



Work and Performance Plan FY2021 (DSS)

John Eller, Social Services



SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #1 -- State MOU Compliance

Link to Strategic Business Plan:

No

Description:

Ensure compliance with the minimum performance standards outlined in the North Carolina Department of Health and Human Services Memorandum of Understanding for Economic Services Division (ESD) and Child Support Enforcement (CSE) Division. To be compliant, ESD must not miss specific performance standards for three consecutive months or for five months out of twelve, while CSE specific outcomes are measured cumulatively, and would not be at risk for non-compliance unless out of compliance for two consecutive 12-month periods.

Rationale:

ESD and CSE will establish program operations that support compliance with North Carolina Department of Health and Human Services Memorandum of Understanding and avoid any risk of non-compliance. Doing so will help ensure timely and quality services are provided to customers of both divisions.

Completion Date:

Ongoing

Updates/Project Milestones:

Energy

- Process 95% of Crisis Intervention Program (CIP) applications within one business day for applicants with no heat or cooling source.
- Process 95% of Crisis Intervention Program (CIP) applications within two business days of the application date for applicants who have a heat or cooling source.

Work First

- Process 95% of Work First Applications within 45 days of receipt.
- Process 95% of Work First recertifications no later than the last day of the current recertification period.

Food & Nutrition Services

- Process 95% of expedited FNS applications within four calendar days from the date of application.
- Process 95% of regular FNS applications within 25 calendar days from the date of application.
- Ensure that 95% of FNS recertifications are processed on time, each month.
- Ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery.

Outcomes/Measures:

Meet 100% of MOU requirements- To be considered compliant with the terms of the MOU the county must not fail to meet all performance standards for three consecutive months or for five months out of twelve.

Director Comments: (Year-end)**Executive Team Comments: (Year-end)**



Key Initiative #12 -- Equity and Inclusion Initiative

Link to Strategic Business Plan:

No

Description:

Continue the implementation of Year One and Year Two of the County's Equity Action Plan.

Rationale:

To address the challenge for Mecklenburg County to become a stronger pro-equity organization, strategies must be implemented and enforced that enhance the work Mecklenburg County has already completed to promote equity and inclusion. The County has partnered with the Government Alliance on Race and Equity (GARE) to create both a racial equity training curriculum for County staff, an Equity Action Toolkit and a three-year Equity Action Plan. To continue to build the capacity of the organization, it is critical that the County continues the implementation of action items identified in the Equity Action Plan for Year One and Two.

Completion Date:

This is a multi-year project (FY2020-FY2022).

Updates/Project Milestones:

Continue FY20 Implementation Action Items of the County's Equity Action Plan that were postponed due to COVID-19:

- Rollout "Advancing Racial Equity Training" for all County employees to enhance abilities to advance racial equity.

Target: Group Two & Group 3 departments identified in the rollout plan.

- Identify performance data needs and ensure mechanisms are in place to track and collect critical data.
- Creation of department specific equity action plans.
- Provide training on Racial Equity Tool usage to County mid-senior management.

Implementation of FY21 action items for those departments with specific accountabilities.

Outcomes/Measures:

End of Year Reporting

Director Comments: (Year-end)**Executive Team Comments: (Year-end)**



Key Initiative #13 -- COVID-19 Response

Link to Strategic Business Plan:

No

Description:

The onset of COVID-19 resulted in the closure of Mecklenburg County government facilities and required many services to be transitioned to remote offerings. This unprecedented pandemic requires a flexible and nimble organization to meet the needs of County employees and the general public. Mecklenburg County will address the following priorities during the pandemic:

Rationale:

Mecklenburg County must respond and address the following priorities during the pandemic.

- 1) Continue to safely provide and expand county services to the public;
- 2) maintain critical county business needs through operational planning and policy, and
- 3) address community needs through the development and execution of support efforts through CARES Act funding

Completion Date:

This initiative is ongoing. Its completion date is dependent upon the extent of community spread of the virus and Public Health recommendations.

Updates/Project Milestones:

- Continue to develop county policies and procedures to address COVID-19
 - Continue to reopen county services in a safe manner
 - Foster innovation and agility in county services
 - Provide assets, technology and collaboration tools needed to safely support county operations
 - Monitor workforce engagement, needs and perspectives
- Monitor and adjust performance outcomes as appropriate
- Provide final report on CARES funding in the community
- CMO-Strategic Business Plan: Partner with the County Manager's Office to develop long-term response to COVID-19 and the impact of it in the organization and community

Note: Departments will have individual responses to these items at year-end.

Outcomes/Measures:**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



Key Initiative #2 -- Medicaid Transformation

Link to Strategic Business Plan:

No

Description:

Ensure Mecklenburg County HHS is prepared for the NC Department of Health and Human Services (NCDHHS) Medicaid Transformation. As directed by the General Assembly and under authority of the State's approved 1115 Demonstration Waiver, NCDHHS will delegate the direct management of certain health services and financial risks to Managed Care Organizations (MCO) Prepaid Health Plans (PHPs). PHPs will receive a monthly capitated payment and will contract with providers to deliver health services to their members.

To ensure a smooth transition to the MCO model, HHS Agency will:

- 1) Define how changes will impact HHS budget and operations.
- 2) Develop comprehensive communication strategies for both staff and customers.
- 3) Respond to the breadth and scope of changes (including Non-Emergency Medical Transportation Services, Health Department Clinics, DSS Call Centers, etc.) during and post-MCO implementation.

Rationale:

A comprehensive Medicaid Transformation transition plan will ensure the HHS Agency continues to provide quality services to all Medicaid-eligible customers across its departments.

Completion Date:

TBD (based on State's implementation timeline)

Updates/Project Milestones:

- Define and communicate the implications of Medicaid Transformation to internal and external community partners.
- Develop and provide a Medicaid Transformation overview training for appropriate HHS staff.
- Determine the budget impact on County services that are affected by Medicaid Transformation.
- Plan for the HHS operational changes that will be required by the shift to the managed-care model (i.e., transportation services, call centers and health clinics).

Outcomes/Measures:**Director Comments: (Year-end)**

Q1

The pause that had been placed on Medicaid Transformation by the state was lifted in September 2020 and the timeline for implementation was reset. The state will re-launch training for impacted HHS staff starting in December 2020. Planning for the HHS operational changes needed will be restarted in October 2020.

Executive Team Comments: (Year-end)



Key Initiative #3 -- Community Aging and Disability Services Collaborative

Link to Strategic Business Plan:

Yes

Description:

Age-Friendly Mecklenburg is an initiative that aligns nonprofit, private, and governmental partner organizations in a coordinated effort to improve the livability of the community for senior residents. This initiative supports the designation of Mecklenburg County as an Age-Friendly community and will support the community-wide action plan to address the existing and future needs of Mecklenburg's aging population. The initiative is in its fourth operational year.

Rationale:

The existing aging and disability services networks do not have a shared, overarching strategy for serving Mecklenburg County 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, with the assistance of AARP, will lead the effort to bring community stakeholders together to develop and implement the Age-Friendly plan.

Completion Date:

December 2021

Updates/Project Milestones:

- Identify a committee Ambassador for each domain to engage with the implementation processes
- Strengthen strategic partnerships with community stakeholders that have influence in Age-Friendly domains that are outside of Mecklenburg county's purview
- Develop a community-wide Age-Friendly strategic action plan and submit to the World Health Organization (WHO) for endorsement in December 2020 (pending AARP approval)
- Host Aging Summit
- Host Financial Exploitation Event with Financial Industry Regulatory Authority (FINRA)

Outcomes/Measures:

Successful accomplishment of established milestones.

Director Comments: (Year-end)

Q1

The age committee identified 6 potential committee members that expressed interest in serving as the Age friendly Ambassador. This selection will be addressed at the next committee meeting.

UNCC Department Chair (Dr. Hancock) joined the meeting and expressed interest in serving on the committee. UNCC will apply to become a member of the Age Friendly University for NC. This will align with Mecklenburg County efforts to increase awareness of our county/region aging in place and the services needed to help residents maintain a high quality of life.

The age friendly plan is on schedule to be completed in late November 2020. Once the final draft is completed staff will seek the county manager to review the plan, provide guidance regarding prioritizing recommendations for implementations, then approve the plan to be presented to the BOCC.

Executive Team Comments: (Year-end)



Key Initiative #4 -- Family First Prevention Services Act Implementation

Link to Strategic Business Plan:

Yes

Description:

This plan will ensure Mecklenburg County Youth and Family Services is prepared to meet the needs of children and families leveraging the Family First Prevention Services Act, 2018 (FFPSA) which will go into effect nationally in October 2021. This legislation offers opportunities for states and counties to be responsive in supporting the complex needs of the entire family unit. This plan will also address rightsizing YFS to meet current and projected service demands and increasing the service offerings available to families in Mecklenburg County. This initiative will embed a Racial Equity and Inclusion lens in all facets of the work and align with the states programming which is forthcoming.

Rationale:

The delivery of child welfare services in alignment with the Family First Prevention Act is intended to prevent children from entering foster care by offering more prevention services to parents and kinship providers (both formal and informal) while the child is in the home to avoid out-of-home placement. The FFPSA creates reimbursement pathways of federal funds for specific prevention services. These services must be trauma informed and evidence-based programs offered by qualified clinicians in the areas of mental health, substance abuse, kinship navigator and parent skill. Increasing the evidence-based service offerings for Mecklenburg County families will reduce the high cost of out of home placements and serve children and families better while achieving better outcomes.

Completion Date:

September 2021

Updates/Project Milestones:

- Right size YFS to align with increased Family in Home Serve demand and FFPSA programming
- Continue Child and Youth Servicing provider engagement through Quarterly Meetings
- Begin Evidence-Based Practice Provider Professional Development Plan through the Smart Start sponsorship
- Develop an inventory of additional trauma informed, evidence-informed/based treatment/programs in the areas of mental health, substance abuse, kinship care and parent skill-based program
- Complete policy review and service offering review to ensure racial equity and inclusion
- Partner with DFS to develop budget and contract recommendations for evidence informed/evidence-based prevention services
- Identify additional key partnerships to support enhanced programming through co-location (FJC & DCR)
- Partner with UNCC to begin crafting a Countywide Child Abuse Prevention Plan in partnership with the Child Fatality Prevention Protection Team (CFPPT)

Outcomes/Measures:

Director Comments: (Year-end)

Q1

8/20 YFS and BPM presented the YFS Staffing Analysis to ACM Anthony Trotman

9/9/20 Attended Children's Services Meeting. Presentation by Lisa Cauley on North Carolina planning for the FFPSA.

10/16/20 YFS Provider Meeting. Presentation by Dr. Allison Metz on Implementation of Evidence Based Practices in Child Welfare

Executive Team Comments: (Year-end)



Key Initiative #5 -- Organizational Support

Link to Strategic Business Plan:

No

Description:

Coordinate operational support for the department through the Operations, Strategy & Innovation Division. Strategically align department-wide initiatives to increase operational efficiency and staff engagement.

Rationale:

The Operations, Strategy & Innovation division was created to provide coordinated organizational support and service delivery across the department. The division is responsible for creating and maintaining systems, processes and initiatives to streamline operations and ensure consistency throughout the department.

Completion Date:

June 2021

Updates/Project Milestones:

Communications

- Improve transparency and accountability through timely, consistent and effective communications from department leadership. Deliver information that is clear and easily accessed by staff.

Training & Development

- Develop an employee playbook that outlines the department's workplace transition plan and the steps necessary for a successful transition between the office and working remotely.

Workplace Guidance

- Develop, promote and engage staff in an array of innovative and diverse programs and learning journeys that meet the evolving needs of individuals and the department, to enhance success in their current roles as well as prepare them for further career advancement.

Outcomes/Measures:**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



Key Initiative #6 -- Charlotte-Mecklenburg Family Justice Center

Link to Strategic Business Plan:

No

Description:

Partner in the planning and implementation of the Charlotte-Mecklenburg Family Justice Center (FJC). The FJC is a multi-agency, multi-disciplinary co-located model of services for survivors of intimate partner violence, sexual assault, child abuse, elder abuse, and human trafficking.

Rationale:

Family Justice Centers focus on reducing the number of times victims tell their story, the number of places victims must go for help, and aim to increase access to services and support for victims and their children. Documented and published outcomes associated with Family Justice Centers include reduced homicides; increased victim safety; increased autonomy and empowerment for victims; reduced fear and anxiety for victims and their children; increased efficiency in collaborative services to victims; and increased prosecution of offenders. The FJC model has been identified as a best practice in the field of domestic violence intervention and prevention services by the U.S. Department of Justice.

Completion Date:

This is a multi-year, phased plan with an anticipated completion date in 2023. Phase 1 will feature limited co-located services in a temporary space to begin establishing the partnerships, policies and procedures required for an expansive, permanent Phase 2 Family Justice Center. Planning for both Phase 1 and Phase 2 is ongoing. The primary focus for FY21 will be implementing Phase 1 which is set to open in December 2020 while planning for Phase 2.

Updates/Project Milestones:

- Participate in FJC Steering Committee and Subcommittees for both Phase 1 and Phase 2.
- Finalize County services and personnel to integrate into Phase 1 (Survivor Resource Center).
- Launch the Survivor Resource Center in partnership with Safe Alliance, Pat's Place, DSS, Law Enforcement, District Attorney, and other community providers.
- Monitor and evaluate successes and challenges of Survivor Resource Center.
- Champion integration of race equity framework into Survivor Resource Center operations and ongoing planning for Phase 2 Family Justice Center.

Outcomes/Measures:**Director Comments: (Year-end)**

Q1

The SRC is set to launch in December 2020. All shared partner agreements have been executed. Construction has launched on the col-located space. The SCR operations team is scheduling cross-systems professional development sessions, including race equity training during November and December.

Executive Team Comments: (Year-end)



Key Initiative #7 -- Health and Human Services Integration Initiative

Link to Strategic Business Plan:

No

Description:

Health and Human Services (HHS) Integration seeks to better coordinate service delivery across the Consolidated Health and Human Services Agency.

Integration includes:

- Connecting data software systems across HHS departments to help customers receive information and/or referrals for needed services regardless of which HHS department they first interact with.
- Implementing a technology platform, Single View of the Customer, that streamlines HHS programming to help customers easily access services.
- Ensuring Mecklenburg County residents can receive HHS services as close to their homes as possible.

Rationale:

Many residents receive services from multiple HHS departments, but efficient coordination of these services is difficult because of operational, policy and technology constraints. HHS Integration takes a broader look at how the HHS Agency can be best organized to serve Mecklenburg County residents.

HHS Integration is important because the initiative will:

- Enhance collaboration across HHS departments to offer programs and services in a comprehensive manner.
- Create the Single View of the Customer technology platform to improve customer experience when accessing services across HHS departments.
- Help HHS customers have a clearer path to independence and stability.

Completion Date:

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

Updates/Project Milestones:

Each HHS department will accomplish the following milestones during FY21:

- Create plans that operationalize the changes and improvements to their department's service delivery brought about by HHS Integration:
 - Define data access for all department staff who will use Single View of the Customer.
- Develop and implement communication strategy outlining how HHS Integration will affect the department, specifically the implications for staff and customers.
- Collaborate with the HHS Integration Team and Human Resources to implement a Change Management strategy to ensure effective introduction of HHS Integration from leadership to frontline staff:
 - Identify department champions for implementation of change management plan throughout HHS departments.
 - These staff will serve on an integrated HHS change management consultation team that will help implement HHS Integration trainings and communication for key HHS department staff and teams.
- The prototype of the Single View of the Customer technology platform will be completed by the end of FY21 and will include the following elements:
 - Client Search, Follow-Up Status, and Summary Screens
 - Defined User and Security Roles



Outcomes/Measures:

End of year reporting ONLY

Director Comments: (Year-end)

Executive Team Comments: (Year-end)