



**CAROLINE  
COUNTY**

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**Six-Month  
Work Plan**

July—December 2010

Caroline County, VA



# **County Administrator's Memo**

**To:** Department Heads & IT Personnel

**From:** Percy C. Ashcraft

PCA

**Date:** 7/1/10

**Re:** Six Month Work Plan

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Contained within is the six-month work plan established for the period of July – December 2010. This work plan incorporates goals established by the Board of Supervisors and County Administration. It is not to be confused with day-to-day tasks that are part of the job descriptions for each employee.

There are 19 items of the 43 requested by the Board of Supervisors still to be completed from its October, 2009 approval. There are also 94 submitted and agreed upon by County Staff and Administration.

A new evaluation system was implemented in January, 2010 for each item contained in the previous six-month work plan.

The grading system for evaluating the items is as follows:

4 Points – Full completion of item.

2 Points – Substantial completion of item.

1 Points – Partial completion of item.

0 Points - Item not started.

This new efficiency rating system is used to track the effectiveness of performance of the department over each six-month period. Those in charge of implementation of this plan are held accountable.

The grades for each department and IT are as follows:

3.5 – Parks & Recreation

3.3 – Fire & Rescue

3.1 – Economic Development & Tourism

2.9 – Planning & Community Development

2.3 – Public Utilities

2.3 – Special Projects

2.2. – Finance

2.2 – Human Resources

1.9 – Technology & Public Information

I also raise your awareness this document will be shared with the public, thus allowing for comment and feedback. I also continue to encourage you to share this with your employees so they can be challenged to improve the scores for this six-month period.

Please share with me any concerns or questions you might have upon review of this plan.

I wish you much success for this period and congratulations on your success this past six months.

# **Caroline County**

## *Virginia*

### **Six Month Work Plan**

#### *July, 2010*

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# **Economic Development & Tourism**

## **-BOS Goals-**

### *Economic Development*

- 1. Work with Public School Division on seeking private alternative funding sources for small capital projects.**
- 2. Increase technology such as high speed internet in highly-populated areas.**

### *Tourism*

- 3. Revive Civil War re-enactments with focus on General Stonewall Jackson.**

## **-Staff Goals-**

### *Economic Development*

- 4. Contact additional 1,000 firms by calling and mailing.**
- 5. Visit Capitol Hill.**
- 6. Update public presentation.**
- 7. Follow progress of Cooperstown Baseball – VA Sports Complex proposal.**

- 8. Host Germanna Business Service event.**
- 9. Attend two marketing outreaches with brokers.**
- 10. Assist with high speed internet initiative.**
- 11. Advance Port Royal and Victory Plaza projects.**
- 12. Assign locations and deploy Technology Zone signage.**
- 13. Pursue regional proposal within the County.**

### ***Tourism***

- 14. Finalize Drive Tour & produce CD**
- 15. Finalize design and promote Sesquicentennial events.**
- 16. New Tourism Outreaches**
  - Paleontology Program**
- 17. Produce and distribute Fact Book.**
- 18. Assist the County Museum Committee.**
- 19. Special Events**
  - Boy Scouts Jamboree**
  - County Fair**
  - State Fair**
  - Harvest Festival**
  - Port Royal Independence Day**
  - Christmas Parade**
  - Frog Level Festival**
  - Secretariat Book Signing & Movie**

**20. Expand VMHN Exhibits at Visitor Center.**

**21. Study potential of CVB Tourism Organization.**

**22. Prepare new Visitor's guide.**

# Finance

## **-BOS Goals-**

- 1. Find alternative streams of revenue to help stretch tax dollars.**
- 2. Renegotiate and combine contracts for goods and services in all County departments.**
- 3. Propose a five-year Budget for BOS approval.**
- 4. No overspending of any department budget for FY 2010 and FY 2011.**
- 5. Revise five-year schedule for utility rates.**
- 6. Greater accountability for all Education spending.**

## **-Staff Goals-**

- 7. Develop new purchasing policy and purchasing card system.**
- 8. Complete overhaul of general ledger system for 2010 audit.**
- 9. Update purchasing and finance policies and begin implementing purchasing program on AS 400.**
- 10. Complete FY 2010 audit.**
- 11. Implement joint purchasing with Public School Division.**
- 12. Begin work on FY 2010 Budget.**
- 13. Implement consolidation of County and School finance departments.**

**14. Work with Commissioner of the Revenue on property reassessment process.**

# **Fire & Rescue**

## **-BOS Goals-**

- 1. Reduce call times by two minutes:**
  - **Continue to implement a transition program for career providers to staff and operate fire apparatus.**
  - **Conduct a comprehensive review of current Fire-Rescue dispatch policies. Update policies as needed and initiate the implementation of “unit dispatch” standards.**

## **-Staff Goals-**

- 2. Conduct a comprehensive review and initiate updating all Standard Operating Procedures.**
- 3. Establish a Residential Numbering System throughout the County.**
- 4. Continue to monitor statistical information and evaluate staffing of fire apparatus.**
- 5. Apparatus & Vehicles**
  - **Update record management system**
  - **Develop standardized vehicle/apparatus specifications**
  - **Implementation of numeric vehicle identification tracking system**
  - **Begin data entry into database**
- 6. Initiate Phase II of the purchasing/billing process to County based accounting system.**
- 7. Complete the Hazardous Materials and Terrorism Plan update proposal submitted for the FY '09 planning grant.**

- 8. Continue to enhance the Fire Prevention/Risk Reduction Courtesy Building Inspection Program.**
- 9. Complete EOC renovation proposal.**
- 10. Support and enhance the capabilities of the Local Emergency Planning Committee, with assistance from the Emergency Services Commission.**
- 11. Develop and implement a volunteer orientation package to ensure individuals have an understanding of departmental policies and procedures.**
- 12. Provide project assistance:**
  - Boy Scout Jamboree**
  - State Fair**
  - County Fair**
  - Camp Safety**
  - Lake Anna Drill**

# Human Resources

## **-BOS Goals-**

- 1. Pursue In-House Attorney for FY 2011.**

## **-Staff Goals-**

- 2. Update position descriptions for all full and part-time employees under the supervision of the County Administrator.**
- 3. Begin review of Fair Labor Standards Act (FLSA) classifications.**
- 4. Develop summary sheet depicting total monetary value of compensation package for each individual employee and distribute with paycheck.**
- 5. Continue low cost, on-site employee training from Employee Assistance Program (EAP) and other resources.**
- 6. Complete Phase I of radio communications consultant study and present results to BOS.**
- 7. Work with Fire-EMS Chief and County Attorney to complete Fair Labor Standards Act analysis and decision on whether to convert FF/EMT and FF/Medic to 53-hour work week.**
- 8. Design and implement revised Employee Wellness Program.**
- 9. Develop inventory of books, videos and compact discs for utilization by all County employees.**

# **Parks & Recreation**

## **-Staff Goals-**

- 1. Schedule meetings with all part-time staff and instructors to reinforce the mission of the department and to set objectives for the programs.**
- 2. Make necessary arrangements for use of the fitness room for public use.**
- 3. Prepare the youth football teams for the start of the season by organizing scrimmages.**
- 4. Restructure orientation program for fall sports.**
- 5. Organize 2<sup>nd</sup> annual skateboarding event.**
- 6. Place mini-banners at the waste disposal sites to advertise upcoming programs.**
- 7. Work with the IT Department to utilize technology in the auditorium to convey information.**
- 8. Generate ideas to be used to solicit donations for needy families.**
- 9. Recruit, train and provide opportunities for school-aged volunteers to assist at P&R events.**
- 10. Reinstate program booklets into the community.**
- 11. Expand use of Caroline Alert.**

# **Planning & Community Development**

## **-Staff Goals-**

- 1. Complete the Guinea Area Plan for consideration by the Planning Commission and Board of Supervisors.**
- 2. Finalize outstanding Zoning ordinance text amendments based upon Comprehensive Plan.**
- 3. Continue planning process and evaluation of candidate growth areas for designation as Urban Development Areas (UDA) in accordance with the requirements of State Code.**
- 4. Evaluate options for impact fees and how such fees can be integrated with the proffer system.**
- 5. Secure VDOT approval and adopt TND street standards for County projects.**
- 6. Review fee schedule for BOS consideration as part of the Budget process.**
- 7. Begin the Urban Development Area Analysis for the Carmel Church planning area.**
- 8. Begin preparations for the redistricting process to begin in early 2011.**
- 9. Begin the scenario planning process with GWRC/FAMPO for the County.**

- 10. Begin the Environmental Impact Assessment of the Carmel Church Rail Station.**
- 11. Begin transition to 2009 Virginia Building Codes.**
- 12. Secure VDOT approval and adopt TND street standards for County projects.**
- 13. Project support for existing development projects.**
- 14. Implement GIS program.**
- 15. Collect data for 2012-2022 Capital Improvements Program.**

# Public Utilities

## **-BOS Goals-**

### *Public Utilities*

1. **Seek alternative funding sources through grants and assistance by engineering firms.**
2. **Development of master plans for water and wastewater.**
3. **Establish 'Time and Materials' contractor resources RFP and price sheet.**
4. **Seek improvements to water quality and quantity.**

### *Public Works*

5. **Better inventory number of department vehicles and their use.**
6. **Develop master plan for County use of the old Ladysmith Elementary School.**

## **-Staff Goals-**

### *Public Utilities*

7. **Exploration of long-range water sources:**
  - **In-take permit for use of the Rappahannock**
  - **Explore purchasing water from Hanover/Richmond**
8. **Design and execute contract for expansion of wastewater treatment plant.**

- 9. Paint water towers and add mixing units.**
- 10. Prepare regional water supply plan.**
- 11. Dawn Phase II**
  - **Seek funding and applications for Phase II**
- 12. Present options to Board of Supervisors on Caroline Pines after financial evaluation are completed.**
- 13. Monitor interim water action plan:**
  - **Days Inn Well**
  - **Econo Lodge**
  - **Star Management**
- 14. Preparation of back flow prevention ordinance.**
- 15. Begin update of water and wastewater master plans.**

### *Public Works*

- 16. Building Safety:**
  - **Regular fire drills**
  - **Risk management assessment**
- 17. Begin construction of Port Royal TEA 21 project.**
- 18. Design and seek approval by Board of Supervisors on Victory Park project.**
- 19. Recommend and implement pest control in all public buildings.**
- 20. Recommendation on structural repairs for Boxley Cannery.**
- 21. Implement Joint Purchasing Program with Public School Division.**

# Special Projects

## **-Staff Goals-**

- 1. Work with Youth Task Force to further implement Needs Assessment.**
- 2. Advance planning for construction of YMCA or similar facility in Ladysmith Village.**
- 3. Implementation of Veteran's Day Ceremony in auditorium.**

# **Technology & Public Information**

## **-BOS Goals-**

### *Public Information*

- 1. Place 'How To' kinds of things on the website.**
- 2. Revamp Customer Service Program.**

## **-Staff Goals-**

### *Technology*

- 3. Update Technology Plan.**
- 4. Develop MS Office Training for Adobe.**
- 5. Implement AS400 security policy.**

### *Public Information*

- 6. Pursue Facebook page for County website.**