



FY23 Budget Priorities Update

John E. Hudson, Budget Director

Commissioner Budget Retreat

December 13, 2022



BUNCOMBE COUNTY

FY23 Priorities

- Affordable Housing
- Early Childhood Education
- Broadband
- Climate Protection & Renewable Energy
- Apprenticeships



Affordable Housing

- General Funds
 - \$2.3 million to affordable housing program
 - \$86 thousand for Income Maintenance Caseworker position focused on eligibility determinations for housing and rental assistance programs
- American Rescue Plan Act
 - \$19 million for Emergency Rental Assistance program
 - \$8.5 million (Fiscal Recovery Funds) to support affordable housing initiatives
- NCDOC Community Development Block Grant
 - \$900,000 in CV (Coronavirus Funds) for eviction prevention and utility assistance
 - \$400,000 in NR (Neighborhood Revitalization Funds) for home repair



Affordable Housing Outcomes

FY23 affordable housing projects are:

Organization Name	Project Name	Number of Units
Asheville Area Habitat for Humanity	Emergency Repair Grant – Habitat Home Repair for Low-Income Homeowners	45
Commonwealth Development Corporation of America	Construction Loan – Fairhaven Summit	77
LDG Development	Construction Loan – Monticello Family	168
Mountain Housing Opportunities	Emergency Repair Grant – Emergency Home Repair	24
Volunteers of America	Construction Loan – Laurel Wood	104

This investment is expected to yield 418 total housing units



Early Childhood Education

\$4 M Annual General Fund Investment

- \$3. 8 M in Early Childhood Fund grants to 22 projects working toward
 - Increasing **slots** for enrollment
 - Increasing **quality**
 - Developing the early childhood **workforce**
 - Supporting **families**
 - Enhancing effectiveness of overall **system**
- \$191 k supporting Preschool Outreach Program through Buncombe County Public Libraries



Early Childhood Education

\$3.8 M Investment of ARPA COVID Recovery Funds

- \$3.2 M for Building Capacity to Expand NC Pre-K (*Buncombe Partnership for Children*)
- \$419 k for Supporting Early Head Start Families with Flexible Extended Care (*Verner Center for Early Learning*)



Early Childhood Education

Outcomes

- So far, the Early Childhood Fund has supported the creation of 393 new slots
- 71% of all goals were met by FY2022 grantees, despite pandemic impacts
- 51% of pre-k aged children are enrolled in early care & education (building back to pre-pandemic levels)
- 69% of new kindergarteners are demonstrate “readiness” (new unified tool for assessment)



Broadband Update

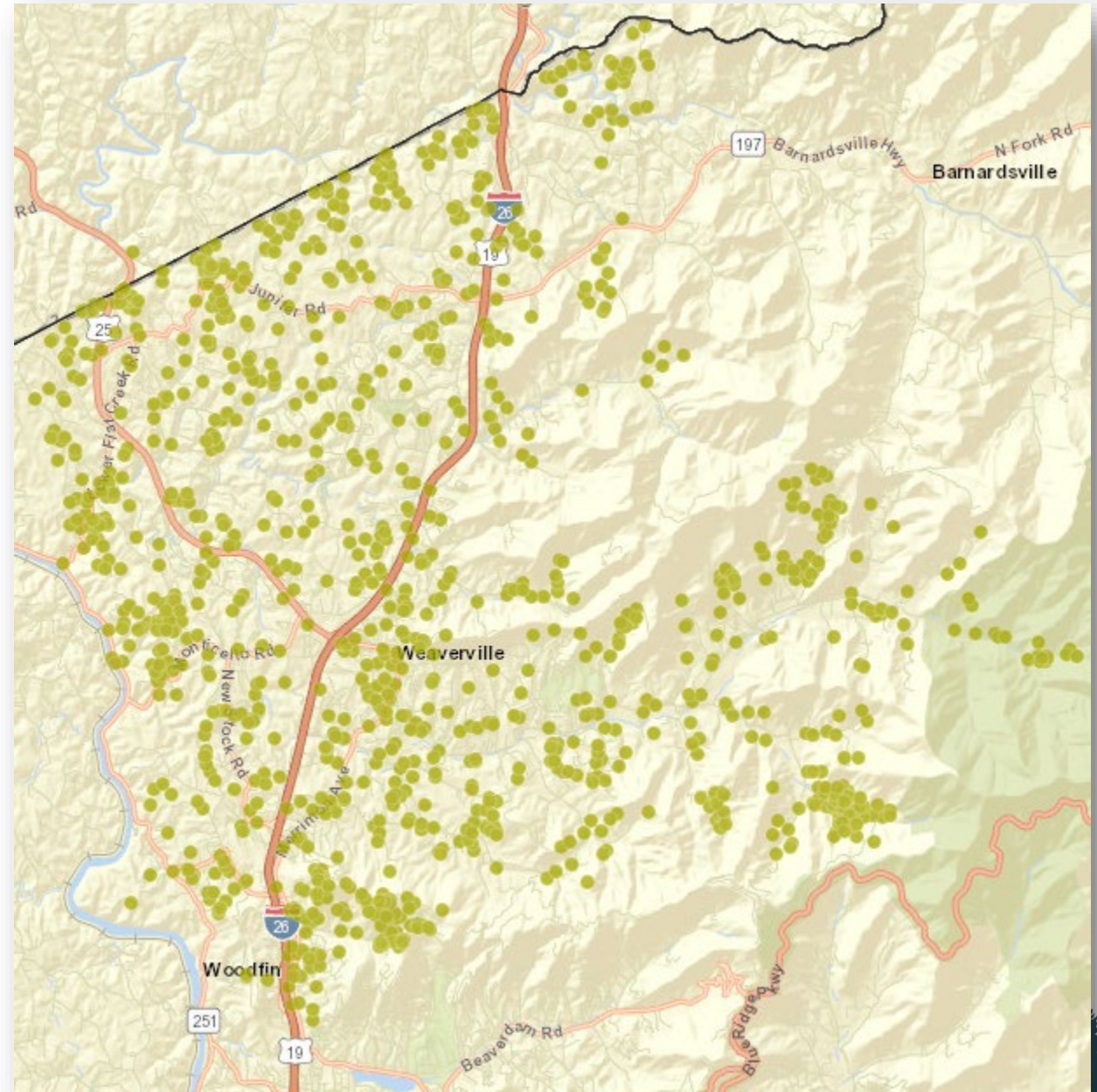
- \$6M allocation for broadband expansion
- 6 applications in the GREAT grant cycle
 - Service offerings for ~7.5K households
 - Protests of ~4K households
 - Each County is guaranteed 1 award w/ potential for additional awards if funding allows
- \$450K allocation for Connecting All Communities
 - Partnership with Housing Authority
 - 250+ households served

Provider	Original Households	Eligible Households - Revised	Ineligible by Protest	% Ineligible	Revised Application Households	Estimated Cost (Total)
ATT #1	2,325	719	1,606	69	235	\$1,354,725
ATT #2	2,275	757	1,518	67	757	\$4,363,944
Charter	219	219	0	0	219	\$1,389,475
French Broad EMC	527	437	90	17	437	\$1,782,700
Frontier	1,185	945	240	20	945	\$3,332,066
Skyrunner	1,000	624	376	38	624	\$2,496,000
Total	7,531	3,701	3,830	51	3,217	\$14,718,911



Frontier – GREAT Grant

- 1 GREAT Grant application funded with Frontier Communications, LLC
- Project will serve ~1K unserved households
- Service is minimum speed of 100mbps
- NCDIT Grant of \$3.3M



Climate Protection & Renewable Energy

- 5 New public facility solar projects - bringing the total to 46 projects
- Purchased County's first four fully electric vehicles (F150 Lightnings)
- Completing electrification and storage study for County facilities
- Installing EVSE at multiple public facilities to facilitate shift to zero emission vehicles
- Local Fiscal Recovery Funds
 - \$250k to Green Built Alliance for Clean Energy Upgrades for Low-Income Households
 - \$1 million for Renewable Energy for Volunteer Fire Districts





Workforce Development Initiative

Presented by

Mylon Patton

Board of Commissioners Budget Retreat

December 13, 2022



Outline

- Overview
- Emergency Services Apprenticeship Program Update
- Alternate Workforce Planning
- Countywide Next Steps



Overview

Problem:

- Eligible workforce choosing higher paying, less work-load jobs in private sector
- Increased capacity requirements for key industries, particularly in public sector
- Strain on current workforce members to accommodate needs, while, at the same time, achieving growth



Overview

Purpose:

- Providing a pipeline to employment opportunities for Buncombe County residents
- Increasing capacity and alleviating pressures in high need, crucial aspects of the workforce
- Increasing connection to government institutions
- Broadening the diversity and inclusion of our public institutions, (race, socioeconomic background, or geographic location)

“Learn While You Earn”



Overview

Relevance to Strategic Plan

- Educated and Capable Community
- Vibrant Economy

Relevance to REAP

- Supporting and Expanding Community Partnerships
- Enhancing Equitable Economic Drivers
- Recruit, Engage, and Retain an Equitable Workforce



Emergency Services Apprenticeship Program Update

- Current investment - \$150K
- Enhanced Recruitment pathways
 - Colleges
 - Recently hired 4 employees for first round of Apprenticeship program
 - Planned for 10 total positions
 - Community Partnerships
 - Interest in hosting EMS-related training through public education and community outreach
 - Three community health workers, identified through Asheville Housing Authority
 - Seek opportunities to expand the outreach
 - High schools



Emergency Services Apprenticeship Program Update

- High School EMT Program
- EMS Explorer Program
- Increasing Diversity in Recruiting
- Providing a Strong Foundation
- Create a sustainable pipeline of diversified capable employees



Alternate Workforce Planning

What is it?

- This position type includes all workforce members other than regular and grant-funded full and part-time employees
- Examples: apprenticeships, internships, fellowships and volunteers
- May be paid through payroll, grants, contracts, or unpaid
- Often rely on community partnerships for success



Alternate Workforce Planning

Program Intent

- Implement a policy and procedure for an Alternate Workforce
- Create consistency amongst departments and hires of this classification
- Ensure state and federal wage and hour compliance
- Address strategic priorities
- Pipeline for employment
 - Hard to fill positions
 - Departments with retiring workforce
 - Positions with need for specific advanced skillset
- Increase exposure to local government employment
- Deepen connection with schools and youth



Alternate Workforce Planning

Registered Apprenticeships

- National system of industry-driven on-the-job training.
- Over 150,000 employers in more than 1,000 occupations, Registered Apprenticeship has trained millions of apprentices for over 75 years.
- Registered Apprenticeship is an “earn and learn” training model that combines work-based learning with related classroom instruction using the highest industry standards.
- May provide access to additional funding sources to establish and maintain apprenticeship programs
- https://www.doleta.gov/oa/employers/apprenticeship_toolkit.pdf



Alternate Workforce Planning

Potential External Partners

- AB Tech, UNCA, other higher educational institutions
- CAYLA
- [ApprenticeshipNC](#)
- High School Systems
 - [CTE](#)
 - Work-based Learning
- Veterans Affairs
- Vocational Rehabilitation
- Goodwill
- NC Works
- Chamber of Commerce

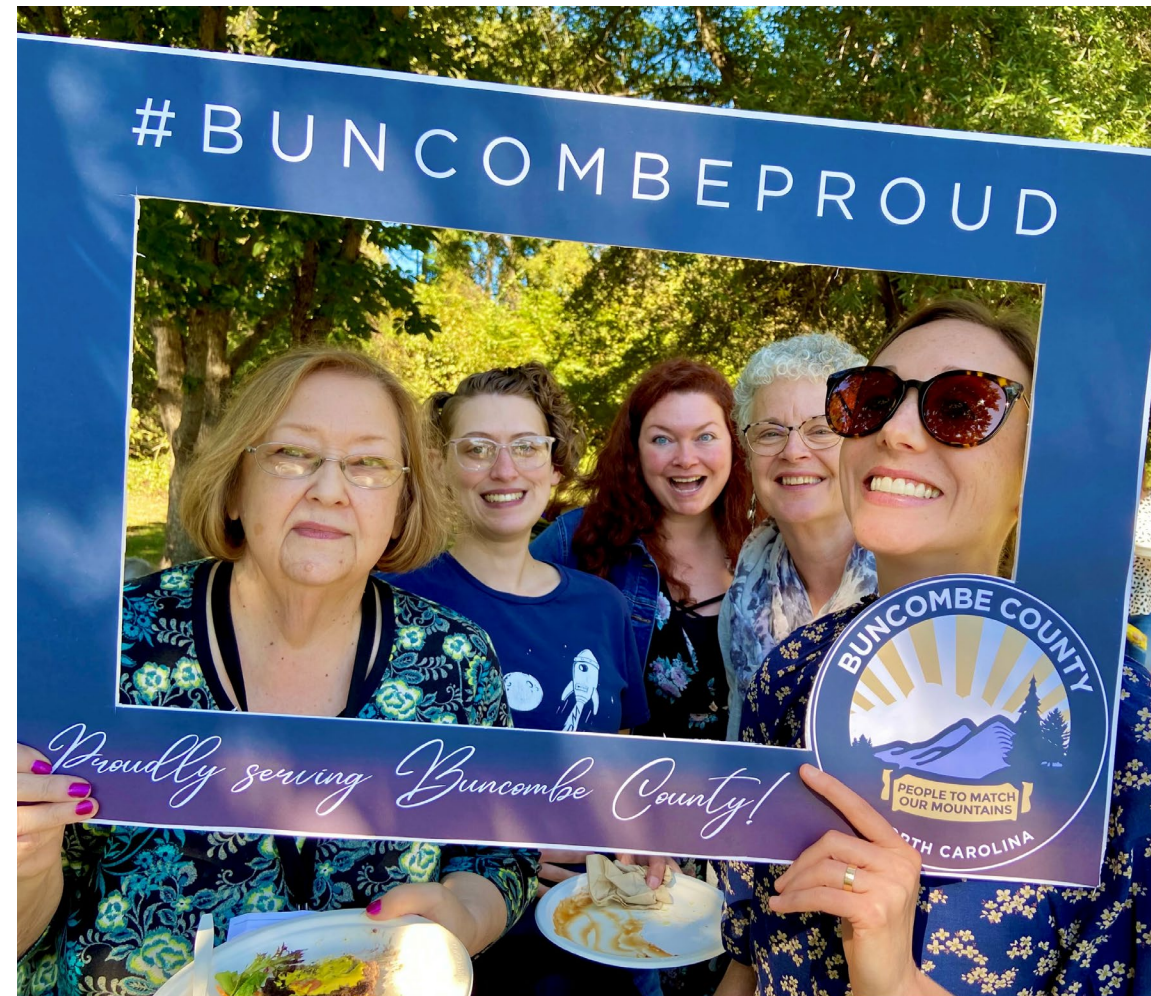


Next Steps

- Continue to collaborate with major stakeholders
- Finalize countywide program structure
- Create robust outreach & engagement plan
- Tracking economic impact/economic outcomes
- Examining opportunities for growth



Questions?



BUNCOMBE COUNTY