



FY2017

Executive Management Work & Performance Plan

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Key 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:	<p>"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:</p> <ul style="list-style-type: none"> • 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. "
Timeline:	This is a multi-year plan with the completion date yet to be determined.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • July 2016—Phase 2 Project Kick Off • July 2016 to June 2017 <ul style="list-style-type: none"> ○ Ongoing meetings of the Implementation Leadership Team (all HHS Department Directors) ○ Execute Phase 2 of the project charter & schedule with focus on: <ul style="list-style-type: none"> ▪ 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.
Outcome/Measures:	Successful accomplishment of established milestones.

¹ Antonio M. Oftelie. *The Pursuit of Outcomes: Leadership Lessons and Insights on Transforming Human Services: A Report from the 2011 Human Services Summit on the Campus of Harvard University. Leadership for a Networked World. 2011. Retrieved from <http://aphsa.org/content/dam/aphsa/Toolkit/Human%20Services%20Value%20Curve%2009-5-14.pdf>*

Key Initiative #2
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:	<p>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:</p> <ul style="list-style-type: none"> • 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. <p>Areas that require attention are:</p> <ul style="list-style-type: none"> • Permanency within 12 months of removal from the home. • Adoptions achieved within 24 months from the home • Placement stability for children in foster care <p>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).</p>
Timeline:	7/1/2019
Updates/ Project Milestones:	<p>YFS accountabilities:</p> <ul style="list-style-type: none"> • 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 <p>BHD accountabilities:</p> <ul style="list-style-type: none"> • Standardize Contract Management under one umbrella for YFS: <ul style="list-style-type: none"> ○ Provide better visibility into contract status, turnaround times, and other performance metrics that will improve greater placement stability in out of home care ○ Create contract repository site • Develop a data warehouse needed to capture trending analysis and improvements • Improve consistency in contract development and performance monitoring • Develop provider monitoring policies and procedures, to include action improvement plans • Develop appropriate and adequate array of services needed for placement and for therapeutic interventions and support • Include Network providers in the development of the service array to align with the evolving YFS practice model
Outcome/Measures:	Successful accomplishment of established milestones.

**Key Initiative #3
School Health**

Description:	Promote School Health by supporting school health teams to adopt the “Whole School, Whole Community, Whole Child” (WSCC) model.
Rationale:	Whole School, Whole Community, Whole Child (WSCC) model is a framework for assuring a coordinated approach to promoting health and safe school environments. Adopting the WSCC model will facilitate greater integration and collaboration between education and health to improve students’ cognitive, physical, social, and emotional development. Functional School Health Teams (SHT) that utilizes the WSCC model meets at least three times per school year, completes the School Health Index and ASCD School Improvement Tool, develops an action plan, shows evidence of using the WSCC model as a framework, and disseminates successes and challenges related to SHT goals. This approach is endorsed by the Centers for Disease Control and Prevention (CDC) and the Association for Supervision and Curriculum Development (ASCD).
Timeline:	June 30, 2017
Updates/ Project Milestones:	<ul style="list-style-type: none"> • District level School Health Steering Committee will meet at least 3 times each school year. • Train all school health staff with the WSCC model. • Identify and assess school health team (SHT) activity in each school according to the defined standard of a functional SHT. • Develop an implementation action plan to support the development of functional school health teams and document progress with the WSCC model.
Outcome/Measures:	Successful accomplishment of established milestones.

Key Initiative #4
Development of Population-based Interventions

Description:	Identify key partnership strategies and prioritize Health Department-led interventions to impact policy, systems and environmental change to promote health and prevent disease.
Rationale:	An essential service of public health is to develop polices and plans that promote community-wide health improvement.
Timeline:	June 30, 2017
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Launch and conduct a weekly market at Northwest health department site • Design and launch community-wide effort to increase availability and consumption of water through policy, system and environmental change strategies by 6/30/2017. This will include a media campaign along with encouraging stakeholders to adopt policies that promote water consumption (i.e. similar to vending and healthy meals policies). • Implement Tobacco Education Response Team to improve compliance with smoke/tobacco-free regulations by 12/31/2016. • Partner with NCDHHS to evaluate effectiveness and feasibility of utilizing Cash Value Vouchers at Mecklenburg Farmers markets by 3/31/2017. • Assess feasibility of implementation for policies in tobacco-free workplace and foster care settings by 6/30/2017. • Collaborate with NC SHIFT in planning process for unintended pregnancy in alignment with Charlotte-Mecklenburg Opportunity Task Force by 6/30/2017. • Complete Mecklenburg County government health vending implementation.
Outcome/Measures:	Successful accomplishment of established milestones.

**Key Initiative #5
Reid Park Initiative**

<p>Description:</p>	<p>The System of Care Initiative at Reid Park is a partnership with Mecklenburg County and numerous community agencies that supports the most vulnerable students and families at Reid Park Academy, full-service Pre-K-8 Community School, by providing a collaborative system of care with cohesive and accessible support services.</p> <p>This initiative functions as a collaboration between Mecklenburg County and a number of community partners: A Child’s Place, Communities in Schools, Pride of North Carolina, Charlotte Housing Authority, Thompson’s Child Development, Mecklenburg County Department of Social Services, and Mecklenburg County Behavioral Health Division.</p> <p>The ultimate goal is to provide students and families a framework of resources and services in an effort to meet academic, social, emotional, physical and mental needs.</p>
<p>Rationale:</p>	<p>The wrap-around services model follows a System of Care philosophy, involving collaboration across agencies, families, and youth to align and expand the array of community-based services and support for children and their families. The initiative is designed to achieve improvement in 5 areas: academics, attendance, behavior, mobility, and safety.</p>
<p>Timeline:</p>	<p>This is a multi-year project with a completion date TBD</p>
<p>Updates/ Project Milestones:</p>	<ol style="list-style-type: none"> 1. Academics – Improve achievement in reading and math (proficiency and growth) 2. Attendance – Reduce the high number of unexcused absences and tardiness 3. Behavior – Reduce the high number of office referrals and/or suspensions 4. Mobility – Reduce the number of multiple school transfers in a year or historically 5. Safety – Reduce harmful behaviors to self or others
<p>Outcome/Measures:</p>	<p>Successful accomplishment of established milestones.</p>

Key Initiative #6 Homelessness Initiative	
Description:	Decrease the number of homeless households by the end of 2019 (Community Support Services (CSS) SBP Goal 2))
Rationale:	Homelessness is avoidable through appropriate models of care and approaches that result in better individual and systemic outcomes. CSS is the County’s lead department for community initiatives to end veteran homelessness and to end chronic homelessness.
Timeline:	This is a multi-year initiative with a target date of 2019
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Serve as project manager, in collaboration with the University of North Carolina at Charlotte, for Housing First Charlotte-Mecklenburg evaluation (FY17, FY18, FY19) • Release joint Request for Proposal(s) for Housing Stability Supportive Services Partnership Funding with City of Charlotte (one per FY17, FY18, FY19) • Develop and integrate diversion program and protocol within HMIS by Dec. 31, 2016 • Implement and maintain a prioritization process for Rapid Rehousing units, (FY17) and request, recruit, hire and train one (1) full-time senior social worker position (FY18) • Lead Keeping Families Together (KFT) community initiative (FY17, FY18, FY19) DSS alignment. KFT identifies families who are frequent users of child welfare and homeless services systems and connects them to permanent supportive housing. Develop and maintain, in collaboration with the community, a dashboard for housing instability and homelessness data and research (FY17, FY18, FY19) • Provide funding for housing instability/homelessness report series, including Point in Time Count and Cumulative Count of Homelessness reports (FY17, FY18, FY19)
Outcome/Measures:	Successful accomplishment of established milestones.

Note: This item is Goal 2/Objectives 2 & 3 of the Community Support Services Strategic Business Plan.

**Key Initiative #7
Veterans Initiative**

Description:	Increase prevention efforts to educate the community about homelessness, domestic violence, community violence, substance use, and the needs of veterans
Rationale:	Prevention activities can help stop an issue before it occurs, alleviate stressors or risks that contribute to the likelihood of an issue occurring; and reduce negative consequences and recurrence of an issue.
Timeline:	This is a multi-year initiative with a target date of 2019
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Develop and participate in "Building with Our Veterans" training program in partnership with County Land Use and Environmental Services Agency and Central Piedmont Community College to provide apprenticeship/employment opportunities to unemployed/under-employed veterans in the building trades in Code Enforcement (FY17, FY18)
Outcome/Measures:	Successful accomplishment of established milestones.

Key Initiative #8
Prevent and Control Infectious Diseases

Description:	Improve services to prevent and control infectious diseases across the entire community
Rationale:	A primary responsibility of Public Health is to prevent and control infectious diseases. To accomplish this we are proposing to increase use of evidence-based strategies to address HIV disease by assuring the availability of new prevention approaches, expanding opportunities for those at risk to know their status, and supporting them remaining in the care that will keep them healthy and prevent spreading infection. With prevention as a priority, MCHD seeks to increase our preparedness capacity and our ability to meet mandated inspections of the increasing number of food service and other facilities opening to meet the growing population.
Timeline:	June 2017
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Improve clients' adherence to HIV treatment through hiring 1 FTE HIV Patient Navigator • Research best practices and direction setting of non-traditional HIV testing sites • Improve mandated food and facility inspection compliance through hiring 1 FTE Environmental Health Specialist • Increase preparedness capacity by identifying and assigning Incident Command Structure (ICS) positions and training all staff • Improve preparedness capacity through completion of one preparedness exercise or event
Outcome/Measures:	Successful accomplishment of established milestones.

Note: This item is Goal 1 of the Public Health Strategic Business Plan.