



# FY15 Department Director Work and Performance Plan

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## SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #1 – Compost Central Facility Construction	
<p><b>Description:</b> Complete the design for the new Compost Central facility. Establish necessary regulatory permits with State and Local entities. Keep local residents informed of progress.</p>	
<p><b>Rationale:</b> The solid waste program must provide a replacement facility for the existing Compost Central Facility, as the lease for that property will not continue. This is a large project, and land has been procured to construct a facility on approximately 50 acres.</p>	
<p><b>Completion Date:</b> Estimate that 60%+ of the work can be completed in FY15, and the remaining work in early FY 16. It is desired to have the facility able to accept all compostable products prior to the Leaf Season of Calendar year 2015.</p>	
<p><b>Updates/Project Milestones:</b></p> <ul style="list-style-type: none"> <li>• Initial Design</li> <li>• Public Meetings</li> <li>• Final Design</li> <li>• Initiate Bids for Work</li> <li>• Substantial Completion</li> <li>• Site Opening</li> </ul>	
<p><b>Outcome/Measures:</b> A new facility will be constructed for the long-term processing of yard waste for Mecklenburg County.</p>	
<b>Performance Rating:</b>	<b>[add rating here]</b>
<b>Executive Team Comments:</b>	

### Rating Criteria:

- Exemplary (E) – Employee contributes beyond expectations for departmental key initiatives
- Successful (S) – Employee meets the expectations for departmental key initiatives
- Needs Improvement (NI) – Employee does not meet expectations for the departmental key initiatives



## Key Initiative #2 – Code Enforcement Initiatives

**Description:** Continue Improvement Initiatives within Code Enforcement.

- Develop the Customer Service Center (CSC) in Hal Marshall Center, focusing on aiding novice customers who need help navigating the permitting and inspection process.
- Manage Independent Review of Code Enforcement project with Gartner.
- Lead Culture Change Initiative through training and implementation.
- Coordinate update of the Code Enforcement website.
- Lead the consistency effort between plan review and inspections.
- Lead pilot of Alternate Scheduling options.
- Coordinate Customer Survey and Focus Group information input into Gartner's review.

**Rationale:** Customer feedback received in FY2013-14. The Independent Review project is intended to analyze the structure, processes and technology in Code Enforcement to identify opportunities for improvement and customer service delivery enhancement.

Customer Service Center Implementation will occur in two phases, with phase I including the following;

- Organize the hiring process Customer Service Center staff.
- Prepare temporary space.
- Obtain necessary technology.

### Completion Date:

The Customer Service Center development is an iterative process that will be modified based on feedback received from the Independent Audit. The goal in Fy15 is to complete the CSC Phase I (described above) by end of fiscal year 2015, and complete Phase II (full operation of the CSC, including any added positions identified) in Fy16.

Independent Review to be completed by end of calendar year 2014 and implementation of recommendations to begin Spring 2015.

Culture Change Training through CSS to be completed by end of calendar year 2014 and implementation of recommendations to begin Spring 2015.

**Updates/Project Milestones:** Report to the County Manager and BOCC

### Outcome/Measures:

- Independent Audit Project report with recommendations.
- The design of the Customer Service Center will be determined as part of Phase II work.
- Implementation of identified strategies to affect culture change.
- Updated website.
- On-going Pilot of Alternate Scheduling Options.
- Formulate and implement formal consistency protocol between plan review and inspections.

Rating Criteria:

Exemplary (E) – Employee contributes beyond expectations for departmental key initiatives

Successful (S) – Employee meets the expectations for departmental key initiatives

Needs Improvement (NI) – Employee does not meet expectations for the departmental key initiatives



<b>Performance Rating:</b>	<b>[add rating here]</b>
<b>Executive Team Comments:</b>	

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### Key Initiative #3 - State of the Environment Report

**Description:** Oversee the preparation of the Community report on Mecklenburg County's environmental (air, water, waste, and land) status. This mid-term effort will establish the framework for the next biennial report due in 2016 based on the Mecklenburg Livable Communities Plan and other recent reports.

**Rationale:** Biennial report published since 1987 as a way to guide the BOCC and community entities regarding the natural environment.

**Completion Date:** June 2015

**Updates/Project Milestones:**

- Coordination with Mecklenburg Livable Communities Plan, Quality of Life Study, CONNECT Our Future and other relevant initiatives complete by March 2015
- SOER Team established and framework completed by June 2015

**Outcome/Measures:** State of the Environment Report framework

**Performance Rating:**

[add rating here]

**Executive Team Comments:**

Rating Criteria:

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<b>Key Initiative #4 - Mecklenburg Livable Communities Plan</b>	
<b>Description:</b> Finalize development of the first Mecklenburg Livable Communities Plan and initialize implementation	
<b>Rationale:</b> BOCC approved this collaborative initiative with the City of Charlotte, Foundation For The Carolinas and six Towns in 2013 for an early 2015 completion date.	
<b>Completion Date:</b> Operational by February 2015. Implementation will go beyond FY15.	
<b>Updates/Project Milestones:</b> <ul style="list-style-type: none"> <li>• Community Engagement for plan development completed by December 2015</li> <li>• Plan presented to each elected jurisdictional body by end of February 2015</li> <li>• Implementation Plan commences March 2015               <ul style="list-style-type: none"> <li>○ Establishment of Advisory Board completed by June 2015</li> </ul> </li> </ul>	
<b>Outcome/Measures:</b> Mecklenburg Livable Communities Plan document and website	
<b>Performance Rating:</b>	<b>[add rating here]</b>
<b>Executive Team Comments:</b>	

Rating Criteria:

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**Key Initiative #5 – GIS Land Records Integration**

**Description:** Develop the Lands Records Integration Project “Go Forward” Plan by February 2015

**Rationale:** Will improve currency of Land Records in support of Tax Assessment, Tax Collections and Land Planning efforts.

**Completion Date:** Go Forward Plan Developed by February 2015

**Updates/Project Milestones:** Meet with Tax Assessor and other Land Records Stakeholders to decide to whether to stay with Farragut Systems who is currently not meeting our needs or go with ESRI as the Land Records Integration solution. Funds will need to be identified or requested during the FY2016 budget process for the ESRI solution.

**Outcome/Measures:** Implement remaining components of to include Record Import Manager (RIM) with Register of Deeds and Parcel Sync Integration with the County's Patriot CAMA system.

**Performance Rating:**

[add rating here]

**Executive Team Comments:**

Rating Criteria:

Exemplary (E) – Employee contributes beyond expectations for departmental key initiatives

Successful (S) – Employee meets the expectations for departmental key initiatives

Needs Improvement (NI) – Employee does not meet expectations for the departmental key initiatives



**Key Initiative #6 – Air Quality Monitoring Network Assessment**

**Description:** Oversee Air Quality Monitoring Network assessment by EPA.

**Rationale:** EPA conducts an assessment of the existing air quality monitoring network every five (5) years within each major jurisdiction that collects air quality data to ensure quality and consistency.

**Completion Date:** End of fiscal year 2014-15 (June 2015).

**Updates/Project Milestones:** Report to the County Manager

**Outcome/Measures:** Successful performance as identified in the assessment report.

**Performance Rating:**

**[add rating here]**

**Executive Team Comments:**

Rating Criteria:

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Successful (S) – Employee meets the expectations for departmental key initiatives

Needs Improvement (NI) – Employee does not meet expectations for the departmental key initiatives





### Key Initiative #7 - McDowell Stream Restoration Project

**Description:** Restore approximately 2.5 miles of McDowell Creek between Birkdale Golf Course and Gilead Road.

**Rationale:** This project is one of many in McDowell Creek that is part of Storm Water Service's strategic, watershed approach to reduce sediments and pollutants, as well as restore the biological integrity in the creek. The project is estimated to remove 2,400 tons of sediment from washing into McDowell Creek.

McDowell Creek flows into Mountain Island Lake, Charlotte-Mecklenburg's primary drinking water source. Rapid growth in Cornelius and Huntersville has increased water pollution and sedimentation from stream bank erosion. NC Division of Water Quality has labeled McDowell Creek as impaired due to the lack of biological diversity.

**Completion Date:** Construction will be complete June 2016

**Updates/Project Milestones:**

- Bid the project: September 2014
- Secure grant funding: October 2014
- Award construction contract: October 2014
- Start construction: January 2015

**Outcome/Measures:** Successful accomplishment of established milestones and completion date.

**Performance Rating:**

[add rating here]

**Executive Team Comments:**

Rating Criteria:

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**Key Initiative #8 - Water & Land Resources  
5-year and 10-year Operating and Capital Budget Strategy**

**Description:**

Develop a long-range budget strategy for Water & Land Resources (W&LR).

**Rationale:**

There are a number of outside influences that will impact the Storm Water and Land Development budgets within W&LR. Instead of year-to-year requests for additional resources (including fee increases) or reduction in expenses (including Reduction in Force) a long-term budget strategy is needed.

**Completion Date:**

February 1, 2015 in preparation for the FY16 budget.

**Updates/Project Milestones:**

Variables identified, computer models assembled, and communication to the staff, Towns and the Storm Water Advisory Committee on the initiative.

**Outcome/Measures:**

Have a multi-year strategy to develop future budgets.

**Performance Rating:**

[add rating here]

**Executive Team Comments:**

**Overall Section 1:  
Key Initiatives Rating**

[add rating here]

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- Needs Improvement (NI) – Employee does not meet expectations for the departmental key initiatives