

Corporate SBP

FY2020-2022

FY2017-2019

Our Approach

Our Philosophy

Mecklenburg County

Strategic Business Planning Update

Board of County Commissioners

Public Policy

April 9, 2019

Presented by:

Monica R. Allen, PhD

Director, Strategic Planning & Evaluation

Corporate SBP
FY2020-2022
FY2017-2019
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Today's Topics

	Our Philosophy What drives our operational focus?
	Our Approach What is the strategic planning way for Mecklenburg County?
	FY2017-19 Department Strategic Business Plan Update Update on how County departments are doing
	FY2020-22 Department Strategic Business Plans Proposals Initial insight into the proposed County department goals
	FY2020-22 Corporate Strategic Business Planning Inform on current work to develop plan, overview of framework, BOCC priority alignment and next steps

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Philosophy:

The Strategy for Success business philosophy is to have a strategic framework and use quantifiable performance data that helps County leaders make management decisions and funding choices.

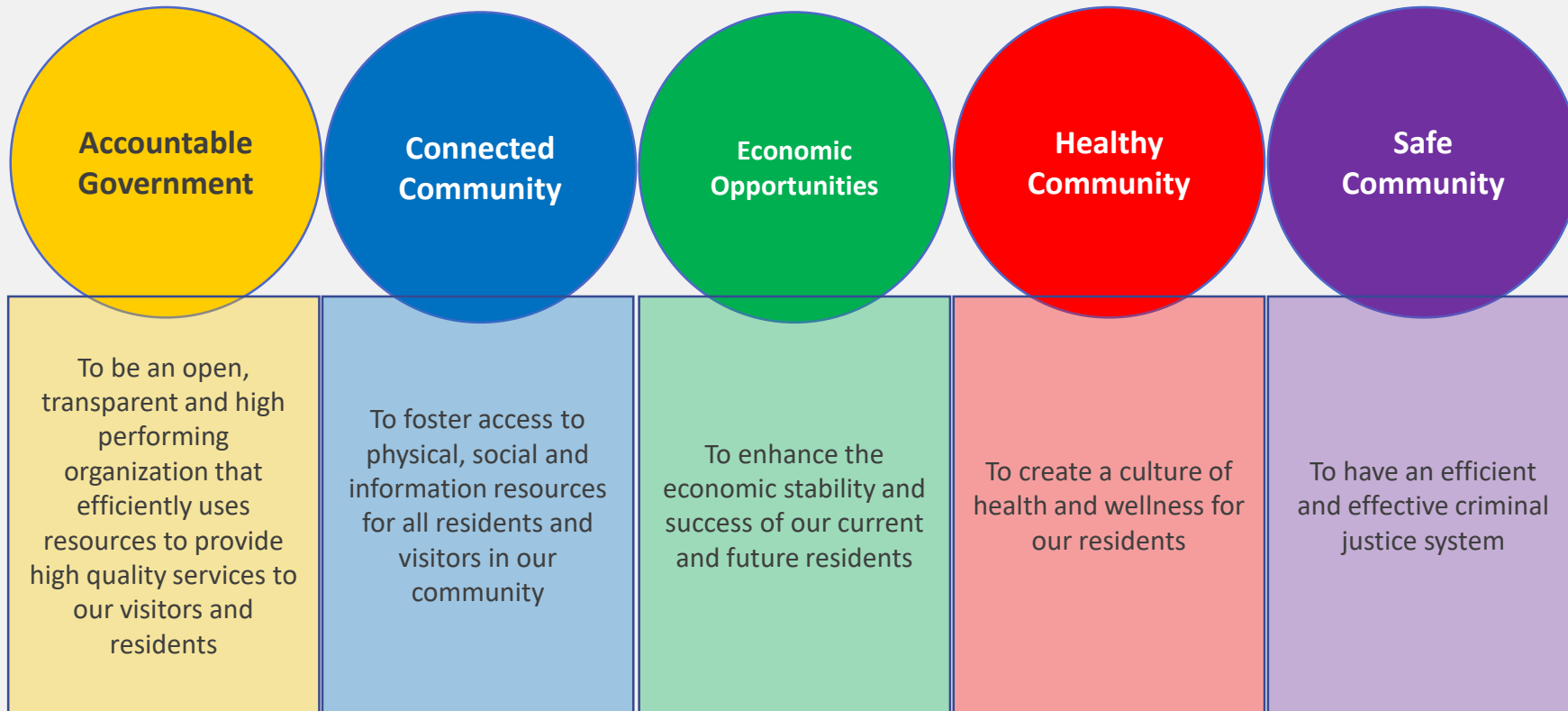


STRATEGY TO SUCCESS
— MECKLENBURG COUNTY —

Our Philosophy



Goal Areas Driving Our Strategy



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Overview (DEPARTMENT STRATEGIC BUSINESS PLANS)

- **22** County Departments/Agencies Plans
- **2** Business Partner Plans (MEDIC + Libraries)
- **~ 50** Department Strategic Business Plan goals
- **3rd** Year of the department strategic business plan activity
- Amount estimated new funding invested and/or redirected funding for department strategic business plans
 - **\$7.9** million in FY2017
 - **\$8.8** million in FY2018
 - **\$8.2** million in FY2019
- Summer/Fall 2019: Conduct an analysis on County spend and strategy/performance impact for the FY17-19 SBPs

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Highlights To-Date (DEPARTMENT STRATEGIC BUSINESS PLANS)

Goal Area	Department	Early Indication of Success
Goal Area 1: Accountable Government Outcome: To be an open, transparent and high performing organization that effectively uses resources to provide high quality services to our visitors and residents	Public Information	Increase in number of post impressions on social media sites
	Asset and Facilities Mgmt.	Increase in employee satisfaction with security services
	Human Resources	Increase in hiring manager satisfaction w/applicant pools
Goal Area 2: Connected Community Outcome: To foster access to physical, social and information resources for all residents and visitors in our community	Park and Recreation	Increase in number of visits to parks, to recreation centers and users of greenways
	Elections	Decrease in the amount of time required to process voter registrations
	Public Library	Increase in the amount of digital content circulating

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Highlights To-Date (DEPARTMENT STRATEGIC BUSINESS PLANS)

Goal Area	Department	Early Indication of Success
Goal Area 3: Economic Opportunities Outcome: To enhance the economic stability and success of our current and future residents	Community Support Services	Decrease in the offender recidivism rate for New Options for Violent Actions (NOVA) clients
	Economic Development	6,500+ persons reached through the Small Business concierges program
	Social Services	Increase in the percent of youth who achieve permanency through reunification within 12 months
	Child Support Enforcement	Increase in the percent of paternity establishment

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Highlights To-Date (DEPARTMENT STRATEGIC BUSINESS PLANS)

Goal Area	Department	Early Indication of Success
Goal Area 4: Healthy Community Outcome: To create a culture of health and wellness for our residents	Public Health	Increase in the number of public pools inspected
	Land Use and Environmental Services Agency	Increase in the percent of stream miles suitable for prolonged human contact
	Land Use and Environmental Services Agency	Increase in overall air quality within Mecklenburg County
Goal Area 5: Safe Community Outcome: To have an efficient and effective criminal justice system	Criminal Justice Services	Decrease in percent of individuals recidivating in Re-Entry Services and Recovery Courts

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Next Cycle (DEPARTMENT STRATEGIC BUSINESS PLANS)

- In **fall 2018** and **winter 2019**, departments drafted next cycle of 3-year strategic business plans
- Plans will inform development of **FY2020 County budget**
- Post budget adoption, plans are **“activated”** for fiscal year
- All department strategic business plans for FY2020-2022 to be **posted on MeckWeb for public review**

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Dept. Goals of Focus for the Next 3-Fiscal Years

Sample list from department submissions

Goal Areas	Goals
Accountable Government	<ul style="list-style-type: none">• Reduce energy usage at County facilities• A revaluation in 2023 in accordance with NC General Statue• Create and implement programs to improve employee retention and engagement• Secure the business platform [information technology]• Integrate Enterprise Risk Management into the County strategy and budget process• Maximize tax collections• Build capacity for Community Engagement and increase awareness and participation in Meck Co.
Connected Community	<ul style="list-style-type: none">• Improve educational outcomes for children and adults• Increase awareness of County economic development programs to increase job and investment creation in Mecklenburg County• Increase availability and awareness of recreation amenities
Economic Opportunity	<ul style="list-style-type: none">• Develop an integrated approach to delivering Health and Human Services• Expand participation in County purchasing opportunities for MWSBEs and other underutilized/disadvantaged businesses• Stabilization: Strengthen and stabilize families through timely efficient delivery of programs and services• Collaboration: Meet our customers' complex needs through coordinated service delivery
Healthy Community	<ul style="list-style-type: none">• Design and implement a cost effective and alternative long-term solutions for Solid Waste Management• Improve the value that MEDIC provides to Behavioral Health patients• Protect the health of our community by reducing preventable disease
Safe Community	<ul style="list-style-type: none">• Promote data-driven decision making to improve the criminal justice system• Advance effective, evidence-based programming to meet individual needs and reduce criminal justice involvement

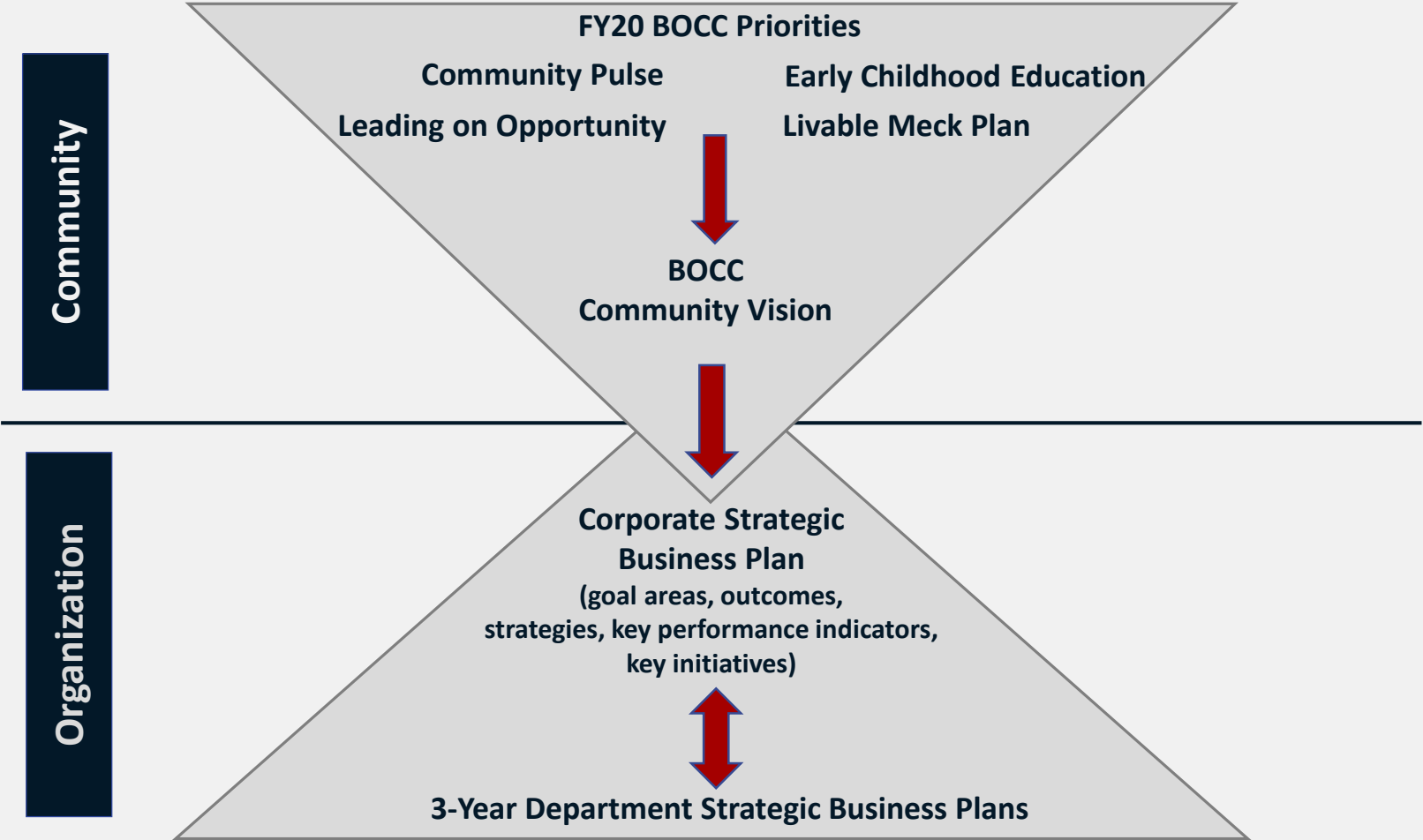
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Framework (CORPORATE STRATEGIC BUSINESS PLAN)



What will be factored into the FY20-22 SBP?

Goal Areas	Board Priorities
Accountable Government	#1: Reducing Racial Disparities and Income Inequality [Note: The County's support services – Human Resources, Public Information, Information Technology, and Asset & Facilities Mgmt. will support the priorities]
Connected Community	#5: Parks and Greenways
Economic Opportunity	#1: Reducing Racial Disparities and Income Inequality #2: Fund Pre-K #3: Affordable Housing
Healthy Community	#4: Mental Health Support
Safe Community	#4: Mental Health Support

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Next Steps (CORPORATE STRATEGIC BUSINESS PLAN)

- Develop initial draft to be shared with BOCC in June
- Build out the levels of the Corporate SBP
 - **Goal Areas** – Broad buckets of focus
 - **Outcomes** – specific outcomes to achieve
 - **Strategies** – approach to achieving outcomes
 - **Key Performance Indicators** – measures to assess effectiveness of the strategies executed
 - **Key Initiatives** – enterprise projects
- Share with the public in summer 2019

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