Resource Management Review - Status Update July 2010

Area	Recommendation	Status/Next Steps
Fiscal Planning, Budgeting and Related Services	Monitor small elementary schools for their high costs related to staffing and facilities.	The three southern feeder pattern small schools have been studied and a recommendation for consolidation was presented. Additional analysis determined the proposed site was not suitable for a new, consolidated school. Additional considerations are under review.
Fiscal Planning, Budgeting and Related Services	Prepare and present two-year operating budgets annually, as well as a meaningful five-year internal budget document to help keep the school division’s leadership apprised of any impending variations in both expenditures, as well as revenue variances.	The budget is currently being done for a two-year cycle and is updated annually.

Fiscal Planning, Budgeting and Related Services	Improve planning information by requesting monthly or quarterly updates from the planning/zoning office on actual building and housing occupancy permits to refine student growth projections.	Fiscal Services obtains information from Community Development to create the annual student projections.
Fiscal Planning, Budgeting and Related Services	Reevaluate future student increases and compare these increases to future capacity needs, based on current functional capacities at existing schools to determine if capital costs (new additions as well as new schools) might be delayed.	All school capacities have been increased due to a change in the capacity formula. This information, along with student enrollment projections and operational costs, are all included when studying schools.
Fiscal Planning, Budgeting and Related Services	Evaluate class and school size to help control the cost per child. In addition, regularly review all existing school facilities to identify any areas of low utilization/high cost and recommend options for streamlining operations.	The new school capacity figures are being used during planning and will be used in making recommendations for all schools in the future. Class sizes in grades 4-12 have been increased.

Fiscal Planning, Budgeting and Related Services	Maintain the practical approach of holding resources both at the school level and at the central office to ensure that any unanticipated shortfalls or unexpected expenditures can be covered.	Operational holdbacks and hiring freezes are routinely used to guard against unanticipated shortfalls.
Fiscal Planning, Budgeting and Related Services	Evaluate class offerings vs. costs, particularly at the high school level, including electives, and recommend a minimum number of student enrollment (12 or 15) before it is feasible and cost effective to offer.	A staffing formula change was adopted to not allow any non-core classes to be offered unless the average class size for that class is 15 or more students.
Fiscal Planning, Budgeting and Related Services	Maintain the strong level of review of "Access Albemarle" among the finance, instructional and human resource departments to ensure that the system provides maximum information, like multiple teaching certifications, status of proposed building(commercial and residential) for impact of schools services, etc.	Access Albemarle is scheduled to be deployed during 2010-11. The school division is seeking grant funds to support the development of a human capital management system designed specifically for licensed staff.

Fiscal Planning, Budgeting and Related Services	Review non-instructional staff training opportunities. This review should be conducted by the financial and human resource staff.	The Human Resources Department offers a training opportunities for classified staff on a per seat basis. Due to budgetary reasons, no expansion in training is planned at this time.
Fiscal Planning, Budgeting and Related Services	Maintain an ongoing dialogue with the general government finance and budget directors so that critical stakeholders have the most current financial information and can make responsible, realistic financial budget planning and requests as Albemarle County navigates these slower economic times.	The Assistant Superintendent meets regularly with the Deputy County Executive to discuss financial, building services, human resources and other issues. These meetings are in addition to meetings involving the Boards, Superintendent, County Executive and their staffs. This ongoing discussion facilitates understanding of major issues affecting the Division and local government.
Facilities and Student Population Planning	Evaluate class and school size to control the cost per pupil.	Class sizes in grades 4-12 have been increased. The three southern feeder pattern small schools have been studied and a recommendation for consolidation was presented. Additional analysis determined the proposed site was not suitable for a new, consolidated school. Additional considerations are under review.

Facilities and Student Population Planning	Develop a comprehensive long-range planning capability and designate one point of accountability for this function.	Presently the Senior Management Analyst for Operations and Planning is researching a way to have a common data base that would include enrollment projections, school capacities and information from Planning and Community Development. This database will be accessible to everyone and include a means of sorting information in a variety of ways to facilitate decision making.
Facilities and Student Population Planning	Evaluate the current Capital Improvement Plan to validate the need for future projects currently included.	The Long Range Planning Advisory Committee annually reviews the CIP and adjusts accordingly.
Facilities and Student Population Planning	Include educational program adequacy, along with the student membership projection data currently used, to plan for future capital improvements needed at each school.	The Long Range Planning Advisory Committee annually reviews the CIP and adjusts accordingly.

Facilities and Student Population Planning	Continue the strong commitment to maintain each school facility in a manner to make the facility safe, appealing and comfortable.	This commitment is ongoing and is a priority on a daily basis as work requests are received and reviewed. Limited capital dollars propose a challenge.
Facilities and Student Population Planning	Develop and implement, in collaboration with the County government, a formal documented process for primary and support responsibilities for the execution of school CIP projects from initiation through program development, design and construction.	This is accomplished through Building Services and the Office of Facilities Development.
Facilities and Student Population Planning	Use detailed GIS and census-type methodologies for membership projections and attendance zone planning at individual school levels.	The local government GIS system is currently used to assist in planning for growth and future development. This information is reviewed by the Long Range Planning Advisory Committee in the development of the Capital Improvement Plan.

Curriculum, Instruction and Student Services	Enhance the academic program by expanding AP courses; offering the IB (International Baccalaureate) program; utilizing regional programs, such as specialty centers; offering electronic or distance learning options; and initiating additional joint ventures with private schools, local colleges/universities and other community agencies to address changing student demographics and competition from home and private schooling.	A study of the IB program has been conducted and visits have been made to schools where IB is in place. No new initiatives in this area due to revenue shortfall. The Division is exploring the possibility of expanding virtual opportunities in collaboration with Charlottesville.
Curriculum, Instruction and Student Services	Evaluate the current staffing formula used to establish pupil-teacher ratio guidelines for <u>each content area</u>.	A minimum student threshold (15 student minimum) for secondary courses has been established.
Curriculum, Instruction and Student Services	Delay recommendations to the Capital Improvement Plan for capacity additions until the internal review of capacity/utilization standards can be confirmed or modified and evaluated in context of student growth projections.	Major capital items were delayed and a new school capacity formula was adopted. A new school capacity formula is in use.

Curriculum, Instruction and Student Services	Develop and implement strategies to improve communication between the central administration and local school teachers, administrators, and parents.	A new web based newsletter for all employees is being published every two weeks. The teacher advisory and classified advisory meetings will focus on assuring that all teachers/employees can get questions answered and to hear about what's occurring in the Division. Communications contacts identified at each school; these people are working with Communications Coordinator to include various articles/items in parent newsletters and on school web sites.
Curriculum, Instruction and Student Services	Initiate a review of the central office instructional staff functions to determine where reductions can be made.	Central staffing reductions were made and a new organizational structure implemented.
Curriculum, Instruction and Student Services	Evaluate the current plan of “same number allocations” per school for staff development and consider staff development allocation based upon the size of the school’s staff.	The Staffing Committee met to consider this recommendation. The Committee has forwarded this to the feeder patterns for discussion about what is working and what is not working with the staffing formula. Further discussion will occur after we have feedback. Due to budget issues, no new initiatives are planned at this time.

Curriculum, Instruction and Student Services	Implement strategies to ensure that schools receive testing data, statistical analyses and related information promptly in order to monitor achievement and make appropriate instructional delivery adjustments based on an analysis of the data.	SchoolNet has been fully implemented as a data management tool that provides access to all staff for State achievement data and on-going school level achievement data by individual students and membership groups.
Curriculum, Instruction and Student Services	Consider payment for AP exams as an incentive for students who elect to take AP courses.	Not implemented due to budget issues.
Curriculum, Instruction and Student Services	Evaluate and make appropriate revisions to the current stipend program commensurate with the number of teachers; the number of students supervised; and, the division priorities.	Central staff worked principals to reduce expenditures in this area by 30%.

Curriculum, Instruction and Student Services	The superintendent should work with staff and advisory groups to determine the appropriate instructional decisions to be made at the school level and those to be made at the Central Office level.	A decision making matrix was developed and implemented.
Curriculum, Instruction and Student Services	Develop and implement a system-wide “Code of Student Conduct” which includes a range of consequences to support the instructional program.	A behavior management handbook was developed and is currently in use by administrators.
Curriculum, Instruction and Student Services	Accelerate instructional technology utilization in the schools for maximum instructional delivery.	Infrastructure, professional development, and staffing challenges have limited significant growth in this area.

Curriculum, Instruction and Student Services	Consider the improvement in the coordination, training and delivery of support services to the school counseling program (47 counselors) and Career and Technical Education (48 teachers) by providing two separate leadership positions.	No changes are planned due to budgetary constraints.
Curriculum, Instruction and Student Services	Although not currently feasible with available capacity, very small and expensive-to- operate elementary schools should be combined when possible. In the interim, consider development of a different organizational structure (i.e., K-2 and 3-5) for those schools for the purpose of improving instructional program offerings and for the efficient use of staff.	The three southern feeder pattern small schools have been studied and a recommendation for consolidation was presented. Additional analysis determined the proposed site was not suitable for a new, consolidated school. Additional considerations are under review.
Curriculum, Instruction and Student Services	Establish staffing standards and annually review staffing allocations to maximize resources that address local school needs which include, but are not limited to: school offerings, class sizes, special needs students, administrative services, instructional support services and changing demographics.	Staffing standards are in place. The Assistant Superintendent for Student Learning meets with principals to review staffing plans and ensure compliance.

Curriculum, Instruction and Student Services	Review collaboratively with the Department of Instruction and principals the higher staffing and reduced capacity of facilities, especially at the secondary level.	Middle school and high school elective enrollments are reviewed to assure that the 15 pupil minimum for non-core subjects has been implemented. Class sizes in grades 4-12 have been increased. Building capacities have been adjusted based on revised capacity formulas.
Curriculum, Instruction and Student Services	Evaluate the current staffing formula to establish pupil-teacher ratio guidelines for each content area, which includes minimum and maximum class sizes required for courses and/or sections to be offered.	Staffing standards are in place. The Assistant Superintendent for Student Learning meets with principals to review staffing plans and ensure compliance.
Curriculum, Instruction and Student Services	Develop a plan that clearly delineates the school division's organizational structure: 1) An organization flow chart which specifies reporting protocol; 2) Offices of Primary Responsibility (OPR); and, 3) job descriptions for all persons and groups of personnel.	A new organizational structure has been implemented. A new coaching model has been initiated for instructional/teacher support, thus eliminating the equivalent of 10 Central Office positions for next year.

Curriculum, Instruction and Student Services	Develop a memorandum document model which includes topics, timelines, and Offices of Primary Responsibility (OPR) for communication between central administration and the schools.	This has been developed.
Curriculum, Instruction and Student Services	Develop an action plan template for student achievement which would include a list of identified students, lead personnel for each student, timelines, resource needs, and assessments.	SchoolNet is functional as a communication and instructional planning and assessment tool. Edplan is now fully implemented across the division. Edplan is an on-line data management system that has a structured template that assists school personnel in developing a list of identified students, lead personnel who are responsible for the interventions for each student and timelines for implementation and monitoring of progress.
Curriculum, Instruction and Student Services	Increase efforts to more fully integrate and sequence the training and implementation for the three primary initiatives: Framework for Quality Learning (FQL), Professional Learning Communities (PLC), and Teacher Performance Appraisal (TPA).	The Division's new coaching model is implemented. The revised Learning Walk document allows principals and others to visit classrooms frequently and focuses on the TPA domains. SchoolNet provides a means for principals and teachers to have quick access to student assessment data so that intervention/prevention efforts can be implemented quickly for students who are not achieving.

Technology Planning, Systems and Utilization	Continue efforts to develop a human resource information system (HRIS).	Basic functionality will be provided through Access Albemarle. The school division is seeking grant funds to support the development of a human capital management system designed specifically for licensed staff.
Technology Planning, Systems and Utilization	Continue the collaborative effort with county government in the development of the new data management technology program known as "Access Albemarle."	Access Albemarle is scheduled to be deployed during 2010-11. The Division is represented on the steering and process owners' committees.
Technology Planning, Systems and Utilization	Consider additional technicians for the help desk to repair computers as the numbers grow and to limit turnaround time for on-site trouble shooting.	No new initiatives due to budget shortfall. Department of Accountability, Research, and Technology has implemented a workorder management system which will result in reliable data.

Technology Planning, Systems and Utilization	Review the current Acceptable Use Policy (AUP) and update as necessary to reflect the use of new technologies, such as social networks, new uses of cell phone, iPods, etc.	Reviewed and updated on an annual basis through the division's technology advisory committee.
Technology Planning, Systems and Utilization	Review funding of technology at current levels and consider designing a more cost-effective rotation plan to utilize allotted technology funds to increase the overall integration of all technologies into the system.	Reviewed and adjusted computer replacement cycle, extending life of certain equipment classes.
Technology Planning, Systems and Utilization	Review the suggested elimination of the school technology troubleshooter and increase the number of technology support specialists to provide the proper technical coverage for each school.	Academic Leadership Stipend Model is being evaluated with possible redirection of funding to the Instructional Support Specialist.

Technology Planning, Systems and Utilization	Include facilities installation requirements in budgeting technology purchases.	Department of Technology is working with Building Services to incorporate costs into technology budgets.
Technology Planning, Systems and Utilization	Continue to support the new teacher and summer institute academies that provide teachers professional training in the use of instructional technology.	The Division continues to support these efforts.
Technology Planning, Systems and Utilization	Examine the lease agreements for computers and conduct cost comparisons of direct purchases.	Review has been completed. Lease funds are being redirected to direct purchases as a result.

Technology Planning, Systems and Utilization	Develop a management system to ensure that there is adherence to the three-year recycle of computers program to eliminate the perception that it is inconsistently followed.	Technology is now supervised by a Chief Information Officer who has implemented management systems.
Technology Planning, Systems and Utilization	Increase training in the use of Blackboard to include the development of student and teacher portfolios to assist in AYP.	This is an area for future work.
Technology Planning, Systems and Utilization	Examine distance learning video conference equipment and investigate adapting Tandberg or Polycom video conference hardware and software applications, as these two companies are providing the lending products used in this application and can eliminate future compatibility issues.	A web-based conferencing solution has been implemented.

Technology Planning, Systems and Utilization	Educate staff and parents on how to utilize Blackboard and “School Net” as a communication tool.	SchoolNet Outreach is now in use as the Division's primary communication tool with staff. A parent portal will become available as the new student information system is rolled out during 2010-11.
Technology Planning, Systems and Utilization	Examine the organizational structure to have technology resource personnel properly aligned with technology and curriculum.	Instruction and engineering decisions are under the direction of two different individuals, each with resources aligned with their functions.
Technology Planning, Systems and Utilization	Explore and implement ways to further centralize data backup procedures.	Implemented.

Technology Planning, Systems and Utilization	Consider, as a part of central administration changes, a more forward and well-defined office of primary responsibility for technology, with leadership titles and responsibilities as appropriate.	Department of Accountability, Research, and Technology has been formed under the direction of a Chief Information Officer.
Technology Planning, Systems and Utilization	Reorganize instructional and technology infra-structure so that technicians are included under technology infrastructure and ITRT's are included in instructional personnel.	Completed. Instructional technology staffing has been integrated into the coaching model.
Technology Planning, Systems and Utilization	Evaluate and rewrite a new technology plan for the next three years to incorporate assessment and evaluation.	Completed.

Technology Planning, Systems and Utilization	Implement and use School Net and increase the use and implementation of the portfolio and instructional capabilities of Blackboard.	Will be considered in the next strategic planning cycle.
Technology Planning, Systems and Utilization	Change Curriculum Technology Integration Partner (CTIP) to Instructional Technology Resource Teacher (ITRT) to reflect the position as described by the VA State Department of Education.	Incorporated into instructional coaching model.
Technology Planning, Systems and Utilization	While one ITRT may be split between two or three schools (preferably only two), ensure that the responsibility adheres to that described in the State Department's ITRT and Technician Handbook.	Has been reviewed and updated.

Technology Planning, Systems and Utilization	Examine the connectivity and speed of data transmission between commercial carrier (EMBARQ) and Network VA to manage commercial routing updates with providers, particularly if there is no interconnectivity between the two providers. Monitor data transmission flow over both networks in advance, so that SOL testing adjustments can be made ahead of the expected surge during testing.	Bandwidth utilization has been analyzed and issues identified.
Technology Planning, Systems and Utilization	Review current level of technology funding, planning and organization for service delivery (including lease agreements and cost comparisons of direct purchases) and design a more cost-effective rotation plan to use allotted technology to support the overall integration of all technologies into the system.	Technology Advisory Committee has reviewed and developed a Technology Plan that addresses service delivery. Some equipment classes has been moved from a 3 year to a 4 year rotation.
Human Resources	Ensure that any evaluation and compensation plan also reflects a commitment to the removal of unqualified and/or poor performing staff.	In initial goal-setting conferences, principal meetings, and mid-year meetings, the expectation has been set and data are monitored to ensure principals are using the appraisal system, making learning walks, and addressing performance concerns per the approved appraisal system including plans of assistance.

Human Resources	Continue development of the performance appraisal systems for teachers, administrators and classified employees.	This is an ongoing process. Although salary increases will not occur this year, communication has focused on the importance of conducting a meaningful performance discussion.
Human Resources	Expand efforts for minority hiring.	Gains have been made in the recruitment and hiring of administrators. A number of process improvements have been identified to improve the hiring process for teachers. These process improvements will be implemented in the next cycle.
Human Resources	Expand utilization and collaboration with county government for classified employee training.	The Division purchases seats in opportunities provided by local government.

Human Resources	Sustain commitment to teacher salaries comparable to 4th quartile market competitors and median market for classified employees.	HR conducts the market analysis to ascertain market competitiveness by September in preparation for the proposed salary recommendations in October.
Human Resources	Increase efforts to develop a succession plan to meet the need for more administrators, as more of this class reaches retirement age, and provide additional opportunities for current teachers who wish to move into administration.	A alternate licensure leadership academy has been used to provide opportunities for teachers to gain knowledge and credentials needed to move into administrative positions.
Human Resources	Review the School Board Policy on the early retirement program for consistency with actual practice, and consider procedures that would provide more flexibility in hiring teachers for difficult to staff single class sections.	The cash payment portion of VERIP is being phased out.

Human Resources	Review and refine the Staffing Standards Committee procedures and criteria. Factors currently in place include student membership and free and reduced lunch. Develop specific strategies for applying those factors currently in place, plus other criteria used for staffing standards by school.	Due to budgetary constraints involving no additional staffing available and increases in class size in grades 4-12, the Staffing Committee decided to hold on further discussion on revising the formula.
Human Resources	Develop a more comprehensive plan to ensure that classified employees in the school division have regular professional development activities that are designed to meet targeted needs of classifications not found in general government	Due to the lack of funding for new initiatives, this needs assessment is being delayed until a further date.
Human Resources	Restore, as soon as feasible, the financial support for teachers' coursework and conference attendance from a current maximum of $500 to previous levels.	No new initiatives due to budget shortfall.

Human Resources	Continue efforts toward development of a human resource information system (HRIS) to enable more efficient management and analysis of employee information and integration with payroll	Access Albemarle is being implemented in 2010-11.
Human Resources	Adopt a systematic approach to updating job descriptions to ensure that lines of reporting and key responsibilities are captured. Routinely ascertain that the chain of supervision is aligned with the updated organization chart.	Job descriptions are reviewed as well as classifications in the long term classification process.
Human Resources	Expand opportunities for feedback from employees regarding the services provided by the Human Resources Department. In addition, consider conducting a climate survey at the various school sites, as requested from the field.	K-12 Insight survey system implemented and is being used to conduct climate surveys.

Human Resources	Continue successful hiring efforts to ensure that Albemarle County Public Schools meet the goals set by the U.S. Department of Education, and that all teachers in "core subjects" are "Highly Qualified."	This is an ongoing process.
Human Resources	Continue and enhance efforts toward increased minority hiring by utilizing effective targeting of recruitment sources. Of the 828 applications received from August 15, 2005 through August 13, 2006, only 7.1% self identified as being a minority.	Human Resources has increased the number of college and university partnerships in minority recruitment. There are a number of process improvements planned for implementation in the next hiring cycle.
Human Resources	Continue and apply in other service areas the Albemarle County schools and government collaborative model for service provisions in the organization and management of the Human Resources Department.	Collaborative services between local government and the school division are in place in finance, parks and recreation, resource officers, building services and human resources.

Human Resources	Analyze the impact and implications of actual salaries given as the department continues with its plan to evaluate the performance appraisal system and the pay-for-performance program for administrative and classified personnel; identify potential salary issues, particularly recognizing the distinction between employees above the mid-point of the scale and those below.	This is an ongoing process and based on review and analysis of market data.
Human Resources	Assess the results of the recognition program for extraordinary performance that is being piloted this year in two school departments and determine the feasibility of expanding it to all departments.	No new initiatives due to budgetary shortfall.
Policy Development, Communications, and Community Relations	Continue implementation of the communications plan through its identified action strategies. Additional specific suggestions include 1) establishing a clear process for how schools share information with their communities, to include a method for ensuring that schools put certain items in school newsletters; 2) collaborating with the county government to have school news included in their newsletter; and 3) soliciting major employers to include school news in their newsletters.	The Division's communications coordinator has established communications guidelines for schools and departments. A new web-based employee newsletter is being published bi-weekly. A Division communications team, consisting of central and schools-based staff, as well as parents, has been established. This team will update and implement the communications plan.

Policy Development, Communications, and Community Relations	Research and implement a mechanism to evaluate the division's communication strategies and how well people feel informed about the schools to help guide effective implementation of the plan; in addition, consider soliciting formal feedback from the media as to how the school system performs its media relations functions.	Benchmark survey conducted in 2008 with follow-up in 2009 and 2010. Feedback informed changes in strategies. Communications audit of available communication tools conducted. Analysis of print vs. electronic communication conducted resulted in additional electronic tools being added. County's biennial community survey included communication specific questions.
Policy Development, Communications, and Community Relations	Continue to utilize the Superintendent's Advisory Bulletin for written communication with building principals and fine-tune it as needed.	A new SAB website is in use. The publication was moved to SchoolNet Outreach to improve access. The publication was shortened to two sections: Action and Information, rather than three, based on feedback.
Policy Development, Communications, and Community Relations	Establish goals and standards for school/community relations and regularly evaluate the relationship with the public and efforts to achieve good communication and relations with stakeholders.	A baseline survey to assess and evaluate school community relations was administered through K-12 Insight. Community teleforums included polling questions regarding community relations. 2010-12 division-wide communication plan with goals/KPIs to be presented to Board in September 2010.

Policy Development, Communications, and Community Relations	Research and implement a mechanism to evaluate the division's communication strategies.	The Division's communications coordinator has established communications guidelines for schools and departments. A new web-based employee newsletter is being published bi-weekly. The coordinator will evaluate all communications methods and recommend improvements.
Policy Development, Communications, and Community Relations	Consider developing a process to ensure that information from Parent Council meetings is communicated back to the school community.	Minutes are routinely distributed and an independent website has been developed for parent use.
Policy Development, Communications, and Community Relations	Develop a process that guides the establishment, facilitation and tracking of community partnerships to improve the effectiveness of this resource.	Established formalized partnership agreements with 35 organizations/agencies through the Office of Community Engagement.

Policy Development, Communications, and Community Relations	For both effectiveness and efficiency, the strategic plan should focus on fewer implementation strategies for addressing priority goals.	The strategic plan is focused on the 5 Board goals and has been streamlined to include Board priorities and a reduced number of strategies for each goal. Staff is working to align individual, school, and department improvement plans in support of Division goals.
Policy Development, Communications, and Community Relations	Establish guidelines for appointment of citizens and staff as members of the various division advisory committees.	Some Board policies and division procedures address the appointment of citizens to committees but guidelines still need to be written, formalized and communicated.
Policy Development, Communications, and Community Relations	Establish standards for volunteers to facilitate effective and efficient use of this resource and utilize for consistency in supporting volunteers at the individual school sites.	A volunteer training program has been initiated and an electronic management system implemented to monitor work in schools as a pilot.

Policy Development, Communications, and Community Relations	Develop a protocol that clearly delineates roles and responsibilities of school staff and county attorney office to ensure effective development of school division policies.	A protocol delineating responsibilities for reviewing, revising and developing policies is in place, supported by an online database. Operations and System Planning will be bringing major policy revisions to the Board on a quarterly basis.
Policy Development, Communications, and Community Relations	Establish processes that ensure policies are developed, giving consideration to the views of teachers, parents, and other concerned citizens and by which policies can be proposed by the school community for School Board consideration.	The School Board Attorney and Assistant Superintendent for Operations and System Planning Special work together to examine updates and new policies from VSBA, respond to requests for policy amendments or new policies and to obtain the appropriate feedback from stakeholders prior to bringing recommendations to the Board for its consideration.
Policy Development, Communications, and Community Relations	Consider establishing a process to confirm new or revised policies are acknowledged and implemented by the appropriate parties to ensure effective policy implementation.	This is an ongoing process. Changes in policy are communicated through regular communication channels including SAB and leadership/principal meetings.

Policy Development, Communications, and Community Relations	Consider utilizing a staff legislative consultant/liaison to monitor the General Assembly and its related activities and to communicate with the county's state legislators. The division would benefit greatly with being a part of the already existing network of school legislative liaisons.	A legislative liaison has been working hourly on behalf of the School Board to assist with preparation and communication of Board legislative agendas with state and federal legislators who serve Albemarle constituents.
Support Operations	Maintain the constant contact with general government officials to prepare and implement the Capital Improvement Plan and projects, as well as significant projects completed typically during each summer break.	Building Services and the Office of Facilities Development work together to coordinate work in this area.
Support Operations	Review and revisit the need for school additions and additional new schools based on the slower housing market and minimal student growth projections.	The Long Range Planning Advisory Committee reviews each school and its 10 year enrollment/capacity in order to make recommendations about how to best utilize the Division's schools.

Support Operations	Complete the upgrade implementation to transportation's automated student tracking system.	The system has been updated.
Support Operations	Review, with recreation and parks, shared responsibilities for cleaning and maintenance of school facilities frequently used by recreation for after school programs.	Parks and Recreation maintain a significant number of our community use fields and playground equipment.
Support Operations	Give the highest priority to the recruitment and employment of a permanent and experienced Director of Transportation	Completed.

Support Operations	Allow the Building Services Department to review proposed gifts to the individual schools that would impose future maintenance and replacement obligations on the system and its employee. Examples of these gifts would be trees, shrubs, flower beds, etc.	A process is in place to receive, evaluation and provide recommendations for proposed gifts.
Support Operations	Maintain high standards of maintenance and repairs	This commitment is ongoing and is a priority on a daily basis as work requests are received and reviewed.
Support Operations	Maintain a careful review of all positions and maintenance dollars spent and compare to like-sized school systems to ensure Albemarle is not overspending without compromising the condition of the facilities.	Starting with the custodial operations, data has been collected and is currently being analyzed. The process will continue with other aspects of the department.

Support Operations	Continue the evaluation of energy saving techniques and improvements at every opportunity. This focus includes the importance of participation by the energy management system employees in all building renovations, additions and new construction planning.	All new designs contain LEED design principles and an Energy Management Policy was approved by the School Board. Resulting savings were used to reduce cuts in other areas.
Support Operations	Albemarle School Food Services program budget has grown from $3.8 million in FY'07 to just over $4 million in FY'08. The major increased cost factors include costs of food, insurance premiums and wages (primarily with substitutes and overtime pay).	The Food Service Director and staff monitor and control operational cost of food by working with cafeteria managers and using tools to closely monitor inventories and % food cost on a daily and monthly basis. Commodity food values are monitored closely.
Support Operations	Maintain the initiative of offering more free/reduced fat and calorie content within the NSLP offerings, as well as ala carte choices for paying students/adults.	The CNP has implemented nutritional standards in addition to those required by state and federal regulations. These standards are posted on CNP website as well as addressed within the County's wellness policy. Food Service Director and Central staff keep current with nutrition education through resources such as membership to the School Nutrition Association, local Childhood Obesity Task Force, resources from Center for Science in the Public Interest, Virginia Action for Healthy Kids, American Dietetic Association.

Support Operations	Review, along with instructional leadership (including principals), lunch periods to offer students the possibility of having a nutritional meal.	All schools offer a period for nutritional lunch. Central staff continue to work with principals on school schedules.
Support Operations	Monitor closely cost increasing factors and recommend meal price changes periodically to maintain fund balance and self-sustaining status.	The Food Service Director monitors operational cost and cost influencing factors regularly. Each year the Food Service Director assesses the need to increase meal prices. A meal increase was requested in the preparation of the 09-10 school year budget.
Support Operations	Explore options for upgrading the office space for food administration, either to a current or more permanent space within existing school facilities or replacement of the older modular office as classroom modular units become available after school additions are made.	This initiative was removed from the current CIP due to budgetary challenges.

Support Operations	Fill the Director of Transportation position, as quickly as feasible, with someone with strong student transportation experiences. This position should report to an assistant superintendent who will be responsible for support services (See Part Eight, Recommendation #5).	Completed.
Support Operations	Complete the upgrade implementation to the automated student tracking system. Unnecessary stops should be eliminated as soon as feasible to avoid wasted fuel consumption.	The upgrade is complete. Routes and the number of stops have been redesigned requiring elementary students to have to walk up to 1/3 of a mile and secondary students up to 1/2 mile.
Support Operations	Continue to request funding to maintain the 13 year replacement cycle for busses.	The bus replacement fund contains insufficient funds to support a 13-year replacement cycle at this time.

Support Operations	Evaluate the size of buses being purchased and consider possibly purchasing a mix of some smaller capacity busses for rural routes with fewer students and bridge restrictions if ridership on some routes will permit.	Funds are being used to purchase cars and smaller buses for greater efficiency.
Support Operations	Prepare market salary surveys, with the assistance of human resources, to ensure driver pay is equitable.	Currently the major concern in driver compensation and benefits is the requirement that they work 8 hours for participation in the state retirement system. Staff is updating a survey of surrounding localities to determine if they have a fewer hours requirement for earning this benefit.
Support Operations	Review all financial aspects of the operation to identify possible cost saving idea processes to bring cost per mile in line with other similarly sized counties.	The purchase of smaller transport vehicles, implementation of a GPS system, distributed deployment of the fleet to strategic remote parking locations have resulted in a 10% reduction in fuel consumption for 2009-10. Pending route consolidation and reduction in the number of stops is projected to reduce fuel consumption by another 10% for 2010-11.

Support Operations	Stress to all principals the importance of timely updating student enrollment data so that transportation adjustments can be made quickly.	This is an ongoing process which is continually reviewed with principals.
Support Operations	Revitalize, with the assistance of human resources, a driver recruitment effort to allow for the creation of a strong substitute pool and fill the 6% annual average turnover in permanent driver positions. Some possible advertising choices might include ads on school marquis, notes on cafeteria menus, fliers distributed at area churches, community clubs, etc.	Job fairs, route consolidation, and creation of a substitute pool have positioned the department to be fully staffed.
Support Operations	Continue to evaluate reductions in lengths of bus rides. While the department has made strides in this area, there still remain 65 routes over 60 minutes.	The Department is using the GPS system to analyze and implement efficiencies in this area.

Organizational Development, Leadership and Central Administration	Conduct an internal review of both the formal and informal communication networks between and among the schools and central administrative department and operations as part of the school division’s continued commitment to organizational development and capacity for service delivery.	A review was conducted and new communication tools are in place. In addition, the Division's communication plan is in the process of being updated.
Organizational Development, Leadership and Central Administration	Increase the number of positions at the Assistant Superintendent level that provide direct support to the superintendent to two (2), keeping it in line with other similarly situated school divisions and allowing for a more manageable span of control.	An Assistant Superintendent for Operations and System Planning position was realized through central office reorganization.
Organizational Development, Leadership and Central Administration	Consider reducing the number of administrative positions at the subsequent levels of the organization chart.	$400,000 in central office administrative costs were eliminated for the 2008-2009 school year. There has been a reduction in positions at the Executive Director level for 2009-2010. For 2009-2010, a new organizational model was put in place. Most central office coordinator positions have been eliminated and an instructional coaching model implemented, focused on providing direct support to teachers in effectively implementing the Framework for Quality Learning.

Organizational Development, Leadership and Central Administration	Reexamine the size, organization, titles and job descriptions of the central administration staff to create an organizational structure more closely aligned with current leadership and management expectations.	The new organizational model clearly delineates the reporting structure and major focus areas for the top-level positions. As new staff are appointed and further discussions are held, more detail on responsibilities will be developed.
Organizational Development, Leadership and Central Administration	Have H.R. study all positions that incorporate director in their titles to determine breadth of responsibility and assigned pay grades including director, deputy director, executive director, etc.	Analysis led to the new organizational structure for 2009-2010.
Organizational Development, Leadership and Central Administration	Study the organizational models of other school divisions and devise a plan for an organizational structure that is both efficient and effective, and that best meet the needs of the school division. Develop a plan that clearly delineates the school division's organizational structure: 1) An organization flow chart that specifies reporting protocol; 2) Offices of Primary Responsibility (OPR); and 3) updated job descriptions for all classifications.	Other school systems' central organization structures were studied which led to the plan that is going was implemented in 2009-2010. The new organizational model clearly delineates the reporting structure and major focus areas for the top-level positions.

Organizational Development, Leadership and Central Administration	Fill the vacant position of Director of Transportation, as soon as feasible, and have it report to the appropriate Assistant Superintendent who will be responsible for support services.	Completed.
Organizational Development, Leadership and Central Administration	Revisit and review the Department of Community Engagement and Strategic Planning in view of its purpose and effectiveness in meeting the defined goals. Further, determine if the responsibilities of the various positions can be merged for greater effectiveness and efficiency.	Positions in this Department were reviewed along with all COB positions in making decisions for 2009-2010. Strategic planning was moved from this department to Quality Council.