## Key Initiative #1 -- Enhance Security of County/Library Facilities

### Link to Strategic Business Plan:
Yes

### Description:
Continue multi-year implementation of Enterprise Security Strategy that encompasses County/Library programs and facilities, including Park and Recreation (excludes Sheriff’s Office). In response to continued violence in the workplace nationwide, implement additional measures to train and protect employees at County facilities.

### Rationale:
Recommendations from a Security Master Plan included changes to County security policy and organizational structure, and proposed enhancements to facility security guidelines, video surveillance & access control, contracted security services (security officers), cash transport, and emergency preparedness. Additionally, the County will: enhance prevention through training of employees on early detection of behaviors that could lead to violence and what to do if prevention fails; and enhance protection of employees at County facilities through additional security measures and a review of existing policies and procedures to improve safety.

### Completion Date:
6/30/2020

### Updates/Project Milestones:

**Q1:**
- Revise and update County Workplace Violence and Prevention Policy (WVPP)
- Create and rollout countywide training on revised WVPP and “If Prevention Fails“ training

**Q3:**
- Obtain ET approval for updates to Mecklenburg County Security Policy and protocols
- Complete construction of the new Security Operations Center at the Woodard Center and begin operations
- Complete installation of security systems/cameras at Park & Recreation maintenance compounds

**Q4:**
- Implement weapons screening, intrusion system, and/or new cameras at identified sites
- Roll out Emergency Preparedness Plan to County departments (establishment of all facility Incident Management Teams complete in FY20)
- Complete construction of new Security Operations Center (SOC) and begin operations
- Complete security coordination planning and security performance evaluation with Park & Recreation, including timely installation of video cameras at identified facilities
- Complete installation/integration of new S2 enterprise security system
- Continue timely installation of security cameras for multi-year project at Park and Recreation facilities
- Implement installation of AED's, Automatic lockdown systems and card readers at select County facilities
- Weapons screening initiative - Select Facility: Construction/Installation - 70% complete
- Weapons screening initiative - Other County Facilities: Bidding/Contract processing - 100% complete
# Key Initiative #2 -- Raise the Age

**Link to Strategic Business Plan:**
Yes

**Description:**
Oversee the case coordination of older youth through Criminal Justice Services programming as a result of Raise the Age implementation.

**Rationale:**
With the implementation of Raise the Age legislation in December 2019, the 16-17-year-old juvenile justice population is expected to rise by over 1000 youths in Mecklenburg County alone (NCDPS projections based on FY16 population). Given what we know regarding adolescent brain development and behavior, there are significant differences in the needs of younger (12-15) and older (16-17) juveniles. When the shift occurs CJS will need to be positioned to address the various needs facing Juvenile Justice involved youth and those at risk of entering the adult criminal justice system.

**Completion Date:**
On-going

**Updates/Project Milestones:**
- Expand Criminal Justice Services programming to accommodate older juvenile justice involved youth (Cognitive Behavioral Interventions, Working Smart, etc.).
- Identify and partner with community-based organizations that provide behavior health and structured programming and can serve 16 and 17-year-old youth who enter the juvenile justice system via Raise the Age.

**Outcomes/Measures:**
- Measure: Increase number of youth under supervision who receive juvenile re-entry services.
- Measure: Increase number of youth under supervision who receive recovery court services.
- Measure: Increase number of youth evaluations referred by juvenile courts.
**Key Initiative #3 -- Enhance and Automate Talent Acquisition Processes**

**Link to Strategic Business Plan:**
Yes

**Description:**
In order to meet the HR needs of the organization, the County needs system support to automate talent management processes. The Applicant Tracking System will help to manage the applicant experience, from attracting applicants, automating the on-boarding process, and providing additional analytic capabilities.

Additionally, HR is working to enhance the Executive Recruiting function which will consist of creating and implementing standard operating procedures based on identified best practices. Finally, HR will work to effectively manage the recruitment and on-boarding for FY20 positions.

**Rationale:**
When County three-year strategic plans were developed, nearly every department indicated that recruitment and retention of talent was a top priority. Given the organizational emphasis placed on recruitment and retention initiatives in the FY20-22 strategic plan, HR has identified the following areas as a high priority.

**Completion Date:**
June 2020

**Updates/Project Milestones:**
- Develop recruitment prioritization strategy with Departments to successfully onboard FY20 positions by Q1
- Effectively manage the recruitment and on-boarding for FY20 positions (on-going)
- Implement Applicant Tracking System (ATS) by Q3
- Develop strategy and protocol for communicating with applicants throughout the lifecycle of the application process by Q3
- Create Standard Operating Procedures (SOPs) for Executive Recruiting by Q3

**Outcomes/Measures:**
Project milestones are met.
<table>
<thead>
<tr>
<th><strong>Key Initiative #4 -- Implement the County’s Redesigned Classification and Compensation Program</strong></th>
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<tbody>
<tr>
<td><strong>Link to Strategic Business Plan:</strong></td>
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<tr>
<td>Yes</td>
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<tr>
<td><strong>Description:</strong></td>
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<tr>
<td>In FY19, Human Resources began a project to analyze, review, and redesign the County’s classification and compensation program. Phases 3 and 4 of this multi-phased project are scheduled to be completed in FY20.</td>
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<td><strong>Rationale:</strong></td>
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<td>Mecklenburg County's current compensation structure was created in 2006 and has not been adjusted since that time which puts the County at a competitive disadvantage in the job market. As such, the County’s salary structure lags significantly behind competitors, such as the City of Charlotte, banks, and hospitals. This redesigned Classification and Compensation program will help to improve employee retention and allow the County to better attract candidates and compete in the market.</td>
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<tr>
<td><strong>Completion Date:</strong></td>
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<tr>
<td>June 2020</td>
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<tr>
<td><strong>Updates/Project Milestones:</strong></td>
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| • Phase 3: Analyze current state and produce recommendations on opportunities to improve Mecklenburg County’s grade and salary structure by Q2  
• Phase 4: Analyze current state and produce recommendations on opportunities to improve Mecklenburg County’s pay delivery mechanisms and plan administration by Q3  
• Develop communication and implementation plan by Q3  
• Present policy and budget recommendations to senior leadership in accordance with the County’s FY21 budget cycle |
| **Outcomes/Measures:** |
| • Phase 3 Completed  
• Phase 4 Completed  
• Communication/Implementation Plan Developed  
• Recommendations Presented to Senior Leadership |
**Key Initiative #5 -- Transition to New Medical and Pharmacy Providers**

**Link to Strategic Business Plan:**
No

**Description:**
Human Resources will work with all stakeholders to ensure that the transition to Blue Cross Blue Shield (BCBS) and CVS Pharmacy (CVS) is implemented in an effective and efficient manner while minimizing any potential negative impact to County employees.

**Rationale:**
The County is transitioning the administration of its health benefits to provide greater value to both the employee and the County.

**Completion Date:**
January 2020

**Updates/Project Milestones:**
- Finalize contract with BCBS and CVS by Q2
- Work with EPMO to develop and implement the project plan
- Hold weekly project meetings to scope, plan, and implement the transition to BCBS and CVS. These meetings include staff from the HR Benefits team, HRMS, EPMO, IT, Finance/Payroll, BCBS, CVS and any other required stakeholders
- Develop and implement a strategic communications plan to ensure all County employees are aware of the transition by Q2
- Conduct open enrollment November 4 – 15, 2019
- Fully implement BCBS and CVS by January 1, 2020

**Outcomes/Measures:**
Project milestones are met
Key Initiative #6 -- Improve results from Employee Climate Survey-Medical Examiner

**Link to Strategic Business Plan:**
No

**Description:**
With growth of the Medical Examiner’s (ME) department, the Employee Climate Survey (ECS) results have fallen to less than satisfactory levels over the last 2-3 years. The office will work with HR to improve the ECS scores through utilizing learning and organizational effectiveness practices.

**Rationale:**
The ECS is a tool that reflects the employees' overall satisfaction and motivation in the workplace. Below satisfactory scores (less than 80% respond with agree or strongly agree) indicate a need to improve certain elements in the workplace. The office has attempted to make some changes previously, but was unsuccessful. Implementation of strategies through HR with a more detailed look into the issues and suggestions for new approaches are expected to improve the ECS results for FY20.

**Completion Date:**
Based on results of the FY20 ECS- by end of FY20.

**Updates/Project Milestones:**
- Facilitate staff-level meetings to receive additional feedback and context on ECS results
- Meet with ME leadership team to develop plan to address ECS results
- Execute on plan and monitor progress through continued employee feedback

**Outcomes/Measures:**
### Key Initiative #7 – Equity and Inclusion Initiative

**Link to Corporate Strategic Business Plan:**
Yes

**Description:**
Begin the implementation of the County’s Equity Action Plan adopted in June 2019.

**Rationale:**
To address the challenge for Mecklenburg County to become a stronger pro-equity organization, strategies must be implemented that enhance the work Mecklenburg County has already completed to promote equity and inclusion. The County has partnered with the Government Alliance on Race and Equity (GARE) to create both an equity training curriculum for County staff, an Equity Action Toolkit and a three-year Equity Action Plan. To continue to build the capacity of the organization, it is critical that the County begin the implementation of year one action items identified in the Equity Action Plan.

**Completion Date:**
This is a multi-year project (FY2020-FY2022).

**Project Milestones:**

- **Begin the Implementation of Year One of the County’s Equity Action Plan**
  - Rollout “Advancing Racial Equity Training” for all County employees to enhance abilities to advance racial equity. Target: Training completed by Group One and Two departments identified in the rollout plan.
  - Develop ongoing communication, training and engagement plan to ensure employees have the understanding and ability to advance equity. Target: Ongoing.
  - Identify performance data needs and ensure mechanisms are in place to track and collect critical data. Target: Baseline measures and tracking mechanisms identified by June 2020.
  - Collaborate with department action teams to support the creation of department specific equity action plans. Target date: June 2020.
  - Finalize development of the Customized Racial Equity Toolkit and provide training on tool usage to County mid-senior management. Target: June 2020.
  - Begin building partnerships/alliances with nonprofits, towns, cities, counties in North Carolina and Government Alliance on Race and Equity jurisdictions to advance racial equity. Target: Ongoing.

**Outcomes/Measures:**
Successful accomplishment of established milestones.
# Key Initiative #8 – Provide Leadership to Strengthen Services Across the Housing Continuum and Create Affordable Housing Opportunities

<table>
<thead>
<tr>
<th><strong>Description:</strong></th>
<th>Lead the County’s efforts and commitments to address affordable housing through various efforts.</th>
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<tbody>
<tr>
<td><strong>Rationale:</strong></td>
<td>The County currently has a wide range of programs to support residents’ housing needs. In recent years, the primary focus of these efforts has been combating homelessness and providing supportive services to those in need. Moving forward, the County will expand on these efforts, while also putting forth a more comprehensive strategy to address the full continuum of housing instability. This includes initiatives aimed at preventing homelessness, maintaining housing, securing stable housing and increasing the stock of affordable housing. The County has put in significant investments regarding this issue, including a rental subsidy program. The County will also utilize its affordable real estate housing policy and real estate assets to further meet the needs of the community. The work for this key initiative includes multiple concurrent programs, housed in different County department, including:</td>
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</table>
|                  | 1. Housing Continuum – Community Support Services (CSS)  
|                  | 2. Tax Foreclosure Affordable Housing Pilot – Office of the Tax Collector (OTC)  
|                  | 3. Housing Assistance for Reentry Services’ Clients – Criminal Justice Services (CJS)  
|                  | 4. Redevelopment of Real Estate Assets – Asset and Facilities Management (AFM) |

## Housing Continuum – Community Support Services
An individual’s housing status exists in a continuum, in which individuals may move towards or away from housing stability due to changing life circumstances or ongoing challenges. Understanding the process that both cause and prevent homelessness, and the programs designed to help individuals at each stage, is important to improving coordinated care for individuals experiencing housing instability, homelessness, or who are formerly homeless.

## Tax Foreclosure Affordable Housing Pilot & Other Investments – Office of the Tax Collector
The Office of the Tax Collector foreclosure affordable housing pilot presents a unique opportunity to partner with organizations and agencies to use foreclosed property for affordable housing. The County is empowered by law to take actions for the purpose of providing affordable housing to people in need.
### Housing Assistance for Reentry Services’ Clients – Criminal Justice Services

Criminal Justice Service is responsible for promoting improvements in the local criminal justice system that enhance systemic performance and heighten public safety. To that end, CJS provides programs and supportive services to individuals with various levels of justice involvement. Research shows the lack of suitable housing puts people at risk of arrest and incarceration, but involvement in the justice system can create significant barriers to securing housing and negatively impact recidivism rates. Therefore, in FY2020, CJS will work to increase the availability of housing options for justice involved persons who do not qualify for federal housing assistance or other housing services.

### Redevelopment of Real Estate Assets – Asset and Facilities Management

AFM is responsible for acquisition, maintenance and disposal of county assets. The Department is exploring the disposition of County property in Grier Heights for affordable housing.

| Completion Date: | This is a multi-year initiative. |

<table>
<thead>
<tr>
<th>Project Milestones:</th>
<th>Housing Continuum</th>
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|                     | • **Annual updates regarding eviction prevention**  
|                     |   o Evictions play an important role at the intersection of housing stability, instability, and homelessness. Every year in Mecklenburg County, there are over 20,000 households at risk of formal eviction through the court system. |
|                     | • **Annual update on the rental subsidy fund**  
|                     |   o Develop and begin implementation of a rental subsidy fund program in FY20 to help address the lack of affordable housing for low-income residents of Mecklenburg County. |
|                     | • **Annual update on Keeping Families Together**  
|                     |   o CSS, in partnership with DSS, will develop and begin implementation of a Keeping Families Together program in FY20.  
|                     |   o The Corporation for Supportive Housing (CSH) provided technical assistance to Mecklenburg County to address the intersection of child welfare and homelessness. A program model, known as Keeping Families Together, is based on practices developed by CSH to provide housing subsidy for families who are frequent users of the child welfare system and who are experiencing housing instability or homelessness. |
|                     | • **Annual update on the Continuum of Care transition**  
|                     |   o In response to the continued community need for permanent affordable housing, Mecklenburg County and the City of Charlotte partnered to shift the management of the Continuum of Care (CoC) from the City to the County. The work of the CoC is mandated by the U.S. Department of Housing and Urban Development (HUD) and is designed to promote community-wide commitment to the goal of ending and preventing homelessness as well as providing funding, oversight, planning and evaluation of housing-related services. CSS will lead a community engagement process in alignment with technical requirements. |
assistance provided by the U.S. Department of Housing & Urban Development (HUD), to oversee this management transition.

**Tax Foreclosure Affordable Housing Pilot**

- Adopt and implement affordable housing strategy policies and documents
- Modify the Foreclosure Acquisition Program Capital Project Ordinance to permit the funding to be used for affordable housing in addition to foreclosure
- Refine tracking, measures, and reports to establish performance baseline

**Criminal Justice Services – Housing Assistance for Reentry**

- Advocate for the inclusion of persons with criminal records and their families in the affordable housing discussions, recruit potential housing partners through education on resources available and the positive impact on the community, and create access to additional housing units through increase in housing vendors.
- Develop partnerships with housing programs in the community.

**Redevelopment of Real Estate Assets**

- Continue conversations with the Grier Heights community and real estate developers on a proposed redevelopment strategy for the site.

**Outcomes/Measures:** Successful completion of all project milestones.
## Key Initiative #9 – 2020 Republican National Convention Preparation

### Link to Corporate Strategic Business Plan:
No

### Description:
Lead the County’s role with the 2020 Republican National Convention and ensure Mecklenburg County departments and staff are prepared accordingly.

### Rationale:
The 2020 Republican National Convention (RNC) will be hosted in Charlotte, NC in 2020. Multiple federal, state and local government agencies have been asked to support planning efforts as well as to prepare the community to receive the multitude of visitors to the City and County. The following Mecklenburg County departments and offices are expected to support the City of Charlotte and the RNC in planning efforts:

- County Manager’s Office (CMO)
- MEDIC
- Sheriff’s Office (SHF)
- Land Use and Environmental Services Agency (LUESA)
- Park and Recreation (PRK)
- Public Health (HLT)
- Public Information Department (PID)
- Asset and Facilities Management (AFM)
- Information Technology Services (ITS)
- Financial Services (FIN)

### Completion Date:
This is a multi-fiscal year initiative from FY2020-FY2021

### Project Milestones: All milestones are multi-year initiatives and are subject to change based on planning efforts to begin in FY2020:

- Develop procedures to appropriately track and monitor County expenses related to the RNC in order to request reimbursement as appropriate (FIN)
- Implement activities that will secure the business platforms and provide proactive measures and collaboration with federal, state, and local planners to reduce cybersecurity risks (ITS)
- Coordinate permitting, plan review, inspections and records requests activities between the City of Charlotte and the County’s Land Use and Environmental Services Agency (LUESA)
- Conduct safety assessments, facility inspections, volunteer management, staff trainings and reviews of various park facilities and operational plans (PRK)
- Hold ongoing meetings with the NC Public Health Preparedness and Response, Homeland Security/Biowatch and Food and Drug Administration (HLT)
- Hold regular meetings with MEDIC to coordinate medical assets and plans to deliver Emergency Medical Services to citizens and visitors of Mecklenburg County as needed (MEDIC)
- Conduct regular meetings to review communications, community engagement efforts, and media relations activities (PID)
- Coordinate with the City of Charlotte to ensure accurate and timely payments are provided to the appropriate service providers and vendors (FIN)

### Outcomes/Measures:
Successful completion of milestones.