2030 Strategic Plan

Work Session #2

June 4, 2024

Strategy and Innovation
Today’s Agenda

• Strategic Plan Overview
• Recap of community and staff input
• Participatory session work
Strategic Plan Overview
2030 Strategic Plan

• Alignment with the County's comprehensive plan
• Strategic plans and departmental business plans to be completed by Nov. 2024
• If a goal is in the plan, it must be measurable, and the data must be reported by adoption date
• Increase alignment with budget
• Strategic Plan stands alone
  • Has its own objectives and goals
  • No forced alignment to business plans
Vision
A caring community in harmony with its environment where citizens succeed, thrive, and realize their potential

Values
Respect – Integrity – Collaboration – Honesty – Equity

Focus Area 1
Focus Area 2
Focus Area 3
Focus Area 4
Focus Area 5

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

Focus Area 6
Operational/Foundational

NOTES: There may be more Focus Areas, as needed (showing 6 here as result of new "Operational/Foundational" and breaking up Resident Well Being). This structure results in a max of 54 goals. Each Objective must have 1 goal with an Equity component. Performance tracking rolls from goals to objective level, but does not go to Focus Area.
Objective – a broad statement of direction
SMART Goal – Specific, Measurable, Achievable, Relevant, Timebound
APRIL
Commissioner Input
BoC survey and input

MAY - AUG
Community and Employee Input meetings and pop-up events

MAY-AUG
Focus Area Workgroup Meetings
Development of draft focus areas, objectives, and goals based on BoC Input

AUG 22
Commissioner Retreat
Strategic plan retreat to generate more plan content from Commissioners

SEP
Commissioner Feedback
Review of community and employee feedback

NOV 19
Commissioner Vote
BoC votes for plan adoption

2030 Strategic Plan Development Timeline

APRIL
Commissioner Input
BoC survey and input

June
Commissioner Input & Feedback
Public input report, objectives, & goals

AUG 22
Commissioner Feedback
Finalize focus areas and objective, review goals

AUG 6
Commissioner Feedback
Meetings, surveys, event

OCT
Community and Employee Feedback
Meetings, surveys, event

NOV 5
Commissioner Feedback
Draft plan presented at BoC Briefing
Community Input Sessions

- Four versions of a facilitation with the public.
- 21 scheduled events and a Public Input Page in May.
- Partnership with CAPE and Equity Office on content, planning, outreach.
- Demographic information being collected.

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Responses</th>
<th>% of Total Responses</th>
<th>Equity Responses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>53</td>
<td>11%</td>
<td>40%</td>
</tr>
<tr>
<td>Environment &amp; Energy</td>
<td>50</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Economic Development</td>
<td>68</td>
<td>14%</td>
<td>49%</td>
</tr>
<tr>
<td>Growth &amp; Development</td>
<td>162</td>
<td>33%</td>
<td>46%</td>
</tr>
<tr>
<td>Health &amp; Public Safety</td>
<td>87</td>
<td>18%</td>
<td>60%</td>
</tr>
<tr>
<td>Other Responses</td>
<td>64</td>
<td>13%</td>
<td>42%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>484</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Education Development Area Content
Vision
A caring community in harmony with its environment where citizens succeed, thrive, and realize their potential

Values
Respect – Integrity – Collaboration – Honesty – Equity

Focus Area 1
Objectives
Two to Three

SMART Goals
Two to Three for each Objective

Focus Area 2
Objectives
Two to Three

SMART Goals
Two to Three for each Objective

Focus Area 3
Objectives
Two to Three

SMART Goals
Two to Three for each Objective

Focus Area 4
Objectives
Two to Three

SMART Goals
Two to Three for each Objective

Focus Area 5
Objectives
Two to Three

SMART Goals
Two to Three for each Objective

Focus Area 6
Operational/Foundational

NOTES: There may be more Focus Areas, as needed (showing 6 here as result of new “Operational/Foundational” and breaking up Resident Well Being). This structure results in a max of 54 goals. Each Objective must have 1 goal with an Equity component. Performance tracking rolls from goals to objective level, but does not go to Focus Area.
Proposed 2030 Strategic Objectives - Education

• Enhance Early Learning
  • Providing Pre-K support

• Strengthen Pathways to Adulthood
  • Enhance opportunities for career pathing

• Support Adult Learning
  • Adult literacy and life-long learning

• Holistically Improve Equity in Education
  • Improve outcomes across demographic groups
Vision
A caring community in harmony with its environment where citizens succeed, thrive, and realize their potential

Values
Respect – Integrity – Collaboration – Honesty – Equity

Education
Focus Area 2
Focus Area 3
Focus Area 4
Focus Area 5

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

Objectives
Two to Three

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

SMART Goals
Two to Three for each Objective

Focus Area 6
Operational/Foundational

NOTES: There may be more Focus Areas, as needed (showing 6 here as result of new “Operational/Foundational” and breaking up Resident Well Being). This structure results in a max of 54 goals. Each Objective must have 1 goal with an Equity component. Performance tracking rolls from goals to objective level, but does not go to Focus Area.
Enhance Early Learning

• Increase the number of youth participants in outdoor recreation activities sponsored by the County by X% annually from 2025 to 2030 (data source: Parks & Rec.)

• Partner with community organizations to increase the % of children age 0-5 in childcare from X% to Y% by 2030 (data source: NCDCDEE)

• Increase the % of kindergartners that meet/exceed readiness expectations from X% to Y% by 2030 (while reducing disparities by race/ethnicity) (data source: DPI/School Districts)
Strengthen Pathways to Adulthood

• Increase public school cohort graduation rates from X% to Y% by 2030 (data source: DPI)

• Increase paid internship programs at Buncombe County Government by X participants annually from 2025 to 2030 (data source: Human Resources)

• Decrease the percentage of youth ages 16-24 who are disconnected from school or work from X% to Y% by 2030 (data source: myfuturenc.org)
Support Adult Learning

• Increase the number of adult participants in outdoor recreation activities sponsored by the County by X% annually from 2025 to 2030 (data source: Parks & Rec.)

• Increase the percentage of adults 25-44 years old in Buncombe County that have a career credential or college degree from X% to Y% by 2030 (data source: myfuturenc.org)

• Increase percentage of adults in Buncombe County that can read at a basic level from X% to Y% by 2030 (data source: TBD – proliteracy publishes study every decade & working to find alternative)
Holistically Improve Equity in Education

• SMART goals TBD – additional work needed
• Parking lot / items for consideration
  • Establish a structure for public school and community college reporting to County (financial data & student outcomes)
  • Increase racial equity training for school resource officers / personnel that interact with youth
  • Establish United for Youth partnership agreements (shared data, professional learning, etc.)
  • Track racial / ethnicity demographics of non-profit org’s
  • Routinely review disaggregated disciplinary data
  • Advance strategies to reduce inequities (dismantle harmful policies, increase culturally appropriate interventions)
  • Dismantle school to prison pipeline
Questions?
2025 Strategic Objectives

VISION
A caring community in harmony with its environment where citizens succeed, thrive, and realize their potential.

VALUES
Respect – Integrity – Collaboration – Honesty – Equity

COMMUNITY FOCUS AREAS

Educated & Capable Community
Vision: A county where all residents thrive and demonstrate resilience throughout their lives.

Environmental & Energy Stewardship
Vision: High quality air, water, farmland and renewable energy for future generations.

Resident Well-Being
Vision: Our residents are safe, healthy, and engaged in their community.

Vibrant Economy
Vision: A robust and sustainable regional economy that builds on our homegrown industries and talent and provides economic mobility for residents.

2025 GOALS

- Increase third grade literacy rates especially among underperforming students
- Increase kindergarten readiness
- Improve college and career readiness
- Protect older residents’ ability to age in place
- Reduce greenhouse gas emissions
- Preserve farmland and environmentally sensitive tracts
- Expand and maintain cultural and recreational assets
- Increase access to public transportation, including public transit and paratransit services
- Reduce jail population and enhance public safety
- Eliminate deaths as a result of substance abuse
- Increase median household income to North Carolina benchmark
- Increase total employment in region’s targeted industries
- Implement land use strategies that encourage affordable housing near transportation and jobs