Asheville City Council Retreat Follow-Up

Strategic Priority Goals

April 25, 2023

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Presentation Overview

- Overview of Vision 2036 and Retreat Revisions to Vision Framework
- Discuss Retreat Feedback on Strategic Priorities and Efforts Underway to Implement Council Priority Direction
- Review and Provide Feedback on Strategic Priority Goals Drafted at City Council Retreat and Review Suggested Consolidated Goals
- Overview of Example Initiatives/Efforts for Each Strategic Priority
- Discuss Next Steps

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Key Takeaways

- City Council Vision is multi-year and aspirational in nature, serves as the guidepost for City Council and the Organization to deliver services to the community
- City Council Strategic Priorities establish the key areas of focus for a specific fiscal year
- With the development of the proposed Strategic Priority Goals, City Council has provided clarity in terms of outcomes and intended impacts related to their Strategic Priorities
- Staff will continue to enhance processes to further align projects, programs and initiatives underway across the organization with City Council priorities

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City Council Vision Statement

Asheville is a great place to live because **we care about people**, we **invest in our city**, and we celebrate our natural and cultural heritage. Our city is for everyone. Our urban environment and **locally-based economy support workers, entrepreneurs and business owners, families and tourists**, and people of all ages. Cultural diversity and social and economic **equity** are evident in all that we do. Our neighborhoods are strong, **participation** in civic life is widespread, and collaborative **partnerships** are the foundation of our success.

Focus Areas → Vision Framework



► *Revised to add the word “safe”

City Council Priorities

FY 2022 - 2023

- Reparations
- Reimagining Public Safety
- Homelessness Strategies
- Equitable and Affordable Housing and Stability
- Neighborhood Resilience
- Improve and Expand Core Services

FY 2023 - 2024

- Reparations
- Reimagining Public Safety
- Homelessness Strategies
- Equitable and Affordable Housing and Stability
- Neighborhood & Climate Resilience
- Improve and Expand Core Services

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Implementation of Vision and Strategic Priorities



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Council Retreat Exercise: Strategic Priority Goals

- Retreat assignment was to create a specific, 12-month goal statement that represented clear forward progress for each priority
- Developed by breakout groups consisting of the City Council Members and the Executive Team:
  - Sheneika Smith, Sage Turner, & Debra Campbell
  - Kim Roney, Antanette Mosley, Esther Manheimer, & Ben Woody
  - Maggie Ullman, Sandra Kilgore, Brad Branham, & Rachel Wood



Progress Since Retreat

- Staff reviewed the 69 draft goal statements developed during the March 2023 retreat and identified opportunities to consolidate them.
- FY24 budget requests were reviewed and prioritized based on alignment with strategic priority goals.
- Draft FY24 Organizational Work Plan projects were reviewed and updated to ensure alignment with strategic priority goals.
- Staff is now seeking feedback to finalize the FY24 strategic priority goals and preferred methods to communicate progress on those goals throughout the fiscal year.
    - Staff consolidated the list of draft goals to 30 strategic priority goals.

Equitable & Affordable Housing & Stability

- 11 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Homeownership Retention
  - Housing Policy
  - Housing Supply
  - Transportation Access

Equitable & Affordable Housing & Stability
Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Continue property tax mitigation	Homeownership Retention	Support repair programs, rental assistance, and property tax mitigation to help keep residents in their homes.
Increase repair programs and rental assistance to keep people in their homes		
Continue property tax mitigation program		
Pause the Land Use Incentive Grant Program (LUIG), move to use-by-right with a community benefits table and overlay map	Housing Policy	Review and update affordable housing policies to increase availability, incentivize affordability, and provide for a broad mix of housing stock for people of all income levels.
Review all affordability tools and programs for effectiveness and update where needed to increase impact		
Move large housing applicants to a benefits table (like hotels) to expedite quality, affordable housing		
Increase by right number of units from 49 to 99		
Complete missing middle study and implement upzoning where needed		
Prepare for a 2024 Housing Bond to increase supply of affordable housing	Housing Supply	Prepare for a 2024 Housing Bond to increase supply of affordable housing
Increase housing supply for our lowest income residents by incentivizing affordable housing and reducing land use and zoning barriers to creating affordable housing		Review and update affordable housing policies to increase availability, incentivize affordability, and provide for a broad mix of housing stock for people of all income levels.
Promote walkable, mixed use and mixed income neighborhoods including those near transit	Transportation Access	Promote walkable, mixed use and mixed income neighborhoods including those near transit

Equitable & Affordable Housing & Stability

Ongoing Investments/Initiatives

Continuation of joint City/County Property Tax Mitigation Program

Affordable Housing GO Bond

Housing Trust Fund

Land Use Incentive Grants

Development Fee Rebates

Federal HOME and HOME-ARP program management

Improved housing funding coordination with County

FY24 Investment/Initiatives

Affordable Housing Plan (including review of all affordable housing tools

Missing Middle Housing Study

Considerations for 2024 GO Bond Referendum

Homelessness Strategies

- 10 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Improved Coordination
  - National Alliance to End Homelessness Recommendations
  - Supportive Services

Homelessness Strategies Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Support the Continuum of Care recommendations with particular focus on high access shelter with wrap around services	Improved Coordination	Improve partnerships between organizations and service providers that are working to end homelessness including joint strategies for data collection and improved funding coordination.
Collaborate to leverage community partners' expertise to make homelessness rare, brief, and nonrecurring		
Improve communication and partnership between existing organizations that are working on this issue, including joint strategies for data collection		
Partner with larger cities that have more resources and programs		
Continue funding supportive services via HOME, CDBG, & HOME ARP		*removed (draft goal is operationalized and funding is subject to Federal discretion)*
Do more point in time counts and collect more data	National Alliance to End Homelessness Recommendations	Work with partners to expand data collection beyond a single annual Point in Time count.
Align funding with requirements for reporting that move us forward together		Coordinate funding with partners to maximize available resources to help address and end homelessness.
Support implementation of the National Alliance to End Homelessness recommendations, prioritizing the reconfiguration of the Continuum of Care Board		Support implementation of the National Alliance to End Homelessness recommendations, prioritizing the reconfiguration of the Continuum of Care Board
Finalize the opening of two permanent supportive housing communities	Supportive Services	Finalize the opening of two permanent supportive housing communities
Increase supportive services		

Homelessness Strategies

Ongoing Investments/Initiatives

Continuum of Care lead

Developing shelter plan with partners

Homeward Bound Street Outreach Contract

Homeless Strategy Division

Code Purple Shelter

FY24 Investments/Initiatives

Continuum of Care Governance Structure Revisions

Implementation of NAEH Recommendations

Community Responder Pilot Program

Improve and Expand Core Services

- 12 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Employee Investments
  - Infrastructure Investments
  - Community Engagement
  - Service Provision

Improve and Expand Core Services Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Clean and safe environment for residents	Clean and safe environment for residents	*removed (this is covered by items in Neighborhood & Climate Resilience)*
Clean and safe environment for residents		
Advance community engagement and information sharing	Community Engagement	Make advancements in community engagement and information sharing
Make advancements in community engagement and information sharing ie improving and growing the Asheville App		
Invest in hiring and retention efforts so Asheville is an employer of choice	Employee Investments	Invest in hiring and retention efforts to ensure Asheville is an employer of choice with a particular focus on public safety and front line employees
Develop a plan to recruit and retain employees by x% to ensure quality, equitable service outcomes, specifically for APD and Public Works		
Prioritize and develop plan to implement Independent Review Committee recommendations	Infrastructure Investments	Prioritize and develop plan to implement Independent Review Committee recommendations
Implement findings of the Independent Review Committee to improve water infrastructure and emergency planning		
Review and assess infrastructure needs to prioritize and develop a future bond package		Review and/or assess infrastructure needs to prioritize and develop a plan for financial investment to include a potential future bond program.
Review and/or assess infrastructure needs to prioritize and develop a financial plan for investments		
Fill or contract out staffing positions to provide basic functions like cleanliness, public safety, and service provision	Service Provision	Fill or contract out staffing positions to provide basic functions like cleanliness, public safety, and service provision
Improve public-facing amenities like parking signage, garage maintenance, lighting trash receptacles, potholes, parks, etc.		Review and/or assess infrastructure needs to prioritize and develop a plan for financial investment to include a potential future bond program.

Improve & Expand Core Services

Ongoing Investments/Initiatives

All existing city operations

Capital funding to maintain city infrastructure

Enhanced maintenance in high-use parks

Inclusive and accessible government (ARPA)

Litter and cleanliness (ARPA)

Downtown restrooms modernization and upgrades (ARPA)

Citywide Maintenance Review

Human Resources Information System Software

FY24 Investments/Initiatives

Transit Master Plan

Solid Waste Master Plan

Fleet Management Software

Parking Operational Assessment

Compensation Adjustments Above Just Economics' "Pledged" Living Wage

Shift Differential Increases

Enhanced CIP -Development of Proposed 2024 Bond Project List

401(k) Retirement Match

Signing Bonuses

Wellness Incentive

Employee Recruitment & Retention Strategies

Critical Staffing Supplement

Professional Development

Constituent Services Coordinator

Actuarial Study for Medical Benefits

Neighborhood & Climate Resilience

- 15 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Prioritize and Implement Recommendations from Municipal Climate Action Plan, Climate Justice, and Emergency/Continuity of Operations Plans
  - Master Planning
  - Neighborhood Coalitions
  - Waste Stream Reduction and Sustainability Investments

Neighborhood & Climate Resilience Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Urban Forestry Master Plan	Master Planning	*removed (not included in draft FY2024 budget, need to give Urban Forester time to adjust to role and assess needs prior to prioritizing master plan)*
Fund Urban Forestry Master Plan		
Strengthen Neighborhood Coalitions and Resource Centers	Neighborhood Coalitions	Strengthen Neighborhood Coalitions and Resource Centers
Create the environmental component of the Environment and Safety Committee work plan by reviewing the municipal climate action plan, the community 100% renewable energy policy, food security plan, the community 50% waste reduction policies, and others to prioritize resources and efforts	Prioritize and Implement Recommendations from the Municipal Climate Action Plan, Climate Justice, and Emergency/Continuity of Operations Plans	Create the environmental component of the Environment and Safety Committee work plan by reviewing related plans and commitments to prioritize resources and efforts.
Develop communication strategy for policy discussions		
Adopt and Implement Municipal Climate Action Plan		Support phase one implementation of the Municipal Climate Action Plan. Reevaluate and reprioritized near term actions based on resources approved in FY24 budget.
Support the emergency operations plan and continuity of operations plan		Work to identify alignment between climate and emergency preparedness plans and consider plans for funding the recommendations.
Reduce food insecurity/desserts by x% using Climate Justice, Food Action, and Neighborhood Plans		
Update emergency Operations/Continuity of Operations Plan		
Grow solar -municipal or community	Waste Stream Reduction and Sustainability Investments	Consider and prioritize waste stream reduction and sustainability investments
Begin looking into long term solid waste management		
Update Electric Vehicle charging availability throughout the city		
Utilize Facilities Assessment to identify location of resilience hubs		
Enact the use of available tree funds and plant in low-income areas that would benefit from shade/lowered utility use		
Implement Plastic Reduction Plan		Implement Plastic Reduction Plan

Neighborhood & Climate Resilience

Ongoing Investments/Initiatives

Parks maintenance relocation

Municipal Climate Action Plan

Urban Forester

Plastic Reduction Plan

Neighborhood Matching Grants

Food Scrap Drop-Off

Weatherization Program

FY24 Investment/Initiatives

Finalize and Implement the Continuity of Operations Plan and Emergency Operations Plan

Climate Resilience Guide Revisions

First Phase of Municipal Climate Action Plan Implementation

Solid Waste Master Plan

Implementation of ARPA Cleanliness Contracts

Reimagining Public Safety

- 12 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Violence Interruption
  - Innovative Public Safety Solutions
  - Community Responder Program
  - Neighborhood Safety

Reimagining Public Safety Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Review Unified Development Ordinance for safety and crime prevention through environmental design	Crime PreventionThrough Environmental Design	Review Unified Development Ordinance for safety and crime prevention through environmental design
Pilot a community responder program, collaborating with the County to address crises related to mental health, homelessness, and substance use	Community Responder Program	Study and implement a pilot community responder program to help address those experiencing mental health disorders, substance abuse, intimate partner violence, and other behavioral issues.
Study and possibly implement community responder programs to better triage quality of life issues, mental health disorders, substance abuse and intimate partner violence		
Reduce crime by pursuing short term innovative solutions while APD returns to full staffing levels (i.e. an ambassador program and non-sworn officer traffic stop method)	Innovative Public Safety Solutions	Reduce crime by pursuing short term, innovative solutions while APD returns to full staffing levels
Fill and/or contract out staffing positions to reduce vacancies		
Reduce crime using innovative short term solutions while APD staffs back up		
Diversify and target responses to/for unique neighborhood needs around safety	Neighborhood Safety	Diversify and target responses to/for unique neighborhood needs around safety.
Improve safety and community building in high crime neighborhoods		
Increase programming and partnerships to interrupt patterns of violence particularly with youth and young adults	Violence Interruption	Increase programming and partnerships to interrupt patterns of violence particularly with youth and those experiencing intimate partner violence.
Pursue funding to partner for violence interrupter programs focused on youth and intimate partner violence		
Violence interrupters: continue investments, research, and training to curb violence		
Strengthen and develop our partnerships with youth development organizations		

Reimagining Public Safety

Ongoing Investments

911 consolidated operations

APD recruitment efforts

Additional APD training

Body worn & vehicle cameras

Shift of noise ordinance & animal control enforcement to Development Services

Expansion of Office of Data & Performance

Broadway Public Safety Station

EMT Pay Supplement

Additional Facility Security Cameras

FY23 Investments

Compensation adjustments, including 6% Increase for Sworn Positions

Community Responder Pilot Program

APD Wellness Incentive

Certification Incentive Pay

Signing Bonuses

401(k) Retirement Account Match

Increased Shift Differential and On-Call Pay

Youth programming through Strategic Partnership Grant Program

Critical Staffing Supplement

Reparations

- 10 draft Strategic Priority Goals (some duplicates or very similar)
- Themes identified include:
  - Reparations Funding
  - Reparations Goals

Reparations Suggested Consolidated Goals

Draft Goal (from Retreat)	Summarized Themes	Suggested Consolidated Goal
Increase funding, modify by adding compounding percentage	Reparations Funding	Develop plan to increase Reparations funding allocation on an annual basis
Look for more revenue streams, i.e. community benefits table or dedicated funding		
Formulate a plan to effectively respond to the recommendations made by the Committee's findings	Reparations Goals	Implement a plan to effectively respond to the Community Reparations Commission's findings and recommendations
Implement short term goals of the Community Reparations Commission		
Implement short term goals of the of the Community Reparations Commission		
Continue to lean on and look to Community Reparations Commission for their recommendations and guidance		
Formulate a plan to effectively respond to the Reparations Commission		
Review and respond to the findings of the Audit firm to end further harm to the African American communities in Asheville		Review and prioritize response to findings from the audit to ensure cessation of further harm to the African American community
Implement recommendations from Stop the Harm Audit		
Define the scope of the audit and help implement it as recommended by Community Reparations Commission		

Reparations

Ongoing Investments/Initiatives

Commission members appointed

$2.1 million reserved for Reparations with a commitment to have $500,000 annual allocation

Awaiting recommendations for short and long-term strategies

Regular Reparations updates provided to Equity & Engagement Committee

FY24 Investments/Initiatives

Partnering with County to select firm, conduct and consider recommendations from the Stop the Harm Audit

Committing to an annual 2% increase in Reparations funding

Enhanced project management and project communication efforts

Next Steps

- Finalize FY2024 Budget
- Finalize FY2024 Council Committee Work Plans
- Finalize FY2024 Organizational Work Plan and FY2024 Departmental Work Plans
- Finalize and present FY2023 Annual Report
- Enhance performance management and communication -to include new website that will launch in summer 2023
    - Improve output measures and develop meaningful outcome measures
- Continue working with advisory boards to align their work with initiatives and policy review considerations in the Council Committee and Organizational Work Plans

Key Takeaways

- City Council Vision is multi-year and aspirational in nature, serves as the guidepost for City Council and the Organization to deliver services to the community
- City Council Strategic Priorities establish the key areas of focus for a specific fiscal year
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