

FY15-17 Strategic Plan: Proposed Year Two and Three Objectives

Goal 1: Citizen Engagement:

Successfully engage citizens so that local government reflects their values and aspirations

- A. Adopted Year One Objective: By June 2015, increase opportunities for meaningful citizen engagement.
- B. Proposed Year Two/Three Objective: Establish and implement protocols, resources, and technologies that reach and respond to citizens from diverse circumstances. *Example strategy/action: Implementation of Granicus and live streaming*
- C. Proposed Year Two/Three Objective: Create and implement initiatives that strengthen community leadership capacity. *Example strategy/action: Working with neighborhood associations*

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. Adopted Year One 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.
- B. Adopted Year One Objective: By October 2015, establish a long-term solid waste plan, with an emphasis on reducing, reusing, and recycling.
- C. Adopted Year One 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.
- D. Proposed Year Two/Three Objective: Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects.
- E. Proposed Year Two/Three Objective: Establish and implement strategic direction including appropriate public engagement, for the following community needs:
 - Broadband
 - Urban infrastructure
 - School space needs (e.g., preschool, 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. Adopted Year One Objective: By June 2015, complete Comprehensive Plan Review and adoption.

- B. Proposed Year Two/Three Objective: Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Development Areas.
- C. Proposed Year Two/Three Objective: Work towards creation of midtown district by completing updated Places 29 Master Plan including Rio/Rt. 29 Small Area Plan.
- D. Proposed Year Two/Three Objective: Work to enhance Rivanna river corridor by completing updated Pantops Master Plan including Rivanna River Corridor Small Area Plan.
- E. Proposed Year Two/Three Objective: Explore and develop strategies designed to revitalize aging urban areas, focusing on existing neighborhoods and redevelopment possibilities.
- F. Proposed Year Two/Three Objective: Determine appropriate levels of service for urban areas and evaluate potential use of Urban Service District to fund those services.
- G. Proposed Year Two/Three Objective: 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. Adopted Year One Objective: By June 2015, establish an Economic Development Office to achieve the County's economic development mission and goals.
- B. Proposed Year Two/Three Objective: Establish and begin implementation of a Board-approved work plan (to include workforce development activities) for the County's newly-created Economic Development Office.

Goal 5: Educational Opportunities:

Provide lifelong learning opportunities for all our citizens

- A. Adopted Year One Objective: By June 2015, in partnership with the school system, identify potential improvements in funding strategies for K-12.
- B. Adopted Year One 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.
- C. Proposed Year Two/Three Objective: 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. Adopted Year One Objective: By October 2015, establish direction and funding for a program to improve water quality.
- B. Proposed Year Two/Three Objective: Develop and begin implementation of a comprehensive program to improve water quality.
- C. Proposed Year Two/Three Objective: 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. Adopted Year One Objective: By December 2014, complete review of staffing needs through consideration of the Five Year Financial Plan.
- B. Adopted Year One Objective: By January 2015, identify and propose staffing resources needed to meet the Board's transportation priorities.
- C. Proposed Year Two/Three Objective: Develop alternate, sustainable funding strategies to address the County's long-term operational and capital funding needs.
- D. Proposed Year Two/Three Objective: Develop and begin implementation of pay strategies that address staff recruitment and retention challenges, especially as related to salary compression.
- E. Proposed Year Two/Three Objective: Develop and implement strategies for addressing imminent retirement of senior county staff.
- D. Proposed Year Two/Three Objective: 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. Adopted Year One Objective: By June 2015, complete Comprehensive Plan Review and adoption.
- B. Proposed Year Two/Three Objective: Adopt a work plan and schedule for implementation of Comprehensive Plan strategies related to the Rural Areas
- C. Proposed Year Two/Three Objective: Initiate the development of a rural transportation plan