



FY2019

Assistant County Manager Work and Performance Plan

LESLIE JOHNSON, ASSISTANT COUNTY MANAGER



Key Initiative #1: Livable Meck - Voice of the Community

Description:	Host a series of focus groups, online and telephone surveys, and other engagement opportunities designed to meet people where they are to reach 2,000+ residents for their “voice” on priorities and actions for the future of our community
Rationale:	<p>Livable Meck is a community visioning, collaborative planning and evaluation engagement initiative with partners from public, nonprofit and private sectors. In 2012, over 2,000 voices contributed to defining the shared vision, guiding principles of what our community values – Welcoming, Innovative, Connected, Inclusive, Prepared, Healthy and Resilient – and the plan (formerly known as Mecklenburg Livable Communities Plan).</p> <p>It has been over 5 years since the initial robust community engagement effort for Livable Meck. The <i>Voice of the Community</i> initiative provides a mechanism for receiving new perspectives for refining/updating the plan.</p>
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Project Planning • Design Data Collection Tools & Facilitation Process • Partner Commitments • Community Engagement • Themed Priorities • Updated Livable Meck Plan
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight of project lead’s planning, coordination, and execution of initiative to ensure successful accomplishment of established milestones • Serve as an active participant on the project’s Oversight Committee



Key Initiative #2: Small Business Micro Lending Program

Description:	Develop recommendation for a third-party, County affiliated small business lending program targeted at \$75,000 and less for small business not served by traditional lending resources
Rationale:	<p>In 2016, an independent consultant was hired to assess the County's small business performance and ecosystem on a national level. A key finding was that while financial options are available for many firms in Charlotte-Mecklenburg, microloan offerings are limited.</p> <p>After researching best practices, the basic types municipal lending program models were presented to the Board of County Commissioners for its consideration. The preferred solution, if feasible, is for a third-party entity to administer the lending the program on behalf of the County.</p>
Timeline:	This a multi-year project. The timeframe for key milestones are below.
Updates/ Project Milestones:	<p style="text-align: center;"><u>FY18</u></p> <ul style="list-style-type: none"> ✓ Municipal Peer Loan Program Review ✓ Lending Model & Administration Analysis ✓ Third-Party Administration/Management Market Analysis <p style="text-align: center;"><u>FY19</u></p> <ul style="list-style-type: none"> • Request for Qualifications/Expression of Interest to Administer Program • Request for Proposals • Program Recommendations & Implementation Plan
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure the Office of Economic Development's successful accomplishments of established milestones



Key Initiative #3: Public Recreation Amenities

Description:	Increase access to public recreation amenities with strategies that include opening new facilities in current gap areas, acquiring land for future parks and expanding greenway miles.
Rationale:	<p>The Board of County Commissioners wants our community to be a place of pride and choice for people to LIVE, LEARN, WORK and RECREATE. Its vision includes residents having access to a system of parks, greenways and open space located throughout the County that connects neighborhoods and satisfies public recreation needs.</p> <p>Moreover, research shows that access matters for residents to enjoy the health and social benefits of parks. Living close to parks and recreational facilities is positively correlated to the level of physical activity for both adults and youth.</p>
Timeline:	This a multi-year project; the following projects will be completed by June/July 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Capital Projects <ul style="list-style-type: none"> ○ Barton Creek Greenway ○ Four Mile Creek Greenway – Tunnel under Trade St bridge ○ David B. Waymer Gymnasium Renovation ○ Hucks Road Community Park ○ Little Sugar Creek Greenway – Huntingtowne Farms Park/Starmount ○ Pine Valley Neighborhood Park ○ Toby Creek Greenway – Rocky River Road to Blue Ridge Road • Outdoor Fit Zone Installations (ongoing) • Land Acquisitions for future parks, greenways, and nature preserves in gap areas (ongoing)
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Park & Recreation’s successful accomplishments of established milestones



Key Initiative #4: Deferred Maintenance

Description:	A five-year initiative to "catch up" and eliminate all Deferred Maintenance Backlog repairs
Rationale:	<p>Mecklenburg County has 22,000+ acres of parkland – parks, nature preserves and greenways. At these sites, there are a variety of structures and amenities, to include athletic fields; playgrounds; tennis, basketball and sand volleyball courts; spraygrounds; bathrooms; boardwalks; overlooks; boat launches; fishing piers; picnic tables; grills; benches; fountains; water fountains; bike racks; kiosks; stonework; community garden; campgrounds; maintenance compounds; signage; paved parking lots; gates; and over 250 miles of paved and natural surface trails.</p> <p>Once an amenity is originally installed, it has an expected lifespan, even with routine maintenance. After this lifespan, the amenity requires either major repair or replacement.</p> <p>During the recession, many of these repairs were deferred due to limited resources, creating a "Deferred Maintenance Backlog" of projects that have outlived their useful lifespan and need to be replaced.</p>
Timeline:	This a multi-year project; the following projects will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Playgrounds <ul style="list-style-type: none"> ○ Alexander Street Park ○ Cedarwood Park ○ Fourth Ward Park ○ LC Coleman Park ○ Marion Diehl Park ○ Olde Providence Park ○ Reedy Creek Park Nature Play Area ○ Sedgefield Park ○ Southside Park ○ Thomas McAllister Winget Park ○ Veterans Park • Tennis Courts <ul style="list-style-type: none"> ○ Colonel Francis Beatty Park (6 courts) ○ Frazier Park (2 courts) • Athletic Field Lighting Replacement <ul style="list-style-type: none"> ○ Park Road Park ○ Tuckaseegee/RL Smith Park • Asphalt <ul style="list-style-type: none"> ○ Hornet's Nest Park - parking lot ○ McAlpine Creek Park - patching, sealing and stripping ○ Park Road Park - parking lot
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Park & Recreation's successful accomplishments of established milestones



Key Initiative #5: Park & Recreation Marketing Plan

Description:	Identify underutilized programs and facilities and develop strategies to increase participation, community awareness and promote cost recovery
Rationale:	<p>Contrary to the “if you build it [schedule it, present it], they will come” theory, it is necessary to promote an event so your intended audience is aware of it—and who is producing it.</p> <p>Although a clear majority of residents visit a park or greenway, fewer visit a recreation center, nature center or pool, based on Mecklenburg County Community Survey results. In addition, the percentage of households that have participated in a Park & Recreation program has fluctuated over the past five years, ranging from 17% to 27%, with more than two-thirds who did not attend a program indicating they were not aware of what is (or was) offered.</p> <p>The County also has invested in new and renovated indoor shelters. Many of these amenities are unknown to the public and in some cases underutilized.</p>
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Hire Marketing Coordinator • Program Participation, Recreation & Nature Center Visitation, and Facility Rental Analysis • Demographic Market Analysis • Targeted Marketing Plan
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Park & Recreation’s successful accomplishments of established milestones



Key Initiative #6: Regional Recreation Centers Business Model

Description:	Develop a comprehensive business plan for the Regional Recreation Centers to include, but not limited to, staffing model, business hours, programming, fees and membership, pro forma, recruiting & hiring and marketing strategies and performance indicators
Rationale:	<p>Mecklenburg County's Comprehensive Park & Recreation Master Plan includes 4 new regional multi-generational recreation centers with locations planned to be in the North, South, East, and West areas of the County. Two sites are in the current Capital Improvement Plan: Eastway and Northern Town Regional Recreation Centers.</p> <p>The regional recreation center amenities include but are not limited to aquatics, gymnasiums, fitness center, elevated track, multi-use spaces, kitchen and arts and culture. Programs for these centers must remain trend focused, innovative and demographic centric while creating unique recreational experiences.</p> <p>These mega facilities (designed at approximately 100,000 square-feet with a variety of amenities) will be more complex to manage than that associated with neighborhood recreation centers, ranging between 20,000 to 30,000 square feet with limited programming.</p>
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Hire Regional Recreation Center Manager • Research Best Practices/Benchmark Study • Business Operations & Facility Management Plan • Recruitment Plan (in partnership with Human Resources) • Marketing Plan • Executive Team Review
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Park & Recreation's successful accomplishments of established milestones



Key Initiative #7: Air Quality – Breathing Room

Description:	<p>Lead Mecklenburg and surrounding counties in participation of the United States Environmental Protection Agency’s (EPA’s) Ozone Advance Program to identify strategies that:</p> <ul style="list-style-type: none"> • Reduce ozone-forming air pollution and provide multi pollutant co-benefits • Maintain healthy air quality and compliance with national ambient air quality standards • Help avoid violations of national ambient air quality standards that could lead to future nonattainment designation • Increase public awareness about ozone as an air pollution <p>Ozone Advance was branded locally as a <i>Breathing Room</i>, an initiative focused on continuing the positive trend of improving air quality around the Charlotte-Mecklenburg region and putting some “breathing room” between local data and health standards for ozone.</p>
Rationale:	<p>The region’s current ozone compliance value of 70 ppb (parts per billion) barely meets the federal health-based standard for ozone set in 2015. Participation in the EPA Ozone Advance Program will demonstrate leadership and commitment to continued improvement.</p>
Timeline:	<p>This a multi-year project. The timeframe for key milestones are below.</p>
Updates/ Project Milestones:	<ul style="list-style-type: none"> ✓ Path Forward Action Plan (FY18) • Implementation (FY19-20) • Reporting (FY19-20)
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Land Use & Environmental Services’ successful accomplishments of established milestones



Key Initiative #8: Solid Waste Disposal & Recycling Operations Contracts

Description:	Renegotiate contracts and/or initiate Requests for Proposals for continued solid waste operations
Rationale:	<p>Mecklenburg County processes waste and recyclables collected by the City of Charlotte and the Towns Cornelius, Davidson, Huntersville, Matthews, Mint Hill and Pineville.</p> <p>The County's Solid Waste Division is comprised of a variety of branches responsible for many County-wide solid waste services. These services include the management and operation of four full-service convenience centers for recycling or throwing away unwanted items and trash, eight recycling drop-off locations for small recyclables, and supports other recycling drop centers located at commercial businesses.</p> <p>The Metrolina Recycling Center is the County's processing facility for a wide range of materials collected in residential, school and commercial recycling programs in Mecklenburg and neighboring counties. Recyclables brought to the facility are sorted and prepared for market. Although the facility and processing equipment are owned by the County, the facilities day-to-day operations are managed by ReCommunity; a privately held company with vast experience running municipal recycling facilities.</p> <p>Waste that is generated (but not reused, recycled or composted) is disposed in a permitted landfill. Although the County owns and operates a landfill (Foxhole), its capacity is limited and the ability to site a new landfill may be somewhat challenging. As a result, the County only use its landfill for the disposal (and recycling) of construction and demolition waste. The currently contracts with Republic Services, Inc. for the use of the Charlotte Motor Speedway Landfill in Cabarrus County for disposal of residential wastes.</p> <p>The Speedway Landfill contract expires in 2020. The ReCommunity contract expires in 2019. Hence, there is value in reassessing the County's long-term solid waste management strategy.</p>
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Solid Waste Disposal for Local Municipalities (Speedway Landfill) • Metrolina Recycling Center Processing Operations • Solid Waste Collection Services for County, Charlotte-Mecklenburg Schools, and Central Community Piedmont Community College)
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Land Use & Environmental Services' successful accomplishments of established milestones



Key Initiative #9: Volunteer Fire Department Financial Model Analysis

Description:	Evaluate the feasibility of fire protection service district tax supporting both short- and long-term operating and capital needs of the Volunteer Fire Departments (VFDs) for services provided in the extraterritorial jurisdictions
Rationale:	The fire protection service districts were established in 2012. The taxes collected in these districts support the provision of fire protection services in the extraterritorial jurisdictions. Historically, the funds have been used to support operational expenses; however, the VFDs are experiencing increased capital needs as equipment is reaching its life cycle and/or no longer in compliance.
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none">• Volunteer Fire Department & Fire Marshal's Office Collaborative• 3-Year Capital Expenditure Requests• Priority Setting Criteria for Capital Requests• Financial Impact Analysis• Multi-Year Revenue Projections• Business Recommendations
Outcome/ Measures:	<ul style="list-style-type: none">• Effective executive oversight to ensure Land Use & Environmental Services' successful accomplishments of established milestones



Key Initiative #10: Enhancement of Land Development Services

Description:	Evaluate options to enhance land development services for the Towns
Rationale:	<p>Land development service are jointly provided by the Towns and the County—and varies from Town to Town. These services include ordinance interpretations and plan review and inspections for zoning, storm water infrastructure and water quality and floodplains.</p> <p>Approximately 50% of this land development revenue is generated within Huntersville. Historically, the Town was an agriculture community. However, with continued growth in building construction since the explosion in the 1990s, there is opportunity reassess the land development service delivery model. As such, the Huntersville Board of Commissioners has requested Town staff to evaluate options to enhance the delivery of land development services to include the possibility of the Town assuming the responsibilities of services currently provided by the County.</p>
Timeline:	The following tasks will be completed by June 2019.
Updates/ Project Milestones:	<ul style="list-style-type: none"> • Mecklenburg-Huntersville Kick-Off Meeting • Alternative Service Delivery Options • 5 Towns Briefing & Service Model • New Service Delivery Implementation/Transition Plan
Outcome/ Measures:	<ul style="list-style-type: none"> • Effective executive oversight to ensure Land Use & Environmental Services' successful accomplishments of established milestones



Leadership Competencies

Strategic Thinking

Formulating vision into actions

- Builds, communicates, and promotes a shared, long-term vision
- Formulates strategies, objectives and priorities, and implements plans consistent with the vision
- Identifies key issues based on logical assumptions, facts and data
- Capitalizes on opportunities and manages risks
- Understands the interdependency of the working, structure and culture of the organization as well as the social and economic issues/trends affecting the organization

Executive Excellence

Optimizing talent management and financial health

- Attracts, develops, engages, and retains people
- Creates a learning culture that encourages accountability by providing ongoing feedback and opportunities for continual learning for self, employees and teams
- Assesses short-term and long-term fiscal condition; uses cost-benefit thinking to set and balance short-term and long-term priorities
- Determines cost-effectiveness of programs and compares alternative strategies
- Optimizes good financial management

Change & Innovation

Innovating through change and creativity

- Identifies, communicates and drives changes needed to adapt strategically to shifting demands, business conditions, technology, and internal initiatives
- Questions conventional approaches; develops creative and innovative solutions to situations
- Creates a shared responsibility among team members/staff and encourages others to seek different ideas/approaches to address organizational problems and opportunities and then embraces them
- Rapidly adapts to changing conditions and communicates frequently and candidly during times of change
- Designs, communicates and gains the acceptance of and leads the implementation of optimal, new or cutting-edge ideas/processes to manage problems and opportunities



Collaborative Relationships

Collaborating through alliances and relationships

- Identifies opportunities for, initiates, and maintains strategic relationships and networks in and out of the organization
- Promotes openness and trust and builds confidence in one's intentions to achieve goals
- Fosters an inclusive workplace by working effectively with individuals and groups of diverse cultures.
- Utilizes the capabilities, insights, and ideas of individuals and groups to ensure the accomplishment of common business goals/improve results

Values & Integrity

Serving with integrity and respect

- Models high standards, acting in accordance with moral, ethical, and professional standards, policies and regulations consistent with the County's Values and Guiding Principles; leads by example
- Demonstrates honesty, fairness, openness and being forthright, consistently, in words and actions, treating people with courtesy and respect
- Respects the confidentiality of information and concerns shared by others
- Takes responsibility for and learns from own mistakes; does not misrepresent self