

City of Asheville Strategic Plan 2013-14  
July 1, 2013

Summary: This document highlights the on-going work relating to the Asheville City Council's fiscal year 2012-2013 strategic operating plan.

**Affordable**

The City of Asheville will offer a standard of living that is affordable and attainable for people of all incomes, life stages and abilities.

Goal I: Hold the line on taxes and support tax and fee relief.

Objectives	Highlighted Progress
Objective 1: Explore opportunities to enhance affordability by reducing utility costs through innovative energy efficiency financing programs.	<p>Q3 - <b>Development Services</b> and <b>Public Works</b> staff have formed a project team to apply to the Community Rating System (CRS) program sponsored by the state. A successful application will result in lower insurance rates for all flood prone properties.</p> <p>Q4 – Development Services and Public Works have been completed the CRS application and staff continue to work with State Officials on its standing.</p>

Affordable, Goal II: Support the creation and preservation of affordable rental and home ownership opportunities in Asheville so that all citizens have access to safe, sufficient and affordable housing.

Objectives	Highlighted Progress
Objective 1: Implement reforms to Unified Development Ordinance to encourage affordable housing development; expand commitments to mixed income	<p><b>Planning/Community Development</b></p> <p>Staff continually considers options for changes to the UDO to address this objective, working closely with Housing and Community Development Committee (HCD), Planning and Economic Development Committee, the</p>

neighborhoods and consider the formula “housing transportation” for prioritizing the location of affordable housing.	Affordable Housing Committee, and other groups.
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Objective 2: Explore opportunities for public/private partnerships and innovative financing mechanisms to incentivize affordable housing development.	<p><b>Planning/Community Development</b></p> <p>Staff works closely with Mountain Housing Opportunities, Habitat for Humanity, and other groups as opportunities arise. Staff also continues to work with developers seeking to take advantage of incentives offered by the Council including the Sustainability Initiatives and the Land Use Incentive. The Affordable Housing Advisory Committee recommended a formula-based funding increase for the Housing Trust Fund; and the limited use of the fund for grant purposes for emergency rental assistance and emergency home repairs.</p> <p>The last update noted 163 new affordable housing units were produced which included 31 new home ownership units and 132 new affordable rental units.</p> <p>Affordable housing projects incentivized through innovative financing and public/private partnerships this year include: Eagle Market Place (MHO, EMSDC, HTF, HOME, CDBG), Residences at Glen Rock (MHO, HTF, HOME), Carney Place (AHH, CDGB), Mt. Zion Development (CDBG), 155 Glen Bridge Road (GM Realty, LUIG), Weirbridge Village (WVA, LUIG) and Eagle’s Landing (AAH, Home). Eagle Market Place is a mixed use development that is planned as 62 apartments, approximately 7,000 SF of commercial space, and approximately 6,000 SF of community space. Funding sources include: Low Income Housing Tax Credits, HOME Investment Partnerships Program, state tax credits, Section 108 CDBG funds, and other state, city and county loans.</p> <p>Q4 - The staff of Planning and Community Development are currently considering recent recommendations of the Affordable Housing Committee, and providing background research for their efforts</p>
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	<p><b>Water Resources</b></p> <p>The Water Resources Department has two programs for incentivizing affordable housing. These include a water tap and meter fee rebate for affordable housing and a water infrastructure rebate for infill and affordable housing.</p> <p>Q3 – In the third quarter of FY '13 Water Resources received 10 requests for meter and tap fee rebates. The department refunded \$14,189 as a result of these requests. The totals for FY '13 are 30 requests and \$32,625.50 refunded.</p> <p>Q4 – In the fourth quarter of FY '13 Water Resources received 4 requests for meter and tap fee rebates. The department refunded \$3,718 as a result of these requests. The totals for FY '13 are 31 requests for assistance and \$33,752 refunded.</p>
<p>Objective 3: Support the Housing Authority to develop a comprehensive plan for public housing; continue to pursue redevelopment of public housing with a HOPE VI-type project.</p>	<p><b>Planning/Community Development</b></p> <p>The City and Housing Authority have reapplied for a Choice Neighborhood Planning Grant for the Lee Walker Heights neighborhood. A decision is expected by September.</p> <p>Q3 - The Housing Authority was not awarded this grant and does not intend to apply again in the next round.</p>

<p>Objective 4: Support initiatives to end chronic homelessness in Asheville with an emphasis on the Housing First philosophy</p>	<p><b>Planning - Community Development Division</b>  The January 2012 Point in Time Count found the number of chronically homeless individuals to be approximately 80 people, down from 169 in 2005. It also found that 423 total people in 363 households were placed in permanent housing with a retention rate of over 90%. 521 individuals were assisted through the federal Homelessness Prevention and Rapid Re-housing (HPRP) program. That program ended on June 30, 2012.</p> <p>Q3 - AFD, APD, and Planning Code Purple Activations occurred during the winter months to link fire and police and service providers to assist those needing shelter.</p> <p><b>Transportation Department</b>  Q3 – As a result of City Council action, discounted bus passes are offered to the Homeless Coalition thereby providing homeless individuals access to public transportation.</p> <p>Q4 - Seven agencies participated in the subject program with a total of 480 passes.</p>
<p>Objective 5: Continue to provide funding for affordable housing development loans through the Housing Trust Fund; increase the number of long-term affordable units supported by the Housing Trust Fund.</p>	<p><b>Planning - Community Development Division</b>  Funding was increased from \$300,000 to \$500,000 in fiscal year 2013. Affordable housing created with the HTF = 76 completed units, 60 still under construction, and 84 units in various planning stages that have been funded but have not yet broken ground.</p> <p>Q4 - 25 CDBG applications requesting \$1,811,707 and 16 HOME applications requesting \$2,414,423 were submitted in this year.</p> <p>156 new affordable housing units were produced which included 48 new home ownership units and 108 new affordable rental units. Two new home ownership units were created with CDBG or HOME funds, 9 were created using other funding sources, and 37 were created that received fee rebates.</p>

72 rental units were assisted with HOME and HTF funding, 10 rental units were assisted with HTF funding only, and 26 affordable rental units were created in exchange for additional zoning density. 2013 results will be reported in September, through our annual CAPER process.

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221 households in Asheville and Buncombe County received rental assistance using HOME funds, which prevented or solved homelessness. 2013 results will be reported in September, through our annual CAPER process.

Fiscal Responsibility

The City of Asheville will support a stronger, more prosperous community by making smart investments that accomplish lasting, tangible returns.

Goal I: Operate the City of Asheville to the highest levels of fiscal responsibility.

Objectives	Highlighted Progress
<p>Objective 1: Maximize resources and create meaningful performance measures for programs and services.</p>	<p><b>Fire Department</b>            Met NIOSH, OSHA, and AFD improvement recommendations to increase incident management capability and support of emergency personnel during critical incidents. This was accomplished by re-allocating resources at Fire Station 10 to firefighter support positions.</p> <p>Q3-Trained incident management team per NIOSH, OSHA, and AFD recommendations. Utilized NCEM division group supervisor in live exercises at the new Buncombe County Fire Training Center.</p> <p><b>General Services</b>            Staff is completing writing business plan for new department. Metrics will be included for Fleet and Facilities to measure performance, support the Strategic Operating Plan, and relate back to individual employee annual performance evaluations.</p> <p>Q4 – Business plan includes metrics for Fleet, Facilities, City Hall Operations. Those and sections of individual performance evaluations support the Strategic Operating Plan.</p> <p><b>Public Works</b>            The exploration of opportunities to capture data with existing computer software has led to an increase in accountability for the department. The additional data will allow staff to benchmark in more ways and will also allow staff to create beneficial performance metrics.</p>

Q4 – All supervisors and crew leaders completed work order training classes. The purpose of these classes was to inform employees of the importance of tracking work activities, and also to provide hands on training in work order entry. Supervisors were trained in work order reporting to further evaluate the effectiveness of services performed.

### **Transportation**

Q3 – The Parking Services Division has expanded Passport Parking (pay-by-phone system) to all of the parking meters in the CBD. This technology enables consumers to pay for their parking experience with a credit/debit card in addition to the coin method. To date, we are consistently seeing a 3% increase in revenues.

Q4 – Passport Parking continues to be used on a regular and increasing basis. As of June 30, 2013, the overall increase in revenues is 3.8%.

Q3 – The Parking Services Division is transitioning from HTE to a new parking citation management system that will help staff to provide better customer service including payments and appeals. The “go live” date is anticipated to be August 2013.

Q4 – The “go live” date for the new parking citation management system is anticipated to be September 9, 2013.

### **Development Services**

Q3 - The department recently hired a Business Analyst and has begun reviewing practices, processes and data for all functions of the department. Methods for effective surveying techniques are also being explored.

Q4 – A business plan for the new Development Services Department is in draft and will include metrics for permit numbers and types, permit review times, revenue to cost ratios, and code enforcement cases.

	<p>End of year analysis shows that accurate budgeting combined with efficiency efforts and modest increases in development activity (revenues) has allowed the Development Services Department to come in under budget for the first time since the economic collapse.</p> <p><b>Economic Development</b> Q4 - Held successful sealed bid sale of three city owned surplus properties for single family residential development, maximizing City resources.</p> <p><b>Finance</b> Q4 – Working with the Human Resources department on a Health Services Operational assessment to document operations, budget, staffing, efficiency and effectiveness in managing health care and workers compensation costs.</p> <p><b>Information Technology:</b> Q4 - Built interface between benefits provided and City's data systems for open enrollment - this interface will save HR 40-50 hours of staff time for the open enrollment period with additional time savings throughout the year for new employees and mid-year changes to benefits.</p>
Objective 2: Sustain at least a 15% Fund Balance	Unassigned fund balance improved by \$906,000 year over year, up from \$12,720,000 in FY 2011 to \$13,626,000 at the end of FY 2012. For FY 2012, this amount represents 15.9% of expenditures and transfers to other funds. Council approved the appropriation of \$650,000 from fund balance for a one-time employee bonus.

Goal II: Explore alternatives for enhancing the city’s long-term financial commitment to master plan implementation, infrastructure maintenance, capital improvements, and public facilities.

Objectives	Highlighted Progress
<p>Objective 1: Leverage internal and external partnerships for pursuing capital improvements and infrastructure projects.</p>	<p><b>Planning/Community Development</b>  Tiger II funds secured and are being used by Public Works to bring Town Branch and Clingman Forest Greenways to design completion.</p> <p>Q4 - The Planning staff works continually with developers to ensure compliance with standards for installation of required infrastructure and compliance with master plan requirements. In the past quarter one downtown development was approved and others are currently under review.</p> <p><b>Transportation</b>  Through a partnership with the NC Department of Transportation, the sidewalk project along US 70 (Tunnel Road) is now complete except for a short section near Azalea Road. This section will be constructed under a separate contract currently being prepared by the NCDOT. The location is adjacent to a stream and additional environmental documentation has to be prepared.</p> <p>Q3 – The short section of “missing” sidewalk along US 70 (Tunnel Road) near Azalea Road is currently under construction. Through internal partnerships with the Office of Sustainability and Public Works, the Traffic Engineering Division is providing support for the street light LED upgrade program and will take over management of all street lights in FY 2013-14.</p> <p>Q4 – The short section of “missing” sidewalk along US 70 (Tunnel Road) near Azalea Road is complete. Partnered with the NCDOT to improve pedestrian street crossings, including adding equipment like pedestrian signals where appropriate at three signalized intersections.</p>

**Parks, Recreation and Cultural Arts**

Friends of the Nature Center completed its donation commitment to support construction of the Red Wolf exhibit, trail and playground at Nature Center.

Q3/4 - Completed improvements at Harvest House and Senior Opportunity Center with FY 13 NC Senior Center General Purpose Funds.

**Economic Development**

Q3 - City Council approved the sale of 68-76 Haywood Street to McKibbin Hotel Group Disposition of real property at fair market value supports strategic asset management and tax base enhancement.

The US EDA awarded the City \$1.1 Million for public infrastructure improvements to the Craven Street/New Belgium Project area.

The Buncombe County Tourism Development Authority awarded the U.S. Cellular Center \$800,000 in Tourism Product Development Funds for Phase III renovations to the ExploreAsheville.com Arena for additional meeting space and arena restroom renovations. This brought the total TPDF grant funds awarded to the project to \$4,175,000. In February the US Cellular Center held the Bid Opening for Phase II renovations. Brantley Constructors was awarded a contract of \$1,876,000 to complete renovations on a dedicated entrance to the ExploreAsheville.com Arena, the Main lobby, Box office, Arena Ramp, Backstage Storage and the lower lobby of the Thomas Wolfe Auditorium.

Q4 – Announcement by GE Aviation of a \$126 Million capital investment, creation of 52 new jobs plus retention of over 300 jobs in Asheville as part of the development of the Ceramic Matrix Composites (CMC) jet engine components project by the company. The total investment in North Carolina will be over \$195 Million. The City conveyed 2.8 acres of real property to Buncombe County to support the development of the GE Aviation

	<p>manufacturing facility.</p> <p>Announcement by Tutco Farnam, founded in Buncombe County in 1982 as Farnam Custom Products, of a \$2.5 Million capital investment and creation of 90 new jobs in Asheville. Tutco Farnam manufactures open heating elements, holding 80% of the patents in open coil heating technology. The company is an ISO 9001 certified manufacturer.</p> <p>Successful negotiation of contract with Heritage Directions, LLC to perform redevelopment planning services for 10 acres of City owned property on Riverside Drive.</p> <p>City staff leveraged internal partnerships by holding first (quarterly) joint meeting of all Planning and Economic Development board chairs (Planning &amp; Zoning, HRC, SACEE, Riverfront, Downtown, etc.) and the River District Design Review Committee was transferred to Economic Development.</p> <p>City of Asheville poster submission “From Brownfields To Brewery” won the People’s Choice award at the 2013 National Brownfields Conference in Atlanta, Georgia</p> <p>City staff from the US Cellular Center and Parks, Recreation and Cultural Arts, along with the Public Art and Cultural Commission and Civic Center Commission, completed selection of a new public art installation which will be part of the new Terrazzo Floor in the Lobby of the US Cellular Center.</p> <p><b>IT Department</b>  Riverside Cemetery Video Mapping Project -- supported cemetery business plan. Used inexpensive weather balloons and cameras to acquire digital imagery. City and Isaac Dickson Elementary School’s low-cost, high-return educational and practical partnership featured by PBS.</p> <p>Q4 - Reconnected fire stations to fiber optic connectivity, leading to more</p>
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	<p>reliable and faster response time for station alerting system. Through partnership with ERC, the city avoided a cost of rebuilding the fiber network, valued at \$5.6MM per Elert &amp; Associates public safety infrastructure consultants.</p> <p><b>Public Works</b>  Craven Street Improvements - Received \$400,000 from Riverlink and the Clean Water Management Trust Fund to construct Stream Mitigation at the New Belgium Brewery site. The project is scheduled to begin construction in fall 2013.</p> <p>Azalea Road/Lake Craig Improvements – Project is 90% funded from revenues other than the general fund. The project is scheduled to begin construction in the summer.</p> <p>Q4 – Craven Street and Azalea Road/Lake Craig Improvement projects are on schedule, with construction to begin late summer/fall 2013.</p>
<p>Objective 2: Utilize existing revenue streams to maximize capital investments through debt financing and pay-as-you-go opportunities.</p>	<p>Grant Opportunities  The City has pursued grant opportunities and partnerships to diversify revenue sources. Examples include:</p> <ul style="list-style-type: none"> <li>• East of the Riverway grant funding</li> <li>• Golden Leaf grant for Craven Street project</li> <li>• COPs hiring grant to provide officers for public housing unit</li> <li>• TDA, County and private sector funding for Civic Center project</li> </ul> <p><b>General Services</b>  Facility Division managing contract with construction company for the \$5.5 Million Dollar water mitigation project and interior upfit on City Hall. This work is approximately 32% complete.</p> <p>QTR 4 – Project is now approximately 38% complete.</p>

	<p><b>Finance</b>  Q4 – Realized more than \$1.2 million in savings during FY 2013 from various completed capital projects. Funds were reallocated to newer approved projects, reducing the amount of future debt issuance and pay-as-you-go requirements.</p>
<p>Objective 3: Explore feasibility of General Obligation Bond referendum now or in future years.</p>	<p>The City is maximizing its ability to issue new debt based on the General Fund contribution to capital remaining unchanged. A bond program, now or in future years, will require a dedicated funding source for repaying the debt. Staff has illustrated for City Council how additional debt could be structured into the CIP.</p>
<p>Objective 4: Seek efficiencies in master plan implementation by identifying plan interdependencies, funding sources and key partnerships.</p>	<p><b>Office of Sustainability</b>  Q4 - Conducted an assessment of all existing Council approved master plans to identify goal alignment and opportunities for shared goal achievement.</p> <p><b>Planning and Development</b>  Several departments (Parks, Public Works, Transportation, IT, Sustainability, Economic Development) have coordinated this year through the TIGER II / East of the Riverway process to enhance and expand existing City plans and seek additional funding for project implementation.</p> <p><b>Parks, Recreation and Cultural Arts</b>  Developed a private/public partnership with Pope Golf, LLC for the management of the Asheville Municipal Golf Course.</p> <p>Launched River to Ridge Initiative to define greenway connectivity as multimodal transportation to link downtown Asheville to the French Broad River.</p> <p>Q3/4 - Secured partnerships:</p> <ul style="list-style-type: none"> <li>• Men’s Garden Club of Asheville – John B. Lewis Soccer Complex landscape maintenance and improvements.</li> </ul>

- LEAF Community Arts – Operate Easel Rider Mobile Art Lab as a community cultural art resource.
- Served as principal partner in Creative Sector Summit 2013 as outlined in the Downtown Master Plan and the Parks, Recreation, Cultural Art & Greenways Master Plan.

**Transportation Department**

Q3 – An additional bus has been added to Route E1 to support increased demand. Route E1 carries 15% of the total daily ridership which caused the single bus to be overcrowded and typically late.

As a result of City Council action, limited Holiday service has been implemented. To date, ridership on holidays has been about 70% of the typical daily ridership.

Q4–Continue additional bus on Route E1 and provide limited holiday service.

**Development Services Department**

Q3 - Consolidate technical staff into a new multi-disciplinary department with a new organization and reporting structure to improve interdepartmental coordination and service to the development community.

**Water Resources**

Q3- Water Resources had three versions of a water system master plan that spanned the past 40 years. The Fairview area improvements were mentioned in all three plans but each promoted different solutions. In the third quarter we issued an RFQ to hire an engineering firm to study this area in-depth and come up with the “definitive” plan that focuses on this area and the local issues. This should make for a better implementation plan.

Q4 – The Fairview area water system improvements project was awarded to Hazen and Sawyer Engineering, LLC based on the strength of their modeling capabilities.

	<p><b>Economic Development</b></p> <p>Q4 – City staff leveraged several key partnerships with relation to real property. Staff: purchased real property along French Broad River between Amboy Road River Park and French Broad River Dog Park; exchanged city owned land off of Reservoir Road with the Beaucatcher Purchase Group, LLC to obtain land area needed for the Beaucatcher Greenway; and accepted donation of 3.33 acres of land from Buncombe County for the Craven Street Transportation Improvement Project</p> <p>City staff hosted an inter-city visit by 20 delegates from Montgomery, AL. The delegates, representing the Montgomery Chamber and other government and non-profit organizations, toured downtown, the South Slope, and were briefed on the 51 Biltmore project.</p>
<p>Objective 5: Research and provide a recommendation on parking rates based on benchmark information and community participation.</p>	<p><b>Comprehensive Review of Enterprise Funds</b></p> <p>Staff has started a comprehensive review of all enterprise funds. A more detailed summary of fund performance was provided to City Council with the completion of the fiscal year 2012 audit. Staff has provided financial forecasts for the Parking Fund. As a result, the City is currently pursuing a parking rate study, with recommendations coming back to City Council in second quarter of fiscal year 2013. Staff is also pursuing golf course management options to optimize Golf Fund performance, with a contract recommendation coming to City Council on Aug. 28. A financial model has been created for the Water Fund, and staff is working to adjust initial projections for recommendations on future rates and CIP. Staff is also optimizing the Stormwater Fund to maximize capital investments, with recommendations for debt financing in fiscal year 2014.</p> <p>Q3 – Hourly metered parking and garage rates will be increased to \$1.25 and \$1.00 respectively effective July 1, 2013.</p> <p>Q3 – Water Resources used the Water Fund financial model to identify changes in fees and charges and develop the proposed budget.</p>

Green & Sustainable

Asheville will be the southeastern leader in clean energy and environmental sustainability.

Goal I: Set and develop a plan for implementing a community energy reduction goal.

Objectives	Highlighted Progress
<p>Objective 1: Work with regional partners to create incentives for green building, energy conservation and energy independence.</p>	<p>Local and Regional Initiatives                      City is Consortium partner in GroWNC initiative, and has served on interim Leadership Team. City is reserved one position on GoWNC Steering Committee.</p> <p><b>Development Services</b>                      Development Services provides incentives for Green Built North Carolina (formerly Healthy Built Homes), Energy Star, Geo Thermal Installation, Wind generator installation, and Storm (Grey) water collection systems.</p> <p><b>Community Development</b>                      CDBG funds managed by the Community Development Department have been used in the past year to support weatherization activities being performed by Community Action Opportunities and Green Opportunities. TIGER II funds are being used to development an Energy Plan for the East of the Riverway area.</p> <p><b>Sustainability Office</b>                      Renewable Energy: Established an administrative policy to structure the process to make public land/roofs available via lease for the purpose of renewable energy developments.</p> <p>Q4- Continued to participate in the regional Evolve Energy Partnership effort led by Land of Sky and Advantage West.</p> <p><b>General Services</b>                      Staff is recording and reporting all energy improvements to Sustainability</p>

	<p>Office for metrics. Assisting Sustainability Office with renewable energy efforts on building roofs.</p> <p>Q4 – Three additional fire stations’ lighting changed to energy efficient fixtures.</p> <p><b>Economic Development/ Sustainability</b>  Q3 - US Cellular Center and Sustainability staff and Progress energy worked together to replace at no cost to COA a transformer at the USCC. The new transformer has the ability to work with renewable energy platforms (i.e. solar panels) to return power to the grid if the center moves forward with solar panels any time in the future.</p>
<p>Objective 2: Seek partnerships for a community energy audit and develop metrics to track community energy reduction.</p>	<p><b>Sustainability Office</b>  Community Energy Audit/Carbon Footprint: Working with Progress Energy, PSNC, Duke Energy, Buncombe County, and the French Broad MPO to gather city wide carbon footprint data such as: electricity use, natural gas use, landfill waste tonnage, vehicle miles traveled.</p> <p><b>IT Department</b>  Q3 - Asheville Tree Mapper project. Allows arbor program to express metrics about program's impact to Council's carbon footprint goals.</p>

Goal II: Take the City of Asheville’s sustainability program to the next level.

Objectives	Highlighted Progress
<p>Objective 1: Identify strategies and costs for increasing the city’s annual energy reduction goal to 4 percent.</p>	<p>The municipal carbon footprint decreased by 6.42% from FY11 to FY12, which is the largest annual reduction to date.</p> <p>Implementing the final phase of the Green CIP to conclude the LED streetlight program. In the first full year of streetlight installations, the City saved \$46,000 and avoided spending \$84,000 in electric costs.</p>

Q4- Completed phase 3 of streetlight upgrades. Annual savings in FY13 of \$270,000 and avoided spending of \$188,000.

General Services Facility Division engages the Sustainability Division and cooperatively seeks new energy saving equipment when performing repairs and replacements such as replacing lights, motors, HVAC, etc. Fleet Management Division works with Sustainability Office for carbon reduction efforts such as converting and purchasing CNG powered vehicles and developing a plan for a CNG slow fill operation to increase the number of larger vehicles using CNG.

**IT Department**

Video training system procured by Asheville Fire Department, using innovative technology solution at 1/10<sup>th</sup> the price of traditional offerings. Provides an option for remote training instead of sending firefighters to off-site locations, saving fuel and truck maintenance costs, as well as staff time. In many training scenarios, firefighter station coverage is no longer needed (e.g. station 2 covers for station 3 while in training). In fact, in one scenario already experienced, firefighters remained in their station, and were available to respond to a call during training. Annual fuel savings estimated at \$11,640.

Q3 - Asheville video training system mentioned last quarter received an award from Government Innovation Grant (GIGa) program through UNC School of Government and Local Government Federal Credit Union.

**Transportation Department**

Q3 – The City has received and placed into service 9 new buses, 7 diesels and 2 diesel-electric hybrids. The total bus fleet now operates more efficiently (better fuel mileage). The Traffic Engineering Division now has 2 CNG pickup trucks in their fleet.

	<p>Q4 – No current activity.</p> <p><b>Fire Department</b> Q4 - Gallons of fuel used per emergency call reduced by 5.1% Energy usage reduced in fire stations by 5.3%</p> <p><b>Water Resources</b> Q4 – Water Resources completed the Automated Meter Reading replacement project ahead of schedule. This will allow for a reduction in fuel usage while improving customer service and reducing water losses due to leaks on the customer side of the meter.</p>
<p>Objective 2: Implement ways to reduce city-wide solid waste.</p>	<p><b>Public Works</b> Completed a grant to install recycling infrastructure and establish collection in key municipal park facilities such as the WNC Nature Center, McCormick Stadium and Azalea Road.</p> <p>Staff is working with the Sustainability Division to add additional recycling receptacles in downtown Asheville in order to have recycling as well as trash disposal for pedestrians.</p>
<p>Objective 3: Review the City of Asheville’s ordinances that relate to tree topping, as well as parking lot tree requirements for spacing and shade.</p>	<p>The UDO already does not allow tree topping and enforcement is difficult as most of the incidences of tree topping are by non-local contractors. Planning staff is reviewing landscaping ordinances and working with the Tree Commission to determine what changes to propose to the Council for parking lot landscaping.</p>
<p>Objective 4: Consider leasing City-owned land parcels to area farmers and gardeners.</p>	<p><b>Sustainability</b> Staff worked with the Asheville Buncombe Food Policy Council and the Sustainability Advisory Committee on Energy and the Environment (SACEE) to draft the municipal food action plan which was adopted on January 22<sup>nd</sup>, 2013. Objective 4 was included as an action item in this plan.</p> <p>Q3 - Fire Department and Public Works installed rain garden at Station 2 in partnership with NCSU and Riverlink.</p>

	<p><b>Economic Development</b> Q3 - Staff completed renewal of a lease with the Men's Garden Club at Recreation Park.</p> <p><b>Fire Department</b> Q4 - Partnered with Public Works and Riverlink to create a rain garden at fire station 2.</p> <p><b>Information Technology</b> Q4 - City of Asheville IT sponsored the community event "Hack for Food", in conjunction with Code for America, the National Day of Civic Hacking, Venture Asheville, ERC, AB Tech, Warren Wilson, Intel Corporation, BuildFax, Asheville Pizza and Brewing, and others. This supported the City Council goal of "Green and Sustainable," specifically the City Council resolution adopted on January 22, 2013. It was a tremendously successful event, with working and helpful applications created</p>
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**Job Growth & Community Development**

Asheville will support a dynamic and robust local economy with balanced and sustainable growth.

Goal I: Create more collaborative and effective working partnerships between the City of Asheville, the business community, and other key organizations to effectively manage the city’s regulatory environment while accomplishing economic development goals.

Objectives	Highlighted Progress
<p>Objective 1: Support diversified job growth and business development.</p>	<p><b>Planning and Community Development</b>                      Planning staff was extensively involved this past year in the New Belgium efforts, assisting Plasticard with an expansion, and Electrolux with a rezoning for their expansion</p> <p>Q3 – New Development Approved includes Harris Teeter Center final development plans, Trader Joes Grocery, Whole Foods/Asheville Market Center plans, major improvements to the Ingles on Merrimon, and a new Marriott Courtyard Hotel.</p> <p><b>Community Development Division</b>                      CDBG and Outside Agency funds are being used by Green Opportunities to train young adults from the City’s low wealth neighborhoods in job readiness and specific green workforce skills. CDBG funds are used by Mountain BizWorks for entrepreneurial training. Outside Agency funds also support the work of the Economic Development Coalition.</p> <p><b>IT Department</b>                      The City of Asheville participated in Asheville’s Open Data Day, which brought around 80 out-of-town guests out of 130 people attending. 10 community sponsors and local businesses partnered to put on the program, including the City of Asheville. A “hackathon” track showed how local business can use open government data to create value. The City also unveiled its new open data portal at the event, which seeks to both provide transparency to citizens as well</p>

as reduce the cost of providing open data to the public.

**Public Works**

Public Works is working with Green Opportunities to hire temporary labor for trade skilled jobs.

Q4 – Public Works continued its efforts to partner with outside organizations in order to diversify the workforce as well as provide opportunities for the community. Staff has to work towards a renewed partnership with FIRST at Blue Ridge, to provide temporary unskilled labor positions for participants in substance abuse rehabilitation programs.

**Development Services Department**

Q3 - The implementation of the new Development Services Department included the creation and filling of Process Manager positions that serve as the primary point of contact for development projects from the time of application through to the final close-out process. The individuals in these positions will facilitate the intake, review, and inspection process and will serve as a resource to the development community.

**Transportation Department**

Q3 – Green Opportunities and the city have partnered to clean and maintain the existing bus shelters at no cost to the city. This partnership provides valuable training opportunities for GO.

Q4 – No current activity.

**Water Resources**

Q3 – Water Resources entered into several contracts with local engineering and construction firms to implement water system improvements.

**Economic Development/Civic Center**

Q3 - In a partnership with AC Entertainment of Knoxville TN, the US Cellular

	<p>Center announced the creation of the new Mountain Oasis Electric Music Summit for Halloween weekend of 2013. Attendance for the festival is projected for 13,000 people with over 4,800 room nights. The festival’s main venue will be US Cellular Center, with events also at the Orange Peel, Diana Wortham Theater and Asheville Music Hall.</p> <p>Q4 - In a Thirteen-day period (April 30 – May 12) the USCC hosted 15 ticketed events, including (4) Grammy Winning artists, (7) shows of the Circus, a musical and the Asheville Symphony. Total attendance through the doors during this timeframe was 24,041 people.</p>
<p>Objective 2: Support business through limited taxes, fees, and regulations.</p>	<p>Minimal fee adjustments in the last two budget cycles with an eye toward minimizing the impact on businesses.</p> <p>No water rate increase in FY13 for commercial or residential customers.</p> <p><b>Planning</b>  The City Council adopted changes to the UDO over the six months, including several substantial changes related to: allowing access onto residential streets for commercial uses under certain conditions, changing the Cottage Development Purpose Clause to allow better design review, changes to the sign code standards and the temporary use standards.</p> <p>Q3 – UDO changes related to mobile food vending, outdoor speakers in the CBD, standards for renovations in the CBD.</p> <p>Q4 - Modifications to the sign ordinance and industrial use regulations were approved by Council in June.</p> <p><b>Development Services</b>  Q3 - Development Services offers express “occupancy permit” for all new businesses locating in existing building with no work in the space that includes business license issue, any new signs needed, and one inspection.</p>

	<p>Q4 – Administrative changes have allowed for the elimination of the plan review process for single family renovations and re-roofs resulting in quicker permit issuance.</p>
<p>Objective 3: Partner in regional economic development strategies and key local initiatives, including the HUB, Land of Sky the Chambers 5x5 Plan and the Sports Commission; continue partnership in the Economic Development Coalition.</p>	<p><b>Planning</b>  Staff participate where appropriate with all regional organizations to support economic development strategies; most specifically this year with the GRO WNC efforts that include plans for economic development strategies.</p> <p>RADTIP – Engaged in outreach opportunities to the following organizations: presented to the HUB and CIBO on Riverfront Redevelopment. Hosted a joint City Council/Riverfront Commission partnership meeting. Held a NC Department of Commerce/Arts Council phone conference on the River Arts District and updated local developers at the City Managers Development Forum.</p> <p><b>Economic Development/Civic Center</b>  Q3- In March, Asheville hosted the Southern Conference Basketball Championships at both the US Cellular Center and UNCA’s Kimmel Arena. The championships had a total attendance of 34,182. In May, city staff, Asheville CVB and the Asheville Buncombe Regional Sports Commission will present a proposal to Southern Conference School presidents for an extension of the current contract to expand past 2014.</p> <p>Q4 - In May, US Cellular Center staff joined staff from the Asheville Buncombe Regional Sports Commission and the Convention &amp; Visitors Bureau at the Southern Conference spring meetings to present a proposal to extend the Southern Conference Basketball Championships contract for an additional three years. Southern Conference athletic directors unanimously voted to extend the contract with the Regional Sports Commission, guaranteeing Asheville as host through 2017.</p> <p>On June 27<sup>th</sup>, the US Cellular Center sponsored and played host to the Asheville Chamber of Commerce Annual Meeting &amp; Awards Presentation. The event was</p>

	<p>a great success and an optimal opportunity to showcase all of the changes and updates to the venue that have occurred during the renovation process to many business leaders in the Asheville Area.</p>
<p>Objective 4: Continue partnerships with local institutions of higher learning.</p>	<p><b>Fire Department</b></p> <ul style="list-style-type: none"> <li>• Partnering with UNC-Asheville and Warren Wilson College for AFD Chief Officer Development program.</li> <li>• Partnering with A-B Tech for AFD Company Officer Development program.</li> <li>• Partnering with A-B Tech for Basic Firefighter Training Academy resulting in operational budget savings.</li> <li>• Partnering with UNCA to begin developing AFD Health and Wellness program.</li> </ul> <p>Q3 - Completed third AFD company officer development program with A-B Tech with 22 personnel complete the academy. Finalized AFD Health and Wellness Guideline.</p> <p>Q4 – Partnership with AB Tech and Buncombe County utilizing regional training facility. This prevents traveling to other counties for training and has allowed for daily use of this new facility.</p> <p><b>Development Services</b> Partners with AB Tech with staff providing instruction in the building codes class for inspector certifications.</p> <p><b>Planning</b> Planning staff has been very involved this year in cooperative efforts with UNCA related to changes to the Broadway property, future land use planning, campus streets and signage, and border modifications. Staff is also working extensively</p>

	<p>with UNCA NEMAC in the East of the Riverway Scenerio Planning project. Staff worked closely with Appalachian State University Masters in Geography program to conduct an East of the Riverway residential survey.</p> <p>Q3 – Changes to UNCA signage approved by Council.</p> <p><b>Transportation Department</b>  UNCA and Warren Wilson College are strong partners with the city’s transit system in providing funds to improve service to their respective students. The partnership with UNCA enables expanded service (nighttime service) along Route N1 and the partnership with Warren Wilson College enables service to be expanded to the Town of Black Mountain.</p> <p>Q3 – Green Opportunities has joined the Passport Program, which is an employer-based program that provides free transit rides to their employees.</p> <p>Q4 – No current activity.</p> <p><b>HR Department</b>  Human Resources partnered with A-B Tech to provide on-site training for basic computer skills.</p> <p>Q3 – Partnered with UNC Asheville and Buncombe County to coordinate and plan a Diversity &amp; Inclusion Conference to be held in Q4.  Partnered with UNC Asheville and BCBS of NC on an internship program for a Health and Wellness Intern to begin in Q4.</p> <p><b>General Services</b>  Q4 – Fleet Management partners with AB Tech for student interns from the automotive program. We currently have two.</p>
<p>Objective 5: Provide leadership in buying local products and services.</p>	<p><b>Finance</b>  Q4 - The City continues to post bids to the city’s bid page and Twitter to encourage local participation in bids. In addition, City Council adopted a third</p>

	<p>year of a living wage resolution for City contracts, expanding the contract threshold to which the living wage will apply to all General Services contracts exceeding \$30,000.</p> <p>150 Bid Opportunities have been posted to Twitter and the City's Bid Page.</p> <p>There are 185 Twitter Followers on the City's Bids Page/</p> <p><b>Public Works</b> The Public Works Department is working with the Office of Sustainability to pursue locally produced options for new recycling receptacles to be placed in the downtown area.</p> <p><b>Water Resources</b> Q3- Water Resources participated in the reverse job fair held at the US Cellular Center, providing local vendors with information about the types of items purchased by the department and the types of contracts that the department uses on a routine basis.</p>
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<p>Objective 6: Work cooperatively with state and county elected officials to facilitate practical water system management, agreement on issues surrounding the Asheville Regional Airport, MSD board and North Carolina Agricultural Center, and to have a more direct role in the N.C. General Assembly.</p>	<p><b>Water Resources</b> The Water Resources Department has pledged to waive connection fees (account setup and development fees) for customers who might connect to our system as a result of the groundwater contamination of the area surrounding the CTS site. This is in support of the Buncombe County effort to have an established source of safe water for these homes. In addition to the waiver of fees, the Water Resources Department has agreed to partner with Buncombe County to administer the project. The Water Resources Department has engaged two firms to represent the City of Asheville's interests in the General Assembly.</p> <p>Q3 – Water Resources provided an update to the Mills River Watershed Management Strategy and was in discussions with the Mills River Partnership regarding issues of concern and potential funding.</p>
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	<p>The Street Cut Utility Fund has worked collaboratively with the MSD in order to accommodate the level of service needed for sewer repairs within the City right of way.</p>
<p>Objective 7: Seek partnerships for the 4th of July and New Year's Eve fireworks displays.</p>	<p><b>Parks, Recreation and Cultural Arts</b>  Approximately 15,000 people attended the 4<sup>th</sup> of July Fireworks held downtown. This was the first time the City of Asheville partnered with Buncombe County to put on the fireworks display.</p> <p>Q3/4 - Secured Ingles Market as the official sponsor of the Ingles 4<sup>th</sup> of July Celebration</p>
<p>Objective 8: Support local and regional Sustainable Community Initiatives and seek investments in Sustainable Community target areas, such as the East of the River Initiative; seek opportunities for recognition.</p>	<p><b>Planning</b> - Community Development Division  Staff continues to take the lead in the East of the River Initiative.</p> <p>Q4 - Federal officials are visiting Asheville at the end of July as part of the celebration of the 5<sup>th</sup> anniversary of the Partnership for Sustainable Communities.</p>
<p>Objective 9: Finish Eagle Market Street Redevelopment Project.</p>	<p>Eagle Market Place is a mixed use development that is planned as 62 apartments, approximately 7,000 SF of commercial space, and approximately 6,000 SF of community space. Funding sources include: Low Income Housing Tax Credits, HOME Investment Partnerships Program, state tax credits, Section 108 CDBG funds, and other state, city and county loans.</p> <p>Q4 - Planning and Community Development staff continue to work cooperatively with other affected city departments and divisions and the project developers as issues arise needing our participation. Some work on the project is now underway but financing hurdles remain.</p>
<p>Objective 10: Strength community relationships through the creation of a Neighborhood Advisory Committee.</p>	<p>On April 24, 2012, Asheville City Council passed Resolution 12-98 establishing a Neighborhood Advisory Committee for the City of Asheville. Nine members to the committee were appointed by Council on June 26, 2012. One committee member was appointed from each of the five zip code areas of the city and another 4 members were appointed at large. The committee met for the first time on July 30, 2012. In initial meetings, the committee explored how to address their charge to strengthen neighborhood identify and resilience and</p>

	facilitate communication and cooperation between neighborhoods and the city. The committee developed a mission statement and annual plan to present to Council for their review in February 2013.
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Job Growth & Community Development, Goal II: Support a strong local economy by continuing to implement sustainable growth and development policies.

Objectives	Highlighted Progress
Objective 1: Promote sustainable, high-density, infill growth that makes efficient use of existing resources; seek progress on specific corridors.	<p>Current Programs</p> <ol style="list-style-type: none"> <li>1. Tiger II Planning Grant</li> <li>2. Glen Rock Hotel Grant</li> <li>3. CDBG Housing Services to HACA for Lee Walker Heights</li> <li>4. CDBG Green Opportunities Training Team</li> <li>5. Green Opportunities CDBG Weatherization Assistance</li> <li>6. HUD Capital Grant for Reid Center (to HACA)</li> <li>7. HUD Special Purpose Grant for Reid Center</li> <li>8. 50% Plan Review for projects development in Brownfield areas.</li> </ol> <p>In the past six months staff worked to complete the Council's directive that the Council's Land Use Incentive be expanded to include areas near the Biltmore Town Center. Staff supported changes to the Gerber Urban Village for rezoning to better support a mixed income elderly housing project, and a rezoning for a moribund condominium project on Hunt Hill to allow it to revive as a mixed income apartment complex. The planning staff continued work this quarter with the Neighborhood Coordinator and residents in East Asheville for a Tunnel Road Corridor Plan.</p> <p>Q3 – Palisades Apartments approved off Hendersonville Road. The RFP for the Form Based Code project on West Haywood was issued and the selection process for the consultant is underway with work planned to begin this summer.</p>

Additional changes to the sign ordinance to address business concerns currently being proposed by staff.

The HRC is nearing completion of landscape guidelines for Albermarle Park, and is working on architectural guidelines for Albermarle Park.

Haywood Street Property: City Council approved the sale of 68-76 Haywood Street to McKibbon Hotel Group. Construction of building and hotel operations support area job growth; development of vacant site will support high density infill growth.

**Planning and Community Development**

Q4 - Several projects have been approved during the year, and several more are under review, but only one new (revived) project – the Chrysler building – moved forward in this quarter.

The consultant for the Form Based Code project on West Haywood has been selected and work will soon be underway this summer.

Recently Council approved staff initiated changes to industrial use requirements.

The planning staff continued work this quarter with the Neighborhood Coordinator and residents in East Asheville for a Tunnel Road Corridor Plan. The East Asheville group has had organizational delays and staff constraints have prevented further progress.

The Form Base Code project authorized for this area by the Council is moving forward and a consultant was selected in May. Work on the plan will commence during the summer of 2013.

	<p><b>Water Resources</b>  Q4 - Water Resources offers financial incentives for infill and affordable housing development.</p>
<p>Objective 2: Continue efforts to rejuvenate the riverfront area; seek additional funding opportunities and a possible partnership with the County.</p>	<p>A recent initiative is a proposal to expand the scope of review by the River District Design Review Committee which was approved by the Council. City funds have been committed for 22 affordable housing units in the original Glen Rock hotel. TIGER II funds are committed to bring the 2.2 mile section of the Wilma Dykeman Riverway to construction readiness upon completion of the RADTIP process.</p> <p><b>Planning</b>  Q3 – Several new projects under review with staff and some smaller projects have been improved including the addition of a restaurant to the Pink Dog development.</p> <p>Q4 - Staff continues to work with the River District coordinator and we have been involved in the New Belgium &amp; Craven St. projects and the Ice House property review. TIGER II funds are being used to support a Strategic Development Plan for the area which includes the PNSC and Ice House building sites. There continues to be increasing interest in new investments in this area during the 4<sup>rd</sup> Quarter, with several new projects under discussion, and some smaller projects approved.</p> <p><b>Development Services</b>  Q4 – DSD staff are working with a subcommittee of the Asheville Area Riverfront Redevelopment Commission to develop a plan to address unsafe buildings in the river district, including a possible incentive program to demolish derelict buildings making way for new development.</p>

<p>Objective 3: Complete the Downtown Master Plan implementation.</p>	<p>Ongoing work of Master Plan Subcommittees. Stakeholders brought forth proposal for B.I.D. (chapter seven); group is currently working on amended proposal.</p> <p>The land use recommendations of the Master Plan have been implemented, and the Planning staff continues to work with the Downtown Commission on the ongoing implementation of other elements the Downtown Master Plan as appropriate. Planning staff has recently been assigned to work with Economic Development on the Council consideration of the recommended Business Improvement District.</p> <p><b>Planning</b> Q3 – Adjustments to the implemented changes continue, most recently related to mobile food vending, renovations, and outdoor speakers in the CBD.</p>
<p>Objective 4: Maximize opportunities for sustainable infill development by pursuing a form based code planning policy, complimentary incentive policies and strategic capital investment.</p>	<p>The City Council has appropriated funds that will allow staff to seek a consultant partner to initiate a first stage of a form based code planning policy and code changes. Council approved in January.</p> <p><b>Planning</b> Q3 – The selection process for the consultant is underway.</p> <p>Q4 - The Consultant has been selected and work is to begin on this project during the summer of 2013.</p>
<p>Objective 5: Consider tools and programs the City could use to promote job growth and creation.</p>	<p>Ongoing</p>
<p>Objective 6: Improve the affordability of water and stormwater utility rates for residential customers and ensure effectiveness and value for fees charged.</p>	<p><b>Water Resources</b> The Water Resources Department has created internal teams to address various aspects of non-revenue water. By tracking and reducing the loss of water and the use of water for non-revenue purposes, avoided water production costs should enhance affordability.</p>

	<p>Q3 - The non-revenue water teams continue to collect data and develop SOPs for activities addressing water loss and revenue loss.</p> <p>Q4 – These efforts are ongoing.</p>
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Job Growth & Community Development,  
 Goal III: Maintain Asheville’s commitment to being an “employer of choice” in the region.

Objectives	Highlighted Progress
<p>Objective 1: Attract and retain quality employees with an emphasis on local labor pool development opportunities and by paying sound wages and benefits; prioritize employee compensation in the FY 12-13 budget process.</p>	<p><b>HR Department</b></p> <p>A compensation and benefits study is underway for a minimum of 55 job classifications. The Human Resources Department is utilizing external consultants to conduct the study and develop recommendations to be considered to ensure the City’s total compensation package remains competitive.</p> <p>Q3 – Recommendations from compensation study were presented to City Council for consideration and review.</p> <p>Q4 – Based on recommendations from the market based compensation study the city’s compensation plan and employee salaries were adjusted with the approved budget for FY14.</p> <p>The Human Resources Department concentrated efforts to maintaining an employee benefit package with stable and affordable premiums. Our change in Administrators to BCBSNC allowed us to keep employee health cost the same as last year and increase access to network providers without a decrease in benefit coverage levels or services.</p>
<p>Objective 2: Enhance diversity in the City as an organization so that the workforce more closely resembles the community,</p>	<p>Asheville Fire Department Initiatives:</p> <ul style="list-style-type: none"> <li>• Asheville Middle School partnership through “In Real Life Program”</li> </ul>

<p>especially in the area of public safety.</p>	<ul style="list-style-type: none"> <li>• Asheville High School partnership through Huskins program.</li> <li>• Girl Scouts of America partnership through hydrant program.</li> <li>• Explorer program</li> <li>• Summer Fire Camp</li> <li>• Increased CAYLA participation</li> <li>• A-B Tech partnership through BFIT program</li> </ul> <p>Q3 - 15 Students completed the IRL. Eight Fire Explorers performed very well in the Winterfest Explorer competition.</p> <p>Q4 – Fire Explorer Program has increased female and minority participation. Summer Fire Camp was another big success motivating 22 youths in our community toward an interest in the fire service as a career.</p> <p><b>Development Services</b> Staff attend different meetings within all the trades encouraging application and/or obtaining building codes certification.</p> <p><b>HR Department</b> Recruitment Efforts</p> <ul style="list-style-type: none"> <li>• Targeted advertisements via web, print, radio, and postings to attract a widely diverse applicant pool are utilized.</li> <li>• The hiring process for the Fire Department had 50% more minority applicants relative to the previous process.</li> <li>• Q3 – Participated in Homecoming Job Fair</li> </ul> <p>Q4 – The CAYLA Program was modified to expand the participants from just High School students to current CAYLA alumni enrolled in various colleges and universities. This allowed five former program participants the opportunity be placed in paid internships in the Asheville community.</p>
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Safe

Asheville will be one of the safest and most secure communities when compared to similar cities.

Goal I: Make Asheville one of the safest cities in America based on approved metrics for similarly sized cities; bring benchmark metrics back to City Council for approval and tracking.

Objectives	Highlighted Progress
<p>Objective 1: Implement strategies to significantly improve public safety in neighborhoods in Asheville with the highest levels of crime.</p>	<p><b>Asheville Police Department</b>            During the period of July 1, 2012 – June 30, 2013</p> <ul style="list-style-type: none"> <li>• Overall crime increased 2%</li> <li>• Violent Crime decreased 5%</li> <li>• Property Crime increased 3%</li> </ul> <p>Strategies currently employed:</p> <ul style="list-style-type: none"> <li>• Bi-weekly CompStat meetings that utilize measurable crime analysis information to target “hotspots” of criminal activity</li> <li>• Focused Deterrence/Changing Together targeting Asheville’s most violent and drug offenders. During this period 73 offenders were identified as part of the violent crime initiative (VCI). 11 individuals have re-offended after committing a “trigger” offense.</li> </ul> <p><b>Development Services</b>            Cooperatively works with all city departments, county agencies, and others to identify dilapidated structures requiring owners to repair, secure, or demolish promoting public safety.</p> <p><b>Economic Development</b>            Purchase of the Icehouse at 91 Riverside Drive significantly improves public safety</p>

	<p>by securing an unsafe building.</p> <p><b>Information Technology</b>  Q4 - Completed public safety FBI-mandated information security audits, with few, fixable findings. This action enables APD to maintain both accreditation and a partnership with the FBI.</p>
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<p>Objective 2: Continue efforts to eliminate open-air drug markets in Asheville.</p>	<p><b>Asheville Police Department</b>  Crime in Public Housing</p> <ul style="list-style-type: none"> <li>• Overall PH crime decreased 12%</li> <li>• Violent PH crime decreased 6%</li> <li>• Property PH crime decreased 15%</li> </ul> <p>The Asheville Public Housing Unit through collaboration with the Housing Authority Implemented a new 10 man unit jointly funded by AHA and the COA through a COPS grant obtained in 2012. This continued efforts that begin in begin in early 2012.</p> <p><u>Overall Drug arrests in 2012-13</u></p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Total Drug Charges</td> <td style="text-align: center;">925</td> <td style="text-align: center;">971</td> </tr> <tr> <td>Total Marijuana Seized</td> <td style="text-align: center;">51,883 grams (114.38 lbs)</td> <td style="text-align: center;">42,306 grams (93.27 lbs)</td> </tr> <tr> <td>Total Currency Seized</td> <td style="text-align: center;">\$88,916</td> <td style="text-align: center;">\$84,674</td> </tr> </tbody> </table>		<u>2011</u>	<u>2012</u>	Total Drug Charges	925	971	Total Marijuana Seized	51,883 grams (114.38 lbs)	42,306 grams (93.27 lbs)	Total Currency Seized	\$88,916	\$84,674
	<u>2011</u>	<u>2012</u>											
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Objective 3: Track and monitor performance of the Nuisance Court and the “Changing Together” program.

**Asheville Police Department**

During FY2012-13, there was a 35% increase in the number of Nuisance Court cases, as well as a 19% increase in the number of community service hours ordered. Participants completing community service do so through groups led by Public Works. Services include taking fliers off of light poles, painting, trash pickup, pressure washing and edging sidewalks, raking leaves, washing vehicles and graffiti cleanup. Individuals also work with NCDOT and Asheville Greenworks.

Nuisance Court

	<u>2011</u>	<u>2012</u>	<u>Change</u>
• New Cases	389	524	35%
• Comm. Services Hours	8926	10,579	19%

Focus Deterrence/Changing Together – See Above

**Public Works**

Staff continues to monitor the progress of these programs. During the 2011-2012 fiscal year, the Nuisance Court saw 157 cases and ordered 2,850 community service hours. Participants completing community service hours do so through groups led by the Public Works Department; these groups clean graffiti tags and sidewalks on downtown, public property.

Below are summary statistics from the past two (2) fiscal years.

	Graffiti Removal		Sidewalk Cleaning	
	Tags Removed	Volunteer Hours	Linear Feet Cleaned	Volunteer Hours
FY 2011-12	10,796	1,884	177,641	1,355
FY 2011-12	3,828	530	105,497	1,225
Percentage Change	-64.5%	-71.9%	-40.6%	-9.5%

Below are summary statistics from the third quarter of fiscal year 2012-2013.

	Graffiti Removal		Sidewalk Cleaning	
	Tags Removed	Volunteer Hours	Linear Feet Cleaned	Volunteer Hours
FY2012-2013 Q3	1,783	428	31,581	169.5

<p>Objective 4: Support recreation and employment alternatives for youth at risk of gang exposure.</p>	<p><b>Asheville Police Department</b></p> <ul style="list-style-type: none"> <li>• The Asheville Police Explorers increased its membership by 20% from 15 to 18 members</li> <li>• Officers completed 54 hours YTD with the WNC Big Brothers/Big Sisters program. Additional programs are being explored</li> <li>• Officers attended 130 YTD sessions to include classes and lunches to build rapport with students in the Asheville City Schools</li> </ul> <p><b>Public Works</b> Q4 – Public Works continued its efforts to partner with outside organizations in order to diversify the workforce as well as provide opportunities for the community. Staff continued to work towards a partnership with FIRST at Blue Ridge to provide temporary unskilled labor positions for participants in substance abuse rehabilitation programs.</p> <p><b>Parks, Recreation and Cultural Arts</b> Q3/4 - Provided programming for youth at risk of gang exposure. In FY13 provide 9 programs at 15 sites. Combined, these programs served 6,753 participants for a total of 13,290 program hours.</p>
<p>Objective 5: Support the Safe Routes to School program by implementing one school this year.</p>	<p><b>Asheville Police Department</b> Patrol and Traffic Safety officers continue to conduct directed patrols in school zone areas in order to promote safety and reduce crashes. (This program is no longer funded by NCDOT)</p> <p><b>Transportation</b> The sidewalk project along US 70 (Tunnel Road) adjacent to Charles C. Bell Elementary School has been completed.</p> <p>Q4 – No current activity.</p>

	<p><b>Public Works</b> North Louisiana Avenue Safe Routes to School Grant was completed this year.</p>
Objective 6: Continue to support the Asheville Police Department's internet child abuse program.	<p><b>Asheville Police Department</b></p> <ul style="list-style-type: none"> <li>• 21 investigations have been initiated YTD</li> <li>• 57 task force meetings attended YTD</li> <li>• 8 crime prevention sessions presented YTD</li> </ul>

Safe, Goal II: Maintain accreditation and ISO ratings of Asheville Fire & Rescue Department.

Objectives	Highlighted Progress
Objective 1: Develop an action plan for maintaining fire and rescue standard of cover throughout the city.	<p>Implemented 3<sup>rd</sup> Battalion and Safety and Training Officer Positions, increasing standard of cover and critical support function reliability. Q3 - standard of cover 90% citywide.</p> <p>Analysis ongoing to improve standard of cover in Montford area.</p> <p>Q4 – Total effective response force arriving on scene in adopted goals was met 100%. This is an increase from 90%.</p> <p><b>Information Technology</b> Q4 - Reconnected fire stations to fiber optic connectivity, leading to more reliable and faster response time for station alerting system.</p>
Objective 2: Increase participation in state fire code inspection schedule to 90 percent.	<p>Increased participation from 84% to 86% by redirecting Development Services Center resources to periodic inspections.</p>

Multimodal Transportation

Integrate and implement a multi-modal transportation plan including sidewalks, bike paths, signal preemption, transit, greenways, streets, rivers and access to the river, and other system improvements resulting in a funding priority list.

Objectives	Highlighted Progress
<p>Objective 1: Continue construction and maintenance of pedestrian and bicycle infrastructure.</p>	<p><b>Public Works</b>                      During the 2012-2013 fiscal year, the Public Works Department constructed 10,651 linear feet of sidewalk.</p> <p>Craven Street project includes new sidewalk and a greenway.</p> <p>The Azalea Road/Lake Craig project includes sidewalk and bike lanes.</p> <p><b>Economic Development</b>                      Purchase of the Ice House at 91 Riverside Drive includes land area needed for future implementation of the RADTIP and Wilma Dykeman RiverWay Plan.</p> <p><b>Transportation</b>                      Q3 – Sharrows have been installed along the southbound approach of Kimberly Avenue to remind drivers to share the road with bicyclists. In-street pedestrian warning signs (removable) have been purchased and loaned to Vance Elementary School to improve pedestrian safety during school hours.</p> <p>Q4 – A contract to install sharrows along various city-maintained streets is currently under construction.</p>
<p>Objective 2: Seek partnerships for investments in greenway and sidewalk infrastructure, including cost sharing options.</p>	<p><b>Parks, Recreation and Cultural Arts</b>                      Q3/4 - Applied for NC Parks &amp; Recreation Trust Fund grant to support construction of Town Branch Greenway.</p>
<p>Objective 3: Clearly develop a long-term Capital Improvement Program funding plan for sidewalk, bike lane and greenway projects beyond a pay-</p>	<p>Ongoing.</p> <p><b>Public Works</b>                      Multi-modal Master Planning - Staff is exploring the opportunity for funding from</p>

go strategy.	<p>the French Broad Metropolitan Planning Organization to complete an integrated 10 year multi-modal master plan.</p> <p><b>Parks, Recreation, and Cultural Arts</b>  Q3/4 - Capital Improvement Program includes long-term funding plan for River to Ridge Greenway Initiative in priority greenways: Beaucatcher, Town Branch, Clingman Forest, Riverfront Development.</p>
Objective 4: Leverage existing funds to pursue a pedestrian and bike friendly community opportunity.	
Objective 5: Make progress in solving the Merrimon Corridor problem by pursuing an N.C. D.O.T. analysis using their Complete Streets Policy	Ongoing.
Objective 6: City Council adoption of a Complete Streets policy	Goal accomplished - Complete Streets policy approved by City Council on June 26, 2012.
Objective 7: Study alternative options for downtown parking, to include the creation of a downtown trolley.	<p><b>Transportation</b>  The biggest detriment to creating a downtown trolley is the upfront capital cost. Staff is pursuing alternatives like car sharing and staff now has the ability to designate certain on-street and off-street parking spaces for car sharing purposes (approved by City Council on January 8, 2013 – Res # 13-1).</p> <p>Q4 – No current activity.</p>