

# Albemarle County's FY15-17 Strategic Plan

## Our Vision

A thriving County, anchored by a strong economy and excellent education system, that honors its rural heritage, scenic beauty and natural and historic resources while fostering attractive and vibrant communities.

## Our Mission

To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

## Our Strategic Goals and Objectives

**Goal 1: Citizen Engagement:** Successfully engage citizens so that local government reflects their values and aspirations.

- A. By June 2015, increase opportunities for meaningful citizen engagement.
- B. Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances.
- C. Create and implement initiatives that strengthen community leadership capacity.

**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. 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.
- B. By October 2015, establish a long-term solid waste plan, with an emphasis on reducing, reusing, and recycling.
- C. By June 2015, establish direction and begin the design process to meet the long-term needs of the Circuit and General District Court operations.
- D. Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects.
- E. Establish and implement strategic direction including appropriate public engagement, for the following community needs:
  - Broadband
  - Urban infrastructure
  - School space needs (e.g., preschool, school capacity, modernization of facilities)

**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. By June 2015, complete Comprehensive Plan Review and adoption.
- B. Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Development Areas.
- C. Work towards creation of midtown district by completing updated Places 29 Master Plan including Rio/Rt. 29 Small Area Plan.
- D. Work to enhance Rivanna river corridor by completing updated Pantops Master Plan including Rivanna River Corridor Small Area Plan.
- E. Explore and develop strategies designed to revitalize aging urban areas, focusing on existing neighborhoods and redevelopment possibilities.
- F. Determine appropriate levels of service for urban areas and evaluate potential use of Urban Service District to fund those services.
- G. Determine alternatives to expand multi-modal transportation options.

**Goal 4: Economic Prosperity:** Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals.

- A. By June 2015, establish an Economic Development Office to achieve the County's economic development mission and goals.
- B. 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.

**Goal 5: Educational Opportunities:** Provide lifelong learning opportunities for all our citizens.

- A. By June 2015, in partnership with the school system, identify potential improvements in funding strategies for K-12.
- B. 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.
- C. Finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.

**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. By October 2015, establish direction and funding for a program to improve water quality.
- B. Develop and begin implementation of a comprehensive program to improve water quality.
- C. Establish and begin implementation of priorities for a natural resource program.

**Goal 7: Operational Capacity:** Ensure County government's ability to provide high quality service that achieves community priorities.

- A. By December 2014, complete review of staffing needs through consideration of the Five Year Financial Plan.
- B. By January 2015, identify and propose staffing resources needed to meet the Board's transportation priorities.
- C. Develop alternate, sustainable funding strategies to address the County's long-term operational and capital funding needs.
- D. Develop and begin implementation of pay strategies that address staff recruitment and retention challenges, especially as related to salary compression.
- E. Develop and implement strategies for addressing imminent retirement of senior county staff.
- D. In partnership with the school system, develop recommendations to enhance joint operations to achieve greater efficiencies and improved service delivery.

**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. By June 2015, complete Comprehensive Plan Review and adoption.
- B. Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Rural Areas.
- C. Initiate the development of a rural transportation plan.