



*Campbell County*

# *Planning for the Race Ahead*

**Preparing for the Journey**

# Purpose of the Race



In a world where technology, cultures and trends can change virtually over night, it is crucial for organizations to remain competitive and up to speed with the changing times.

Proper short term and long term planning for resource allocation, time commitments, and team assignments ensures that the Campbell County team, as a whole, makes the needed preparations for the race into the future.



# Maps to the Future

## Our Atlases – The Comprehensive Plan and the Executive Development Plan.

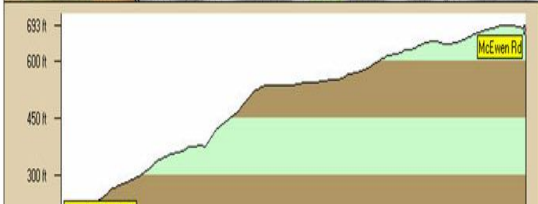
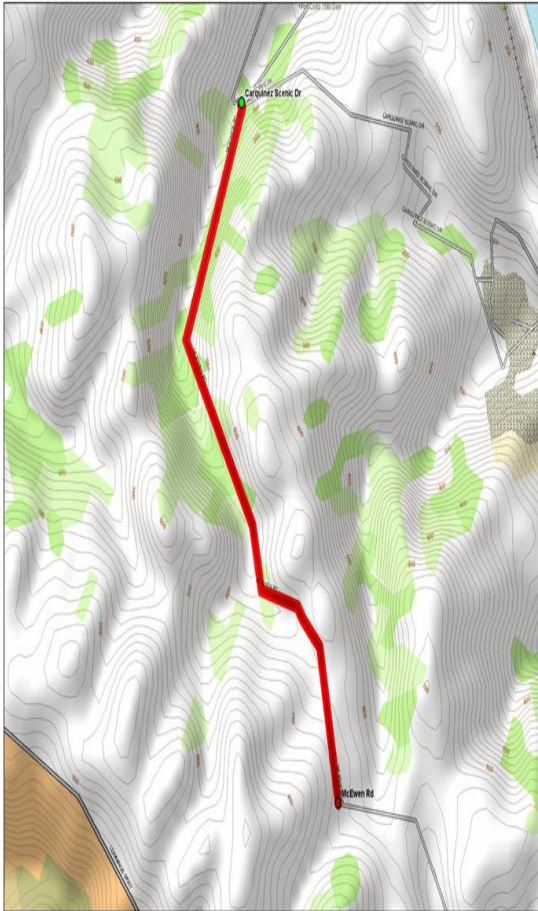
The Comprehensive Plan is an in-depth document which spells out where Campbell County is today as well as its vision for growth and development in the upcoming decades. The Executive Development Plan spells out how the County, as an organization, will develop and function. These plans give us the “larger picture” of our direction and course in the coming years.

(The Comprehensive Plan is in the Comprehensive Plan folder on the County network; the Executive Development Plan is in the Strategic Plan folder on the County network.)

## Our Road Map – The Strategic Plan (Priorities & Initiatives / Goals and Objectives)

Each year staff members have the opportunity to set personal priorities as well as provide input for the Board of Supervisors’ priorities and initiatives to help the organization accomplish what is best for County citizens. Goals and objectives are then developed to accomplish priorities which spell out specific details regarding who will be responsible for tasks, and when they are to be completed. Once staff recommendations are compiled, they are presented to the Board of Supervisors for approval and budget appropriations.

(These can be found in the Strategic Plan folder on the County network.)



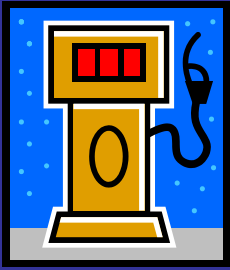


# Priorities and Initiatives, Goals and Objectives:

## *The Race Plan*

**Priorities and Initiatives:** Think of the Board of Supervisors as our race team owners. They have a distinct vision of what is best for the team and citizens alike. In order to realize this vision, they must approve established priorities and initiatives to pass on to the team to ensure everyone knows what part they will play in the race. *Priorities and initiatives consist of employee-proposed projects and programs the Board feels are necessary in order to best serve citizens and keep the County organization moving forward.*

**Goals and Objectives:** Consider employees as the racing crew/team who need a logistical strategy on how to win the race. Goals and objectives are developed on the departmental, team, and individual levels to efficiently and effectively bring the Board's priorities and initiatives successfully to reality. *Goals and objectives spell out specific action plans for employees to follow to accomplish the priorities and initiatives set by the Board.*



# Setting Priorities

Accomplishing tasks in the right order is crucial to keeping on track.

For example, to get started in a car race you must first:

1. Put fuel in the gas tank.
2. Start the engine and put the car in gear.
3. Apply pressure to the gas pedal.
4. Begin steering.

Completing these tasks out of order will prevent the car from moving forward. The same principles apply to County government, thus the need to set priorities.

# Four Levels of Priority Planning



**On-going – These are tasks and projects that occur every year and are a general part of overall operation.**

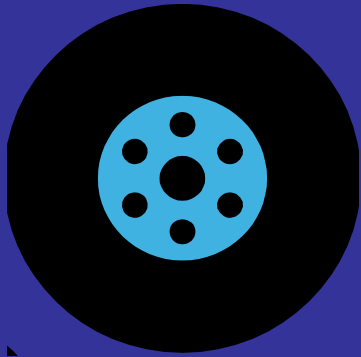
**Priority 1 – These have the highest urgency in the Board of Supervisors' priorities and initiatives and require a completed Performance Improvement Objective (PIO). (Don't worry, PIO's are right around the corner on the next slide!)**

**Priority 2 – These projects will move up to priority 1's the following year and require the first stage of the PIO planning to be completed.**

**Future - These are projects which will require staff time and financial support in the future.**

**The four levels of priority planning apply to everyone in the organization from the Board's priorities and initiatives to individual work plans; the format remains the same.**

**The approved Board priorities correspond directly to departmental, team and individual priorities and goals, which in turn are incorporated into employee work plans to be measured in performance appraisals.**



# Performance Improvement Objectives (PIOs): The Mile Markers

Specific action plans are essential to complete the projects outlined in the Board's priorities and initiatives. PIO's provide the details necessary to keep the organization on course through a project's duration.

Each PIO also contains a scheduling sheet with projected completion dates and employee assignments to help measure progress and allocate resources.



# *Performance Improvement Teams (PITs)*

Campbell County combines the skills of its employees to form inter-departmental, Performance Improvement Teams (PITs). These groups meet monthly and work cooperatively to solve problems, address issues, review processes, and keep the organization moving forward.







# Performance Improvement Teams:

## *Our Pit Crews*

- Review PIO's (check accuracy, thoroughness, and overall plan)
- Make constructive suggestions on PIOs, County processes, policies, and procedures
- Brain storm ways to improve the organization in their respective areas
- Support other teams
- Bring together employees from various departments to work on common goals

**All employees in the organization have the opportunity to request serving on a team.**

# The Planning Process

## The Planning Calendar



**September** – The Board of Supervisors holds a planning retreat with staff.



**October** – Employees have the opportunity to provide input on priorities and initiatives to department leaders. Is there anything not currently a priority which needs to be addressed as an upcoming goal?



**November** – The Leadership Team, with input from staff, drafts the proposed priorities and initiatives.



**January** – The Board reviews and adopts priorities and initiatives.



**February** – Staff develops the Capital Improvement Plan to support the approved priorities and initiatives.



**March** – Staff develops the operating budget to support priorities and initiatives.



**May** – The Board adopts the budget.



**June** – Staff works on developing performance improvement objectives, which guide employees in measuring and accomplishing the adopted priorities and initiatives for the coming fiscal year.



**July** – Challenging and measurable work plans are developed at the individual and team levels to let employees know precisely what they are expected to do.



**August** - Employee Performance Appraisals are due. These appraisals reflect work done on the prior year's adopted priorities and initiatives and are directly tied to employee merit increases.

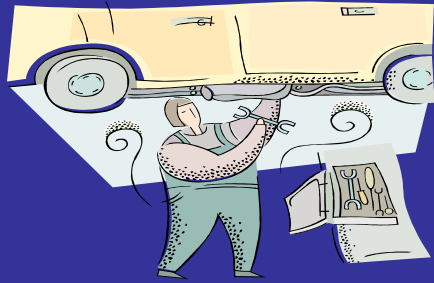


# ***Natural Teams:*** ***Where the Rubber Meets the Road***

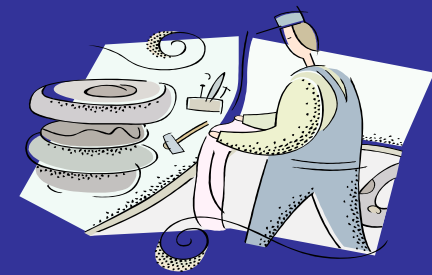
**Natural teams consist of employees who work together on similar tasks and goals on a daily or semi-daily basis.**

**These teams can be smaller working units (such as a manager and assistant) or can consist of an entire department, or cooperating departments.**

**Natural teams are vital in maintaining the momentum of the organization. By working closely together these teams provide support for the daily routines that affect the long and short term goals.**



# ***Ad Hoc Teams***

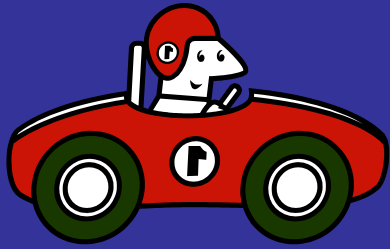


**Sometimes along the journey situations may arise which require the staff to draw upon the skills and resources of other employees outside of their daily working networks in order to meet goals.**

**Staff are encouraged to view the organization as part of an overall, supportive team who has the freedom to join together to confront obstacles that might block our way. “Ad hoc teams” can informally bond together to brainstorm ideas, pool resources, and assist in times of need.**

## **Examples:**

- **Social Services staff and Library staff joining together to write a grant to benefit local children in need.**
- **Economic Development staff and Recreation staff cooperating on a bulk mailing to save time and money.**

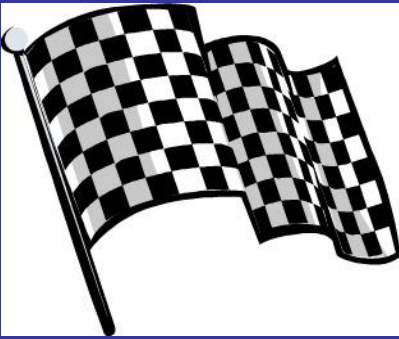


# Join the Race!



## Ways you can be involved:

- **Actively participate in your natural team unit with co-workers, look for ways to streamline processes and more efficiently use resources .**
- **Look for ways you can use your skills to assist other departments.**
- **Volunteer to be considered for a Performance Improvement Team.**
- **Read the Board of Supervisors' priorities and initiatives for this year and become familiar with the goals that affect your area of service.**
- **Provide input to your supervisor for projects to be considered for next year's priorities.**
- **Be willing to ask for assistance and draw upon the support of other team members in your department or in other departments to help when you face challenges and obstacles.**



# Let's Drive to Win!



***Campbell County***

***Governing with Vision***

***to be the most collaborative, professional,***

***value-DRIVEN,***

***locality in Virginia!***