



Albemarle County

Legislation Text

File #: 18-208, **Version:** 1

AGENDA DATE: 3/7/2018

TITLE:

FY17-FY19 Strategic Plan Quarterly Report

SUBJECT/PROPOSAL/REQUEST: Presentation to review Strategic Plan Objectives

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, K Shifflett

PRESENTER (S): Kristy Shifflett

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: Beginning May 2016, the Board worked through a comprehensive process to identify and rank strategic priorities, review the County's program and service inventory, and provide direction to shape the FY17 - 19 Strategic Plan and the balanced Two-Year Fiscal Plan adopted in November 2016. In May 2017, staff reviewed the progress and projects underway for each priority. In June 2017, the Interim County Executive provided a preview of a new restructured County Executive Monthly Report to include a preview of the Strategic Plan report which uses tools to provide a way to capture, track and ultimately report all projects to the Board and the community. In August 2017, staff provided an overview of the on-going implementation activities to include the project management techniques. To capture, track and report on the twenty-two initiatives that make up the Strategic Plan, staff developed a project management system. The new restructured reporting tool pulls data from the project management system to enable the Board of Supervisors to view project status and upcoming milestones. The new Strategic Plan report was provided to the Board in early September in preparation for the Strategic Plan work session. The September work session provided time for staff to report current project milestones and for the Board to provide feedback to staff regarding current project assumptions to enable alignment of County resources with strategic priorities. Staff then reflected these resource needs to the greatest extent possible in the long-range financial planning processes. In December 2017, staff provided an annual report of milestones and accomplishments.

STRATEGIC PLAN: 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.

DISCUSSION: At the March 7th meeting, staff will review the current implementation activities and project milestones related to the FY17- FY19 Strategic Plan.

BUDGET IMPACT: There is no immediate budget impact associated with this information item.

RECOMMENDATION:

This presentation is provided for information only. Staff recommends that the Board provide feedback/reaction.

ATTACHMENTS: [Click here to enter text.](#)