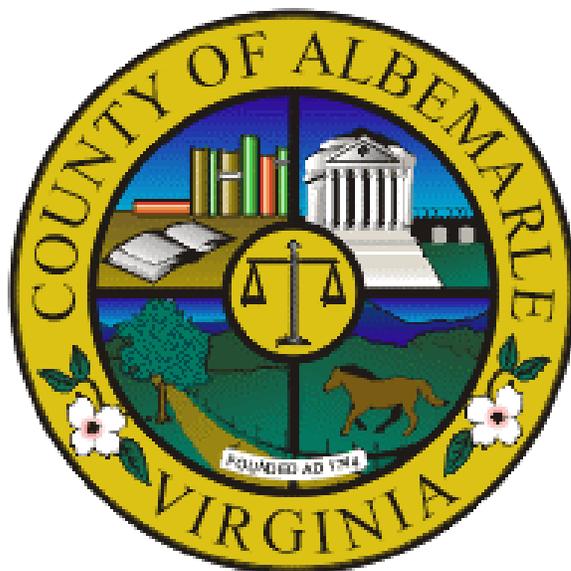


STRATEGIC PLAN

Quarterly Progress Report Priority Objectives

October Through December 2003



February 4, 2004

STRATEGIC PLAN
Quarterly Progress Report
Priority Objectives
October Through December 2003

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 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.*

FUTURE ACTIONS

• Implement 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, staff is working on actions in accordance with these strategies. The Planning Commission is currently reviewing The Crozet Master Plan. 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.

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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 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 begun focused work sessions on the elements of the Plan in 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.*
- *Staff will insure all necessary steps have been identified to implement the adopted Rural Area Plan recommendations.*
- *Implementation actions will be completed after the Commission completes its upcoming work sessions.*
- *The Planning Commission is scheduled to take a final draft of the Plan to public hearing in March, 2004. It is hoped the Commission will then forward its recommended Plan to the Board of Supervisors following this public hearing.*
- *The ultimate completion of the implementation plan is tied to the adoption of the Rural Area Plan by the Board of Supervisors in May, 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.*

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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 has completed the draft of a recommended stormwater master plan and a proposed groundwater ordinance. With this work completed, staff anticipates starting on this objective in the first quarter of 2004 and completing it on time.*
- Rivanna Water and Sewer Authority (RWSA) staff has been consulted on this objective and are aware of the plan to start work on this early next year. Additionally, staff is already working with the City and UVa on joint efforts related to Virginia Pollutant Discharge Elimination System (VPDES) stormwater permits. This will provide valuable information and a "leg up" on completing this objective.*

FUTURE ACTIONS

- Establish public forums for sharing of concerns to be addressed with the plan. A steering team will ensure there is an adequate public process and will review the proposed strategy before bringing a recommendation to Board for consideration.*
- Recommendation will include an implementation process for 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 2003, the County will have an environmental management system in place that ensures environmentally sensitive County government operations.

HIGHLIGHTS

• The primary components of an Environmental Management System (EMS), including a County EMS policy and a set of compliance guidelines, were completed by July 2003. 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. We feel that this intent has been achieved.

FUTURE ACTIONS

- Continue implementation of the EMS methodology, which by definition is an ongoing iterative process, with initial emphasis on compliance for all local government and school facilities.*
- Hire a consultant to assist in on-going efforts to ensure compliance and establish proactive operational guidelines.*
- Assess the need for additional resources to ensure an effective ongoing EMS program and address any additional needs in future budget cycles.*

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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 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 followed by staff. Project is on-time and completion is anticipated by July 1, 2004.*
- *A Steering Committee has been formed that includes County staff and representatives of UVa, City, TJPDC, and RSWA (Citizen Advisory Council). Steering committee is responsible for advising staff on issues to consider and assuring adequate public participation.*
- *The Steering Committee has provided guidance to staff on issues and information needs as related to development of this strategy. Staff has begun the work on developing a draft strategy for consideration.*

FUTURE ACTIONS

- *Establish public forums for sharing of concerns to be addressed with the plan.*
- *Recommendation will be brought before Board for consideration after public review and comment.*
- *An Implementation process will be part of the recommendation brought to Board.*

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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 and re-configuration of the Police Sector/Beat system. (Police).*
- *The ECC has been working with Operational Medical Director, Dr. George Lindbeck to review establishing Call Taking and Dispatch time standards for EMS agencies. Process is still on-going. (ECC)*
- *Ongoing coordination of citizen training classes for the Citizen Emergency Response Team (CERT) program. Over 80 citizens have been trained within this program. Two new classes will be taught this quarter. (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)*
- *Received approval of a \$6 million federal grant to implement a regional public safety interoperability system to include the 800 MHZ radio system and the mobile data computer system.*

FUTURE ACTIONS

- *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 million Regional Public Safety Interoperability Grant.*
- *The new service standards for Police, Fire and EMS will be incorporated into the County's Community Facilities Plan.*

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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:

3.2.1 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

- *Draft of Comprehensive Plan Amendment for an Affordable Housing Policy approved by Planning Commission at Public Hearing for submission to Board of Supervisors. Work session with Board was held January 7, 2004.*
- *Completed and delivered a report to the Board on housing activities during the past decade. Report included summary of current demographics, housing market conditions, and recommendations for improving affordable housing opportunities.*
- *Recommended support for upcoming legislation that will allow the Virginia Housing Development Authority (VHDA) more flexibility in financing mixed-use and mixed-income developments.*
- *Met with representative from Housing Virginia, a statewide nonprofit preparing to begin a media blitz to promote education on affordable housing needs. Representatives from this region provided information to support that campaign in the Charlottesville/Albemarle area. Housing Virginia's Board met in late January and will consider an area of the state for their pilot campaign. At the time this quarterly report was prepared, the areas they considered were not available.*

FUTURE ACTIONS

- *Public hearing and Board of Supervisors' action on Comprehensive Plan Amendment February 2004.*
- *The Piedmont Housing Alliance is planning to submit a proposal to Fannie Mae for \$3 million in loan funds by spring 2004.*
- *Implement Housing Virginia's pilot program to increase affordable housing awareness, if this area is chosen.*
- *Execute contract with ICF Consulting to begin review of nonprofit housing agencies.*
- *Present recommendation/options to Housing Committee in February for use of Albemarle Housing Initiative Fund (AHIF) monies to support affordable homeownership.*

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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 Objectives and Strategies for this goal are being developed

HIGHLIGHTS

• *The Growth and Urbanization Goal Committee submitted three objectives to the Board of Supervisors, which were approved by the Board at their December 3, 2003 meeting. The objectives 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.*

FUTURE ACTIONS

• *By March 2004, the Growth and Urbanization Goal Committee will complete strategies for each objective and begin to move forward accordingly.*

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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

- *Participants for the Customer Service Standards Setting Workshops have been selected for each department.*
- *Kick off meeting for the group was held in early January, with materials and curriculum distributed to all participants.*
- *2004 Citizen Survey Work Group has been formed and is beginning to work on survey design in consultation with UVA's Center for Survey Research.*

FUTURE ACTIONS

- *The Customer Standards group will meet two more times - once in February, and once in March, with final standards to be completed by the March meeting and forwarded to the Leadership Council.*
- *Internal and External Customers will be surveyed to identify ways to improve customer service.*
- *UVA's Center for Survey Research's County-wide Citizen Survey is now scheduled to be fielded in May 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:

4.1.2 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

- *Staff presented 2nd annual Local Government Human Resources Report to Board.*
- *Selected a consultant and Total Rewards Initiative Work Team has formed and have begun their work.*
- *Based on Joint Board direction, staff is continuing to evaluate options to address market competitiveness of compensation.*
- *Facilitated focus groups and have successfully developed organizational core competencies.*
- *Identified training program to focus on supervisory and management skills training to support HPO principles.*
- *Developed a 360 degree performance measurement tool 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.*

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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 provided supplemental information to the Board of Supervisors regarding annual real estate reassessments and its impact.*

FUTURE ACTIONS

- *Staff will present information related to annual reassessments and Tax Relief for the Elderly Program to the Board of Supervisors and the information will be discussed further in budget work sessions.*
- *Additional research related to the County's fee policies 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.*