



MeckACTs

Cabinet Member Workplan

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Section 1: Annual Goals

1. Acquire Property to Meet County Needs

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

AFM Strategic Business Plan Objective AFM.1.1 - Acquire property to meet County needs and Environmental Leadership Action Plan (ELAP) goals.

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

Acquire property to meet County needs and Environmental Leadership Action Plan goals.

Rationale

Property is needed for parks, greenways, and nature preserves for passive and active recreation, as well as preservation of open space and flora & fauna distinct to Mecklenburg County. Facilities and lease space are needed for County departments.

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

- Identify properties for acquisition that meet the goals of the Environmental Leadership Action Plan and the Park and Recreation master plan
- Obtain appraisals, negotiate purchase price and terms, obtain BOCC approval for purchase, and close on purchase of property
- Continue to utilize and refine a streamlined process to expedite acquisition of property
- Achieve Board Approval for closing on acquisition of at least \$28M worth of property for park land purposes (56% of allocated \$50M)
- Complete acquisition of land for East CRC by end of Q2
- Acquire lease space to house occupants of Charlotte East that do not move to the Northeast CRC with lease executed by March 2023
- Complete acquisition of extended-stay hotel for conversion to older adult housing by end of Q4 (contingent on zoning and use restrictions)

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

- Achievement of milestones & targets shown under Action steps.

Section 1: Annual Goals

2. Design & Construction Projects

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

AFM Strategic Business Plan Goal AFM.2 – Manage design and construction projects to meet County capital needs

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

Manage design and construction projects to meet County capital needs

Rationale

Implementation of the Government Facilities Master Plan includes several key projects which support the Manager and Board's strategic agenda. These projects include:

- The Construction of the Northeast Community Resource Center.
- The design only of the Southwest and East Community Resource Centers.
- The continuation of work within the Government District with renovations to County floors of the Charlotte-Mecklenburg Government Center; renovations to the County and Courts Office Building for relocation of Guardian Ad Litem, an expansion of Juvenile Justice, and a renovation of the Register of Deeds; and renovations to the Clifton E. Johnson Bldg. for a relocation of the Office of Economic Development.

ARPA-funded projects have been approved for implementation. These projects include:

- Pedestrian Bridge (over Blue Line Corridor) connecting Northeast CRC and Eastway Regional Rec Center
- Conversion of Extended-Stay hotel for Older Adult Housing
- Facility Based Crisis Center

Other significant capital projects identified in the FY19-23 Capital Improvement Plan include the following:

- New Main Library/Spirit Square
- Discovery Place Nature

Capital construction projects of all types and sizes targeted to be substantially complete with construction in FY23 are shown in the attached list.

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

- Develop appropriate reporting mechanisms to provide the Executive Team with frequent updates, as appropriate, on project status, budget, schedule, project risks and risk mitigation efforts. Train AFM staff on new reporting mechanism, when applicable based on implementation schedule.

December 31, 2022:

- CMGC - 4th Floor Renovation: Construction 100% complete

- CRC- Northeast: Construction - 75% complete
- CRC- Southwest and East: Architectural Programming and master planning – 100% complete
- Pedestrian Bridge: Architect and CMAR selection – 100% complete
- Hotel Conversion for Older Adult Housing: Design – 100% complete, Construction – 25% complete
- Facility Based Crisis Center: Architectural Programming and Conceptual Design – 100% complete
- New Main Library/Spirit Square: Design Development Phase– 100% complete
- Discovery Place Nature: Construction Documents Phase – 95% complete

June 30, 2023:

- CRC- Northeast: Construction - 100% complete
- CRC- Southwest: Design – 50% complete
- CRC- East: Design – 40% complete
- Pedestrian Bridge: Design – 50% complete
- Hotel Conversion for Older Adult Housing: Construction – 100% complete
- Facility Based Crisis Center: Design – 50% complete
- New Main Library/Spirit Square: Construction Documents Phase– 30% complete
- Discovery Place Nature: Bidding – 95% complete, Construction - 2% complete

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

Achievement of milestones shown under Action steps.

Section 1: Annual Goals

3. Safety and Security

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

AFM Strategic Business Plan Goal AFM.3 - Enhance safety and security of County/Library facilities

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

Enhance safety and security of County/Library facilities

Rationale

This goal includes continued implementation of the recommendations from a 2017 Security Master Plan, which included changes to County security policy and organizational structure. The Plan proposed enhancements to facility security guidelines, video surveillance & access control, contracted security services (security officers), cash transport, and emergency preparedness. Additionally, AFM will enhance prevention through training of employees, additional security measures, and a review of existing policies and procedures.

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

- Continually evaluate and monitor risk management activities related to safety and security.

December 31, 2022:

- Additional County facilities weapons screening: Design Phase - 50% complete
- Phase 4 Park & Recreation Security Cameras: Installation Phase - 50% Complete
- Everbridge Implementation: Programming/Integration – 90% complete (schedule dependent on involvement of HR & IT)
- Facility Emergency Action Plan roll out to large County facilities (50+ employees): 50% Complete
- Present Access Control guidelines to ET for approval
- Prepare Video Management guidelines and present to ET

June 30, 2023:

- Additional County facilities weapons screening: Design Phase - 100% complete
- Phase 4 Park & Recreation Security Cameras: Installation Phase - 100% Complete
- Facility Emergency Action Plan roll out to large County facilities (50+ employees): 100% Complete
- Everbridge Implementation: Programming/Integration – 100% complete, Commence system operations, contingent on integration of subset information.
- Prepare Video Management guidelines and present to ET

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

Achievement of milestones shown under Action Steps.

Section 1: Annual Goals

4. Environmental Leadership Action Plan

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

AFM Strategic Business Plan Goal AFM.5 - Implement BOCC Approved Environmental Leadership Action Plan (ELAP)

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

Implement BOCC Approved Environmental Leadership Action Plan (ELAP)

Rationale

The Board of County Commissioners adopted an Environmental Leadership Policy in FY21 and approved funding for an Environmental Leadership Action Plan (ELAP) in FY22. The ELAP strives to achieve net zero carbon in the County's fleet and facilities by the year 2035 through numerous strategies, including on-site and off-site solar, deep energy retrofits, and transitioning the fleet to electric vehicles.

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

December 31, 2022:

- Deep Energy Retrofits: Master Plan – 50% complete
 - First Retrofit Project: RFQ Preparation for Designer – 100% complete
- On-site Solar Master Plan: 50% complete
 - First & Second Panel Installation Project: Design – 25% complete
 - Northeast CRC On-site Solar: Duke Interconnection application- 100% complete
 - Eastway Regional Recreation Center On-site Solar: Duke Interconnection application and Bidding for Panel Installation - 100% complete
- Order of 48 Electric Vehicles: 100% complete
- Bidding & Award of contract for Installation of 66 EV Chargers (FY22 Funding) - 100% complete
- Design for 74 EV Chargers (FY23 Funding)- 50% complete

June 30, 2023:

- Deep Energy Retrofits: Master Plan – 100% complete
 - First Retrofit Project: Bidding – 100% complete
- On-site Solar Master Plan: Master Plan – 100% complete
 - First & Second Panel Installation Project: Bidding – 100% complete
 - Northeast CRC On-site Solar: Panel Installation - 100% complete (contingent on supply chain issues with panels)
 - Eastway Regional Recreation Center On-site Solar: Panel Installation - 100% complete (contingent on supply chain issues with panels)
- Receipt and Commissioning of 48 Electric Vehicles – 100% complete (contingent on lead time for delivery by manufacturer)
- Installation of 66 EV Chargers (FY22 Funding) - 90% complete
- Installation of 74 EV Chargers (FY23 funding) - 10% complete (contingent on supply chain issues)

with chargers & electrical components)

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

Achievement of milestones shown under Action Steps.

Section 1: Annual Goals

5. Capital Reserve Projects

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

Annual Capital Reserve Program

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

Complete 45% of all new FY23 Capital Reserve projects and complete 95% of all current FY22 projects by the end of FY23 (Goal applies to only those projects managed by AFM). (See attached list of Capital Reserve projects that will be ACTIVE in FY23).

Rationale

The annual Capital Reserve project completion cycle is a rolling 24-month period. Completion of some of the projects is typically deferred to align with funded capital projects, so the repair work can coincide with renovation work, using the funding more effectively.

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

Completion of 45% of FY23 funded projects by June 30, 2023, with an additional 30% by December 31, 2023, and completion of the remaining 20% by the end of FY24. 95% Completion of current FY22 projects by the end of FY23.

Completion targets for FY23 funded projects:

- 1st Quarter % of FY23 projects complete: 0%
- 2nd Quarter % of FY23 projects complete: 15%
- 3rd Quarter % of FY23 projects complete: 30%
- 4th Quarter % of FY23 projects complete: 45%

Completion targets for FY22 funded projects:

- 1st Quarter % of FY22 projects complete: 42%
- 2nd Quarter % of FY22 projects complete: 55%
- 3rd Quarter % of FY22 projects complete: 70%
- 4th Quarter % of FY22 projects complete: 95%

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

Achievement of milestones shown under Action Steps.

Section 1: Annual Goals

6. 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
- Continue to coordinate with MWBE Work Group to implement and refine new MWBE program provisions for use in procurement of design consultants and construction contractors
- Implement such provisions for all AFM managed construction contracts over \$300,000 and design contracts over \$50,000
- Track and report all data required by County's new program policies and State HUBSCO reporting requirements using the new software obtained for MWBE reporting and/or other internal tracking mechanisms
- Train two new Management Analysts on new program requirements
- Train all AFM project managers on new program provision requirements, including procedures

to coordinate tracking/reporting requirements with two new Management Analysts

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 Completed
- Department re-establishment or creation of Department Equity Action Team in alignment with OEI Sequencing
- Increase in MWBE participation that meets or exceeds County goals

