



Albemarle County

Legislation Text

File #: 22-447, **Version:** 1

AGENDA DATE: 10/19/2022

TITLE:

FY 24 - FY 28 Strategic Plan Draft

SUBJECT/PROPOSAL/REQUEST: Receive an updated draft of strategic plan goals and objectives and a summary of public input on the Fiscal Year 2024 (FY 24) through Fiscal Year 2028 (FY 28) Strategic Plan and consider adoption by the Board.

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Walker, Henry, Shifflett

PRESENTER (S): Kristy Shifflett

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: The current Strategic Plan timeline is FY 20 - FY 23 and will expire June 30, 2023. The Board met on August 24, 2022 during a Strategic Planning retreat to review proposed goals and objectives and provided input, support, and direction. Staff documented the Board's comments and suggestions to develop a draft Strategic Plan. A draft plan was reviewed on September 21, 2022 and staff received the Board's comments and suggestions. A public feedback effort launched on September 27, 2022 to collect community input.

STRATEGIC PLAN: Mission - To enhance the well-being and quality of life for all community members through the provision of the highest level of public service consistent with the prudent use of public funds.

DISCUSSION: At this work session, the Board will review an update to the draft goals and objectives shared at the September 21, 2022 session and discuss proposed strategic priority areas (Attachment A). This review and discussion include community feedback and consideration for final comments and adoption. The strategic plan goals and objectives align to support the current comprehensive planning process and the five-year financial planning for the fall.

BUDGET IMPACT: The FY 24 - 28 strategic plan goals and objectives will inform the FY 24 Budget development processes.

RECOMMENDATION:

Staff recommends that the Board review and adopt the draft FY 24 - 28 Strategic Plan goals and objectives.

ATTACHMENTS:

A - Draft FY 24 - 28 Strategic Plan