



**Goochland County**  
**Annual Report – FY2019**

*October 1, 2019*

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

## Issued:

25 Press Releases in FY2019  
3 Goochland Community Guides  
212,708 County Website Page Visits  
754 posts to Facebook

## Avenues for

### Civic Engagement:

Website: [www.goochlandva.us](http://www.goochlandva.us)  
Facebook: Goochland County, VA  
Twitter: @GoochlandGovtVA

In FY2019

6 Joint-Town Hall Meetings

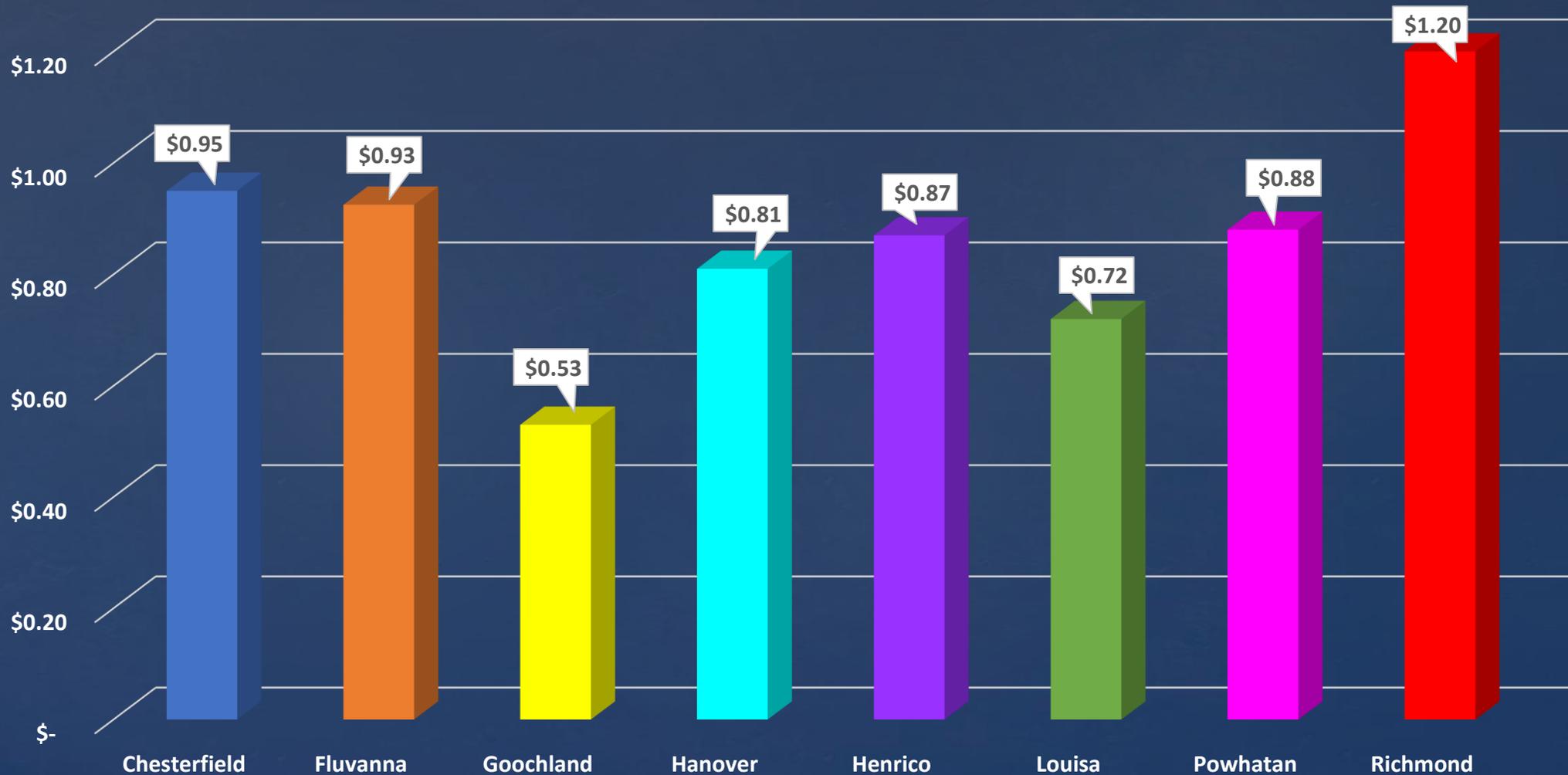
24+ Public Comment Periods

25 Community Meetings

Reached Resolution with Louisa County on Boundary Line Issue



# 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

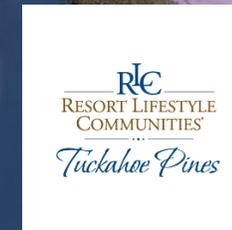
Measure	FY 2018 Actual	FY 2019 Actual
Competitive Real Estate Tax Rate	\$0.53 cents per \$100	\$0.53 cents per \$100
<u>Citizen Satisfaction Ratings:</u> Accountability; Customer Service, Quality of Services	Future Implementation	

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

## Active Projects

### Approved/Beginning Development

- Avery Point – CCRC (Erickson Living)
- Tuckahoe Pines (Resort Lifestyle Communities)
- Mosaic at West Creek (HHHunt)
- Benedictine Gym

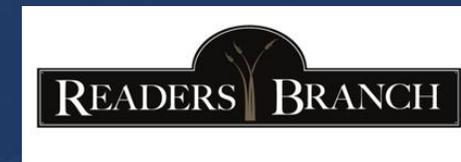


# Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

## Active Projects

### Under Construction/Completed

- Sheltering Arms Rehab Institute, a Joint Venture with VCU Health System
- Drive Shack
- Audi of Richmond
- Marriott Residence Inn
- Readers Branch (Eagle)
- Swann's Inn Estates
- Kiddie Academy



# 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
- Park Improvements:
  - Tucker Parks - Tucker Bark Dog Park
  - Hidden Rock Park – Batting Cage
  - Leakes Mill Park – Trail Upgrades
  - Matthews Park – Trail Upgrades



2019 Excellence in Virginia Government Award  
(Community Enhancement)  
Central High School Cultural & Educational Complex

2018 Virginia Recreation and Park Society Award  
Best New Renovation / Addition  
Central High School Cultural and Educational Complex

Recognized as “Model” County for  
Transportation Planning  
National Cooperative Highway Research Program



# 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

Approximately 85% Complete

6+ Meetings & Work Sessions

- Adopted Goochland 2040 Major Thoroughfare Plan
- County Transportation Projects Ongoing
- Developed Existing Private Road Service District Program



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

## Broadband Efforts

- Convened 3rd Regional Meeting to discuss efforts
- Evaluated USDA Broadband Opportunities
- Participated in Commonwealth Connection Coalition
- Developed 10 Steps to Broadband Internet Initiatives



- Represented the County on the Capital Region Collaborative
- Adopted Economic Development Strategic Plan
- New Economic Development Team
- Increased engagement with the Goochland Chamber
- Met with key business leaders



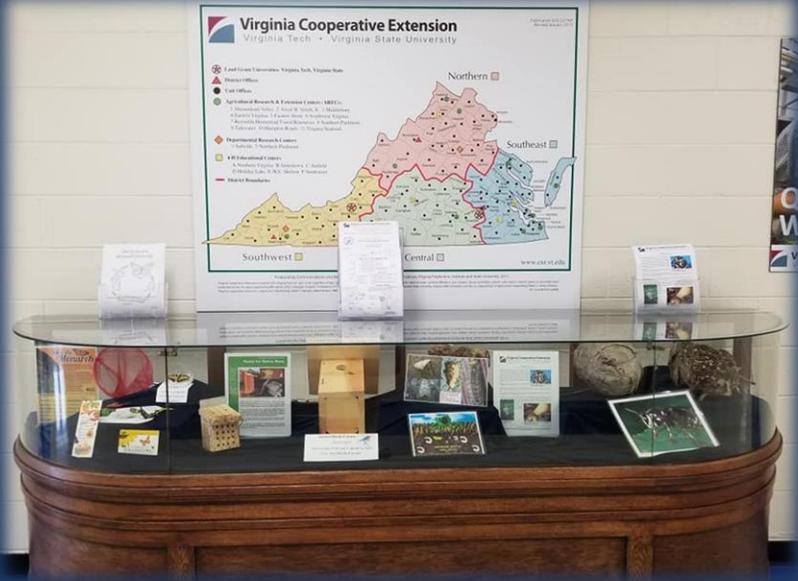
#GoochlandForBusiness



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

## Goochland County Agricultural Center

Co-location and renovation of Central High Cultural and Educational Complex for Virginia Cooperative Extension Offices and Monacan Soil & Water Conservation District in new Agricultural Center

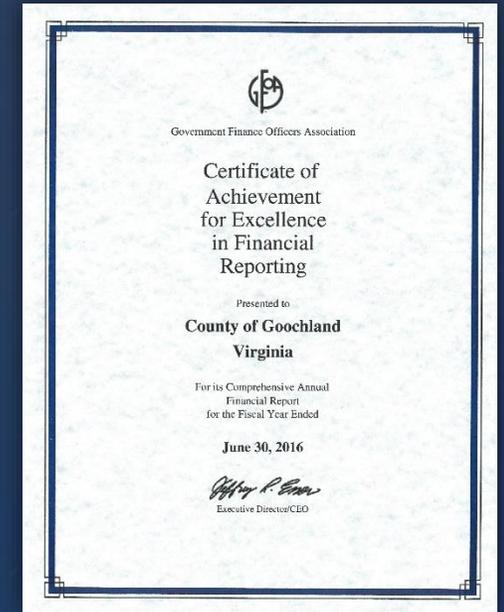


## Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Measure	FY 2018 Actual	FY 2019 Target	FY 2019 Actual
Commercial/Residential Real Estate Ratio (*By Calendar Year)	19.84%/80.16%	20%/80%	TBD
Building Permits (New Residential & Commercial)	R=464, C=109	R=400, C=100	R=497, C=117
New Taxable Commercial Investment in County	\$34.7 million	\$30 million	\$20.6 million
New Commercial Investments within Designated Growth Management Area	\$62.3 million	\$30 million	\$21.6 million
New Commercial Investments within TCSD	\$40.4 million	\$15 million	\$19.4 million

# Strategic Goal 3: Excellence in Financial Management

- GFOA awards for Budget Document and CAFR
- New Financial Management System
  - Phase I - Complete
  - Phase II - In Progress
- Maintaining S&P AAA & Obtained Moody's Aaa Rating
- Maintaining County Fiscal Policies
- FY2018 Audit with no findings



## Strategic Goal 3: Excellence in Financial Management

Measure	FY 2018 Actual	FY 2019 Target	FY 2019 Actual
Liquidity – General Fund Balance: Unassigned + Revenue Stabilization as % of budget	33.4%	28%	32.1%
Debt Service – Expenditures as % of Budget	6.9%	<10%	5.83%
GFOA Certificate for Excellence in Financial Reporting	Received	To Receive	Preparing Application
Credit Rating – Attain Highest Possible	AAA	AAA	AAA, Aaa

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



Schools maintaining excellence

Competed School Projects

- Improved athletic playing surfaces and playing conditions
- Preparations to install generator at Byrd Elementary
- Sunshine Food Bus launched



Space Study

- Continuing to implement recommendations
- Guide planning for capital needs for 10-15 years
- Focus on Courthouse Complex & Administration Building Complex

Courthouse Security Building

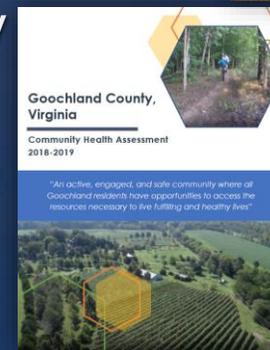


# Strategic Goal 4: High quality core services including Education, Public Safety, and Community Health

- Fire Rescue conducted simulated structure fire training
- Fire Rescue hosted Tactical Emergency Casualty Care training and exercise with the Sheriff's Office and Goochland Public Schools
- Implemented Emergency Medical Dispatch
- Three Fire-Rescue members recognized at 2018 Annual Valor Awards
- New Fire Rescue Chief Dillard Edward Ferguson, Jr. Appointed
- New Ambulance 606 in service
- October 1<sup>st</sup> 2019 Going Live with 24/7 Fire Rescue Staffing at all stations



Community Health Assessment – Complete  
Community Health Improvement Plan – Underway  
Led by Chickahominy Health District / Goochland Health Department



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

Animal Protection partnership with Goochland Pet Lovers  
*A Public-Private Partnership to Benefit our Community*



Animal Shelter construction in progress, significantly hampered by multiple factors

Plan to award "To Completion Contracts" in near Future

13,941 square foot building will be operational in 2020

Shelter temporarily relocated to Central High Complex



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

Measure	FY 2018 Actual	FY 2019 Target	FY 2019 Actual
Property Loss Rate (to Fire) – (CY 2018)	\$2,991,750	Less than \$700K	\$3,589,967
Patrol Area Covered per Deputy	TBD	38 miles	TBD
Poverty Rate – All Ages Estimate (per Census)	5.0%	7.5%	5.3%
EMS Response – at or Below Established Standards	86%	85%	90%



# 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 2018 who had 325 years of combined service to Goochland
- “Active RVA Certified” by Sports Backers
  - Received awards in 2015, 2016, & 2017 for employee wellness efforts
- Earned Virginia Values Veterans (V3) Program certification
- 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 2018 Actual	CY 2019 Target	CY 2019 (YTD)
Voluntary turnover	14.0%	<10%	10.7%
Percent of job applicants meeting minimum criteria	33.6%	55%	36.6%
Diversity of County Workforce: Minorities as %	11.9%	15%	11.4%



# Current/Future Projects

- Continue space plan recommended renovations
- Continue Finance System Implementation
- Board of Supervisors strategic plan update FY 2020
- County Code Rewrite
- Public Safety – Implement Staffing and Facilities Plan
- County Gateway Signs
- Develop Plan for Courthouse Sewer Expansion
- Community Development Software Implementation
- Complete zoning ordinance rewrite
- County Code Rewrite
- Plan for new bench mark study FY 2020
- Broadband Study & Implementation of Solutions
- Wifi Hot Spot Expansion
- Agricultural Center Kickoff
- Evaluation of Noise Ordinance Options



# Current/Future Projects

## Capital Projects

- Animal Shelter
- Space Study Renovations
  - Agriculture Center
  - Registrar Office
  - Commissioner of Revenue
  - Treasurer
- East End Trails
- East End Park
- West Creek Fire Station
- New Courthouse Facility
- Fairground Road Intersection & Extension





Questions?