

STRATEGIC PLAN

Quarterly Progress Report Priority Objectives

April Through June 2003



August 6, 2003

STRATEGIC PLAN
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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. Staff will be periodically reporting to the Board on progress on these actions in the future.

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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. Staff is completing this amendment for delivery to the Planning Commission in July.*

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.*

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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

- *Project schedule has been developed and reviewed by staff.*
- *Staff is focused on completion of the stormwater master plan and groundwater ordinance, anticipated in late summer, before moving forward with efforts associated with this item.*

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: 2.6 Provide for environmentally sensitive government operations at the local and regional level

OBJECTIVE:

2.6.1 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 reviewed by staff.*
- *Steering committee members to include County staff and representatives of UVa, City, TJPDC, and RSWA. An invitation to prospective committee members have been sent and positive response anticipated from all. Committee kick-off meeting tentatively set for late July - early August.*
- *Steering committee's initial effort to focus on assuring good public communication and providing opportunities for public input throughout the strategy development process.*
- *Staff assembling existing policies and programs for steering committee background and use with anticipated public meetings.*
- *Staff assembling information on services provided in other localities and how services are managed for steering committee background and use with anticipated public meetings.*

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: 2.6 Provide for environmentally sensitive government operations at the local and regional level

OBJECTIVE:

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

HIGHLIGHTS

- *Completed pilot facility assessments to ensure compliance with federal guidelines and to be utilized in finalizing the development of an ongoing program*
- *Finalized draft policies and procedures to be utilized in establishing an Environmental Management System. This information will be presented to the Board of Supervisor and School Board for action to officially establish the program*
- *Began efforts to establish specific procedures and checklists for conducting facilities evaluations to ensure compliance*
- *Began addressing minor issues identified through pilot facility assessments*
- *Continued evaluation of organizational structure for consideration in establishing an ongoing program*

FUTURE ACTIONS

- *Board of Supervisors and School Board approval of environmental policies and procedures. Presentation of this has been rescheduled from July to August due to agenda conflicts*
- *Staff will continue developing checklists to more fully implement the policies and procedures developed and adopted by the Boards*
- *Staff will begin an ongoing routine for reviewing County and School facilities according to the new policies and procedures*
- *Staff will be assessing the need for additional resources to ensure an effective ongoing program and will address any additional needs identified in the FY 04-05 budget*

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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)*
- *Redesign of new employee orientation program. (ECC)*
- *Establish Call Taking and Dispatch time standards for Police and EMS agencies. (ECC)*
- *Planned and completed the annual community training drill at Zehmer Hall.*
- *Ongoing coordination of citizen training classes for the CERT "Citizen Emergency Response Team" program. (ECC)*
- *Began collecting National Fire and EMS service standards and service standards from benchmark localities in Virginia. (Fire)*
- *Completed initial Department of Justice Homeland Security Grant. (Fire)*
- *Completed Fire Station construction schedule and submitted in FY 03/04. CIP*

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)*
- *Complete the Homeland Security Grant application for the regional Hazmat Team. (ECC)*
- *Space needs analysis, 800 MHz Radio Project, Computer Network Redesign and enhancement. (ECC)*
- *Fire Department will begin to participate on ACPD Mobile Data Terminal Team.*
- *Begin working on a feasibility study for SAFE KIDS program (Fire)*

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

GOAL: 3.3 Promote a variety of safe, sanitary and affordable Housing types

OBJECTIVE:

3.3.2 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

- *Completed final draft of Comprehensive Plan Amendment with approval by Housing Committee June 11, 2003*
- *Began researching options for better leveraging of the Albemarle Housing Initiative Fund - to report to Housing Committee in August*
- *Participated in discussion with applicant seeking density bonus and submitted criteria for approval of proffer insuring affordable housing.*

FUTURE ACTIONS

- *Follow through on amendment to Comprehensive Plan during Planning Commission and Board of Supervisors processes.*
- *Continue to discuss potential proffers with applicants and the Planning staff on proposals that may create affordable housing.*
- *Continue to develop implementation strategies to support Comprehensive Plan amendment once adopted.*

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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

- *"Be Our Guest" Book has been passed out to Leadership Council members who have not already read it*
- *Organizational values have been established by the Leadership Council*

FUTURE ACTIONS

- *Organizational Customer Service Standards will be developed by the Leadership Council.*
- *A Customer Service Academy will be conducted 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 January 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

- *Identified actions needed to accomplish objective with cross functional team*
- *Have Identified competitive market and continue to survey to ensure maintain market competitive position*
- *Developed a pilot mentoring program*
- *Established and implemented exit survey tool and have identified third party administrator*
- *Completed EEO Plan for County and identified need to focus on diversity*
- *Developed and implemented weekly new employee orientation program*
- *Developed on-line application; go-live date 7/1/03*
- *Assessed recruitment tools and began development of new materials*
- *Began RFP for Total Rewards*

FUTURE ACTIONS

- *Assess current recruitment/advertising strategy and project vacancies*
- *Pilot mentoring program*
- *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 HPO*
- *Submit RFP, identify consultant, and begin assessment of Total Rewards*

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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 (CSAs) 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.*

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.*
- *The County's Budget Director position has been vacant since Feb. 1, 03. When this position is filled, this strategic objective will become one of the Director's priority items.*