



Albemarle County

Legislation Text

File #: 19-429, **Version:** 1

AGENDA DATE: 8/7/2019

TITLE:

FY17-FY19 Strategic Plan Final Report

SUBJECT/PROPOSAL/REQUEST: Presentation to review Strategic Plan Final Report

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 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 and an annual report to provide 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.

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 August 7th meeting, staff will highlight the activities and project milestones related to the FY17- FY19 Strategic Plan and provide a written final progress report in order to transition to the updated plan for FY20-FY22.

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:

Attachment A - FY17-FY19 Strategic Plan Final Progress Report