

Progress Report

FY17 – FY19 Strategic Plan

SEPTEMBER 2018

County of Albemarle



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 Integrity Learning

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.

Long-Term Strategic Goals

- 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 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

STRATEGIC PRIORITY

1. Redevelop Rio/Route 29 Intersection Area

Strategies	Status	Progress Report
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.	Accomplished	December 2016, Service District presentation to BOS. Board decided to defer service district implementation.
BY APRIL 2017, BOARD ADOPTS DESIRED VISION AS AN EARLY OUTCOME OF THE SMALL AREA PLAN PROCESS.	Coming Soon	- March 2017, Board endorsed Phase I – Small Area Plan. - Jan 2018, Board endorsed Phase II Small Area Plan concepts and asked for more detail before proceeding with Comp Plan Amendment. - Board will review final Phase III concepts at September 12 Work Session and advise on readiness for adoption.
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.	Update for FY20-22 Priority	- January 2017, 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.
BY DECEMBER 2017, INCREASE PARTNERSHIPS AND INCENTIVE OPTIONS THAT WILL PROMOTE DESIRED BUSINESS DEVELOPMENT/EXPANSION.	Update for FY20-22 Priority	- FY18 and FY19 Budget established dedicated Economic Development Fund. - Economic Development Strategic Plan Consultant selected, draft concepts approved at Joint BOS/EDA work session in May 2017. - March 2018 Board adopted Priority Review Process for Rio29 development proposals to incentivize desired development prior to adoption of the vision and code update. - Stantec pre-marketing study to identify possibility for public private partnerships is ongoing, anticipated completion by end of 2018.

BY MAY 2018, PRESENT DRAFT ORDINANCE TO IMPLEMENT RIO/29 VISION AND ENCOURAGE BY-RIGHT IMPLEMENTATION OF DESIRED URBAN LAND USE FORM.	Update for FY20-22 Priority	• Due to delays with Phase I and II and a desire from the Board and community for additional detail in the draft visions, the draft ordinance has been pushed back to 2019. • Writing of the draft ordinance will occur after final adoption of the Comprehensive Plan Amendment (expected Dec '18) and is anticipated to take up to a year to allow time for a robust community and stakeholder engagement effort.
BY JANUARY 2019, LEVERAGE EXISTING AND PLANNED PUBLIC INVESTMENT TO ENHANCE PLACE MAKING IN RIO/ROUTE 29.	Update for FY20-22 Priority	• Proposed public investment projects are listed as part of Phase III concepts to be presented to BOS in September 2018. Board input needed to determine support for and timing of investments.

STRATEGIC PRIORITY

2. Revitalize Aging Urban Neighborhoods

Strategies	Status	Progress Report
BY MARCH 2017, BOARD CONSIDERS REGIONAL TRANSIT ORGANIZATION STUDY ENDORSED BY THE PLANNING AND COORDINATION COUNCIL.	Accomplished	• April 2017, TJPDC Director presented regional transit organization study findings to the Board. • TJPDC developing structure for a Regional Transportation Partnership. • Regional Transit Partnership held its first official meeting on October 30, 2017 and continues to meet regularly.
BY APRIL 2017, STAFF WILL DEVELOP TECHNOLOGIES AND PROCEDURES TO MAP STORM WATER INFRASTRUCTURE NOT ALREADY MAPPED AND COMMENCE MAPPING THROUGHOUT THE COUNTY.	Accomplished	• Staff continue to refine map. • Infrastructure map is being shared with other agencies, including RWSA and ACSA

BY JANUARY 2018, DEDICATE TRANSPORTATION REVENUE SHARING MONEY TO TARGETED DEVELOPMENT AREA TRANSPORTATION IMPROVEMENTS.	Accomplished	- May 2017, Board provides direction on Transportation priorities with a goal of determining potential future revenue sharing applications. - Six projects to improve transportation in aging urban neighborhoods received funds that leveraged local resources with the State Revenue Sharing program
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.	Accomplished	- BOS adopted an Action Plan and set aside resources to support the partnership for redevelopment. - County provided \$675,000 for the design and rezoning application support.
BY JANUARY 2018, BOARD WILL DETERMINE ROLE AND RESPONSIBILITY OF LOCAL GOVERNMENT FOR MAINTAINING INFRASTRUCTURE NOT ALREADY DEDICATED TO PUBLIC USE.	Coming Soon	- BOS has provided preliminary support and funding (\$620k) for infrastructure assessment and repair. - At November 2018 meeting, staff will present findings from pilot assessment and request Board approval of policy differentiating between public and private infrastructure.
BY DECEMBER 2018, BOARD REVIEWS METROPOLITAN PLANNING ORGANIZATION PLAN FOR BIKE/PEDESTRIAN IMPROVEMENTS.	Accomplished	- TJPDC has provided draft Recommendations and a prioritization process to County staff for review. - Plan remains on schedule for an expected completion by the end of the calendar year.
BY JANUARY 2019, INCREASE RESOURCES FOR QUALITY OF LIFE PROJECTS (I.E. PARKS) IN THE DEVELOPMENT AREAS THROUGH DIFFERENTIATED FUNDING OPTIONS.	Update for FY20-22 Priority	- The Adopted CIP includes \$12M for Quality of Life projects which will includes new parks and recreation projects. - Additional funding options could include: Bond Referendum, grants, private donations, park development fees, and additional user fees to support new and enhanced recreational facilities. - Capital Improvement Fees-added onto additional user fee for new and enhanced recreational facilities.

BY JANUARY 2019, INCREASE SUPPORT FOR PLANNING EFFORTS AND IMPROVEMENT ACTIONS TO ADDRESS NEIGHBORHOOD LEVEL NEEDS.	Accomplished	Neighborhood Improvement Funding Initiative underway.
BY JANUARY 2019, WORK WITH PARTNERS TO INCREASE EFFORTS TO ADDRESS AESTHETIC APPEARANCE OF ENTRANCE CORRIDORS AND HIGH VISIBILITY URBAN PUBLIC SPACES.	Coming Soon	FES increased levels of service. Already engaged with VDOT on mowing services for on and off ramps. Picked up additional cutting of median areas. Street sweeping on hold with City for now. Litter pick up underway.
BY JANUARY 2019, INCREASE EFFORTS TO IMPROVE DETERIORATING PHYSICAL CONDITIONS IN THE COUNTY'S AGING URBAN CORE AREAS	Update for FY20-22 Priority	- Completed Phase I Pilot Community Field Survey. - Identified some existing conditions and opportunities for future policy/procedure development.

STRATEGIC PRIORITY

3. Physical Capacity for Educational Opportunities for At-Risk Four Year Olds

Strategies	Status	Progress Report
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	Accomplished	- November 2016 Bond Referendum was approved by voters and included Woodbrook Elementary expansion. - Board approved resources for one additional Bright Stars Classroom. - Woodbrook Elementary School Expansion completed on-time (August 21, 2018) and under budget. 35,000 additional square feet added with 163 additional students arriving for the first day of school on August 22, 2018.

STRATEGIC PRIORITY

4. Implement Salary Compression Remedy

Strategies	Status	Progress Report
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	Accomplished	- Implemented May 2018. - Coming soon (Sept) recommendation to implement Public Safety Pay Plan.

STRATEGIC PRIORITY

5. Increase Support for Family Support program and partnerships

Strategies	Status	Progress Report
BY JANUARY 2019, INCREASE SUPPORT FOR FAMILY SUPPORT PROGRAM INCLUDING DEVELOPING MORE ROBUST PARTNERSHIPS WITH ENTITIES INCLUDING REGION TEN.	Accomplished	- Bolstered the natural supports that families have within their own families and communities. - Increased our ability to search for family members, contact them and assess their ability/willingness to provide support and or even placements for children who have been abused and neglected.

STRATEGIC PRIORITY

6. Improve Long-Term Structural Realignment

Strategies	Status	Progress Report
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.	Accomplished	- Performed Priority-Driven Budgeting. - December 2016, Board adopted 2-Year Fiscal Plan and FY 17 – FY 19 strategic priorities. - November 2016, Bond Referendum for School Projects. - Developed Transformational Initiatives.

STRATEGIC PRIORITY

7. Expand the General District Court

Strategies	Status	Progress Report
BY JUNE 2019, ESTABLISH DIRECTION, COMPLETE DESIGN, AND BE UNDER CONSTRUCTION FOR THE PROJECT TO EXPAND THE GENERAL DISTRICT COURT.	Update for FY20-22 Priority	• Dec 2017, after receiving Development Services Advisor recommendation, BOS directed staff to pause courts relocation assessment and re-engage with City Manager on negotiations. • Jan – August, 2018, County Exec/County Atty negotiating terms with City counter parts. • Next step is ratifying terms between BOS and City Council and then establishing direction from BOS to proceed with design.

STRATEGIC PRIORITY

8. Update Pantops Master Plan

Strategies	Status	Progress Report
BY JUNE 2019, BOARD ADOPTS UPDATED PANTOPS MASTER PLAN INCLUDING A JOINT RIVANNA RIVER CORRIDOR PLAN ALSO APPROVED BY THE CITY.	Coming Soon	• Community Engagement for the Pantops areas with CAC meetings throughout 2018. • Anticipated RRCP to align with Pantops Master Plan but not funded for Phase III.

STRATEGIC PRIORITY

Further Development/Direction

Priority Area	Status	Progress Report
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	Some progress	- Brook Hill River Park – property was recently donated to the County. Seeking BOS acceptance of the property gift in Sept 2018. - FY 20 CIP funding is necessary for the parking and boat launch. - Once the parking area is in place, or funding is available, a Crowd Funding campaign is a consideration to develop an ADA trail system that also provides riverbank fishing.
ESTABLISH AND IMPLEMENT STRATEGIC DIRECTION TO EXPAND BROADBAND AFFORDABLE ACCESS TO UNDERSERVED, RURAL COMMUNITIES. RECONSIDER FOLLOWING COMPLETION OF PLANNING GRANT WORK.	Significant progress	- Board approves Wireless Service Authority development. - Virginia Telecommunications Grant offered to Albemarle County to complete three projects in underserved areas.
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.	Some progress	- Charlottesville Area Alliance formed. - County providing \$500,000 over 4 years to Senior Center at Belvedere. - County provided \$50,000 for JABA Mountainside Memory Care.
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.	Significant Progress	Finalization of the draft Economic Development Strategic Plan, with final recommendations anticipated by end of 2018.

ESTABLISH AND BEGIN IMPLEMENTATION OF PRIORITIES FOR A NATURAL RESOURCE PROGRAM. • <i>CONSIDER SCHEDULE FOR IMPLEMENTING SPECIFIC STRATEGIES FOLLOWING ADOPTION OF THE PLAN.</i>	Significant Progress	• May 2017, Natural Resource Program Plan provided to the Board and program endorsed.
EXPLORE MORE EXTENSIVE ENVIRONMENTAL PROTECTION INITIATIVES I.E. IMPLEMENT SELECT RECOMMENDATIONS FROM THE LOCAL CLIMATE ACTION PLANNING PROGRESS REPORT (LCAPP). • <i>EXPLORE MORE EXTENSIVE CLIMATE PROTECTION AND RESILIENCY TO LOCALLY ADDRESS CLIMATE CHANGE.</i>	Some Progress	• Climate Action Plan (CAP) development is in progress. • Staff working towards adoption of local Commercial Property Assessed Clean Energy (C-PACE) program. • Multiple energy efficiency and renewable energy efforts underway, including solar installation at Crozet Library.
DETERMINE MOST CRITICAL DEFICIENCIES/ CHALLENGES FACING THE COMMUNITY REGARDING POLICING AND ASSESS CAPACITY OF GEO-POLICING TO MEET THOSE NEEDS. • <i>REASSESS NEED FOR ADDITIONAL SWORN OFFICER POSITIONS AFTER VACANT POSITIONS ARE FILLED.</i>	Some Progress	• Addition of more sworn officers to right-size department to meet demands of Geo-Policing. • Highway Safety.
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. • <i>MAINTAIN CURRENT EFFORTS.</i>	Some progress	• Policy direction provided by Comprehensive Plan.
CONTINUE FOCUS ON IMPROVING THE ACCESSIBILITY OF COUNTY INFORMATION, PAY PARTICULAR ATTENTION TO WEBSITE AND EMERGING TECHNOLOGIES AS A VEHICLE • <i>PROCEED WITH WEBSITE REDESIGN/LAUNCHING OF NEW CITIZEN SERVING TECHNOLOGIES</i>	Some progress	• Finance kiosk, completed in summer 2017. • Technology Use Assessment completed in Spring 2018. • Based on assessment recommendations some internal restructuring occurred, including the addition of a Project Management Office (PMO) to better prioritize and execute internal systems and cross departmental projects with the goal of improved internal and external customer service. • County Website redesign will recommence within new PMO framework by end of 2018.

INITIATE NEAR-TERM PLANNING FOR A NEW POLICE TRAINING FACILITY. • <i>CONSIDER AS PART OF REGULAR CIP ASSESSMENT/PLANNING PROCESS.</i>	Some progress	• DCJS mandates may not allow additional regional satellite academies. Awaiting DCJS regulation updates.
ESTABLISH AND IMPLEMENT STRATEGIC DIRECTION INCLUDING APPROPRIATE PUBLIC ENGAGEMENT, FOR SCHOOL SPACE NEEDS (E.G., PRESCHOOL, SCHOOL CAPACITY, MODERNIZATION OF FACILITIES) • <i>MAINTAIN CURRENT EFFORTS.</i>	Some progress	• Continued coordination with Schools administration on long term Capital Needs. Multiple Board of Supervisors meetings discussing potential referendum items. • School Division is conducting High School capacity and Improvements design planning, pre-planning and programming studies, and engaging stakeholders in process. • \$47M in funding is included in the FY 19 – FY 23 in support of the School Division's capacity and improvement needs.
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. • <i>MAINTAIN CURRENT EFFORTS INCLUDING CONTRACTUAL SERVICES TO ASSIST WITH UTILITY DEVELOPMENT.</i>	Significant Progress	• \$1.4M in CIP for current and enhanced projects. • Document Board direction to what we are doing now for fund via general fund and evaluate for appropriate level of funding for FY20/FY21 if further services need to be provided • At April 2018 meeting, Board rejected the idea of a stormwater utility and chose to support water resource programs with the General Fund. • \$1.5M in FY19 CIP to support enhanced program level (drainage infrastructure and watershed restoration efforts). • BOS to consider Levels of Service for drainage infrastructure at November 2018 meeting.

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. • <i>SCHEDULE ADDITIONAL FOCUSED COMMUNICATION/INFORMATION SESSIONS.</i>	Some progress	• On Sept 27, there will be a Joint School Division Board of Supervisor's Work Session to discuss debt capacity, affordability, and Public Private Partnerships (P3s).
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. • <i>MAINTAIN CURRENT EFFORTS.</i>	Some progress	• Incorporated in considerations for planning efforts.