



Albemarle County FY17 – 19 Strategic Plan

Strategic planning is used to set priorities and focus energy and resources to move an organization towards its vision. Albemarle County has used strategic planning for many years to inform policy development and financial decision making and achieve the community desires and values articulated in the County's Comprehensive Plan. The County's strategic planning is guided by a vision, mission and values that serve as the foundation for specific goals and objectives.

Our Vision	Our Mission
Albemarle County envisions a community with... • Abundant natural, rural, historic, and scenic resources • Healthy ecosystems • Active and vibrant Development Areas • A physical environment that supports healthy lifestyles • A thriving economy, and • Exceptional educational opportunity <i>...for present and future generations.</i>	To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.
	Our Values Innovation Stewardship Learning Integrity

To achieve this vision requires establishing long-term goals and strategic action objectives. The Board of Supervisors began its most recent strategic planning process in May 2016, and worked throughout the fall of 2016 to establish the FY17-19 Strategic Plan. The resources required to accomplish this plan are reflected in the FY18-19 Two-Year Fiscal Plan, illustrating the need for close alignment between planning and budgeting.

Long-Term Strategic Goals

The following long-term strategic goals guided the development of the FY17 – 19 Strategic Plan as outlined on the following pages. These long-term goals are based on established policy documents of the County as well as those focus areas of significant importance to the community based on citizen feedback.

- **Engaged Citizens**
Successfully engage citizens so that local government reflects their values and aspirations
- **Infrastructure Investment**
Prioritize, plan, and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs
- **Thriving Development Areas**
Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods
- **Economic Prosperity**
Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals
- **Educational Opportunities**
Provide lifelong learning opportunities for all our citizens
- **Natural Resources Stewardship**
Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations
- **Quality Government Operations**
Ensure County government's capacity to provide high quality service that achieves community priorities
- **Rural Area Character**
Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

Highest Priority Strategic Objectives Ready For Immediate Resource Investment/Action

As the County transitioned to a balanced Two-Year Fiscal Plan as part of its priority driven budgeting approach, it sought to structure the strategic plan into a Two-Year Action Plan to align identified priorities with the financial decision-making timeline. **The two-year action objectives listed below have been identified by the Board as the most immediate, urgent and clearly-defined objectives associated with the County's long-term goals.** The intention is to complete these objectives in the FY17–19 timeframe, directing additional time and resources and focus to them as necessary to ensure successful completion. The first two action objectives listed below (Redevelop Rio/Route 29 Intersection Area, and Revitalize Aging Urban Neighborhoods) have specific steps outlined in bullets beneath that provide more detail as to how the objectives will be achieved. It should be noted that many of the activities identified in the first action objective are focused on creating positive economic development opportunities.

Status Legend

Green = short term, completed	Yellow = mid- long term, significant progress accomplished	Gray – identified for further development/ direction
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1. Redevelop Rio/Route 29 Intersection Area

- **By December 2016**, Board provides direction on use of urban service district(s) to fund enhanced services/ infrastructure, with implementation by July 2018 if approved.

December 2016, Service District presentation to Board. Board agreed to defer consideration of this item until after the implementation of the Neighborhood Improvement Funding Initiative (NIFI) process.

- **By April 2017**, Board adopts desired vision as an early outcome of the small area plan process.

March 2017, Board endorsed Phase I – Small Area Plan establishing desired vision.

- **By October 2017**, Board receives recommendations to increase opportunities for by-right development that meets urban form established in Comprehensive Plan through proactive rezoning and improves balance between commercial, industrial and residential tax base.

January 2017, Board allocated resources to the Community Development Department and County Attorney's office to re-organize/modernize the County's Zoning Ordinance.

March 2017, Board endorsed initiation of Phase 2 – Small Area Plan including form based code.

October 2017, staff plans to present recommendations to the Board.

- **By December 2017**, increase partnerships and incentive options that will promote desired business development/expansion.

FY18 Budget established dedicated Economic Development Fund.

Economic Development Strategic Plan Consultant selected, draft concepts to be reviewed at Joint Board/EDA work session in May.

Development Services Advisor Consultant selection complete, update will be provided to the Board in June.

- By May 2018, present draft ordinance to implement Rio/29 vision and encourage by-right implementation of desired urban land use form.

Will build upon work completed in Phase I and Phase 2 of the Small Area Plan and form based code, on track to present draft ordinances in May 2018.

- By January 2019, leverage existing and planned public investment to enhance place making in Rio/Route 29.

May 2017, joint BOS/School Board meeting to review unmet capital needs and potential funding strategies.

Work completed in Phase I and Phase 2 of the Small Area Plan will inform this objective.

2. Revitalize Aging Urban Neighborhoods

- By March 2017, Board considers regional transit organization study endorsed by the Planning and Coordination Council.

April 2017, TJPDC Director presented regional transit organization study findings to the Board.

TJPDC developing structure for a Regional Transportation Partnership.

- By April 2017, staff will develop technologies and procedures to map storm water infrastructure not already mapped and commence mapping throughout the County.

Mapping project underway. Presentation to the Board delayed to build upon the completion of contractual services in place to assist with utility development for storm water infrastructure.

- By January 2018, dedicate transportation revenue sharing money to targeted development area transportation improvements.

May 2017, Board provides direction on Transportation priorities with a goal of determining potential future revenue sharing applications.

- By January 2018, adopt an action plan in partnership with private, non-profit interests to partner on redevelopment of the Southwood for both affordable residential uses and business uses.

December 2016, \$10,000 community organizing planning grant was offered from Department of Housing and Community Develop. Details of the grant are being developed. Awaiting a plan from Habitat for redevelopment of the site and zoning request.

- By January 2018, Board will determine role and responsibility of local government for maintaining infrastructure not already dedicated to public use.

Will be addressed as part of creation of a Stormwater Utility.

- By December 2018, Board reviews Metropolitan Planning Organization plan for bike/pedestrian improvements.

April 2017, The MPO held a kickoff meeting for the regional bike/pedestrian plan.

- By January 2019, increase resources for quality of life projects (i.e. parks) in the development areas through differentiated funding options.

May 2017, joint BOS/School Board meeting to review unmet capital needs and potential funding strategies.

BOS will provide direction on the Neighborhood Improvement Funding Initiative Projects.

- By January 2019, increase support for planning efforts and improvement actions to address neighborhood level needs.

May 2017, joint BOS/School Board meeting to review unmet capital needs and potential funding strategies.

BOS will provide direction on the Neighborhood Improvement Funding Initiative Projects.

- By January 2019, work with partners to increase efforts to address aesthetic appearance of entrance corridors and high visibility urban public spaces.

FY18 budget to expand 29North coverage. Public works team evaluating increased service levels for future Board work session.

- By January 2019, increase efforts to improve deteriorating physical conditions in the County's aging urban core areas

Will build upon expansion of public works service levels.

3. **By December 2017, increase the physical capacity for educational opportunities for at-risk four-year-olds through an expansion of Woodbrook Elementary and collaboration with local agencies and other non-profit/private providers/foundations.**

November 2016, Bond Referendum was approved by voters and includes potential for additional pre-school classrooms at Woodbrook Elementary.

Preschool Task Force collaboration continues to explore future needs and solutions.

4. **By July 2017, implement a salary compression remedy, using turnover and overtime data to prioritize specific areas that need attention, with an initial focus on police and other most critical departments.**

April 2017, Board approved implementation of a salary compression remedy beginning in May of 2017.

5. **By January 2019, increase support for Family Support program including developing more robust partnerships with entities including Region Ten.**

FY18 Budget establishes support for Finding Family program.

6. **By December 2016, Board adopts a balanced 2-Year Fiscal Plan through priority-driven budgeting, efficiency and transformation initiatives, and implementation of alternate funding strategies, and by December 2017 improve long-term structural realignment.**

December 2016, Board adopted a balanced 2-Year Fiscal Plan.

Transformational Initiatives are underway to improve long-term structural realignment.

7. **By June 2019, establish direction, complete design, and be under construction for the project to expand the General District Court.**

Development Services Advisor selection and contract in process to explore possibilities and provide recommendation for potential courts/county administration relocation project.

June 2017, BOS to receive an update on consultant work plan and time table.

8. By June 2019, Board adopts updated Pantops Master Plan including a joint Rivanna River Corridor Plan also approved by the City.

TJPDC is working on a framework of members, mission and schedule for Phase 1.

STRATEGIC OBJECTIVES REQUIRING FURTHER DEVELOPMENT/DIRECTION

These focus areas are recognized as important items that should continue to be addressed at their current level of effort unless some circumstance would cause the Board to reconsider timing, urgency or readiness. **Many of these areas, for example broadband and economic development, reflect major ongoing initiatives and will come back to the Board for further direction when they are ready for more specific action. Staff recommends that these items' status be reconsidered at that point to determine whether there is a specific action objective that should be identified within the two-year strategic plan period.**

Priority Area	Action Recommendation
1. Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects in the rural areas.	Reconsider following implementation of park crowd funding pilot project in the development area.
FY17 and FY18 budget includes support costs for a crowdfunding pilot for a park. Team established to develop a project plan.	
2. Establish and implement strategic direction to expand broadband affordable access to under-served, rural communities.	Reconsider following completion of planning grant work.
Board consideration for Wireless Service Authority is underway. Virginia Telecommunications Grant offered to Albemarle County to complete three projects in underserved areas.	
3. Establish and implement an approach to consider age-friendly community needs and initiatives as part of County planning.	Reconsider based on recommendations that come forward from the newly-formed Charlottesville Area Alliance.
4. Establish and begin implementation of a Board-approved work plan (to include workforce development activities with partners such as CATEC) for the County's newly created Economic Development Office – insure that economic resiliency/ preparedness are a focus of the plan.	Develop schedule for implementing specific strategies following adoption of the plan.
Will build upon Economic Development Consultant efforts.	
5. Establish and begin implementation of priorities for a natural resource program.	Consider schedule for implementing specific strategies following adoption of the plan.
Natural Resource Program Plan in process and provided to the Board in May 2017.	

6. Explore more extensive environmental protection initiatives i.e. implement select recommendations from the Local Climate Action Planning Progress Report (LCAPP).	Maintain current efforts.
7. Determine most critical deficiencies/ challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs.	Reassess need for additional sworn officer positions after vacant positions are filled.
8. Establish strategic direction to address challenge of intensification of uses in the rural area (may include small area plan for specifically designated area and focus on country crossroads.	Maintain current efforts.
9. Continue focus on improving the accessibility of County information, pay particular attention to website and emerging technologies as a vehicle.	Proceed with website redesign/launching of new citizen serving technologies

March 2017, Website vendor selected and completed project kickoff.
April 2017, Finance payment kiosk final testing and installation.

10. Initiate near-term planning for a new police training facility.	Consider as part of regular CIP assessment/planning process.
11. Establish and implement strategic direction including appropriate public engagement, for school space needs (e.g., preschool, school capacity, modernization of facilities)	Maintain current efforts.
12. Determine desired levels of service for water resource protection programs; and then identify and implement permanent funding source(s) to support those levels of service.	Maintain current efforts including contractual services to assist with utility development.

April 2017, Consultant, AMEC, under contract and the effort is underway.

13. Strategically assess the County's future physical facility needs including working cooperatively with Schools to develop an approach for land banking – focus on better, more frequent and robust communication between Supervisors, School Board and Planning Commission regarding growth impacts as one area of emphasis.	Schedule additional focused communication/information sessions.
14. Assure rural transportation needs are considered with the Secondary Six Year Improvement Plan and regional transportation planning efforts by the Thomas Jefferson Planning District Commission.	Maintain current efforts.

April 2017, Board reviewed Secondary Six Year Improvement Plan