



FY2022

Executive Management Work & Performance Plan

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MECKLENBURG COUNTY GOVERNMENT



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FY2022 Work Plan

Park & Recreation Enhancements	
Description:	Increase access to public recreation amenities with strategies that include, but are not limited to, opening new facilities in current gap areas, expanding greenway miles, and maintaining assets
Rationale:	<p>Mecklenburg County continues to work towards its goal of having more recreation amenities for residents to enjoy. Moreover, greenway trails are among the most popular amenities offered by Mecklenburg County Park and Recreation Department. Many County residents enjoy our greenway trails for recreation, transportation, and to experience our natural environment.</p> <p>In FY20, the County moved forward with a strategy to accelerate construction and completion of greenway projects to meet our goal to complete 30 miles of greenway trails by 2023. The Accelerated Greenway Plan is the County’s response to a growing desire from residents to increase the speed at which greenway trails are completed in Mecklenburg County.</p> <p>In addition, the FY21 adopted budget included a \$2 million (one-time) appropriation for equity investments in park and recreation facilities. For FY22, \$5 million was appropriated. The combined funds will be used to advance capital improvements for parks and facilities that were identified as being in poor condition based on a recent inventory assessment conducted as a foundation of Meck Playbook, a comprehensive master plan.</p>
Timeline:	This a multi-year initiative.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Initiate Equity Investment and Capital Reinvestment (routine maintenance) projects • Develop a multi-year Implementation Plan aligned to Meck Playbook to include prioritization of Reinvestment projects • Continue advancing the design and construction of capital improvement program and new and accelerated greenway projects to include to completion of the following: <ul style="list-style-type: none"> ○ Briar Creek Greenway – Lyon Court Connector ○ Dowd Park ○ Independence Park ○ Long Creek Greenway (I77 to Treyburn) ○ Mayerling Drive Neighborhood Park ○ McDowell Creek Greenway (Gilead to Torrence Creek, Phase 1A) ○ Nothern Regional Recreation Center ○ Pearl Street Park ○ Wilmore Centennial Park
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Park & Recreation’s successful accomplishments of established milestones.

Historic Latta Revisited	
Description:	With goals of equity, inclusion, and compassionate programming, assess potential partnerships and best practices for the activation of the former plantation site for intentional educational experiences for all ages
Rationale:	<p>Historic Latta Plantation (Historic Latta) is a circa 1800 living history museum and farm located in Latta Nature Preserve. The plantation house, along with a carriage barn, cabins, and outbuildings, gives visitors a glimpse into 19th century life in the Carolina backcountry.</p> <p>Historic Latta occupies about 16 acres. There are 19 buildings, two which remain from the original James Latta plantation. The property, historic house and several other historic structures are owned by the County.</p> <p>In June 2021, Mecklenburg County opted not to renew its Annual Performance Agreement with Historic Latta Place, Inc. (HLP), a private non-profit organization. HLP had managed the Historic Latta site since its public opening in 1976.</p>
Timeline:	The following tasks will be completed by June 30, 2022.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Site Assessment • Capital Improvements • Communication Plan • Community Partners Meetings/Brainstorming Workshops • Archival Assessment & Chronological Report • Research Best Practices • Community Engagement • New Business Model & Operating Budget <ul style="list-style-type: none"> ○ Vision & Mission ○ Site Naming ○ Community Offerings ○ Business Administration • Reopening - Implementation Plan
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight and collaboration for successful accomplishments of established milestones

Business Diversity & Inclusion Transformation (Minority, Women, Small Business Enterprise)	
Description:	Implement consultant recommendations to assist with remedying disparities found in County contracting in an effort to ensure that all qualified firms within the relevant market are given every chance to succeed in business with Mecklenburg County
Rationale:	<p>In June 2005, the Board of County Commissioners adopted an overarching MWSBE Policy and program framework established to provide minority-owned, women-owned, and small business enterprises (collectively “MWSBE”) as well as other responsible vendors with fair and reasonable opportunity to participate in Mecklenburg County’s business opportunities.</p> <p>The program framework included aspirational goals for MWSBE utilization in proportion to the availability of qualified vendors in the area. However, the data was dated – it was based on the 2003 Disparity Study.</p> <p>In FY20, the County contracted with a third-party consultant to evaluate the County’s MWSBE procurement and utilization policies and programs as well as to provide recommendations for improving MWSBE participation.</p> <p>The final report was shared with the Board of County Commissioners in October 2020, and an Implementation Plan was subsequently developed and initiated. As part of this, a new program name of Business Diversity & Inclusion (BDI) has been launched.</p>
Timeline:	This a multi-year initiative with the following tasks to be completed by June 2022.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Hire & Onboard New Employees <ul style="list-style-type: none"> ○ BDI Program Compliance Officers (3) ○ BDI Program Specialist (1) ○ BDI Associate Project Managers – AFM (2) ○ BDI Procurement Analysts – FIN (2) ○ BDI Management Analysts – LUESA, PRK (2) • Phase I: Launch <ul style="list-style-type: none"> ○ Business Diversity & Inclusion Subcontracting – Construction (\$500K +) ○ Updated Good Faith Effort • Phase II: Planning <ul style="list-style-type: none"> ○ Business Diversity & Inclusion Subcontracting – Construction (under \$500K) ○ Small Business Reserve Program ○ Contractor Program Guide & Provisions - MWSBE goals and submission requirements ○ Communication Plan • Prompt Pay Tracking • MWSBE Compliance Tracking
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective Executive Team partnership and project oversight to ensure successful accomplishments of established milestones

Environmental Leadership	
Description:	Implement result-oriented steps as outlined in the Environmental Leadership Action Plan with an overarching goal of protecting the environment not only for today but for the benefit of future generations. This will allow the County to operate in a manner that conserves and protects our natural resources; models environmental stewardship for local government, business and industry in our region; and uses the County's assets, both existing and future, wisely for the benefit of its residents.
Rationale:	<p>The Mecklenburg Board of County Commissioners adopted an Environmental Leadership Policy in 2004 <u>and</u> affirmed that the policy address climate protection considerations in 2005.</p> <p>Over the years, the County has made progress in achieving the initial goals. Notwithstanding these accomplishments, it was acknowledged that there is opportunity to enhance the County's policy and implement new goals and strategies to overcome the impacts of climate change and the side effects of regional growth (energy consumption, transportation, land development).</p> <p>As such, on March 16, 2021, the Board of County Commissioners adopted an updated Environmental Leadership Policy and affirmed support of the accompanying action plan.</p>
Timeline:	This a multi-year initiative with measurable goals to be achieved by 2035.
Updates/ Project Milestones:	<ul style="list-style-type: none"> ● Ecosystem Management <ul style="list-style-type: none"> ○ Creek Restorations ○ Invasive Species Removal ○ Prescribed Burns ● Land Acquisition <ul style="list-style-type: none"> ○ Flood Plain Buyout ○ Parks, Nature Preserves, Greenways <ul style="list-style-type: none"> ▪ Quarterly Reporting ▪ Process Optimization Assessment & Recommendations ● Net Zero Carbon <ul style="list-style-type: none"> ○ Electric Vehicle & Charging Station Plan ○ Electric Vehicle Charging Stations ○ Electric Vehicle Purchases ○ Energy Retrofit & Renewable Energy Master Plans ○ Geothermal/Solar Panel Installations ○ Green Source Advantage ○ Grants to Replace Aging Diesel Engines (GRADE) ● Waste Minimization & Business Operation Enhancements ● Environmental Justice Study ● Responsible Purchasing ● Employee Engagement: WorkGreen 2.0 ● Long-Term Capital Improvement Financial Strategy: Solid Waste & Storm Water
Outcome/ Measures:	<ul style="list-style-type: none"> ● Effective Executive Team partnership and oversight of advancing actions to achieve incremental progress towards the accomplishment of targeted goals by 2035.

Virtual Storytelling of Historic Landmarks

Description:	Initiate a pilot of leveraging 21 st century technology to enhance public awareness of historic landmarks in Mecklenburg County
Rationale:	<p>The fundamental purpose of the Charlotte-Mecklenburg Historic Landmarks Commission is to recommend the designation of properties (real and personal) for historic landmark designation and to secure preservation of the same through exercising design review, acquiring and selling fee simple or lesser included interests in endangered historic landmarks and placing preservation covenants in the deeds when the properties are sold.</p> <p>Today, there are over 350 designated historic landmarks in Mecklenburg County. These include, but are not limited to, houses, churches, schools, farms, industrial buildings, and a streetcar. Although the information is available on the website, it is one-dimensional and has limited traffic. As such, there is opportunity to create content that not only tells a story but is engaging.</p>
Timeline:	This is a multi-year initiative; the following tasks be initiated this fiscal year.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Project Selection(s) • Stakeholder Meetings & Collaboration Sessions • Pilot Project Timeline • Story Boarding • Production • Marketing & Launch
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight and collaboration for successful accomplishments of established milestones

Community Development Block Grant: SOAR Analysis

Description:	Reevaluate the County’s Community Development program using the SOAR Analysis framework (Strength, Opportunities, Aspirations and Results) and revise comprehensive plan as needed
Rationale:	<p>The Community Development Block Grant (CDBG) program, administered by the US Department of Housing and Urban Development (HUD), provides annual grants to municipalities as a strategy to develop viable urban communities by providing the following, principally for persons that are low- and moderate-income:</p> <ul style="list-style-type: none"> • Decent Housing • Suitable Living Environment • Expanded Economic Opportunities <p>Mecklenburg County receives CDBG funds annually that facilitate addressing community development needs within the eligible geographic areas of the six Towns – Cornelius, Davidson, Huntersville, Matthews, Mint Hill, and Pineville – and the unincorporated areas within the County. The City of Charlotte also receives an allocation for its geographic boundaries.</p> <p>CDBG funds can be used for activities that meet one of the following national objectives for the program: a) benefit low- and moderate-income persons, b) prevention or elimination of slums or blight, or c) address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available.</p> <p>Not surprisingly, the County’s demographics and landscape has changed significantly over time, and there is opportunity to do a deep dive evaluation of what is going well (or not) and determine what are the top priorities and best community grant activities to address the needs of today, including impacts due to the COVID 19 pandemic.</p>
Timeline:	The following tasks will be completed by June 2022.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Research Best Practices • Environmental Scan/SOAR Analysis • Demographic Maps • Community Engagement • Start-Stop-Continue Program Recommendations
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure successful accomplishments of established milestone

Code Enforcement Technology Enhancements (Accela Software: Phase I – Plan Review)	
Description:	<p>Enhance the customer experience for building development services by implementing a technology solution that is more efficient, customer-friendly and seamless</p> <p><u>Electronic Plan Submittal & Plan Review</u> Replace the current Electronic Plan Management System with Accela, creating storage and converting all processes within one operation system for commercial and residential plan reviews</p>
Rationale:	<p>In early 2015, Gartner, Inc. conducted an independent assessment of the Mecklenburg County’s and City of Charlotte’s building development planning, permitting and inspection services. The consultant team identified seven priorities/recommendations for moving forward to include implementing technology improvements.</p> <p>The County currently has two software tools – one for plan review and another for inspections. In addition, the City has a third system for its review and approval process.</p>
Timeline:	This a multi-year initiative; the following tasks will be completed by June 2022.
Updates/ Project Milestones:	<ul style="list-style-type: none"> ✓ Design Future State Process Workflows and Model Concept for Implementation ✓ Transition Plan: Phase I <ul style="list-style-type: none"> • Data Migration • Build Software Platform • Quality Assurance Testing • Customer Awareness/Rollout Communication • Training (employees and customers)
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective Executive Team partnership and project oversight to ensure successful accomplishments of established milestones

COVID-19 Response

Description:	<p>Mecklenburg County will continue multi-prong resiliency efforts focused on community recovery and internal business operations by executing the following:</p> <ol style="list-style-type: none">1) Identify outcome-based opportunities utilizing American Rescue Plan Act (ARPA) funding allocated to Mecklenburg County;2) Implement recommendations from the Recovery & Renewal Taskforce; and3) Contract with an evaluation consultant to determine the effectiveness and efficiency of the County's response to the COVID-19 crisis <p>In addition to the aforementioned, Mecklenburg County must continue to safely provide and expand County services to the public, maintain critical County business needs through operational planning and policy and address community needs.</p>
Rationale:	<p><u>American Rescue Plan Act (ARPA)</u></p> <p>On May 10, 2021, the U.S. Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act (ARPA) of 2021, to provide \$350 billion in emergency funding for eligible state, local, territorial, and Tribal governments. Mecklenburg County will receive a total of \$215 million from the ARPA plan in two equal installments. The first tranche was received in the amount of \$107.5M and the second tranche of the remaining \$107.5M will be received in 2022. The current public health crisis and resulting economic crisis have devastated the health and economic wellbeing of Mecklenburg County residents. Individuals and families are facing a deep economic crisis. Several residents have lost their jobs and businesses have closed their doors because of the pandemic.</p> <p><u>Recovery & Renewal Taskforce Recommendations</u></p> <p>In June 2020, the Mecklenburg Board of County Commissioners adopted a resolution creating the Recovery & Renewal Taskforce. Since 2020, the Taskforce has diligently worked to examine and help address COVID-19 impact issues specific to employees, businesses, public health, education, the economy, and the overall well-being of the Mecklenburg County residents. In summer 2021, the Taskforce concluded its work and is prepared to share recommendations to the BOCC in September 2021. Once a set of recommendations are accepted by the BOCC, the County will identify ways to implement and respond to the recommendations.</p> <p><u>Consultant Evaluation</u></p> <p>In early 2021, the County began the process to identify and select a consultant to conduct an evaluation of the County's response to the current COVID-19 pandemic and assist in creating recommendations to support long-term pandemic planning for the County. The evaluation is aligned to the County Manager's Office Strategic Business Plan. Hagerty Consulting, LLC was selected as the consultant and a contract was executed in July 2021 with work planned to commence in August 2021. The goals for the consultant are to perform an assessment on the County's response regarding the following:</p> <ul style="list-style-type: none">• Equipment distribution• Policymaking• Service Delivery• Employee Impacts• Customer impacts• Partner engagements <p>(MEDIC, Emergency Operations Center, Joint Information Center, towns within the County)</p>

Timeline:	This is a multi-year initiative.
Updates/ Project Milestones:	<p><u>ARPA</u></p> <ul style="list-style-type: none"> • Development of a strategic business plan that outlines how the ARPA funds will be invested into the community • Engage residents and the business community for feedback on areas that require investment • Develop a communication strategy to promote awareness of the ARPA funds • Design an internal process for receiving funding proposals • Monitor the performance and outcomes of investments • Provide routine updates to the Board of County Commissioners • Provide reporting to the US Department of Treasury • Successfully spend the entire amount of the ARPA funds • Create the infrastructure needed to ensure compliance with federal rules <p><u>Taskforce Recommendations</u></p> <ul style="list-style-type: none"> • Finalize recommendations for the BOCC • Create an implementation strategy • Track and monitor the activity on a quarterly basis and report outcomes to the BOCC <p><u>Consultant Evaluation</u></p> <ul style="list-style-type: none"> • Consultant to deliver an initial set of findings and recommendations as well as final recommendations to County leadership
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective collaboration with Executive Team, department leadership, community partners to ensure successful accomplishments of established milestones

Equity & Inclusion	
Description:	Implement Mecklenburg County’s Equity Action Plan and other initiatives aligned to the Board of County Commissioners’ priority to Reduce Racial Disparities
Rationale:	<p>Mecklenburg County is committed to addressing its racial inequities through an intersectional analysis. In order to become a more equitable institution, strategies must be implemented and enforced that enhance the work Mecklenburg County has already completed to promote equity and inclusion.</p> <p>The County has partnered with the Government Alliance on Race and Equity (GARE) to create both a racial equity training curriculum for County staff, an Equity Action Toolkit and a three-year enterprise-wide Equity Action Plan. To continue to build the capacity of the organization, it is critical that the County continue to implement the agreed upon action items identified in the Equity Action Plan despite COVID-19.</p>
Timeline:	This is a multi-year initiative from FY20-22.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Advancing Racial Equity Training for All Employees ✓ Establish Departmental Equity Teams • Develop and Initiate Phased Implementation of Departmental Equity Action Plans ✓ Launch Small Business Capital Access Program (Meck Lending) ✓ Third-party Evaluation of Mecklenburg County’s MWSBE Program (Minority, Women, Small Business Enterprise Program) • Business Diversity & Inclusion Program: Phase I Implementation • Park & Recreation Equity Investment Capital Improvement Projects • Environmental Justice Study
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure the Office of Economic Development’s, Land Use & Environmental Services’, and Park & Recreation’s successful accomplishments of established milestones