

Long-Term Implementation that Requires Either Significant Resources or Policy Changes				
Environment				
Program/Area	Initiatives	Timeframe	Required Resources/Policy Direction	Status and Alignment w/Strategic Plan
Better Business Challenge	Deliver round three of commercial sector-focused competition promoting sustainability. Previous challenge was conducted in FY14.	Running another round of the Challenge will occur in the mid to long term. Planning may be doable in a 6-month period. The Challenge itself has occurred over the period of a year.	Funding and technical assistance needed for future programming; level TBD. Program was previously delivered by a local nonprofit. County/City doesn't have staff to host this challenge in-house and would need external partner. Appropriate resources, as needed, to support lead organization, including technical assistance.	Not Initiated; not currently aligned to Strategic Plan.
Green Infrastructure Planning	Continue pursuing topics such as parks, greenways, and trail connections and communication on those efforts.	A regional needs assessment is a much longer-term exercise. (Recommendations to address outcomes will include both short- and long- term strategies.)	Jointly develop a regional needs assessment for recreational and alternative transportation opportunities. Additional resources may be required for a regional needs assessment.	Short-term initiative is underway; Highest Priority Strategic Objectives: Redevelop Rio/Route 29 Intersection Area
Rivanna River Basin Commission (RRBC)	Current goal is to keep the state sanctioned Commission in good standing until permanent resources are identified to grow the organization within its mission limits.	The funding decision is a near term issue (FY18) while continuation of RRBC would be an ongoing expectation.	\$6,210 was approved in the FY 18 budget for the commission to put on a workshop. Planning has begun on a Rivanna Renaissance Conference.	Underway; not currently aligned to Strategic Plan.
Rivanna River Corridor Plan (aka Rivanna River Renaissance Committee)	Committee made a staged set of recommendations to City and County for cooperatively planning uses and preservation of the Rivanna River.	A decision in the near term is needed in order to proceed with the development of an updated joint Rivanna River Corridor Plan (2018); plan adoption (2019).	<p>The Board's Strategic Plan (page 3) establishes a June 2019 deadline to adopt an updated joint Rivanna River Corridor Plan, as part of or separate from the Pantops Master Plan.</p> <p>The TJPDC gave a presentation at a joint City/County Planning Commission meeting in Jan 2017. The Commissions agreed to recommend proceeding with Phase I of the plan development.</p> <p>Phase I has begun and will not require any additional resource appropriations.</p>	Underway; Highest Priority Strategic Objectives: By June 2019, Board adopts updated Pantops Master Plan including a joint Rivanna River Corridor Plan also approved by the City.

Transportation				
Program/Area	Initiatives	Timeframe	Required Resources/Policy Direction	Status and Alignment w/Strategic Plan
Charlottesville Albemarle Metropolitan Planning Organization (C-A MPO)	Consideration of creation of regional transit services by a combined structure between CAT and JAUNT.	Joint City/County Worksession is scheduled for February 14. The PDC/MPO is in the final stages of development of their Transit Coordination Study. Implementation will require staff time to review and comment on the draft study.	Any partnership or Regional Transit Authority will require appointment of County representatives by or from the Board of Supervisors to represent the County's interests.	Underway; Highest Priority Strategic Objectives: Revitalize Aging Urban Neighborhoods
Charlottesville Area Transit (CAT)	<p>Increase efforts toward City/County collaboration specifically in the process of creating the Charlottesville Area Transit Development Plan (TDP).</p> <p>Expansion of transit service (by CAT and/or JAUNT) in targeted areas including service:</p> <ul style="list-style-type: none">along Avon St Extended, includes Albemarle Charlottesville Regional Jail, Mill Creek Business Park, Lake Reynovia, Mill Creek South, Snow's, Cale Elementary, South Side Shopping Center, Lakeside Apartments, Monticello HS, Albemarle Health and Rehabfrom Crozetfrom Charlottesville Albemarle Regional Airport/Hollymead Development Areaadditional bus on Route 10 <p>CAT staff participation in the development process for future plans including:</p> <ul style="list-style-type: none">Sunday service added to Route 10City-County Long Range Bicycle Vision NetworkRegional Support of new train routes through Downtown Amtrak StationSmall Area Planning: Hydraulic Road and Rt. 29 <p>Joint Comprehensive Planning Exercises</p>	<p>County staff has opened the discussion regarding participation in the next update of the CAT Transit Development Plan (TDP). The timeframe for the planning is not yet determined but likely in the short-term.</p> <p>The proposal to expand transit service is short-term with some aspects on hold until the Transit Coordination Study is complete and there is direction on the organizational structure of transit providers.</p> <p>All timelines for CAT items are dependent on the decisions of the City /County to move forward on some level with the recommendation from the Transit Organizational Study.</p>	<p>Participation in the CAT TDP update will require staff time and direction from the Board of Supervisors and County Executive's office dependent on the County's level of participation. Some financial commitment may be necessary to match State resources and should be commensurate with the County's level of participation.</p> <p>Following the completion of the Transit Coordination Study the County will need to make requests for the desired service along with cost estimates from the appropriate provider. These will require review and identification of funding and approval from staff and the Board of Supervisors.</p> <p>Formation of the Regional Transit Partnership will require appointment of representatives from the County and City.</p>	Underway; Highest Priority Strategic Objectives: Redevelop Rio/Route 29 Intersection Area
Redevelopment and Affordable Housing				
Program/Area	Initiatives	Timeframe	Required Resources/Policy Direction	Status and Alignment w/Strategic Plan
Regional Agreement for Use of Housing Choice Vouchers	Creation of a Regional HCV consortium, could allow CRHA to focus on public housing site improvements/redevelopment.	No timeframe established.	Resources unknown Determination to share administration of existing programs or form a Housing Choice Voucher Consortium with lead agency	Not Initiated; Not Currently aligned to Strategic Plan.

Partner with nonprofit organizations receiving funding support from both the City and County	<p>Creation of a regional housing fund-expansion of the current City Housing Fund.</p> <p>Exploration of a collaborative funding model for the support of non-profits in this sector that assist in addressing City/County goals.</p>	No timeframe established.	<p>Could provide potential applications for grant funds.</p> <p>Agreements & funding will require a different approach and must be in accordance with procurement policies.</p> <p>Will likely require the use of RFPs.</p>	Not Initiated; Not Currently aligned to Strategic Plan.
Education				
Program/Area	Initiatives	Timeframe	Required Resources/Policy Direction	Status and Alignment w/Strategic Plan
Charlottesville-Albemarle Early Education Task Force	<p>Consider increased support for 0 – 3 year olds.</p> <p>Examining single point of entry for Pre-K</p>	<p>Unknown; 12-18 months minimum</p> <p>Underway but will take more than 1 year to complete</p>	<p>Requires considerable investment by funders and an expansion of scope by the EETF or another entity.</p> <p>Requires new agreements, policy decisions, practices, and technology</p>	<p>Highest Priority Strategic Objectives:</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>
Home Visiting Collaborative (HVC)	Increase investment in HVC to assist unserved families.	Unknown; multi-year investment	Requires significant financial resources and capacity building by the HVC agencies.	<p>Highest Priority Strategic Objectives:</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>
Outcome Collaborative	<p>Develop model for the addition of other foci/partners.</p> <p>Develop dashboard reporting of analyzed data for partners, interest groups and community.</p>	<p>Underway but will take more than 1 year to complete</p> <p>Unknown; 12-18 months minimum</p>	<p>Requires new agreements, policy decisions, practices, and technology</p> <p>Requires new agreements, policy decisions, practices, and technology</p>	<p>Highest Priority Strategic Objectives:</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>
KidsCollege@PVCC	<p>Transportation to PVCC or CATEC from low-income neighborhoods (Southwood, Friendship Court). This is the most difficult hurdle for the parents.</p> <p>Transportation to PVCC or CATEC from central drop off/pick up points (Barracks Road, Fashion Square). This would serve all students regardless of income. However, appropriate processes must be in place for child safety.</p> <p>PVCC offered academic academies during Spring Break, but discontinued it due to lack of</p>	Timeframe would depend on time required to develop and approve policy direction. Identifying resources would potentially need to wait until FY 19 budget cycle.	Implementation would require a policy direction and resource commitment from the Board of Supervisors and City Council, as well as the need to establish and fund transportation assistance and to support academic during Spring Break.	<p>Strategic Objectives Requiring Further Development/Direction:</p> <p>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.</p>

	<p>funding. Are there funding opportunities through the City and County that are not available to PVCC? Help develop afterschool or school-based enrichment program during the school year, using Kids College as the model. This could be held at PVCC or in the schools. Transportation is the major issue.</p>			
<p>City/County Career Centers</p>	<p>Expand the successful Charlottesville Growing Opportunity (GO) program into Albemarle County.</p>	<p>Timeframe would depend on time required to develop and approve policy direction. Identifying resources would potentially need to wait until FY 19 budget cycle.</p>	<p>Implementation would require the Board of Supervisors to provide policy direction and resource commitment establish and launch a GO program for the County.</p>	<p>Options to be presented to Board during June 7th discussion.</p>