

FY 2017
19



Department Strategic Business Plans

Activity Update

Board of County Commissioners Public Policy Meeting

April 11, 2017

Overview

- Background
- Strategic Business Plan At-A-Glance
- Strategic Business Plan Key Themes
- FY2017 Department Strategic Business Plan activity update for a subset of departments' goals and objectives
 - Update aligns to the FY2017 County Manager Budget Message

Background

FY2015

- Created Strategic Business Planning framework

FY2016

- Drafted FY2017-FY2019 department strategic business plans informed by performance data, financial data, SWOT analysis, Community Pulse, Livable Meck Plan, etc.
- Identified 11 Key Themes
- Aligned department strategic business plans to the FY2017 budget

FY2017

- Implemented the department/agency plans, strategies, actions and associated costs
- Refined department strategic business plans for FY2018 budget development











Strategic Business Plan At-A-Glance

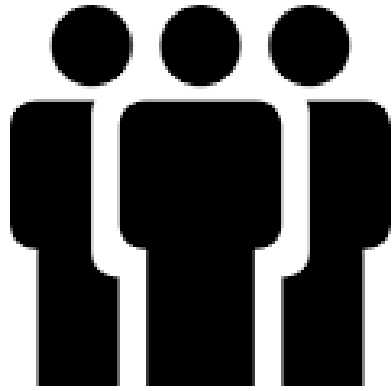
Status of department objectives for FY17 based on actions identified in the strategic business plans*	Count of Objectives
Completed	16
In Progress	162
Not Yet Started**	9

* Status does not assume that all actions needed to do over three fiscal years; the status only reflects actions that were identified for FY2017

** Department/Agency Strategic Business Plan Actions “Not Yet Started” may be due to timing of update

Strategic Business Planning Key Themes

Organization-Focused (Internal)				Community-Focused (External)						
Theme 1	Theme 2	Theme 3	Theme 4	Theme 5	Theme 6	Theme 7	Theme 8	Theme 9	Theme 10	Theme 11
										
Talent Management (Talent Acquisition/Development/Retention)	Internal Communication and Public Awareness	Leverage Financial Resources	Leverage Technology to Optimize Service Delivery	Optimize Investments in Criminal Justice	Strengthen Families	Economic Development	Greater Economic Independence for Residents	Aging with Dignity	Community Health & Wellness	Environmental Stewardship



Key Theme 1:

Talent Management



Key Theme 1: Talent Management

Goal 2: Improve the Physical and Mental Health and Wellness of County Employees
(Dept. Human Resources)

Objective 1: Redesign benefit plans to ensure the County is providing competitive options for employees

Status of work for FY17: Completed

The benefits plan design was finalized and communicated to employees. HR is providing ongoing education and support to employees



Key Theme 1: Talent Management

Goal 1: Implement a Holistic, Integrated Talent Management Approach for the County
(Dept. Human Resources)

Objective 1: Create a strategic, enterprise-wide plan for talent management

Status of work for FY17: In Progress

- Consultant (Deloitte) was hired to help develop a talent management plan (cost: \$75,000)
- Three new recruitment positions were filled as of November 2016
- Staff are currently meeting with Deloitte to discuss next steps



Key Theme 2:

Internal Communication and Public Awareness

Key Theme 2: Internal Communication and Public Awareness



Goal 3: Increase the Visibility of Mecklenburg County Government Using PI Community Relations

(Dept. Public Information)

Objective 1: Engage the community in County initiatives

Status of work for FY17: In Progress

- Public Information has drafted a Community Engagement/Relations strategic plan to increase resident awareness of County responsibilities
- Plan implementation will occur later in FY17



Key Theme 3:

Leverage Financial Resources

Key Theme 3: Leverage Financial Resources



Goal 2: Further Improve Fiscal Sustainability

(Agency: Medic)

Objective 1: Decrease total cost of ownership for Medic's ambulance fleet

Status of work for FY17: Completed

Medic has evaluated chassis and module options against Medic's needs and projected total cost of ownership, and Medic has selected and purchased 15 chassis and 15 modules for the current fiscal year

Key Theme 3: Leverage Financial Resources



Goal 1: Maximize Tax Collection

(Dept. Office of the Tax Collector)

Objective 1: Expand Legal Services

Status of work for FY17: In Progress

The department completed Request for Proposal to contract with vendors to expand legal services. Contracts with two legal services providers are in place

Objective 2: Implement a Comprehensive Foreclosure Strategy

Status of work for FY17: In Progress

The foreclosure policy was completed and presented to BOCC on January 26, 2017

Key Theme 3:

Leverage Financial Resources



Goal 1: A Revaluation in 2019 in Accordance with the North Carolina General Statute

(Dept. County Assessor's Office)

Objective 3: Facilitate training programs to increase the quality of assessments

Status of work for FY17: In Progress

- Property managers and quality control coordinators began training the new personnel and ensure that they are well equipped to begin work tied to the 2019 revaluation
- To date, 9 field listers and 12 assessment analysts are on staff. The remaining temporary field listers and assessment analysts should be hired by sometime in May 2017

Key Theme 3:

Leverage Financial Resources



Goal 3: Enhance Security of County/Library Facilities

(Dept. Asset and Facilities Management)

Objective 1: Provide a safe and secure work environment for employees

Status of work for FY17: In Progress

- Additional cameras for surveillance were installed at Kuralt, Valerie C. Woodard, Bob Walton and Hal Marshall. (Funding was also provided in FY16 for additional security personnel)
- A security consultant was hired, and the resulting Government Facilities Security Master Plan will be presented to the Board of County Commissioners at the May 2 board meeting



Key Theme 4:

Leverage Technology Resources to
Optimize Service Delivery

Key Theme 4: Leverage Technology Resources to Optimize Service Delivery



Goal 1: Ensure Strategic Alignment and Governance Structure that Enables IT Services to Deliver Value through Business Enabled IT Projects

(Dept. Information Technology Services)

Objective 1: Ensure alignment of strategic priorities, business value understanding, and realization by vetting technology proposals on a quarterly basis with the Executive Leadership team

Status of work for FY17: In Progress

- The list of projects for FY2017-2019 have been identified and align to the Information Technology's 3-Year Strategic Business Plan
- Information Technology regularly meets with the Executive Team to discuss the department-specific and enterprise-wide technology projects



Key Theme 5:

Optimize Investments in Criminal Justice

Key Theme 5: Optimize Investments in the Criminal Justice System



Goal 1: Build a National Best in Class Operation

(Dept. Medical Examiner)

Objective 3: Staff office with full time ME investigators in-house 24/7

Status of work for FY17: Completed

The department hired three additional full time investigators in 2016, which resulted in a 24/7 capacity to respond to all homicide and suspicious death scenes, as well as to conduct an investigation and assist law enforcement

Key Theme 5: Optimize Investments in the Criminal Justice System



Goal 1: Reduction of Significant Incidents Related to Inmate Behavior

(Agency: Sheriff's Office)

Objective 1: Increase staff knowledge and skills

Status of work for FY17: In Progress

147 uniformed staff have completed mandatory Mental Health First Aid training. Additional training slots have been scheduled to provide adequate capacity for the remaining staff

Key Theme 5: Optimize Investments in the Criminal Justice System



Goal 2: Advance Effective, Evidence-Based Programming to Meet Individual Needs and Reduce Criminal Justice Involvement

(Dept. Criminal Justice Services)

Objective 3: Improve access to affordable housing for those with criminal histories

Status of work for FY17: In Progress

- Identified four new potential housing partners, which would add 16+ available beds for residents returning from jail and state prisons
- The Resources Coordinator position associated with the objective of improving access to affordable housing for those with criminal histories started on December 5, 2016



Key Theme 6: Strengthen Families



Key Theme 6: Strengthen Families

Goal 3: Increase Prevention Efforts to Educate the Community about Homelessness, Domestic Violence, Community Violence, Substance Use and the Needs of Veterans

(Dept. Community Support Services)

Objective 3: Expand communications planning, public awareness campaigns, and marketing to support Community Support Services primary and secondary prevention efforts

Status of work for FY17: In Progress

The prevention awareness campaign is progressing, including the creation of a billboard for youth dating violence prevention



Key Theme 7: Economic Development



Key Theme 7: Economic Development

Goal 2: Promote Job Growth through Creation of a Small Business Program and Entrepreneur Programs

(Dept. Economic Development)

Objective 1: Foster economic growth through increasing both the number and the variety of businesses in Mecklenburg County

Status of work for FY17: In Progress

The department has completed work with Thomas P. Miller & Associates to refine small business program recommendations and has reviewed the recommendations with the Executive Team and the Economic Development Committee



Key Theme 8:

Greater Economic Independence for Residents

Key Theme 8: Greater Economic Independence for Residents



Goal 2: Innovate to Support 21st Century Access

(Dept. Charlotte Mecklenburg Library)

Objective 2: Provide access to the Library's resources, programs and services to all County residents with barriers

Status of work for FY17: In Progress

ONE Access™ exceeded 100,000 participants last year and has added an additional 44,500 accounts, including e-cards for faculty and staff. Library professionals continue to connect individuals – via outreach efforts – to key library services when individuals cannot physically visit a branch

Key Theme 8: Greater Economic Independence for Residents



Goal 3: Increase Case Management Efficiency and Effectiveness

(Dept. Child Support Enforcement)

Objective 1: Increase collection of regular and consistent child support payments

Status of work for FY17: In Progress

In November 2016, the department conducted a preliminary analysis of case data (15,669 cases with current support due) to assist in the setup of the case stratification during the remainder of FY2017

- Three types of payment “habits” were reviewed: (1) 0% payment, (2) partial payment and (3) 100% payment



Key Theme 9: Aging with Dignity



Key Theme 9: Aging with Dignity*

Goal 3: Generation – To Be an Innovative Organization Focused on Prevention and Socio-Economic Mobility, Helping Families and Communities Reach their Greatest Potential

(Dept. Social Services)

Objective 1: Adult Services - Implement an Aging Services Plan to address the needs of a growing aging population in Mecklenburg County

Status of work for FY17: In Progress

The World Health Organization formally recognized Mecklenburg County's membership in its global network of age friendly communities. Mecklenburg County is one of 154 communities with this designation by the American Association of Retired Persons (AARP)

*main theme alignment is to Key Theme 10: Community Health & Wellness



Key Theme 9: Aging with Dignity*

Goal 1: Stabilization – To Strengthen and Stabilize Families through Efficient Delivery of Mandated Programs and Services

(Dept. Social Services)

Objective 5: Senior Citizen's Nutrition Program (SCNP) - Increase participation in congregate and home-delivered meal programs to meet the needs of the increased aging population in Mecklenburg County

Status of work for FY17: In Progress

During October 2016, SCNP received an “Excellence in Innovation” award from the North Carolina Association of County Commissioners for their use of technology to increase service efficiency within the Homebound meal program. SCNP partnered with Mecklenburg County Geographic Information Systems (GIS) to visualize and restructure delivery routes and boundaries to lead to these efficiencies

*main theme alignment is to Key Theme 6: Strengthen Families



Key Theme 10:

Community Health & Wellness

Key Theme 10: Community Health & Wellness



Goal 3: Improve Monitoring and Increase Access to Resources and Care that Address Health Disparities

(Dept. Public Health)

Objective 1: Equip MCHD, faith-based organizations, community groups, small minority businesses and individuals to become effective partners in efforts to reduce risk factors for chronic disease and improve hypertension control in high risk populations

Status of work for FY17: In Progress

To increase Village HeartBEAT program capacity, a Health Program Coordinator was recruited and started in November 2016. Four (4) faith-based organization (FBO) contracts have been executed and one contract is pending

Key Theme 10: Community Health & Wellness



Goal 1: Increase the Availability of Fitness and Wellness Programs and Awareness of Facilities and Services

(Dept. Park and Recreation)

Objective 1: Expand and provide target fitness and wellness programs to help residents improve and maintain their health

Status of work for FY17: In Progress

In September 2016, staff started the Achieve 225 program at 20 Charlotte Mecklenburg Schools (CMS) elementary schools to teach youth how to incorporate fitness into play during recess time

Key Theme 10: Community Health & Wellness



Goal 2: Promote Community Health by “Making the Healthy Choice the Easy Choice”

(Dept. Public Health)

Objective 2: Increase the number of outlets with access to healthy food choices

Status of work for FY17: In Progress

- 10 out of 10 corner stores (identified) are currently providing healthy food choices. The first season of Rosa Parks Farmers Market is complete, and an evaluation was conducted
- The department plans to increase the number of farmers markets that accept SNAP/EBT payments



Key Theme 11: Environmental Stewardship



Key Theme 11: Environmental Stewardship

Goal 2: Ensure Cost Effective and Alternative Long-term Solutions for Solid Waste Management

(Dept. Land Use and Environmental Services Agency)

Objective 3: Evaluate and update Solid Waste infrastructure necessary for waste acceptance and processing

Status of work for FY17: In Progress

The consulting firm DSM Environmental Services, Inc started the process of gathering data and meeting with staff regarding the need for additional full service solid waste disposal locations in Mecklenburg County

Next Steps

- Continue tracking progress towards Department Strategic Business Plan Goals and Objectives
- Begin collecting baseline data for the measures
- Refine costs to achieve Goals and Objectives
- Prepare for FY2017 (Year-1) report on Department Strategic Business Plan activity to include spend and performance activity

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