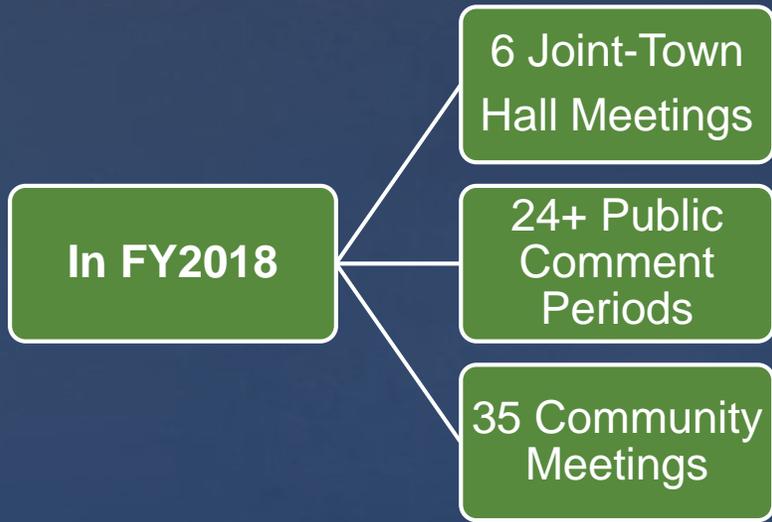




Goochland County
Annual Report – FY2018

December 4, 2018

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



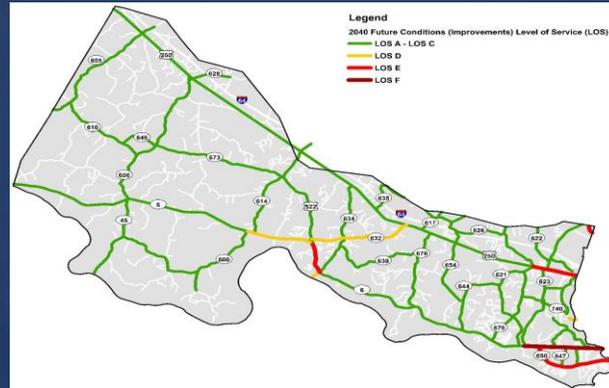
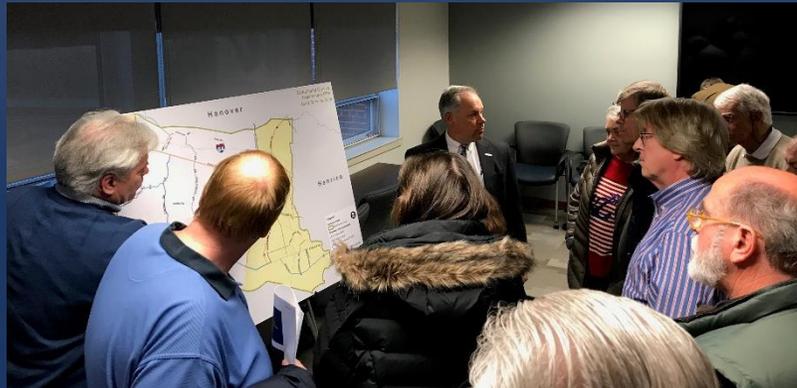
Issued:
24 Press Releases in FY2018



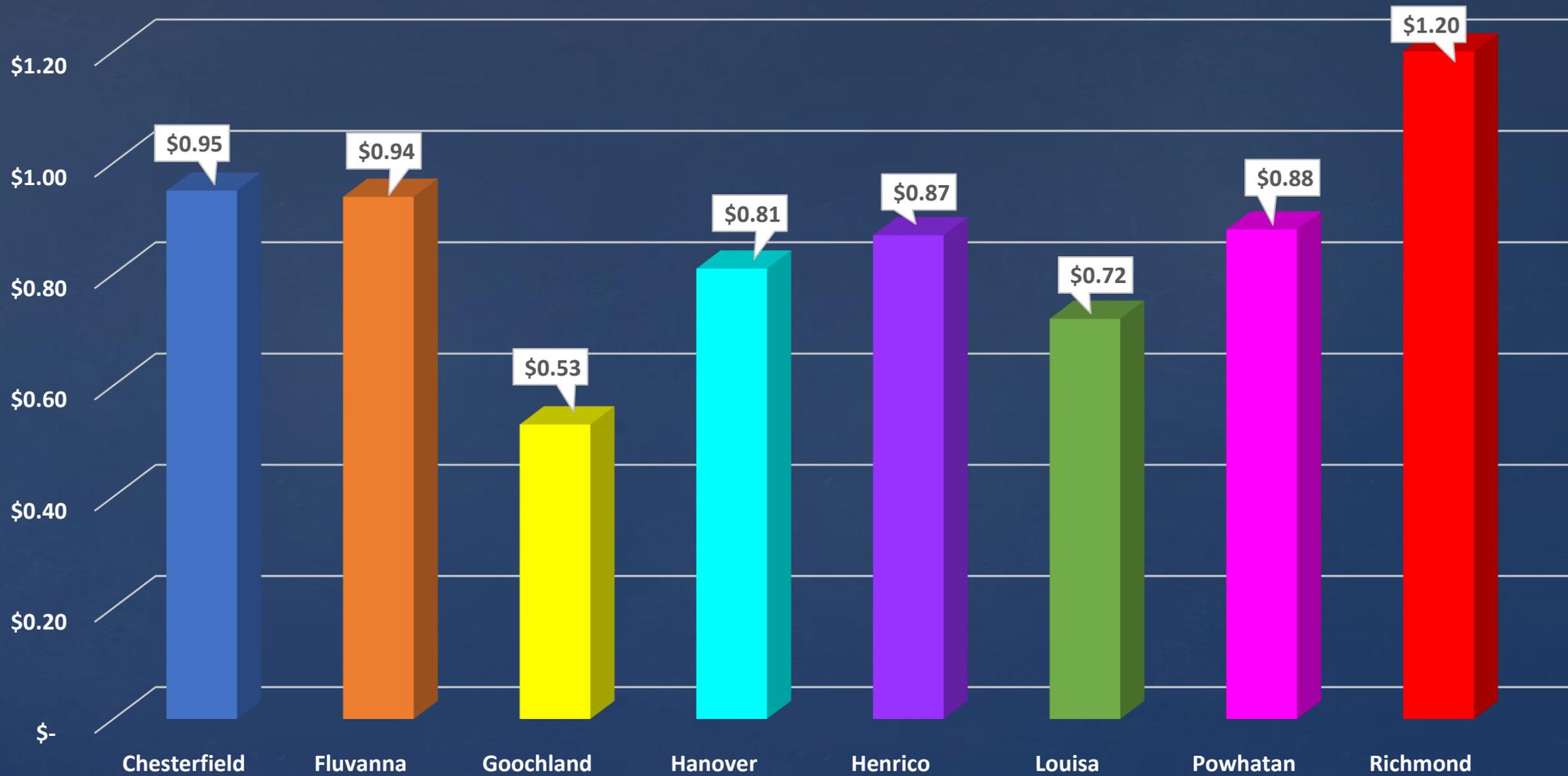
Avenues for Civic Engagement:
Website: www.goochlandva.us
Facebook: Goochland County, VA
Twitter: @GoochlandGovtVA



Update of the Major Thoroughfare Plan
4 meetings



FY2019 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 2017 Actual	FY 2018 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	

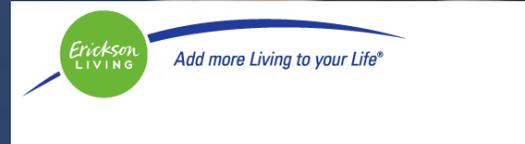


Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Active Projects

Approved/Beginning Development

- Erickson Living
- Resort Lifestyle Communities
- Lickinghole Creek Craft Brewery
- Marriott Residence Inn
- Kiddie Academy
- Readers Branch (Eagle)
- Mosaic at West Creek (HHHunt)
- Swann's Inn Estates



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

Active Projects

Under Construction/Completed

- Sheltering Arms Rehab Institute, a Joint Venture with VCU Health System
- Drive Shack
- Hardywood Park Craft Brewery
- Capital One Renovation
- 2000 West Creek (Bristol Apartments)
- Audi of Richmond
- MEDARVA Expansion
- Tractor Supply Company
- Goochland Drive-In



SHELTERING ARMS REHAB INSTITUTE
A Joint Venture with VCU Health System



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

- Central High School Cultural and Educational Center
- Leakes Mill Park – Picnic Shelters
- Tucker Park – Overflow Parking



2018 Governor's Award for Environmental Excellence

Silver Medal – Tucker Park at Maidens Crossing

2017 Virginia Recreation and Park Society Award

Best New Facility – Matthews Park
Parks, Playgrounds, Greenways & Trails



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

Zoning Ordinance Re-Write Underway

Modernize, Simplify, Clarify: business/user friendly

- Development Impact Statement
- County Transportation Study
- Public Facilities Plan



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

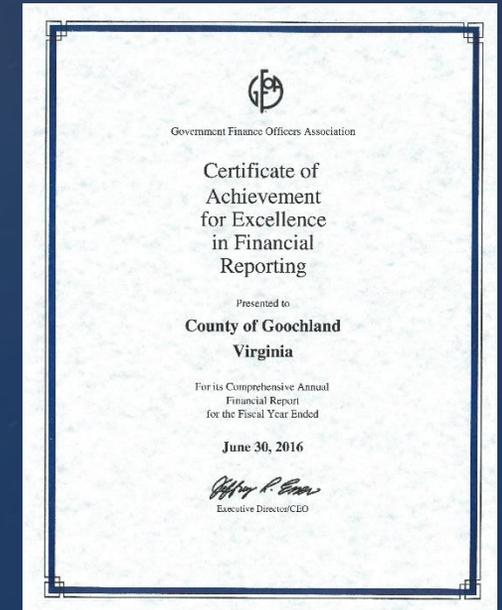


Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Measure	FY 2017 Actual	FY 2018 Target	FY 2018 Actual
Commercial/Residential Real Estate Ratio (*By Calendar Year)	18.97%/81.03%	20%/80%	TBD
Building Permits (New Residential & Commercial)	R=443, C=137	R=400, C=100	R=464, C=109
New Taxable Commercial Investment in County	\$35.6 million	\$30 million	\$34.7 million
New Commercial Investments within Designated Growth Management Area	\$91.5 million	\$30 million	\$62.3 million
New Commercial Investments within TCSD	\$18.7 million	\$15 million	\$40.4 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
- Development of Utilities Fee Model
- Finance Policy Updates
- Overhauling Capital Improvement Project Process
- FY2017 Audit with no findings



Strategic Goal 3: Excellence in Financial Management

Measure	FY 2017 Actual	FY 2018 Target	FY 2018 Actual
Liquidity – General Fund Balance: Unassigned + Revenue Stabilization as % of budget	34.8%	33%	33.4%
Debt Service – Expenditures as % of Budget	5.0%	<10%	6.9%
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



Schools maintaining excellence

Competed School Capital Projects

- Byrd Elementary School – parking lot upgrade
- Plumbing in main hallway at Byrd
- Replacement of portion of roof at Randolph Elementary
- Waterproofing at Byrd & Goochland Elementary



Space Study

- Conducted for county functions - Fall 2017
- Guide planning for capital needs for 10-15 years
- Focus on Courthouse Complex & Administration Building Complex

Community Health Assessment

Began process with the
Chickahominy Health District



Strategic Goal 4: High quality core services including

Education, Public Safety, and Community Health

Animal Shelter partnership with Goochland Pet Lovers

A Public-Private Partnership to Benefit our Community



New Animal Shelter Ground Breaking

Construction in progress, significantly hampered by weather

13,941 square foot building will be operational in 2019

Shelter temporarily relocated to Central High Complex



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

Measure	FY 2017 Actual	FY 2018 Target	FY 2018 Actual
Property Loss Rate (to Fire) – (CY 2017)	\$1,283,925	Less than \$700K	\$3,397,902
Patrol Area Covered per Deputy	TBD	38 miles	TBD
Poverty Rate – All Ages Estimate (per Census)	7.5%	7.5%	5.0%
EMS Response – at or Below Established Standards - (CY 2017)	84%	85%	88%



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

- County Recognition for Employees Service
 - Awards given in 5-year service increments
 - 35 employees recognized in 2017 who had 380+ years of combined service to Goochland
- “Active RVA Certified” by Sports Backers
 - Received awards in 2015, 2016, & 2017 for employee wellness efforts
- Recognized as a 2017 Playful City USA Community
- Engaged employees with county-wide activities and competitions (employee picnic, holiday celebrations, biggest loser contest)
- Sponsored a Goochland student through Partnership for the Future’s 3-year internship program.



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

Measure	CY 2017 Actual	CY 2018 Target	CY 2018 (YTD)
Voluntary turnover	12.3%	<10%	14.5%
Percent of job applicants meeting minimum criteria	37.5%	55%	40%
Diversity of County Workforce: Minorities as %	11.4%	15%	11.6%



Current/Future Projects

- Human Resource Policy Updates
- Public Safety – Staffing and Facilities Planning
- County Gateway Signs
- Develop Plan for Courthouse Sewer Expansion
- Review BPOL & Machinery and Tools Taxes
- Building Out Economic Development Team to Implement Strategic Plan
- Continue Finance System Implementation
- Evaluate Community Development Software Opportunities
- Continue space plan recommended renovations
- Continue zoning ordinance rewrite
- Evaluate next steps for Board of Supervisors update of their strategic plan
- Plan for new bench mark study next fiscal year



Current/Future Projects

Capital Projects

- Animal Shelter
- Space Study Renovations
 - Agriculture Center
 - Registrar Office
 - Commissioner of Revenue
 - Treasurer
- East End Trails
- Administration Parking Phase 2
- Hidden Rock Park Improvements
- East End Park
- Update to County Financial System
- West Creek Fire Station
- New Courthouse Facility
- Fairground Road Intersection & Extension





Questions?