


 **Leadership Council**

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Resource Management Review

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Department	Recommendation	Comments/Next Steps	
BOS Status : Underway (32)			
Board of Supervisors	Consider 1) including school debt as part of the transfer to the schools budget 2) annually adjusting the "60/40 split" based upon population, enrollment and other considerations, and 3) negotiating an appropriate fund balance for the schools to maintain.	Including school debt service as part of the transfer to schools was considered by the two Boards on July 1st at a joint meeting and was determined not to be a change that either Board supported. Local government and school staff are working together with the two Boards to consider the other two issues which are planned to be considered during future joint meetings. Final determination is scheduled to occur over the course of the next year with any proposed changes to be implemented as part of the FY 10/11 and FY 11/12 budget processes, should any changes be approved.	
Community Development	Process Management: 1) Define "critical paths" for initiatives, including labor and material estimates; and 2) cost should be part of the criteria when selecting projects. Demands for public hearings, reports, work sessions and revisions may be reduced.	Staff has begun to implement this recommendation as part of the Crozet Master Plan update that started this year. Results will be reported with completion of Crozet Master Plan update and refined process applied to future efforts.	
Community Development	Geographic Data Services : 1) Document the anticipated and actual cost savings to the County of their services; and 2) conduct an independent analysis to determine the potential cost savings and benefits of moving Geographic Data Services (GDS) within IT.	This item will be evaluated in the broader context of IT staffing and the County's service reallocation as the County proceeds with the Access Albemarle project. This reorganization was considered as part of the 2002 GIS Project Evaluation and based on that study, the County decided that the GDS was properly located. This decision will be periodically reviewed by the County's GIS Steering Committee as part of its annual work program considerations. Staff now considers this an ongoing review rather than a new initiative.	
Comprehensive Services Act (CSA): Administrative Issues	1) Make it a priority to reduce costs to localities and the number of at-risk children, 2) reduce the number administrative meetings, 3) advocate for "community-based" rather than "congregate" care, and 4) reduce or eliminate the "threshold" category	1) This recommendation has been made a priority due to the financial implications of a recent change in state match rates and evidence-based practices that show best results when children remain in their home communities. To this end, the County, City and its CSA partners are working to implement a broad-based community approach (Systems of Care) for at-risk children. 2 - 4) The City of Charlottesville's Resource Management Study contains similar recommendations. A City/County staff workgroup has been formed to evaluate these recommendation and develop alternative models with specific means for achieving efficiencies. The work group will report its findings to the County Executive & City Manager in the fall of 2009.	
Comprehensive Services Act (CSA): Policy Issues	Consider reorganization of CSA administration to streamline system, including 1) housing CSA staff within Social Services while retaining a regional focus and 2) redefining the CSA Coordinator's role through the Commission on Children and Families (CCF).	The City of Charlottesville's Resource Management Study contains similar recommendations. A City/County staff workgroup has been formed to evaluate these recommendations and develop alternative models with specific means for achieving efficiencies. The work group will report its findings to the County Executive & City Manager in the fall of 2009.	
County Executive's Office	Enhance areas of opportunity to further	Staff will evaluate the specific recommendations noted in the report, including potential opportunities in Office of Housing and Parks and Recreation department. The Resource Management Review noted the County currently utilizes extensive	

	cooperate or consider consolidating with the City of Charlottesville for benefit of the region and to realize efficiencies.	regional collaborations.
County Executive's Office	Where not presently used, encourage the use of performance-based contracts and memorandums for partners.	As part of the Agency Budget Review Team (ABRT) process, staff will work where possible to develop performance-based contracts with agencies that receive funding. Prepared contracts will be targeted to be in place for FY 10/11.
County Executive's Office	Legislative: Bring to the attention of the General Assembly 1) the disadvantageous effects of the 2006 telecommunications tax reform legislation; and 2) the circumstances that legislative actions regarding annexation policy have placed upon the County	These recommendations will be considered for emphasis amongst the Board of Supervisors' 2010 legislative priorities and discussions with legislators.
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.	Community Relations staff will assess whether existing internal communication tools effectively provide this information and whether the upgrade to the County website that is underway will allow for additional opportunities. Currently, many internal processes have calendars maintained by departments such as the budget, Board of Supervisors packet preparation and accounting procedures. These dates are regularly communicated to relevant internal audiences.
County Executive's Office	For those community agencies where it is not a current practice, request and review quarterly progress reports on outcome measures.	Where not currently done, staff will work in collaboration with the City of Charlottesville to develop outcome measures and quarterly progress reports for community agencies as appropriate.
Finance	Increase efforts to determine whether or not County businesses with Charlottesville zip codes are making payments to the proper locality.	Staff is in the process of filling the Business Auditor position that will work with current resources from the Office of Geographic Data Services to move this effort forward.
Finance	Ensure citizens understand the nuances of state funding formulas that make the County's operations more dependent upon local revenue sources.	Staff will prepare information about state funding formulas for the FY 2010/2011 budget document and budget presentations.
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.	The County generally follows State purchasing guidelines with the exception of stricter spending limits due to the smaller size of County operations compared to the State. However, current procurement regulation will be reviewed to determine if any changes should be considered. Purchasing cards will be evaluated as part of the implementation of the Access Albemarle project.
Finance	Develop memorandums of understanding with entities that routinely receive County services and project agreements for one-time projects that are managed on behalf of agencies. Also, formalize the roles associated with services provided to the Schools.	Staff will work with agencies that use the County as fiscal agent to formulate a standard agreement for services. The roles associated with services provided to the Schools will also be evaluated and documented.
Finance	Undertake a study of the staffing needs for the financial operations of the County while moving forward with "Access Albemarle."	The department's staffing needs are currently continually being reviewed as part of the County's efforts to manage its frozen positions and service reallocations. This effort will continue during the implementation of the Access Albemarle project. A more formalized staffing study will be considered once Access Albemarle has been completed.
Finance	Establish a proactive risk management and internal control function and consider holding a "table top" disaster drill associated	Current staffing levels and financial constraints limit the department's ability to provide a proactive risk management function at this time. Staff will work with the IT department to consider a drill for a disaster impacting financial operations.

	with recovery of a major disaster impacting County financial operations.	
Fire Rescue	Implement as soon as practical a revenue recovery program for medical transports.	On September 9, 2009 the Board of Supervisors adopted an Ordinance establishing a framework for revenue recovery. It is anticipated that County-owned ambulances will commence billing on February 1, 2010. Discussions continue with volunteer rescue squads to determine if they will participate in billing.
Fire Rescue	Utilize the career department with the volunteer departments as one cohesive professional agency.	Direction from the Board of Supervisors is needed for consideration of this matter.
Human Resources	Create a systematic plan for safety audits to assess current and potential health and safety problems for schools and local government.	A safety audit program for local government has been implemented and the process is underway to audit each department on a quarterly basis. The department will also implement a safety team for the school division and internal safety audits will be part of that program.
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.	Staff has developed an action plan to assess VERIP and the Longevity Incentive for full and part-time employees as follows: 1) February-March: Current market data collected. 2) May-September: HR worked with a cross-organizational team and developed recommendations. 3) These recommendations were presented to Board of Supervisors and School Board on October 7th. Final action is scheduled for December 2.
Human Resources	Develop employee handbooks to serve as a quick reference for questions related to policies and guidelines.	The department is currently developing an employee handbook for all local government employees.
Human Resources	Extend the HR Satisfaction and Employee Climate Surveys to school employees to receive feedback from all segments of County. For local government, add performance evaluation and pay-for-performance plan questions on the Climate Surveys.	This will be implemented the next time each survey is conducted (HR Satisfaction survey was conducted for the School Division in Spring 2009 and the Climate survey is planned for early 2010).
Information Technology	Update documentation (Network diagrams, Mainframe, Change control, Disaster Recovery Plan and IT Strategic Plan). Store a printed copy of the IT Disaster Recovery Plan offsite.	IT updated network diagrams, et. al and provided digital copies for our external audit. We will ask our auditor to become our offsite storage for this material. This is an ongoing priority and will be completed as part of the update to the Security Plan
Information Technology	Security: Implement 1) regular external and internal penetration testing for IT networks; 2) more formal security and awareness training for County employees; and 3) formal Security Architecture Review (SAR) process reviews by committee.	We are in the process of contracting for a complete security audit and are down to two finalists. This work needs to be completed by an outside resource, funds are allocated but we are attempting to minimize expenses. Due to budget constraints we are using in house developed tools to help with providing data security training. This training will start in Oct. 2009 with plans to complete for all employees by end of CY2009. 1) The department will complete at least one Security Audit during 2009 and subsequent years. 2) The department is evaluating solutions, including VA Interactive, which was identified by the report's consultants. 3) This is a formal, but undocumented process; the department will document this process as part of its Security Plan Update.
Office of Facilities Development	Implement "value engineering" as a matter of policy in every building project and	The Office of Facilities Development employs "value engineering" practices in the execution of larger capital projects. Examples include "constructability reviews" conducted by independent firms or organizations and operational peer

	regularly track and report the savings.	reviews. Facilities Development is currently in the process of engaging an outside consulting firm to conduct a "value engineering" exercise in connection with the Crozet Library project. Results of the exercise will inform final stages of the design process. The Office is currently in the process of revising its Project Delivery Manual which will formally incorporate "value engineering" in its design process as a standard requirement for larger, more complex projects. Post value engineering estimates will be compared to preliminary project estimates to calculate estimated savings from the process.
Office of Housing	Consider establishing a regional consortium and oversight body for the allocation of Section 8 vouchers.	Establishing a regional consortium has been discussed in the Regional Housing Directors' Council with interest from Albemarle, Fluvanna, Greene, Louisa, Nelson, Orange, and Madison. The creation of a consortium will be considered, though due to the current size of the County's voucher program, increasing its size through a consortium will significantly increase the County's administrative and reporting requirements to the US Department of Housing and Urban Development (HUD). The Office of Housing will continue to consider creating a regional consortium, particularly if changes in federal guidelines allow for coordination without increasing the level of administrative responsibilities. Every effort will be made to continue to coordinate with all Housing Choice Voucher Administrators in Planning District 10. Creation of an oversight body will also be considered, but may be more complex to achieve given that certain agencies have contracts with HUD and other localities have contracts through the Virginia Housing Development Authority for the administration of the program. Furthermore, the benefits may be limited given these existing contractual relationships with the federal and state government.
Office of Housing	Clarify role of Housing Committee and their deliverables. Reevaluate the time used by four different housing committees in the region and explore opportunities for regional consolidation.	Direction on this recommendation will be needed from the Board of Supervisors and other public bodies. The City appoints its committee, the County appoints its committee, and the Regional Directors' Council provides support to the Thomas Jefferson Planning District Commission in the administration of the HOME Consortium.
Office of Housing	Develop a strategic plan to guide investment and partnership decisions of the Office of Housing and affordable housing policy.	The Housing Committee completed the development of a strategic plan in August identifying four areas of focus and establishing subcommittees to address these areas. The Committee has asked staff to draft a proposal for the use and distribution of proffered money for affordable housing.
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.	This recommendation is currently being evaluated with completion targeted during FY 09/10. The department has inquired with both other jurisdictions and internal departments to identify potential solutions and issues in implementation. The Department is currently in contact with Vermont Systems Inc. regarding their Rec Trac product which is currently used by the City of Charlottesville.
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.	Currently, the department manages volunteer recruitment and supervision within existing staff (Greenway Supervisor and Park Service Officer). These volunteers are primarily used for trail and greenway development and maintenance. Over time, as workload increases in these areas, these position's responsibilities related to volunteers will increase correspondingly.
Regional Jail Authority	Support 1) options for jail expansion; 2) a review of the current gate/pass system with a biometric system; and 3) efforts to repair the locator system	Because this is a regional agency, these recommendations will be referred to the Regional Jail Board for consideration and/or implementation.
Social Services	Assess cost savings from Community Services Board (CSB) Diagnostic Center, and if positive, encourage local usage.	This program, provided by Region Ten Community Services Board, is new and limited data is available at this time. Analysis will be done once adequate data exists.
BOS Status : Further Evaluation Needed (11)		
Board of Supervisors	Approve a strategic plan that could make economic development a priority and identify this area as a potential major generator of	The Economic Development section of Comprehensive Plan was recently revised. Board of Supervisors direction is needed regarding whether this issue should be addressed in the Strategic Plan as a new priority. This item will be revisited with the Board as a part of future strategic planning discussions.

	revenue.	
County Executive's Office	Conduct a review of the performance management system with input of the Board and citizens to increase transparency and improve the significance of key performance indicators.	This recommendation will be considered for evaluation as the County's performance management efforts continue to evolve. As part of the current website upgrade, staff will work to better present County-related data on the website for the benefit of citizens. Presently, the Board receives this information through such venues as its annual Strategic Planning Retreat and budget document.
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.	This will be evaluated once the Board of Supervisors provides direction on the "Utilize the career department with the volunteer departments as one cohesive professional agency" recommendation.
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.	This will be evaluated once the Board of Supervisors provides direction on the "Utilize the career department with the volunteer departments as one cohesive professional agency" recommendation.
Fire Rescue	Develop a central automated Emergency Medical Services (EMS) reporting system.	This will be evaluated once the Board of Supervisors provides direction on the "Utilize the career department with the volunteer departments as one cohesive professional agency" recommendation.
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.	This recommendation will be evaluated in the future giving consideration to flexibility needed in roles to manage a relatively small department. The current department structure allows for flexibility between the two positions in managing both capital improvements in parks as well as day-to-day operations. It should be noted that partnership development is an ongoing process for the department, which was identified during the recently completed benchmarking survey in the Recreation Needs Assessment. Presently, revenue generation is a shared responsibility between all department divisions.
Parks and Recreation	Evaluate whether the joint operation of Albemarle and Charlottesville Parks and Recreation Departments will improve efficiencies and enhance resources.	While not a joint operation, the City and County Parks and Recreation departments presently collaborative extensively. As an example, the City and County departments will soon be jointly conducting a study on field use and allocation and will seek to create a formal policy on field allocation to be used by both departments in fairly assigning field space annually. This study will also better identify field needs so that the departments can jointly plan for the provision of additional field space in the future. Beyond the current cooperative efforts between the two departments, a formal study of a jointly operated Parks and Recreation department will need to be initiated by the Board of Supervisors. It is worth noting that a combined department may not necessarily reduce and could in fact increase County costs, as although the County has approximately 70% of the localities' population, for FY 09/10, the County department's operating budget was about \$2.3 million compared to the City department's operating budget of about \$7.7 million.
Parks and Recreation	Develop a more comprehensive strategic plan that includes longer term master planning for parks and recreational programming.	This recommendation will be evaluated within the broader context of the County's financial situation, which has resulted in the delay of several short and long-term capital projects and limited recreational programs.
Police	Expand the use of volunteers in Animal Control.	The department will evaluate the feasibility of this recommendation and identify proposed duties.
Sheriff's Office	Coordinate regular traffic enforcement and traffic control during emergencies between the Sheriff and Police to help avoid duplication of efforts. Also, Sheriff should	Staff will work to prepare a memorandum of understanding between the Sheriff's Office and Police Department.

	report to the Police Department the number of traffic tickets issued.	
Social Services	Assess the benefits of consolidation with Head Start including an assessment of costs and savings.	The department has recently partnered with the County School Division to create the Albemarle Pre-School Network that includes the Bright Stars, Head Start, Title I and SPED programs as a collaborative body. The application for parents among programs has been consolidated and in the coming year is planned to include the Charlottesville pre-school program. The benefits of consolidation above these efforts have not been fully assessed.
☐ BOS Status : Evaluate during budget process (7)		
Commonwealth Attorney's Office	Provide local funding for an Assistant Commonwealth's Attorney position if position is approved by State Compensation Board.	To be evaluated during budget process if an additional Assistant Commonwealth Attorney is approved. As of this report, the State Compensation Board has not approved this position.
County Executive's Office	Offer IT services to help review the feasibility of automating medical records to support the Regional Jail Authority.	This is a responsibility of the Regional Jail Board and will need to be considered during the annual budget process. Due to current staffing limitations within the County's IT department, no resources are available to offer at this time.
Finance	Review all fees on an annual basis to keep the appropriate costs in discretionary services up to date.	Updates to fees will be considered as part of the annual budget process.
Finance	Ensure employees remain current on aspects of operations and compliance and continue training and development opportunities for staff; address the aging Computer Assisted Mass Appraisal system (CAMA) to ensure timely and fair appraisals in the future.	Staff is currently reviewing potential systems to replace the CAMA system. Training and development opportunities for staff will also be evaluated as part of the annual budget process.
Fire Rescue	Evaluate the need for hiring another Battalion Chief for better coverage and more reasonable span of control.	This recommendation will be evaluated as part of the annual budget process.
Information Technology	Budget Issues: Consider funding 1) a recovery service located at least 100 miles away to restore systems faster; 2) Intrusion Detection/Protection Systems (IDS/IPS) to better provide IT security; and 3) an additional desktop support staff member	MJC 9/22/2009 - IT is designing a business continuity and disaster recovery plan during FY 2009/2010. In FY 2010/2011, IT will request the funds to create and maintain an offsite disaster recovery site outside our region. We plan to keep our backup systems at COB 5 and create a second option with the new service. These recommendations will be considered as part of the annual budget process. Presently, IT has recovery options using its two data centers located in the County office buildings at McIntire Street and 5th Street.
Police	Consider funding various positions and/or resources to improve Police services	The following areas were recommended in the study and will be evaluated during the annual budget process (not listed in any priority): 1) a Forensic Lab Technician; 2) a Deputy Chief position; 3) a Total Station optical instrument for modern accident reconstruction and crime scene diagrams; 4) ballistic shields for School Resource Officers; 5) a secure garage for vehicles or large evidence items for processing; and 6) continue funding the Regional Crisis Intervention Team (CIT) Pilot Program.
☐ BOS Status : Complete/Resolved - Implemented or Continue current process (35)		
Community Development	Consider adjusting the number of supervisory titles and positions in Zoning Administration. Flatten supervisory structure.	This effort was completed in May of 2009 with the Zoning Division being flattened by one tier and the Current Development Division as a separate report to the Director of Community Development.
Community	Inspections; 1) Consider transforming the	Inspection related fees were updated in August 2009 through both the Building Regulations Ordinance and Water

Development	inspection process into an enterprise operation with fees to recover costs; and 2) continue cross-training inspectors to assist with other code enforcement activities.	Protection Ordinance and were set high enough to offset annual costs in a normal year. The department has and will continue to cross-train inspectors as part of the organization's broader service reallocation management.
Community Development	Planning Commission Procedures: Consider 1) reducing the number of meetings; 2) where work may be reduced while still meeting state code requirements (e.g. staff approval of preliminary plats, site and subdivision plans) and 3) consider action minutes	For 1), the Planning Commission has reduced its meetings to 2 meetings per month for consideration of applications and 1 meeting per month for work sessions, if needed. For items 2) and 3), these issues have been considered by both the Planning Commission and Board of Supervisors, but a change was not approved.
Community Development	Consider higher level sign-off on deferring follow-up actions on minor code violation complaints.	Currently, as set by ordinance, the Building Official is the final word on Building Code violations and the Zoning Administrator is the final word on Zoning Ordinance violations. The Albemarle County Board of Building Code Appeals handles any appeals of Building Official decisions. The Albemarle County Board of Zoning Appeals handles any appeals of decisions. Procedures are in place to encourage input being solicited for potentially controversial decisions.
Community Development	Eliminate the backlog of old incomplete inspection permits and establish completion deadlines and status reporting schedules to prevent backlogs of permits.	The department has an established standard operating procedure for the closure of inactive building permits that will eliminate the backlog of old inactive permits and assure new permits are not added to the backlog. This process is already in place for all permits issued since 2004 and assures new permits will not be added to the backlog. Permits issued prior to 2004 are being systematically reviewed, with a target completion of 2012 for eliminating the old permit backlog.
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.
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.	Staff aggressively pushes for bond completion and the release of bonds as soon as the County's exposure has been removed. The referenced bonds in the report have all been reviewed by staff. The backlog has not been reduced in areas where a decision to release the bond would require voiding an existing subdivision plat and circumstances are beyond the control of the property owner.
County Executive's Office	Reconsider the frozen auditor position in the Finance Department.	This position is in the process of being filled as a part of the County's current staffing reallocation efforts.
County Executive's Office	Continue refinement of Key Performance Indicators (KPI's) and reporting to make it a more formal part of County management practice. Continue to train staff in the collection and utilization of KPI's to improve performance and management.	Staff will continue its current efforts in these areas, including refining measures, holding regular KPI discussions among organizational leadership, improving benchmarking efforts and developing additional training for staff.
Emergency Communications Center	Replace and/or update the Computer-Aided Dispatch (CAD) system since it is unable to provide all statistical needs for supervisors and plan for the expansion of the Emergency Communications Center and its Emergency Management Office.	Because this is a regional agency, these recommendations have been referred to the ECC Management Board for consideration and/or implementation.
Finance	Ensure adequate resources are applied to	Adequate funding is currently set aside for the project and project management assistance is in place. Staff will continue

	the successful completion of the "Access Albemarle" project, including a comprehensive Human Resources Information System (HRIS). A champion should be designated to run the project and ensure success.	to monitor resource needs as the project proceeds. The County Executive's Office is the primary "champion" for the project, with strong support from key Finance and IT management staff.
Finance	Monitor whether local-only funds diverted from the Health Department to non-profits are going to direct and needed services.	During the FY 09/10 budget process, the funding for the Dental Program and Children's Health Insurance Program (CHIP) was reallocated from the Health Department to the Charlottesville Free Clinic and Jefferson Area CHIP, respectively. These programs will continue to be reviewed annually by the Commission on Children and Families' Agency Budget Review Team (ABRT).
Fire Rescue	Continue to require independent annual audits of all volunteer departments to which County contributes public funds.	This is a current practice that is planned to be continued.
Human Resources	Maintain the employee wellness program and expand its range of activities as funding permits.	The existing program is planned to continue; expansion of the program will be evaluated during the annual budget process. Recently, the County has entered into a partnership with ACAC@Work to provide wellness services to employees and it is also working with Southern Health's wellness department to identify services that are included in its existing policy to prevent duplication of services. The next steps will include offering health screenings and coaching to employees along through wellness events and opportunities.
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.
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.	Organizational Development classes are currently open to all local government and school classified employees. Staff works collaboratively with representatives of both local government and schools to ensure training needs are met. Joint trainings are conducted as practical.
Human Resources	Continue several ongoing processes and efforts of the Human Resources Department	Staff is continuing processes and efforts that include: 1) succession planning efforts; 2) efforts to increase diversity; 3) utilizing an employee benefits consultant to gather comprehensive health care benefit data, make recommendations about the competitiveness of the County's plan and keep costs from escalating while retaining reasonable employee rates; 4) projecting the short-term and long-term costs associated with the pay-for-performance plan; 5) analyzing scores in the performance evaluation system and its impact on the pay-for-performance program to ensure consistency in application; 6) providing the opportunity for feedback from employees on their satisfaction with the pay-for-performance plan; and 7) encouraging non-participating departments to develop standards for the Total Rewards program.
Information Technology	Consider creating a County-wide IT Steering Committee to prioritize and assign funding to projects.	MJC-9/16/2009: The IT Steering Committee was formed in Aug. 2009 and has met twice. We are planning to present a process for project evaluation and ranking prior to the end of CY2009. A County-wide IT Steering Committee is planned to be formed by September 2009 to coincide with the FY10/11 budget process.
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.	MJC 9/22/2009 - County IT and School IT worked together to connect the Administrative staff at COB McIntire with the School phone system. We are also collaboratively planning a major upgrade to our e-mail systems during 2010. The department shares resources with School IT department and benefits from subject matter expert assistance from other localities and organizations. Any staff reallocations will be considered as part of the County's current broader effort to reallocate staffing and services. As Access Albemarle or attrition in the IT Department creates additional workload, further evaluation of using non-IT staff to support technology initiatives will be evaluated.
Information		MJC 9/16/2009: This dashboard is developed and in use.

Technology	Incrementally create a "dashboard" of projects so the community and Executive Management can see projects that IT is working on as well as the projects' status. Create indicators for project success such as "on time," "within cost," etc.	A dashboard view of projects is being developed for executive management. As it is refined, the department will evaluate the best options to provide the community with the dashboard view.
Information Technology	Vendor management: 1) Implement formalized reporting structure to document vendor management savings; 2) negotiate with existing vendors for lower maintenance costs; and 3) Continue to work with vendor partners to creatively approach server consolidation.	1 & 2) The department works closely with Purchasing to evaluate and obtain cost savings on all purchases, including negotiating to lower maintenance costs. IT has developed a system on their home page where each cost savings measure is documented and available for analysis. 3) The department is actively moving servers to a virtualized environment, saving power and computer room floor space. MJC 9/22/2009 - Working with the Community Development Department and Purchasing, IT found a cost effective way to engage an existing service provider to provide a potential solution for digital records management. We have a means to document vendor management savings and have successfully consolidated 6 production servers on one redundant virtual server host.
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).	MJC 9/22/2009 - No change. Our current project management is handled by our Coordinator of Systems Projects. The Access Albemarle project is handled by a Project Manager from the Office of Facilities development. This recommendation will be evaluated considering the need, scope of projects and existing project management resources.
Information Technology	Access Albemarle: 1) Hire a full time Project Management Professional; 2) implement a more effective communications plan; 3) institute load and integration testing prior to migration; and 4) allocate and train at least two Systems Administrators	MJC 9/22/2009 - No change. 1) Dedicated project management assistance is currently in place to ensure the project stays on track and is well managed. 2) Plans are in place to enhance communication throughout the organization with the start of work on the Financial Management System replacement over the next few months. 3) This is an ongoing part of the project. 4) This training is part of the Access Albemarle migration plan.
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.	It is currently the practice of Facilities Development to engage outside resources to evaluate plans in advance of bidding. Examples include the last three major school projects currently under construction. In each of these cases, independent firms were contracted to perform plan reviews and constructability reviews on the projects. This experience has resulted in significant savings from the avoidance of plan conflicts or more costly construction methods.
Office of Housing	Develop key performance indicators that measure the Office's role in increasing the stock of affordable housing for residents.	Affordable housing data is presently tracked as part of the County's performance management efforts; however, because the Office of Housing's role is primarily to react to and support private-sector activities, this data is more a measure of private development initiatives rather than direct Office of Housing activities.
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.	Currently, as part of the agency budget review process, AHIP and PHA provide outcome measures as part of their applications that are reviewed by the Office of Management and Budget and Office of Housing. After this analysis is complete, recommendations are reviewed with the City of Charlottesville. After appropriations, the Office of Housing executes a memorandum of agreement (MOA) with AHIP and PHA for the appropriated funding identifying the expected outcomes to be accomplished. The MOA provides for quarterly reporting by AHIP and PHA and quarterly payments by the County to the two organizations. Funding is not released each quarter until the quarterly report is received and reviewed by the Chief of Housing. The review and refinement of the agencies' outcomes will continue in the future.
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 both the County and parks system and the limited number of staff, park maintenance is regionalized within the County so that a given crew will maintain the northern, western or southern facilities in the County. This structure is more efficient because it allows staff to spend

		more time performing maintenance in the parks due to reduced travel times. This structure also reduces related travel costs such as fuel consumption, which since the change in structure has been reduced about 35% over a three month period in a year-to-year comparison of gallons consumed. 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.
Parks and Recreation	Consider increasing the use of inmate labor for maintenance at school grounds when schools are not in session.	The department currently utilizes this program where possible and plans to continue to do so in the future, though it is limited by the number of inmates that qualify for the program that the jail can make available. Because of the program's requirements, very few inmates meet the qualifications to be released to this program.
Parks and Recreation	Develop mechanisms for tracking performance data for park maintenance, trails, ball fields and facilities, including utilizing customer satisfaction surveys on web, at program sites and comment boxes.	The department has an established ongoing survey system; however, this recommendation is presently being evaluated further, including more formal comment boxes, web-based surveys and examining performance data collected by other jurisdictions.
Parks and Recreation	Legal Department should review all proffer deeds prior to sending them to Parks and Recreation Department.	Presently, staff from Parks and Recreation and County Attorney's Office work concurrently to review proffer deeds. The County Attorney's Office's review provides for proper legal form and language and Parks and Recreation provides input on the substance of the proffers, both of which are critical aspects in the review. For this reason, this review is best done jointly and this arrangement is planned to continue in the future.
Police	Continue efforts with other jurisdictions to staff the Jefferson Area Drug Enforcement (JADE) Task Force.	This is a current effort that is planned to be continued.
Police	Within existing staff, 1) assign resources to expand the Volunteers in Police Services Program (VIPS) and 2) schedule both detectives and traffic officers for both day and evening shifts on weekdays and at least one on weekends.	Detectives are now scheduled to work on Saturdays. The traffic unit periodically schedules traffic unit members to work on Saturdays.
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.	The survey data from participants is now automated and collected at each visit. The department submitted a proposal to the WIB for funding support in the amount of \$57,895 and was awarded \$6,000 for FY 2010 as a stipend toward the Career Center satellite. We are in discussion now with the new One Stop Operator regarding the expectations and requirements for use of the funds. The department regularly reviews other potential grant sources for funding support but to date has not found any that would provide funding for the Center.
Social Services	Work to improve outcomes of Adult Services (APS) and Child Protective Services (CPS).	While low staffing capacity has challenged the department to improve these outcomes, the department has implemented strategies including 1) shifting some work to prevention units to alleviate the pressure in CPS and 2) obtaining approval from VDSS to eliminate aspects of the Structured Decision Making Model that cannot be met with current staffing levels.
Social Services	Work with the University of Virginia to provide Department of Social Services staff ability to conduct Medicaid enrollment in all localities.	The Department has received approval from VDSS and UVA on the contract and the memorandum of understanding (MOU) required to be signed by contiguous localities for enrollment. The MOU has been sent to eight localities and all but one has signed the MOU. Once all the signatures are obtained, the state will sign off on the contract and we can begin enrollments.