



IX.

Agenda Item

County of Hanover

Board Meeting: August 27, 2014

Subject: Strategic Plan Update and Recommendations

**Summary of
Agenda Item:**

In December 2013 the Board designated a task force of their membership to evaluate the objectives and key indicators in the adopted Board of Supervisors Strategic Plan. The Board representatives to the task force were Mrs. Angela Kelly-Wiecek, Mr. Aubrey Stanley and Mr. Ed Via. The task force has completed a five month review of the full Strategic Plan in coordination with subject matter experts from the Schools, County and State Agency partners.

The committee has outlined revised objectives, key indicators and measurements for each goal outlined in the Strategic Plan. In addition a dashboard for indicating the County's performance in each objective has been established. This presentation will outline the efforts of the task force and proposed recommendations for adoption to the Board of Supervisors Strategic Plan.

**County
Administrator's
Recommended
Board Motion:**

A motion to adopt the task force's recommended changes to the Board of Supervisors Strategic Plan.



HANOVER COUNTY BOARD OF SUPERVISORS

STRATEGIC PLAN UPDATE & RECOMMENDATIONS



August 27, 2014

TIMELINE

- **September 12, 2012: Board adopted Overall Strategic Plan**
 - Adopted Mission, Vision, & Value Statements
 - Adopted 7 Strategic Focus Areas with defined Goals, Strategies, & Objectives
- **Jan 9, 2013: Measurement Data Sets were Introduced**
 - 30 Objectives were Identified
 - 56 Key Indicators were Introduced
- **June 30, 2013 End of First year of Data Collection**
- **December 2013 update on first year of data collection and BOS Committee appointed to revisit key indicators**
- **February 3, 2014 first meeting of Committee**
- **7 – Additional meetings between February 17 – June 24, 2014**
- **July 7, 2014 Taskforce Briefing for Board of Supervisors**

ASSIGNED ROLE OF TASKFORCE GOALS

1. Assess and Confirm Objectives or Establish new/revised Objectives as related to established Goals
2. Assess if the Key Indicators are true measurements/Benchmarks of achievement towards meeting the stated objectives and goal
3. Identify Revised Key Indicators and Data sets as necessary
4. Adopt a Dash Board or Reporting Format for Key Indicator Measurements to provide Consistency and Clarity on Strategic Plan Performance to our Citizens
5. Determine plan for how to integrate Strategies and Board Initiatives

EFFORT OF TASK FORCE

- Over past 4 months and 8 meetings the Taskforce:
 - Met with subject matter experts from schools, county, and State agency Partners
 - Reviewed 7 Goals and Goal statements
 - Evaluated 30 Objective Statements
 - Evaluated 177 potential Key Indicators and associated data sets
 - Prioritized Key Indicators into Tier I Board Level Priorities and defined measurements
 - Prioritized balance of Key Indicators into Tier II Mid Level Plan and Departmental level plan measurements
 - Confirmed reporting dashboard format

GENERAL TERM DEFINITIONS

- Vision – image of what you aspire to become
- Mission – purpose of our existence
- Strategic Focus Area/Goal – clearly distinguished segment
- Goal Statements – aspiration that is clear, but broad
- Objectives – more specific, benchmarks to assess progress and compliance
- Key Indicators – Measurements of achievement towards stated of objectives and goals
- Strategies/Initiatives– actions to move key indicators and assist in achievement of the objectives and goals

REVIEW OF 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 leveraging 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, and historic resources

KEY INDICATORS OVERVIEW

- Key Indicators are a finite set of results (Measurements/Benchmarks) that can clearly illustrate status for accomplishment of the stated Objectives

Current BOS Plan Has:
30 Objectives
44 Key Indicators

Draft Revision Includes:
24 Objectives
56 Key Indicators

- Measurements should be timely and relevant
- Measurements should be highly correlated to objective
 - Targets that measure success should be identified
- Measurement should Increase Comparative Peer awareness
- Measurements should be Citizen-friendly and clearly illustrate degree of performance

KEY INDICATOR MEASUREMENT/BENCHMARK FORMAT

- **Statistical Data – Raw Numbers %**
- **Comparative Data**
- **Factual yes/no actions or level of accountability**
- **Dash Board Format**
 - **Green (at or above desired performance level)**
 - **Yellow (below desired performance level for which additional attention warranted to remedy)**
 - **Red (far enough below that immediate action plan should be developed to remedy)**

KEY INDICATOR

Simply Put – If you, as a member of the Board of Supervisors, were at a constituent meeting and had to explain the County’s level of performance in a particular Goal Area – What would you share as the top measurable indicators of performance.

CURRENT EDUCATION - PROVIDE AN ENVIRONMENT FOR LIFE-LONG LEARNING

<u>Objectives</u>	<u>Key Indicators</u>
High quality public schools to prepare students for future education and careers	Excellent/good public schools survey result compared to other local governments surveyed
Citizens become employable, self-sufficient and engaged with potential for advancement	Average Standards of Learning (SOL) test scores and high school graduation rates
Limit safety and security distractions	Incidents at schools, parks and other County facilities
High utilization and satisfaction for recreational, cultural, historical and library resources	Excellent/good recreational opportunities and historic site availability survey result compared to other local governments surveyed; park visitation and library resources utilized as percent of population

PROPOSED

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%

CURRENT SAFETY - TO BE A SAFE COMMUNITY

<u>Objectives</u>	<u>Key Indicators</u>
Ensure consistent and effective delivery of safety services	Crime rate measure (to be developed)
Utilize prevention and education programs to best meet safety needs and expectations	Citizen participation in DARE, Citizens Police Academy, Fire Marshall programs
Meet public safety response time goals	Fire/EMS Response
Provide quality disaster-related training and services	Citizen Emergency Preparedness (to be developed)

PROPOSED

Public Safety

Goal: To have a safe community

	Objective	Key Indicator	Data Source/Data	Current Measurement	Hanover Target	Green	Yellow	Red
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	NA	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	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	P1EMS: 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	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	ECC	Curt is working with IT on this measurement	95% or more	95% or more	95% or more	Between 85% and 95%	85% or less

PROPOSED

Public Safety

Goal: To have a safe Community

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

CURRENT COMMUNITY - TO HAVE A VIBRANT COMMUNITY WHILE PRESERVING NATURAL, CULTURAL AND HISTORICAL RESOURCES

<u>Objectives</u>	<u>Key Indicators</u>
Fashion an appropriate mix of housing and business opportunities	Residential units approved in Suburban Services Area (SSA)
Plan for infrastructure to support a growing community and business development	Wastewater and school capacity above current demand
Implement reasonable standards to protect natural, cultural and historic resources	Open space acres preserved via approved zoning cases
Provide services and amenities with partnerships where feasible to support the community	Park visitations; recreation program participants and Library visitors

PROPOSED

Community

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

PROPOSED

Community

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

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

CURRENT ECONOMIC DEVELOPMENT - CREATE STRATEGIC BUSINESS INVESTMENT THAT ENHANCES QUALITY OF LIFE

<u>Objectives</u>	<u>Key Indicators</u>
Encourage private landowners to ready commercial sites for sale and lease	Acres at stage 3 of readiness stage for commercial investment
Achieve a ratio of 25% of County tax base derived from commercial sources with long-term goal of 30%	Real property tax base derived from commercial sources (incremental goal to 25% by 2017 via strategic plan)
Expand stakeholder involvement with regards to economic development through engagement	Business satisfaction survey results (to be developed)
Achieve a .9 to 1 ratio of jobs to labor force for residents in the workforce with long-term goal of 1 to 1	Ratio of jobs to labor force and unemployment rates
Increase the number of jobs that have above average wages	Average wage rate increases

PROPOSED

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

PROPOSED

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
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

CURRENT STEWARDSHIP - PROVIDE SOUND FINANCIAL AND INFRASTRUCTURE MANAGEMENT

<u>Objectives</u>	<u>Key Indicators</u>
Maintain Triple AAA bond rating and high measures of fiscal responsibility	Bond rating; actual and five-year debt and fund balance ratios; low cost per capita and student measures amongst all service areas
Practice high ethical standards with accountability and integrity	First-year employee ethics training; external audit report with no findings; unqualified opinion and internal audit plan cycle; and Fraud, Waste and Abuse Hotline promoted
Continually review and update long term financial and operational plans	Adoption of 5 Year Financial and Capital Plans; Government Finance Officer's Association (GFOA) award-complaint budget and external audit reports
Manage infrastructure and capital assets to maximize their productivity and useful life	Appropriate reinvestment in assets (repairs, maintenance) correlated to depreciation expense

PROPOSED

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%

CURRENT

SERVICE AND ENGAGEMENT - PROVIDE EXCELLENT EMPLOYEE CUSTOMER SERVICE WHILE PROMOTING CITIZEN ENGAGEMENT

<u>Objectives</u>	<u>Key Indicators</u>
Recruit, retain and reward a customer-focused and high-performing workforce	Employee retention rates
Ensure proper communication methods and resources are timely, accessible and utilized	Hanover Review publications; households subscribed for notices; website hits from unique visitors/year
Utilize feedback to achieve high satisfaction results	Excellent/good quality of life, place to live, value of services for taxes paid, overall impression of County employees and overall direction County taking
Explore new partnership opportunities and nurture existing partnerships	Volunteer hours
Facilitate an innovative and creative environment for both employee and citizen	National and state award recognitions

PROPOSED

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	Utilize feedback to achieve high satisfaction results	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		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
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

PROPOSED

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
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				

CURRENT HUMAN SERVICES - PROMOTE CITIZEN INDEPENDENCE AND A HIGH QUALITY OF LIFE

<u>Objectives</u>	<u>Key Indicators</u>
Ensure that children are school ready and adults are work ready	Kindergarten Literacy Screening, 3rd Grade SOLs and adult measure (to be developed)
Ensure housing at various price levels is available to meet the needs of the population	Median wage rate and median housing value correlation
Improve the health status of individuals	Virginia's Health Ranking, Weldon Cooper Center
Increase the self-sufficiency of vulnerable residents	Crisis Hospitalizations

PROPOSED

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	Ensure children are ready for school success	Accredited preschool programs	HECC/DSS	Baseline on data collection to be established by end of FY15				
3.1		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%

NEXT STEPS

- Recommend adoption of the proposed changes to BOS Strategic Plan
- Annual Presentations to full Board of Supervisors on progress of all County Strategic Plans – BOS Plan, Specific Focus Area Plans, and Departmental Strategic Plans
- Continue to evolve and update all Strategic Plans Annually and clarify reporting between plans(BOS Plan, Strategic Focus Area Plans, Department Plans)
- Update all Strategic Plans at least every five years
- Evaluate options for improved measurement and correlation between budgeted strategies and outcomes