

FIRST QUARTER | FY18-19

DURHAM COUNTY GOVERNMENT



WENDELL M. DAVIS
County Manager

FIRST QUARTER | FY18-19

STRATEGIC PLAN and MFR



GOAL 1:

Community Empowerment and Enrichment



GOAL 2:

Health and Well Being for All



GOAL 3:

Safe Community



GOAL 4:

Environmental Stewardship and Community Prosperity



GOAL 5:

Accountable, Efficient, and Visionary Government



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PREVIOUS QMR OUTLINE

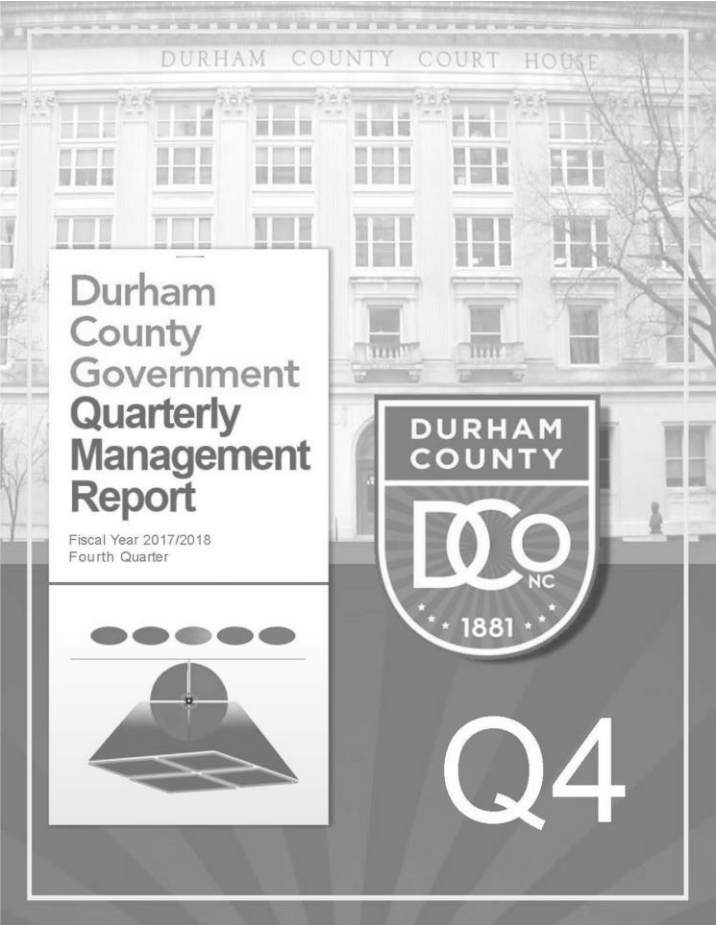


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Jail Mental Health Program

Department(s) / Divisions: Criminal Justice Resource Center, Public Health

Resource Person: Peter Baker, (919) 560-0500

Project / Program Description: The Jail Mental Health Program provides mental health screening and services to detainees in the Durham County Detention Facility. 20% to 25% of those entering the Detention Center require mental health services. Detainees are screened to identify Severe and Persistent Mental Illnesses (SPMI) or Severe Mental Illnesses (SMI) and to determine a need for medication or additional services. Mental health clinicians respond to emergency calls and monitor inmates who are at risk for suicide. A contract psychiatrist is onsite 12 hours per week to evaluate newly admitted inmates and regularly monitor inmates on medication. Staff works with local providers to develop discharge plans and assist inmates with resources and direct services upon release. A psychosocial, dual diagnosis group is offered as part of the Substance Treatment and Recidivism Reduction (STARR) curriculum.

Desired Outcomes: Assist in reducing jail admissions for this targeted population; stabilize inmates through appropriate medication; work with Alliance Behavioral Health Care to schedule services after discharge and reduce risk factors that may lead to future crimes and / or returning to jail.

Resource Allocation: 5.0 FTE including a Case Management Assistant that was added in February. \$78,000 is allocated for a Contract Psychiatrist. Funding is also available for housing, medication copayments, and other supportive services.

Strategic Plan Alignment: Goal 2: Health and Well Being for All, Goal 3: Safe Community

Critical Program / Project Steps or Updates:

- 327 charts were reviewed in the Psychiatric Clinic during the fourth quarter.
- Jail Mental Health team members had 1,529 individual contacts with inmates during the fourth quarter.
- 54 inmates were placed in the Mental Health Pod during the fourth quarter.

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STRATEGIC PLAN and WORKPLAN ALIGNMENT

Type	Category
Objective 5.1	Customer Engagement and Responsiveness – Bolster engagement and responsiveness to both internal and external customers
5.1B	Community Participation – Increase the percentage of community participation and awareness in County government-related activities Conduct employee survey by the end of FY18-19
Objective 5.4	Performance Management and Accountability
5.4A	Program Budget Alignment and Review – Train departments on the Managing for Results (MFR) model and evaluate base budget alignment Incorporate a critical measure for each department in the Budget document as reflected in the Strategic Plan Dashboard
5.4B	Performance Management – Implement a viable performance management system to inform departments and the public about County performance Begin Management Reporting on Program Metrics Align department work plans with FY18-19 budget priorities with a greater focus on results driven outcomes Explore opportunities for Performance Based Contracting
5.4C	Process Improvement and Innovation – Develop effective and efficient business processes and procedures for optimization of resources and results and to ensure positive outcomes Continue analysis of County programs and policies with a Racial Equity lens. Implement an idea management system across the County

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MFR, STRATEGIC PLAN, and WORKPLAN ALIGNMENT



Managing for Results

Integrating and Reporting on Performance Measures

Strategic Impact



Strategic Plan

Accountable, Efficient and Visionary Government

Measurable Outcomes Aligned with Objectives



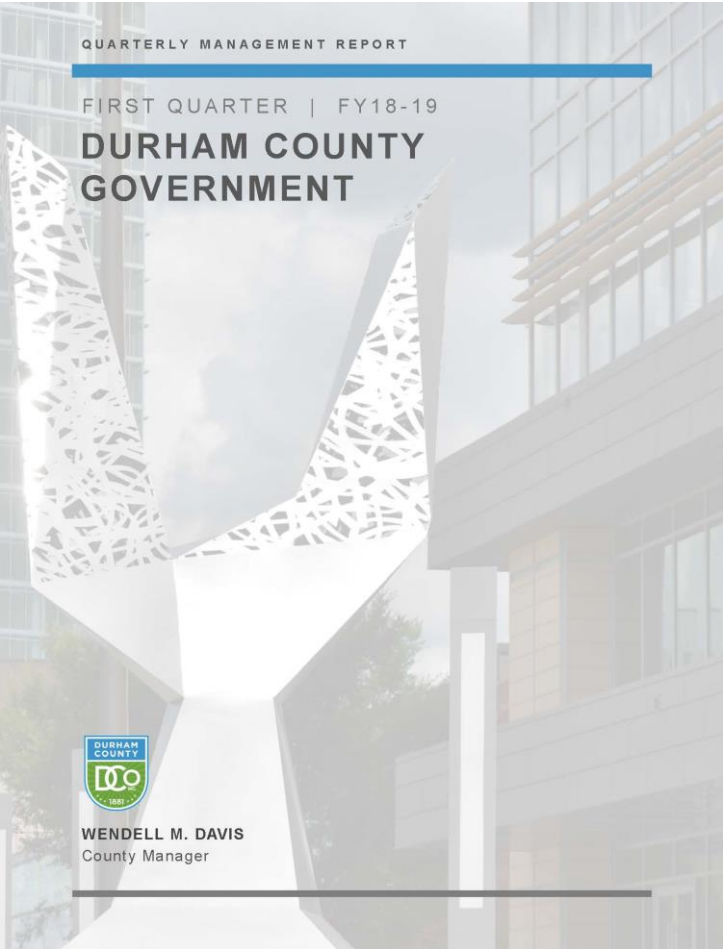
Workplans

County Manager and Departments

Prioritized Projects and Effective Service Delivery

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UPDATED QMR OUTLINE



QUARTERLY MANAGEMENT REPORT | GOAL 5

MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 5.1	Customer Engagement and Responsiveness: Bolster engagement and responsiveness to both internal and external customers				
Strategy 5.1A	Customer Service: Provide prompt response to internal and external customers				
1	Resident Satisfaction Survey	City and County Managers	25%	9/1/2018	3/15/2019
2	Employee Survey	Human Resources	15%	9/1/2018	3/31/2019
Objective 5.3	Sound Business Systems: Ensure sound fiscal, operational and technology systems				
Strategy 5.3A	Financial Stability and Stewardship: Maintain fiscal accountability and bond ratings, maximize earnings on County investments and increase multi-year fiscal forecasting				
3	General Reappraisal 2019	Tax	75%	7/1/2018	12/31/19
4	Minority & Women's Bus Enterprise	Finance	25%	7/1/2018	6/30/2019
5.3C	Capital Assets: Enhance plans to address long-term capital needs and recurring maintenance, improvements or replacement of building, grounds and infrastructure				
5	Capital Improvement Plan Mgmt.	Budget	30%	10/1/2018	6/30/2019
6	Stadium Repairs and Renovations	General Services	10%	9/1/2018	6/30/2019
5.3D	Technology Solutions: Develop technology business solutions that drive automation in business processes, enable efficient data management across the enterprise and improve the delivery of services to citizens				
7	Open Data and MFR Dashboards	IS&T Budget	30%	9/1/2018	4/1/2019
Objective 5.4	Performance Management and Accountability: Improve the strategic use of data to promote ongoing process improvement, innovation and accountability				
Strategy 5.4C	Process Improvement and Innovation: Develop effective and efficient business processes and procedures for optimization of resources and results to ensure positive outcomes				
8	County-Wide Innovation Efforts	County Manager	Ongoing	7/1/2018	6/30/2019
9	Managing for Results	County Manager	Ongoing	N/A	N/A
10	Merge DCo Access with Go Durham	Coop. Ext.	10%	7/1/2018	6/30/2019

QUARTERLY MANAGEMENT REPORT | GOAL 5

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:

SOUND
BUSINESS
SYSTEMS

Ensure sound fiscal,
operational and technology
systems

General
Reappraisal 2019

Tax Administration

7/1/18 – 12/31/19

K. Simpson



Updates: The tax department has an annual collection rate of 99.8%. More than 85% of the Durham County tax base consists of real property. For property tax purposes, the value of real property is determined each time the County conducts a general reappraisal. The BOCC approved the next reappraisal, effective January 2019. Property values typically appreciate and depreciate at different rates. The countywide reappraisal "resets" tax values to match current market values to ensure all property owners pay their share of County taxes.

The reappraisal is intended to produce a reasonable estimate of the January 1, 2019 market value for each of the approximately 115,568 parcels of real property in the County. Overall reasonableness of a reappraisal can be measured objectively by comparing assessed values with actual sale prices from sales occurring near the reappraisal date. The 2019 general reappraisal required eight additional residential contractors and three commercial contractors to meet the 2016 NC Department of Revenue Reappraisal rules: field review of every County parcel, new street level photography, new construction, and verification of sales since the last reappraisal.

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UPDATED QMR OUTLINE

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GOAL OVERVIEW

- Strategic Plan Goal Context
- Project Highlight Introduction

2

PROJECTS HIGHLIGHTS

- Strategic Plan Objectives and Strategies
- Prioritized List of Departmental Activities

3

COMMUNITY INDICATORS

- Community Context
 - Local, State and National Data Sets

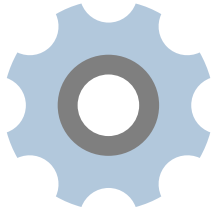
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APPENDIX: PROJECT SUMMARY

- Project Summary Pages
 - Project Results
 - Service Quality
 - Strategic Impact






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MANAGING FOR RESULTS



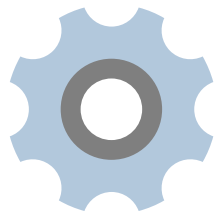
REPORTING TOOLS

- Dashboards www.data-dconc.org
- Expanded MFR Performance Measure Information www.data-dconc.org/departamental-performance

 Goal 1 Departmental Performance Measure Dashboard	 Goal 2 Departmental Performance Measure Dashboard	 Goal 3 Departmental Performance Measure Dashboard	 Goal 4 Departmental Performance Measure Dashboard	 Goal 5 Departmental Performance Measure Dashboard
<p>Durham Public Schools Durham Technical Community College Museum of Life and Science</p>	<p>Alliance Behavioral Health Cooperative Extension Library Public Health Department of Social Services Veterans Services</p>	<p>Court Facilities Criminal Justice Resource Center Emergency Communications/911 EMS Fire Marshal and Emergency Management Sheriff's Office Youth Home</p>	<p>City/County Planning City/County GIS City/County Inspections Engineering and Environmental Services Soil and Water Register of Deeds</p>	<p>Board of Elections Budget and Management Services Clerk to the Board County Attorney/Risk Management County Manager/Internal Audit Finance General Services Human Resources Information Services and Technology Tax Administration</p>

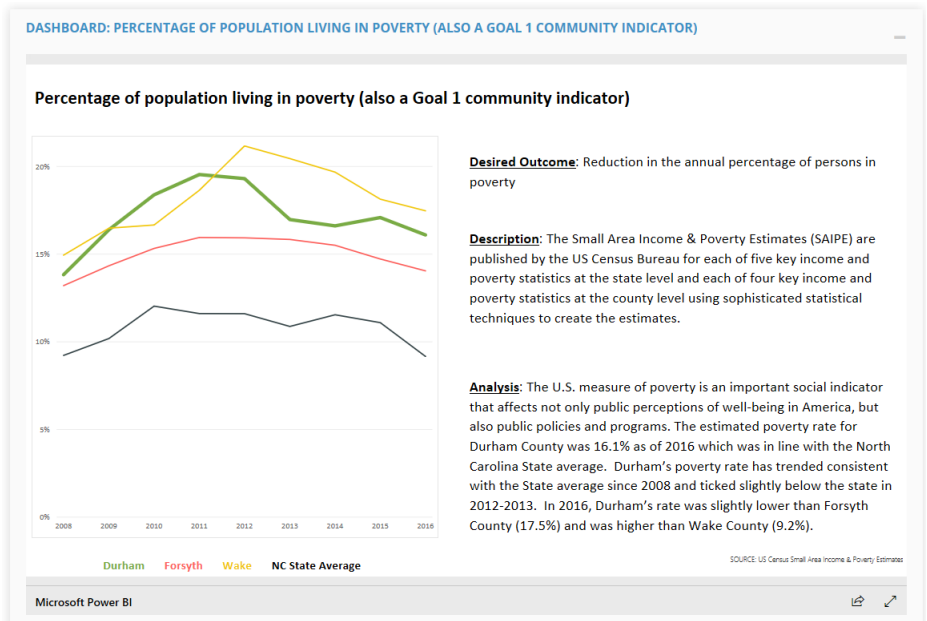
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MANAGING FOR RESULTS



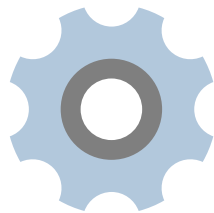
REPORTING TOOLS

- Strategic Plan Community Indicators www.data-dconc.org/strategic-plan-performance



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MANAGING FOR RESULTS



REPORTING TOOLS

- FY 2018-19 Budget in Brief (updated daily) www.data-dconc.org/budget-in-brief

