

Town of Altavista Strategic Work Plan



Altavista Town Council
Adopted August 2012

Town Strategic Work Plan

OVERVIEW

The Strategic Work Plan is a living document that guides Town decision-making and resource management in pursuit of organizational aspirations and goals. It is purposely “strategic” in terms of its timeframe (2 to 5 years) because a successful organization must be flexible enough to respond to dynamic changes at the local, regional and national levels. The strategic work plan will be reviewed and updated periodically by the Town Council and management to ensure that the aspirations, goals, strategies, key tasks and activities outlined herein remain relevant.

The strategic work plan is grounded in the “vision” expressed by the Town Council during their winter 2011 Council Retreat process.

FOCUS AREAS

The Altavista Strategic Work Plan outlines the goals, strategies and tasks/activities required for the town government to successfully attain the Council’s aspirations. Seven focus areas provide the framework for the Strategic Plan. These focus areas indicate where Altavista must direct its attention in order to address community needs and desires. The focus areas are:

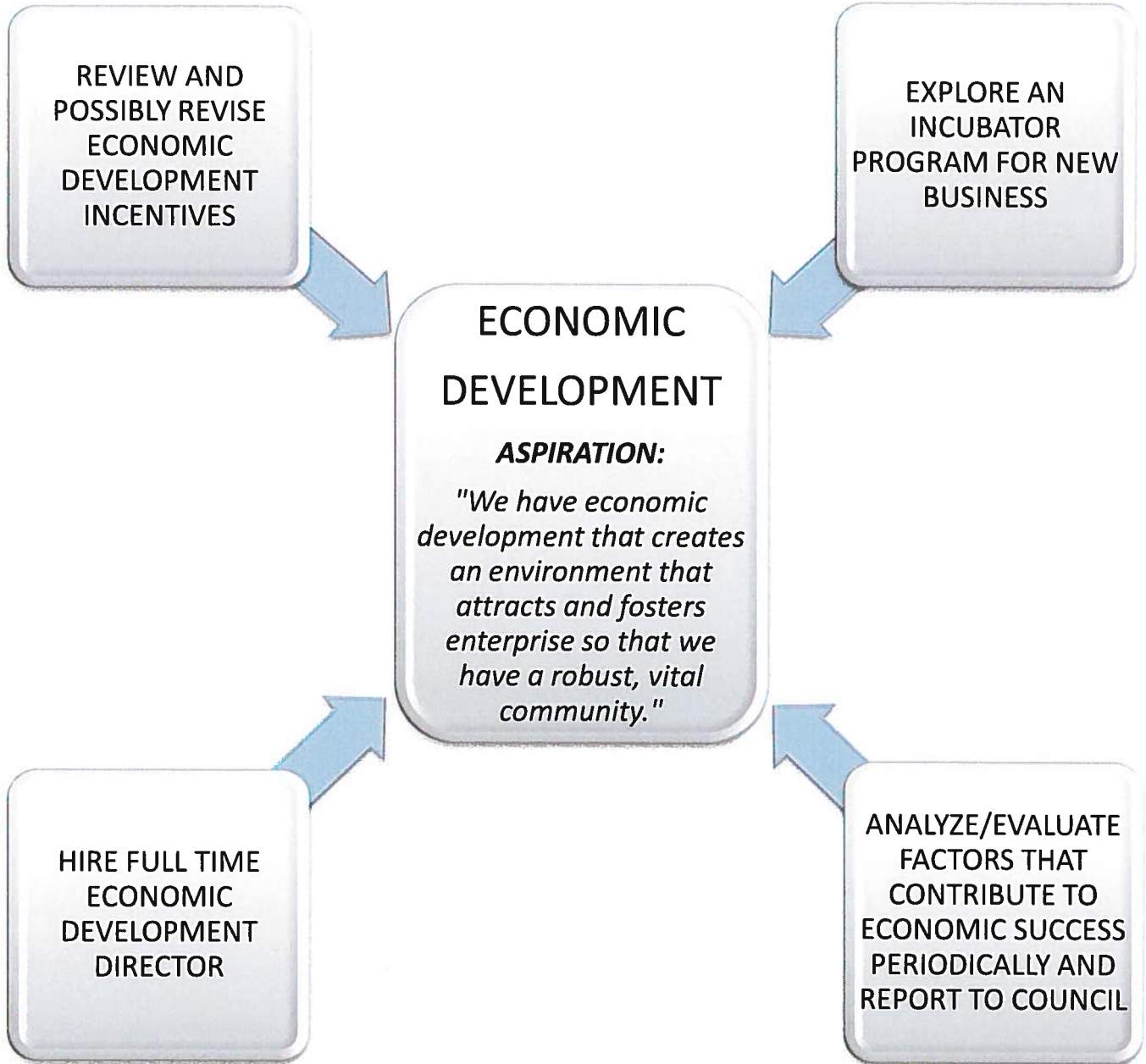
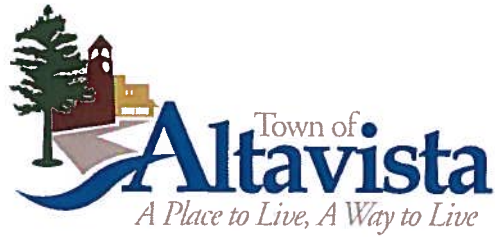
- Community Development
- Financial Health & Sustainability
- Economic Development
- Amenities
- Infrastructure
- Efficient & Effective Government
- Council Relations

Within each Focus Area there is an aspiration with goals, strategies, key tasks and activities designed to produce the desired outcomes. Each goal has been assigned a staff person as its Champion; this individual will lead the process toward achieving the aspiration.

Implementing these aspirations, goals, strategies, key tasks and activities will require leadership, financial commitment, effective management and continual evaluation.

ADOPTED AUGUST 2012





DEVELOP A LONG
RANGE FINANCIAL
PLAN

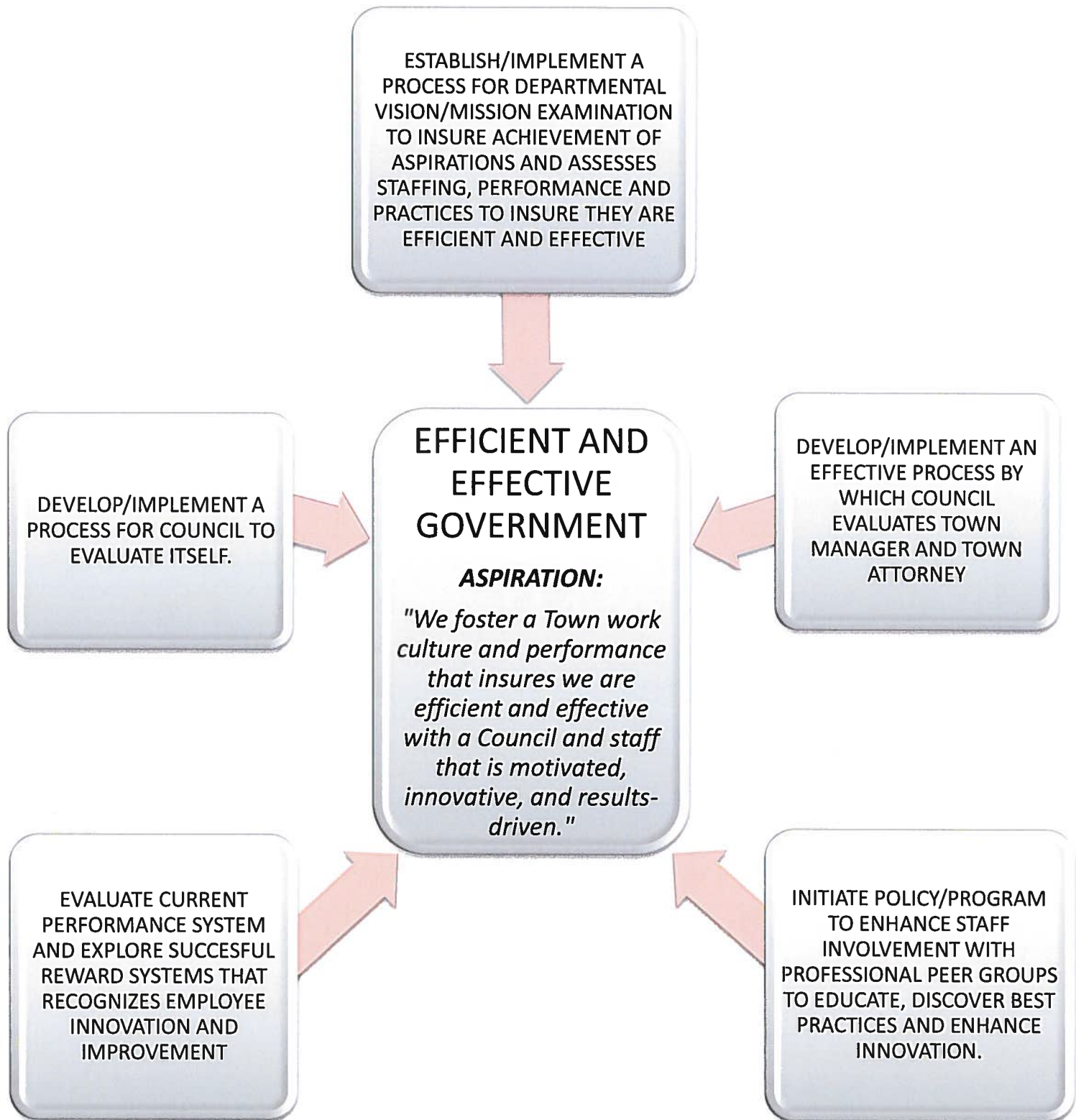
FINANCIAL
HEALTH AND
SUSTAINABILITY

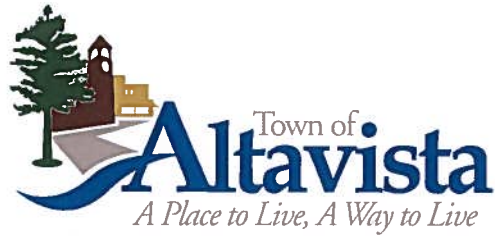
ASPIRATION:

"We develop, monitor, and continually revise a financial plan that addresses the immediate and long-term needs of the community."

REVISE THE BUDGET
PROCESS

ESTABLISH FINANCIAL
POLICIES





DEVELOP/IMPLEMENT A
STRATEGY TO
MARKET/PROMOTE
ALTAVISTA AND WHAT IT
DOES WELL

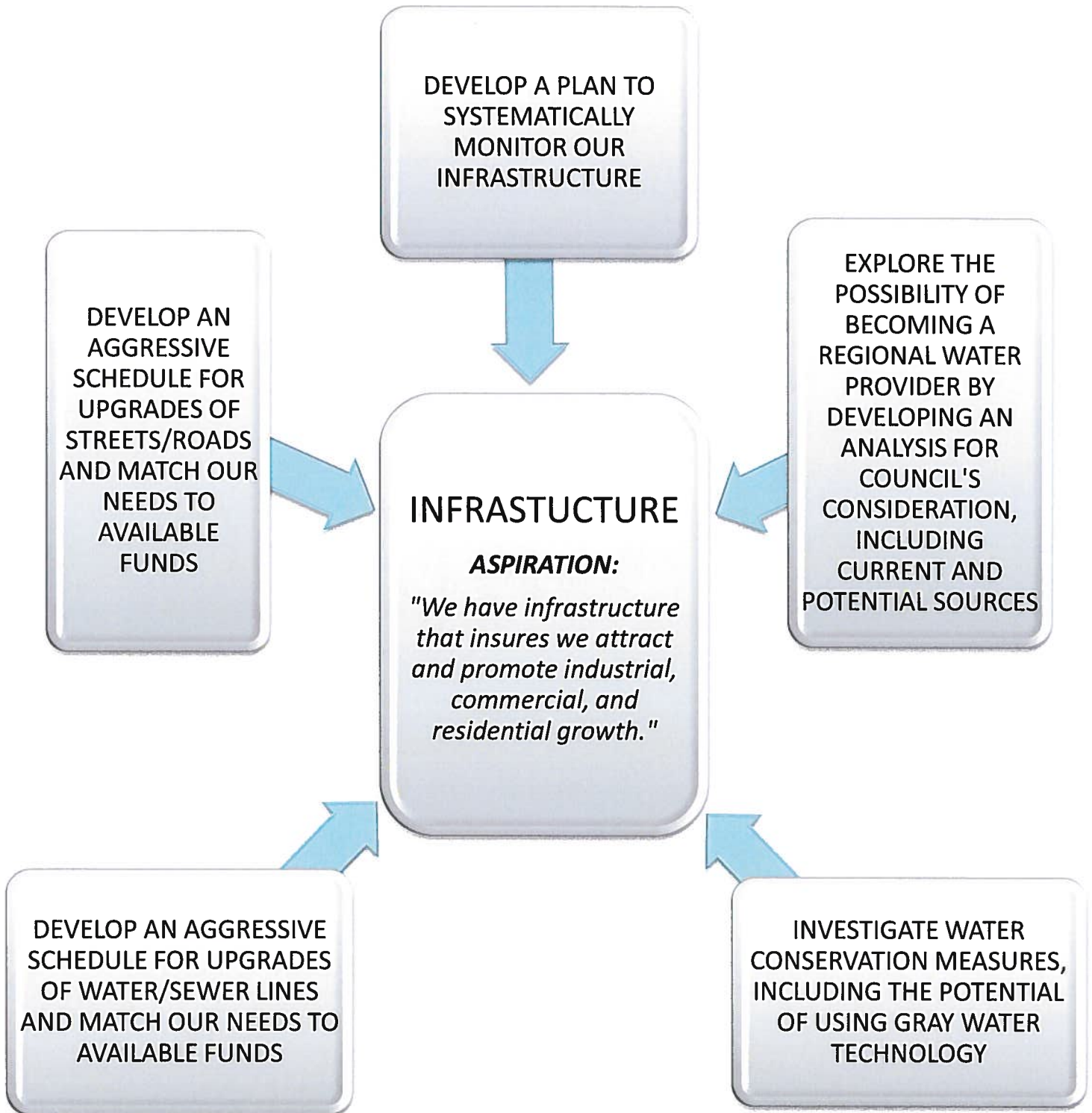
COMMUNITY DEVELOPMENT

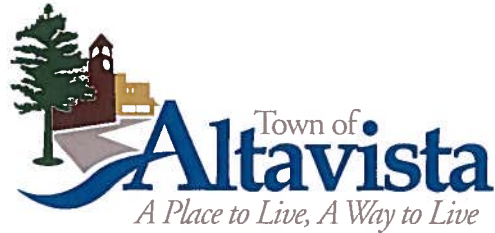
ASPIRATION:

"We have community
development that insures
we have a high quality of
life for all of our citizens,
present and future."

IDENTIFY COMMUNITIES
SIMILAR TO OURS AND
REVIEW THEIR BEST
PRACTICES IN
COMMUNITY
DEVELOPMENT
(i.e. Housing and Blight
Control)

EXPLORE AND ENHANCE
GREATER OPPORTUNITIES
FOR SENIOR
HOUSING/ASSISTED LIVING;
CONSIDER ARMORY'S
POTENTIAL





DEVELOP A PLAN FOR
MAINTAINING OUR PARKS
TO INSURE THAT THEY
CONTINUE TO SERVE THE
COMMUNITY'S NEEDS

INVESTIGATE NEW
OPPORTUNITIES THAT
WOULD ENHANCE
CITIZEN INTERACTION

AMENITIES

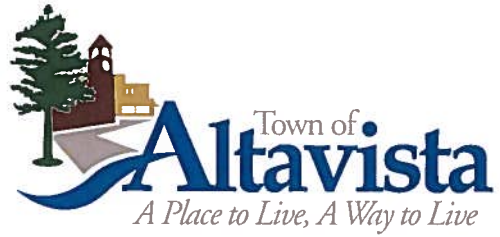
ASPIRATION:

*"We have amenities that
provide an exceptional
array of opportunities for
recreation and education,
as well as enriching
cultural diversity."*

CONTINUE DEVELOPMENT/
CONSTRUCTION OF PARK SYSTEM,
INCLUDING INVESTIGATION OF
ALTERNATIVES WITH CAMPBELL
COUNTY FOR ENGLISH PARK
DEVELOPMENT

REVIEW THE TRANSPORTATION
NEEDS OF RESIDENTS AND SEE IF
THERE IS A MORE VIABLE WAY
OF MEETING THOSE NEEDS.

(i.e. Investigating alternative
means of providing
transportation or changing the
way the current system works.)



COUNCIL RELATIONS

ASPIRATION:

"We have good productive Council relations that insure we make the best decisions for the citizens of Altavista and we respect and support the majority's decisions."

ACTION PLANS FOR RECOMMENDED GOALS

- ❖ **Economic Development**
- ❖ **Financial Health and Sustainability**
- ❖ **Efficient and Effective Government**
- ❖ **Community Development**
- ❖ **Infrastructure**
- ❖ **Amenities**
- ❖ **Council Relations**



ALTAVISTA STRATEGIC WORK PLAN

ACTION PLANS FOR RECOMMENDED GOALS

Addresses specific steps that will be taken to address the Goals; Note: Timetables may vary.

ECONOMIC DEVELOPMENT

ASPIRATION: We have economic development that creates an environment that attracts and fosters enterprise so that we have a robust, vital community.

Goal 1: Hire a full time Economic Development Director and establish an office

Rationale: Increase opportunity for expansion of existing and location of new industry/business.

Champion: Town Manager

Supporting Staff: AEDA

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Vote to hire an Economic Development Director and approve budget for the position	12-3-11
2. Advertise to recruit for director	
3. Select applicants for interview and hire most qualified	Mar. 2012
4. Review on an annual basis the economic development goals/objectives and work plan with EDA and Town Council	Oct. 2012 (annually)

Goal 2: Review and possibly revise economic development incentives to consider the benefits and return on investment brought to the Town

Rationale: Incentives are a competitive tool in bringing industries into the Town.

Champion: Economic Development Director

Supporting Staff: Campbell County
AEDA

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Review current ED incentives and assess whether they are competitive	Jan. 2013
2. Analyze the incentive package development method, taking into account revenue and return on investment	Mar. 2013
3. Work cooperatively with Campbell County with identifying, recruiting, and assisting new or existing industries and the development of incentive programs	June 2013
4. Propose any changes to AEDA for their review and recommendation to Town Council	August 2013

Goal 3: Explore an incubator program for new business

Rationale: An incubator will provide an environment for entrepreneurs.

Champion: Economic Development Director Supporting Staff: AEDA

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Research other communities that have a successful incubator program	Jan. 2013
2. Submit a draft report to the EDA for its consideration	April 2013
3. Present to Town Council for its consideration	June 2013
4. Allocate funds to support program	On-going

Goal 4: Analyze and evaluate the factors that contribute to economic success in the Town of Altavista periodically and report to Town Council

Rationale: Evaluating these factors will ensure that we are attending to Town issues and providing the best opportunity for economic development success.

Champion: Economic Development Director & Town Manager Supporting Staff: Dept.Heads

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Create/implement a roundtable discussion with department heads in regard to factors that affect quality of life issues that may enhance economic development success	Sept.2012
2. Identify obstacles/barriers that impede the efforts to recruit and/or expand industries	Nov. 2012
3. Create an action plan to address and remove the obstacles/barriers	Jan. 2013
4. Seek funding from Council to implement the action plan	March 2013
5. Implement the action plan	July 2013

FINANCIAL HEALTH AND SUSTAINABILITY

ASPIRATION: We develop, monitor, and continually revise a financial plan that addresses the immediate and long-term needs of the community.

Goal 1: Develop and implement an on-going long-range financial plan

Rationale: Having a long range financial plan provides a framework to Town Council to ensure the Town remains financially strong given the uncertain national economic climate.

Champion: Finance Director Supporting Staff: Town Manager & Asst. Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Hold a Council work session to review the financial plan	Jan. 2013
2. Present plan to Finance Committee to review and develop a recommendation to present to full Council. (Davenport present)	Jan. 2013
3. Adopt financial plan	Jan. 2013
4. Implement financial plan using the following direction: Analyze debt service; constantly monitor utilization of funds, investments, and liabilities; enhance our capacity to analyze the Town's investment strategy and to consider investment options; and stop subsidizing the enterprise fund and make it pay.	Annually during budget process

Goal 2: Establish financial policies

Rationale: Having reserve, debt, and investment policies ensures the future security of Town funds and maximizes implementation of the goals set forth by Town Council.

Champion: Finance Director Supporting Staff: Town Manager & Asst. Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Implement policies adopted Tuesday, December 13, 2011	Dec. 2011

Goal 3: Revise the budget process

Rationale: Town Council has expressed a desire to be more involved in setting the direction of the budget process.

Champion: Finance Director Supporting Staff: Town Manager & Asst. Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Explore multiple budget processes to determine what can be used to meet departments' needs and to reflect efforts to provide services via the most efficient and effective means	Sept. 2012
2. Identify goals and objectives for the budget through an annual budget input/work session with Town Council and interested citizens.	Oct. 2012
3. Provide Council with a year-to-date analysis of expenditures and revenues and seek input regarding Council's additions/deletions of projects and initiatives	Oct. 2012
4. Develop a draft budget based on # 2 and #3 above and submit to Council for review	Feb. 2013 (Annually)
5. Present final draft for consideration, for public hearing, and adoption by Town Council	June 2013 (Annually)
6. Evaluate and repeat on annual basis	Annually

EFFICIENT AND EFFECTIVE GOVERNMENT

ASPIRATION: We foster a Town work culture and performance that insures we are efficient and effective with a Council and staff that are motivated, innovative and results driven.

Goal 1: Evaluate the current performance management system and explore a successful reward system that recognizes employees for innovation and improvement

Rationale: The current system is outdated and does not provide employees with incentive to perform in an exemplary manner. The current system, as it is, promotes mediocrity.

Champion: Finance Director

Supporting Staff: Town Manager, Asst. Town Manager
Human Resources

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Evaluate current system (i.e. Identify strengths and weaknesses)	Nov. 2012
2. Explore alternative pay systems	Dec. 2012
3. Present finding and alternatives to Finance Committee	Feb. 2013
4. Present proposals to Council for approval	April 2013
5. Budget for the new system and implement	July 2013

Goal 2: Establish and implement a process by which each department examines its vision/mission to insure it achieves our aspirations and assesses its staffing, performance and practices to insure that they are effective and efficient.

Rationale: We want to ensure that each Department's vision and mission is aligned with the Council's vision and mission and ensure that each Department's utilization of resources is appropriate.

Champion: Assistant Town Manager

Supporting Staff: Department Heads

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Establish process for each department to create a work plan to justify that resources that are being utilized in the most effective and efficient manner	Oct. 2012
2. Review purpose of each department and current job descriptions	Nov. 2012
3. Create a measurable goal system to ensure that each department's resource utilization is efficient and effective	Jan. 2013

4. Establish benchmarks to create a baseline for each department	March 2013
5. Present to Finance Committee and then to Town Council for approval and implementation	June 2013

Goal 3: Initiate policy/program to enhance staff involvement with professional peer groups to educate, discover best practices, and enhance innovation

Rationale: To ensure that the Town has a well educated/informed staff

Champion: Town Manager Supporting Staff: Asst. Town Manager & Dept. Heads

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Select involved staff to visit like towns/organizations that may enhance our effectiveness	Oct. 2012
2. Select best practices for Council approval/implementation	Jan. 2013

Goal 4: Develop and implement a process by which Council evaluates itself

Rationale: To ensure that Council has an opportunity to discuss their issues on an annual basis.

Champion: Town Manager Supporting Staff: Assistant Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Explore existing processes for Council evaluations.	Nov. 2012
2. Evaluate the processes and submit alternatives to Council.	Feb. 2013
3. Adopt and implement process.	April 2013

Goal 5: Develop and implement an effective process by which the Council evaluates the Town Manager and Town Attorney that aligns its aspirations and priorities with measures

Rationale: To ensure that Council's goals and objectives are being effectively communicated to staff and that processes are in order to implement them.

Champion: Town Manager

Supporting Staff: Town Attorney

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Explore existing processes for Town Manager and Town Attorney evaluations.	Nov. 2012
2. Evaluate the processes and submit alternatives to Council.	Feb. 2013
3. Adopt and implement process.	April 2013

COMMUNITY DEVELOPMENT

ASPIRATION: We have community development that insures we have a high quality of life for all our citizens, present and future.

Goal 1: Identify communities that are similar to ours and identify best practices in community development useful to Altavista, especially for housing and blight control

Rationale: Considering like communities that have best practices in place is a valuable resource as Altavista develops its own set of practices for housing and blight control. Having a vibrant community, without the existence of blight, increases property values, attracts people/businesses looking to relocate to our community, and reduces the perception and incidences of crime.

Champion: Asst. Town Manager Supporting Staff: Police Department, Campbell County Inspections

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Research like communities to determine if they have best practices to decrease blight. Develop list of communities for further investigation.	July 2013
2. Initiate conversation and/or on-site visits at like communities to identify and gather a list of best practices that would be used by staff in accomplishing this goal	Oct. 2013
3. Compile a list of best practices and bring recommendations to Town Council for it consideration, recognizing that this may require the adoption of a new ordinance or policy	Jan. 2014
4. Draft new ordinance/policy at Council's pleasure and implement process for adoption	Mar. 2014
5. Utilize the Property Maintenance Committee and staff to carry out the ordinance and policies of Council	July 2014

Goal 2: Develop and implement a strategy to market/promote Altavista and what it does well (i.e. specific marketing such as high quality of life for relatively low cost.)

Rationale: Promoting Altavista's excellent services leads to community growth (citizens and businesses.) If we do not promote these services, no one else will.

Champion: Economic Development Director Supporting Staff: AOT, Altavista Chamber of Commerce & AEDA

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Brainstorm and develop a list of services, amenities, and assets that we want to market	Sept. 2012
2. Identify the targeted persons/businesses we want to market and attract to our community	Sept. 2012
3. Identify the most effective and efficient means by which to market and promote our community. Calculate the cost associated with each of the marketing strategies	Dec. 2012
4. Present recommendation to Council for approval to fund and implement the strategies to market/promote Altavista	Feb. 2013

Goal 3: Explore and enhance greater opportunities for senior housing/assisted living; consider whether the Armory would be a suitable location

Rationale: Seniors are relocating to other communities due to the lack of senior housing/assisted living in Altavista. These citizens have invested their lives in this community and we would like to provide the opportunity for them to remain here. Staff recognizes this as an important goal; however, it is market driven and requires private sector investment.

Champion: Economic Development Director Supporting Staff: Town Manager & Asst. Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Ensure Economic Development Director includes this on his or her work plan. (In the interim, Dan Witt will be charged with this task.)	Sept. 2012
2. Recommend that the Economic Development Director report to Council on his or her progress on a quarterly basis	On-going
3. Instruct AEDA to report back to Council the results from the RFI to include a recommendation for use of the Armory	April 2012

INFRASTRUCTURE

ASPIRATION: We have infrastructure that insures we attract and promote industrial, commercial, and residential growth.

Goal 1: Develop a responsible schedule for upgrades of our wastewater collection system (WWCS) and match our needs with available funds.

Rationale: Upgrades are necessary to provide for public health and safety and to prevent costly repairs and down time.

Champion: Public Works Director **Supporting Staff:** Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Evaluate WWCS w/cctv system on a 5-year cycle system wide	Ongoing
2. Identify and prioritize problem areas	September (Annually)
3. Prepare a draft report with cost estimates to the Utilities Committee	October (Annually)
4. Present Utility Committee recommendation to Council for budget consideration and inclusion into the Capital Improvements Plan	October (Annually)
5. Allocate funds for next budget year	July
6. Create a design (external services) and bid/award project	January
7. Begin project	March

Goal 2: Develop a responsible schedule for upgrades of our water distribution system (WDS) and match our needs with available funds.

Rationale: Upgrades are necessary to provide for public health and safety and to prevent costly repairs and down time.

Champion: Public Works Director **Supporting Staff:** Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Evaluate W/W water asset plan and prioritize projects	Sept. 2012
2. Prepare draft report and preliminary costs to present to Utilities Committee	Oct. 2012
3. Present Utilities Committee recommendations to Council for budget approval and inclusion in the Capital Improvements Plan	Dec. 2012

4. Allocate funds for next budget year	July (Annually)
5. Create a design (external services) and bid/award project	January (Annually)
6. Begin project	March (Annually)

Goal 3: Develop a responsible schedule for upgrades of our streets and roads and match our needs with available funds

Rationale: Well maintained streets and roads ensure public safety.

Champion: Public Works Director

Supporting Staff: Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Identify a system to evaluate roads	Oct. 2012
2. Implement system and perform evaluation	Nov. 2012
3. Analyze and prioritize results	Jan. 2013
4. Prepare a draft report w/cost estimates to Public Works Committee	Feb. 2013
5. Present Public Works Committee with recommendation to Council for budget consideration and inclusion into the Capital Improvements Plan	March 2013
6. Allocate funds for next budget year	July (Annually)
7. Create a design (external services) and bid/award project	January (Annually)
8. Begin project	March (Annually)

Goal 4: Develop a plan to systematically monitor our infrastructure (Treatment/Plants)

Rationale: We must ensure the capabilities to deliver the necessary services to existing and future customers.

Champion: Water Plant Manager/WWTP Manager

Supporting Staff: Public Works

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Develop baseline of current capabilities and capacities	Nov. 2012
2. Coordinate with Economic Developer to project annual future needs	Jan. 2013
3. Develop plan of action and present to Utilities Committee	March 2013

4. Present Utilities Committee recommendations to Council	May 2013
5. Proceed as recommended	Annually

Goal 5: Explore the possibility of becoming a regional water provider by developing an analysis that the Council can consider, including current and potential sources

Rationale: The Council desires to identify possible additional revenue sources through the utilization of our existing water system.

Champion: Town Manager

Supporting Staff: Department Heads

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Form a study group including the Town Manager and the directors for the Water Plant, Public Works, and Economic Development to identify the size/scope of the regional area to be reviewed and the potential customers and to determine feasibility of this service	Feb. 2013
2. Prepare a report showing the feasibility results	May 2013
3. Present results to the Utilities Committee	July 2013
4. Present feasibility study recommendation from the Utilities Committee to the Town Council for review, consideration, and direction	Sept. 2013

Goal 6: Explore the feasibility of implementing water conservation measures, including the potential of using gray water technology

Rationale: There is a desire to promote environmental stewardship.

Champion: Assistant Town Manager

Supporting Staff: WWTP Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Work with the Utilities Committee to determine the desired area of study/concern and the viability of the goal	July 2013
2. Research how other localities have studied and/or implemented water conservation measures	Oct. 2013
3. Report findings to the Utilities Committee and determine next steps, if applicable	Dec. 2013
4. Develop a water conservation plan for Council's consideration	Feb. 2014

AMENITIES

ASPIRATION: We have amenities that provide an exceptional array of opportunities for recreation and education, as well as enriching cultural diversity.

Goal 1: Continue the development/construction of our park system, including the investigation of alternatives with Campbell County for English Park development for the Council’s consideration.

Rationale: It is important to enhance quality of life for our residents.

Champion: Town Manager

Supporting Staff: Public Works Director & Rec. Committee

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Analyze the need for development/construction of parks in our community	Nov. 2012
2. Prioritize the needs for the parks, develop preliminary costs, and submit to the Town’s Recreation Committee for consideration	Feb. 2013
3. Staff members meet with the Recreation Committee to review the needs and possible funding	April 2013
4. Discuss future development schedule of the County’s English Park with the County and explore Town funding assistance and future maintenance agreements	April 2013
5. Make recommendations to Town Council regarding the needs and cost of parks and maintenance agreement (Campbell County English Park)	July 2013
6. Seek annual appropriation for development of park	Jan. 2014
7. Develop an annual program for implementation of the Campbell County English Park Master Plan	Sept. 2013
8. Complete Master Plan	On-going

Goal 2: Develop a plan for maintaining our parks to insure that they continue to serve the community’s needs

Rationale: We must protect our investment in the park system and maintain the quality and usability of our parks.

Champion: Town Manager

Supporting Staff: Public Works Director & Rec. Committee

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Create standards for park facilities	Jan. 2013

2. Develop a mechanism to evaluate the parks against the standards and to address any deficiencies. Include the estimated cost of the program	April 2013
3. Seek adoption of the standards and mechanism by the Recreation Committee and submit the recommendation to Town Council	June 2013
4. Assess the need for additional staff members for implementation of the standards and the mechanism	Sept. 2013
5. Hire required staff and implement the park standards and mechanism	On-going

Goal 3: Investigate new opportunities that would enhance citizen interaction

Rationale: Council would like to enhance the quality of life for our citizens.

Champion: Assistant Town Manager Supporting Staff: Dept. Heads & Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Develop survey to gauge citizen's desire	April 2013
2. Conduct survey	August 2013
3. Establish a Citizen Interaction Committee to solicit and evaluate citizen/public input and make recommendations to Town Council	Sept. 2013
4. The CIC would explore partnerships with other groups/agencies (i.e. Campbell County, Altavista Area YMCA, AOT, Chamber, etc.) to enhance citizen opportunities	Oct. 2013
5. CIC would present recommendations to Council for approval and provisions for resources for implementation	Jan. 2014

Goal 4: Review the transportation needs of our residents and determine if there are any additional viable ways of meeting them, including investigating alternative methods for providing transportation or changing the way the current system works

Rationale: Council wishes to determine the most cost effective means of providing public transportation to Altavista citizens and visitors.

Champion: Assistant Town Manager Supporting Staff: ACTS Advisory Board & Town Manager

<u>Key Tasks and Activities</u>	<u>Target Dates</u>
1. Use the ACTS Advisory Board to conduct a study to determine if our current transportation system is efficient and most cost effective	Oct. 2012

2. Review alternatives of other public transportation	Nov. 2012
3. Present Advisory Board recommendation to Council for approval for continued funding	Dec. 2012

COUNCIL RELATIONS

ASPIRATION: We have good productive Council relations that insure we make the best decisions for the citizens of Altavista and we respect and support the majority's decision.