

PRIORITY INITIATIVES - FY 2011
ADOPTED 1/19/2010

PRIORITY 1, PRIORITY 2 and FUTURE INITIATIVES - FY 2011

ADMINISTRATION – FY 2011

PRIORITY 1 INITIATIVES – Administration -

- Develop a balanced budget for presentation to the Board of Supervisors based on adopted priority initiatives with use of fund balance reserve drawdown approach as previously adopted by the Board. (04/10)(Laurrell/Lane/Department and Agency Directors).
- Work with Public Works Director and finalize master plan and construction for Phase I of the County building facilities improvements. This includes renovations and additions to the Courthouse, construction of a new Citizen Services Building (Treasurer/Commissioner/Community Development/Real Estate), new agricultural building, long term storage facilities in the existing agricultural building, and renovations to the Haberer Building. (12/10)(Tweedy).
- Work with Community Development to review and present recommendations to the Board of Supervisors to update the zoning ordinance as it pertains to communications towers, based on the outcome of the recommendations of our communications consultant. (01/11)(Harvey /K. Wright).
- Work with Bedford, Franklin and Pittsylvania Counties in developing a revised agreement for Campbell County to become a member of TLAC and present to the Board for approval. (12/10)(Laurrell/K. Wright).
- Finalize work with U.S. Census Bureau for 2010 census and redistrict County voting districts based on updated information. This includes notification of changes in district and precinct assignments to voters. (06/11)(Woods/Danos/Harvey).
- Conduct real estate general reassessment process for required four-year cycle. (12/10)(Burleigh/Lane/Vendor). Note: Reassessment process to be completed by 4/2011 for taxes due 12/2011.
- Monitor potential changes in stormwater and related environmental regulations at the state level. Begin formal plans for implementation within 18 months of July 1, 2010. (01/11) (Stokes, Tweedy, Harvey).
- Work with the schools to initiate a new 20-year school construction plan following completion of improvements at Concord Elementary School. This would include the feasibility of a joint vehicle maintenance facility. (06/11)(Johnson/Laurrell/Harvey).
- Take the lead in developing a new utility services agreement with the Town of Altavista that includes a joint planning effort. (7/10)(Laurrell/Damron/K. Wright).
- Review and update Department Heads and supervisory personnel on handbook policies. (12/10)(S. Wright/K. Wright).
- Based on current budget conditions that are anticipated to last for the next four to five years look at alternatives to current delivery standards in the schools to reduce expenditures to match new funding levels. (12/10)(Johnson/School Board/Bryant/Laurrell).

- Work with Management Services and Public Works to develop written guidance and implement plan for fleet management, including increase of miles per gallon standards. (12/10)(Tweedy/Johnson-Davis/Lane).

PRIORITY 2 INITIATIVES – Administration –

- Conduct a needs analysis and determine best path for next generation emergency radio system taking into account discussions and options provided with joining the regional radio system. Obtain necessary approvals and budget as appropriate. (12/11)(Public Safety Director/Fairchild). NOTE: Regional Radio Study: Preliminary study will be completed at no cost by Harris Corporation – will include options available as part of this study.
- Complete installation of the visual improvements to Board of Supervisors meeting room based on funding provided by the Board. (07/12)(Moore/Blair).
- Assist Information Technology on implementing the recommendations and strategies included in the implementation plan, approved by the Board of Supervisors, for providing public safety and general citizen/business access options to broadband. Information Technology to take the lead as it relates to Public Safety and other internal departments with Economic Development pursuing access options for citizens and businesses. (06/12)(Blair/Davidson).

FUTURE INITIATIVES – Administration –

- Work with schools on implementation of long term capital improvement program that includes building a new facility for the servicing of school buses and county fleet vehicles. This will be based on approval of funding for feasibility study and subsequent projects. (Johnson/Laurrell/Tweedy).
- Work toward an across the board increase of \$1 per hour to adjust the pay scale to account for the minimum wage changes made in 2009, subject to funding availability by the Board. This can be done over a one, two or four year period. (Laurrell/Lane/S. Wright)

COMMUNITY DEVELOPMENT – FY 2011

PRIORITY 1 INITIATIVES – Community Development -

- Help the Information Technology Department research and recommend third party application software to replace the in-house written Building Inspection and Zoning software program. A solution which integrates with the County's existing assessment and geographical information system data is preferred. Included in this is integrating GIS and reassessment field data in updating directly to PROVAL and mobile data updates. (06/11)(Crews/Blair/Harvey/Heddings/Burleigh/Woods).
- Finalize work with U.S. Census Bureau for 2010 census and redistrict County voting districts based on updated information. This includes notification of changes in district and precinct assignments to voters. (06/11)(Woods/Danos/Harvey).
- Work with the staff attorney to review and present recommendations to the Board of Supervisors to update the zoning ordinance as it pertains to communications towers, based on the outcome of the recommendations of our communications consultant. (01/11)(Harvey /K. Wright).
- Work with the staff attorney on review and implementation of recommendations from our telecommunications consultant to update the zoning ordinance as it pertains to communications towers. (07/10)(Harvey/Wright).
- Monitor potential changes in stormwater and related environmental regulations at the state level. Begin formal plans for implementation within 18 months of July 1, 2010. (01/11)(Stokes, Tweedy, Harvey).
- Review the need to hire a full-time code enforcement officer for E&S/Biosolids, stormwater and other environmental duties. The position was authorized to convert from part-time to full-time in FY 2009, but was deferred due to budget constraints. (06/11) (Harvey/Stokes).
- Work with the schools to initiate a new 20-year school construction plan following completion of improvements at Concord Elementary School. This would include the feasibility of a joint vehicle maintenance facility. (06/11)(Johnson/Laurrell/Harvey).

PRIORITY 2 INITIATIVES – Community Development -

- Research need, benefits and cost of a GPS tracking system for the Sheriff's Office that would integrate with the County's existing mapping software application. (06/12)(Hutcherson/Crews/Howard/Woods).

FUTURE INITIATIVES – Community Development -

- Re-evaluate the need to adopt a property maintenance code. (Harvey/Heddings). NOTE: The Board of Supervisors previously requested this remain a future initiative every year without moving up in priority unless directed.
- Research ordinances from other localities that permit cluster subdivision development and prepare options for consideration by the Planning Commission and Board of Supervisors. (09/12) (Harvey/Shackelford).
- Review fee structure for building, zoning and other permits to see if they are based on actual cost for services and rationale for establishment. Adjust if necessary. (Harvey).

ECONOMIC DEVELOPMENT – FY 2010

PRIORITY 1 INITIATIVES – Economic Development -

- Finalize design plans for providing on site sewer to the Seneca Commerce Park. Base design outcome on Phase II of the Rt. 29 sewer study master plan. Include public works and recreation in the planning process to insure those organization’s needs are considered in the planning process. Work with CCUSA to insure the design plans are consistent with their systems. (12/10)(Davidson/Turner/Allen/Pascale/Tweedy/Damron).
- Apply for a Tobacco Commission Agri-Business Grant for a regional project to provide for feed and grain storage. If grant approved administer grant. (8/11)(Davidson/Gleason).
- Administer a Tobacco Commission Southside Economic Development Grant for phase I of a three phase project to install a public sewer system in Seneca Commerce Park. Phase I will consist of obtaining easements and installing approximately 19,000 linear feet of 8” force main. (6/11)(Davidson/CCUSA/Turner/Gleason).

PRIORITY 2 INITIATIVES – Economic Development -

- Work with the in-house county construction crew to obtain construction permits for the Seneca Commerce Park Virtual Building site, install silt fence, clear site of bush and trees, and build retention ponds. (06/11)(Davidson/Turner/Pribble).
- Assist Information Technology on implementing the recommendations and strategies included in the implementation plan, approved by the Board of Supervisors, for providing public safety and general citizen/business access options to broadband. Information Technology to take the lead as it relates to Public Safety and other internal departments with Economic Development pursuing access options for citizens and businesses. (6/12)(Blair/Davidson).
- Apply for and administer if awarded a Tobacco Commission Southside Economic Development grant to fund phase II of installing a sewer system in Seneca Commerce Park. Phase II consists of installing a pump station in Seneca Commerce Park. (07/12)(Davidson/CCUSA/Gleason)

FUTURE INITIATIVES – Economic Development -

- Work with the in-house county construction crew to start the grading of the Seneca Commerce Park Virtual Building site to rough grade standards, seed, and stabilize the site. (Davidson/Turner/Tweedy/Pribble).
- Work with in–house County Construction Crew to plan for the clearing and grading of pad sites in Phase II of the Dearing Ford Business & Manufacturing Center. (Davidson/Turner/Tweedy/Pribble).
- Assist Information Technology to complete the implementation of recommendations and strategies included in the implementation plan, approved by the Board of Supervisors, for providing public safety and general citizen/business access options to broadband based on available funding and resources. Information Technology to take the lead as it relates to Public Safety and other internal departments with Economic Development pursuing access options for citizens and businesses. (6/13)(Blair/Davidson).
- Replace the vehicle assigned to Economic Development. (06/14)(Davidson/Gleason).

- Apply for and administer if awarded a Tobacco Commission Southside Economic Development grant to fund phase III of installing a sewer system in Seneca Commerce Park. Phase III consists of installing the gravity flow sewer line as well as the three phase power to the pump station. (12/13)(Davidson/CCUSA/Gleason)

HUMAN RESOURCES – FY 2011

PRIORITY 1 INITIATIVES – Human Resources –

- Explore feasibility of implementing a program similar to the State’s training program for certifying employees in certain disciplines and make recommendation based on outcome of work with Personnel Development PIT. (06/11)(Admin. Aide/S. Wright)
- Implement changes approved by the Leadership Team related to our orientation processes and procedures. (06/11)(S. Wright/Taylor).
- Implement changes approved by the Leadership Team related to our recruitment and selection processes and procedures. (06/11)(S. Wright/Admin. Aide).
- Implement changes approved by the Leadership Team related to our coaching appraisals and work plans processes and procedures. (06/11)(S. Wright/Admin. Aide).
- Implement changes approved by the Leadership Team related to our personnel development processes and procedures. (06/11)(S. Wright).
- Based on research, develop an implementation strategy for the establishment of a learning lab that would be used to provide ongoing training to users provided no new funding is required. (06/12)(S. Wright/Smook/Adams).
- Review and update Department Heads and supervisory personnel on handbook policies. (12/10)(S. Wright/K. Wright).

PRIORITY 2 INITIATIVES – Human Resources –

- Update EEOC plan with 2010 Census data (6/12)(S. Wright)

FUTURE INITIATIVES – Human Resources -

- Provide training opportunities for all users in core competencies. (S. Wright/Outside Vendors).
- Conduct salary study every two years and make recommendations to the County Administrator as to salary increase for those positions impacted by the results of the study. Resulting salary increases to be effective July 1st every two years if approved by the Board. (S. Wright/Taylor).
- If approved by the Board add a new Human Resources Administrative Assistant position to coordinate organizational development and employee training efforts and other assigned duties in support of HR Manager. (S. Wright).
- Conduct a free Health & Wellness Fair to reach 175 – 200 County employees; full and part time, retirees, and family members of employees and Rustburg School Administration, Health Department, and Extension Service employees. The Fair would be located in the Historic Courthouse offering some specific free tests along with interactive experiences and information on nutrition and physical fitness. (10/13)(Taylor/S. Wright).
- Work toward an across the board increase of \$1 per hour to adjust the pay scale to account for the minimum wage changes made in 2009, subject to funding availability by the Board. This can be done over a one, two or four year period. (Laurrell/Lane/S. Wright)

INFORMATION TECHNOLOGY – FY 2011

PRIORITY 1 INITIATIVES – Information Technology –

- Purchase and have Uninterruptible Power Supply Solution installed at the County's Public Safety Building to resolve existing voltage surges that occur to computer equipment. (06/10)(Blair/Public Safety Director/Tweedy).
- Research need and benefits of establishing an application and network test environment. (06/11)(Blum/Crews/Howard/Baker).
- Research and recommend third party application software to replace the in-house written Building Inspection and Zoning software program. A solution which integrates with the County's existing assessment and geographical information system data is preferred. Included in this is integrating GIS and reassessment field data in updating directly to PROVAL and mobile data updates. (06/11)(Crews/Blair/Harvey/Heddings/Burleigh/Woods).
- Research need for secure electronic signatures. (06/11)(Smith).
- Work with Management Services to investigate the cost/benefit of purchasing of hand-held electronic devices to be used by real estate appraisers in the field to enter and update data. (06/11)(Burleigh/Crews/Howard).
- Assist Management Services in researching an electronic budget module which would allow departments to enter their own cost and justification into the BAI system for the budget submission process. Make recommendation based on results of research. In-putted data for budget submission would be reviewed by Management Services staff. (06/10)(Budget Manager/Vance/Smith/IT Integration Specialist). Note: Research to be done in FY 2010; testing in FY 2011; and implementation in FY 2012 if justified.
- Assist with relocating Social Services Housing Services Staff to Health Department building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment, and wiring. (12/10)(Verilla/Pruett/Tweedy/Crews)
- Assist Sheriff's Office with implementation of mobile data terminals, (laptop computers) for all of the patrol vehicles. This will allow field units to stay in their assigned areas and complete IBR's in a timely fashion. (12/10)(Gaddy/Hutcherson/Dean). Note: Grant funding and acquisition will be led by Sheriff's Office with coordination to be developed by 12/08 with IT on network interoperability and maintenance requirements. 50% complete – Grant was approved in 10/09.
- Research and make a recommendation concerning Online Payables and Positive Pay. Online Payables consists of outsourcing to a bank the issuance of AP checks. Positive Pay is a technology offered by our bank that would help reduce the risk of fraud associated with the handling or mishandling of County AP checks and Schools AP and payroll checks. Positive Pay would also simplify and streamline the bank reconciliation process. There are fees typically associated with all of these proposed new bank services that are under consideration. (07/10)(Julian/Vance/Lane/Lewis Bryant/Jefferson/St.Clair/Crews/Blair).
- Research Community Calendar functionality per PIT recommendations. Implement if sound cost/benefit is identified, provided no new funding is required. (6/11)(Smith/Baker).

- Research need for an e-mail notification system for Campbell County news and announcements. Implement if sound cost/benefit is identified, provided no new funding is required. (6/11)(Smith/Baker).
- Implement Online Payables and Positive Pay if research results in a favorable cost benefit analysis. There are fees associated with these services. However, we would expect to see reductions in costs elsewhere for internal check printing, handling and mailing as well as the benefit of a reduction in possible check fraud both externally or internally. (06/11)(Julian/Vance/Lane/Lewis Bryant/Jefferson/St.Clair/Crews/Blair).

PRIORITY 2 INITIATIVES – Information Technology –

- Research need, benefits and cost of a voice activated system for use in Sheriff's Department vehicles. (07/11)(Hutcherson/Crews).
- Research the needs and benefits of having the Libraries utilize the County's Internet connection at the main branch and a local service provider connection at each branch location. (12/11)(Crews/Network Engineer/Blair/Carmack).
- Research Internet service providers for alternatives available to provide the same or better Internet connection speed needed by Staff to conduct County business. (12/11)(Crews/Network Engineer/Blair).
- Research need, benefits and cost of a GPS tracking system for the Sheriff's Office that would integrate with the County's existing mapping software application. (06/12)(Hutcherson/Crews/Woods/Howard).
- Research the need and possibility of using the County's Voice over IP system as a backup to the radio systems used by the Sheriff's Office. (07/11)(Hutcherson/Crews).
- Based on research, develop an implementation strategy for the establishment of a learning lab that would be used to provide ongoing training to users provided no new funding is required. (06/12)(S. Wright/Smook/Adams).
- Develop an exercise to test IT disaster recovery plan. (06/13)(Blair/Crews/Blum/Baker/Dean).
- Explore a Wide Area Network in conjunction with Information Technology broadband initiative to enhance in car data usage with Mobile Data Terminals to provide access to the County's Computer Aided Dispatch System and Virginia Criminal Information System. (07/11)(Hutcherson/Crews/Public Safety Director). Note: This priority is coordinated with IT on implementation strategy for all County services related to access to broadband in the field.
- Complete installation of the visual improvements to Board of Supervisors meeting room based on funding provided by the Board. (07/12)(Moore/Blair).
- Take the lead on implementing the recommendations and strategies included in the implementation plan, approved by the Board of Supervisors, for providing public safety and general citizen/business access options to broadband. Information Technology to take the lead as it relates to Public Safety and other internal departments with Economic Development pursuing access options for citizens and businesses. (06/12)(Blair/Davidson).
- Research need for a RSS feed for Campbell County news and announcements. (06/12)(Baker/Crews/Smith).
- Research need for a web-based forms library containing commonly used forms for Campbell County citizens and businesses. Implement if sound cost/benefit is identified, provided no new funding is required. (6/12)(Smith/Baker).

- Research need and scope of system to allow citizens to remove their address for future County-wide mass mailing by subscribing to digital delivery of newsletters and other information. (6/12)(Smith/Crews/Howard).
- Research need and provide recommendation for implementing a mobile device version of the County website. (6/12)(Baker).

FUTURE INITIATIVES – Information Technology –

- Automate the Library acquisitions process utilizing existing software modules. (Carmack, Conner, Crews).
- Work with Social Services to continue planning process for expansion of overflow staff to County Office Building in conjunction with Information Technology. (Verilla/Tweedy/Jamerson).
- Relocate selected Social Services staff to County Office Building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment and wiring. (Verilla/Tweedy/Jamerson).
- Re-evaluate third-party applications software (BAI) and determine need to purchase new or not. (12/12)(Crews/Blair/Howard/Consultant/Departments).
- Re-evaluate/purchase new server software to include operating system, e-mail system, extranet and web site. (12/12)(Blum/Howard/Baker/Crews).
- Re-evaluate/purchase new mainframe computer hardware. (06/14)(Crews/Blair/Howard).
- Research need/scope of information technology audit (including information security) to identify federal/state compliance requirements and guide future application development/integration. (06/13)(Crews/Baker/Smith/Howard).
- Assist the Sheriff's Office and Public Safety in researching and recommending a third party application available for RMS/CAD Systems. (06/13) (Sheriff's Department Staff/Public Safety Department Staff/Crews/Howard).
- Hire content manager position that will be responsible for planning, maintenance and accessibility of county owned, generated content and content-related services. (12/13)(Blair/Baker/Smith).
- Purchase and implement enhanced Spam and Spyware hardware and software solutions based on need after validating existing research data. (06/14)(Crews/Blum/Network Engineer/Dean).
- Take the lead on completing the implementation of recommendations and strategies included in the implementation plan, approved by the Board of Supervisors, for providing public safety and general citizen/business access options to broadband based on available funding and resources. Information Technology to take the lead as it relates to Public Safety and other internal departments with Economic Development pursuing access options for citizens and businesses. (6/13)(Blair/Davidson).

LIBRARY – FY 2011

PRIORITY 1 INITIATIVES – Library –

- Evaluate staffing levels and work flows to identify inefficiencies/redundancies and propose solutions to library board. (6/11)(Carmack)
- Measure usage patterns of public and refine service provision accordingly. (6/11) (Carmack/Verilla)
- Work with the Library Foundation to have the County reimbursed for the upfront cost for fundraising on the Timbrook facility. (4/10)(Tuck/Carmack)
- Develop a Performance Improvement Objective and schedule for next steps based on committed funding for Timbrook facility. (4/10)(Tuck/Carmack)

PRIORITY 2 INITIATIVES – Library -

- Begin the process of engaging an architectural firm to design plans for a Timbrook Library/Recreation Center by developing the necessary RFP. Hire a firm contingent on pledged funding through the capital campaign and with the Boards approval of interim financing. (07/11)(Carmack/Tweedy/T Moore).
- Evaluate needs for and create continuing education requirements/skill sets for frontline staff and branch managers to meet unique needs of library patrons. (6/12) (Carmack/Verilla/Seamster/Roberts/Gerlinger)
- Based on research, develop an implementation strategy for the establishment of a learning lab that would be used to provide ongoing training to users provided no new funding is required. (06/12)(S. Wright/Smook/Adams).

FUTURE INITIATIVES – Library -

- Design, bid and construct modifications to the arches and ramp at School Administration/Library Building. Incorporate small building addition if grant fund become available from Library or if total project costs do not exceed available CIP funds. (Tweedy/T. Moore/Carmack).
- Contingent upon Board approval and financing, work with Public Works to bid, supervise and complete construction of the Timbrook Community Complex in the Timbrook Park as funding allows. (Tweedy/T. Moore/Carmack).
- Obtain approval and funding to increase staff and hours of operation for new Timbrook library based on demonstrated need. (Library Director/Library Board of Trustees).
- Obtain approval and funding to employ additional custodial and maintenance staff to maintain and operate the new Timbrook Community Complex. (Carmack).
- Automate the Library acquisitions process utilizing existing software modules. (Carmack, Conner, Crews).
- Research the needs and benefits of having the Libraries utilize the County's Internet connection at the main branch and a local service provider connection at each branch location. (12/11)(Crews/Blum/Carmack).
- Work with Public Works to replace carpet in and paint the Rustburg Library. (6/12)(Tweedy/Carmack)

MANAGEMENT SERVICES – FY 2011

PRIORITY 1 INITIATIVES – Management Services –

- Develop a balanced budget for presentation to the Board of Supervisors based on adopted priority initiatives with use of fund balance reserve drawdown approach as previously adopted by the Board. (04/10)(Laurrell/Lane/Department and Agency Directors).
- Conduct real estate general reassessment process for required four-year cycle. (12/10)(Burleigh/Lane/Vendor). Note: Reassessment process to be completed by 4/2011 for taxes due 12/2011.
- Develop plans to implement agreed on outcomes of utilities audit of energy and telecommunications services. (01)(11)(Lane/T Moore).
- Investigate the cost/benefit of purchasing of hand-held electronic devices to be used by real estate appraisers in the field to enter and update data. (06/11)(Burleigh/IT Integration Specialist/IT Network Engineer)
- Help the Information Technology Department research and recommend third party application software to replace the in-house written Building Inspection and Zoning software program. A solution which integrates with the County's existing assessment and geographical information system data is preferred. Included in this is integrating GIS and reassessment field data in updating directly to PROVAL and mobile data updates. (06/11)(Crews/Blair/Harvey/Heddings/Burleigh/Woods).
- Continue process of developing real estate data needed for computer modeling of the reassessment process. Complete review of final 8,902 parcels by "knocking on doors." Questionnaires will be left at the homes of parcels visited to be completed and returned by the homeowners. We will use GIS to measure driveways. Assistance from an outside vendor may be needed to help complete this on time if staffing does not remain at full force. That amount would be included in the FY2010 budget submission. (06/10)(Outside Vendor/Burleigh/Lane).
- Research an electronic budget module which would allow departments to enter their own cost and justification into the BAI system for the budget submission process. Make recommendation based on results of research. In-putted data for budget submission would be reviewed by Management Services staff. (06/10)(Budget Manager/Vance/Smith/IT Integration Specialist). Note: Research to be done in FY 2010; testing in FY 2011; and implementation in FY 2012 if justified.
- Research and make a recommendation concerning Online Payables and Positive Pay. Online Payables consists of outsourcing to a bank the issuance of AP checks. Positive Pay is a technology offered by our bank that would help reduce the risk of fraud associated with the handling or mishandling of County AP checks and Schools AP and payroll checks. Positive Pay would also simplify and streamline the bank reconciliation process. There are fees typically associated with all of these proposed new bank services that are under consideration.(07/10)(Julian/Vance/ Lane/Lewis Bryant/Jefferson/St.Clair/Blair/Crews)
- Implement Online Payables and Positive Pay if research results in a favorable cost benefit analysis. There are fees associated with these services. However, we would expect to see reductions in costs elsewhere for internal check printing, handling and mailing as well as the

benefit of a reduction in possible check fraud both externally or internally.

(06/11)(Julian/Vance/ Lane/Lewis Bryant/Jefferson/St.Clair/Blair/Crews)

- Assist Public Works in developing written guidance and implement plan for fleet management, including increase of miles per gallon standards. (12/10)(Tweedy/Johnson-Davis/Lane).

PRIORITY 1 INITIATIVES – General Registrar’s Office –

- Finalize work with US Census Bureau for 2010 census. This includes notification of changes in district and precinct assignments to voters. (12/10) (Woods/Danos/Harvey) Note: Notification of changes in district and precinct assignment to voters comes later and will be handled as a separate priority initiative to be completed by June 2011 by the Registrar’s Office.
- Acquire new storage area for voting equipment in existing maintenance building being converted to storage. Coordinate storage needs with various departments and space needs with Public Works. (06/11)(Danos/T Moore/C Tweedy).
- Registrar to take remaining 2 classes needed for National Certification and one workshop. (Danos)(05/11) Note: Registrar to take remaining 3 classes in July 2010 along with a workshop (new) by May 2011.
- Based on outcome of census and redistricting notify voters of changes in district and precinct assignments related to redistricting. Mailing supplies greatly affected (envelopes, postage, voter cards) along with temporary part-time help. There is a possibility that work by legislative branch will be completed by May 2011 and our office would start immediately with changes; but more realistically our office would be impacted by changes in July 2011. Possibility of carryover request of funds. (06/11)(Danos/Campbell)

PRIORITY 1 INITIATIVES – Treasurer’s Office –

- Research and make a recommendation concerning Online Payables and Positive Pay. Online Payables consists of outsourcing to a bank the issuance of AP checks. Positive Pay is a technology offered by our bank that would help reduce the risk of fraud associated with the handling or mishandling of County AP checks and Schools AP and payroll checks. Positive Pay would also simplify and streamline the bank reconciliation process. There are fees typically associated with all of these proposed new bank services that are under consideration.(07/10)(Julian/Vance/ Lane/Lewis Bryant/Jefferson/St.Clair/Blair/Crews)
- NEW – Implement Online Payables and Positive Pay if research results in a favorable cost benefit analysis. There are fees associated with these services. However, we would expect to see reductions in costs elsewhere for internal check printing, handling and mailing as well as the benefit of a reduction in possible check fraud both externally or internally. (06/11)(Julian/Vance/ Lane/Lewis Bryant/Jefferson/St.Clair/Blair/Crews)

PRIORITY 1 INITIATIVES – Commissioner of the Revenue –

PRIORITY 2 INITIATIVES – Management Services –

- If approved, implement new electronic budget module. (02/11)(Julian/Vance). Note: Update Nov 2009: Postpone one year in order to test new BAI functionality to upload budget submission data residing in Excel into BAI without entering data manually into BAI. If research justifies select several departments for testing to be done in Feb 2011 for FY12

budget. If testing justifies this implement in all remaining departments for FY13 budget submission (02/12)

- If internal staff capacity is not sufficient to move to monthly accrual accounting and/or accelerated production of interim year end financial statements to the month ending reports as of August 31 and decision is made to move forward with proposal then hire additional full time accounting staff position or hire a combination of additional part time help and outside contracted services from a CPA firm to assist in accounting processes. (07/11)(Budget Manager). Note: Update Nov 2009: Staff was successful in producing month ending August 31 new year interim financials with previous year end accruals reversed. Postpone by one year the decision concerning hiring an additional accounting position or securing outside accounting contracted services needed in order to move to monthly accrual accounting system.

PRIORITY 2 INITIATIVES – Treasurer’s Office –

PRIORITY 2 INITIATIVES – Commissioner of the Revenue –

PRIORITY 2 INITIATIVES – General Registrar’s Office –

- Implement having Central Absentee Precinct manned by at least two Election Officials at the onset of the absentee voting period. (08/11)(Danos).
- Look at options to relocate the Registrar’s Office and the Central Absentee Precinct prior to the 2012 Presidential Election. (08/11)(Danos/Marshall).
- National Certification Graduation for Registrar. (09/11)(Danos)
- Study future voting systems and costs associated for future CIP request. (11/11)(Danos)

FUTURE INITIATIVES – Management Services –

- Re-evaluate third-party applications software (BAI) and determine need to purchase new or not. (12/12)(Crews/Blair/Howard/Consultant/Departments).
- Work toward an across the board increase of \$1 per hour to adjust the pay scale to account for the minimum wage changes made in 2009, subject to funding availability by the Board. This can be done over a one, two or four year period. (Laurrell/Lane/S. Wright)

FUTURE INITIATIVES – General Registrar’s Office –

PUBLIC SAFETY – FY 2011

PRIORITY 1 INITIATIVES – Public Safety -

- Assist Information Technology with purchase and have Uninterruptible Power Supply Solution installed at the County's Public Safety Building to resolve existing voltage surges that occur to computer equipment. (06/10)(Blair/Public Safety Director).
- Explore the feasibility and costs associated with hardening our radio system by upgrading current use of Public Microwave links to Licensed Microwave links from EOC to Long Mountain and Long Mountain to Johnson Mountain. (06/11)(Fairchild/Public Safety Director).
- Determine and/or justify the need for the addition of a communication officer to handle increased E911 center call volumes. Hire if justified in FY 2011. (07/10)(Public Safety Director/T. Fairchild).
- Participate in discussions with the regional radio system board to determine options and viability of migrating to the regional radio system at the time the existing system exceeds its useful life – 6 to 8 years. (6/11)(Public Safety Director/Fairchild). Note: Regional Radio Study: Preliminary study will be completed at no cost by Harris Corporation
- Explore the feasibility and costs associated with establishing stand alone radio communications capability at the Brookneal Alternate PSAP operating location. (06/11)(Fairchild/Public Safety Director).
- Explore the development of central purchasing and storage of regularly used EMS supplies in new storage space being provided by Public Works at the existing maintenance facility. (06/11)(Stroud/Tweedy).
- Prepare a strategic plan based on accepted recommendations of the FY 09 Public Safety Needs Assessment and budget operational and CIP funds to support the plan. (12/10)(Public Safety Director/Fire Service Deputy/T. Fairchild/J. Stroud).

PRIORITY 2 INITIATIVES – Public Safety -

- Conduct a needs analysis and determine best path for next generation emergency radio system taking into account discussions and options provided with joining the regional radio system. Obtain necessary approvals and budget as appropriate. (12/11)(Public Safety Director/Fairchild). Note: Regional Radio Study: Preliminary study will be completed at no cost by Harris Corporation – will include options available as part of this study.
- Determine and/or justify the need for the addition of a communication officer to handle increased E911 center call volumes. Hire if justified in FY 2012. (01/11)(Public Safety Director/T. Fairchild).
- Determine and/or justify the need for an additional public safety technician (EMS) to handle increased EMS call volume. Hire if justified in FY 2012. (01/11)(Public Safety Director/J. Stroud).
- Explore a Wide Area Network in conjunction with Information Technology broadband initiative to enhance in car data usage with Mobile Data Terminals to provide access to the County's Computer Aided Dispatch System and Virginia Criminal Information System. (07/11)(Hutcherson/Crews/Public Safety Director). Note: This priority is coordinated with

IT on implementation strategy for all County services related to access to broadband in the field.

FUTURE INITIATIVES – Public Safety –

- Evaluate the need to upgrade the part-time animal shelter custodian to a full time animal control officer as county population continues to grow and the demand for service increases. (01/13)(David/Public Safety Director).
- Determine and/or justify the need for the addition of a communication officer to handle increased E911 center call volumes. Hire if justified in FY 2014. (01/13)(Public Safety Director/T. Fairchild).
- Determine and/or justify the need for additional public safety technicians (EMS) to handle increased EMS call volume. Hire if justified in FY 2013, 2014 and 2015. (01/12;01/13;01/14)(Public Safety Director/J. Stroud).
- Work with Sheriff's Office and Public Works to update the space needs study in planning for new Public Safety Building and budget as needed. (06/14)(Public Safety Director/Gaddy/Tweedy).
- Work with Sheriff's Office to research and recommend a third party application available for RMS/CAD Systems. (06/13) (Sheriff's Department Staff/Public Safety Department Staff/Crews/Howard).
- Budget CIP funds for the design and construction of a new animal care and control facility. (3/13) (David/Public Safety Director/Tweedy).

PUBLIC WORKS – FY 2011

PRIORITY 1 – INITIATIVES – Public Works –

- Purchase and have Uninterruptible Power Supply Solution installed at the County's Public Safety Building to resolve existing voltage surges that occur to computer equipment. (06/10)(Blair/Public Safety Director/Tweedy).
- Finalize master plan and construction for Phase I of the County building facilities improvements. This includes renovations and additions to the Courthouse, construction of a new Citizen Services Building (Treasurer/Commissioner/Community Development/Real Estate), new agricultural building, long term storage facilities in the existing agricultural building, and renovations to the Haberer Building. (12/10)(Tweedy).
- Coordinate with and assist Economic Development in finalizing design plans for providing on site sewer to the Seneca Commerce Park. Base design outcome on Phase II of the Rt. 29 sewer study master plan. Include public works and recreation in the planning process to insure those organization's needs are considered in the planning process. Work with CCUSA to insure the design plans are consistent with their systems. (12/10)(Davidson/Turner/Pascale/Tweedy/Damron).
- Explore the development of central purchasing and storage of regularly used EMS supplies in new storage space being provided by Public Works at the existing maintenance facility. (06/11)(Stroud/Tweedy).
- Develop plans to implement agreed on outcomes of utilities audit of energy and telecommunications services. (01/11)(Lane/T Moore).
- Study options for long term maintenance strategies for Phase II of the Campbell County Landfill. (6/11)(C Tweedy)
- Complete clearing and development of Phase 1 of Long Mountain Park; install two softball fields, and two parking lots in conjunction with the approved park master plan. (Pascale/Pribble/Tweedy)(6/11)
- Assist with relocating Social Services Housing Services Staff to Health Department building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment, and wiring. (12/10)(Verilla/Pruett/Tweedy/Crews)
- Acquire new storage area for voting equipment in existing maintenance building being converted to storage. Coordinate storage needs with various departments and space needs with Public Works. (06/11)(Danos/T Moore/C Tweedy).
- Monitor potential changes in stormwater and related environmental regulations at the state level. Begin formal plans for implementation within 18 month of July 1, 2010. (01/11)(Stokes, Tweedy, Harvey).
- Work with Management Services to develop written guidance and implement plan for fleet management, including increase of miles per gallon standards. (12/10)(Tweedy/Johnson-Davis/Lane).
- Assist Economic Development with administration of a Tobacco Commission Southside Economic Development Grant for phase I of a three phase project to install a public sewer system in Seneca Commerce Park. Phase I will consist of obtaining easements and installing approximately 19,000 linear feet of 8" force main. (6/11)(Davidson/CCUSA/Turner/Gleason).

- Assist Recreation with development of roadway and bike path into English Park; coordinate construction plan and project schedule with VDOT and internal construction crew. This project is funded through a VDOT Recreation Access Grant (\$425,000) with a local match from the English Park CIP. (6/11)(Pascale/Tweedy/Pribble/VDOT)
- Meet with the Campbell County Historical Society and Deputy Director of Public Works to explore grant opportunities for repairs or renovations to the Historic Courthouse that are consistent with existing maintenance needs and plans. (8/10)(Daly/Guthrie/Merryman)

PRIORITY 2 – INITIATIVES – Public Works –

- Begin the process of engaging an architectural firm to design plans for a Timbrook Library/Recreation Center by developing the necessary RFP. Hire a firm contingent on pledged funding through the capital campaign and with the Boards approval of interim financing. (07/11)(Carmack/Tweedy/T Moore).
- Coordinate with and assist Economic Development in working with the in-house county construction crew to obtain construction permits for the Seneca Commerce Park Virtual Building site, install silt fence, clear site of bush and trees, and build retention ponds. (06/11) (Davidson/Turner/Pribble).
- Explore opportunities of forming a joint PSA with Appomattox County. Make recommendation to CCUSA, Appomattox County and Campbell County Boards. (12/11)(Tweedy/Damron).
- Assist Economic Development if awarded a Tobacco Commission Southside Economic Development grant to fund phase II of installing a sewer system in Seneca Commerce Park. Phase II consists of installing a pump station in Seneca Commerce Park. (07/12)(Davidson/CCUSA/Gleason)

FUTURE INITIATIVES – Public Works -

- Evaluate new positions for a transportation manager based on action by the State concerning VDOT. Look at whether a 2012 hire date is appropriate or modify staffing plan accordingly. (Tweedy).
- Determine whether additional transfer site staffing is required as currently planned for in FY 2012, 2013, 2014 and 2015. Adjust staffing projections as appropriate. (Tweedy).
- Replace carpet in and paint the Rustburg Library. (6/12)(Tweedy/Carmack).
- Contingent upon Board approval and financing, bid, supervise and complete construction of the Timbrook Community Complex in the Timbrook Park as funding allows. (Tweedy/T. Moore/Carmack).
- Design, Bid and construct modifications to the HVAC system County Office Building. (Tweedy/T Moore).
- Preliminary design work for HVAC improvements to the County buildings next in line for improvements. Bring projects forward as systems fail or need major repair as noted in the 5-year HVAC upgrade plan. (Tweedy).
- Prioritize, plan and complete major exterior upgrades to the Historic Courthouse.
- Work with Sheriff's Office to finalize design and begin preliminary site preparation for the proposed firing range. (07/12)(Tweedy/T Moore/Pribble/ Hutcherson/Schmitt).
- Work with Sheriff's Office to finalize permitting and begin to construct a firing range, training center and impound lot on property adjacent to the Landfill as funding is approved by Board. (Tweedy/Hutcherson/Schmitt).

- Develop a construction plan for Phase II development at County Parks. (07/12)(Pascale/Park Committees/Tweedy).
- Develop a construction plan for Phase III development at County Parks. To coincide with BOS priorities and as approved funding becomes available. (07/17)(Pascale/Park Committees/Tweedy).
- Work with Sheriff's Office and Public Safety to update the space needs study in planning for new Public Safety Building and budget as needed. (06/14)(Director of Public Safety/Gaddy/Tweedy).
- Coordinate with and assist Economic Development in working with the in-house county construction crew to start the grading of the Seneca Commerce Park Virtual Building site to rough grade standards, seed, and stabilize the site. (Davidson/Turner/Pribble).
- Coordinate with and assist Economic Development in working with the in-house County Construction Team to plan for the clearing and grading of pad sites in Phase II of the Dearing Ford Business & Manufacturing Center. (06/11)(Davidson/Turner/Tweedy/Pribble).
- Work with Social Services to continue planning process for expansion of overflow staff to County Office Building in conjunction with Information Technology. (Verilla/Tweedy/Jamerson).
- Relocate selected Social Services staff to County Office Building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment and wiring. (Verilla/Tweedy/Jamerson).
- Install a Computer Assisted Drawing and Design system for maintaining and updating facility drawings. (Tweedy/T Moore/Guthrie).
- Design, bid and construct modifications to the arches and ramp at School Administration/Library Building. Incorporate small building addition if grant fund become available from Library or if total project costs do not exceed available CIP funds. (Tweedy/T. Moore/Carmack).
- Work with schools on implementation of long term capital improvement program that includes building a new facility for the servicing of school buses and county fleet vehicles. This will be based on approval of funding for feasibility study and subsequent projects. (Johnson/Laurrell/Tweedy).
- Budget CIP funds for the design and construction of a new animal care and control facility. (3/13) (David/Public Safety Director/Tweedy).
- Conduct feasibility study to extend public water west from Concord to Thomas Terrace. (Tweedy/Damron).
- Assist Economic Development if awarded a Tobacco Commission Southside Economic Development grant to fund phase III of installing a sewer system in Seneca Commerce Park. Phase III consists of installing the gravity flow sewer line as well as the three phase power to the pump station. (12/13)(Davidson/CCUSA/Gleason)

RECREATION – FY 2011

PRIORITY 1 INITIATIVES – Recreation

- Coordinate with and assist Economic Development and Public Works in finalizing design plans for providing on site sewer to the Seneca Commerce Park. Base design outcome on Phase II of the Rt. 29 sewer study master plan. Include public works and recreation in the planning process to insure those organization's needs are considered in the planning process. Work with CCUSA to insure the design plans are consistent with their systems. (12/10)(Davidson/Turner/Allen/Pascale/Tweedy/Damron).
- Review the current fee structure for classes, programs, trips, parks, and special events for additions or adjustments as needed in an effort to better serve the community. (10/10)(Harding/Pascale)
- Complete clearing and development of Phase 1 of Long Mountain Park; install two softball fields, and two parking lots in conjunction with the approved park master plan. (Pascale/Pribble/Tweedy)(6/11)
- Complete a study of a Blue ways trail from the Leesville Dam to Brookneal and make recommendations for funding and implementation. Include possible canoe landings at Leesville Dam, mid-way between Leesville and Altavista, at the Altavista Park, at Long Island, and at Brookneal. (12/10)(Pascale).
- Compile current plans remaining in Phase I and costs for all park projects underway. (07/2010)(Pascale).
- Develop a marketing plan for the Recreation Department; seek out cost effective and cost free advertising options; track efficiency of currently used marketing tools and budget advertising accordingly; track and report correlation between marketing efforts and program participation; seek out cost-free on-line marketing options appropriate for government use. (11/10) (Harding)
- Re-evaluate summer concert series format; investigate alternative venue options which are conducive to paid ticket admittance; seek business sponsorships to offset costs - create a concert sponsorship plan to focus collaboration efforts on appropriate business partners. (7/10) (Harding/Worth/Pascale)
- Continue development of roadway and bike path into English Park; coordinate construction plan and project schedule with VDOT and internal construction crew. This project is funded through a VDOT Recreation Access Grant (\$425,000) with a local match from the English Park CIP. (6/11)(Pascale/Tweedy/Pribble/VDOT)

PRIORITY 2 INITIATIVES – Recreation

- Create a plan to offer County businesses the opportunity to sponsor landscaping around the County Gateway signs within the VDOT Comprehensive Roadside Management Program. Also, look at needs for replacing or upgrading existing signage due to age. (07/11)(Harding).
- Develop a walking map of the Rustburg area to provide employees and citizens with a self directed, structured exercise program. (09/11)(Pascale/Ratcliffe/Harding).
- Research the development of a Greenways & Blue ways Map of Campbell County's trail system. This would include printing of a master County map showing current and proposed trails as well as outlining a timeframe for printing individual trail maps with more detail. (7/11)(Harding).

- Research benefits and costs of criminal background checks for all Recreation volunteers. (10/10)(Ratcliffe/Pascale/Harding).

FUTURE INITIATIVES – Recreation

- Create a long term special events plan to correspond with park development; analyze access/parking needs, water capacity, and electrical needs for larger scale events at each park site. (7/12)(Harding/Pascale/Worth).
- Increase permanent part-time senior programs administrative aide position to full time; update job description as needed to correspond with increasing senior citizens needs. (7/12)(Harding/Pascale).
- Develop a construction plan for Phase II development at County Parks. (07/12)(Pascale/Park Committees/Tweedy).
- Develop a construction plan for Phase III development at County Parks. To coincide with BOS priorities and as approved funding becomes available. (07/17)(Pascale/Park Committees/Tweedy).
- Hire Park Development Manager to continue projects at various parks as funding allows. (Pascale).
- Hire Park Site Managers as the parks are developed and opened for full time public use. Develop a plan where the park site manager positions could be self supporting positions. Revise staffing projections as needed. (Pascale).

SCHOOLS – FY 2011

PRIORITY 1 INITIATIVES – Schools –

- Continue self-funded hospitalization insurance program to provide such coverage at a reasonable cost for the employer and employees.
- Work with the schools to initiate a new 20-year school construction plan following completion of improvements at Concord Elementary School. This would include the feasibility of a joint vehicle maintenance facility. (06/11)(Johnson/Laurrell/Harvey).
- Based on current budget conditions that are anticipated to last for the next four to five years look at alternatives to current delivery standards in the schools to reduce expenditures to match new funding levels. (12/10)(Johnson/School Board/Bryant/Laurrell).

PRIORITY 2 INITIATIVES – Schools -

- Continue to work toward competitive pay scales for school employees.

FUTURE INITIATIVES – Schools -

- Work with Public Works on implementation of long term capital improvement program that includes building a new facility for the servicing of school buses and county fleet vehicles. This will be based on approval of funding for feasibility study and subsequent projects. (Johnson/Laurrell/Tweedy).

SHERIFF – FY 2011

PRIORITY 1 INITIATIVES - Sheriff –

- Maintain the new Narcotics Division of Investigations to attack the drug problem within the county. (Guthrie).
- Based on available funding, purchase and install equipment and related software used for in-car video program in designated Sheriff's Department vehicles and computers. Replace analog recorders with digital recorders. We will use technology grant funding to accomplish this initiative. (12/10)(Hutcherson/Caldwell/Contractor).
- Implement mobile data terminals, (laptop computers) for all of the patrol vehicles. This will allow field units to stay in their assigned areas and complete IBR's in a timely fashion. (12/10)(Gaddy/Hutcherson/Dean). Note: Grant funding and acquisition will be led by Sheriff's Office with coordination to be developed by 12/08 with IT on network interoperability and maintenance requirements. Note: 50% complete – Grant was approved in 10/09.

PRIORITY 2 INITIATIVES – Sheriff –

- Research need, benefits and cost of a GPS tracking system for the Sheriff's Office that would integrate with the County's existing mapping software application. (06/12)(Hutcherson/Crews/Woods/Howard).
- Research need, benefits and cost of a voice activated system for use in Sheriff's Department vehicles. (07/11)(Hutcherson/Integration Specialist).
- Research the need and possibility of using the County's Voice over IP system as a backup to the radio systems used by the Sheriff's Office. (07/11)(Hutcherson/Crews).
- Explore a Wide Area Network in conjunction with Information Technology broadband initiative to enhance in car data usage with Mobile Data Terminals to provide access to the County's Computer Aided Dispatch System and Virginia Criminal Information System. (07/11)(Hutcherson/Crews/Public Safety Director). Note: This priority is coordinated with IT on implementation strategy for all County services related to access to broadband in the field.
- Back scan investigative case files to store electronically. The Library of Virginia requires that the case files will be kept 75 years. This will reduce the space required to house the records. Interns, volunteers, and part time personnel will be utilized to accomplish this initiative with no new funding or personnel needed.(7/11)(Hutcherson/Mason)

FUTURE INITIATIVES – Sheriff -

- Fill administrative staff position that has been vacant for six years if funding allows. This would allow us to segregate duties and comply with audit recommendations. Our office staff has not been increased in at least the past thirty years and this position is needed to keep up with increased work load in all three of our current positions. This position became vacant when the County joined the Regional Jail system and has never been filled. (Gaddy/Hutcherson).
- Fund one additional deputy position in court security for the Circuit Court. The Circuit Court judge has asked for additional security so that security is present in the court at all times.

(07)(12)(Gaddy/Hutcherson). Note: If the County's population warrants an additional position from the state and funding is available this position could be available in FY 2011.

- Add \$40,000.00 in funding to CIP for the purchase of vehicles in FY 2013 to establish a rotation schedule for mobile data terminals. (Hutcherson).
- Work with the Board of Supervisors to increase the department by five county funded positions to keep up with increased number of calls for service due to growth in the county. One of the positions would supplement the Narcotics Division and the other four would increase the four shifts in the Field Division by one position. (Gaddy/Laurrell). Note: Three positions were approved and have been hired in 7/07 and 7/08. One additional position is planned for 2013 and one in 2015.
- Work with Public Safety and Public Works to update the space needs study in planning for new Public Safety Building and budget as needed. (06/14)(Public Safety Director/Gaddy/Tweedy).
- Work with Public Safety to research and recommend a third party application available for RMS/CAD Systems. (06/13)(Sheriff's Department Staff/Public Safety Department Staff/Crews/Howard).
- Work with Public Works to finalize design and begin preliminary site preparation for the proposed firing range. (07/12)(Tweedy/T Moore/Pribble/ Hutcherson/Schmitt).
- Work with Public Works to finalize permitting and begin to construct a firing range, training center and impound lot on property adjacent to the Landfill as funding is approved by Board. (Tweedy/Hutcherson/Schmitt).

YOUTH, ADULT AND COMMUNITY SERVICES – FY 2011

PRIORITY 1 INITIATIVES – Y.A.C.S – 2011

- Explore grant sources to expand parenting education classes and early childhood education activities in the County. (04/11)(Daly).
- Evaluate the cost benefit of having a residential youth group home in Campbell County. (04/11)(Daly/Verilla/Holt).
- Meet with the Campbell County Historical Society and Deputy Director of Public Works to explore grant opportunities for repairs or renovations to the Historic Courthouse that are consistent with existing maintenance needs and plans. (8/10)(Daly/Guthrie/Merryman)
- Provide support and assistance to the Campbell Children First committee with local CSA system transformation efforts to increase collaboration, efficiency and service delivery. (06/11)(Daly/White)
- Provide support and assistance for the annual Campbell County Heritage Festival. (8/10)(Daly/Harding)
- Participate in the regional “R2 Initiative” sponsored by the Workforce Investment Board to provide opportunities and incentives to ensure that youth are able to succeed in school and in the workforce. (01/11)(Daly)

PRIORITY 1 INITIATIVES – Social Services –

- Evaluate the cost benefit of having a residential youth group home in Campbell County. (04/11)(Daly/Verilla/Holt).
- Relocate Housing Services Staff to Health Department building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment, and wiring. (12/10)(Verilla/Pruett/Tweedy/Crews).
- Implement Family Engagement Model for selected child welfare cases. (12/10) (Linthicum)
- Implement Virginia Enhanced Maintenance Tool (VMAT) for selected foster homes. (12/10) (Linthicum/Harris)
- Evaluate Social Service organizational structure and service provision to make adjustments necessitated by state budget reductions. (7/10) (Verilla)

PRIORITY 2 INITIATIVES – Y.A.C.S –

- Evaluate and recommend effective strategies for dealing with truancy and the issue of youth dropping out of school. (6/11)(Daly/Holt)
- Investigate feasibility of establishing a part time coordinator position for Project Destini contingent on grant funding. (10/11)(Daly).
- Expand Youth Voluntarism in the County. (03/12)(Blair/Daly).

PRIORITY 2 INITIATIVES – Virginia Cooperative Extension

FUTURE INITIATIVES – Y.A.C.S –

- Work cooperatively with the Campbell County Historical Society to implement the Virginia Department of Historic Resources Cost Share Grant Program, if funded. (Daly/Merryman).

- Investigate on demand transportation options through DRPT (Department of Rails and Public Transportation) and research availability of grant funding. (06/11)(Daly)

FUTURE INITIATIVES – Social Services –

- Work with Social Services to continue planning process for expansion of overflow staff to County Office Building in conjunction with Information Technology. (Verilla/Tweedy/Jamerson).
- Relocate selected Social Services staff to County Office Building after addressing interior modifications, purchase of furniture, communication equipment, electronic data processing equipment and wiring. (Verilla/Tweedy/Jamerson).

FUTURE INITIATIVES – Virginia Cooperative Extension –

- Re-establish a Family Consumer Science position with the local Virginia Cooperative Extension office for the purpose of expanding educational and prevention services in Campbell County in the areas of financial planning and early intervention – local cost approximately \$15,000. This is contingent on approval of the position at the state level and corresponding state funding. (Narehood/Daly).