

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Department of Community Services and Department of County Assets will undertake a Master Planning effort for the Vance Property. The purpose of the project is to develop and implement a feasibility study and a master planning process to propose options and recommendations for the future development of the county-owned parcels in this area. The outcomes of the planning will prioritize the needs and future uses of the Department of Community Services and other county departments. Stakeholder engagement and multi-jurisdictional partnership is integral to the process.

Program Summary

In FY 2019, the County authorized One Time Only funds to conduct environmental site technical studies and to initiate a master planning process. This program offer includes the continuation of the environmental assessment work, storm water retention analysis, and the master planning process.

The County is requesting these additional funds to assist with completing the work necessary to support a master planning effort on the properties. The purpose of this project is to develop an innovative Master Plan for the Vance property that will support current and future County programs, address the environmental issues of its past uses as well as provide planning for environmental remedies for future uses. The outcome will be a proposed development that will optimize County needs and provide optimal community benefit for neighborhood and residents surrounding the Properties.

The project is in the preliminary planning phase. The project team continues to gather information on the existing conditions of the Vance property and to develop a scope of work to engage with a master planning consultant to explore the redevelopment options for this property.

The project team is working closely with internal and external stakeholders and partners for project implementation. Additionally, this project has been listed as a priority project for the Governor's Regional Solutions Initiative.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Development of Master Plan	N/A	N/A	N/A	50%
Outcome	Redevelopment options for consideration	N/A	N/A	N/A	3

Performance Measures Descriptions

Output: The Master Planning process will be underway.
Outcome: Redevelopment options will lead to conceptual strategies for the master plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$150,000	\$0	\$300,000
Total GF/non-GF	\$0	\$150,000	\$0	\$300,000
Program Total:	\$150,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$150,000	\$0	\$300,000
Total Revenue	\$0	\$150,000	\$0	\$300,000

Explanation of Revenues

This program offer is requesting one-time- only General Funds.

Significant Program Changes

Last Year this program was: FY 2019: 78224-19 Vance Property Master Plan