

# STRATEGIC PLAN

## Quarterly Progress Report

### Priority Objectives

*April through June 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 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, is slated to begin work in September to develop and implement plans to move forward on 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 hearing on the Plan in August. Selected actions are tied to the Board's 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 Development Areas plan which will be the next plan undertaken.

## **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 February 2005, 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 were completed in December, 2003, and a public hearing was held to get feedback on the first draft of the Plan.
- With consideration of comments provided at the public hearing, the Commission held multiple focused work sessions between January, 2004 and May, 2004.
- The Planning Commission agreed to a final draft of the plan to take to public hearing in May, 2004 and held a public hearing on June 29, 2004.
- The Planning Commission is scheduled to make their Rural Area Plan recommendation to the Board of Supervisors in August, 2004.
- Staff will make recommendations to the Planning Commission on implementation measures to accompany the Commission's Rural Area Plan recommendation to the Board of Supervisors in August, 2004.

#### **FUTURE ACTIONS**

- Completion date has been extended to February 05. The ultimate completion of the implementation plan is tied to the adoption of the Rural Area Plan by the Board of Supervisors. 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**

- County staff are working with the Rivanna Water and Sewer Authority (RWSA) staff on incorporating integrated water resource planning into the RWSA water supply plan. RWSA staff plans to bring this work before the RWSA Board within the next couple of months. That work is considered a critical element for the County's strategy.
- Staff anticipates there will be some delay in completing this objective and it is unlikely it will be completed on time. Additional staff time spent on the groundwater ordinance and stormwater master plan work has limited availability for this objective. RWSA staff has also been limited in their ability to provide additional resources for this effort. Once the staff work has been presented to the RWSA Board and their direction is given, a revised schedule will be developed.
- County staff are working with the City and UVa on joint efforts related to Virginia Pollutant Discharge Elimination System (VPDES) stormwater permits. This work helps both current permit efforts and creates a steering team which can provide future guidance on the County's strategy.

#### **FUTURE ACTIONS**

- A steering team, consisting of representatives of area governmental agencies, will review the proposed strategy. That work is planned to start once the RWSA Board gives direction on incorporating integrated water resource planning into the water supply plan.
- 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**

### **COMPLETED**

- The regional solid waste plan ( developed by a team comprised of staff from the County, City, UVA, RSWA, TJPDC, and others) was reviewed by the County Board in June and recommend for approval as the regional plan. That plan has since been forwarded to Virginia Department of Environmental Quality as the region's solid waste management plan. That completed the initial work on this objective.
- The regional solid waste plan provides the strategy for the County's future work. At this point, county staff is developing an implementation plan for work on this objective within the regional solid waste plan. The initial empahsis is anticipated to focus on recycling and long-term viability of RSWA. As part of this work, staff is investigating several alternatives to determine viability.

### **FUTURE ACTIONS**

- County Staff plans to bring a proposed implementation plan before the County Board in October.

## **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**

### **COMPLETED**

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. Establish county public safety standards and a plan to achieve them
  2. Coordinate technology advances on a regional basis
  3. Plan for and provide infrastructure to support desired level of service
  4. Assess and improve public safety's organizational capabilities to achieve established standards
  5. Increase public safety prevention activities
  6. Create community and business partnership to promote a safe community
- The Emergency response priority call system has been established by all three departments.
  - The Police Department has completed its department's staffing standards strategy.
  - The Police Department has established its department's emergency response time standards
  - The ECC has established a priority call system and emergency response time standards for the three police departments.

### **FUTURE ACTIONS**

- The ECC will be working with Fire and Rescue to develop emergency response time standards (from 911 call to dispatch) for those agencies.
- The Fire Rescue Department is working to finalize the response time standards (from dispatch to time that Fire/Rescue is on the scene) for the Albemarle County Fire Rescue Board's approval.

## **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 an implementation plan for affordable housing by late summer.
- Staff will develop program(s) to support implementation of the policy within available resources in conjunction with the implementation plan.

## **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.
- Staff teams have been working on prioritizing issues related to urban infrastructure and community relations in urban areas

### **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.
- Additional research and recommendations regarding urban infrastructure will be provided to the Board at its September Board meeting and discussed again during the Board's strategic planning retreat in October.

**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**

- Department Customer Service Standards have been established for each department, including monitoring and evaluation tools.

**FUTURE ACTIONS**

- The work team for this objective will meet again in July to assess progress and identify recommendations for county-level customer service initiatives.

## **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. Updated Leadership Council on next steps.
- Recommendations were approved by Joint Boards to identify competitive salary structure for positions which are recruited regionally and nationally. Those individuals affected were notified, effective 7/1/04 and 7/1/05.
- Employee Satisfaction Survey completed with 60% response rate. Survey results have been provided to departments to be used to improve employee satisfaction.

### **FUTURE ACTIONS**

- Staff will give the Board a presentation on Total Rewards in September.
- Employee benefits enrollment is now in an electronic format - voluntary benefits will be rolled out to employees in August.
- Human Resources Department is in process of reviewing organizational classification/compensation plans to ensure competitive compensation and internal equity.

Based on the competency based model, Human Resource 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.

## **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 December 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 began to become familiar with the grant writing process, and examined the potential benefits of the eCivis (tm) grants locator program.
- Staff continued research on optimal fee levels related to building code enforcement and fire and rescue services. This research focused on defining defining appropriate fee levels, and comparing the County's fees to those charged by other Virginia localities.

### **FUTURE ACTIONS**

- Completion date for this objective has been extended to December 2004.
- Staff will investigate potential sources of grant revenues that may be available to partially fund certain County operations and will continue to become familiar with the grant writing process.
- 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 those charged by other Virginia localities.