



Work and Performance Plan FY2019 (CSS)

Stacy Lowry, Community Support Services



DEPARTMENT KEY INITIATIVES

Key Initiative #1 -- Strengthen intervention efforts

Link to Strategic Business Plan:

Yes

Description:

Strengthen interventions to meet the needs of veterans and to decrease domestic violence (DV), community violence and substance use. This includes a campaign to reduce suicides among veterans and their families, building closer relationships between homeless service providers and DV service providers, and increasing linkages between CSS violence- prevention staff and contracted providers serving at risk youth.

Rationale:

CSS is undertaking specific intervention efforts that will better meet the needs of veterans, DV survivors and individuals with a substance use disorder. CSS staff increasingly recognizes the inter-generational impacts of violence and seeks to deliver services that are trauma-informed and impact entire families, when possible.

Completion Date:

6/30/2019

Updates/Project Milestones:

1. Lead the SAMHSA Communities Challenge to Prevent Suicide Among Military Service Members, Veterans and their family.
2. Develop intervention outcomes focused workplans to onboard the new Assistant Director and a new Prevention and Intervention Services Director.
3. Develop intervention outcomes focused workplans to onboard the new Assistant Director and a new Prevention and Intervention Services Director.
4. Ensure Assistant Director and Prevention and Intervention Services Director participate in training to understand and apply best practices/promising practices within the department/division to strengthen intervention efforts.

Outcomes/Measures:



Key Initiative #2 -- Develop a Plan for Reducing and Preventing Homelessness

Link to Strategic Business Plan:

Yes

Description:

CSS works in partnership with other agencies in the community by providing leadership, high quality data and context, and supportive services to assist homeless households to become housed and remain housed.

Rationale:

CSS is undertaking specific efforts that will decrease the number of individuals who are experiencing homelessness in the county. Homelessness and the lack of affordable housing requires a community-wide strategic response.

CSS, through a strategic planning process, will clarify what resources the County provides, and engage current and new stakeholders in finding solutions to reduce and prevent homelessness.

Completion Date:

This is a multi-year plan with a completion date TBD.

Updates/Project Milestones:

1. Develop and begin implementation of an action plan to reduce and prevent chronic, veterans and family homelessness.

Q1 - Research and present a report on industry best practices

Q1 & Q2 - Assess and document the current state of internal & external resources

Q3 & Q4 - Design & develop a phased approach for County action items

FY 20 - Begin implementation phase for County action items based on available resources.

2. Serve as co-lead agency for Housing First Charlotte-Mecklenburg.

3. Provide leadership and direction in alignment with Charlotte Mecklenburg Emergency Management for emergency situations impacting homeless individuals. Ensure clear communication is provided to all stakeholders.

Outcomes/Measures:

Monthly reports of activities and outcomes.



Key Initiative #3 -- Health and Human Services Integrated Service Delivery Project

Link to Strategic Business Plan:

Yes

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 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 initiative takes 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. (All updates/project milestones listed below will be completed in FY 19)

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)
- Develop a proposed business model for serving shared HHS customers. (HHS/BPM/ITS)

Outcomes/Measures:



Key Initiative #4 -- Workforce Development

Link to Strategic Business Plan:

Yes

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 #5 -- 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 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 #6 -- 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 FY 18 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 services
- Charlotte Mecklenburg (CM) Library - 16 services

There is no consistent referral process from one program/service to another program/service. HHS and CM Library are 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:

FY 19

- 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)

FY 20

- 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: