

FY2014 Enterprise Planning

September 17, 2013





Today's Objectives

Goals

Strategy

Enterprise Planning Approach



Goals and Strategy

Goal: Assist the Board with developing an agenda comprising objectives the Board wants to achieve within the next 12-18 months

Strategy: Use a version of SWOT that focuses on the community and the organization

Three Main Steps:

- 1. Engaging the Community
- 2. Engaging the Board of County Commissioners
- 3. Engaging of County Executive Team & Department Directors



Process

- 1. Seek input on strengths and areas of concern
- 2. Prepare a list of topics for the Board's consideration
- 3. Board drafts goals and strategies for its agenda over 12-18 months
- 4. Board approves final strategic agenda
- 5. Board's strategic agenda serves as key driver for the FY15 budget



Gathering Data

Audiences

- County residents
- County Commissioners
- Executive Team
- Department Directors
- County Employees

Data Collection Methods

- Paper Survey
- Interviews
- Small Group Facilitation
- On-line survey
- Discussion Board



Community Input

- Leverage community gatherings for residents' input
 - Festival In The Park (Sept 20-22)
 - LUESA/Solid Waste (Sept 16, 17, 24, 25, 26)
- Online survey and moderated discussion board



Commissioner Input

One-on-One Interviews

Discuss same questions as with residents

Discussion allows for more in-depth conversation



County Staff

Executive Team – One-on-One Interviews

Department Directors – Small group discussions

Employees – online survey and moderated discussion board



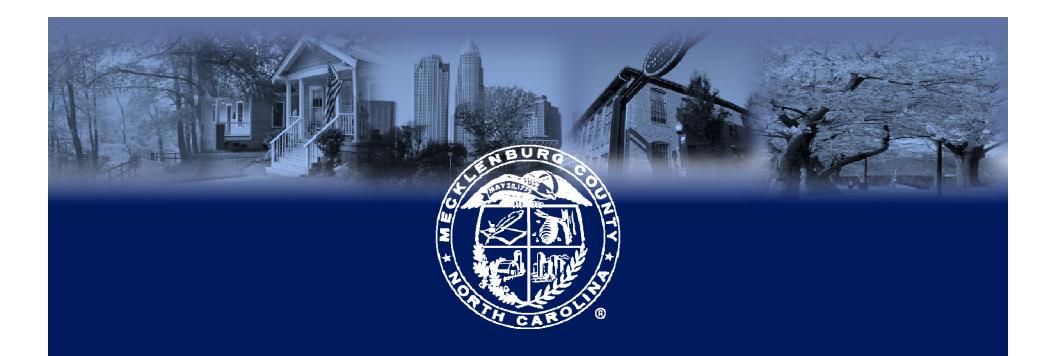
Survey & Interview Questions

- 1. What do you believe is working well in our community?
- 2. What do you believe Mecklenburg County Government does well?
- 3. How could we improve our community?
- 4. How could Mecklenburg County Government improve?



Timeline

Date	Activity
September 17	Briefing for the Board of County Commissioners
Mid-September	Seek input from the community through a series of public forums and meetings
Late September – Early October	Interview Commissioners to get their input and perspective
	Interview Executive Team to get their input and perspective
September 30	Brief County Department Directors and get their input
Mid-Late October	Planning retreat for the Board of County Commissioners to consider topics, goals, strategies
October/November	Staff work to compile strategic agenda components based on Board retreat
Early December	Second planning retreat for the BOCC to finalize its strategic agenda



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