

STRATEGIC PLAN

Quarterly Progress Report

Priority Objectives

July through September 2004





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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

- A Life Long Learning Action Plan work group, which includes representatives from many outside agencies, began working together 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 a public hearing on the Plan and is expected to take its action regarding the Comprehensive Plan amendment by December.

FUTURE ACTIONS

- Implement the Crozet Master Plan in accordance with these strategies. The Board held 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.

OBJECTIVE

2.1.2 Rural Area Policies

2.1.2 By Feb 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 made their Rural Area Plan recommendation to the Board of Supervisors in August, 2004.
- Staff is making recommendations on implementation measures to accompany the Rural Area Plan as part of the Board of Supervisors' review of the Plan.

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.

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. 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.
- This objective's due date will need to be extended to July 2005, due to staff vacancies.

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.

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 recommended 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 emphasis 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.
- The Board of Supervisors approved the implementation plan.

FUTURE ACTIONS

- RSWA is working with the City and County on long-term funding arrangements.

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 developed 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.
- The Police Department is developing a differential call for service response philosophy of using non-traditional responses to calls for service. These responses are designed to reserve officer time for emergencies and other duties. Three differential calls response options under consideration are: (a) civilian telephone report takers (b) delayed/telephone response and (c) internet reporting.
- The Police Department is working on developing a Volunteers in Police Service (VIPS) pilot program. The Department has been selected as one of six pilot sites in the country to partner with the International Association of Chief's of Police to develop this initiative in police service.
- The ECC is taking the lead with the new Regional Mobile Data Computer project. A contract is presently being negotiated and will soon come to the Board of Supervisors for their approval.

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 Affordable Housing Advisory Committee met six times during the past four months to provide input to staff for developing an implementation plan for the Affordable Housing Policy. The Committee will meet in October to review a draft plan developed by staff.
- Staff will develop program(s) to support implementation of the policy within available resources in conjunction with the implementation plan.

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 Promoting Visibility and Viability of Urban Areas

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.

HIGHLIGHTS

- The Leadership Council has approved a coordinated approach to address these multiple issues.
- Team leaders have been identified to analyze existing strategies and create new strategies to form a final action plan for this objective by December

FUTURE ACTIONS

- Team leaders will meet with selected staff to finalize work plan
- Team leaders will coordinate with team leaders for other urban-related objectives to insure that all efforts are moving ahead in an organized manner

OBJECTIVE

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.

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HIGHLIGHTS

- The Leadership Council has approved a coordinated approach to address urban needs.
- A charter and staff team leaders have been identified to begin working on prioritizing issues related to the impact of urban areas on the way the County delivers services and its potential impact of the County organization. This objective has been delayed to some degree to ensure that the staff team considers Board direction regarding urban infrastructure and its potential impact on new or different services.

FUTURE ACTIONS

- Staff team 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 changes that require Board approval.
- Additional research regarding alternatives to address urban infrastructure needs were provided to the Board at its October 13th Board meeting and will be discussed again during the Board's strategic planning retreat on October 26th.

OBJECTIVE

3.3.3 By June 05, the County will complete identified objectives and strategies that address urban needs.

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HIGHLIGHTS

- The Leadership Council has approved a coordinated approach to address these multiple issues.
- Staff teams are organized according to (1) urban infrastructure, (2) urban services and (3) community relations. These teams are organized to address the previously identified objectives and strategies identified in the strategic plan.

FUTURE ACTIONS

- The work in these three areas is currently underway and policy and fiscal issues identified through this process will be brought forward to the Board through the strategic planning retreat, the budget process and monthly Board meetings. Any recommendations resulting from this work will address both master planned communities and existing urban areas.

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

COMPLETED

FUTURE ACTIONS

Customer service standards implementation and evaluation, including department-level customer feedback mechanisms, have been made a priority effort of the Leadership Council for the upcoming year under the direction of Roxanne White and Tom Foley. Processes for managing these efforts will be finalized at upcoming Leadership Council meetings.

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

- The Department of Human Resources presented the Total Rewards initiative to the Board of Supervisors in September.
- Employee benefits enrollment in electronic format to include voluntary benefits was implemented in August.
- Organizational classification/compensation project has begun. Both Community Development and Public Safety are in progress.
- Competency based selection tools have been developed.
- Completed evaluation of performance management system.

FUTURE ACTIONS

- Based on the competency based model, the Department of Human Resources (HR) staff will: develop succession planning program and tools, assess current training and develop targeted professional development programs.
- HR will complete an assessment of organizational classification/compensation for Community Development and Public Safety and will focus on other departments within the organization.

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

COMPLETED

- The County has established criteria defining fair and efficient revenue sources, recovery of the costs of service and fee schedules. These criteria include a detailed description of County revenues, calculation of the full cost of providing County services, and comparative fee schedules from other Virginia jurisdictions.

FUTURE ACTIONS

- Staff will produce a Revenue Manual, containing detailed information about County revenues, including descriptions, fee schedules, authorizing legislation, and collection history.
- Staff will prepare a full cost analysis of providing County services.
- Data will be collected that compares the County's fees to those charged by other Virginia localities.
- These actions will result in the Board being able to use full cost analysis and comparative fee schedules from other jurisdictions in its review of the County's annual budget.