

FY17-FY19
STRATEGIC
PLAN
IMPLEMENTATION

BOARD OF SUPERVISORS MEETING
AUGUST 2, 2017

AGENDA

- Strategic Plan Implementation – Project Management
- Management System and Reporting Tool
- Upcoming Work Session
- Project Highlights
 - Southwood/Habitat for Humanity Partnership
 - Crowdfunding Project for a Linear Park

FY17-FY19 STRATEGIC PLAN

Outcome focused...

- Two year action plan
 - 22 action objectives
 - 14 areas for further development/direction
- Success must include a focus on project management techniques/discipline to achieve these objectives

PROJECT MANAGEMENT



PROJECTS ARE CROSS FUNCTIONAL

- Departmental (planning, transportation, governance, community engagement)
- Outside agencies
- Contract services/resources

PROJECT MANAGEMENT

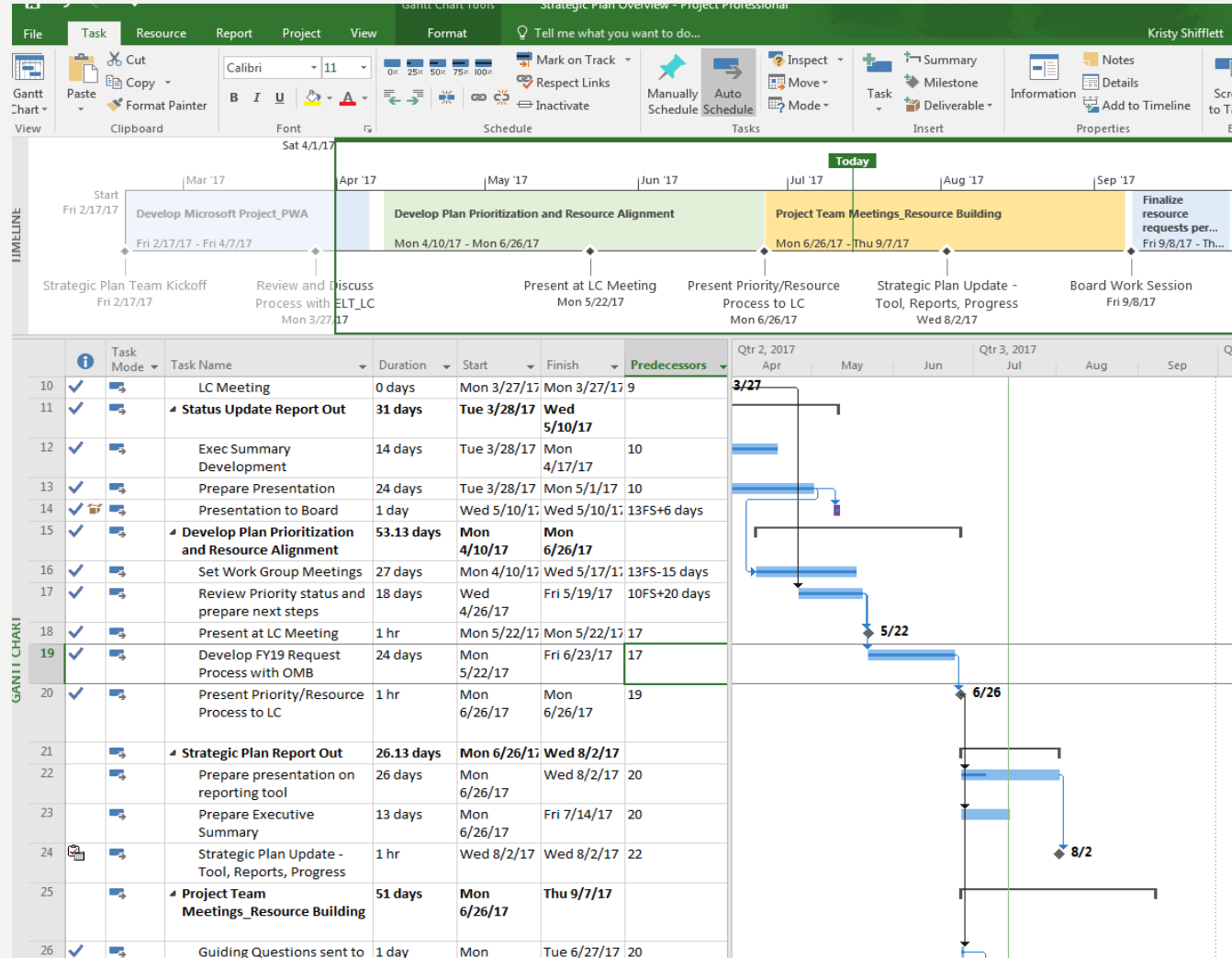
Discipline of Teams to Achieve specific goals

- Initiating
- Planning
- Executing
- Controlling
- Closing

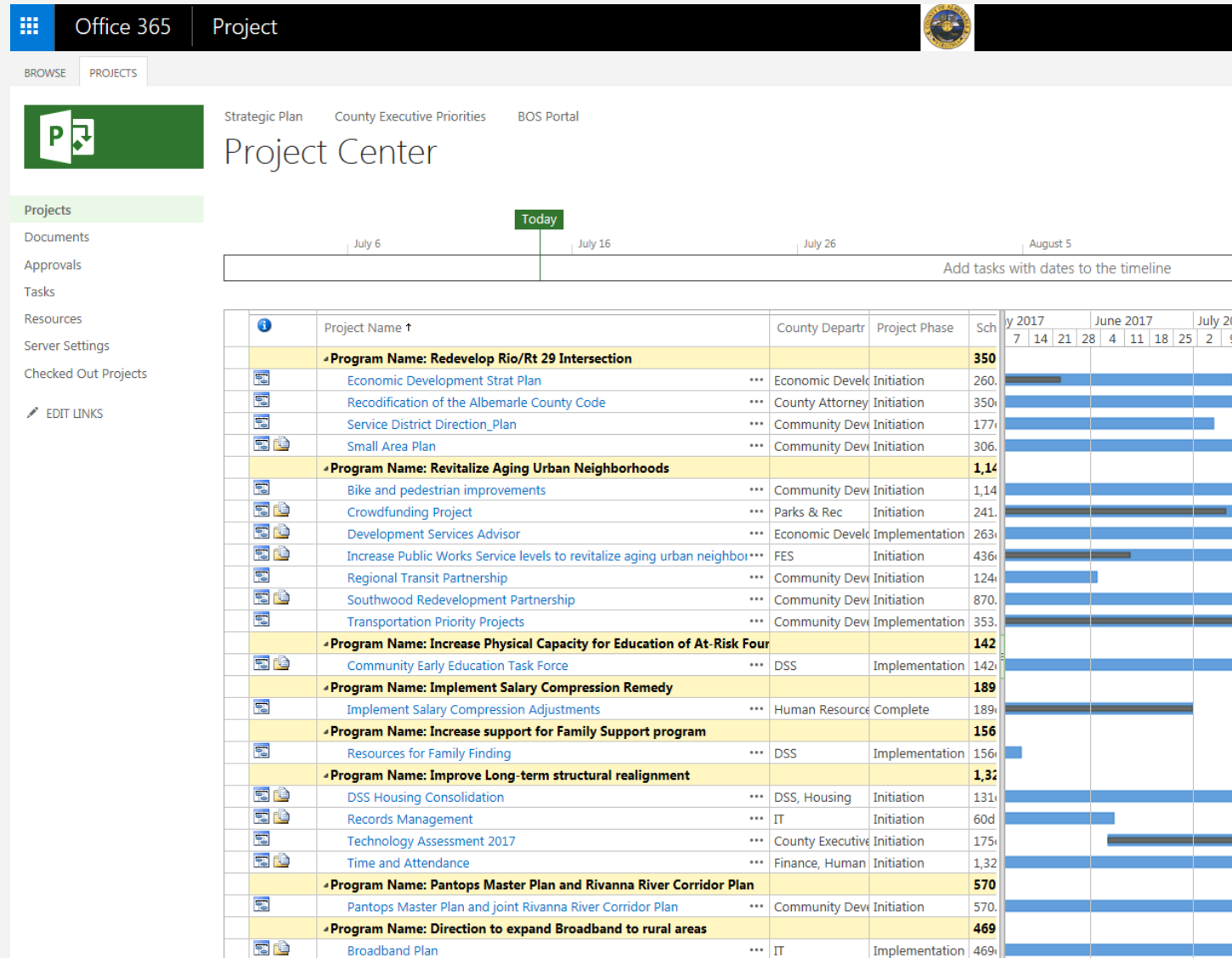


PROJECT MANAGEMENT SYSTEM

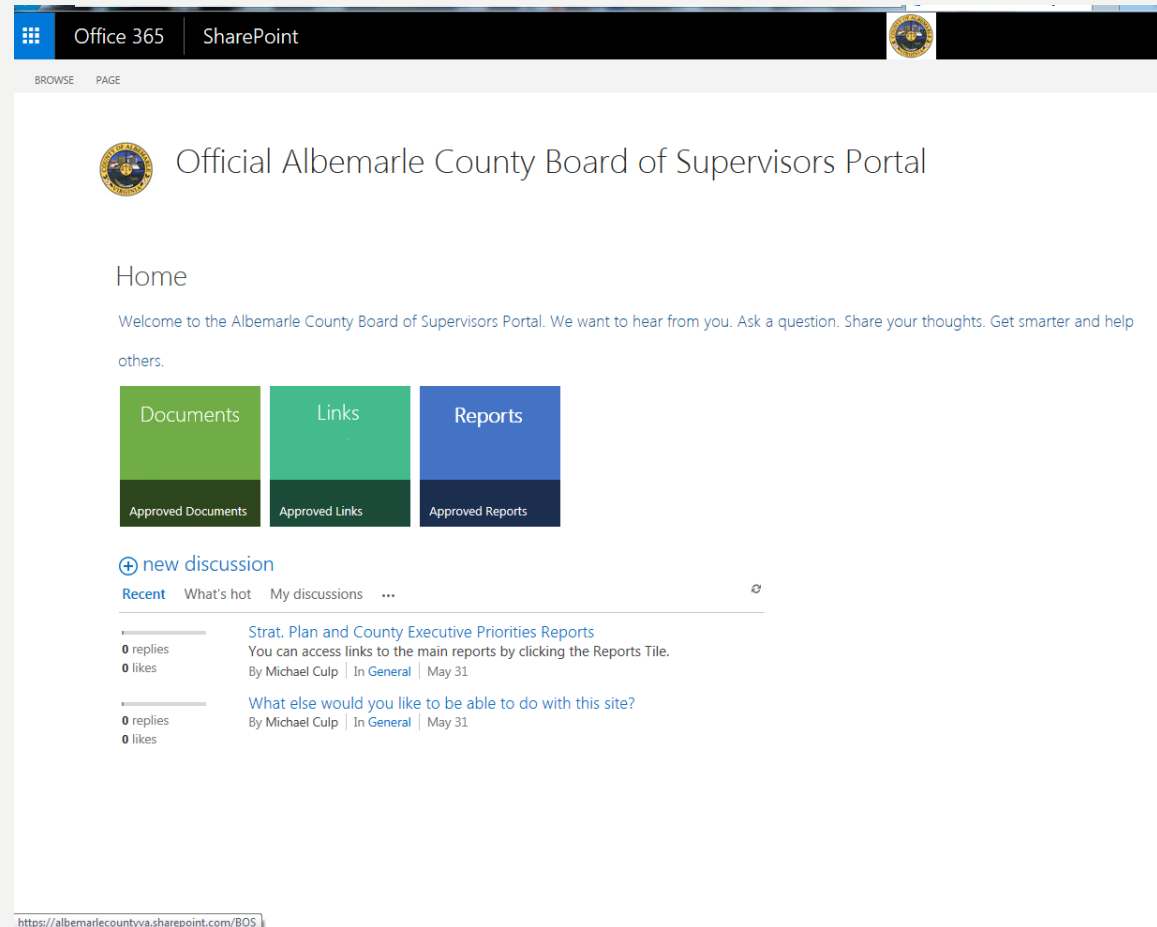
THE TOOL



PROJECT MANAGEMENT SYSTEM



BOARD OF SUPERVISORS PORTAL



BOARD OF SUPERVISORS REPORTS

Office 365

SharePoint



BROWSE

ITEMS

LIST



Official Albemarle County Board of Supervisors Portal

Reports

URL

Notes

Report Type : 90 Day Outlook (3)

[County Executive Priorities Report - 90 Day Outlook](#)

[Strategic Plan Portfolio Report - 90 Day Outlook](#)

[Strategic Plan Portfolio Report - Further Development 90 Day Outlook](#)

Contact Siri Russell or Kristy Shifflett for assistance navigating this report.

Contact Siri Russell or Kristy Shifflett for assistance navigating this report.

Contact Siri Russell or Kristy Shifflett for assistance navigating this report.

Report Type : All Project Tasks (3)

[County Executive Priorities - All Tasks](#)

[Strategic Plan High Priorities - All Tasks](#)

[Strategic Plan Further Development - All Tasks](#)

This reports shows all tasks for the County Executive Priorities Projects.

This reports shows all tasks for the Strategic Plan Portfolio Goal Projects.

This report shows all the tasks for the Further Development Projects.

+ Add new link



STRATEGIC PLAN REPORT

Strategic Plan - Highest Priorities

90 Day Outlook

[Strategic Plan - Further Development Projects](#)

At-Risk Four Year Olds -...

Family Support Program ...

Long-term structural reali...

Pantops Master Plan an...

Redevelop Rio/Rt 29 Int...

Revitalization – Aging Ur...

Salary Compression Re...

Project Name

- ☐ Bike and pedestrian improvements
- ☐ Community Early Education Task Force
- ☐ Crowdfunding Project
- ☐ Development Services Advisor
- ☐ DSS Housing Consolidation
- ☐ Economic Development Strat Plan
- ☐ Implement Salary Compression Adjustments
- ☐ Increase Public Works Service levels to revitalize aging urban nei...
- ☐ Pantops Master Plan and joint Rivanna River Corridor Plan
- ☐ Recodification of the Albemarle County Code
- ☐ Records Management
- ☐ Regional Transit Partnership
- ☐ Resources for Family Finding
- ☐ Service District Direction_Plan
- ☐ Small Area Plan
- ☐ Southwood Redevelopment Partnership
- ☐ Technology Assessment 2017

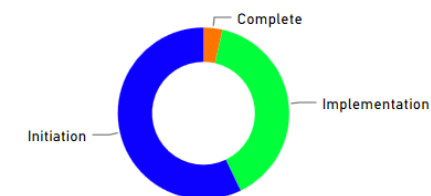
Project Tasks - 90 day outlook

Task Name	Task Start Date ▲	Task Finish Date
Prepare County Transportation Priorities Report	07/19/2017	7/21/17
Public meeting (charrette 2)	07/25/2017	7/25/17
Strategic Plan Update - Tool, Reports, Progress	08/02/2017	8/2/17
Assist in Bubble Plan Creation	08/07/2017	9/19/17
Preferred scenario identified	08/08/2017	8/15/17
Priority projects presentation	08/09/2017	8/9/17
Scenario identified and endorsed by PC & BOS	08/15/2017	8/15/17
Transportation plan	08/15/2017	12/14/17
Final economic analysis	08/16/2017	9/13/17
Refinement of preferred scenario	08/16/2017	10/11/17
Confirm application submission	09/06/2017	9/6/17
Board Work Session	09/08/2017	9/8/17
Chapter 11 Work Session	10/11/2017	10/11/17
Chapter 17 Work Session	10/11/2017	10/11/17
Adoption of final urban design plan	10/12/2017	3/6/18
Chapter 1 - Public Hearing	10/17/2017	10/17/17

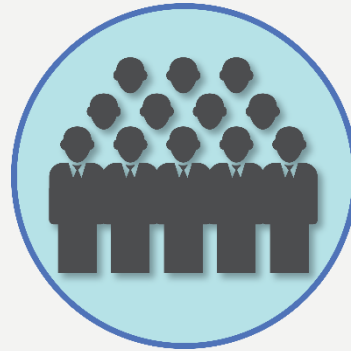
Agenda Items for Board – 90 day outlook

Task Name	Task Start Date ▲	Board Meeting Type
Prepare County Transportation Priorities Report	07/19/2017	Board Action/Review
Public meeting (charrette 2)	07/25/2017	Public Meeting/Eve...
Strategic Plan Update - Tool, Reports, Progress	08/02/2017	Board Action/Review
Priority projects presentation	08/09/2017	Board Action/Review
Scenario identified and endorsed by PC & BOS	08/15/2017	Work Session
Confirm application submission	09/06/2017	Board Action/Review

Project Phases



WORK SESSION



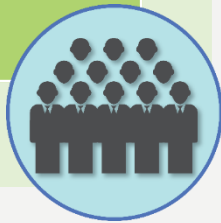
FY17-FY19
Strategic
Plan



COMPLETED PRIORITIES

Salary Compression

Implemented
May 1, 2017



Increase physical capacity for
education for at-risk four
year olds

Woodbrook
expansion
with Bond
Referendum



2-Year Fiscal Plan & Improve
long-term structural
realignment

Adopted 2-
Year Plan



**Work
Session
overview**

By
Strategic
Priority

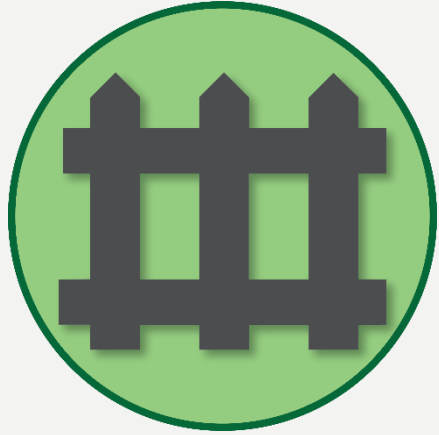
Progress made to date

Discussion on service
level

Alignment of assumptions
for long range planning

A decorative wavy line in light green and white, resembling a stylized path or a ribbon, curves along the left side of the image.

PROJECT UPDATES



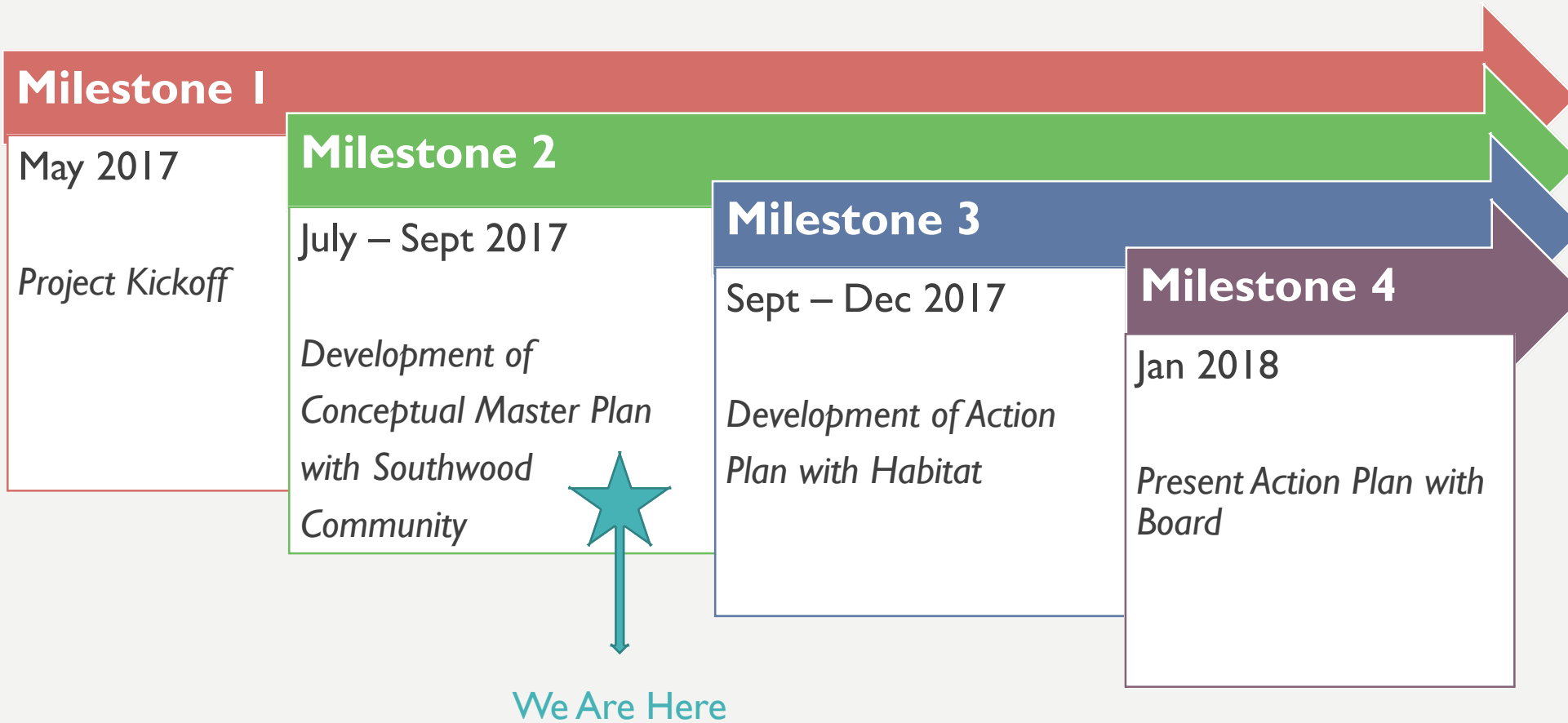
**REVITALIZE
AGING URBAN
NEIGHBORHOODS**

ACTION PLAN - REDEVELOPMENT OF SOUTHWOOD

A PARTNERSHIP WITH PRIVATE, NON-PROFIT INTERESTS FOR BOTH AFFORDABLE RESIDENTIAL USES AND BUSINESS USES:

- **RESOLUTION ADOPTED**
 - OCTOBER 2016
- **Project Kickoff**
 - May 2017
- **Ongoing Workgroup Meetings with Partners**
 - Habitat for Humanity with BRW Architects
 - Began in June 2017
- **Department Of Housing and Community Development Grant**
 - Kickoff
 - June 2017
 - Project Management Plan Submitted
 - July 2017

PROJECT TIMELINE





**REVITALIZE
AGING URBAN
NEIGHBORHOODS**

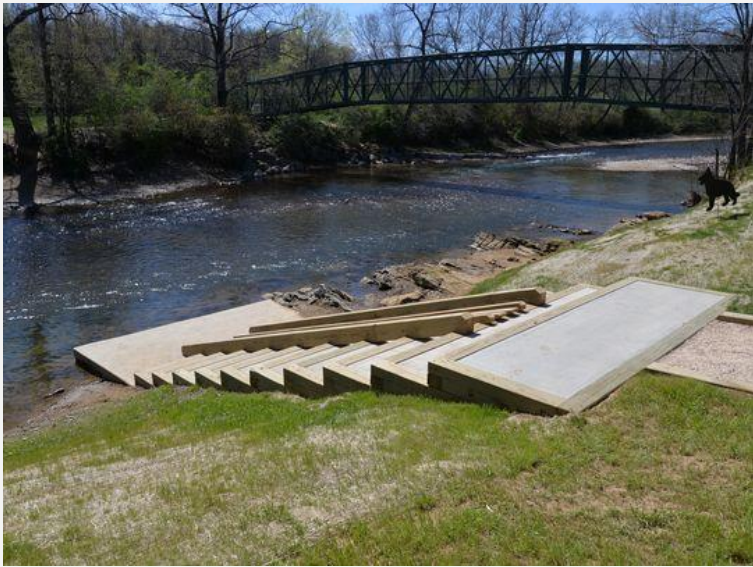
**CROWDFUNDING
FOR
A PARK**

DEVELOP DIFFERENTIATED FUNDING STRATEGIES FOR CORE VS. ENHANCED PROJECTS

- **Crowdfunding Team**
 - Cross-functional team including Parks & Rec, Community Development, Community Relations, Environmental Services, Human Resources, and Project Management
 - Meets regularly to advance project
- **Major Activities**
 - Identifying stakeholders and FAQs
 - Managing design consultant
 - Developing crowdfunding campaign platform, content, rewards







PROJECT TIMELINE

