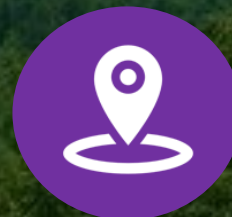


Strategic Plan Update

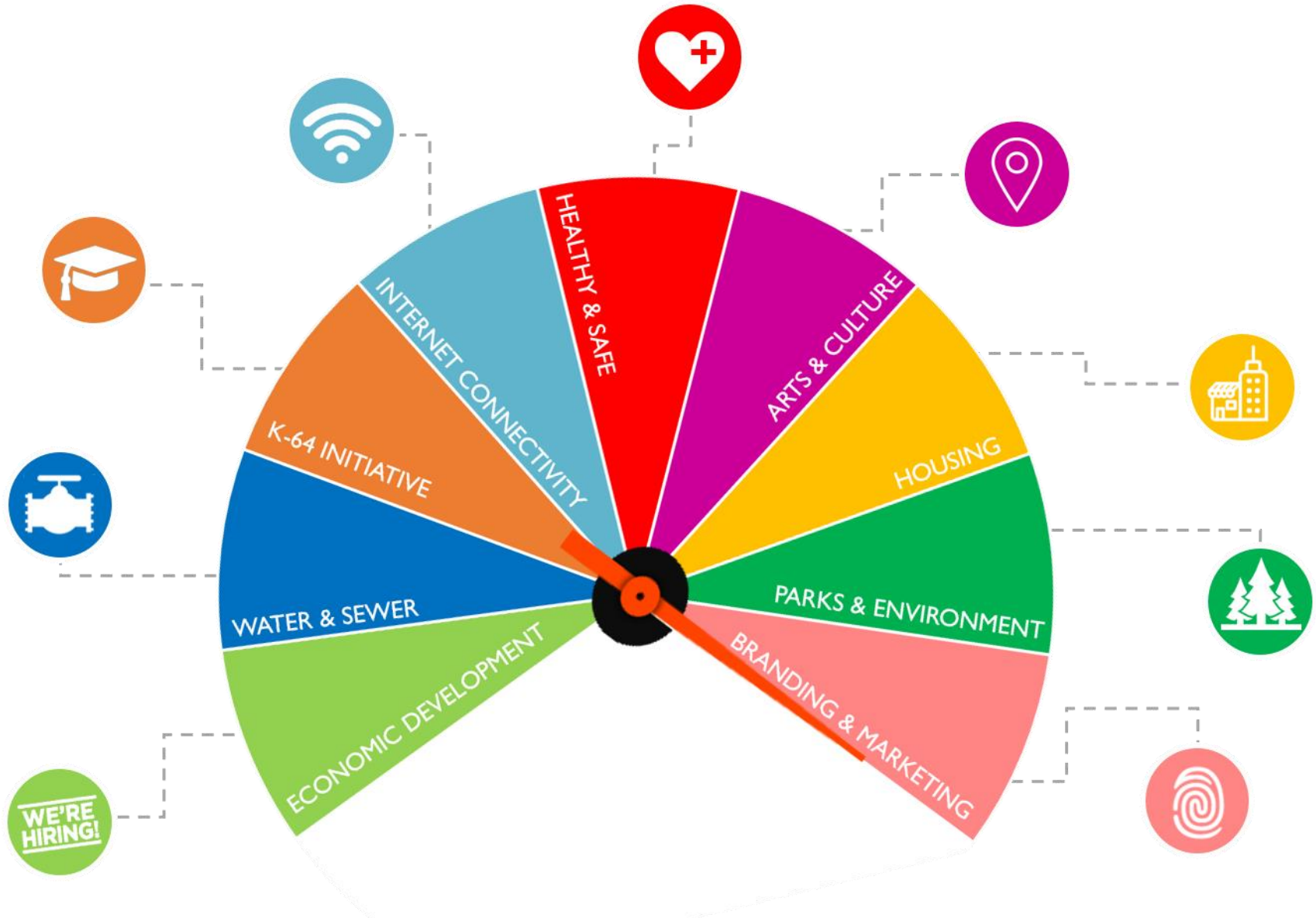
Catawba County Board of Commissioners



August 21, 2017

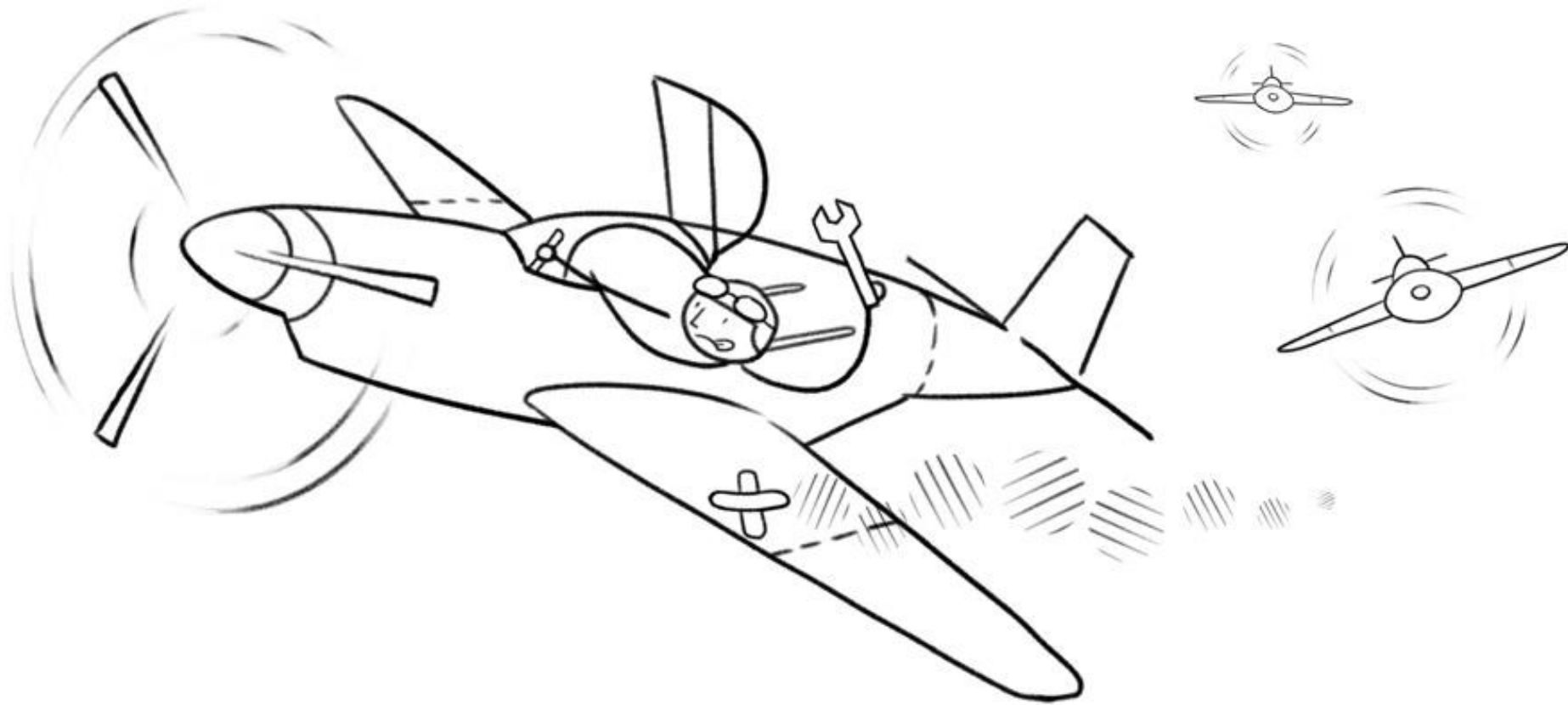


PLAN COMPONENTS





PROCESS





PROCESS: ALL HANDS ON DECK!



- Monthly Strategic Plan status meetings with Department Heads and staff



GAINING TRACTION



- > Economic Development
- > Education
- > Water & Sewer
- > Parks & Environment
- > Branding & Marketing

The background of the image shows two construction workers in hard hats shaking hands in front of a large building under construction. The sky is a mix of blue and orange, suggesting a sunset or sunrise. A large green diamond graphic is overlaid in the center.

ECONOMIC DEVELOPMENT

**WE'RE
HIRING!**

Mick Berry, County Manager

- **Incentives**

- Established incentive model that allows for reinvestment in future projects
 - DAE, People's Bank, Prysmian, GKN, Apple, Corning, Sutter Street / Williams Sonoma, Room & Board

- **Park 1764**

- Formalized board/corporation; drafting park deed restrictions and design standards
- Securing property to begin entryway development; designing sewer
- Evaluating park naming/branding

- **Spec Buildings**

- Invested in 2nd building in Claremont

- **Park 1764**
 - Finish entryway infrastructure and construction (2018)
 - Solidify park name/identity
 - Continue pursuing tenants

- **Spec Buildings**
 - Exploring sites for additional buildings throughout Catawba County



K-64 EDUCATION



Mick Berry, County Manager



K-64: SUCCESSES

- **Formation**

- BOC authorized K-64 formation, created bylaws and invested \$2.6M in seed funding over 2 years

- **Structure**

- Seated public/private sector board & hired CEO
- Established private-sector-led committee framework to develop strategies for workforce solutions, technology, character development, marketing & sustainability

- **Technology**

- Initiated summer professional development plan for 100+ K-12 teachers across all 3 school systems



K-64: NEXT STEPS

- **Committee Members**
 - Appoint public/private sector members to committees to evaluate needs & recommend goals, actions, timelines, and resources by strategic areas
- **Strategic Plan**
 - CEO, Committees to integrate action plans across all strategic areas, determine overall initiative budget for K-64 Board approval
- **Quarterly Status Report to BOC**
 - 9/18 Meeting – K-64 Board Chair and CEO



K-64: DECISION POINT

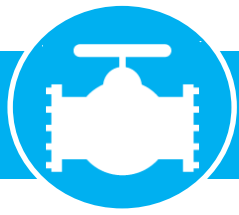
- **Consider Approval of Funding Distribution Plan**
 - Model for disbursing County seed funding to provide operational support & emphasize self-sustainability
 - Annual lump-sum allocation to support basic operations
 - Challenge-based funding to leverage non-County financial support for programmatic needs
 - Year 1: For every \$1 raised, Catawba County releases \$2
 - Year 2: For every \$1 raised, Catawba County releases \$1



WATER AND SEWER



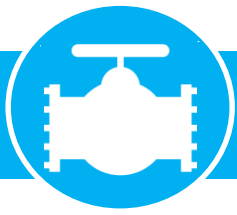
Barry Edwards, Utilities & Engineering



WATER & SEWER: SUCCESSES

- **Southeastern Catawba County (SECC) Master Plan**
 - BOC authorized contract with McKim & Creed
 - Held kick-off meeting 8/15 to refine timelines & assign next steps

- **Utility Investment Advisory Committee (UIAC)**
 - Established 2-tiered committee (technical / policy) with partner municipalities
 - Engaged municipalities in creation of Project Prioritization Tool integrating BOC feedback into criteria weights



WATER & SEWER: NEXT STEPS

- **SECC Comprehensive Plan**

- Provide background info to McKim & Creed (by 9/13)
- BOC site visits – targeting October '17
- Stakeholder engagement planning, listening & learning phase underway – anticipate engagement launch November '17

- **UIAC**

- Technical group meets 8/22 to finalize project submittal process and timelines for FY18/19 budget

- **Catawba County Code of Ordinance Revisions**

- Amend Chapter 42 (Water and Sewer) to allow project investment within municipal boundaries – targeting 8/28 subcommittee and full BOC thereafter



PARKS



Jacky Eubanks, Planning & Parks



PARKS: SUCCESSES

- **Mountain Creek**

- BOC-reviewed Concept Plan submitted to Clean Water Trust Fund and Catawba Lands Conservancy for consideration – imminent response anticipated
- 8/15 Public Forum in Sherrills Ford – Terrell to share plan with citizens

- **Riverbend Park/Bean Expansion**

- Implementation of Phase I underway – 5.8 miles of trail; renovation, preservation, & demolition of structures
- Awaiting response on \$414,000 PARTF acquisition (reimbursement) grant – anticipated September '17



PARKS: NEXT STEPS

- **Mountain Creek Park Concept Plan**
 - BOC to consider phasing options and costs associated with Park build-out – targeting 9/18 BOC meeting

- **Riverbend Park/Bean Expansion**
 - Anticipate opening Bean Expansion (largely undeveloped) early FY18/19
 - Concept Plan under development (in-house) – targeting October – November '17 for BOC consideration

- **Making 3 Parks Work Together/Marketing & Promotions**
 - Total package review by BOC – future workshop to consider programming, costs, phasing, and funding options – targeting 3rd quarter FY17/18

A decorative cake with a crest and the word 'FAMILY' on a silver tray, with a pink diamond overlay.

BRANDING/ MARKETING



Amy McCauley, Communications &
Marketing



MARKETING: SUCCESSES

- **County Branding**
 - Completed brand platform research & strategy work to identify Catawba County's Brand DNA

- **Changing the Conversation**
 - Convened local communicators workgroup to develop positive messaging about Countywide assets for internal and external community promotions
 - First meeting focused on Recreation

- **County Website**
 - Began intensive website redesign process in collaboration with IT and departmental liaisons



MARKETING: NEXT STEPS

- **County Branding**
 - Beginning creative development process; anticipate Brand Print delivery in December 2017

- **Changing the Conversation**
 - Future meetings to focus on Education, Revitalization, Business & Economic Development, Healthcare, Quality of Life, Culture/Arts/Entertainment

- **County Website**
 - September: Complete new layout
 - October: Internal review/testing, training
 - November: External testing
 - December: Integration of branding product
 - January 2018: Launch



FURTHER REFINEMENT



> Broadband

> Arts & Culture

> Housing

> Healthy & Safe
Community



BROADBAND

Rick Pilato, Information Technology



BROADBAND: SUCCESSES

- **School bus Wi-Fi**
 - Encouraged Newton-Conover City Schools to refine pilot for possible inclusion in K-64 work plans
- **Support of Library activities**
 - E-rate funding strategy to modernize library technology
 - Implementation of innovative technology grants (laptop & mobile Wi-Fi hot spot lending)
- **ncBroadband Homework Gap Survey**
 - Promoted participation from families of Catawba County's students across 3 systems; yielded largest # of state-wide responses



BROADBAND: NEXT STEPS

- **ncBroadband Convening re: Homework Gap Survey**
 - Participate in state-wide broadband session on 9/13
 - Awaiting county-specific data on coverage gaps
- **Cell Tower Ordinance Revisions**
 - Analyze County cell tower ordinance in context of peer comparisons from other NC counties
 - Explore implications of HB310 on ROW practices re: fiber installation
- **Public Information**
 - Pursue development of GIS-based web app to highlight available ISPs by address throughout County



BROADBAND: DECISION POINT

- **Revisit Grounding Principles:**
 - Any solution must be market-driven and financially sustainable
 - Getting in the business of providing internet connectivity directly to citizens falls outside the role of County gov't
 - Internet connectivity is not an end unto itself; it is a means to an end
- **Staff recommendation:** integrate broadband / internet connectivity into other focus areas (economic development and K-64) rather than continuing stand-alone focus



ARTS & CULTURE



Suzanne White, Libraries



ARTS & CULTURE: SUCCESSES

- **Storywalks**
 - St. Stephens Park completed – 10/2 dedication
 - Bakers Mountain installation scheduled for September
- **Pop-Up Library Grant** - implementation in progress
- **Community Reads/Spring 2018 Culture Series** planning underway
 - *Just Mercy* - Racial Justice and Reconciliation
 - *Blue* - Catawba's story of resilience in face of polio
- **Newton Public Art Commission Partnership**
 - Sculpture/mural projects in the works – Library offered as potential location
 - Utility Box Art initiative – possible KCCB partnership



ARTS & CULTURE: NEXT STEPS

- **County Manager meeting with UAC:** To discuss County funding distribution
- **Community Center of Excellence:** Continue to refurbish Newton Library to create vibrant collaborative spaces for cultural programming and events, as resources allow
- **Partnership Orientation:** Continue to scan environment for opportunities to collaborate and support others
- **Determine / further clarify and refine County's role**
 - BOC Work Session on 9/25

A satellite map of a residential area with a large yellow house icon overlaid in the center. The icon is a stylized house with a chimney and a roof. The word "HOUSING" is written in white capital letters across the middle of the icon. The background map shows various streets and green spaces.

HOUSING



Jacky Eubanks, Planning & Parks



HOUSING: SUCCESSES

- **Quarterly Program Brainstorming**
 - Hosted meeting w/municipal partners and key housing officials to discuss common objectives and existing programs
 - Brainstormed strategies to spur new housing development
- **Common Understanding of Development Priorities**
 - Conducted interviews and site visits with municipal partners, Unifour Consortium, Habitat for Humanity, and Chamber of Commerce
- **Housing Educational Workshop**
 - Facilitated downtown adaptive reuse workshop with Maurer Architecture for Chamber's LUDB



HOUSING: NEXT STEPS

- **Quarterly Program Brainstorming**
 - Continue conversations to identify opportunity sites, explore potential public/private partnerships for housing and mixed-use development
- **Housing Educational Workshop(s)**
 - Possible continuation of housing-related workshops through Chamber's LUDB
- **Financial Project Pro-formas**
 - Work with homebuilders to develop pro-formas to understand financial drivers, margins, and potential barriers to development of qualify affordable housing



HOUSING: NEXT STEPS

- **Engage BOC in Policy Discussion re: Role**
 - Work to more clearly define County role in housing relative to municipalities, non-profits, and developers
 - Broaden focus to holistically incorporate critical infrastructure elements that contribute to housing affordability / suitability
 - Roads
 - Wastewater
 - BOC Work Session - 10/9

A photograph of an emergency scene with firefighters and EMTs. A large red diamond is overlaid on the center of the image, containing the text 'HEALTHY & SAFE' and a white heart icon. The background shows several firefighters in full gear, including one with 'J. GRUM' on his back, and EMTs attending to a person on a stretcher. A white pickup truck and a traffic light are visible in the background.

HEALTHY
& SAFE



Doug Urland, Public Health



HEALTHY & SAFE: SUCCESSES

Jail Population Management

- Working to establish data baseline for jail inmate population – identifying basic composition and major drivers (crime classifications), average length of stay, etc.
- Engaged CIB in discussion re: diversion, pre-trial release programs, re-integration services
 - Linkage to Opioid workgroup, Virtual HUB exploration

Virtual HUB Exploration

- Team met in August to review hospital, EMS, and Partners BHM data on behavioral and physical health, Emergency Dep't utilization, EMS utilization



HEALTHY & SAFE: SUCCESSES

Opioid Strategy

- Plugged into state-wide Opioid Action Plan- late June
- Convened local Opioid Workgroup, with representation from County departments, Partners Behavioral Health, CVMC, and FRMC in late July
- Broke into smaller work groups to dig deeper into:
 - Local data – understanding County-specific picture and shoring up deficiencies
 - Community-level and jail-based
 - Local asset inventory – identification of strengths & gaps
 - Best practices – targeted research to highlight strategies that optimize strengths, address gaps



HEALTHY & SAFE: NEXT STEPS

Opioid Strategy

- Opioid Workgroup to report findings to County leadership in Fall 2017
- Research targeted pilot interventions for application within County jail

Virtual HUB Exploration

- Committee working to engage Hickory City officials to share information, gain feedback on concepts, etc.



HEALTHY & SAFE: NEXT STEPS

Right Care, Right Place, Right Time

- Contract for EMS Co-location at Conover Fire Station – for consideration at 9/18 BOC meeting
- Public Safety Study
 - Several possible consulting firms identified
- “Deep dive” into data to:
 - Ensure firm understanding of current operations
 - More fully inform scope development
 - Maximize impact of dollars spent for study
- BOC Work Session: review results and discuss scope – 11/13



OVERALL NEXT STEPS

SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017
<ul style="list-style-type: none">> 9/5: W/S Code Revisions> 9/13: ncBroadband Homework Gap convening> 9/18: Mountain Creek Park Phasing & Cost Options> 9/18: Contract for EMS co-location at Conover Fire Stn> 9/18: K-64 Update> 9/20: Opioid Work Group> 9/25: Arts & Culture BOC Work Session> Bakers Mtn Park StoryWalk installation	<ul style="list-style-type: none">> 10/2: St. Stephens Park StoryWalk Ribbon-cutting> 10/9: Housing BOC Work Session> 10/10: target date for CIB pre-trial svcs follow-up> <i>dates TBD</i>: SECC Study - BOC Site Visits> <i>dates TBD</i>: BOC Retreat>	<ul style="list-style-type: none">> 11/13: Public Safety BOC Work Session> 11/20: Finalized Strategic Plan to BOC> Municipalities submit W/S project requests to UIAC> <i>dates TBD</i>: SECC Study civic engagement> <i>dates TBD</i>: Riverbend Park Concept Plan to BOC
DECEMBER 2017	JANUARY – MARCH 2018 (and beyond)	
<ul style="list-style-type: none">> Brand Print delivery from North Star	<ul style="list-style-type: none">> Launch of Re-designed County Website> Community Reads Culture Series	



OVERALL NEXT STEPS

- BOC Retreat – October 2017 (*dates TBD*)
 - Potential topics include:
 - Review & validate / modify proposed goals
 - Overview of 2019 Revaluation Process
 - Jail Expansion Update
 - Schools Master Planning
 - County Facilities Master Planning
 - Others?
- Finalize Strategic Plan – targeting 11/20 BOC mtg
 - Goals by Focus Area
 - Objectives
 - High-level performance metrics
 - Tactics and accompanying timelines (where appropriate)
 - Revisit regularly

Questions / Comments

