



Albemarle County

Legislation Text

File #: 16-167, **Version:** 1

AGENDA DATE: 2/3/2015

TITLE:

Progress Report on FY15-17 Strategic Plan

SUBJECT/PROPOSAL/REQUEST: Progress Report on the Year Two and Year Three Objectives of the FY15-17 Strategic Plan

ITEM TYPE: Regular Information Item

STAFF CONTACT(S): Foley, Walker, Davis, Catlin, Wyatt

PRESENTER (S): Tom Foley

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

BACKGROUND: The Board of Supervisors has formally engaged in the County's strategic planning efforts since 2001. The Board provided direction and guidance for the development of the FY15-17 Strategic Plan during a retreat held on June 10, 2014. After additional discussion at subsequent Board meetings, the Board gave final approval of eight goals and associated Year One Priorities at its October 1, 2014 meeting. In June, 2015, the Board approved objectives for Years Two and Three of the Plan. This report provides a progress report on the status of the approved goals and objectives as of January, 2016, and outlines a conceptual approach for prioritizing strategic areas for future implementation of the strategic plan. A prioritized approach acknowledges the challenge of spreading resources across a large number of goals and objectives that makes it difficult to achieve measurable progress in any one area by focusing attention on a limited number of issues that are the most urgent to accomplish in the shorter term. This discussion will allow Board members to comment on their thoughts regarding a more targeted approach than staff has been able to employ in the past when no priorities were established among the many goals and objectives of the strategic plan.

STRATEGIC PLAN: The County's FY 15-17 Strategic Plan reflects the Board's strategic priorities.

DISCUSSION: Attached is a progress report that provides that status of all Year Two and Three objectives for each goal of the FY 15-17 Strategic Plan. While meaningful work continues and will continue across all goals of the strategic plan as evidenced by this progress report, staff is considering a priority based approach that will allow staff to concentrate more significant efforts in two areas that staff believes can have an immediate and positive impact in the community. All the details have not yet been developed, but staff is enthusiastic about the potential for this conceptual approach to help spur much needed improvements in the quality of life and sense of place for the County's urban neighborhoods and commercial areas and in the protection of the County's natural resources.

The first priority area is development/redevelopment/revitalization of the Route 29/Rio Road area. Staff proposes that we intentionally focus our efforts around the development/redevelopment/revitalization of the Route 29/Rio Road area as a short-term objective for the next 18 months. This immediate results-oriented work in a narrowly-defined geographic area will in turn inform our future approach for revitalization efforts in

other areas in the urban ring. Supervisors spent a day last fall at the Board's strategic retreat talking about issues surrounding urbanization. Staff believes that focusing on a well-defined geographic area is a manageable, and also significant, step forward on this important strategic issue and will provide a replicable model for moving to other urban focus areas in a more productive and expedient manner. Examples of the types of strategies that might be pursued in this approach could include reprioritization of capital projects to provide multi-modal access to the new Northside Library, redirection of Parks and Recreation trail/greenway efforts to increase pedestrian connectivity in this area, implementation of a special taxing district to provide funds for priority projects, and regulatory changes and financial incentives to spur desired development.

Rationale for initial focus on Route 29/Rio Road area:

- Already existing investment of \$230 million in transportation infrastructure improvements provides momentum and opportunity to leverage other investments
- This area is already identified as a priority area in the Places29 master plan - identified in that plan as "midtown"
- Because this area functions as the commercial/retail hub for a much larger area of the County, any improvements in that location will have a positive spill-over impact on surrounding neighborhoods, some of which are feeling negative pressures of urbanization
- The County is already in the process of initiating a small area plan for Route 29/Rio vicinity with grant support and significant community interest that can serve as a vehicle for re envisioning/redeveloping the area
- Public investment building blocks that are in place (e.g., Northside Library, Seminole Trail Fire Station, public school complex) can serve as anchors/focal points for future activity

To accomplish this work, we envision the creation of a multi-functional urban strike force team to pull together the many strategic efforts required for a successful urban revitalization project including, but not limited to these strategies that are already identified in the approved strategic plan:

- Rio/29 Small Area Plan (Goal 3 - Development Areas)
- Strategies to revitalize urban areas, including redevelopment possibilities (Goal 3 - Development Areas)
- Urban infrastructure needs (Goal 2 - Critical Infrastructure)
- Levels of service for urban areas and potential use of Urban Service Districts (Goal 3 - Development Areas)
- Expanded multi-modal transportation options (Goal 3 - Development Areas)
- Economic Development work plan (Goal 4 - Economic Prosperity)
- School space needs (Goal 2 - Critical Infrastructure)
- Meaningful citizen engagement, including Places 29/Rio citizens advisory council (Goal 1 - Citizen Engagement)

The second priority area is natural resource protection and management. Similar to the envisioned approach for the urbanization efforts, a team would be created to pull together the many strategic efforts required for this priority area.

Rationale for concentrated focus on natural resource protection and management:

- Solid waste service delivery and water funding decisions are imminent
- Improvements to the Ivy Materials Utilization Center (MUC) have already been approved
- Recent creation of the Department of Facilities and Environmental Services provides additional focus/capacity for this type of work

This team would pull together and coordinate work on the many objectives already identified in the approved strategic plan related to this topic to ensure a cohesive and well organized effort including:

- Rivanna River Corridor Small Area plan (Goal 3 - Development Areas)

- Water quality program (Goal 6 - Natural Resources)
- Natural resources program (Goal 6 - Natural Resources)
- Implementation of Rural Area strategies for Comp Plan update (Goal 8 - Rural Areas)
- Meaningful citizen engagement (Goal 1 - Citizen Engagement)

As is best practice, staff will align County resources with these strategic priorities, and these priorities will be reflected to the greatest extent possible in the County Executive's budget that will be presented later in February.

BUDGET IMPACT: As this is still a conceptual approach, no budget impact is available at this point, but initial budget impacts will be included in the County Executive's budget.

RECOMMENDATION:

Staff recommends that the Board provide feedback/reaction to the progress report and to the priority area approach outlined above.

Attachment A - Progress Report