

# **King William County** *Virginia*



## **Six Month Work Plan** *January – June 2023*





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County Administrator

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## MEMORANDUM

**DATE:** January 9, 2023  
**TO:** King William County Board of Supervisors  
**FROM:** Percy C. Ashcraft, County Administrator  
**SUBJECT:** Six Month Work Plan

Contained within is the six-month work plan established for the period of January – June, 2023. This work plan incorporates goals established by County Administration and reaction to policy decisions made by the Board of Supervisors. It is not to be confused with day-to-day tasks that are assigned to each department.

There are 216 goals submitted and agreed upon by County Staff and Administration.

As applied in the previous six months, an evaluation system is implemented for each item contained in the six-month work plan. The department grades for the period of July - December, 2022 are as follows:

4.0 – Animal Services  
Community Connection  
3.7 – Human Resources  
3.6 – Parks & Recreation  
Planning & Zoning  
Utilities  
3.5 – Finance  
3.4 – Building  
Fire & EMS  
Information Technology  
3.3 – Special Projects  
3.0 – Social Services  
2.8 – Economic Development  
2.7 – Facilities & Maintenance  
**3.4 – Team Average**

The grading system for evaluating the items is as follows:

- 4 Points – Full completion of item.
- 2 Points – Substantial completion of item.
- 1 Points – Partial completion of item.
- 0 Points – Item not started.

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

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

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

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## **Six Month Work Plan January – June, 2023**

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# Animal Services

## -Staff Goals-

1. Spay/neuter, vaccinate, and microchip 100 cats.
2. Establish an enrichment program for dogs to provide mental stimulation.
3. Conduct SWOT exercise with stakeholders.
4. Add social media presence on Instagram, Twitter, and other platforms.
5. Explore local radio station PSAs for Animal Shelter programs.
6. Facilitate spay/neuter incentive program for existing pet owners.
7. Develop a ‘Rehoming Your Pet’ guidance brochure for owners in need.
8. Pursue feasibility of establishing a Foundation to assist with financial contributions.
9. Submit Annual Report.

# Building Department

## -Staff Goals-

1. Pursue implementation of permitting software.
2. Continue six hours of training for all employees.
3. Become more involved in VBCOA.
4. All department employees complete additional certifications.
5. Continue networking with other localities.
6. Pursue at least one grant opportunity.
7. Submit Annual Report.



# Community Connection

## **-Staff Goals-**

1. Review & evaluate the effectiveness of FY '22 Program.
2. Inform & prepare all stakeholders of FY '24 cost increase/alignment for intensive supervision and electronic monitoring services.
3. Work with Finance & IT to begin tracking the Department's financial reports through the Edmunds software.
4. Update the Department's website.
5. Review, revise, and update Program Manuals to include 'Anger Control Education.'
6. Begin succession planning for the Department.
7. Pursue at least one new grant opportunity.
8. Submit Annual Report.

# Economic Development

## **-Staff Goals-**

1. Continue establishing and following new leads for business investment.
2. Commerce Park:
  - a. Monitor grant application for sewer
  - b. Determine cost of water extension to existing landowners
  - c. Assist developer with new investors
3. Support the Economic Development Authority with its plan.
4. Apply for at least one additional grant.
5. Submit Annual Report.

# Facilities & Maintenance

## -Staff Goals-

1. Replace Handicapped signs around the Administration Building.
2. Plant flowers and shrubs to beautify the Old Courthouse grounds & median at Route 360.
3. Continue maintenance and painting at the McAllister Building.
4. Complete siding replacement at 360 Recreation Complex.
5. Repointing analysis for Administration Building.
6. HVAC Unit Replacements.
7. Continue renovation of Shop Building.
8. Continue clearing wood lines of storm debris around Courthouse Complex.
9. Recreation Park Improvements:
  - a. Dugout covers
  - b. Dugout concrete pads
  - c. Water lines to Field 2
  - d. Electricity to press boxes at Field 2
  - e. Continue clearing area for walking & bike trails
  - f. Address erosion issues on Field 4
  - g. Complete painting on Field 4
10. Station 1 Fire Station:
  - a. Site grading
  - b. Installation of additional electrical outlets for Emergency Operations Center
  - c. Continue planning for EOC setup
  - d. Analysis for additional offices
11. Animal Shelter
  - a. Install generator
  - b. Address centipede issue
12. Work with VPPSA to promote Clean Community Day.
13. Visit another locality to discuss best practices for Facilities & Maintenance.
14. Hang spring and summer banners around Administration & Courthouse Complex.
15. Brighter lights for Administration Building parking lot.
16. Site planning for Recreational Complex for rectangular fields.
17. Renovation of space for Sheriff's Satellite Office.
18. Renovate camera system at McAllister Building.
19. Assist with implementation of keyless entry to County buildings.
20. Pursue at least one grant opportunity.
21. Submit Annual Report.

# Finance

## **-Staff Goals-**

1. Preparation & Introduction of FY '24 Budget.
2. Complete FY '22 Audit.
3. Partner with the Treasurer's Office to implement best practices.
4. Develop "Road Map" for Capital Planning.
5. Assist Financial Advisor with spring borrowing for utility projects.
6. Prepare one-page profile of County financial status.
7. Partner with Sheriff and Commonwealth Attorney on plan to utilize Opioid Settlement funds.
8. Work with Commissioner of the Revenue on proration plan.
9. Complete six hours of training for all employees.
10. Continue discussions regarding Social Services financial structure.
11. Review and propose new financial policies.
12. Review all purchasing contracts for possible renewal.
13. Visit another locality to discuss financial Best Practices.
14. Submit Annual Report.

# Fire & EMS

## Staff Goals-

1. Implement development of Emergency Operations Center.
2. Update Emergency Operations Plan.
3. Update Continuity of Operations Plan (COOP).
4. Complete engine purchase.
5. Put process in place to obtain Medicare Ground Ambulance Data Collection.
6. Implement program for use of CERT volunteers.
7. Work with all Fire & EMS Staff to clarify all dispatch protocols and policies.
8. Implement ESO Program.
9. Develop Fire & EMS Tactical Guidelines.
10. Development of Water Rescue Program.
11. Request ISO/PPC Rating Study.
12. Assist with renovation of offices at Station 1.
13. Develop Quality Assurance Program for Fire & EMS.
14. Training site for AHA Piedmont Community College.
15. Apply for at least one new grant.
16. Submit Annual Report.

# Human Resources

## **-Staff Goals-**

1. Monitor training program for all employees that includes at least six hours prior to June 30, 2023.
2. Conduct survey of Staff for educational & training suggestions.
3. Complete job description revisions.
4. Implement evaluation form for new supervisors.
5. Discuss quarterly with department heads ideas for coaching sessions with employees.
6. Begin process of developing a County Mission Statement & Values.
7. Create a “Buddy” system for peer mentoring.
8. Complete NeoGov OnBoard portal.
9. Make revisions to employee manual.
10. Assist department heads with being more aggressive in filing grant applications.
11. Continue programs and suggestions for Employee Wellness Program.
12. Submit Annual Report.

# Information Technology

## -Staff Goals-

1. Hardware Replacement
  - a. Firewall & Switches
  - b. Computers
2. Coordinate GIS upgrades with various departments.
3. Coordinate trouble shooting with Edmunds & Vision software systems with various departments.
4. Clarify work assignments for Code Blue.
5. Have employees complete six hours of professional training.
6. Migrate domain from .us to .gov.
7. Assist with choice of permitting software package for Building Department.
8. Assist with downsizing of use of office printers.
9. Assist with negotiations of revised radio contract with Hanover County.
10. Assist with keyless entry security system installation.
11. Apply for at least one grant.
12. Cybersecurity:
  - a. Continue with implementation of Multi-Factor Authentication.
  - b. Coordinate with Human Resources reimbursement policy to use phone devices at Multi-Factor Authentication.
  - c. EOL Windows Operating Systems:
    - i. Develop written procedures.
    - ii. Select and install software for maintaining system refreshes.
  - d. Continue staging out Security Plan.
  - e. Propose Patch Management Policy.
  - f. Propose Vulnerability Management Program.
  - g. Propose Password Management Policy.
  - h. Review and update Acceptable Use Policy.
  - i. Continue evaluation to bring more visibility to network for threat detection, governance reporting and audit logging.
  - j. Replace all EOL Network Switches with Fortinet Switches.
13. Submit Annual Report.

# Parks & Recreation

## -Staff Goals-

1. Host Movies in the Park.
2. Host Music in the Park.
3. Begin Adult Kickball League.
4. Participate in Expanded Recreation Program planning.
5. Analyze Virginia Rural Health Program and identify ways to implement in King William County.
6. Apply for at least one grant opportunity.
7. Assist Recreation Commission in evaluation of by-laws.
8. Continue regional partnerships with surrounding localities
9. Host Kite Festival with annual Easter Egg hunt.
10. Assume oversight of Park Maintenance.
11. Host soccer or baseball/softball tournament to promote sports tourism.
12. Submit Annual Report.



# Planning & Zoning

## **-Staff Goals-**

1. Implement the strategies in Comprehensive Plan:
  - a. Look further into updating the cluster subdivision ordinance to ensure conservation of environmental features and appropriate site analyses are submitted in applications.
  - b. Bring properties along Route 360 in conformity with the Future Land Use Map by rezoning certain parcels.
  - c. Promote rural conservation in Agriculture-Conservation District through public outreach, education, incentives, etc.
2. Develop guidelines for the Future Land Use map:
  - a. Propose to the Planning Commission any changes necessary to the ordinance.
  - b. Consideration of rezoning certain parcels on the 360 corridor.
3. Work with the Building Department to expand the types of permits that can be fast-tracked.
4. Reorganize and enhance County website.
5. Create Department pamphlets for assistance with permit applications.
6. Add layers to the GIS system:
  - a. Flood Zone
  - b. Utility
  - c. Chesapeake Bay
  - d. Soil Layers
7. Establish estimated costs for bringing Commerce Park to full compliance.
8. Assist Staff with working toward additional certifications.
9. Continue Property Maintenance Program with emphasis on the gateway areas.
10. Continue to measure progress of expedited plan reviews.
11. Visit another locality to discuss Planning & Zoning Best Practices.
12. Participate in the planning activities of the RAFT initiative.
13. Submit Annual Report.

# Social Services

## **-Staff Goals-**

1. Children's Services Act:
  - a. Provide joint training to CPMT/FAPT members.
  - b. Provide training to all case managers on CSA.
  - c. Assist with training as back-up to CSA coordinator's duties.
2. Family Services
  - a. Improve meeting deadline targets.
  - b. Increase compliance rates for all program areas.
  - c. Continue to improve relations with all community partners.
  - d. Continue making connections with community partners to improve service coordination.
3. Benefits
  - a. Improve relations with community resources.
  - b. Implement Medicaid unwinding plan to smooth transition of applications.
4. Administration
  - a. Complete Standard Operating Procedures.
  - b. Improve coordination of Social Services Financial operations with General County Financial operations.
  - c. Continue cross-training of front office employees.
  - d. Continue to work jointly with County Human Resources.
5. Visit another locality to discuss Social Services Best Practices.
6. Improve safety at the McAllister Building through lighting and updated camera system.
7. Pursue at least one new grant opportunity.
8. Analyze needs for expanded programs for seniors.
9. Make recommendations for implementation of Virginia Rural Health Program.
10. Organize Advisory Committee and keep members involved in Agency activities.
11. Submit Annual Report.

# Special Projects

## -Staff Goals-

1. Begin implementation of Broadband project.
2. Award bid for expansion of VPPSA Transfer Station near King William High School.
3. Reassessment of Real Property:
  - a. Complete reassessment
  - b. Training for Board of Equalization
  - c. Schedule appeals for BOE
  - d. Begin planning for creation of Assessor's Division in the Commissioner of the Revenue's Office
4. Oversee implementation of new signs at County Complex.
5. Receive Consultant's findings of expanded Recreation Plan.
6. Coordinate grass cutting & planting at Route 360 medians.
7. Explore ways the review process can be expedited with Health Department.
8. Negotiate new contract with Edmunds.
9. Negotiate new contract with King & Queen for Animal Services.
10. Negotiate new contract with Hanover County for Public Safety Radio System.
11. Develop strategy for advancement of GIS.
12. Implement plan for development of Emergency Operations Center.
13. Implement plan to relocate certain personnel out of the Administration Building to other locations.
14. Pursue ownership of property for new library and retain architect to begin design.
15. Pursue ownership of property for new recreational complex and retain architect to begin design.
16. Identify property for new Human Services Building and retain architect to begin design.
17. Retain architect to design layout for property between Administration Building and new Courthouse Complex.
18. Implement Recruitment & Retention Program for Volunteer Firefighters.
19. Special Employee Events:
  - a. Blood Drive
  - b. Decorate your door contest
  - c. Active Attack Seminar
  - d. Founder's Day
  - e. Public Service Recognition Week.

# Utilities

## **-Staff Goals-**

1. Bid Water Tower project.
2. Bid pipe material for new waterline extension.
3. Coordinate new Lead inventory collections study with Department of Drinking Water.
4. Monitor application for sewer line, force main and pump station at Commerce Park.
5. Determine approach for Commerce Park property owners to hook-up to new water line.
6. Complete Utility Specification Book for updates to policies and procedures.
7. Analyze new water source at Fountainbleau Park.
8. Replace all bolt packs at the Kennington Well House.
9. Repair washout spot at McCauley Well House.
10. Visit another locality to discuss Utility Best Practices.
11. Submit Annual Report.