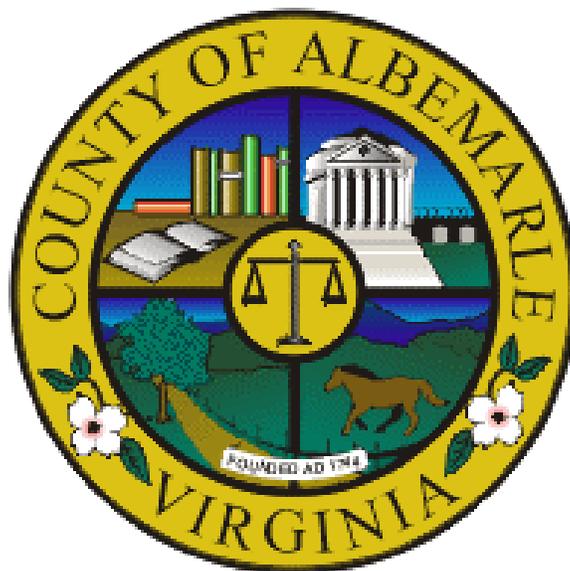


# STRATEGIC PLAN

## Quarterly Progress Report Priority Objectives

*July Through September 2003*



***November 5, 2003***

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**2. Protect the County's Natural, Scenic, and Historic Resources**

**GOAL:** 2.1 Protect and/or preserve the County's rural character

**OBJECTIVE:**

**2.1.1 By December 2003, the County will have a strategy in place to ensure the implementation of completed neighborhood master plans.**

**HIGHLIGHTS**

*The Implementation Plan Strategy has been completed and will be applied in the Crozet Master Plan.*

*The Strategies are as follows:*

- Promote community and business development activities and partnerships that support master plan initiatives within each development area*
- Encourage and maintain ongoing meaningful interaction of community members and county staff as process moves from planning to implementation phase*
- Formulate a detailed infrastructure plan that outlines a long-term approach to meeting identified infrastructure needs, such as long-term transportation planning.*
- Insure the provision of county services that are adequate to meet the needs of the master-planned neighborhood*
- Insure that County decisions, actions, policies and long-term commitments are consistent with the priorities identified in the master plan.*

**FUTURE ACTIONS**

*Implementation of the Crozet Master Plan in accordance with these strategies. With the presentation of the Crozet Master Plan to the Planning Commission and Board of Supervisors on July 9 and the subsequent amendment of the Comprehensive Plan to incorporate the master plan, staff has begun work on actions in accordance with these strategies. The Crozet Master Plan is currently under review by the Planning Commission. Selected actions are tied to the Commission and Board review of the Plan and will be discussed with those bodies as part of that review.*

*Furthermore, these strategies will be used to address implementation of future Master Plans when they are completed, such as the Northern Urban Area plan recently agreed to by the Board.*

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**2. Protect the County's Natural, Scenic, and Historic Resources**

**GOAL:** 2.1 Protect and/or preserve the County's rural character

**OBJECTIVE:**

**2.1.2 By December 2003, the County will have an implementation plan in place that identifies the actions and resources necessary to carry out the County's newly revised rural area policies.**

**HIGHLIGHTS**

- *Completed facilitated meeting to create preliminary strategies to be used in the development of the implementation plan.*
- *Identified actions needed to complete the strategies for implementation plan.*
- *Rural Area Comprehensive Plan review was somewhat delayed to allow re-consideration of the Mountain Overlay District (MOD). The Board ultimately decided to refer the MOD to a citizen committee. The committee has been selected and will not begin work until after the draft Rural Area amendment of the Comprehensive Plan is under review by the Planning Commission.*
- *Planning staff completed work with other departments and agencies on the draft Rural Area Plan in July, completed the final draft and distributed it to the Planning Commission in August and began worksessions with the Commission in September. As of this date, work sessions are continuing with an initial public hearing to get feedback on the Plan tentatively planned before the end of the year, depending on Commission progress in their work sessions. As such, actions related to implementation cannot be completed until the Commission completes its work sessions.*

**FUTURE ACTIONS**

- *Evaluate the recommendations/strategies in the draft Rural Area Plan and make recommendations to the Planning Commission on implementation measures.*
- *Re-evaluate the strategies and actions identified to date for the implementation plan to insure all necessary steps have been identified to implement the adopted Rural Area Plan recommendations.*
- *The Board needs to re-consider the Objective completion date of December 2003 as this will not be achieved based on the current review of the Rural Area Plan by the Planning Commission.*

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**2. Protect the County's Natural, Scenic, and Historic Resources**

**GOAL:** 2.2 Protect and/or preserve the County's natural resources

**OBJECTIVE:**

**2.2.1 By December 2004, the County working in cooperation with Rivanna Water and Sewer Authority, will have an integrated water resource plan in place that directs the County's efforts to address water quality and water supply.**

**HIGHLIGHTS**

- Staff is currently focused on completion of the stormwater master plan and groundwater ordinance before starting on this objective. Proposed groundwater ordinance language and a staff recommendation for the stormwater master plan are anticipated this Fall.*
- A revised schedule that accounts for work on this task beginning early next year is being prepared. While staff still anticipates being able to complete this objective by December 2004, the schedule will need to be revised to account for demands with the stormwater master plan and groundwater ordinance.*
- RWSA staff has been consulted on this objective and are aware of the plan to start work on this early next year.*

**FUTURE ACTIONS**

- Establish public forums for sharing of concerns to be addressed with the plan. Steering team to assure adequate public process and review proposed strategy before bringing recommendation to Board for consideration.*
- Recommendation to include process for implementing the approved integrated water resource plan.*

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**2. Protect the County's Natural, Scenic, and Historic Resources**

**GOAL:** 2.3 Provide for environmentally sensitive government operations at the local and regional level

**OBJECTIVE:**

**2.3.1 By July 2004, the County working in cooperation with Rivanna Solid Waste Authority will have a long-term solid waste strategy in place that emphasizes the importance of waste reduction, reuse of materials and recycling and provides reasonable solid waste disposal options for County citizens and businesses.**

**HIGHLIGHTS**

- *Project schedule has been prepared and is being used by staff. Project is on-time and completion is anticipated by July 1, 2004.*
- *Steering committee has been formed that includes County staff and representatives of UVa, City, TJPDC, and RSWA. Steering committee is responsible for advising staff on issues to consider and assuring adequate public participation. Kick-off meeting was held on Sept 15th.*
- *Next meeting of steering committee is Oct 20th. This meeting will focus on a review of past policies and actions with emphasis on how to present this information to the public prior to soliciting comments on a strategy recommendation. Following meeting to focus on establishing public comment process(es).*

**FUTURE ACTIONS**

- *Establish public forums for sharing of concerns to be addressed with the plan.*
- *Recommendation to be brought before Board for consideration after public review and comment.*
- *Process for implementation of approved solid waste management strategy to be part of recommendation brought to Board.*

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**2. Protect the County's Natural, Scenic, and Historic Resources**

**GOAL:** 2.3 Provide for environmentally sensitive government operations at the local and regional level

**OBJECTIVE:**

**2.3.2 By July 2003, the County will have an environmental management system in place that ensures environmentally sensitive County government operations.**

**HIGHLIGHTS**

- *Completed establishment of basic EMS policy and procedural guidelines to be used in developing an ongoing program*
- *Reviewed and received input from the Board of Supervisors regarding the County's Environmental Management Policy Statement.*
- *Conducted research into how other localities are implementing EMS programs.*
- *Continued evaluation of organizational structure for consideration in establishing an ongoing program.*

**FUTURE ACTIONS**

- *Select the EMS implementation methodology, tailored from State and EPA recognized strategies.*
- *Continue to address minor issues identified through pilot facility assessments.*
- *Establish a Core Group to define and implement the ongoing County EMS.*
- *Review Local Government and School facilities within the framework of the County EMS methodology.*
- *Assess the need for additional resources to ensure an effective ongoing program and address any additional needs in future budget cycles.*

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**3. Enhance the Quality of Life for All Albemarle County Citizens**

**GOAL:** 3.1 Make the County a safe and healthy community in which citizens feel secure to live, work and play.

**OBJECTIVE:**

**3.1.1 By June 2004, the County will establish a strategy to insure that its public safety systems meet the demands of the growing County.**

**HIGHLIGHTS**

- *Conducted a workload allocation study. (Police)*
- *Established a customer survey for Victim Witness program. (Police/ECC)*
- *Establishing Call Taking and Dispatch time standards for Police and EMS agencies. (ECC)*
- *Ongoing coordination of citizen training classes for the CERT "Citizen Emergency Response Team" program. (ECC)*
- *Staff completed collecting Fire and EMS service standards from benchmark localities in Virginia. (Fire). National standards are being reviewed.*
- *Completed initial Department of Justice Homeland Security Grant. (Fire)*
- *Completed Fire Station construction schedule and submitted in FY 03/04. CIP*
- *Partnered with Kluge Children Rehab and UVA on SAFE KIDS program*

**FUTURE ACTIONS**

- *Re-configuration of the Police Sector/Beat system. (Police)*
- *Update and sign the memorandum of understanding with the County Fire/Rescue Department. (Police/Fire)*
- *Fire Department will begin to participate on ACPD Mobile Data Terminal Team.*
- *Install 800 MHz Public Safety Radio System for the Region*
- *Install a Public Safety Mobile Data System for the Region*
- *Work with the City and University to manage the 6 mil Regional Public Safety Interoperability Grant*

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**3. Enhance the Quality of Life for All Albemarle County Citizens**

**GOAL:** 3.2 Promote a variety of safe, sanitary and affordable Housing types

**OBJECTIVE:**

**3.2.2 By December 2003, the County will develop policies and ongoing programs that increase affordable home ownership options for households with incomes below 80% of median income.**

**HIGHLIGHTS**

- *Draft of Comprehensive Plan Amendment reviewed by Planning Commission in work session August 2003*
- *Printed materials and information accessible on the internet have been updated including some in Hispanic*
- *Participated on a committee created by the Piedmont Housing Alliance Board to study the potential of creating a regional housing trust fund.*
- *Identified potential source of leveraged funds through Fannie Mae that can be accessed by Piedmont Housing Alliance.*
- *Completed development of loan documents to secure initial public funds invested and share in equity at time of sale/transfer of property.*

**FUTURE ACTIONS**

- *Follow through on amendment to Comprehensive Plan during Planning Commission public hearing on October 28 and subsequent Board of Supervisors' actions.*
- *Planned submission to Fannie Mae for \$3 million in loan funds by Piedmont Housing Alliance.*
- *Implementation of Housing Virginia's pilot affordable housing awareness campaign to be announced November 13.*
- *Complete interviews and contract with consultant to conduct a review of nonprofit housing agencies aimed at improving effectiveness of resources.*
- *The Board needs to re-consider the Objective completion date of December 2003 as Amendment to Comprehensive Plan Public Involvement process.*

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**3. Enhance the Quality of Life for All Albemarle County Citizens**

**GOAL:** 3.3 Develop and implement policies that address the County's growth and urbanization while continuing to enhance the factors that contribute to the quality of life in the County.

**OBJECTIVE:**

**3.3.1 Action Plan (objectives and strategies) are under development for this new goal**

**HIGHLIGHTS**

- *Work group, consisting of members of the County's Leadership Council and Management Group has been established to develop action plan for Board's review and approval*

**FUTURE ACTIONS**

- *After review by the Leadership Council, the action plan (objectives and strategies) is scheduled to be presented to the Board of Supervisors for approval at the December 2003 Board meeting.*

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**4. Provide Effective and Efficient County Services to the Public in a Courteous and Equitable Manner**

**GOAL:** 4.1 Provide effective, responsive, and courteous services to our customers

**OBJECTIVE:**

**4.1.1 By July 2004, each County Department will establish and implement revised standards for superior customer service, which will include the implementation of additional customer-friendly ways to deliver services.**

**HIGHLIGHTS**

- *All Leadership Council members have read "Be Our Guest" book*
- *Organizational values have been discussed in relation to countywide customer service standards and draft standards have been established in preparation for launching the Customer Service Academy*
- *Customer Service Academy team will meet with new Organizational Development staff person to begin detailed planning for the Academy*

**FUTURE ACTIONS**

- *A Customer Service Academy will be conducted in late winter/early spring and will include representatives from each Department*
- *Internal and External Customers will be surveyed to identify ways to improve customer service*
- *County-wide Citizen Survey scheduled for March 2004*

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**4. Provide Effective and Efficient County Services to the Public in a Courteous and Equitable Manner**

**GOAL:** 4.1 Provide effective, responsive, and courteous services to our customers

**OBJECTIVE:**

**4.1.3 By June 2005, the County will be recognized as a quality place of employment with a workforce of employees who continuously provide high quality, customer-focused service to its citizens.**

**HIGHLIGHTS**

- *Have collected data from competitive market and will present compensation study to Joint Boards Nov. 6.*
- *Completed Exit survey data for FY03 and results posted in Annual Local Government Report*
- *Participated in County/City Mentoring for Excellence program*
- *Interviewed consulting groups for Total Rewards initiative*
- *Completed 2nd annual Local Government Annual Human Resources Report to be presented to Board in November 2003*
- *Hired Organizational Development Manager*

**FUTURE ACTIONS**

- *Develop 360 measurement tool to assist with professional/personal development*
- *Assess current recruitment/advertising strategy and project vacancies*
- *Identify focus group to help evaluate performance management system to target areas of improvement and make necessary revisions*
- *Develop succession planning program and tools*
- *Assess current training a develop targeted professional development*
- *Identify consultant to assist with evaluating current total rewards programs*
- *Develop competencies to support High Performance Organization (HPO)*

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**4. Provide Effective and Efficient County Services to the Public in a Courteous and Equitable Manner**

**GOAL:** 4.2 Fund County services in a fair, efficient manner and provide needed county public facilities and infrastructure

**OBJECTIVE:**

**4.2.1 By June 2004, the County will establish criteria defining fair and efficient revenue sources, recovery of the costs of services, and fee schedules for beneficiaries of special enhanced or targeted County services.**

**HIGHLIGHTS**

- *Staff has been evaluating uses of Community Development Authorities (CDAs) as one way to help fund specific infrastructure needs outside of current taxing structures.*
- *Preliminary information regarding this topic has been reviewed with the Board of Supervisors.*
- *An analysis of the Tax Relief for the Elderly and Disabled Program's income and worth eligibility limits has been presented to the Board of Supervisors for their consideration.*
- *Staff has compiled and presented a report to the Board of Supervisors addressing the potential impact of annual real estate reassessments.*

**FUTURE ACTIONS**

- *CSAs will be given further consideration as they relate to specific rezonings as a means to address other infrastructure needs throughout the County.*
- *Additional consideration will be given by the Board of Supervisors regarding annual real estate reassessments and its impact at a future meeting.*
- *The County's Budget Director position was filled on September 1, 2003 by the existing Director of Finance. When the new Director of Finance has been hired and the transition of duties close to complete, this strategic objective will become one of the Budget Director's priority items.*