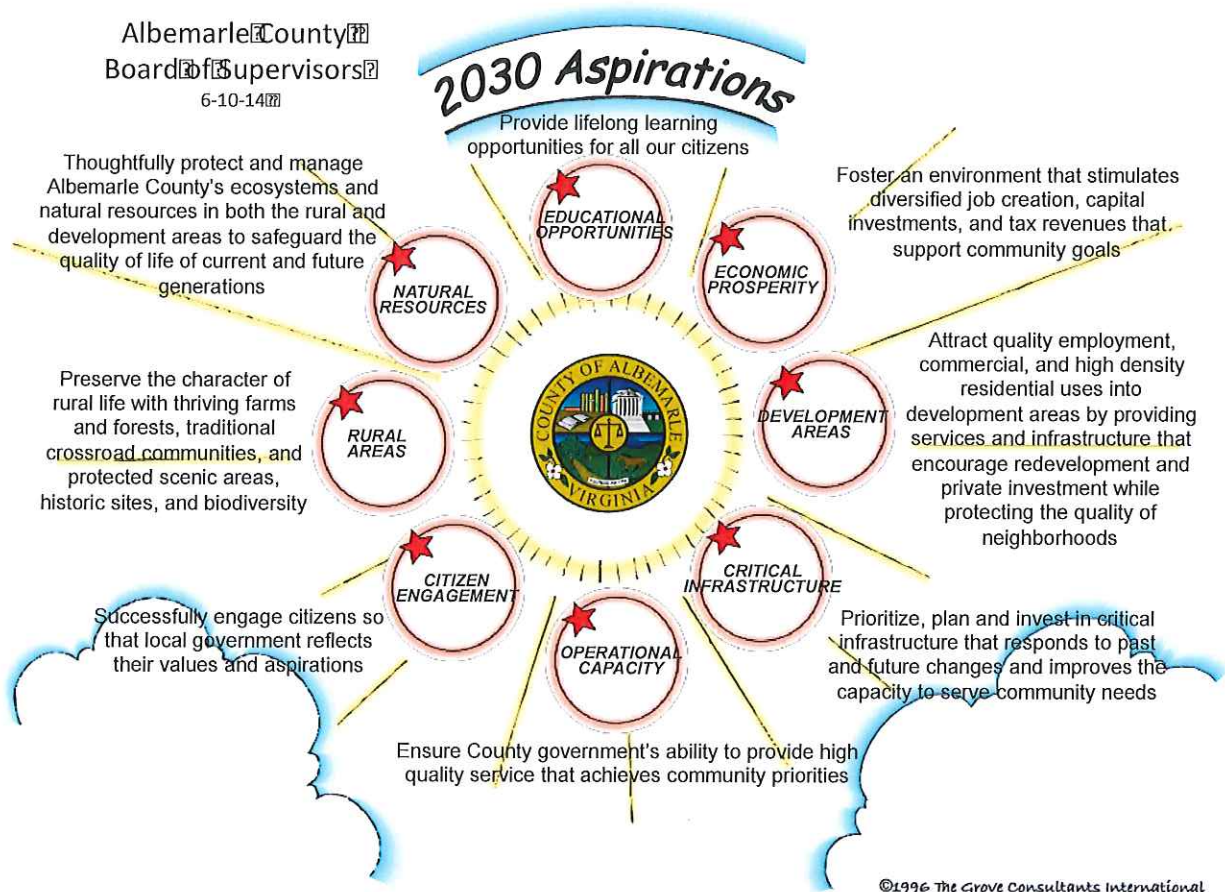


BOARD DRAFT ASPIRATIONS

Albemarle County
Board of Supervisors
6-10-14



Albemarle County Board of Supervisors 2030 Aspirations
June 10, 2014

Educational Opportunities:

Provide lifelong learning opportunities for all our citizens

Economic Prosperity:

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

Operational Capacity:

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

Citizen Engagement:

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

Critical Infrastructure:

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

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

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

Rural Areas:

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

DRAFT ALBEMARLE COUNTY BOARD OF SUPERVISORS 3-YEAR PRIORITIES

June 10, 2014

Items highlighted in green are proposed 1st Year priorities.

Educational Opportunities: Provide lifelong learning opportunities for all our citizens

1	In partnership with the school system, identify a process to identify potential improvements in funding strategies for K-12 and school readiness • Consider a blue ribbon committee to explore funding methods • Examine the funding relationship between the Board and School Board
2	Research and determine the successful components and outcome measurements for a lifelong educational system • Determine who does what (respective responsibilities) and where opportunities may lie; consider what piece each partner may play • Determine continuing education needs by using the Economic Development Office to work with businesses to define those needs
3	Support the CATEC Strategic Plan in order to improve workforce development that is aligned with our local economy • Incorporate CATEC Strategic Plan into County plans (i.e. economic development) • Expand the role of CATEC • Improve vocational/workforce/employer links • Increase internships and apprenticeships
4	Change process for oversight of the CIP to ensure that the Board and School Board get better input earlier on and that we achieve greater citizen awareness

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

1	Establish a successful Economic Development Office that achieves the County's economic development goals • Determine focus and direction of efforts; create appropriate role and structure • Determine reasonable measurements for success • Leverage career ladder jobs within our target industries (multiplier jobs) • Educate the community about the importance of economic development, what it would look like, and how the Economic Development Office is a resource for the County
2	Evaluate the Orange Dot program in the County
3	Define policies and incentives for redevelopment
4	Review our assets and economic engines within the community and enhance and protect our relationships so that we are able to utilize more partnerships when

	appropriate
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Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

1	Attract and retain high performing professionals and managers
2	Bring staffing capacity up to a level required to implement the Board's strategic priorities • Consider/evaluate a Transportation Planning position • Consider/evaluate a Water Resource Manager position • Consider/evaluate a Rural Areas Planning position
3	Continue with our long term plan to fund the Police Department's core services and geo-policing
4	Continually evaluate others' best practices and encourage an organizational culture that innovates and is a model for others • Help staff with furthering "One Organization Committed to Excellence"
5	Obtain and maintain infrastructure of sufficient quality to support government operations (i.e. IT, buildings, vehicles)
6	Strengthen regional collaboration efforts

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

1	Improve citizen communication and participation • Develop an interactive mapping approach that enhances geographic information that is available to citizens • Support elected officials meeting with and coordinating ombudsman activities with citizens • Continue to establish protocols, resources, and technologies that reach and respond to citizens from diverse circumstances [Note: Consider whether any of these bulleted items should be separate priorities]
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Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

1	Establish and implement a solid waste management plan with emphasis on reducing, reusing, and recycling • Develop and execute short term solutions/actions and begin the implementation of a long range strategy to address solid waste issues
2	Consider the formation of a regional transit authority and consider creating a service

	district for funding • Update previous study • Identify partners • Look at funding alternatives
3	Explore the basis for calculating school capacity to insure alignment with our development plans • Process is underway to produce a long range plan that will inform the CIP process • Address Pre-K space needs; consider whether schools can support Pre-K education
4	Revisit our capital investments and prioritize those that are needed, particularly as they relate to Master Plan implementation
5	Examine/revisit the possibility of financing our CIP projects through a local bond issue
6	Begin design for court expansion and renovation
7	Revisit the process for the CIP across schools [Note: This Priority may be combined with Educational Opportunities #4 into one priority regarding the CIP and will be addressed under the appropriate Aspiration]

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

1	Perform transportation impact planning to determine how growth is affecting existing neighborhoods, businesses, etc. • Include safety improvements in master plan areas • Enhance transit service, routes, and bus stops
2	Define new small area plans with related improvements • Expand and sensibly place light industrial areas
3	Develop and implement policies and/or performance measurements to protect existing neighborhoods
4	Explore redevelopment policies and incentives

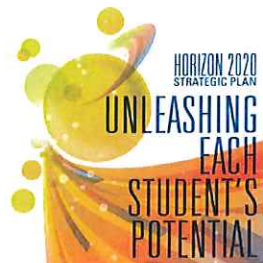
Natural Resources: Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

1	Set up a program to improve water quality • Determine the level of service and funding • Revisit the funding mechanism for storm water management
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2	Successfully implement the County's stormwater management programs
3	Identify important biodiversity areas and provide information to landowners on the importance of those areas
4	Consider steps suggested in the LCAPP to ease/mitigate climate change [Note: Revise this Priority after Comprehensive Planning presentation to the Board]

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

1	Optimize management of the County's parks and open spaces • Determine the optimum relationship between tourism and preservation and ensure that tourism (overuse) is not having a negative impact • Consider how we may better develop our park system • Review park/open space usage to determine what parks may be overused; how to open new parks to spread usage, and how to get people to our parks • Consider how funding for the ACE program may contribute • Include volunteer system for trail maintenance
2	Carefully address agri-tourism mandates to assess rural impact
3	Develop a rural transportation plan • Identify entrance corridor roads (i.e. Barracks Road) • Address connectivity including trails, bikeways, greenways, rural rustic road, etc.
4	Ascertain the core services expectations in rural areas and examine the "social contract" that the County has with rural residents in the delivery of services • The community facilities plan addresses this and will lead to Board policy • Develop common theme and messages that Board Members can communicate
5	Establish a minimum acceptable level of broadband service and pursue opportunities to bring that level of service to all citizens
6	Encourage rehabilitation of crossroads communities



This is a brief summary of the various Strategies in place to move Board Priorities forward in support of the Divisions One Student Centered Goal and Five Objectives.

See the [Strategic Planning Website](#) for more information.

1.0 We will engage every student.

Priority 1.1 - Define, develop, and implement effective teaching practices that maximize rigor and meaningful engagement for all students.

The Division's effective teaching practices have been defined and framed around the "Seven Pathways" [Maker-Infused Curriculum, Interactive Technologies, Choice and Comfort, Universal Design for Learning, Connectivity, Project-Problem-Passion-Based-Learning, and Instructional Tolerance].

Digital learning resources have been developed and implemented in 31 courses. The Innovation Team is supporting the expansion of Digital Learning Resources as well as student digital portfolios.

The Learning Walk tool has been updated and implemented division-wide to support teachers and principals in reflecting on the implementation and outcomes of the effective teaching practices based on the Seven Pathways.

Priority 1.2 - Develop a division-wide master framework for contemporary professional development and training that optimizes our workforce and addresses the essential competencies needed by teachers, administrators, and classified staff.

The Division-wide master framework for contemporary professional development is anchored by the Seven Pathways, the Instructional Coaching Model, CAI, and Summer Professional Learning "ReBootEd". The Framework is aligned and supported by the Performance Appraisal System.

Priority 1.3 - Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery.

Considerable attention has been made to integrate contemporary learning spaces and supportive technologies through the Design Thinking projects and modernization projects. Inequities between schools are being addressed as funds become available.

2.0 We will implement balanced assessments.

Priority 2.1 - Define and communicate the Division's specific measures for mastery of lifelong-learning competencies (LLC) and student success.

29 Performance Tasks have been defined and implemented across the division. Initial scores for these Performance Tasks will be available following CAI 2014 and reported as part of the State of the Division Report.

Priority 2.2 - Implement performance-based assessments/tasks and grading practices to create a balanced learning system that measures ACPS outcomes for student success.

29 Performance Based Tasks, rubrics, and matrices have been implemented Division-wide and the number continues to grow. Student Portfolios are under development with anticipated roll out to parents in the Spring of 2015.

3.0 We will improve opportunity and achievement.

Priority 3.1 - Prepare all students for successful transition to the next grade in their PK-12 experience.

A plan has been developed to measure transition program satisfaction among parents, teachers, and students. Summer transition programs are being expanded to all High and Middle Schools.

Priority 3.2 - Implement a robust, Division-wide PK-12 World Languages Program.

Dual language program has been piloted at Cale in K-1. Due to funding shortfalls division wide implementation has been put on hold. This has been added as an Agenda Item for a School Board Work Session to discuss various options to expand the program.

4.0 We will create and expand Partnerships.

Priority 4.1 - Implement a comprehensive mentorship and internship program and expand field trip opportunities to provide real-world learning experiences for all students' success.

Current state data gathering initiated to establishing baseline. Standard requirements for field trips under development to ensure parity across the Division.

Priority 4.2 - Invest the full community in supporting student achievement and outcomes for all students' success.

Implementing Strategic Communications Plan. Survey calendar under development for analysis and potential revisions to surveys. Data collection initiated for current state of community partners within the School Division.

5.0 We will optimize resources.

Priority 5.1 - Ensure the health and safety of the school community.

Safe Schools/Healthy Students grant funding has ended which eliminated the Safety Coordinator position. Currently putting procedures in place to operationalize key initiative that were started with Safe Schools/Healthy students utilizing existing resources.

Some Health Advisory Board recommendations have been implemented including immunization programs, Student Athlete Concussion policy, and launch of virtual Health 1 & 2 Course.

All schools had landscaping changes made to address visibility issues and the entrance security project have been started.

Be Well Albemarle is growing awareness for employees concerning health services and education opportunities.

Priority 5.2 - Optimize the use of fiscal resources in support of the Division's strategic plan and operations.

Budget initiative evaluation and scoring procedure developed. Continuous improvement of policies and procedures in order to gain efficiencies and capacity. Partnering with community entities to provide grants and/or opportunities for students.

Priority 5.3 - Design the high school of the future.

Project Development Team formed. On the agenda for a School Board Work Session to further define "High School of the Future".



Our Vision

All learners believe in their power to embrace learning, to excel, and to own their future.

Our Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning, through relationships, relevance, and rigor, one student at a time.

Our Values

Excellence

Young People

Community

Respect

Horizon 2020 – Albemarle County Public Schools Strategic Plan

"Unleashing Each Student's Potential"

One Student-Centered Strategic Goal

All *Albemarle County Public Schools* students will graduate having actively mastered the [lifelong-learning skills](#) they need to succeed as 21st century learners, workers and citizens.

Objective 1– We Will Engage Every Student.

- 1.1 - Define, develop, and implement effective teaching practices that maximize rigor and meaningful engagement for all students.
- 1.2 - Develop a division-wide master framework for contemporary professional development and training that optimizes our workforce and addresses the essential competencies needed by teachers, administrators, and classified staff.
- 1.3 - Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery.

Objective 2 – We Will Implement Balanced Assessments.

- 2.1 – Define and communicate the Division's specific measures for mastery of [lifelong-learning competencies](#) and student success.
- 2.2 - Implement performance-based assessments/tasks and grading practices to create a balanced learning system that measures ACPS outcomes for student success.

Objective 3 – We Will Improve Opportunity and Achievement.

- 3.1 - Prepare all students for successful transition to the next grade in their PK-12 experience.
- 3.2 - Implement a robust, Division-wide PK-12 World Languages Program.

Objective 4 – We Will Create and Expand Partnerships.

- 4.1 - Implement a comprehensive mentorship and internship program and expand field trip opportunities to provide real-world learning experiences for all students' success.
- 4.2 – Invest the full community in supporting student achievement and outcomes for all students' success.

Objective 5 – We Will Optimize Resources.

- 5.1 – Ensure the health and safety of the school community.
- 5.2 – Optimize the use of fiscal resources in support of the Division's strategic plan and operations.
- 5.3 – Design the high school of the future.

Albemarle County General Government and School Division

Collaboration Highlights

One particularly distinctive feature of Albemarle County's local government and school division collaboration is the extensive partnership between the two sectors.

Shared Departments

Human Resources (Funding is provided as follows: 75% from School Division and 25% from General Government.)

The Human Resources Department is itself a shared division between Albemarle County Schools and the general government.

- Recruitment, selection, and retention programs- TalentEd Hire (new application system), branding initiative, joint participation in recruitment fairs as appropriate
- Compensation and benefits programs- (i.e. On Boarding initiative, Direct Deposit initiative, Comprehensive Review of Services for Payroll and HR, Hybrid VRS Leave collaboration)
- Employee recognition and rewards programs
- Worker's compensation administration-Coordination of medical services for W/C,
- Wellness initiatives-County wide initiatives for all employees- women's 4 miler, flu shots, mammogram checks, etc.
- Employee relations-Collaboration on best practices
- Diversity initiatives – diversity courses offered through learning catalog and as requested by departments/schools
- Policy development-commonality committee for consistency
- Training and Development
 - Schools and local government have access to the on-line Learning Catalog;
 - these two large groups of employees now interact and take training/professional development opportunities together.
 - Schools and local government employees also receive legislatively required training;
 - Schools and local government departments can request work unit-specific training and development sessions.
 - Supervisor training initiative, leaders at every level initiative

Department of Finance (100% funded by General Government)

- Purchasing Division serves both local government and schools; all requisitions, purchase orders, RFPs, and other procurement processes are managed by this Division. Purchasing also handles the surplus and fixed assets for both local government and schools.
- Payroll Division administers employee compensation and related accounting and reporting needs for both entities.
- Accounting Division manages accounts payable, miscellaneous accounts receivable, accounting, and financial reporting.
- Treasury Division manages the County's cash, investments, banking services, and P-card administration for both entities.
- Administration Division manages capital financing, debt management, and operational oversight of all Finance Divisions and Units.
- Financial Systems and Business Operations Group manages all financial systems including implementations, upgrades, integrations, as well as fostering continuous business process improvements

County Attorney's Office (100% funded by General Government)

The County Attorney's Office *serves as primary legal counsel* to Local Government and the School Division. The scope of representation of the School Division is comprehensive, and includes all areas, with the exception of special education cases (handled by outside counsel) and litigation in which insurance coverage is available (in such cases, the County Attorney usually assists with representation in conjunction with an insurance carrier-appointed counsel).

The County Attorney's Office provides comprehensive legal services to both Local Government and the Schools Division. These services include:

- Advice and counsel on a variety of legal issues
- Attending Board of Supervisors and School Board meetings
- Representation of both bodies in administrative and court hearings
- Contract and procurement negotiation and review
- Employee grievances and other personnel issues
- Policy review and development
- Legal Training
- Compliance with local government and school law
- Real estate transaction services, including acquisition of property, rights of way and related interests in real property

Information Technology (100% funded by General Government)

The County government's IT Department (ACIT) provides all of the maintenance and enhancements for the Financial Management System, the Payroll System and the Human

Resources Management System, services which are shared by Albemarle Schools. Albemarle Schools specific needs are handled through the IT department for the Schools (DART).

DART and ACIT cover a large majority of the same technical needs since we share a fiber optic data and voice network which connect over 30 combined locations. We collaborate almost daily on installation, support, and strategy for extending services. To be more specific using recent examples:

- We work together to make certain all school employees are trained to use properly configured PCs and mobile devices to access BSO (purchasing) and GP (financials and HR). We also work with DART to make certain our e-mail address books and calendars are in sync.
- We have several joint networking projects going on. The most significant is the recent approval to trial a wireless network, which if it works as designed, should at least triple the data capacity mobile workers (e.g. patrol officers) have compared to the wifi connection provided by service providers. This is an expansion of the schools allowing police officers access to the school based wifi.
- Another networking project is an expansion of speed and capacity between office buildings. we continue to work together to identify areas where the new private fiber network can be of benefit to county office buildings.
- DART and ACIT frequently share ideas around utilization of SharePoint. Recently we provided ideas and received ideas about how to improve learning class signups.

Facilities Development (Funding is provided by Capital Improvement Plan project management fees and the department is also supported by General Government)

- The Office of Facilities Development is responsible for overseeing general government's and many of the schools' capital projects.

Other

Strategic Planning

The Strategic Planning staff of general government and the schools work together to identify areas of collaboration, share ideas, and training opportunities. The County Board includes education as one of its aspirations.

Budgeting

General Government and the School Division work collectively in many aspects of the County's budgetary processes. For example, the County's Capital Improvement Program is developed collaboratively in the County. Representatives from the School Division and General Government serve on the Technical Review and Financial Review committees and members of the School Board and Board of Supervisors serve on the Oversight Committee.

General Government pays the CIP Debt Service for both School and General Government capital projects as a general government operational expense.

The Five Year Financial planning process includes the School Division. Representatives from the local government and the County schools engage in regularly scheduled budgetary discussions throughout the year. Board members and School Board members hold joint budgetary town hall meetings. The County and the School Division are working to expand these collaborative efforts in the future.

General Services

- Share information on environmental compliance within the government and the schools.
- Albemarle County's public vehicles are maintained by the school mechanics.
- General Services provides a multitude of resources for the School Division's offices that are located within the County Office Building.
 - One example is the setup and maintenance of the audio/visual equipment in the Board Room and the Backstage Conference Room.
- Shared Copy Center operation.

Social Services

- The Department of Social Services and the County schools collaborate on Bright Stars and Family Support (Schools provide transportation and facilities and supplemental educational services for art, music, and PE).
- The Department of Social Services and the County Schools also have an agreement on their respective roles following the procedures developed by the

Virginia Department of Education on reporting child abuse and neglect by school employees.

- The Department of Social Services has a working relationship with the County After-School program to help Social Services clients get daycare assistance for their children while they are working or in school. No formal, signed agreement is currently in place.
- Comprehensive Services Act requires a Community Policy & Management Team (CPMT) to provide oversight for certain Special Education, Juvenile Justice, Mental Health and Social Service programs. Staff from the school, local government and social services sit on the CPMT and FAPT (Family Assessment and Planning Team) to provide joint planning and execution of programming for this fund.
- Social Services is involved with the joint boards effort to enhance programming to southern Albemarle through the Yancey Intergenerational Work Group.
- The Department works in a collaborative manner with the schools to identify buildings for emergency shelter in times of disaster and works with the schools during disaster to provide on-site support.

Parks and Recreation

Since 1978, the Department of Parks and Recreation has worked cooperatively with the school division to meet school and community recreation needs. The school division is one of the larger Parks and Recreation partners. Since 1978 significant capital investments by Parks and Recreation has been made to upgrade school grounds/facilities.

Past practices for developing elementary school sites were divided between the school division and the Department of Parks and Recreation.

- The school division would grade the entire site and build the school.
- Parks and Recreation would fund the outdoor recreation facilities/improvements in their CIP.
- One of many of those collaborative efforts resulted in the schools upgrading their gymnasiums from 5,000 to 8,000 square feet and installing wood floors to meet community recreation needs.

The Parks and Recreation Department:

- Works cooperatively with the schools in maintaining 24 school outdoor facilities that have been built and upgrading the quality of the athletic fields at the Albemarle County schools.
 - Once the department upgrades a field, it takes over maintenance responsibilities.
- Works cooperatively with the schools/Building Services with the replacement of elementary school playground structures and assist with playground
- Maintenance and inspections.

- Manages the scheduling of after-hours field use for youth and adult athletic organizations at all elementary and middle school fields.
- Funds the majority of its recreation programs at the schools itself.
 - The department does not have to pay a facility use fee and most of the sponsored recreational activities are offered at the schools.
- Provides a middle school sports/athletic program at each County middle school, offering a variety of athletic opportunities throughout the school year. Program is primarily staffed by middle school teachers.
- Coordinates with the schools a summer playground program to operate in conjunction with the school's summer school programs. This collaboration has led to all-day programming, allowing students who must attend summer school to also attend the summer playground program providing all day child care.
- The School Board and the Parks and Recreation Department currently operate upon a mutually beneficial agreement:
 - The schools purchase land, grade the sites, and construct the sports facilities necessary for football, baseball, softball, track, and similar athletic events;
 - The Parks and Recreation Department provides funding for any additional facilities that are required for community purposes.

Police Department

The Albemarle Police Department established a School Resource Officers' Program to provide outreach to the County's youth population.

- School Resource Officers work within the schools to provide security to the staff and students and to educate middle and high school students on law enforcement rules and regulations.
- School Resource Officers serve in four high schools and one middle school, administering to the educational and safety needs of approximately 7, 000 students.
- School Resource Officers are checking in with the remaining 21 schools once on a bi-weekly basis.
- School Resource Officers also work with the schools to ensure that Crisis Emergency Plans are in place at each school and that school staff are familiar with the components of each plan.
- School Resource Officers and a Crime Prevention Officer are conducting security assessments at all county schools in line with State law.

Albemarle County Police assist the schools in maintaining security at many special school functions (i.e. dances, sporting events, etc). Usually an SRO will work these special functions but when needed other officers step in to assist with these overtime assignments.

Police assist the schools through preplanned K-9 searches for drugs when requested.

- School alarms are monitored and responded to when activated. Regular exterior building checks are made whenever possible during after-hours.

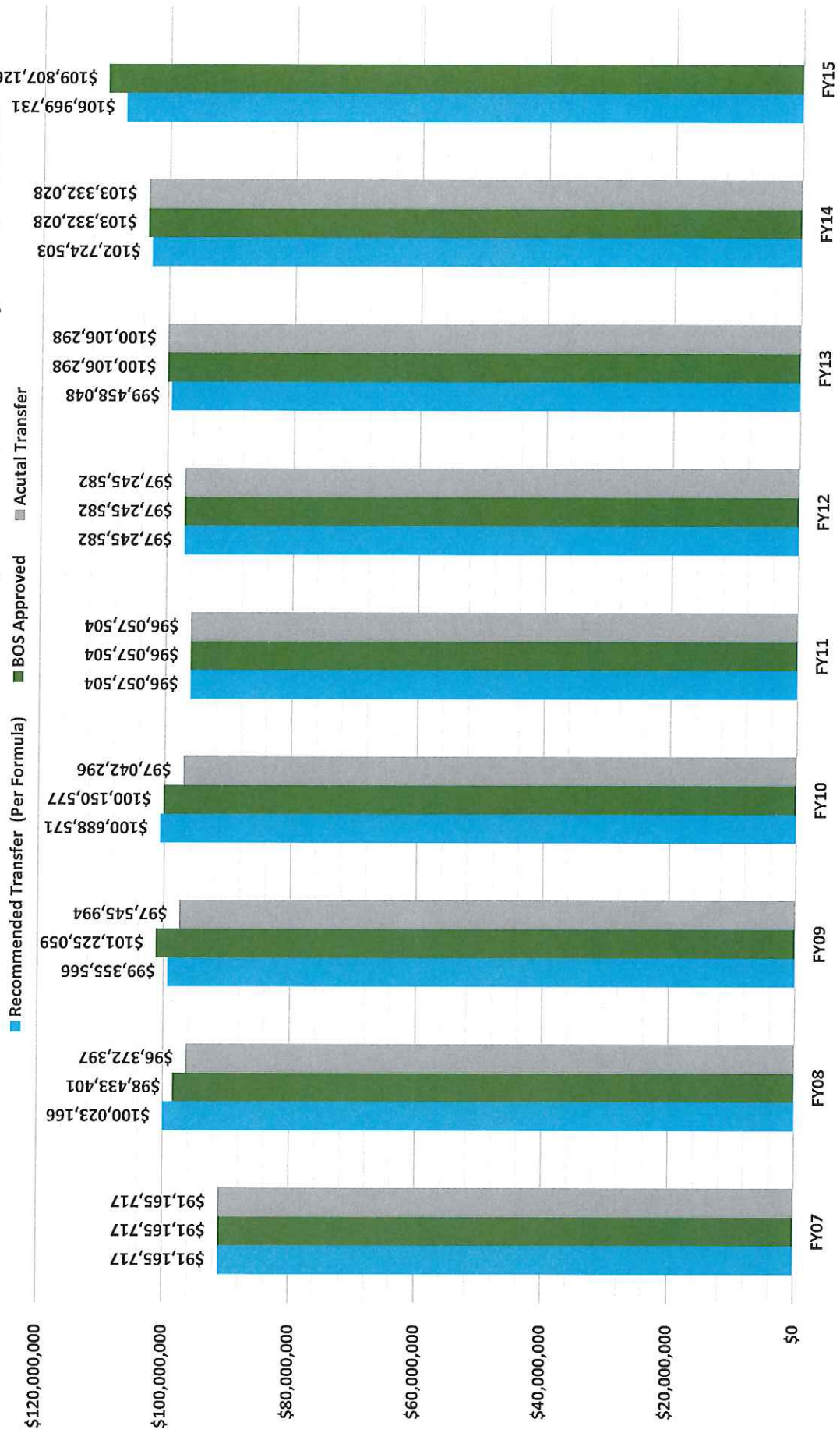
Community Development

- Advises Schools in development of annual enrollment projections
- Advises Schools Long Range Planning Committee of development activity, including annual reports on Major Developments and Proposed Developments
- Assists Schools in funding projects through proffers offered with rezoning
- Collaborates on development of Community Facilities Plan section for schools
- Collaborates on development of Master Plans as regards potential school locations
- Participates in search committees for future school locations
- Evaluates potential school site locations as they relate to the Comprehensive Plan (Community Facilities Plan and Master Plans)
- Coordinates regarding compliance with the Comprehensive Plan reviews for proposed school locations
- Participates in design committees for proposed schools (anticipated in the future)
- Assists with the delineation, maintenance and distribution of school district boundaries;
- Provide mapping information to support bus routing;
- Collaborate with high school teachers to assist with expanding their spatial education curriculum;
- Provide educators with maps and other data for use in the classroom.
- Advise on water resource compliance issues (e.g. VSMP, stream buffers)

Shared office space

The Local Government provides office space to the School Administration (3rd floor) in the County Office Building, including utilities, custodial and maintenance services.

Local Contribution to Albemarle County Public Schools, FY07- FY15



Timeline of Key Dates for 5-Year Plan Process

