

# 2019 Board Goals

## February 11, 2019 – Work Session



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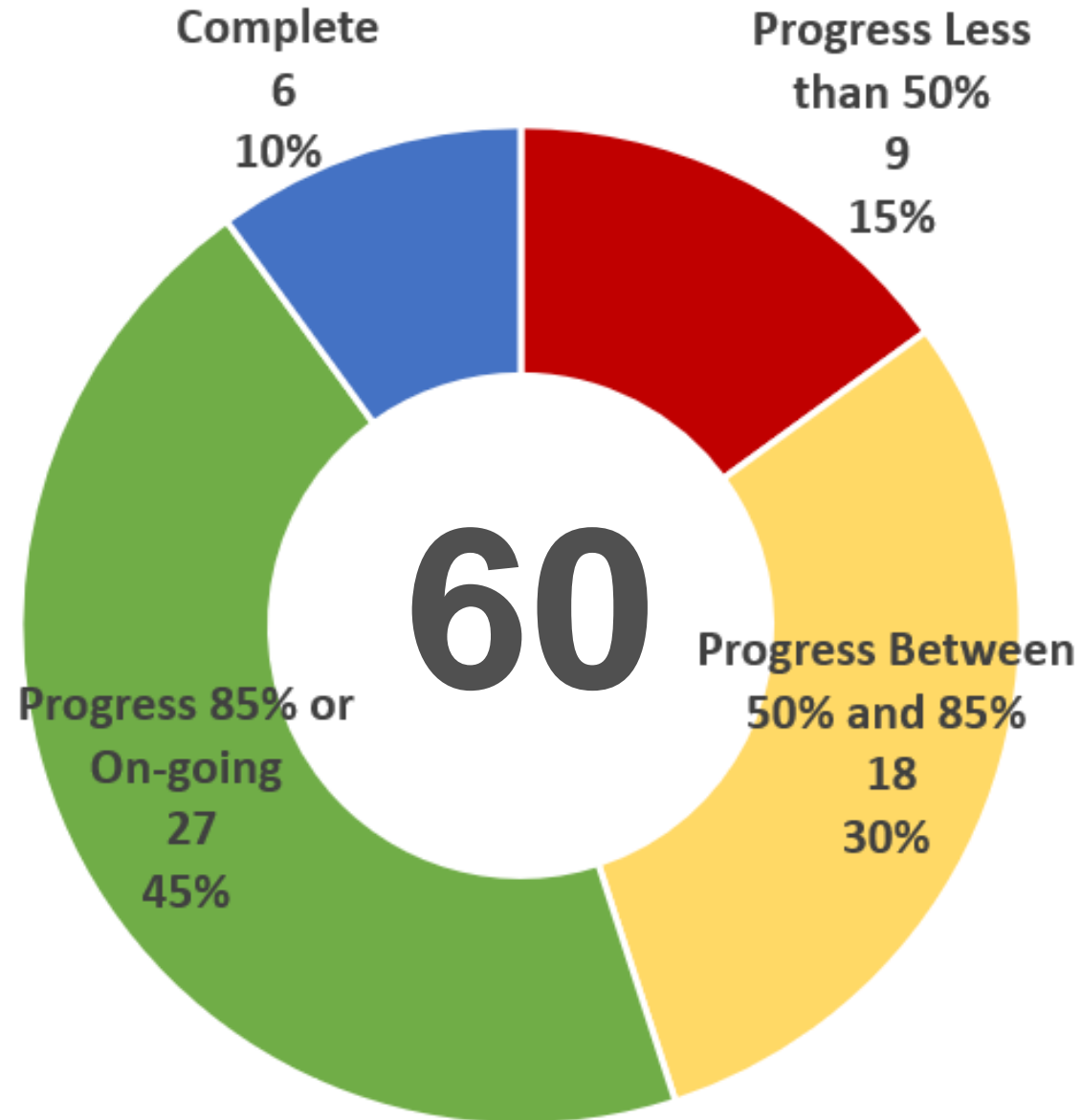
# Today We'll Discuss

- Recap the January retreat
- Affirm changes
- Affirm 2019 Board priorities
- Discuss next steps

# January Retreat Goals

- Provided Board with a status of 2018 Board Goals.
- Asked Board to add, remove, update or revise as any goals, objectives or initiatives.
- Validated and prioritized initiatives for 2019.
  - BOC and staff use goals to prioritize resources, attention and effort
- Encouraged Board to focus on “what” they wanted to achieve, not “how”

# Starting Point – 2018 Results



# On the Day of the Retreat...

**Public Safety** Provide a safe, secure and healthy community through coordinated, efficient and effective public safety services.

**PS1:** Develop strategies to build trust, cooperation and accountability among agencies, programs and initiatives that incorporate public safety agencies and resources throughout the county.

**PS2:** Identify and reduce hazards posed to existing and future buildings (both public and private) and develop adequate planning and communication infrastructure to prevent, mitigate and respond to emergencies related to hazardous materials.

**PS3:** Study and identify opportunities for enhanced public safety communications and interoperability within the county.

**PS4:** Understand and increase the effects of substance use and abuse on the community and the impacts on public safety departments and public health.

**PS5:** Develop and implement strategies to improve personnel retention and workforce wellbeing in public safety departments.

**PS6:** Implement programs to assist public safety personnel when working with the community, particularly those with mental illness.

**PS7:** Create and maintain diversion opportunities to improve health and wellbeing of those who are incarcerated or at risk of incarceration and to address recidivism.

**COMPLETED:**

- PS1.1: Coordinate public safety data collection and interagency coordination to inform and assist public policy decisions and identify areas for strengthening.
- PS2.1: Work with municipalities and community agencies to incorporate findings of HMCRA into established standard policies.
- PS4.1: Continue coordinating stakeholders that inform leaders on drug-related issues and their impact on the community.
- PS5.1: Develop and implement strategies to increase public safety personnel recruitment and retention rates.
- PS6.1: Develop and implement strategies to increase public safety personnel recruitment and retention rates.
- PS7.1: Utilize data to implement programs that increase diversion opportunities and reduce length of stay in jail.

**REPLACED:**

- PS4.1: Continue coordinating stakeholders that inform leaders on drug-related issues and their impact on the community.

**NEW:**

- PS7.2: Continue to explore opportunities for education and job training for detainees through community partnerships.

**Handwritten Notes:**

- Establish a County-wide level of Fire Service and Create the long-term strategies.
- Complete hazardous materials community risk planning dissemination and training.
- Reduce drug-related recidivism.
- PS4: Increase number of patients navigated to appropriate treatment programs.
- PS6.1: Increase the capacity and availability for CIT (Crisis Intervention Team) for all public safety personnel.
- Outside Wake County Authority: PS6.2: Work with stakeholders to identify strategies to provide interventions for at-risk school-aged youth to disrupt the school-to-prison pipeline.
- Expand opportunities for education and job training for detainees through community partnerships.
- PS7.3: Drug Court Funding Complete.

- Goal Areas
  - 5 of 7 descriptions revised
- Objectives
  - 3 removed or replaced
  - 9 revised
  - 3 new objectives
- Initiatives
  - 16 considered “Complete” or “Ongoing”
  - 13 removed or replaced
  - 12 revised
  - 23 new initiatives

# Further Refinement

- Staff directed to “fine tune” wording on certain initiatives
- Staff reviewed each goal, objective, and initiative
- Effort to simplify language
  - Improves the ability to communicate your priorities
  - Focus on outcomes

# Tracking Changes

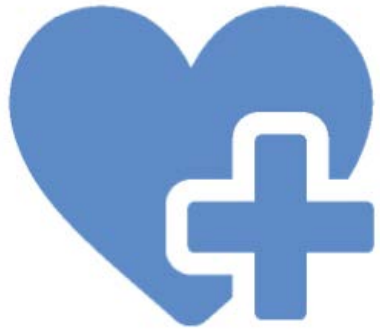
- Packet includes:
  - “Marked” Draft
    - ~~Red Text~~: Retreat deletions
    - Blue Text – Retreat additions
    - ~~Green Text~~ – Staff edits after retreat
  - “Clean” Draft
    - Assumes all edits are accepted

Wake County Board of Commissioners - 2019 Goals, Objectives, and Initiatives (Marked)			
Goal Area	Objective	Initiative	Notes from Retreat
Community Health: Promote an effective behavioral and physical health system of care and practices that benefits all residents.	Objective CH1: Identify efficient, effective, proactive, and collaborative ways to better support and build capacity for the treatment and management of Wake County residents who experience behavioral health challenges.	CH1.1: Work with the Sheriff's Office and community partners to develop sustainable strategies for assisting detained and/or incarcerated individuals that suffer from mental illness.	
		CH1.2: Evaluate and develop sustainability plan for WakeBrook operations.	
		<del>CH1.3: Work with Wake Director's Group and community partners to improve coordination and integration of services and resources related to behavioral health needs, including improved utilization of 211.</del>	Considered on-going operations.
		CH1.3-4: Leverage partnerships to enhance data sharing related to behavioral health services.	
		<del>CH1.4-5: Identify and work with partners to expand opportunities to provide stable permanent supportive housing choices opportunities and services for frequent users of community health services through permanent supportive housing and other available tools (i.e. housing first).</del>	
		CH1.5-6: Explore opportunities to continue Medicaid eligibility for individuals incarcerated in County jails.	
		CH1.6: Enhance <del>Expand</del> substance abuse treatment options.	New Initiative
		<del>CH1.7: Evaluate options to expand telemedicine for case management and other behavioral health services.</del>	Considered on-going operations and best practice.
		CH1.7-8: Enhance crisis services available to Wake County residents.	
		<del>CH1.8: Prioritize Implement Wake County Behavioral Health Plan and work objectives and develop a three year work plan with partners to expand reach and services.</del>	New Initiative

Red Text --> Deletes at BOC Retreat  
Blue Text --> Additions at BOC Retreat  
Green Text --> Staff edits after retreat

**DRAFT**

# Highlighted Changes



**Community  
Health**

Goal: Promote an ~~effective~~  
behavioral and physical health  
system ~~of care and practices~~  
that benefits all residents.



# Highlighted Changes – CH2 & CH2.1

## 2018 Version

- Objective CH2: Support building a "culture of health" based on the Robert Wood Johnson Foundation model for healthy communities.
  - CH2.1: **Improve health** of populations through the development of infrastructure and education that encourages an active lifestyle.

## 2019 Revision

- Objective CH2: **Improve health** outcomes of Wake County residents through a comprehensive approach to population health.
  - ~~Initiative CH2.1: **Improve health** of populations through the development of infrastructure and education that encourages an active lifestyle.~~

# New Initiatives – Community Health

- CH1.6: Enhance substance abuse treatment options.
- CH1.8: Prioritize Wake County Behavioral Health Plan work objectives and develop a three year work plan.
- CH2.3: Prioritize the Population Health Task Force Report work objectives and develop a three year work plan.
- CH2.4: Assess existing programs and identify gaps in order to develop and implement a comprehensive plan to support healthy and thriving babies and moms.

# Highlighted Changes



## Economic Strength

Goal: Create job opportunities for all, enhance our ~~a~~ business-friendly environment to attract, retain and support ~~grow~~ business development to ~~;~~, diversify the economic base ~~and~~ ~~create job opportunities for all citizens.~~

# Highlighted Changes – ES4

## 2018 Version

- Objective ES4: Facilitate buildout of high-speed internet access in Wake County to enable coverage, speed and affordability for all citizens.
  - Initiative ES4.1: Work collaboratively with stakeholders to explore opportunities to remove barriers, leverage resources and more quickly facilitate buildout of high-speed internet connectivity throughout Wake County.

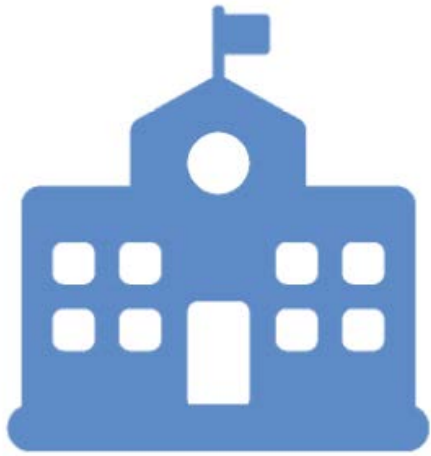
## 2019 Revision

- Objective ES4: Support initiatives to reduce barriers, leverage resources and facilitate buildout of high speed internet connectivity that enables coverage, speed and affordability for all citizens.

# New Initiatives – Economic Strength

- ES2.1: Develop and implement strategies to support businesses owned by minorities, women, individuals with disabilities, and socially and economically challenged individuals.
- ES2.2: Develop and implement strategies to support small-business creation and successful entrepreneurship.
- ES3.2: Create a program/mechanism to recognize businesses with socially responsible employment practices.

# Highlighted Changes



## Education

Goal: Through collaboration with education stakeholders, achieve a well-educated, skilled citizenry prepared for success ~~in a global workforce.~~

# Highlighted Changes – E2 & E2.1

## 2018 Version

- Objective E2: Develop a long-term plan for WCPSS and Wake Tech operating and **capital needs** that are bound by strong financial policies designed to maintain the county's outstanding financial position demonstrated by achievement of the highest credit ratings.
  - Initiative E2.1: Develop a long-term plan for local funding for the WCPSS annual operating budget that establishes annual goals and targets, which are predictable, sustainable and aligned with the needs of WCPSS.

## 2019 Revision

- Objective E2: Maintain a long-term **capital plan** for WCPSS and Wake Tech needs that are bound by strong financial policies designed to maintain the county's AAA bond rating.
  - Initiative E2.1: Implement financing strategies to address needs identified in the **Capital Improvement Plan**.

# Highlighted Changes – New E3 & E3.1

## 2018 Version (E2)

- Objective E2: Develop a long-term plan for WCPSS and Wake Tech **operating** and capital needs that are bound by strong financial policies designed to maintain the county's outstanding financial position demonstrated by achievement of the highest credit ratings.
  - Initiative E2.1: Develop a long-term plan for local funding for the WCPSS **annual operating budget** that establishes annual goals and targets, which are predictable, sustainable and aligned with the needs of WCPSS.

## 2019 Revision

- Objective E3: Work with WCPSS to develop a mutually acceptable process for **operating** budget funding.
  - Initiative E3.1: Collaborate with WCPSS BOE to establish a mutually agreed-upon process for WCPSS local **operating** budget funding.



# New Initiatives – Education

- E1.5: Explore options to make community college more affordable to new Wake County graduates.
- E2.1: Implement financing strategies to address needs identified in the Capital Improvement Plan.
- E3.1: Collaborate with WCPSS BOE to establish a mutually agreed-upon process for WCPSS local operating budget funding.

# Highlighted Changes



Great  
Government

Goal: ~~Be~~ ~~Promote a vision of a~~  
fiscally-responsible county  
government that ~~is fiscally~~  
~~responsible~~ ~~partners with all levels~~  
~~of government to~~ ~~and~~ empowers,  
protects and serves its citizens  
through a culture of respect,  
collaboration and innovation.

# New Initiatives – Great Government

- GG2.1: Live stream, record, archive and post Board of Commissioner work sessions.
- GG2.2: Enhance and promote innovation programs to include a focus on cost efficiencies.

# Highlighted Changes



## Growth and Sustainability

Goal: Establish a deliberate and realistic approach to address growth and mobility while preserving our environment and enhancing our quality of life ~~healthy communities~~.

# Highlighted Changes – GS5

## 2018 Version

- Initiative GS5.3: Collaborate with municipal, community and private partners to encourage best development practices in corridors and areas identified for transit investment, including serving communities in need and creating affordable housing.
- Initiative GS5.5: Promote opportunities to maintain affordability of transit services and address needs in vulnerable communities and rural areas.

## 2019 Revision

- GS5.2: Encourage best development practices and create affordable housing opportunities in areas identified for transit improvement.
- GS5.3: Expand opportunities and implement strategies to address affordability of transit services and the needs in vulnerable communities and rural areas.

# New Initiatives – Growth & Sustainability

- GS1.1: Set priorities and implement strategies for the use of new bond funds for parks, open space and greenways.
- GS4.2: Convene Wake County municipalities and stakeholders to discuss growth, housing, sustainability, and zoning issues throughout the County.
- GS5.4: Identify and recommend multi-modal transportation opportunities supporting the Wake County Transit Plan.

# Highlighted Changes



## Public Safety

Goal: Provide a safe, secure and healthy community through coordinated, efficient and effective public safety services.

# Highlighted Changes – PS1.1

## 2019 Revision (Day of BOC Retreat)

- ***NEW*** PS1.1: Establish a County-wide level standard of fire service and create long-term strategies.

## 2019 Revision (Staff Refinement)

- PS1.1: Establish a County-wide standard for fire service in the unincorporated areas and develop a plan to achieve and sustain agreed upon service levels.



# New Initiatives – Public Safety

- PS1.1: Establish a County-wide standard for fire service in the unincorporated areas and develop a plan to achieve and sustain agreed upon service levels.
- PS2.1: Complete hazardous materials community risk planning dissemination and training.
- PS3.1: Identify strategies to reduce drug related recidivism.
- PS3.2: Increase the number of patients who are provided access and/or referral to substance use treatment programs.
- PS5.1. Increase the capacity and availability for CIT (Crisis Intervention Team) for all public safety personnel.

# Highlighted Changes



## Social and Economic Vitality

Goal: Improve economic **workforce development** and social opportunities in vulnerable communities through strategic partnerships.

# Highlighted Changes – SEV2.1

## 2018 Version

- Initiative SEV2.2: Support a higher quality of life for citizens in vulnerable southeast and eastern Wake County communities through community partnerships, policy changes, and County programming

## 2019 Revision

- Initiative SEV2.1: Develop partnerships through workforce development and the community college to support a higher quality of life for citizens in vulnerable communities.

# New Initiatives – Social & Economic Vitality

- SEV2.2: Develop and implement strategy to reduce disparities in infant death among vulnerable populations.
- SEV2.3: Increase mobility equity by ensuring residents have access to affordable transportation options.
- SEV2.4: Reduce adverse childhood experiences and increase resiliency in families and communities.

# 2019 Summary



# 2019 Priorities

- Breakout groups prioritized key initiatives
- Commissioners prioritized these with sticky dots
- Identified the top ten initiatives

CH 7  
Develop and implement  
a comprehensive plan  
to support healthy  
babies and moms.

SEV 2  
Reduce disparities  
in infant deaths for  
vulnerable populations.

Rank	Initiative	Sticky Dots
1	E3.1: Collaborate with WCPSS BOE to establish a mutually agreed-upon process for WCPSS local operating budget funding.	12
T-2	CH1.8: Prioritize Wake County Behavioral Health Plan work objectives and develop a three year work plan.	9
T-2	CH2.4: Assess existing programs and identify gaps in order to develop and implement a comprehensive plan to support healthy and thriving babies and moms.	9
T-2	PS6.1: Expand intervention opportunities for education and job-training for detainees and those reentering the community through partnerships.	9
T-2	SEV2.1: Develop partnerships through workforce development and the community college to support a higher quality of life for citizens in vulnerable communities.	9
T-6	E1.1: Expand capacity and access to early childhood development and Pre-K programs.	8
T-6	ES 2.1: Develop and implement strategies to support businesses owned by minorities, women, individuals with disabilities, and socially and economically challenged individuals.	8
T-6	GS4.2: Convene Wake County municipalities and stakeholders to discuss growth, housing, sustainability, and zoning issues throughout the County.	8
T-9	ES3.1: Explore a multi-criteria policy for economic development incentives to include work with vulnerable communities.	7
T-9	SEV1.1: Work collaboratively with all partners to preserve and increase the County's affordable housing inventory, reduce homelessness, and improve the wellbeing of our most vulnerable citizens.	7

# Next Steps

- Feb 18<sup>th</sup> BOC Meeting – Consider approval of 2019 Board Goals, Objectives, and Initiatives including “Top 10” priorities
- Mar 9<sup>th</sup> BOC Retreat – Consider priorities in context of FY2020 operating budget and 7-year CIP
- Ongoing – Staff will regularly report progress



Uncategorized (0)

Card View

Filter Off

Level 1

View by Goal Area

Community Health (13)

Mental Health Assistance to Persons in Custody

☆ Priority

Progress Between 85% and C...

WakeBrook Operations Plan

☆ Priority

Progress Between 50% and 8...

Behavioral Health Services Data Sharing

☆ Priority

Progress Between 50% and 8...

Stable Housing Choices

☆ Priority

Progress Up to 50%

Medicaid Eligibility for Incarcerated Persons

☆ Priority

Progress Up to 50%

Expand Substance Abuse Treatment Options

☆ Priority

New

Enhance Crisis Services

☆ Priority

Complete

Implement the Behavioral Health Plan

★ Priority

New

Economic Strength (5)

Support Minority Businesses

★ Priority

New

Multi-criteria Economic Development Policy

★ Priority

Progress Up to 50%

Recognize Socially Responsible Employment Pra...

☆ Priority

New

Buildout High-Speed Internet Connectivity

☆ Priority

New

+

Education (8)

Early Childhood Development Programs

☆ Priority

Progress Between 85% and C...

Address Childhood Hunger

☆ Priority

Progress Between 50% and 8...

Expand Affordable Housing Options near Public Schools

☆ Priority

Progress Between 50% and 8...

Expand Early College and Career/Technical Education ...

☆ Priority

Progress Between 50% and 8...

Affordable Community College

☆ Priority

New

WCPSS Long-term Operating Goals and Targets

☆ Priority

Progress Between 50% and 8...

Finance the WCPSS Capital Improvement Plan

☆ Priority

New

WCPSS Operating Funding Process

★ Priority

New

Great Government (5)

Establish a Performance Management Program

☆ Priority

Progress

Progress Between 85% and C...

Develop a data warehouse/lake res...

Data entry validation process

Staff Training

Go Live planned on May 1, 2019

Add Subtask

Citizen Feedback and Satisfaction

☆ Priority

Complete

Live Stream BOC Work Sessions

☆ Priority

New

Cost effective Innovation Programs

☆ Priority

New

Utilize Effective Data Analytics

☆ Priority

Ongoing

+

Growth & Sustainability (10)

Prioritize the Use of New Bond Funds

☆ Priority

New

Implement the Comprehensive Solid Waste ...

☆ Priority

Progress Between 50% and 8...

Collaborate on the One Water Initiative

☆ Priority

Progress Between 85% and C...

Encourage Farmland Preservation

☆ Priority

Progress Up to 50%

Integrate Growth Plans

☆ Priority

Progress Up to 50%

Growth Stakeholders

★ Priority

New

Monitor Transit Governance

☆ Priority

Progress Between 50% and 8...

Development Practices in Transit Corridors and Rural A...

☆ Priority

Progress Up to 50%

Public Safety (7)

County-wide Standard for Fire Services

☆ Priority

New

Hazardous Materials Risk Planning

☆ Priority

New

Reduce Drug Related Recidivism

☆ Priority

New

Treatment Programs

☆ Priority

New

Emergency Service Volunteers

☆ Priority

Progress Between 85% and C...

Crisis Intervention Team Capacities

☆ Priority

New

Support Re-entry Programs and Services

★ Priority

New

+

Social & Economic Sustai... (7)

Increase Affordable Housing Inventory and Reduce Homel...

★ Priority

Progress Between 50% and 8...

Higher Quality of Life in Vulnerable Communities

★ Priority

Progress Between 50% and 8...

Reduce Disparities in Infant Death

☆ Priority

New

Increase Mobility Equity

☆ Priority

New

Reduce Adverse Childhood Experiences

☆ Priority

New

Address Hunger and Food Insecurity

☆ Priority

Progress Between 85% and C...

Assist Foster Children

☆ Priority

Progress Between 50% and 8...

+

DRAFT



# Discussion