



# Work and Performance Plan FY2019 (HLT)

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Gibbie Harris, Public Health



## DEPARTMENT KEY INITIATIVES

### Key Initiative #1 -- Health and Human Services Integration Initiative

**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 -- Public Health Transformation

**Link to Strategic Business Plan:**

Yes

**Description:**

Provide executive direction and project leadership to transform the department ensuring exceptional public health services, including the delivery of quality care.

**Rationale:**

In response to a major quality issue within the department, external consultants and Mecklenburg County's Internal Audit team conducted a review of the Public Health Department and presented a series of recommendations for improvements. The recommendations were aligned and prioritized into projects, which were presented to the Audit Review Committee in August 2017. The FY19 focus of department transformation includes:

1. Continue implementation of Public Health's change management strategy
2. Continue Electronic Medical Record (EMR) optimization of the current platform and conduct an EMR technology needs assessment to analyze technology, equipment, capacity and market research on potential vendors
3. Continue to transform the clinical care model to ensure staff perform at top of license; and enhance policies, procedures and protocols to adequately respond to customer needs
4. Leverage outside vendor to manage and operate Public Health labs to assure laboratory results are available timely to clinics and all regulatory requirements are maintained.
5. Expand departmental quality assurance/improvement capabilities

**Completion Date:**

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

**Updates/Project Milestones:**

1. Organizational Development/Change Management: Implement standardized performance and communication standards for all Public Health staff
  - a. Reinforcement through work plans and performance evaluations
2. Electronic Medical Record (EMR) Optimization and Technology Assessment:
  - a. Complete assessment and implement Cerner system enhancements or
  - b. Develop business requirements for a new EMR system
3. Clinical Care Model Delivery Enhancement: Implement clinical processes that assure:
  - a. Updated productivity measures for all Nurses and Physician Extenders
  - b. Implementation of a quality improvement plan for all clinic functions
4. Strategic Laboratory Management Affiliation: Execute lab contract with an outside vendor for management and operation of laboratory services

**Outcomes/Measures:**

Monthly report of all Transformation activities and outcomes.

Successful completion of project milestones by the end of FY19.



## Key Initiative #3 -- Community HIV Prevention Plan

**Link to Strategic Business Plan:**

Yes

**Description:**

Provide executive direction and project leadership in implementation of the Community HIV Prevention Plan "Getting to Zero Mecklenburg."

**Rationale:**

Growing concern among community members, Public Health and healthcare providers in Mecklenburg County, as well as recent advances in HIV treatment and prevention interventions (e.g., Pre-Exposure Prophylaxis (PrEP) and Treatment as Prevention) have spurred discussions about the need for more aggressive and comprehensive community-wide approaches to address new HIV infections in Mecklenburg County. In the Fall of 2017, encouraged by the commitment of the Board of County Commissioners (BOCC), Mecklenburg County Public Health (MCPH), community members, HIV care providers, educators and members of the faith-based community began a series of planning meetings to create plans for an aggressive, comprehensive and effective community level approach to lower new HIV infection rates and to improve care for persons living with HIV in Mecklenburg County. The HIV Community Planning Group was convened to construct a Mecklenburg County HIV Prevention Plan, "Getting to Zero Mecklenburg."

**Completion Date:**

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

**Updates/Project Milestones:**

The milestones for FY19 are:

1. Continue implementation of the PrEP pilot project with expanded enrollment.
  - a. Ongoing evaluation, in collaboration with the UNCC Academy for Population Health Innovation team
  - b. Provide update to the BOCC every 6 months
2. Hire a full-time Project Manager to implement and sustain the community HIV Prevention Plan.
3. Complete a HIV community needs assessment to determine knowledge base and gaps in service.
4. Develop and implement a marketing campaign, working with community partners and County PIO.
5. Engage community partners to develop long-term funding options to implement the Plan.

**Outcomes/Measures:**

Successful completion of project milestones.



## Key Initiative #4 -- 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:**



## Key Initiative #5 -- Response to Communicable Disease Outbreaks and Exposures

**Link to Strategic Business Plan:**

Yes

**Description:**

Ensure timely and appropriate response to communicable disease outbreaks and exposures in the community.

**Rationale:**

The emergence and re-emergence of communicable disease, the threat of bioterrorism and the potential for natural and manmade disaster, all necessitate the local health department be poised to respond immediately and effectively in a coordinated manner. Disease surveillance is vital to provide early indication for action. Environmental Health services help prevent and halt disease transmission via food, facilities, water and mosquitos. Immunization services provide protection in the face of outbreaks or exposures. In the advent of a large event, the entire department may be mobilized, led by Preparedness staff. In recent years, Public Health has had to respond to emerging diseases Ebola and Zika as well as local outbreaks and exposures such as Hepatitis A.

**Completion Date:**

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

**Updates/Project Milestones:**

The milestones for FY19 are:

1. Hire additional Preparedness Coordinator to build capacity in responding to emerging and re-emerging communicable disease outbreaks.
2. Develop and simulate disaster response plans internally and for the community.
  - a. Meet State accreditation and CDC requirements
3. Maintain and manage cross-agency Incident Command System
  - a. Incident management for public health is a flexible and integrated system that provides a common framework for departments and agencies at all levels of government, the private sector, and non-governmental organizations to work seamlessly to prepare for, prevent, respond to, recover from, and mitigate the health effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life, or property, and harm to the environment.
4. Guide response to communicable disease outbreaks and exposures (as needed).
5. Assure Communicable Disease and Environmental Health staff have the resources needed to assess and respond appropriately.

**Outcomes/Measures:**

Successful completion of project milestones.



## Key Initiative #6 -- Health and Human Services 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:**