



Goochland County
Annual Report – FY2017

October 3, 2017

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

Opened:
Customer Service Center for
Community Development



Issued:
17 Press Releases in FY2017

2016 Virginia Governor's
Technology Award
Best Citizen Portal: County Website

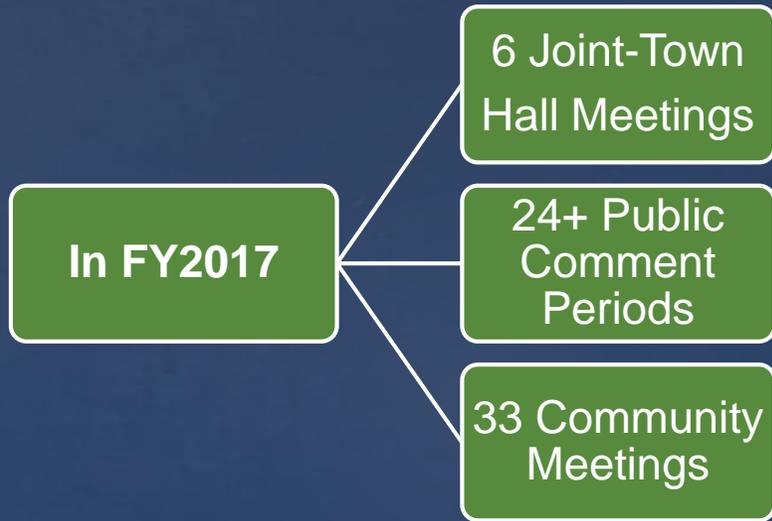


2016 Digital Counties
Survey Award

- Center for Digital Government
- Ranked 7th in Up to 150,000 Population Category



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



Avenues for Civic Engagement:

Website: www.goochlandva.us

Facebook: Goochland County, VA

Twitter: @GoochlandGovtVA



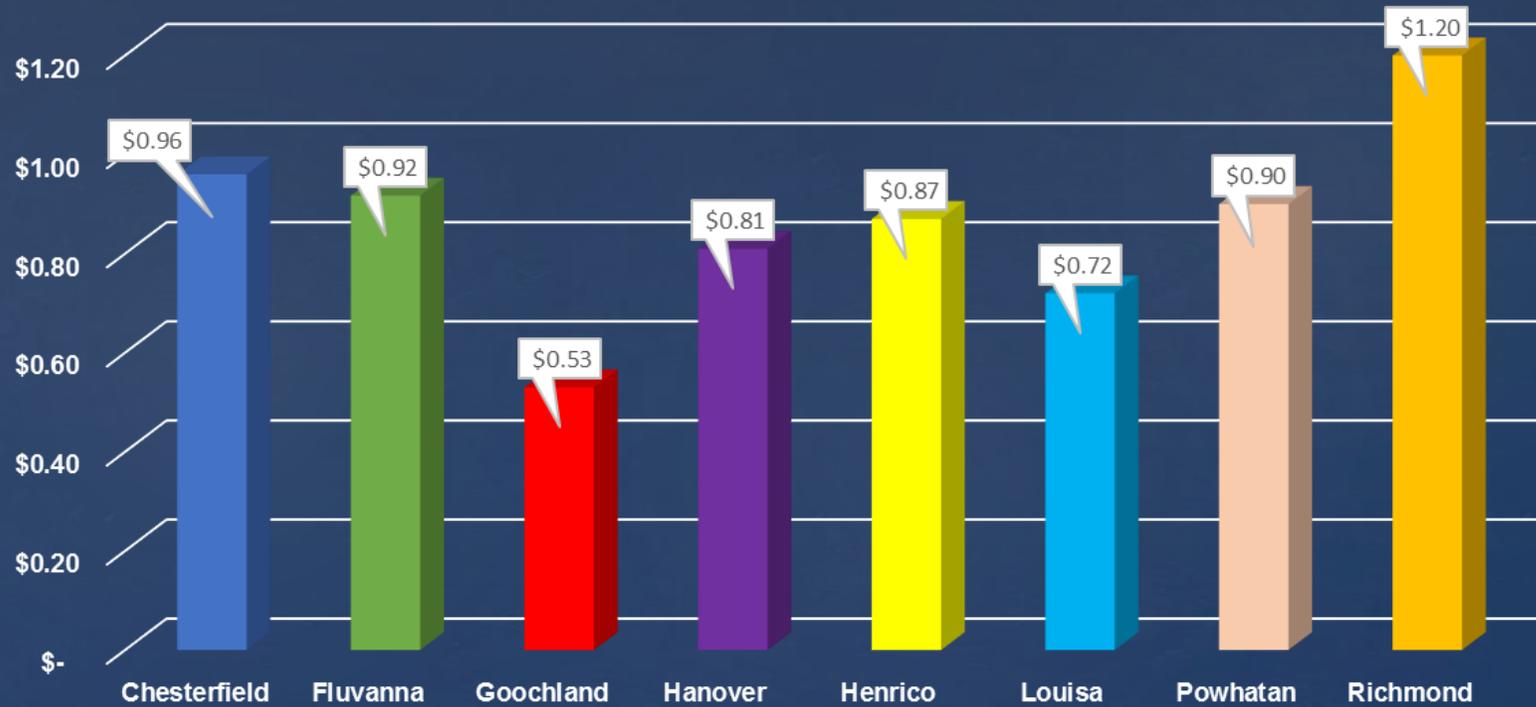
Advocated for Transportation Improvement Projects



Added detailed Tuckahoe Creek Service District Information to the website



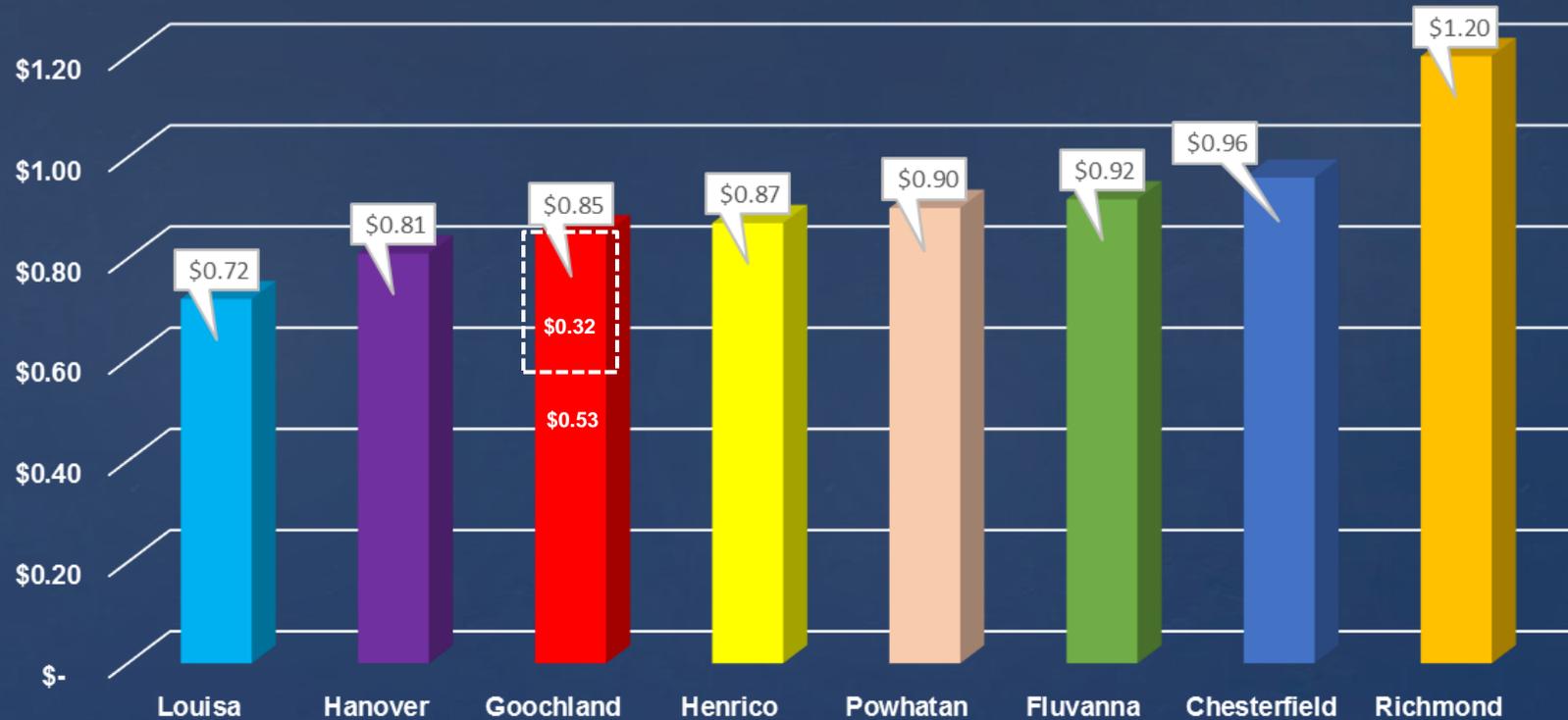
FY2017 Real Estate Tax Rates



No Real Estate Tax Increase



Combined Tax Rates for those in TCSD



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

Measure	FY 2016 Actual	FY 2017 Actual
Competitive Real Estate Tax Rate	\$0.53 cents per \$100	\$0.53 cents per \$100
<u>Citizen Satisfaction Ratings:</u> Accountability; Customer Service, Quality of Services	Future Implementation	



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

Active Projects

Approved/Beginning Development

- Drive Shack
- Lickinghole Creek Craft Brewery
- Sheltering Arms Rehab Institute, a Joint Venture with VCU Health System

Under Construction/Completed

- Retreat at West Creek – Phase II
- Hardywood Park Craft Brewery
- Capital One Renovation
- Bristol Apartments
- Audi of Richmond
- MEDARVA Expansion
- Kindred Spirits Brewing
- Courthouse Creek Cider



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

- Tucker Park – boat launch, additional parking
- Matthews Park – playground, new trails
- Court House Green Project



2016 Governor's Award for Environmental Excellence
Honorable Mention – Tucker Park at Maidens Crossing



2016 Virginia Recreation and Park Society Award
Best Promotional Effort – Traditional Award
Fall 2015 “History Edition” Program Guide



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

Started:

Zoning Ordinance Re-Write

Modernize, Simplify, Clarify: business/user friendly

Completed:

Land Use Program Revalidation



Completed Utility Projects to Improve System

- Decommissioning of the West Creek Tank
- Route 288 Valve Modifications
- Completion of Chloramine Booster Station
 - These projects increased, balanced, and improved water quality and pressures over the entire east end of Goochland.



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



Broadband Efforts

- Adopted Broadband Principals & Objectives
- Convened Regional Meeting to discuss efforts
- Encouraging Provider Expansion



- Represented the County on the Capital Region Collaborative
- Began working with the Economic Development Authority to update the Economic Development Strategic Plan
- Met with key business leaders
- Increased engagement with the Goochland Chamber

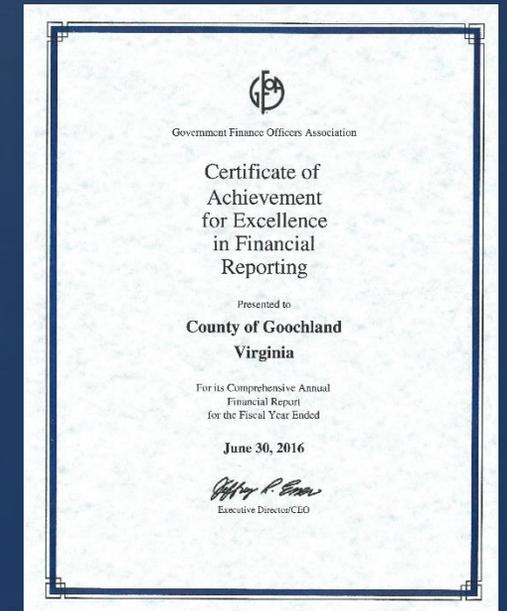


Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Measure	FY 2016 Actual	FY 2017 Target	FY 2017 Actual
Commercial/Residential Real Estate Ratio (*By Calendar Year)	18.6%/81.4%	20%/80%	TBD
Building Permits (New Residential & Commercial)	R=400, C=95	R=400, C=95	R=443, C=137
New Taxable Commercial Investment in County	\$29.2 million	\$30 million	\$35.6 million
New Commercial Investments within Designated Growth Management Area	\$30.1 million	\$30 million	\$91.5 million
New Commercial Investments within TCSD	\$11.8 million	\$15 million	\$18.7 million

Strategic Goal 3: Excellence in Financial Management

- GFOA awards for Budget Document and CAFR
- New Financial Management System - Underway
- Land Use Program Revalidation – Completed
- Maintaining S&P AAA Rating
- Maintaining County Fiscal Policies
- FY2017 Audit with no findings



Strategic Goal 3: Excellence in Financial Management

Measure	FY 2016 Actual	FY 2017 Target	FY 2017 Actual
Liquidity – General Fund Balance: Unassigned as % of budget	40.50%	20%	38.60%
Debt Service – Expenditures as % of Budget	5.0%	<12%	6.0%
GFOA Certificate for Excellence in Financial Reporting	Received	To Receive	Preparing Application
Credit Rating – Attain Highest Possible	AAA	AAA	AAA

Strategic Goal 4: High quality core services including Education, Public Safety, and Community Health

Radio Communication Project

- New Emergency Communications & Operations Center
- New Radio Communication Towers
- New Radio System & Equipment for multiple agencies/departments



Company 6 Fire Station
Grand Opening - March 2017



Strategic Goal 4: High quality core services including Education, Public Safety, and Community Health



Schools maintaining excellence

Competed School Capital Projects

- HVAC Replacement & Bathroom Replacements – multiple locations
- Façade Improvements – GES



Community Care Mobile App
Resources at your fingertips

2016

Virginia Recycling Association Award
Outstanding Rural Innovation



Strategic Goal 4: High quality core services including Education, Public Safety, and Community Health



Animal Shelter partnership w/ Goochland Pet Lovers

Developed and bid out plans for the new Goochland County Animal Shelter

Fire-Rescue recognized with “Silver Mission Lifeline” award by the American Heart Association.



Strategic Goal 4: High quality core services including Education, Public Safety, and Community Health

Measure	FY 2016 Actual	FY 2017 Target	FY 2017 Actual
Property Loss Rate (to Fire)	\$392,050	Less than \$600K	\$1,283,925
Patrol Area Covered per Deputy	TBD	38 miles	TBD
Poverty Rate – All Ages Estimate (per Census)	7.5%	7.5%	7.5%
EMS Response – at or Below Established Standards	83%	85%	84%



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

- County Recognition for Employees Service
 - Awards given in 5-year service increments
 - 26 employees recognized in 2016 who had 320+ years of combined service to Goochland
- “Active RVA Certified” by Sports Backers
 - Received awards in 2015 & 2016 for employee wellness efforts
- Recognized as a 2017 Playful City USA Community
- Restructured Administration, General Services, Financial Services, Information Systems, & Public Utilities Department



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

Measure	CY 2016 Actual	CY 2017 Target	CY 2017 (YTD)
Voluntary turnover	16%	<10%	11%
Percent of job applicants meeting minimum criteria	46%	55%	48%
Diversity of County Workforce: Minorities as %	11.7%	15%	12.5%



Current/Future Projects

- Development Impact Statement
- County Transportation Study
- Overhauling Capital Improvement Project Process
- Space Study
 - Conducting for county functions - Fall 2017
 - Guide planning for capital needs for 10-15 years
 - Focus on Courthouse Complex & Administration Building Complex
- Development of Utilities Fee Model
- Public Facilities Plan
- Finance Policy Updates
- Human Resource Policy Updates
- Public Safety – Staffing and Facilities Plan
- County Gateway Signs
- Zoning Ordinance Re-Write
- Develop Plan for Courthouse Sewer Expansion
- Review BPOL & Machinery and Tools
- Economic Development Strategic Plan



Current/Future Projects

Capital Projects

- Animal Shelter
- Central High School Renovations
- Field Relocation
- Leakes Mill Park – Phase 2
- East End Trails
- Hidden Rock Park Improvements
- East End Park
- Update to County Financial System
- West Creek Fire Station
- New Courthouse Facility
- Fairground Road Intersection & Extension



Goochland County Current/Future Projects



Goochland County Public Schools

Long Term Facility Master Plan

- Steering Committee Meetings - Continue in September
- Identifying future facility/capital projects
- Present





Questions?