



# FY18 Department Director Work and Performance Plan

---

[RODNEY ADAMS, DEPARTMENT OF COMMUNITY RESOURCES]



## SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #1 Health and Human Services Community Resource Center
<b>Link to Strategic Business Plan:</b> Select one from dropdown here
<b>Description:</b> Provide executive direction and project leadership in a manner that transforms current service provision from a Regulative Business Model to an Integrative Business Model, expanding the focus beyond eligibility and adherence to policies/regulations to a more comprehensive focus that considers “the root causes of clients’ needs and problems by coordinating and integrating services at an optimum level.”
<b>Rationale:</b> Providing human services is a core function of Mecklenburg County government. Numerous residents receive services from more than one human service department. There are many collaborations within the Human Services Agency, however these have occurred at the program or service level. This project will take a broader look at how the County’s Human Services Agency can be organized to serve residents more effectively and efficiently. Focus will be on the following items: <ul style="list-style-type: none"><li>• Improving the health and well-being of Mecklenburg residents, especially people most in need of support and assistance, emphasizing education and prevention and optimal human service delivery.</li><li>• Seeking more opportunities to involve and integrate Human Services Agency departments in collaborative service delivery.</li><li>• Seek to establish an integrated customer interface to improve both the customer experience as well as the outcome of the services provided.</li></ul>
<b>Completion Date:</b> This is a multi-year plan with the completion date yet to be determined.
<b>Updates/Project Milestones:</b> <ul style="list-style-type: none"><li>• Actively Participate in ongoing Change Management Strategy Sessions w/Health &amp; Human Services Directors</li><li>• Finalize Community Resource Center Governance Charter in partnership w/Health &amp; Human Services Directors – includes organizational and operational protocols, organizational roles &amp; responsibilities, Service Level Agreements &amp; Key Performance Indicators</li><li>• Develop Community Resource Center Budget &amp; Update Cost Allocation Plan</li><li>• Develop and implement Community Resource Center Staff Training Plan</li><li>• Hire Community Resource Center Prototype staff</li><li>• Conduct Change and Transition Management sessions with Center management and staff</li><li>• Host ongoing Communication Sessions with Staff and Community</li><li>• Plan, Communicate, and relocate all CRC staff to new locations supporting the CRC</li><li>• Conduct Open House – Open the CRC to visitors without services being offered</li><li>• CRC Prototype Implementation/Opening</li></ul>



**Outcome/Measures:**

End of year reporting ONLY



## Key Initiative #2 Health and Human Services Consolidated Mailroom

**Link to Strategic Business Plan:**

Select one from dropdown here

**Description:**

This initiative includes the creation of the Health and Human Services (HHS) Consolidated Mailroom and the expansion of the DSS HybridMail solution to HHS departments.

**Rationale:**

The plan is designed to enable workers to electronically access and launch mail from any network access. The proposed changes will enable process and cost improvement by creating a transparent, quantifiable, and controlled system to improve the outgoing mail processes within the consolidated HHS domain.

**Completion Date:**

This is a multi-year plan with the completion date yet to be determined

**Updates/Project Milestones:**

1. Complete updates to Hybrid Mail (HM) application.
2. Introduce/implement updates in HM for all current users
3. Identify CRC staff as possible HM users. Train.
4. Full Service Mail Services ready for CRC opening for all represented Departments
5. Develop plan for Consolidation of Mail Services for all HHS departments- outgoing mail only
6. Develop plan for Consolidation of ALL HHS Mail Services to include incoming mail handling
7. Develop Relocation plan for HHS Mail Services to VCW location

**Outcome/Measures:**

End of year reporting ONLY

**Key Initiative #3– Timely Implement Management Action Plans in Response to Internal Audit Recommendations**

**Link to Strategic Business Plan:**

Yes

**Description:**

Timely implementation of management action plan(s) based on the implementation date(s) in each internal audit report recommendation response.

**Rationale:**

- Hold management accountable for timely implementation of any outstanding audit report actions plans to help improve the governance, risk management, and internal control of the department and the organization.

**Completion Date:**

- The completion date is as indicated in management’s action plan for each audit recommendation
- Action plans for performance are limited to those whose implementation dates fall within the fiscal year (July 1 – June 30)
- Action plans are not considered implemented until they have been validated during Internal Audit’s follow-up activities conducted in Quarter 4 of the fiscal year and are assessed as implemented and working as expected.
- Action plans that are not fully implemented or not working as expected are considered open (not implemented) and will roll over into the next year’s work plan.
- Successful is 90% or above

**Updates/Project Milestones:**

- Milestones are based on management’s implementation dates provided in their audit.

