

City Council Strategic Goals Update

October 6, 2020



City Council Strategic Goals Update

Council Retreat 2020

What was accomplished?

Review of Existing Vision, Mission, and Goals

- Discussion on updates to existing statements and goals to reflect the shared priorities of the current Council

New Long Term Goals Established

- Discussion on prioritizing focus areas based on updated values statements

City Council Strategic Goals Update

Greensboro's Vision

- 🌳 Building on our history as a diverse and forward thinking city, Greensboro is a community with endless economic opportunity and exceptional quality of life.

Greensboro's Mission

- 🌳 The mission of the City of Greensboro is to shape an inclusive future for equitable economic opportunity and sustainable, safe neighborhoods through resident focused services and programs.

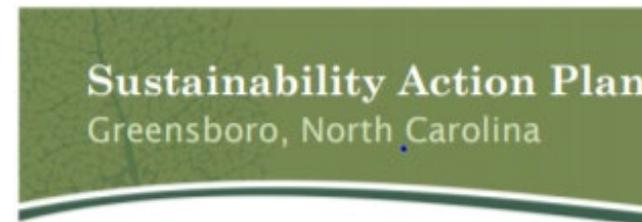
City Council Strategic Goals Update

Greensboro's Long Term Goals

- 🌱 **Raise per capita median household income by 15% by 2025**
- 🌱 **Form partnerships to increase committed affordable housing 0 to 30 AMI and 30 to 60 AMI by 1,000 units by 2022**
- 🌱 **Reduce violent crime overall by 20% by 2022**
- 🌱 **Bring the fund balance to 15% of our annual budget by 2022**
- 🌱 **Increase by 20% the number of people that can reach their place of employment without the use of their personal vehicle by 2023**
- 🌱 **Implement a long-term plan for recycling by 2023**
- 🌱 **Implement a plan to receive the GOLD LEED for cities by 2023**

City Council Strategic Goals Update

Link to Other City Plans



City Council Strategic Goals Update

- 🌱 Raise per capita and median household income by 15% by 2025

Current Status

Median Household Income: \$45,787

- increased 11.3% (2013 – 2018)

Per Capita Income: \$28,947

- increased 6.4% (2013 – 2018)

Goal

Median Household Income: \$52,655

- \$6,868 increase, or \$1,374 per year

Per Capita Income: \$33,289

- \$4,342 increase, or \$868 per year

Note: Income data from the American Community Survey, 2019

City Council Strategic Goals Update

- 🕒 Raise per capita and median household income by 15% by 2025

Initiatives

Economic Development Incentives

- \$22.1 million since 2015, \$750 million in projected investments
- 2,643 new jobs
 - Average wage of new jobs: \$59,000
 - 51% greater than per capita income; 22% greater than median household income

Internal Programs

Business Incentive Program

- Impact Zone Program

Urban Development Investment Program (UDIG)

- Long-term Vacant Big Box Revitalization Loan Program

- Corporate/Industrial Park Projects

External Programs

LaunchLab Accelerator Program

Downtown Catalyst Grant Program

Downtown Façade Improvement Grant Program

East Greensboro Curb Appeal Improvement Grant Program

Piedmont Business Capital Loan Fund

City Council Strategic Goals Update

- 🕒 **Raise per capita and median household income by 15% by 2025**

Initiatives

Workforce Development Programs

- Business Engagement Team
 - support on the job training
 - 50% wage reimbursement for employers to train new hires that lack skills to be 100% productive in new role
 - incumbent worker training grants
 - Up to \$20,000 to upskill existing staff
- Employee advancement programs
 - skills training, placement assistance, and soft skills development
- Participants in a Workforce Development program
 - \$16-\$18 per hour, a 38% hourly wage increase over those who only used job searches
- Job searches with no additional WD programs participation
 - \$11-\$13 per hour

City Council Strategic Goals Update

- 🕒 Raise per capita and median household income by 15% by 2025

Initiatives

M/WBE Contracts Awarded in 2019

Overall Prime and Sub

- African American: \$12 Million
- Women: \$14 Million
- Hispanic: \$8 Million

Construction Services: \$125 Million

- MBE: 13.3% or \$16.7 Million
- WBE: 14.1% or \$17.7 Million

Professional Services: \$15.1 Million

- MBE: 17.8% or \$2.7 Million
- WBE: 4.1% or \$626,000

Other Services: \$17.9 Million

- MBE: 8.1% or \$1.4 Million
- WBE: .77% or \$139,000

City Council Strategic Goals Update

- 🕒 Raise per capita and median household income by 15% by 2025

Development Landscape

Building Permits

2020 January – September	2019
<ul style="list-style-type: none">• 3,229 Total Permits• \$931,837 Permit Fees• \$463,775,447 Construction Value	<ul style="list-style-type: none">• 4,135 Total Permits• \$1,122,089 Permit Fees• \$510,608,345 Construction Value

Water and Wastewater Capacity

- Adequate water resources to meet demand near term, and long term with PTRWA expansion plan
 - 32.6 MGD, 75.2% of supply, 67.6% after 1st PTRWA expansion
- Adequate wastewater resources to meet demand through 2058
 - 35.5 MGD, 63.4% of capacity
 - T.Z. Osborne expansion: 40 to 56 MGD

City Council Strategic Goals Update

- Form partnerships to increase committed affordable housing 0 to 30 AMI and 30 to 60 AMI by 1,000 units by 2022 (AMI – Area Median Income)

Initiatives

Housing GSO

- Affordable Rental Homes
- Neighborhood Reinvestment
- Homeownership
- Supportive Housing

Enhanced Community Partnerships



City Council Strategic Goals Update

- 🕒 Form partnerships to increase committed affordable housing 0 to 30 AMI and 30 to 60 AMI by 1,000 units by 2022 (AMI – Area Median Income)

Current Status

Affordable rentals needed for residents making \$30,000 or less

- Under \$20,000 – 13,700 gap
- \$20,000 - \$30,000 – 4,000 gap

\$107 million development for projects completed/planned

- \$7.6 million in City funding
- 584 total units, 487 units 0-60 AMI

Goal

1,000 additional units by the end of 2022

- 333 average units annually

City Council Strategic Goals Update

🕒 Reduce violent crime overall by 20% by 2022

Current Status

Violent Crimes Total 2019 = 2,478

YTD 2019 to 2020 Total Change: +8%

- Homicide: +29%
- Rape: -19%
- Aggravated Assault: +15%
- Robbery: -9%

Goal

- Reduce Violent Crime 10% annually for 2021 and 2022
- Total Violent Crimes by end 2022 = 1,982

City Council Strategic Goals Update

🌿 Reduce violent crime overall by 20% by 2022

Initiatives

Violent Crimes Reduction Strategy (VCRS)

- Priority Offender Program
- Cross-department Focus
 - Criminal Intelligence Squad, Crime Analysis, Homicide, and Robbery
- Inter-agency Collaboration and Communication
 - Guilford County DA
 - US Attorney's Office
 - State/Federal Probation Office
 - Other local outside agencies

City Council Strategic Goals Update

- Bring the fund balance to 15% of our annual budget by 2022

Current Status

General Fund

- 9% of subsequent budget, \$27.7 million

Capital Reserve

- Remaining available Fund Balance, \$6.5 million
 - Improved by about \$1.5 million

Goal

General Fund

- 9% of subsequent budget, \$27.7 million

Capital Reserve

- Remaining available fund balance, approx. \$18.4 million
 - Approximately \$12 million more than current

City Council Strategic Goals Update

- 🕒 Bring the fund balance to 15% of our annual budget by 2022

Initiatives

Continue Fund Balance Improvement

- Continued commitment to limiting use of appropriated fund balance
- Maintain revenues over expenditures
- Prioritize use of revenue growth for reserves instead of program expansion

City Council Strategic Goals Update

- 🕒 Increase by 20% the number of people that can reach their place of employment without the use of their personal vehicle by 2023

Current Status

Use of Alternatives

- Approximately 9% of workers traveling by means other than personal vehicle or carpool

Goal

- 20% increase of workers using alternate - 11%

Alternative Transportation 2017

- Bike Lanes – 41.9 miles, 15.4% of pop. within ¼ mile
- Sidewalks – 542 miles, 91.5%
- GTA Services – 49%

City Council Strategic Goals Update

- 🌿 Increase by 20% the number of people that can reach their place of employment without the use of their personal vehicle by 2023

Strategies

- Continued investment in sidewalks, greenways, and transit network
- Support affordable housing serviced by transit, in proximity to jobs
- Support initiatives that improve safety of alternative commuting
- Support a denser, mixed use development pattern
- Support implementation of the GSO Comprehensive Plan

City Council Strategic Goals Update

- 🌿 Increase by 20% the number of people that can reach their place of employment without the use of their personal vehicle by 2023

Initiatives

GTA

- 147,515 Residents (49% of Greensboro's population)
- 103,303 Private Jobs
 - within ¼ mile of a Bus Stop

Proposed system improvements in next 2-5 years

- Cross-town connectors on busiest routes
- Transition to 15-minute service on top 5 routes

City Council Strategic Goals Update

- 🌱 Implement a long-term plan for recycling by 2023

Current Status

- Cost per ton: \$178 residential, \$166 commercial

Recycling Metrics

- Residential Tons – 13,539 tons
- Commercial Tons – 6,350 tons
- Glass Recycling – 1,445 tons
- Diversion rate - 15.4%
- Set out rate - 48%

Goal

Cost-effective, high quality recycling program

- Increase Set out Rates by 18% to 64%
- Decrease Contamination Rates by 5%



City Council Strategic Goals Update

- 🌱 Implement a long-term plan for recycling by 2023

Initiatives

Contract Status

- FY 20-21: \$60 per ton fee
 - Budget impact: \$1.9 million
- FY21-22 through FY24-25: \$90 per ton fee
 - Budget impact: \$2.6 million

Revenue Adjustment Consideration

- Residential solid waste services availability fees
- Commercial recycling fees
 - Funding gap of \$800,000 annually

City Council Strategic Goals Update

- 🌱 Implement a plan to receive the LEED Gold Certification for cities by 2023

Current Status

Greensboro is Silver LEED Certified

Scoring: Certified (40-49), Silver (50-59), Gold (60-79), and Platinum (80-110)

- Score: 55
- 32 projects and programs
- next certification cycle in 2025



Goal

LEED Gold Certification

- 60+ points
- Increase score by at least 5 Points

City Council Strategic Goals Update

- 🌿 Implement a plan to receive the LEED Gold Certification for cities by 2023

Initiatives

Calculation of project/initiative costs

Solid Waste Management (required)

- Food Waste Program
- Policy commitment to divert waste from landfills

Add action items for at least 5 of the 19 categories

Projects/Initiatives in progress

- Water Resources Pump Equipment Effectiveness
- City Facility Certification