FY15-17 Strategic Plan Progress Report (as of January 2016)

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.

- ✓ Completed by restructuring County Executive's Office to improve support for elected official meetings with constituents and coordination of ombudsman activities.

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

- ✓ Launched Granicus and video streaming of regular Board of Supervisors meetings.

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

- ✓ Established and support multiple citizen groups and initiatives, including: Citizen Advisory Committees (including Places29, and 5th and Avon groups), Citizen Resource Advisory Committee, Solid Waste and Water Funding Citizen Committees, and Neighborhood Leadership Learning Series.

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.

- ✓ At its November 4, 2015 meeting, the Board recommended that RWSA proceed with Option 2B for the new Transfer Station. An RFP could be issued and design initiated as soon as the spring of 2016. On this timetable, construction will begin in the summer and continue for 18-24 months.

- ☐ A work session to discuss the public engagement plan for this project is currently scheduled for the February 3, 2016 Board meeting.

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

- ✓ At its October 7, 2015 meeting, the Board approved a plan based on a report from the Solid Waste citizen committee.

- ☐ An implementation discussion is currently scheduled for the February 3, 2016 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.

- ☐ A court update is scheduled for presentation to the Board in the spring of 2016.

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

- ✓ The Citizen Resource Advisory Committee's November 4, 2015 report to the Board included possible strategies and actions associated with this objective. Staff is reviewing those to determine next steps.

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

- ☐ *Broadband:* The County has received a grant to do a planning study for broadband expansion; a management committee has been established to oversee the RFP process for this work. A work session on this issue is currently scheduled for the March 2, 2016 Board meeting.

- ☐ *Infrastructure*: Strategies and actions for urban infrastructure will be considered by the proposed urban strike force team.

- ☐ *School space needs:* This past summer, the Board appropriated funds for the initial phase of school modernization. This fall, the School Board is expected to 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.

- ✓ 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.

- ✓ At its November 4, 2015 meeting, the Board approved the Community Development Work Plan as presented. The Board also indicated that it would like to consider additional staffing during the FY17 budget process to accelerate projects in the work program.

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

- ☐ Virginia Office of Intermodal Planning and Investment consultant assistance was grant awarded to the County for the Small Area Plan; completion of all work under the grant agreement is to occur by October 1, 2017. Staff is working with the consultant on project scoping and, based on the necessary scope, it appears additional consultant assistance will be needed and staff is finalizing how best to accomplish this.

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

- ☐ At its January 6, 2016 meeting, the Board approved modification of the Community Development Department Work Program, delaying the start of work on this project until the 4th quarter of 2016. However, staff continues to participate in the Rivanna River Renaissance Group being managed by the Thomas Jefferson Planning District Commission and the TJPDC will be providing the City and County a scoping proposal for the Rivanna River Corridor Plan, including project elements and responsibilities, in the 1st quarter of 2016.

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

- ☐ This objective is to be addressed by the approach outlined in the executive summary.

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

- ☐ This objective is to be addressed by the approach outlined in the executive summary.

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

- ☐ This objective is to be addressed by the approach outlined in the executive summary.

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.

- ✓ The Economic Development Office was created in May 2015 following the arrival of the new Economic Development director in February 2015.

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.

- ☐ At its December 2, 2015 meeting, the Board approved the proposed comprehensive approach needed to develop an Economic Development Strategic Plan for the County.

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.

- ✓ 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.

- ✓ 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.

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

- ✓ See above update.

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.

- ☐ The first of two work sessions with the Board is currently scheduled for the regular Board meeting on March 2, 2016. It is expected that the Board will discuss the findings of the Water Resources Funding Advisory Committee in more detail to determine when and how to proceed with further consideration of a dedicated funding source for water resources programs and services. A second work session in April or May 2016 is currently under discussion.

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

- ☐ This work will begin once the Board has finalized direction and funding for the program as outlined above.

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

- ☐ The County hired its first Natural Resources Manager, effective December 1, 2015. This position will develop, coordinate, and administer natural resource protection, conservation, and monitoring programs.

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.

- ✓ Completed as part of Five Year Planning process.

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

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

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

- ✓ At its November 4, 2015 meeting, the Board received a report from the Citizen Resource Advisory Committee. The committee's recommendations will inform the County Executive's proposed FY17 budget.

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

- ☐ At the November 11, 2015 joint meeting of the Board and School Board, the Human Resources Department presented recommendations to address staff recruitment and retention challenges, especially as related to salary compression. The Boards continued the discussion at the December 2, 2015 meeting. Direction from those discussions will inform the County Executive's proposed FY17 budget that will be presented in February 2016.

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

- ✓ Staff has created guidelines that, as key senior staff retire, position the organization for sustainable success (and minimize negative impacts). This approach includes looking at possible restructuring/reallocation opportunities, and also a robust recruitment process that regularly engages stakeholders (including the Board and community as appropriate).

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

- ✓ As discussed with the Board in December 2015, quarterly meetings of the Joint Local Government and School Efficiencies Committee have been established to implement the ideas and strategies identified in their December report. Staff will provide periodic progress reports to the Board.

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.

- ✓ 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.

- ✓ At its November 4, 2015 meeting, the Board approved the Community Development Work Plan as presented. The Board also indicated that it would like to consider additional staffing during the FY17 budget process to accelerate projects in the work program.

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

- ☐ At its January 6, 2016 meeting the Board approved modification of the Community Development Department Work Program; start of work on this project is scheduled in the 3rd quarter of 2016.