



Albemarle County

Legislation Text

File #: 15-068, **Version:** 1

AGENDA DATE: 6/3/2015

TITLE: Objectives for Years Two and Three of the FY15-17 Strategic Plan

SUBJECT/PROPOSAL/REQUEST:

Discussion of Draft Objectives for Years Two and Three of the FY15-17 Strategic Plan

ITEM TYPE: Regular Action Item

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

PRESENTER (S): Louise Wyatt

LEGAL REVIEW: Yes

REVIEWED BY: Thomas C. Foley

BACKGROUND:

The Board of Supervisors has formally engaged in the County's strategic planning efforts since 2001. The Board provided direction and guidance for the development of the FY15-17 Strategic Plan during a retreat held on June 10, 2014. After additional discussion at subsequent Board meetings, the Board gave final approval of eight goals and associated Year One Priorities at its October 1, 2014 meeting. At the February 4, 2015 meeting, staff provided a progress report on the strategic plan and indicated that draft objectives for Years Two and Three would be coming to the Board for review at an upcoming meeting.

STRATEGIC PLAN: The County's FY15-17 Strategic Plan reflects the Board's strategic priorities.

DISCUSSION:

The purpose of Board review on June 3rd is to work toward a final set of strategic priorities to guide staff actions over the next two to three years. Staff drafted proposed objectives for Years Two and Three (see Attachment A) based on:

- Board priorities identified at June 2014 retreat (see Attachment B)
- Progress on Year One objectives (see Attachment C)
- Input from County department heads
- General Board discussion and action over the past several months

Staff originally shared these draft objectives with the Board on May 13. Since that time, Board members have provided some written feedback to staff. While that feedback did not result in any changed proposed objective language, it will help guide staff in the next step of designing work plans with timelines and strategies that will be shared at a future Board meeting.

As a reminder, the objectives and strategies of the FY15-17 Strategic Plan are being tracked and managed on a regular basis. Reports are provided to the Board on a monthly basis through the County Executive's Monthly

Report, with comprehensive updates provided biannually. As new strategic issues associated with the current Strategic Plan are identified, staff will bring them to the Board's attention for consideration. For example, the Board may want to revisit strategic objectives once Citizen Survey data and recommendations from the Citizen Committee are available.

BUDGET IMPACT: The Strategic Plan provides direction for the County's Five-Year Financial Plan and annual budget processes.

RECOMMENDATION:

After final review and consideration by the Board on June 3, staff recommends that the Board adopt the attached draft objectives for Years Two and Three (Attachment A). If necessary due to additional changes proposed at the meeting, this item can be scheduled for final action in July.

ATTACHMENTS:

Attachment A - Draft Objectives for Years Two and Three of the FY15-17 Strategic Plan

Attachment B - Board Aspirations and Priorities Identified at June 2014 Strategic Planning Retreat

Attachment C - February 2015 Progress Report on FY15-17 Strategic Plan