

FY15-17 Strategic Plan Progress Report (as of January 2015)

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.

Strategies and Actions

- ✓ Restructured the County Executive's Office to improve support for elected official meetings with constituents and coordination of ombudsman activities.
- ✓ Developed and implemented a plan to support the Five Year Financial Plan and budget town hall meetings.
- ✓ At the December 10, 2014 Board meeting, conducted a work session on community engagement/communication strategies and solicited input from the Board; the Board provided suggestions and also decided not to move forward with videostreaming at this time; suggestions will be incorporated into the strategic communications plan that will be presented to the Board in late spring.
- ☐ Establish protocols and improve resources and technologies that reach and respond to citizens from diverse circumstances.
- ☐ Develop an interactive mapping option that enhances the geographic information that is available to citizens.

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.

Strategies and Actions

- ☐ By March 2015, determine the near term use of the Ivy MUC as either a Transfer Station or Convenience Center.
- ☐ By April 2015, if a transfer station is desired, submitted required plans to DEQ.
- ☐ By June 2015, start construction planning process as required.
- ☐ By June 2015, establish necessary agreements with Rivanna Solid Waste Authority.

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

Strategies and Actions

- ✓ Appointed members to the Long Range Solid Waste Solutions Advisory Committee.
- ✓ Approved a Public Engagement Plan to support the work of the Committee.
- ☐ By February 2015, evaluate the need for consultant assistance for the Committee.
- ☐ By April 2015, adopt the solid waste section of the Community Facilities Chapter of the Comprehensive Plan.
- ☐ By August 2015, the Committee delivers a report to the Board with recommended alternatives to meet long term needs.
- ☐ By October 2015, approve a long term solid waste plan.

- 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.

Strategies and Actions

- ✓ In December 2014, concluded joint meetings of courts committee and established direction.
- By June 2015, finalize negotiations on cost-sharing, property disposition, parking solutions, and facility development option.
- By June 2015, initiate RFP process for design firms.

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.

Strategies and Actions

- Schedule monthly meetings pursuant to Board direction.

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.

Strategies and Actions

- ✓ Completed Board and public engagement regarding the focus and priorities of the Office for the first three years.
- By Feb 2015, complete the hiring process for the new Director. *This is on schedule.*
- By Oct 2015 complete a three year action plan for the Office that reflects the County's economic development focus and priorities and measures of success
- Educate the community about the importance of economic development, what it will look like, and how it will serve as an important resource for Albemarle 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.

Strategies and Actions

- ✓ 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.
- Staff is planning to bring an Executive Summary to the Board in the near future to get more direction on additional desired actions, which includes consideration of a blue ribbon committee to explore funding alternatives.

- 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.

Strategies and Actions

- ☐ There are four separate local work groups engaged in pre-school discussions in varying stages of development and with varying charges:
 - 1) A School Board and Board of Supervisors work group that has a focus on funding outside K-12 including funding for pre-school;
 - 2) A Community Summit on pre-school that is planned for the spring of 2015 to be hosted by Charlottesville Tomorrow;
 - 3) A community-wide work group with a City-County focus is in the planning stages; and
 - 4) A work group focused on short-term solutions for Albemarle County public pre-school established by the County Executive. On December 3, 2014, Director of Social Services Kathy Ralston presented this [update](#) to the Board of Supervisors on the short-term work group's progress. The work group's charge includes the following actions:
 - ☐ Determine best approach to maintain funding and in-kind support for existing pre-school classrooms.
 - ☐ Determine best approach for overall leadership and management of pre-school services for Albemarle County.
 - ☐ Identify actions that can be taken to enhance services to Albemarle residents through the existing pre-school network of services and develop cost estimates to achieve those actions.
 - ☐ Develop a long-range plan to ensure universal access to Evidence Based or Evidence Informed Practice pre-school services for Albemarle residents including cost estimates.

Members of the short-term work group will continue to meet and will plan to bring a final report with recommendations to the Board in March 2015.

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.

Strategies and Actions

- ✓ Established the Water Resources Funding Advisory Committee.
- ✓ Hired a consultant to support the Committee.
- ✓ In January 2015, the Board provided input on a desired level of service.
- ☐ By September 2015, the Committee to deliver a report to the Board.
- ☐ By October 2015, the Board to approve the desired level of service and select a funding solution for the Five Year Plan.

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.
- ✓ Complete.

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

Strategies and Actions

- ✓ At its November 5, 2014 meeting, the Board approved a Transportation Planner position to be filled in FY15.

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.

Strategies and Actions

- ☐ Schedule monthly meetings pursuant to Board direction.