

FY 20 - 23 Strategic Plan Update

AUGUST 2022

This strategic plan update demonstrates how Albemarle County lives our values – community, integrity, innovation, stewardship, and learning. After several years of pivots in response to the COVID-19 pandemic, the nine priority areas of the strategic plan are again advancing the quality of life and well-being of our community through investments in schools, broadband, economic development, parks and recreation, infrastructure, and the Courts through partnership and collaboration while attracting grant funding to leverage local investments with federal, state, and private dollars.

Background

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.

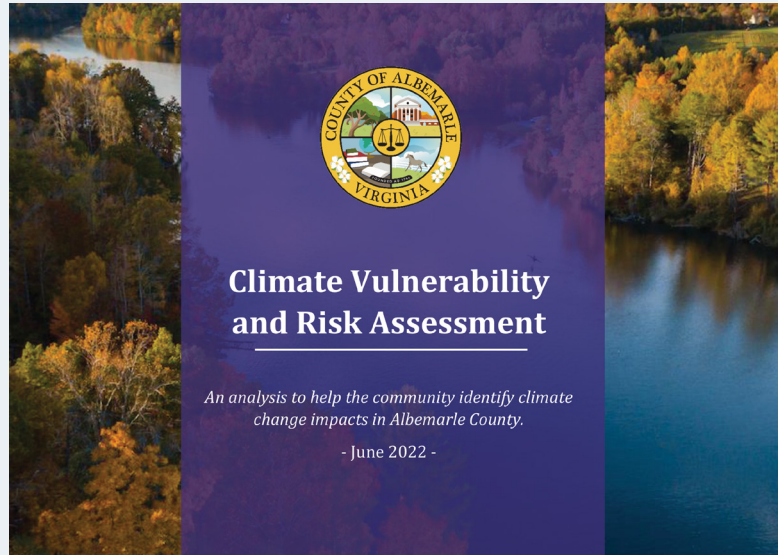
Albemarle County's Strategic Plan for Fiscal Years 2020 – 2023 (FY 20 - 23) is a prioritized plan, focusing on nine strategic priority areas. It was adopted by the Board of Supervisors on November 7, 2018, for the period beginning July 1, 2019 through June 30, 2022. The plan's development in 2019 did not forecast the global pandemic that has held a grip on the world since March 2020. In response to that, the plan was extended by the Board in the fall of 2021 for an additional year.

The COVID-19 pandemic impacted the plan's time horizon due to challenges in several areas. During the pandemic, 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. Resources were shifted to respond to the community's most urgent needs, particularly around human services and local businesses. Coming out of the pandemic, labor shortages, supply chain disruptions, inflation, and an uneven economic recovery continued to challenge the organization to deliver projects on-time or on-budget.

CLIMATE ACTION PLAN

Develop/implement phase one of the Climate Action Plan to include high level goals and 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.

- ✓ Completed a [Climate Vulnerability and Risk Assessment](#), a 175-page report on the anticipated local impacts of climate change and predicted costs to the community. Prepared a short companion overview, [Preparing for Resilience](#).
- ✓ In partnership with the City of Charlottesville and UVA, planned and hosted a webinar for community members on the local impacts of climate change.
- ✓ Systematically prioritizing actions in the Climate Action Plan (CAP) based on estimated emissions reductions, equitable impacts, and community co-benefits. Prioritized actions will allow for more strategic work toward emission reduction targets.
- ✓ Developing a grant program to facilitate a competitive distribution of climate funding to support local organizations' actions that fulfill CAP goals and actions.
- ✓ Developing sustainable operations policies in the areas of building construction and renovation, land management, and fleet management.
- ✓ Coordinating with the Comprehensive Plan update process to integrate climate action goals and priorities throughout the revised plan.
- ✓ Applied for a Community Flood Preparedness Fund (CFPP) grant to support flood resilience planning.
- ✓ Developed an online [Environmental Stewardship Hub](#) in collaboration with other departments. Provides accessible information on County environmental programs as well as lists of actions that community members can take to participate in the work.
- ✓ Continued to support local partner organizations' community work, including LEAP and AHIP's lower-income housing energy efficiency retrofits and weatherization.



EXPAND AND PROMOTE OUTDOOR AMENITIES

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

✔ Park Improvements and Upgrades:

- o Constructed Simpson Park Perimeter Pathway project, establishing approximately ½ mile of new compacted stone dust trail. (completed June 2022)
- o Installed Western Park playground equipment and benches, with additional improvements (pavilion and perimeter pathway) forthcoming.
- o Constructed ADA-accessible paved pathway at Ivy Creek Natural Area.
- o Upgraded and expanded dog park off-leash area at Darden Towle Park.
- o Virginia Trees for Clean Water Grant awarded Charlottesville Tree Stewards \$5,000 and planted 37 native trees by volunteers at Darden Towle Park.



✔ Park Planning & Development:

- o Biscuit Run Park Phase 1A is currently in the final site plan review process, and will include park entrance on Route 20, parking, restrooms, and trails.
- o Constructed 5 new miles of trails by Park staff and volunteers.
- o Biscuit Run Park Phase 1B is now in the preliminary engineering process, and will include a new maintenance facility, bridges, boardwalks, and a greenway trail connection to 5th Street Station, (pending acquisition of necessary easements).
- o Assisted with the completion of the Rivanna River Corridor Plan, a collaborative project between Albemarle County, City of Charlottesville, and Thomas Jefferson Planning District Commission.

✔ Recreation:

- o Expanded pickleball and exercise classes.
- o Expanded youth and adult volleyball programs.
- o Expanded Special Events youth cross country meets and roller skating.
- o Partnered with Piedmont Area Tennis Association to offer 8 new tennis clinics this year for ages 6-13 at Lakeside Middle School.

✔ Partnerships:

- o Blue Ridge Disc Golf Club – Established Memorandum of Understanding (MOU) to fund, implement, and donate a new disc golf course for public use at Chris Greene Lake Park.
- o Charlottesville Area Mountain Bike Club (CAMBC) – Established updated MOU for countywide assistance with trails maintenance, and for a CAMBC-funded donation project (“Downhill Bike Park and Skills Area”) within Biscuit Run Park.
- o UVA School of Architecture – Ongoing collaboration with the UVA Design-Build Studio for custom design and installation of visitor amenities at Biscuit Run Park, including a pilot project to upcycle felled trees into project material, (lumber).
- o Piedmont Environmental Council – Ongoing collaboration on a PEC-donated bridge feasibility study that will identify stream crossing solutions between (Future) Biscuit Run Park and Southwood.

✔ Grants:

- o Awarded \$25,000 from the Virginia Outdoors Foundation’s “Get Outside (GO)” equitable access program to support construction of the Simpson Park Perimeter Pathway project.
- o Awarded \$350,000 from VDOT’s “Recreational Access Program” to support construction of Biscuit Run Park Phase 1A vehicular entrance on Route 20.

✔ Easement Acquisitions and Land Acquisitions:

- o Accepted private donation of 65 acres from Ms. Terry Grant to expand Patricia Ann Byrom Forest Park & Preserve. (and eliminate a private in-holding)
- o Acquired greenway easement from RWSA at Moore’s Creek for the Rivanna Trail and Woolen Mills Bridge connection.

DEVELOP ECONOMIC DEVELOPMENT PROGRAM

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

- ✓ Amended public-private partnership with Barnes Lumber and continued implementation of public-private partnerships at Woolen Mills and Albemarle Business Campus.
- ✓ Led efforts that resulted in Governor's announcements for job creation and capital investment at Rivanna Medical, Bonumose, and Potter's Craft Cider.
- ✓ Continued partnerships with UVA and City of Charlottesville to continue Innovation and Entrepreneurship initiatives including Venture Central, Catalyst, CvilleBioHub.
- ✓ Continued Business Retention and Expansion program efforts by visiting businesses and offering customized solutions.
- ✓ Educated the community by sharing an economic development perspective through multiple media channels, including advertorials in Albemarle Magazine, interviews with local news stations, updates to the Economic Development website, and speaking engagements at the Virginia Association of Assessing Officers and Defense Affairs Committee
- ✓ Continued \$50,000 funding towards the Defense Affairs Committee Program Manager position in support of regional efforts to support the defense industry.
- ✓ Supported the Community Investment Collaborative (CIC) by providing matching funds for a SBA Prime Grant.
- ✓ Partnered with the Office of Equity and Inclusion to provide \$25,000 in matching funds for a \$189,000 GO Virginia grant that will create a shared-use kitchen through the Black Entrepreneurial Advancement and Community Opportunity Network (BEACON).
- ✓ Partnered with the Office of Equity and Inclusion to provide \$30,000 in matching funds for a \$25,000 National Endowment of the Arts grant to do creative placemaking and telling of inclusive histories of our community on the Broadway Street corridor.
- ✓ Provided \$30,000 for customized workforce initiatives like GO Cook at the Charlottesville-Albemarle Technical Education Center.
- ✓ Responded to Requests for Information (RFIs) from the regional and state-wide economic development partners on a weekly basis to retain, expand, or accommodate businesses.
- ✓ Assisted with on-going Community Development work, including master plans, pre-applications, legislative applications, zoning text amendments, land capacity analysis, etc.
- ✓ Continued the Buy Local campaign in partnership with the City of Charlottesville.
- ✓ Completed the Broadway Blueprint study after integrating the County's Equity Framework Assessment.
- ✓ Partnered with other departments for organizational success to include creating contracts with the Economic Development Authority (EDA) for Broadband (Central Virginia Electric Cooperative) and Affordable Housing (Southwood, Brookdale).



SCHOOL SPACE NEEDS

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

- ✔ Projects Currently Underway or wrapping up include:
 - Red Hill Elementary Addition and Improvement.
 - Scottsville Elementary Addition and Improvement.
 - Crozet Elementary Addition and Improvements Design, Construction.

- ✔ Funding provided in FY 22 and FY 23 for the following:
 - Mountain View Elementary Addition and Improvements Design, Construction.
 - High School Center II Design, Construction.
 - School Renovations across the district.

- ✔ Approved Capital Improvement Program that includes the following projects in FY 24 – 27:
 - School Renovations Continued
 - Elementary School #1 Design, Construction to address capacity (location to be determined).
 - Elementary School #2 Design. Construction funding planned in FY 28, outside the Adopted 5-year CIP. (location to be determined).



INFRASTRUCTURE PLANNING

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

- ✓ Continuing to map and characterize built conveyance infrastructure throughout the County (both existing and newly constructed), including culverts, pipes, and manholes
- ✓ Created a robust GIS web app to track drainage-related inquiries and issues. Data from this app will be used to inform evaluations of community-wide infrastructure maintenance and repair needs.
- ✓ Received a grant from FEMA to assess flood risks within the Branchlands watershed and to identify capital projects and other initiatives to reduce those risks.
- ✓ While program development and infrastructure assessments had been paused during FY 22, staff anticipate reengaging with the Board throughout FY 23 to establish program parameters and funding strategies.



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, and implement bicycle, pedestrian, and transit infrastructure improvements within and serving our Aging Urban Neighborhoods. Continue the partnership with Habitat for Humanity using the Team Approach with a focus on quality community and non-displacement and until the completion of the build out for Phase 1 of Southwood.

✔ Continued efforts through a public-private partnership with Habitat for Humanity to provide affordable housing in the redevelopment of the Southwood Mobile Home Park. Multiple sections of Phase 1 are approved and under construction with additional items under review. Continuing to coordinate efforts through a construction management team with regular meetings.

✔ Continued efforts to advance the funded transit and sidewalk improvements project on Commonwealth and Dominion. Developed an alternative design approach to allow consultants to continue moving towards a 30% design for the project.

✔ Continued design development of Berkmar Bike/Ped Improvements from Hilton Heights Drive to Rio Rd, funded through VDOT Revenue Sharing.

✔ Completed construction of Mountain View Elementary Crosswalk funding through Transportation Alternatives.

✔ Design is underway for the Smart Scale funded Hydraulic/US 29 Improvements to address operations, safety, pedestrian infrastructure, and transit improvements.

✔ Design is underway for the funded Smart Scale project to convert the Fifth Street/Old Lynchburg Road Intersection into a Roundabout with Bicycle and Pedestrian Facilities.

✔ Design is underway for pedestrian improvements to Old Lynchburg Road from Azalea Park south that would provide a connection between existing sidewalks.

✔ Completed the Rio Road Corridor Study that included two phases. Phase 1 consisted of the section of the roadway between the Rio/29 Small Area Plan and the John Warner Parkway intersection. Phase 2 consisted of the section of roadway between the John Warner Parkway to the city line at Melbourne Road. The study identified a variety of enhancements to improve safety, address traffic concerns, and provide a more efficient corridor with a focus on human scale.



✔ Submitted Smart Scale grant applications for proposed projects that include a roundabout at the intersection of District Avenue and Hydraulic, intersection improvements at Belvedere and Rio Road, a shared use path on Old Lynchburg Road and 5th Street Extended, and a pedestrian bridge over the Rivanna River connecting to Woolen Mills.

✔ Coordinated a new transit shelter program with CAT.

✔ Participated in the development of a new regional transit vision plan in coordination with representatives from the City of Charlottesville and transit providers.

✔ Participated in the development of the Broadway Blueprint Plan and have allocated resources in FY 2023 to complete a small area plan focused on integrating the focus area into the surrounding neighborhood.

✔ Received Department of Rail & Public Transportation grant for a microtransit pilot demonstration project that will operate in the 29 North/Rio Corridor and on Pantops beginning in Calendar Year 2023.

✔ Completed sidewalk construction along Rio Road near Pen Park, Rockfish Gap Turnpike near the Blue Ridge Shopping Center.

✔ Constructing sidewalk along Avon Street near Mountain View Elementary and along Ivy Road near the 29/250 interchange.

EXPAND AND UPGRADE THE GENERAL DISTRICT COURT AND CIRCUIT COURT

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

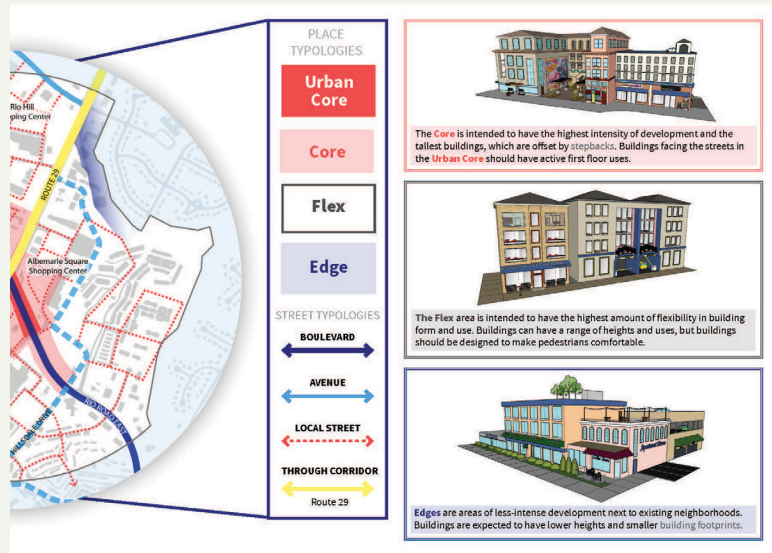
- ☑ The conceptual, schematic, and design development phases of design for the General District Court and the Circuit Court are complete. The construction document phase for the General District Court is in progress and is expected to be complete in January of 2023.
- ☑ The construction phase for the co-located General District Court will begin in the first quarter of 2023. The demolition phase will begin in January of 2023.
- ☑ The Construction Manager at Risk (CMAR) is under contract and has been working collaboratively with the Architect and County staff. After the completion of the construction document phase, the CMAR (Grunley Construction) will provide a Guaranteed Maximum Price based on the plans and specifications.



REDEVELOP RIO/ROUTE 29 INTERSECTION AREA

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

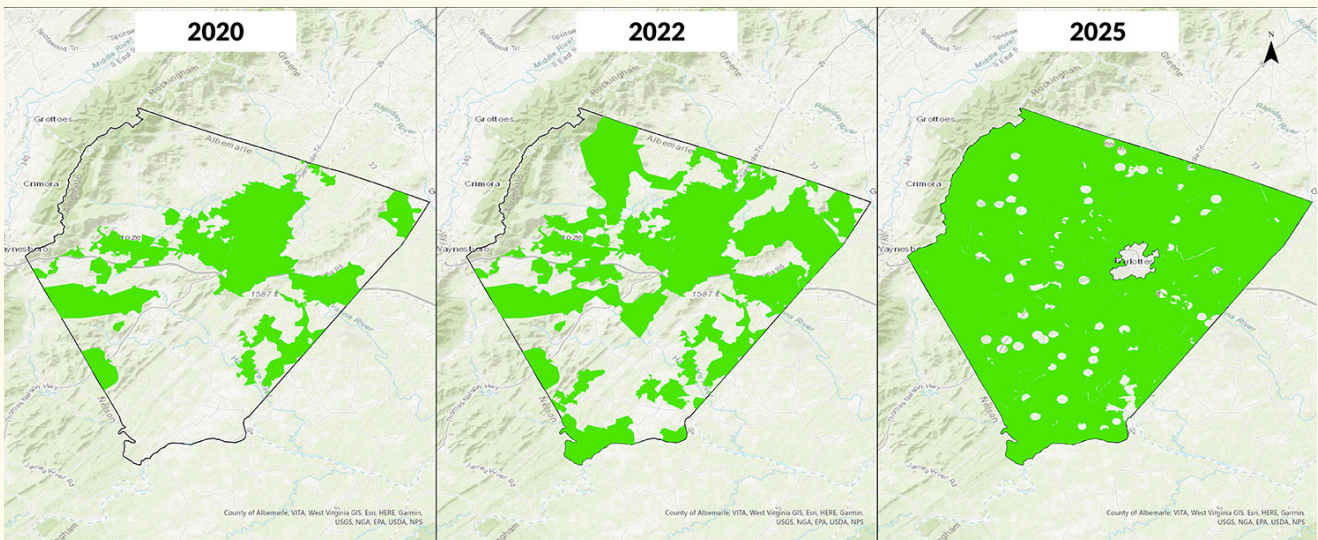
- ✓ Form-based code ordinance approved September 2021.
- ✓ Updated Zoning Ordinance approved September 2021.
- ✓ Continued discussions with property owners and developers to discuss redevelopment options.
- ✓ Incorporated resources to further refine the Form Based Code and potential Hillsdale realignment.
- ✓ County investment of \$3.1 million to create a Public Safety Operations Center at the former JC Penney site, which will activate that space over the lease timeline.



EXPAND BROADBAND

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

- ✓ Virginia Telecommunication Initiative (VATI) Grant Funded Project with CenturyLink Lumen is ongoing; as of August 2022, nearly 250 passings complete in 4 of the 10 project areas spread out across the County; when complete the project includes 1,607 Passings at gigabit speeds.
- ✓ VATI Grant Funded project with Firefly Fiber Broadband has begun. This is the largest grant funded project to date and includes 5,000+ Passings at gigabit speeds.
 - o Will fulfill goal of reaching universal broadband access by 2025.
- ✓ Supported providing free public Wi-Fi at multiple locations during the pandemic and beyond. (e.g. Greenwood Community Center).
- ✓ Continued programs and funding towards Broadband Expansion and Affordability.
- ✓ Supported public awareness of Federal Programs Emergency Broadband Benefit (EBB) and Affordable Connectivity Program (ACP) to improve broadband affordability for eligible residents.
- ✓ Developed and launched first of its kind municipal broadband affordability supplement, expanding the Federal ACP benefit by providing up to an additional \$20 per month to ACP beneficiaries in the County.
- ✓ Preparing updated strategic plan to expand and enhance broadband service in the development area, especially in affordability constrained areas of the County.



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

- ✓ Virtual public engagement hub migration to a new platform
- ✓ Facilities Master Plan to respond to post-pandemic/teleworking space needs.
- ✓ Community Development Applications Submission System.
- ✓ Microsoft online appointment system for customer assessment and tax payment inquiries.



Business Processes

- ✓ Implemented Time & Attendance for County Government and the School Division.
- ✓ Department of Finance and Human Resources Assessments & Reorganization
 - o New County Government focused Human Resources department launched Spring 2022.
- ✓ Business Process Management Framework and Training
 - o Payroll and Community Development system enhancements
 - o Core Systems Modernization project to develop integrated enterprise resource planning and development tracking for internal and external use.
 - o Transitioned organization to positive and biweekly pay.
 - o Implementation of Human Resources Information System in progress.

Financial Management

- ✓ Affirmation of Albemarle County’s Aaa/AAA/AAA issuer credit ratings by Moody’s Investors Service, S&P Global and Fitch Ratings.
- ✓ Established grants unit to better prepare our organization to fully comply with federal and state rules and regulations as well as other grant compliance.
- ✓ Led the effort and analysis to establish regional cigarette tax board.

Workforce Stabilization

- ✓ Compensation & Classification Study underway.
- ✓ Additional 75 Full Time Employee positions post pandemic from FY 22 through FY 23.
- ✓ 6% market increase in December 2021 in addition to a 4% market increase established for July 2022.
- ✓ Established ACPD & ACFR sworn personnel bonus programs for recruitment.
- ✓ Establishing new universal deferred compensation provider.
- ✓ Implemented a shift in the Public Safety Pay Scale to \$50,000 per year, effective July 25, 2022 for ACPD and effective January 1, 2023 for ACFR.