

FY 17 – 19 STRATEGIC PLAN ANNUAL REPORT

PRESENTED TO THE BOARD OF SUPERVISORS DECEMBER 6, 2017

Delivering tangible results



Strategic planning is used to set priorities and focus energy and resources to move organizations towards their 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.

VISION

Albemarle County envisions a community with...

- Abundant natural, 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

...for present and future generations.

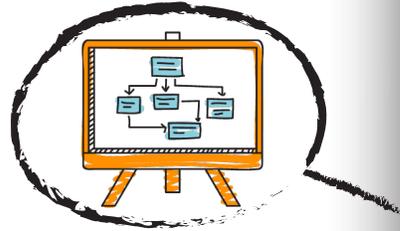
MISSION

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.

CORE VALUES

- **Integrity**
We value our customers and co-workers by always providing honest and fair treatment.
- **Innovation**
We embrace creativity and positive change.
- **Stewardship**
We honor our role as stewards of the public trust by managing our natural, human and financial resources respectfully and responsibly.
- **Learning**
We encourage and support lifelong learning and personal and professional growth

The Board of Supervisors began its most recent strategic planning process in May 2016, and worked throughout the fall of 2016 to establish the FY 17-19 Strategic Plan.

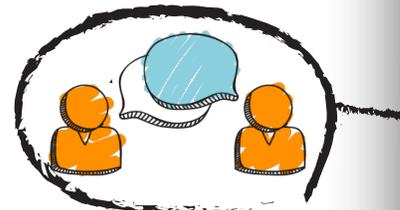


MAY
2016

Board of Supervisors identifies strategic priorities

JUN
2016

Board of Supervisors ranks most urgent strategic priorities

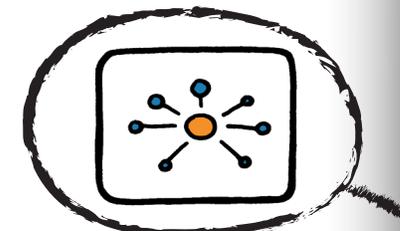


JUL
2016

Board of Supervisors reviews detailed breakdown of all County programs & services including expenditures for each

AUG
2016

Staff refines strategic priorities to create action objectives to be achieved in the FY17 – 19 Strategic Plan, provides public feedback opportunity



NOV
2016

Board of Supervisors adopts the County's FY 17 – 19 Strategic Plan

OCT
2016

Board of Supervisors continues work on refined action objectives and resource needs and endorses the resulting FY17 – 19 Strategic Plan

Highest Priority Strategic Objectives

The two-year action objectives listed below were 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 time-frame, directing additional time and resources as necessary to ensure successful completion.

In the FY17-19 Strategic Plan, these eight strategic objectives ensure that the optimized resources of the County are aligned to address the community's most pressing issues and to achieve the County's top priorities.



Redevelop Rio+29 Intersection Area **(#1)**



Revitalize Aging Urban Neighborhoods **(#2)**



Increase Capacity for Education for At-risk Four Year Olds **(#3)**



Implement Salary Compression Remedy **(#4)**



Increase Support for Families Through DSS / Partners **(#5)**



Adopt 2 Year Fiscal Plan Through Priority Driven Budgeting **(#6)**



Expand General District Court **(#7)**



New Pantops Master Plan with Rivanna River Corridor Plan **(#8)**

Strategic Objectives Requiring Further Development

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.

1. Develop differentiated funding strategies for core vs. enhanced projects in the rural areas. **(FD#1)**
2. Establish and implement strategic direction to expand broadband affordable access to under-served, rural communities. **(FD#2)**
3. Establish and implement an approach to consider age-friendly community needs and initiatives as part of County planning. **(FD#3)**
4. Establish and begin implementation of a Board-approved work plan for the County's newly created Economic Development Office – insure that economic resiliency/ preparedness are a focus of the plan. **(FD#4)**
5. Establish and begin implementation of priorities for a natural resource program. **(FD#5)**
6. Explore more extensive environmental protection initiatives. **(FD#6)**
7. Determine most critical deficiencies/challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs. **(FD#7)**
8. Establish strategic direction to address challenge of intensification of uses in the rural area. **(FD#8)**
9. Continue focus on improving the accessibility of County information, pay particular attention to website and emerging technologies as a vehicle. **(FD#9)**
10. Initiate near-term planning for a new police training facility. **(FD#10)**
11. Establish and implement strategic direction including appropriate public engagement, for school space needs. **(FD#11)**
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. **(FD#12)**
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. **(FD#13)**
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. **(FD#14)**

TIMELINE: 2017 Milestones & Accomplishments



kiosk (FD#9)
 wood
 n & articles
 ment
 ction
 #1 & #7
 with
 (#8)

Microsoft Project report system goes live

Woodbrook Phase 1 complete (includes modernization/renovation to most of 4th & 5th grade wing & exterior site work (#3)

AARP's network of Age-Friendly Communities accepts Albemarle County into program (FD#3)

Crowdfunding park project proposed (#2)

Southwood redevelopment project review (#2)

Board of Supervisors, Planning Commission, & Economic Development Authority endorse mission & guiding principles from draft economic development strategic plan (FD#4)

Stormwater utility & program costs update (FD#12)

Transportation funding/grant application review (#2)

Government operations/courts relocation opportunities analysis – advisory services progress update (#7)

Annual Strategic Plan Report

Stormwater infrastructure management program (FD#12)

Government operations/courts relocation opportunities analysis, recommendation & Board of Supervisor direction (#7)

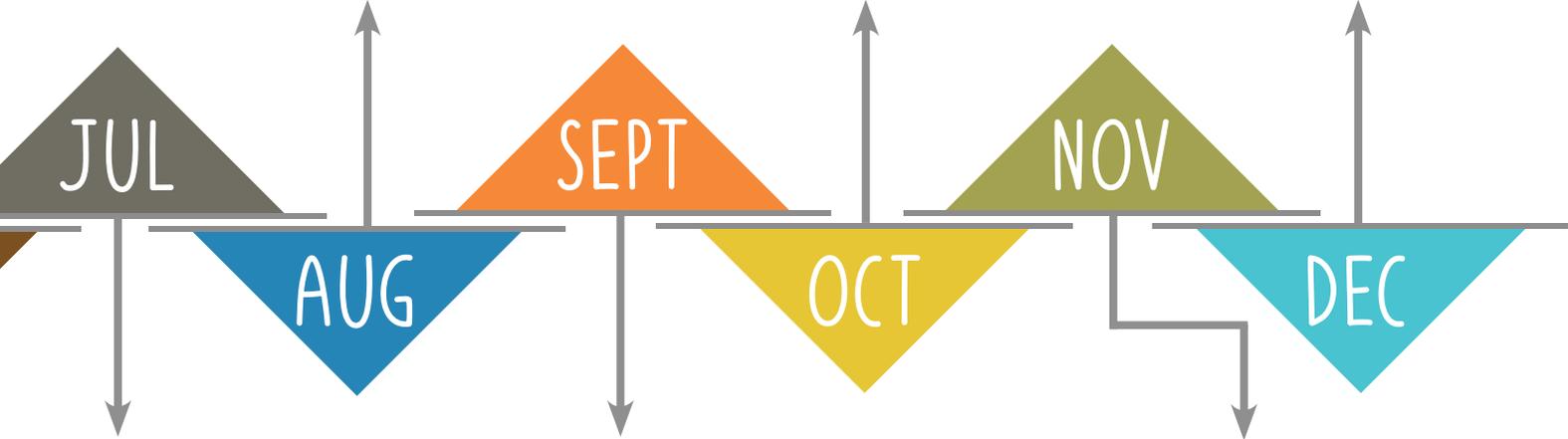
KEY

Items in *italics* are related to things that support the strategic plan as a whole

Items with a **number** indicate a high priority strategic objective

Items with an **FD** followed by a number indicate a strategic objective requiring further development.

Refer to page 3 for more information.



Albemarle County earns national SolSmart designation for advancing solar energy growth (FD#6)

Expansion for public works coverage of Rt. 29 North (#2)

Social Services Establishes Finding Family pilot program (#5)

Board of Supervisors & City Council approve two new regional partnerships

- Memorandum of Understanding for collaboration between City & County regarding economic development (FD#4)
- Memorandum of Understanding on Jefferson Area Regional Transit Partnership (RTP) (#2)

Implementation of enhanced Board of Supervisors reports for management & strategic plan objectives

Board of Supervisors strategic plan work session on implementation of priorities

Staff attends Charlottesville Area Alliance monthly meetings & supports the assessment sub-committee (FD#3)

Board of Supervisors receives update on website redesign project (FD#9)

Design study for park crowdfunding project begins (#2)

Memorandum of Understanding to form the Regional Transit Partnership is endorsed (#2)

Two Year Fiscal Plan includes strategic priorities resource needs

Government operations/courts relocations opportunities analysis – advisory services update on criteria & reports (#7)

Staff prepares Pantops Master Plan process with Pantops Community Advisory Committee (#8)

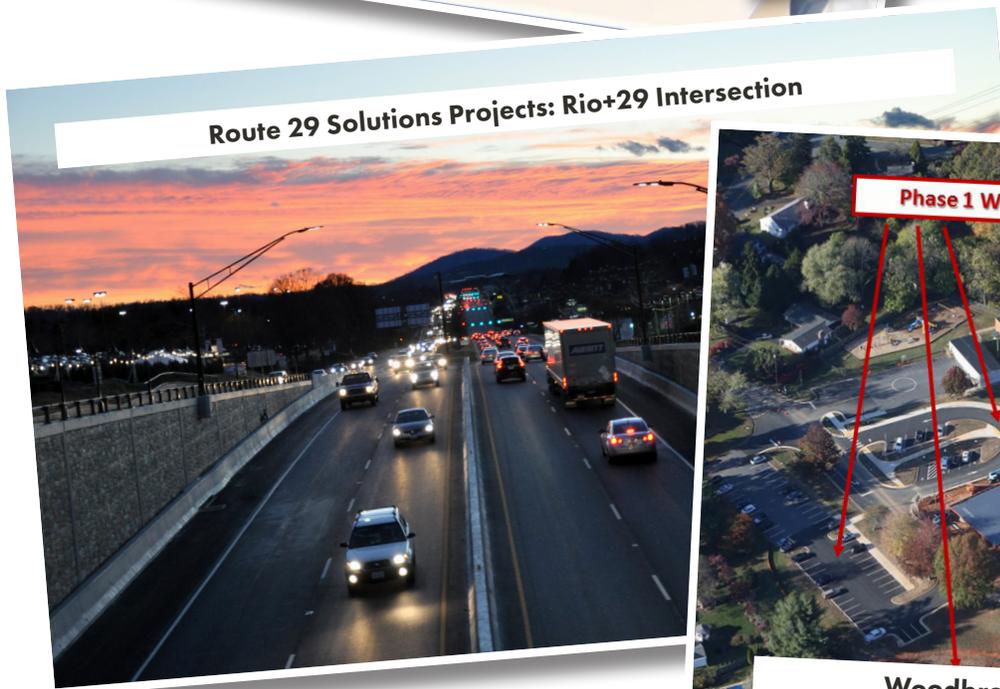
SNAPSHOT: 2017 Milestones & Accomplishments



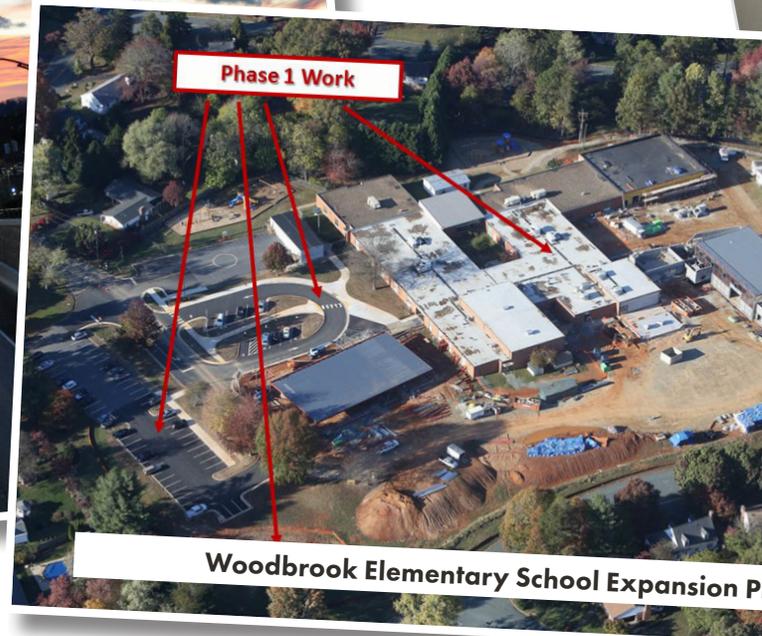
Learning Space Modernization



Southwood Community Around Redevelopment



Route 29 Solutions Projects: Rio+29 Intersection



Woodbrook Elementary School Expansion P



Model



29 Small Area Plan



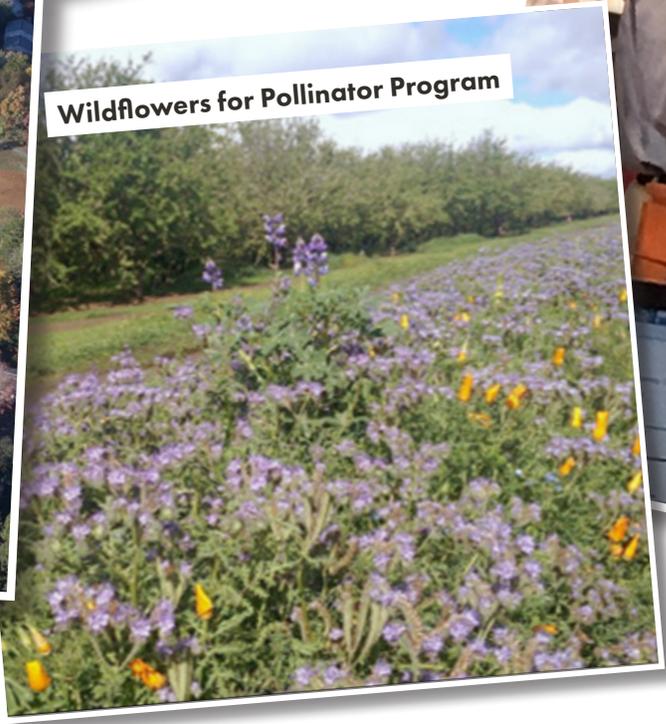
Finance Payment Kiosk Ribbon Cutting



Go Green Government Challenge



Phase 1



Wildflowers for Pollinator Program

More to Come...

Redevelop Rio/Route 29 Intersection Area

- By May 2018, present draft ordinance to implement Rio/29 vision and encourage by-right implementation of desired urban land use form.
- By January 2019, leverage existing and planned public investment to enhance place making in Rio/Route 29.

Revitalize Aging Urban Neighborhoods

- 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.
- By January 2018, Board will determine role and responsibility of local government for maintaining infrastructure not already dedicated to public use.
- By December 2018, Board reviews Metropolitan Planning Organization plan for bike/pedestrian improvements.
- By January 2019, increase resources for quality of life projects (i.e. parks) in the development areas through differentiated funding options.
- By January 2019, increase support for planning efforts and improvement actions to address neighborhood level needs.
- By January 2019, work with partners to increase efforts to address aesthetic appearance of entrance corridors and high visibility urban public spaces.
- By January 2019, increase efforts to improve deteriorating physical conditions in the County's aging urban core areas

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

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

... and multiple projects under further development

