



Albemarle County

Legislation Details (With Text)

File #: 16-699 **Version:** 1 **Name:**
Type: Report **Status:** Passed
File created: 11/17/2016 **In control:** Board of Supervisors
On agenda: 12/7/2016 **Final action:** 12/7/2016
Title: Strategic Plan Objective FY 17 Resource Request
Sponsors:
Indexes:
Code sections:
Attachments: 1. Attachment A, 2. PRESENTATION - StrategicObjectiveResourceRequest.pdf

Date	Ver.	Action By	Action	Result
12/7/2016	1	Board of Supervisors	approved	Pass

AGENDA DATE: 12/7/2016

TITLE: Strategic Plan Objective FY17 Resource Request

SUBJECT/PROPOSAL/REQUEST: Request for additional one-time resources to implement high priority strategic objectives

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Foley, Walker, Graham, Kamptner

PRESENTER (S): Doug Walker, Deputy County Executive

LEGAL REVIEW: No

REVIEWED BY: Thomas C. Foley

BACKGROUND: The Board has identified the redevelopment of the Rio/Route 29 area as one of its Highest Priority Strategic Objectives; included within this objective are Board Intentions that outline and give specificity to the desired outcome of redevelopment. These intentions include the initiatives to:

- 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;

- 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.

This work will be undertaken primarily by the County Attorney's Office (CAO) and the Community Development Department (CDD), where current resource levels are not adequate to carry out the development and implementation of these objectives. The Economic Development Office also plays an important role in the development of the Small Area Plan by providing key economic data and analysis.

STRATEGIC PLAN:

Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods.

Operational Capacity: Ensure county government's ability to provide high quality service that achieves community priorities.

Economic Prosperity: foster an environment that stimulates diversified job creation, capital investments, and the tax revenues that support community goals.

DISCUSSION: County Attorney's Office and Community Development Department staff will work as a team to reorganize and modernize the Zoning Ordinance, as well as to implement the development of the Small Area Plan. The Economic Development Office is positioned to support the inclusion of key economic data and analysis specific to the development of the Small Area Plan. Staff of these departments have identified one-time resources needed to accomplish the objectives established by the Board.

County Attorney's Office: The County Attorney is requesting additional one-time resources during the second half of FY 17 to:

- outsource the work their office does on behalf of the Department of Social Services (DSS); and
- provide back-up for one full-time attorney who will be going out on maternity leave. Some portion of the funding for this position will be covered by a salary savings.

The additional one-time resource requested is in the form of a temporary full time attorney for the second half of FY 17. This reorganization and support of the CAO's time and capacity would provide the currently existing full-time attorneys the necessary ability to focus on the modernization of the Zoning Ordinance and the new zoning regulations implementing the Small Area Plan.

Community Development Department: The Community Development Department is requesting additional one-time resources during the second half of FY 17 (and all of FY 18) in the form of outsourced technical work such as site plan review. Doing so will enable appropriate, experienced CDD staff to focus on the Zoning Ordinance modernization as well as completion of the Small Area Plan. The time needed to devote to this work breaks down to the resource equivalent of:

- 0.75 FTE for work on Zoning Ordinance amendments/modernization,
- 0.75 FTE for work on the Small Area Plan,
- and 0.5 FTE for a project manager to assure the efforts are well coordinated.

Economic Development Office: This office is seeking up to \$25,000 in one-time funding for contracted technical services to perform economic analysis specific to the development of the Small Area Plan so that the County economic development interests can be best reflected in the context of the vision for redevelopment in that project area. A scope of work has not yet been developed for this initiative.

Attachment A provides more detail on the work each office will be undertaking to implement the Redevelopment of the Rio/Route 29 Intersection Area strategic objective.

BUDGET IMPACT: The budget impact for FY17 is estimated to be approximately \$229,000. This amount includes the following components:

\$120,000 - CDD Technical Support
\$60,000 - CAO Temporary Staffing
\$25,000 - Economic Development Analysis for Small Area Plan
\$24,000 - Project Management for Small Area Plan

It is assumed currently that there are off-setting savings in the Community Development Department and the County Attorney's Office in FY17 that can be reallocated to support this work. Similarly, the Economic Development Office may also have funding available that can be utilized in whole or in part for any associated

work on this project. Staff is prepared to bring to the Board in January an appropriation ordinance specific to this work for FY17 with corresponding sources and uses of funding needed including the recommended use of Fund Balance for any amount that cannot be covered within existing budgets.

Please note that this amount is more than the \$214,500 sum previously identified for FY17 resource requirements shared with the Board. This difference is attributable to the proposed use of third party technical support for site plan review rather than the use of additional full-time CDD staffing. Staff thinks that the use of one-time funding for technical support is, potentially, a more cost-effective approach long term than hiring full-time staff given that that this initiative is viewed as a stand-alone project. It is noted that without the benefit of specific experience with this type of out-sourced work, staff is mindful that the actual cost for such work may be more than anticipated depending on multiple variables including the number of site plans submitted and the time required for each site plan reviewed by contract forces. Please know that, if approved, staff will monitor the use of outside technical resources carefully to assure that assumptions are accurate or adjusted accordingly, funding remains adequate and that the contractual arrangement remains in the best interest of the County.

RECOMMENDATION:

Staff recommends that the Board endorse this proposed use of one-time money to advance its high priority strategic objectives related to redevelopment in the area of Rio Rd. and Rt. 29 with specific emphasis on the current Small Area Plan process, modernization of the Zoning Ordinance and preparations for pro-active rezoning associated with the implementation of the Small Area Plan once complete. If supported by the Board, staff will return in January with an appropriation ordinance as indicated above.

ATTACHMENTS:

A - Strategic Plan Objective FY 17 Resource Request