



# Work and Performance Plan FY2022 (LUESA)

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Ebenezer Gujjarlapudi, Land Use and Environmental Services Agency



## SECTION 1: DEPARTMENT KEY INITIATIVES

### Key Initiative #01 -- Implement Long-term Financial Strategy for Storm Water and Solid Waste

**Link to Strategic Business Plan:**

Yes

**Description:**

LUESA Solid Waste and Storm Water Services are exclusively funded using fees charged to the county residents & businesses via annual assessments and/or monthly bills. Due to increasing costs of service including operations, infrastructure maintenance, new development and Strategic Plan investments, a long-term financial strategy/model will need to be developed and implemented that identifies and defines various tools to maximize effective use of fiscal resources with the goal of minimizing fees charged to the customer.

**Rationale:**

LUESA Storm Water and Solid Waste are continuous improvement organizations that are focused on efficient and effective use of fiscal resources to meet customer needs.

**Storm Water Fees:** In preparation for the FY22 budget, a detailed Level of Service, Cost of Service and long-term funding strategy was developed, and the proposed STW fee increases were unanimously supported. In preparation for the budget for FY23, FIN and STW will work with County Finance to create a detailed financial model to help with developing recommendations for future bond funding, fee increases or a combination of both. The financial model and associated recommendations will be based on providing the necessary resources to meet or exceed STW's CIP goals as stated in the Environmental Leadership Action Plan (ELAP). Changes to County STW's minor system rate may be proposed depending on interest expressed after expanding communication that some BMP's may qualify for maintenance by the County.

**Land Development Fees:** In FY21, Land Development fees were not reviewed in detail as they are scheduled to be reviewed every other year. In preparation for the FY23 budget, STW will review detailed time tracking, workload, staff utilization, fees, etc. in FY22. For the last couple of years STW has subsidized a position in Permitting & Compliance - there is a strong desire to end that subsidy in FY23.

**Solid Waste Fees:** In preparation for the FY22 budget, Solid Waste proposed adjustments to the Residential Availability Fees and other fee adjustments to meet contractual obligations and infrastructure development needs. In previous budget years the majority of infrastructure funding was all pay-go based. During budget discussions, the County Manager suggested that other funding mechanisms be considered. Therefore, no adjustments were made to the Residential Availability Fee for FY22. For FY23 and beyond, Solid Waste and FIN will develop a long-term financial strategy and supporting financial model to establish a path forward to meet anticipated needs for the program for the next 20 years.

**Completion Date:**

June 2022 – Adoption of the FY23 budget, including revisions to the major and minor components of the Storm Water fee, including multiple Land Development fees. Completion of this effort is highly reliant on entities external to STW, including County Finance and Towns.

**Updates/Project Milestones:**

- October 2021 - Engage the County Manager's Office (CMO) on preliminary findings from both initiatives and obtain support to engage others (advisory boards, Towns, etc.).
- November 2021 – Initiate the discussion with the Advisory Boards and Towns.
- December 2021 – Seek additional feedback from the Advisory Boards, the Towns and other entities, as needed.
- January 2022 – Brief CMO on preliminary recommendations on fee changes, funding strategies, etc. based on feedback received.
- February/March 2022 – Present final recommendations to the CMO. Advisory Boards and the Towns as part of the FY23 budget process.



**Outcomes/Measures:**

Board adopts recommended changes to fees based on the developed strategies and financial models.

**Director Comments: (Year-end)**

**Executive Team Comments: (Year-end)**



## Key Initiative #02 -- Implement Capital Improvement Plan (CIP) related Environmental Leadership Action Plan Goals

### Link to Strategic Business Plan:

Yes

### Description:

The Stream Restoration Ranking System (SRRS) will aid in prioritizing major system stream segments for restoration and establish a metric for measuring the effectiveness of these projects. The Flood Risk Assessment and Risk Reduction Tool (RARRT) will aid in prioritizing flood mitigation actions and establish a metric for measuring the risk reduction. The intent for both measures is to set a quantifiable end-goal that the CIP can be "driven" to..... Hence, the new name "Goal Driven Storm Water Capital Improvement Program". In FY21, a SRRS goal and a risk reduction goal (defined as Residual Risk) will be further refined and finalized.

### Rationale:

Many of the estimated 365 major system stream miles in Mecklenburg County have degraded channels that need to be restored. Thousands of buildings remain in Mecklenburg County floodplains. The metrics for the Storm Water CIP will be used to help guide the prioritization of projects and develop funding strategies based on a CIP goal instead of exclusively on available funding (previous strategy used 1998 – 2008, approximately).

This initiative was extended due to receiving almost \$1M in Department of Homeland Security (DHS) funding to offset expenses incurred as part of enhancing RARRT. Using the enhanced tool and other calculations, in FY21 STW created a funding strategy to almost achieve residual flood risk and move towards stream restoration goals over the next 15 years. See Key Initiative #1 for more information.

### Completion Date:

By June 30, 2022, \_\_ risk points will be reduced and \_ miles will be restored. Note: STW has determined the goals, how to express the goals in annual terms should be complete by the end of June 2021.

NOTE: Meeting the 15-year ELAP goals is dependent on a multi-year financial strategy (see Key Initiative #1). Also, annual goals will be missed and exceeded on a year-by-year basis due to the length of time to negotiate acquisitions, implement retrofit projects and plan/design/construct stream restoration projects.

### Updates/Project Milestones:

Q1:

- Expand communication to STW staff on the new goals and their specific roles in achieving those goals
- Adjust key staff's workplans to include the goals, where necessary
- Present RARR to Environmental Stewardship Committee
- Develop standard data outputs and graphics to communicate progress on ELAP goals

Q2:

- As part of the budget process (see Key Initiative #1), update the SWAC on the progress to meeting the goals
- Program into RARR and SRRS standard data outputs and graphics to communicate progress on ELAP goals
- Update BOCC on progress in Q1 toward meeting goals

Q3 and Q4:

- As part of the budget process (see Key Initiative #1), update the SWAC progress to meeting the goals
- Calculate and communicate the FY23 ELAP-related goals
- Update BOCC on progress from previous quarters in meeting goals

### Outcomes/Measures:

Project extended to FY22 due to Covid and Development of financial model with County Finance.

- Risk points reduced
- SRRS's and RARR tool as a component of the above Long-term Financial Strategic Plan
- New FY22 CIP Implementation Guide endorsed by SWAC



**Director Comments: (Year-end)**

**Executive Team Comments: (Year-end)**



## Key Initiative #03 -- Process and Technology Enhancements of Systems for Plan Review and Inspection Services

### Link to Strategic Business Plan:

Yes

### Description:

Description:

Accela Electronic Plan Submittal and Electronic Plan Review - This new technology will replace the Computronix Electronic Plan Management system currently in place; creating storage and converting all processes within one location/operation system for the various service delivery systems.

Aion (Scheduler and Estimator) – This technology solution replaces the existing scheduler and estimation system within plan review for all projects. This solution will enable estimation of plan reviews, scheduling of plan reviews, meetings, customer communication and has a tracking tool to help the customer understand where they are in the process of City or County operations.

Other process enhancements within the new technology:

- Grading of Professional Certifications and Verification of Seals – Provide digital seal verifications (currently performed manually) to help authenticate the seal holders name and license number. Expand the Commercial and Residential Plan Review. Professional Certification Program which will allow grading / rewards for the Licensed Design Professionals (LDP) when they score greater than 95%+ for one year or more. Currently, process has not been named. It will tie into the 'High Superior Architect/Engineer (A/E) Auto-Qualification Program' component and will be included within the Commercial and Residential Technical Assistance Centers (CTAC and RTAC) processes to help promote incentives for Licensed Design Professionals (LDP) for plans that are being submitted within the plan review process.
- Appendix B - This project will allow the County to store code related data on new buildings when the permit is issued, allowing the designer to keep basic building data information. Most turn downs we have been seeing for the last 5-8 years are keeping up with these records. This proposal will allow tracking and provide file access to the licensed professional, reducing failures within plan review and the inspection process. Development of this proposal will begin in the FY22 budget year.
- Email Notifications (New Configuration) – Continue updating and advancing our communication tools within the electronic services platform for real-time notifications when actions occur. This was crucial to the industry to have comments from reviewers and inspectors as quick as possible, to keep projects on track.
- New Managing of Administration Holds – Another upgrade is in the area of holds. The industry requests a rework of the holds description and contact information within the system so the customer can better identify the type of holds on their project and the department the holds belong to in a simple view. The new system will have the new hold methodology that was requested from industry to help identify departments and contacts.

### Rationale:

Technology enhancements for both the systems and the processes will provide the customer a better overall experience. Currently, the City of Charlotte and Mecklenburg County work in separate individual technology systems. Another benefit of this enhancement is project information storage and archival. Currently, the City and County store electronic plans separately. Once completed, we can use the same operations system where the customer will be able gain access to construction project drawings within one location for their projects.

### Completion Date:

December 2021 – cutover plan executed.



**Updates/Project Milestones:**

- October 2021 – sprints complete
- December 2021 – transition complete

**Outcomes/Measures:**

Accela replaces current electronic plans management (EPM) system and should be completely operational by January 2022. Schedule is contingent on County IT performing appropriate tasks on time.

**Director Comments: (Year-end)**

**Executive Team Comments: (Year-end)**



## Key Initiative #04 -- Material Recovery Facility (MRF) Upgrade and Retrofit

**Link to Strategic Business Plan:**

Yes

**Description:**

Evaluate and execute work on upgrading and retrofitting the MRF with new processing/separation equipment.

- A) Evaluate various types of equipment for sorting recyclables with an emphasis on flexibility in separation ability, staff reduction, longevity and operating cost.
- B) Locate suitable location for Recycling Processing during MRF Retrofit Period.
- C) Initiate RFP for retrofit.
- D) Selection of retrofit company and initiate work.

**Rationale:**

The solid waste program must provide recycling processing capacity for the Mecklenburg County region pursuant to contract requirements through June of 2028. Mecklenburg County has developed and executed a new 4-year agreement with FCR (Republic Services) for operation of the MRF. Existing equipment used to separate recyclables is outdated and suffers from lack of efficiency and frequent downtime. Equipment has reached the end of its service life expectancy.

**Completion Date:**

- A) Contract modifications with FCR for operation of the MRF: June 2020 (completed).
- B) Complete Retrofit Work Description: September 2021
- C) Initiate RFP: October 2021
- D) Select Contractor/BOCC approval: Jan/March 2022
- E) Initiate Retrofit: April/May 2022
- F) Complete Retrofit: September 2022

**Updates/Project Milestones:**

- Monthly updates on status.

**Outcomes/Measures:**

Installation of new processing machinery at the MRF with a focus on staff reduction.  
Lower operating costs at the MRF and higher "up time" to process recyclables.  
Ability to recycle additional products through enhanced separation machinery.

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**





## Key Initiative #05 -- New Solid Waste Drop Off Center Location

**Link to Strategic Business Plan:**

Yes

**Description:**

In late FY20 Mecklenburg County Solid Waste purchased 10.5 acres of property to be used as the next Full-Service Center in the Steele Creek area of the County. This property, located along John Price Drive, is currently a vacant piece of land that needs to be developed into a Full-Service Center.

**Rationale:**

To accommodate population growth and serve the needs of residents and small businesses, staff will initiate design development for an additional solid waste drop-off facility on the newly acquired property at John Price Drive.

**Completion Date:**

Multiple Year Project: Initiated work with AFM in July 2018 for property search.

Property Acquisition Date: May 2020

Anticipate opening Center in early FY23

**Updates/Project Milestones:**

- July 2020 property in County Ownership
- Project paused to align with new capital funding model (Feb – July 2021)
- Design Anticipated to be Complete: December 2021
- Bid Project: March 2022
- Note: First project to mesh with Finance Dept and external funding anticipated
- Initiate construction June 2022
- Open Center January – Jan/Feb 2023

**Outcomes/Measures:**

To successfully develop the property to operate a new Drop Off Center/Material Processing Center for Mecklenburg County. Project will include the addition of equipment and personnel associated with the site.

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



## Key Initiative #06 -- Air Quality Breathing Room

**Link to Strategic Business Plan:**

Yes

**Description:**

Lead Mecklenburg and surrounding counties in participation of EPA's Ozone Advance (branded "Breathing Room" locally) program to identify strategies that:

- Reduce ozone-forming air pollution and provide multi-pollutant co-benefits,
- Maintain health air quality and compliance with the ozone NAAQS,
- Help avoid violations of the ozone NAAQS that could lead to a future nonattainment designation, and
- Increase public awareness about ozone as an air pollutant.

**Rationale:**

Our region's current ozone compliance value of 70ppb barely meets the federal health-based standard for ozone set in 2015. Participation in EPA's Ozone Advance program will demonstrate leadership and commitment to continued improvement and the Breathing Room project is designed to create a buffer for compliance.

**Completion Date:**

Unknown. Multi-year effort – 2 year minimum – 2nd year of implementation. The COVID pandemic has slowed progress.

**Updates/Project Milestones:**

1. Begin action items for "Now" Breathing Room Strategies.
  - a. Complete at least 1 community electrification project. (depending on grant funding opportunities)
  - b. Brief BOCC MTC representative on transit advocacy and air quality
  - c. Participate on steering committee for P&R master plan
2. Complete Implementation Plans for "Next" Breathing Room Strategies.
3. Deliver Update to Environmental Stewardship Committee
4. Progress Report to EPA.

**Outcomes/Measures:**

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



## Key Initiative #07 -- Livable Meck – Voice of the Community Project

**Link to Strategic Business Plan:**

No

**Description:**

In FY20, Livable Meck engaged in an outreach effort and the released the new community-wide plan based on the results of "Voice of the Community". Increasing partner participation and commitment to the new community-wide plan will continue to be the focus of FY22. Marketing strategies of increasing awareness and demonstrating the value of being a partner will be used.

**Rationale:**

Livable Meck will continue to adjust to meet Partners' needs due to COVID-19. Marketing strategies of increasing awareness and demonstrating the value of being a Partner will be used. Creative methods for collaboration will continue given in-person limits extending into FY22 with hope that we will move toward more in-person experiences later in the year.

**Completion Date:**

- 1st-4th Quarter: Deploy marketing strategies to increase awareness and participation.
- 1st-2nd Quarter: Create opportunities to bring people together via information and events to foster a welcoming, connected, and valued community.
- 2nd-4th Quarter: Host 2-3 Engagement Cafés based on the Guiding Principles.

1st -4th Quarter: Execute impactful social media content.

**Updates/Project Milestones:**

TBD

**Outcomes/Measures:**

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



## Key Initiative #08 -- Equity and Inclusion Initiative

**Link to Strategic Business Plan:**

Yes

**Description:**

Continue the implementation of the County's Equity Action Plan.

**Rationale:**

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. 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.

**Completion Date:**

This is a multi-year project (FY2020-FY2022).

**Updates/Project Milestones:**

Continue implementation of the County's Equity Action Plan that were postponed due to COVID-19:

- Continue rollout of "Advancing Racial Equity Training" for all County employees to enhance abilities to advance racial equity.
- Re-establish Department Equity Action Teams (DEAT) for select Departments to begin training and to initiate development of department specific equity action plans (pending further guidance from the County Manager's Office); and
- Provide training on Racial Equity Tool usage to County mid-senior management.

Implementation of FY22 Equity Action Plan items for those departments with specific accountabilities.

**Outcomes/Measures:**

End of Year Reporting

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**



## Key Initiative #09 -- Develop future vision and plan for GIS

**Link to Strategic Business Plan:**

No

**Description:**

This initiative will focus on evaluating current GIS offerings and technologies and create a new innovative and reimagined vision with an accompanying plan for enhancements and improvements to increase efficiency, transparency and collaboration among county departments and customers.

**Rationale:**

With the hiring of a Jia Wei as the GIS Director in June 2021, this is a great opportunity to examine the current state of GIS operations and reimagine to innovate and enhance technologies and processes, as identified, to set up the division for greater success and prepared for the future.

**Completion Date:**

Complete evaluation in cooperation with the new Director by December 2021.  
Complete plan development by February 2022.

**Updates/Project Milestones:**

Brief Deputy County Manager on potential opportunities by October 2021.  
Draft Plan for review by Deputy County Manager by January 2022.  
Present plan to Executive Team by March 2022 in anticipation of the budget for FY23.

**Outcomes/Measures:**

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.

**Director Comments: (Year-end)****Executive Team Comments: (Year-end)**