



Albemarle County

Legislation Text

File #: 20-558, **Version:** 1

AGENDA DATE: 11/18/2020

TITLE:

Strategic Plan Review and Capital Planning Work Session

SUBJECT/PROPOSAL/REQUEST: Board will Receive and Discuss Strategic Plan Progress Update and Capital Planning Information in preparation for fall CIP Advisory Committee efforts.

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Birch, Shifflett, K, Allshouse, L., Bowman, Mitchell, T.

PRESENTER (S): Kristy Shifflett and Nelsie Birch

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: In September 2018, County staff and the Board of Supervisors held a Strategic Plan work session to review progress on the FY17-19 plan, share staff perspectives about objectives moving forward and review emerging initiatives. At that time, Board members assigned weighted prioritization of high, medium and low for each initiative. At the October 3, 2018 Board meeting, staff provided a draft of the prioritized list and received direction from the Board to return in November with a proposed finalized draft. On November 7, 2018, the draft FY 20 - FY 22 Strategic Plan was approved by the Board of Supervisors. The first year of the FY 20 - FY 22 Strategic Plan ended June 30th. Many of the Strategic Plan's priority goals have been supported by projects included in the County's Capital program.

On October 21, 2020, the Board and School Board held a work session in which they gained an understanding of the current financial picture, discussed affordability and the Capital Budget, and approved a simplified Capital Budget development process for the remainder of FY 21 and the FY 22 development process.

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 November 18, Board Work Session, The Board will review and discuss the County's progress on the current Strategic Plan and how the COVID-19 pandemic impacted our progress to date. Staff will also recommend a process to update the Strategic Plan for FY 23. In response to the changing economic and social landscapes, the recommended process will include an environmental scan and community engagement to ensure the Strategic Plan captures the needs of our community.

Additionally, per the Budget Development schedule approved at the October 21, the Board will review and discuss an initial staffed ranked list of currently paused and delayed Capital projects and provide direction to staff and to the Board's CIP Advisory Committee's representatives. This work will provide guidance to staff and the Board's members of the CIP Advisory Committee during the next step in the budget development process.

BUDGET IMPACT: This work session will inform the mid-year and the FY 22 Budget development processes.

RECOMMENDATION:

Staff recommends that the Board of Supervisors utilize this work session to:

- gain an understanding of the County's progress on the strategic plan
- advise staff on any Strategic Plan investments that should be made given the impacts of the COVID-19 pandemic
- review and discuss staff's initial recommendation regarding adjustments to the current year capital budget and the FY 22 budget

ATTACHMENTS: None.