

POWHATAN COUNTY

“DRAFT 10/26/2020”

STRATEGIC PLAN



Adopted XX XXXX 2020

Overview

In the spring of 2020, the Board of Supervisors undertook the creation of this Strategic Plan for the County. Feedback gathered from citizens, businesses and employees help to formulate the Plan.

The Plan envisions a desired future for the County complete with:

- new vision statement
- new mission statement
- five new strategic goals with supporting objectives
- strategies to implement the objectives
- success indicators to measure progress

This Plan provides the overarching framework for the County's work. Realization of the vision, mission and goals occurs through the achievement of the objectives in the Plan. The objectives are achieved through strategies that take place within each County department. Through the County's budget process, departments are allocated funding to carry out the strategies.

Success indicators will tell us what progress we have made in reaching our goals and objectives and will serve to keep us accountable for our work. Annually, the Board of Supervisors plans to provide a "report card" to the citizens and businesses of the County. This "report card" will let us know if we need to make adjustments in our strategies or funding allocations. While many of these visions and goals will remain in place forever, the Goal Year for targeted improvements is 2023.

How to use this plan: Goals are general statements of aspiration. Within each goal, is a subset of Objectives, more specific things to be achieved. For each Objective is a set of strategies for how to achieve the objective and ultimately the Goal. For each Goal is a set of measurable Success Indicators. Year 2019 is provided to show the baseline from where this Plan is starting. The Goal is where the Board wishes to be at the end of the current term of office on December 31st, 2023. Each year the columns will be updated, like an annual report card showing the progress towards each goal.

Vision

We are a vibrant Community that loves its relaxed rural lifestyle and is proud of its excellent Public Services. We are located at the edge of the metropolitan area with urban amenities close at hand. We are a place where Business can prosper and the Stars are visible at night.

Mission

To provide excellent public services in an efficient, effective and accountable manner, and to defend the rights and freedoms of our citizens.

Core Values

Integrity * Transparency * Customer Satisfaction * Approachability * Accountability * Compassion

Strategic Goals & Objectives

Goal 1: Rural Lifestyle

- Objectives
- 1.1 Maintain Rural Character
 - 1.2 Promote Rural Lifestyle

Goal 2: Excellent Public Services

- Objectives
- 2.1 Excellence in Education
 - 2.2 Efficient Waste Management
 - 2.3 Excellent Fire and Management Services
 - 2.4 Excellent Public Safety
 - 2.5 Excellent Public Safety Communications
 - 2.6 Be prepared for Disasters
 - 2.7 Excellence in Parks & Rec
 - 2.8 Ensure Health & Welfare
 - 2.9 Maintain High Quality Infrastructure
 - 2.10 Safe & Efficient Transportation
 - 2.11 High Participation in Elections

Goal 3: Efficient and Effective Stewards of Finances

- Objectives
- 3.1 Sound Financial Policies and Efficient Allocation of Resources
 - 3.2 Financial Position and Efficiency

Goal 4: Economic Development

- Objective
- 4.1 Business friendly economic development

Goal 5: Excellent County Workforce

- Objective
- 5.1 Attract and retain an excellent workforce

Strategies and Success Indicators

Goal 1: Rural Lifestyle

Objective 1.1 Maintain Rural Character

Strategy 1.1.A - Preserve Open Spaces

Strategy 1.1.B – Implement Comprehensive Plan Future Land Use Map

Measure#	2019	2020	2021	2022	2023	Goal
Population ¹	29,652					<31,000
New Construction outside growth areas	88%					<10%
Land in Conservation Programs ¹⁰	49%					>50%
Acres zoned A-20	0					>1
Rt. 60 Median landscaped ¹¹	35%	35%				>50%
Rt. 60 parcels meeting landscape requirements ¹²	tbd					tbd
Rt. 60 parcels meeting Dark Sky lighting requirements ¹⁴	tbd					tbd
Revise Future Land Use Map	n/a					✓

Objective 1.2 Promote Rural Lifestyle

Strategy 1.2.A – Increase Outdoor Recreation Opportunities

Measure#	2019	2020	2021	2022	2023	Goal
Public access points to the Appomattox River	0					>1
Public walking Trails Available State Park (miles) ²	10.6					>10.6
Public walking Trails Available County (miles) ²	2.5					5.0
Multi-use James River access points	0					>1
Public equestrian trails (miles)	17.8					>20

Goal 2: Excellent Public Services

Objective 2.1 Excellence in Education

Strategy 2.1.A – Maintain Good Working Relationship with the School Board

Strategy 2.1.B – Support Career and Technical Education (CTE)

Strategy 2.1.C – Expand Broadband for education

Measure*	2019	2020	2021	2022	2023	Goal
Number of joint School Board workshops	4					4
Joint Initiatives completed From Workshops	tbd					tbd
Students with broadband at home ³	78%					>90%

For more information on other specific Schools measures see the 2018 PCPS Strategic Plan.

Objective 2.2 Excellence in Waste Management

Strategy 2.1.A – Efficient Waste Management Services

Measure*	2019	2020	2021	2022	2023	Goal
Complete Eastern Convenience Center	0%	5%				100%
Vehicle Counts per hour-Weekends	133	126				tbd
Vehicle Counts per hour-Weekdays	82	84				tbd
Total waste recycled	14%	13.5%				25%
Satisfaction Survey Response (1-10)	n/a	tbd				tbd

Objective 2.3 Excellent Fire and Emergency Management Services (EMS)

Strategy 2.3.A – Provide excellent Fire and EMS Services

Measure	2019	2020	2021	2022	2023	Goal
Total volunteers	250	286				300
Active volunteers	62					90
Training hours offered	672					700
Avg age of apparatus (years)	12					10
Avg age of apparatus (hours)	2944					tbd
Oldest vehicle	1990	1990				2000
EMS Response time (priority 1, Medic 711/Medic 721)	15.44/ 14.06					14.50
Staffing level – Operations (full-time/part-time)	6/22	12/16				15/20
Staffing level – Administration (full-time/part-time)	2/5	1/4				4/4
Structure Fire full response (six firefighters within 14 minutes)	37%					90%

Objective 2.4 Excellent Public Safety

Strategy 2.4.A – Provide appropriate resources and support to Sheriff’s Office

Measure	2019	2020	2021	2022	2023	Goal
Violent Crime Rate ⁵	0.1%					tbd
Property Crime Rate ⁵	1.25%					tbd
Retention of staff	90%					80%
Animal adoption rate	95%					90%
Priority 1 Call response time (avg) ⁶	9:31					tbd

Objective 2.5 Excellent Public Safety Communications

Strategy 2.5.A – Expand Emergency management communications

Measure	2019	2020	2021	2022	2023	Goal
Implement LMR project [#]	30%					100%
Staff Retention Rate [#]	n/a	95%				>80%
Processing Times Priority 1-Fire ⁴	156	115				<131sec
Processing Times Priority 1-Police ⁴	143	119				<127sec
Quality Assurance Test	85%	91%				>85%

Objective 2.6 Be prepared for disasters

Strategy 2.6.A – Have thorough and up-to-date Emergency Management plans

Measure	2019	2020	2021	2022	2023	Goal
Age of Emergency Operations Plan	4	0	1	2	3	<4
Age of Continuity of Operations Plan	n/a					<4
Age of All Hazards Mitigation Plan	2	3				<4

Objective 2.7 Excellence in Parks & Rec

Strategy 2.7.A – Adopt a Parks & Rec Master Plan

Measure*	2019	2020	2021	2022	2023	Goal
Usage of County Diamond Fields	81%	80%				90%
Usage of School Diamond Fields	71%	65%				90%
Usage of County Rectangular Fields	98%	94%				90%
Usage of School Rectangular Fields	87%	71%				90%
Program Fees as % of Budget	15%	13%				tbd
Miles of Walking Trails ⁷	2.5	2.5				5.0
Athletic Group participants	3,502	3,490				tbd
Tournament participants	3,296	2,750				tbd
Gross Concession Sales (\$)	21,768	11,720				tbd
Adopt a P&R Master Plan	n/a					✓
Master Plan Implementation	n/a					tbd

Objective 2.8 Ensure Health and Welfare

Strategy 2.8.A – Facilitate non-profit services

Measure	2019	2020	2021	2022	2023	Goal
Quality of Life Ranking ⁸	10					Top 10

Objective 2.9 Maintain High Quality Infrastructure

Strategy 2.9.A – Expand Broadband

Strategy 2.9.B – Water & Sewer

Measure	2019	2020	2021	2022	2023	Goal
Purchased water sold	34%					40%
Wastewater Permit compliance – Dutoy#	96%					100%
Wastewater Permit compliance - Fighting Creek#	98%					100%
Office space per full-time employee	tbd					tbd
Average age of Facility Roof Systems	12	13				tbd
Average age of Facility HVAC Systems	10	11				tbd
Addresses with broadband	tbd					100%

Objective 2.10 Safe & efficient Transportation

Strategy 2.10.A – Adopt a Master Thoroughfare Plan

Strategy 2.10.B – Improve Transportation Infrastructure

Measure	2019	2020	2021	2022	2023	Goal
Arterial roads functioning at LOS D or worse	52%					tbd
Adopt Master Thoroughfare Plan	0%					100%
Accident rate ⁹	4.1%					tbd
Approved transportation projects (#)	tbd					tbd
Approved transportation projects (\$)	tbd					tbd

Objective 2.11 High Participation in Elections

Strategy 2.11.A – Provide resources to ensure significant engagement in elections

Measure	2019	2020	2021	2022	2023	Goal
Voting age participation rate	92%					tbd

Goal 3: Efficient and Effective Steward of Finances

Objective 3.1 Sound Financial Policies and Efficient Allocation of Resources

Strategy 3.1.A – Adopt and Update Comprehensive Financial Policies

Strategy 3.1.B – Adopt a Budget and CIP That Support Strategic Plan

Measure*	2019	2020	2021	2022	2023	Goal
Financial forecasting years ahead	5	5				10

Objective 3.2 Financial Position and Efficiency

Strategy 3.2.A – Maintain Sound Financial Position

Strategy 3.2.B – Provide excellent services on a cost-effective basis

Measure*	2019	2020	2021	2022	2023	Goal
Credit rating	AA+	AA+				AA+
Fund Balance	20%	22%				>15%
Revenue Stabilization Fund	0%	3%				>3%
5 Yr. Proj Debt Serv. To Exp.	n/a	11%				<12%
10 Yr. Proj Debt Serv. To Exp.	n/a	9%				<12%
5 Yr Debt to Assessed Value	n/a	1.7%				<3%
10 Yr Debt to Assessed Value	n/a	0.4%				<3%
Adopt an updated ERP	n/a	20%				100%

Goal 4: Economic Development

Objective 4.1 Business friendly economic environment

Strategy 4.1.A Retain and expand existing businesses

Strategy 4.1.B Attract new businesses

Strategy 4.1.C Balanced development

Measure	2019	2020	2021	2022	2023	Goal
Retention of Top 20 Private employers	100%					100%
Jobs per capita	tbd					tbd
Business expansions (\$)	\$4,112,563					tbd
New business construction (\$)	\$1,974,573					tbd
Commercial/Residential tax split	92/8	92/8				90/10
Business expansions (#)						
Commercial Tax Revenue						
New business construction (#)	tbd					tbd

Goal 5: Excellent County Workforce

Objective 5.1 Attract and retain excellent workforce.

Strategy 5.1.A Employee satisfaction

Strategy 5.1.B Professional development

Strategy 5.1.C Positive work environment

Measure#	2019	2020	2021	2022	2023	Goal
Employees proud to be Powhatan staff	92%					95%
Compensation- % of Staff at midpoint	2.8%					tbd
Average Gov't Experience per staff- Yrs	--	14.5				tbd
Compression Factor	85.91%					90%
Employee Health ¹³	--	73%				80%
Voluntary turnover	6%					5%
Community Involvement- Special Projects	0	0				2
Avg # of applications per job posting	8.7					10



(Karin Carmack, Bill Cox, Michael Byerly, Larry Nordvig, David Williams)

Core Values

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David T. Williams, Chairman
District 1

Larry J. Nordvig
District 2

Michael W. Byerly
District 3

Bill L. Cox
District 4

Karin M. Carmack, Vice-Chairman
District 5

#Reported by Calendar Year

* Reported by Fiscal Year

- 1 Census American Fact Finder
- 2 Includes both County and State trails
- 3 School survey
- 4 at 90th Percentile
- 5 As reported by Sheriff's Office
- 6 Excluding traffic stops
- 7 County only
- 8 Countyhealthrankings.org
- 9 (# of accidents / VHMT)* 13,476 miles
- 10 Land use program, conservation easement or AFD
- 11 Areas with gaps in landscaping or trees of more than 200', along 4 lane section
- 12 Commercial parcels not compliant with 83-461(d)(3), along 4 lane section
- 13 (% of employees who had a routine wellness visit in the last 12 months)