



Albemarle County

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AGENDA DATE: 9/14/2016

TITLE:

FY 17 - 19 Strategic Plan Priority Objectives

SUBJECT/PROPOSAL/REQUEST: Continued discussion on clarifying priority objectives for the County's FY 17 - 19 Strategic Plan

ITEM TYPE: Regular Information Item

STAFF CONTACT(S): Foley, Catlin, Allshouse, L., Wyatt

PRESENTER (S): Lee Catlin, Louise Wyatt

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

BACKGROUND: The County's adopted FY17 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. Since that time, staff has been working to refine the identified priority initiatives into clarified objectives that will form the basis of the County's FY 17 - 19 Strategic Plan. These clarified objectives will be introduced to the Board on September 14 for a preliminary overview and discussion. The Board will continue with more in-depth discussions of the draft objectives and resource allocation issues at the work sessions scheduled for September 29 and 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: During work sessions in May and June, the Board identified and prioritized strategic initiatives into three tiers as defined below and directed staff to bring back clarified objectives for further discussion and review.

Tier1 : Identified by the Board as the most critical and urgent items to be accomplished in the FY17 - 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.

Desired Outcome of this discussion: This agenda item is intended to present the draft recommendations to the Board with the understanding that Board members will want to take some time to review and consider the information before providing feedback and direction. While any immediate response from the Board is welcome on September 14, the September 29 work session is being planned as an opportunity for a full and in-depth discussion after the Board has had adequate time to reflect on the recommendations.

Community feedback: Staff provided a full report on all comments received through the online survey to Board members earlier in September. That full report has been posted to the County website so that it is accessible to the public. Staff will provide a high level summary of the survey results on September 7.

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 receive the draft clarified objectives and prepare to discuss them in more detail at the September 29 work session.