



FY18 Department Director Work and Performance Plan

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SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #1 Strengthen intervention efforts
Link to Strategic Business Plan: Yes
Description: Goal 1 states, “Strengthen intervention to meet the needs of veterans and to decrease domestic violence (DV), community violence and substance use by 2019.”
Rationale: In FY18, CSS is undertaking some specific intervention efforts that will better meet the needs of veterans, DV survivors and individuals with a substance use disorder.
Completion Date: June 30, 2018
Updates/Project Milestones: The department director will focus on these Action Items in FY18. <ul style="list-style-type: none">• Participate in [VSO] outreach events as necessary. (Objective 2 and Strategy A)• Completion of Memorandum of Understanding with MCSO to improve service delivery to incarcerated veterans and strengthen the collaborative relationship between the two departments (Objective 2 and Strategy E)• Maintain policies, plans and procedures and all required documentation to prepare for the 2017 CARF Accreditation to maintain accreditation and improve substance use service delivery. (Objective 3 and Strategy D)
Outcome/Measures: End of year reporting ONLY <ul style="list-style-type: none">• Brief statement on if the project addressed the issue it was intended to address. If so, how.• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?• Statement on whether or not performance metric goals were met.



Key Initiative #2 Decrease Chronic Homelessness

Link to Strategic Business Plan:

Yes

Description: Goal 2 states, "Decrease the number of homeless households by the end of 2019."

Rationale: In FY18, CSS is undertaking some specific efforts that will decrease the number of individuals who are experiencing chronic homelessness in the county.

Completion Date: June 30, 2018

Updates/Project Milestones:

The department director will focus on these Action Items, included in Goal 2 of the department's three-year Strategic Business Plan in FY18.

- Serve as project manager, in collaboration with the University of North Carolina at Charlotte, for Housing First Charlotte-Mecklenburg evaluation. (Objective 2 and Strategy A)
- Collaborate with partners to update and improve [chronic homelessness] registry practices. (Objective 2 and Strategy D)
- Provide funding for housing instability/homelessness report series, including Point in Time Count and Cumulative Count of Homelessness reports (Objective 4 and Strategy A).

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #3 Decrease Homelessness

Link to Strategic Business Plan:

Yes

Description: Goal 2 states, “Decrease the number of homeless households by the end of 2019.”

Rationale: In FY18, CSS is undertaking some specific efforts that will decrease the number of veterans, families and individuals who are experiencing homelessness in the county.

Completion Date: June 30, 2018

Updates/Project Milestones:

The department director will focus on these Action Items, included in Goal 2 of the department’s three-year Strategic Business Plan, in FY18.

- Lead Keeping Families Together (KFT) community initiative. (DSS alignment) (Objective 3 and Strategy D) NOTE: KFT identifies families who are frequent users of child welfare and homeless services systems and connects them to permanent supportive housing.
- Develop and maintain, in collaboration with the community, a dashboard for housing instability and homelessness data and research (Objective 4 and Strategy A).

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #4 Increase prevention and education efforts

Link to Strategic Business Plan:

Yes

Description: Goal 3 states, "Increase prevention efforts to educate the community about homelessness, domestic violence, community violence, substance use and the needs of veterans."

Rationale: In FY18, CSS is undertaking some specific efforts that will increase our department's prevention and educational efforts in the community. Prevention and educational efforts will target issues related to domestic violence, community violence, homelessness and military veterans needs.

Completion Date: June 30, 2018

Updates/Project Milestones:

The department director will focus on these Action Items, included in Goal 3 of the department's three-year Strategic Business Plan, in FY18 for the purposes of this Work Plan and annual performance review.

- Create educational and training opportunities for individuals/communities at-risk, in collaboration with community partners, to educate about homelessness, domestic violence, community violence, substance use and veterans. (Objective 2 and Strategy A)
- Develop and participate in "Building With Our Veterans" training program in partnership with County Land Use and Environmental Services Agency and Central Piedmont Community College to provide apprenticeship/employment opportunities to unemployed/under-employed veterans in the building trades in Code Enforcement (Objective 2 and Strategy A)
- Create educational and training opportunities for Community Support Services staff about homelessness, domestic violence, community violence, substance use, veterans and work/life balance (HR Alignment) (Objective 2 and Strategy A)

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #5 Health and Human Services Integrated Service Delivery Project

Link to Strategic Business Plan:

Partial

Description:

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.

Rationale:

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:

- 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 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.

Updates/Project Milestones:

- Actively Participate in ongoing Change Management Strategy Sessions w/Health & Human Services Directors
- Finalize Community Resource Center Governance Charter in partnership w/Health & Human Services Directors – includes organizational and operational protocols, organizational roles & responsibilities, and Service Level Agreements
- Develop Community Resource Center Key Performance Indicators, Success Measures and other Metrics of success as needed in partnership w/Health & Human Services Directors

CRC Prototype Implementation/Opening – May 2018

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #6 Zero Based Budgeting

Link to Strategic Business Plan:

Partial

Description: Community Support Services will participate in a Modified Zero Based Budgeting process during FY18 that will provide a more transparent and efficient base budget for FY19.

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 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.

Completion Date: February 28, 2018

Updates/Project Milestones:

- I. Phase One (Personnel Assessment): an assessment of how the department determine staffing levels. A review of the number and type of positions.
- II. Phase Two (Deep-Dive Analysis): a thorough assessment of prior fiscal years to ensure each dollar is justified.
- III. Phase Three (Modified ZBB): Identify the services necessary to support the agency's core mission.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #7 Service Evaluation

Link to Strategic Business Plan:

Partial

Description:

Provide support to the service evaluation focused on Coordinated Entry conducted by the Strategic Planning & Evaluation team by:

1. Providing necessary quantitative and qualitative data upon request from the evaluation team.
2. Facilitating contacts between the evaluation team and external stakeholders in the community as needed.
3. Following up on action items as identified by the Executive Team after the evaluation is completed.

Rationale:

This evaluation will identify the most prevalent needs among the population screened for Coordinated Entry that may be met with County-provided and/or County-funded services. The evaluation will also attempt to understand how these needs are currently being addressed in the Continuum of Care framework. By identifying the most common needs, the evaluation may serve as the basis for closer collaboration between other County Health and Human Services departments and CSS for the benefit of those seeking services.

In addition, the evaluation will involve engaging United Way to use data from the collaboration between CSS and United Way 211 and document any early lessons learned through the partnership.

Completion Date:

The evaluation will be complete by the end of February 2018.

Updates/Project Milestones:

October 2017 – The evaluation team will complete the initial identification of key client needs based on the analysis of qualitative and quantitative data from CSS. The evaluation team will begin gathering data on how these needs are addressed within the Continuum of Care framework.

November 2017 – The evaluation team will engage with CSS staff and United Way 211 staff to document early lessons learned from the collaboration on Coordinated Entry.

January 2018 – Evaluation team will complete major work with CSS.

February 2018 – Evaluation team will finalize its report and present findings to CSS leadership and Executive Team.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.