



MeckACTs

Cabinet Member Workplan

Ebenezer S. Gujjarlapudi

Director of LUESA



Section 1: Annual Goals

1. Reduce Flood Risk

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.3.2.A - Continue the Storm Water Services (STW) Capital Improvement Program (CIP) investments toward reducing flood risk in support of the County's Environmental Leadership Action Plan (ELAP)

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Reduce flood risk by at least 7,310 points (equivalent to mitigating 12 structures) resulting in a cumulative 2-year total of 13,000 risk points reduced since the implementation of the ELAP in FY2022

Rationale

FY2023 will be the second year of a 15-year plan to reduce flood risk by a cumulative total of 193,500 points (mitigating over 300 structures) consistent with the ELAP

Action Steps List the actions/events that need to take place.

- Prioritize and create a list of potential properties to be pursued in FY2024 using STW's Risk Assessment Risk Reduction (RARR) Tool
- Include a summary of accomplishments from FY2023 and a description of projects to be pursued in FY2024 in the CIP Annual Report
- Present CIP Annual Report to the Charlotte-Mecklenburg Storm Water Advisory Committee (SWAC) for feedback in August 2023
- Pursue acquisitions contained in the CIP Annual Report

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Reducing flood risk by a minimum of 7,310 risk points and a cumulative 2-year total of 13,000 risk points through acquisition and/or mitigation

Section 1: Annual Goals

2. Restore Degraded Streams

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.3.3.A - Continue STW's CIP investments towards improving water quality consistent with the Environmental Leadership Action Plan (ELAP).

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Restore or enhance at least 2.9 miles which result in improving a cumulative total of at least 5 miles of degraded streams since the implementation of the ELAP in FY2022.

Rationale

FY2023 will be the second year of a 15-year plan to restore or enhance a total of 70 miles consistent with the ELAP

Action Steps List the actions/events that need to take place.

- Increase the number of Stream Restoration Ranking System (SRRS) field evaluations from 10 to 20 stream reaches due to increase in staffing from FY2023 budget enhancement
- Include a summary of accomplishments from FY2023 and a description of projects to be pursued in FY2024 in the CIP Annual Report
- Present CIP Annual Report to the SWAC for feedback in August 2023
- Implement design and construction on projects contained in the CIP Annual Report

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Issuing a Notice to Proceed on projects that will restore or enhance a minimum of 2.9 miles and a 2-year cumulative total of 5 miles of degraded streams

Section 1: Annual Goals

3. Review Solid Waste Capital Projects and Rate Model

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.2 - Design and Implement Cost Effective and Alternative Long-term Solutions for Solid Waste Management in Mecklenburg County

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Review Financial Model for Solid Waste to refine costs of Capital Projects and review Rate Model for Solid Waste fees in preparation for FY24 and beyond. Meetings shall occur at least quarterly during each Fiscal Year

Rationale

With changing financial landscape and fluctuating capital costs, the need to refine projection and fees is necessary for ensuring a stable financial model to sustain operations and fund planned capital. The systematic review of components affecting the solid waste system and sufficient funding to allow all planned activities.

Action Steps List the actions/events that need to take place.

- Engage internal partners and consultants, on a regular basis, for input on costs and progress on all aspects of financial issues associated with the program. Work shall specifically focus on fees and rate setting for future years
- Work with Finance and County Managers Office to refine financing strategy for large scale Capital Projects, determining the methodology and timing of financing
- Track State and Federal Regulations regarding waste and recycling to assess financial impacts on projects
- Utilize ongoing reviews of capital projects, supply chain issues and other external factors that affect the financial situation of the solid waste program

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Provide preliminary estimates of fee adjustments and changes to prior year model projections to DCM by Jan 30th

Section 1: Annual Goals

4. Retrofit the Material Recycling Facility (MRF)

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.2.3 - Update Solid Waste infrastructure necessary for waste acceptance and processing

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Retrofit the Material Recycling Facility (MRF) to update aging equipment to allow recycling processing to occur in a safe and efficient manner. Retrofit should be completed by beginning of FY25. (Project was delayed due to supply chain disruptions due to Covid)

Rationale

The existing MRF has outdated equipment and requires retrofitting to new equipment. This is a complicated project that will continue to be challenged by equipment and labor availability. Installation of new equipment into the MRF that will allow more efficient separation of recyclables.

Action Steps List the actions/events that need to take place.

- Evaluate and refine the schedule of the retrofit considering how materials will be processed during the retrofit period
- Select a location at existing County property to provide an interim processing area
- Issue necessary RFP's for procurement of equipment
- Select permanent and interim processing equipment
- Install interim equipment
- Utilize interim MRF Center
- Deconstruct existing MRF and reconstruct MRF
- Utilize retrofitted MRF

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Finalize selection of contractor by end of 2nd quarter
- Begin permitting and initiate site work at interim processing site in the 3rd quarter
- Initiate installation of interim site equipment in 4th quarter
- Complete installation and begin operation at the interim processing site in 1st quarter of FY24
- Retrofit of the MRF to commence in FY24

Section 1: Annual Goals

5. Develop Steele Creek Full Service Solid Waste Center

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.2.3 - Update Solid Waste infrastructure necessary for waste acceptance and processing

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Develop the Steele Creek Full Service Solid Waste Center to open in the first quarter of FY24.

Rationale

The County has identified that the Steele Creek area of the County is identified as an under-served area where waste disposal and recycling infrastructure is not available at a reasonable distance.

Action Steps List the actions/events that need to take place.

- The County has already purchased a 10.5-acre parcel at the intersection of John Price Dr. and South Tryon Street to develop the Center
- Rezone the parcel from Zone I-1 to Zone I-2, as required by the City. The County will submit a re-zoning application to the City in May 2022
- Develop detailed design drawings for the property; both for re-zoning and state permitting
- Submit operating permit application to the State DEQ
- Recruit for the 29 positions necessary for the phased staffing of the Center
- Acquire rolling stock equipment (noted due to extremely long lead time items)

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Complete rezoning of property by end of 2nd quarter
- Complete detailed design and submit for state permitting by end of 2nd quarter
- Begin recruitment for phased positions beginning 3rd quarter
- Initiate acquisition of equipment for the facility beginning 3rd quarter

Section 1: Annual Goals

6. Implement Locomotive Emission Reduction Project

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE 3.1 - Improve and maintain healthy air quality

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Secure funding and begin implementation of Locomotive Emission Reduction Project by June 30, 2023

Rationale

Mecklenburg County has a history of unhealthy air quality due to ground-level ozone pollution and is currently an EPA-designated "Maintenance Area." Reducing ozone-forming nitrogen oxide (NOx) emissions is the best way to improve local air quality. Locomotives are a significant source of NOx, similar to motor vehicles.

Norfolk Southern Railways continues to use these locomotives at its switching yards in Mecklenburg County. Many of these switcher locomotives have "Tier 0" diesel engines with uncontrolled emissions of NOx and Particulate Matter. These 3,000 hp engines were originally built in the late 1960s and early 1970s and are not equipped with modern emission controls or idle reduction technology. These locomotives can stay in service for up to 30 more years and implementation of this project will assist in a significantly lower emission footprint and contribute to air quality improvement in the region.

Action Steps List the actions/events that need to take place.

- Receive approval from NC DOT for Congestion Mitigation and Air Quality Funding
- Receive approval of Buy America Waiver from Federal Highways Administration
- Obtain Notice to Proceed from NCDOT
- Execute contract with Norfolk Southern

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Funding secured by the end of the 3rd quarter
- Launch contracting and replacement projects kick off by end of 4th quarter
- Estimate emission reductions in FY2024

Section 1: Annual Goals

7. Near Road Air Monitoring Site

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE 3.1 - Improve and maintain healthy air quality

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Install and begin collecting data at 2nd Near Road Air Monitoring Site by June 30, 2023

Rationale

To enhance the monitoring network and to comply with the requirements of 40 CFR 58 Appendix D §4.3.2-4.3.3, complete installation and begin operation of one additional monitoring site in accordance with the EPA’s near-road siting criteria.

Action Steps List the actions/events that need to take place.

Complete EPA S103 application for Near Roadway NO2 Monitoring Station	Completed
Identify location of monitoring site, considering the required factors prescribed in 40 CFR Part 58 Appendix D, along with the logistics and availability of space at candidate sites	Completed
Obtain preliminary NCDOT approval for proposed site in right-of-way	Completed
Site Survey	Completed
Draft and send out Request for Proposal (RFP) for design and engineering services	Completed
Select building project manager and engineer/architect	Completed
Preliminary site engineering and bid specification development	Completed
Draft Network Addendum with site proposal and submit to EPA for preliminary review.	Completed
Network Addendum 30-day Public Comment period	Completed
Solicit bids for site development and monitoring shelter, Evaluate and Accept bid	Completed
EPA approval of site proposal/network plan process	Completed
Execute engineering services contract	Completed
Purchase equipment (other than monitoring shelter) for monitoring station	Completed
Survey site with Construction Management and General Contractor, Prepare Permit	Y/N
Obtain permissions/encroachment agreement/permits from respective transportation authorities	Y/N
Permit review	Y/N
Site prep with foundation inspection	Y/N
Installation of monitoring shelter (modular only, M)	Y/N
Installation of fencing, barriers, utility and phone lines	Y/N
Installation and conditioning of equipment	Y/N

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Official Data collection begins no later than July 1, 2023

Section 1: Annual Goals

8. Develop & Implement New Address/Centerline Workflow

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.4.1 - Maintain Accurate and Timely Property Ownership, Addressing and Stormwater Impervious Data

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Develop and Implement New Address/Centerline Workflow

Rationale

The lifecycle of road centerline development and new address creation in the County is traditionally dictated by preliminary plats approved by the Towns and County Land Development. ESRI software is currently used to maintain the GIS data accordingly, but other extraneous information related to the lifecycle of road centerline development and new address creation is being managed within excel spreadsheets manually which is “less” efficient. Using ESRI's new Workflow Management System will provide better automation and work assignment capabilities including accountability for the addressing editor staff which has been identified as a gap in GIS Addressing Management.

Action Steps List the actions/events that need to take place.

- Develop Mecklenburg County New Address/Centerline Assign Web Application
- Replace current address request form/email request & address Access database with web request form in newly designed workflow manager/real time status tracking
- Implement the real-time address/centerline dashboard to track and streamline the address/centerline assign workflow
- Automate processes to replace manual spreadsheet process

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Complete Action Step 1 by end of 2nd quarter
- Complete Action Steps 2 & 3 by end of 3rd quarter
- Complete Action Step 4 by end of 4th quarter

Section 1: Annual Goals

9. Junior Apprenticeship Program

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

County's Workforce Development Initiative

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Pilot Junior Apprenticeship Program (Building Spark) – The apprenticeship program is a workforce development path designed to create a pipeline of code officials with on-the-job training that incorporates accompanying classroom work and field mentoring. The training will be incorporated into employment and is anticipated to be a long-term investment of 3-4 years per individual to explore, understanding the principles of the construction process, the administrative and construction activities including related code requirements of residential and commercial construction and find their calling in the overall scheme of the development review and approval process.

Rationale

Develop new team members with tailored opportunities gain understanding and enhance interest in Code Enforcement activities.

Action Steps List the actions/events that need to take place.

- Hire the Quality & Training Specialist Supervisor in May 2022
- Create tailored training objectives for each recruit to align with their career goal
- Ensure mentoring and training is progressing to achieve the recruit's career goals

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Complete recruitment of candidates by end of 1st quarter
- Initiate tailored training for each candidate by end of 2nd quarter
- Evaluate performance and interest of each candidate for continuance in the program at end of 4th quarter
- Recommend refinements to pilot program to the DCM by end of 4th quarter

Section 1: Annual Goals

10. Continue technology transition to Accela platform

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

LUE.1 - Enhance the Customer Experience for Building Development Services

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Continue replacement (Phase 2 – Permitting and Inspection System) of the technology transition to the Accela platform

Rationale

Phase 2 will complete the re-alignment of operating systems to a single vendor to help enhance customer service and manage costs. This Phase with a single portal approach was recommended in the Gartner report and is part of the long-term Strategic Plan for Code Enforcement

Action Steps List the actions/events that need to take place.

- Create a BDC sub-committee to evaluate and determine what existing customized services residues within POSSE are still necessary to the business model
- Refine service delivery model and define scope for Phase 2
- Receive proposal for defined scope from the vendor
- Create workflows and job duties for the refined scope
- Create a timeline of transformation of all services impacted
- Create a training platform strategy for the transition of internal and external customers
- Implement Phase 2 consistent with timeline and training strategy

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- Initiate contract with Accela for Phase 2 by the end of the 1st quarter
- Collaborate with Accela for configuration, testing and sprints through the end of the 4th quarter
- Complete the implementation of Phase 2 as anticipated by the end of the 2nd quarter of FY24

Section 1: Annual Goals

11. Department Equity Action Plan

Goal Alignment List your goal or the strategic priority that this goal will help achieve.

Accountable Government: Equity and Inclusion

Goal Write a specific, measurable, attainable, relevant, and time-bound goal.

Create a Department Specific Equity Action Plan

Rationale

An essential component to our County Equity Action Plan is alignment among our departments. Alignment is the bridge between strategy and execution. The criteria for implementing our Equity Action Plan requires that our systems, leadership, staff, and culture all align with the ideals of our plan and requires the specificity of our department's functions. The development of our Department Equity Action Plans will help us; identify our individual department and enterprise responsibilities, create structure, process, and operational strategy at the department level, get clear on our departmental equity roles and responsibilities, and, understand the experiences, skills, and competencies needed to execute on our equity plan.

Action Steps List the actions/events that need to take place.

- Complete FY20-22 County Equity Action Plan
 - Document progress on Existing County EAP
 - Participate in OEI Listening Session and complete the Equity Needs Assessment
- Meet with Chief Equity & Inclusion Officer to Review and Develop Department Equity Action Plan
- Create or Re-Establish Department-Specific Equity Action Team in alignment with OEI Sequencing
- In partnership with the Office of Equity & Inclusion, create department-specific equity vision, align department goals and objectives to the Equity Action Plan and identify equity-centered outcome measures

Evaluation Criteria What does success look like? How will you know when this goal is achieved?

- FY20-22 County Equity Action Plan Completed and Progress Documented
- Department Equity Action Plan Complete
- Department re-establishment or creation of Department Equity Action Team in alignment with OEI Sequencing

