

Highest Priority Strategic Objectives Ready for Immediate Resource Investment/Action

Redevelop Rio/Route 29 intersection area to create a more vibrant urban environment

Board Intention	Proposed 2-yr Action Objective	Staff Lead	Additional Specific Resources required (one time and ongoing)		
			FY17	FY18	FY19
1. Accelerate the revitalization and redevelopment of the Rio/Route 29 interchange area to promote business vitality and a vibrant urban environment working collaboratively with the small area plan process	By April 2017, Board adopts desired vision as an early outcome of the small area plan process.	Mark Graham	\$25,000 – contractual services to engage data analysis, real estate, or redevelopment expertise in support of the Economic Development Office’s participation in the Small Area Plan process and evaluation of implementation strategies.		
2. Establish and implement a plan to complete proactive rezonings to reflect Board land use aspirations and intentions including enacting regulatory reforms/redefining zone districts, etc. that encourage desired form by right.	By October 2017, present recommendations to the Board to increase opportunities for by-right development that meets urban form established in Comp Plan through proactive rezoning and improves balance between residential, commercial and industrial tax base. (Accelerate this timeline and work in sequence with related efforts to the greatest extent possible.)	Mark Graham, Greg Kamptner	Resources for Community Development and County Attorney’s Office: \$165,000 (6 months)	Additional resources for Community Development and County Attorney’s Office	

	<p>By May 2018, present draft ordinance to implement Rio/29 vision and encourage by-right implementation of desired urban land use form.</p> <p>(Accelerate this timeline and work in sequence with related efforts to the greatest extent possible.)</p>	Mark Graham, Greg Kamptner			
3. Identify and establish partnerships and incentive options that will promote business development/ expansion in the Rio/Route29 revitalization/redevelopment focus area.	By December 2017, increase partnerships and incentive options that will promote desired business development/expansion.	Tom Foley, Faith McClintic		Additional economic development and legal work required.	Additional economic development and legal work required.
4. Accelerate the revitalization and redevelopment of the Rio/Route 29 interchange area to promote business vitality and a vibrant urban environment working collaboratively with the small area plan process	By January 2019, leverage existing and planned public investment to enhance place making in Rio/Route 29.	Bill Letteri, Trevor Henry		<p>Staff to refocus existing resources through revamped CIP project assessment/ranking</p> <p>Contractual services to create a phased plan for public works function</p>	Additional funds to support infrastructure
5. Evaluate potential use of Urban Service District to fund enhanced services and infrastructure in the development areas.	By December 2016, Board provides direction on use of urban service district(s) to fund enhanced services/ infrastructure, with implementation by July 2018 if approved.	Bill Letteri, Lori Allshouse		Contractual services to establish/implement district if approved	

Revitalize aging urban neighborhoods

Board Intention	Proposed 2-yr Action Objective	Staff Lead	Additional Specific Resources required (one time and ongoing)		
			FY17	FY18	FY19
6. Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects in the development areas.	By January 2019, increase resources for quality of life projects (i.e. parks) in the development areas through differentiated funding options.	Lori Allshouse, Bob Crickenberger		CIP seed money Pilot – Hire contracted position to assist with fundraising and other differentiated funding options.	CIP seed money
7. Work with partners like VDOT to develop an approach for maintaining an attractive aesthetic appearance for the County’s entrance corridors and high visibility public spaces in the urban areas.	By January 2019, work with partners to increase efforts to address aesthetic appearance of entrance corridors and high visibility urban public spaces. By January 2019, improve deteriorating physical conditions in the County’s urban core neighborhoods.	Mark Graham, Trevor Henry		Contractual services to consider phasing in of public works functions (see above objective re: enhanced place-making) Additional county attorney, Comm Development staff time	
8. Dedicate transportation revenue sharing money to several identified major transportation initiatives that can have significant impact in the development areas.	By January 2018, dedicate transportation revenue sharing money to targeted development area transportation improvements.	Doug Walker, Mark Graham		Matching funds for VDOT Revenue Sharing	Matching funds for VDOT Revenue Sharing Local Match Capital

<p>9. Establish and implement strategic direction on responding to gray infrastructure needs.</p>	<p>By April 2017, staff will develop technologies and procedures to map storm water infrastructure not already mapped and commence mapping throughout the County.</p> <p>By January 2018, Board will determine role and responsibility of local government for maintaining infrastructure not already dedicated to public use.</p>	<p>Bill Letteri, Trevor Henry</p>		<p>Additional GIS mapping support and equipment for assessing existing conditions</p>	
<p>10. Develop an approach to support “small” small area planning to address neighborhood level issues and opportunities.</p>	<p>By January 2019, increase support for planning efforts and improvement actions to address neighborhood level needs.</p>	<p>Doug Walker, Mark Graham</p>	<p>\$50,000 Blight Remediation/spot improvements Fund (signage, etc.)</p>	<p>Additional planning support and money to address spot improvements</p>	<p>Additional planning support and money to address spot improvements</p>
<p>11. Work with regional partners to determine alternatives to expand multi-modal transportation options.</p>	<p>By March 2017, Board considers regional transit organization study endorsed by PACC.</p> <p>By December 2018, Board reviews MPO plan for bike/pedestrian improvements.</p>	<p>Tom Foley, Doug Walker</p>			
<p>12. Focus on affordable housing/housing redevelopment opportunities in the development areas to improve/increase attractive affordable housing choices.</p>	<p>By January 2018, adopt an action plan in partnership with private, non-profit interests to partner on redevelopment of the Southwood for both affordable residential uses and business uses.</p>	<p>Doug Walker</p>			<p>TBD based on adopted action plan</p>

Other Strategic Objectives Ready for Immediate Resource Investment/Action

Board intention	Proposed 2-yr Action Objective	Staff Lead	Additional Specific Resources required (one time and ongoing)		
			FY17	FY18	FY19
13. Establish direction and begin the design process to meet the long-term needs of the Circuit and General District Court operations	By June 2019, establish direction, complete design, and be under construction for the project to expand the General District Court.	Bill Letteri, Trevor Henry			
14. Address staff recruitment and retention challenges through implementation of salary compression recommendations. Initial focus is on Police including consideration of a differentiated compensation strategy.	By July 2017, implement a salary compression remedy, using turnover and overtime data to prioritize specific areas that need attention, with an initial focus on police and other most critical departments.	Lorna Gerome		Updated costs for compression remedy currently under review and will be identified in the 2-year fiscal plan	Updated costs for compression remedy currently under review and will be identified in the 2-year fiscal plan
15. Determine which specific DSS programs have best potential to positively impact most significant issues challenging the community and consider how to increase support for those, including through partnerships with non-profits like IMPACT.	By January 2019, increase support for Family Support program including developing more robust partnerships with entities including Region Ten.	Phyllis Savides		TBD	TBD
16. In collaboration with the City and private sector, finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.	By December 2017, increase the physical capacity for educational opportunities for at-risk four-year-olds through an expansion of Woodbrook Elementary and collaboration with local agencies and other non-profit/private providers/foundations.	Bill Letteri		TBD based on study	TBD based on study

<p>17. Develop alternate, sustainable funding strategies and other resource opportunities (including Citizen Resource Advisory Committee recommendations) to address the County’s long-term operational and capital funding needs for both Schools and Local Government.</p>	<p>By December 2016, Board adopts a balanced 2-Year Fiscal Plan through priority-driven budgeting, efficiency and transformation initiatives, and implementation of alternate funding strategies, and by December 2017 improve long-term structural realignment.</p>	<p>Bill Letteri, Lori Allshouse</p>			
<p>18. Work with regional partnership to enhance Rivanna river corridor by completing updated Pantops Master Plan including Rivanna River Corridor Small Area Plan.</p>	<p>By June 2019, Board adopts updated Pantops Master Plan including a joint Rivanna River Corridor Plan also approved by the City.</p>	<p>Mark Graham</p>		<p>Master Plan Support Funding provided to TJPDC Contractual services</p>	<p>Master Plan Support Funding provided to TJPDC Contractual services</p>

Strategic Objectives Requiring Further Development/Direction

Board Intention	Expected Outcome	Action Underway/Next Steps
1. Develop differentiated funding strategies for core vs. enhanced (e.g., quality of life projects like parks, etc.) projects in the rural areas.	Additional funding available for quality of life projects in the rural area.	No focused effort currently underway – consider more specific action following implementation of park crowd funding pilot project in the development area.
2. Establish and implement strategic direction to expand broadband affordable access to under-served, rural communities.	Level of County government support clarified and defined.	Planning grant work is underway based on initial direction provided by Board – additional direction to be provided following completion of the study anticipated in February 2017.
3. Establish and implement an approach to consider age-friendly community needs and initiatives as part of County planning.	Age-friendly issues routinely considered and addressed in planning processes.	No focused effort currently underway - consider more specific action based on recommendations that come forward from the newly-formed Charlottesville Area Alliance.
4. 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 – insure that economic resiliency/ preparedness are a focus of the plan.	Plan approved by Board.	Draft strategic plan to come before the Board for approval by December 2016, implement specific strategies following adoption of the plan.
5. Establish and begin implementation of priorities for a natural resource program.	Plan approved by Board.	Draft plan to come before the Board for approval by December 2016, consider schedule for implementing specific strategies following adoption of the plan.
6. Explore more extensive environmental protection initiatives i.e. implement select recommendations from the Local Climate Action Planning Progress Report (LCAPP).	Additional environmental initiatives in place.	In 2011, the Board adopted the County’s Environmental Stewardship Strategic Plan (which addressed many of the LCAPP recommendations around energy, transportation efficiencies, and waste reduction) and established goals through calendar year 2022. Staff will continue work on implementation of the adopted Plan.
7. Determine most critical deficiencies/ challenges facing the community regarding policing and assess capacity of geo-policing to meet those needs.	Adequate resources available to address most significant community challenges.	Most critical deficiency has been identified as filling significant number of vacant sworn officer positions - Tier 1 objective regarding staff recruitment and retention challenges/compression is critical to meeting this need. Reassess need for additional sworn officer positions after vacant positions are filled.

8. Establish strategic direction to address challenge of intensification of uses in the rural area (may include small area plan for specifically designated area and focus on country crossroads.	Adopt appropriate regulations to manage impacts.	Farm wineries, breweries, distilleries ordinance under development. Continue progress on other ordinances as outlined in the Community Development work plan in the next two years.
9. Continue focus on improving the accessibility of County information, pay particular attention to website and emerging technologies as a vehicle.	Launch of universally-accessible website including citizen-serving technologies.	Proceed with website redesign/launching of new citizen serving technologies with funding that has been identified for this purpose.
10. Initiate near-term planning for a new police training facility.	Police training facility included in CIP.	Consider as part of regular CIP assessment/planning process.
11. Establish and implement strategic direction including appropriate public engagement, for school space needs (e.g., preschool, school capacity, modernization of facilities)	Additional funding available for modernization and capacity projects.	Funding for these projects included in November 6 General Obligation bond referendum.
Determine desired levels of service for water resource protection programs; and then identify and implement permanent funding source(s) to support those levels of service.	Permanent funding source implemented.	Board has provided direction to proceed with planning for the establishment of a storm water utility.
1. Strategically assess the County’s future physical facility needs including working cooperatively with Schools to develop an approach for land banking – focus on better, more frequent and robust communication between Supervisors, School Board and Planning Commission regarding growth impacts as one area of emphasis.	Increased opportunities for information-sharing and discussion regarding current and planned development activity, and impacts on population growth patterns.	Some communication currently underway, schedule additional focused communication/ information sessions as appropriate.
2. Assure rural transportation needs are considered with the Secondary Six Year Improvement Plan and regional transportation planning efforts by the Thomas Jefferson Planning District Commission.	Rural transportation needs incorporated into regional planning efforts and Secondary Six Year Improvement Plan.	Process underway led by the Thomas Jefferson Planning District Commission.