



FY23 Board Budget Retreat

December 09, 2021



BUNCOMBE COUNTY



Agenda

Welcome

- FY21 Strategic Priority Accomplishments
- Economic update & Financial Foundation
- Personnel & Staffing update
- Capital Projects overview
 - Greenways update
- Grants overview
 - Break (15 minutes)*
- Community Survey
- Early Childhood Education committee update
- Environmental & Energy Stewardship committee update
- Affordable Housing committee update
- Community Center discussion
 - Break (15 minutes)*
- FY23 Priority setting

Brownie Newman, Chairman

Avril Pinder, County Manager

Rusty Mau, Budget

Sharon Burke, HR Director

John Hudson, Budget/Ronald Lunsford, General Services

Timothy Love, Inter-governmental /Recreation Services

Heather Holsey, Budget

Rafael Baptista, Strategy & Innovation/Ryan Murray, ETC Institute

Rachael Nygaard, Strategic Partnerships

Jennifer Harrison, Agriculture & Land Resources

Matt Cable, Planning

Timothy Love, Inter-governmental /Recreation Services

Rafael Baptista, Strategy & Innovation





Budget Priorities Update

Avril Pinder, County Manager

Commission Budget Retreat/December 9, 2021



BUNCOMBE COUNTY



Early Childhood/Opportunity Gap

- Supporting creation of 267 new childcare opportunities through the County's Early Childhood Education and Development Fund. (Strategic Partnerships)
- Keeping kids engaged with reading by hosting 323 virtual story times attended by about 4,000 children through our Preschool Outreach Program (POP) that also delivered nearly 6,000 books to County childcare centers. (Libraries)
- Working with a third party to establish evidence-based curriculum to train and support 9th and 10th graders to be tutors for 2nd and 3rd grade students, resulting in positive outcomes for both groups. (Strategic Partnerships)



Early Childhood/Opportunity Gap

- Helping 28,794 students access traditional library services and digital books with Student Access accounts. (Libraries)
- Providing free hotspot units and laptops for County residents through a federally funded grant program. Since inception, the program has been utilized 534 times, averaging 107 equipment checkouts a month. (Libraries)
- Reducing barriers to libraries and increasing circulation by eliminating late-fee fines for overdue materials. (Libraries)



Affordable Housing

- Helping keep more than 4,500 people in their homes by distributing about \$7.5 million for rent, mortgage, and utility assistance. (Health & Human Services)
- Allocating more than \$2 million for AH FY22 projects including 205 new units that will affect 429 County households (Planning & Development)
- Started a new homeowner grant program to keep 1,300 homeowners housed by distributing \$615,000 in housing related cost for residents of Buncombe County. (Health & Human Services)
- Raising awareness about affordable housing through an Affordable Housing Fair featuring eight local nonprofits focused on low-cost shelter. (Libraries)
- Providing social services and helping 119 library patrons complete housing applications via Pack Library's continued partnership with Homeward Bound through a grant-funded social work position. (Libraries)



Broadband

- \$4.5 million to support broadband in unserved areas and Asheville Housing Authority (Economic Development)



Climate Protection & Renewable Energy

- Commitment to feasibility assessments and installation of solar on all appropriate City of Asheville, Buncombe County Schools and A-B Tech facilities by 2025. (General Services, Sustainability)
- Replacing our fleet with alternatively fueled vehicles in addition to 23 hybrid replacement SUVs that were purchased. (General Services, Sustainability)
- Installing solar projects on several public facilities, including public libraries in Leicester, Fairview, South Buncombe, and North Asheville as well as the County Animal Shelter. (Libraries, Sustainability)
- Supporting Solarize Asheville Buncombe, which led to installation of solar on more than 150 residential homes, as well as no-cost solar installations for at least 12 low- to moderate-income homes. (Sustainability)
- Permanently protecting 184 acres of County land with conservation easements. (Ag & Land Resources)



Climate Protection & Renewable Energy

- Helping landowners protect water quality, improve soil health, and conserve land through \$87,800 in cost-share contracts, \$123,500 in grants for conservation easements, and installation of nearly \$40,500 of best-management practices from cost-share programs. (Ag & Land Resources)
- Increasing the County's renewable energy portfolio by facilitating the construction of a five megawatt solar farm on the closed landfill. (Solid Waste/Sustainability)
- Renegotiated a new three-year contract for sale of landfill gas renewable energy to Duke. (Solid Waste)
- Reducing our landfill footprint by launching the first-ever₂ compost pilot program. (Solid Waste)
- Encouraging environmental stewardship by presenting the Clean Air Excellence Award to Eaton Corporation's Arden Plant for reducing GHG emissions by 65,000 pounds per year. (Air Quality)



Questions?





Economic Overview & Financial Foundation

Presented by

Rusty Mau, Budget Analyst



Agenda

- Economic Overview
 - Unemployment & labor market
 - Consumer spending
 - Sales & property tax
 - Inflation
- Financial Foundation: on the horizon



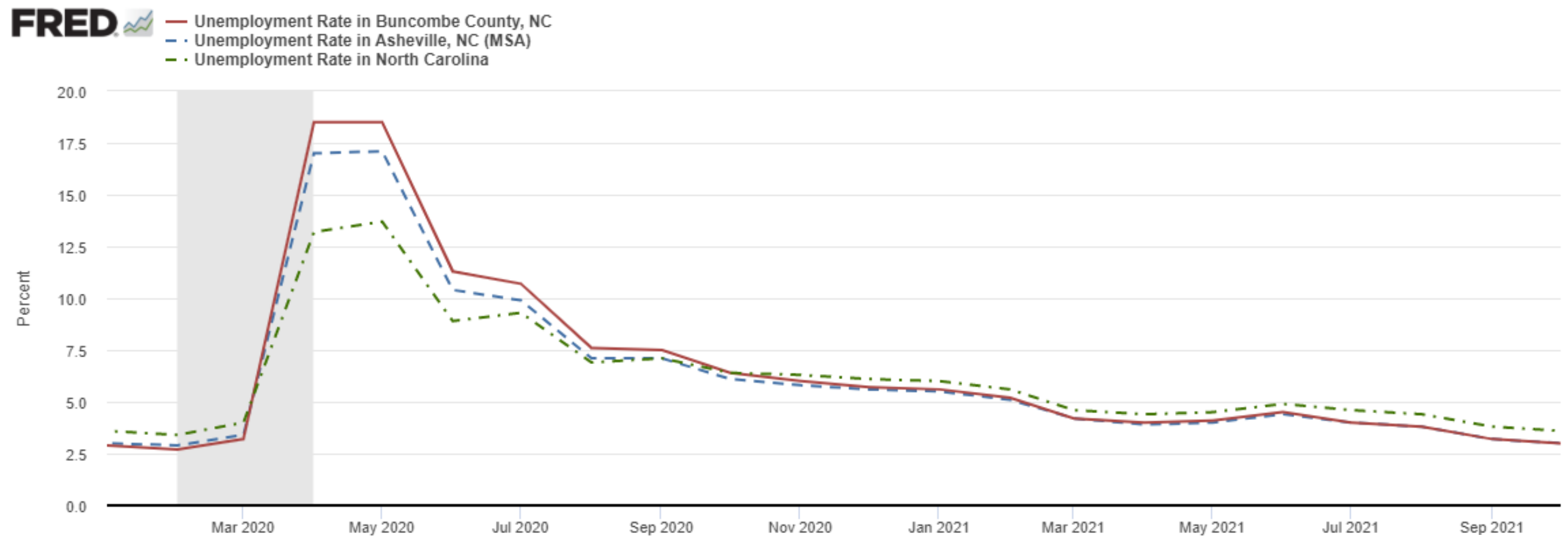
December 2020:
*Uncertainty is the
new certainty*



December 2021: *Cautious growth, Cautious optimism*



Unemployment & Labor Market



Shaded areas indicate U.S. recessions.

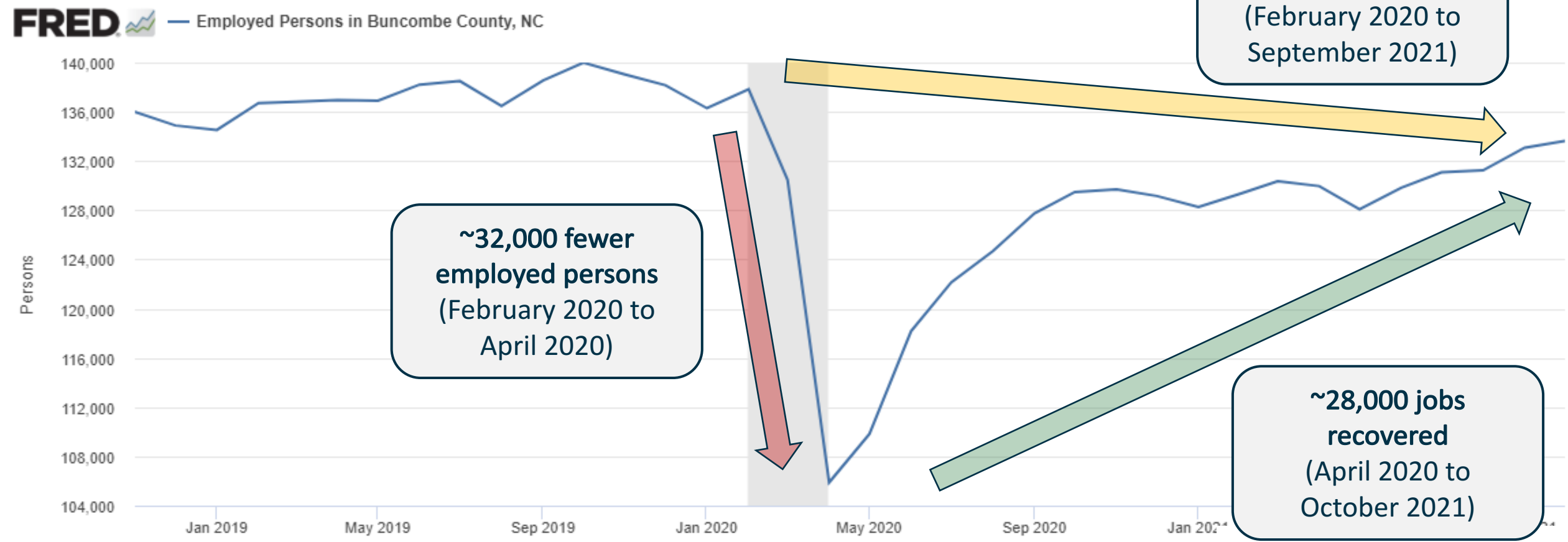
Source: U.S. Bureau of Labor Statistics

Unemployment & Labor Market

~4,000 (3%) fewer employed persons
(February 2020 to September 2021)

~32,000 fewer employed persons
(February 2020 to April 2020)

~28,000 jobs recovered
(April 2020 to October 2021)

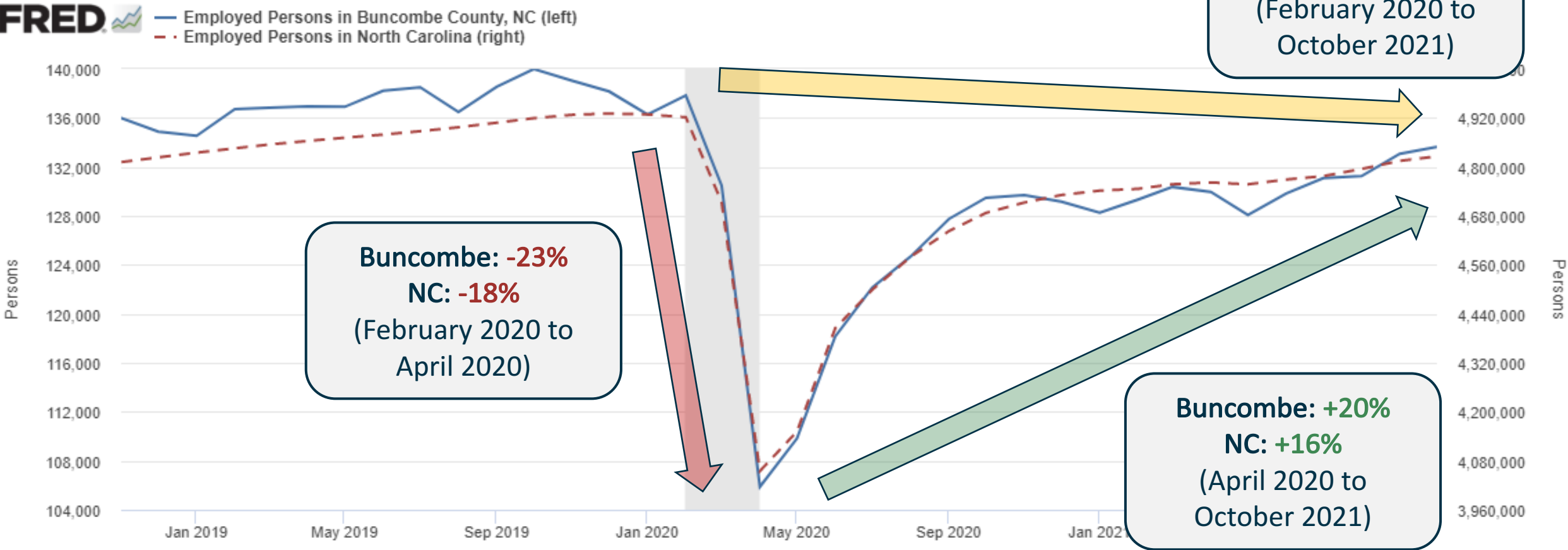


Shaded areas indicate U.S. recessions.

Source: U.S. Bureau of Labor Statistics

Unemployment & Labor Market

Buncombe: -4%
NC: -2%
 (February 2020 to October 2021)



Buncombe: -23%
NC: -18%
 (February 2020 to April 2020)

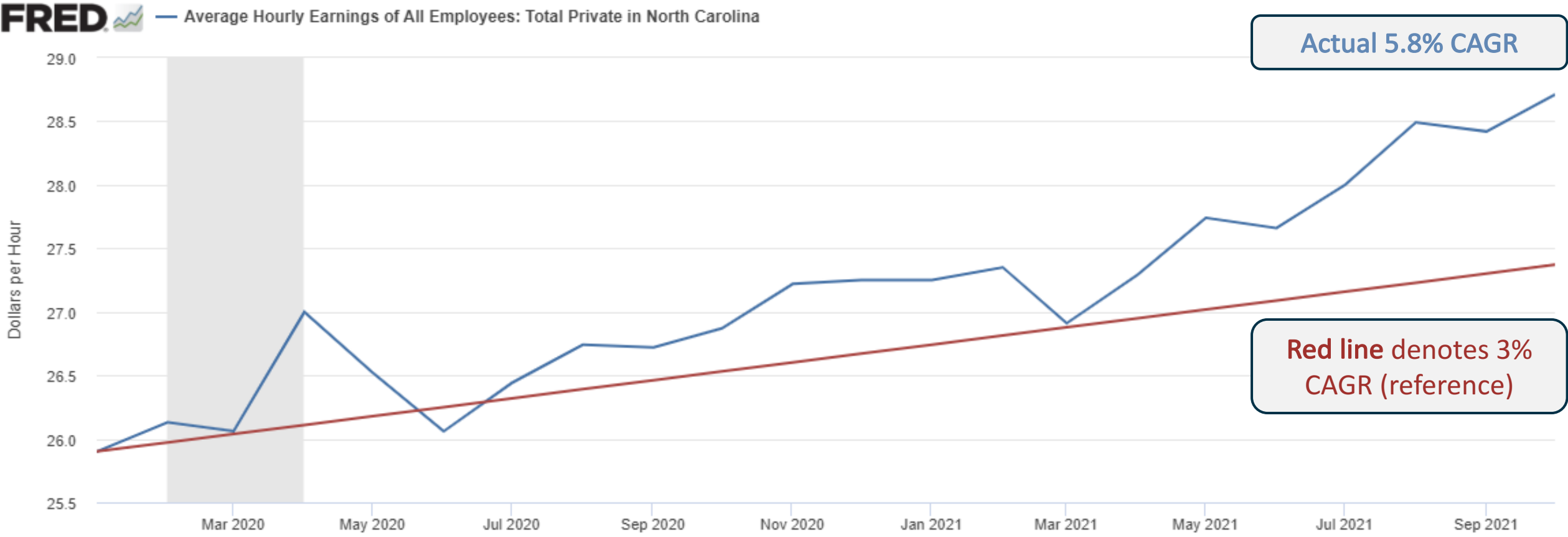
Buncombe: +20%
NC: +16%
 (April 2020 to October 2021)

Shaded areas indicate U.S. recessions.

Source: U.S. Bureau of Labor Statistics

Note: February 2020 employment levels used as base for all percentage calculations

NC hourly wages appear to be responding



Shaded areas indicate U.S. recessions.

Sources: BLS; St. Louis Fed

fred.stlouisfed.org

A closer look at the Asheville MSA

3 job openings for every job seeker

- ~8,000 unemployed individuals in MSA
- ~24,000 job openings in MSA
- ~15,700 job openings in Buncombe

Advertised wages

↑ 3.8% May to Oct.

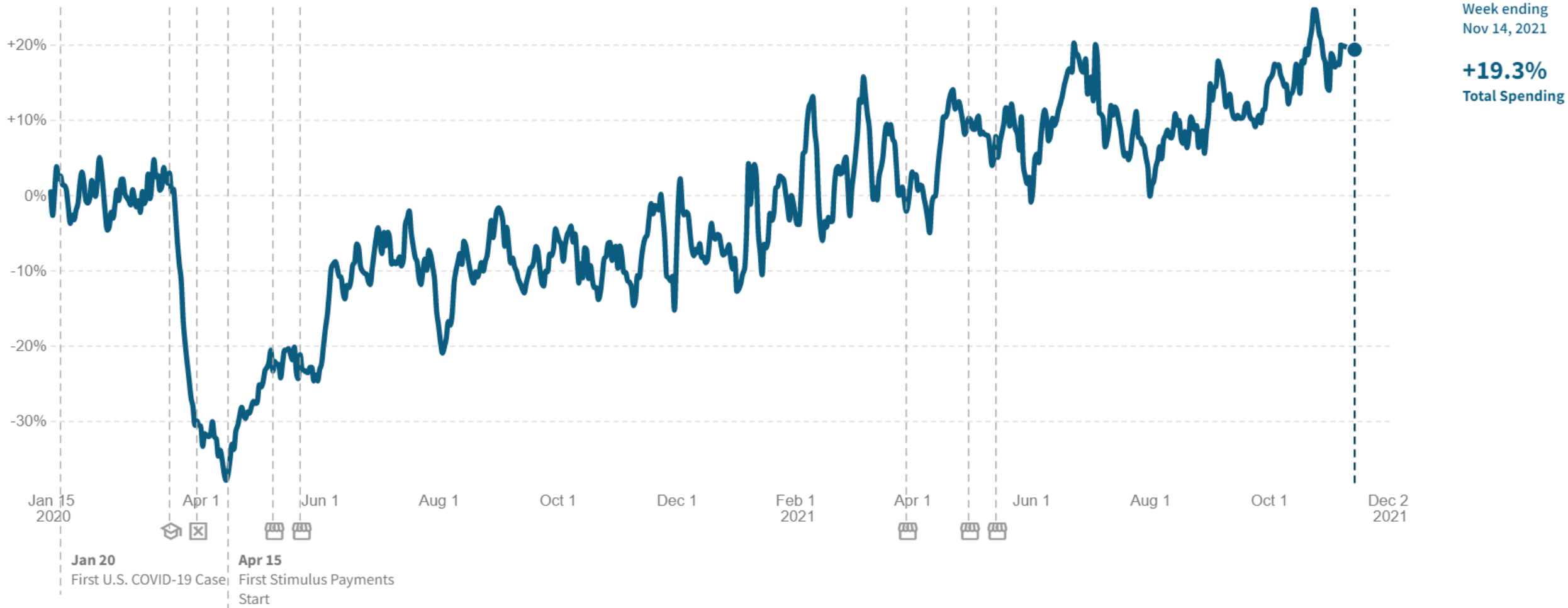
- \$20.03/hour median advertised salary, October 2021

Wide variety of occupations

1. Registered Nurses
2. Heavy Truck Drivers
3. Retail Sales
4. Customer Service Representatives
5. Food Service

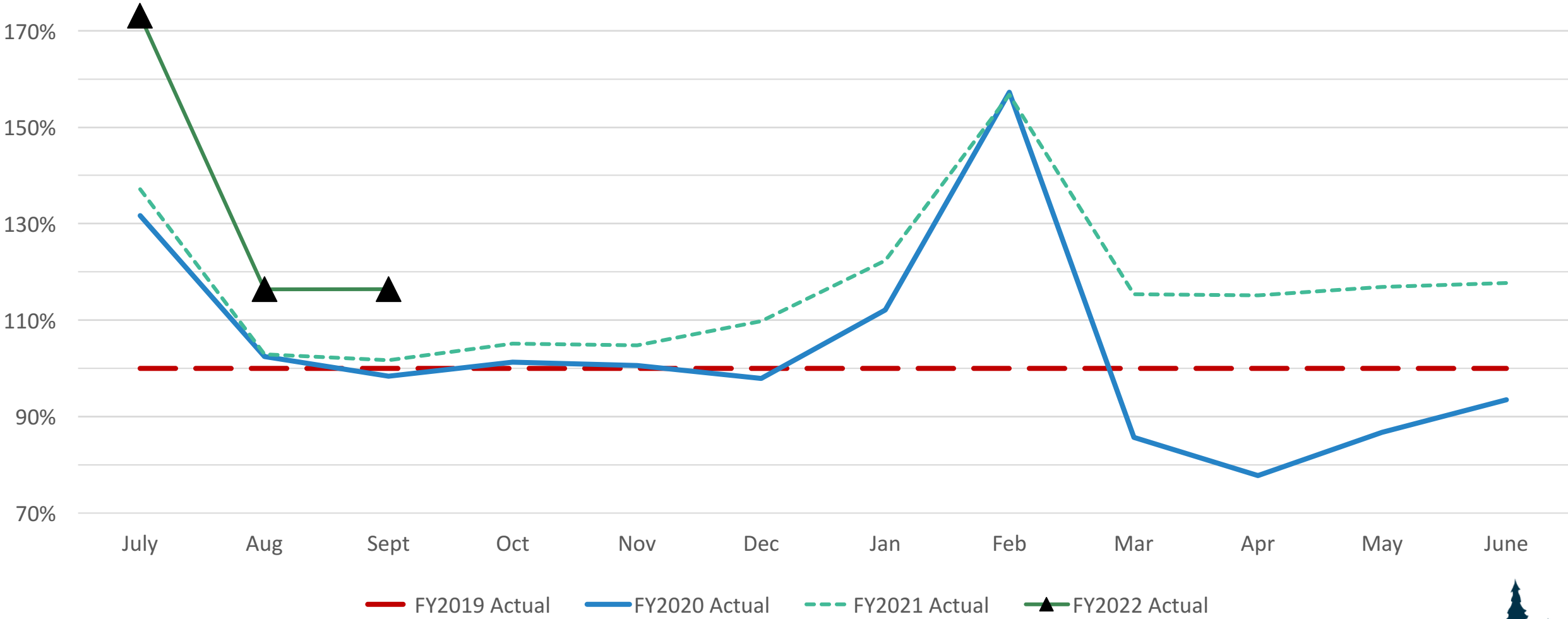
Percent Change in All Consumer Spending*

In **Buncombe**, as of **November 14 2021**, total spending by all consumers **increased** by **19.3%** compared to January 2020.



* Change in consumer credit and debit card spending, indexed to January 4-31, 2020 and seasonally adjusted. The series is based on data from Affinity Solutions.

Sales Tax



Property Tax

FY2021 property tax collection

Through November 30, 2020

43.91%

FY2022 property tax collection

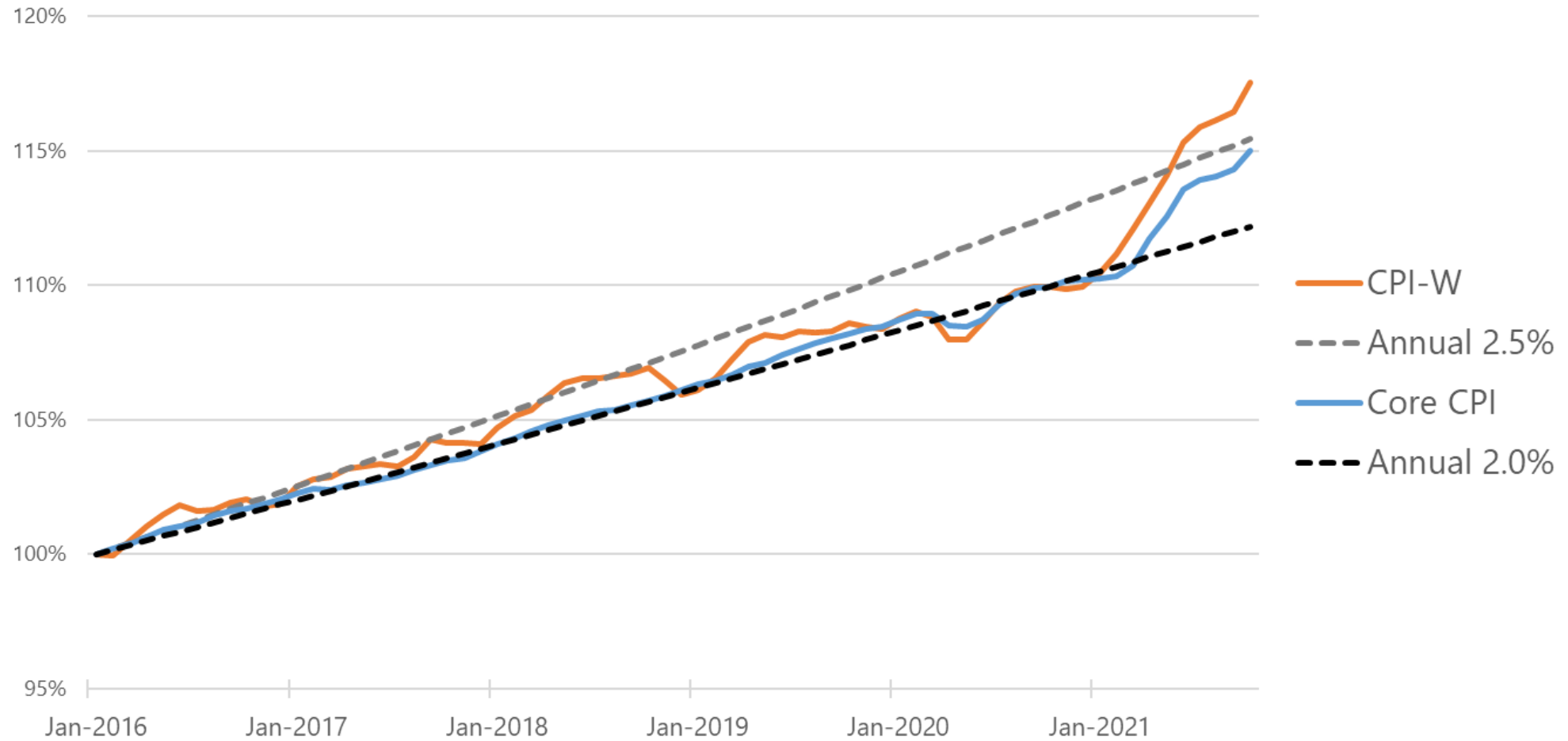
Through November 30, 2021

47.96%



What about inflation?

Consumer Price Index, January 2016 to October 2021
Cumulative % Change by Month



Financial Foundation



On the horizon: potential FY23 expansions

Category (millions of \$)	FY22 Amended	Potential FY23 Expansion	FY23 Notes
911 Consolidation (FY22)	0.2	1.9	FY23 cost of FY22 approved consolidation (\$2.1 million total)
Affordable Housing	2.3	0.8	\$750k to expand staff & service delivery
Conservation Easements	0.8	0.0	\$750k annual expense
Early Childhood Education	3.8	0.1	2% annual increase (\$3.8 million total)
Economic Development Incentives	4.7	0.3	Planned commitments (\$5.0 million total)
Education (K-12)	85.4	TBD	Anticipated local expense match of new state budget & growth
Education Special Projects (K-12)	0.1	0.0	\$80k annual expense
Emergency Services Expansion (FY22)	0.4	1.3	FY23 cost of FY22 approved positions (\$1.7 million total)
Employee Compensation Study	0.0	TBD	Study in progress, next update expected January 2022
Employee Cost of Living Adjustment	0.0	5.4	Forecasted CPI-W & COLA calculation
Fund Balance Transfer to Capital Fund (FY22)	8.6	0.0	FY22 transfer: unassigned fund balance > 20%
Greenways	0.6	TBD	FY23 estimates in progress, minimum \$425k total commitment
Homeowner Assistance Grants	0.5	0.0	\$450k annual expense
Libraries Maintenance	0.0	2.3	Swannanoa (FY23) first of \$7.5 million over 5 years
Reparations Fund	0.0	2.0	\$2 million annual expense beginning in FY23
Strategic Partnership Grants	1.5	0.0	\$1.5 million annual expense
Departmental Requests		TBD	Department budget requests due January 2022
Total	97.6	≥ 14.1	



Personnel & Staffing Update

Presented by

Sharon Burke, Human Resources Director



GOAL: TO BE AN EMPLOYER OF CHOICE!

Being an organization that people want to work for is comprised of:

- Great benefits package & competitive wages
- Work-Life Balance: its not just about paid leave
- Opportunity for growth and job security
- Our culture & values: Respect, Integrity, Collaboration, Honesty & Equity
- Employee Recognition
- Diverse and inclusive workforce

Basically, thinking about the entire employee engagement journey.



IT ALL STARTS WITH RECRUITMENT & RETENTION

- Clear job expectations & competitive salaries
- Where are we advertising?
- Why would someone want to work here or stay working here?
- How diverse is our employee demographics compared to our community?
- How welcoming are we? How are new employees treated post hire?
- Do we empower our staff to grow?
- What are we doing to make existing staff feel valued?



TURNOVER

(DECEMBER 2020 – DECEMBER 2021)

- ❖ 67 employees - Less than 1 year of service
- ❖ 215 Employees total Exits over the last 12 months
 - ❖ 11 Involuntary Separations
 - ❖ 163 Voluntary Separations
 - ❖ 41 Retirements
 - ❖ 11 more scheduled for Q1 of 2022



POSITION CHALLENGES

- ❖ As of December 6th, we have more than 115 vacant positions
- ❖ Barriers to Recruitment
 - ❖ Reduced number of applicants
 - ❖ Some applicants do not meet minimum requirements
 - ❖ Candidate Sourcing
 - ❖ Competitive Market – Multiple Offers
- ❖ HR has not been immune to turnover.



RECRUITMENT EFFORTS

ALL JOBS	POSITION SPECIFIC POSTS	
AllDiversity.com	ICMA-HR	OutandEqual.com
DisabilityConnect.com	NACCHO (public health)	UNC - School of Government (List Serves)
GARE	National Assoc. of African Americans in HR	State Library System
Governmentjobs.com	National Sheriff's Assoc.	SWANA
Handshake (HBCU's)	NC Finance Connect	UNC Asheville - Career Center
HispanicDiversity.com	NC Permitting Personnel Assoc.	Warren Wilson - Career Center
INDEED	NC Planning	WCU - Career Center
LGBTConnect.com	NC Sustainable Energy Assoc	WNC Medical Society
LinkedIn	NCAP (Public Health)	WNC SHRM
NC Works/Unemployment	North Carolina Justice Academy	
OutandEqual.com	COMMUNITY EVENTS	
VeteransConnect.com	Hosted our own Job Fair	Attended virtual Job Fairs
WorkplaceDiversity.com	Attended numerous local Job Fairs	Partnered with local College/Universities
WorkplaceDiversity.com	Inclusive Hiring Partners (IHP) Partner	

ORGANIZATIONAL DEVELOPMENT

- ✓ **28** - Number of unique trainings offered
- ✓ **9383** - Total hours of training delivered
- ✓ **6.25** - Average hours of training per employee
- ✓ **3548** - Number of BC employees engaged in a training session



EMPLOYEE APPRECIATION EVENTS

Employee Night at the Tourists
Festival of Lights



QUESTIONS?





Capital Project Update

Presented by

John Hudson

Budget



Capital Projects

- Construction, renovation or demolition project
- Acquisition of land or other assets
- Valued at or above \$100,000
- Useful life of at least five years
- Includes significant capital maintenance projects



Updates on FY22 Projects

- FY22 Administration Building Envelope Repair – Developing RFQ
- FY22 Building Automation System (BAS) for Detention Center – Developing RFQ
- FY22 40 Coxe Interior Renovation – contract design; scheduling project kickoffs with stakeholders
- FY22 Planning for Forward Facing Building – Contract approved, held initial stakeholder meetings
- FY22 Lake Julian Bathroom Additions / FY22 New Restroom Facility for Sports Park – Working on purchase of modular units for bathroom expansions for both Lake Julian and Buncombe County Sports Park
- FY 22 Solar Panel Installation Phase 2 – Bids have been received and contract is being considered



Updates on FY22 Projects (cont'd.)

- **FY22 911 Back-Up Center** –We are awaiting a proposal from the design team and trying to determine what the IT needs will be for the area.
- **FY22 Mobile Health and Human Services Unit** – Deposit paid on vehicle. Likely delivery in June 2022 due to supply chain issues
- **FY22 Boat Launch at Lake Julian Park** – Project in planning stages
- **FY22 Buncombe County Sports Park Dog Park** – Fencing and concrete are finished. Expected completion by end of calendar year
- **FY22 Owen Park Playground Upgrade** - Order has been placed and has an estimated delivery date around 12/22/2021. We will adjust this date accordingly with holiday schedules. Installation should be completed by mid-January 2022, also dependent on weather
- **FY22 Lake Julian Paddle Boat Replacement** – Purchase complete. Delivery expected by end of December.



FY23 Facility Assessment Projects

- 40 McCormick Upfit (\$1,564,000)
- Courthouse Electrical Upgrades (\$286,000)
- South Buncombe Library Parking Expansion (\$1,700,000)
- 200 College TD Bank Elevator Refurbish (\$175,000)
- County Garage Conversion for Solid Waste (\$45,000)



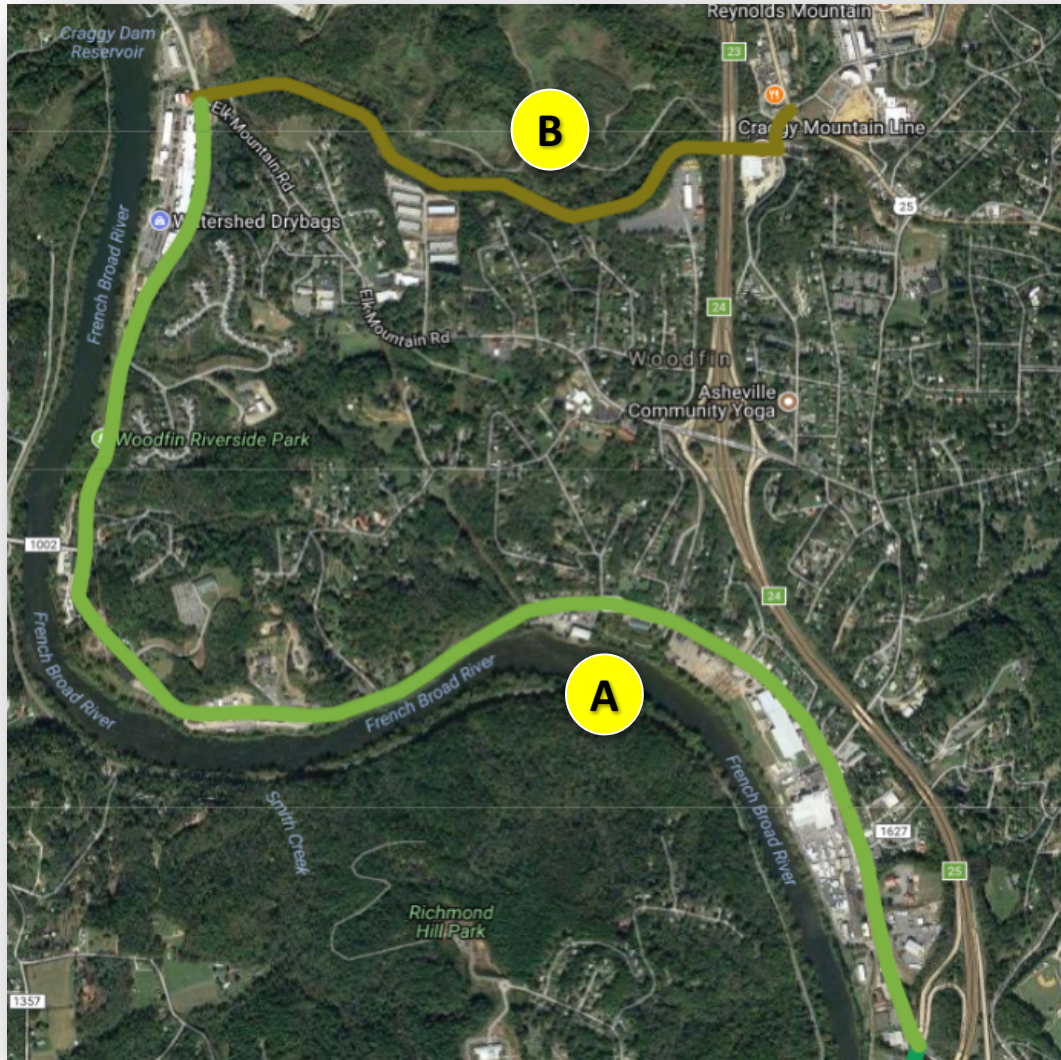
Libraries

■ FY23: Swannanoa Library Renovation and Repair (\$921,746)

Library Location	Address	FY for Renovation	Renovation and Repair Cost	Year Built	Est. Sq.Ft	Average Condition
SWANNANOA LIBRARY (Leased)	101 W CHARLESTON AVE	FY23	\$ 2,371,800	1960	3,276	1.69
WEST ASHEVILLE LIBRARY	942 HAYWOOD ROAD	FY24	\$ 334,713	1998	12,924	2.93
BLACK MOUNTAIN LIBRARY	105 N DOUGHERTY ST	FY27	\$ 836,598	1970	5,694	3.1
ENKA LIBRARY	1404 SANDHILL RD			1930	10,960	3.87
PACK LIBRARY	67 HAYWOOD ST - FLOOR -1			1978	63,540	3.78
SOUTH BUNCOMBE LIBRARY	260 OVERLOOK RD	FY26	\$ 827,365	1986	4,296	2.95
FAIRVIEW LIBRARY	1 TAYLOR RD			1999	7,500	3.15
LEICESTER LIBRARY	1561 ALEXANDER RD			2002	5,824	3.24
SOUTH ASHEVILLE LIBRARY / OAKLEY (Leased)	749 FAIRVIEW ROAD	FY25	\$ 655,031	1969	2,980	2.94
WEAVERVILLE LIBRARY	41 NORTH MAIN ST			1995	12,636	3.2
NORTH ASHEVILLE LIBRARY	1030 MERRIMON AVE			2005	7,912	3.44
EAST ASHEVILLE LIBRARY	902 TUNNEL RD			2021	14,000	



Woodfin Greenway Update



Current (FY22) Activities:

- Design is underway for Highway 251 (A).
- Seeking Notice to Proceed for Beaverdam Creek design (B).
- Seeking to merge task orders so design can occur in parallel and construction bid as a single project.
- Anticipating increased costs upon design completion.

Planned (FY23+) Activities:

- Public Comment: mid year 2022
- CE Approval: August 2022
- Start Right of Way Acquisition: end of 2022
- Advertisement/Award Construction Contract: end of 2023



Enka Heritage Update



Current (FY22) Activities:

- Draft alignment has been developed and utilizes existing MSD easements and A-B Tech property
- Change to alignment requires additional environmental assessment and testing
- DOT is prepared to move forward with Enka roadway projects
 - Haakon portion is underway
 - Bridge connector has been released for bid and is ready to be awarded
 - Bridge connector is over-budget but anticipating grant funding to resolve

Planned (FY23+) Activities:

- Public Comment: March 2022
- Environmental Complete: May 2022
- Easement Acquisition: end of 2022
- Advertisement/Award Construction Contract: mid year 2023





Grants Overview

Presented by

Heather Holsey, Budget Analyst



Overview

- Current Grants
 - Total \$\$
 - Funders/Grantors
 - Positions
- Grants Expiring in FY23



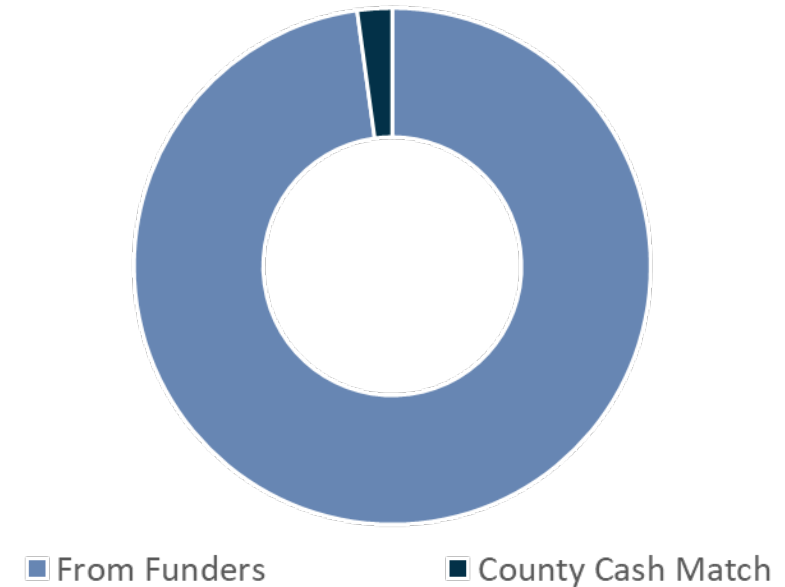
What is a Grant?

Grant: Financial assistance from an external entity to carry out a public purpose. This includes federal, state, and “pass-through” dollars.



Current Grants

- Total
 - 58 Grants
 - Totaling \$108.2M
 - Of that, \$2.4M is County cash match dollars
 - Just over 2%

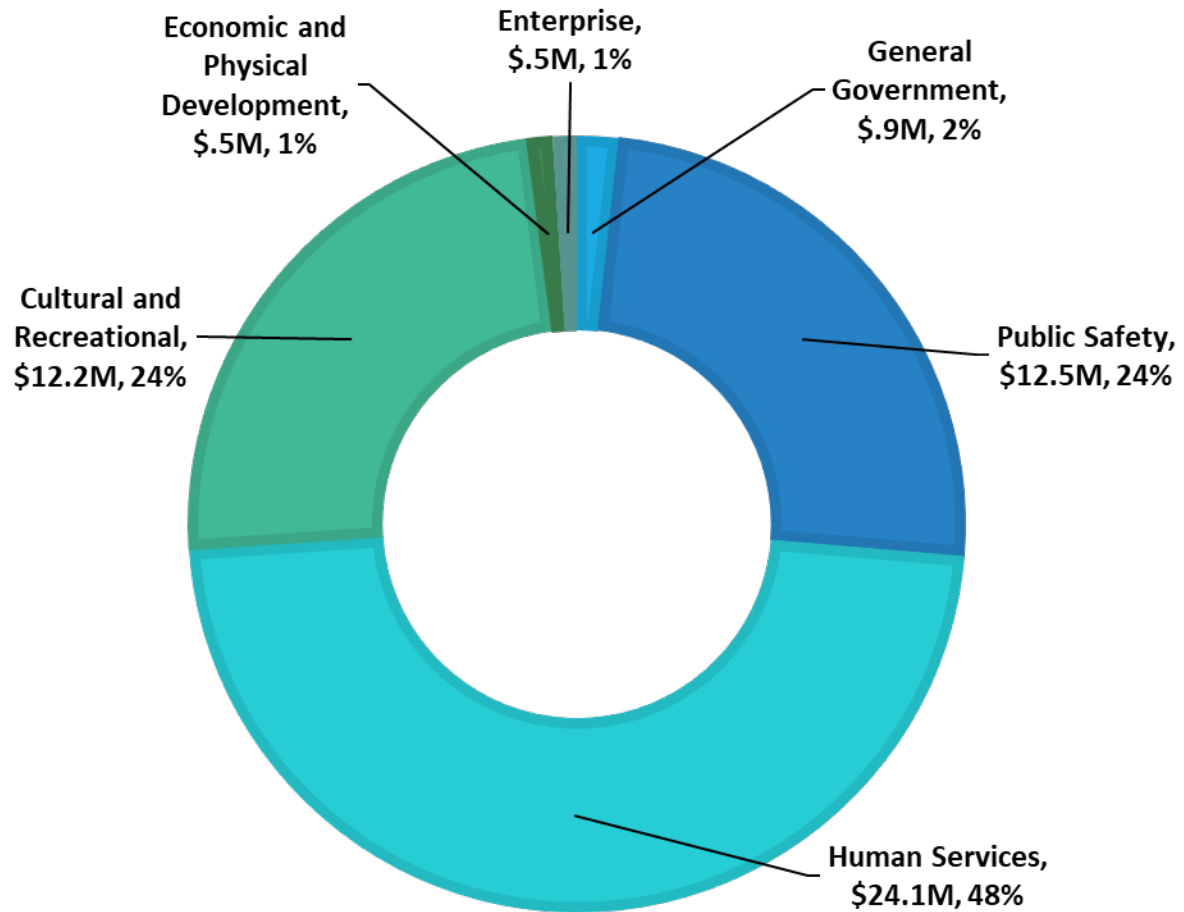


Grant Financial Overview

- Local Fiscal Recovery Funds & Balance of Coronavirus Relief Funds
 - Account for \$57.5M of the \$108.2M
 - Or just over 53%
- Grant portfolio without LFRF/CRF is \$50.7M



Grant Dollars by County Functions



- Of the remaining grants totaling \$50.7M:
 - 20 are 90% or more expended
 - 11 are 10% or less expended



Grant Funders

Local/Non-Profit – 36%

- Federal Government
 - 40% of grant portfolio
- State of North Carolina
 - 24% of grant portfolio

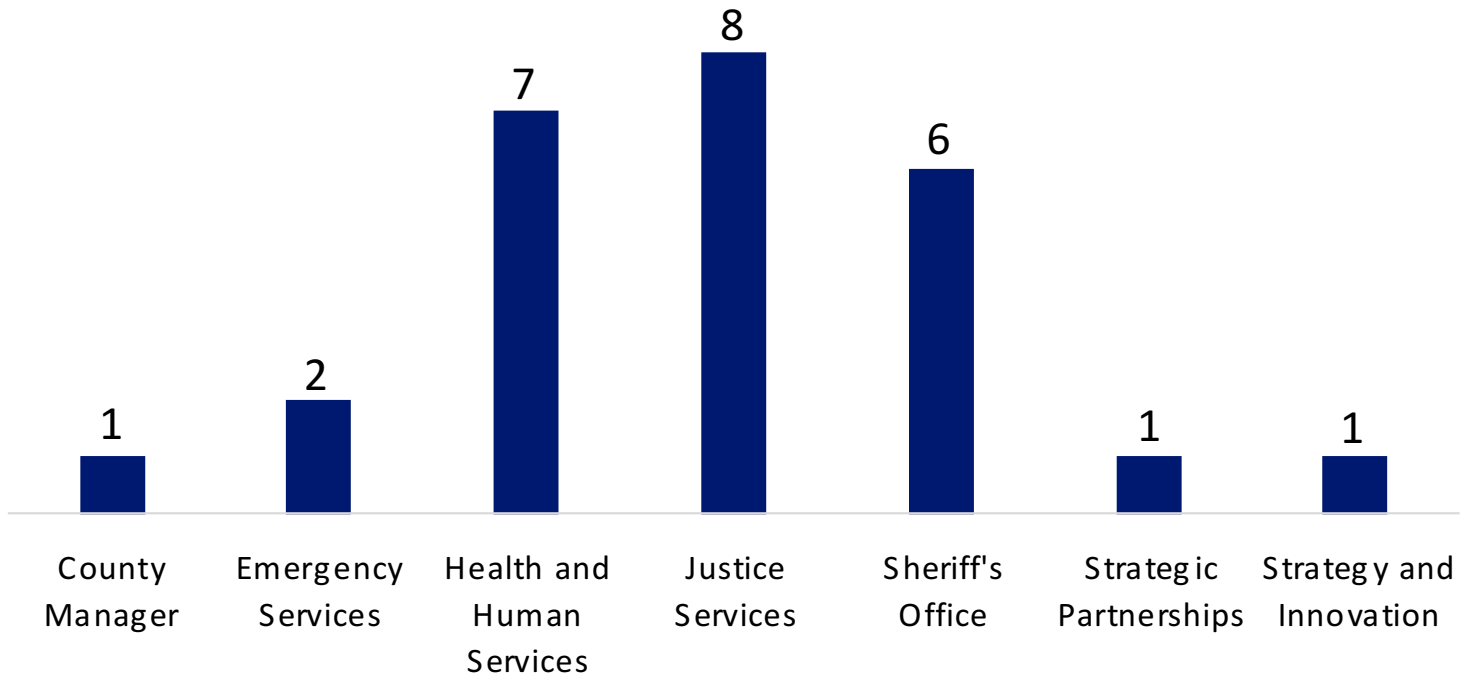


Grant Positions Overview

26 filled Grant Positions funded by 12 grants:

- Adult Drug Court (1)
- Community Paramedicine (2)
- DOJ COPS Grant (3)
- DWI Court (1)
- DWI Taskforce (2)
- Emergency Rental Assistance (4)
- Justice Involved SUD Grant (1)
- Local Fiscal Recovery Funds (1)
- MAT Grant (1)
- Safer Together (1)
- Safety and Justice Challenge (7)
- START Expansion (2)

Grant Positions by Department



Grants Expiring in FY23

- **Adult Drug Court** — designed to implement comprehensive strategies for enhancing drug court capacity by bridging access to both criminal justice and substance abuse treatment funds

\$188.7k	1 filled position	Exp. 12/31/22
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- **DWI Court** — diversion/sentencing alternative program for repeat DWI offenders referred by the Office of the District Attorney

\$85.2k	1 filled position	Exp. 9/30/22
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- **DWI Taskforce** — funds three sworn LEO positions and three vehicles to conduct impaired driving law enforcement

\$443.7k	2 filled positions	Exp. 9/30/22
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- **Safer Together** — improve collaboration and strategic decision-making of regulatory and law enforcement agencies and public health officials to address prescription drug and opioid misuse, save lives, and reduce crime

\$214.3k	1 filled position	Exp. 9/30/22
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- **Safety & Justice Challenge** — reduce the use of local incarceration by reducing the flow of individuals into jail, shortening lengths of stay in jail, and diminishing racial and ethnic disparities in jail populations without compromising public safety

\$971.5k	7 filled positions	Exp. 3/31/23
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- **START Expansion** — Sobriety Treatment and Recovery Teams – serves families with co-occurring substance use disorder and child maltreatment

\$460.9k	2 filled positions	Exp. 6/30/22
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*List not intended to be exhaustive

*Previous 12 month actuals data collected 11/30/21, positions data collected 12/6/21

Break (15 minutes)





Community Survey

Presented by

Rafael Baptista, Strategy & Innovation

Ryan Murray, ETC Institute





2021 Buncombe County Community Survey

PRELIMINARY RESULTS (DECEMBER 9, 2021)

Since 2006,
ETC Institute
Has,
In More Than
1,000 Cities
&
49 States,
Surveyed
More Than
3,000,000
Persons.

ETC Institute is a National Leader
in Market Research for Local
Governmental Organizations

*For more than 35 years, **our mission** has
been to help city and county governments
gather and use survey data to enhance
organizational performance.*



Methodology

Survey Description

- 6-page survey
- First survey conducted for the County by ETC Institute
- Included many questions included in ETC Institute's Benchmarking Database

Administration

- By mail and online to a random sample of residents

Sample Size Goals

- Representative sample of 500 completed surveys

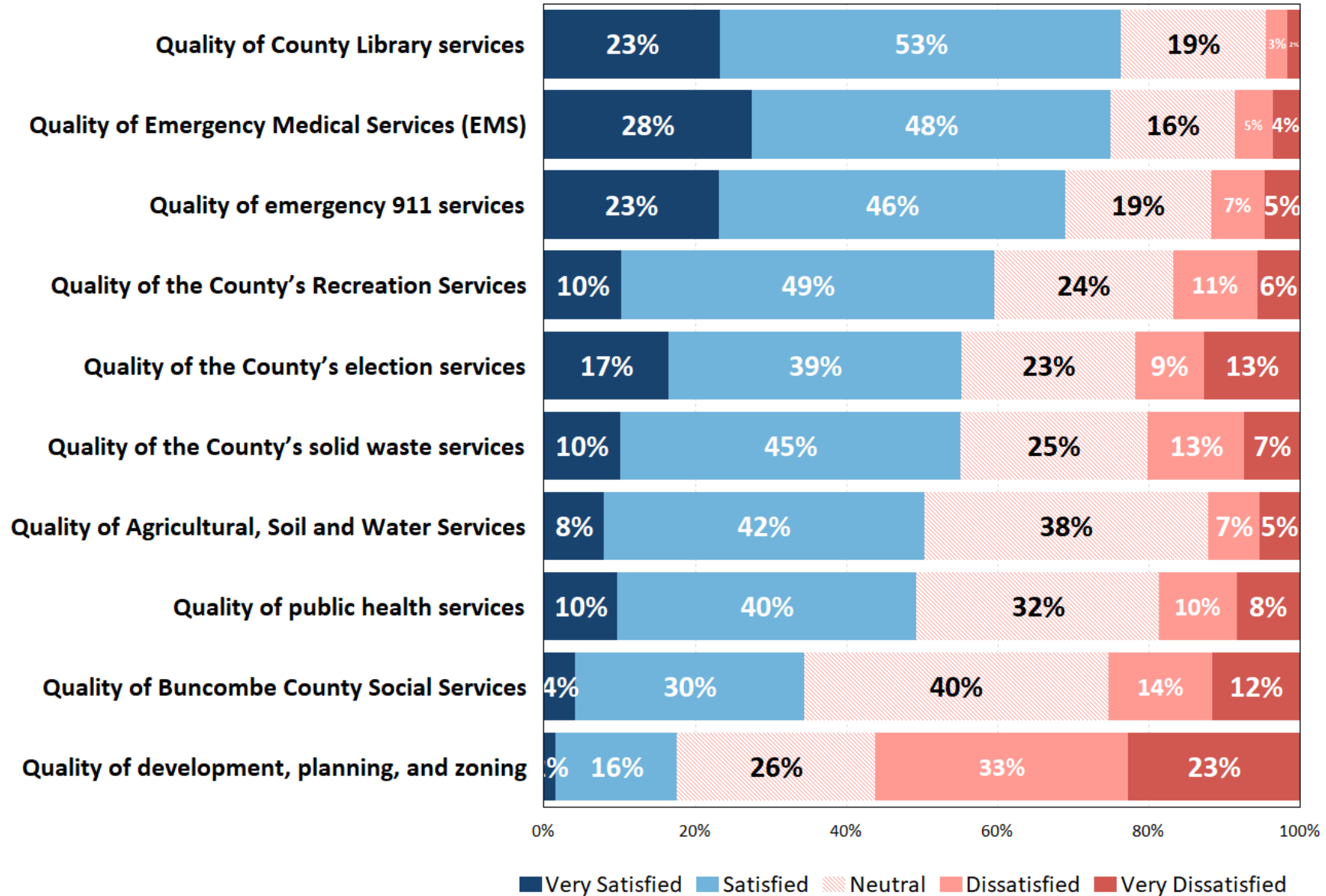
Expected Margin of Error

- No less than +/-4.4% at the 95% level of confidence

Core County Services

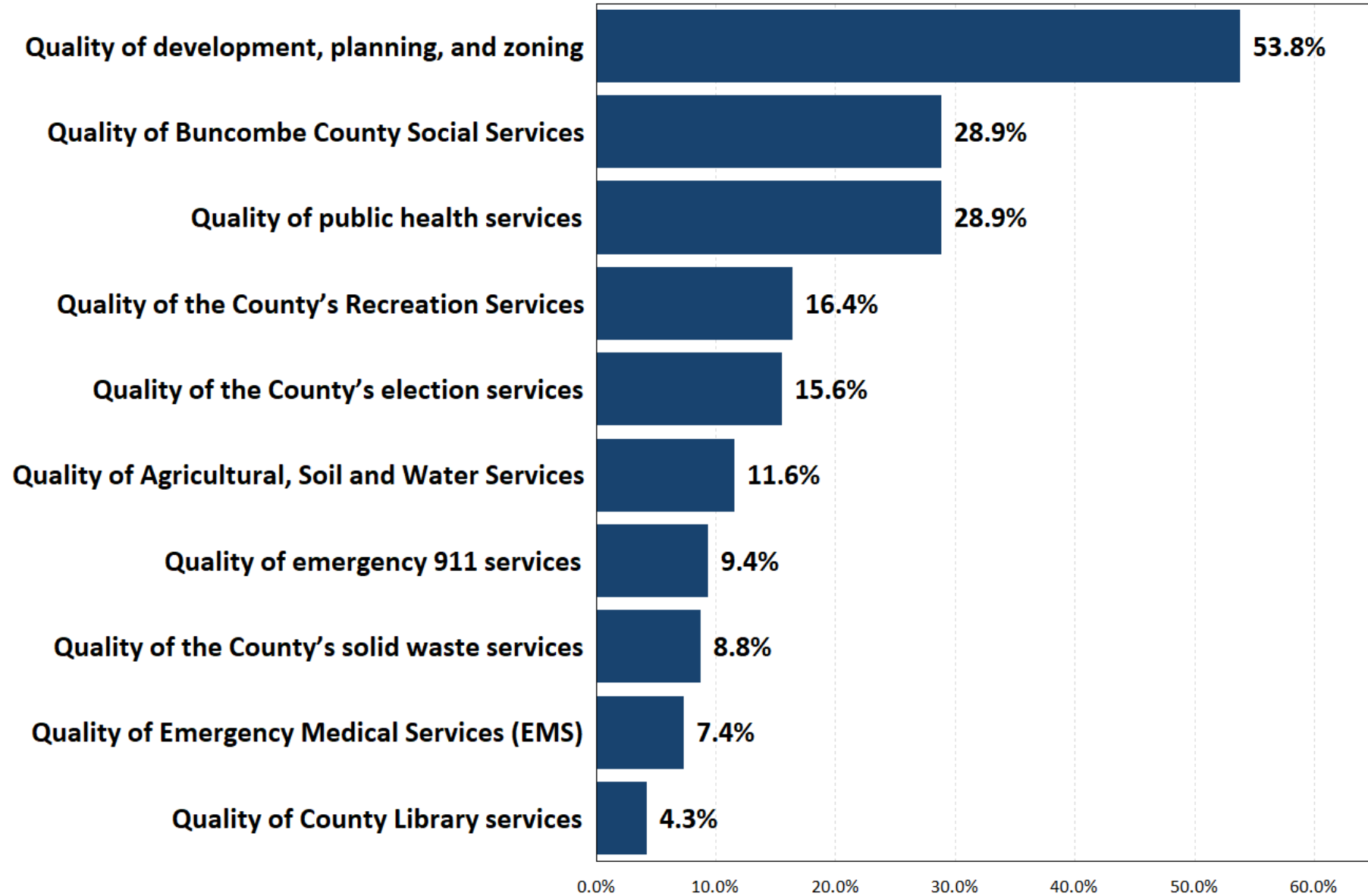
Q2. Core County Services

by percent of respondents (excluding "don't know" responses)



Q3. Which Two Core County Services Should Receive the Most Emphasis

by percentage of respondents (two choices could be selected)



2021 Importance-Satisfaction Analysis

Buncombe County

Core County Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Quality of development, planning, and zoning	54%	1	18%	10	0.4432	1
Quality of Buncombe County Social Services	29%	2	34%	9	0.1894	2
Quality of public health services	29%	3	49%	8	0.1464	3
Quality of the County's election services	16%	5	55%	5	0.0698	4
Quality of the County's Recreation Services	16%	4	60%	4	0.0663	5
Quality of Agricultural, Soil and Water Services	12%	6	50%	7	0.0576	6
Quality of the County's solid waste services	9%	8	55%	6	0.0394	7
Quality of emergency 911 services	9%	7	69%	3	0.0289	8
Quality of Emergency Medical Services (EMS)	7%	9	75%	2	0.0184	9
Quality of County Library services	4%	10	76%	1	0.0101	10

Questions?

**Thank
you!**

Ryan Murray

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www.etcinstitute.com





EARLY CHILDHOOD COMMITTEE

Board of Commissioners Budget Retreat

December 9, 2021



AGENDA



- Background on the Early Childhood Fund
- Impacts to Date
- Looking Ahead: Pre-K Expansion Planning



EARLY CHILDHOOD FUND

- Resolution # 18-10-16, adopted October 30, 2018
- Authorized the creation of an **Early Childhood Education and Development Fund** for the purpose of annually investing \$3.6 million, beginning in the FY2020 budget with an annual increase of 2% in future years



EARLY CHILDHOOD COMMITTEE



- 15-member body including 3 commissioners and a mix of community members
- Role is to engage with community partners, solicit public input, and make policy and funding recommendations to the Board of Commissioners



FUNDING STRATEGIES

Support early care & education for children birth through kindergarten with an emphasis on preschool and pre-kindergarten:

- Increase **slots** for enrollment
- Increase **quality**
- Develop/diversify early childhood **workforce**
- Support **families**
- Enhance effectiveness of overall **system** of early care and education



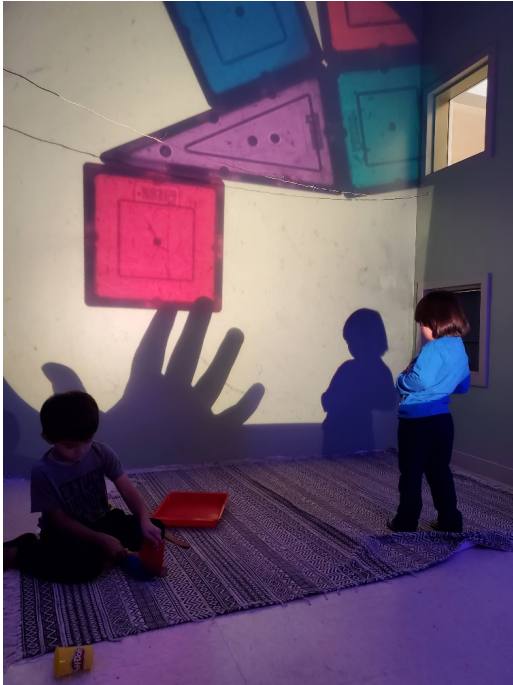
IMPACT

\$11 + M invested so far, supporting the creation of 267 new slots

	FY2020	FY2021	FY2022 (Jul-Sept)
Amount Granted	\$3,600,000	\$3,672,000	\$3,745,440
# Projects	19	19	21
# Funded Agencies	13	14	12
# New Slots Created	102	132	33
Existing Slots Supported	805	794	471



HIGHLIGHTS



Verner Center for Early Learning & Buncombe County Schools:
Creating a new center at Emma Elementary serving up to 100 children



Christine Avery Learning Center:
Expansion at Hill Street location & opening new location at St. Mark's to serve up to 107 children total



Swannanoa Valley Child Care Council:
Opening of the new Donald S. Collins Center serving up to 170 children



HIGHLIGHTS



Evolve Early Learning:
Opening of the new center, which currently serves over 35 students



YWCA:
Serves up to 148 children in their Early Learning Program, grant funding supported teacher pay increases



Community Action Opportunities:
Created 36 new slots and provides full day, full year expansion for Head Start students



HIGHLIGHTS



Irene Wortham Center & Eliada Child Development:
Provided over 3,881 hours of behavioral support services so far.



Colaborativa la Milpa: 13 Early Childhood providers participating in the ECE Cooperative, caring for over 34 children.



Southwest Child Development:
Serves up to 44 children in their center.



HIGHLIGHTS



Read to Succeed:

Engages over 70 community members through kindergarten-readiness literacy trainings



OnTrack:

Matched Savings Program for up to 75 Buncombe County Childcare Workers



Buncombe Partnership for Children:

Workforce training, professional development, and systems building

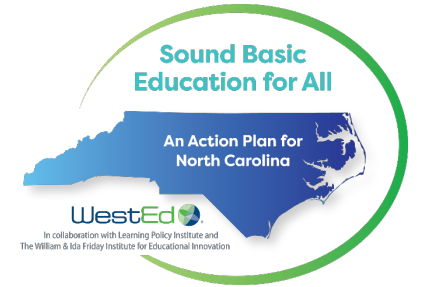


PRE-K EXPANSION

- Aligned to Strategic Plan goal to increase kindergarten readiness
- Began work in Jan 2021 for a focused pre-k expansion project
- Committee presented early findings to County Commission in June 2021
- Demonstrated kindergarten readiness needs & equity gaps
- Focus of the expansion is a possible local supplement to NC Pre-K to maximize this state program by addressing gaps to better meet needs
- Buncombe Partnership for Children & Asheville-Buncombe Preschool Planning Collaborative are currently conducting research, analysis & community engagement
- Report due to County by Dec 31, 2021



PRE-K EXPANSION



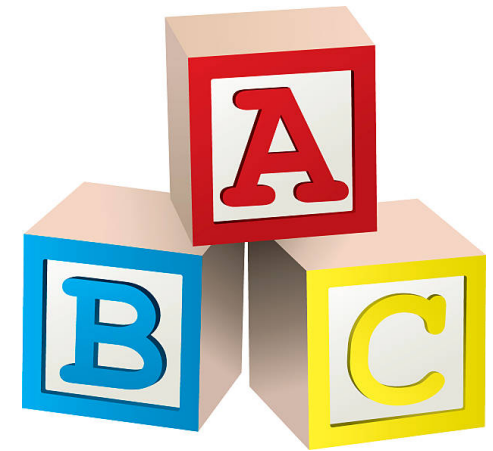
- Report is expected to include model recommendations and cost estimates to address key needs such as: Teacher recruitment/retention & Extended hours for families to access NC Pre-K
- Staff and committee are monitoring funding and policy at state and federal levels (e.g. Leandro, ARPA, Build Back Better) with potential short and long-term impacts on early care & education
- Annual grant funding will continue for FY2023 during the creation of a multi-year implementation plan for pre-k expansion

www.BuncombeCounty.org/Grants



SUMMARY

- Early Childhood Fund & Committee established in 2018
- First grants made in 2019 (for FY2020)
- \$11 + M invested so far, supporting the creation of 267 new slots plus many grants supporting 0-5 early learning
- Undertaking a pre-k expansion project focused on a possible local supplement to NC Pre-K
- Currently in research phase
- Next step is a report that will be received by end of Dec
- To be followed by implementation planning





Environmental and Energy Stewardship Subcommittee

Presented by

Jennifer Harrison

Agriculture and Land Resources



MEET THE MEMBERS



- Parker Sloan -

Chair



- Brownie Newman

Commissioner



- Terri Wells -

Commissioner



- Jamie Ager

-



- Lena Hansen

-



- Meg Jamison -



- Maggie Ullman -

Employee Support: Sybil Tate, Jeremiah LeRoy, Jennifer Harrison and Jessica Hughes



Overview

Mission:

In order to provide recommendations for action to the Board of Commissioners, the Subcommittee is authorized to examine opportunities in environmental and energy stewardship including, but not limited to, the following:

- ✓ Conservation easement strategies
- ✓ Reduction of greenhouse gas emissions
- ✓ Renewable energy development and access
- ✓ Preservation of farmlands and natural resources
- ✓ Solar and other renewable energy
- ✓ Solid waste management and recycling
- ✓ Air and water quality
- ✓ Green building



Priorities

- 1) Water Quality
- 2) Renewable Energy Transition
- 3) Open Space and Conserved Lands
- 4) Climate Resiliency
- 5) Clean Energy Financing



Achievements

Two Resolution Recommendations to the Commissioners

- ✓ Sustainable Fleet
- ✓ Solar on Public Schools



Future Plans

Goal Setting on subcommittee priorities January – April 2022

“Buncombe County will _____ by 20____.”

1. Renewable Energy Transition

- ✓ **Buncombe County** will achieve **100% renewable energy for county operations** by **2030** and for the **entire community** by **2042**
- Continue implementing energy efficiency, solar and other projects to achieve this goal

2. Water Quality

- Water quality data collection and response - watershed planning

3. Open Space and Conserved Lands

- Review of priority and conservation criteria
- Mapping of long-term open space plan
- Open space financing (TPL feasibility study)



Future Plans, cont.

Goal Setting on subcommittee priorities January – April 2022

“Buncombe County will _____ by 20____.”

4. Climate Resiliency

- Comp plan will include data and analysis on climate resiliency
- Review solid waste operations and opportunities for future management/development to reduce greenhouses gas emissions

5. Clean Energy Financing

- Continue to explore options for providing financing for commercial scale renewable energy





AFFORDABLE HOUSING COMMITTEE UPDATE

Presented by

Matthew Cable



IMPACT

Since FY 2004, \$20.8 + M invested to support 3,519 units/households.

	FY2020	FY2021	FY2022
Amount Granted	\$942,168	\$1,937,975	\$2,508,568
# Projects	4	9	7
# Funded Agencies	3	8	5
# New Units Supported	38	84	253
# Households Supported	92	820	431
# Total Units/Households Supported	126	904	684



FY22 ACCOMPLISHMENTS

- Allocated \$2,508,568 for FY22 projects
 - 255 new units anticipated
 - 429 additional households impacted
- Ensuring FY23 AHSP process aligns with FY23 budget schedule
- Completed Phase I: Goal Setting (2030 Unit Impact Goals)



CURRENT DRAFT GOAL

“Buncombe County will impact 2,800 affordable housing units by 2030.”

- 1,500 rental units for households at \leq 80% AMI with an average at \leq 60% AMI across all households.
- 400 ownership units for households at \leq 80% AMI
- 500 repair units for households at \leq 80% AMI
- 400 ownership or rental units for households at $>$ 80% to \leq 120% AMI

FUTURE ADDITIONAL GOALS

- Units for homeless households
- Unit access/ownership for BIPOC households
- Unit access for voucher holding households
- Individuals with disabilities
- Individuals who are elderly/seniors/older adults

Category	Rental Need
<30% AMI	1,124
30%-50% AMI	1,044
51%-80% AMI	1,030
Total	3,198

Category	Repair Need
<80% AMI	445
Total	445

Category	Ownership Need
<80% AMI	845
Total	845

Category	80-120% Need
80-120% AMI Rental	904
80-120% AMI Ownership	2,673
Total	3,577



FY22 ANTICIPATED

- Set Homelessness Goals
 - What is Buncombe County's role?
 - What are best practices (NC Counties, National)?
 - What are the City of Asheville programs?
 - What programs are needed?
 - What facility needs exist?
- Review FY23 AHSP Proposals
- Recommend FY23 AHSP Budget and Projects to Full Board

Late FY22/FY23

- Set Households at $>80\%$ to $\leq 120\%$ AMI Goals
 - Best Practices (NC Counties, National)
 - Consider what programs are needed?
 - Consider what needs exist?
- Set Remaining Goals



OUTCOMES/KEY TAKEAWAYS

- Significant resources (funding/staff) needed to achieve goals and make definitive impact on affordable housing needs; TPL feasibility study
- Partner capacity building is needed for affordable unit construction
- Program supporting unit construction for households $> 80\%$ to $\leq 120\%$ AMI needs overhaul; anticipate launch in FY24 (12/22)
- Redeveloping county-owned properties = Opportunity for success



COUNTY-OWNED PROPERTIES AVAILABLE FOR REDEVELOPMENT

3 AREAS OF COUNTY-OWNED PROPERTY DOWNTOWN

VALLEY ST

- ROD/Communications (205 College St)
- Permitting/Planning/Recreation/Sheriff Annex (36 Valley St)

COXE AVE

- Tax (94 Coxe Ave)
- ID Bureau/Elections Storage (50/52 Coxe Ave)

WOODFIN ST

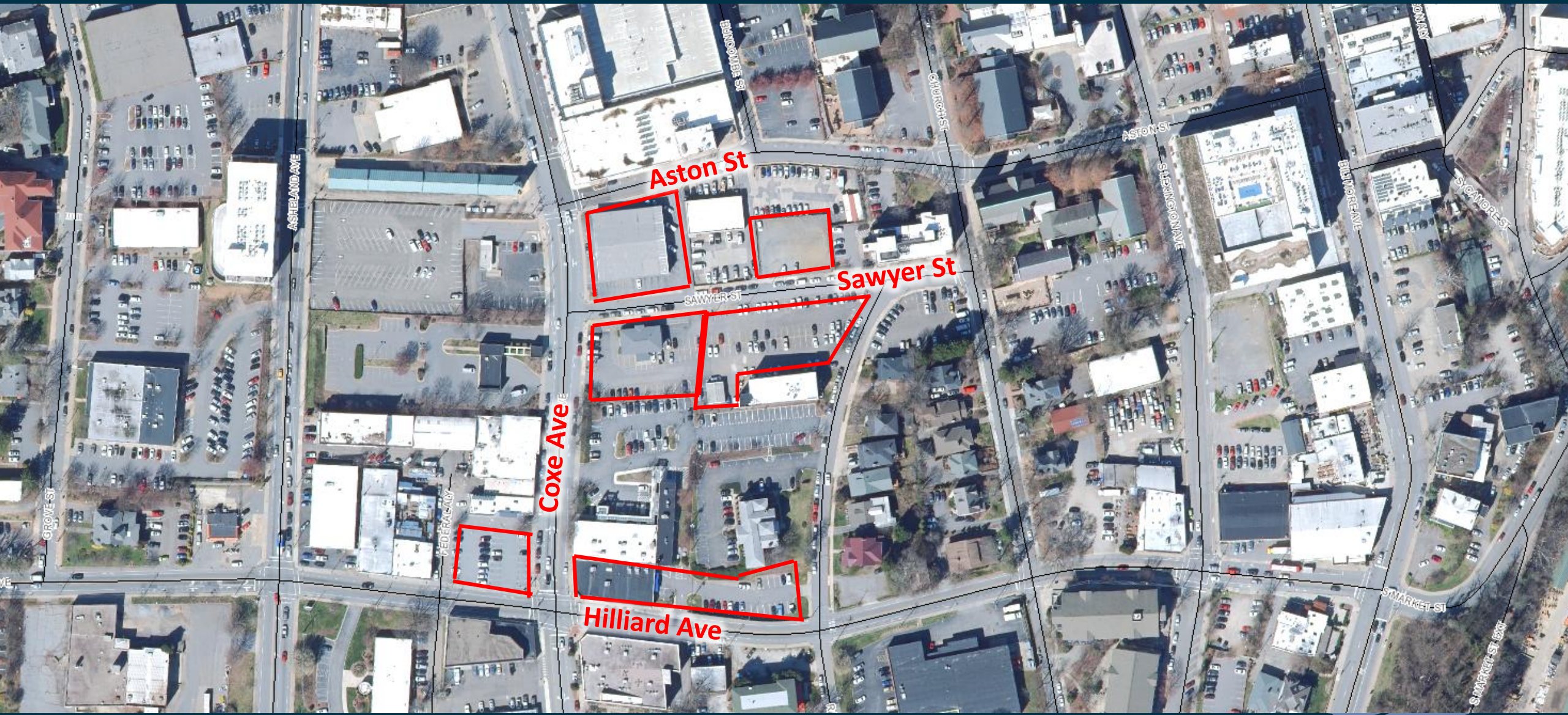
- Parking Lot (35 Woodfin St)



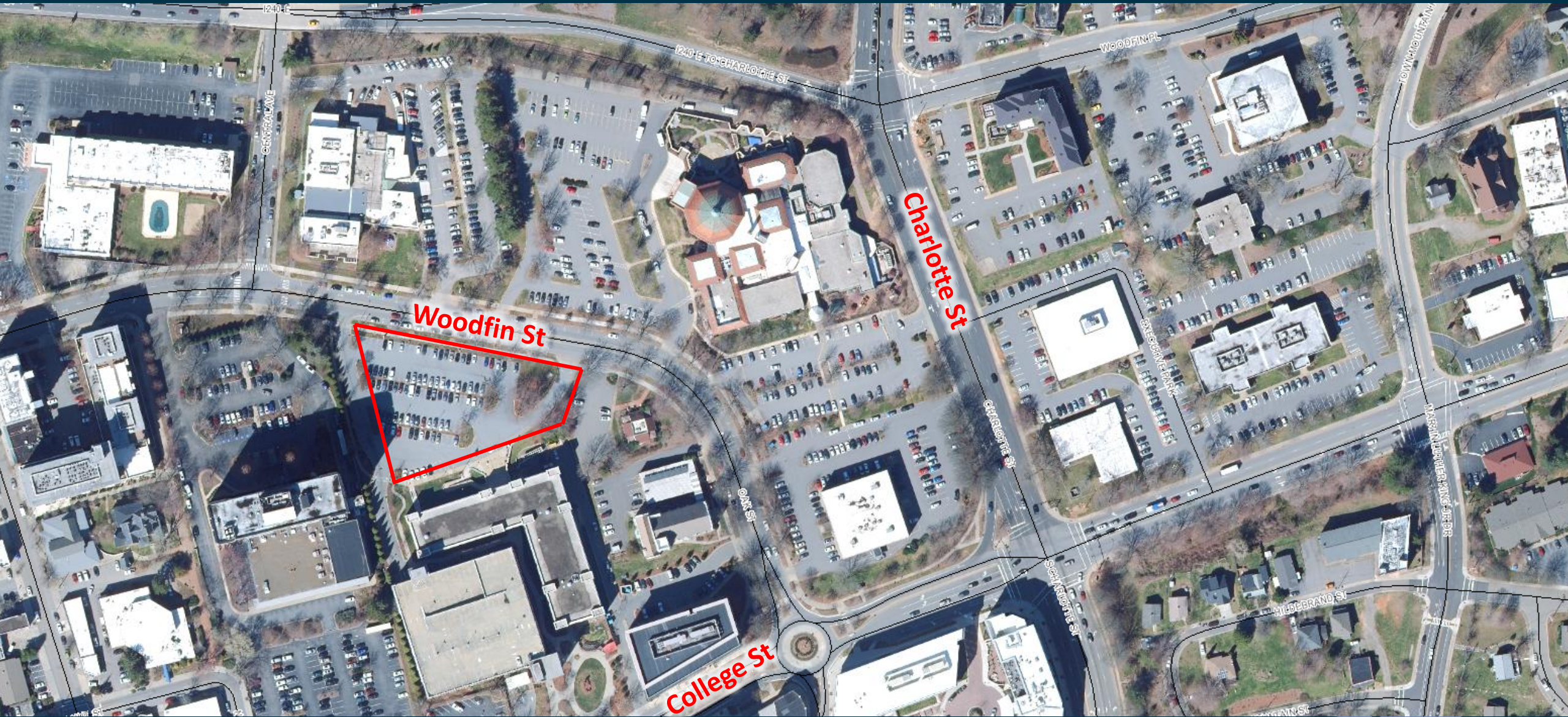
VALLEY ST



COXE AVE



WOODFIN ST



NEXT STEPS / FY22 AND FY23

1. Continued goal setting and regular program activities
2. Recruit and onboard Community Development Division staff
3. Provide data to Trust for Public Land (feasibility study); analyze report
4. Downtown Properties Feasibility Studies:
 - FY23 – RFP, Research, Public Input
 - FY24 – Design
 - FY25 – Begin Construction
 - FY26/FY27 – Complete Construction





Community Center Funding

Timothy Love, Inter-governmental Affairs



Problem Statement

- **No centralized requirements** for use and role of centers
- Full understanding of **funding needs are unknown.**
- **Funding inequities and inclusion issues** by not recognizing how various parts of our population access community facilities
- **Missed opportunities for community engagement** and extension of County services into underserved and rural areas
- Insufficient information to create an allocation-based model



Community Center Survey

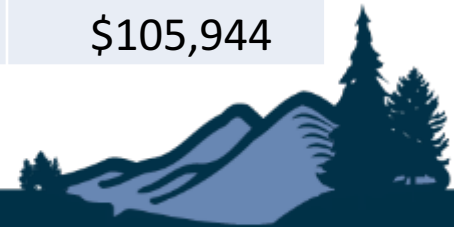
- **Purpose:** baseline of current programming, services, and amenities
- **Survey Issued:** July 2021
- **Number of respondents:** 15 out of 35
- **Example questions:**
 - Amenities
 - Broadband
 - Expansion needs

Amenities Available	# of Centers offering	% of Total
Community meeting space	15	100%
Facility rental	13	87%
Kitchen	12	80%
Picnic area	8	53%
Playground	8	53%
Basketball court	7	47%
Stage	6	40%
Walking path	5	33%
Community meals	4	27%
Food pantry	4	27%
Gymnasium	4	27%
Softball/baseball field(s)	4	27%
Horseshoes	2	13%
Swimming pool	2	13%
Volleyball court	2	13%
Fishing	2	13%



FY21 Funding

FY2021 Community Center Funding	Community Connector Contract	Community Recreation Grants	Strategic Partnership Grants	Cooperative Extension	TOTAL
Bent Creek Community Park	--	\$6,000	--	--	\$6,000
Big Ivy Community Development Club	\$20,000	\$3,497	\$20,000	--	\$43,497
Buckeye Cove Community Club	--	\$3,983	--	--	\$3,983
Ox Creek Community Center	--	\$3,420	--	--	\$3,420
Sandy Mush Community Center	--	\$6,000	\$33,000	--	\$39,000
Spring Mountain Community Club	--	\$4,044	--	--	\$4,044
TOTAL	\$20,000	\$26,944	\$53,000	\$6,000	\$105,944



Proposed Approach

- Develop two pathways to fund community centers
 - **County-Owned Facilities:** Buncombe County budget for facility repairs and improvements; eligible for grants for recreation/programming/operation needs
 - Privately-Owned Facilities: Competitive grant processes to fund grant awards for recreation / program/operation needs across county
- Ongoing evaluation of facility and programming needs
- Evaluate the process to prioritize equity of funding and ensure that the definition of community center captures community needs
- Create engagement plan to partner with community centers for community engagement and extension of County services into underserved and rural areas



Funding Details

- **County-owned centers:**

- General Services take ownership of facility health
 - Complete assessment of the facilities (in process)
 - Document, prioritize and schedule needs
 - Provide a recommendations on facilities including maintenance, renovate, and/or other actions
- Include a line-item budget for these needs – amount to be recommended by General Services in annual budget process

- **Privately-owned:**

- Establish funding baseline based on previous grant awards
- Consider moving all funding into a single competitive County grant process



Milestones

- **January – March, 2022:** Community Recreation Grant application process developed.
- **January 14 – March 18, 2022:** Application process/closes April 10
- **April 2022:** Applications evaluated. Recipients notified
- **July 1, 2022:** Awards approved & executed (pending BOCC approval)
- **FY2023 – Ongoing:** Facility Assessment completed and Plan developed



Discussion/Guidance

- Input from Board of Commissioners on approach, next steps, etc.



Appendix



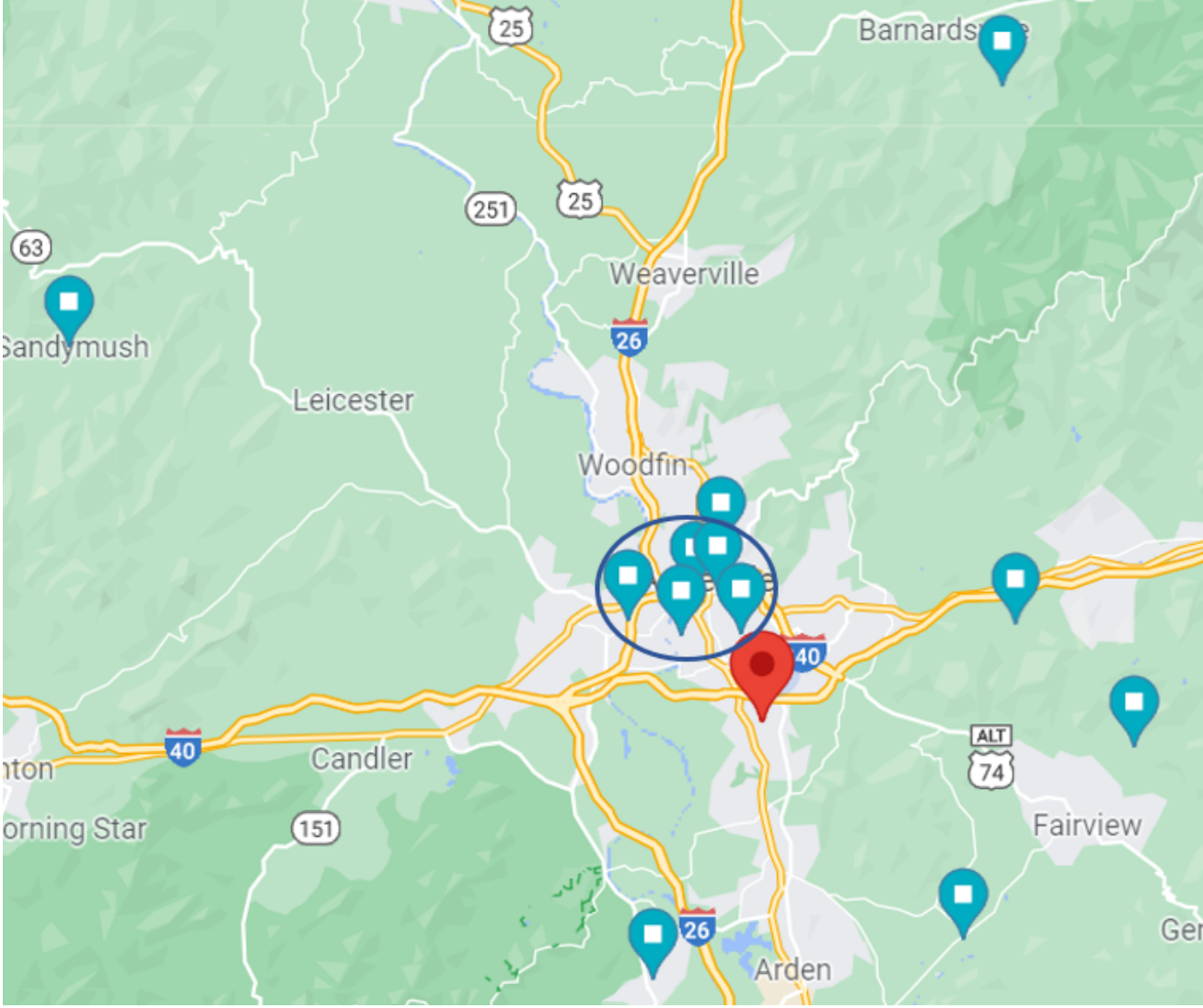
Community Centers Surveyed

1	Avery's Creek Community Center	19	Shiloh community Center
2	Beaverdam Community Center	20	Beech Community Center
3	Beech Community Center*	21	Weaverville community Center
4	Bent Creek*	22	Dr. Wesley Grant Sr Community Center
5	Big Ivy Community Club*	23	Tempie Avery Montford Community Center
6	Buckeye Cove Community Club	24	Arthur Edington Community Center
7	Cane Creek Community Center	25	North Asheville Community Center
8	Fairview Community Center	26	Burton Street community Center
9	Leicester Community Center, Inc.	27	Murphy Oakley Community Center
10	Newfound Community Center	28	Rainbow Community Center
11	Ox Creek Community Club	29	Carver Community Center
12	Riceville Vol. Fire Department Community Center	30	Friendship Center
13	Sandy Mush Community Center*	31	West Asheville Recreation Center
14	Spring Mountain Community Center	32	Stephens Lee Recreation center
15	Kairos West Community Center	33	Beloved Asheville Liberation Station
16	Woodfin community Center	34	Jewish Community Center
17	Haywood Street Community Center	35	Pisgah View Community Center
18	Harvest community Center		

**Note: Denotes County-owned Community Center*



Locations



Creating New Funding Model

Pros

- Allows **monitoring specific needs of community centers.**
- **Centralizes oversight** of community center funding.
- Creates foundation for **evolution of community center model** (including moving from competitive process to stated allocations)
- Allows for a **true understanding of community center needs** rather than the type of shoe horning that has traditionally occurred with grant funding.
- Allows for an **inclusive process** that will allow unrecognized needs

Cons

- **New process will require communication to existing community centers** that utilize County funding.
- **May require significant training and interface** to transition to new process.
- **Strategic Partnerships' grant process is ongoing** at this time, thus additional funding may need to be set aside in FY22 in order to help better leverage the process.
- **Additional community center funding needs will be identified.**

Use Existing Funding Model

Pros

- Lower organizational labor demand within current budget cycle.
- Familiarity for those already aware of the process.

Cons

- Community centers are competing with projects and efforts that are not related thus diluting the funding pool for community centers.
- The current funding model is not adequately representative of community center needs but has traditionally been used as a stopgap approach.
- The current funding model provides minimal data for reform and evolution.
- The current funding model is based on perceived needs rather than known needs.

Break (15 minutes)





FY23 Priority Setting

Strategy & Innovation team



BUNCOMBE COUNTY



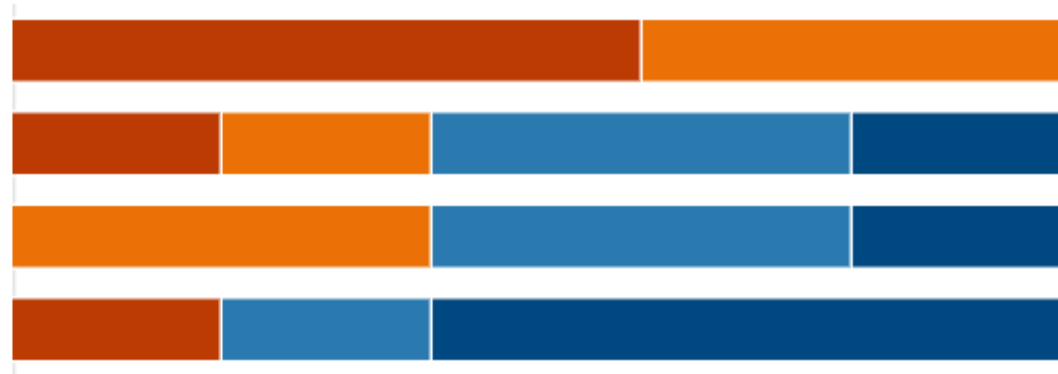
1. Please rank the organizational goals in order of priority for the Educated & Capable Community focus area:

[More Details](#)

Rank Options

- 1 Increase kindergarten readiness
- 2 Improve college and career re...
- 3 Increase third grade literacy ra...
- 4 Protect older residents' ability ...

First choice ■ ■ ■ ■ Last choice



2. Please rank the organizational goals in order of priority for the Environmental & Energy Stewardship focus area:

[More Details](#)

Rank Options

First choice ■ Last choice

- | | |
|---|---------------------------------|
| 1 | Preserve farmland and enviro... |
| 2 | Reduce greenhouse gas emiss... |



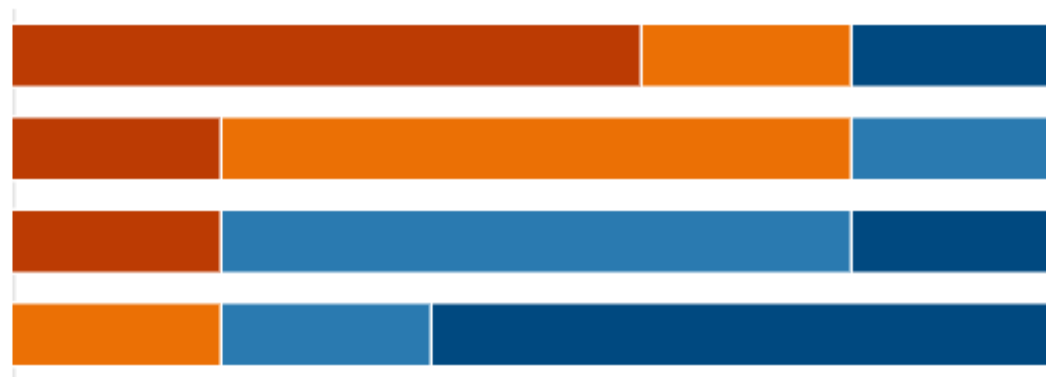
3. Please rank the organizational goals in order of priority for the Resident Well-being focus area:

[More Details](#)

Rank Options

First choice ■ ■ ■ ■ Last choice

- 1 Eliminate deaths as a result of ...
- 2 Reduce jail population and en...
- 3 Expand and maintain cultural ...
- 4 Increase access to public trans...



4. Please rank the organizational goals in order of priority for the Vibrant Economy focus area:

[More Details](#)

Rank Options

First choice ■ ■ ■ Last choice

1 Implement land use strategies...



2 Increase median household in...



2 Increase total employment in r...

