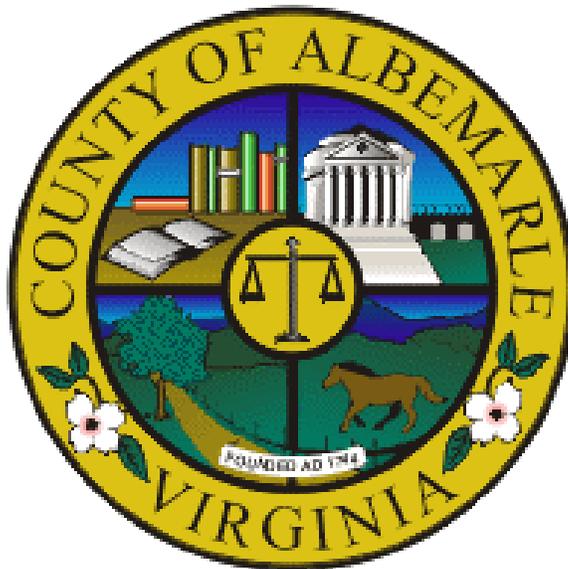


STRATEGIC PLAN

Quarterly Progress Report

Priority Objectives

January through March 2004



Strategic Direction: 1. Provide High Quality Educational Opportunities for Albemarle County Citizens of All Ages

Goal: 1.1 Create accessible opportunities for everyone in the community to learn, ensuring all educational services meet the needs of the changing demographics within the community.

OBJECTIVE

Objectives are under development for these goals

HIGHLIGHTS

The Life-long learning work group completed their efforts and submitted four goals to the Board for the County's Lifelong Learning Strategic Direction in April 2004. The Board incorporated the following goals into the County's Strategic Plan of Action:

- 1.1 Create accessible opportunities for everyone in the community to learn, ensuring all educational services meet the needs of the changing demographics within the community.
- 1.2 Meet the teaching and learning needs of all citizens along an appropriate continuum of ages and stages of development.
- 1.3 Ensure the education system meets the workforce preparation needs of current and future employees and employers.
- 1.4 Position the County as a recognized leader in educational excellence.

FUTURE ACTIONS

- An Action Plan work group, slated to include representatives from many of these agencies, will begin work during the next quarter to develop implementation plans for these goals.

Strategic Direction: 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 Neighborhood Master Plans

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

HIGHLIGHTS

COMPLETED

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 the process moves from the planning to the 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, CMP policies and long-term commitments are consistent with the priorities identified in the master plan.

The Planning Commission has recommended the Comprehensive Plan Amendment incorporating the Crozet Master Plan to the Board of Supervisors. The Board has held one work session regarding the process of its review.

FUTURE ACTIONS

- Implement the Crozet Master Plan in accordance with these strategies. The Board will be holding a public information meeting on the Plan in Crozet during May. Additional work sessions are planned with the Board in May and June with a public hearing and action on the Plan to follow. Selected actions are tied to the Commission and Board review of the Plan and will be discussed with those bodies as part of the review.
- 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.

Strategic Direction: 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 Rural Area Policies

2.1.2 By May 2004, 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

- Planning staff completed the draft Rural Area Plan in July, 2003, distributed it to the Planning Commission in August, 2003, and began work sessions with the Commission in September, 2003.
- The Planning Commission's initial work sessions had been completed as of the end of December, 2003, and a public hearing was held to get feedback on the first draft of the Plan.
- With consideration for comments provided at the public hearing, the Commission has held multiple focused work sessions since January, 2004.

FUTURE ACTIONS

- Staff will evaluate the recommendations/strategies in the draft Rural Area Plan and make recommendations to the Planning Commission on implementation measures.
- Implementation measures will be completed after the Commission completes its upcoming work sessions.
- The Planning Commission is completing its recommended Rural Area Plan for a public hearing to hopefully take place by June, 2004.
- The ultimate completion of the implementation plan is tied to the adoption of the Rural Area Plan by the Board of Supervisors. The Rural Area Plan is most likely to be completed in the late summer/early fall of 2004. Having the implementation plan in place at that time is dependent on the Board's progress with their review of, public hearing process on and action to adopt the Rural Area Plan.

Strategic Direction: 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 Integrated Water Resource Plan

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 has completed the draft of a recommended stormwater master plan and a proposed groundwater ordinance.
- County staff has consulted Rivanna Water and Sewer Authority (RWSA) staff and is working with the City and UVa on joint efforts related to Virginia Pollutant Discharge Elimination System (VPDES) stormwater permits.

FUTURE ACTIONS

- Staff anticipates completing this objective on time.
- Before bringing these recommendations and proposed strategy to the Board, staff will obtain public input.
- A steering team, consisting of representatives of area governmental agencies, will review the proposed strategy before it is brought to the Board for approval.
- Staff's recommendation will include an implementation process for the approved integrated water resource plan.

Strategic Direction: 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 Environmental Management System

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

HIGHLIGHTS

COMPLETED

- As of July 2003, the primary components of an Environmental Management System (EMS), including a County EMS policy and a set of compliance guidelines, were completed. However, the establishment of a true EMS requires much more than policy and regulatory guidelines and will take years to fully implement. Efforts to establish revisions to operational guidelines, establishing an ongoing employee training program and other activities are also necessary. The original intent of this objective was to establish broad direction to ensure that the County's operations become proactive regarding environmental impacts. This intent has been achieved.

FUTURE ACTIONS

- Staff will continue to implement the EMS methodology, with initial emphasis on compliance for all local government and school facilities.
- Consultant will continue to assist to ensure compliance and establish proactive operational guidelines.
- Staff will assess the need for additional resources to ensure an effective ongoing EMS program and address any additional needs in future budget cycles.

Strategic Direction: 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 Long Term Solid Waste Strategy

2.3.2 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

- A Steering Committee, with representatives of UVa, City, TJPDC, and RSWA (Citizen Advisory Council) as well as staff, has completed its work on the recommended strategies.
- Staff's efforts have been coordinated with the TJPDC's work on a regional solid waste plan. The recommended strategies will incorporate both public input and the TJPDC's work.

FUTURE ACTIONS

- Staff plans to bring a strategy recommendation to the County Board in July 2004.
- An Implementation process will be part of the recommendation brought to Board.

Strategic Direction: 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 Public Safety Systems

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

- The Police Department, Fire/Rescue Department, and the Emergency Communications Center have been working together to develop coordinated public safety strategies. The following strategies have been identified for completion:
 1. Establishment of an emergency response priority call system
 2. Creation of Community and Business Partnership to promote a safe community
 3. Develop personnel staffing standards to meet growing service demands
 4. Develop emergency response time standards
- The Emergency response priority call system has been established by all three departments.
- The Police Department has completed its department's staffing standards strategy.

FUTURE ACTIONS

- Public Safety Departments will complete the establishment of these four standards by June 04.

Strategic Direction: 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

3.2.1 Home Ownership Options

3.2.1 By March 2004, the County will develop policies and ongoing programs that increase affordable home ownership options for households with incomes below 80% of median income.

HIGHLIGHTS

COMPLETED

- The County has completed its objective to develop policies that will increase affordable home ownership options for households with incomes below 80% of median income.
- The Board of Supervisors approved the Comprehensive Plan Amendment for adoption of the Affordable Housing Policy and recommended the creation of an Affordable Housing Policy Implementation Advisory Committee. The Advisory Committee has been established.
- Board adopted a resolution supporting the application for low-income housing tax credits for a proposed 90-unit elderly rental development.
- The Board approved an additional \$200,000 in funding for affordable housing initiatives in FY04/05.

FUTURE ACTIONS

- The Advisory Committee will provide input to staff for developing implementation guidelines and funding programs for affordable housing by late summer.
- Staff will develop programs after their input is obtained.

Strategic Direction: 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 Objectives and Strategies have been identified

HIGHLIGHTS

- Identified objectives and timelines have been developed and approved by the Board for this new goal. They are as follows:
 - 3.3.1 By December 04, the County will have an active program which promotes the visibility and viability of the County's urban areas as distinct and attractive living and working environments.
 - 3.3.2 By June 05, the County will investigate, identify, and recommend effective ways to organize our County government to provide appropriate support to the urban areas.
 - 3.3.3 By June 05, the County will complete identified objectives and strategies that address urban needs.
- The Leadership Council has approved a coordinated approach to address these multiple issues.

FUTURE ACTIONS

- Staff teams will evaluate a number of significant policy issues regarding the emerging needs of our urban areas and will bring forth recommendations for the Board's consideration. These recommendations will address both master planned communities as well as existing urban areas.
- Staff will begin work on the other identified actions in this area that do not require policy or organizational structural changes that require Board approval.

Strategic Direction: 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 Customer Service Standards

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

- Three Customer Service Standards Setting Workshops were held involving 30 staff members - two representatives from each county department who were identified by their department head as customer service "All Stars" - with the final meeting in late March.
- Standards were developed for each department and countywide standards were also identified, along with measures for monitoring and recognition.

FUTURE ACTIONS

- Results of the Customer Service Standards group will be presented to the Leadership Council in April/May.
- Workshop participants will meet again in June to assess progress and identify any process improvements resulting from the department standards.

Strategic Direction: 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

4.1.2 Quality Place of Employment

4.1.2 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

- Total Rewards Initiative Work Team has had several meetings and is reviewing "Best Practices" to include employee recognition programs, performance systems and pay structures. Interviews have been conducted with employees, managers and BOS to identify perceptions of current program.
- Recommendations were approved by Joint Boards to identify competitive salary structure for positions which are recruited regionally and nationally.
- Currently conducting training program to focus on supervisory and management skills training to support HPO principles.
- All raters have completed 360 degree performance measurement tool for Leadership Council. This information will be used to assist with professional/personal development.

FUTURE ACTIONS

Based on the competency based model, staff will:

- Develop selection tools.
- Evaluate performance management system to target areas of improvement and make necessary revisions.
Develop succession planning program and tools.
Assess current training and develop targeted professional development programs.
- Develop and conduct Employee Opinion Survey.
- Based on results of Total Rewards work team, staff will bring recommendations to Board of Supervisors by June 2004.

Strategic Direction: 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 Revenue and Fee Services Criteria

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 reviewed fees currently charged in Parks & Recreation, Zoning, Planning, and Water Protection and have found them up-to-date.
- Board of Supervisors addressed issue of Tax Relief for the Elderly Program limits during its FY05 budget worksession.

FUTURE ACTIONS

- Based on outcome of Board of Supervisors FY05 budget worksession, an ordinance will be drafted and presented reflecting the change in income and net worth limits effective January 1, 2005.
- Additional research related to the County's fee policies relating to building code enforcement and fire and rescue services is scheduled to be undertaken during the next quarter. The research will focus on defining appropriate fee levels, and comparing the County's fees to other localities.
- Staff will investigate potential sources of grant revenues that may be available to partially fund certain County operations and become familiar with the grant writing process.