Work and Performance Plan FY2019 (LUESA)

Ebenezer Gujjarlapudi, Land Use and Environmental Services Agency

Key Initiative #01 -- 2020 County Census Coordination and Support

Link to Strategic Business Plan:
No

Description:
Participate in the County Census Complete Count Committee and Coordinate Local Update of Census Addresses Program (LUCA) and Participant Statistical Areas Program (PSAP)

Rationale:
PSAP is one of several programs that help prepare Counties for the 2020 Census provide a complete list of addresses and update statistical area boundaries. With the population growth in Mecklenburg County, many new addresses have been created since the last decennial Census. This program allows reporting all addresses to the Census Bureau to ensure an accurate count.

Additionally, the County's growth may require the splitting of existing census tracts and block groups. The PSAP allows logically delineated new tracts and block groups, which form the basis of the data reported out of the Census count.

Every person who is counted in the 2020 Census results in approximately $10,000 per decennial to the County. It is imperative to get an accurate count to maximize participation. Therefore, GIS will assist the Complete County Committee, led by the County Manager's office, in providing community outreach and mapping services.

Completion Date:
LUCA – August 2018; PSAP – Spring 2019; Census Count Committee – March 2020

Updates/Project Milestones:
• Provide complete address database to Census Bureau by August 2018
• Provide updated statistical area boundaries to Census Bureau by Spring 2019
• Count Committee meetings in Winter 2018 and public outreach beginning Spring 2019

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on if performance metric goals were met.

Key Initiative #02 -- Air Quality - Breathing Room

Link to Strategic Business Plan:
Yes

Description:
Provide leadership in the region (Mecklenburg and surrounding counties) in the implementation of the EPA's Ozone Advance (branded "Breathing Room" locally) program to identify strategies that:

• Reduce ozone-forming air pollution and provide multi-pollutant co-benefits;
• Maintain healthy air quality and compliance with the ozone NAAQS;
• Help avoid violations of the ozone NAAQS that could lead to a future non-attainment designation; and,
• Increase public awareness about ozone as an air pollutant.

Rationale:
The regions' current ozone compliance value of 70ppb barely meets the federal health-based standard for ozone set in 2015. Participation in the EPA's Ozone Advance program will demonstrate leadership and commitment to continued improvement and the Breathing Room project is designed to create a buffer for compliance.

Completion Date:
Multi-year effort – 2 year minimum.

Updates/Project Milestones:
1. No later than one year after signing up for the program, the region should submit a "Path Forward" to the EPA program contact. The Path Forward will fully describe the measures and/or programs the region will implement and provide a schedule for the implementation of each one.
2. The region will begin or continue implementing the selected measures and programs expeditiously.
3. At least once a year from the time the Path Forward is sent to EPA, a participating region will briefly and informally summarize the status of each of the region's measures and programs undertaken under Ozone Advance.

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.

Key Initiative #03 -- Livable Meck – Voice of the Community Project

Link to Strategic Business Plan:
No

Description:
Since it has been over five years since the drafting of the original plan, Livable Meck will be engaging in the "Voice of the Community" project in FY19 and FY20 to review the original plan and receive input on any refinements. This project will focus on engaging at least 2,000 residents in focus groups, online and telephone surveys.

Rationale:
Since the inception of the Livable Meck Initiative (formerly known as the Mecklenburg Livable Communities Plan (MLCP)) in 2012, various efforts have been undertaken to continue community engagement to ensure continued progress towards the established principles and goals. The "Voice of the Community" process will revisit the original community-based plan and could result in a refined (updated) plan which will serve as the basis of the on-going work.

Completion Date:
Completion Date:
• 1st-4th Quarter: Fulfillment of the "Voice of the Community" project plan, including final results presented to the Livable Meck Steering Committee in the Spring 2019.

The input from the community will be received in three waves from August 2018 to April 2019:
Wave 1 – Focus groups, telephone interviews and online surveys to receive input on changes or refinements to current plan.
Wave 2 - Focus groups, telephone interviews and online surveys to review input received in Wave 1 and recommend refinements and changes.
Wave 3 - Focus groups to finalize refinements to plan for submittal to the Steering Committee.

Updates/Project Milestones:
• Quarterly updates

Outcomes/Measures:
End of year reporting:

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether performance metric goals were met.•
• Completion of the focus groups and receipt of community input
• Draft updated report of the Livable Meck plan for review by Executive Team

Key Initiative #04 -- Contract Renegotiation/Initiation for Continued Solid Waste Operations

Link to Strategic Business Plan:
Yes

Description:
Renegotiate or Initiate Request for Proposals for Continued Solid Waste Operations:

A) Solid Waste Disposal at the Speedway Landfill
B) MRF contract for operating the Mecklenburg County MRF
C) Collection of waste and recyclables at County facilities through December 2018
D) Solid Waste Collection Services at over 300 locations

Rationale:
The solid waste program must provide trash disposal capacity for the Mecklenburg County region through June 2028, which coincides with the term of the inter-local agreements between the county, the city and the towns. The current recycling contract ends in 2019 and the landfill contract is scheduled to expire in 2020. Mecklenburg County completed a regional search for capacity and has determined that the Speedway Landfill is a potential option to guarantee solid waste disposal capacity to meet the inter-jurisdictional requirements.

Completion Date:
A) Completion of contract modifications with Republic Services for the use of Speedway Landfill: December 2018.
B) Re-negotiate the MRF contract and agree to terms: October 2018
C) Extend the collection services contract: July 2018
D) Initiate and award a new contract from an RFP for collection services: October 2018

Updates/Project Milestones:
• Monthly updates on contract/agreement status.

Outcomes/Measures:
Completion of contract documents/agreements for each specific area of service.

Key Initiative #05 -- Evaluation of Revenue and Resource Allocation in the Storm Water Program

Link to Strategic Business Plan:
Yes

Description:
Evaluate detailed time tracking data and other expenses for the nine different revenues streams in Storm Water Services (STW), build a fee rate model to be updated periodically, and propose potential fee changes, if needed, during the FY20 budget process.

Rationale:
In June 2016, STW completed a 10-Year Financial Strategic Plan to, among other things, ensure overhead was being apportioned correctly and fees to support STW's "Why" statement were not subsidizing other services. In July, 2017 (and consistent with the STW Financial Strategic Plan), STW implemented a detailed time tracking system to account for staff time. With this detailed FY18 data, we will be able to determine if the time STW staff spent performing particular services is truly being covered by the corresponding fee(s) and/or General Fund and, if not, propose fee and funding adjustments.

Completion Date:
February 2019 – in conjunction with the submittal of the the FY20 budget request. This assumes the FY18 data, specifically time tracking data, is accurate and there is not too much "noise" in the data.

Updates/Project Milestones:
Updates/Project Milestones:

• July 31 – Determine if the FY18 data is accurate enough for analysis
• September 28 – If the data is accurate, build the fee rate model for FY20 and future budgets
• October 18 – Brief the Storm Water Advisory Committee (SWAC), the County Manager's Office, Land Development Budget Committee, etc.
• November/December – Present findings when budget presentations to the SWAC, Land Development Budget Committee, etc.

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.

Key Initiative #06 -- Stream Restoration Projects

Link to Strategic Business Plan:
Yes

Description:
The projects listed below will enhance or restore streams in support of the County's Creek Use Policy. All of the projects require extensive collaboration with the public and other entities (examples: County Asset & Facilities Management, County Park & Recreation, Charlotte Water, and UNCC) to ensure success. The heavy dependency of acquiring easements and collaboration with other entities, as well as the increasing cost of construction, necessitate the need to employ adaptive management strategies. Therefore, the projects listed below are based on what we know today (June 4, 2018) and will surely change.

Rationale:
Erosion of stream banks contribute sediment to our surface waters. The sediment can act like a carrier for bacteria and bury aquatic habitat. The stream restoration and enhancement projects will not fully restore degraded water quality immediately, but these projects can serve to create conditions within the stream where the restoration of diverse aquatic habitat might be realized in the future.

Completion Date:
Completion Date:
Completion Date (as of June 4, 2018):

Please see below for completion dates at certain phases of specific projects:

Notice to Proceed for Design:
• McDowell at Willow Pond, Q1, 0.4 miles (Cornelius lead on contract)
• Toby/Mallard Creek at UNCC, Q1, 1.8 miles

Finish Design:
• Stewart Creek – Phase II, Tuckaseegee Rd to Wilkinson Blvd, Q2, 1.0 miles
• Little Sugar Creek – Polk to SC State Line, Q2, 2.5 miles (Park & Recreation leading land issues)
• Torrence #1 at the Hamptons, Q3, 1.25 miles
• Long Creek, Phase I, Q4, 1.35 miles

Notice to Proceed for Construction:
• Stewart Creek – Phase I, I-85 to Tuckaseegee Rd, Q2, 2.5 miles
• Stevens Creek, Q2, 1.9 miles
• Little Sugar Creek – I-485 to Polk, Q3, 1.0 miles
• West Branch Rocky River, Q4, 2.93 miles

Ongoing Construction:
• Little Sugar Creek – Archdale to I-485, 3.1 miles

Construction Completed:
• Torrence Creek at Stateville, Q1, 0.8 miles
• Briar Creek at Randolph, Q2, 1.06 miles

Updates/Project Milestones:
Most of the above projects are pretty fluid due to dependencies on County Park & Recreation and Charlotte Water so detailed milestones will not be available until after the Board approves the County Capital Program. Even after that, adaptive management will be the strategy employed to move around projects as bids are received and the impact to

the Storm Water cash flow is assessed.

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Outcomes/Measures:
End of year reporting ONLY

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.

Key Initiative #07 -- Enhance Customer Experience - Streamline Web Content for Code Enforcement

Link to Strategic Business Plan:
Yes

Description:
Ongoing efforts to streamline how information is communicated to customers and partners. This project will focus on streamlining processes to enhance customer service prior to the implementation of the Accela project and "clean up" the website to ensure customers can find information easily.

Rationale:
The Building Development Commission (BDC) and Design Standards/Tech Advisory Committee (DSTAC) continue to provide valuable insight into challenges faced by the customers. The project is intended to enable customers find information easily on the web.

Completion Date:
Substantial progress by the end of FY 19.

Updates/Project Milestones:
• Conduct focus groups to obtain feedback on streamlining processes for the Electronic Plan Submittal (EPS)/ Electronic Plan Review (EPR) project
• Receive feedback on enhancements on streamlining the website based on revised processes
• Prepare draft website for review and comment

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on whether the project addressed the issue it was intended to address. If so, how?
• Statement on whether project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.

Key Initiative #08 -- Technology Enhancements of the Code Systems

Link to Strategic Business Plan:
Yes

Description:
POSSE and Winchester, the Electronic Plan Submittal (EPS)/ Electronic Plan Review (EPR) Short-Term Processes and Technology Improvements

Computronix (Winchester)
Continue work on the Health Study recommendations for FY19 covering 5 primary areas from the SOW for audit of current systems. These areas are as follows:
Install POSSE 7.3, the latest version, bringing all systems to the most current platform for best functioning operations (provided by Computronix).
Increase performance of overall systems, focusing on the efficiency and timeliness of the plan review operations in CTAC and RTAC.
Enhance the Customer Service Dashboard for contractors (service requests of inspections, tab relocation and other display functions).
Add security improvements to help identify and correct scripts within the overall system.
Improve the look and feel of the public facing website so it has a more intuitive approach. It will provide a best practice page for project alerts while in active status.

Technology Sprints

Continue to work on task force recommendations and customer front facing processes during the first half of FY19.
These include EPM changes requested by the customer and other agencies for ease of access to our services/agencies.

Key points of Sprint installation are as follows:

☐ The ability for contractors to view closed permits directly from their dashboard.
☐ Outrider auto-notification button now allows the inspector to notify the contractor when they are in route to inspect the project.
☐ Capture master plan reviews in the residential plan review process through Winchester.
☐ RTAP project holds and customer notification of "Approved as Noted" will be available on the dashboard.
☐ CTAC / RTAC notifications.
☐ Reporting of Master Plan reviews are currently being developed in Sprints.
☐ Reestablish links to the North Carolina Licensing Boards for the Building, Electrical, Mechanical and Plumbing trades.
☐ Electronic online swimming pool application process for the customer.
☐ "No Fault" RTAP process requested by the AE/GC Task Force.

EPM /EPR
Complete the Statement of Work (SOW) and finalize mapping out new workflow processes for certain service streams.
Begin design and phased implementation of the Accela system as prescribed in the SOW.

Rationale:
Continue working with the Building Development Commission (BDC) toward all AE-GC Task Force and Gartner recommendations for a more seamless process for Land Development and Code Enforcement.

Completion Date:
Completion is scheduled for July 2021 if all technology and transition for enhancements can be integrated within the original time line submitted by the vendor.

Updates/Project Milestones:

TBD
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Outcomes/Measures:

End of year reporting ONLY

• Brief statement on whether the project addressed the issue it was intended to address. If so, how?
• Statement on whether project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.

Key Initiative #09 -- Review Finance Model for Volunteer Fire Departments (VFDs)

Link to Strategic Business Plan:
No

Description:
Historically, the VFDs have been supported by taxes in the various established fire districts to fund only operational expenses and not capital. Given the increased capital needs and growth in the districts, the VFD representatives have requested a review of the model to evaluate feasibility of future capital funding.

Rationale:
Funding needs have changed since the inception of the fire districts in 2012. Although funding is being provided to cover operational expenses through a stable tax rate, the VFDs have had increasing capital needs that need additional funding. The stable tax rate, proposed by the County and approved by the BOCC is insufficient to cover both capital and operational expenses.

Completion Date:
Complete request for information and review of model by December 2018
Provide recommendation to County Manager by January 2019

Updates/Project Milestones:
• Meet with the VFD representatives to receive input about upcoming capital needs
• Receive feedback on prioritizing capital needs
• Create a financial model to estimate potential capital expenditures and available revenues
• Prepare draft recommendation for review and comment

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on whether the project addressed the issue it was intended to address. If so, how?
• Statement on whether project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether performance metric goals were met.

Key Initiative #10 -- Enhancements of Land Development Services

Link to Strategic Business Plan:
Yes

Description:
The Huntersville Board of Commissioners instructed Town staff to evaluate options to enhance the delivery of land development services. One option is for the Town to take over services currently being provided by the County on the Town's behalf. Depending on the outcome of the evaluation, other Towns may also elect to take over land development services currently being provided by the County.

Rationale:
Land development services are jointly provided by the Towns and the County – and varies from Town to Town. Huntersville is no longer a "small town". Approximately 50% of the Land Development revenue is generated within Huntersville. The services STW provides is inter-twined with other obligations as defined in State and Federal permits and programs.

Completion Date:
June 30, 2019 – Inter-local agreements are revised, process changes are implemented and a communication plan has been initiated for those services to be transitioned to the Towns (if any).

Updates/Project Milestones:
August 28 – Lead a small group of County and Huntersville staff to determine the extent of the scope of services that may be transitioned to the Town of Huntersville.

August 28 – Communicate the above scope to the other Towns.

September 21 – Modify the members of the current group to include other Towns or develop a separate process to identify what other services may transition to the other Towns.

December 28 – Services to be transitioned on July 1, 2019 be mutually agreed upon by staff.

January 15 – Complete a Transition Plan. The Transition Plan will include (to the extent necessary) transition of staff, assets, funding, documents, etc.; communication plan; etc.

Outcomes/Measures:
End of year reporting ONLY

• Brief statement on if the project addressed the issue it was intended to address. If so, how?
• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
• Statement on whether or not performance metric goals were met.