

HANOVER COUNTY STRATEGIC PLAN 2015

Our Vision

A PLACE, INSPIRED BY
ITS PEOPLE, TRADITION & SPIRIT,
WHICH WILL BE THE PREMIER COMMUNITY
FOR PEOPLE & BUSINESSES TO ACHIEVE THEIR FULL POTENTIAL

Our Mission

TO BE A PREMIER COMMUNITY
BY PROVIDING SUPERIOR SERVICE THROUGH
CREATIVITY, INNOVATION & SOUND FINANCIAL PRACTICES

Our Values

INTEGRITY • ACCOUNTABILITY • RESPECT • INCLUSIVENESS

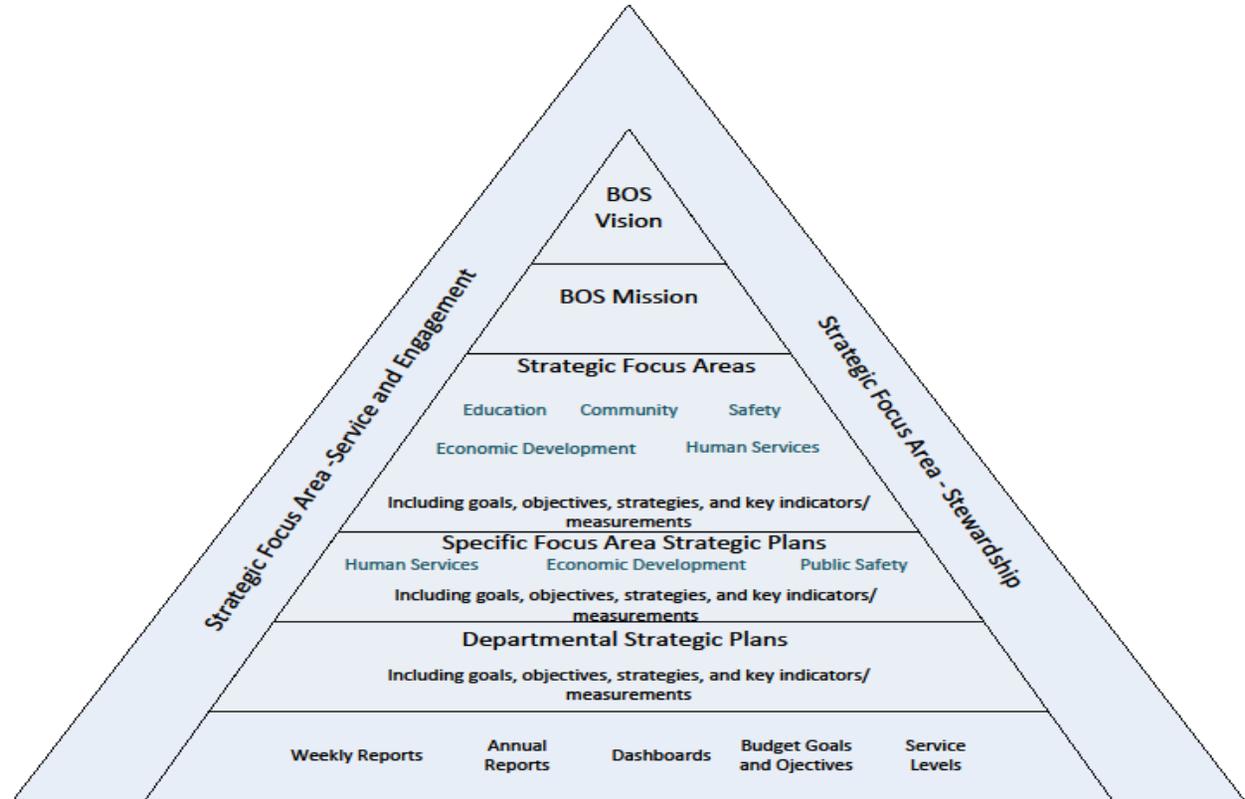
HANOVER COUNTY
PEOPLE, TRADITION & SPIRIT



Background

A strategic plan is a process whereby the County's direction is best defined and decisions can be made in how best to efficiently and effectively achieve goals through objectives. Hanover County developed this Overall Strategic Plan in order to clearly illustrate the strategic focus areas of what the County does and how it can best perform in serving its citizens and businesses. This plan helps frame quality of life attributes and the role of local government in helping facilitate potential for citizens and business to attain a high quality of life.

The following illustration helps depict how the strategic plan starts with a Vision and Mission that can then be used as the guiding focus in development of all other plans, goals, strategies, objectives and key indicators:



In order to help frame the areas of this plan, the following terms are defined; each of which is critical in positioning the County to focus its time, attention and efforts in ensuring that with a defined level of resources, the positive outcomes to citizens and businesses of this plan can be realized.

- **Vision:** Image or description of what the County aspires to become in the future (e.g., 5 or 20 years). Vision statements build community, inspire action and get everyone working together toward the same outcome. Vision statements help organizations soar. Mission statements keep them grounded. The County's Vision Statement is: **Our Vision - A place inspired by its people, tradition and spirit, which will be the premier community for people and businesses to achieve their full potential**
- **Mission:** While a vision statement is directional and answers the question "Where will we be in five years?" a mission statement is foundational and states the purpose of the County's existence. It answers the question "why do we do what we do?" The county's Mission Statement is: **Our Mission - To be a premier community by providing superior service through creativity, innovation and sound financial practices**
- **Values:** Key words that represent the environment and manner by which the County employee or representative will be trained to ensure high performing job attributes and service to their customer. The four "**Our Values**" all have a goal statement:
 - **Integrity:** Honest and open, honoring commitments in an ethical manner
 - **Accountability:** Taking ownership and responsibility and measuring performance
 - **Respect:** Open to others' perspectives and opinions, civility
 - **Inclusiveness:** Embrace diversity and encourage citizen participation
- **Tagline:** A tagline is a short phrase or key words that clearly brand the County and represent the key core values of the Vision and Mission statements. The County's tagline is: **People, Tradition and Spirit**
- **Key Focus Area:** In order to transform Mission, Vision and Values into an operational strategy, strategic focus areas are established. These Key Focus Areas represent a clearly distinguished segment of the County's functional operation or the manner in how services should be provided with each area containing five attributes as follows.
 - **Goal:** An aspiration that is clear to understand, broad in scope and serves as the point of reference for all strategies in this area for what the County hopes to achieve.
 - **Strategies:** Also broad in scope and highly correlated to the areas' goal statement, but represent the end result and ultimate purpose of a major segment of the strategic focus area that upon its formulation, objectives can be developed.
 - **Objectives:** More specific than strategies and illustrate the benchmarks and points of measurement to assess progress and compliance with the strategies. Timeframes may be associated with objectives that can be measured periodically; usually between one to three years. For each objective, a plan is created to enable progress to be monitored and resources to be effectively and efficiently deployed.
 - **Initiatives:** Not part of overall strategic plan, but rather part of annually Board-adopted statements with additional focus on a certain objective for which resources are provided and process closely monitored. Not all focus areas would need an annual initiative, as objectives are the primary manner through which focus area goal attainment is realized. However, initiatives can be targeted for those areas in which new issues are arising or segments of a more complex topic for which incremental progress can better be illustrated and realized.

- **Key Indicators:** Finite set of outcomes or results that can clearly illustrate status of accomplishment for objectives and initiatives

Good strategic planning clearly distinguishes between each of the above areas so that the County's resources can be properly aligned in order to have the most cost efficient and effective outcomes.

Strategic Focus Areas, Goals, Strategies and Objectives

For each of the Strategic Focus Areas illustrated, there is a goal statement then strategies and objectives in how the goal can be achieved. As key indicators are developed, they will also be presented to indicate the primary manners in which the objectives can be measured for progress and goal attainment. Similar structure will also be applied to future related strategic plans to best align all of these strategic plans together.

KEY FOCUS AREAS & GOAL STATEMENTS

Strategic Focus Area	Goal Statement
Education	Provide an environment for life-long learning
Public Safety	To be a safe community
Health and Human Services	Promote citizen independence and a high quality of life
Stewardship	Provide sound financial and infrastructure management
Service and Engagement	Provide excellent employee customer service while promoting citizen engagement
Economic Development	Create strategic business investment that enhances quality of life
Community	To have a vibrant community while preserving natural and cultural resources

EDUCATION

GOAL: Provide an environment for life-long learning

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Demonstrate high quality public school education to prepare students for future education and careers	High school on-time graduation rates	Virginia Department of Education	95% on -time graduation	100%	Between 93% and 100%	Between 90% and 93%	90% or lower
1.1		100% of schools accredited	Virginia Department of Education	100% of schools accredited based on SOL performance	100%	Between 96% and 100%	Between 90% and 96%	90% or lower
1.2		Kindergartners passing PALS-K benchmark	HCPS	92.90%	95% of all students will pass PALS-K benchmark	Between 90% and 100%	Between 87% and 90%	87% or lower
2.0	Citizens become employable, self-sufficient and engaged with a potential for advancement	Industry certifications earned by students enrolled in vocations or workforce development programs	Virginia Department of Education	77%	Of all students taking a career or technical program that offers an industry certificate, 80% will obtain certification	Between 77% and 100%	Between 75% and 77%	Below 75%

PUBLIC SAFETY

GOAL: To have a safe Community

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
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1.0	Provide public safety emergency response awareness, communication, and preparedness	Compliance on emergency response plans and documents for radiologic response, readiness initiative, regional hazard mitigation, and local emergency response plan	Sheriff's Office and Fire & Rescue	North Anna after action report (participation measurement)	Compliance	Compliance	N/A	Not compliant
2.0	Maintain resources to achieve timely response to public safety emergencies	Public Safety fleet availability (Measurement based on % of in-service vehicles operational not including preventive maintenance)	General services	95.20%	95% or more	95% or more	Between 85% and 95%	85% or less
2.1		Public safety responders to arrive on scene based on service level goals	Fire & Rescue	P1 EMS: 79.59%	80% or more	80% or more	Between 70% and 80%	70% or less
2.2				Fire inside SSA: 87.9%	80% or more	80% or more	Between 70% and 80%	70% or less
2.3				Fire outside SSA: 87.12%	80% or more	80% or more	Between 70% and 80%	70% or less
2.4		Public safety responders to arrive on scene based on service level goals	Sheriff's Office	Priority 1 Call Performance Average 5 year Priority 1 average call response = 8.8 Minutes 2013 average call response time = 8.47 minutes Note: Average is a measurement of performance only and does not define acceptable response times.	Annual call response average at less time than 5 year Average	Annual call response average at 8.7 minutes or less	Annual call response average between 8.8 - 10.1 minutes	Annual call response average greater than 10.1 minutes

2.5		Dispatch responders based on established service level goals for Sheriff, Fire & EMS, Ashland Police, and Animal Control	ECC	Curt is working with IT on this measurement	95% or more	95% or more	Between 85% and 95%	85% or less
3.0	Ensure consistent and effective performance and service levels	Part I crime rate	Sheriff's Office	5 year annual average - 1062 2013 annual average-1072 Data collection from AS400 records Note: The Part 1 crime rate is defined as representing the number of citizens victimized by a Part 1 crime per every 100,000 citizens	Lower than 5 year Average	Less than the average annual rate of 1062	Between the average annual rate of 1062 - 1317	Average annual rate of 1317 or greater
3.1		Overall crime clearance rate	Sheriff's Office	2013 overall crime clearance rate = 68.9 % 5 year overall average crime clearance rate = 67.44 % Data collection from AS 400 records	Annual overall crime clearance rate greater than 5 year average	Annual overall crime clearance rate greater than 67.44%	Annual overall crime clearance rate between 67.43% - 55%	Annual overall crime clearance rate below 55%
3.2		Rate of structure related fire injuries for citizens and responders per 100,000 of population	Fire & Rescue	Collect baseline data in FY2015 VA average: 11.625/100,00	VA Avg	Better than State average	Same as State average	Worse than State average
3.3		% of fires contained to the building of origin	Fire & Rescue	Collect baseline date in FY2015	90% or more	90% or more	Between 80% and 90%	80% or less
3.4		Maintain a patient condition rate of improved or same	Fire & Rescue	Collect baseline date in FY2015	90% or greater upon delivery at the hospital	90% or more	Between 80% and 90%	80% or less

COMUNITY

GOAL: To have a vibrant community while preserving natural and cultural resources

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Fashion an appropriate mix of housing and business opportunities	Suburban service area development vs. rural land designation and development (co's issued)	Planning department annual statistics	Ratio of CO's issued in FY 14 78% suburban and 22% rural	Comprehensive plan goal: 70% suburban vs. 30% rural annual development	70% or more in the suburban service area and 30% or less in the rural service area	65% suburban 35% rural	60% suburban 40% rural

1.1		Population growth rate	Weldon Cooper Center & census data/planning department	Average annual growth rate over previous 5 years was 0.5%	1.5% to 2.5% average annual growth rate over previous 5 years	Between 1.5% and 2.5%	N/A	More than 2.5% or less than 1.5%
2.0	Plan for infrastructure to support growing community and business development	School capacity above current demand	Annual student count vs. building capacity district-wide/ Hanover county public schools	current demand county-wide	Not to exceed 120% of combined building capacity	less than 105% utilization of building capacity	designed building capacity utilization in excess of 105% and not exceeding 115%	115% or more utilization of designed building capacity
2.1		Utility capacity above current demand	Average of combined water & wastewater additional capacity/public utilities	36% combined utilization FY13 (38% wastewater and 34% water)	To maintain a minimum of 10 % of combined capacity availability	Less than 80% capacity utilization	More than 80% and less than 90% capacity utilization	More than 90% capacity utilization
3.0	Provide cultural and recreational Services and Amenities where feasible to support the community	Park visitation rate as compared to other southern states	National Citizens Survey	Less than other southern states	Similar to other southern states	Much above, above, or similar to other southern states	Less than other southern states	Much less than other southern states
3.1		Park visitations per year	Community Development Annual Report & Annual P & R Dashboard	FY14 1.3 Million Visitors	1.2 million annual visitors	Greater than 1.2 million annual visitors	1.1 - 1.19 million annual visitors	Less than 1.1 million annual visitors
3.2		Parks and Recreation program participants	Community Development Annual Report & Annual P & R Dashboard	7,500 Annual Participants	7500 annual participants	7500 or more annual participants	7,300 - 7,499 annual participants	Less than 7,300 annual participants
3.3		Parks and Recreation program ratings compared to other southern states	National Citizens Survey (completed every 3 years)	Much above	Above or much above other southern states	Above or much above other southern states	Similar to other southern states	Below or much below other southern states
3.4		Satisfaction ratings with Parks and Recreation programs	Community Development Annual Report & Annual P & R Dashboard	2013 reported average satisfaction: 98%	90%	More than 90%	Between 87% and 90%	Less than 87%

3.5		Annual library visitors	Library annual dashboard	2013 360,000 annual visitors	350,000	More than 350,000	Between 340,000 and 350,000	Less than 340,000
3.6		Utilization of Hanover County public libraries or their services compared to other southern states	National Citizens Survey (completed every 3 years)	Much more	Much more	Much more or more than other southern states	Similar to other southern states	Less or much less other southern states
4.0	Implement reasonable standards to protect natural resources	Water, waste water and storm water regulations in compliance with resource protection regulations	Public Utilities & Public Works	100% compliance with all water, waste water, and storm water regulations	100% compliance	100% compliance	Out of compliance but compliance achievable with existing resources	Out of compliance - additional resources required to achieve compliance.

Economic Development

GOAL: Create strategic business investment that enhances the quality of life in the county

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Encourage private land owners to ready commercial sites for sale and lease	Acres at stage 3 of readiness for commercial investment	Economic Development Department	321 Acres	Maintain 450 acres of stage 3 ready commercial property inventory	450 acres or more of stage 3 ready commercial property inventory	Between 400 and 450 acres of stage 3 ready commercial property inventory	400 acres or less of stage 3 ready commercial property inventory
2.0	Increase county tax base derived from commercial sources	Real property tax base derived from commercial sources	Assessor's Office	2013 new commercial assessed value \$48,508,600 (added in annual year)- total assessments of \$9,739,586,000 of residential property and \$2,442,066,000 of commercial property	\$50M of new commercial investments based on assessed value	Commercial property investments in excess of \$50M based on assessed value	Commercial property investments of \$40M - \$50M dollars based on assessed value	Commercial property investments of \$39.999M dollars or less based on assessed value

2.1		Ratio of commercial to residential property assessments	Assessor's Office	80% residential 20% commercial 2014 data (apartments are included in residential totals)	Incremental goal of attaining a minimum property base ratio of 25% commercial to 75% residential by 2017 with a long term goal of 30%	25% of the total county property assessments are derived from commercial property and 75% is residential	Between 20% and 25% of the total county property assessments are derived from commercial property and between 75% and 77.5% is residential	20% or less of the total county property assessments are derived from commercial property
3.0	Expand stakeholder involvement with regards to economic development through engagement	Implement a business survey to engage current businesses in future economic development	Economic Development Department	Currently Implementing	To be completed by June 30, 2015	Survey completed	n/a	Survey not completed
	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
4.0	Expand the number of jobs to available workforce	Number of jobs supported by Hanover County workforce	Virginia Employment Commission	47,298 Jobs (FY2013 baseline - rate will be determined after 12 months)	3% growth	3% or more	Between 1% and 3%	1% or less
4.1		Ratio of jobs to labor force	Virginia Employment Commission	0.8:1 (2013 data)	0.9:1 (long term 1:1)	0.9:1 or more	Between 0.8:1 and 0.9:1	Less than 0.8:1
4.2		Unemployment rate	Virginia Employment Commission	4.50%	4% or less	4% or less	Between 4% and 5%	5% or more

5.0	Increase the number of jobs that have above average wages	Average annual wage	Virginia Employment Commission	\$40,352 average annual wage (2014 baseline)	\$46,000 or more annual average wage	\$46,000 or more annual average wage	Between \$40,000 and \$46,000 average annual wage	\$40,000 or less average annual wage
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Stewardship

Goal: Provide Sound Financial and infrastructure management

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Maintain high measures of fiscal responsibility	Bond rating	Finance & Management Services	AAA	AAA	Achievement of AAA Rating	Negative Outlook	Rating below AAA
1.1		Debt service as a % of general government expenditures	CAFR Stat Table 4 / Finance & Management Services	As of 6/30/13: 6.9%	Per Debt Policy more than 10%	More than 10%	N/A	Less than 10%
1.2		Debt per capita	CAFR Stat Table 9 / Finance & Management Services	As of 6/30/13: \$1,482	Per Debt Policy less than \$2,140 growing at 2% annually	Less than \$2,140	N/A	More than \$2,140
1.3		Cost per student compared to like size jurisdictions	School Financial Operations	80.6% Hanover county: \$9,137 / student Like sized jurisdictions: \$11,333 / student	85% to 90% of average cost per student	Less than 90% of the average cost per student	Between 90% and 100% of the average cost per student	More than 100% of the average cost per student

1.4		Cost of services of local government compared to peer group	APA Comparative Cost Report/Finance & Management Services	For every \$1.00 that like sized jurisdictions spend on General Government, Hanover County spends: \$0.665 Rank: 6th of 7	Under development; benchmark to be set in FY15			
2	Practice high ethical standards with accountability and integrity	First year employee ethics training	Human Resources	As of 6/30/13: 5.8%	100% of all new hires complete training within the first year of employment	100%	Between 80% and 100%	Less than 60%

Service & Engagement

GOAL: Provide excellent employee customer service while promoting citizen engagement

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Recruit, retain, and reward a customer-focused and high performing workforce	Employee retention rates	Human Resources	End of FY2014: 91%	Based on regional peer average; currently at 92.1%	92% or higher	Between 88% and 92%	88% or less
2.0	Ensure that proper communication methods and resources are timely, accessible, and utilized	Annual Hanover review publications	Public Information	3 annually	3 per year	3 per year	n/a	Less than 3 per year
2.1		Households subscribed for HAN notices	Public Information	Baseline data: 3,689 through 5/31/14	3% annual increase in annual subscriptions	5% or more increase	Between 3% and 4% increase	3% or less of increase
2.2		Website hits from unique visitors annually/ IT Produced comparison to prior year	Information Technology	10.1% 2012: 1,480,461 2013: 1,646,059	5% annual increase over prior year of website utilization	5% or more increase	Between 3% and 4% increase	3% or less of increase

3.0		Citizen survey results on Hanover County as a place to live compared to other southern states	National Citizen Survey(completed every three years)	Rating of Hanover County as a place to live in 2011: Much above	Much above or above other southern states	Much above or above other southern states	Similar to other southern states	Below or much below other southern states
3.1	Utilize feedback to achieve high satisfaction results	Citizen survey results on overall value of services for taxes paid to Hanover County compared to other southern states	National Citizen Survey(completed every three years)	Rating for overall value of services for taxes paid to Hanover County in 2011: Much above	Much above or above other southern states	Much above or above other southern states	Similar to other southern states	Below or much below other southern states
	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
3.2		Citizen survey results on the overall direction the county is taking compared to other southern states	National Citizen Survey(completed every three years)	Rating on the overall direction the county is taking in 2011: Much above	Much above or above other southern states	Much above or above other southern states	Similar to other southern states	Below or much below other southern states
4.0	Engage residents in community service through volunteer opportunities within the county	Volunteer hours	County department & school volunteer hours as reported by departments to community resources on the calendar year	Set baseline for data collection in FY2015	Exceed prior year reported hours	Exceed prior year reported hours	Maintain prior year reported hours	Decline from prior year reported hours
5.0	Facilitate an innovative and creative environment for both employees and citizens	National and state awards and recognitions	Public Information is hub for data collection on reported awards achieved	Under review				

Health and Human Services

Goal: Promote Citizen Independence and a high quality of life

	Objective	Key Indicator	Data Source/Data Owner	Current Measurement	Hanover Target	Green	Yellow	Red
1.0	Promote community health and wellness	Annual county health rankings and roadmaps report and Bon Secures community health needs assessment	Health	13th out of 133 89%	90% or higher	90% or higher	More than 80% but less than 90%	Less than 80%
1.1		Adult obesity rate	Health	Adult rate Hanover County: 27% VA: 28%	Lower than the state average	Lower than the state average	At state average	Higher than the state average
2.0	Ensure adequate safety net and promote self-sufficiency	Population living in poverty	DSS	Hanover County: 5.1% VA average: 11.1%	Lower than the state average	Lower than the state average	At state average	Higher than the state average
2.1		Number of students receiving free or reduced lunch	Schools	Hanover County: 2574 (21%) Virginal average: 41%	Lower than the state average	Lower than the state average	At the state average	Higher than the state average
2.2		Teenage pregnancy rate per capita	Health	10.4 per 1000 females Virginia rate: 18.6/1000	Lower than the state average	Lower than the state average	At the state average	Higher than the state average
3.0		Accredited preschool programs	HECC/DSS	Baseline on data collection to be				

				established by end of FY15				
3.1	Ensure children are ready for school success	School readiness plan for Hanover preschool initiative	HCPS	100% progressing on plan	100% Progressing	93% or above	87-93	Less than 87%
3.2		Kindergartners passing PALS-K benchmark	HCPS	92.90%	95% of all students taking Pals-K benchmark will pass	Between 90% and 100%	Between 87% and 90%	Below 87%