

**Status: Recommendations that affirm existing County processes or practices that will be continued**

Department	Recommendation
Community Development	Ensure the team that addresses organizational realignment includes a person from OMB or HR to guide discussions affecting personnel.
Community Development	Explore adjustments to reduce the number of Planning Commission meetings from weekly to no more than twice a month. Pilot this change to gauge effectiveness.
Community Development	Eliminate the backlog of old incomplete inspection permits. Consult State's Record Retention Policy and Attorney's Office regarding options.
Community Development	Continue cross-training inspectors to assist with other code enforcement activities.
County Executive's Office	Continue refinement of the Key Performance Indicators (KPI's) and the reporting structure - make KPIs more robust and routinely review.
Finance	Ensure that adequate resources are applied to the successful completion of the "Access Albemarle" project. A champion should be designated to run the project and ensure success.
Finance	Monitor whether local-only funds diverted from the Health Department to non-profits are going to direct and needed services.
Fire Rescue	Continue to require independent annual audits of all volunteer departments to which County contributes public funds.
Human Resources	Continue to utilize an employee benefits consultant to gather comprehensive health care benefit data to make recommendations about the competitiveness of the County's plan and to keep costs from escalating while retaining reasonable employee rates.
Human Resources	Continue the succession planning component and develop a plan of action to identify and prepare qualified employees who demonstrate leadership potential.
Human Resources	Revisit collaborative efforts in training to ensure that the needs of all schools and local government employees are met. Work towards more collaborative means to address training needs for all employees.
Human Resources	Continue to work with the IT department to develop a comprehensive Human Resource Information System (HRIS) to enable more efficient management and analysis of employee information and integration with payroll.
Human Resources	Project the short-term and long-term costs associated with the pay-for-performance plan.
Human Resources	Continue efforts to increase diversity at all levels of the organization.
Human Resources	Continue to monitor and analyze scores in the County's performance evaluation system and its impact on the pay-for-performance program to ensure consistency in application of merit scores.
Human Resources	Continue to provide the opportunity for feedback from employees on their satisfaction with the pay-for-performance plan and measure longitudinally.
Information Technology	Continue to work with vendor partner to find creative ways to approach server consolidation.
Office of Facilities Development	Enlist the assistance of architects, engineers, and building contractors to review design and architectural plans before they are put to bid to advise the County about design elements that might save costs.

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<b>Department</b>	<b>Recommendation</b>
Office of Housing	Include outcome measures for Albemarle Housing Improvement Program (AHIP) and Piedmont Housing Alliance (PHA) applications. Review annually by an intergovernmental team to supplement the review by Housing Director and OMB.
Parks and Recreation	Consider increasing the use of inmate labor for maintenance at school grounds when schools are not in session.
Parks and Recreation	Train staff in the collection and utilization of key performance indicators to improve performance and management.
Parks and Recreation	Legal Department should review all proffer deeds prior to sending them to Parks and Recreation Department.
Police	Continue efforts with other jurisdictions to staff the Jefferson Area Drug Enforcement (JADE) Task Force.
Social Services	Work to improve outcomes of Adult Services and Child Protective Services.

Attachment B - Status of Resource Management Review Recommendations

**Status: Recommendations have been implemented or resolved**

Department	Recommendation	Comments
Community Development	Evaluate areas where staff work may be reduced while still meeting state code requirements. Site plans and subdivision plans could be approved by staff, instead of Planning Commission.	This issue has been considered by both the Planning Commission and Board of Supervisors, but a change was not approved.
Community Development	Shorten Planning Commission minutes. Consider action minutes, eliminate individual comments.	This issue has been considered by both the Planning Commission and Board of Supervisors, but a change was not approved.
Community Development	Invite the County Engineer to the employee team that defines transfer of Water Resources personnel to Community Development.	In 2004, there was a deliberate effort to separate the enforcement of the Water Protection Ordinance from the stormwater program. This was done in recognition that long-term objectives were often sacrificed by ongoing enforcement demands. To assure the County maintained its commitment to its objectives, the water resources staff was separated from Community Development's enforcement efforts. The County has revisited this issue within the past year, where a cross-departmental staff team considered possible restructuring and determined that the current organizational structure should be maintained.
Human Resources	Identify steps to address the areas in the 2007 HR Satisfaction Survey that show opportunities for improvement.	Human Resources has implemented improvements in the areas identified by the Satisfaction Survey, including creating and distributing contact cards to clarify the appropriate contacts in HR for particular issues.
Parks and Recreation	Consider collapsing the reporting relationships for maintenance staff with ratios of 1:8 instead of current 1:1 reporting relationships.	A recently frozen Parks Foreman position has required the department to revise its maintenance staffing structure by combining park maintenance and athletic field crews. Due to the large size of the County, parks system and limited number of staff, park maintenance is regionalized within the County. While this does not allow the ability to collapse reporting relationships, it does provide benefits such as reducing travel time and associated costs. It should be noted that the supervisory employee in this reporting relationship is also completing maintenance duties in the park and furthermore, the reporting ratio increases to 1:4 when seasonal employees are added.

**Status: Recommendations that are in the process of being implemented**

<b>Department</b>	<b>Recommendation</b>
Board of Supervisors	Allocate school system debt beginning with the FY 09/10 budget process as part of the transfer to schools budget. Adjust annually based on population, enrollment, and other considerations.
Board of Supervisors	Begin in the FY 09/10 budget process adjusting the 60% funding allocation up or down for the schools based on the previous year's change in population v. school enrollment and other considerations.
Board of Supervisors	Negotiate between the County and the schools an appropriate fund balance for schools to maintain.
Community Development	Consider adjusting the number of supervisory titles and positions in Zoning Administration. Flatten supervisory structure.
Community Development	Establish completion deadlines and status reporting schedules to prevent backlogs of permits.
Community Development	Implement small teams to review this report's Community Development recommendations and draft implementation plans.
Community Development	Reduce backlog of old bonds being carried on the books which carry costs to developers. They should be released if requirements are satisfied.
Comprehensive Services Act (CSA)	Consider reorganization of CSA administration to streamline system.
Comprehensive Services Act (CSA)	Explore whether housing CSA staff within Social Services would improve communication, coordination and accountability for fund expenditures while retaining regional focus. This may allow for State reimbursement of portion of CSA Director's salary.
Comprehensive Services Act (CSA)	Redefine CSA Coordinator's role through a regional body such as CCF. Strengthen link between CSA Office, leadership and staff. Consider changing CSA Coordinator to a higher level position to convey leadership, influence and increase access and engagement.
Comprehensive Services Act (CSA)	Make it a top priority to reduce costs to localities and focus on at-risk children to reduce the overall number in CSA immediately.
Comprehensive Services Act (CSA)	Reduce or eliminate the "threshold" category as recommended by CSA process improvement report.
Comprehensive Services Act (CSA)	Work to reduce number of CSA administration meetings.
County Executive's Office	Reconsider the frozen auditor position in the Finance Department.

**Status: Recommendations that are in the process of being implemented**

Department	Recommendation
County Executive's Office	Legislative: Bring the disadvantageous effects of the 2006 telecommunications tax reform legislation that was passed in the Virginia General Assembly to the attention of the Assembly in order to benefit the County in future legislation.
County Executive's Office	Legislative: Promote a legislative agenda within the Virginia General Assembly to educate members about the unique circumstances that their actions regarding annexation policy have placed upon the County.
County Executive's Office	Strengthen the existing performance management system and make it a more formal part of the management structure. Make performance management "the" priority.
County Executive's Office	Request and review quarterly progress reports from agencies on outcome measures.
County Executive's Office	Request outcome-based information from external human services agencies.
Finance	Increase efforts to determine whether or not County businesses with Charlottesville zip codes are making payments to the proper localities.
Finance	Ensure citizens understand the nuances of state funding formulas that make the County's operations more dependent upon local revenue sources.
Fire Rescue	Implement as soon as practical a revenue recovery program for medical transports.
Fire Rescue	Utilize the career department with the volunteer departments as one cohesive professional agency.
Human Resources	Create a systematic plan for safety audits to assess current and potential health and safety problems for schools and local government.
Human Resources	Analyze the Voluntary Early Retirement Incentive Program (VERIP) and determine (1) whether it serves its designated purpose and (2) include an evaluation of part-time employee benefits as a part of this analysis.
Human Resources	Add performance evaluation and pay-for-performance plan questions on the Climate Surveys.
Human Resources	Develop employee handbooks to serve as a quick reference for questions related to policies and guidelines.
Human Resources	Encourage non-participating departments to develop standards for the Total Rewards program.
Human Resources	Extend the HR Satisfaction and Employee Climate Surveys to school employees to receive feedback from all segments of County.
Human Resources	Reevaluate the Voluntary Early Retirement Incentive Program (VERIP) and the Longevity Incentive Program for part-time employees and determine future program cost, both short-term and long-term.
Information Technology	Consider creating a County-wide IT Steering Committee to prioritize and assign funding to projects.

Attachment B - Status of Resource Management Review Recommendations

**Status: Recommendations that are in the process of being implemented**

Department	Recommendation
Information Technology	Create metrics (indicators) for project success such as "on time," "within cost," etc.
Information Technology	Incrementally create a "dashboard" of projects so the community and Executive Management can see entire portfolio of projects that IT is working on as well as the projects' status.
Information Technology	Implement formal Security Architecture Review (SAR) process to ensure all new applications and infrastructure are reviewed by committee for potential security risks prior to migration.
Information Technology	Implement formalized reporting structure to document vendor management cost savings. Negotiate with existing vendors for lower maintenance costs.
Information Technology	Update and test the IT Disaster Recovery Plan and store a printed copy offsite.
Information Technology	Update documentation (Network diagrams, Mainframe, Change control, Disaster Recovery Plan and IT Strategic Plan).
Information Technology	Implement more formal security and awareness training for County employees (training can be purchased from Virginia Interactive for \$5 per user per year).
Information Technology	Implement a more effective communications plan regarding Access Albemarle progress.
Information Technology	Institute load and integration testing prior to migrating Access Albemarle into production to help ensure applications are functioning properly and system can handle the user load.
Information Technology	Allocate and train at least two positions as Systems Administrators for Access Albemarle.
Information Technology	Hire a full time PMI Certified Project Management Professional to provide direct leadership to the Access Albemarle project to provide a single point of contact and structure to project.
Office of Facilities Development	Implement "value engineering" as a matter of policy in every building project, and regularly track and report the savings.
Office of Housing	Consider establishing a regional consortium for allocation of Section 8 vouchers.
Office of Housing	Clarify role of Housing Committee and their deliverables.
Office of Housing	Develop a strategic plan to guide investment and partnership decisions of the Office of Housing and affordable housing policy.
Parks and Recreation	Evaluate the shared responsibilities between the Director and the Deputy Director and clarify job descriptions. Consider adding partnership development and revenue generation to Deputy Director's role.
Parks and Recreation	Develop mechanisms for recording and tracking performance data for park maintenance, trails, ball fields and facilities.
Parks and Recreation	Make it a priority to develop a web-based registration system for parks and recreation activities to reduce the burden on administrative staff and increase revenues.

**Status: Recommendations that are in the process of being implemented**

Department	Recommendation
Parks and Recreation	Make it a regular practice to collect, analyze and use customer satisfaction surveys on web, at program sites and comment boxes.
Parks and Recreation	Identify one person to serve as the coordinator for volunteer programming. Consider jointly hiring or funding this position with the City of Charlottesville.
Police	Expand the departments key performance indicators and set goals where practical. They should be shared with all employees and available to public on the web.
Police	Schedule both detectives and traffic officers for both day and evening shifts on weekdays and at least one on weekends within existing staffing levels.
Police	Within existing staff, assign resources to expand the Volunteers in Police Services Program (VIPS).
Region Ten	Assess cost savings from Community Services Board (CSB) Diagnostic Center, and if positive, encourage local usage.
Sheriff's Office	Coordinate traffic and speed enforcement between the Sheriff's and Police Departments to help avoid duplication of efforts. Also, Sheriff should report to the Police Department the number of traffic tickets issued.
Sheriff's Office	Use Sheriff's Deputies and Reserves for traffic control at designated intersections to free up County Police for extreme emergencies and power outages.
Social Services	Collect data on usage and benefits of Career Center in Social Services, then seek grant support and encourage Workforce Investment Board (WIB) to pay for this function.
Social Services	Encourage use of performance-based memorandums for partners.
Social Services	Work with the University of Virginia to provide Department of Social Services staff ability to conduct Medicaid enrollment in all localities.

**Status: Recommendations that will be reviewed during the Five-Year Financial Plan and budget processes**

Department	Recommendation
Commonwealth Attorney's Office	Provide local funding (1/2) for an Assistant Commonwealth's Attorney Position if other 1/2 can be approved by State Compensation Board.
County Executive's Office	Set strategic priorities and request that the Health Department and Region Ten respond to those areas as part of annual application forms. Request these agencies provide outcome data and the numbers served.
Finance	Review all fees on an annual basis to keep the appropriate costs in discretionary services up to date.
Finance	Ensure that employees remain current on all aspects of operations and compliance; address the aging Computer Assisted Mass Appraisal system (CAMA) in order to ensure timely and fair appraisals in the future.
Finance	Ensure that training and personal development opportunities continue for Finance Department personnel.
Fire Rescue	Evaluate the need for hiring another Battalion Chief for better coverage and more reasonable span of control.
Human Resources	Maintain the employee wellness program and expand its range of activities as funding permits.
Information Technology	Provide funding for a "hot site" or recovery service that is located at least 100 miles away from the County that could restore County systems within 2-5 days instead of within 3-4 weeks.
Information Technology	Implement Intrusion Detection/Protection Systems (IDS/IPS) to better provide IT security.
Information Technology	Consider allocating one additional "desktop support" staff member.
Office of Housing	Evaluate Office of Housing contracts and consider modifying them to be performance-based with key performance indicators and benchmarks.
Police	Continue and fully fund the Regional Crisis Intervention Team (CIT) Pilot Program.
Police	Consider hiring a forensic (lab) technician, part-time, if necessary.
Police	Evaluate the need for Deputy Chief Position when resources are available.
Police	Consider during the budget process, purchasing a Total Station optical instrument for modern accident reconstruction and crime scene diagrams.
Police	Consider during the budget process, purchasing Ballistic Shields for School Resource Officers.
Police	Consider during the budget process, the development of a secure garage for vehicles or large evidence items for processing.
Regional Jail Authority	Offer IT services to help review the feasibility of automating medical records to support the Regional Jail Authority.

**Status: Recommendations that require further evaluation by staff before they can be considered for implementation**

Department	Recommendation
Board of Supervisors	Approve a strategic plan that could make economic development a priority and identify this area as a potential major generator of revenue.
Board of Supervisors	Streamline the planning process to make it a more cost-effective operation (other related recommendations included in Resource Mgt. Review)
Community Development	Consider transforming the inspection process into an enterprise operation with fees to recover costs.
Community Development	Revisit County Code regarding preliminary plat review. Amend Code so that Planning Commission reviews the more serious issues.
Community Development	Consider higher level sign-off on deferring follow-up actions on minor code violation complaints.
Community Development	Define "critical paths" for plan initiatives to include labor and material cost estimates. For example, develop critical path for Crozet Master Plan or Rivanna Plan and analyze for time and cost savings.
Community Development	Designate a team leader outside of Community Development to encourage the use of process management tools to analyze current processes and procedures to identify efficiencies.
Community Development	Incorporate a commitment to cost control to the existing commitment to quality service. Cost should be part of the criteria when selecting projects. Demands for public hearings, reports, work sessions and revisions may be reduced.
Community Development	Geographic Data Services should document the anticipated and actual cost savings to the County of their services.
Comprehensive Services Act (CSA)	Advocate for the inclusion of small group homes as "community-based" care rather than "congregate care." Work with local group homes to change their service delivery model.
County Executive's Office	Enhance areas of opportunity to further cooperate or consider consolidating with the City of Charlottesville for benefit of the region and to realize efficiencies.
County Executive's Office	Establish an internal operational "County Calendar" that lists all the key dates for the coming year as part of an internal communications strategy.
County Executive's Office	Conduct a citizen review of the performance management system to increase transparency and improve the significance of key performance indicators.
County Executive's Office	Develop changes and improvements for the performance management system with the input of Board and County citizens
Emergency Communications Center	Plan for the expansion of the Emergency Communications Center and its Emergency Management Office.

**Status: Recommendations that require further evaluation by staff before they can be considered for implementation**

Department	Recommendation
Emergency Communications Center	Replace and/or update Computer-Aided Dispatch (CAD) system since it is unable to provide all statistical needs for supervisors.
Finance	Re-examine the need to have a separate and distinct set of procurement regulations and revisit the policy of not issuing key employees purchasing cards.
Finance	Develop "memorandums of understanding" with entities that the County routinely provides services to and "project agreements" for free standing projects that the County is asked to manage on behalf of other governmental agencies.
Finance	Undertake a study of the staffing needs for the financial operations of the County while moving forward with "Access Albemarle."
Finance	Establish a proactive risk management and internal control function and consider holding a "table top" disaster drill associated with recovery of a major disaster impacting County financial operations.
Finance	Formalize the roles and responsibilities associated with the shared services that are provided by the County to the Schools.
Fire Rescue	Consider painting all fire and rescue vehicles (both paid and volunteer) the same color with the same markings so vehicles can be transferred between stations for better management of apparatus' life cycles.
Fire Rescue	Work towards requirement that all first responders (both volunteers and County staff) adhere to standards of Incident Command, all radio standard operating procedures and discipline.
Fire Rescue	Develop a central automated Emergency Medical Services (EMS) reporting system.
Information Technology	Consider allocating staff positions from other departments to IT or allocate additional funding for part-time or contract staff for critical system support. If not a possibility, consider partnering with neighboring localities to share technical support.
Information Technology	Conduct an independent analysis to determine the potential cost savings and benefits of moving Geographic Data Services (GDS) within IT.
Information Technology	Implement regular (2 times per year) external and internal penetration testing for IT networks.
Information Technology	Create a Project Management Office (PMO) within IT to manage large projects in the County. Staff it with Project Management Professional (PMP's).
Office of Housing	Consider developing an oversight body for the regional administration of Section 8 vouchers. The Office of Housing could administer the program and build capacity to serve residents regionally.
Office of Housing	Reevaluate the time used by four different housing committees in the region and explore opportunities for regional consolidation.
Office of Housing	Reevaluate the use of formula funding for agencies and support investments based on the impact to community, quality of services, and strategic housing priorities.
Office of Housing	Develop key performance indicators that measure the Office's role in increasing the stock of affordable housing for residents.
Parks and Recreation	Evaluate whether the joint operation of Albemarle and Charlottesville Parks and Recreation Departments will improve efficiencies and enhance resources.
Parks and Recreation	Revise all contracts to have clear performance measures and deliverables.

**Status: Recommendations that require further evaluation by staff before they can be considered for implementation**

<b>Department</b>	<b>Recommendation</b>
Parks and Recreation	Develop a more comprehensive strategic plan that includes longer term master planning for parks and recreational programming.
Police	Expand the use of volunteers in Animal Control.
Region Ten	Discontinue the use of formulas for allocations to public agencies. Base allocations on agencies' ability to provide needed results.
Regional Jail Authority	Study and support options for jail expansion.
Regional Jail Authority	Support a review of the current gate/pass system with a biometric system.
Regional Jail Authority	Support efforts to repair locator system as soon as possible.
Social Services	Assess the benefits of consolidation with Head Start including an assessment of costs and savings.