



Albemarle County

Legislation Text

File #: 16-565, **Version:** 1

AGENDA DATE: 9/29/2016

TITLE:

Continued Discussion - Strategic Priorities

SUBJECT/PROPOSAL/REQUEST: Review of clarified strategic objectives, initial discussion on preliminary resource needs and program and service inventory

ITEM TYPE: Regular Information Item

STAFF CONTACT(S): Foley, Letteri, Walker, Catlin, Kamptner, Allshouse, Wyatt

PRESENTER (S): Catlin, Walker, Letteri

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

BACKGROUND: The County's adopted FY 17 Operating and Capital Budget initiated the development of a priority-driven budgeting process, including Board work sessions and community engagement, to determine Board and community priorities in a constrained economic environment. This priority-driven budgeting process involves identifying priority services and necessary funding levels to support those services, and then aligning resources and desired services in a sustainable way for the future. The process will result in a balanced Two-Year Fiscal Plan that will provide a framework for decision-making on major financial issues.

The Board began this critical process with a strategic initiatives identification session on May 17, 2016, and continued with a priority setting session on June 7, 2016. Following that session, staff refined the identified priority initiatives into draft clarified objectives that will form the basis of the County's FY 17 - 19 Strategic Plan. Staff introduced the draft clarified objectives to the Board on September 14. The Board will discuss the draft objectives and resource allocation issues at this work session and at the work session scheduled for October 11. The Board's feedback and direction will shape the development of the balanced Two-Year Fiscal Plan that will be presented in November.

STRATEGIC PLAN: Impacts all strategic plan objectives.

DISCUSSION: On September 14 staff provided draft clarified objectives for further discussion and review by the Board in the following categories:

Tier 1 : Identified by the Board as the most critical and urgent items to be accomplished in the FY 17 - 19 Strategic Plan with resources identified and assigned as necessary to complete the expected outcomes.

Tiers 2 and 3: Identified by the Board as important items that should continue at their current level of effort unless some circumstance would cause the Board to reconsider the urgency of the objective.

During this work session, staff will review preliminary one-time and ongoing resource needs for each of the Tier 1 objectives for the current fiscal year as well as for FY 18 and 19. Board members will also have the opportunity to share any initial thoughts they may have on the program and service inventory.

BUDGET IMPACT: The budget impact of the strategic objectives will be presented as part of the balanced Two Year Fiscal Plan to be adopted in December 2016.

RECOMMENDATION: Staff recommends that the Board provide desired direction on the draft clarified objectives and share initial thoughts on resource needs and the program and service inventory.