



FY20-22 Strategic Plan Update

OCTOBER 2021

Strategic planning is used to set priorities and focus energy and resources to move organizations towards their vision. Albemarle County has used strategic planning for many years to inform policy development and financial decision-making and achieve the community's desires and values articulated in the County's Comprehensive Plan.

Albemarle County's Strategic Plan for Fiscal Years 2020 – 2022 (FY 20-22) is a prioritized plan, focusing on nine strategic priority areas. It was adopted by the Board of Supervisors on November 7, 2018, for the period beginning July 1, 2019 through June 30, 2022. The plan's development in 2019 did not forecast the global pandemic that has held a grip on the world since March 2020.

In November 2020, an interim plan update provided the status of the priority areas, both as originally envisioned and, in many cases, pivots to adapt to the community's needs in the wake of COVID-19 and delays due to fiscal uncertainty. This reporting period captured both the launch of the plan period in the first half of FY 20 and the severe shutdowns required as COVID-19 entered our community in the second half of FY 20. The County shifted focus into a prolonged response to the public health crisis and navigating through fiscal uncertainty that led to expenditure reductions and a hiring freeze.

This update, dated Fall 2021, documents substantial forward progress in all of the strategic priority areas, while at the same time demonstrating the strain that the pandemic has placed both on County resources but also across the global economy. Consumer spending shifted, generating supply shortages as well as price shocks for several commodity products. Labor shortages have resulted in a difficult recruiting pool, as well as a bidding pool for construction projects. Lead times on materials have increased as COVID-19 creates disruptions throughout the supply chain. Taken together, it has created a challenging environment to get projects built, either on-time or on-budget. Gathering restrictions and comfort with utilizing public spaces has created difficulty in public engagement. Telework and sustained economic uncertainty has challenged the business community's long-term planning and investments.

This update comes with a recommendation to extend the plan another year, until Fiscal Year 2023, and to use the next 12 months to deliver the 9 strategic priority areas while undertaking a comprehensive strategic planning process to move our community forward for the next plan cycle.

This report reflects:

- *progress made towards the strategic priority*
- *delays that have been or will be incurred due to changes in resource availability*



CLIMATE ACTION PLAN

Develop/implement phase one of the Climate Action Plan to include high level goals & strategies focused around climate protection & resiliency to locally address climate change. Through budget process, develop recommendations for near-term implementation plans following adoption of the phase one Climate Action Plan.

- ✓ Development of Climate Action Plan Equity Assessment / Rubric
- ✓ Adoption of community-wide greenhouse gas emissions reduction goals of 45% by 2030 and net zero emissions by 2050
- ✓ Board Adoption of Climate Action Plan Oct. 2020
 - 31 strategies
 - 135 actions for meeting targets
 - Articulated Phase II plan
- ✓ Commitment to equity lens for climate action implementation
- ✓ Developed an organizational structure for the long-term climate program
- ✓ Completed greenhouse gas inventory for calendar year 2018
- ✓ Launched implementation projects. Examples include: EV chargers at COB McIntire; mobile home weatherization pilot; low-income housing weatherization program; financial support of new LEAP programs
- ✓ Initiated development of internal operational policies
- ✓ Climate-related strategies are now being incorporated into the design of future facilities and a tracking mechanism has been created.



EXPAND & PROMOTE OUTDOOR PARKS & AMENITIES

Complete rezoning for Biscuit Run Park & provide access to trails & greenways. Implement quality of life projects identified by the Parks & Recreation needs assessment.

- ✓ Opened Brook Hill River Park boat launch and seeking final site plan approval
- ✓ Expanded youth and adult volleyball programs and youth track events
- ✓ Piloted movie-in-the park
- ✓ Biscuit Run rezoning completed. Biscuit Run Phase 1A underway, to include park entrance, parking, restrooms, and trails.
- ✓ Added virtual and outdoor fitness and special interest classes.
- ✓ Creation of six dedicated pickleball courts at Darden Towe Park through a partnership with the Central Virginia Pickleball Club.
- ✓ Powell Creek, Rivanna Trail/Moore's Creek Bridge and trail, and Lickinghole Creek Greenway Dedications
- ✓ Rivanna Greenway feasibility Study (Old Mills Trail) Study Completed

DELAYED

Rivanna Reservoir Boat Launch
Buck Island Park



DEVELOP ECONOMIC DEVELOPMENT PROGRAM

The Economic Development program, project ENABLE, will implement strategies that create an economy driven by business, industry, & institutions in a way that complements growth management reliant upon cross-functional internal teams & external partnerships.

- ✓ Executed Performance Agreements for Woolen Mills, WillowTree, Albemarle Business Campus, Barnes Lumber
- ✓ Castle Hill Gaming Relocation
- ✓ Innovation and Entrepreneurship initiatives including Venture Central, Catalyst, Cville BioHub
- ✓ Launched new EDO/EDA website
- ✓ Responded to RFIs on available property for business retention and expansion
- ✓ Supported on-going Community Development work (master plans, pre-apps, legislative applications, zoning text amendments, etc.)
- ✓ Launched Buy Local campaign in partnership with the City of Charlottesville
- ✓ Broadway Blueprint study in final phase

DELAYED

Convening of stakeholders from specific target industry sectors



SCHOOL SPACE NEEDS

Establish & implement strategic direction including appropriate public engagement, or school space needs (e.g., preschool, school capacity, modernization of facilities).

- ✓ Convened Joint Board Meetings in fall 2019 and 2020 for CIP Planning
- ✓ Funding provided for the following.
 - Red Hill Elementary Addition & Improvement
 - Scottsville Elementary Addition & Improvement
 - Crozet Elementary Addition & Improvements Design, Construction
 - Mountain View Elementary Addition & Improvements Design, Construction
 - High School Center II Design

DELAYED

High School Center 2 construction funding



INFRASTRUCTURE PLANNING

Determine desired levels of service for water resource protection programs based on drainage infrastructure video assessment & pilot watershed restoration program development; & recommend continuing resource requirements to fully implement those 5 programs at varying service levels.

- ✓ Completed two phases of video assessment of “grey” stormwater infrastructure project completed, total ~15 miles of pipe and associated features. Findings of that effort reviewed by engineering firm to prioritize identified deficiencies, to recommend corrective measures and estimate probable costs.
- ✓ Staff continue to map and to collect data on traditional built conveyance infrastructure (both existing and newly constructed), including culverts, pipes, and manholes.
- ✓ Staff will begin collecting data on the condition of conveyance channels throughout the urban areas to complete the infrastructure picture.
- ✓ Program planning and further condition assessments have been paused, consideration of program and funding strategies will be part of FY 23 budget process.



REVITALIZE AGING URBAN NEIGHBORHOODS

Implement improvement actions developed from neighborhood inventory data to address neighborhood level needs. Apply the county’s Transportation Project Prioritization Process to plan, identify funding, & implement bicycle, pedestrian, & transit infrastructure improvements within & serving our Aging Urban Neighborhoods. Continue the partnership with Habitat for Humanity using the Team Approach with a focus on quality community & non-displacement & until the completion of the build out for Phase 1 of Southwood.

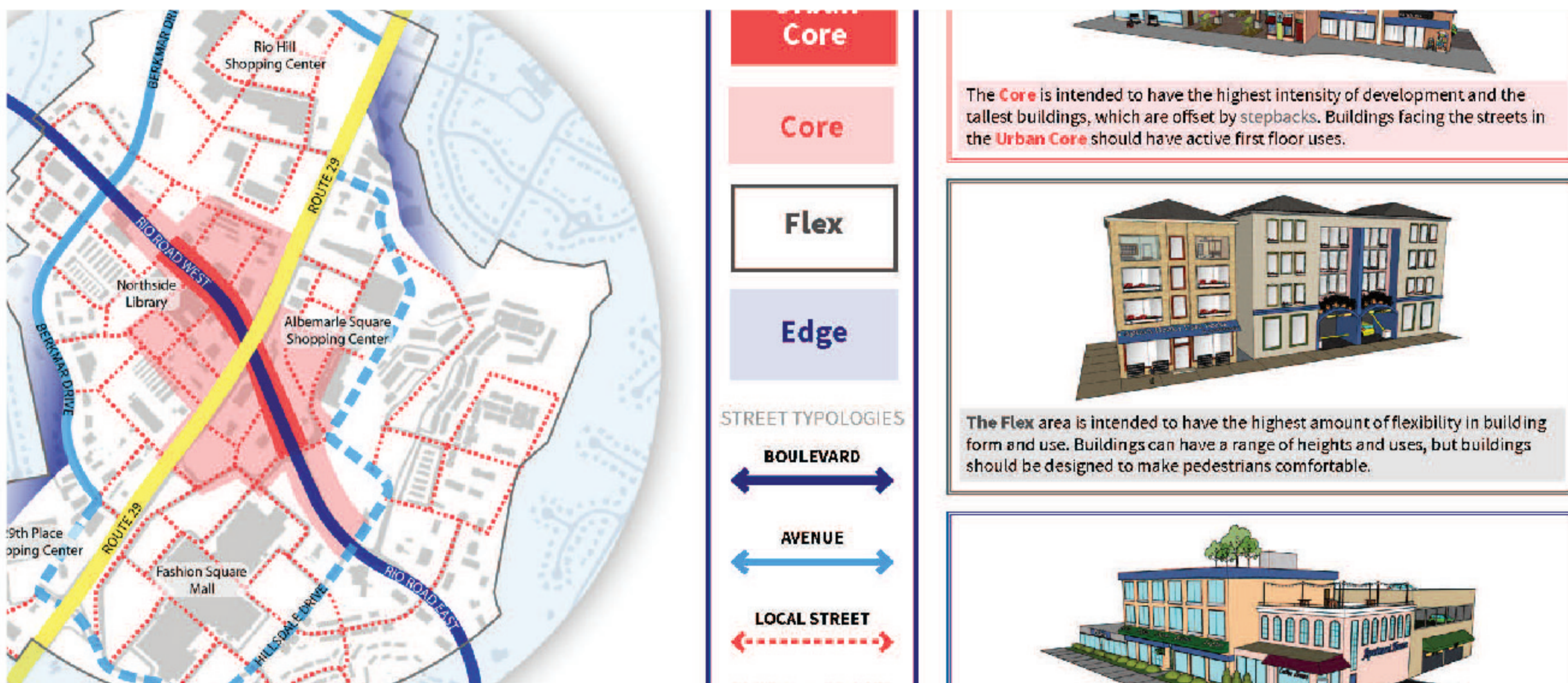
- ✓ Formed a public-private partnership with Habitat for Humanity for affordable housing in the redevelopment of the Southwood Mobile Home Park. Site plans and subdivisions plats are under review for all of Phase 1. Phase 1 and Village 1 are under construction. Construction management team established bi-weekly onsite meetings.
- ✓ Co-funded establishment of mobile home weatherization program by LEAP. Initial pilot conducted at Southwood was successful in accomplishing the work, reducing homeowner costs and leveraging 3rd party funds. Program expansion planned.
- ✓ Designed bike/ped facilities consistent with 2019 Jefferson Area Bike & Ped Plan for Commonwealth/Dominion Sidewalks. Project delayed due to bids over budget and planning underway to develop path forward
- ✓ In project design stage of Berkmar Bike/Ped Improvements from Hilton Heights Drive to Rio Rd, funded through VDOT Revenue Sharing
- ✓ Mountain View Elementary Crosswalk is currently under construction and will be complete in summer of 2021, with funding through Transportation Alternatives.
- ✓ Completed Greenbrier Drive Pedestrian Crossing of Rio Rd.
- ✓ Smart Scale grant for Hydraulic/US 29 Improvements for operations, safety, pedestrian and transit was approved for funding and Preliminary Engineering is scheduled for FY 22.
- ✓ Smart Scale Grant to convert the Fifth Street/Old Lynchburg Road Intersection into a Roundabout with Bicycle and Pedestrian Facilities was approved for funding and Preliminary Engineering is scheduled to begin in FY 23.
- ✓ Project to construct pedestrian improvements to Old Lynchburg Road from Azalea Park south to connect to existing sidewalks is being developed, with preliminary engineering expected to begin in Fall 2021 with a reduced scope of sidewalks from Azalea Park to the existing sidewalks south of I-64.
- ✓ Completed Community Field Survey Phase 2. This work reviews the conditions of neighborhood infrastructure to inform future planning processes.



EXPAND & UPGRADE THE GENERAL DISTRICT COURT & CIRCUIT COURT

With established location decision & completed design, start the construction phase by Dec 7, 2020 to expand the General District Court.

- ✓ Programming and design effort proceeding according to schedule, in close coordination with stakeholders. Finalizing Schematic Design and moving to next phase.
- ✓ Construction Management At Risk procurement documents completed and firm hired.



REDEVELOP RIO/ROUTE 29 INTERSECTION AREA

Present draft ordinance to implement Rio29 vision & encourage by-right implementation of desired urban land use form by Dec. 2019. Leverage existing & planned public investment to enhance place making in Rio/Route 29 by Jan. 2021. EDO will develop processes, policies, &/or resources to attract private capital to fulfill the small area plan vision by June 2022.

- ✓ Form-based code ordinance approved Sept. 2021.
- ✓ Updated zoning ordinance approved Sept. 2021.
- ✓ Two development applications for projects by private sector.



EXPAND BROADBAND

Establish & implement strategic direction to expand broadband affordable access to under-served, rural communities.

- ✓ Albemarle Broadband Authority (ABBA) adopted Strategic Plan in July 2020. Working on goal setting and developing a funding plan.
Received Virginia Telecommunication Initiative (VATI) 2020 grant funded project with CenturyLink to provide up to gigabit fiber broadband service to 837 unserved locations throughout the County
- ✓ VATI 2020 Offering Fiber in 8 Project Areas with 837 locations offered fiber service.
- ✓ VATI 2021 Award Offer for 9 Project Areas with 1,675 locations offered fiber service
- ✓ MOU signed with Firefly; Universal Fiber Coverage Planning for 5,900 locations
- ✓ Successful CARES related Activities with Shentel BEAM and Firefly.
- ✓ BOS Appropriation of \$4.5 mil in ARPA Funds.
- ✓ Broadband Accessibility and Affordability Office (BAAO) opened and hired Broadband Program Manager, taking successful steps toward affordable broadband and working on a plan for universal coverage and establishing resiliency and affordability programs.
- ✓ Supported public awareness of Emergency Broadband Benefit program to support low-income households in getting and staying connected.

QUALITY GOVERNMENT OPERATIONS

At the foundation of the strategic plan is “Quality Government Operations”, understanding that we are able to advance the plan’s priorities by investing in our organizational well-being – which includes investments in business processes, financial management, workforce stabilization, and customer service enhancements.

Customer Service Enhancements

- GISWeb migration to ArcGIS Online
- New Website
- Front desk ambassador
- Virtual public engagement hub
 - *Facilities Master Plan to respond to post-pandemic/teleworking space needs*

Financial Management

- Affirmation of Albemarle County’s Aaa/AAA/AAA issuer credit ratings by Moody’s Investors Service, S&P Global and Fitch Ratings.
- In June 2021, Albemarle County issued \$57.7 million in public facility revenue bonds and refinanced \$20.4 million, that over the life of the bonds will save the County over \$42.6 million in debt service payments.

Business Processes

- Intranet Redesign
- Time & Attendance for County Government and the School Division
- Department of Finance and Human Resources Assessments & Reorganization
- Business Process Management Framework & Training
 - *Payroll and Community Development system enhancements*
 - *Core Systems Modernization project to develop integrated enterprise resource planning and development tracking for internal and external use.*

Workforce Stabilization

- \$15 minimum wage
- 2% market increase and public safety pay plan supplement
- Telework Policy implementation
 - *Unfreezing “frozen” positions and making strategic position redesigns to address emerging needs*