

FY 2017
19



STRATEGY TO SUCCESS

Mecklenburg County

FY2017-2018

Department Strategic Business
Plans – Highlights

Presented by:
Strategic Planning & Evaluation

Background

Timeline

FY2017-18 Department Strategic
Business Plans - Highlights

Overview








Why important for Mecklenburg County?

- We strive to meet community needs by setting goals and achieving outcomes
- Standardize approach for strategic planning using a methodology that spans a three-year period
- Improve strategic business planning at the department level
- Incorporate strategic thinking as part of our organizational culture...becomes the way we do “business”
- Align budget decisions to department strategic goals and strategic priorities
- Replace the Balanced Scorecard methodology and have a greater focus on strategy along with performance measurement/management

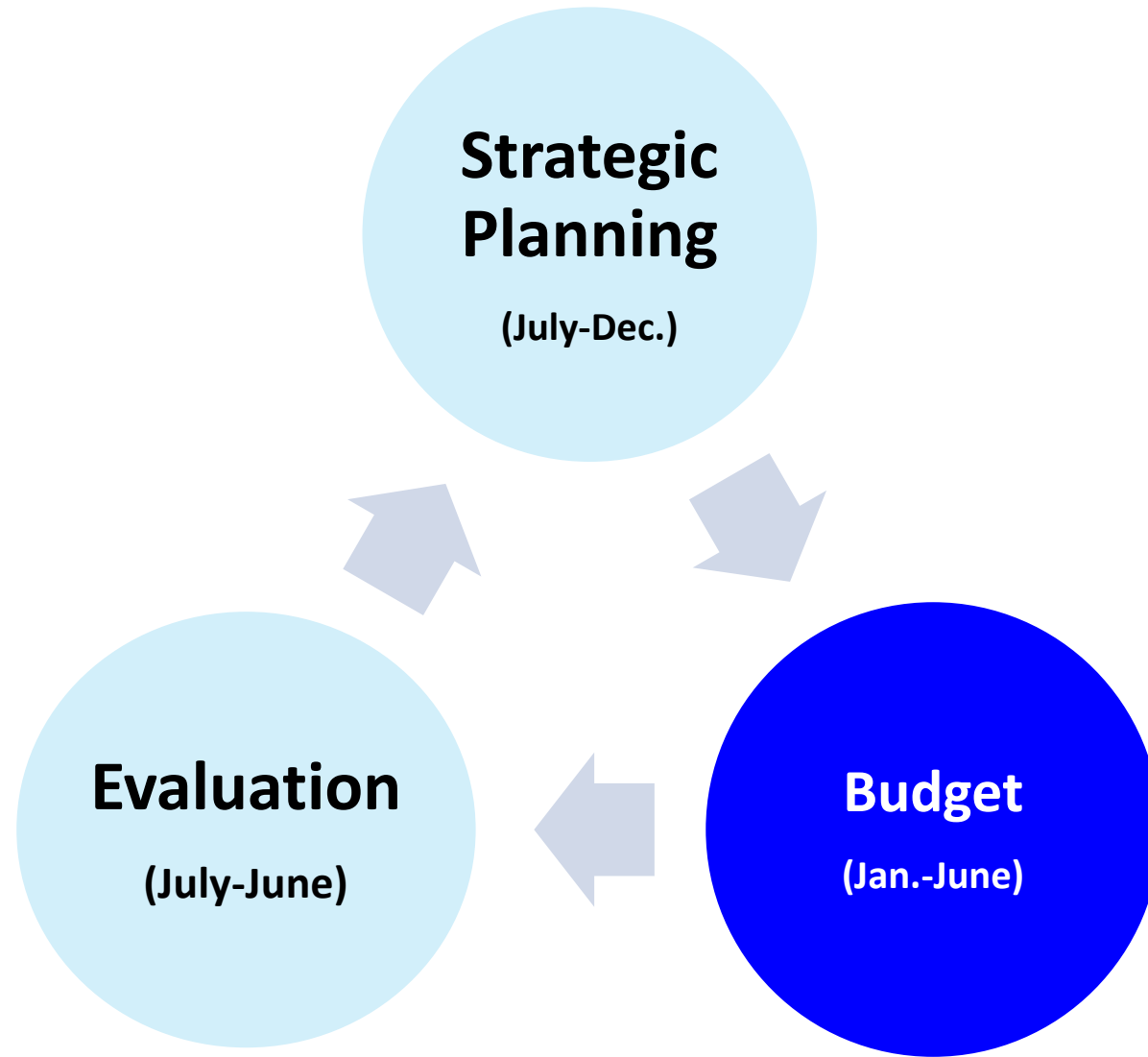
Department Strategic Business Planning Timeline for FY2017-2019 plans

	FY15				FY16				FY17			
Activities	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
Pre-Planning	[Red Bar]											
Business Planning					Department Business Planning		Budgeting					
					Mgrs. Cabinet Strategic Planning Retreat	Board Engagement						
Post-Planning/ Implementation									[Red Bar]			

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
 <p>Talent Management (Talent Acquisition/Development/Retention)</p>	 <p>Internal Communication and Public Awareness</p>	 <p>Leverage Financial Resources</p>	 <p>Leverage Technology to Optimize Service Delivery</p>	 <p>Optimize Investments in Criminal Justice</p>	 <p>Strengthen Families</p>	 <p>Economic Development</p>	 <p>Greater Economic Independence for Residents</p>	 <p>Aging with Dignity</p>	 <p>Community Health & Wellness</p>	 <p>Environmental Stewardship</p>

Strategic Planning Cycle



Update plans annually to ensure relevancy to business

Strategic Business Plans: Fun Facts



60



persons trained across the enterprise in strategic business planning

24



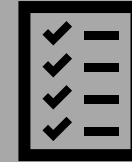
County strategic business planning teams

22



County department plans developed for FY2017-2019

2



Business Partner plans developed for FY2017-FY2019

~50



department goals

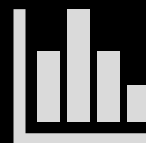
~185

department objectives



11

key themes reflecting department goals and objectives



\$7.9

million est. new and redirected funding identified for dept. plans in FY2017

\$8.8

million est. new and redirected funding identified for dept. plans in FY2018

Key Theme 1: Talent Management

Redesigned myTotal Health website with 24/7 access to employee benefits information

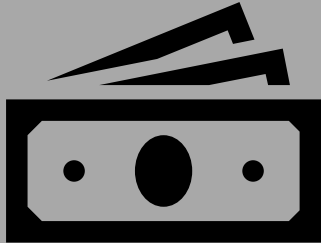


(Human Resources Goal 2.2)

\$600

wellness premium incentive provided for employees who completed biometrics screening and online health assessment

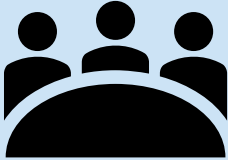
(Human Resources Goal 2.2)



FY2017 Success Measures

- **91%** Elections poll workers' satisfaction with training (Target: 88%)
- **58** Average number of days to fill position (excludes outliers) (Target: 58)
- **70%** of employees enrolled in wellness platform (Target: 50%)

Implemented new recruitment model that focuses on improving services to departments and finding the most qualified candidates for the County



(Human Resources Goal 1.2)

Provided additional training to Elections poll workers to accommodate increased volume during elections. Trained over 2,200 poll workers for Sept. – Nov., 2017 elections



(Elections Goal 3.2)

Key Theme 2: Internal Communication and Public Awareness

Increased the number of active cardholders to 408,917 from 377,901 (in FY2017) by reengaging cardholders before they became inactive



(Charlotte Mecklenburg Library Goal 1.1)

37



community meetings held in 2017 to increase visibility of Mecklenburg County government

(Public Information Goal 3.1)

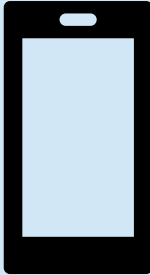
Launched MeckNC.gov on time and under budget to serve as a more efficient, response and user friendly website



(Public Information Goal 2.1-2)

Enhanced social media engagement efforts by monitoring channels and reports to understand the audience, assess needs for social media, manage content inventory, maintain strong posting schedule, and expand employee participation in County social media channels

(Public Information Goal 4.1-3)



FY2017 Success Measures

- **77%** of Charlotte-Mecklenburg Schools students with active ONE Access library accounts (Target: 50% by FY2019)
- **96%** Mecklenburg County employee satisfaction with Employee News Now content (Target: 84%)
- **99%** of residents indicate they “often” or “sometimes” are able to find what they are looking for on MeckNC.gov (Target: 93%)
- **74,691** engagements with posts provided by County on Facebook, Twitter, LinkedIn and Instagram

Key Theme 3: Leverage Financial Resources

Revised foreclosure strategy to maximize tax collections. Increased transparency and visibility of properties subject to foreclosure through the www.MeckNC.gov/taxforeclosure website

(Office of the Tax Collector Goal 1.2)



Implemented Modria for property taxpayers to use to address and resolve inquiries about tax values

(County Assessor's Office Goal 1.2)



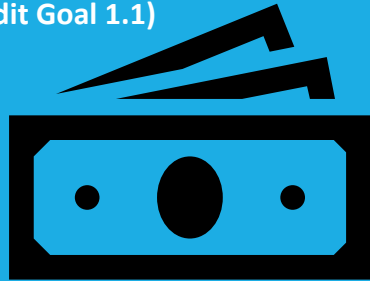
Implemented quality control procedures for "field canvassing" of all real property sites



(County Assessor's Office Goal 1.3)

Developed and executed an optimal annual audit plan that included identifying County's risk universe, conducting an annual risk assessment, and Internal Audit participating on the Enterprise Risk Management Committee

(Internal Audit Goal 1.1)



FY2017 Success Measures

- **99.43%** real estate and personal property tax collection rate (Target: 98%)
- Personal property canvassing project: Discovered **621** businesses that added **\$45** million in value and generated an estimated additional **\$367k** in tax revenue with a cost savings of **\$155,000**
- **15%** of canvassed properties reviewed by Real Property (Target: 16%)
- **89%** of audits conducted by the Internal Audit Department completed timely (Target: 80%)

Key Theme 4: Leverage Technology Resources to Optimize Service Delivery

Implemented technology strategic plan resulting in:

- “Cloud” Technology is being used to streamline, simplify, protect and secure the handling of data and system back/up recovery
- County-wide Evergreen Technology Refresh continues to ensure continuity of business operations utilizing a managed, secure and cost effective practice
- County’s “Data Lake” is enabling enterprise analytics for Criminal Justice and coming soon for other departments



(Information Technology Services Goals 1-5)



Hired a Geospatial Information Systems (GIS) Technician to support maintenance of Land Records and Addressing system and to support FY2019 Reevaluation efforts

(Land Use and Environmental Services Agency Goal 4.1)



Invested in Improvements to Wi-Fi coverage within Charlotte Mecklenburg Libraries and enhanced staff training on digital devices resulting in more robust technology programs and one-on-one digital device assistance

(Charlotte-Mecklenburg Library Goal 3.1)

FY2017 Success Measures

- **96.23%** of technology related incidents resolved within the agreed terms outlined in Service Level Agreements (Target: 100%)
- **37%** increase in digital circulation for Charlotte-Mecklenburg Library from 2016 to 2017 (Target: 3%)
- **44.10%** increase in WiFi usage within Charlotte Mecklenburg Library from 2016 to 2017 (Target: 20%)

Key Theme 5:

Optimize Investments in Criminal Justice

Identified new potential housing partners that increased the number of available beds for residents returning from jail and state prisons; obtained additional grant funding for housing assistance

(Criminal Justice Services Goal 2.3)



Hired new Mental Health Licensed Clinician/Adult Court Liaison to identify strategies to reduce the number of individuals in jail with severe and persistent mental illness; executed two Memorandums of Understanding with community partners to provide services

(Criminal Justice Services Goal 2.5)

208

community safety events held by Sheriff's Office



(Sheriff's Office Goal 4.1)

FY2017 Success Measures

- **99%** of detention center staff completed mandatory gang awareness/agency training (Target: 100%)
- Increased number of Security Threat Group Unit (STGU) from **two** to **four** resulting in 1 officer per shift

Key Theme 6: Strengthen Families

Hosted evening with Dad event on June 30, 2017 that allowed children to spend quality time with fathers



(Child Support Enforcement Goal 1.4)

228 community outreach events held for Veterans Services Officers to increase awareness of services and facilitate out-posting of service delivery



(Community Support Services Goal 1.2)

Assisted more than **900** families and customers participating in the Work First and Food Stamp and Nutrition training and employment programs



(Social Services Goal 1.2)

Began implementing the Annie E. Casey recommendations to include, but not limited to: identifying and prioritizing intake & investigations process improvements, establishing new practice model, providing family search & engagement training to staff, and hiring YFS practice model support positions (FY2018)



(Social Services Goal 1.6)

FY2017 Success Measures

- **94.51%** Paternity established (Target: 94.48%)
- **5%** recidivism rate for the 828 NOVA graduates post program completion (Target: less than 15%)
- **87%** of individuals served remained stably housed for 1 year in MeckFUSE program (Target: 85%)
- **87%** of individuals who complete Work First training that enter employment or work experience (Target: 80%)

Key Theme 7: Economic Development

Implemented a web-based inspection system called POSSE/Winchester to enhance efficiency of customer service practices within the Code Enforcement division

(Land Use and Environmental Services Agency Goal 1.1)



Onboarded Small Business staff and began planning for implementation of the Thomas P. Miller & Associates (TPMA) recommendations provided in early 2017

(Office of Economic Development Goal 2.1)



Office of Economic Development staff participated in several community outreach programs, education programs and trade shows



(Office of Economic Development Goal 5.1)

FY2017 Success Measures

- **87%** of customers at the Land Use and Environmental Services Agency (LUESA) experienced a customer services center wait time of less than 15 minutes (Target: 85%)
- **100%** of Business Investment Grant payments and compliance occurred within 60 days

Key Theme 8: Greater Economic Independence for Residents

Launched in August 2017 the Charlotte-Mecklenburg Housing & Homelessness Dashboard for public to access information about homelessness and housing in Charlotte-Mecklenburg

(Community Support Services Goal 2.4)



Created ONEAccess dashboards to track Charlotte-Mecklenburg student library card usage; strategy builds on goal to have all Charlotte-Mecklenburg students with a library card

(Charlotte-Mecklenburg Library Goal 2.2)



Began researching ways to automate case stratification that will help staff prioritize cases in order of need

(Child Support Enforcement Goal 3.1)

Led the Frequent MEDIC user group to explore alternatives and generate solutions to MEDIC to use for individuals dealing with homelessness

(Community Support Services Goal 2.2)




FY2017 Success Measures

- **26%** of Child Support Enforcement staff were certified as mediators to facilitate discussions among child support customers (Target: 93 individuals)
- Reduced the number of “frequent users” of MEDIC services from an average of **118** transports per month (N=15) to **52** transports per month

Key Theme 9: Aging with Dignity

14




customer kiosks installed at congregate meal sites throughout the County that allow for meals to be provided to the increasingly aging population

(Social Services Goal 1.5)

In collaboration with Department of Social Services and the Health Department, added

six

new program opportunities for seniors to increase the number of fitness and wellness programs available to seniors



(Park and Recreation Goal 1.4)



Introduced Age-Friendly Community designation by AARP to stakeholders during Livable Meck Engagement Café on April 20, 2017

(Social Services 3.1)

FY2017 Success Measures

- Approximately **1956** seniors participated in the congregate meals program
- **96%** of senior homebound participants reported the Senior Nutrition program helps them live independently (Target: 90%)

Key Theme 10: Community Health & Wellness

Implemented new HIV Case Management Electronic Case Record, ECHO, that went live November 29, 2017. New system will enhance program capacity and data management, including patient linkages to care

(Public Health Goal 1.1)



Increased Family Reproductive Planning Options by 7% as compared to FY16

(Public Health Goal 2.3)



Maintained structures and amenities in more than 220+ parks, greenways and nature preserves

(Park and Recreation Goal 2)



To increase Village HeartBEAT program capacity, hired Health Program Coordinator in November 2017. Five (5) faith-based organization (FBO) contracts were executed and are underway

(Public Health Goal 3.1)



FY2017 Success Measures

- More than **1.19** million visits counted at Park and Recreation parks
- **14** park playgrounds were replaced
- **976,561** individuals participated in Park and Recreation programs (duplicated count)
- **37%** of CMPD patrol officers trained in Crisis Intervention Team tactics for Child Development and Community Policing (Target: 35%)

Key Theme 11: Environmental Stewardship

In June 2017, launched the largest retroFIT grant since the inception of the program. The retroFIT program is a local, grant program for property owners to reduce flood losses on their property. The retroFIT grant funds endorsed in June (75% County and 25% property owner) will supplement an existing federal grant to elevate homes above the local flood protection levels



(Land Use and Environmental Services Agency Goal 3.3)

Completed work on the Future Waste Disposal Capacity Analysis during the first quarter FY2018



(Land Use and Environmental Services Agency Goal 2.1)

Solid Waste staff ground, crushed and screened several thousand tons of Drywall and Concrete at the Foxhole Landfill, preventing the material from being disposed of in the Foxhole Landfill. This re-use saves landfill capacity

(Land Use and Environmental Services Goal 2.2)



FY2017 Success Measures

- **100%** of the streams monitored by Storm Water achieved the 100% goal to be suitable for human contact (Target: 83%)
- **99%** of air quality permits turned around within 90 days (Target: 95%)
- **98%** of land development site plans are processed within 21 days (Target: 94%)
- **99%** customer satisfaction with nature preserves and natural resources (Target: 84%)

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