



Work and Performance Plan FY2022 (PRK)

Lee Jones, Park and Recreation



SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #01 -- New Park Facilities

Link to Strategic Business Plan:

Yes

Description:

Increase access to public recreation amenities for all Mecklenburg County residents to include projects listed in the FY19-23 CIP, FY24-28 CIP and the Accelerated Greenway Plan.

Rationale:

A broad departmental goal is to increase access to public recreation amenities. Research shows that access matters for residents to enjoy the health and social benefits of parks. Living close to parks and recreational facilities is positively correlated to level of physical activity for both adults and youth.

Completion Date:

The projects below will be completed by June/July 2022.

Updates/Project Milestones:

Opening of the following new parks, nature preserves, and greenways by end of FY22.

Briar Creek Greenway – Lyon Court Connector

Dowd Park

Independence Park

Long Creek Greenway (77 to Treyburn)

Mayerling Drive Neighborhood Park

McDowell Creek Greenway (Gilead to Torrence Creek, Phase 1A)

Northern Regional Recreation Center

Pearl Street Park

Wilmore Centennial Park

Outcomes/Measures:

1. Brief statement on how the project increased access to public recreation for residents of Mecklenburg County.
2. Total project budget and percentage below or above projected budget.

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



Key Initiative #02 -- Meck Playbook Live

Link to Strategic Business Plan:

Yes

Description:

Complete development and begin implementation of Master Plan in collaboration with County and community partners that includes national best practices and community feedback and is informed by expert consultants. The Master Plan has four phases: Discover, Assess, Envision and Implement.

Rationale:

The Master Plan process takes a comprehensive approach to melding goals, objectives, and strategies within the values of the community to create a structured plan that addresses all the issues facing the Park and Recreation Department in meeting community needs. During FY20-21, consultants and staff inventoried and assessed all existing Park and Recreation facilities and hosted community input sessions to survey residents on recreation facility and program needs. During FY21, staff received recommendations for future departmental improvements and capital projects for the next 10 years. During FY22, findings of Meck Playbook will be shared with staff and partner organizations, and implementation of the Plan will begin.

Completion Date:

The actions below will be completed by June 30, 2022.

Updates/Project Milestones:

Q1
Begin Implementation Phase of Master Planning process by finalizing proposed plan, presenting plan to Mecklenburg Board of County Commissioners, aligning recommendations to FY23-25 Strategic Business Plan and initiating actions.

Q2
Share adopted Master Plan with partner groups to include but not limited to local jurisdictions.
Begin preparation for CIP and FY23 budget requests, using Master Plan recommendations.

Q3
Establish framework for continuing discussions with staff, partners and public, and tracking performance of Meck Playbook implementation.

Q4
Implement framework for continuing discussions with staff, partners and public, and tracking performance of Meck Playbook.

Outcomes/Measures:

1. Achievement of Master Planning milestones.

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



Key Initiative #03 -- Ongoing Maintenance and Renovations

Link to Strategic Business Plan:

No

Description:

With the elimination of the Deferred Maintenance backlog of projects and the expiration of the original five-year funding initiative, staff will transition to a Capital Maintenance model for ongoing maintenance in our parks and facilities.

Rationale:

PRK is charged with maintaining a variety of structures and amenities in the parks, nature preserves, and greenways. Once an amenity is installed, it has an expected lifespan, even with routine maintenance. The Capital Maintenance model requires that such amenities be serviced to extend their useful life, replaced when necessary and, from time to time, replaced on an emergency basis when unexpected needs arise. The FY22 budget includes \$5 Million for equity investments in our Park and Recreation facilities.

Completion Date:

The following actions and projects will be complete by June 30, 2022.

Updates/Project Milestones:

Completion or initiation of the following Deferred and Routine Maintenance projects during FY22:

Playground Replacements/Upgrades/Additions

- Rama Road Park
- Greenville Park
- Anita Stroud Park
- Westerly Hills Park
- Firestone Park
- Martin Luther King, Jr. Park
- Various drainage repairs, Fibar replacements and solid surface repairs

Tennis Courts

- EB Moore Park (2)
- Edgehill Park (1)
- Shamrock Park (1)

Athletic Field Lighting Replacement

- Tuckaseegee Park

Asphalt Projects

- Latta Horse Lot and Buzzard Rock
- Elon Lower Lot
- Ramblewood
- Oakhurst Paving

Other Projects

- Historic Renovations: Latta Historic House Phase 2, McDowell Cabin
- ADA Updates/Renovations: Various sites across the County
- Shelter Replacements, Park Gates and Restroom Magnetic Locks: Firestone Park, Abbott Park, Wingate Park, Westerly Hills Park
- Facility Renovations: Hornets Nest Maintenance Compound, Martin Luther King, Jr. Park Restroom, Hornets Nest Barn, Allen Hills Park Restroom, Clanton Road Park Restrooms, Memorial Stadium Locker Rooms, Various Maintenance Compounds
- Trail Repairs and Erosion Control: Disc Golf/Trails, Greenway Bridges



- Athletic Fields, Dugouts and Water/Electrical Upgrades: Allen Hills Basketball Court, Oakhurst Fencing, Harrisburg Road Park Netting, Tuckaseegee Road Fencing
- Sewer Lifts, Septic System Renovations and Well Renovations: Jetton Picnic Platforms and Shoreline Stabilization, McAlpine Pond Stabilization

Completion or initiation of the following Equity projects during FY22:

- Enderly Park

Outcomes/Measures:

1. Number of Capital Maintenance/Renovation projects completed.

Director Comments: (Year-end)

Executive Team Comments: (Year-end)



Key Initiative #04 -- Historic Latta Revisited

Link to Strategic Business Plan:

No

Description:

With goals of equity, inclusion and compassionate programming in mind, Department staff will assess potential partnerships and best practices for the activation of the former plantation site for intentional educational experiences for all ages.

Rationale:

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.

Historic Latta occupies about 16 acres. There are 19 structures on the property, two of which remain from the original James Latta plantation. The property, historic house and several other historic structures are owned by the County.

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,

Completion Date:

The following tasks will be complete by June 30, 2022.

Updates/Project Milestones:

- Site Assessment
- Capital Improvements (if necessary)
- Stakeholder Meetings/Brainstorming Workshops
- Archival Assessment
- Research Best Practices
- Community Engagement
- New Business Model & Operating Budget
- Vision & Mission
- Community Offerings
- Business Administration
- Reopening - Implementation Plan

Outcomes/Measures:

Accomplishment of established milestones.

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



Key Initiative #05 -- Environmental Leadership

Link to Strategic Business Plan:

Yes

Description:

Align priority actions as identified by the Environmental Leadership Action Plan that fall within the purview of Mecklenburg County Park and Recreation with enterprise-wide reporting efforts.

Rationale:

Mecklenburg County's Environmental Leadership Policy is a statement of principles that will guide the recurring activities of County government with respect to environmental performance. The Mecklenburg County Board of Commissioners desires that County government operate in a manner that conserves and protects our air, water and land resources, become a model of environmental stewardship for local governments, business and industry in our region, and use and apply the County's existing and future resources wisely for the benefit of its citizens. Several of this Policy's key priorities as outlined in its Environmental Leadership Action Plan (approved March 16, 2021) are items that fall within the purview of the Department. These include invasive species removal, use of prescribed fire, rare and endangered species reporting and land acquisition.

Completion Date:

The following actions and projects are ongoing throughout the fiscal year.

Updates/Project Milestones:

Ongoing – Treatment of invasive species, acquisition of parkland, prescribed burning. Focus for FY22 will be best practices for tracking and reporting on these routine operational activities for reporting as part of the Environmental Leadership Action Plan (ELAP).

Outcomes/Measures:

1. Acres of invasive species treated
2. Acres of land acquired
3. Acres of parkland burned using prescribed fire
4. Reports on protected species status to state/federal agencies

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



Key Initiative #06 -- Equity and Inclusion

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)**