



# Work and Performance Plan FY2019 (PRK)

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Lee Jones, Park and Recreation



## DEPARTMENT KEY INITIATIVES

### Key Initiative #1 -- Increase Access to Public Recreation

**Link to Strategic Business Plan:**

Yes

**Description:**

Increase access to public recreation amenities for all Mecklenburg County residents.

**Rationale:**

A broad departmental goal is to increase access to public recreation amenities. Research shows that access matters in order for residents to enjoy the health and social benefits of parks. Living close to parks and recreational facilities is positively correlated to level of physical activity for both adults and youth.

**Completion Date:**

The projects below will be completed by June/July 2019.

**Updates/Project Milestones:**

Opening of the following new parks, nature preserves, and greenways:

1. Barton Creek Greenway
2. Four Mile Creek Greenway
3. Hucks Road Community Park
4. Little Sugar Creek Greenway - Huntingtowne Farms Park/Starmount
5. Pine Valley Neighborhood
6. Toby Creek Greenway - Phase 2B
7. Waymer Gym

**Outcomes/Measures:**



## Key Initiative #2 -- Facility Assessment

**Link to Strategic Business Plan:**

Yes

**Description:**

Implement and expand assessment and evaluation techniques to better serve Mecklenburg County customers.

**Rationale:**

A critical part of accountability is assessing customer satisfaction with facilities and programs.

**Completion Date:**

June 30, 2019

**Updates/Project Milestones:**

- Q1 - Develop a list of target facilities for assessment.
- Q2 - Develop and implement Point-In-Time Survey plan.
- Q3 - Continue implementation of Point-In-Time Survey plan.
- Q4 - Develop and implement Spontaneous Assessment Plan for targeted PRK facilities.

**Outcomes/Measures:**

- Develop list of targeted facilities for assessment.
- Point-In-Time Survey Plan in place by end of Q3.
- Spontaneous Assessment Plan in place by end of FY19.



## Key Initiative #3 -- Deferred Maintenance Backlog

**Link to Strategic Business Plan:**

Yes

**Description:**

Decrease and eventually eliminate the deferred maintenance backlog of projects.

**Rationale:**

PRK is charged with maintaining a variety of structures and amenities in the parks, nature preserves, and greenways. These include athletic fields, playgrounds, tennis, basketball and sand volleyball courts, bathrooms, boardwalks, overlooks, boat launches, signage, picnic tables, grills, stonework, fountains, over 250 miles of paved and natural surface trails, kiosks, benches, paved parking lots, gates, water fountains, bike racks, fishing piers, maintenance compounds, community gardens, and campgrounds. Once an amenity is originally installed, it has an expected lifespan, even with routine maintenance. After this lifespan, the amenity will require major repair or replacement. 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. The goal of this estimated five-year initiative is to "catch up" and eliminate all Deferred Maintenance Backlog repairs.

**Completion Date:**

Ongoing, multi-year funding commitment which started in FY17.

Estimated completion (funding-dependent) end of FY21.

**Updates/Project Milestones:**

Update quarterly on BOCC reports.

The following Deferred Maintenance projects will be completed by the end of FY19:

- Playground Replacements/Upgrades: Marion Diehl, Southside, LC Coleman, Olde Providence, TM Winget, Veterans, Alexander, Fourth Ward, Sedgfield, Reedy Nature Play Area, Springfield School Site, Cedarwood
- Tennis Courts: Frazier Park (2), Colonel Francis Beatty (6)
- Athletic Field Lighting Replacement: Park Road Park, Tuckaseegee/RL Smith Park
- Asphalt: Park Road Park parking lot, Hornet's Nest parking lot, McAlpine patching, sealing, and stripping

End of FY present to Executive Team.

Q2 - Complete mapping of deferred maintenance projects using temporary staff assistance.

**Outcomes/Measures:**

Decrease in Deferred Maintenance Backlog per year (estimated at \$18M at close of FY16)

# of Deferred Maintenance Projects completed per year



## Key Initiative #4 -- Safety and Security of Park Facilities

### Link to Strategic Business Plan:

Yes

### Description:

This initiative is both internally and externally focused. The department will data to determine resource allocation for maximizing both staff and the public's sense of security within PRK facilities. In partnership with other agencies, including but not limited to, the Charlotte-Mecklenburg Police Department, Urban Ministry, the Sheriff's Department, and Asset and Facility Management, the department will work to both decrease crime in our facilities as well as reduce the loss of assets internally and will also deal with our current emergency sheltering procedures.

### Rationale:

- Employees are our greatest asset, and they deserve a safe place to work.
- We want customers to have a safe and enjoyable experience in our park facilities.
- Effective asset management ensures that taxpayer dollars are spent with an eye to accountability.
- Given the current political climate and recent uptick in active shooter events, we want to provide extra protection for our highly visible urban park areas and special events.

### Completion Date:

June 30, 2019

### Updates/Project Milestones:

Q1

- Conduct trainings for park rangers on interactions with the homeless population.
- Implement safety and security measures in facilities, such as cameras, panic alarms, and lighting (based on overall security plan in partnership with Asset and Facilities Management).
- Conduct security data analysis.
- Participate in Emergency Sheltering Task Force with other internal and external agencies throughout Mecklenburg County.
- Evaluate inclement weather policies.

Q2:

- Conduct a 6-month evaluation of Greenway Safety with Charlotte Mecklenburg Police Department.
- Make recommendations for any necessary changes to inclement weather policies.
- Conduct safety evaluation for Administrative Office Building.

Q3:

- Develop staff security training plan.
- Conduct staff evaluation of inclement weather policy.

Q4:

- Conduct comprehensive evaluation of security efforts throughout FY18 and FY19.
- Provide list of projects for FY20 based on security data analysis.
- Implement staff training plan.

### Outcomes/Measures:

- Decrease in crime within park facilities with a focus on high-profile and violent crime such as assault and also common park nuisance activities such as LFA.
- Employee Climate Survey results for staff sense of security
- Community Survey results
- Point-in-Time Survey results
- Equipment loss (establish benchmark for future tracking)
- Conduct training with Urban Ministry



## Key Initiative #5 -- Invasive Species Management

**Link to Strategic Business Plan:**

No

**Description:**

Develop and implement strategies to sustain and enhance the environment by protecting natural landscapes, safeguarding trees and healthy creeks, and maintaining and enhancing air and water quality in Mecklenburg County parklands.

**Rationale:**

- The charge to protect Mecklenburg County's environment and natural resources is in the Board of County Commissioner's Mission and Vision Statement.
- Environment and natural resource protection is key to economic development.
- According to the USDA - Forest Service, open space lands, trails, forests, fields, and other natural-resource based assets degrade over time if not managed and maintained. Primary sources of degradation include invasive species, disease, encroachments, unauthorized use, and loss of resiliency due to climate change.
- The proliferation of invasive species is problematic throughout the Mecklenburg County Park and Recreation department's 22,000 acre+ system.
- Over 50 miles of nature trails, considered a county asset, exist on nature preserve property and are the #2 facility the citizens of Mecklenburg County deemed most important, according to the 2016 Mecklenburg County Park and Recreation Community Interest and Opinion Survey (Question #6). Removal of invasive species will help to maintain public access to these trails.
- The planning and implementation of this Key Initiative will allow the department to highlight and benefit from this aspect of the work of the Natural Resources Division.

**Completion Date:**

June 30, 2019

**Updates/Project Milestones:**

Q1

- Begin development process of Invasive Species Action Plan by establishing a Project Team to determine allocation of one-time \$200,000 funding for ongoing and expanded invasive species mitigation.
- Invasive Project Team engage in and report out on Assessment and Methodology development.
- Complete and present Action Plan to Park and Recreation Commission, Executive Team, and Board of County Commissioners.

Q2

- Invasive Project Team develop and report out on Priorities and Action Plan.
- Begin utilization of \$200,000 one-time funding from the Board of County Commissioners to mitigate as many acres of invasive species as possible.

Q3

- Invasive Project Team develop tracking and evaluation method.
- Continue utilization of \$200,000 one-time funding from the Board of County Commissioners to mitigate as many acres of invasive species as possible.

Q4

- Complete utilization of \$200,000 one-time funding allocated by Board of County Commissioners to mitigate as many



acres of invasive species as possible.

- Implement and report out on evaluation of Invasive Species Initiative

**Outcomes/Measures:**

Invasive Species Action Plan implemented

Completed utilization of \$200,000 one-time funding from Board of County Commissioners to mitigate as many acres of invasive species as possible.



## Key Initiative #6 -- Marketing and Cost Recovery

**Link to Strategic Business Plan:**

No

**Description:**

Develop a comprehensive marketing strategy and plan for the Park and Recreation department. This will include increasing program participation and identifying underutilized programs and facilities.

**Rationale:**

Increase customer participation, community awareness, and promote cost recovery.

**Completion Date:**

June 30, 2019

**Updates/Project Milestones:**

Q1 - Hire Marketing Coordinator position to plan, develop, and implement a comprehensive marketing strategy and plan for the department.  
Q2 - Develop report identifying underutilized facilities and programs and present strategy for increasing participation and cost recovery.  
Q3 and Q4 - Identify and implement plan to begin marketing selected target programs and facilities.

**Outcomes/Measures:**

- Marketing Coordinator position hired by end of Q1
- Increase customer participation in facilities identified for targeted marketing



## Key Initiative #7 -- Regional Recreation Centers Business Model

**Link to Strategic Business Plan:**

No

**Description:**

Develop a comprehensive business plan for the Regional Recreation Centers in development across the county.

**Rationale:**

Customers and staff alike are excited for the upcoming planning, construction, and openings of the Regional Recreation Centers. It is critical to have a plan in place for staffing and programming. This will be a key departmental focus for FY19.

**Completion Date:**

June 30, 2019

**Updates/Project Milestones:**

Q1 - Assemble Recreation Center Task Force to develop and review the business plan and strategy and begin regular meetings.

Q2 - Review proposed current plan for staffing and programming for Eastway Regional Recreation Center and create strategy for expanding to other three recreation centers.

Q3 - Share plan with staff and County Manager's office and develop budget request.

Q4 - Develop a plan and checklist of milestones for completion prior to the opening of Eastway Regional Recreation Center.

**Outcomes/Measures:**

- Task Force assembled by end of Q2.
- Draft strategic plan developed and submitted to OMB for review by end of Q3.
- Evaluation implemented by end of Q4.



## Key Initiative #8 -- Professional Development Framework

**Link to Strategic Business Plan:**

No

**Description:**

Develop a framework for comprehensive training, certification, and professional development for staff across divisions.

**Rationale:**

The Commission for the Accreditation of Park and Recreation Agencies (CAPRA) outlines several key standards related to training and development protocol. The majority of these are highlighted in Chapters 4 and 10, and some examples include:

1. Chapter 4.2 (Staff Qualifications): "The agency shall employ staff qualified to develop and operate programs and services in furtherance of goals and objectives. Staff shall be qualified for the positions as provided in the job descriptions and possess specified licenses and certifications. Park and Recreation personnel shall have certification and/or educational training appropriate to the position."
2. Chapter 4.6.1 (Employee Training and Development Program): "There shall be a program of employee development which is available to employees throughout the agency. It should be based on needs of individual employees, future organizational needs, and is evaluated and updated periodically. The program must notify personnel of available and/or required training, maintain training records, and assure that required training programs are attended. The program should incorporate in-service training and succession planning to ensure the continued effective performance of the organization after the departure of key staff."
3. Chapter 4.6.2 (Professional Certification and Organization Membership): "Professional staff shall be active members of their professional organization(s) and pursue professional certifications within their respective disciplines. "Active" means more than holding membership, including attendance at meetings, making presentations, participating in committee work, holding elected and appointed positions, and participation in educational opportunities."
4. Chapter 10.1.2 (Staff Training on How to Evaluate Programs, Services, and Facilities): "The agency shall provide training on how to evaluate programs, services and facilities for personnel involved in managing facilities and delivering programs and services."

**Completion Date:**

June 30, 2019

**Updates/Project Milestones:**

- Q1:
- Identify team members for PRK Orientation, Training, and Certification Team
  - Research Best Management Practices (BMPs) across CAPRA-accredited agencies throughout the United States and prepare executive summary to share with staff
- Q2:
- Develop internal BMPs
  - Develop list of required trainings and certifications
- Q3:
- Review current PDQs to ensure they accurately reflect new protocol established during Q2 and accurately reflect required position qualifications
- Q4:
- Disseminate findings to staff



**Outcomes/Measures:**

- Prepare and submit budget request for FY20
- Prepare and disseminate list of required trainings and certifications for staff by position
- Complete PDQ audit
- Prepare and disseminate BMPs based on benchmarking research