



# STRATEGIC PLANNING

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Public Engagement Sessions

October – November 2019



# Welcome



# Workshop Logistics

- Sign-In Sheet
- Refreshments
- Rest Rooms
- Parking
- Ground Rules



# What is Strategic Planning?

- A process as well as a product
- A system for drawing a vision for the future
- Bringing together voices, perspectives and data
- Understanding change, forecasting, and setting a course of action for moving forward
- Answers questions like, “What should we do? What can we do? How can we do it? How will we track progress and adapt?”
- Typically includes mission, vision & values as well as goals, tactics and performance measures



# Strategic Planning for Buncombe County

- Define priorities, guide County operations, and drive future policy and budget decisions
- Plan development **started July 2019**
- **Commissioner-driven** planning process
- Informed by **employee and public involvement**
- **5-year plan**
- Takes **effect July 2020**
- Facilitation support from Rebecca Ryan & UNC School of Government



# Timeline

## “BIG SORT” PRIORITIZE

- Review trends impacting the community
- Prioritize high impact, high certainty trends
- Categorize trends into “Focus Areas”

## AMBITIOUS GOALS DEFINE SUCCESS

- Confirmed 4 Focus Areas
- Define Wildly Important Goals (WIG)
- Prioritize WIGs

## ENGAGE THE PUBLIC UNDERSTAND EXPECTATIONS

- Assess “what does success look like” in focus areas
- Host 8 public meetings
- Utilize 35+ Boards and Commissions

## ENGAGE EMPLOYEES WHAT’S POSSIBLE?

- Establish Communication Plan
- Distribute Employee Survey
- Host Focus Area Workshops

## ADOPT THE PLAN

- Incorporate feedback from Public and Employees
- Adopt Plan at a regular meeting of the Board of Commissioners

JULY

SEPTEMBER

OCTOBER

NOVEMBER

JANUARY 2020



# What do we Value?

## Values

Commissioners identified the below **values** as “**most critical**”:

- Respect
- Integrity
- Collaboration
- Honesty

## Guiding Principles

Additionally, the Commissioners identified the below items that they would “**like to be known for**”:

- “**Restoring public trust** through honest and ethical decision making, transparency, fiscal responsibility, impactful policy making and good governance.”





# Assessing the Impact of Community Trends

### Growing Population

By 2040, the region (Asheville) is projected to grow home to over 630,000 people. This is an increase of approximately 100,000 people, or cities the size of Asheville. This increase is projected to require an additional 10,000 housing units. Growth is expected to be concentrated in Buncombe and Wayne Counties.

Source: 2015-2019 Comprehensive Regional Growth Study, Henderson, Madison, and Transylvania Planning Organization SE Data Center

### Affordable Quality Child Care Options Falling Short

Programs that help children learn and grow in their earliest years can change the trajectories of their lives, especially for children in low-income households. In Buncombe County, gaps in access to high-quality care are expected to persist due to a shortage of 1/3 of children ages birth through 3 years in licensed programs (4,087 out of 12,270 slots). The cost of center-based care for an infant is \$1,920 for a four-year-old.

Source: Child Development and Early Education, September 2018; US and the High Cost of Child Care, 2018

### Growing Cyber Security Attacks on Local Gov

Targeted ransomware attacks on local US government entities are increasing. In Buncombe County, local governments, police stations, and courts are being targeted, costing localities millions as they struggle to recover data and systems.

Source: 2018-2019 Cyber Security Report, National Cyber Security Center

### Increasing Loss of Farmland

North Carolina leads the nation in the rate of farmland lost to development. Buncombe County figures show the same trend. Between 1990 and 2017, the county lost 193 farms and 22,784 acres of farmland. This is a total of 1,073 farms that cover a total of 72,284 acres.

As development continues, and with natural and regulatory restrictions on steep slopes, the pressure to develop prime farmland soil increases. The agricultural sector contributes both directly to the county economy and as income for several other sectors including the tourism industry.

Source: US Department of Agriculture, National Agricultural Statistics Service, 2017; Buncombe County, communications with Buncombe County, Jul 22 2019

### Growing Jail Population

Between 2015 and 2018, the number of people awaiting case disposition in the detention facility has increased by 13%, from 309 to 352. Driving this increase is the growing length of stay experienced by pre-trial defendants. Approximately 70% of the jail population is state pre-trial defendants. Additionally, staff projections suggest the female population will regularly exceed capacity by November 2020.

Sources: Staff presentation to Board of Commissioners, Oct 10 2017; staff presentation to Justice Resource Advisory Council, Jul 5 2019

Commissioners and Staff Prioritized Trends as “High Impact” and “High Certainty”

CFQ	TOP TRENDS	SFQ
2	9. Growing jail population	6
2	25. Growing housing costs and supply	6
2	1. Growing population	5
2	7. Growing racial gaps in education achievement	5
2	4. Rising burden of chronic conditions & obesity	4
2	28. Growing public spending on health care	4
2	21. Affordable quality childcare options falling short	4
	10. Growing loss of farmland	2
	12. Growing cyber security threats	6
1	19. Growing cost of living	4
1	6. Declining enrollment in traditional public schools	3
1	27. Growing share of county expenditures	3
1	5. Growing challenges in children's health	2
1	25. Increasing philanthropic opportunities	1





# Example Trends to Draft Focus Areas

## Educated & Capable Community

### Growing Racial Gaps in Educational Achievement

Buncombe County Schools reports growing achievement gaps between various subgroups of students (Hispanic compared to White, Economically Disadvantaged compared to Non-Economically Disadvantaged, etc.). For example, between 2014 and 2018, the achievement gap among black and white students grew from 31% to 33%.

In comparison, the minority achievement gap grew even more dramatically across Asheville City Schools – from 52% to 62%. This gap is second highest among North Carolina school districts and fifth highest in the country.

Source: "Two NC school districts with major racial achievement gaps seek solutions," Carolina Public Press, Feb 21 2019; North Carolina Department of Public Instruction, July 2019

## Environmental Stewardship

### Increasing Loss of Farmland

North Carolina leads the nation in the rate of farmland lost to development, and Buncombe County figures show the same trend. Between 1997 and 2017, the county lost 193 farms and 22,784 acres of farmland operated, fall to a total of 1,073 farms that cover a total of 72,284 acres.

As development continues, and with natural and regulatory restrictions on steep slopes, the pressure to develop prime farmland soil increases. The agricultural sector contributes both directly to the county economy as well as income for several other sectors including the tourism industry.

Source: US Department of Agriculture, National Agricultural Statistics Service, 2017; communications with Buncombe County, Jul 22 2019

## Vibrant Economy

### Affordable Quality Child Care Options Falling Short

Programs that help children learn and grow in their earliest years can change the trajectories of their lives, especially for children in disadvantaged families. Yet in Buncombe County, gaps in access to affordable high-quality child care options are expected to persist due to limited availability. Currently less than 1/3 of children ages birth through five in Buncombe County are enrolled in licensed programs (4,087 out of 14,319). In NC, the average annual cost of center-based care for an infant is \$9,254; \$8,386 for a toddler; and \$7,920 for a four-year-old.

Sources: Children in licensed care, NC Dept of Child Development and Early Education, Sept 2018; Total child population, NC Office of Management and Budget, 2018; "US and the High Cost of Child Care Appendices," Child Care Aware of America, 2018

## Resident Well-Being

### Growing Jail Population

Between 2015 and 2018, the number of people awaiting case disposition in the detention facility has increased by 13%, from 309 to 352. Driving this increase is the growing length of stay experienced by pre-trial defendants. Approximately 70% of the jail population is state pre-trial defendants. Additionally, staff projections suggest the female population will regularly exceed capacity by November 2020.

Sources: Staff presentation to Board of Commissioners, Oct 10 2017; staff presentation to Justice Resource Advisory Council, Jul 5 2019

Other trends: Affordable quality childcare options falling short, Declining enrollment in traditional public schools;

Other trends: Growing housing costs and supply, Growing population, Growing cost of living;

Other trends: Growing housing costs and supply, Growing racial gaps in educational achievement, Growing cost of living;

Other trends: Rising burden of chronic conditions and obesity, Growing public spending on health care,

# Draft Focus Areas & Foundations

Educated & Capable Community	Environmental Stewardship	Vibrant Economy	Resident Well-Being
<p><u>Vision:</u> A county where all people thrive and demonstrate resilience throughout their lives.</p>	<p><u>Vision:</u> High quality air, water, farmland and renewable energy for future generations.</p>	<p><u>Vision:</u> A robust and sustainable economy that builds on homegrown industries/talent and provides economic mobility for all.</p>	<p><u>Vision:</u> A county where residents are safe, healthy, and engaged in their community.</p>

**Our Resources**  
Vision: The funding, talent, and partnerships that enable high quality delivery of services.

**Our Infrastructure**  
Vision: Best-in-class performance to support the strategic focus areas through information, technology, facilities, risk management, evaluation and administration

# Defining Goals

- For each of these focus areas, Commissioners and Department Heads discussed the vision and key goals.
- To support these discussions, everyone was asked to consider:

***“If every other area of our operation remained at its current level of performance, what is the one area where change would have the greatest impact?”***



# Draft Goals for Focus Area: Educated & Capable Community

## Vision:

A county where all people thrive and demonstrate resilience throughout their lives

## Trends:

- Growing racial gaps in educational achievement
- Affordable quality childcare options falling short
- Growing population
- Declining enrollment in traditional public schools; Increasing philanthropic opportunities

## Draft Goals:

- Increase access for the elderly to community programs/services
- Prepare all kids for success by assuring they have the literacy skills they need



# Draft Goals for Focus Area: Environmental Stewardship

## Vision:

**High quality air, water, farmland and renewable energy for future generations**

## Trends:

- **Loss of farmland**
- **Growing housing costs and supply**
- **Growing population**
- **Growing cost of living; Increasing philanthropic opportunities**

## Draft Goals:

- **Reduce greenhouse gas emissions**
- **Maintain acreage of farms and undeveloped lands**



# Draft Goal for Focus Area: Vibrant Economy

## Vision:

A robust and sustainable economy that builds on homegrown industries/talent and provides economic mobility for all.

## Trends:

- Growing housing costs and supply
- Growing racial gaps in educational achievement
- Affordable quality childcare options falling short
- Growing population
- Growing cost of living; Growing share of County Expenditures

## Draft Goal:

- Increase median income





# Draft Goals for Focus Area: Resident Well-Being

## Vision:

A county where residents are safe, healthy, and engaged in their community

## Trends:

- Growing Jail Populations
- Rising burden of chronic conditions and obesity
- Growing public spending on health care
- Affordable quality childcare options falling short
- Growing population
- Growing challenges in children's health; Increasing philanthropic opportunities; Growing cybersecurity threats

## Draft Goals:

- Expand and maintain cultural and recreational assets
- Increase public trust



# Questions?



# Our Objectives for Today

1. Develop ideas for success
2. Provide input on setting goals with greatest impact

We will accomplish this through:

- ✓ Visioning
- ✓ Small group exercise
- ✓ Large group discussion



# Vision

# October 2025



# Draft Goals for Focus Area: Educated & Capable Community

## Vision:

A county where all people thrive and demonstrate resilience throughout their lives

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# Buncombe

## Community strategic planning sessions and updates.

[View here.](#)



 Access GIS

 Tax Department

 Job Openings

 Register of Deeds

 Let's Talk

 Elections Services

## News & Stories

Your starting point for news & media



# Next Steps: Schedule

- **October 19 – November 1:** Public Engagement Sessions
- **November 15:** Board of Commissioners workshop (8:30 – noon, 200 College Street)
- **November – December:** Employee Engagement Sessions
- **January:** Strategic Plan Adopted by Commissioners
- **July 2020:** Strategic Plan Launch
- **Ongoing:** Implement plan, Monitor & Report Results, Engage

