



FY17 Department Director Work and Performance Plan

Peggy Eagan, Department of Social Services

INITIATIVE #1: Health and Human Services Integrated Service Delivery Project

Description

Provide executive direction and project leadership in a manner that transforms current service provision from a Regulative Business Model to an Integrative Business Model, expanding the focus beyond eligibility and adherence to policies/regulations to a more comprehensive focus that considers “the root causes of clients’ needs and problems by coordinating and integrating services at an optimum level.”¹

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 project will take 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.

Updates/Project Milestones

- July 2016—Phase 2 Project Kick Off
- July 2016 to June 2017
 - Ongoing meetings of the Implementation Leadership Team (all HHS Department Directors)
 - Execute Phase 2 of the project charter & schedule with focus on:
 - Prototype Design & Operations
 - Business/System Architecture
 - Customer Experience Strategy
 - Implement the planned Mail-Room merge for HHS services
 - Complete feasibility determination for HHS consolidated call center
 - CRC Development at Valerie C Woodard through determining needed technology, construction, and employee roles and responsibility
 - Develop strategic road map for data sharing between HHS Services
 - Identify legal/systemic barriers for data sharing due to state and federal requirements. Create strategy for influencing change to external barriers.

Outcomes/Measures	Target	Result	% of Target Achieved
Successful achievement of established updates and project milestones			

INITIATIVE #2: Service Efficiency Collaboration Project with Charlotte Area Transit System (CATS)

Description

To maximize operational and fiscal efficiencies and better serve transportation-disadvantaged residents through collaborative relationship with Charlotte Area Transit System (CATS)

Rationale

DSS' Mecklenburg Transportation System (MTS) continues to see reductions in revenue and a subsequent diminished ability to provide human services transportation to Mecklenburg residents. By working with CATS to identify revenue sources, and participating in countywide transit planning, we hope to better serve county residents with transportation needs.

Completion Date

September 2017

Updates/Project Milestones

Ongoing: Participate in Countywide Transportation Services Plan meetings
May 2016: Apply for FTA 5310 grant funding
Sep 2016: Receive FTA 5310 grant awards notification
Sep 2017: Implement scheduling software solution
Sep 2017: Open closed services to new customers

Outcomes/Measures	Target	Result	% of Target Achieved
Participate in Countywide Transportation Services Plan meetings	-		
Apply for FTA 5310 grant funding	May-16		
Receive FTA 5310 grant awards notification	Sep-16		
Implement scheduling software solution	Sep-17		
Open closed services to new customers	Sep-17		

INITIATIVE #3: NCFAST Phase III Implementation

Description

The next phase of NCFAST implementation will include Child Care.

Rationale

Beginning in January 2017, the state of North Carolina will begin to implement Phase III of NCFAST. Implementation includes converting all child care cases from legacy systems into NCFAST.

Completion Date

March 2017

Updates/Project Milestones

- Nov 2016: Complete equipment upgrade
- Dec 2016: Complete NC FAST child care registration
- Dec 2016: Submit updated child care waiting list template
- Dec 2016: Complete child care fund set up
- Dec 2016: Complete staff training
- Dec 2016: Complete active case conversion
- Mar 2017: Complete child care conversion into NC FAST

Outcomes/Measures	Target	Result	% of Target Achieved
Complete equipment upgrade	Nov-16		
Complete NC FAST child care registration	Dec-16		
Submit updates child care waiting list template	Dec-16		
Complete child care fund set up	Dec-16		
Complete staff training	Dec-16		
Complete active case conversion	Dec-16		
Complete child care conversion into NC FAST	Mar-17		

INITIATIVE #4: Develop a Community Aging and Disability Services Collaborative

Description

Through the expansion of collaborative working relationships within the aging and disability services community:

- Pursue Mecklenburg County’s designation as an AARP “Age-Friendly Community”
- Obtain endorsement and approval from county administration and county elected officials
- Convene major stakeholder meeting to share information and obtain buy-in
- Begin implementation of the Phase I Strategic Planning Process

Rationale

The existing aging and disability services networks have no overarching strategic plan for serving constituent populations in Mecklenburg. Development of a strategic plan would provide a more coherent approach and collective impact model to addressing the needs of these populations as their numbers and challenges grow along with overall population increase and demographic shifts.

Completion Date

TBD – Planning and implementation phases (combined) estimated at 5 years

Updates/Project Milestones

Jul 2016: Present "Age-Friendly Community" designation plan to county administration
 Aug 2016: Obtain county administration letter of commitment
 Sep 2016: Initiate strategic planning process
 Sep 2018: Conclude strategic planning

Outcomes/Measures	Target	Result	% of Target Achieved
Present "Age-Friendly Community" designation plan to county administration	Jul-16		
Obtain county administration letter of commitment	Aug-16		
Initiate strategic planning process	Sep-16		
Conclude strategic planning	Sep-18		

INITIATIVE #5: Implement Recommendations from the Eckerd Study

Description

Implementation of the Eckerd Study recommendations will improve child welfare staff recruitment and retention, improve system efficiency and effectiveness, reduce risk, and improve service quality to and outcomes for the children and families of Mecklenburg County.

Rationale

Like most child welfare systems, DSS' Division of Youth and Family Services is performing well on some measures and requires improvements in others. Notable areas of success include:

- A low percentage of children returning to foster care within a year of achieving permanency.
- Timely adoption once the child has been legally freed for adoption.
- Children are not being abused in foster care.

Areas that require attention are:

- Permanency within 12 months of removal from the home.
- Adoptions achieved within 24 months from the home
- Placement stability for children in foster care

In addition, "Like many public social services departments across the country, Mecklenburg County DSS has struggled for some time to recruit and retain employees. The problem has been especially acute in the Youth and Family Services (YFS) division of DSS" (Eckerd Study, 2015).

Completion Date

July 2019

Updates/Project Milestones

August 2016: Data reporting - select and procure a 3rd party data management and reporting system

December 2016: Complete an analysis mapping intake and investigations process

June 2017: Develop framework and plan for implementation of a child welfare practice model

Outcomes/Measures	Target	Result	% of Target Achieved
Successful accomplishment of established milestones.			
Data reporting - select and procure a 3rd party data management and reporting system	Aug-16		
Complete an analysis mapping intake and investigations process	Dec-16		
Develop framework and plan for implementation of a child welfare practice mode	Jul-17		