



Work and Performance Plan FY2019 (DSS)

Peggy Eagan, Social Services



DEPARTMENT KEY INITIATIVES

Key Initiative #1 -- Health and Human Services Integrated Service Delivery Project

Link to Strategic Business Plan:

No

Description:

Transform current service provision from a Regulative Business Model to an Integrative Business Model by expanding the focus beyond eligibility and adherence to policies/regulations to a more comprehensive focus that considers root causes of clients' needs and problems by coordinating and integrating services. This work encompasses optimizing facilities utilization including CRC prototype, engagement of community stakeholders, and finding customer centric solutions.

Rationale:

Providing health and human services is a core function of Mecklenburg County government. Numerous residents receive services from more than one service department. There are many collaborations within the Health and Human Services Agency, however these have occurred at the program or service level. This initiative takes a broader look at how the County's Health and Human Services Agency can be organized to serve residents more effectively and efficiently. Focus will be on the following items:

- 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.
- Seeking more opportunities to involve and integrate Health and Human Services Agency departments in collaborative service delivery.
- Seek to establish an integrated customer interface to improve both the customer experience as well as the outcome of the services provided.

Completion Date:

This is a multi-year plan with the completion date yet to be determined.
(All updates/project milestones listed below will be initiated or completed in FY19.)

Updates/Project Milestones:

- Develop an HHS Change Management Strategy to facilitate an Integrative Business Model (HHS/HR)
- Implement HHS Consolidated Mailroom which will handle all outgoing mail for HHS departments (HHS/EPMO)
- Complete a post implementation evaluation of the initial Community Resource Center, which will review customer volume/demand, wait-times, capacity requirements, and service correlations (HHS/BPM/ITS)
- Provide a list of recommendations (ex. program offerings, facility design, stakeholders, demographics information) for future Community Resource Centers based on initial prototype (HHS/BPM/ITS/AFM)
- Develop a proposed business model for serving shared HHS customers (HHS/BPM/ITS)

Outcomes/Measures:



Key Initiative #2 -- Annie E. Casey Engagement

Link to Strategic Business Plan:

No

Description:

Youth and Family Services (YFS) and the Annie E. Casey Foundation are "Partners in Change" to improve services and outcomes for children and families in Mecklenburg County. This is Year-3 of a multi-year initiative. To date, six work streams have been identified to support YFS improving system efficiency, effectiveness and improve the quality of services and outcomes for children and families in Mecklenburg County. The work streams include:

- Intake and Investigations
- Practice Model Development
- Data and Reporting
- Timely Permanency
- Race, Ethnicity, Equity and Inclusion
- Staff Recruitment and Retention

Rationale:

YFS began partnering with the Annie E. Casey Foundation in June of 2016 to build on our strengths and to address the areas needing improvement. This initiative seeks to improve outcomes for children and families involved in child welfare cases in Mecklenburg County. YFS desires to move our service delivery from "Good to Great". A major step in accomplishing this goal is to hire additional staff to provide support and sustainability of the new YFS Practice Model.

Completion Date:

This is Year-3 of a multi-year initiative with the completion date yet to be determined.

Updates/Project Milestones:

- Complete Child and Family Team refresher training – July 2018
- Implement Supervisory Practices training - December 2018
- Implement Comprehensive Assessment training - December 2018
- Implement Staff Recruitment and Retention Plan - June 2019
 - Collaborate with Human Resources to complete analysis of staff compensation – September 2018
 - Collaborate with Human Resources to present education requirement recommendations to County Manager's Office – September 2018
 - Implement 2nd shift for selected social work staff – December 2018
 - Implement supervisor training to enhance skills to better support staff – December 2018
 - Provide trauma support to improve staff well-being – June 2019

Outcomes/Measures:

- NCDHHS MOU and Federal ACYF metrics show improvement in 50% of times measured



Key Initiative #3 -- Unified Workforce Development

Link to Strategic Business Plan:

No

Description:

Develop and implement a unified workforce development strategy that will span multiple departments. It will assist individuals in improving their job skills and employment prospects. This strategy will leverage the existing workforce development activities performed by Social Services, Child Support Enforcement, Community Support Services, Economic Development and Criminal Justice. Additionally, it will create partnerships with the Workforce Development Providers Council and Charlotte Works to maximize workforce development activities throughout the Charlotte region.

Rationale:

A single, county-wide strategy will reduce duplication of services, increase service efficiencies, and help put more residents to work. It will enable the County to maximize its vast resources and emerge as a leader in both workforce development and retention services.

Completion Date:

This is a multi-year plan with a pilot completion date of September 2019.

Updates/Project Milestones:

- Secure employment for 40 pilot participants and provide post placement retention services.
- Finalize policies and procedures to scale the program beyond the pilot phase.
- Develop business requirements for a technology solution to track and monitor participants in the program.

Outcomes/Measures:

- Monthly reporting of pilot phase performance, activities and outcomes.
- Final report on scalability of the program beyond the pilot phase due September 2019.



Key Initiative #4 -- Community Aging and Disability Services Collaborative

Link to Strategic Business Plan:

No

Description:

This is Year-2 of a multi-year initiative which supports the designation of Mecklenburg County as an Age-Friendly community through the establishment of a community-wide strategy to address the existing and future needs of Mecklenburg's aging population.

Rationale:

The existing aging and disability services networks do not have a shared, overarching strategy for serving Mecklenburg residents. The absence of a coordinated strategy to address the needs of the county's aging population leads to gaps in services and unequal access to basic livability needs. DSS is working closely with AARP and other community partners to coordinate a strategy that will improve accessibility to public and community services for all residents.

Completion Date:

December 2022

Updates/Project Milestones:

- Partner with Centralina Council of Government Regional Planning Department for assistance in meeting facilitation, strategic planning, stakeholder research, documentation of plan - September 2018
- Plan Age-Friendly Summit to coincide with AARP Livable Communities National Conference - December 2018
- Complete a gap analysis of Age-Friendly resources within Mecklenburg County - December 2018
- Finalize strategic action plan and identify indicators to monitor progress - March 2019
- Submit strategic action plan to the World Health Organization (WHO) for review and endorsement - June 2019

Outcomes/Measures:

- Gap Analysis and Age-Friendly Community Strategic Plan completed and submitted to WHO by June 2019



Key Initiative #5 -- Improve Transportation Service Efficiency

Link to Strategic Business Plan:

No

Description:

This initiative will increase the efficiency of services delivered to transportation-disadvantaged citizens. Central to this effort is the implementation of a software solution which provides self-service options for vendors and customers, combines routing and scheduling functions, and enhances service coordination with neighboring transit systems, all within one application. The initiative will leverage federal grant funding and collaborative partnerships with Charlotte Area Transit System (CATS), NC DOT, Charlotte Regional Transit System, and neighboring county systems.

Rationale:

Mecklenburg Transportation Services continues to experience revenue reductions which subsequently diminishes its capacity to meet the needs of transportation-disadvantaged citizens. Upgrading operational technology and expanding collaborative partnerships with neighboring systems will provide efficiency gains that offset the funding constraints and improve customer service.

Completion Date:

January 2019

Updates/Project Milestones:

- Meet with CATS to assess collaborative opportunities with Special Transportation Services - July 2018
- Complete project plan for RouteMatch/Transweb software solution - August 2018
- Implement software solution - January 2019
- Evaluate Return on Investment - June 2019

Outcomes/Measures:

- There will be a 10% increase in MTS trips due to increasing efficiencies in FY19



Key Initiative #6 -- ESD Mobile Application for Customers

Link to Strategic Business Plan:

No

Description:

Implementation of desktop and mobile applications that will allow customers to submit documents supporting their applications for benefits without having to travel to an HHS facility.

Rationale:

Though DSS clients have the option to submit their supporting documentation via mail, their reluctance to rely on the postal service results in them favoring hand-delivery. This preference imposes additional travel and time costs on persons of limited means. In the case of those customers who do use the postal service, DSS manages a high volume of telephone inquiries as to whether the documentation was simply received.

Providing an option to submit documents electronically will reduce travel and time costs to the customer and allow DSS to increase operational efficiency and reallocate staff resources to meet other service needs. In addition, the mobile application will provide proof of receipt to the customer.

Completion Date:

June 2019

Updates/Project Milestones:

- Complete business requirements for application development - September 2018
- Develop customer communication and training plan - March 2019
- Implement mobile application for customers – June 2019

Outcomes/Measures:

- Mobile application produced and implemented by June 2019 and 10% of ESD FNS customers expressed interest in learning to download/use



Key Initiative #7 -- Zero Based Budgeting

Link to Strategic Business Plan:

No

Description:

The Department of Social Services will participate in a Modified Zero-Based Budgeting process during FY19 that will provide a more transparent and efficient base budget for FY20.

Rationale:

A Modified Zero-Based Budgeting process has several benefits. This process will ensure resource allocation is based on actual spending trends and provides leadership at a more strategic way of finding cost effective ways to improve operations. Other benefits include a means of enhancing transparency of public funds and ensuring affordability. The exercise is intended to move the department away from incremental budgeting and effectively reset the budget for all operating expenses and revenue.

Completion Date:

TBD

Updates/Project Milestones:

Phase One (Personnel & Program Assessment): An assessment of how the department determines staffing levels. A review of the number and type of positions. Also, a review of the programs will be completed.

Phase Two (Deep-Dive Analysis): A thorough assessment of prior fiscal years to ensure each dollar is justified.

Phase Three (Modified ZBB): Identify the services necessary to support the agency's core mission.

Outcomes/Measures:

TBD



Key Initiative #8 -- HHS Integrated Contact Center Study

Link to Strategic Business Plan:

No

Description:

Conduct feasibility study of current Health & Human Services (HHS) Agency Call Center operations to understand current state and provide recommendations to improve accessibility and provide an effective and efficient delivery of public health and human services to County residents.

Rationale:

In 2015, the County kicked-off an HHS Integration Initiative under the Bringing Mecklenburg County to You (BMC2U) project. The primary objective of this Initiative is to develop, implement and refine a comprehensive, integrated Health & Human Services business model that encompasses programs currently administered exclusively by Community Support Services (CSS), Child Support Enforcement (CSE), Department of Social Services (DSS) and Public Health (PH).

In February 2016 under BMC2U, the County contracted with PCG (Human Services Consulting) to perform a review of its current HHS call center operations and define a future state with roadmap for implementation. PCG reviewed the County's HHS call centers and shared recommendations from their assessment with the Executive Team in April 2016. The outcome was to initiate a Business Process Management (BPM) led feasibility study before deciding on a final path forward.

Completion Date:

This is a multi-year plan with the completion date yet to be determined.
(All updates/project milestones listed below will be initiated or completed in FY19.)

Updates/Project Milestones:

- Document current state call center processes across all HHS
- Validate PCG data that is used for current state and refresh data where applicable
- Provide recommendations to better leverage existing Cisco System telephony platform
- Identify high-level business requirements from departments/divisions related to technology enhancements
- Define HHS Call Center Key Performance Indicators (KPIs)
- Develop preliminary budget and staffing level recommendations to support proposed future state design

Outcomes/Measures:



Key Initiative #9 -- Mecklenburg County Early Childhood Programs and Services

Link to Strategic Business Plan:

No

Description:

Mecklenburg County Health and Human Services Departments will assess the services that are currently being provided for children birth to 5 and their families, develop a gap analysis/needs assessment, and develop processes to assure that the services are provided in a family-centered, coordinated approach. The assessment will determine the appropriateness of the services being provided to address the social, emotional, cognitive, intellectual and physical development of children and the appropriateness of the resources to address those needs.

Rationale:

A Key Initiative within the County for FY18 was to develop an Early Childhood Development Council. The Council, comprised of representatives from HHS, is a single structure within the County. Four main areas within the Council have early childhood programs and services that impact children age 0-5:

- Public Health – 15 services
- Department of Social Services (DSS) – 3 services
- Community Support Services (CSS) – 1 service
- Charlotte Mecklenburg (CM) Library – 16 services

There is no consistent referral process from one program/service to another program/service. HHS and CM Library is seeking to better understand this gap to ensure no referral opportunities are missed and to identify opportunities for improvement.

Completion Date:

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

Updates/Project Milestones:

FY19

- Develop process flows and referral system maps for each program and service (HHS/BPM)
- Develop a consistent referral process between programs and services (HHS/BPM)

FY20

- Complete a gap analysis/needs assessment with families and community partners to determine appropriateness of services being provided (PH)
- Develop a comprehensive strategy and action plan to ensure families have access to and awareness of Mecklenburg County Early Childhood programs and services (HHS)

Outcomes/Measures: