

FY2009 Adopted Initiatives

The following initiatives for Fiscal Year 2009 were adopted by the Board of Supervisors on May 14, 2008:

- **Update the Economic Development Strategic Plan:** The Economic Development Strategic Plan was adopted in 2000 and revised in 2002. This update would include information from the 2007 Comprehensive Plan Update, the Retail Strategy, the results of the development departments' customer service review and what was learned from "Business First" surveys, among other information. One objective of this update would be to better align Hanover's economic development strategy with the region's strategy.
- **Continue Bond Referendum Project construction and transportation improvements:** Specific projects include the Mechanicsville Library, Ashland and Farrington replacement fire stations, the Emergency Communications system, various Parks projects and the Pole Green/Bell Creek intersection improvements.
- **Develop plans for a new Courts facility and Courthouse Master Plans:** An architectural contract for a new courts building has begun with detailed reviews performed for the size and scope of the building. The total cost of the new courts building is expected to be \$45.6 million, with most of this cost reflected in FY10. Construction is expected to be completed in 2011. The County also needs to further refine the Courthouse Master Plan and timelines over the next few years.
- **Implement customer service initiatives for the development departments:** A comprehensive customer service review for development departments was conducted in FY08. A presentation of recommendations resulting from this process will be made to the Board in March 2008.
- **Update Planning and Zoning ordinances:** Certain provisions of the Zoning Ordinance will be reviewed and updated as needed in FY09, including parking requirements, sidewalks and pedestrian crossings, signage regulations and consolidation of the R-4 and R-5 residential districts.
- **Study integration of delivering human services by County agencies:** The goal for FY09 is to study the coordination of services that cross human service agencies, with a particular focus on early childhood development (children aged up to 4) and specialized transportation.
- **Establish four-year strategic goals for the Board of Supervisors:** The Board will hold a retreat to discuss which goals it would like to set for itself over the current term.
- **Develop and begin implementation of a County/School Health and Wellness Program:** Using funds available from the health insurance provider and the Self Insurance Fund, the County will explore such opportunities as purchasing a blood pressure kiosk at various locations, providing smoking and tobacco cessation programs to help employees quit and providing weight management programs.
- **Establish plans to serve the Rt. 33 area with water and sewer:** In the 2007 Comp Plan Update, the Board added 3,400 acres of business park designation in the Rt. 33 area. The Department of Public Utilities is developing plans to provide the appropriate service area with water and sewer over the next several years.
- **Update Parks Master Plan:** Since the Parks Master Plan was adopted in 1990, eight completed or potential park sites have been acquired by the County. While each of these sites has a plan for future development, there is no overall County plan tying these individual sites together. This Parks Master Plan update will analyze and recommend improvements, seek the community's input and describe relevant development costs and funding strategies.

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Following is a status report on the Board's Adopted Initiatives for Fiscal Year 2008 through May 2008. Aspects of some of these initiatives will continue into Fiscal Year 2009.

- **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, work groups and team leaders identified action steps for these priority goals: analyze the data; create and coordinate a data base of services; and plan for an integrated delivery of services.

- **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. Leaders are in the process of creating a community survey to establish a baseline of current perceptions regarding public safety services, are engaged in a comprehensive review of the Emergency Operations Plan (EOP) and are working to establish a centralized Countywide public safety inventory and reporting system. Leaders are also working to streamline purchasing procedure during emergencies and develop standing contracts so emergency supplies can be acquired prior to and during emergencies.

- **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:** Extensive progress was made on a number of other 2005 Bond Referendum projects. Construction has begun on the new Mechanicsville Library, which is expected to be substantially complete by the end of 2008. Construction on the replacement Ashland and Farrington Fire Stations is expected to begin in the March 2008 and be completed by June 2009. Taylor Park was opened to passive use in March 2007; lighting projects and a waterline for Courthouse Park were completed in July 2007; completion of a partial trail system at Washington Lacy Park is expected in July 2008; and the first phase of improvements at Montpelier Park are expected to be completed in the July of 2008. New playground and/or fitness improvement at elementary schools that also were part of the 2005 Bond Referendum were installed by August 2007. Construction of the new communications center is well underway and is expected to be completed by the end of 2008. The Board has also approved sites for the towers that are part of the emergency communications system and construction of these towers is expected to begin in the summer of 2008.

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- **Review customer service procedures for the development departments:** The goal is to identify opportunities for streamlining and improving the development application process. A presentation of recommendations was made to the Board in March 2008. A Steering Committee meets every other week and Team Leaders have been assigned for various tasks. A project manager who will serve as an advocate for customers was hired in April and will begin in May. The County Administrator will provide the Board with a 60-day progress update in June.
- **Assist and support School Administration with redistricting for the 2008 elementary school:** The GIS department provided a number of services to the School Board 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. County officials met regularly with the Redistricting Committee to map and understand the impacts of future developments and potential future issues with school capacity. Public meetings on options were held in January 2008 and the School Board, after additional meetings, approved the redistricting plan in March 2008.
- **Implement the Comprehensive Plan:** The Board of Supervisors adopted the Comprehensive Plan Update in March 2007. The Board created a Rural Legacy Committee to explore and recommend potential incentives to encourage rural landowners to conserve their property that were reported to the Board in December 2007. The Board of Supervisors authorized the creation of a committee to further study Purchase of Development Rights in March 2008. The Board also created a Rt. 33/Hylas community committee to help prepare guidelines for the development of the potential future business parks in that area in order to preserve established residential communities. The chairman of this committee reported findings to the Board in March 2008 and recommended the establishment of a new Business Park zoning district. The Board accepted the Committee's recommendations and sent them forward to the Planning Commission, which recommended approval in April 2008. The Department of Public Utilities is updating its Master Plan to reflect the changes in the Comprehensive Plan, including provision of water and sewer services to the Rt. 33 area. Extensive work also has been done on the housing component of the Comprehensive Plan and that report will be made to the Board in the spring of 2008.
- **Assist the Sheriff's Office with the development and implementation of recruitment strategies:** There is competition for top-quality law enforcement recruits and the Sheriff's Office has had past challenges with vacancies. In the FY08 budget, the Board 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. During FY08 Staff worked with J. Sargeant Reynolds Community College (JSRCC) and Hanover Public Schools to establish a new high school certificate program beginning in September 2008. Students who

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complete this program will earn a Criminal Justice Studies Certificate and they can transfer credits to the Administrator of Justice program offered at JSRCC. The Board also approved front-loading leave for new hires and a new take-home vehicle program was implemented. The Sheriff has hired 21 deputies since June 2007 and deputy vacancies have been reduced from 15 in March 2007 to 3 as of February 2008.

• **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. Construction began in September 2007 and is expected to be completed in October 2008.

• **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 and how the County can meet the retail needs of the population. Retail sectors identified in this initiative include “destination retail”; “neighborhood retail”; “specialty retail”; and “community retail”. The consultant’s findings will be reported to the Board in May 2008.

• **Enhance local funding for transportation projects to complete high-priority projects in a more timely fashion:** The Board’s adopted FY08 budget included \$500,000 in local funding. The County Administrator met with State and Federal legislative representatives and officials to request funding for priority projects. The staff is finalizing an update to the Road Cash Proffer Model to better correlate transportation needs and costs to road cash proffer funding and leveraged developer contributions to maximize VDOT revenue sharing funding. A traffic light on Bell Creek Road and improvements to the Bell Creek/Pole Green intersection were funded through a combination of State and Federal funds.