

GOOCHLAND COUNTY STRATEGIC PLAN

PLANNING YEARS 2014 - 2018



*Adopted: September 2014
also located at www.co.goochland.va.us*

Overview

In the fall of 2013, the Board of Supervisors undertook the creation of this Strategic Plan for the County. Feedback gathered from citizens, businesses and employees help to formulate the Plan.

The Plan envisions a desired future for the County complete with:

- new vision statement
- new mission statement
- five new strategic goals with supporting objectives
- strategies to implement the objectives
- success indicators to measure progress

This Plan provides the overarching framework for the County's work. Realization of the vision, mission and goals occurs through the achievement of the objectives in the Plan. The objectives are achieved through strategies that take place within each County department. Through the County's budget process, departments are allocated funding to carry out the strategies.

Success indicators will tell us what progress we have made in reaching our goals and objectives and will serve to keep us accountable for our work. Annually, the Board of Supervisors plans to provide a "report card" to the citizens and businesses of the County. This "report card" will let us know if we need to make adjustments in our strategies or funding allocations.

About Goochland County

To understand Goochland it is important to know what aspects make us unique.

Rural Attractions: Wineries, Breweries, Festivals, & Events	Largely Rural Excellent Quality of Life	Designated Growth Areas with Infrastructure
Rich History Historical Resources	Active, Healthy Community	West Creek Business Park
Low Taxes	High Voter Turnout	Business Friendly
Financially Strong & Stable	Low Unemployment	James River - Runs length of southern boundary
Excellent Public Schools; with Large Amount of Local Financial Support	Low Crime Rate	Professional & Volunteer Fire Rescue; six companies
High Level of Citizen Volunteerism	Constitutional Offices	Engaged & Diverse Citizens

Strategic Planning Assumptions

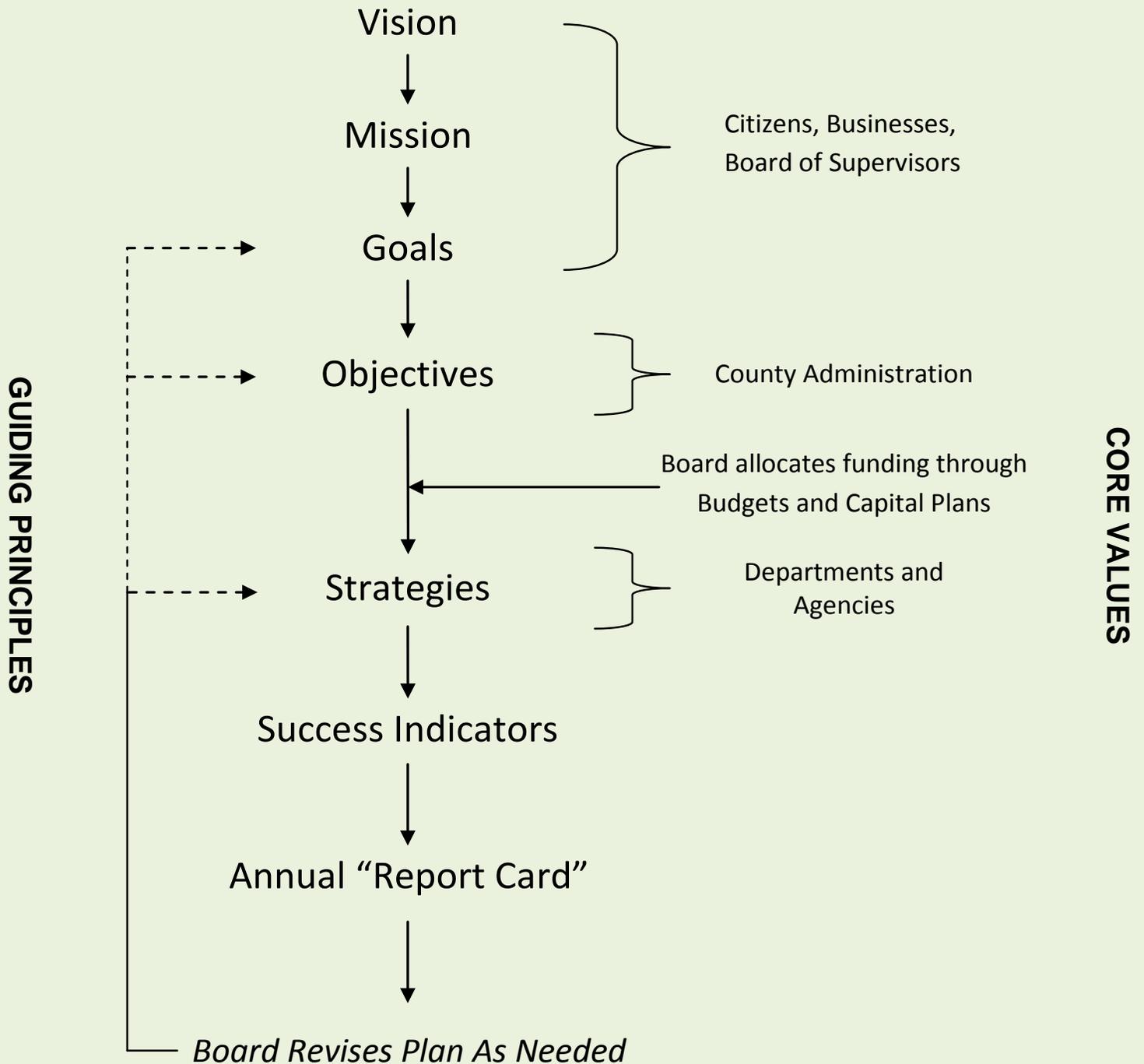
The dialogue during the Board of Supervisor's planning meetings and feedback gathered during focus groups with over sixty-five community members, residents, businesses, and county staff helped to frame the following underlying assumptions:

- Customer demands for institutional accountability measured by the effectiveness of various government initiatives will continue to increase.
- The County's population will gradually increase over the next several years, by approximately 3% to 4% per year.
- Unification of the county's east and west end is needed through strong leadership and governance that cultivates community, incorporates equity and sustainability in decision-making, fosters partnerships to further local and regional goals, and thrives through active citizen engagement.
- A healthy, diverse economy, with stable businesses and employment opportunities that benefit our citizens, the surrounding rural area and the region as a whole is required to ensure economic stability.
- A focus on building a distinctive sense of place based on the quality and beauty of our natural and built environment, valued rural assets, unique local character, and a commitment to quality design and construction needs to be enhanced and fostered.

Components of the Plan

The diagram below shows how the components of the Plan work together to continually move the County forward in the achievement of our goals and objectives.

As the diagram shows, an annual “report card” will serve to let us know how we are doing in achieving our objectives. Depending on whether or not we are making progress, revisions to elements of the plan may be needed.



Strategic Plan for 2014 – 2018

Vision:

A prosperous and vibrant community rich with history and opportunity where the citizens and their rights and freedoms are protected

Mission:

To provide high quality services in an efficient, effective and accountable manner

Strategic Goals:

<p>Goal 1: Efficient, effective, and transparent government with emphasis on customer service excellence</p> <p>Objective 1.1: Deliver efficient and effective services Objective 1.2: Enhance transparency and accountability Objective 1.3: Achieve high level of citizen satisfaction</p>
<p>Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character</p> <p>Objective 2.1: Support a balance of business and residential development that contributes to a healthy economy Objective 2.2: Support maintaining the County's rural character and historic resources</p>
<p>Goal 3: Excellence in Financial Management</p> <p>Objective 3.1: Maintain sound financial health and strong fiscal controls Objective 3.2: Plan for future operating and capital needs</p>
<p>Goal 4: High quality core services including Education, Public Safety, and Community Health</p> <p>Objective 4.1: Support quality education Objective 4.2: Promote community safety Objective 4.3: Promote community health and human services</p>
<p>Goal 5: Positive work environment with a highly qualified, diverse workforce</p> <p>Objective 5.1: Attract and retain highly qualified, diverse professionals who share our core values Objective 5.2: Create a work environment conducive to a committed, results driven workforce</p>

UNDERSTAND CITIZEN NEEDS

DELIVER VALUE FOR \$

Board's Guiding Principles: Honor Rights and Freedoms...Customer Focused...Collaborate...Innovate

Organization's Core Values: Customer Focused...Stewardship...Transparency

...Integrity...Respect...Courage

GOAL 1: Efficient, effective and transparent government with emphasis on customer service excellence

Objectives:

- 1.1 Deliver efficient and effective services
- 1.2 Enhance transparency and accountability
- 1.3 Achieve high level of citizen satisfaction

Strategies:

- 1.1 Conduct citizen satisfaction survey - services
 - Leverage technology
 - Apply strong procurement practices
 - Encourage partnerships/collaboration
 - Continuously review departmental processes
 - Use performance measures to measure departmental progress
- 1.2 Produce annual "report card" to citizens
 - Hold District town halls
 - Live Stream meetings
 - Redesign the County's website
 - Put data online – financial, GIS, land records, board agendas
 - Partner with media to disseminate information
 - Increase ways to seek customer input in decision making
- 1.3 Conduct citizen satisfaction survey - customer service
 - Implement customer service standards in all departments
 - Cross train staff on county services
 - Expand citizen opportunities to conduct business remotely



Success Indicators for Goal 1:

Indicator/Measure	2013 Actual	2014/15 Projection
Competitive Real Estate Tax Rate	\$0.53 per \$100	\$0.53 per \$100
Citizen Satisfaction Ratings: Accountability; Customer Service; Quality of Services	N/A	90%+ Good to Excellent



GOAL 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Objectives:

- 2.1 Support a balance of business and residential development that contributes to a healthy economy
- 2.2 Support maintaining the County’s rural character and historic resources

Strategies:

- 2.1 Update the Comprehensive Plan
 - Consider Mixed Use Zoning in growth areas
 - Designate growth areas: TCSD /Courthouse Areas
 - Implement the new Utility Master Plan
 - Implement the Economic Development Strategic Plan
 - Consider development that addresses its impacts
 - Partner with the Economic Development Authority
 - Enhance relationships with economic development contacts
 - Implement design development standards
 - Continually improve community development processes
- 2.2 Implement Rural Economic Development Committee recommendations
 - Promote legislation that furthers agri business
 - Promote the County’s historic resources



Success Indicators for Goal 2:

Indicator/Measure	2013 Actual	2014/15 Projection
Commercial/Residential Real Estate Ratio	17.5% / 82.5%	19% / 81%
Building Permits (New Residential / New Commercial / No Trade Permits Counted)	R=385 / C=110	R=350 / C=120
New Taxable Commercial Investment in County (Value Based on Permit Data)	\$41.5 million	\$30 million
New Commercial Investments within TCSD boundaries (Value Based on Permit Data)	\$31.3 million (75%)	\$22 million (75%)



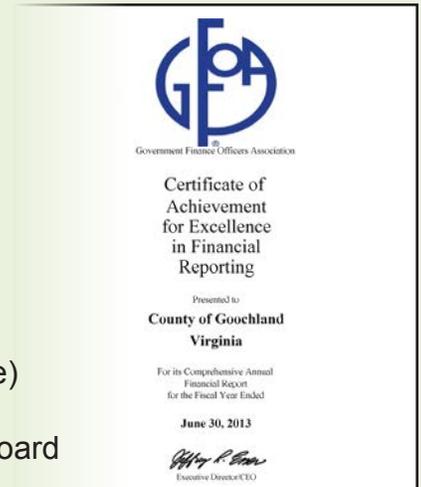
GOAL 3: Excellence in Financial Management

Objectives:

- 3.1 Maintain sound financial health and strong fiscal controls
- 3.2 Plan for future operating and capital needs

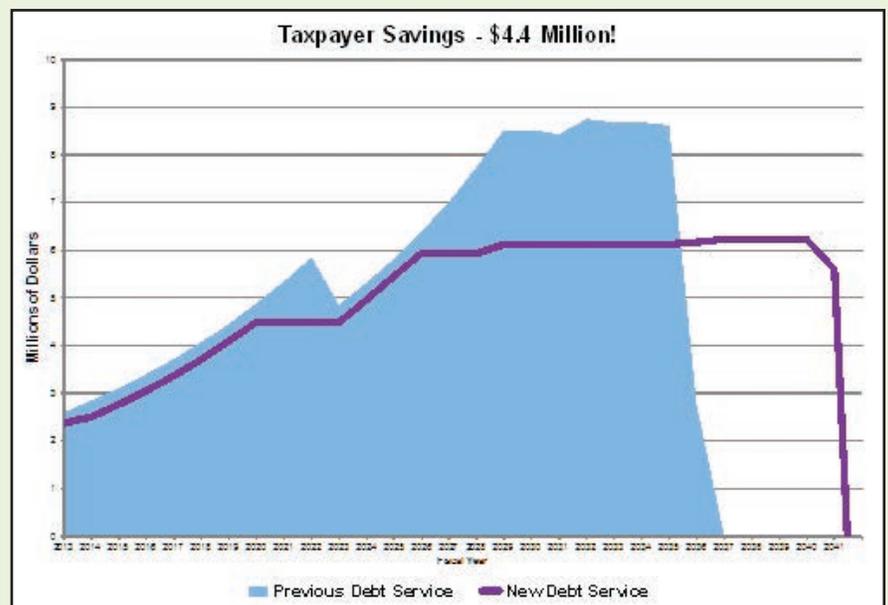
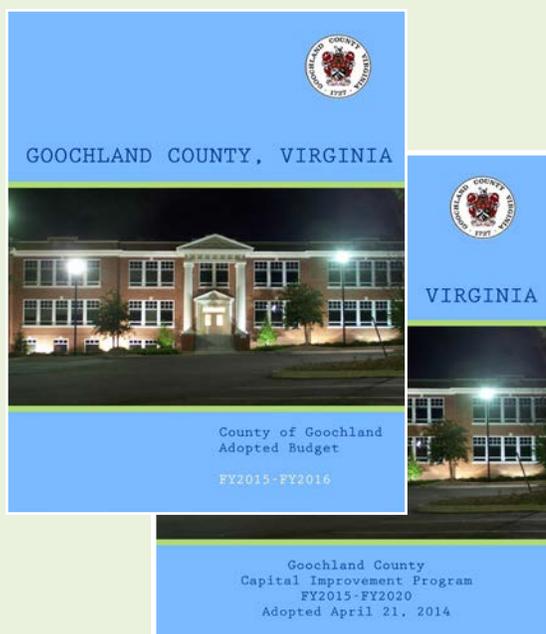
Strategies:

- 3.1 Adopt a two year budget with projections for three years
 Adopt a 5+ year Capital Improvement Plan (Annual Update)
 Continue to estimate revenues conservatively
 Adhere to operating and debt policies as adopted by the Board
 Implement and update financial policies and procedures
 Continue strong financial controls and separation of financial duties
 Present regular economic and revenue/expenditure updates to the Board
 Promote diversification of the tax base
 Continue Audit Committee/External Auditor reviews
- 3.2 Reserve funds for potential future year challenges
 Adhere to debt management policies as adopted by the Board
 Adhere to facilities maintenance and replacement schedules



Success Indicators for Goal 3:

Indicator/Measure	2013 Actual	2014/15 Projection
Liquidity – General Fund Balance: Unassigned as percentage of subsequent year’s budget	53.3%	40.3%
Debt Service – Expenditures as % of Budget	6.6%	10% Ceiling
GFOA Certificate for Excellence in Financial Reporting	Received	Receive
Credit Rating – Attain Highest Possible	N/A	Highest Possible



GOAL 4: High Quality Core Services including Education, Public Safety and Community Health

Objectives:

- 4.1 Support quality education
- 4.2 Promote community safety
- 4.3 Promote community health and human services

Strategies:

- 4.1 Implement Budget and Capital plans
Support partnerships with JSRCC
Support the School Board Strategic Plan
- 4.2 Improve public safety coverage
Make optimal use of technology
Properly equip first responders
Complete Radio Communications project
Complete county owned Fire Station 6
Maintain code enforcement
Provide disaster training for workforce/citizens
Provide prevention education for citizens/businesses
- 4.3 Support human service agencies
Provide health and wellness education



Success Indicators for Goal 4:

Indicator/Measure	2013 Actual	2014/15 Projection
Property Loss Rate (to Fire)	\$430,810	Less than \$400,000
Patrol Area Covered per Deputy	56.0 Miles	Less than 56 Miles
Poverty Rate	4.9%	Less than 4.9%
EMS Response (15 mins East) At or Below Established Standards (20 mins West)	East - 80% West - 85.5%	More than 85%; East More than 90%; West



GOAL 5: Positive Work Environment with a Highly Qualified, Diverse Workforce

Objectives:

- 5.1 Attract and retain highly qualified, diverse professionals who share our core values
- 5.2 Create a work environment conducive to a committed, results driven workforce

Strategies:

- 5.1
 - Conduct in depth interviews and background checks
 - Offer competitive/creative compensation/benefits
 - Invest in training/continuous learning for staff
 - Conduct an Employee Satisfaction Survey
 - Provide career development/promotion opportunities
 - Conduct a comprehensive orientation for new employees
 - Implement employee recognition program
- 5.2
 - Maintain clean, safe, well equipped facilities
 - Offer employee wellness programs
 - Provide cross functional opportunities to staff
 - Demonstrate use of performance measures in recommendations/decisions



Success Indicators for Goal 5:

Indicator/Measure	2013 Actual	2014/15 Projected
Voluntary turnover	7%	Less than 3%
Number of applicants per position meeting minimum criteria	8	15
Diversity of County Workforce: Minorities as %	9%	At Least 10%



In Conclusion

We hope this Plan represents the collective vision of all. We thank you for your input and feedback. With your help, we will continuously assess this Plan, ensuring that it remains dynamic and flexible while providing the necessary framework and direction for the future.

We hope you will engage us to work on its advancement in the coming years.



(From left to right: Manuel Alvarez (Chair), Robert Minnick, Kendall Peterson, Susan Lascolette, Ned Creasey)

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For a digital copy of the Goochland County Strategic Plan, go to WWW.CO.GOOCHLAND.VA.US



Data Appendix

Population Growth – Region

Population Growth in Goochland & Adjoining Counties 1980-2010								
County	1980	Change	1990	Change	2000	Change	2010	Total Change
Goochland	11,761	20%	14,163	19%	16,863	29%	21,717	86%
Chesterfield	141,372	48%	209,274	24%	259,903	22%	316,236	124%
Cumberland	7,881	-.01%	7,825	15%	9,017	11%	10,052	28%
Hanover	50,398	26%	63,306	36%	86,320	16%	99,863	98%
Henrico	180,735	21%	217,881	20%	262,300	17%	306,935	70%
Fluvanna	10,244	20%	12,249	64%	20,047	28%	25,691	151%
Louisa	17,825	14%	20,325	26%	25,627	29%	33,153	86%
Powhatan	13,062	17%	15,328	46%	22,377	25%	28,046	114%

- Between 2000 and 2010, compared to adjoining communities, Goochland had one of the largest percentage increases in population
- Weldon Cooper projected 2010 population was very close to the actual 2010 population: Projected 2010 population was 22,078 (actual population was 361 less); however, County Staff feel that Weldon Cooper estimates for next 30 years are low (see page 16)
- Between 2000 and 2010, the highest growth rates in the Region occurred in rural localities such as Goochland, Louisa, Fluvanna, and Powhatan
- Weldon Cooper's 2013 estimated Goochland population was 21,400 – the population decrease from 2010 reflects the reduction in the Group Quarters population (removal of prisoners at the State Farm)

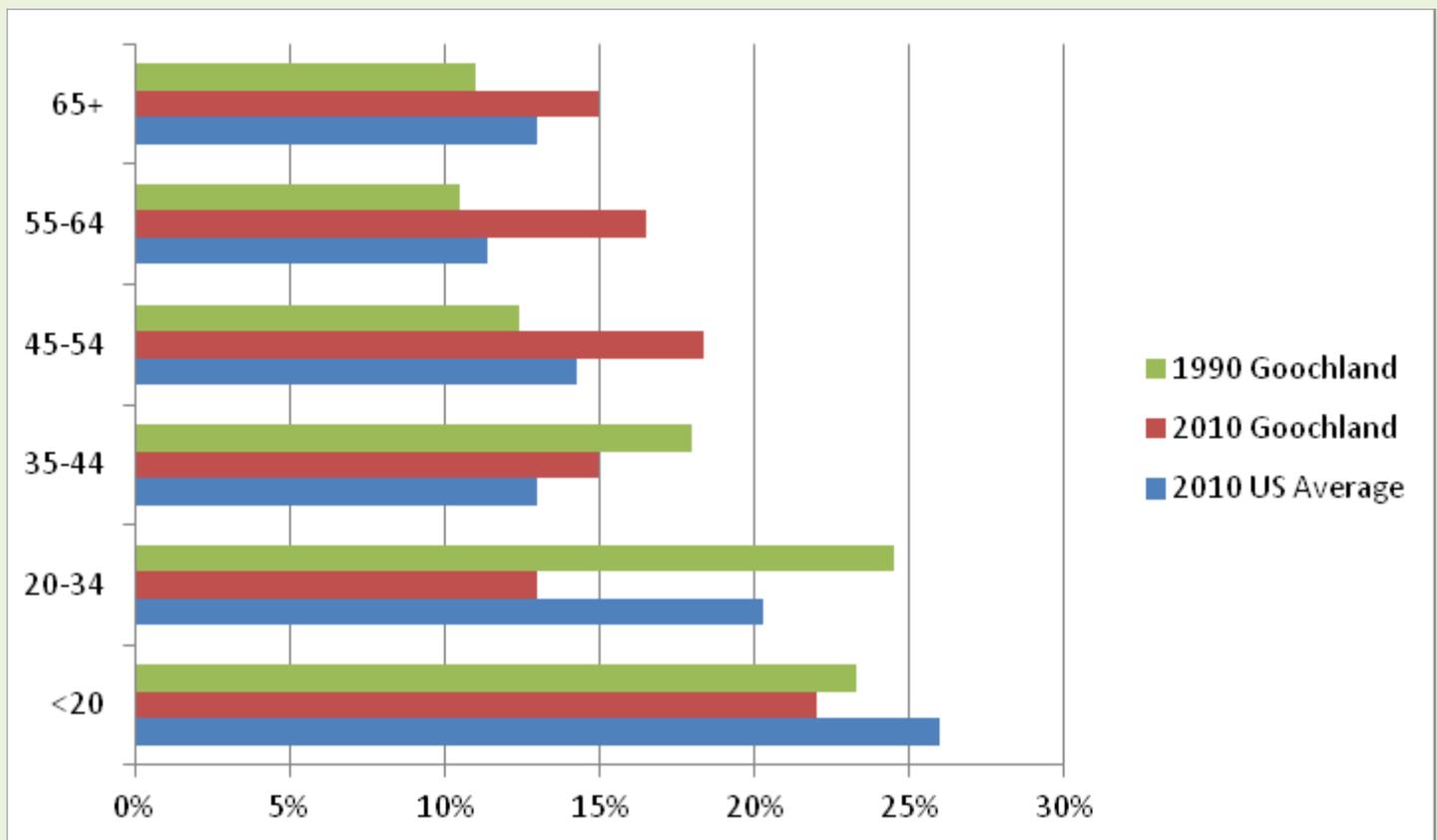
Where in the County is growth occurring?

- Growth is occurring uniformly across the County
- Growth is occurring throughout the County and not just in targeted villages or the Tuckahoe Creek Service District
- Growth in western portions of the County is resulting in declining numbers of acreage in farms (from 379 in 2007 to 315 in 2012)

What does our population look like?

- Median age has increased five years between 2000-2010 to 45.2, which is significantly higher than adjoining localities, the state, and the US median age.
- The largest increases in population from 1990 -2010 have occurred in the age cohorts 45 and above
- The County had a loss of population in the age cohorts 44 and below, particularly with 20-34 year olds
- Fewer children under the age of 5 living in the county compared to the US.
- 23% of residents are over the age of 60
- Household and family income significantly higher than US average and one of the highest in the region
- Low poverty rates
 - Considerably lower labor force participation rates (41%) than adjoining localities and the State and US.
 - Demographics reflect high number of retirees in the County.
 - Travel time to work is higher than national average
 - 13% of the County's population lives and works in the County
 - High number of owner occupied units in the County, limited rental units

Shift in Age Cohort Population: 1990 vs. 2010



Population, Race, Housing and Economic Characteristics

2010 Census Profile- Goochland County			
	County Total	County (%)	US (%)
Population Characteristics			
Gender			
Male	10,764	49.6%	49.1%
Female	10,953	50.4%	50.9%
Age			
Median Age	45.2		
Under 5 Years	1,012	4.7%	6.5%
18 years and older	17,317	79.7%	76.0%
65 years and older	3,237	14.9%	13.0%
Race/Ethnicity			
White	16,820	77.5%	72.4%
Black or African American	4,180	19.2%	12.6%
American Indian & Alaska Native	54	0.2%	0.9%
Asian	225	1.0%	4.8%
Native Hawaiian/ Other Pacific Islander	4	0%	0.2%
Some Other Race	170	0.8%	6.2%
Hispanic or Latino	455	2.1%	16.3%
Household/Housing Units			
Household Population (Non-Group Quarter)	20,312	93%	97%
Group Quarters Population	1,405	6%	2.6%
Average Household Size	2.54	---	2.58
Housing Units	8,618	---	131,704,730
Occupied Housing Units	7,998	93%	89%
Vacant Housing Units	620	7.2%	11%
Owner-Occupied Housing Units	7,023	87.8%	65%
Renter-Occupied Housing Units	975	12.2%	34%
Economic Characteristics			
In labor force (16 years and older)	9,745	55%	64%
Mean travel time to work (minutes)	30.4	---	24.1
Median Household Income	\$81,288	---	\$53,046
Median Family Income	\$92,958	---	64,585
Families below poverty level	608	2.8%	11%
Individuals below poverty level	1,129	5.2%	15%

Employers by Size of Establishment

Number of Employees	Number of Businesses
0-5	488 (66%)
5-9	100 (13%)
10-19	80 (11%)
20-49	37 (5%)
50-99	21 (3%)
100+	15 (2%)

Source Virginia Employment Commission

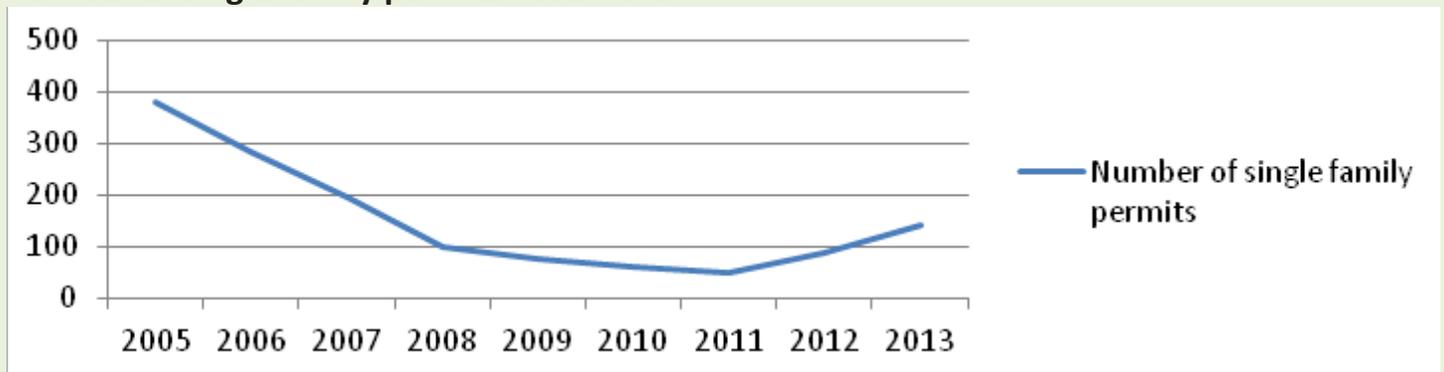
How Fast Will We Grow?

- **2013 Population Estimate: 21,400**
- Reflects decrease in the group quarters population
- Weldon Cooper Projected growth rate reflects a 1.75% growth rate per year; County staff estimates closer to 3% to 4% per year based on recent activity.
- Reflecting national trends, from 2006-2011, the County has seen declining numbers for building permits for single family residential new construction.
- Building permits peaked in 2005; 2011 was the lowest year with 50 permits.
- 2013 has a 184% increase in the number of permits from 2011

Projected Population, Weldon Cooper

Year	Goochland	% Change	Virginia	% Change
2010	21,717	29%	8,001,024	13%
2020	24,088	11%	8,811,512	10%
2030	25,886	7%	9,645,281	9%
2040	27,505	6%	10,530,229	9%

Number of single family permits 2005-2013



Goochland County – People Quick-facts (7-22-14)

Statistic	Goochland County	Virginia
Housing Units, 2013	8,760	3,412,460
Homeownership Rate, 2008-2012	91.6%	67.8%
Median Household Income, 2008-2012	\$82,683	\$63,636
Persons below poverty level, 2008-2012	4.9%	11.1%

Source: US Census Bureau

