

Adopted FY08 Initiatives (May 2007)

The following initiatives for FY08 were adopted by the Board of Supervisors on April 25, 2007:

- **Implement the Human Services Strategic Plan:** The Board of Supervisors adopted this Plan in May 2007. The goals of the Plan are to provide for: a healthy community; recreational and cultural opportunities; the special needs population; life-long learning and educational services; availability of specialized transportation service; consistent and effective communication of human service information; and the coordinated, efficient and effective delivery of human services. During FY08, implementation strategies will be developed for the recommendations, including creating action steps and timelines, identifying lead departments and establishing performance measures. Work groups will be developed to guide the implementation.
- **Implement the Public Safety Strategic Plan:** The Board of Supervisors adopted this Plan in April 2007. The four primary goals of the Plan are to provide for safe and secure communities; provide public safety services that meet the changing needs and expectations of the community; ensure that effective emergency services are available in the event of natural or manmade disasters; and ensure consistent and effective delivery of public safety services. The Board directed the County Administration to form a Strategic Plan Implementation Team in order to organize, guide, coordinate and monitor the performance of the Public Safety Strategic Plan. This Implementation Team will be appointed in the late spring of 2007.
- **Construction and/or design and debt financing for the following major capital projects – Mechanicsville Library; Ashland and Farrington Fire Stations; Parks projects; new Courts facilities; Emergency Communications Center:** The Board's Capital Improvements Plan addressed funding for most of these projects where needed. The Mechanicsville Library has been fully funded and is expected to be opened by the end of 2008. The Ashland and Farrington Fire Stations also have been completely funded and conditional use permits for their construction are under review. Construction is expected to begin in the spring of 2008 and be completed in the spring of 2009. Construction of two lighted softball fields at Pole Green Park is expected to take place in the summer of 2007; also this summer, work is expected to begin on improvements to Montpelier Park that were approved by the Board of Supervisors in March. An RFP to construct the new 911 Call Center is expected to be issued in August 2007, with the construction contract scheduled to be awarded in October 2007. Funding for the new Courts facility begins with \$2.2 million in the FY08 CIP. This project represents an ultimate need of about \$42.5 million, most of it funded by debt.
- **Review customer service procedures for the development departments:** The goal is to identify opportunities for streamlining and improving the development application process. Community Development departments will be enhancing their follow-up surveys and will engage with survey teams in focused conversations to include citizen and professional users regarding potential customer service improvements. A presentation of recommendations resulting from this process will be made to the Board.
- **Assist and support School Administration with redistricting for the 2008 elementary school:** The GIS department provides a number of services to the School Administration during this process, including locating 19,000 students by address; compiling existing and projected student, housing and population statistics by geographic area; supporting the Redistricting Committee with maps and data; and drafting new school district scenarios for consideration by the Redistricting Committee. The redistricting process will begin in the fall of 2007.

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- **Implement the Comprehensive Plan:** The Board adopted the Comprehensive Plan Update in March 2007. In April, the Board created a Rural Legacy Committee that will explore and recommend potential incentives to encourage rural landowners to conserve their property. The Department of Public Utilities has begun to update their Master Plan to reflect the changes in the Comprehensive Plan. The Planning Office will be reviewing its Road Proffer Model to reflect the changes. In May, the Board authorized the creation of a working group consisting of citizens, business representatives and staff who will prepare guidelines for the development of the potential future business parks in the Rt. 33/Hylas area. These guidelines will be intended to preserve the established residential communities. The County also will update ordinances and zoning and subdivision regulations to implement the adopted Plan.
- **Assist the Sheriff's Office with the development and implementation of recruitment strategies:** There is fierce competition for top-quality law enforcement recruits and the Sheriff's Office has a significant number of vacancies. The Board's adopted budget included \$277,000 for benchmarking the Sheriff's Office position. It also established a Recruit grade as the entry-level Sheriff's deputy, placing us on par with competing localities. The value of this additional step was \$156,198. Other recruitment strategies will also be considered, including exploring with J. Sargeant Reynolds Community College the possibility of offering Criminal Justice courses at the high school level to encourage teenagers to consider a potential career in law enforcement.
- **Construction of Lewistown Commerce Center CDA improvements including Lakeridge Parkway improvements:** The primary improvement that is the responsibility of the County is extending Lakeridge Parkway from Lewistown Road through the Lewistown Commerce Center across Lickinghole Creek and connecting with existing Lakeridge Parkway in Lakeridge Business Park. This two-part project will complete the corridor from the Atlee-Elmont interchange to Lewistown Road and U.S. 1. The Board is expected to consider award of the construction contract in the summer of 2007. Completion of construction is currently anticipated in the fall of 2008. Issuance of \$28.5 million in bonds has been authorized to finance improvements; other County facilities that are included within this bond amount include water and sewer lines under Lakeridge Parkway, pedestrian trails and landscaping and construction of a retention pond.
- **Establish a retail business strategy to enhance our business development opportunities:** This initiative allows the County to be pro-active in identifying and providing opportunities for targeted retailers to locate in Hanover. It will identify different retail sectors and determine what types of retail businesses are suitable for each of these sectors. Retail sectors identified in this Initiative include "Destination Commerce"; "Neighborhood Retail"; "Specialty Retail"; and "Community Retail". This Initiative is supported by \$55,000 in the Board's adopted budget to better position the County's resources and target corridors.
- **Enhance local funding for transportation projects to complete high-priority projects in a more timely fashion:** The Board's adopted budget includes \$500,000 in local funding. Of this amount, \$300,000 will be used to extend New Ashcake Road beyond its intersection with Sliding Hill Road for the purpose of providing an access road to allow the future development of the Air Park Associates property. The remaining \$200,000 in FY08 General Funds is not yet assigned to a specific project.

FY07 Initiatives Status (May 2007)

Following is a status report on the Board's Adopted Initiatives for Fiscal Year 2007 through May 2007. Aspects of some of these initiatives carried forward into Fiscal Year 2008.

- **Contract for a New Emergency Communications Radio System and Complete the System Design:** Hanover County has entered into a contract with Motorola to develop a new 12-channel, 15-site, digital, 800 megahertz radio system that will provide the coverage, technology and equipment needed to meet the County's goals of 95% in-building portable radio coverage, interoperability with other systems in the Metro Richmond area and a high level of system security, reliability and redundancy. Site work is scheduled to begin in June 2007 and installation is currently expected to begin in November 2008. The new system is expected to be operational by December 31, 2009. An RFP to construct the new 911 Call Center is expected to be issued in August 2007, with the construction contract scheduled to be awarded in October 2007. Construction is expected to take about 14 months.

- **Design the FY06-07 Bond Referendum Projects:** Extensive progress was made on a number of other 2005 Bond Referendum projects. The Board of Supervisors approved a Conditional Use Permit for the new Mechanicsville Library in October 2006. It is currently projected that the contract will go out for bid in August 2007 with award in the fall of 2007. Projected construction completion date is by the end of calendar year 2008. The design for the new Ashland and Farrington Fire Stations has been completed and Conditional Use Permits are currently under review. The construction contracts are expected to be bid in the fall of 2007 with construction anticipated to begin in the spring of 2008. The projects are scheduled to be completed in March 2009. Great progress has been made on a number of Parks & Recreation projects that were included in the 2005 Bond Referendum. Taylor Park was opened to passive use in the spring of 2007. In May 2007 the Board approved a conditional use permit for the installation of 6 additional light poles for two new softball fields at Pole Green Park; these fields are expected to be completed in the summer of 2007. In the spring of 2007, the Board also approved a conditional use permit for Montpelier Park. These improvements are also scheduled to begin in the summer of 2007. The contract for lights for two athletic fields at Courthouse Park was approved by the Board in May 2007. New playground and/or fitness improvement at elementary schools that also were part of the 2005 Bond Referendum are due to be installed in the summer of 2007.

- **Review and update the Comprehensive Land Use Plan:** Following extensive public involvement over many months, the Board of Supervisors adopted the five-year update to the Comprehensive Land Use Plan in March 2007. The Plan accommodates growth projected over the next 20 years, provides additional land for business development that can be serviced with the needed infrastructure and designates approximately 40% of the County as a Rural Conservation Area.

- **Explore the Development of a Land Preservation Program Which Would Access Federal and State Funds:** The staff has identified various Federal and State land conservation programs through which funding might be available. A Rural

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Legacy Committee established by the Board in April 2007 will make recommendations for incentives that could encourage property owners to conserve their land.

- **Establish Succession Planning and Leadership Development Programs:** Approximately one-third of the County's senior management could retire by the end of 2011. The County Administrator met with all Department Heads to identify potential departures and begin to identify and prepare talented employees for future leadership positions. The County's leadership program includes Career Development programs, future-focused performance evaluations and tuition reimbursement.

- **Assist the School Board with the Establishment of the New Trades-Based Center:** The Board of Supervisors approved the "Trades School", as the Trades-Based Center is now called, in January 2007. The award of the construction contract is expected in the summer of 2007. The Trades School will open in the fall of 2008.

- **Prepare a Plan for Hanover's Participation in the Richmond Region 2007 Celebration:** Hanover County is playing an integral role in the planning of the 400th Year Anniversary events. The Region's "signature events" included a Hanover County Historic Bus Tour on May 19, 2007, which is focused on sites related to Patrick Henry and Civil War sites. The three buses for this tour were filled to capacity.

- **Develop a Public Safety Strategic Plan that Advances the Concept of a Safe Community:** The Public Safety Strategic Plan was developed through the active participation of many departments, including the Sheriff's Office, Commonwealth's Attorney, Regional Jail, Fire/EMS, Emergency Communications, Animal Control, Health Department, Planning/Zoning, Community Resources, Social Services, Juvenile Court Services, Community Corrections, Schools and Building Inspections. The Public Safety Plan was presented to the Board of Supervisors in April 2007 and was adopted by the Board.

- **Develop a Human Services Strategic Plan to Establish Priorities for the Delivery of Services Addressing the Needs of the Community:** The Human Services Strategic Plan was developed through the active participation of many departments, including Community Services, Social Services, Community Resources, Health, Juvenile Court Services, Community Corrections and Pretrial Services, Pamunkey Regional Library, Virginia Cooperative Extension, Parks & Recreation and Schools. The Human Services Strategic Plan was presented to the Board of Supervisors in May 2007 and was adopted by the Board.

- **Develop Road Funding Alternatives Which in Collaboration with VDOT Will Provide Advanced Construction Timetables for Critical Transportation Projects:** The County has identified critical transportation projects that could potentially be advanced, met with the Virginia Department of Transportation to discuss funding alternatives to advance such projects, and focused resources on high-priority projects that could be accomplished within the next several years.