

Tier 1—Redevelop Rio/Route 29 intersection area to create a more vibrant urban environment (as of 9/14/16)

Board Intention	Proposed 2-yr Action Objective	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.			
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 December 2017, present recommendations to the Board to increase opportunities for by-right development that meets urban form established in Comp Plan through proactive rezoning.			
	By May 2018, Board adopts complete recodification of the Zoning Ordinance to improve clarity and encourage by-right implementation of desired urban land use form.			
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.			
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.			
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.			

Tier 1—Revitalize urban neighborhoods (as of 9/14/16)

Board Intention	Proposed 2-yr Action Objective	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.			
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.			
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.			
9. Establish and implement strategic direction on responding to gray infrastructure needs.	<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>			
10. Develop an approach to support “small” small area planning to address neighborhood level issues and opportunities.	By January 2019, increase support for planning efforts and improvement actions to address neighborhood level needs.			

11. Work with regional partners to determine alternatives to expand multi-modal transportation options.	By March 2017, Board considers regional transit organization study endorsed by PACC. By December 2018, Board reviews MPO plan for bike/pedestrian improvements.			
12. Focus on affordable housing/housing redevelopment opportunities in the development areas to improve/increase attractive affordable housing choices.	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.			

Tier 1—Other objectives (as of 9/14/16)

Board intention	Proposed 2-yr Action Objective	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.			
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.			
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.			

<p>16. In collaboration with the City and private sector, finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.</p>	<p>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.</p>			
<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>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>			

Tier 2 Objectives (as of 9/14/16)

Board Intention	Indicator	Status	Recommendation
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.	Reconsider 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; initial direction provided by Board.	Reconsider following completion of planning grant work.
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.	Reconsider based on recommendations that come forward from the newly-formed Charlottesville Alliance for Aging.
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.	Develop schedule for implementing 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 continues to work on implementation of the adopted Plan.	Maintain current efforts.

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. Other ordinances on work plan in the next two years.	Maintain current efforts.

Tier 3 Objectives (as of 9/14/16)

Board Intention	Indicator	Status	Recommendation
1. 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.	Is underway as part of overall technology/productivity assessment.	Proceed with website redesign/launching of new citizen serving technologies.
2. Initiate near-term planning for a new police training facility.	Police training facility included in CIP.	Not currently underway.	Consider as part of regular CIP assessment/planning process.
3. 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.	Maintain current efforts.
4. 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.	Maintain current efforts including contractual services to assist with utility development.

<p>5. 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.</p>	<p>Increased opportunities for information-sharing and discussion regarding current and planned development activity, and impacts on population growth patterns.</p>	<p>Some communication currently underway.</p>	<p>Schedule additional focused communication/information sessions.</p>
<p>6. 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.</p>	<p>Rural transportation needs incorporated into regional planning efforts and Secondary Six Year Improvement Plan.</p>	<p>Process underway led by the Thomas Jefferson Planning District Commission.</p>	<p>Maintain current efforts.</p>