

A G E N D A

JAMES CITY COUNTY BOARD OF SUPERVISORS

READING FILE

County Government Center Board Room

October 28, 2003

FOR YOUR INFORMATION

1. Letter to Members of the General Assembly
2. FY 03 Strategic Management Plan Year-End Report
3. Elevation and Site Layout - HW-1-03, Owens Brockway Glass Container, Inc.

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COUNTY ATTORNEY

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October 21, 2003

The Honorable Thomas K. Norment, Jr
Senate of Virginia
P. O. Box 1697
Williamsburg, VA 23187-1697

The Honorable Phillip A. Hamilton
House of Delegates
P. O. Box 1585
Newport News, VA 23601

The Honorable William K. Barlow
House of Delegates
P. O. Box 240
Smithfield, VA 23431-0204

The Honorable Melanie L. Rapp
House of Delegates
P. O. Box 1529
Yorktown, VA 23692-1529

Dear Tommy, Bill, Phil and Melanie:

RE: Discussion Items for October 28, 2003

I look forward to seeing you at 4:00 P.M. on October 28, 2003, and offer the following as possible topics of discussion:

- Photo Red
- Manufactured Housing Mandates
- Your Perspective (and prognosis) for Tax Reform
- Equal Taxation for Counties
- Restriction of Authority of Counties with respect to Real Estate Taxes

Very truly yours,

Frank M. Morton, III
County Attorney

FMM/mfr

cc: Board of Supervisors Reading File
Sanford B. Wanner

Options: Goal: ALL Dept: ALL Status: ALL

1 Balance Service Demands with Available Resources

1.1 Ensure resources are managed effectively by examining services, procedures and organizational structure using methods such as benchmarking, continuous process improvement and costing

1.1.1 Objective: Improve the efficiency of permit issuance, counter service, and permit record management to improve the convenience and quality of service to citizens.

Measure: 85% of strategies completed

Target: 100%

Baseline: 50%

Status: On Schedule

Dept: DM

Comments: Code Compliance staff began using the new version of the HMS Code Compliance module on June 25, 2003. The IVR developer has met with staff on three occasions. Necessary hardware, and 90% of the test version of the application was complete by June 30, 2003. An implemented test version will be in place by July 31, 2003.

1.1.2 Objective: Revise purchasing manual and processes to decrease the number of paper-based requisitions.

Measure: % of transactions <\$1,000 without paper purchase requisitions

Target: 50%

Baseline: 20%

Status: On Schedule

Dept: FMS

Comments: 98.6% of transactions below \$1,000 are paperless. The number of transactions includes purchase orders issued and purchasing card activity (excluding credits) below \$1,000. Requisitions submitted through the HMS system are considered paperless.

1.1.3 Objective: Implement internet on-line filing and payment capabilities to expand citizen payment options.

Measure: completion of project

Target: June 2004

Baseline: n/a

Status: On Schedule

Dept: TR

Comments: Research completed; vendor selection pending.

Options: Goal: ALL Dept: ALL Status: ALL

1 Balance Service Demands with Available Resources1.1.4 **Objective:** Implement an interface between Accounts Receivable and Payable financial systems to improve financial information flow.**Measure:** completion of project**Target:** June 2004**Baseline:** n/a**Status:** Deleted**Dept:** TR**Comments:** Vendor services unavailable.1.1.5 **Objective:** Service County vehicles and equipment to reduce maintenance and repair cost.**Measure:** maintenance and repair cost per mile**Target:** .12**Baseline:** .14**Status:** Completed**Dept:** CA**Comments:** Maintenance and repair costs for FY03 = \$0.1281.1.6 **Objective:** Reduce down time to increase equipment availability.**Measure:** % of equipment completed in 24 hours**Target:** 90%**Baseline:** 70%**Status:** Completed**Dept:** CA**Comments:** 65% of work orders completed within 24 hours. A position was eliminated from staff in FY03. Department is now reviewing applications to fill position. Work efficiency will increase when position is filled.**1.2 Identify and implement alternative revenue sources such as grants, user fees and utilizing volunteers**

Options: Goal: ALL Dept: ALL Status: ALL

1 Balance Service Demands with Available Resources1.2.1 **Objective:** Study the feasibility of opening additional Satellite Offices to improve citizen access to services.**Measure:** completion of study**Target:** June 2003**Baseline:** n/a**Status:** Behind Schedule**Dept:** CA**Comments:** This has been deleted for FY2004. Look at Monticello Marketplace area. Will develop citizen survey and speak with connected neighborhoods.1.2.2 **Objective:** Expand Citizen's Guide to provide information to new and existing residents, businesses, and visitors.**Measure:** completion of guide**Target:** April 2003**Baseline:** n/a**Status:** Behind Schedule**Dept:** CA**Comments:** Due to budget cuts from the State level, funds were taken from this project to fund other division projects. Next anticipated printing will be January 2004.**1.3 Ensure employees possess knowledge, skills and abilities and have opportunities and incentives to meet goals**1.3.1 **Objective:** Align employee behaviors with County values, with emphasis on valuing diversity, to ensure a positive and productive work environment.**Measure:** # of suspension and termination recommendations, grievances, discrimination, harassment and EEO complaints**Target:** 10**Baseline:** 13**Status:** Completed**Dept:** HR**Comments:** There have been 5 serious disciplinary actions recommended, no discrimination complaints, and 2 grievances in FY 2003, which is half of what we had in FY 2002. To communicate the value of diversity as well as rights and responsibilities of employees and managers, HR has provided supervisory training to 9 County employees through the S.E.L.F. Program; Preventing Sexual Harassment Training to 31 Transit employees and Civil Treatment training to 26 managers and supervisors. In addition, HR has delivered value-based customer service training to 107 employees, including all new employees. 97% of those attending County training programs reported improved knowledge as a result. HR revised the Military Leave Policy in FY03. HR supported Williamsburg Talks with 8 employees participating in study circles.

Options: Goal: ALL Dept: ALL Status: ALL

1 Balance Service Demands with Available Resources**1.4 Identify opportunities for cost savings and improved service through regional cooperation, private sector involvement and partnerships.**1.4.1 Objective: Obtain resources through partnerships to offer a variety of educational opportunities for citizens.Measure: # of partnersTarget: 13Baseline: 11Status: DeletedDept: HRComments: Focus is on neighborhood improvement rather than # of partnerships.1.4.2 Objective: Establish shared uniform billing and collection network to enhance debt collection.Measure: # of department users; # of services billedTarget: 1 department; 1 serviceBaseline: n/aStatus: Behind ScheduleDept: TRComments: Site visit delayed.**1.5 Educate and help citizens and citizen groups address some of their service needs through self help**1.5.1 Objective: Make resources available to support neighborhoods in reaching their full potential.Measure: # of connected neighborhoodsTarget: 117Baseline: 113Status: CompletedDept: HRComments: Exceeded target by 8 with 12 new connected neighborhoods for a total of 125.

Options: Goal: ALL Dept: ALL Status: ALL

2 Enhance the Character of the Community**2.1 Preserve the oral, written and physical history (of the County)**2.1.1 **Objective:** Administer the Norge Depot relocation grant to enhance citizen appreciation of the history of Norge.**Measure:** completion of grant**Target:** 100%**Baseline:** 70%**Status:** Behind Schedule**Dept:** DM**Comments:** A site has been secured for the relocation of the depot to the branch library and a project sponsor has been designated for the grant. Site plan preparation has begun.2.1.2 **Objective:** Assist the Virginia Department of Historic Resources in completing the architectural inventory to more fully document the architectural history of the County.**Measure:** completion of inventory**Target:** 100%**Baseline:** 90%**Status:** Behind Schedule**Dept:** DM**Comments:** The consultant has completed all field work and delivered updated USGS maps and survey forms to the County. The final report and Historic District nomination form are awaiting VHDR approval.2.1.3 **Objective:** Increase sales of "James City County: Keystone of the Commonwealth" and "Tales From James City County, VA: Oral Histories" to promote the history of the County.**Measure:** # of books sold**Target:** 30; 10**Baseline:** 45; 5 in FY01**Status:** Completed**Dept:** CA**Comments:** This has been deleted for FY2004. With the price reduction to \$19.95, sales have improved slightly**2.2 Balance the preservation of the natural environment and rural atmosphere with quality growth and economic development**

Options: Goal: ALL Dept: ALL Status: ALL

2 Enhance the Character of the Community

- 2.2.1 **Objective:** Protect County's water resources from degradation resulting from development activities to maintain high water quality in County waterways.
- Measure:** permit application for VPDES completed; Yarmouth Creek watershed study completed; # of water quality improvement projects started
- Target:** 100% of application and watershed study; 5 projects
- Baseline:** 20%; 0 projects
- Status:** Completed
- Dept:** DM
- Comments:** VPDES permit application submitted to the state March 5, 2003; permit received March 21, 2003. Implementation of permit activities ongoing. Yarmouth Creek study complete June 30; present to Board in September. Five water quality improvement projects have been started, three of those completed.
-
- 2.2.2 **Objective:** Implement the Purchase of Development Rights and Easements program to preserve open space, farmland and natural resources.
- Measure:** # of properties preserved
- Target:** 2
- Baseline:** 0
- Status:** On Schedule
- Dept:** CS
- Comments:** Three properties have been preserved, a fourth is pending.
- The Board of Supervisors approved 4 easements consisting of 364 acres at a value of \$1,087,000. County closed on 3 of these 4 properties; closing on the fourth is pending. County obtained a Farmland Protection Program Grant that obligates federal funds in the amount of \$295,632 to the JCC PDR program.
-
- 2.2.3 **Objective:** Identify and recommend preservation of critical greenspace lands in the County to protect community character and environmental health.
- Measure:** # of properties preserved
- Target:** 4
- Baseline:** 2
- Status:** On Schedule
- Dept:** DM
- Comments:** 1 Property preserved. Despite strong staff effort, Armistead property was not acquired. This utilized significant staff resources. VDOT agreement on former EXXON property executed which makes protection of that property permanent. Contact made with several owners of priority properties.

Options: Goal: ALL Dept: ALL Status: ALL

2 Enhance the Character of the Community

2.2.4 Objective: Preserve the diverse, natural, cultural, and environmental resources of the County to enhance the character of the community and preserve neighborhoods.

Measure: % of Department strategies achieved

Target: 90%

Baseline: 86%

Status: On Schedule

Dept: CS

Comments: Achieved 100% of strategies.

OHCD: Completed the 23rd home rehabilitation project in the first phase of the Ironbound Square Residential Revitalization Project. Executed contract for the second \$500,000 CDBG for this project. Entered into a cooperative agreement with the Williamsburg Redevelopment and Housing Authority. Authority Board passed resolutions to enable property acquisition. County held a three day interactive community design workshop. Project engineer and architect used community input to create typical house plans, a conceptual design of the senior housing facility, community park and Ironbound Road streetscape, and lot layout alternatives for entire redevelopment area. Overall redevelopment plan submitted to Planning. Acquisition of property within the Redevelopment Area began; 7 parcels acquired. Peninsula Habitat for Humanity completed construction of a home on Ironbound Road to enable a long time resident to relocate from substandard property being acquired for redevelopment. Feasible relocation options developed for two additional households.

Parks and Rec: Received a \$150,000 Virginia Recreation Trails Fund grant to put a 3.4 mile trail around the DPSC. Continued work on the master plan process for District Park and Freedom Park. Completed Greensprings Trail. Signed contracts and began work on the Chesapeake Bay Gateways grant for Powhatan Creek Park. Started construction of Phase III of DPSC. Advertised and received proposals for playgrounds at DPSC and LCR. Completed construction documents for Phase III of LCR. Completed operations manual for each park site. Completed well and pumphouse repair at CRP and UCP. Developed pool repair specifications and advertised bid for CRP. Planted 5,000 trees at various park sites using volunteers. Completed design and began construction of press box at DPSC. Began design process for parking expansion at DPSC soccer area. Constructed mountain bike/hiking trail at DP/Freedom Park. Opened DP/Freedom Park. Conducted Round 5 of the grant-in-aid program. Conducting Phase III Archaeology Study at DP/Freedom Park.

Extension: Through direct contact at the Farmers Market, Turf Love Volunteers, program assistants and Master Gardeners provided information to over 1,000 citizens. Placed informational signs in six locations throughout the County. Organized and conducted six programs in local venues and homeowner associations. Department serviced over 80 homeowners with site visits, soil tests and personalized management plans. Recent survey results on behaviors changed by the Turf Love participants verified that 42% of those who participated did so to learn more environmentally friendly lawn care practices, 70% changed their fertilization practices, 38% changed their watering practices, 37% changed mowing height and 25% stopped bagging clippings.

Options: Goal: ALL Dept: ALL Status: ALL

2 Enhance the Character of the Community

2.3 Capitalize on the talents and expertise of our citizens

2.3.1 Objective: Improve attraction and retention of County employees to reduce turnover costs and loss of productivity.

Measure: % turnover rate

Target: 10%

Baseline: 12%

Status: On Schedule

Dept: HR

Comments: Turnover for fiscal year 2003 is 7.77%, which is less than last year's 12% and below the target of 10%. In addition, we are identifying potential vacancies that may occur due to eligibility to retire, and implementing development plans and other Succession Management strategies to ensure a pool of qualified applicants.

2.3.2 Objective: Build citizen capacity to contribute to a quality community.

Measure: # of people attending training

Target: 90

Baseline: new measure

Status: Completed

Dept: HR

Comments: A total of 140 citizens attended Neighborhood Connections-sponsored training this fiscal year, exceeding our target by 50. This training included Citizen Leadership Academy (in partnership with Community Services), Legal Aspects of Homeowner Associations, and ABCs of Homeowner Association Management. Of those attending the training, 96% reported improved knowledge.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

3 Ensure Broad-Based Citizen Involvement in Decision Making

3.1 Coordinate/consolidate data gathering and information dissemination to citizens

3.1.1 Objective: Implement a County-wide radio system to improve County and regional radio interoperability.

Measure: Selection of a Vendor to install the radio system.

Target: December 2003

Baseline: n/a

Status: On Schedule

Dept: FD

Comments: As of June 30, 2003, a radio system design has been recommended by the consultant. A vendor has been selected to negotiate with to complete the construction of the system and to provide equipment. Transmission tower sites are being identified. Development Mangement is working with the Fire Department on this phase. All departments have been contacted regarding their equipment needs.

3.2 Provide every means possible to make information available to citizens

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

3 Ensure Broad-Based Citizen Involvement in Decision Making

3.2.1 Objective: Inform community of programs, services, and issues to encourage citizen involvement and participation in Community Services sponsored programs.

Measure: # of volunteer hours

Target: 5% increase

Baseline: 57,562 hours

Status: Proposed

Dept: CS

Comments: 52,198 volunteer hours.

Parks and Rec: Developed a promotional video for use on cable tv and at speaking engagements. Worked with IT to develop an E commerce campaign to promote on line registration. Attended a variety of community events such as County Fair and Back to School Night to distribute information about programs. Used a variety of methods (flyers, volunteer fairs, newspaper, cable) and partnered with a number of organizations (W/JCC Schools, William and Mary, civic organizations) to recruit volunteers. Completed annual report. Hired new Marketing and Publications Coordinator. Won 4 VRPS awards - two for promotion and one for Best Renovated Facility (Mid County Park). Also identified as one of the top four Parks and Recreation departments in the country in its population category for the fourth consecutive year. Changed format of quarterly Activity Brochure. Worked with Communications to get more coverage and air time for co-sponsored organizations on Channel 46. Developed a system for sending news releases to local media and for tracking and organizing press coverage. Held public meetings on the establishment of a new name for DP. Began planning for redesign of web site. Active participation in local parent support group meetings and ongoing collaboration with Special Education Advisory Committee to communicate inclusion efforts. Recruited 400 volunteers for community tree planting. Conducted focus groups to solicit input on new fitness equipment. Worked with high school Key Clubs in recruiting 1,500 volunteer hours.

Social Services: Developed an information card to be shared with all interested citizens about available community resources. Developed and distributed an information brochure on long term care facilities for elderly and disabled customers. Foster Care and day care staff developed and distributed a quarterly newsletter to their respective customers. Staffed booth at Senior Health Fair. Provided training to volunteers of Faith in Action. Information packets are given to all mediation customers to share information regarding community resources and positive parenting skills. CPS staff trained new CASA volunteers on CPS policy three times. CPS staff offer in-service training to school personnel prior to the production of Hugs and Kisses. CPS staff are available to answer questions and accept referrals during the production. The Foster Care recruiter and Trainer offered (2) 16-hour pre-service trainings for prospective foster parents and 8 in-service trainings for approved parents. The Adoption Recruiter and Trainer offered (2) 12-hour training sessions for prospective adoptive parents. Foster Care staff took a group of 26 children and 12 adults to see a play that accounts a child's survival of sexual abuse. Staff person coordinates and acts as host of Community Central.

WAT - Developed a video for 25th anniversary of public transportation in the community. Held Community Central program on the HRT

Options: Goal: ALL Dept: ALL Status: ALL

3 Ensure Broad-Based Citizen Involvement in Decision Making

Connection. Made presentations to numerous groups on system improvements. Participated in Chamber of Commerce Familiarization Tour. Forwarded press releases on VTA and VACO awards.

Extension - 108 Master Gardener volunteers contributed 9,662 hours on over 20 projects. There are 80 4-H volunteers. An Extension newsletter was published bi-monthly with a mailing list of over 800 families. Participated in Child Fair with attendance of over 5,000 families. Participated in Farm Fresh Extravaganza with attendance of over 15,000, and participated in Neighborhood Conference. Participated in County Fair.

Community Services: Outside agency requests were reviewed by a volunteer Allocations Review Team. Universal budget forms were developed.

Produced the following Community Central Programs: EBT, APS Month, STRIVE, Youth Council, Ironbound Square, Minority Male Task Force, Foster Care and Adoption, Caregivers Conference, Aquatic Programs, DRS, Paws to Read, Youth Athletic Activities, JCC Extension Programs, Summer Activities for Youth, Project Legacy, Citizen Leadership Academy, NBL, and WAT.

3.2.2 Objective: Produce programs for JCC TV48 to inform citizens.

Measure: % of cable survey respondents that watch JCC TV48 once a month or more.

Target: 56%

Baseline: 51%

Status: On Schedule

Dept: HR

Comments: The cable survey, which is conducted biannually, will be conducted next in Fiscal Year 2004. Steps Communications has taken to increase viewership include installation of equipment in new Board Room, elimination of JCC TV48 programs with low viewership, installing two new major graphic and editing systems, producing "citizen-on-the-street" pilot program on the last round of Comprehensive Plan community feedback, and launching JCC TV48 marketing plan.

Communications also worked with Cable Committee to update sections of County Code and committee by-laws.

Options: Goal: ALL Dept: ALL Status: ALL

3 Ensure Broad-Based Citizen Involvement in Decision Making

3.2.3 **Objective:** Disseminate information through publications and other mediums to inform and involve citizens.

Measure: # of new subscribers that receive FYI through E-mail, mail and newsstand.

Target: 5,300

Baseline: 4,782

Status: Completed

Dept: HR

Comments: Communications has exceeded its target of increasing FYI subscribers by 300 with a total increase of 750 (total E-Mail: 886; total snail mail: 4,646; total subs.: 5,532).

Other significant Communications accomplishments include assisting with successful public education and citizen feedback opportunities for the Comprehensive Plan update and marketing on-line registration for Parks and Recreation classes in partnership with Parks and Recreation staff.

3.2.4 **Objective:** Effectively communicate Code/Administrative information/updates to all County citizens and members of the construction community

Measure: Front monitor and website daily updates, contractor meetings, videos completed

Target: Daily news updates on the front lobby monitor, and County website and contractor meetings 6 per year; 100% staff attendance of code update meetings

Baseline: Weekly news updates, and 6 contractor meetings per year; 95% staff attendance of code update meetings

Status: On Schedule

Dept: DM

Comments: The Code Compliance website is updated DAILY with information including code information from our plans examiners, and daily workload/meeting information from our inspection staff. We began daily updates of our public lobby information monitor in February. Breakfast meetings with local contractors have been held every other month during the second half of FY03. Code Compliance staff attended state accredited spring training on the 2000 International Building Code. This code is scheduled to be adopted in the fall of 2003. Video tscript 90% complete, contacts made for filming locations, filming early next FY.

3.3 **Ensure citizen access to every stage of a continuous, open and visible communication process that includes informing the public about the issues and the process, getting feedback to determine public desires, following up on the feedback when making and implementing the decision and measuring the results of the decision in terms of how well it met citizens' needs**

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

3 Ensure Broad-Based Citizen Involvement in Decision Making

3.3.1 Objective: Complete the update of the 1997 Comprehensive Plan to maintain broad citizen involvement in decisions affecting the future of their County and to assist citizens in achieving their vision of the future.

Measure: % of plan adopted

Target: 100%

Baseline: 95%

Status: On Schedule

Dept: DM

Comments: Plan has been approved by the Steering Committee and is awaiting approval by the Planning Commission and BOS.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.1 Achieve environmental health through the provision of an adequate infrastructure that addresses such issues as the physical environment, transportation, safe drinking water, public safety and facilities

- 4.1.1 **Objective:** Enhance operational effectiveness and reliability of the James City Service Authority water distribution and transmission system to ensure consistent, dependable service to JCSA customers.
- Measure:** # of improvement projects completed
- Target:** 10
- Baseline:** 4 completed in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** Three projects complete - installed interconnect with NNWW at Mounts Bay & Route 199, completed replacement of water lines in Ewell Hall, and completed construction of 1 million gallon storage tank on Ironbound Road. Those projects not completed will be carried forward into FY04.
-
- 4.1.2 **Objective:** Improve availability of drinkable water and facilities to customers to provide potable, dependable water service to JCSA customers.
- Measure:** # of projects completed
- Target:** 10
- Baseline:** 5 completed in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** Two projects complete - Established annual paint & maintenance contract for water tanks and repaired drainage problems at B-32. Those projects not completed will be carried forward into FY04.
-
- 4.1.3 **Objective:** Improve water quality and reduce total coliform positive analysis of routine monthly water bacte samples to ensure water meets all Virginia Department of Health and Environmental Protection Agency water quality standards.
- Measure:** % of water samples in compliance
- Target:** 100%
- Baseline:** 99.1% in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** 919 water samples taken - 99.9% in compliance.

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

- 4.1.4 **Objective:** Increase reliability of all water production facilities and reduce facility emergencies to provide consistent and dependable water service to JCSA customers.
- Measure:** % reduction in emergencies
- Target:** 5%
- Baseline:** 116 emergencies in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** 138 water facility emergencies through 6/30/03. 19% increase from previous fiscal year.
-
- 4.1.5 **Objective:** Increase reliability of water distribution systems to insure consistent and dependable water service to JCSA customers.
- Measure:** % reduction in system failures
- Target:** 5%
- Baseline:** 62 in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** 85 water system failures through 6/30/03. 37% increase from previous fiscal year due to high number of contractor damage incidents.
-
- 4.1.6 **Objective:** Enhance operational effectiveness reliability for the wastewater gravity sewer and force main system to prevent wastewater spills and protect the environment.
- Measure:** # of projects completed
- Target:** 16
- Baseline:** 5 completed in FY02
- Status:** Completed
- Dept:** JCS
- Comments:** Six projects completed - (1) Access road improvements have been made to four Lift Stations, (2) 30" HRSD Interceptor Force Main installed along Monticello Ave, (3) LS 2-7 improvements made, (4) Raintree Villas sewer line replacement has been completed, and several wet/dry wells have been rehabilitated, (5) Kristiansand Sewer Line installed. Projects not completed will be carried forward into FY04.

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

- 4.1.7 **Objective:** Reduce the number of wastewater spills within the collection system to prevent wastewater spills and protect the environment.
Measure: % reduction in spills
Target: 5%
Baseline: 5 in FY02
Status: Completed
Dept: JCS
Comments: Three spills (2,900 gallons) through 6/30/03. 60% reduction from previous fiscal year.
- 4.1.8 **Objective:** Reduce the number of wastewater spills within the pumping facilities to prevent negative input in the environment and protect citizen exposure to health hazards.
Measure: # of spills
Target: 14
Baseline: 0 in FY02
Status: Completed
Dept: JCS
Comments: Four spills (6,250 gallons) through 6/30/03. 10 less than target.
- 4.1.9 **Objective:** Increase reliability of wastewater pumping facilities to ensure adequate service to customers and protect the environment.
Measure: % reduction in system emergencies
Target: 5%
Baseline: 177 emergencies in FY02
Status: Completed
Dept: JCS
Comments: 324 pump station emergencies through 6/30/03. 83% increase over previous fiscal year.
- 4.1.10 **Objective:** Increase reliability of wastewater collection to ensure service to customers and protect the environment from wastewater spills.
Measure: % reduction in system failures
Target: 5%
Baseline: 1459 in FY02
Status: Completed
Dept: JCS
Comments: 1,882 systems repairs made through 6/30/03. 29% increase over prior fiscal year.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

- 4.1.11 **Objective:** Restore selected County water resources that have been degraded due to development activities to improve water quality in County waterways.
Measure: # of additional projects completed on the priority list
Target: 3
Baseline: 6
Status: Completed
Dept: DM
Comments: Four projects have been completed on the priority list.
-
- 4.1.12 **Objective:** Replace Fire Station #2 to improve employee safety and public access.
Measure: Construction of a replacement building.
Target: June 2004
Baseline: n/a
Status: On Schedule
Dept: FD
Comments: Work has begun at the department level. Funding was approved to go beyond the A&E portion and to construct the building. The project officer has begun working on the site plan. The design of the building was awarded to the TAF group. A final draft design has been selected. Specific site plan design is now underway in conjunction with development management. The next phase will be award of contract to build the replacement station.
-
- 4.1.13 **Objective:** Rehabilitate Fire Station #4 to extend building life.
Measure: completion of design and scope of work portion
Target: Jan 1, 2004
Baseline: n/a
Status: Behind Schedule
Dept: FD
Comments: This project is on hold and will be redirected to FY04 due to time constraints with design for Fire Station 2.
- 4.2 **Establish a sound economy to complement the existing tourism-related businesses as foundation for the development of a healthy community including such factors as a well-educated/skilled workforce, affordable housing and jobs that promote self-sufficiency**

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.2.1 Objective: Promote self-sufficiency and independent living for at-risk populations (disabled, elderly, and low to moderate income) to improve their quality of life.

Measure: # of participants in Historic Triangle Senior Center programs; # of Meals on Wheels

Target: 13,000
105 per day

Baseline: 12,844
102 per day

Status: On Schedule

Dept: CS

Comments: 15,996 participants in HTSC programs; MOW averaged 84 meals per day - decline attributed to quality of meals.

OHCD - The annual objective of assisting 25 low to moderate income households to purchase homes through County supported public private partnerships was substantially exceeded with a record 40 home purchase closings. A record amount of low interest mortgage financing and funds for downpayment and closing cost assistance was secured during the period. The supply of both new and existing homes affordable to first time homebuyers became increasingly scarce during the period. Staff worked to facilitate the development of 170 units of affordable rental units on the former Burton Woods site and adjacent property. Despite state budget cuts, Department met the goal of assisting 160 households to obtain affordable housing or improve condition of their existing housing. Department secured funds through the new Dry Well Replacement Program and through the Indoor Plumbing Rehab program to assist 7 households. Home improvements were completed for the final group of participants in demonstration Home Improvement and Maintenance Savings Program. Successfully completed year end management and financial reporting for the first year of independent operation of the Section 8 Housing Choice Voucher program. JCC was one of fourteen public housing agencies in Virginia awarded federal fiscal year funding for a Family Self-Sufficiency Coordinator to assist participating housing choice voucher holders to achieve job training, education, and financial self-sufficiency goals. JCC maintained full voucher utilization, exceeding HUD target thresholds.

WAT - Implemented long range public transportation plan with new routes and hours of operation. Ridership has increased from 137,212 last fiscal year to 360,707 this year. Also assumed transportation services for the College of William and Mary and established HRT connection.

Parks and Rec - Purchased equipment for JCC/WC for people with special needs using grant from Disability Services Board. Offer a 50-75% discount for low to moderate income families. Collaborated with Extension to offer nutrition programs for low to moderate income children at the Norge and Rawls Byrd Summer Camp programs. Taught a Guard Start Lifeguarding program to Beyond the Bell participants. Offered an eight week free learn to swim program for Total Rec Camp participants. Collaborated with 4-H to provide Group Dynamite to Beyond the Bell, and to implement environmental education and science programs for youth camps. Received grants from Junior Womens Club for equipment at the JC/WCC. Received tentative approval for improvements to the JC/WCC trail. Received a

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

continuation Title V grant. Received grant to provide free marine camp to over 600 youth in summer camp programs. Assisted with grant received for PDR program. Submitted grants for repairs at CRP, equipment at the Special Needs camp, signs for Greensprings Trail, and improvements at DP. Assisted in the planning of the Senior Games. Continue to partner with HTSC for lunches, classes and trips. Total Rec Camp worked with American Lung Association and American Cancer Society to offer smoke free education programs at no cost.

Extension - SCNEP had a participation of 257 adults and 1,158 youth. Collaborated with area FCS Extension Agents to offer a series of workshops for family and center-based child care providers (82 providers participated). Three 4-H clubs were organized - two that offer general programming for homeschoolers and Burnt Ordinary community club for youth interested in sewing.

Social Services: The agency served 2,279 individuals who were eligible for Medicaid, 456 who received fuel assistance, 92 who received crisis assistance, and 108 who received cooling assistance. VIEW workshops, including Job Readiness, Job Retention and Transitional Services, were attended by 25 people. Approximately 225 families were served with child care assistance. Adult services completed 28 screenings for personal care services and assisted living facilities. An adolescent foster child is serving on the State's Youth Advisory Council. The agency supported two foster children toward their admission to college. Adult service staff participated in the State Guardianship Conference and supports their efforts for a public guardianship program. Adult service staff refer often to the agency Faith in Action to place volunteers in the homes of elderly and disabled citizens to assist with daily activities. SCNEP Coordinator provided presentation to agency staff and worked with Eligibility Unit to identify participants. Working with State on budget for guardian program. Passed \$8,000 from State to HTSC for services for eligible seniors.

OTMC: Estimated 83% of eligible are enrolled in Children's Health Insurance program.

Community Services: Refurbished 20 computers for moderate income youth (Computers for Kids program)

4.2.2 Objective: Recruit industry and business that increase the non-residential tax base and improve job opportunities.

Measure: % increase in non-residential tax base; % increase in new manufacturing jobs

Target: 1% non-residential tax base; 1% new manufacturing jobs

Baseline: \$1,019,848,000; 2,191

Status: Completed

Dept: CA

Comments: Reported annually

5.48% increase in non-residential tax base (FY03 value = \$1,075,778,200). Increase due to combination of new permit value and increased assessments. 10.09% increase in manufacturing jobs (Value = 2,412). This figure is for 1st quarter 2002; the most recent figure available. This increase does not reflect job losses of John Deere and BP Solar, which should be reflected in next year's data.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.2.3 **Objective:** Encourage the retention, expansion and formation of product or major service-oriented (primary) businesses whose capital investment exceeds \$1 million.

Measure: # of primary businesses in County

Target: 100%

Baseline: 105

Status: Completed

Dept: CA

Comments: Reported annually

There were 108 primary businesses in FY03 listed in the Directory of Business and Industry. This equals 103% retention.

4.3 **Provide a safe community through prevention, citizen involvement and adequate public services that prevent and reduce crime, establish safe, secure and drug free neighborhoods, protect life and property, provide for disaster preparedness and the delivery of safety, education and training programs**

4.3.1 **Objective:** Educate businesses on crime prevention and crime reporting methods to reduce crime.

Measure: # of participating businesses

Target: 3

Baseline: n/a (new program)

Status: Completed

Dept: PD

Comments: Twenty-five (25) businesses are now involved in the Business Watch Program. Although it is too early to establish the positive effects of the new program, the number of businesses involved well exceeds expectations.

4.3.2 **Objective:** Increase the availability of Automated External Defibrillators (AEDs) to officers on patrol to decrease the response time to incidents of sudden cardiac arrest.

Measure: # of AEDs in patrol cars

Target: 5 additional AEDs/year

Baseline: 5 in FY02

Status: Completed

Dept: PD

Comments: Through a grant made possible by the Williamsburg Community Health Foundation and through the FY03 budget, thirteen (13) new AED's have been added, thus bringing the total to eighteen (18) AEDs available for use at this time.

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.3.3 **Objective:** Improve traffic enforcement and monitoring capabilities to reduce traffic-related problems in County neighborhoods and intersections.

Measure: accident rate at identified locations

Target: 10% reduction

Baseline: n/a (new program)

Status: Behind Schedule

Dept: PD

Comments: Due to traffic software problems, a reduction in the accident rate at identified locations was unable to be determined. The Traffic Unit was in place for eleven months of FY03. During that time, the Traffic Unit identified nine (9) traffic complaints/problems that were corrected by a STEP (Selective Traffic Enforcement Project) approach. Seven (7) traffic studies were conducted and the Radar Trailer was used thirty-nine (39) times. The department issued 7,010 summonses for traffic violations and arrested 212 motorists for Driving Under the Influence. New traffic accident software was installed on June 30, training was complete on July 16, and data entry should begin soon. Volunteers are being sought to assist with data entry covering FY02 and FY03. Once that is done, it will be possible to analyze past and current crash data to determine a proactive approach for solving crash casual factors in James City County.

4.4 **Address physical health issues through community assessments and supporting services including outreach, early intervention, prevention, neighborhood delivery and recreational opportunities**

4.4.1 **Objective:** Provide operational readiness training for County staff to improve local homeland defense capability.

Measure: % of County staff trained

Target: 25%

Baseline: n/a

Status: Completed

Dept: FD

Comments: The first EOC live drill has been completed. Technology improvements while complete for the most part, will continue as existing systems improve. This objective has been met as outlined last year. 100% of Fire Department responders have received training in WMD and specialized bio hazard materials. Police is also participating with these programs and is providing specific homeland defense training programs for their staff. Training will be on-going as needed.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.4.2 **Objective:** Assess Fire Department capabilities against Fire Service Accreditation Program Standards to ensure public and employee safety.

Measure: % completion of self assessment

Target: 95%

Baseline: n/a

Status: On Schedule

Dept: FD

Comments: Due to work required for new initiatives for Homeland Defense, work on this objective will not begin until after January 2004.

4.5 **Enhance the social health of the community by supporting efforts to serve youth, the elderly and at-risk populations, build racial, gender and economic bridges and leadership development**

4.5.1 **Objective:** Promote substance abuse prevention and treatment to stabilize families.

Measure: % of children entering foster care due to substance abuse

Target: 0% increase

Baseline: 50% (8/16)

Status: On Schedule

Dept: CS

Comments: 8/11(73%) children entering foster care in FY 03 entered due to substance abuse.

Social Services: Substance abuse assessments are completed on all adult service and VIEW recipients. Referrals to drug treatment resources are made on a daily basis by all Social Services staff who work with customers. In CPS cases, substance abusers are recommended into court-ordered treatment as appropriate. Began referring to OTMC Substance Abuse Specialist. Had two staff presentations on substance abuse. Deputy Director serves on HTSAC.

Parks and Recreation - Beyond the Bell program addresses risk factor of substance abuse. Caseload for new STRIVE program is full. Middle School After School, Total Rec Camp, Teen Nights/Tournaments, Project Legacy, 4-H Healthy Choice Program all offer safe and drug free recreation opportunities for teens. Work with HTSAC, BB/BS, and CAA (NBL). Staffing CEO. Coordinated with Police to run an educational program on drug awareness for parents of Beyond the Bell. Implemented Park Police Patrol Program. Extension: Conducted program for Beyond the Bell participants. 4-H teens established a mission of volunteering with younger youth and with other projects to make the community better. Provided nutrition program at two Total Rec Camp sites and 4th graders at JRES. 4-H agent secured over \$3,000 to assist youth with scholarships to camps and other programs. The ADD/ADHD Support Group met monthly September through May with attendance of over 60 parents and/or professionals and had 5 guest speakers. Collaborated with other agencies to publish the second edition of "Parenting Programs," which is a list of parenting educational opportunities for families in the area. Offered 4 home study learning opportunities for parents with an enrollment of over 250 families.

James City County Objectives with Status and Comments for FY 2003

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

4.5.2 Objective: Increase coordination of youth programs and services to improve access to services.

Measure: # of participants in youth programs

Target: 5% increase

Baseline: 33,757

Status: On Schedule

Dept: CS

Comments: CPS staff solicit and distribute funds for summer camp and before and after school to assist to low to moderate income families. Social Services and Parks and Recreation work closely together to coordinate the admission of "at-risk" children to summer camps and before- and after- school programs. Both the foster care unit and CPS unit began attending the Youth Providers Meeting. CPS makes ongoing referrals to other youth providers, including STRIVE, Beyond the Bell, BB/BS, etc... The VIEW workers completed a Job Readiness workshop for adolescents in UNITY. CPS facilitated the donation of \$4,000 to be used for summer camp and before and after school care. Foster care held a full day program on proper dental care in conjunction with the Health Department. Foster children, attendees of Parks and Rec camps, and parents attended.

Director of Youth Services position created. Partnered with a variety of agencies, such as WRL, CSB/Bacon Street, and CAA. Created youth services brochure. Discounts/scholarships available for qualified families. Completed mentorship recruitment for 17 new SAM mentors. Offered Strengthening Families program to 8 families.

Parks and Recreation - Received grant for Beyond the Bell program and implemented program - served 27 youth. Involve parents in Beyond the Bell program through quarterly family dinners. Use Co-sponsor groups. Use of Financial Aid is increasing - provided 409 households discounts on 4,071 activities totalling \$41,480 in discounts. Continue free time at JC/WCC and free access at JRCC. Working closer with WISC to ensure scholarship funds are used. Received grant to offer environmental education programs at Total Rec Camp II. Held work session with Board of Supervisors on status of youth programs. Updated Strategic Plan for Children and Youth. Worked with School's Special Education Department and Transportation Department to provide students with special needs a summer camp. Partnered with WRL to offer Summer Reading Program and Books for Breakfast at no cost to summer rec and before and after school programs. Hired Inclusion Coordinator - completed Inclusion Profiles to identify and meet specific needs of youth with disabilities. Worked with Neighborhood Connections to coordinate and implement youth sessions at Neighborhood Conference. Completed concession policy and new partnership system. Began work to be host site for Cal Ripken Little League World Series. Partnered with Extension to provide Here's Looking at You and Group Dynamite to Beyond the Bell participants. Also taught a conflict resolution class to all participants in Beyond the Bell. Held numerous free special events (Haunted Forest, Easter Egg Hunt, Family Fun Fest, Breakfast with Santa, and Scarecrow Stuffing) and a youth Sports Expo. Transportation provided when possible - Beyond the Bell, Learn to Swim, and Special Needs Summer Camp.

Extension - 4-H worked with 4th graders to increase students' knowledge of science. 4-H partnered with Parks and Rec to provide 10

Options: Goal: ALL Dept: ALL Status: ALL

4 Promote a Healthy Community

sessions on group dynamic and teamwork skills in the Beyond the Bell program. Over 20 teens participated in the 4-H teen leadership training and volunteerism. Provided nutrition education program at two Total Rec Camp sites. Keep activity costs to a minimum - 4-H club membership is always free and short term programs cost \$10 or less. 25 youth received scholarships to attend 4-H camp. 650 4-H members in 30 4-H clubs.

4.5.3 **Objective:** Promote family involvement to increase parental involvement in the lives of their children.

Measure: # of parents participating in programs

Target: 100

Baseline: n/a

Status: On Schedule

Dept: CS

Comments: Over 200 parents participated in programs in FY03.

Community Services - Received a grant for Strengthening Families, a parent and child support group. STRIVE offers activities that encourage parental participation. Monthly youth services provider meetings are held.

Extension - Parents of youth participating in 4-H peer teacher and 4-H garden apprentice programs indicated their children improved self confidence, public speaking and knowledge of history. All parents of Cloverbud Club members participate in meetings; parents are serving as leaders or assistants in five clubs. Two workshops were offered for CDR parents on communicating with children (12 parents served). The ADD/ADHD Support Group met monthly with an attendance of over 50 parents. Assisted in the planning and implementation of a Grandparents Raising Grandchildren workshop (attendance of 50).

Parks and Recreation: Over 25 parents participated in field trips and activities during Total Rec Camp program. Over 75 attended various programs. Partnered to conduct the National Family Eat Out Night. Supported Strengthening Families by providing child care. Conducted several surveys/evaluations of various programs.