Section 1: Annual Goals

1. Park & Recreation: New Investments & Reinvestments

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

- Corporate Strategic Business Plan: Focus Area – Connected Community

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

Increase access to public recreation amenities with strategies that include, but are not limited to, opening new facilities in current gap areas, expanding greenway miles, and maintaining assets

This a multi-year initiative with the following Action Steps to be completed by June 2023.

Rationale

Mecklenburg County continues to work towards its goal of having more recreation amenities for residents to enjoy. Moreover, greenway trails are among the most popular amenities offered by Mecklenburg County Park and Recreation Department. Many County residents enjoy our greenway trails for recreation, transportation, and to experience our natural environment.

In FY20, the County moved forward with a strategy to accelerate construction and completion of greenway projects to meet our goal to complete 30 miles of greenway trails by 2023. The Accelerated Greenway Plan is the County’s response to a growing desire from residents to increase the speed at which greenway trails are completed in Mecklenburg County.

Equally important to expanding recreation amenities is maintaining our existing assets. As highlighted in Meck Playbook, the new 10-year comprehensive Park & Recreation Master Plan, there should be reinvestment in priority communities to improve the quality and maintenance of existing amenities and access for users.

To initiate reinvestment efforts, the FY21 adopted budget included a $2 million (one-time) appropriation for equity investments in park and recreation facilities. For FY22, $5 million was appropriated. Later in March 2022, the Board of County Commissioners approved investing an additional $10.81 million of American Rescue Plan Act (ARPA) funds for park improvements in eligible areas. The combined funds will be used to advance capital improvements for parks and facilities identified as being in poor condition based on a recent inventory assessment conducted as a foundation of Meck Playbook.

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

- Initiate Capital Reinvestments (routine maintenance), ADA Improvements, and ARPA and Cares Act CDBG-CV neighborhood park and WiFi access projects

- Continue advancing the design and construction of capital improvement program, equity investments and new and accelerated greenway projects

  Equity Investment
  Albemarle Park, Amay James Recreation Center, Fred Alexander Park, Grayson Park, Harrisburg Road Park, L.C. Coleman Park and Viewmont Park.
• Complete the following projects:
  
  **American Rescue Plan Act **
  o WiFi (ARPA Round 1)

  **Equity Investment **
  o Devonshire Park Improvements
  o Enderly Park Improvements
  o Tryon Hills Park Improvements

  **Capital Improvement Plan**
  o Briar Creek Greenway – Lyon Court Bridge
  o Dowd Neighborhood Park
  o Druid Hills Neighborhood Park Improvements *
  o Independence Park Improvements
  o Irwins Creek Greenway – Idlewild to Lakeview Circle
  o Long Creek Greenway (I77-Treyburn)
  o Marion Diehl/Sugaw Creek Recreation Center Renovations
  o Mayerling Drive Neighborhood Park
  o Stewart Creek Greenway – NCDOT Yellowstone to State Street
  o Wilmore Centennial Park at Southend

  *Dual funded with American Rescue Plan Act allocation.

  **Routine Maintenance**
  o Asphalt Projects:
    - McAlpine Park, Hornets Nest Park, Reedy Creek Park, Ramblewood Park
  o Carmel Road Park – Tennis Court Renovation
  o Chantilly Park – Front Playground Replacement
  o Copperhead Island – Boardwalk Replacements
  o Dorothy D. Waddy Pavilion Playground Replacement
  o Historic Structure Repairs – Latta Place, Rural Hill
  o Hornets Nest Park – Shelter Repairs
  o Jeff Adams Tennis Center – Facility Renovation, Court Lighting Replacement
  o Latta Nature Preserve – Boathouse Renovation
  o McDowell Nature Preserve Campground – Electrical and Sewer Upgrades
  o Methodist Home Recreation Center – Playground Replacement
  o Ramblewood Park – Restroom Renovations

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

Effective executive oversight to ensure Park & Recreation’s successful accomplishments of Action Steps
Section 1: Annual Goals

2. Untold Stories: Historic Latta Place & Hopewell District

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

- Corporate Strategic Business Plan: Focus Area – Accountable Government
- Corporate Strategic Business Plan: Focus Area – Connected Community

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

With a focus on truth, transparency, compassion, transformation, and unity, develop a master plan to guide the future operations of Historic Latta Place, a former plantation site, as well as including stories about life in the surrounding Hopewell District.

This a multi-year initiative with the following Action Steps to be completed by June 2023.

Rationale

Historic Latta Plantation (Historic Latta Place) is a circa 1800 living history museum and farm located on the grounds of 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 buildings, two 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.

Historic Latta Place is currently closed to the public, while staff and community partners are in the process of reimagining and revisiting operations to ensure activities and events at the site are historically accurate and inclusive. Moreover, there is value in broadening the geographic boundaries of this initiative to include historical perspectives at other plantations in northern Mecklenburg County, to be known as the Hopewell District.

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

- Site Assessment
- Research Best Practices
- Mission & Vision & Statement
- Initial Capital Improvements: House & Trails
- Archival Assessment & Chronological Report
- Interpretive Master Plan
- Reopening - Implementation Plan
- Community Engagement (ongoing)

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

Effective executive oversight and collaboration for successful accomplishments of Action Steps
Section 1: Annual Goals

3. Business Diversity & Inclusion

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

- BOCC Priority: Reducing Racial Disparities (Equity & Inclusion)
- Corporate Strategic Business Plan: Focus Area – Economic Opportunities
- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Implement consultant recommendations to assist with remedying disparities found in County contracting in an effort to ensure that all qualified firms within the relevant market are given every chance to succeed in business with Mecklenburg County.

This a multi-year initiative with the following Action Steps to be completed by June 2023.

Rationale

In June 2005, the Board of County Commissioners adopted an overarching MWSBE Policy and program framework established to provide minority-owned, women-owned, and small business enterprises (collectively “MWSBE”) as well as other responsible vendors with fair and reasonable opportunity to participate in Mecklenburg County’s business opportunities.

The program framework included aspirational goals for MWSBE utilization in proportion to the availability of qualified vendors in the area. However, the data was dated – it was based on the 2003 Disparity Study.

In FY20, the County contracted with a third-party consultant to evaluate the County’s MWSBE procurement and utilization policies and programs as well as to provide recommendations for improving MWSBE participation.

The final report was shared with the Board of County Commissioners in October 2020, and an Implementation Plan was subsequently developed and initiated. As part of this, a new program name of Business Diversity & Inclusion (BDI) has been launched.

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

- Mandatory Subcontracting for Procurement $300,000+
- Small Business Reserve Program Launch
- MWSBE Contract Compliance Tracking Phase II: Procurement & Construction $30,000+

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

Effective Executive Team partnership and project oversight to ensure successful accomplishments of Action Steps
Section 1: Annual Goals

4. Environmental Leadership

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

- BOCC Priority: Environmental Leadership
- Corporate Strategic Business Plan: Focus Area – Healthy Community

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

Implement result-oriented steps as outlined in the Environmental Leadership Action Plan with an overarching goal of protecting the environment not only for today but for the benefit of future generations. This will allow the County to operate in a manner that conserves and protects our natural resources; models environmental stewardship for local government, business and industry in our region; and uses the County's assets, both existing and future, wisely for the benefit of its residents.

This is a multi-year initiative with measurable goals to be achieved by 2035. FY23 targets are highlighted in Action Steps.

Rationale

The Mecklenburg Board of County Commissioners adopted an Environmental Leadership Policy in 2004; affirmed that the policy address climate protection considerations in 2005; established the Environmental Stewardship Committee in 2019; and has since identified Environmental Leadership as one of its top priorities.

Over the years, the County has made progress in achieving the initial goals. Notwithstanding these accomplishments, it was acknowledged that there is opportunity to enhance the County's policy and implement new goals and strategies to overcome the impacts of climate change and the side effects of regional growth such as energy consumption, transportation, land development.

As such, on March 16, 2021, the Board of County Commissioners adopted an updated Environmental Leadership Policy and affirmed support of the accompanying action plan.

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

- **Ecosystem Management**
  - Creek Restorations (2.9 miles)
  - Invasive Species Removal (750 acres)
  - Prescribed Burns (500 acres)

- **Land Acquisition**
  - Flood Plain Buyout (reduce risk by at least 7,310 points – approximately 12 structures)
  - Parks, Nature Preserves, Greenways ($50M)

- **Net Zero Carbon**
  - Electric Vehicle & Charging Station Plan
    - 20 Electric Vehicle Charging Stations Installed
  - 26 Electric Vehicles Ordered
  - Energy Retrofit & Renewable Energy Master Plans
  - Solar Panel Installations (Eastway & Northern Regional Recreation Centers)
  - Grants to Replace Aging Diesel Engines (GRADE)

- **Waste Minimization & Business Operation Enhancements**
Retrofit Material Recycling Facility: Initiate New Equipment Installation
o New Steele Creek Full Service Solid Waste Center: Rezone & Design

• Environmental Justice Study & Action Plan
• Responsible Purchasing: Sustainable Purchasing Guide for Staff Use
• Employee Engagement: WorkGreen 2.0 Launch
✓ Long-Term Capital Improvement Financial Strategy: Solid Waste & Storm Water
• Locomotive Emission Reduction Project
• 2nd Near Road Monitoring Station Installation

• Partnerships
  o Farmland Preservation Exploratory Study
  o Innovation Barn Recycling Exhibit Conceptual Design
  o Unified Development Ordinance: City/County Collaborative Work Group
    ▪ Park Fee in Lieu and Park Land Dedication
    ▪ Solid Waste Requirements

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

Effective Executive Team partnership and oversight of advancing actions to achieve incremental progress towards the accomplishment of targeted goals by 2035.
Section 1: Annual Goals

5. Economic Development 2.0

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

- Corporate Strategic Business Plan: Focus Area – Economic Opportunities

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

Explore feasibility of developing new program or policy options for inclusive economic development strategies, reflecting evolving community needs and focusing on neighborhood stabilization and preservation in underserved areas.

The following Action Steps will be completed by June 2023.

Rationale

Attractive, inviting, and vibrant neighborhoods are fundamental for economic vitality. Moreover, County investments should be strategic and intentional to enhance quality of life; and workforce development opportunities must align needs of workers and employers.

Mecklenburg County enjoys a robust and growing economy that is one of the strongest in the nation. Over the years, the landscape has changed with growing businesses, population, and accompanying new commercial and residential development.

Evolving economic conditions combined with the establishment and maturation of current economic development programs has resulted in an opportunity to reexamine the potential for new or revised program(s) and policies.

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

- SOAR Analysis of Existing Programs
- Research Best Practices
- Environmental Scan: Workforce Development Initiatives
- Draft Program & Policy Recommendations

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

Effective Executive Team partnership and project oversight to ensure successful accomplishments of Action Steps
Section 1: Annual Goals

6. Virtual Storytelling of Historic Landmarks

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

- Corporate Strategic Business Plan: Focus Area – Accountable Government
- Corporate Strategic Business Plan: Focus Area – Connected Community

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

Initiate a pilot of leveraging 21st century technology to enhance public awareness of historic landmarks in Mecklenburg County

This is a multi-year initiative; the following Action Steps to be initiated this fiscal year.

Rationale

The fundamental purpose of the Charlotte-Mecklenburg Historic Landmarks Commission is to recommend the designation of properties (real and personal) for historic landmark designation and to secure preservation of the same through exercising design review, acquiring and selling fee simple or lesser included interests in endangered historic landmarks and placing preservation covenants in the deeds when the properties are sold.

Today, there are over 350 designated historic landmarks in Mecklenburg County. These include, but are not limited to, houses, churches, schools, farms, industrial buildings, and a streetcar. Although the information is available on the website, it is one-dimensional and has limited traffic. As such, there is opportunity to create content that not only tells a story but is engaging.

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

- Pilot Project Selection(s)
- Stakeholder Meetings & Collaboration Sessions
- Pilot Project Timeline
- Story Boarding & Image Capturing
  - Barringer Hotel
    - Spirit Square
- Web Production & Interpretative Narrative
- Marketing & Launch

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

Effective executive oversight and collaboration for successful accomplishments of Action Steps
Section 1: Annual Goals

7. Meck Playbook Live

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

- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Implement actions aligned to the new comprehensive Park and Recreation Master Plan
This a multi-year initiative with the following Action Steps to be completed by June 2023.

Rationale

Meck Playbook, endorsed by the Board of County Commissioners in December 2021, is the County’s new 10-year comprehensive Park & Recreation Master Plan. Meck Playbook builds off the successes of the last comprehensive planning efforts, serving as a framework that melds goals, methodologies, and strategies into action.

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

- Share master plan with partner groups, including local municipalities
- Complete FY24-28 Capital Improvement (Re)Investment Plan proposal
- Execute Key Actions designated for completion in FY23:
  1. Update Maintenance Standards
  2. Implement participatory budgeting
  3. Develop data-driven equity metric for decision-making
  4. Assess current equity trainings
  5. Update Natural Resources Management Plan
  6. Update Special Events Plan
  7. Assess reservation process and make recommendations for improvements
  8. Update Recreation Programming Plan
  9. Develop staff guide for the use of County and Departmental brand standards
  10. Formalize partnership with Human Resources for recruitment and retention
  11. Finalize and implement Sponsorship Policy
  12. Update Cultural and Historic Resources Management Plan
  13. Update and share Marketing Plan
  14. Conduct “Tell More Stories” outreach campaign
  15. Develop internal communications plan
  16. Mobile Programming strategy development

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

Effective executive oversight to ensure successful accomplishments of Action Steps

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

- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Enhance the customer experience for building development services by implementing a technology solution (Accela) using a single vendor that is more efficient, customer-friendly, and seamless. This a multi-year initiative; the following Action Steps will be completed as noted.

Rationale

In 2015, Gartner, Inc. conducted an independent assessment of Mecklenburg County’s and City of Charlotte’s building development planning, permitting and inspection services. The consultant team identified seven priorities/recommendations for moving forward to include implementing technology improvements. The County currently has two software tools – one for plan review and another for inspections. In addition, the City has a third system for its review and approval process.

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

Phase I: Plan Review
- Design Future State Process Workflows and Service Delivery Model
- Build Software Platform

FY2023
- Phase II: Permitting & Inspections
  - Design Future State Process Workflows and Service Delivery Model
  - Build Software Platform
- Quality Assurance Testing (Phase I & II)

FY2024
- Go Live: Phase I (Plan Review) & Phase II (Permitting & Inspections)
- Customer Awareness/ Rollout Communication
- Training (employees and customers)

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

Effective Executive Team partnership and project oversight to ensure successful accomplishments of Action Steps
Section 1: Annual Goals

9. Building Spark!

**Pilot Junior Apprenticeship Program**

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

- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Implement a pilot apprenticeship program designed to create a pipeline of building code officials with on-the-job training that incorporates accompanying classroom work and field mentoring

This a multi-year initiative with the following Action Steps to be completed by June 2023.

**Rationale**

Like building code authorities across the nation, Mecklenburg County has struggled in recent years to fill vacant staff positions. Competitive industry hiring, shortage of suitable candidates and lack of interest in the industry from potential new candidates all contribute to this challenge.

The County has been recruiting and training its own potential hires for several years through Building With Our Veterans, which has connected veterans who have construction backgrounds with year-long apprenticeships that train them to take the state exam and become code officials.

Now, the County will pilot a junior apprenticeship program for high school students and recent graduates who may have interest in or aptitude for the construction industry or building trades. The apprenticeship is envisioned to be a long-term investment of 3-4 years per individual.

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

- Hire Program Coordinator/Manager
- Program Design
- Marketing Plan
- Outreach & Recruitment
- Participant Selection
- Individually Tailored Development Plans
- Participant Feedback
- Refine Program Design

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

Effective executive oversight to ensure successful accomplishments of Action Steps
Section 1: Annual Goals

10. COVID-19 Response

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

- Corporate Strategic Business Plan: Focus Area – Economic Opportunities
- Corporate Strategic Business Plan: Focus Area – Healthy Community
- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Continue Mecklenburg County’s response to COVID-19, focused on community recovery and internal business operations, by utilizing American Rescue Plan Act (ARPA) funds to achieve organizational and community outcomes, implementing the recommendations from the Recovery & Renewal Taskforce, and identifying and responding to recommendations provided by the County’s COVID-19 evaluation.

This is a multi-year initiative; the following Action Steps to be initiated this fiscal year.

Rationale

American Rescue Plan Act (ARPA)

On May 10, 2021, the U.S. Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act (ARPA) of 2021, to provide $350 billion in emergency funding for eligible state, local, territorial, and Tribal governments. Mecklenburg County will receive a total of $215 million from the ARPA plan in two equal installments. The first tranche was received in the amount of $107.5M, and the County has committed to spending down the funds in FY2023.

The County will use the ARPA funding to change the course of the pandemic and deliver immediate and direct relief to families and workers impacted by the COVID-19 crisis through no fault of their own. Continued investments in the community will focus on the five priority areas of the COVID-19 Strategic Recovery Plan:

- Affordable Housing & Homelessness
- Behavioral Health & Health Equity
- Childcare & Early Childhood Development
- Parks, Environment and Infrastructure
- Workforce & Economic Development

Recovery & Renewal Taskforce Recommendations

In Fall 2020, the Mecklenburg Board of County Commissioners (BOCC) appointed several community members to a Recovery & Renewal Taskforce. The Taskforce diligently worked to examine and help address COVID-19 impact issues specific to employees, businesses, public health, education, the economy, and the overall well-being of the Mecklenburg County residents. In Summer 2021, the Taskforce concluded its work and presented recommendations to the BOCC in September 2021. Staff are continuing existing efforts or initiating new plans that align to these recommendations.

Consultant Evaluation

In early 2021, the County began the process to identify and select a consultant to conduct an evaluation of the County’s response to the COVID-19 pandemic and assist in creating recommendations to support long-term pandemic planning for the County. The evaluation is aligned to the County Manager’s Office Strategic Business Plan.

Hagerty Consulting, LLC was selected as the consultant, and a contract was executed in July 2021. The goals for the consultant were to perform an assessment on the County’s response regarding the following:
Action Steps List the actions/events that need to take place.

ARPA
- Continue to identify strategic investment opportunities utilizing ARPA funding that aligns with the County’s COVID-19 Strategic Recovery Plan
- Monitor the performance and outcomes of investments
- Provide reporting to the US Department of Treasury
- Successfully spend the entire amount of the ARPA funds
- Initiate ARPA neighborhood park projects: Archdale Park, Druid Hills Park, L.C. Coleman Park, Monroe Road Park
- Initiate ARPA WiFi access projects: Druid Hills Park, Fred Alexander Park, Grier Heights Park, Kilborne Park, Reid Park, Tryon Hills Park; Dorothy Waddy Pavilion; and Arbor Glen, Bette Rae Thomas, Ivory Baker, Martin Luther King, Jr, Southview, Sugaw and West Charlotte recreation centers

Taskforce Recommendations
- Oversee the implementation of the Recovery and Renewal Taskforce recommendations aligned to the Sustainable Community portfolio (Economic Development, Library and Park & Recreation)
- Oversee the corporate monitoring and reporting of undertaken initiatives

Consultant Evaluation
- Receive final recommendation from Hagerty Consulting
- Identify recommendations feasible to implement
- Prepare a plan to incorporate recommendations where applicable into existing crisis response, continuity of operations and other emergency management plans at both corporate and department levels

Evaluation Criteria What does success look like? How will you know when this goal is achieved?
Effective collaboration with Executive Team, department leadership, community partners to ensure successful accomplishments of Action Steps
11. Equity & Inclusion

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

- BOCC Priority: Reducing Racial Disparities (Equity & Inclusion)
- Corporate Strategic Business Plan: Focus Area – Accountable Government

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

Continue implementation of Mecklenburg County’s Equity Action Plan and other initiatives aligned to the Board of County Commissioners’ priority to Reduce Racial Disparities

This is a multi-year initiative; the following Action Steps to be initiated this fiscal year.

Rationale

Mecklenburg County’s Equity and Inclusion commitment is vital to creating and maintaining an equitable and inclusive agency founded on the vision that all people can thrive personally and professionally. To eradicate the influence of systemic oppression and structural barriers, the county is centering equity and inclusion as a primary lens through which we look in service to County staff and residents.

The County continues to partner with the Government Alliance on Race and Equity (GARE) to implement racial equity training for County staff and to research and implement additional best practices for operationalizing sustainable equity and inclusion efforts. The County is in the process of updating the enterprise-wide Equity Action Plan following a cadence that allows for ongoing assessment, modeling, and continuous improvement for all departments and county stakeholders.

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

- Advancing Racial Equity Training for All Employees (ongoing)
- Establish Departmental Equity Teams
- Develop and Initiate Phased Implementation of Departmental Equity Action Plans
- Launch Small Business Capital Access Program - Meck Lending (ongoing marketing & consultation)
- Third-party Evaluation of Mecklenburg County’s MWSBE Program (Minority, Women, Small Business Enterprise Program)
- Business Diversity & Inclusion Program: Phase I Implementation
- Business Diversity & Inclusion Program: Phase II Implementation
- Park & Recreation American Rescue Plan Act, CDBG-CV and Equity Investment Projects
- Environmental Justice Study & Action Plan

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

Effective executive oversight to ensure successful accomplishment of identified Action Steps to be completed by the Sustainability & Resiliency team, Office of Economic Development, Land Use & Environmental Services, Park & Recreation