

## REQUEST FOR BOARD ACTION

### HENDERSON COUNTY BOARD OF COMMISSIONERS

**MEETING DATE:** April 7, 2014

**SUBJECT:** Strategic Plan Update

**PRESENTER:** Steve Wyatt

**ATTACHMENTS:** Yes  
1. Strategic Plan

#### **SUMMARY OF REQUEST:**

In 2006, the County underwent an extensive planning process for the development of the 2007 Strategic Plan. Following outstanding participation through both community listening sessions and an on-line survey, a Strategic Plan was developed which was adopted by the Board in 2007. Implementation of Year 1 of the Plan began in July, 2007, coinciding with the beginning of the fiscal year.

In December 2008, the National Bureau of Economic Research announced that the US Economy had been in recession since December of 2007. Having been aware for some time of the economic issues in the county and the nation, the Board had taken action in October of 2008 to freeze hiring, halt capital projects, and develop a budget reduction strategy for that fiscal year, and beyond.

The impact of the recession essentially halted many of the on-going goals and objectives as identified in the Strategic Plan, as the County's primary strategy became to withstand the recession without asking citizens for a tax increase or risking the county's financial health. As the economy within the county and the nation has begun to slowly emerge, Staff has continued with implementation of the objectives in the Plan. Examples of items within the Plan that are currently underway include the small area community plans, addressing EMS facility and operational needs, and annual review of the Land Development Code. Additional items remain ongoing, such as economic development efforts, energy conservation and zero-based budgeting.

#### **BOARD ACTION REQUESTED:**

No Board Action requested, this item is for information only.

#### **Suggested Motion(s):**

*No motion suggested.*



# Annual Review & Quarterly Update

**Goal 1 To enhance public trust and confidence in County government through sound policy-making and implementation, professional management, and active citizen participation.**

		Target Date	Status
<b>Strategy 1.1</b>	<b>Improve government accountability and fiscal stewardship by increasing cost effectiveness of County government.</b>		
Objective A.	Limit operational growth for County-funded departments and agencies to tax growth benchmarks. <ul style="list-style-type: none"><li>• Provide incentives to employees / departments / agencies for implementing cost-savings measures.</li></ul>	FY 2008	• Complete
Objective B.	Implement zero-based budgeting.	FY 2008	• Complete; Ongoing
Objective C.	Implement an energy conservation policy and plan.	FY 2009	• Complete; Ongoing
Objective D.	Develop and implement a cost recovery policy and implementation plan.	FY 2009	
Objective E.	Develop a funding formula for public school operational needs to include annual growth and schools expansion.	FY 2009	
Objective F.	Develop a funding formula for the community college operational needs.	FY 2009	
<b>Strategy 1.2</b>	<b>Improve citizen participation and understanding.</b>		
Objective A.	Enhance the County’s public information program by developing and implementing a comprehensive education program.	FY 2009	• Ongoing
<b>Strategy 1.3</b>	<b>Responsibly plan for the County’s capital needs.</b>		
Objective A.	Implement a 12-year Capital Improvements Plan. <ul style="list-style-type: none"><li>• Determine by year the funds available to fund additional capital projects.</li></ul>	FY 2009	• Ongoing

**Goal 2 To responsibly manage growth and its impacts**

		Target Date	Status
<b>Strategy 2.1</b>	<b>Take a leadership role in sewer and water planning. (CCP:SW-01)</b>		
Objective A.	Establish and fund a 10-year capital improvement program and capital reserve fund that is adequate to implement planned investments in sewer and water infrastructure. (CCP:SW-01-G)	FY 2009- FY 2010	• Ongoing
Objective B.	Consider forming an inter-local sewer and water agreement. (CCP: SW-01-C)	FY 2010 - FY 2015	

<b>Strategy 2.2</b>	<b>To direct growth to areas where essential services and infrastructure are present and protect sensitive natural areas and key historic / cultural resources from extensive development. (CCP: GMS-01)</b>		
Objective A.	Develop a Land Development Code. • Consolidate existing land development ordinances into a single Land Development Code. (CCP: GMS-01-B)	FY 2008	• Complete
Objective B.	Adopt and begin enforcing the Land Development Code. (CCP: GMS-	FY 2008	• Complete
Objective C.	Develop a Cost of Community Services Study.	FY 2008	• Complete
<b>Strategy 2.3</b>	<b>Begin community planning process. (CCP Section 4)</b>		
Objective A.	Complete one small area plan each fiscal year.	FY 2007 - FY 2011	<ul style="list-style-type: none"> <li>• Etowah/HorseShoe Community Plan complete. Adopted 9-16-2009.</li> <li>• Edneyville Community Plan complete. Adopted 5-11-2010.</li> <li>• Dana Community Plan complete. Adopted 3-16-2011.</li> <li>• Green River/Tuxedo/Zirconia Community Plan complete. Adopted 2-19-2014.</li> </ul>
Objective B.	Amend the CCP Implementation Schedule, in addition to other minor/technical revisions, in order to accommodate for the completion of the Land Development Code.	FY 2008	• Initially revised. County to review schedule annually.

<b>Goal 3</b>	<b>To enhance the quality of life for all citizens through improved access to health care, children’s services, aging and elderly services, human services, public safety and cultural and recreational resources.</b>
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		<b>Target Date</b>	<b>Status</b>
<b>Strategy 3.1</b>	<b>Meet park needs through 2020. (CCP: R-01)</b>		
Objective A	Develop a Countywide parks master plan focusing on long-range facility needs. (CCP: R-01-A)	FY 2007 - FY 2010	• Initial needs assessment complete.
<b>Strategy 3.2</b>	<b>Promote a diverse range of home ownership and rental opportunities. (CCP: H-01)</b>		
Objective A.	Adopt a Minimum Housing Code. (CCP: H-01-E)	FY 2009	• Complete
Objective B.	Begin enforcement of the Minimum Housing Code.	FY 2010	• Ongoing
Objective C.	Lead the establishment of an affordable housing trust fund. (CCP: H-01-H)	FY 2007 - FY 2010	

<b>Strategy 3.3</b>	<b>Protect the County's citizens through the provision of quality and responsive emergency services.</b>		
Objective A.	Develop and take action upon an E911 Improvement Study.	FY 2008	• Complete
Objective B.	Identify service levels of EMS and develop and implement an action	FY 2008	• Complete
Objective C.	Address Emergency Medical Services (EMS) facility and operational needs.	FY 2010	• Facility needs assessment currently underway. Report due mid-May.
Objective D.	Assessment of County's wireless communications system.	FY 2011	
<b>Strategy 3.4</b>	<b>Provide professional and quality animal control services.</b>		
Objective A.	Develop and implement a spay-neuter program to reduce the number of unwanted domestic animals.	FY 2008	• Complete
Objective B.	Evaluate volunteer capacity and implement a volunteer program at the animal shelter.	FY 2008	• Complete
<b>Strategy 3.5</b>	<b>Address the needs of children within the community.</b>		
Objective A.	Coordinate children and family services via support for the United Agenda for Children.	FY 2008	• Complete
<b>Strategy 3.6</b>	<b>Address the needs of aging and elderly within the community.</b>		
Objective A.	Continue support of the public transportation program.	FY 2008	• Complete
Objective B.	Continue funding non-profit programs that assist the elderly and aging within the community.	FY 2008	• Complete

<b>Goal 4</b>	<b>To protect and preserve the County's historic and natural resources</b>
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		<b>Target Date</b>	<b>Status</b>
<b>Strategy 4.1</b>	<b>Reduce farmland loss. (CCP: A-01)</b>		
Objective A.	Review whether the County's current policies regarding farmland	FY 2009	• Ongoing
Objective B.	Consider the costs and practicality of establishing a farmland protection fund for Henderson County. (CCP: A-01-A)	FY 2007 - FY 2010	• Ongoing
Objective C.	Develop and implement a farmland preservation plan specific to Henderson County.	FY 2009	• Complete
Objective D.	Adopt voluntary Ag Districting options to include Enhanced Ag Districting.	October 2008	• Complete
<b>Strategy 4.2</b>	<b>Protect water quality. (CCP: N-02)</b>		
Objective A.	Begin enforcement of Sedimentation and Erosion Control standards within County land development ordinances. (CCP: N-02-D)	FY 2008	• Complete
Objective B.	Identify and incorporate Storm Water Management standards and	FY 2009	• Complete
Objective C	Determine whether we adopt State storm water standards or develop	April 2009	• Complete
Objective C.	Begin development and enforcement of Storm Water Management	FY 2009	• Complete
Objective D.	Address coordination of watershed programs within the County.	FY 2008	• Complete

<b>Strategy 4.3</b>	<b>Protect key sites of historical and cultural significance from development. (CCP: N-05)</b>		
Objective A.	Conduct an inventory of historic / culturally significant sites / structures, as related to the cemetery issue. (CCP: N-05-A)	FY 2009	<ul style="list-style-type: none"> <li>• Complete. Code Enforcement Staff work with Cemetery Advisory Committee.</li> <li>• Planning Staff is working with Historic Resources Commission to conduct inventory.</li> </ul>
<b>Strategy 4.4</b>	<b>Address solid waste management issues including recycling and upcoming pertinent solid waste legislation.</b>		
Objective A.	Develop a comprehensive 20-year Solid Waste Management Plan.	FY 2009	• Complete
<b>Strategy 4.5</b>	<b>Promote energy efficiency and the use of sustainable and renewable energy sources within the County.</b>		
Objective A.	Conduct an energy efficiency study of County-owned facilities.	FY 2009	• Complete; Ongoing

<b>Goal 5</b>	<b>To responsibly plan for the County's educational facility needs.</b>
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		<b>Target Date</b>	<b>Status</b>
<b>Strategy 5.1</b>	<b>Take a leadership role in school facilities planning. (CCP: PS-01)</b>		
Objective A.	Implement a CIP for education through debt service issuance.	FY 2007 - FY 2011	• Complete; Ongoing
Objective B.	Work with public school system to develop a growth projection model for planning for school facility needs.	FY 2007 - FY 2011	
<b>Strategy 5.2</b>	<b>Promote schools to function as focal points for communities. (CCP: PS-02)</b>		
Objective A.	Consider incorporating mechanisms that link public school capacity and long-range public schools master plans to the land development permitting process into County land development ordinances. (CCP: PS-02-B)	FY 2007 - FY 2010	NC Court of Appeals decision prevents implementation of this mechanism.
Objective B.	Establish site selection criteria for new schools and site design criteria for all schools. (CCP: PS-02-C)	FY 2007 - FY 2010	• Complete; Ongoing

<b>Goal 6</b>	<b>To help create a business climate that promotes a growing and diversified economy.</b>
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		<b>Target Date</b>	<b>Status</b>
<b>Strategy 6.1</b>	<b>Support the development of the industrial sector of the County's economy.</b>		
Objective A.	Support economic development efforts to retain the County's existing businesses.	FY 2008	• Ongoing
Objective B.	Develop an inventory of land suitable for industrial use, meeting the criteria of size, access, utility availability and cost of acquisition.	FY 2008	• Complete
Objective C.	Research the feasibility of constructing an industrial park for new industry recruitment.	FY 2009	• Ongoing
<b>Strategy 6.2</b>	<b>Support the County's agriculture industry as an important element of the County's economy.</b>		
Objective A.	Support economic development efforts to retain the County's existing businesses.	FY 2008	• Ongoing