

FY15-17 Strategic Plan Progress Report (as of September 2015)

Goal 1: Citizen Engagement:

Successfully engage citizens so that local government reflects their values and aspirations

A. *Objective:* By June 2015, increase opportunities for meaningful citizen engagement.

Strategies and Actions

- ✓ Restructured County Executive's Office to improve support for elected official meetings with constituents and coordination of ombudsman activities.
- ✓ Developed and implemented a plan to support Five Year Financial Plan and budget town hall meetings.
- ✓ Conducted a work session on community engagement/communication strategies and solicited input at December 10, 2014 Board meeting.
- ✓ Implemented new Granicus agenda management system in June 2015.
- Engagement plans are being developed for the Pantops fire rescue station and the courts project.

B. *Objective:* Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances.

Strategies and Actions

- Video streaming of regular Board of Supervisors meetings that are held in the Lane Auditorium was approved, equipment installation is underway and launch is scheduled for October 2015.
- Geographic Data Systems staff is working with the existing GIS system to develop a citizen's portal that will make it possible for outside users to interact more easily and more in-depth with the County's GIS data.

C. *Objective:* Create and implement initiatives that strengthen community leadership capacity.

Strategies and Actions

- ✓ Neighborhood Leadership Summit held in May 2015.
- ✓ Places 29 Council has been reconstituted as three sub councils focused on specific geographical areas, orientation for the new sub councils is being scheduled.
- ✓ New Council – 5th and Avon – has been appointed to represent the southern urban neighborhoods now that that area's master plan has been adopted, orientation is being scheduled.
- Support is being provided to the Board's Citizens Resource Advisory Committee that was charged to review the funding challenges for the Five-year Financial Plan and present a final report to the Board in November 2015.
- Ongoing support is being provided to the Solid Waste and Water Funding citizen committees as they are both engaged in extensive community engagement/outreach efforts.
- Neighborhood Leadership Learning Series scheduled for October 2015.

Goal 2: Critical Infrastructure:

Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

- A. *Objective:* By June 2015, establish and implement a 3-5 year plan for the use of the Ivy Material Utilization Center as a waste handling and recycling facility.

Strategies and Actions

- ☐ A presentation on Ivy MUC Transfer Station alternatives is scheduled for the October 7, 2015 Board meeting.

- B. *Objective:* By October 2015, establish a long-term solid waste plan, with an emphasis on reducing, reusing, and recycling.

Strategies and Actions

- ✓ On August 5, 2015, the Long Range Solid Waste Committee presented a draft of its final report to the Board to determine a solution for meeting the County's long range solid waste disposal needs, to include recycling.
- ☐ The Long Range Solid Waste Final Report is scheduled for the Oct 7, 2015 Board meeting.

- C. *Objective:* By June 2015, establish direction and begin the design process to meet the long-term needs of the Circuit and General District Court operations.

Strategies and Actions

- ☐ A courts update is scheduled for the October 7, 2015 Board meeting. At this time, City Council and the Board of Supervisors have tentatively agreed to issue an RFP for design services—this will be confirmed in November.

- D. *Objective:* Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects.

Strategies and Actions

- ☐ An update from the Citizen Resource Advisory Committee, which will include possible strategies and actions associated with this objective, is scheduled for the November 4, 2015 Board meeting.

- E. *Objective:* Establish and implement strategic direction, including appropriate public engagement, for the following community needs:

- ☐ Broadband
- ☐ Urban infrastructure
- ☐ School space (e.g., preschool, school capacity, modernization of facilities)

Strategies and Actions

- ☐ The County has applied for a grant and the Board has committed funding to complete a Community Connectivity Plan for broadband expansion.
- ☐ Strategies and actions for urban infrastructure are in part dependent on September 2015 Board retreat and October 2015 CDD work program adoption.
- ☐ On June 3, 2015, the Board of Supervisors appropriated funds for the initial phase of school modernization pursuant to the adopted FY 16 CIP Budget. This fall, the School Board will submit a plan for subsequent phases of modernization.

Goal 3: Development Areas:

Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

A. *Objective:* By June 2015, complete Comprehensive Plan Review and adoption.

Strategies and Actions

✓ Comprehensive Plan was adopted at the June 10, 2015 Board meeting.

B. *Objective:* Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Development Areas.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

C. *Objective:* Work towards creation of midtown district by completing updated Places 29 Master Plan including Rio/Rt. 29 Small Area Plan.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

D. *Objective:* Work to enhance Rivanna river corridor by completing updated Pantops Master Plan including Rivanna River Corridor Small Area Plan.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

E. *Objective:* Explore and develop strategies designed to revitalize aging urban areas, focusing on existing neighborhoods and redevelopment possibilities.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

F. *Objective:* Determine appropriate levels of service for urban areas and evaluate potential use of Urban Service District to fund those services.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

G. *Objective:* Determine alternatives to expand multi-modal transportation options.

Strategies and Actions

☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

Goal 4: Economic Prosperity:

Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals

- A. *Objective:* By June 2015, establish an Economic Development Office to achieve the County's economic development mission and goals.

Strategies and Actions

- ✓ At its February 19, 2015 meeting, the Board appointed an Economic Development Director. Economic Development Office was formed in May following the arrival of the New Economic Development Director and the relocation of the Economic Development Facilitator from the County Executive's Office to this new functional area.

- B. *Objective:* Establish and begin implementation of a Board-approved work plan (to include workforce development activities with partners such as CATEC) for the County's newly-created Economic Development Office.

Strategies and Actions

- An Economic Development Office Work Plan is scheduled for presentation at the November 4, 2015 Board meeting.

Goal 5: Educational Opportunities:

Provide lifelong learning opportunities for all our citizens

- A. *Objective:* By June 2015, in partnership with the school system, identify potential improvements in funding strategies for K-12.

Strategies and Actions

- ✓ As part of the Five Year Planning process, General Government and School Division staff worked closely together to provide information and scenarios for the Board's review and consideration.

- B. *Objective:* By June 2015, a collaborative work group, which includes members of the School Division, Local Government and community members, will identify possible short- and long-term solutions to maintain, and possibly increase, the current availability of quality pre-school opportunities.

Strategies and Actions

- ✓ Completed.

- C. *Objective:* Finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.

Strategies and Actions

- At its August 5, 2015 meeting, the Board endorsed a plan drafted by the Charlottesville-Albemarle Early Education Task Force aimed at serving between 250 and 350 of the area's most at-risk 4-year-olds who currently receive no preschool. The task force will continue to hold monthly planning meetings, and will deliver recommendations to the Board at a later date.

Goal 6: Natural Resources:

Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

- A. *Objective:* By October 2015, establish direction and funding for a program to improve water quality.

Strategies and Actions

- ✓ The Water Resources Funding Advisory Committee is scheduled to provide a final report at the October 7, 2015 Board meeting.

- B. *Objective:* Develop and begin implementation of a comprehensive program to improve water quality.

Strategies and Actions

- ☐ This objective is tied to implementation of the recommendations of the Water Resources Funding Advisory Committee report on October 7, 2015.

- C. *Objective:* Establish and begin implementation of priorities for a natural resource program.

Strategies and Actions

- ☐ Pending hire of Natural Resources Manager and October 2015 CDD work program adoption.

Goal 7: Operational Capacity:

Ensure County government's ability to provide high quality service that achieves community priorities

- A. *Objective:* By December 2014, complete review of staffing needs through consideration of the Five Year Financial Plan.

Strategies and Actions

- ✓ Completed.

- B. *Objective:* By January 2015, identify and propose staffing resources needed to meet the Board's transportation priorities.

Strategies and Actions

- ✓ At its November 5, 2014 meeting, the Board approved a Transportation Planner position that is now filled.

- C. *Objective:* Develop alternate, sustainable funding strategies to address the County's long-term operational and capital funding needs.

Strategies and Actions

- ☐ An update from the Citizen Resource Advisory Committee is scheduled for the November 4, 2015 Board meeting.

- D. *Objective:* Develop and begin implementation of pay strategies that address staff recruitment and retention challenges, especially as related to salary compression.

Strategies and Actions

- ☐ The Human Resources Department has retained Titan-Gallagher, an experienced compensation and human resources consulting firm, to assist the County in developing solutions for pay compression. Work is beginning and the project results will inform HR's presentation to the Board of Supervisors and the School Board in October 2015.

- E. *Objective:* Develop and implement strategies for addressing imminent retirement of senior County staff.

Strategies and Actions

- ☐ Staff is working to identify and track critical imminent retirements.

- F. *Objective:* In partnership with the school system, develop recommendations to enhance joint operations to achieve greater efficiencies and improved service delivery.

Strategies and Actions

- ☐ The Local Government/Schools Efficiency Committee is scheduled to present a final report at the November 4, 2015 Board meeting.

Goal 8: Rural Areas:

Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

- A. *Objective:* By June 2015, complete Comprehensive Plan Review and adoption.

Strategies and Actions

- ✓ Comprehensive Plan was adopted at the June 10, 2015 Board meeting.

- B. *Objective:* Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Rural Areas.

Strategies and Actions

- ☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.

- C. *Objective:* Initiate the development of a rural transportation plan.

Strategies and Actions

- ☐ Pending September 2015 Board retreat and October 2015 CDD work program adoption.