprise 15 percent of the population (204,000). At present, the proportion of seniors making up the county population is below the national rate.



STRATEGIC BUSINESS PLAN: DEPARTMENT OF SOCIAL SERVICES

OUR GOALS

The vast majority of the programs administered by the Department of Social Services are mandated by federal and state statutes in the protection of children and adults as well as the administration of public assistance programs. *(Currently our customers wait to receive services beyond mandated timeframes due to high workload volume.)*

Because the Department is mandated to provide such services based upon federal and state timelines and quality expectations, it is imperative that such services be considered priority when determining appropriate funding and application of resources.

While the mandated services serve as a “safety-net” to prevent County residents from falling into further decline, they do not provide the resources necessary to assist individuals and families in reaching their greatest level of independence. In order to achieve self-sufficiency and reduce the cycle of multi-generational poverty, a community-wide, integrated service delivery model must be recognized. As such, DSS is committed to enhancing collaboration with other departments and agencies to integrate service delivery through a targeted, deliberate and intentional approach, thereby enabling customers to receive additional support to further improve their quality of life.

In order to effectively assist adults in reaching their greatest level of potential, as well as to create better lives for the next generation, DSS believes that solutions and efforts must transcend traditional funding streams, issue areas, and organizational missions. Through the commitment to generative leadership and best practice, DSS will focus on informing policy, prevention and practice in Human Services, to ensure that Mecklenburg County is properly positioned to address ongoing changes in human services.

Finally, DSS is committed to operating according to the County’s environmental leadership policy by being cognizant of the guiding principles in purchasing decisions and participating in environmentally friendly activities.

Our Values:
Respect and Trust
Do the Right Thing
Strive for Excellence
Service with Compassion

DIRECTOR’S MESSAGE

Small miracles happen here!

- A worker delivering meals to the home of an elderly resident is able to call 911 when he realizes that the customer is lying in the middle of the floor, unable to answer the door.
- A social worker in her car, on her way between meetings, sees a distraught young woman contemplating a jump from a bridge into traffic below, and is able to talk the young woman into abandoning suicide and accepting help.
- A transportation driver stopped for a train, sees an elderly gentleman walking in the middle of the tracks, and acts quickly to coax him to safety, while ensuring she herself remained safe.
- DSS workers from different divisions team up to convince an overwhelmed young mother that there are other options to abandoning her three young children.

On any given day, the 1,300 staff of DSS are faced with helping Mecklenburg County’s neediest residents in ways one can’t always imagine. Guided by DSS’s values - **respect and trust, doing the right thing, striving for excellence** and providing **service with compassion** - the staff of DSS stand ready to accomplish the goals identified to stabilize and strengthen this community.



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization

To strengthen and stabilize families through efficient delivery of mandated programs and services

Objective 1: Public Assistance

To increase the percentage of households receiving their benefits timely and accurately, and to enhance overall customer service.

Strategies	<ol style="list-style-type: none"> 1. Meet or exceed mandated standards for all programs as it relates to processing, timeliness, and quality. 2. Increase staff's program and business function capacity to meet compliance, quality and customer service goals. 3. Champion an e-strategy to enhance the customer experience and reduce office visits.
Actions	<p>FY 2017</p> <p>S1.A1 Process cases by federal/state policy</p> <p>S1.A2 Forecast work load trends</p> <p>S1.A3 Advocate for NCFASST continued enhancements and reliability</p> <p>S2.A1 Continue universal (second program) training for staff</p> <p>S2.A2 Realign and cross train staff based upon divisional needs</p> <p>S2.A3 Rewrite current staff work plans to better capture work completed. This will help recognize and reward staff for work completed and improve morale</p> <p>S2.A4 Provide refresher training for staff based on previous Non-compliance finds</p> <p>S3.A1 Develop feasibility study for available web based/mobile applications that will reduce customer visits to the agency</p> <p>S3.A2 Explore best practices for e-strategies in other states/counties</p> <p>FY 2018</p> <p>S1.A1 Process cases by federal/state policy</p> <p>S2.A1 Begin cross training staff in divisional job functions</p> <p>S3.A1 Share feasibility findings with interested parties</p> <p>S3.A2 Seek funding for web/mobile application</p> <p>S3.A3 Request RFI from App providers</p> <p>FY 2019</p> <p>S1.A1 Advocate for NCFASST capability to be the sole source of worker retrieval data</p> <p>S2.A1 Develop plans for decentralization of staff</p> <p>S2.A2 Develop stretch goals, based on QA assessment</p> <p>S3.A1 Implement mobile app and establish a Communication Plan, Training Plan, etc</p>
	<p>Total Associated Costs</p> <p>None</p>
Performance Measures	<ul style="list-style-type: none"> • FNS "Normal" application timeliness rate • Medicaid/NCHC application timeliness rate



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization

To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services (cont'd)

Objective 2: Workforce Development

Improve the employment prospects and quality of life for DSS customers through the provision of Social Work and/or Work Force Development Services. Decrease the number of Public Assistance customers that re-apply for Work First Family Assistance and Food and Nutrition services

Strategies

1. Strengthen DSS' Workforce Development, Job Readiness, Job placement, and job retention efforts through strategic partnerships.
2. Increase DSS Social Workers Workforce Development and Job Retention capacity.
3. Increase the number of Work First Family Assistance (WFFA) and/or Food and Nutrition Services (FNS) customers that obtain employment through their interactions with DSS Services

Actions

FY 2017

- S1.A1 Partner with employers, colleges, and local agencies to increase work force development opportunities and/or job prospects for DSS customers
- S1.A2 Create incentives for maintaining employment (3 months, 6 months)
- S1.A3 Establish formal partnership with organizations that support workforce development activities
- S1.A4 Design Work Force Development Pilot
- S2.A1 DSS Social Workers' Continuing Education activities will include Work Force Development and/or Job Retention courses
- S2.A2 Employment social workers will research workforce development activities appropriate for WF Customers
- S3.A1 Modify Work First and/or Food and Nutrition Services processes to connect customers to Jobs and/or Work Force Development Activities
- S3.A2 Familiarize customers with resources to stabilize their transition to work

FY 2018

- S1.A1 Track customers receiving more than minimal wage employment
- S1.A2 Determine correlation between education and wages
- S1.A3 Automate tracking of customer's progress
- S1.A4 Identify incentives to job retention (i.e. savings match, education assistance, etc.)
- S2.A1 Continued education for social workers, with more of a workforce development focus
- S3.A1 Pilot career advancement services for select WF customers
- S3.A2 Expand retention services to FNS customers
- S3.A3 Align WFFA and FNS Employment and Training /Work Force Development Activities
- S3.A4 Increase the number of employers willing to hire WFFA/FNS customers

FY 2019

- S1.A1 Share agency findings with the state, to advocate for greater education funding
- S1.A2 Strengthen and formalize partnerships with CPCC, Charlotte Works, and other Workforce Development Providers
- S1.A3 Expand career advancement services.
- S2.A1 Cross train DSS staff members in workforce development



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	S3.A1 Continue to increase the number of employers willing to hire WFFA/FNS customers		
	Total Associated Costs FY 2017 S2.C1 Total County Cost = \$164,374 (FY17 Actual: 5 positions will be redirected to address FY17 actions) FY 2018 S2.C1. Total County Cost = \$180,000 (Community Service Grant Contracts)		Total Cost \$502,115 (N)
	Human Capital	5 Retention Social Work staff <i>FY 2017 - Revenue = \$151,845; Net County Cost = \$151,845</i>	\$303,690
	Information Technology	Computers <i>FY 2017 - Revenue = \$1,477; Net County Cost = \$3,138</i>	\$4,615
	Communications	Cell Phone <i>FY 2017 - Revenue = \$1,059; Net County Cost = \$2,251</i>	\$3,310
	Assets/Facilities	Operating Costs (Office Supplies; training, gas, etc.) <i>FY 2017 - Revenue = \$3,360; Net County Cost = \$7,140</i>	\$10,500
Performance Measures	<ul style="list-style-type: none"> Percent of individuals who complete Work First training that enter employment or work experience 		
Comment	Retention Social Work staff will provide Employment Retention services for Food and Nutrition Services recipients. Cost of Salary and Fringe will be reimbursed at 50% federal funding. Human Capital ROI: We anticipate 1,680 persons to gain employment over the three-year period, with 60% job retention (1,008 persons) should generate taxable income of \$15,095,808 during this period.		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization

To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services (cont'd)

Objective 3: Maintaining Independence

Increase outreach and offerings to clients that will prevent at risk/poverty stricken families, caretakers, disabled and elderly clients need for protective services

Strategy	Address need on inquiry lists by preventing caretakers, disabled and elderly client's hospital readmissions and preventing an adult protective services referral.		
Actions	<p>FY 2017</p> <p>S1.A1 Report and evaluate the Care Transitions outcome data</p> <p>S1.A2 Investigate national reimbursement model for bundle community-based services</p> <p>S1.A3 Review the HCCBG Consumer Directed Services program model to determine local modifications</p> <p>S1.A4 Work with the County Attorney and DFS to determine the contract modifications needed</p> <p>S1.A5 Draft budget request</p> <p>S1.A6 Screen clients</p> <p>FY 2018-2019</p> <p>S1.A1 Report and evaluate the outcome data</p> <p>S1.A2 Sustain and grow services via expanding partnerships</p> <p>S1.A3 Evaluate the service offerings and the impact to client's wait time for services on the inquiry list</p>		
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>S1.C1 Total County Cost = \$104,000 (FY17 Actual: Fully Funded)</p>		<p>Total Cost</p> <p>\$104,000</p>
	Other	50 additional clients = 8 hours per week x \$10 per hour = \$4,000 per week x 26 weeks	\$104,000 (N)
Performance Measures	<ul style="list-style-type: none"> Hospital non-readmission rate 		
Comment(s)			



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization

To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services (cont'd)

Objective 4: Adult Social Work Services

Increase Mecklenburg's capacity to serve those referred for state-mandated Adult Protective and Guardianship services

Strategy	<ol style="list-style-type: none"> Increase staffing levels to ensure protection of vulnerable adults and to deliver effective social work services. Create a consolidated case-management system that includes the state mandated Adult Protective Services tools for Adult Social Work 		
Actions	<p>FY 2017</p> <p>S1.A1 Meet current caseload demands and estimated growth</p> <p>S2.A1 Advocate for dedication of IT resources of previously approved consolidated case-management system</p> <p>FY 2018</p> <p>S1.A1 Meet future caseload demands and estimated growth</p> <p>S1.A2 Re-evaluate caseload size and determine if additional positions are required</p> <p>S2.A1 Develop and initiate implementation of consolidated system</p> <p>FY 2019</p> <p>S1.A1 Re-evaluate caseload size and determine if new positions are required</p> <p>S2.A1 Complete system implementation, IT modifications for increased efficiency</p> <p>S2.A2 Conduct return on investment study</p> <p>S2.A3 Assess progress on service level measures</p>		
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>S1.C1 Total County Cost = \$310,872 (FY17 Actual: Not funded, will reevaluate funding in FY18)</p> <p>FY 2018</p> <p>S1.C1 Total County Cost = \$108,000 (Contractual increase for adult guardianship services and to reduce staff workload from 1:30 to 1:25)</p>		<p>Total Cost</p> <p>FY 2017 - \$310,872</p> <p>FY 2018 - \$108,000</p>
	Human Capital	FY 2017: 3 Sr. Social Workers; 1 Social Work Supervisor	\$310,130 (N)
	IT	-	
	Communications	-	
	Assets/Facilities	-	
	Other	-	
Performance Measures	<ul style="list-style-type: none"> Caseload ratios (establish FY18) Adopt consolidated case management system 		
Comment	<p>Human Capital ROI: As the senior population continues to increase exponentially at a rate of 2% annually, the addition of these staff will assist the department in maintaining standards of protection regarding timely case initiation and recidivism for vulnerable adults and their families.</p>		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization

To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services (cont'd)

Objective 5: Senior Citizen's Nutrition Program

Increase participation in congregate and home-delivered meal programs to meet the needs of the increased aging population in Mecklenburg County

Strategies	<ol style="list-style-type: none"> Expand opportunities for seniors to access services that will enable them to remain in their homes. Market to seniors in target areas and ensure staffing and vehicles are sufficient to meet the projected demands. 										
Actions	<p>FY 2017</p> <p>S1.A1 Forecast demographics S1.A2 Identify new/relocated sites based on capacity and targeted population S1.A3 Acquire Internal Service Request (ISR) funding for hardware (12 kiosks and seat licenses for congregate self-registration) S2.A1 Acquire funding for one meal delivery vehicle and driver S2.A2 Acquire additional funding for food expense</p> <p>FY 2018</p> <p>S1.A1 Acquire funding for site coordinator S2.A1 Implementation of kiosks system S2.A2 Expand service capacity based on demographic data S2.A3 Evaluate need for additional vehicles, drivers and administrative staff</p> <p>FY 2019</p> <p>Sx.A1 Evaluate efficiencies gained Sx.A1 Conduct return on investment study to determine operational efficiencies gained: increase in customers served within budget, decreased administrative hours spent on previous paper processes, decreased percentage of meals unserved, etc</p>										
	<table border="1"> <tr> <td colspan="2" data-bbox="305 1373 1271 1608"> <p>Total Associated Costs</p> <p>FY 2017 S1.C1 Total County Cost = \$150,455 (FY17 Actual: \$30,751)</p> <p>FY 2018 S1.C1 Total County Cost = \$102,025</p> </td> <td data-bbox="1271 1373 1498 1608"> <p>Total Cost \$221,257 (N)</p> </td> </tr> <tr> <td data-bbox="305 1608 557 1780">Human Capital</td> <td data-bbox="557 1608 1271 1780"> <p>FY 2018 - 1 Social Services Program Specialist (site coordinator) \$57,422</p> <p>FY 2019 - 1 Van Driver; 1 Administrative Support Assistant III</p> </td> <td data-bbox="1271 1608 1498 1780"> <p>\$172,266 (N)</p> </td> </tr> <tr> <td data-bbox="305 1780 557 1932">Information Technology</td> <td data-bbox="557 1780 1271 1932"> <p>Hardware for 12 kiosks; 8 ServTracker Seat Licenses;</p> <p>FY 2017 – Cost \$30,751</p> <p>FY 2017 Actual: Funded, will pursue actions in FY17</p> <p>FY 2018 – Application licensing fees associated with</p> </td> <td data-bbox="1271 1780 1498 1932"> <p>\$49,231 (N)</p> </td> </tr> </table>		<p>Total Associated Costs</p> <p>FY 2017 S1.C1 Total County Cost = \$150,455 (FY17 Actual: \$30,751)</p> <p>FY 2018 S1.C1 Total County Cost = \$102,025</p>		<p>Total Cost \$221,257 (N)</p>	Human Capital	<p>FY 2018 - 1 Social Services Program Specialist (site coordinator) \$57,422</p> <p>FY 2019 - 1 Van Driver; 1 Administrative Support Assistant III</p>	<p>\$172,266 (N)</p>	Information Technology	<p>Hardware for 12 kiosks; 8 ServTracker Seat Licenses;</p> <p>FY 2017 – Cost \$30,751</p> <p>FY 2017 Actual: Funded, will pursue actions in FY17</p> <p>FY 2018 – Application licensing fees associated with</p>	<p>\$49,231 (N)</p>
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Human Capital	<p>FY 2018 - 1 Social Services Program Specialist (site coordinator) \$57,422</p> <p>FY 2019 - 1 Van Driver; 1 Administrative Support Assistant III</p>	<p>\$172,266 (N)</p>									
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STRATEGIC BUSINESS PLAN:
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			kiosk implementation \$18,480	
	Assets/Facilities		1 Meal Delivery Vehicle FY 2017 - Revenue = \$13,807; Net County Cost = \$29,339	\$43,146 (N)
Performance Measures	<ul style="list-style-type: none"> Percent of SCNP target population served 			
Comment	<p>Human Capital ROI:</p> <ul style="list-style-type: none"> 1 additional site coordinator would be required to open an additional congregate site for expansion into the rehabilitated West Charlotte Community Center to serve the Beatties Ford corridor, estimate 35-50 additional congregants served daily. 1 Van Driver would enable us to expand home-delivered meals, add extra routes, potentially serving 100-150 additional customers each month. 1 additional ASAIII would be needed to accommodate the additional administrative duties of expansion to ensure efficiency of operations, accuracy of data, and complete draw-down of revenues. 			



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 1- Stabilization To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services (cont'd)		
Objective 6: Children's Services Improve the outcomes for children and families and meet or exceed the Child & Family Services Reviews (CFSR) outcome measures.		
Strategies	<ol style="list-style-type: none"> 1. Expand capacity to extract, analyze, and report child welfare data. 2. Increase the efficiency and effectiveness of the Intake & Investigations (I&I) process. 3. Implement a child welfare practice model grounded on nationally-recognized best practices. 4. Implement processes and procedures that ensure timely permanency for all children and youth. 5. Reduce overrepresentation and disparate outcomes of children of color. 	
Actions	<p>FY 2017</p> <p>S1.A1 Identify gaps in current case management system</p> <p>S1.A2 Identify specific data needs and the report frequency necessary to inform practices</p> <p>S1.A3 Adopt SafeMeasures reporting application</p> <p>S2.A1 Map and quantify the intake process</p> <p>S3.A1 Identify and institutionalize agency values and priorities</p> <p>FY 2018</p> <p>S2.A1 Identify and prioritize Intake & Investigations process improvement opportunities</p> <p>S2.A1 Establish performance goals for Intake & Investigations process improvement</p> <p>S2.A1 Identify strategies and action steps to achieve performance goals for I&I process improvement</p> <p>S3.A1 Establish agency practices</p> <p>S3.A2 Establish performance goals and indicators</p> <p>S4.A1 Analyze permanency performance</p> <p>S4.A2 Establish performance goals</p> <p>S4.A3 Identify strategies and action steps to achieve performance goals</p> <p>FY 2019</p> <p>Sx.A1 Evaluate strategy implementation and outcomes, adjust policies and practices to facilitate goal achievement</p>	
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>Sx.C1 Total County Cost: \$2,433,175 (FY17 Actual: Not funded; major changes to this goal likely in FY18 after final review and action plan is approved).</p> <p>FY 2018</p> <p>Sx.C1 Total County Cost: \$ \$1,327,041 (17 positions) \$ 186,000 (SafeMeasures)</p> <p>FY 2019</p> <p>Sx.C1 Total County Cost: TBD in consultation with Annie E. Casey</p>	<p>Total Cost - \$4,216,254</p> <p>FY 2017 - \$2,703,213</p> <p>FY 2018- \$1,513,041</p>
	<p>Human Capital FY 2017:</p>	<p>Total Cost –</p> <p>FY 2017- \$2,062,471</p> <p>FY 2018- \$1,327,041</p>



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		3 Sr. Social Work Staff; 2 Supervisors; 3 Sr. Social Services Managers; 1 Contract Specialist; 2 Licensed Clinicians; 1 Supervisor; 6 Sr. Social Workers Total County Cost - \$2,062,471 – not funded FY 2018: 17 positions (salary, benefits, one-time and ongoing non-personnel costs. Total County Cost - \$ 1,327,041	
	Information Technology	Computers: FY 2017 - Revenue = \$13,116; Net County Cost = \$27,870	Total Cost - \$40,986
	Communications	Cell Phone: FY 2017 - Revenue = \$2,546; Net County Cost = \$5,410	Total Cost - \$7,956
	Assets/Facilities	Desk/Office Furniture: FY 2017 - Revenue = \$28,800; Net County Cost = \$61,200	Total Cost - \$90,000
	Other	Office Supplies: FY 2017 FY 2017 - Revenue = \$576; Net County Cost = \$1,224 Foster Care Placement Funding: FY 2017 - Revenue = \$225,000; Net County Cost = \$275,000	Total Cost - \$1,800 Total Cost - \$500,000
Performance Measures	<ul style="list-style-type: none"> • Number of reports expanded • Call Rollover Rate • Percent of Family Assessments & Investigations case decisions completed within mandated timeframes • Percent of CPS clients who are not repeat victims of maltreatment • Percent of children adopted within 24 months • Percent of youth who achieve permanency through reunification within 12 months • Disparity Measure (establish FY18) 		
Comments	As recommendations are developed through the Annie E. Casey consultation, additional action steps and budget requests are anticipated and will be added to the business plan as appropriate.		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 2- Integration

To strengthen families through an integrated delivery of programs and services

Objective 1: Community Social Work and General Assistance

Reduce the need for at risk/poverty stricken families, caretakers, disabled and elderly clients to return to DSS for the same service

Strategies	<ol style="list-style-type: none"> Sustain and grow divisional, department-wide and community based collaborations to ensure risk/poverty stricken families, caretakers, disabled and elderly clients receive holistic approach via a continuum of services. Deploy strategies to capitalize on the Medicaid Administrative Claiming (MAC) funding source. 						
Actions	<p>FY 2017</p> <p>S1.A1 Utilize internal resources (i.e. health, mental health and parenting) via an interdisciplinary approach to serve clients to meet client's needs</p> <p>S1.A2 Capture and share the division's client based outcomes and recidivism data with peer divisions</p> <p>S1.A3 Expand intervention service offerings to other County and City departments (i.e. Assessor's Office, Medical Examiners, Tax Office, Park and Recreation and Neighborhood and Business Services)</p> <p>S2.A1 Develop MAC targets.</p> <p>S2.A2 Deploy action steps for MAC drawdown</p> <p>FY 2018</p> <p>S1.A1 Report out on the number of clients that had every identified need met</p> <p>S1.A2 Partner with peer referral sources and county and city departments to discuss needs and develop action plan</p> <p>S1.A3 Review trends of new client base impact measures</p> <p>S2.A1 Review and adjust targets, if necessary</p> <p>S2.A2 Increase MAC revenue strategies to capitalize on this funding stream</p> <p>FY 2019</p> <p>S1.A1 Report out on the number of clients that had every identified need met</p> <p>S1.A2 Partner with peer referral sources and county and city departments to discuss needs and develop action plan</p> <p>S1.A3 Review trends of new client base impact measures</p> <p>S2.A1 Review and adjust targets, if necessary</p> <p>S2.A2 Increase MAC revenue strategies to capitalize on this funding stream</p>						
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>S1.M1 Total County Cost: \$282,832 (FY17 Actual: did not request funding in FY17. Decided to move this action to FY19).</p> <p>FY 2018</p> <p>S1.M1 Total County Cost: \$0</p>	<p>Total Cost \$335,904 (N)</p>					
	<table border="1"> <tr> <td>Human Capital</td> <td>4 Social Work Staff</td> <td rowspan="2">\$279,060 (N)</td> </tr> <tr> <td></td> <td>FY 2019 - Revenue = \$34,882; Net County Cost = \$244,178</td> </tr> </table>	Human Capital	4 Social Work Staff	\$279,060 (N)		FY 2019 - Revenue = \$34,882; Net County Cost = \$244,178	
Human Capital	4 Social Work Staff	\$279,060 (N)					
	FY 2019 - Revenue = \$34,882; Net County Cost = \$244,178						
	<table border="1"> <tr> <td>Information</td> <td>Computers</td> <td>\$ 4,220 (N)</td> </tr> </table>	Information	Computers	\$ 4,220 (N)			
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STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

	Technology	Integration of integrated HHS Assessment Tool/Core360 <i>FY 2019 - Revenue = \$14,150; Net County Cost = \$30,070</i>	\$40,000 (N)
	Communications	Cell Phone <i>FY 2019 - Revenue = \$968; Net County Cost = \$2,056</i>	\$3,024 (N)
	Other	Operating Costs (Office Supplies; training, gas, etc.) <i>FY 2019 - Revenue = \$3,072; Net County Cost = \$6,528</i>	\$9,600 (N)
Performance Measures	<ul style="list-style-type: none"> • Percent of budgeted MAC revenue drawdown • Return for service rate – SFA • Return for service rate – YFS 		
Comment	<p>Human Capital ROI: We believe an increase of 1,584 new clients will be served over the next three years as follows; General Assistance - 1,188 additional clients; Community Social Work - 396 additional clients. In addition, 60 youth will be diverted from entering the County’s custody, resulting in savings of Foster Care expenditures of \$356,400, while 118 seniors will be diverted from the need for adult protective services.</p>		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 2- Integration

To strengthen families through an integrated delivery of programs and services
 (cont'd)

Objective 2: Mecklenburg Transportation Systems

Increase trip capacity and revenue for Mecklenburg Transportation System

Strategies	<ol style="list-style-type: none"> 1. Acquire software and hardware that will consolidate current multiple systems used; to effect maximum efficiency in routing, trip assignment, billing, ride sharing, and customer self-service. 2. Increase passenger fares (non-Medicaid). 3. Enhance collaboration with CATS to address additional transit tax funding, revision of the Interlocal Agreement, shared ridership, combined operational and training opportunities, expansion of transportation opportunities for transportation-disadvantaged populations. 		
Actions	<p>FY 2017</p> <p>S1.A1 Department advocates for dedication of IT funding of previously approved transportation software system. (RFP completed in FY15. Tech Reserve funding was previously approved)</p> <p>S1.A2 Secure contract with selected vendor</p> <p>S3.A1 Initiate meetings with CATS' Transit Operations Manager, discuss funding, Interlocal Agreement, and shared subscription ridership</p> <p>S3.A2 Participate in Community Transportation Strategic Plan development to identify transportation and mobility connectivity gaps for the addition of more bus cross-connector routes and to connect lower-income and at-risk neighborhoods with infrastructure</p> <p>FY 2018</p> <p>S1.A1 Implementation of system</p> <p>S2.A1 Determine rate of increase</p> <p>S2.A2 Request a public hearing and Board action for fare increase</p> <p>S2.A3 Implement fare increase</p> <p>S3.A1 Assess progress on CATS' collaboration objectives</p> <p>FY 2019</p> <p>S1.A1 Software modifications for increased efficiency</p> <p>S1.A2 Conduct return on investment study for software system</p> <p>S2.A1 Assess impact of fare increase</p>		
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>S1.M1 Total County Cost: \$286,560 (FY17 Actual: did not request funding in FY17. Decided to move this action to FY18).</p> <p>FY 2018</p> <p>S1.M1 Total County Cost: \$62,000</p>		<p>Total Cost \$62,000 (N)</p>
	<p>Information Technology</p>	<p>RouteMatch customized software licensing, hardware, configuration, maintenance</p> <p>FY 2018 - \$44,000 (Annual maintenance and support to increase trip capacity and revenue for MTS).</p>	<p>\$62,000 (N)</p>



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

			\$18,000 (Annual hosting fee for transportation system)	
Performance Measures		<ul style="list-style-type: none"> • IT funding and resources provided (4QFY17) • Fare increase implemented • Percent increase in new ridership 		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 2- Integration

To strengthen families through an integrated delivery of programs and services
 (cont'd)

Objective 3: Compliance, Support & Information Services

Embedding Continuous Quality Improvement philosophy in DSS Culture

Strategies	<ol style="list-style-type: none"> 1. Use Continuous Improvement (CI) strategies to improve customer satisfaction and efficiency of service delivery. 2. Implement Quality Assurance programs in each division as a means of ensuring compliance with local, State and Federal policies. 																											
Actions	<p>FY 2017</p> <p>S1.A1 Develop training curriculum to educate DSS staff on CI principles</p> <p>S1.A2 Promote CI strategies throughout the department</p> <p>S1.A3 Strengthen root cause analysis proficiency on CSIS team, using County staff or a vendor to provide training strategies</p> <p>S2.A1 Assist divisions to develop a quality assurance program that is responsive to audit findings as indicators for improvement</p> <p>S2.A2 Utilize CI principles to drive performance improvement</p> <p>FY 2018</p> <p>S2.A1 Develop divisional CI teams to coordinate CI initiatives; promote CI via DSS Communication strategies</p> <p>S2.A2 Develop "Voice of the Customer" strategies to identify service gaps, as stated by customers (Analyze VOC data)</p> <p>S2.A3 Continue to strengthen root cause analysis proficiency on CSIS team, enabling the team to assist divisional CI teams; Develop stretch goals for DSS key performance measures based on FY16 results.</p> <p>S2.A4 Consider fluid quality sampling plan resulting from program audits, State QC to target specific areas of concern.</p> <p>FY 2019</p> <p>S2.A1 Integrate community partners in CI initiatives to enhance customer experience. (Holistic Services Concept)</p> <p>S1.A1 Conduct Gap Analysis of DSS services to customer needs; Continue to strengthen root cause analysis proficiency of CSIS team</p> <p>S1.A2 Review stretch goals of DSS performance measures and revise/stretch depending on prior year performance; Implementation of QS in community partner programs</p>																											
	<table border="1"> <tr> <td colspan="2" data-bbox="305 1648 1274 1680">Total Associated Costs</td> <td data-bbox="1274 1648 1498 1680">Total Cost</td> </tr> <tr> <td colspan="2" data-bbox="305 1680 1274 1711">FY 2017</td> <td data-bbox="1274 1680 1498 1711">\$15,000 (N)</td> </tr> <tr> <td data-bbox="305 1711 560 1743">S1.C1</td> <td data-bbox="560 1711 1274 1743">Total County Cost: \$3,400</td> <td data-bbox="1274 1711 1498 1743"></td> </tr> <tr> <td colspan="2" data-bbox="305 1743 1274 1774">(FY17 Actual: redirecting funding in FY17 to cover the cost)</td> <td data-bbox="1274 1743 1498 1774"></td> </tr> <tr> <td colspan="2" data-bbox="305 1774 1274 1806">FY 2019</td> <td data-bbox="1274 1774 1498 1806"></td> </tr> <tr> <td data-bbox="305 1806 560 1837">S1.C1</td> <td data-bbox="560 1806 1274 1837">Total County Cost: \$6,800</td> <td data-bbox="1274 1806 1498 1837"></td> </tr> <tr> <td data-bbox="305 1837 560 1869">Other</td> <td data-bbox="560 1837 1274 1869">Training Costs</td> <td data-bbox="1274 1837 1498 1869">\$5,000.00 (N)</td> </tr> <tr> <td></td> <td data-bbox="560 1869 1274 1900">Consultant Fees/External Gap Analysis</td> <td data-bbox="1274 1869 1498 1900">\$10,000 (N)</td> </tr> <tr> <td colspan="2" data-bbox="305 1900 1274 1940">FY 2017 - Revenue = \$1,600; Net County Cost = \$3,400</td> <td data-bbox="1274 1900 1498 1940"></td> </tr> </table>	Total Associated Costs		Total Cost	FY 2017		\$15,000 (N)	S1.C1	Total County Cost: \$3,400		(FY17 Actual: redirecting funding in FY17 to cover the cost)			FY 2019			S1.C1	Total County Cost: \$6,800		Other	Training Costs	\$5,000.00 (N)		Consultant Fees/External Gap Analysis	\$10,000 (N)	FY 2017 - Revenue = \$1,600; Net County Cost = \$3,400		
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STRATEGIC BUSINESS PLAN:
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			<i>FY 2019 - Revenue = \$3,200; Net County Cost = \$6,800</i>	
Performance Measures		<ul style="list-style-type: none"> • Percent of families correctly determined eligible for subsidies • Customer satisfaction rate • Case Quality Index 		
Comment				



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 2- Integration			
To strengthen families through an integrated delivery of programs and services (cont'd)			
Objective 4: Mail Services			
Increase Mail Services efficiency or cost savings [Mail Services]			
Strategy	<ol style="list-style-type: none"> 1. Assist in the reduction of returned mail. 2. Develop new partnerships within and outside of the County Government. 3. Increase service efficiencies. 		
Actions	<p>FY 2017</p> <p>S1.A1 Make presentations or provide workshops to all DSS divisions about Mail Services processes, mail-related issues, and discuss possible solutions</p> <p>S1.A2 Meet regularly with SET to share Admin Services accomplishments and recommendations</p> <p>FY 2018</p> <p>S1.A1 Continue workshops and updates to SET</p> <p>S2.A1 Examine opportunities to expand service to other Health & Human Services departments in the County.</p> <p>S3.A1 Search standard operating procedures and process maps for defects and/or potential areas where efficiency can be improved;</p> <p>S3.A3 Conduct Return on Investment study of HybridMail project</p> <p>S3.A4 Identify major cost drivers</p> <p>FY 2019</p> <p>S3.A1 Continue to review SOPs & process maps</p> <p>S3.A2 Implement solutions</p> <p>S3.A3 Implement cost mitigation measures</p>		
	<p>Total Associated Costs</p> <p>FY 2017</p> <p>S3.C1 Total County Cost: \$1,020 (Actual: Redirecting funding in FY17 to cover the cost).</p>		<p>Total Cost \$1,500 (N)</p>
	Information Technology	Computer Monitors <i>FY 2017 - Revenue = \$480; Net County Cost = \$1,020</i>	\$1,500 (N)
Performance Measures	<ul style="list-style-type: none"> • Returned mail rate • Number of presentations and workshops presented 		
Comment	<p>With the expansion of hybrid mail, as well as additional document management efficiencies, the purchase of second monitors for each Mail Services employee to the technology portion of the strategic plan was necessary. Two monitors will enable each to view multiple application windows at once and facilitate comparisons as they research mail.</p>		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 3- Generation

To be an innovative organization focused on prevention and socio-economic mobility, helping families and communities reach their greatest potential

Objective 1: Adult Services

Implement an Aging Services Plan to address the needs of a growing aging population in Mecklenburg County

Strategies	<ol style="list-style-type: none"> Engage the Home and Community Care Block Grant Advisory Committee as a diverse stakeholder group tasked with devising focused, actionable strategies to help Mecklenburg County become more "age friendly." Partner with Aging Service Community partners to eliminate gaps in service delivery and improve overall accessibility to public and community services for senior residents. 															
Actions	<p>FY 2017</p> <p>S2.A1 Review existing community needs data, previous recommendations by the Status of Seniors Initiative and Urban Institute to determine gaps in services</p> <p>S2.A2 Convene a series of meetings with Community Aging Service providers to jointly develop a plan of action to ensure alignment of service delivery to eliminate gaps in service</p> <p>S2.A3 Assign owners of plan development and implementation elements</p> <p>S2.A4 Jointly develop communication strategy to elected officials, city/county leadership, staff, and community at large</p> <p>FY 2018 – FY 2019</p> <p>S2.A1 Continue to refine plan to ensure implementation of identified service areas. Continue to convene regular meetings to identify ongoing action steps. Communicate progress on action steps to date.</p>															
	<table border="1" style="width: 100%;"> <tr> <td colspan="2" data-bbox="342 1241 1268 1304">Total Associated Costs</td> <td data-bbox="1268 1241 1498 1304">Total Cost</td> </tr> <tr> <td colspan="2" data-bbox="342 1304 1268 1346">FY 2019</td> <td data-bbox="1268 1304 1498 1346">\$25,000 (N)</td> </tr> <tr> <td colspan="2" data-bbox="342 1346 1268 1388">S2.C1 Total County Cost: \$17,000</td> <td data-bbox="1268 1346 1498 1388"></td> </tr> <tr> <td data-bbox="342 1388 553 1434">Communications</td> <td data-bbox="553 1388 1268 1434">Marketing Strategy</td> <td data-bbox="1268 1388 1498 1434">\$25,000 (N)</td> </tr> <tr> <td colspan="2" data-bbox="342 1434 1268 1434"><i>FY 2019 - Revenue = \$8,000; Net County Cost = \$17,000</i></td> <td data-bbox="1268 1434 1498 1434"></td> </tr> </table>	Total Associated Costs		Total Cost	FY 2019		\$25,000 (N)	S2.C1 Total County Cost: \$17,000			Communications	Marketing Strategy	\$25,000 (N)	<i>FY 2019 - Revenue = \$8,000; Net County Cost = \$17,000</i>		
Total Associated Costs		Total Cost														
FY 2019		\$25,000 (N)														
S2.C1 Total County Cost: \$17,000																
Communications	Marketing Strategy	\$25,000 (N)														
<i>FY 2019 - Revenue = \$8,000; Net County Cost = \$17,000</i>																
Performance Measures	<ul style="list-style-type: none"> AARP completes community needs assessment Age-friendly designation is incorporated into Mecklenburg Livable Community Plan 															
Comment(s)																



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 3: Generation

To be an innovative organization focused on prevention and socio-economic mobility, helping families and communities reach their greatest potential.

Objective 2: Early Childhood Education Initiatives

Develop strategies that support access to quality early childhood education services for all children to address an underserved need in Mecklenburg County.

Strategy	Pursue grant or foundation funding opportunities that produce comprehensive assessments and identify recommendations designed to 1) improve access and quality early childhood education opportunities for all children birth to five and 2) identify alternative funding mechanisms (e.g. Pay For Success financing model) that can be utilized to enhance current best practice preschool models and to serve more educationally and/or economically at-risk four-year-old children in Mecklenburg County.	
Action(s)	<p>FY 2017</p> <ul style="list-style-type: none"> Review local/State/National early childhood education data, previous assessment recommendations and best practices to determine current gaps in services. Convene a series of community and business stakeholder meetings to jointly develop a Plan of Action to ensure alignment of strategies and funding options to eliminate gaps in service. Development of a comprehensive, high-quality early childhood education initiative to strengthen school readiness for children. Jointly develop communication strategy to elected officials, City/County leadership, staff, and community at large. <p>FY 2018</p> <ul style="list-style-type: none"> Develop action steps based on the recommendations, due in Summer of 2017, of the Expansion of Early Childhood Education committee. Develop action steps based on the recommendations, due in Spring of 2018, of the Pay for Success grant. Continue to convene regular meetings to identify ongoing action steps. Communicate progress on action steps to date. <p>FY 2019</p> <ul style="list-style-type: none"> Refine plan to ensure implementation of identified service areas and available funding as necessary. 	
	Total associated costs: FY 2018- FY 2019 Total County Cost: \$0	Total Cost \$0
Performance Measure(s)	<ul style="list-style-type: none"> Identify strategies designed to eliminate the County’s waiting list for child care subsidy for all children ages birth to five Identify strategies designed to create universal access to public pre-kindergarten for all interested four-year-olds Identify strategies designed to increase access to quality early learning opportunities for all children ages birth through three 	
Comment(s)		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 4: Maintain Environmental Sustainability of Operations

Objective 1: Adhere to environmentally preferable purchasing (EPP) guidelines

Strategy	Monitor department practices to ensure adherence to environmentally preferable purchasing (EPP) guidelines	
Actions	<p>FY 2017 S1.A1 Identify a department representative to work with the County’s Sustainability Manager to track and meet the department’s environmental goals</p> <p>FY 2017 – FY 2019 S1.A1 Educate department employees on the importance of adhering to the County’s environmentally preferable purchasing (EPP) guidelines S1.A2 Enforce the department’s adherence to the County’s EPP guidelines by monitoring purchasing habits S1.A3 Embrace new and innovative opportunities for improving the environmental-friendliness of the department’s purchasing habits When making purchasing decisions, consider the full cost of the products—environmental, social, <i>and</i> economic</p>	
	Total Associated Costs FY 2017 – FY 2019	Total Cost \$0
Performance Measures	<ul style="list-style-type: none"> • Dollars spent on recycled paper / Dollars spent on all paper purchases • Dollars spent on environmentally preferable office supplies / Dollars spent on all office supplies • Dollars spent on remanufactured printer cartridges / Dollars spent on all printer cartridges 	
Comment(s)		



STRATEGIC BUSINESS PLAN:
DEPARTMENT OF SOCIAL SERVICES

GOAL 4: Maintain Environmental Sustainability of Operations (cont'd)

Objective 2: Provide employees with opportunities to learn about and practice environmentally-friendly activities (via the County's Work Green program)

Strategy	Support employee involvement in environmentally-friendly activities (via the County's Work Green program)	
Actions	<p>FY 2017 S1.A1 Identify a department representative to work with the County's Sustainability Manager to track and meet the department's environmental goals</p> <p>FY 2017 – FY 2019 S1.A1 Educate department employees on the <i>importance</i> of participating in the County's Work Green program S1.A2 Educate department employees on <i>opportunities</i> to participate in the County's Work Green program—via educational opportunities (i.e. Lunch & Learns), volunteer opportunities, alternative commuting (i.e. carpooling, mass-transit, walking, or cycling), and other unique employee engagement campaigns S1.A3 Enforce the department's participation to the County's Work Green program by consistently monitoring performance</p>	
	<p>Total Associated Costs FY 2017 – FY 2019</p>	<p>Total Cost \$0</p>
Performance Measure	<ul style="list-style-type: none"> Total number of Work Green credits earned by the department's employees 	
Comment(s)		



STRATEGIC BUSINESS PLAN: DEPARTMENT OF SOCIAL SERVICES

ADDENDUM – Strategic Plan Changes

Goal 2, Objective 1: Provide additional clarity and more detail on the process in terms of utilizing internal resources.

Response: In order to achieve self-sufficiency and reduce the cycle of multi-generational poverty, a community-wide, integrated service delivery model must be recognized. As such, DSS is committed to enhancing collaboration with other departments and agencies to integrate service delivery in the following manner:

- Health Department – Residents with low income seeking services via Health Department clinics and the Women, Infants and Children’s program, often have a higher probability of being at risk for a future child welfare referral. Through partnership with Health Department staff, DSS could offer assistance to families who are dealing with social, emotional and family issues, thus providing intervention to assist the family with other needs to prevent decline.
- Medical Examiner (ME)– CRD’s burial program provides assistance for active DSS clients who do not have the means to take care of their loved ones. Through collaboration with the ME, this program could be expanded to assist those who present to the ME’s office without the means to assist their loved ones.
- Assessor’s and Tax Offices – Seniors with low income face the choice of paying taxes to avoid the loss of their home or purchasing much needed prescriptions. Through partnership with the Assessor’s and Tax Offices, DSS could assist seniors who have sought out property tax relief via a Homestead Act application. Such assistance could be a precursor to identify a lack of adequate resources to maintain their nutrition which affects their health, daily living activities and overall quality of life.
- Park and Recreation – The benefits of social activity are well known for every age group. Enhancing the existing relationship with Park and Recreation could offer continued learning experiences for youth whose families are involved with social services by funding Park and Recreation outings as incentives for instilling positive behavior and academic progress.

Goal 2, Objective 2: The ET requests the submission of a proposal that describes the CATS collaboration. Note: This action should remain a priority in FY16.

Response: Transportation for seniors throughout the Mecklenburg community continues to be a challenge. Through enhanced collaboration with Charlotte Area Transit (CATS), we believe a plan could be developed which would result in increased funding and ridership opportunities for County residents, efficient use of CATS service vehicles, and increased revenue for both CATS and Mecklenburg County.

- Coordinate with the City of Charlotte and CATS to determine an annualized, fixed percentage of gross transit tax revenue allocated to DSS-MTS for the provision of transportation services to disadvantaged populations, specifically seniors and adults with disabilities. With a more appropriate level of funding, DSS will be able to exponentially increase the number of residents served, and provide transportation to critical human services destinations that will enrich the quality of life for residents with great need and few resources.
- DSS would also anticipate pursuing an agreement with CATS in which DSS would utilize CATS as a vendor for human services or general purpose transportation, to the end of increasing CATS’ revenue and ridership base.
- Amend the Transit Governance Interlocal Agreement to revise and update the Maintenance of Effort calculation, to revise and simplify the Cost Methodology and Billing Formula, as well as to introduce an element of flexibility to DSS to utilize the funding on transportation needs identified through its own needs assessment.



STRATEGIC BUSINESS PLAN: DEPARTMENT OF SOCIAL SERVICES

- Such measures would allow for clear role and responsibility definition, appropriate fiscal accountability and maximized efficiency of MTS fleet and administrative resources.
- The usage of CATS to provide human services or general purpose transportation would also allow greater use of the DSS-MTS fleet for provision of Medicaid-related transportation services, thereby increasing receipt of State and Federal revenue for the County.