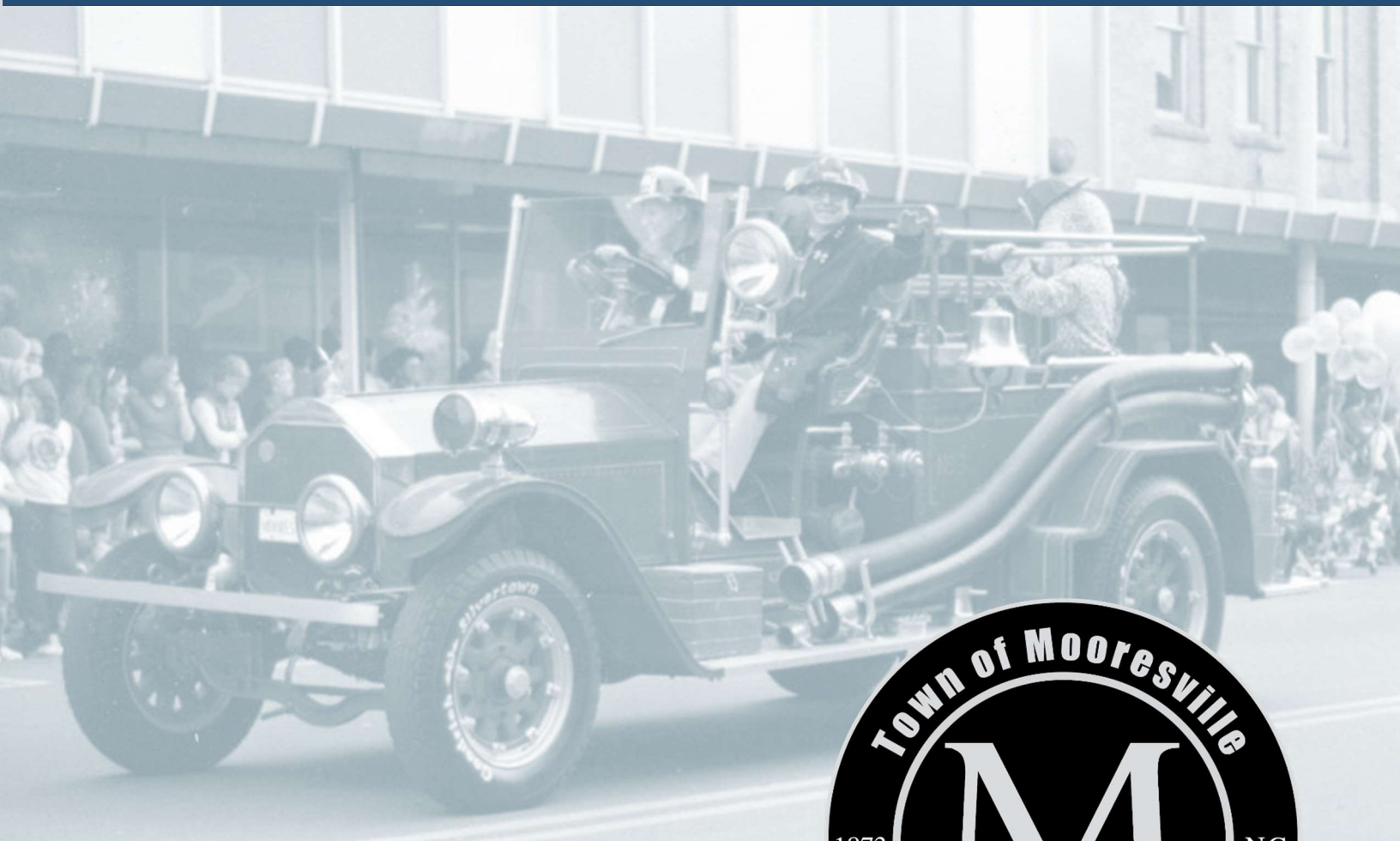


FY2022 | Annual Report



Strategic Plan

A Game Plan for the Future



Town of Mooresville Board of Commissioners

[Miles Atkins](#), Mayor

[Eddie Dingler](#), Commissioner Ward 1

[Thurman Houston](#), Commissioner Ward 2

[Barbara Whittington](#), Commissioner Ward 3

[Lisa Qualls](#), Commissioner Ward 4

[Bobby Compton](#), Commissioner At Large

[Gary West](#), Commissioner At Large

Town of Mooresville Strategic Plan

FY2022 Annual Report

Overview

This report summarizes the actions completed and significant progress made in Fiscal Year 2022 towards the Town of Mooresville Strategic Action Plan. The appendices breakout the proposed tactical actions for next year (Fiscal Year 2023) and the complete Strategic Plan Report for this year (Fiscal Year 2022).

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Appendix A: New Tactical Actions for FY23

Appendix B: Complete FY22 Strategic Plan Report

Goal 1: Customer Service, Transparency and Citizen Engagement

The Town of Mooresville will be a customer-focused organization that encourages residents to be informed and engaged in the matters of government and community.

OBJECTIVE 1.1 Seek opportunities to enhance public trust by sharing information in an accessible, convenient manner.

OBJECTIVE 1.2. Expand effective and equitable customer service that engages all stakeholders through transparency, cooperation and feedback.

OBJECTIVE 1.3. Improve public outreach and citizen involvement through open communication and the development of community relationships and partnerships.



Citizen Advisory Committee Reception

Goal 1: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
1.1.E	Create messaging that educates residents and describes the highlights and results of well-planned and thoughtful growth.	Completed and Implementation Ongoing
1.1.F	Generate a series of messaging that describes Mooresville's water utility as a clean, safe and valuable asset to the Town and its residential customers.	Completed and Implementation Ongoing
1.1.G	Study Radio Communications	Windborne Study Completed and Implementation Continues
1.1.H	Implement LogicKull & NextRequest Software	Public Record Request Software Fully Implemented
1.1.L	Conduct PIO Assessment and Recommendations	Assessment Completed and Implementation Underway
1.2.E	Reorganize Planning Department to Provide Better Customer Service	Completed
1.3.A	Expand library services to homebound and nursing homes through volunteers	Services Resumed
1.3.E	Update Town Board Rules and Procedures	Completed
1.3.G	Collaborate with Community and Town partners to develop a Town-Wide marketing co-op designed to shepherd the overall Mooresville brand.	Completed and Implementation Ongoing
1.3.H	Develop stories that leverage residents and front-line workers (service provider and recipients) perspectives.	Completed and Implementation Ongoing

Goal 1: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
1.1.A	75%	Complete the Town's Policy Project	Policies Standardized, Updated, and Loaded into Portal
1.2.B	75%	Identify best practices and processes to increase participation for boards, committees, and commissions	CAC Policy Adopted and 2 nd Annual Reception Held
1.3.C	90%	Cultivate and strengthen community relations with community watch meetings and community events.	Multiple outreach events held and attended

Goal 2: Economic Development

The Town of Mooresville will create and maintain a strong local economy and diverse workforce that attracts quality employers and provides opportunities for all citizens.

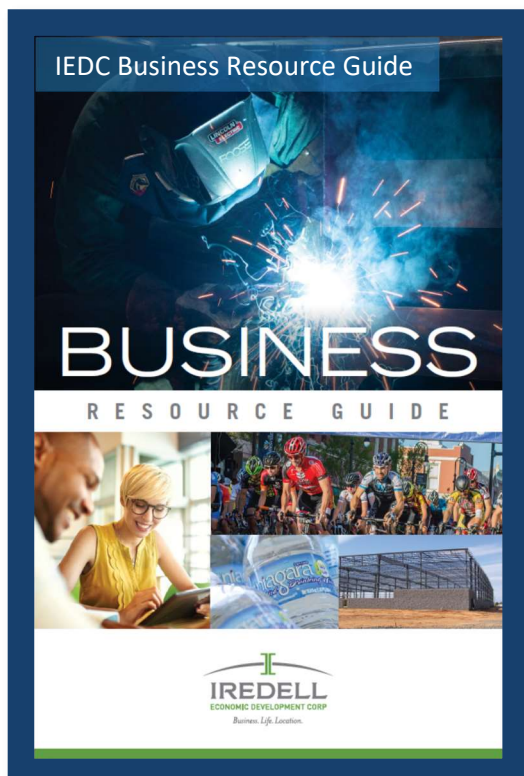
OBJECTIVE 2.1. Market and promote Mooresville as a preferred location for business growth and recruitment through collaboration with economic development partners in the region and developing and maintaining amenities and infrastructure.

OBJECTIVE 2.2. Improve effectiveness through collaboration with economic development partners within the region (ICEDC, Continuum, Iredell County, SBDC, and CVB).

OBJECTIVE 2.3 Design incentive programs, policies and procedures around recruitment and retention of high growth industries.

OBJECTIVE 2.4 Develop and maintain amenities, infrastructure, and policies to attract economic development.

OBJECTIVE 2.5 Promote the Downtown Commercial Core as an employment and entertainment hub.



Goal 2: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
2.1.B	Highlight partners funded by the Town and corporations that call Mooresville home and that have a significant impact on the quality of life in Mooresville.	Completed and Implementation Ongoing
2.1.C	Develop a Small Business Resource Guide	Completed by Partner - Iredell EDC
2.2.D	Partner with outside agencies to provide programming	The Town partnered with 8 outside agencies and provided \$453,389 in funding.
2.2.H	Request data on our workforce from Iredell EDC annually	Workforce data is available on the Iredell EDC Website
2.3.A	Revise Economic Development Policy	Completed
2.3.B	Review and update economic and community development incentive packages to attract new business and expand existing business.	Completed
2.3.C	Implement the IEDC NextGen Match Program	Completed and Implementation Ongoing by Partner – Iredell EDC
2.3.D	Explore partnership to assist impacted workforce and support entrepreneurship	Completed and Implementation Ongoing by Partner – Iredell EDC
2.3.E	Facilitate an Economic Development, Education, and Workforce Alignment Roundtable	Completed and Implementation Ongoing by Partner – Iredell EDC

Goal 2: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
2.2.E	75%	Assist and promote Mooresville Business Park East to create additional jobs, property taxes, and revenue for the Town.	The Mooresville Business Park East continues to be marketed through Iredell EDC with significant progress.
2.2.I	80%	Explore partnership opportunities with CORVID	501(c)3 organization formed – IDEUSA
2.4.A	25%	Construct Liberty Park Phase II	Under construction and scheduled for completion May 2023
2.4.B	75%	Explore opportunities to promote Library work force development resources	Relationships established with NC Works, NIT, and the United Way.
2.4.D	85%	Replace and install artificial turf at Mazeppa Road Park	Under construction and scheduled for completion Fall 2022
2.4.I	50%	Design and Construction of East-West Connector Phase I (BUILD Grant)	ROW Acquisition moving forward with Construction expected by end of 2022

Goal 3: Organizational Excellence and Financial Stability

The Town of Mooresville will maintain organizational excellence through training and retention of quality employees, sound financial management and superior service to the community.

OBJECTIVE 3.1. Optimize the use of technology to drive efficiency and productivity to improve services.

OBJECTIVE 3.2. Develop and implement safety initiatives that continue to focus on employee safety and risk aversion.

OBJECTIVE 3.3. Provide safe, reliable, and well-maintained vehicles, equipment and facilities to integrate sustainability into daily operations.

OBJECTIVE 3.4. Plan future capital and infrastructure needs in accordance with demographic trends, operational changes and financial capacities.

OBJECTIVE 3.5. Recruit and retain an exceptional, diverse, engaged, and healthy workforce.

OBJECTIVE 3.6. Secure long-term financial sustainability through policies, procedures and sound financial management.

AAA Rating

Mooresville (Town of) NC: Update following upgrade to Aaa

MOODY'S INVESTORS SERVICE

Our credit view of this issuer reflects its healthy financial position following sale of telecommunications system and multiple years of operating surpluses and its large, growing tax base.



Fleet Expansion Ribbon Cutting

Utility Master Plan

TOWN OF MOORESVILLE
**WATER AND
WASTEWATER
COMPREHENSIVE
MASTER PLAN
EXECUTIVE
SUMMARY**



TOWN OF MOORESVILLE
OCTOBER 2011

Shooting Range Improvements



Goal 3: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
3.1.C	Create Automatic Vehicle Locator (AVL) Policy and implement AVL devices on town fleet	Completed
3.1.D	Migrate On-Premises Enterprise Resource Planning (ERP) Solution to Software as a Service	Completed
3.2.B	Implement a Fire Cancer Initiative Program to research, evaluate, and mitigate employee exposure to various carcinogens in fire service	Completed
3.2.F	Design and construct shooting range improvements	Completed
3.3.A	Evaluate the need to expand the light duty side of Fleet services.	Completed and included in CIP
3.4.E	Evaluate the space needs of Town Hall to allow for more office space	Completed
3.4.F	Complete Utilities Master Plan and CIP	Completed
3.4.J	Monitor growth and plan for additional routes and necessary capital equipment	Completed and Implementation Ongoing
3.4.L	Engage a state lobbyist to pursue funding for infrastructure needs	Completed
3.5.B	Execute the education component of our Diversity Advisory Committee (DAC) strategic plan.	Completed
3.6.E	Manage the Town's finances to ensure bond ratings are maintained or upgraded from their current level	Completed and Ongoing - AAA Bond Rating Achieved

Goal 3: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
3.1.A	85%	Improve the utility payment experience for customers	In programming stages of Paymentus software
3.1.F	70%	Implement electronic permitting and review	Completed Phase 1 & 2, Phase 3 in process
3.4.D	75%	Expand Library services to underserved growing Populations	Anticipate West Branch opening in Fall 2022
3.4.K	75%	Complete North Maple Culvert Replacement Stormwater Project	Contractor nearly complete with the project
3.5.A	75%	Execute the Recruitment Plan for the Town in order to recruit a diverse and well qualified workforce and create a talent pipeline.	Implementation underway with several career fairs and training

Goal 4: Planning, Infrastructure and Housing

The Town of Mooresville will build and maintain infrastructure that supports efficient operations, reliable transportation and diversified

OBJECTIVE 4.1. Follow the Comprehensive Housing Strategy to expand Mooresville's access to a broad range of quality housing that is safe, accessible and affordable.

OBJECTIVE 4.2. Direct and guide growth in the community through appropriate planning, land use and development review process.

OBJECTIVE 4.3. Research, develop and propose incentives for in-fill redevelopment in identified activity areas of Town.

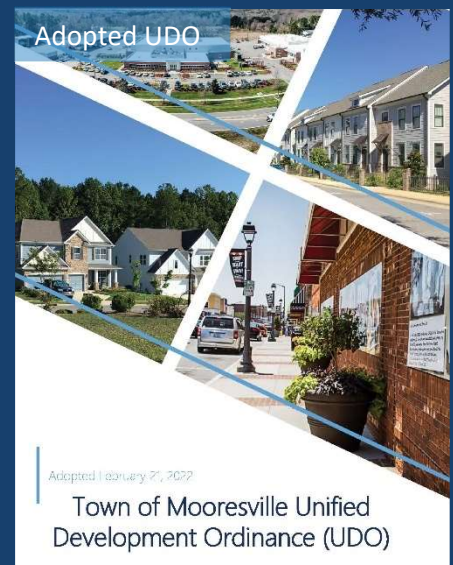
OBJECTIVE 4.4. Improve transportation options and reduce congestion by working with transportation partners, and making the necessary road improvements.

Church Street Redevelopment Concept Design

East Mills Affordable Housing Project



Adopted UDO



Adopted January 27, 2022

Town of Mooresville Unified
Development Ordinance (UDO)

Goal 4: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
4.1.A	Develop a comprehensive Community Development Program framework to provide options for consideration.	Completed
4.1.B	Align existing initiatives to better coordinate community development services.	Completed
4.2.B	Update Unified Development Ordinance.	Completed
4.3.C	Develop Memorandum of Understanding (MOU) with Developer Partner for Church Street Redevelopment	Completed
4.3.D	Update Downtown Mooresville Vision Map	Completed
4.3.E	Become a Main Street America Accredited Downtown	Completed by Partner – MDC
4.3.G	Continue Improvement Grants in Partnership with Mooresville Downtown Commission (MDC)	Completed and Ongoing by Partner – MDC
4.3.J	Enter into development agreement with development partner for Church Street redevelopment, including public parking deck	Completed
4.4.I	CATS LYNX System Update to evaluate transit options from Mooresville to Charlotte	Completed
4.4.J	Conduct Downtown Traffic Signal Retiming Study	Completed

Goal 4: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
4.2.A	70%	Strengthen relationship between the Board of Commissioners and Planning Board	Working to align Planning Board and Town Board policies, procedures, and agenda packages
4.3.F	75%	Revise Downtown Development Incentives	Draft ready for Board consideration
4.4.C	50%	Advocate with Charlotte Regional Transportation Planning Organization (CRTPO) for federal and state funding in the Mooresville region	Staff working on additional funds for Hwy115/Faith Road Project
4.4.H	20%	Preliminary Design of East West Connector Phase II	Staff working with consultant and NCDOT on next steps which include 25% design, traffic forecasting and preliminary environmental.
4.4.K	99%	Conduct Traffic Unit Feasibility Study	Project is nearly completed and awaiting final report

Goal 5: Public Safety

The Town of Mooresville will be a safe community offering the highest level of protection and will work to earn the trust and confidence of our citizens. When emergencies arise, the Town will respond in a quick and effective manner.

OBJECTIVE 5.1. Prepare for, mitigate and effectively respond to emergencies and special events.

OBJECTIVE 5.2. Create a safe and accessible community environment that emanates comfort and security to those that live, work and play in Mooresville.

OBJECTIVE 5.3. Provide community outreach programs which will provide citizen the opportunity to interact with public safety employees and increase public safety awareness.

OBJECTIVE 5.4. Provide quick and exceptional fire, medical and emergency response.

Fire Station 6 Ribbon Opening



Fire Training Center Opening



Police Station Under Construction



Goal 5: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
5.1.A	Design and construct Fire Training Center (FTC).	Completed
5.1.C	Construct Fire Station 6 off Highway 801 at the Mooresville Business Park East.	Completed
5.1.D	Implement Emergency Operations Plan (EOP).	Completed
5.2.C	Achieve Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation for the dispatch center	Completed
5.3.A	Conduct a Police and Community Awareness Program	Completed

Goal 5: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
5.1.E	90%	Construct New Police Headquarters	This project is under construction and scheduled to be complete in August of 2022
5.4.C.	75%	Purchase new fire truck to maintain a response ready fleet of fire apparatus.	(E5) Approved in FY22 Budget, truck is ordered. Awaiting delivery

Goal 6: Recreation and Cultural Services

The Town of Mooresville will be a regional center for cultural, leisure and recreational opportunities, preserve its history & heritage, and provide open space, parks and quality facilities at affordable rates for all users.

OBJECTIVE 6.1. Protect, enhance and develop unique places that reflect the Town's characters, history and values.

OBJECTIVE 6.2. Enhance and expand facilities, parks, ball fields and open spaces to support current and future residents.

OBJECTIVE 6.3. Offer a diverse range of youth, adult and senior recreational and cultural programming to enhance the quality of life for all citizens.

OBJECTIVE 6.4. Position Mooresville as a regionally recognized recreation, cultural, entertainment and tourism destination.

OBJECTIVE 6.5. Implement the recommendations within the 2016 Cultural, Parks and Recreation Master Plan.

OBJECTIVE 6.6 Implement the recommendations within the library's Community Assessment 2019 findings.



Skate Park Board Approval



Mazeppa Field Improvement Partnership



West Branch Library

Goal 6: Completed Actions this Past Fiscal Year

Ref.	Action	Notes
6.1.A	Pursue a digitization project for the library's Local History and Archives collection.	Completed
6.3.B	Expand recreation programming opportunities with a concentrated effort on therapeutic and senior populations.	Completed and Ongoing Implementation
6.5.C	Focus on existing park and facility or amenity upgrades/improvements/expansion.	Completed and Ongoing Implementation
6.5.D	Continue to explore and develop partnerships.	Completed and Ongoing Implementation
6.5.E	Expand and diversify funding opportunities.	Completed and Ongoing Implementation
6.6.A	Increase the number of multi-generational programs	Completed
6.6.B	Develop hybrid programing presentation in person and virtual.	Completed

Goal 6: Significant Progress this Past Fiscal Year

Ref.	Progress	Action	Notes
6.1.D	70%	Continue the redevelopment of Church Street property and tie into Liberty Park/War Memorial.	The Master Development Agreement has been approved and implementation has begun.
6.2.A	35%	Construct Skate Park	This project is under construction with completion scheduled for November 2022
6.2.B	80%	Design and Construct West Side Library Branch	This project is under construction and scheduled to be complete in August of 2022
6.2.D	35%	Redevelop War Memorial Recreation Center, Liberty Park, and adjacent property	Liberty Park, Phase I has been completed. Phase II is under construction Two adjacent parcels have been purchased by the Town
6.2.H	80%	Complete Moor Park Master Plan to plan to repair, improve, and expand	Discussion is continuing with the Town Board about the scope of the project, before entering the design phase.
6.4.A	75%	Complete Golf Operation and Business Plan	Consultants have been working with staff and will present to Town Board soon

Appendix A

New Tactical Actions for FY23

New Tactical Actions for FY2023

The strategic plan is developed by Town managers and senior staff to align the goals of the Board of Commissioners with functional activities to achieve that set of goals. Each strategic goal is supported by objectives. Those objectives are then supported by a set of tactical actions describing specific, tangible, measurable actions to be undertaken by the lead department to achieve those objectives. The strategic plan is reviewed and updated by the Town managers and senior staff on a quarterly basis.

The Town holds two Board Retreats during the year to obtain feedback and adjust tactical actions to ensure alignment with the goals of the Board of Commissioners. During October of 2021, a Board Retreat was held where a general update and outline of processes for reviewing and revising the Strategic Plan was discussed. The Board was presented first quarter progress updates and discussed the need for adjustments. Town staff then developed and adjusted objectives for review by the Board, along with the tactical actions to support those objectives.

In February of 2022, the Board discussed mid-year progress with status updates along with percent of completion for tactical actions. Several adjustments to the tactical actions were proposed and reviewed by the Town Board. The actions were then prioritized during a workshop with the assistance of a facilitator from FountainWorks Facilitation and Management Consulting.

During the April Commissioner Briefing, the finalized, proposed strategic plan for Fiscal Year 2023 was developed based on results from Board input and prioritization.

Below are the new tactical actions for FY2023. Reporting and progress will be tracked during the upcoming fiscal year.

Goal 1: Customer Service, Transparency and Citizen Engagement

Complete Town Website overhaul and update	Communications
Conduct a User Experience Audit to improve library accessibility and usability	Library
Implement a comprehensive electronic archiving solution to more effectively respond to public records requests	Technology & Innovation

Goal 2: Economic Development

Action	Assigned Department
Phase II Stormwater Master Plan	Engineering
Complete Woodberry Drive Improvements Project	Engineering
	Engineering
Design and Construct Burton's Barn Culvert Replacement	Engineering
Design and Construct McLelland Avenue Culvert and Infrastructure Improvements	Engineering
Complete Phase 1 - Downtown Streetscape Master Plan and Concept Design	Planning & Com Dev
Complete Cornelius Road Park Phase 3 Design	Parks & Recreation
Identify funding options for Cornelius Road Park Phase 3	Manager's Office
Explore partnership opportunities to develop a tech park and class A office space	Manager's Office
Explore opportunities to develop the next industrial park in coordination with Iredell Economic Development Corporation	Manager's Office
Develop Parklet Program Guidelines	Planning & Com Dev
Maintain and upgrade existing Town-owned McLelland public parking area	Public Services

Goal 3: Organizational Excellence and Financial Stability

Action	Assigned Department
Expand Town's GIS Capabilities	Planning & Com Dev
Replace End of Life Storage Infrastructure	Technology & Innovation
Expand the Town's Existing Dark Fiber Network	Technology & Innovation
Add liquid petroleum gas props to FTC to reduce carcinogen exposure	Fire
Preliminary Engineering Study for Wastewater Expansion Alternatives	Utilities
Construct New Elevated Storage Tank in High Pressure Zone	Utilities
Conduct Utility Rate and System Development Fee Study and Implement Recommendations	Utilities
Pursue development through partnerships of the overall Mooresville Lake Loop Greenway Network	Planning & Com Dev
Conduct a diversity audit and update the Library catalog search terms	Library
Engage a state lobbyist to pursue funding for infrastructure needs	Manager's Office
Research potential options and cost of expanding the Employee Wellness Program	Human Resources
Evaluate Pay Class Study process and frequency and make recommendations to ensure we continue to recruit and retain an exceptional workforce	Human Resources

Goal 4: Planning, Infrastructure and Housing

Action	Assigned Department
Obtain CDBG Entitlement Status	Planning & Com Dev
Develop a master plan and marketing package for the Liberty Village Concept to attract partners and sponsorships	Planning & Com Dev
Conduct due diligence for the possible reuse of Town owned properties	Planning & Com Dev
Adopt Downtown Architectural Standards	Planning & Com Dev
Update the One Mooresville Plan to ensure alignment with the Utility Master Plan and the UDO	Planning & Com Dev
Evaluate Street Tree Program, make recommendations, and adopt Public Tree Ordinance to maintain Tree City USA designation	Planning & Com Dev
Continue to Investigate Options to Advance NCDOT Transportation Projects and Priorities	Engineering
Advocate with ICATS for improved public transit routes and service in Mooresville	Planning & Com Dev

Goal 5: Public Safety

Action	Assigned Department
Develop a plan and explore options to efficiently and effectively provide fire services in the Highway 150 and Perth Road area	Fire
Expand Unmanned Aerial System Program	Technology & Innovation
Pursue grants to equip the MFR FieldComm truck with emergency satellite capabilities	Technology & Innovation
Develop options to expand the FMO's fire & life safety education program delivery	Fire
Expand the Rescue and HazMat program to allow for enhanced and effective program management and delivery	Fire
Develop options to enhance fire-ground safety	Fire
Ensure adequate staffing to handle continued increase of inspections and investigations	Fire
Explore expansion of the Squad Program to 12 hours a day/7 day a week service delivery	Fire
Maintain a response ready fleet of fire apparatus	Fire
Ensure ability for search and rescue for areas of Mooresville that are contiguous to Lake Norman through agreements and protocols with other agencies as well as internal capacity building.	Fire
Review staffing levels to maintain a staffed response ready fleet.	Fire
Evaluate and enhance recruitment/retention programs for Fire and Police	Human Resources

Goal 6: Recreation and Cultural Services







Action	Assigned Department
Pursue digitization of 1973 tapes and associated projects for 150th Celebration of Mooresville	Library
Assist the Mooresville Museum in developing a vision and plan for future improvements	Manager's Office
Complete Public Art Master Plan	Parks & Recreation
Identify funding options for public art installations	Parks & Recreation
Increase pickleball opportunities by building designated courts for the sport.	Parks & Recreation
Develop and implement the Neighborhood Park Revitalization Plan to create equity among parks in Mooresville's park system	Parks & Recreation
Revisit Moor Park Master Plan to consider other alternatives and options	Manager's Office
Install a Sensory Garden at Mooresville Public Library for visually challenged and hearing impaired residents	Library
Celebrate the 150th Anniversary of Mooresville with extensive programming, events, and festivals	Parks & Recreation










Appendix B










Complete FY22 Strategic Plan Report







A Game Plan for the Future





2021 Town of Mooresville

GOAL				
Goal 1: Customer Service, Transparency and Citizen Engagement				
The Town of Mooresville will be a customer focused organization that encourages residents to be informed and engaged in the matters of government and community.				
OBJECTIVE				
1.1 Seek opportunities to enhance public trust by sharing information in an accessible, convenient manner.				
1.1.A	 Complete the Town's Policy Project	75 %	Ongoing process. Policies continue to be updated and placed in PowerDMS for storage, signature, and easy access. The interns has significantly made progress on updating policies this past summer.	Manager's Office
1.1.B	 Publish the Town's Capital Improvement Plan (CIP) on the Town website	100 %	CIP is published on Town's new website.	Finance
1.1.C	 Maintain OpenGov information on the Town website	75 %	Ongoing. Updated periodically.	Finance
1.1.D	 Publish CIP purchase activity to improve transparency	0 %	Plans are being developed for ways to share CIP purchases on the new website.	Finance
1.1.E	 Create messaging that educates residents and describes the highlights and results of well-planned and thoughtful growth.	100 %	With several continuous development projects and additional project delays arising during Q4, Communications has focused on: <ul style="list-style-type: none"> • thoughtful and thorough noticing of paving projects including repeated communication of new paving techniques to better inform the public; • visibly celebrating successes of growth such as Station 6 opening (occurred FY23, hyped Q3); • informing public of sources of change (i.e. redistricting due to census); • highlighting and celebrating innovation (i.e. new payment kiosk); and • providing more informational posts about how citizens can get involved in local government (Citizens Advisory Board social media posts; refresh of HR's volunteer brochures). 	Communications
1.1.F	 Generate a series of messaging that describes Mooresville's water utility as a clean, safe and valuable asset to the Town and its residential customers.	100 %	In Q4, we made strategic efforts to publish the 2021 Annual Drinking Water Quality Report across a variety of mediums (radio, multiple print, digital), with feedback being skewed positive. We also began planning FY 23 ideas to better public utility information.	Communications

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
1.1.G	 Study radio and communication options	100 %	Study complete. Report has been shared with Board at Commissioner Briefings. Implementation phase in process.	Manager's Office
1.1.H	 Implement LogicKull & NextRequest Software	100 %	Both software applications have been implemented and are being used by Legal.	Technology and Innovation
1.1.I	 Utilize Granicus to enhance transparency of governmental decisions and operations	80 %	All but two CACs are using Granicus and publish to the Town website. The Board of Commissioners and Planning Board now have meeting recordings with closed captioning and timestamps so viewers can select specific sections of the meetings to watch or view the closed caption transcript. Viewers can now watch the live stream or recording and view the agenda at the same time in split windows.	Clerk
1.1.J	 Develop continuity plan for clerk's office and Iredell County communications	10 %	Created an email list for all town and county parties involved in the annexation process to ensure simultaneous communication after the annexation has been approved.	Clerk
Proposed	 Expand audio / visual capabilities at Charles Mack Citizen Center to stay competitive in the meeting market and provide equitable communication tools to residents.	20 %	Funding for this project was approved in the FY23 budget and staff is assembling an action plan.	Technology and Innovation
Proposed	 Complete Town Website overhaul and update	0 %		Communications
1.1.K	 Develop marketing plans to introduce Downtown Mooresville to new residents & hoteliers, and enhance vacant windows about upcoming projects Accelerate Mooresville	85 %	Housing Committee & Creative Entrepreneurship Committees are working on these plans and exploring the following options: • Mill One has gone to a digital version of promoting events, etc. MDC has provided them with images of Food Truck events, Food Truck poster with schedule, Christmas in July events & more. Will continue to update this information. • Downtown Collection has been installed on several vacant building windows. • To Do - Creating events specific to Hoteliers to invite them to Downtown to explore all we have to offer	Manager's Office
1.1.L	 Conduct Public Information Office (PIO) Assessment and Recommendations Accelerate Mooresville	100 %	The assessment has been completed and implementation is ongoing.	Manager's Office
1.1.M	 Develop Brand Story and Guidelines Accelerate Mooresville	0 %		Communications

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
OBJECTIVE				
1.2. Expand effective and equitable customer service that engages all stakeholders through transparency, cooperation and feedback.				
1.2.A	 Develop a plan to enhance customer service and outreach to foreign language communities	50 %	<p>CAC Apps are available in Google Translate. CAC site is available in Google Translate.</p> <p>Worked with HR to develop a list of interpreters on call for Board and committee meetings.</p> <p>Public Hearing Comment Policy was adopted and the required Public Comment and Public Hearing sign-up forms are now live on the website.</p> <p>A dedicated phone number and voicemail box have been set up to record public comments for those without computer access.</p> <p>The Board of Commissioners and Planning Board now have meeting recordings with closed captioning and timestamps so viewers can select specific sections of the meetings to watch or view the closed caption transcript.</p>	Clerk
1.2.B	 Identify best practices and processes to increase participation for boards, committees, and commissions	75 %	CAC policy was adopted in June. Each CAC will have one monthly post on social media platforms. Second annual CAC Welcome Reception is to be held in August.	Clerk
1.2.C	 Devise a town wide scanning policy	0 %	New Assistant Clerk to assist.	Clerk
1.2.D	 Create and implement issue resolution process and tracking	0 %	Will begin once Assistant Clerk position filled.	Manager's Office
Proposed	 Create a One-Stop Shop	0 %		Manager's Office
Proposed	 Conduct a User Experience Audit to improve library accessibility and usability	0 %		Library
Proposed	 Complete Building Department Feasibility Study and implement as part of the Town Hall Annex-One Stop Center Concept	0 %		Manager's Office
Proposed	 Implement a comprehensive electronic archiving solution to more effectively respond to public records requests	0 %	Funding was approved as part of the FY23 budget. Further discussions with Legal and the Town Managers Office will occur following the completion of several other TI projects and the limited staff resources.	Technology and Innovation
1.2.E	 Reorganize planning department to provide better customer services Accelerate Mooresville	100 %	Shifted job responsibilities and workload to increase capacity for better customer service opportunities.	Planning and Community Development

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
OBJECTIVE				
1.3. Improve public outreach and citizen involvement through open communication and the development of community relationships and partnerships.				
1.3.A	 Expand library access Mooresville All-Access Card (MAC) cards to Charter Schools	10 %	We will try to restart in the Fall of 2022	Library
1.3.B	 Expand library services to homebound and nursing homes through volunteers	100 %	Services resumed July 2022	Library
1.3.C	 Cultivate and Strengthen community relations with community watch meetings and community events.	90 %	PSO Harding has conducted multiple outreach programs, hosted and attended community watch meetings. PSO Harding has worked the entire year with a focus on this tactical action with police officers supporting the efforts. PSO Harding and other officers have conducted the first summer camp for youth.	Police
1.3.D	 Review and update Town Charter and Code of Ordinances	15 %	This project is underway, and the Parks and Recreation Ordinance in Chapter 17 is completed. We have also updated the Alcohol Ordinance in Chapter 15 and created a new section for the Social District. We have compiled a schedule for this project by Chapter to ensure the project will be completed over the next year. A revised Cemetery Ordinance is being drafted and will soon be ready for review by the Town Board.	Legal
1.3.E	 Update Town Board Rules and Procedures	100 %	This item has been completed and the new Rules of Procedure were adopted on November 1, 2021.	Legal
1.3.F	 Update Town's Public Record Policy	80 %	The Town's new public records request portal, NextRequest, is now running and available for use. The Next Request portal provides a more efficient means of uploading documents and tracking the status of each request to ensure a timely and efficient response to public records requests. We have two policies drafted that are almost complete. The first policy is an internal policy governing the policy and procedures of using NextRequest and the other policy is a public facing policy that applies more generally to the legal framework for public records requests. Both policies will include incorporate a new special service charge for public records requests that require extensive use of staff time and resources.	Legal

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
1.3.G	 Collaborate with community and Town partners to develop a town-wide marketing co-op designed to shepherd the overall Mooresville brand.	100 %	We have developed an internal committee that now regularly meets one time per month (the 3rd Wednesday of the month) to share progress of our department, as well as other departments. In Q4, we have seen an increase in cross-department collaboration and sharing of information and events. Several Co-Op members have taken part in the Town's bi-weekly WAME show to cross-promote events.	Communications
1.3.H	 Develop stories that leverage residents and front-line workers (service provider and recipients) perspectives.	100 %	<p>Initial plans for Town Tuesday employee spotlights were put on back burner with the departure of critical Communications staff.</p> <p>In the interim, Mooresville Police Department took on the challenge of leading employee spotlight efforts. With Bike2DC (May 2022) and the Carolina Brotherhood Memorial Ride (June 2022), several MPD and MFR participants were highlighted as a part of event communications plans. Building off of this, MPD staff has worked collaboratively with Communications to conduct weekly employee spotlight stories--creating a personable narrative rather than just questions/answers. The first storytelling spotlight launched 6/27 with additional stories being posted weekly/planned weekly through the end of the calendar year.</p> <p>In addition, we continue to spotlight employees and employee celebrations/kudos in Talk of the Town and Town Voice, as well as on the Intranet/SharePoint.</p>	Communications
1.3.I	 Create a volunteer spotlight and annual Citizen Advisory Committee (CAC) awards	50 %	<p>The volunteer spotlight has been created and will be published quarterly. One spotlight was published in the first quarter.</p> <p>June '23 will be the first annual CAC award.</p>	Clerk
Proposed	 Continue to grow and engage our volunteer base in order to deepen community connection and understanding of municipal operations as well as build a potential pipeline of candidates.	20 %	We've streamlined the volunteer application process, making it easier to understand and apply for volunteer opportunities. We have also begun to actively recruit for volunteers at job fairs and other community events.	Human Resources







GOAL






Goal 2: Economic Development


The Town of Mooresville will create and maintain a strong local economy and diverse workforce that attracts quality employers and provides opportunities for all citizens.



OBJECTIVE

2.1. Market and promote Mooresville as a preferred location for business growth and recruitment through collaboration with economic development partners in the region and developing and maintaining amenities and infrastructure.

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
2.1.A	 Explore partnerships to promote library resources for entrepreneurs and small business	10 %	Reevaluating focus	Library
2.1.B	 Highlight partners funded by the Town and corporations that call Mooresville home and that have a significant impact on the quality of life in Mooresville.	100 %	<p>Highlights for Q4 include:</p> <ul style="list-style-type: none"> • Citizen Advisory Committee information posts (Q3-Q4) • Earth Day event (4/23/22) • Safe Routes to School partnership (May 2022) • Race City Festival presence and support (5/14/22) • Community Clean Up partnership (6/11/22) • Juneteenth event (6/18/22) 	Communications
2.1.C	 Develop a Small Business Resource Guide Accelerate Mooresville	100 %	In April 2021, Iredell EDC published the first annual Business Resource Guide and distributed 1,000 copies throughout the County and also made the publication available online at www.iredelledc.com . The guide contains nearly 90 resources for businesses, including assistance starting a business, growing an existing business, as well as finding funding and talent. Additionally, the resource guide contains contact information for the municipal and county offices involved in starting and operating a business. Copies of the guide can be found at key partners throughout the County, including Town of Mooresville Town Hall.	Manager's Office
OBJECTIVE				
2.2. Improve effectiveness through collaboration with economic development partners within the region (ICEDC, Continuum, Iredell County, SBDC, and CVB).				
2.2.I	 Explore partnership opportunities with Corvid Accelerate Mooresville	80 %	501(c)3 organization continues to meet to move this project forward. Outside Agency Funding awarded.	Manager's Office
2.2.D	 Partner with outside agencies to provide programming	100 %	The outside agency funding process and agreement has been completed. Town staff discussed alignment with outside agencies at a recent Board briefing. In addition, the Town hosted workshops with outside agency partners to discuss alignment. Outside Agency Funding has been awarded as well as special one-time funding due to ARPA supplemental funding.	Manager's Office
2.2.E	 Assist and promote Mooresville business park east to create additional jobs, property taxes, and revenue for the town.	75 %	We have been actively working with both the NC Dept. of Environmental Resources and Rowan County to determine a plausible solution for the current 10/70 provision issue. We have received confirmation/approval that the transfer from Iredell County to the Town of Mooresville of 10/70 provisional allocation places us in good standing. We continue to work with Rowan County on a solution for allowing the remainder of the Mooresville Business Park East to be developed.	Public Services






Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
2.2.F	 Facilitate regular entrepreneur support system roundtables with appropriate partners Accelerate Mooresville	0 %	Slated to begin in calendar year 2023.	Manager's Office
2.2.G	 Explore partnership to facilitate creation of incubation and/or maker space Accelerate Mooresville	15 %	Exploring opportunities with Mitchell Community College, LaunchLKN and Lansing Melbourne Group.	Manager's Office
2.2.H	 Request data on our workforce from Iredell County Economic Development Corporation (IEDC) annually Accelerate Mooresville	100 %	Iredell EDC works with our partners at Iredell-Statesville Schools, Mooresville Graded School District, Mitchell Community College, Centralina Workforce Development Board, Charlotte Regional Business Alliance, and Sates of NC to support and grow our pipeline or skilled workers to meet the needs of industry. Iredell EDC has a multitude of workforce data available through partners and our website including; new & expanding companies , major employers , international employers , unemployment rate, target industry sectors , total employed, average wage, etc. most of which can be downloaded or accessed from our data center on our website. Iredell EDC can also provide customized labor force information based on a specific sector (Top 15 Distribution Occupations attached), local and regional wage information as well as past and future trends.	Human Resources
OBJECTIVE				
2.3 Design incentive programs, policies and procedures around recruitment and retention of high growth industries.				
2.3.A	 Revise Economic Development Incentive Policy Accelerate Mooresville	100 %	New Economic Development Incentive Policy has been adopted by the Town Board.	Manager's Office
2.3.B	 Review and update economic and community development incentive packages to attract new business and expanding existing businesses	100 %	Economic development policy has been completed and adopted.	Planning and Community Development














Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
2.3.C	 Implement the IEDC NextGen Match Program Accelerate Mooresville	100 %	<p>As of October 8, 2021, Iredell EDC has two participants in the ReVamp program: HMS Motorsports and JRI Shocks. Both companies are in the first stage of the program: strategic planning.</p> <p>The program has four stages: application, strategic planning, and implementation.</p> <p>Iredell EDC has promoted the program through several channels. We have promoted ReVamp through social media and newsletters, created a separate webpage for the program (www.iredelledc.com/revamp), approached several potential applicants directly. In May, June, and July Iredell EDC hosted three webinars (ReGen) which promoted best practices for diversification. In addition to their individual content, the webinar series served as a means of promoting ReVamp to its 40+ participants. Finally, LaunchLKN promoted ReVamp among the 80+ attendees of its September 13th event at Joe Gibbs Racing (Huntersville), "Can NASCAR Engineers Help Win America's Next War?"</p>	Manager's Office







Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
2.3.D	 Explore partnership to assist impacted workforce and support entrepreneurship Accelerate Mooresville	100 %	<p>ToM and Iredell County have approved \$260,000 (\$100,000 and \$160,000, respectively) for technical assistance grants to companies participating in ReVamp, which launched in May 2021. Program received its first applicant on June 28. Iredell EDC and NC State IES staff have scheduled an initial meeting for July. To help promote the program Iredell EDC has partnered with UNC Charlotte, NC Motorsports Association, and Charlotte Regional Business Alliance to host a series of webinars, titled ReGen. The ReGen webinars discuss the benefits of diversification, programs, and resources to support companies. The series of 5 webinars run from May through September 2021. Details on the program and application may be found at www.iredelledc.com/revamp.</p> <p>As of January 13, 2022, Iredell EDC has three participating companies in the ReVamp program: HMS Motorsports, JRi Shocks, and Kyle Busch. All three companies are in the first stages of the program:</p> <p>The program has four stages: application, strategic planning, and implementation.</p> <p>Iredell EDC has promoted the program through several channels. We have promoted ReVamp through social media and newsletters, created a separate webpage for the program (www.iredelledc.com/revamp), approached several potential applicants directly. In May, June, and July Iredell EDC hosted three webinars (ReGen) which promoted best practices for diversification. In addition to their individual content, the webinar series served as a means of promoting ReVamp to its 40+ participants. Finally, LaunchLKN promoted ReVamp among the 80+ attendees of its September 13th event at Joe Gibbs Racing (Huntersville), "Can NASCAR Engineers Help Win America's Next War?".</p>	Manager's Office
2.3.E	 Facilitate an Economic Development, Education, and Workforce Alignment Roundtable Accelerate Mooresville	100 %	<p>Iredell Industry & Education Alliance and Iredell Ready Initiative</p> <p>Iredell EDC has partnered with workforce partners in Iredell County to form the Iredell Industry & Education Alliance (Iredell Alliance). Founding partner organizations include Centralina Workforce Development Board, Greater Statesville Chamber of Commerce, Iredell County Economic Development Corporation, Iredell-Statesville Schools, Mooresville Graded School District, and Mitchell Community</p>	Manager's Office











Tactical Action #	Tactical Action	Percent Complete	College. Analysis The Iredell Alliance will serve as an umbrella organization and central hub to promote individual and joint workforce programs across Iredell County with plans to grow our engagement with industries, local government, private and charter schools, universities, training organizations, economic development organizations, workforce development organizations, labor management partnerships, industry associations, employer-serving organizations, nonprofit organizations and/or community-based organizations. The Iredell Alliance is launching Iredell Ready, a workforce initiative, that will identify, align, and enhance strategic priorities across the workforce development pipeline from early childhood education to retirement. This initiative will promote and develop life-long learning opportunities for the betterment of the residents, enhance social mobility within our economy, and assist citizens to obtain gainful employment within Iredell County. The Alliance has identified short-term and long-term goals, and metrics to maximize and measure our educational and workforce to meet the current and growing needs of local industry. Our workforce partners individually and collectively have been recognized as top performers for their efforts through the inspiration, exploration, preparation, and collaborative endeavors. Iredell Ready, through the partnership of the Alliance members, will build upon the existing efforts, by setting goals and metrics and identifying new opportunities to leverage partnerships to achieve county, state, and national workforce objectives. The Iredell Alliance has secured financial commitments from Iredell County Economic Development Corporation, Iredell-Statesville Schools, Mooresville Graded School District, and Mitchell Community College and will be making a request to the County for matching funds for a 3 year period to implement the initiative.	Lead Department
			<p>As of March 2022, Iredell EDC has secured matching funds from Iredell County to support the Iredell Ready initiative for a total of \$375,000 (or \$125,000 a year over 3 years). In total the effort now has \$750,000 in funding to fund the initiative over 3 years. Iredell EDC has been working on the next steps in the launch of the initiative to and has begun the industry engagement outreach to individual employers in the County to participate in the launch of the initiative by sharing feedback on the proposed scope of work, provide insights on their pain points, and what they envision as priorities of the initiative and what success looks like. We have identified and reached out to a total of 20 employers in across our key industry clusters. To date the following companies have stated their commitment to participate:</p>	










Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
			<p>Niagara Bottling, Walmart, Lowe's Corporate, Lake Norman Regional Medical Center, Davis Regional Medical Center, NGK Ceramics, Roush Yates, Kryo - Sleep Me, NCSU Agricultural Extension, Denso, Cheney Brothers.</p> <p>As a next step we plan to send a questionnaire with our partners to help us inform our first meeting, which is tentatively scheduled for the second week of May.</p> <p>In March 2022, Iredell EDC worked in partnership with ISS and Mooresville Graded School District on individual career awareness efforts and the promotion of career pathways. We participated as a speaker in the MSGD Career Bridge event to educate students, teachers, and parents about the industry clusters and growth that is taking place in Iredell County. We also supported this event with recruiting industry to participate in a career fair connecting employers and students. We also hosted a Career fair for seniors with ISS and local employers at the Statesville Civic Center. We are working on a joint career awareness event, tilted Career of Wheels, that will take place in May and focus on 6th graders at ISS and 7th graders at MSGD to help them explore career opportunities in with employers in Iredell County. We have also been active in generating video content on our community hub for EDGE Factor. Over the last several months we have added over a dozen videos featuring Iredell companies to showcase the type of positions and what they do. The community hub is open to the public to explore content available. To see a list of companies and videos that have been posted to the site, please visit https://edgefactor.com/iredellnc</p> <p>Next Steps</p> <p>Business engagement is an integral part of ensuring the work set forth will be relevant and responsive to the needs of Iredell's key employers and industry sectors. On May 18, 2022 we hosted a kick-off meeting with 15 key employers within Iredell's industry sectors (information technology, healthcare, logistics and distribution, manufacturing, agriculture, and financial services) with an ask to invite them to be part of this initiative and help us prioritize the work and identify additional opportunities. Prior to the meeting a survey was sent to all our partners to help us to our goals, objectives, and metrics to help us move Iredell Ready forward. Industry representatives that have participated in our steering committee discussions include:</p> <ul style="list-style-type: none"> • Ameritech Die & Mold • blueharbor bank 	














Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
			<ul style="list-style-type: none"> • Cheney Brothers • Denso • Doosan • Griffin Insurance • Kryo Inc. • Lake Norman Regional Medical • Lowes Companies • NGK Ceramics • Niagara Bottling • North Carolina Cooperative Extension • Piedmont Healthcare • Roush Yates Manufacturing Solutions • Walmart E-Commerce <p>Next Steps:</p> <ul style="list-style-type: none"> • We have identified metrics that we plan to track across the County. We have scheduled one-on-one meetings with our key stakeholders to get confirmation of their commitment to track and report on the identified metrics. • We have signed a 12 month proposal with Springer Studios, our design firm to help us with the a comprehensive marketing strategy to promote Iredell ready. We have formed a marketing committee for this focus that includes represents across the county from our key stakeholders representing industry and workforce partners. • We are organizing an programs/engagement committee to focus on alignment and partnership among our key stakeholders to identify what events, programs we can do jointly in the new year. 	
OBJECTIVE 2.4 Develop and maintain amenities, infrastructure, and policies to attract economic development.				
2.4.A	 Construct Liberty Park Phase II	25 %	This project is under construction scheduled to be complete in May of 2023	Construction and Facilities
2.4.B	 Explore opportunities to promote library work force development resources	75 %	Relationships established with NC Works, NIT, and United Way. Now focusing on Economic Development Commission and Chambers of Commerce.	Library
2.4.C	 Complete ballfield construction at Cornelius Road Park	15 %	Project has been approved by the Board as part of the FY23 budget. RFP will go out Fall 2022.	Parks and Recreation
2.4.D	 Replace and install artificial turf at Mazeppa Road Park	85 %	Turf installation is now underway. Expected completion Fall 2022.	Parks and Recreation
2.4.E	 Design and construct Moore Ave streetscape and pedestrian improvements	15 %	Consultant working on environmental documentation and surveys. Preliminary plan to be complete this month.	Engineering

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
Proposed	 Phase II Stormwater Master Plan	0 %	Staff to release RFP in the coming weeks to identify consultant.	Engineering
Proposed	 Complete Woodberry Drive Improvements Project	0 %	Staff preparing contract documents to release for bid in 1st quarter of FY23.	Engineering
Proposed	 Design and Construct Carpenter Avenue Improvements Project	0 %	Staff to identify consultant from on-call list and begin proposal process.	Engineering
Proposed	 Design and Construct Burton's Barn Culvert Replacement	0 %	Staff to identify consultant from on-call list and begin proposal process.	Engineering
Proposed	 Design and Construct McLelland Avenue Culvert and Infrastructure Improvements	0 %	Staff to identify consultant from on-call list and begin proposal process. This project ties in with several other projects in this area including Center Avenue Infrastructure and Dye Creek Greenway.	Engineering
Proposed	 Complete Phase 1 - Downtown Streetscape Master Plan and Concept Design	10 %	Completed the first step of this project in June 2022 with the streetscape design sheets from Cole Jenest and Stone. FY23 Budget adoption includes funding to complete the full downtown streetscape master plan and concept design project. PCD Staff is putting together the RFP to solicit interested firms.	Planning and Community Development
Proposed	 Complete Cornelius Road Park Phase 3 Design	0 %		Parks and Recreation
Proposed	 Identify funding options for Cornelius Road Park Phase 3	0 %		Manager's Office
Proposed	 Explore partnership opportunities to develop a tech park and class A office space	0 %		Manager's Office
Proposed	 Explore opportunities to develop the next industrial park in coordination with Iredell Economic Development Corporation	0 %		Manager's Office
2.4.F	 Design and Construction of Mazeppa Flyover (CRISI Grant) Accelerate Mooresville	45 %	Design is in progress. Consultant working on 65% design plans. NS crossing agreements received and being reviewed by staff and consultant. Right of way funds budget in FY23 budget.	Engineering
2.4.G	 Build a road connection between Cornelius Rd and Mazeppa Rd Accelerate Mooresville	100 %	Project is Complete.	Engineering
2.4.H	 Construct express lanes from Huntersville to Exit 36 Accelerate Mooresville	100 %	Peak period shoulder lanes being studied.	Engineering

Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
2.4.I	 Design and Construction of East West Connector Phase I (BUILD Grant) Accelerate Mooresville	50 %	Right of way acquisition moving forward with sub-consultant. Consultant also working on with NS and other utilities for agreements and relocations. Town working with stakeholders to finalize developer agreements. 2 of 4 developer agreements have been completed and staff is nearing completion on final 2.	Engineering
2.4.J	 Develop Wayfinding Signage and Gateway Signage Standards and Program Accelerate Mooresville	0 %	Town-wide wayfinding project scheduled for a future fiscal year to begin.	Planning and Community Development
OBJECTIVE 2.5 Promote the Downtown Commercial Core as an employment and entertainment hub.				
Proposed	 Develop Parklet Program Guidelines	0 %	Private parklet installation has been approved. Guidelines for future Town use to be developed in FY23.	Planning and Community Development
Proposed	 Maintain and upgrade existing Town-owned McLelland public parking area	0 %	This item has become less of a priority due to the impending development of the Town-owned half-block on Church St. between Moore Ave. and Center Ave. Once this project is under construction staff will refocus on this item.	Public Services
GOAL Goal 3: Organizational Excellence and Financial Stability The Town of Mooresville will maintain organizational excellence through training and retention of quality employees, sound financial management and superior service to the community.				
OBJECTIVE 3.1. Optimize the use of technology to drive efficiency and productivity to improve services.				
3.1.A	 Improve the utility payment experience for customers	85 %	In programming stages of Paymentus software.	Finance
3.1.B	 Leverage technology to improve service to internal stakeholders and gain departmental efficiencies.	30 %	<ul style="list-style-type: none"> We have partnered with TI to explore the creation of an electronic EAF which would streamline processes and allow for the tightening of areas with potential communication gaps. A quote has been received from Laserfiche and we are awaiting next steps. We have also made major improvements to how our pay and classification system is maintained in Munis which will allow for the system to reduce errors and make for more efficient administration. We have implemented and expanded the use of docusign in our department for the routing and receipt of both pre-hire and benefits documentation. 	Human Resources





Tactical Action #	Tactical Action	Percent Complete	Analysis	Lead Department
3.1.C	 Create Automatic Vehicle Locator (AVL) Policy and implement AVL devices on town fleet	100 %	The Samsara Units installation process was completed by the Fleet Department and the system is live.	Public Services
3.1.D	 Migrate On-Premises Enterprise Resource Planning (ERP) Solution to Software as a Service	100 %	The Town went live on the hosted MUNIS ERP solution on July 12th 2021.	Technology and Innovation
3.1.E	 Replace End of Life Network Equipment	0 %	The Board of Commissioners approved the purchase of all network equipment during the July Board meeting.	Technology and Innovation
Proposed	 Expand Town's GIS Capabilities	20 %	Completed geodatabase restructuring and setup weekly data sharing from Iredell County. In process of hiring new GIS staff and securing a consultant group to assist with backlog of utility as-built input, ArcGIS Online cleanup, and building a new zoning layer. This work is anticipated to be completed during FY23.	Planning and Community Development
Proposed	 Replace End of Life Storage Infrastructure	0 %	The equipment for the video storage infrastructure has been received and is awaiting install at the new Police Headquarters. The equipment for the remaining storage infrastructure will be submitted for approval by the Board during the first meeting in August.	Technology and Innovation
Proposed	 Expand the Town's Existing Dark Fiber Network	0 %	Funding was approved in the FY23 budget. Project implementation will begin once other TI projects have been completed.	Technology and Innovation
3.1.F	 Implement electronic permitting and review Accelerate Mooresville	70 %	Completed phases 1 and 2 of implementation, almost finished with phase 3 of application construction. Electronic payments to streamline process has been implemented. Custom electronic payment and active project reports are under development.	Planning and Community Development
OBJECTIVE				
3.2. Develop and implement safety initiatives that continue to focus on employee safety and risk aversion				
Proposed	 Add liquid petroleum gas props to Fire Training Center (FTC) to reduce carcinogen exposure	5 %	Approved in FY23 Budget. A requisition for a component of the Gas Prop has been submitted. A contract for the remaining burn building is underway.	Fire
3.2.A	 Correlate the Mayor's Senior Citizen Initiative with the Town's ADA Transition Planning Program where applicable	0 %	Spoke with Mayor Atkins. I was advised that he would notify me when his appointed committee reconvened and I would be invited to discuss these correlations and potential benefits of the ADA transition planning to senior initiatives.	Risk Management
3.2.B	 Implement a Fire Cancer Initiative Program to research, evaluate, and mitigate employee exposure to various carcinogens in fire service	100 %	Research and review was conducted by RM and discussed with leadership at MFR. Mitigation in place is sufficient. Nothing further needed at this time.	Risk Management








3.2.C	 Continue and improve internal audit and inspections program/policy to maintain Town's Safety Management Systems and Safety & Health Achievement Recognition Program (SHARP) Certifications	40 %	Risk Management has been looking at transitioning from Intellex to Safety Skills platform for incident investigations and for Inspections. However, it has been determined that Safety Skills cannot provide what is needed and we will remain with Intellex for these services. We will begin editing that platform to enhance user friendly abilities, to cooperate with HPD and their software to reduce redundancy, and improve the frequency and scope of existing inspections this FY. Our hope is to improve Intellex software capabilities in order to incorporate Environmental and ADA inspections when they enter a maintenance phase.	Risk Management
3.2.D	 Develop and implement an Environmental Compliance Program for the Town with the assistance of Wenck Consultants	20 %	Working on environmental improvements and program development. Also working collaboratively with the Planning Dept. to conduct Phase I site inspections at Blackwelder and Water Ave properties.	Risk Management
3.2.E	 Evaluate the need for possible fleet multi-shift work schedule	100 %	Until we complete the reorganization in Fleet and hire more employees this will be on hold	Fleet
3.2.F	 Design and construct shooting range improvements	100 %	This project has been completed.	Public Services
OBJECTIVE				
3.3.Provide safe, reliable, and well-maintained vehicles, equipment and facilities to integrate sustainability into daily operations.				
3.3.A	 Evaluate the need to expand the light duty side of Fleet Services.	100 %	The evaluation was completed and while this project was not budgeted in the FY23 budget, it is included in the 5-year CIP.	Fleet
OBJECTIVE				
3.4.Plan future capital and infrastructure needs in accordance with demographic trends, operational changes and financial capacities.				
3.4.A	 Design and construct 2.55 miles of greenway (Dye Creek)	35 %	Staff working on final easements with consultant. Utility relocation designs in process. Consultant submitting final plans, contracts and cost estimates to NCDOT for approval.	Engineering
3.4.B	 Construct Wiggins Rd Pump Station and Pipelines	31 %		Utilities
3.4.C	 Evaluate the future police training facility needs	0 %		Police
Proposed	 Preliminary Engineering Study for Wastewater Expansion Alternatives	2 %		Utilities
3.4.D	 Expand Library services to underserved growing populations	75 %	Anticipate relocating lockers upon opening of the branch. Adult outreach relaunched. Branch services in planning stage. Anticipate Branch opening early fall of 2022.	Library

Proposed		Construct New Elevated Storage Tank in High Pressure Zone	3 %		Utilities
Proposed		Conduct Utility Rate and System Development Fee Study and Implement Recommendations	75 %		Utilities
3.4.E		Evaluate space needs of Town Hall to allow for more office space	100 %	The needs analysis has been completed by the consultant.	Manager's Office
3.4.F		Complete Utilities Master Plan and Capital Improvement Plan (CIP)	100 %	CIP will continue to evolve as a living document. Master Plan adopted and FY23-28 CIP fully drafted.	Utilities
3.4.G		Design and remodel former police station into Town Hall Annex and consolidate development functions	20 %	This project has completed design and will be bid out for construction in August of 2022.	Construction and Facilities
3.4.H		Ensure adequate funding for paving program to maintain Pavement Condition Rating for Town streets	50 %	This item was discussed with the Board at length, and the decision was made to designate a portion of the Town's Sales Tax revenue specifically for the paving program. We are hopeful that since the Sales Tax revenue continues to grow, and the Powell Bill funding has been stable that this will be a sustainable funding source for the foreseeable future.	Public Services
3.4.I		Complete Cedar Edgemoore Improvements project	50 %	Contractor nearly complete with Cedar Street Improvements and will be moving to Edgemoore in the coming weeks.	Engineering
3.4.J		Monitor growth and plan for additional routes and necessary capital equipment	100 %	A new rear loader and two employee were budgeted in the FY23 budget for the new 3rd brush route	Sanitation
3.4.K		Complete North Maple Culvert Replacement Stormwater Project	75 %	Contractor nearly complete with project. Some issues with the existing headwall have been identified and are being worked through by consultant and contractor.	Engineering
		Design and Construct Intersection Improvements at Langtree/115 Intersection U-6249	15 %	Preliminary design reviewed by NCDOT and Town staff. Consultant working on adjustments to design and environmental documentation.	Engineering
Proposed		Pursue development through partnerships of the overall Mooresville Lake Loop Greenway Network	40 %	Continue to work with private developers on including the Mooresville Lake Loop Greenway Network. Recently adopted state budget included \$1,000,000 for design/construction of a trailhead to serve the greenway network.	Planning and Community Development
Proposed		Conduct a diversity audit and update the library catalog search terms	0 %		Library
Proposed		Engage a state lobbyist to pursue funding for infrastructure needs	100 %	The Town Board entered into an engagement agreement with a lobbyist.	Manager's Office

OBJECTIVE











3.5.Recrut and retain an exceptional, diverse, engaged, and healthy workforce.










Proposed	 Research potential options and cost of expanding the Employee Wellness Program	30 %	<p>We partnered with Iredell to bring on a registered dietician which provided us greater ability to assist employees with a plethora of questions and issues. Unfortunately, she has resigned. With that resignation, we have decided to slightly increase the hours for our wellness nurse and potentially expand the services we use through WellWorks which is the new vendor we have to manage the employee physical process.</p> <p>I have met with Healthreach and AFC regarding primary care options, however a move in this direction necessitates conversation regarding becoming self-funded. Initial discussions regarding self-funding are expected to take place in early Fall.</p>	Human Resources
3.5.A	 Execute the Recruitment Plan for the Town in order to recruit a diverse and well qualified workforce and create a talent pipeline.	75 %	<p>This past quarter we held our first annual Town Job Fair and hired at least 3 employees who attended that event. We are also planning to hold our own popup Career Fairs over the next year. The final phase of our recruitment plan is to update our recruitment and selection policy and roll out recruitment training for hiring managers.</p>	Human Resources
3.5.B	 Execute the education component of our Diversity Advisory Committee (DAC) strategic plan.	100 %	<p>The formal training component has been completed, but less formal education will be ongoing.</p>	Human Resources
3.5.C	 Evaluate and strengthen succession planning efforts to ensure a strong leadership bench and a pipeline for key roles.	25 %	<p>As mentioned in past quarters the Town does not have an official succession plan and most departments do not have a plan in place to replace key employees. We have budgeted for a Local Government 101 certificate program through ICMA that will be used to develop employees to fill key positions. We have had several employees retire and instead of recruiting to fill those positions departments have chosen to restructure.</p>	Human Resources










Proposed		Evaluate Pay Class Study process and frequency and make recommendations to ensure we continue to recruit and retain an exceptional workforce	50 %	Planning has been completed for making the shift to a two year cycle from essentially a four year cycle. Implementation of this cycle is planned for FY24. In the interim, we are planning to make market adjustments to address positions that may have fallen behind our competition.	Human Resources
3.5.D		Report training available and provided (classes, hours, etc.) to Town employees on monthly basis Accelerate Mooresville	50 %	<p>This action will be included in monthly reports to the Town Board.</p> <p>During the past quarter, the Town hosted 21 training sessions with 442 attendees. The majority of these were compliance trainings (DEI, & Respectful Workplace & ADA).</p> <p>During the second quarter, the Town hosted 10 training sessions with 163 attendees. These courses included professional development opportunities as well as ADA and Respectful Workplace trainings.</p>	Human Resources
3.5.E		Reorganize department staffing to create capacity using existing resources Accelerate Mooresville	100 %	Department reorganization has taken place and is complete.	Planning and Community Development
OBJECTIVE					
3.6.Secure long-term financial sustainability through policies, procedures and sound financial management.					
3.6.A		Integrate CIP planning with the annual budget process while improving accountability for funding sources	100 %	Complete, but continue to look for potential for improvement in the process.	Finance
3.6.B		Achieve the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting	100 %	Application submitted for FY21. Awaiting results.	Finance
3.6.C		Achieve the GFOA Popular Annual Financial Reporting Award	100 %	Application submitted for FY21. Awaiting results.	Finance
3.6.D		Achieve the GFOA Distinguished Budget Presentation Award	90 %	Application will be submitted by September 3, 2022.	Finance
3.6.E		Manage the Town's finances to ensure bond ratings are maintained or upgraded from their current level	100 %	Moody's upgraded Town's rating for General Obligation Bonds to Aaa!	Finance







OBJECTIVE

4.1. Follow the Comprehensive Housing Strategy to expand Mooresville's access to a broad range of quality housing that is safe, accessible and affordable.

Proposed		Obtain CDBG Entitlement Status	5 %	PCD Staff is working with Centralina COG, HOME Consortium staff, and HUD representatives to determine CDBG Entitlement status and process to move forward.	Planning and Community Development
Proposed		Develop a master plan and marketing package for the Liberty Village Concept to attract partners and sponsorships	0 %	FY23 budget includes funding for master plan development. PCD Staff working on identifying potential project partners and concept development to move this initiative forward.	Planning and Community Development
Proposed		Conduct due diligence for the possible reuse of Town owned properties	20 %	Phase 1 environmental started on Water Street and Blackwelder Farms properties. Survey work to begin on Water Street property within the next 14 days.	Planning and Community Development
4.1.A		Develop a comprehensive community development program framework to provide options for consideration Accelerate Mooresville	100 %	CD Program Framework has been completed and adopted by the Town Board. PCD Staff continues working to implement the elements included in the Framework to further CD initiatives.	Planning and Community Development
4.1.B		Align existing initiatives to better coordinate community development services Accelerate Mooresville	100 %	CD initiatives have been aligned. PCD staff working to implement these initiatives to further CD program goals.	Planning and Community Development
OBJECTIVE					
4.2.Direct and guide growth in the community through appropriate planning, land use and development review process.					
4.2.A		Strengthen relationship between the Board of Commissioners and Planning Board	70 %	Working to align Planning Board and Town Board packets, public meeting policies, public hearings, and other information to improve recommendations and provide more consistency. PCD staff are working to provide new training opportunities for Planning Board during FY23.	Planning and Community Development
Proposed		Adopt Downtown Architectural Standards	0 %	New downtown architectural standards have not been started; however, the UDO includes several elements to encourage downtown development, while preserving the historic elements.	Planning and Community Development
Proposed		Update the One Mooresville Plan to ensure alignment with the Utility Master Plan and the UDO	0 %	A OneMooresville Plan update is scheduled for FY23, but has not been started yet.	Planning and Community Development
Proposed		Evaluate Street Tree Program, make recommendations, and adopt Public Tree Ordinance to maintain Tree City USA designation	15 %	PCD staff working with Parks and Recreation and Public Works to define public tree roles and responsibilities, as well as draft the Public Tree Ordinance. PCD staff anticipates completing this Ordinance by October 2022.	Planning and Community Development
4.2.B		Update Unified Development Ordinance Accelerate Mooresville	100 %	UDO has been adopted.	Planning and Community Development






4.2.C	 Update land development and zoning provisions contained in the Town Code of Ordinances Accelerate Mooresville	100 %	UDO has been adopted and the Town Code sections updated accordingly.	Planning and Community Development
OBJECTIVE				
4.3. Research, develop and propose incentives for in-fill redevelopment in identified activity areas of Town.				
4.3.A	 Assist in the development of alternative financing sources such as Tax Increment Grant (TIG), Special Assessment Improvement District (SAID) Bonds, and economic incentive agreements	0 %	A formal project has not been started; however, several conversations about how to utilize these alternative financing sources have been held.	Planning and Community Development
4.3.B	 Implement Mayor's Institute of Community Design recommendations to improve connectivity and walkability downtown	50 %	We are taking a lot of the recommendations in the MICD report and incorporating them into related plans (Moore Avenue design, streetscape concept design, parklet agreement, etc.). In addition, Town staff presented some projects to move those recommendations forward at the Town Board Retreat (Downtown Streetscape Master Plan and Preliminary Design, Parklet Guidelines, and Church Street Redevelopment).	Manager's Office
4.3.C	 Develop Memorandum of understanding (MOU) with Developer Partner for Church Street Redevelopment Accelerate Mooresville	100 %	MOU complete and approved. Town staff is now working to negotiation a Master Development Agreement, which is targeted for May/June Town Board consideration.	Manager's Office
4.3.D	 Update Downtown Mooresville Vision Map Accelerate Mooresville	100 %	Finalized at February 2021 retreat.	Planning and Community Development
4.3.E	 Become a Main Street America Accredited Downtown Accelerate Mooresville	100 %	MDC is officially a Main Street America accredited program.	Manager's Office
4.3.F	 Revise Downtown Development Incentives Accelerate Mooresville	80 %	New downtown grant incentives have been drafted and adopted by the MDC. Anticipate bringing these updated standards to the Town Board in September for adoption consideration.	Planning and Community Development
4.3.G	 Continue Improvement Grants in Partnership with Mooresville Downtown Commission (MDC) Accelerate Mooresville	100 %	<ul style="list-style-type: none"> FY2-23 Grant Program adopted, awaiting final approval from ToM Board FY21-22 grants totaled \$18,463.20 	Manager's Office
4.3.H	 Continue to Pursue Public Parking Opportunities Accelerate Mooresville	75 %	Master Development Agreement was approved by the Town Board, which will include a public parking deck. Continuing to negotiate for other public/private partnership opportunities.	Manager's Office






4.3.I	 Continue to advance work of MDC Committees (Technology Hub, Multi-Generational Housing, and Creative Entrepreneurship with Entertainment Value) Accelerate Mooresville	75 %	<ul style="list-style-type: none"> • Committee work continues • MDC adopted a new Economic Positioning Statement and will begin re-working committees, goals and tasks 	Manager's Office
4.3.J	 Enter into development agreement with development partner for Church Street redevelopment, including public parking deck Accelerate Mooresville	100 %	The Town Board approved the development agreement.	Manager's Office
OBJECTIVE				
4.4.Improve transportation options and reduce congestion by working with transportation partners, and making the necessary road improvements.				
4.4.A	 Develop and construct Langtree Corridor transportation improvements in collaboration with affected property owners thru a developer's agreement	10 %	Staff is working with an outside legal consultant to draft and work through developer's agreements. Town legal staff is reviewing draft agreement prior to consultant presenting to developers. Staff is recommending waiting to FY23 for a CRTPO project call.	Engineering
Proposed	 Continue to Investigate Options to Advance NCDOT Transportation Projects and Priorities	0 %	Project is ongoing with discussions being held with NCDOT. Staff working with NCDOT to SWAP Exit 38 with Midnight Oates project.	Engineering
Proposed	 Advocate with ICATS for improved public transit routes and service in Mooresville	5 %	PCD staff have begun discussions with iCats and are evaluating options to improve service and routes.	Planning and Community Development
4.4.B	 Work with NCDOT on construction of Exit 38 Accelerate Mooresville	0 %	Project is on hold by NCDOT. Town of Mooresville has requested SWAP with Midnight Oates project to ensure project is placed back in latest STIP.	Engineering
4.4.C	 Advocate with Charlotte Regional Transportation Planning Organization (CRTPO) for federal and state funding in the Mooresville region Accelerate Mooresville	50 %	This is a ongoing item that will not really be completed. Staff working on additional funds for Highway 115/Faith Road Project.	Engineering
4.4.D	 Continue relationship with regional transportation partners such as Lake Norman Transportation Commission (LNTC), Centralina, etc Accelerate Mooresville	50 %	This is ongoing.	Engineering
4.4.E	 Continue relationship with Carolina Thread Trail on multi-jurisdictional greenway connection Accelerate Mooresville	75 %	Town working with Iredell County on possible southern extension of greenway between Johnson Dairy Road and Abersham Park in Davidson. Funds were not awarded on this project. Staff will continue to work on future funding opportunities in coordination with Iredell County. Ongoing effort.	Engineering

4.4.F	 Continue relationship with Charlotte Area Transit System (CATS) and Iredell County Area Transportation System (ICATS) for transit opportunities Accelerate Mooresville	50 %	Town working with CATs on Bus Rapid Transport Station in the Exit 30 area. Again, this will be an ongoing effort.	Engineering
4.4.G	 Work with NCDOT on widening of Highway 150 Accelerate Mooresville	20 %	NCDOT has been working on utility relocates and building demo. All properties either purchased or condemned.	Engineering
4.4.H	 Preliminary Design of East West Connector Phase II Accelerate Mooresville	20 %	Staff working with consultant and NCDOT on next steps which include 25% design, traffic forecasting and preliminary environmental. Environmental screening and surveys have completed.	Engineering
4.4.I	 CATS LYNX System Update to evaluate transit options from Mooresville to Charlotte Accelerate Mooresville	100 %	Project was completed and other studies are now ongoing.	Engineering
4.4.J	 Conduct Downtown Traffic Signal Retiming Study Accelerate Mooresville	100 %	Complete - Town Board approved \$96,047 to Mekuria Engineering to retime Town and NCDOT signals in Downtown Mooresville	Engineering
4.4.K	 Conduct Traffic Unit Feasibility Study Accelerate Mooresville	100 %	Project is complete. Staff will be releasing final report as soon as it is complete. Draft has been reviewed with Board with possible changes.	Engineering

OBJECTIVE



5.1. Prepare for, mitigate and effectively respond to emergencies and special events.


5.1.A	 Design and construct Fire Training Center (FTC)	100 %	This project is complete	Construction and Facilities
5.1.B	 Develop a plan for future fire station location opportunities at Highway 115 and Langtree Road.	5 %	Search for land to build future Station 7 is ongoing.	Fire
5.1.C	 Construct Fire Station 6 off Highway 801 at the Mooresville Business Park East	100 %	This project is complete	Construction and Facilities
5.1.D	 Implement Emergency Operations Plan (EOP).	100 %	The EOP was completed July/2021 and adopted by the Town Board August/2021.	Fire
5.1.E	 Construct New Police Headquarters	90 %	This project is under construction and scheduled to be complete in August of 2022.	Construction and Facilities

5.1.F	 Improve Emergency Communication (ECOM) Operations with County	20 %	In progress. Town staff continues to meet and work with County staff to improve Emergency Communications consistent with the Winbourne study.	Manager's Office
5.1.G	 Implement CyberVault Technology to Safeguard Town Data	10 %	This project was funded in February 2022 and is currently awaiting shipment of needed equipment for implementation. The project completion date is September 2022.	Technology and Innovation
Proposed	 Develop a plan and explore options to efficiently and effectively provide fire services in the Highway 150 and Perth Road area	0 %	(Station 8) Town Board approval of extensive development at Highway 150 & Perth Road necessitates building a fire station in the area.	Fire
Proposed	 Expand Unmanned Aerial System Program	0 %		Technology and Innovation
Proposed	 Pursue grants to equip the MFR FieldComm truck with emergency satellite capabilities	0 %		Technology and Innovation

OBJECTIVE






5.2. Create a safe and accessible community environment that emanates comfort and security to those that live, work and play in Mooresville.

5.2.A	 Evaluate and direct additional resources to the traffic enforcement team	20 %	The grant process has moved forward with recommendation for funding of new officers. We are waiting on NCGHSP funding confirmation for new positions. The PD will move a Sgt into the traffic unit when patrol staffing allows for the move.	Police
5.2.B	 Evaluate and direct additional resources to the Downtown district, as necessary	20 %	Grant application has been submitted. The PD is seeking a grant to obtain additional officers to focus on a community policing approach dedicated to downtown.	Police
5.2.C	 Achieve Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation for the dispatch center	100 %	Police department accreditation was granted by CALEA in April. The next review period has begun and the PD is continuing the process for the next review.	Police
5.2.E	 Maintain CALEA accreditation for police department	10 %	A new review period has started and the process is a continuation of the previous years documenting proofs and review of policy and procedures.	Police
5.2.F	 Reorganize and reinforce code enforcement operations Accelerate Mooresville	50 %	Town Board approved an additional code enforcement position. Code enforcement process is under review and updates will be made during 2021.	Planning and Community Development
5.2.G	 Update ordinances and align procedures for code enforcement efforts Accelerate Mooresville	60 %	Drafted new ordinances to replace nuisance, junk cars, minimum housing, and commercial maintenance codes. PCD staff is coordinating with legal to move forward with Town Board action on the drafted ordinances.	Planning and Community Development

5.2.H	 Expand code enforcement activities and efforts Accelerate Mooresville	25 %	Expansion of activities and efforts have begun with working on adding additional tools to better serve the community.	Planning and Community Development
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OBJECTIVE

5.3. Provide community outreach programs which will provide citizen the opportunity to interact with public safety employees and increase public safety awareness.

5.3.A	 Conduct a Police and Community Awareness Program	100 %	The citizen academy has graduated and completed the program.	Police
Proposed	 Develop options to expand the FMO's fire & life safety education program delivery	0 %		Fire
Proposed	 Expand the Rescue and HazMat program to allow for enhanced and effective program management and delivery	0 %		Fire
Proposed	 Develop options to enhance fire-ground safety	0 %		Fire
Proposed	 Ensure adequate staffing to handle continued increase of inspections and investigations	100 %	A part-time fire inspector has been hired to conduct inspections.	Fire










OBJECTIVE

5.4. Provide quick and exceptional fire, medical and emergency response.

5.4.A	 Maintain Insurance Services Office 1 (ISO1) score of North Carolina Response Rating System	40 %	Anticipated re-inspection date is January/2023.	Fire
5.4.B	 Achieve fire accreditation through the Center for Public Safety Excellence	0 %		Fire
5.4.C	 Purchase new fire truck to maintain a response ready fleet of fire apparatus	75 %	(E5) Approved in FY22 Budget, truck is ordered. Awaiting delivery.	Fire
Proposed	 Explore expansion of the Squad Program to 12 hours a day/7 day a week service delivery	0 %		Fire
Proposed	 Maintain a response ready fleet of fire apparatus	10 %	(E1) Approved in FY23 budget, awaiting quote from vendor.	Fire
Proposed	 Ensure ability for search and rescue for areas of Mooresville that are contiguous to Lake Norman through agreements and protocols with other agencies as well as internal capacity building.	0 %	Fire boat will be requested FY26 to maintain effective response on Lake Norman.	Fire
Proposed	 Review staffing levels to maintain a staffed response ready fleet.	10 %	Four positions approved for FY23 budget. To staff Station 6 and fill existing vacancies 5 more positions need to filled.	Fire
Proposed	 Evaluate and enhance recruitment/retention programs for Fire and Police	0 %		Human Resources



OBJECTIVE










6.1. Protect, enhance and develop unique places that reflect the Town's characters, history and values.

6.1.A		Pursue a digitization project for the library's Local History and Archives collection	100 %	Staff continue to increase the amount of resources online. Staff have completed training to support this effort.	Library
6.1.B		Conduct a diversity audit of the library collection	75 %	Data has been collected and is being evaluated.	Library
6.1.C		Complete Cemetery Ordinance and policies for Board approval	35 %	Draft Ordinance review is now underway with staff and a contracted attorney. Policies will follow upon approval of the Ordinance.	Parks and Recreation
6.1.D		Continue the redevelopment of Church Street property and tie into Liberty Park/War Memorial	70 %	Project continues to move forward in a positive direction with the Lansing Melbourne Group. The Master Development Agreement has been approved and implementation has begun.	Manager's Office
Proposed		Pursue digitization of 1973 tapes and associated projects for 150th Celebration of Mooresville	0 %		Library
Proposed		Assist the Mooresville Museum in developing a vision and plan for future improvements	0 %		Manager's Office
Proposed		Complete Public Art Master Plan	10 %	Project was funded as part of the FY23 budget. RFQ has been written and distributed. Proposals are due to the Town in August 2022.	Parks and Recreation
Proposed		Identify funding options for public art installations	0 %	Funding options will be identified through the Public Art Master Plan process.	Parks and Recreation
6.1.E		Pursue lake experience opportunities Accelerate Mooresville	20 %	Exploring possibilities of Mooresville Lake Loop greenway at Langtree Exit.	Manager's Office

OBJECTIVE





6.2. Enhance and expand facilities, parks, ball fields and open spaces to support current and future residents.

6.2.A		Construct skate park	35 %	This project is under construction with completion scheduled for November 2022	Construction and Facilities
6.2.B		Design and Construct West Side Library Branch	90 %	This project is under construction and scheduled to be complete in August of 2022	Construction and Facilities

6.2.C	 Open West Branch Library in the 28117 zip code	90 %	Anticipate opening in September 2022.	Library
6.2.D	 Redevelop War Memorial Recreation Center, Liberty Park, and adjacent property	35 %	Liberty Park, Phase I has been completed. Phase II is under construction. Two adjacent parcels have been purchased by the Town.	Parks and Recreation
6.2.E	 Develop Town-owned parks and facilities in West Mooresville	5 %	Parks & Recreation staff reviews potential park sites with Planning & Community Development any time private parcels are offered for sale to the Town. Discussions are now underway for designated parcel.	Parks and Recreation
6.2.F	 Develop Glenwood Memorial Park master plan	75 %	Cemetery consultants have been on-site and have begun the master plan process. Consultants are also providing a review of operations and fees. A presentation will be made to the Board July 13.	Parks and Recreation
6.2.G	 ADA Transition Planning and Barrier Removal for the American's with Disabilities Act (ADA)	10 %	Completed Phase 1, Year 1 of our ADA Transition Plan and entered Phase 1, Year 2. The focus will continue to be on parking lot access/improvement at Town facilities as outline in plan shared with Manager. We will also continue to provide ADA training (mandatory) for all staff over the next several months to accommodate varying schedules across numerous departments. ADA improvements are also being made on a priority basis to address grievance concerns, safety issues, readily achievable improvements, or those items that may cause immediate issues.	Risk Management
6.2.H	 Complete Moor Park Master Plan to plan to repair, improve, and expand	80 %	Revision of initial Master Plan beginning. Discussion are continuing with the Town Board about the scope of the project, before entering into the design phase.	Manager's Office
Proposed	 Increase pickleball opportunities by building designated courts for the sport.	65 %	Designated pickleball courts at War Memorial Recreation Center were approved in the FY23 budget. Staff is securing construction quotes.	Parks and Recreation
Proposed	 Develop and implement the Neighborhood Park Revitalization Plan to create equity among parks in Mooresville's park system	50 %	A Neighborhood Park Revitalization Plan was approved in the FY23 budget. Parks & Recreation Advisory Committee will begin priority discussions at its July 19, 2022 meeting.	Parks and Recreation
Proposed	 Revisit Moor Park Master Plan to consider other alternatives and options	0 %		Manager's Office


OBJECTIVE

6.3. Offer a diverse range of youth, adult and senior recreational and cultural programming to enhance the quality of life for all citizens.

6.3.A		Pursue grant funding and construct a Sensory Garden at Mooresville Public Library for visually challenged and hearing impaired residents.	0 %	Grant application was denied. Requested funding in 2023 budget year.	Library
6.3.B		Expand recreation programming opportunities with a concentrated effort on therapeutic and senior populations.	100 %	Work toward this goal is a consistent part of daily operations within Parks & Recreation and has been merged into the general work plan.	Parks and Recreation
Proposed		Install a Sensory Garden at Mooresville Public Library for visually challenged and hearing impaired residents	0 %		Library
Proposed		Celebrate the 150th Anniversary of Mooresville with extensive programming, events, and festivals	5 %	Continuous planning is occurring for the 150th Anniversary. Partners and sponsors will be sought at an invitation-only luncheon in mid-August.	Parks and Recreation


OBJECTIVE

6.4. Position Mooresville as a regionally recognized recreation, cultural, entertainment and tourism destination.

6.4.A		Complete Golf Operation and Business Plan	75 %	Consultants have been working with staff and will present to the Board of Commissioners on August 10.	Parks and Recreation
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OBJECTIVE

6.5. Implement the recommendations within the 2016 Cultural, Parks and Recreation Master Plan.

6.5.A		Receive Commission for Accreditation of Park and Recreation Agencies (CAPRA) Certification re-accreditation	95 %	Peer review was completed in May 2022. Initial feedback from review team indicates successful reaccreditation. A formal response is expected by September 2022.	Parks and Recreation
6.5.B		Continue expanding special event offerings	100 %	Large-scale special events continue to be planned and implemented.	Parks and Recreation
6.5.C		Focus on existing park and facility or amenity upgrades/improvements/expansion	100 %	Work toward this goal is a consistent part of daily operations within Parks & Recreation and has been merged into the general work plan.	Parks and Recreation
6.5.D		Continue to explore and develop partnerships	100 %	Work toward this goal is a consistent part of operations within Parks & Recreation and has been merged into general work.	Parks and Recreation
6.5.E		Expand and diversify funding opportunities	100 %	Work toward this goal is a consistent part of operations within Parks & Recreation and has been merged into general work.	Parks and Recreation
6.5.F		Build destination quality inclusive playground	50 %	Playground approved with Liberty Park Phase II construction project. Will be constructed by June 2023.	Parks and Recreation

OBJECTIVE

6.6 Implement the recommendations within the library's Community Assessment 2019 findings

6.6.A	 Increase the number of multi-generational programs	100 %	100 % increase from September 2019 to September 2021. 50 % of our programs are multi-generational.	Library
6.6.B	 Develop hybrid programing presentation in person and virtual	100 %	We have successfully implemented multiple programs in a hybrid format.	Library



