

Strategic Plan Objectives

FY17 Resource Request

Priority Strategic Objectives

- ▶ Accelerate the revitalization and redevelopment of the Rio/Rt. 29 interchange area to promote business vitality and a vibrant urban environment working collaboratively with the small area plan process
- ▶ 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

2 Year Action Objectives

- ▶ By April 2017, Board adopts desired vision as an early outcome of the small area plan process
- ▶ 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
- ▶ By May 2018, present draft ordinance to implement Rio/29 vision and encourage by-right implementation of desired urban land use form

One-time Resources - County Attorney

- ▶ Temporary FT Assistant County Attorney
 - ▶ Outsource the work performed to support DSS
 - ▶ Provide back-up for attorney during period of extended leave
 - ▶ Enable current staff to dedicate time to this project
- ▶ FY17 costs = approximately \$60,000
 - ▶ Offset by anticipated vacancy savings
- ▶ FY18 costs dependent on action to add a new full time attorney as proposed in the 2-year Fiscal Plan

One-time Resources - Community Development

- ▶ Contracted Technical Support
 - ▶ Site Plan Review
 - ▶ Enable existing experienced staff to dedicate time to this effort
 - ▶ Does not add new permanent staff for this project
- ▶ FY17 costs = \$120,000 estimated
 - ▶ New approach; no prior experience upon which to base assumptions
 - ▶ Highly dependent on level of development activity
- ▶ FY18 one-time costs best determined after gaining some experience with the new approach

One-time Resources - Community Development

- ▶ Project Management for Small Area Plan
 - ▶ Coordination of completion of Phase 1 work and approval of “vision”
 - ▶ Initiation of Phase 2 work including grant application
 - ▶ Project continuity during extended absence of current project coordinator
- ▶ FY17 Costs = \$24,000 estimated
 - ▶ Contracted resource
 - ▶ To be utilized as needed
- ▶ FY18 Costs - None currently anticipated for this project

One-time Resource - Economic Development

- ▶ Economic Analysis for Small Area Plan
 - ▶ As needed
 - ▶ Data collection and analysis to better assure desired economic outcomes
- ▶ FY17 Costs = \$25,000 estimated
 - ▶ Partially offset by current year savings
- ▶ FY18 Costs - None currently anticipated for this project

Strategic Plan Objectives FY17 Resource Request - Summary

- ▶ Total assumed FY17 costs = \$229,000
 - ▶ Consistent with previous estimates
 - ▶ Funding from Fund Balance and current year savings in CAO, CDD and EDO
 - ▶ Appropriation considered on January 4th.
 - ▶ With approval today - preliminary steps will be initiated to launch these efforts in anticipation of funding availability
- ▶ Recommendation - Endorse use of one-time money as proposed to advance highest priority strategic objectives related to redevelopment in the Rio/Rt. 29 area