

City Council Retreat Agenda
Tuesday, October 18, 2011
Claytor Nature Center, 1844 Woods Road, Bedford, Virginia

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|-------|---|-------------------------|
| I. | Continental Breakfast | 8:30 a.m. – 9:00 a.m |
| II. | Review Council's Vision | 9:00 a.m. – 9:15 a.m. |
| III. | Sustainable Lynchburg | 9:15 a.m. – 10:30 a.m. |
| | A. Review and Report Card | |
| | B. Citizen Engagement on Sustainable Lynchburg | |
| | Break | 10:30 a.m. – 10:45 a.m. |
| IV. | Council's Vision – How are we doing? | 10:45 a.m. – 11:30 a.m. |
| V. | Discussion on Citizen Engagement | 11:30 a.m. – Noon |
| | A. Overview of Current Citizen Engagement Tools | |
| | 1. Council Discussion: are we doing the right things
to engage citizens on important topics? | |
| VI. | Lunch | Noon – 1:00 p.m. |
| VII. | Fiscal Outlook – Major Drivers | 1:00 p.m. – 3:00 p.m. |
| | A. State Funding | |
| | B. Revenues | |
| | C. Education | |
| | D. Infrastructure | |
| | E. Compensation and Benefits | |
| VIII. | Looking Ahead: Council Identification of
Big Challenges | 3:00 p.m. – 4:00 p.m. |

LYNCHBURG CITY COUNCIL VISION

We will work to ensure an environment in which all of the residents of Lynchburg are free to pursue their dreams, hopes, and aspirations through our understanding and commitment to meet the public's needs in the areas of:

Community Character

The character of our City is defined by the values and behaviors of its residents and its natural and built environments. We are a beautiful, safe and comfortable community with hospitable, friendly, and caring citizens who are free to pursue their values of faith and family according to their individual preferences.



Economic Prosperity

Our City will maintain a vibrant, industrious community that will expand economic opportunities for our citizens. We embrace policies that will enhance economic prosperity with the support of a strong Industrial Development Authority, emphasis on education, workforce development, and a continued commitment to business-friendly initiatives.



Good Government

City government will deliver, in an equitable manner, public services through the effective and efficient stewardship of resources.



Multicultural Vibrancy

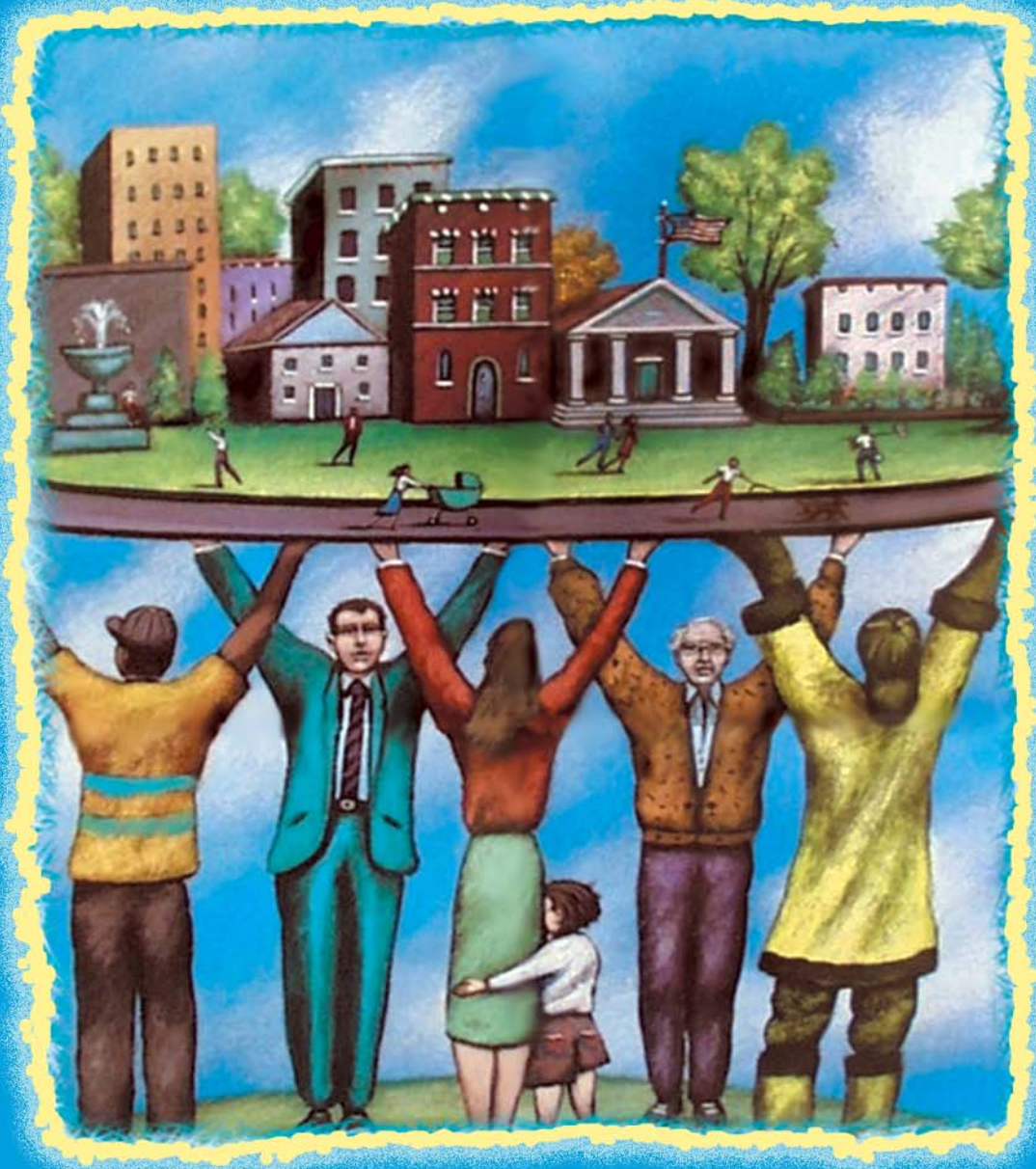
Lynchburg acknowledges and values its rich cultural, ethnic, racial, and religious diversity while promoting a respectful and cohesive community.



A Compelling Destination

The City is a regional draw for entertainment, shopping and business. Our unique historic heritage and tourism attractions draw a national audience. With its breadth of recreational experiences, centers of interactive living history, and opportunities for educational excellence, our City appeals to all generations.

Adopted December 2006



SUSTAINABLE LYNCHBURG

SUSTAINABLE LYNCHBURG WORK GROUP MEMBERS

Bonnie Svrcek
City Manager's Office

Kay Frazier
Parks and Recreation

Michael Carroll
GLTC

Jacob Dorman
Community Development

Gaynelle Hart
Public Works

JoAnn Martin
Communications & Marketing

Tim Mitchell
Utilities

Lee Newland
Engineering

Tamara Rosser
Juvenile Services

Marjette Upshur
Economic Development

Kent White
Community Development

Dr. Michael Gillette
City Council Liaison

BACKGROUND

In February 2008, staff began working on a *Sustainable City Initiative* with the purpose of providing a framework by which the principles of sustainability are utilized in developing policy and in the City's day to day practices. The *Sustainable City Initiative* fosters improved communication and leads to effectiveness and efficiencies in planning and day to day operations. The work to date has served to strengthen working relationships among departments, encourage collective ownership for problem solving and will improve long term planning and maximization of resources.

Staff identified eleven (11) Elements of Sustainability: Arts and Culture, Citizen Engagement and Social Capital, Economic Development, Healthy and Active Living, Infrastructure, Land Use, Lifelong Learning, Natural and Environmental Resources, Neighborhoods, Safe Community, and Transportation.

In August 2008, Deputy City Manager Bonnie Svrcek presented the *Sustainable City Initiative* to Lynchburg City Council at which time City Council adopted a resolution supporting the initiative including the Statement of Purpose, Vision, Definitions, Guiding Principles, Goals and Objectives. City Council also appointed Councilmember Michael Gillette to serve as Council's liaison to the *Sustainable City Initiative* committee to serve as the formal point of communication between staff and Council on sustainable issues, to work continually with staff to advance sustainable issues consistent with the Council's priorities, and to report periodically to Council on how its decisions impact the sustainability efforts.

Staff has provided annual reports to City Council since 2008 and has continued working on the effort by strengthening the goals and identifying initiatives for each of those goals. The committee solicited input on the initiatives from the organization's Leadership Team and key leaders. The initiative was also renamed *Sustainable Lynchburg*. All information gathered from the work group including input from the Leadership Team and Key Leaders has been compiled into this report, titled *Sustainable Lynchburg*. The next steps include a progress report and feedback from City Council at their retreat in October and a citizen engagement process in December 2011.

This report is intended to document work done internally by staff to support the vision of *Lynchburg is a diverse community working together to promote a healthy and sustainable City with social, cultural, economic and environmental vitality, now and for future generations*. The citizen engagement process is designed to capture community initiatives that support the vision and identify opportunities for collaboration.

SUSTAINABLE LYNCHBURG VISION

Lynchburg is a diverse community working together to promote a healthy and sustainable City with social, cultural, economic and environmental vitality, now and for future generations.

GUIDING PRINCIPLES

- ⚙ The City recognizes that financial responsibility, environmental stewardship, economic development, and social and racial equity are integrated elements of sustainability.
- ⚙ Sound financial management and the appropriate use of taxpayers' dollars are critical foundations to attaining the foals of sustainability.
- ⚙ Sustainability serves as a filter for City decision making and development of policy.
- ⚙ Engaging the community, building social capital and encouraging citizen leadership are fundamental elements to working towards a sustainable City.
- ⚙ A sustainable City is achieved through partnerships with the business community, citizens and local government.
- ⚙ All local government functions will work in support of a sustainable City.
- ⚙ The City works to protect, preserve, and restore the natural environment.
- ⚙ The City promotes active living, advances safe communities, and works to improve the social and physical environment.
- ⚙ The City works towards a sustainable infrastructure.
- ⚙ A sustainable City set priorities and evaluates progress through performance indicators and outcomes.

QUOTES WORTH READING

Sustainability is a new way of thinking about an age-old concern: ensuring that our children and grandchildren inherit a tomorrow that is at least as good as today, preferably better. We want to make sure that the way we live our lives is sustainable - that it can continue and keep improving for a long, long time. — Sustainable Seattle

Leave the world better than you found it, take no more than you need, try not to harm life or the environment, make amends if you do. — Paul Hawken

A sustainable society is one that lives within the self-perpetuating limits of its environment. That society is not a "no growth" society - it is, rather a society that recognizes the limits of growth and looks for alternative ways of growing. — James Coomer

Sustainability is equity over time ... think of it as extending the Golden Rule through time. Do unto future generations as you would have them do unto you. — Robert Gilman, Context Institute

Sustainable development is economic growth that will benefit present and future generations without detrimentally affecting the resources or biological systems of the planet. — President's Council on Sustainable Development

Sustainable development refers to a positive rate of change in the quality of life (i.e. well being) of people based on a system which permits this positive rate of change to be maintained for an indefinite period of time. — Elliot Rosenberg

Achieving the ecological balance which allows economic prosperity and social equity to be achieved across generations. — David Schaller

The "greatest good for the greatest number" applies to the [number of] people within the womb of time, compared to which those now alive form but an insignificant fraction. Our duty to the whole, including the unborn generations, bids us to restrain an unprincipled present-day minority from wasting the heritage of these unborn generations." — Theodore Roosevelt, 1916

Then I say the earth belongs to each generation during its course, fully and in its own right. The second generation receives it clear of the debts and encumbrances, the third of the second, and so on. For if the first could charge it with a debt, then the earth would belong to the dead and not to the living generation. Then, no generation can contract debts greater than may be paid during the course of its own existence. — Thomas Jefferson, September 6, 1789

A sustainable United States will have a growing economy that provides equitable opportunities for satisfying livelihoods and a safe, healthy, high quality of life for current and future generations. Our nation will protect its environment, its natural resource base, and the functions and viability of natural systems on which all life depends. — The President's Council on Sustainable Development.





Arts and Culture

VISION

The City is a destination to discover and enjoy arts and culture.



Operating Principles

1. Arts and culture are valued as a critical component of learning.
2. Arts and culture are important elements in the lives of citizens and enhance community livability.
3. Arts and culture are integral to civic dialogue and community building.

Goal I

Support arts and cultural opportunities for everyone.

- ⚙ The City's libraries, museums, and community centers are accessible destinations to diverse populations and are accessible via public transportation.
- ⚙ Special reduced or free admissions days are offered at the City's museums throughout the year.
- ⚙ Both library locations are WiFi accessible.
- ⚙ Library staff provides special outreach programs for the underserved populations.
- ⚙ eBooks are now available through the Library.

Goal II

Promote the Museum System as a link to the City's history and culture.

- ⚙ Visitations to the Court House Museum and Point of Honor increased.
 - o In FY 2011, 6,165 persons visited the Old Courthouse Museum compared to 5,484 in FY 2010, an increase of 12.4%
 - o In FY 2011, 9,100 persons visited Point of Honor compared to 7,410 visits in FY 2010, an increase of 22.8%.

- ⚙ Provide opportunities for art and culture in public spaces.
 - o In FY 2010, a local arts philanthropist funded and a local artist installed the *Everyday People* mural in the lobby of City Hall.
 - o The City has provided space and grant funding to Amazement Square to install a mosaic illustrating historical events in Lynchburg.
- ⚙ The Main Library hosts the Martin Luther King, Jr., Center for Human Rights.
- ⚙ Discussions have been begun with internal staff and the James River Council for the Arts and Humanities regarding the use of public parking decks/garages as opportunities for way-finding and public art.

Goal III

Promote the City as a destination of cultural diversity and creative arts.

- ⚙ Create incentives for promoting arts and culture in the City.
 - o City Council approved the creation of an Arts & Cultural District with admissions tax generated within the District dedicated to arts and cultural events, activities, capital investment, promotions, improvements, displays or like pursuits.

Goal IV

Maximize the use of marketing resources to promote arts and culture destinations and events.

- ⚙ The Marketing Partnership, a collaborative group comprised of multiple City departments, as well as Tourism, Lynch's Landing and City Schools, share marketing resources to maximize opportunities to promote the City and its arts and cultural destinations.
 - o Get!Downtown
 - o Central Virginia Public Gardens brochure
 - o Blue Angels Airshow

Goal V

Collaborate with schools (art clubs, theater groups, PTO's, etc.), non-profits and private arts and cultural organizations to create a holistic approach to arts and culture.

- ⚙ Creation of the James River Council on the Arts and Humanities
 - o The Office of Economic Development worked closely with the James River Council on the Arts and Humanities (JRCAH) to create a work plan.
- ⚙ Collaborative efforts between the City and Schools
 - o The Parks and Recreation Department provides after school programs at Marvin Bass Elementary School including Arts programs.

Goal VI

Ensure that land use elements and capital improvement projects support the provision of spaces for arts and cultural activities.

- ⚙ Riverfront Park designed for and used as a destination for festivals and events - (Friday Cheers, Rib and Yam Festival, Wine and Beer Festival).
- ⚙ Plans are underway to incorporate history of the Fifth Street Corridor into the final design elements. A campaign is underway to raise funds for execution and installation of this element of the redevelopment of the Fifth Street Corridor.

Future Initiatives

- ⚙ Create Downtown Public Art Program
- ⚙ Increase online presence for Library
- ⚙ Survey visitors about their experience and what they would like to see during their next visit. *(So, when are you coming back?)*



Citizen Engagement and Social Capital

Vision

Lynchburg is a City in which citizens are engaged in participative democracy, interact with each other, learn from each other, and together make the community more than the sum of its parts.



Operating Principles

1. Engaging the community, building social capital and encouraging citizen leadership are fundamental to a sustainable city.
2. Provide accessible information to all citizens.
3. Offer an unbiased framing of policy issues.
4. Involves a demographically balanced group of citizens in decision-making processes that directly impact their community.
5. Supports sustained involvement by the public.
6. Individual responsibility and civil involvement are traits that grow with the opportunities to share mutual tasks in a democracy.

Goal I

Strengthen programs that engage citizens in making choices and changing behaviors to enhance City sustainability.

- ⚙ Citizens Academy remains a successful program with 25 – 30 participants each year. The Academy provides participants with interactive sessions that enable citizens to gain knowledge about local government. Efforts underway to create an alumni program.
- ⚙ Citizens Police Academy is a popular program that provides citizens with a broader understanding of police work and how citizens can work with police to ensure a safe community.
- ⚙ Public Education Campaign – Public education programs are continually being created and improved to include multi-media methods to educate, inform and engage. (Facebook, Twitter, e-mails, The City Source newsletter, Water Utility Bill inserts, LTV).

- ⚙ GLTC Customer Advisory Committee gives transit customers the opportunity to voice concerns, etc. on matters of fares, schedules, and other customer service related activities.
- ⚙ Community Dialogue on Race and Racism has had over 2,000 Lynchburg citizens participate including facilitators, organizers and participants. Several community-led groups are continuing efforts to achieve racial equity.
- ⚙ Civic education is now a part of Engaging and Developing Great Employees (EDGE), the City's employee development and training program.

Goal II

Promote citizen involvement in community planning, public safety and problem solving processes.

- ⚙ Community involvement efforts have been branded as *Lynchburg Is Listening*. A website has been created to provide citizens with information regarding a number of issues including the budget, Heritage High School, etc. An email, lynchburgislistening@gmail.com is used to receive feedback from citizens regarding various issues.
- ⚙ Citizen involvement is an important part of the police and fire departments' accreditation efforts.
- ⚙ Fifth Street Community Development Corporation involved in revitalization efforts of Fifth Street Corridor.
- ⚙ *Ready Lynchburg* is a program of the Department of Emergency Services aimed at providing citizens with information and education about emergency preparedness.
- ⚙ Web 2.0 technology is used to communicate to citizens. (Facebook, Twitter, YouTube, etc.)
- ⚙ Neighborhood Watches are a critical element of community policing.

Goal III

Promote active and effective participation in civic affairs, democratic process, and community improvement efforts.

- ⚙ Boards and Commissions – Citizens are actively recruited to volunteer to serve on one of the many City Council appointed boards and commissions. The Citizens Academy is used as one recruitment tool, and other efforts include newspaper advertisements, newsletter articles, brochures, etc.
- ⚙ 411 Information Series conducted by the Office of Economic Development to provide information to the business community and to hear their concerns and issues.
- ⚙ United Way 211 –Serves as a clearinghouse for community services and resources.
- ⚙ Youth Day of Caring, held each year and sponsored by the Department of Juvenile Services and the United Way, promotes community service to a teen audience.
- ⚙ Conducted several online surveys including the Future of Heritage High School to give citizens a virtual opportunity for input.

Goal IV

Engage academic institutions, non-profit organizations, citizens groups and public and private sector entities in creating a body of knowledge and best practices regarding community sustainability and citizen engagement.

- ⚙ City Council has established a Town/Gown relationship with the area colleges and universities with the goals of creating open communication among the partners and mutually beneficial partnerships.
- ⚙ Get!Downtown event held to welcome college students back to the city and to educate them about off-campus opportunities, attractions and leisure services.
- ⚙ College Footprint-- ongoing effort among the Office of Economic Development, GLTC, and local colleges and universities encouraging students to use public transportation, especially to downtown.
- ⚙ Ongoing clean up projects with Citizens for a Clean Lynchburg, private citizens and non-profit groups.

Future Initiatives

- ⚙ Redesign of current website to be more user friendly and fully utilize social media.
- ⚙ Redesign Citizens Academy to appeal to broader audience.
- ⚙ Broader use of technology to communicate with citizens and provide interactive, two-way communications.



Economic Development

Vision

Create and support an environment where businesses develop, thrive and compete in the global marketplace.

PROGRESS REPORT



Staff Assessment: Significant

Council Assessment: _____

Operating Principles

1. Provide comprehensive services and assistance to attract, retain and grow sustainable and innovative businesses.
2. Recognize that economic development is an integral component of community livability.
3. Encourage and support economic vitality.
4. Collaborate with students, educators, entrepreneurs, business leaders, employees, nonprofit leaders, government officials and other citizens to grow a stable and diverse economy.

Goal I

Create and maintain a knowledge base for sustainable economic development.

- ⚙ Sustainability Initiative - Compiling sustainability practices for the City's major employers. Efforts are underway to launch Go Green Business Challenge first quarter of 2012.
- ⚙ Brownfields Initiative – Conducted a Brownfields Education Meeting & Conference in January 2011.
- ⚙ Office of Economic Development and Community Development Department participated in the 2011 Brownfields Conference Redevelopment Forum for the State of Virginia to market properties available for redevelopment.
- ⚙ Neighborhood Economic Development (NED) Initiative with Parks & Recreation - Pilot Program at Fairview Heights Community Center & Downtown in collaboration with Lynch's Landing. Three meetings have been held at Fairview Community Center including a meeting to capture participant feedback and a meeting to celebrate Business Appreciation Week. The Small Business Development Center held an entrepreneurial information session at Fairview Heights. Plans include a possible Corridor Study, business and resident engagement meeting and Job Board. Fairview Heights Community Center has received several donations due to increased awareness of their services to the neighborhood.

- ⚙ Monthly Development Coordination Meetings with City Department Stakeholders - Meetings are held monthly to discuss upcoming and ongoing development and projects. Community Development created and distributes a written summary of site plans, plan reviews and inquiries. These meetings promote collaboration, leveraging existing resources and improving customer service. The meetings promote collaboration, leveraging existing resources and improving customer service.
- ⚙ Promote City Attractions & Tourism – Advertised in Greater Lynchburg Chamber of Commerce *Lynchburg Life*, *Virginia Business Magazine* and *Arts Quarterly* to promote the city.
 - o The Lynchburg Economic Development Authority donated the land for the Ivy Creek Park. OED invited the business community and co-sponsored the grand opening.
 - o Conducted a Runner Friendly Business Survey in conjunction with application to have Lynchburg named a Runner Friendly Community.
- ⚙ Business Attraction Initiative - OED has partnered with Campbell County Economic Development to join the World Economic Development Alliance. This organization provides qualified business prospects, trade show opportunities, promotion and marketing, as well as site selection expertise.

Goal II

Engage the community and policy makers in conversations about sustainable economic development.

- ⚙ Arts & Cultural District Initiative - The District was created in April 2010. James River Council for the Arts & Humanities created a "vision plan" for the District presented to Council in June 2011. OED submitted and received a grant from the Virginia Commission for the Arts to be used for the District. OED created grant guidelines, an application and an Advisory Committee to award grants which are funded through amusement tax generated in the District. Four grant applications have been received to date.
- ⚙ Partner with educational institutions (i.e. Central Virginia Community College culinary arts) and industry (i.e. Areva) in developing City specific job training—OED staff serves on the Workforce Investment Board.
- ⚙ OED partnered with the business department of Sweet Briar College to present the Salt Block Project in 2011.
- ⚙ OED held a business neighborhood meeting at Lynchburg College focusing on the college's "College Corner" concept drawings.
- ⚙ Multi-Modal Transportation Initiative - OED currently serves on the GLTC Site Selection Committee which identified 800 Kemper Street as the site of the new transfer station. Lynchburg Economic Development Authority continues to look for additional opportunities to provide parking for Amtrak passengers at the Kemper Street station.
- ⚙ 411 Informational and B2B Meetings - Meetings were held to provide information and assistance on the City's Enterprise Zones and Brownfields.
 - o OED partnered with Community Development to host a meeting for designers and developers to provide information and gather feedback on our customer service.

- o OED partnered with the private sector to establish and organize a Transportation Advocacy Group which now has 120 members as a voice for air, rail, roads and public transportation.
- o OED sponsored a breakfast for the Community Market vendors to obtain feedback from downtown's major employers.
- o Business Appreciation Events/Small Business Forums were held downtown, Fairview Heights and at the Business Development Centre.
- ⚙ Work with Center for Advanced Engineering and Research (CAER); Energy Technology Roundtable. Continue discussions with CAER, Trax, Areva and B&W on promoting Lynchburg as an energy, modeling and simulation, and technology hub.

Goal III

Support the creation and retention of high quality jobs.

- ⚙ Worked with Community Development staff to create a vacant land analysis to determine if we have the necessary land available for the type of development we desire. (Completed)
- ⚙ Ensure adequate and outstanding housing stock for the workforce-Community Development is actively working on a housing study.
- ⚙ Continue working with local colleges as well as Lynchburg City Schools (LCS) on improving educational attainment and skill sets of workforce. OED serves on the Community Dialogue Action Group - Beacon of Hope, which hopes to provide college and technical school scholarships for LCS graduates.
- ⚙ Participate in and coordinate various programs aimed at future workforce - Office of Economic Development One Programs - Business Rocks, Grow One™, Mentor One™, Just Hire One™ - EDA continues to be the primary funder of Grow One Regional Residential Camp at Lynchburg College. This camp is for rising seventh graders, open by scholarship to students in all of Region 2000. Camp curriculum teaches leadership & entrepreneurial skills. The Class of 2011 graduated 38 students. Future Focus Participation: OED provided funding for all LCS eighth graders to attend Region 2000 Technology Council Future Focus event, work with Youth Council for Workforce Investment Board, Job Corps internship program, etc.
- ⚙ Enterprise Zone Amendments – Added 1,000 more acres to Enterprise Zone in 2010. A total of \$1.5 million in grants were awarded to city commercial property owners who invested over \$14 million in capital investments and created over 40 jobs.
- ⚙ Technology Zone Amendments -Technology Zone amended in January 2011 to include the entire city.

Goal IV

Create incentives for sustainable development projects and job creation.

- ⚙ New Revolving Loan Fund gives priority to LEED Certified projects. Best practices for sustainability incentives being collected.

- ⚙ Pre-Technical Review Committee Meeting – This benefit was provided to numerous businesses and developers in 2010 – 2011. Delta Star, J.Crew and Belvac expansions took advantage of the benefit resulting in \$35 million in capital investments and 330 new jobs.
- ⚙ Revolving Loan Fund (RLF) - Launched June 2011 to assist small business with access to capital. RLF Loan Committee appointed and first application has been received.
- ⚙ Facade Grant Program - Redevelopment Grant in development will be available by September 30.
- ⚙ Urban QR – Working with Webb Designs to hopefully sponsor newly launched Urban QR website which gives our restaurants and retailers an inexpensive way to promote their businesses.

Future Initiatives

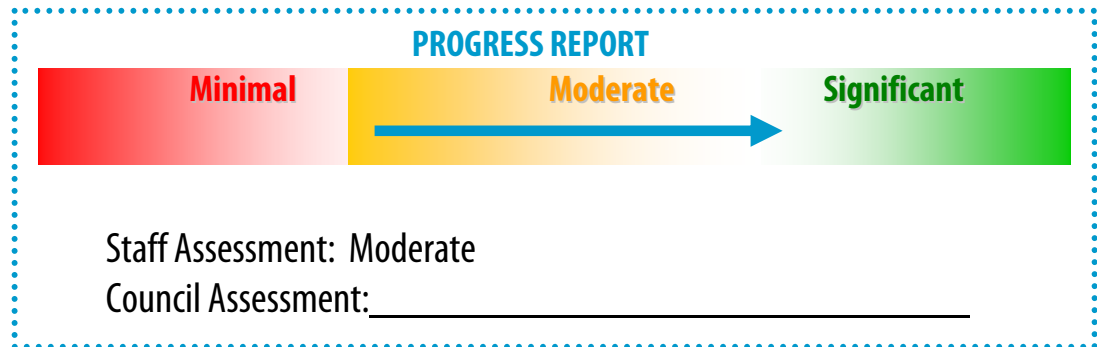
- ⚙ Apply for State of Virginia Brownfield Restoration and Economic Redevelopment Assistance Fund.
- ⚙ Conduct a stakeholder meeting to discuss Restoration Economic Redevelopment Assistance Fund to assist development on Fifth Street and Downtown.
- ⚙ Conduct a stakeholder meeting to discuss a Brownfields inventory for fourth quarter 2011.
- ⚙ Create mechanism for promoting local businesses when awarding contracts.
- ⚙ Buy Local Campaign (help local farms, crafts and anything *Made In Virginia* to assist their business growth).
- ⚙ Create a Defense Zone.



Healthy and Active Living

Vision

Improve the health and wellness of Lynchburg citizens.



Operating Principles

1. Create and encourage built environments that support integration of physical activity into day-to-day life.
2. Promote healthy eating.
3. Provide a healthy environment by protecting natural resources and preserving and restoring open spaces.

Goal I

Increase active living by supporting safe and active transportation options.

- ⚙ Maintain and expand trail systems and connections to neighborhoods - Design of Tinbridge Hill Trail connection to the Blackwater Creek Bikeway is funded through Community Development Block Grant (CDBG) funds. Plan for Creekside Trail renovation and extension through Lynchburg College is complete. Parks and Recreation is applying for Recreation Trails Program grant to fund construction of Creekside Trail.
- ⚙ Improve access to recreation and provide pedestrian connections in downtown area - Connection from Jefferson Street to Lower Bluff Walk is under construction. Lower Bluffwalk funding plan approved by City Council.
- ⚙ Develop and implement Wards Road Pedestrian Plan - Phases I and 2A are underway. Phases 2B and 3 planned for construction as funds permit.
- ⚙ Improve access from mid-town to Kemper Street Trail and Downtown - Midtown Connector is designed with bike and pedestrian connections from Miller Park to Kemper Street trailhead.
- ⚙ Add sidewalks as a requirement for new subdivision in revised subdivision ordinance - Ordinance was revised to include sidewalk requirements in July 2010.

Goal II

Recognize schools as a vehicle for promoting healthy and active living.

- ⚙ Utilize programs such as "Safe Routes to Schools" (SRTS) to improve infrastructure - Region 2000 spearheading effort to celebrate National Safe Routes to School Day with five elementary schools participating October 2011. Region 2000 has submitted SRTS infrastructure grant.
- ⚙ Develop new partnerships between City and Lynchburg City Schools - Juvenile Services has been providing nutritional classes to third graders at Sheffield and Bass Elementary Schools. Nutritional snacks are provided as well as information and recipes to share with families. Parks and Recreation providing after-school program at Linkhorne Middle School and Marvin Bass Elementary as part of the 21st Century grants. Parks and Recreation formed new partnership with Girls on the Run in 2010, incorporating programs into the schools and centers.
- ⚙ Develop and implement school policies that promote healthy and active living. Lynchburg City Schools adopted a Wellness Policy in 2007.

Goal III

Enhance accessibility and safety of neighborhoods and parks, increasing opportunity for physical activity.

- ⚙ Develop context sensitive and sustainable infrastructure within neighborhoods and industrial parks - Renovations to Diamond Hill Center Park complete. Construction of Aubrey Barbour Park complete. Ivy Creek Park opened in Lynchpin Industrial Park.
- ⚙ Continue renovation of Riverside Park - Design in progress for next phase of renovations, including play core area. Lynchburg Rotary Club donating \$50,000 to project.
- ⚙ Construct Dog Park, Phase 1- Feasibility study complete; plan approved by Council; fund raising underway.

Goal IV

Create opportunities for all citizens to have access to healthy foods.

- ⚙ Encourage the development of local groceries within the center city, as well as community supported agriculture and garden programs - Parks and Recreation continues to support the Tinbridge Hill neighborhood garden. Opportunity House and the Detention Center have vegetable gardens which help supplement their menus for the youth.
- ⚙ Maintain and enhance existing City facilities that support access to healthy foods (i.e. Community Market) - Community Market opening the demonstration kitchen September 2011.
- ⚙ Partner with Lynchburg Grows - Parks and Recreation continues joint programs with Lynchburg Grows. The Detention Center partners with Lynchburg Grows to maintain the gardens (flowers and vegetable) at the Detention Center.
- ⚙ Provide meals and snacks through the USDA nutrition program - Parks and Recreation provides snacks and meals at seven community centers.

- ⚙ Offer educational programs to encourage backyard gardens - Parks and Recreation supports Master Gardeners, VA Extension Service and offers gardening classes.
- ⚙ Support local agriculture at the Community Market - Green Market Wednesdays are local producers only. Policies support and advocate for support of local farmers.

Goal V

Promote opportunities to participate in recreational programs.

- ⚙ Expand the focus of traditional recreational programs to include lifelong learning opportunities (i.e. yoga, tai chi, cooking, etc.) - Increased offerings of programs at all centers and in parks in 2010 and 2011.
- ⚙ Encourage families to participate in physical activities (i.e. Amazing Race, VA Ten Miler/Walk, etc.) - Hill City in Motion program to encourage employee and family involvement in Ten Miler and Amazing Mile. First Lighten up Lynchburg event held 2011 by Department of Juvenile Services. 2011 event scheduled for October 22; will partner with Centra. Parks and Recreation works with non-profits to organize and offer numerous walks and races.
- ⚙ Encourage positive family interaction by promoting the use of parks/trails as places for free activities - Parks and Recreation published and distributed new brochure dedicated to parks, trails and facilities.
- ⚙ Renovate the Miller Center – Design/Development phase complete, project is in need of additional funding to proceed.
- ⚙ Offer more programs in centers promoting healthy and active living – Outdoor play and physical activity incorporated into all center after-school and summer camp programs at seven centers. USDA food programs in all centers.
- ⚙ Support numerous athletic programs throughout the City – Parks and Recreation continues to support Lynchburg Little League, Central Virginia United Soccer, Blue Ridge Lacrosse, Girls on the Run, Hill City Youth Football and Cheerleading, Lynchburg Tennis Patrons and Challenged Sports Exchange. Parks and Recreation offers Girls Softball, Youth Basketball and aquatics programs.
- ⚙ Promote activities that encourage families to participate as family units – Created family section in Parks and Recreation brochure and offered more family friendly programs in 2010.
- ⚙ Develop partnerships with non-profits to increase opportunity for programs – Developed partnership with Girls on the Run; City participating in Lynchburg Health Department ACHIEVE Grant.

Goal VI

Model and create opportunities for citizens to access quality health care and wellness programs.

- ⚙ Continue wellness program and promote innovative wellness alternatives - City Health Management Program, Weight Watchers Program.

- ⚙ Encourage City employees to increase physical activities - City participating in Ten Miler 2011; formed Hill City in Motion team. Gym and weight room is available for staff use at the Detention Center.

Future Initiatives

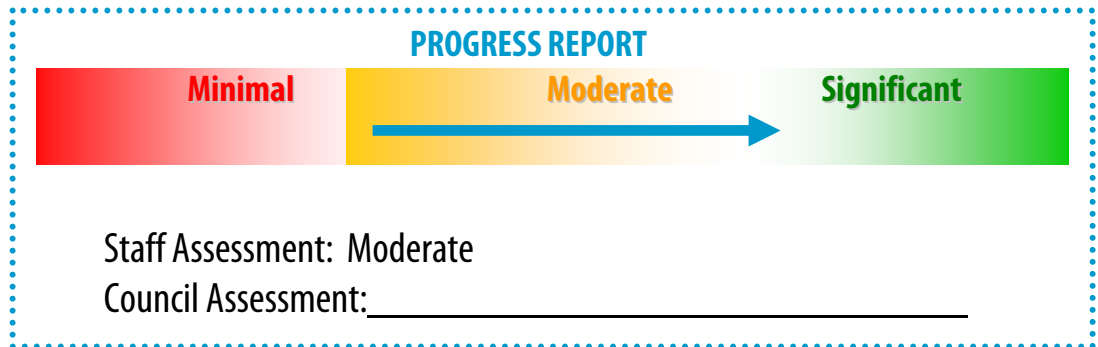
- ⚙ Add sidewalks to Link Road - connector to Rivermont Avenue.
- ⚙ Provide park access in adjoining neighborhoods (via walkways).
- ⚙ Create downtown business district green space - benches, park, walkways.



Infrastructure

Vision

Develop, renew, and replace the City's infrastructure in a manner that is cost effective, efficient, and sensitive to the community's needs.



Operating Principles

1. Promote practices that minimize the life-cycle costs of infrastructure.
2. Consider true cost of service in the development of fiscal policy for owning and operating infrastructure.
3. Support best management practices, including asset management and environmental management systems.
4. Promote principles of sustainability in the renewal, rehabilitation, replacement and construction of infrastructure.
5. Promote conservation and renewal of green infrastructure.

Goal I

Manage infrastructure capital assets to minimize the costs of owning and operation.

- ⚙ Proactively engage citizens in determining acceptable levels of service and condition of the built infrastructure – Citizen Engagement meetings are held prior to most large projects for the purpose of informing the public as well as seeking input in the process. (i.e. The Central Business District Water Line Replacement Project.)
- ⚙ Incorporate life-cycle costing in the establishment of capital projects; promote funding that is fiscally responsible to meet needs – In most cases where options exist, full life cycle costing has been included in the decision making process as with the Solids Management Plan at the Regional Wastewater Treatment Plant.
- ⚙ Reduce resource consumption (electricity, natural gas and water) through replacement of inefficient building systems/equipment and conservation awareness programs. (i.e. LED lights, etc.) - This is being implemented in varying degrees with each City facility.
- ⚙ Design all new construction and/ or renovation of facilities using high performance building principals (i.e. LEED) as a guideline – Whenever possible, this is being incorporated into

design and construction. The Juvenile and Domestic Relations Courthouse has received Gold Certification.

- ⚙ Energy Efficiency and Conservation Block Grant (\$740,000) - Being used to increase energy efficiency.
- ⚙ Hire Energy Manager – Complete
- ⚙ CSO Program and Long Term Control Plan Update - Underway, finalization of recommendations is awaiting completion of the Chesapeake Bay TMDL – Phase II Watershed Implementation Plan.
- ⚙ Continue to Implement Fifth Street Master Plan – Notice to proceed for construction on Phase II issued in mid-August.
- ⚙ Implementation of a new Asset Management Software (GBA) system – The use of the system has been expanded to include additional work groups. (Note: City was awarded the Governor’s Technology Award for the implementation of the GBA software).
- ⚙ Ongoing exploration of alternatives such as video detection for traffic signals (reduces life cycle costs of loops) and installation of LED Traffic Signals.
- ⚙ Ongoing focus on equipment upgrades to save energy in the major building repairs and roofing Capital Improvement Program.
- ⚙ Pedlar Raw Water Line Evaluation – A contract with a consultant is currently being negotiated.
- ⚙ Small Water Main Replacement Program – Last year nearly 20,000 linear feet of lines were replaced, funding for small main replacement is included in each year of the CIP.
- ⚙ Sanitary Sewer Evaluation Study - Currently underway.
- ⚙ Sewer Capacity Management Operations and Maintenance Program (CMOM) - Currently underway.
- ⚙ Water Tank Maintenance Program – All tanks are on a regular maintenance and painting schedule. Funding is available in the CIP.
- ⚙ Ongoing maintenance of City-owned buildings.

Goal II

Preserve, improve, and expand infrastructure while meeting present and future community needs.

- ⚙ Develop, design and encourage integration of alternative transportation modes in new and reconstructed facilities - Trail extensions, sidewalks and other multi-modal considerations are incorporated into new construction and planning wherever possible.
- ⚙ Design all new construction and/ or renovation of facilities using high performance building principals (i.e. LEED) as a guideline - This is being incorporated wherever possible.
- ⚙ Design of Midtown Connector/Kemper Street Station – Project to be bid within the next 6 months.

- ⚙ Construction of new group home – Currently in the planning stage.
- ⚙ Ongoing analysis of streets, sidewalks, guardrails (conditions)—then prioritize repairs/maintenance.
- ⚙ Ongoing sidewalk replacement program (\$200,000/yr.), street overlay program (\$2.5M/yr.).
- ⚙ Significant progress made to implement Parks & Recreation Ten Year Improvement Plan – Ivy Creek Park recently opened. A spray ground was constructed in Riverside Park and other master plan elements are being implemented.
- ⚙ Central Business District Water Line Replacement Program – Preliminary work complete, moving to design phase.
- ⚙ Wastewater Treatment Plant Solids Master Plan, Secondary Upgrades, and Nutrient Basis of Design Report – All complete, construction has started on secondary upgrades.
- ⚙ Water and Sewer Extension Program – Planning and construction ongoing.
- ⚙ Pedlar Dam Improvements. Complete.
- ⚙ Kemper Street Station Renovations and Planned Multi-modal Center (bus transfer) in planning stages.

Goal III

Preserve the character and heritage of the City's facilities, streets, parks and grounds.

- ⚙ Use context-sensitive designs (i.e. adopt strategies that add sidewalks to projects).
- ⚙ Protect occupant health, comfort and well being by maintaining acceptable indoor environmental quality.
- ⚙ History of Miller and Riverside Parks incorporated into master plans – Miller Center Renovations include Historical Tax Credit, recognizing history of Schools and Parks and Recreation.
- ⚙ Lynchburg has been named a Tree City USA for 25 years.
- ⚙ Work with neighborhoods to preserve historical streets and walks. Ongoing.
- ⚙ Restore natural material as much as possible (brick, cobblestone, greenstone, Belgian block). The City is using historic materials to help restore some city streets and curbs to their original condition. This is being done on Jefferson Street.
- ⚙ Add sidewalks to include Midtown, Wards Road Design and Walmart/Kings Drive - In addition, the pedestrian bridge across Wards Road is under construction through a public/private effort with Liberty University.

Goal IV

Develop a strategic approach for addressing challenges and issues related to water resources.

- ⚙ Reduce environmental impact due to failed or poorly performing assets – A Sanitary Sewer Evaluation Study is currently underway to identify the condition of portions of the sewer system based on the results of a criticality analysis. Significant upgrades to the Wastewater Treatment Plant will help improve effluent quality as well as increase the maximum flow through the plant thereby reducing CSO overflow volume. Maintenance is ongoing for City owned stormwater quality devices through out the City to help ensure maximum effectiveness.
- ⚙ Meet regulatory requirements (i.e. complete CSO Program, NPDES, etc.) and achieve water quality goals (remove waters from the impaired list) – Bacteria TMDLs for area streams and nutrient and sediment TMDLs for the Bay and James River and their Implementation Plans (IPs) have been developed or are in the process of being developed. The Long Term Control Plan for CSO is currently being updated; this includes significant water quality modeling efforts to determine the best overall and most cost effective course of action moving forward. NPDES permit requirements are currently being met.
- ⚙ Incorporate sustainable management practices including asset management and environmental management systems. – Ongoing.
- ⚙ Incorporate the recommendations of the Regional Water Supply Plan – The plan has been adopted by City Council including a drought response and contingency plan and will be submitted to DEQ in accordance with statutory requirements.
- ⚙ Incorporate a watershed approach that more broadly looks at water resources in a coordinated way - This was done with the Regional Water Supply Plan. Also, a group that includes members from the City, Bedford County, Campbell County, Amherst County, Appomattox County, and Region 2000 has been meeting regularly to discuss stormwater issues and how they may be better addressed on a regional level. Routine meetings at the Regional Wastewater Treatment Plant that include board members from Amherst, Bedford, and Campbell are taking place to better educate them on some of the challenges associated with Chesapeake Bay related requirements/regulations and the operations of a major wastewater treatment facility.
- ⚙ Reduce Environmental Impact due to failing systems - Upper James River Interceptor and Downtown Waterline Construction on Division 6 of the James River Interceptor is complete; construction on Divisions 4 and 5 is underway.
- ⚙ Utilize a Stormwater Advisory Committee (SWAC) to develop recommended levels of service and funding to address local and Chesapeake Bay Total Maximum Daily Loads - Complete and recommendations have been presented to Council.
- ⚙ Sanitary Sewer Extension Study (reduce or eliminate septic systems) - This effort is ongoing.
- ⚙ Sanitary Sewer Capacity Management Operations and Maintenance Program (CMOM), Fats Oil and Grease Program (FOG), Regional Industrial Pretreatment Program - A CMOM Program is being developed. A regional FOG program has been developed and implementation is

Goal V

Provide cost effective, safe, reliable and efficient infrastructure and services to support City operations.

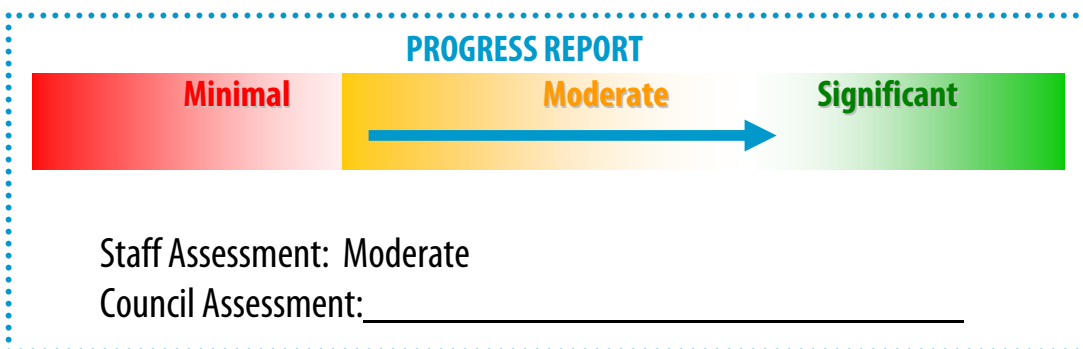
- ⚙ Implement the Information Technology Strategic Plan (cost and operational efficiency; responsiveness & transparency; technology infrastructure; workforce development) - Ongoing.
- ⚙ Regularly update and adhere to Fleet Policy. Ongoing.
- ⚙ Ensure that Financial Policies are consistently followed city-wide. Ongoing.
- ⚙ Maintain equipment (vehicles, tools, technology, etc.) necessary to support the workforce. Ongoing.
- ⚙ City Wash Bay (Environmental Services Facility). Complete.
- ⚙ Conducting various types of studies regarding street conditions. Ongoing.
- ⚙ Regional Radio System Upgrade. In progress.



Land Use

Vision

To optimize the use of land and resources within the 50 square miles of the city.



Operating Principles

1. Promote land use patterns that provide a high quality of life, place-making, civic pride and a powerful, sustainable, economic engine for the community.
2. Optimal land use is achieved through partnership and engagement with the business community, organizations, citizens and local government.
3. Utilize lands to improve the physical and social environment.

Goal I

Establish land use policies that promote the economic vitality of the City.

- ⚙ Ensure the City's policies and plans provide guidance for the most effective use of land - Diagnostic review of Zoning Ordinance scheduled for January 2012 completion. Planning Commission submitted its ninth annual review of its activities, including assessment of the City's initiatives as they relate to the Comprehensive Plan 2002-2020. Citizen Steering Committee appointments for 10-year review underway.
- ⚙ Economic Development Incentives and Zones - Listing of City's economic development incentives and descriptions prepared by Office of Economic Development. Third amendment to the Enterprise Zone #2 boundary and expanded Technology Zone to include the entire City completed; both zones identified within the City's Geographic Information System. The Economic Development Authority created a Revolving Loan Fund to assist local businesses with access to capital and an Arts and Cultural District Grant to promote Downtown revitalization.
- ⚙ Zoning Ordinance Revisions - Large Format Retail, Parking and "conforming use setbacks" revisions adopted as part of the Zoning Ordinance. City Council to consider an Institutional Zoning Overlay and reduction in street frontage requirements in fall 2011.
- ⚙ Historic Districts enhance property values and civic pride - Office of Economic Development, the 5th Street Community Development Corporation, Lynchburg Neighborhood

Development Foundation and the Department of Community Development working with History Tech to prepare an application for 5th Street State/National Historic designation; decision expected early 2012.

- ⚙️ Code Enforcement Task Force - The Code Enforcement Task Force provides a forum for residents and City representatives to work collectively to maintain the vitality of their neighborhoods. The CETF updated City Council on its recent activities and conducted resident-initiated walk-throughs in the Diamond Hill, Tinbridge Hill and Dearington neighborhoods this year. The CETF is also working on a public information plan to define its initiatives and encourage citizen participation.
- ⚙️ Subdivision Ordinance - City Council adopted revisions to the Subdivision Ordinance reflecting the consensus of the Subdivision Ordinance Committee and the Planning Commission. In addition to clarifying the existing code and incorporating existing City policies, the revisions incorporate changes to expedite plat review, provisions for connectivity and pedestrian facilities, reduction of the street grade and street width standards, and clarification of surety reimbursement requirements for the construction of public infrastructure.

Goal II

Minimize the negative impacts of land use development and redevelopment.

- ⚙️ Stormwater Retrofits – Diamond Hill Community Center, Jefferson Street and Juvenile and Domestic Relations Court incorporated alternative stormwater practices to reduce impervious surface as part of their infill development projects.
- ⚙️ Brownfields – Allen-Morrison; Informational meetings for Allen Morrison neighbors and Brownfield property stakeholders hosted in early 2011. Office of Economic Development applying for two Brownfield grants for the city-wide "Fields of Opportunity" initiative.
- ⚙️ Greyfield Redevelopment – WalMart redeveloped predominantly vacant shopping center on Old Forest Road, resulting in improved traffic flow, pedestrian facilities and stormwater management standards.
- ⚙️ Updates to Floodplain Maps – The City's floodplain maps were updated on June 3, 2008. Community Development staff obtained Certified Floodplain Manager credentialing. The Flood Hazard Districts section of the Zoning Ordinance is evaluated annually to determine compliance with the National Flood Insurance Program.
- ⚙️ Leadership in Energy and Environmental Design (LEED) inclusion in Building Code – Energy efficiency standards increased with the adoption of the 2009 International Building Code.
- ⚙️ NonPoint Detection and Elimination System (Stormwater) Permit - Regulated small municipal separate storm sewer systems (MS4s), such as the City of Lynchburg, are required to obtain a NPDES permit and develop a stormwater management program designed to prevent harmful pollutants from being washed into local water bodies. The City's Non-Point Discharge Elimination System (NPDES) Phase II stormwater permit is in effect until June 2013 and the City submitted its third annual report on the current permit status in October 2011.
- ⚙️ Stormwater Advisory Committee (SWAC) Work – Representatives of the SWAC presented recommendations to City Council related to levels of service and funding mechanisms

- ⚙️ Lynchburg City Schools – Sandusky Middle School achieved Leadership in Energy and Environmental Design certification. In a series of “Lynchburg is Listening” public meetings, the City gathered input from citizens regarding the upgrades needed for Heritage High School.

Goal III

Promote public and private strategies that allow for dense, transit and pedestrian-oriented, mixed-use development opportunities within designated redevelopment areas.

- ⚙️ Traditional Neighborhood Developments (TNDs) – Planning Commission engaged Wyndhurst property owners in May 2009 to discuss successes and lessons learned from the TND model. City Council approved amendments to alter signage, residential uses and recreational amenities within the Wyndhurst and Cornerstone TNDs.
- ⚙️ Fifth Street -- Construction of Phase I infrastructure resulted in utility improvements, streetscape features, traffic calming components, on-street parking and pedestrian facilities; Phase 2 Fifth Street Corridor improvements construction to begin September 2011. Fifth Street Community Development Corporation in partnership with Lynchburg Neighborhood Development Foundation and the City of Lynchburg undertook an initiative to stabilize buildings located at 702 & 708 Fifth Street to market for future development.
- ⚙️ Connectivity Initiatives – Wards Road pedestrian bridge and trail slated for early 2012 completion. The City, surrounding localities and Region 2000 staff initiated an update of the Region 2000 Greenways and Blueways plan. The Plan update will present a summary of current projects, and focus on identifying smaller, more fundable and achievable connections
- ⚙️ Downtown – City Market Lofts and The Parlor Lofts redevelopment provide additional residential options Downtown. Lower Bluffwalk construction slated for spring 2012 completion.
- ⚙️ Cluster Commercial Developments - Renovation continues on Kemper Street Mixed Use project; development incorporates both business and multi-family housing options within the footprint of a former manufacturing facility.

Goal IV

Preserve open space while being sensitive to economic development and infrastructure needs of the City.

- ⚙️ Develop matrix to assess important features of open space, as defined by Comprehensive Plan 2002-2020 – Environmental Characteristics of Vacant Land in Lynchburg, VA geographic information system tool developed through partnership with Randolph College and Lynchburg College.
- ⚙️ Conservation Easement – Six conservation easements are held within the City. City Council to consider easement policy in early 2012.

- ⚙ Parks and Trails – Master Plans complete for Miller Park, Riverside Park, Younger Park, College Park, Perrymont Park and Blackwater Creek Athletic Area. (BWCAA). Ivy Creek Park opened in June 2011, including trail connection from Ivy Creek Park to Peaks View Park. Tinbridge Hill Neighborhood trail connection to Blackwater Creek Bikeway under design.



Lifelong Learning

Vision

Lynchburg is a community that values, encourages and supports the pursuit of learning opportunities at all stages of life.

PROGRESS REPORT		
Minimal	Moderate	Significant
Staff Assessment: Significant Council Assessment: _____		

Operating Principles

1. Support an inclusive environment in which everyone has opportunities to learn.
2. Recognize the important role that business and industry, schools, institutions of higher learning, libraries and both formal and informal organizations play in lifelong learning.
3. Recognize that a quality education system is a core component of a sustainable city.
4. Encourage and provide opportunities for citizen engagement, public information, and dialogue about issues affecting the community's sustainability.
5. Recognize the important role that families play in creating an environment in which learning is both valued and encouraged.

Goal I

Partner with public and private schools, home schools and institutions of higher learning to promote lifelong learning objectives.

- ⚙ Educate students about their role in creating and maintaining a sustainable community - Students are provided information about healthy eating habits and taking care of the environment during nutrition classes taught by Juvenile Services at two elementary schools.
- ⚙ Tutors from Liberty University's "n-hood" Centers – Six of seven centers have tutors from LU to assist in the community centers.
- ⚙ Universal Transit Access Program with LU and Lynchburg College.
- ⚙ Internship opportunities for non-traditional students at tech colleges/schools.
- ⚙ Partnership with City Schools to recycle.

- ⚙️ Watershed Booklets for 4th Graders – Booklets are provided each year to 4th graders to promote responsible stream management. This initiative is a component of the City's Virginia Pollutant Discharge and Elimination System (VPDES) stormwater permit.
- ⚙️ Community Response Teams, Keep Them Home Initiative and Address Truancy Program - Community volunteers provide early intervention to truant middle school students.
- ⚙️ Employment Services Work Net Program – Employment services, job seeking skills, etc. are provided to individuals receiving assistance through the Department of Social Services.
- ⚙️ After School Programs – After school programs are free in all seven community centers to city residents; summer camps are offered at a reduced rate.

Goal II

Create partnerships with the business community and other organizations to support workforce development.

- ⚙️ Work through community centers to establish educational programs that are important to neighborhoods – P&R supports and works in partnership with Friends of Tinbridge Hill, Tinbridge Hill Neighborhood Council, Diamond, College and Daniel Hills, and Fairview Neighborhood Watches.
- ⚙️ Region 2000 Workforce Investment Board (WIB) and One Stop Career Center – The WIB & One Stop Center provide career counseling and job search individuals.
- ⚙️ Grow One – Residential camp for 7th graders that teaches leadership and entrepreneurial skills. Class of 2011 has 38 students.
- ⚙️ Future Focus – OED provides funding for all LCS 8th graders to attend the Region 2000 Technology Council Feature Focus event.
- ⚙️ Community Dialogue on Race and Racism – Citizen Advocacy Action Group.
- ⚙️ City Workforce Development Initiative – Engaging and Developing Great Employees (EDGE) employee development program, tuition reimbursement opportunities.
- ⚙️ Certified Crime Prevention Community Initiatives (CCCPC) – As a result of numerous prevention initiatives and partnerships with neighborhoods the City has been recognized as a CCPC for a number of years.
- ⚙️ Lynchburg Beacon of Hope – Through the work of the Education Study Circle Committee, financial support is being sought for needy students to attend college.
- ⚙️ Real World Program – Simulated, hands on training program for teens that teach real life independent living skills.

Goal III

Support the development of diverse learning opportunities for all ages.

- ⚙️ Include learning opportunities (i.e. "Green Spring", Home Builders Expo, etc.) that appeal to specific aspects of the community.
- ⚙️ Take Our Daughters and Sons to Work – City sponsors this very interactive, national event annually that exposes youth to employment opportunities with local government.

- ⚙ All-age Programs in Centers – Parks and Recreation provides a variety of programs/services for a diverse population of citizens.
- ⚙ Job shadowing.
- ⚙ Lynchburg Reads Program – Opportunities for all citizens to engage in a reading activity as well as meet the author of the book.
- ⚙ Employee Dialogue Action Group – A4C (Action for Change) – City employee-led group committed to continuing the Dialogue on Race and Racism as it relates to City of Lynchburg.
- ⚙ Employee Dialogue on Race & Racism – To date three City of Lynchburg study circles have been held and a fourth one was scheduled in September.
- ⚙ Education Action Group – This group continues to be active as they develop the "Lynchburg Beacon of Hope" Initiative.
- ⚙ Citizens Academy – Annual program that provides education/information on all city departments; graduates often volunteer for Boards and Committees.
- ⚙ Utilize technology to enhance lifelong learning opportunities – In mid-May 2011 the library began to offer e-Books. Response has been overwhelming with several hundred requests for e-Books in the queue.

Goal IV

Develop an empowered and educated City workforce that embraces technology.

- ⚙ Technology Fair – Annual event held in partnership with the community.
- ⚙ Microsoft Classes – Classes are available to employees throughout the year.
- ⚙ City Employee Workforce Development System – Engaging and Developing Great Employees (EDGE) staff development program has been implemented.
- ⚙ Improved access to computers for all employees – Information Technology continues to work to improve access to computers for all employees.

Goal V

Promote the importance of families as the first teachers in a child's life.

- ⚙ Library Youth Programs - A variety of youth programs are provided free of charge through the City of Lynchburg library system.
- ⚙ Parks and Recreation Family Programs – Parks and Recreation provide a variety of programs and services for families through the community centers.
- ⚙ Parent Resource Guide – A guide that provides information on a variety of resources for parents and families; also the 211 system is available online through the United Way.
- ⚙ Parents Academy – Lynchburg City Schools sponsor the Parents Academy which provides a myriad of programs and information for parents and professionals working with families.
- ⚙ POP (Parents Orientation Program) through the Comprehensive Services Act Program (CSA)– The POP is mandatory for parents (of non-mandated youth) receiving services through CSA.

- ⚙ Training for Foster Care Families – All foster care families are provided extensive parenting training as well as ongoing training throughout the year.

Future Initiatives

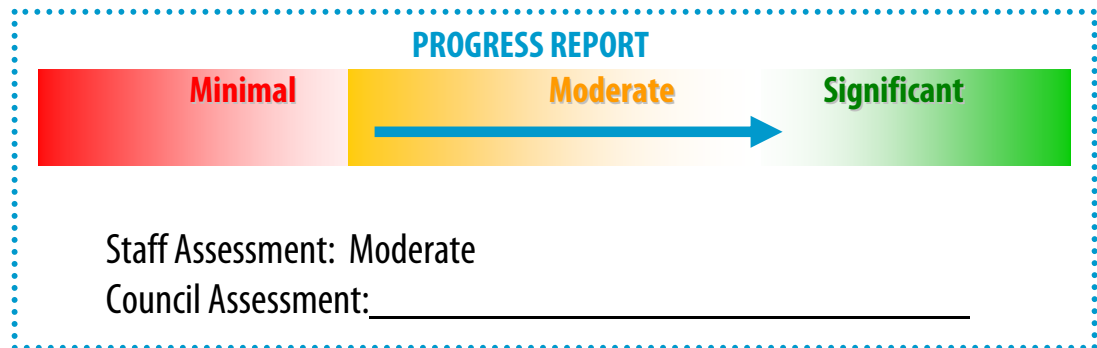
- ⚙ Partner with Schools to create High School/Youth Citizens Academy.



Natural & Environmental Resources

Vision

Protect, preserve and restore the natural environment.



Operating Principles

1. Maximize environmental benefits to City residents.
2. Manage renewable resources to ensure the longevity of our community.
3. Partner with other communities to address natural and environmental resource issues.
4. Encourage stewardship of natural and environmental resources from generation to generation.

Goal I

Improve and maintain the health of our watersheds.

- ⚙ Blue Ridge Farms Stormwater Retrofit Workshop, Stormwater Advisory Committee and Stormwater Design Guidelines – The workshop, advisory committee and development of the stormwater design guidelines are all public/private partnerships designed to educate citizens on how to better manage and treat stormwater runoff. Each endeavor is a small part of the much larger goal.
- ⚙ Urban Stormwater Solutions resulted in the Peaks View Park Raingarden and the Jefferson Street Raingarden – Installed to treat urban stormwater runoff. Each of these projects is designed to capture runoff and allow it to infiltrate slowly into the ground. The Jefferson Street Raingarden, specifically, is part of a much larger urban stormwater solution. Other less visible public/private raingardens have been constructed throughout Lynchburg.
- ⚙ Illegal/Illicit Discharge Program – This program involves inspecting each mapped stormwater outfall for signs of pollution and to assess the quality of the City's stormwater infrastructure. A detailed map of inspection points provides a quick reference guide to suspected point source pollution.
- ⚙ Use and Expand Digital Video Monitoring for Water Discharge into James River – This technology is used at the wastewater treatment plant primarily to monitor any abnormal foam discharge.

- ⚙ Extreme Stream Makeover – Completed in spring 2010. This project was a partnership between the City of Lynchburg and the James River Association. Various sites were chosen throughout the City and urban stormwater retrofits were performed including the creation of a rain garden at Peaks View Park and an infiltration trench at a local shopping center.
- ⚙ Reduction in private development parking requirements for "mixed use" developments and alternate transit features – Parking requirements for this type of development were reduced in part due to market conditions but also due to the desire to reduce impervious areas. Alternate transit features are being included as part of plan review on the local level and under development on a regional level through a combination of local government staff and agencies.
- ⚙ Rainleader Disconnection Policy Revisions – The revisions made were done to primarily accommodate the buildings downtown. If simply disconnected, these properties would run directly back into the combined system and result in little or no benefit in reducing overflows. The revisions reduce the peak runoff volume of the participating properties by reducing the volume of the overflows, so the revision does have water quality benefits.

Goal II

Minimize the City's overall ecological footprint.

- ⚙ Mechanical Systems Improvements and the addition of an Energy Management Team/Energy Manager – This particular initiative involves a multitude of programs that share the common goal of reducing the City's energy use to the greatest extent practicable. An Energy Manager was recently hired to help facilitate this expectation. Three major energy audits (City Hall, Min Library, Human Services Building) have been completed and more are planned in the future.
- ⚙ Reduce/Recycle
 - Allen Morrison "Deconstruction" – The modified deconstruction of the north side of the property is complete and bids are being sought for the destruction of the south side of the property.
 - E-Waste and Household Hazardous Waste Days (HHW) – The City promotes a city-wide recycling program and has containers available throughout the City. E-Waste and HHW days are held at the landfill during particular times of the year.
- ⚙ Traffic Light Improvements – "Smart Lighting System," Region 2000 and the Center for Advanced Engineering (CAER) – Lynchburg will be retrofitting a small percentage of traffic lights to LED or induction lighting and information related to the usage will be relayed wirelessly to CAER in Bedford County. This is a partnership with Region 2000 and it is in the procurement stage.
- ⚙ Green Business Challenge – Currently, Economic Development is Lynchburg's major employer to share their "Sustainability Principles" with their office.
- ⚙ Virginia Municipal League "Go Green Virginia Challenge," Green Schools Challenge – Lynchburg has been a VML "Go Green" community for a number of years, and many primary and secondary schools throughout the City participated in both the VML and USGBC "Green Schools" Challenge this past year.

- ⚙ Paperless Pay Stubs and E-Billing – This task was initiated to help reduce both internal and external costs, as well as reduce the waste stream.
- ⚙ Economic Development Authority "Green Incentives" – The EDA continues to research "best practices" for sustainability principles.
- ⚙ The Revolving Loan Fund, which provides assistance to local small businesses, contains the following language: "Priority will be given to redevelopment projects and expansion proposals that create jobs located within geographic areas of the City that have a Master Plan (Riverfront, Midtown, Tyreanna, Fifth Street), LEED Certified Construction Projects, Technology Zone Applicants and participants in City supported incubator programs."

Goal III

Protect and enhance public health by safeguarding excellent air quality.

- ⚙ "Anti-idling" Policy – Adopted as part of a larger revision to the Fleet Usage Guidelines. This task targets reduction of fuel costs and lower vehicle emissions.
- ⚙ "No Smoking" Zones in centers/parks/fields – This task positively affects both air quality and quality of life around our community gathering places. Many local businesses have adopted similar policies.
- ⚙ Greenhouse Gas Reduction targets through Local Governments for Sustainability (ICLEI) – The City is working with a consultant to identify ways to reduce emissions throughout various departments. A draft document on this topic is under review by the working group.
- ⚙ Transit Alternative (hybrid buses) – A significant portion of the transit service fleet is using alternative fuels. This helps both fuel costs and vehicle emissions.
- ⚙ Transportation Master Plan – A Region 2000 initiative, this plan is being updated concurrently with the Bikeways and Sidewalks Plans. Creating and maintaining multimodal transportation infrastructure is important moving forward.
- ⚙ Tree City USA Community, Operation Plant-A-Tree, Tree Stewards – Lynchburg has held the Tree City USA designation for 25 years and has shown an interest in increasing public awareness about urban forestry through various other projects, including Operation Plant-A-Tree and the Tree Stewards.

Goal IV

Preserve Natural Systems within the City

- ⚙ James River becoming a greater tourism generator via recreational users -- Many residents and non-residents use the Riverfront Park trail for exercise, access the boat launch on Seventh Street, float the James in tubes, kayaks, etc. and participate in many of the festivals and gatherings held along the riverfront each year. The river is a great backdrop for Friday Cheers events and numerous other events and uses.
- ⚙ Conservation Easements, Ivy Creek Park – The City is currently researching conservation easements and their effect on land use policies within the City. Parks and Recreation recently held the grand opening for Ivy Creek Park located within the Lynchpin Industrial Park. Ivy Creek Park will allow an underserved portion of the public access to a multitude of recreational opportunities.

- ⚙️ Trail Systems – Lynchburg is home to a generous system of greenways and is always looking to improve these vital connections. Currently, the City is in the running for a grant that will allow construction of the Creekside Trail project and is also working on a trail connection through the Tinbridge Hill neighborhood.
- ⚙️ Natural Resource Advisory Committee (NRAC), Comprehensive Plan Update/Checklist - NRAC is a citizen committee that serves at the pleasure of the Planning Commission working primarily on environmental topics as they pertain to the comprehensive plan. An environmental checklist for development is near completion for presentation to the Commission.

Goal V

Encourage families to promote good stewardship of the environment.

- ⚙️ Nature Zone Programming – Located in the Kemper Street Train Station, the Nature Zone is designed to educate citizens on many facets of the environment, including wildlife, insects, snakes and much more. Programming is designed to be a hands-on experience for age groups ranging from toddlers to teens.
- ⚙️ Rain Barrel Workshop – In partnership with the Robert E. Lee Soil and Water Conservation Board, the City's Community Market hosts a number of rain barrel workshops for the public throughout the year. Workshop participants create their own rain barrels to take home and install.
- ⚙️ Community Market – Lynchburg's Community Market is home to various local food and craft vendors. Wednesday is *Green Market Day* where only locally grown foods are available from the vendors. The Community Market is the heart and soul of downtown Lynchburg.
- ⚙️ Curbside Recycling, *Recycle Easy* – While the City maintains multiple recycling containers in convenient locations, a local company has begun collecting unsorted materials from homes for a monthly fee. This helps the City to reduce the amount of waste that ends up in our landfill and provides another small business an opportunity to reach a new customer base.

Future Initiatives

- ⚙️ Involve Parks and Recreation in Natural Resources Advisory Committee.
- ⚙️ Provide Pet Waste Bags in Parks.



Neighborhoods

Vision

Lynchburg is a community of vibrant, healthy, and diverse neighborhoods that form the fabric of our community.



Operating Principles

- ⚙ Sustain neighborhoods through partnerships with non-profits, developers, businesses, neighborhood groups and citizens.
- ⚙ Recognize and preserve neighborhood identity, character, history and diversity.
- ⚙ Public safety is necessary for vibrant and sustainable neighborhoods.
- ⚙ Promote well-designed neighborhoods where residents are able to work, shop, and play close to home.
- ⚙ Foster connectivity within and among neighborhoods.

Goal I

Support mixed-use neighborhoods with accessible green space.

- ⚙ Support Cornerstone Development – Further development currently on hold.
- ⚙ Support Wyndhurst Development – Development is complete.
- ⚙ Promote and support Downtown Revitalization – Construction continues on Jefferson Street South and the accessible pathway. Design and construction of Lower Bluff Walk pending Council approval of funding.
- ⚙ Implement City Stadium Park/Allen Morrison properties demolition – Bid Phase II demolition in August. Deconstruction/demolition will start in the fall/early winter of 2011.
- ⚙ The trail from Kemper Street to downtown is complete.

Goal II

Encourage innovative, safe, and affordable housing choices.

- ⚙ Work collaboratively with Rush Homes, Lynchburg Neighborhood Development Foundation and other not-for-profit housing organizations – The City held its first stakeholders meeting,

including not-for-profit organizations to begin work on a housing strategy on October 10, 2011.

Goal III

Recognize the uniqueness of all neighborhoods and partner in revitalization efforts.

- ⚙ Support historic districts – The City modified zoning to encourage home ownership, reduced setbacks in certain areas and reduced parking requirements for 2.5 spaces to 1 space per unit.
- ⚙ Rebuild D Street Bridge – Complete
- ⚙ Fifth Street – Work has begun on Phase II of the Fifth Street Project with an expected completion date of May 2013. Work includes installation of storm sewer lines, water and sewer lines, sidewalk and streetscape improvements.
- ⚙ Rehabilitate Rivermont Bridge – Majority of construction completed September 2011.
- ⚙ Participate and support the Friends of Tinbridge Hill Neighborhood – Completed renovation of Aubrey Barbour Park, CDBG funds are targeted for a sustainable neighborhood pilot in Tinbridge Hill.
- ⚙ Support Façade Enhancement Programs – Lynch’s Landing has budgeted \$5000 for façade improvements downtown. Lynch’s Landing is currently accepting applications for this program.
- ⚙ Promote and administer Real Estate Rehabilitation and Renovation Program – This current fiscal year there are 299 historical properties taking advantage of this tax exemption program.
- ⚙ Lead and support the Code Compliance Task Force – The Task Force completed 17 neighborhood walk-throughs since 2008.

Goal IV

Promote neighborhood partnerships to maximize community resources and facilitate self-sufficiency.

- ⚙ Neighborhood Meetings – Citizen engagement/information meetings have been held on stormwater, CSO, budget, redistricting, etc.
- ⚙ Promote neighborhood leadership and involvement/Neighborhood Watch – Over 40 neighborhood watch groups are formed and actively meeting.
- ⚙ Promote Ready Lynchburg Initiatives – City staff members are making presentations to neighborhood watch groups on family emergency planning.
- ⚙ Implement Family Group Decision Making and Family Engagement Meetings – Ongoing initiative that brings families together to empower them to make decisions impacting children and families.
- ⚙ Support Neighborhood Economic Development (NED), Fairview Small Business – Meetings held with Fairview residents and businesses to explore partnership opportunities.
- ⚙ Support Youth Day of Caring – The City supports this event by providing locations to volunteer and assistance as requested.

- ⚙️ Comply with State standard for license certification that requires group home residents to volunteer in community services activities in the neighborhood in which they reside.

Goal V

Connect neighborhoods through infrastructure and public services.

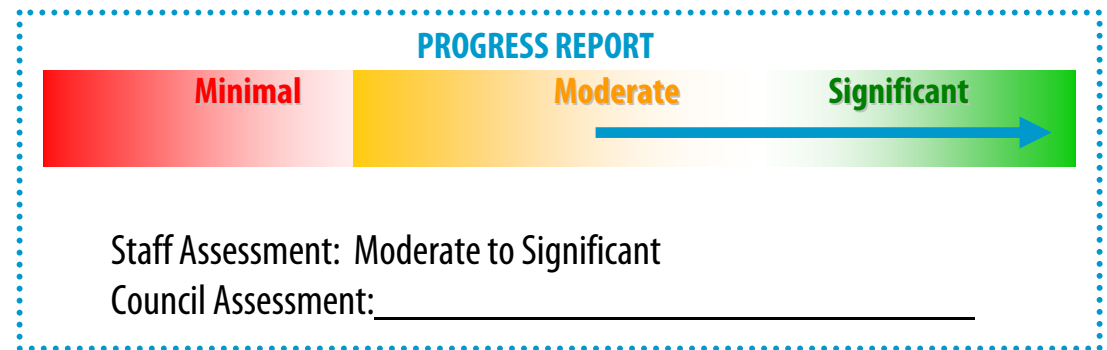
- ⚙️ Implement new subdivision standards including requiring sidewalks on one side of the street and provisions for requiring the continuation of existing and proposed streets to connect neighborhoods.
- ⚙️ Extension of sidewalks, crosswalks and bike paths – A grant was submitted to help fund the implementation of the Safe Routes to School program at several City schools.
- ⚙️ Extend Trail System – Possible new trail extension/improvement including Creekside Trail and extensions through Lynchburg College and the Tinbridge Hill neighborhood. Liberty University, in conjunction with the City, is building a pedestrian bridge over Wards Road and a trail through the Walmart/Sam’s parking lot.
- ⚙️ Replace extremely old septic systems with City sewer infrastructure – Utilities has been exploring revisions to the Code that would help facilitate sewer extensions. Each identified option has its own set of challenges related to equity and funding.
- ⚙️ Sewer Lateral Replacement is being done during CSO construction projects and on an as-needed basis.



Safe Community

Vision

Citizens and visitors are safe and feel comfortable throughout our community.



Operating Principles

1. Engaged, responsible citizens are a vital part of a safe community.
2. Create and sustain a safe and welcoming community.
3. Maintain a high level of community-wide preparedness.

Goal I

Educate community members on matters of public safety.

- ⚙ Maintain and expand Neighborhood Watch as a community outreach and input mechanism.
 - Currently, 40 Neighborhood Watch groups are actively meeting with the City. These groups maintain direct contact with Public Safety, Public Works, Community Development and other local government components.
- ⚙ Use the news media as a regular public education mechanism – Develop and maintain effective liaison among City agencies and regional media affiliates.
- ⚙ Provide community crime prevention services – The Police Department currently provides personal security training programs, site security assessment and training and Crime Prevention through Environmental Design (CPTED) training and services.
- ⚙ Provide community public safety training.
 - o The Fire Department currently provides the Operation Smoke Detector and Juvenile Fire Safety programs.
 - o The Police Department currently provides Child Safety Seat education and installation training services.

- o The Department of Emergency Services currently disseminates *Ready Lynchburg* information, and provides False Alarm Reduction training and assistance to residential and business alarm system users.
- ⚙️ Develop and maintain effective public information dissemination capability – The Central Virginia Public Information Network currently provides the capability for providing regional public information broadcasts and services.
- ⚙️ Educate community members about available community services - Educate members of the public about community service programs offered by the United Way, YMCA, YWCA, Miriam's House, Lynchburg Community Action Group, Rush Homes, Boys and Girls Club of Lynchburg and other organizations.
- ⚙️ Utilize crime mapping technology to make community policing information readily accessible to community members – The Police Department currently utilizes and shares crime mapping information – such capability will be made available directly to the public through the Police Department website.

Goal II

Foster safe and vibrant neighborhoods.

- ⚙️ Maintain and expand Neighborhood Watch programs – Currently, 40 Neighborhood Watch groups are actively meeting within the City. These organizations provide an effective means of identifying and solving community problems.
- ⚙️ Provide criminal incident response, investigation and prevention services - The Lynchburg Police Department currently provides these services.
- ⚙️ Promote neighborhood involvement and leadership development.
 - o Neighborhood Watch groups involve and empower citizens in community problem solving and maintenance of vibrant neighborhood environments.
 - o The Lynchburg Citizens Academy and Citizens Police Academy serve to educate and involve community members in local government processes.
 - o The Friends of Tinbridge Hill (supported by CDBG funding) serves to develop neighborhood leadership and advocacy. The Parks and Recreation Youth Corps provide a weeklong program of community service and leadership development activities.
 - o The Parks and Recreation Youth Corps provide a weeklong program focusing on community services and leadership development.
- ⚙️ Interact regularly with neighborhood residents and councils to identify and address community problems.
 - o Periodic City Ward meetings are conducted by City staff and Council members to address topical issues.

- o The Adopt-a-Cop program is being developed by the Churches United for Service coalition of urban churches in partnership with the Police Department.
- o Other community involvement groups include the Friends of Tinbridge Hill, the Friends of Lynchburg Dog Park, Riverside Park Advocates and Lynchburg Trail Advocates.
- ⚙ Maintain and diversify Community Center programs – Currently, seven City-managed community centers are operational. Most community centers offer programs tailored to youth, teens, persons 50+ years of age and families. Community center programs are designed to meet community demand and include health and wellness programs, after school programs, physical fitness programs, art and general interest programs. Community Centers also offer summer camps, as well as facilities for community meals and gatherings.
- ⚙ Support existing community service programs – The United Way, YMCA, YWCA, Miriam's House, Lynchburg Community Action Group and Boys and Girls Club of Lynchburg currently provide community service programs in addition to City-funded programs. Rush Homes provides handicapped housing opportunities, supported by HOME funding.
- ⚙ Maintain and expand community juvenile service and care programs.
 - o Child Protective Services is currently provided by the Department of Social Services.
 - o Truancy prevention services are currently provided by the Lynchburg School System.
 - o Youth, Education and Support (YES) program services are currently provided to at-risk middle school students through a partnership among Lynchburg City Schools, Fire and Police Departments and Social Services staff.
 - o The Books and Badges elementary reading program is currently provided through a partnership with the Lynchburg City Schools and the Police Department.
 - o The Badges and Baseball Program is currently provided through a partnership with the Boys and Girls Club of Lynchburg, the Police Department and the Cal Ripken Foundation.
 - o The Police Basketball League program is currently provided through a partnership with the Salvation Army and the Police Department.
- ⚙ Maintain safe, secure, neighborhood-based juvenile care, rehabilitation and detention facilities – The Juvenile Detention Home, SPARC House, Opportunity House, Gateway and Bridges facilities are currently operational.
- ⚙ Promote outreach juvenile detention services.
- ⚙ Promote ongoing neighborhood economic development.
- ⚙ Maintain multi-agency activities to equitably promote consistent Property Maintenance Code compliance – The Lynchburg Neighborhood Development Foundation, Code Enforcement

- ⚙ Maintain the Community Court program as a means of deterring criminal recidivism and promoting community engagement – The Lynchburg Office of the Commonwealth's Attorney currently coordinates the Community Court program for juvenile and non-violent offenders.

Goal III

Maintain an effective emergency management program.

- ⚙ Use the Lynchburg Emergency Policy Committee (LEPC) as a means to develop and maintain appropriate emergency management programs and procedures.
 - o The LEPC is currently at work to: 1) update the City's Energy Operations Plan; 2) develop an "Emergency Support Function" methodology for consistent handling of emergency operations across City departments; 3) train City employees on Incident Command System (ICS) protocols, emergency operations roles and responsibilities; 4) assist the City's Department of Emergency Services in working with Virginia Department of Emergency Management (VDEM) and regional emergency management teams in preparing a regional public safety program.
- ⚙ Identify "at risk" facilities and locations affecting the city and develop emergency response plans for those locations.
- ⚙ Develop and maintain effective hazard mitigation plans and procedures – Plans and procedures include the Hazardous Material Spill Response Program, the *Ready Lynchburg* Initiative and the *Storm Ready Community* Initiative.
- ⚙ Develop effective means of emergency situation public notification.
- ⚙ Educate the members of the public in emergency management procedures and practices.
- ⚙ Participate in regional hazard mitigation studies.

Goal IV

Maintain infrastructure adequate to meet community safety needs.

- ⚙ Maintain public safety related infrastructure and systems.
- ⚙ Maintain adequately trained, experienced and equipped public safety staff – Public safety recruitment, training and retention are ongoing emphases.
- ⚙ Maintain effective, up-to-date City and regional radio communications infrastructure.
 - o The Department of Emergency Services operates a regional 800 MHz radio communications system.
 - o The Department of Emergency Services is a partner in Region 2000's regional radio system interoperability upgrade.

- ⚙ Utilize Crime Prevention through Environmental Design (CPTED) principles and practices through multi-agency input in designing and evaluating City facilities and neighborhoods – CPTED principles are incorporated into facility and neighborhood evaluation and design.
- ⚙ Enhance City-wide traffic safety through multi-agency roadway design, public safety education and traffic law enforcement programs.
- ⚙ Provide all City neighborhoods with multiple ingress/egress routes.
 - This is an ongoing infrastructure planning and maintenance emphasis City-wide.
 - Replacement of the D Street Bridge has restored multiple ingress/egress routes for the Daniels Hill neighborhood.
 - The Daniels Hill neighborhood emergency evacuation plan was updated and shared with neighborhood residents and City public safety staff during the D Street bridge replacement project. That emergency evacuation plan remains operational at need.
- ⚙ Continue City park maintenance and renovation activities -- to include the Adopt-a-Trail program – Park and trail maintenance and renovation activities are ongoing.
- ⚙ Establish and maintain effective emergency communications capability along the City bike trail network – One emergency call station has been installed along the Blackwater Creek bike trail.
- ⚙ Enhance Police Department effectiveness through combining all operational components within one facility – Develop a Capital Improvement Project proposal for a new Police Department facility, and identify funding to support facility planning and construction.
- ⚙ Maintain National Flood Insurance certification – The City currently maintains this certification.



Transportation

Vision

Create a multi-modal transportation system that reduces pollution and motor vehicle congestion while ensuring safe mobility and access for all.

PROGRESS REPORT



Staff Assessment: Moderate to Significant

Council Assessment: _____

Operating Principles

1. Create a multi-modal transportation system that supports a vital and growing local economy.
2. Provide a multi-modal transportation system that is economically sustainable.
3. Promote a transportation system that is affordable, safe, and environmentally friendly.
4. Promote a transportation system that offers choices and seamless connections.

Goal I

Adopt land use design and development policies to encourage use of alternative transportation modes.

- ⚙ Fifth Street Overlay District was implemented in 2007.
- ⚙ Implemented new subdivision ordinance that requires sidewalks and street connections.
- ⚙ Implemented Downtown Parking Plan in 2007.
- ⚙ Implement Regional Bike Plan and place bike racks at City parks – Task has begun through Region 2000 and bike rack example at Ivy Creek Park.
- ⚙ Create list of "key" private parcels needed for trail connections – Some work has taken place, however, additional work needed.

Goal II

Encourage the use of multiple transportation modes.

- ⚙ Reduce automobile dependency in favor of affordable, alternative and sustainable modes of travel - A rather broad statement that has success in other areas of the model as listed in the initiatives below.

- ⚙ Reduce noise and emissions, as well as lessening land needs for transportation infrastructure - The addition of hybrid buses and roundabouts are examples that are completed to reduce noise and emissions. Narrower streets for low volume residential use lessen land requirements.
- ⚙ Parking improvements are being researched and the Greater Lynchburg Transit Company is making progress towards the Transfer Center.
- ⚙ Complete sidewalk inventory and improve inventory and connections – The inventory has been completed by Region 2000 and added to the Geographic Information System (GIS).
- ⚙ Sign "Street Routes" that connect trails to destinations – Need a plan for which streets and where they connect that is prioritized.
- ⚙ Implement Ward's Road Pedestrian Plan – Plan is underway as pedestrian bridge is being constructed in Phase One. Phase Two ready to begin.
- ⚙ Implement Bike Lanes and "share the road" concepts – Research underway.
- ⚙ Maintain and expand Senior Van Transportation and other rides for essential services.
- ⚙ Safe Routes to School application and implementation of plan – Grant awaiting formal award before plans are derived – ongoing.
- ⚙ Complete implement a real-time bus location/passenger information system for GLTC - "Route-Match."

Goal III

Incorporate a multi-modal focus in the final design of transportation infrastructure and services.

- ⚙ Implement a "bus stop improvement" plan for GLTC to rationalize stop locations and improve infrastructure at stops.
- ⚙ Maintain Street Connections in new subdivision ordinance – Ordinance incorporated changes - July 2010.
- ⚙ Construct Greater Lynchburg Transit Company Bus Transfer Center at Kemper Street Station - GLTC has secured FTA approval for acquisition/NEPA and construction grants; moving forward with acquisition from private owner. Offer has been made.
- ⚙ Provide physical connections and shared communication with airport and rail services. This has not been started.
- ⚙ Provide transit infrastructure with new developments (e.g. Wal-Mart on Old Forest Road). Complete on Wal-Mart; studying other locations.

Goal IV

Encourage and expand connectivity.

- ⚙ Maintain rights-of-way for street connections and preserve "grid" systems.
- ⚙ Explore feasibility of Regional Transportation Authority/Commission – TAG (Transportation Advocacy Group) created and setting up executive committee. Currently over 140 members.

- ⚙ Implement Regional Master Plan trails and ride sharing and include Parks and Recreation.
- ⚙ Implement Long-Term Component of GLTC Comprehensive Operational Analysis Plan.
- ⚙ Promote "Bus Bridge" from Roanoke to Kemper Street Station; maintain/expand AMTRAK service - Bus Bridge in service.
- ⚙ Maintain and Expand Commercial Air Service to Lynchburg.
- ⚙ Implement Access Management programs on key corridors, such as Old Forest Road.
- ⚙ Implement Kemper Street/Buchanan Street extension to Fifth Street.

Future Initiatives

- ⚙ Consider City-wide way-finding and Gateway initiative.

DEFINITIONS

Arts & Culture – is the use of skill and imagination in the creation of aesthetic objects, environments, or experiments that can be shared with others. Culture refers to our sense of place, values and identity, as well as history. It includes those things that are considered valuable from the past and present for passing on to future generations.

Citizen Engagement – is a commitment from government to cultivate citizen insight into community issues and to provide ongoing opportunities for citizens to participate in shaping policy and developing solutions.

Economic Development – is an effort to improve the financial well-being and quality of life for a community by creating/retaining jobs and supporting growing incomes and the tax base.

Green – is used as an adjective to describe a focus on environmental impacts that promotes sustainability.

Healthy and Active Living – refers to local initiatives to connect policy, decisions and the health of citizens by fostering an environment to inspire behavioral change and creates opportunities for physical activities.

Infrastructure – is the basic facilities and installations needed for the functioning of a community or society.

Land Use – refers to the disposition of land and the optimization of resources, facilities and services to promote a sustainable city.

Lifelong Learning – is a broad concept in which people can freely choose educational and experiential learning opportunities at any time during their lives.

Natural and Environmental Resources – includes the soil, water, air, wildlife, fauna and flora that occur naturally and exist relatively undisturbed within the City. A natural and environmental resource is often characterized by the amount of biodiversity, or variation of life forms, that is used as a measure of the health of the community.

Neighborhoods – is a geographically localized community with distinguishing characteristics that promote a sense of shared identity.

Open Space – a parcel of land adding ecological, scenic or recreational value to the City. Examples include forests, marshes, and wildlife sanctuaries; undeveloped land or common areas in a planned community reserved for parks, walking paths or other natural uses.

Smart Growth – is an urban planning and transportation theory that concentrates growth in the center of a city to avoid urban sprawl. Smart growth advocates compact, transit-oriented, walkable, bicycle-friendly land use, including neighborhood schools, complete streets, mixed-use development with a range of housing choices.

Social Capital – a cross-disciplinary concept generally referring to the benefits of social networks and relationships including problem solving related to mutual interests.

Sustainability – is an approach to progress in which the needs of the present are met without sacrificing those of future generations.

Transportation – a multi-modal transportation system is one in which all forms of transportation receive equal consideration during planning and development.



FY 2013 Fiscal Outlook 5 Major Drivers

**City Council Retreat
October 18, 2011**

STATE IMPACT

Slides prepared by James J. Regimbal, Jr.
Fiscal Analytics, Ltd.
October, 2011

Will the Recovery Continue?

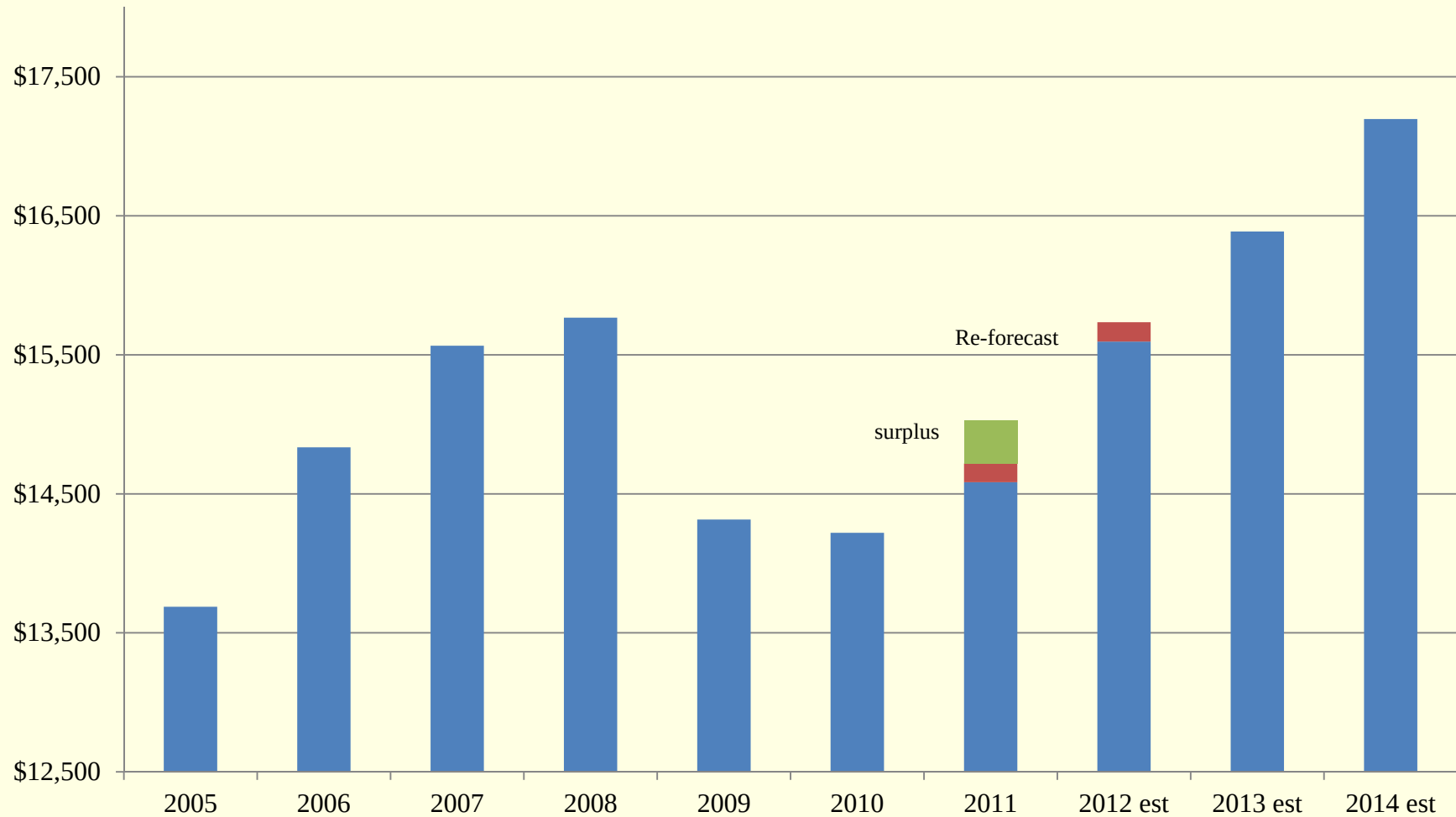
- Virginia employment is strengthening, but still below its 2008 peak. Unemployment still high at 6.5%, but 2.6% below national average.
- Tax receipts recovering after 2 years of negative revenue growth, and second year of revenues exceeding forecast (FY 11 by \$311 mil.) - but revenues still only a little above 5 years ago.
 - Revenue forecasts for FY 12 may also be increased, but economic uncertainty is increasing fast.
- State GF appropriations finally growing again, but first priority in the 2012-14 budget will be filling recession-caused holes, i.e., Rainy Day, VRS trust fund contributions, and other one-time funding sources.
 - Where will restoring state aid for locally-delivered programs be on the priority list?
 - 2012-14 revenue forecasts are likely to be fluid and uncertain.

However Economic Slowdown Occurring

- Recent U.S. economic softness increases chances of another recession.
 - Global Insight now forecasts a 40% chance of recession.
 - Sales tax collections slowing and may be a leading indicator.
 - GABE and GACRE likely to endorse very conservative revenue forecasts.
- Business has de-levered, consumers are reducing debt, and the federal government is beginning to realize its fiscal dilemma.
 - 2008 financial crisis was bottom-up, while 2011 version is top-down – a fundamental difference.
 - That said, Virginia is particularly vulnerable to federal cutbacks. August 27 *Barron's* article estimated that “federal spending accounts for 29.8% of Virginia’s economy”.

Chart Assumes 4-5 Percent Revenue Growth

General Fund Revenues (FY \$ Mil.)



* Individual income and sales taxes make up 86% of GF. Does not include GF transfers and balances.

State Aid For Locally-Delivered Programs Was Not a Priority in the 2011 Session

- Out of \$615 million in additional biennial GF revenues, locally-delivered programs received an increase of about \$78 million, or only about 13 percent of the additional funding. Other major priorities were:
 - \$90.0 million for Higher Education
 - \$94.2 million for Medicaid
 - \$67.0 million for Mental Health
 - \$64.0 million for Rainy Day Reserve
 - \$32.7 million for Transportation
 - \$55.3 million for VITA
 - \$41.7 million for VRS
 - \$23.6 million for Economic Development

2011 Session Change in State Aid to Locals

	<u>FY 11</u>	<u>FY 12</u>	<u>Total</u>
Sheriffs' Funding	\$8.3	\$14.3	\$22.6
Jail Per Diems	6.1	-	6.1
New Jail Staff	-	1.3	1.3
Enterprise Zones	-	3.5	3.5
Industrial Sites	-	3.0	3.0
Brownfields	-	1.0	1.0
Direct Aid to Public Ed	(26.0)	48.7	22.7
WQIF - Urban Stormwater	5.1	-	5.1
Soil & Water Districts	-	1.0	1.0
Aid to Local Police (HB 599)	-	12.4	12.4
CSA	(1.0)	(3.9)	(4.9)
Community MH Services	-	1.9	1.9
Auxiliary Grants	(0.5)	(0.5)	(1.0)
Local DSS Support	<u>-</u>	<u>2.9</u>	<u>2.9</u>
Grand Totals	-\$8.0	\$85.6	\$77.6

Locals Will See Little State Aid From FY 11 Surplus

Governor's Proposal to Spend FY 2011 GF Surplus

	<u>\$ Mil.</u>
Surplus GF Revenues	\$310.7
Unspent GF Appropriations	<u>\$170.5</u>
Total FY 2011 GF Surplus Available:	\$481.2
Spending Required in the Budget or in Legislation:	
Revenue Stabilization Fund	\$132.7
2/3 Remaining to TTF	\$67.2
Water Quality Improvement Fund	\$50.3
Accelerated Sales Tax to Transportation	\$26.0
Unemployment Compensation Interest	\$8.9
Oceana BRAC Contingency Appropriation	\$7.5
Sheriff's Contingency Appropriation	<u>\$7.4</u>
Total Required Spending	\$300.0
Spending Proposed by Governor:	
Re-appropriated GF Operating Balances	\$84.4
Proposed Federal Action Contingency Fund	\$30.0
Proposed VRS Payment & Other Non-recurring	\$18.7
Natural Disaster Reserve	\$17.3
Treasury Loan Repay for Capitol Renovations	\$13.1
Other Planned Reversions & Miscellaneous	<u>\$17.7</u>
Total Proposed Expenditures	\$181.2

GF Appropriations to Localities

Decreased by \$1 Billion From FY 2009-11

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
GF Direct Aid to K-12	\$5,607.6	\$4,769.8	\$4,713.3	\$4,951.8
Health and Human Services	\$888.4	\$878.7	\$816.8	\$850.5
<i>CSA</i>	\$299.7	\$279.2	\$271.2	\$270.1
<i>Community MH/MR Services</i>	\$249.4	\$256.5	\$230.1	\$269.0
<i>Local Social Services Staff</i>	\$117.4	\$117.4	\$114.4	\$114.3
<i>Community Health Programs</i>	\$117.6	\$116.9	\$106.1	\$109.3
<i>Welfare Services and Programs</i>	\$104.3	\$108.7	\$95.0	\$87.8
Public Safety	\$734.3	\$556.8	\$686.0	\$667.7
<i>Local Sheriffs Offices</i>	\$406.1	\$257.1	\$408.2	\$399.2
<i>Local Police Depts HB 599</i>	\$197.3	\$180.8	\$178.7	\$172.4
<i>Local/Regional Jail Per diem</i>	\$80.1	\$68.1	\$53.7	\$49.9
<i>Assistance for Juvenile Justice</i>	\$50.8	\$50.8	\$45.4	\$46.2
Constitutional Officers	\$155.3	\$142.2	\$144.2	\$143.8
Car Tax	\$950.0	\$950.0	\$950.0	\$950.0
Aid-to-Locality Reduction	<u>(\$50.0)</u>	<u>(\$50.0)</u>	<u>(\$60.0)</u>	<u>(\$60.0)</u>
Total Local GF Aid	\$8,285.6	\$7,247.5	\$7,250.3	\$7,503.8
Total GF Appropriations	\$15,943.0	\$14,787.2	\$15,457.4	\$16,556.9

...And Direct Aid to Localities For K-12 Is Falling Below 30 Percent of the State GF

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Direct Aid to K-12	35.2%	32.3%	30.5%	29.9%
Health and Human Services Aid	5.6%	5.9%	5.3%	5.1%
Public Safety Aid	4.6%	3.8%	4.4%	4.0%
Car Tax	6.0%	6.4%	6.1%	5.7%
Constitutional Officers	1.0%	1.0%	0.9%	0.9%
Aid-to-Locality Reduction	<u>-0.3%</u>	<u>-0.3%</u>	<u>-0.4%</u>	<u>-0.4%</u>
Total Local GF Aid	52.0%	49.0%	46.9%	45.3%

Reasons the state will have difficulty restoring cuts in core local programs

1. Revenues not growing as fast as usual coming out of a recession.
2. Rainy Day Fund must be restored – Constitutional change increased potential size of fund.
3. VRS contributions for teachers and state employees will have to be restored to actuarially sound levels.
4. Medicaid spending continues to grow faster than state revenues. 2014 impact of federal health care big unknown.
5. Greater use of debt will increase servicing payments.
6. Use of one-time revenues and savings in recession have to be replaced with ongoing revenues.

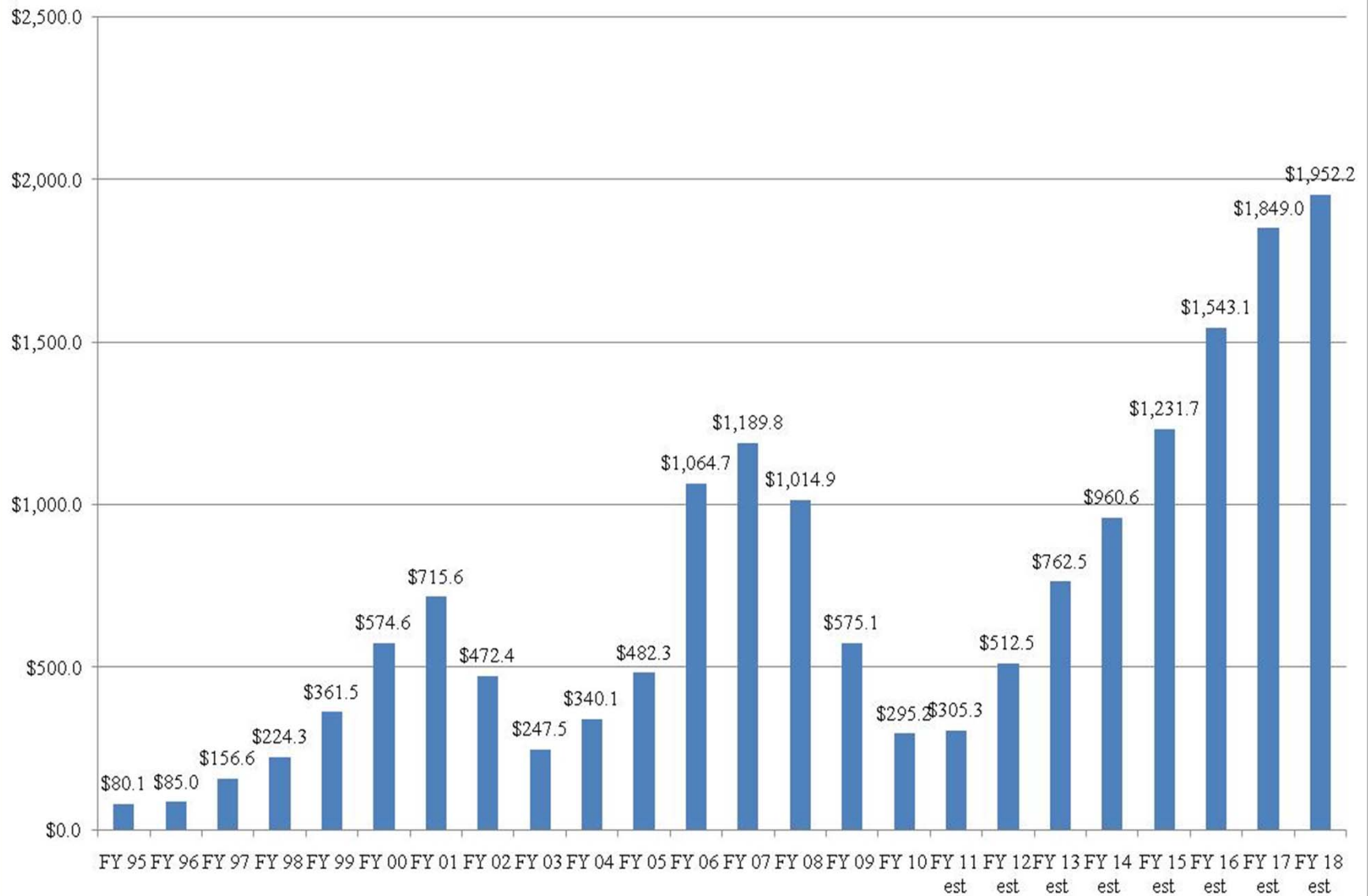
General Fund Budget Demands Outstrip Available Resources

Forecast GF Budget (\$ mil.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Revenues and Transfers, Balances *	\$16,781	\$17,147	\$17,566
Total Expenditures Demands	<u>\$16,781</u>	<u>\$17,536</u>	<u>\$18,055</u>
Difference	(\$0)	(\$389)	(\$488)

* Assumes GF revenue growth of 4.2% in FY 12, 4.5% in FY 13, and 4.9% in FY 14, not incl. transfers and balances.

Revenue Stabilization Fund Balances (\$ Mil.)



2010-12 VRS Employer Rates Will Rise Sharply in Future Biennia

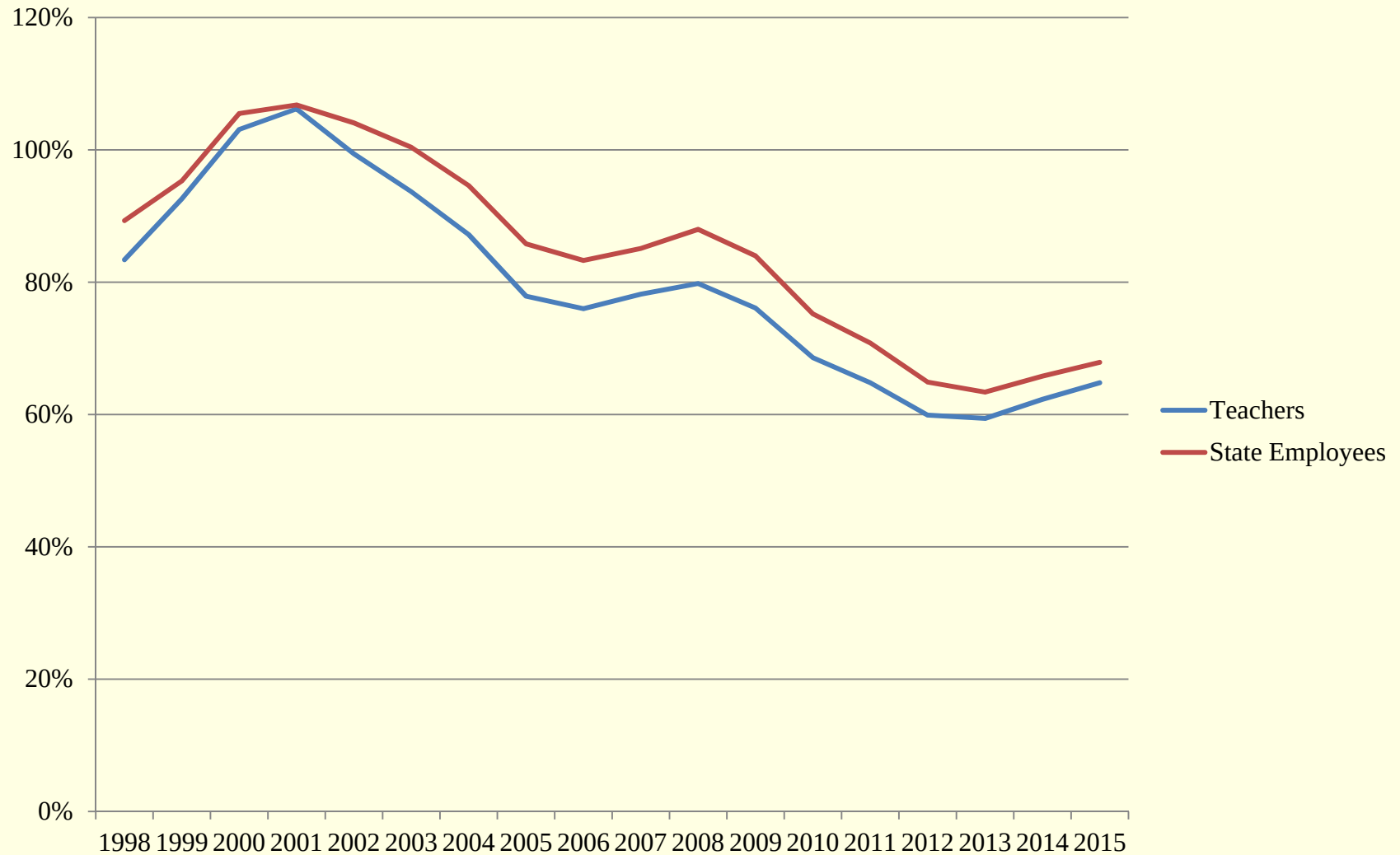
	<i>2011 & 2012 VRS Board Certified Rates</i>	FY 2011	6/25/2011- 3/24/2012	3/25/2011- 6/24/2012
State	8.46%	2.13%	2.08%	6.58%
Teachers	12.91%	3.93%	6.33%	6.33%
SPORS	25.56%	7.76%	7.73%	21.16%
VaLORS	15.93%	5.12%	5.07%	13.09%
Judges	46.79%	28.81%	28.65%	42.58%

Not including 5% member contribution

Actual rates assume 8% investment return

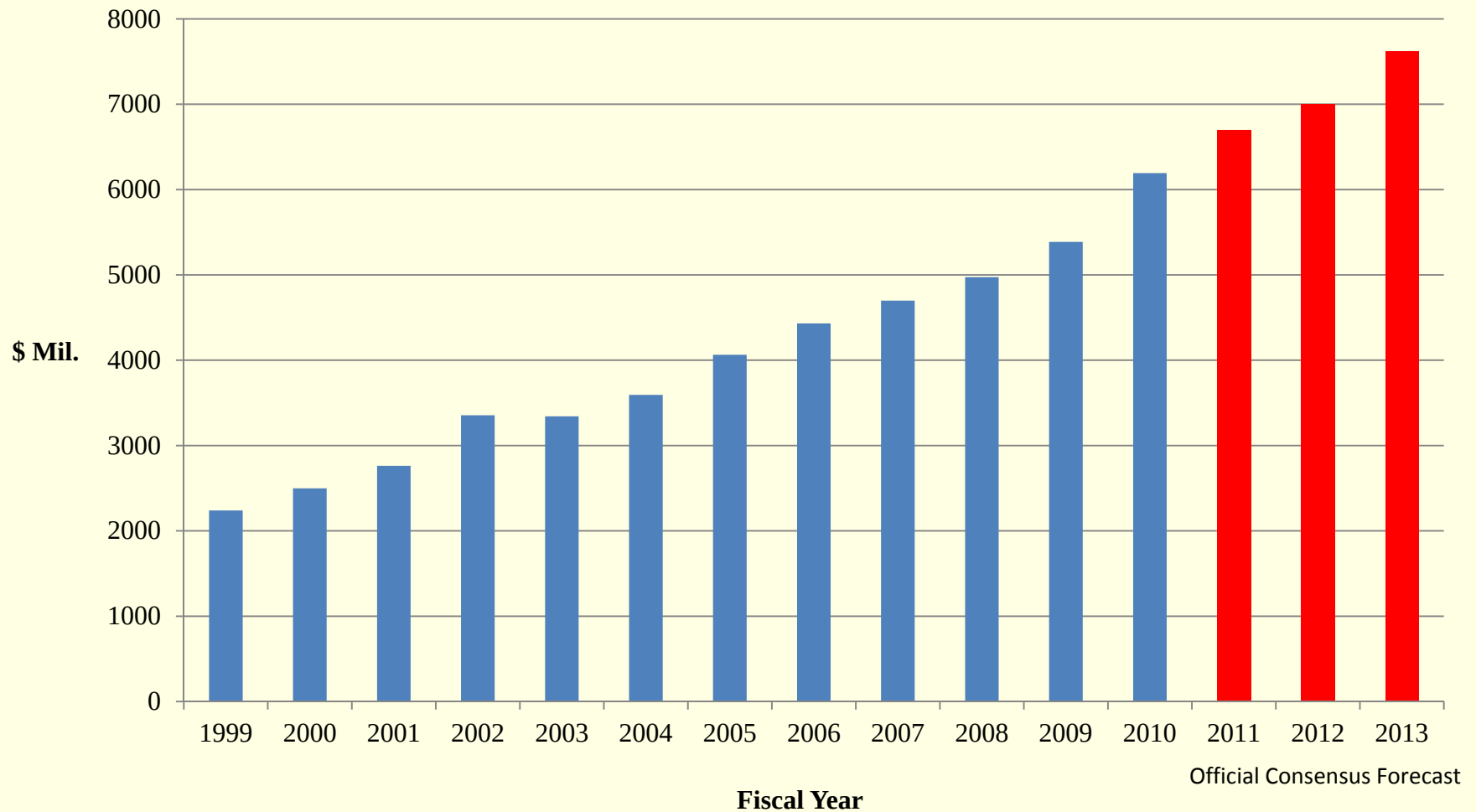
Source: VRS Presentation to JLARC, July 11, 2011

VRS Funded Status of Teachers and State Employees



Source: VRS Presentation to JLARC, July 11, 2011

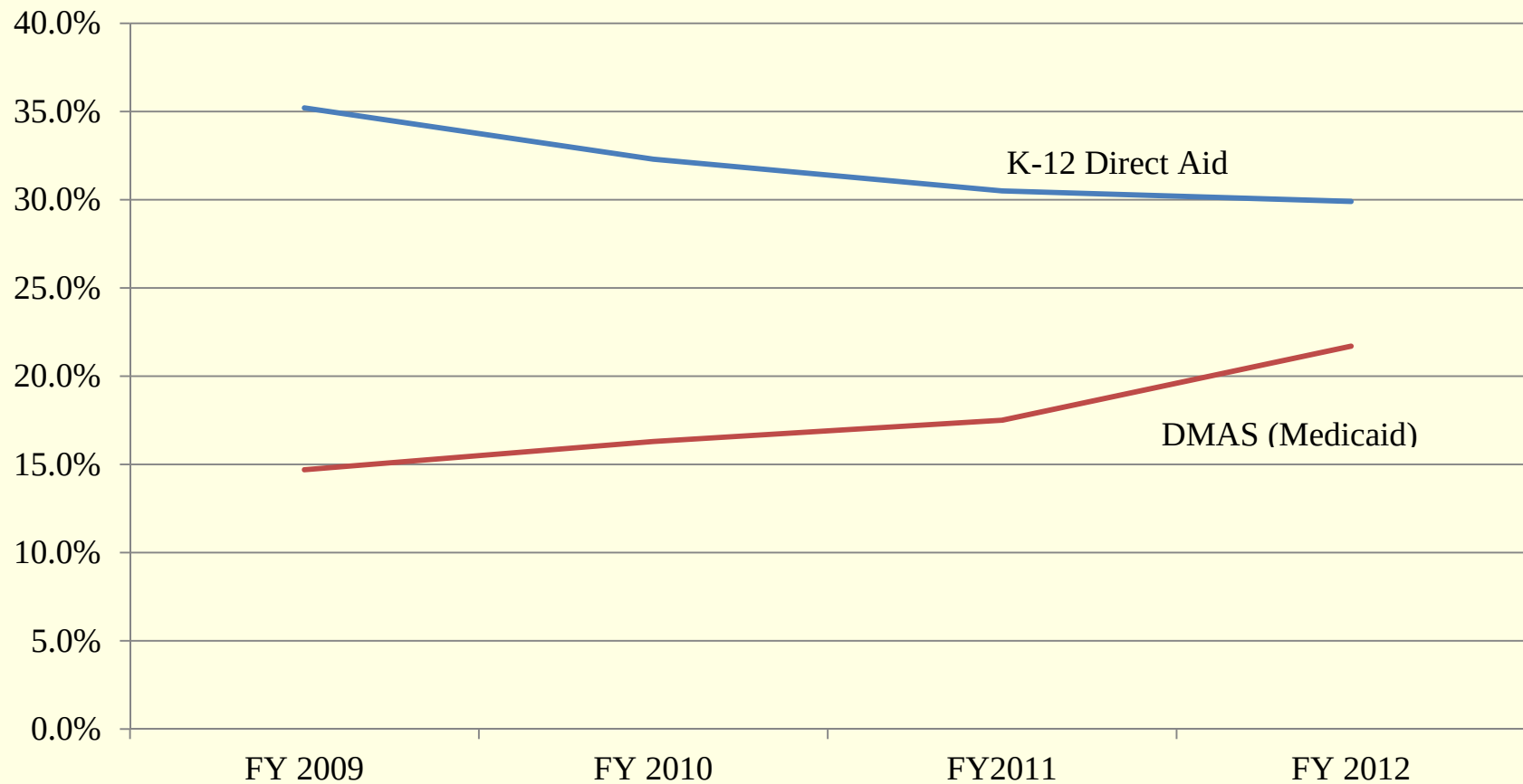
Total DMAS Medicaid Expenditures in Virginia (Actual Avg Growth Rate 1999-2010 = 10%)



DMAS forecasted - does not include Medicaid expenditures for CHIP, MH&MR facilities and CSA

Medicaid and State K-12 Aid Funding Levels are Converging

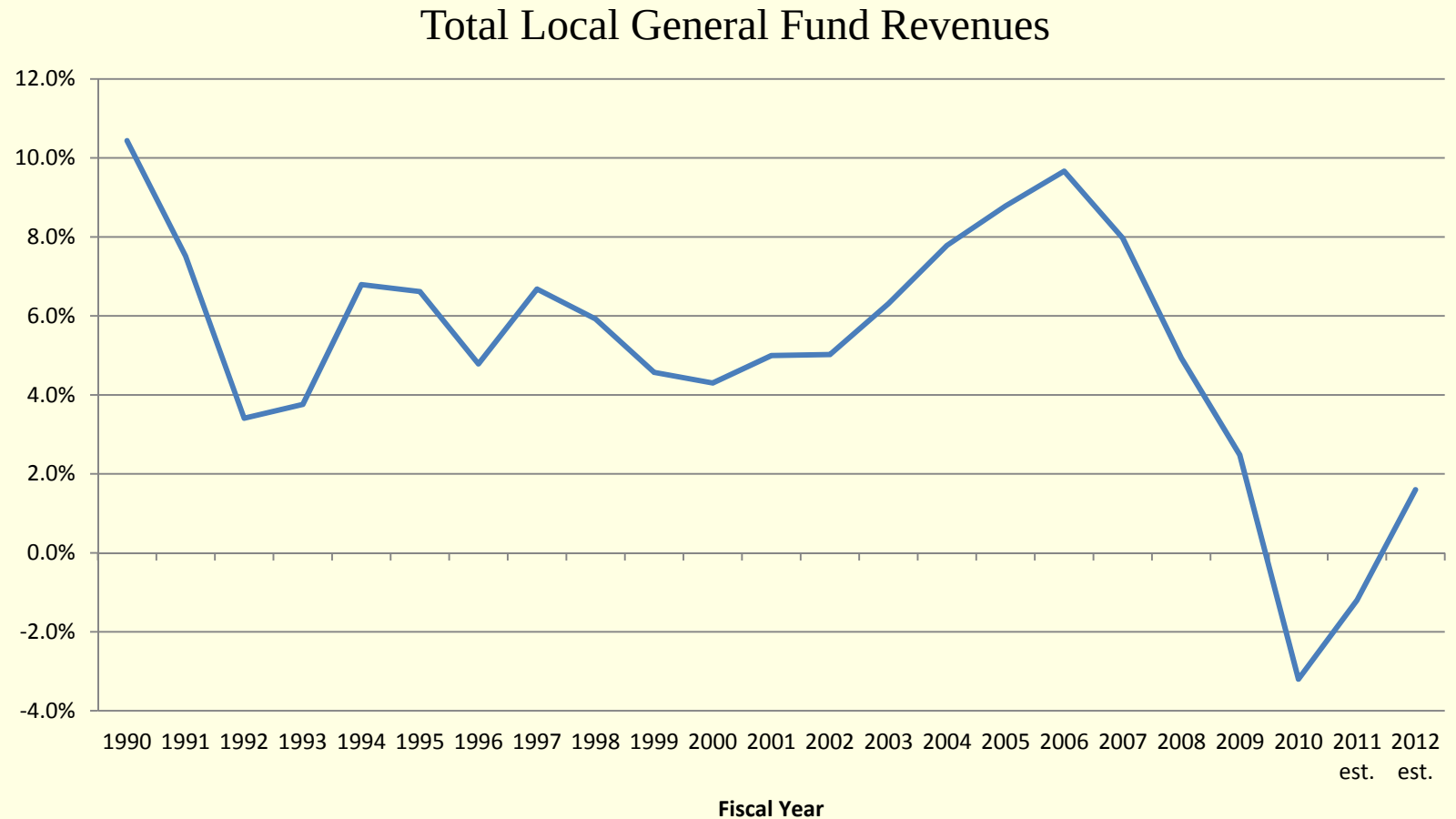
Percent of Total GF Appropriations



Localities Should Plan On Tough Budgets for Foreseeable Future

- Local revenues are growing very little, if at all.
 - Real estate will be the last to recover from recession.
- Federal relief efforts are ending.
- Assume VRS teacher rates will rise from 6.33% in FY 12 to 12-13% in FY 13. This will cost localities \$300 mil. per year.
- Meaningful increases in state aid for locally-provided services will be hard to come by for rest of this and at least the next biennium.
 - K-12 preliminary re-benchmarking of \$318 million still at-risk.
 - State will have difficulty eliminating \$60 million ATL reduction.

Very Modest Growth in Local Revenues Expected in FY 2012 After Two Years of Declines



Source: 1990-2010, Auditor of Public Accounts
FY 11 & 12 estimates from VML/VACO Fiscal Survey

Local Government Employment at 2007 Levels

Average Monthly Government Employment in VA

Fiscal Year	Local	State	Federal
2007	370,067	153,175	156,308
2008	377,008	153,217	157,367
2009	382,300	153,517	163,142
2010	369,858	154,242	171,108
2011	371,083	156,217	173,525

Source: VEC Current Employment Statistics (CES); Compiled by Fiscal Analytics, Ltd.

More Localities Fear the Future*

Meet Financial Needs?	<u>Better</u>	<u>Same</u>	<u>Less Able</u>
All Localities (118)			
FY 2012 Compared to FY 2011	23%	57%	20%
FY 2013 Compared to FY 2012	4%	55%	36%
Cities (31)			
FY 2012 Compared to FY 2011	25%	50%	25%
FY 2013 Compared to FY 2012	3%	53%	38%
Counties (87)			
FY 2012 Compared to FY 2011	22%	60%	18%
FY 2013 Compared to FY 2012	5%	56%	36%

** Results from 2011 VML/VACO survey*

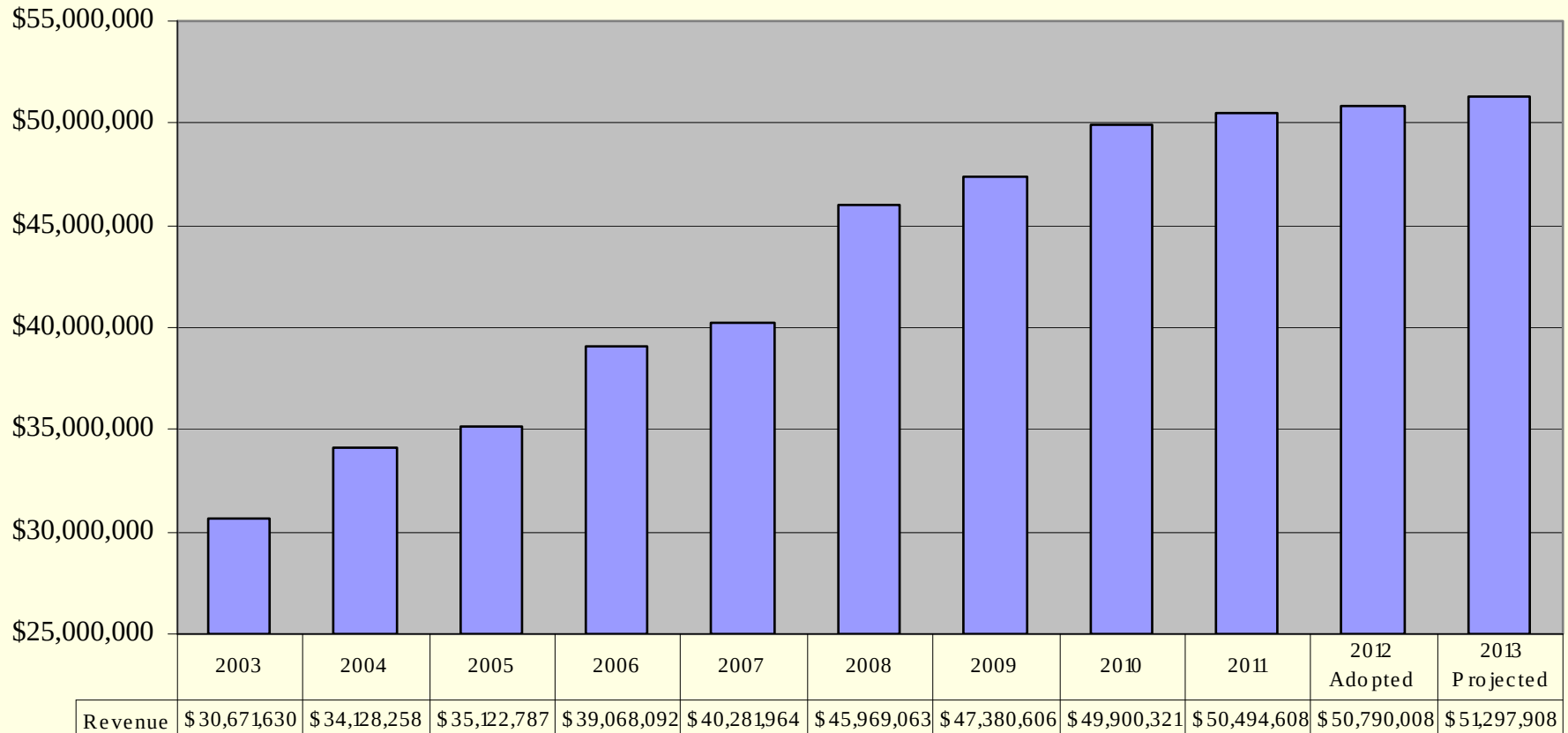
Temporary Funding Policies Helped Mitigate State K-12 Funding Reductions

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
One-time Federal ARRA Stimulus	\$584.2	\$122.9	
One-time Federal "EduJobs" Funding		\$249.5	—————>
Estimated Value of One-time Local VRS Teacher Savings *		\$346.1	\$281.2

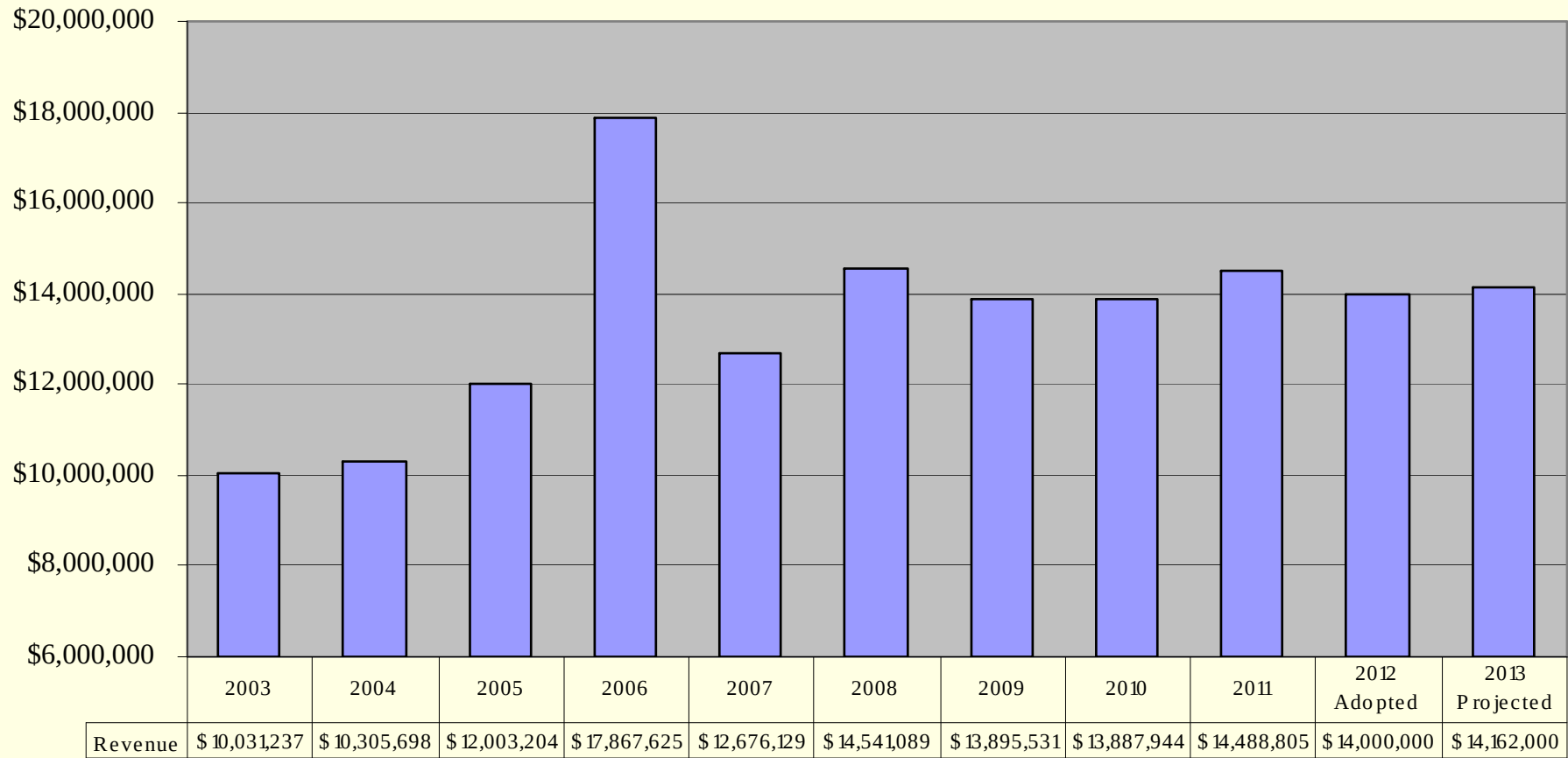
* FY 12 local savings reduced by approx. \$83 mil. if Governor's 2% VRS rate increase is adopted

Revenue Highlights

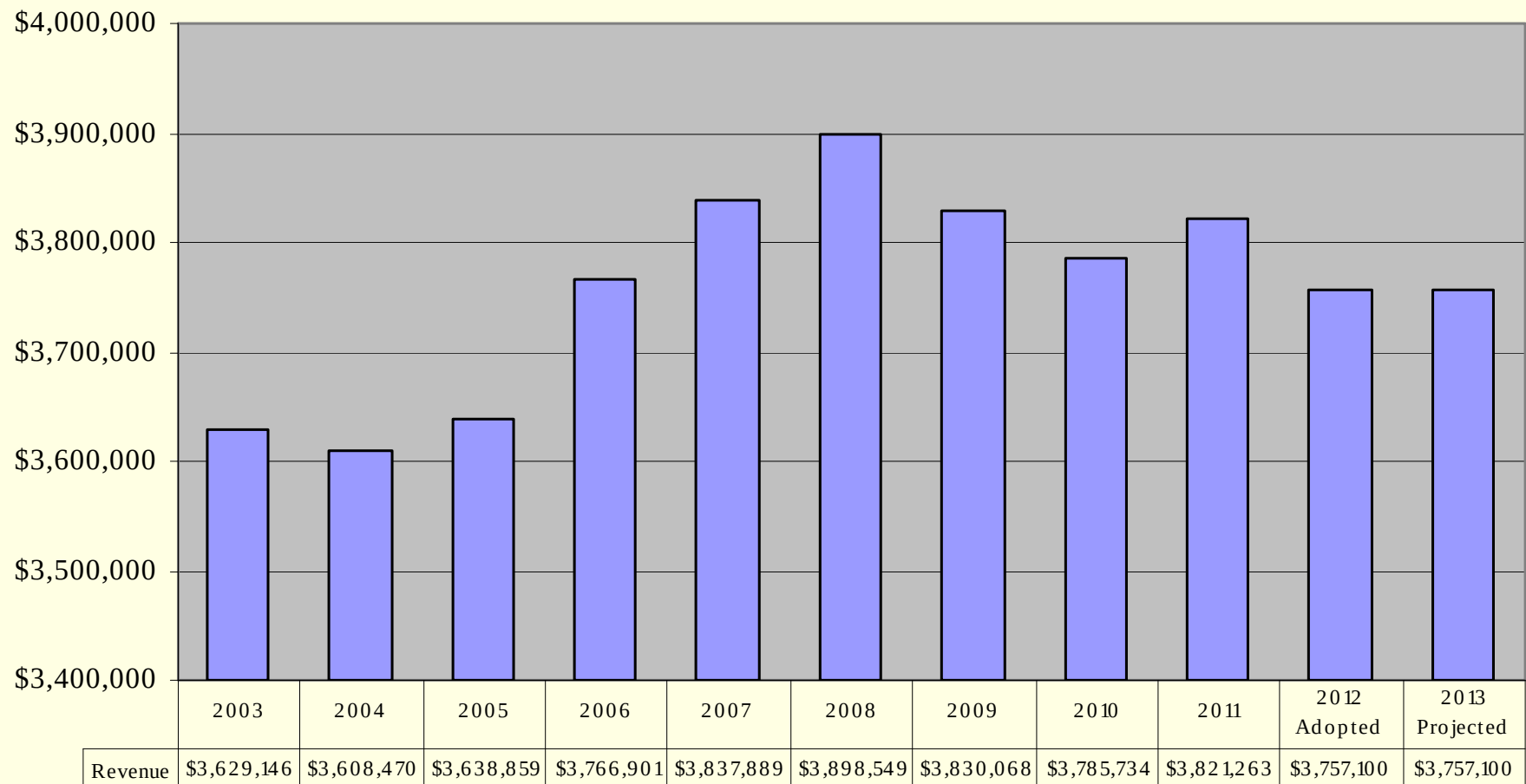
**Current Real Property Tax
FY 2003 through FY 2013**



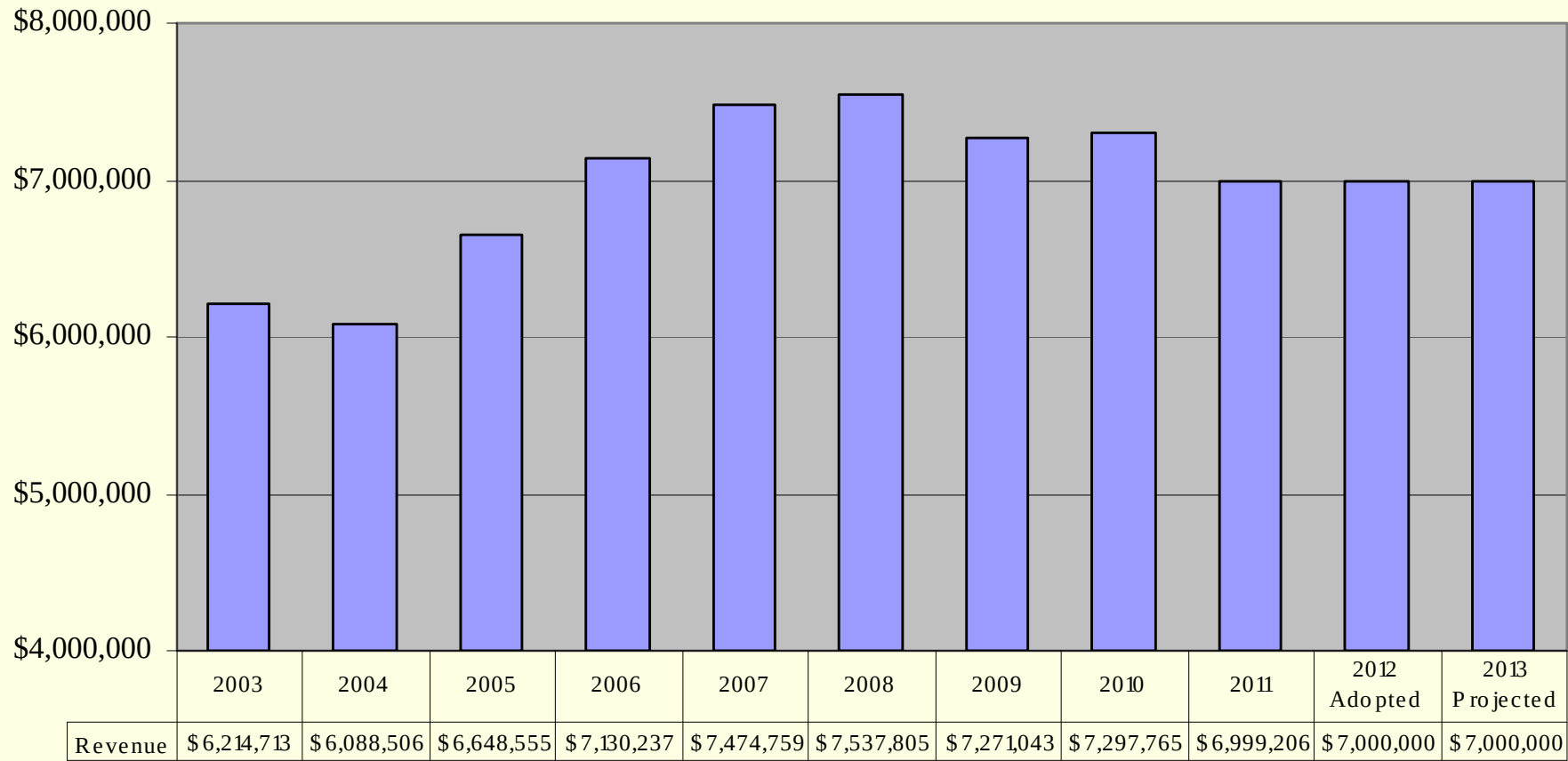
**Current Personal Property Tax
FY 2003 through FY 2013**



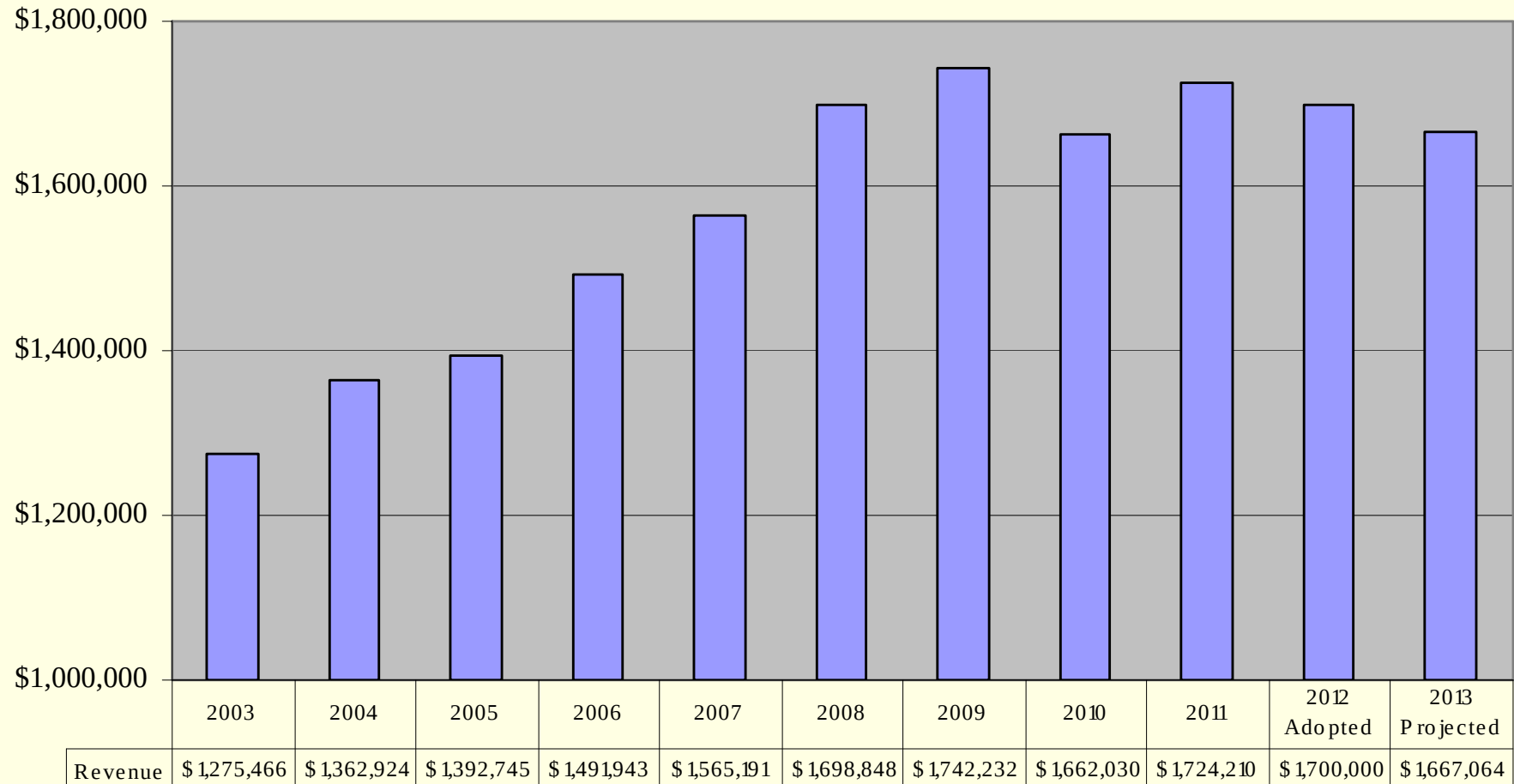
**Consumer Utility Tax Electric
FY 2003 through FY 2013**



**Business Licenses
FY 2003 through FY 2013**



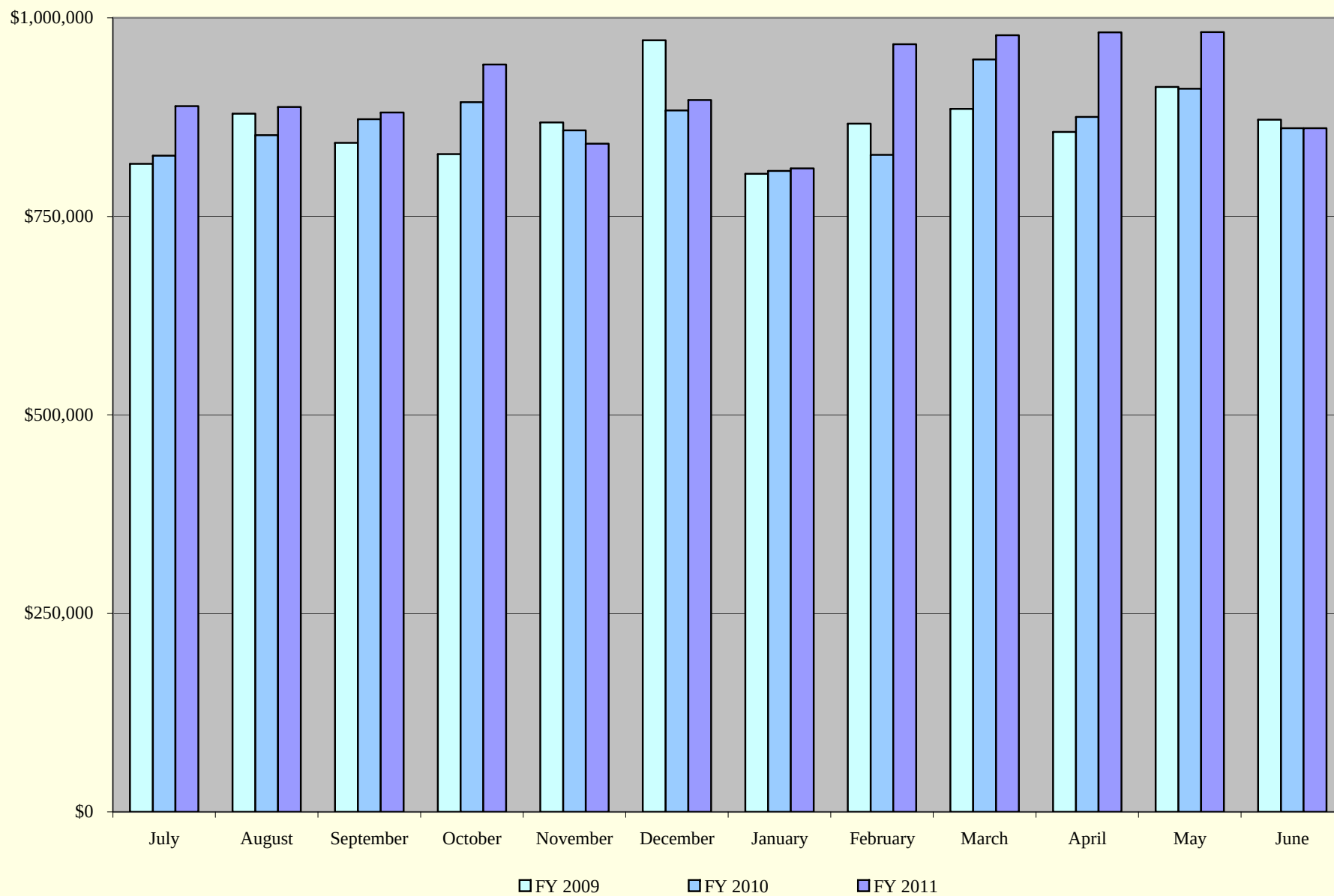
**Lodging Tax
FY 2003 through FY 2013**



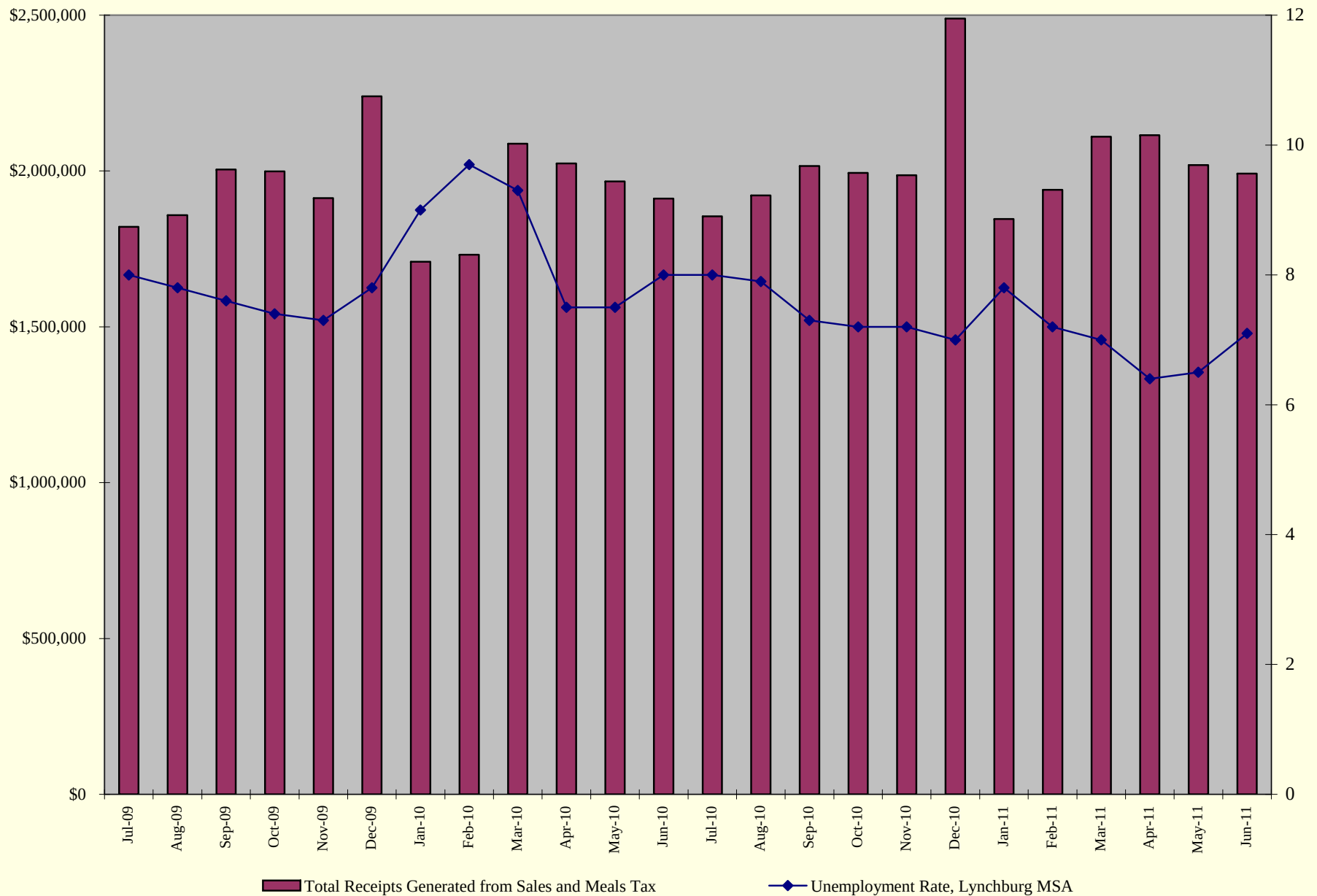
**Comparison of Monthly Sales Tax Receipts
FY 2009 - FY 2011**



**Comparison of Monthly Meals Tax Receipts
FY 2009 - FY 2011**



Sales and Meals Tax Revenue as Compared to Unemployment



Biggest Locality Revenue Concerns

Prepared by Fiscal Analytics, Ltd.

120 Localities Responding to 2011 VML/VACO Survey

	<u># Citing</u>
Reductions in state funding	62
Lack of local revenue growth/real estate assessment reductions	55
Loss of federal funding (CDBG, federal grants)	15
Shifting of state responsibilities to localities	6
State actions that impede local revenue collection	8
Concerns about overall economic growth	12
Lack of new debt capacity	2

Expenditure Highlights

Potential Budget Impacts

- Compensation
- Benefits (Health Care, VRS)
- Education
- Stimulus
- Fund Balance
- CIP
- State Funding for Mandated Services
- Legislation
- Revenues
- Economy
- Citizen Expectations
- Vehicle Replacement
- Debt Service
- Storm Water
- Fuel

Biggest Locality Expenditure Concerns

Prepared by Fiscal Analytics, Ltd.

120 Localities Responding - 2011 VML/VACO Survey

	<u># Citing</u>
Deferred capital outlay/infrastructure/maintenance needs	34
Rising costs of personnel benefits and retirement costs	34
Need to increase employee compensation	28
Demands for education funding	25
New and unfunded mandate expenditures, such as LODA, schools	24
Public safety expenditure needs	12
Increasing costs for utilities, replacing equipment, service demands, etc.	11
Environmental/storm/waste water mandate costs	4
Increased CSA expenses	3
State cost shift for secondary road maintenance	1
State cost shifts for local constitutional officers	1

Local Government Budgets

Trying to Hold On Until Better Days Arrive

*** 83 localities responding**

**In Top 3 FY 12 Budget
Balancing Actions**

Delay or cancellation of capital outlay/infrastructure	40
Draw down reserves	29
Salary Freeze	26
Increase tax rates	21
Eliminate Vacant Positions and RIF	20
Targeted cuts in other services and programs	19
Delay of annual equip. replacement programs	12
Fee increases	12
Reducing staff health care benefits	11
Targeted cuts in public education	10
Hiring freeze	7
Reduced contributions to civic/cultural	6
Renegotiate debt	5
Replacing local general funds with special funds	4
Across the board service cut	3
Early retirement incentives	2
Targeted cuts in public safety services	2
Other	4
Prepared by Fiscal Analytics, Ltd.	

Budget Principles

(from the Budget Message)

- Fund debt service
- Fund mandated programs
- Maintain a fund balance in accordance with fiscal policy
- Provide appropriate compensation for City employees
- Preserve employee benefits
- Replace essential equipment, especially vehicles and computers
- Maintain existing facilities and infrastructure
- Provide excellent core services
- Provide quality customer service

Education

Potential Schools Issues

- Loss of Stimulus Funding
- Rise in Local Composite Index
- VRS Rate for Teachers

2012-14 K-12 Re-Benchmarking

DOE preliminary rebenchmarking - \$318 million for 2012-14 biennium

- Left the non-participation \$ in the VPI program. Will not be adopted. This brings re-benchmarking total below \$300 mil.
- Did not apply 38% federal deduct to the ARRA SFSF K-12 funds (treated as GF). If done, this would have reduced re-benchmarking by \$221 mil per year. DOE did apply federal deduct to the one-time ARRA federal funding sent directly to school districts for Title 1 and special education. *May be a policy issue.*
- Funded inflation for non-personnel expenses - \$111 million for biennium. DOE did not interpret FY 2010 and 2010-12 biennium no inflation policy as permanent. *May be a policy issue.*
- Funded Lottery Accounts re-benchmarking with \$86 million in general funds. Free lunch students increased, which increased at-risk funding programs. *May be a policy issue.*
- Treated the 2010-12 textbook reduction as one-time and fully funded in 2012-14.
- Expect VRS rate changes in the fall.
- Expect LCI trend from 2 years ago (NoVA down, others up) to continue.

Infrastructure

Capital Needs

- Heritage High School
- Miller Center
- Fifth Street
- Kemper St. Bridge
- Utilities
- Stormwater
- Downtown
- GLTC
- Wards Road
- City Stadium Park
- Maintenance Projects:
 - Bridges
 - Culverts
 - Retaining Walls
 - HVAC
 - Major Building Repairs
 - Roof Repairs
 - Streets
 - Traffic Signals

Compensation and Benefits

Discussion with Margaret Schmitt

Questions

- What are your assumptions about current City employee pay? (e.g. generally underpaid, about right, overpaid)
- Where do you want to be with respect to the market – lead, lag, match? Is your perspective different for different positions?
- What do you want to know to inform your decisions about City employee pay? Is the information you need different for different departments or jobs?
- How should we pay for adjustments?