

STRATEGIC PLAN

2015 Update



Hanover County VA
hanovercounty.gov



Our Vision

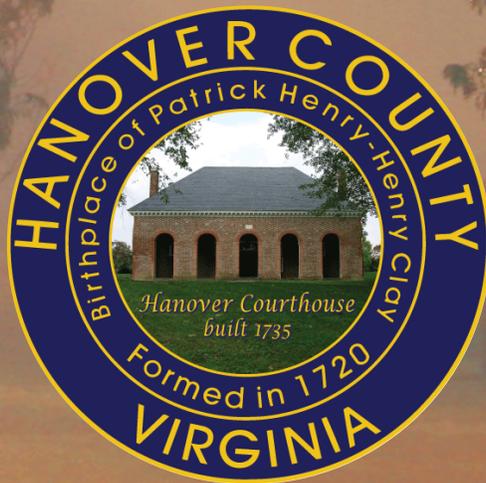
A place, inspired by its people tradition & spirit, which will be the premier community for people and businesses to achieve their full potential

Our Mission

To be a premier community by providing superior service through creativity, innovation & sound financial practices

Our Values

- ✓ Integrity
- ✓ Accountability
- ✓ Respect
- ✓ Inclusiveness



People, Tradition & Spirit

We, the Hanover County Board of Supervisors, have embarked on a strategic planning effort for our great county. We've done so to better organize our resources and to continue with the effective use of your tax dollars. We take seriously our commitment of great service to you, in taking care of our wonderful resources, and to set an agenda that will keep Hanover a wonderful county.

Hanover County is at an exciting and expansive stage of development, growth and sustainability. To guide this next stage, we collected data and input from our staff, the public and business standards from state and national organizations. Based on this process, we developed a long-term approach to expanding the scope and impact of our work.

A strategic plan is a process whereby the County's direction is best defined and decisions can be made in how best to efficiently and effectively achieve goals through objectives. Hanover County developed this Overall Strategic Plan in order to clearly illustrate the strategic focus areas of what the County does and how it can best perform in serving its citizens and businesses. This plan helps frame quality of life attributes and the role of local government in helping residents and businesses reach their potential and attain a high quality of life.



The Board of Supervisors would like to thank the citizens, businesses, community organizations and staff for their valued and insightful dedication in providing this Strategic Plan update for fiscal year 2015. This document is reflective and enduring as it represents the passionate, and distinctive core beliefs of Hanover County. They're guiding principles and are part of our strategic foundation.

This Strategic Plan is an organizational tool that is used to set priorities, focus our energy and resources, strengthen operations, and ensure that employees and other stakeholders are working toward common goals.

Hanover County Board of Supervisors

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INTRODUCTION & STRATEGIC FOCUS AREAS

Hanover County is a special place that stands apart from other communities in the region, a County known by its residents as one of the best places to live, work and raise a family. From its outstanding schools, low crime rate, strong transportation network and stable economic base, to its nationally known historic landmarks, Hanover is a community like no other. With a managed growth plan, Hanover achieves a suburban lifestyle, while maintaining the County's rural and historic traditions.

With the close proximity to Richmond, residents and visitors enjoy numerous regional amenities including sporting events, natural scenic adventures, museums, dining, shopping and historical attractions.

In order to maintain the quality of life that Hanover residents and visitors have come to enjoy, the Hanover Board of Supervisors developed a strategic plan for long-term thinking, discussing, and direction setting. Strategic actions look ahead at least five years. By developing a strategic plan, our organization can focus its resources towards accomplishment of identified priorities.

In September of 2012, the Board of Supervisor adopted the Mission, Vision and Value Statements for Hanover. Measurement data sets were introduced and defined in Fiscal Year 2013. Fiscal Year 2014 began our benchmarking of key indicators and associated data sets leading to this report for 2015 to identify the basis of trend data over two years. The plan and indicators will be reviewed annually with major updates to occur every five years.

Seven (7) strategic focus areas were established with respective goal statements incorporating all County Departments and their services. For each of the strategic focus areas illustrated, there is a goal statement. Throughout this report, these focus areas are followed by objectives and indicators of the goal performance.



Community



*Economic
Development*



Education



*Health &
Human
Services*



Public Safety



*Service &
Engagement*



Stewardship

VISION DEVELOPMENT

The following illustration helps depict how the strategic plan starts with a mission and vision as the driving focus, that can then be used as the guiding plan. This mission and vision drives the development of all the other goals, strategies, objectives and key indicators with County-wide strategic plans of various levels:



SUMMARY OF STRATEGIC FOCUS AREA PERFORMANCE



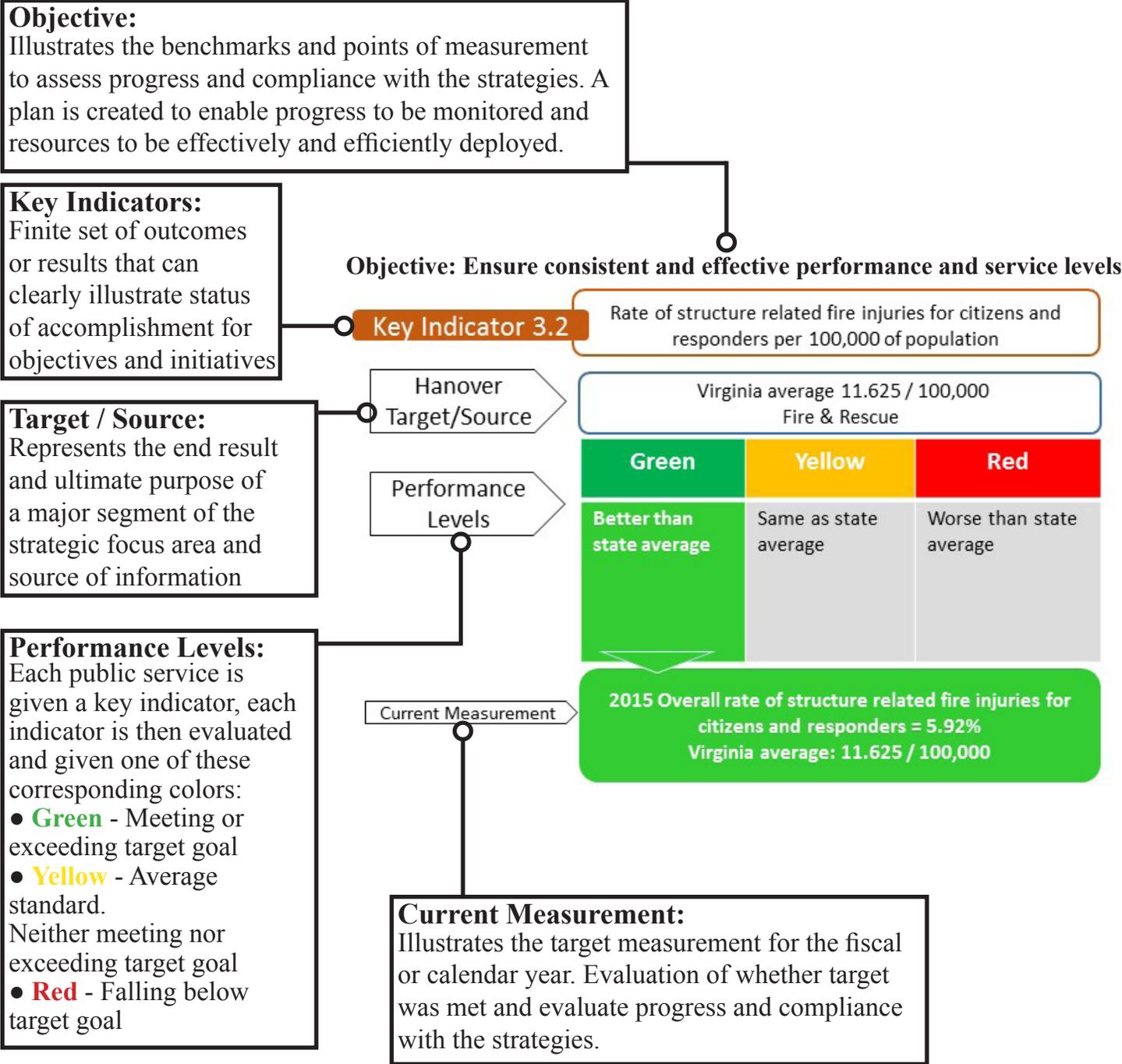
This strategic plan provides a clear blueprint for Hanover County’s future. The County is an institution with an integrity driven reputation based on quality leadership and strong support services for its residents and employees. In addition to the charts provided, we have included strategic focus area summaries of performance charts to illustrate the outcomes over the past two fiscal years.

Example of Summary Report With Trend Data

<i>Health and Human Services</i>		
Annual county health rankings and roadmaps report and Bon Secours community health needs assessment	90.30%	84.50%
	<i>Target: 90% or higher of the annual County health ranking and roadmaps report</i>	
Adult obesity rate	27%	25%
	<i>Target: Obesity rate lower than the state average of 28%</i>	

The key indicators in the Hanover strategic plan represent distinguished segments of the County’s operation. These key indicators are a finite set of outcomes or results that can clearly illustrate the status of accomplishments for objectives and initiatives. Each key indicator has a performance level associated with it. The colors, either green, yellow, red or gray, signify whether the specific key indicator exceeded, met, fell short of, or information was not available that was directly tied to the objective for the particular focus area.

Example of 2015 Key Indicator Within Report



STRATEGIC FOCUS AREAS

	STRATEGIC FOCUS AREA	GOAL STATEMENT
I	Community	To have a vibrant community while preserving natural and cultural resources
II	Economic Development	Create strategic business investment that enhances quality of life
III	Education	Provide an environment for life-long learning
IV	Health and Human Services	Promote citizen independence and a high quality of life
V	Public Safety	To be a safe community
VI	Service and Engagement	Provide excellent employee customer service while promoting citizen engagement
VII	Stewardship	Provide sound financial and infrastructure management





I. Community Development

The Community Development Departments are comprised of Building Inspections, Parks and Recreation, Planning, Public Utilities and Public Works. These departments report to a Deputy County Administrator. The Deputy County Administrator also serves as the County's liaison with the Hanover-Caroline Soil and Water Conservation District, Virginia Cooperative Extension and Pamunkey Regional Library. The Community Development departments work closely with the Economic Development Department to facilitate new commercial and industrial development.

The departments provide quality of life related services and programs to support the Board's Mission for Hanover to be a premier community by providing superior service. The range of services varies from recreational programs to wastewater treatment. Stormwater management, the operation of the County's park system, administering road construction projects, building safety and providing drinking water are examples of other community development based services.

Goal: To have a vibrant community while preserving natural and cultural resources

Objective 1: Fashion an appropriate mix of housing and business opportunities

Objective 2: Plan for infrastructure to support growing community and business development

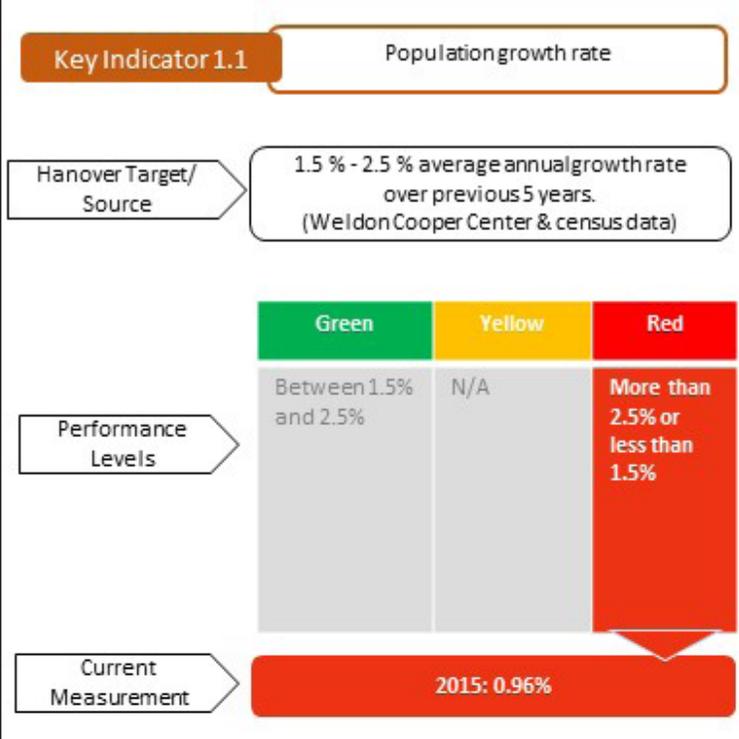
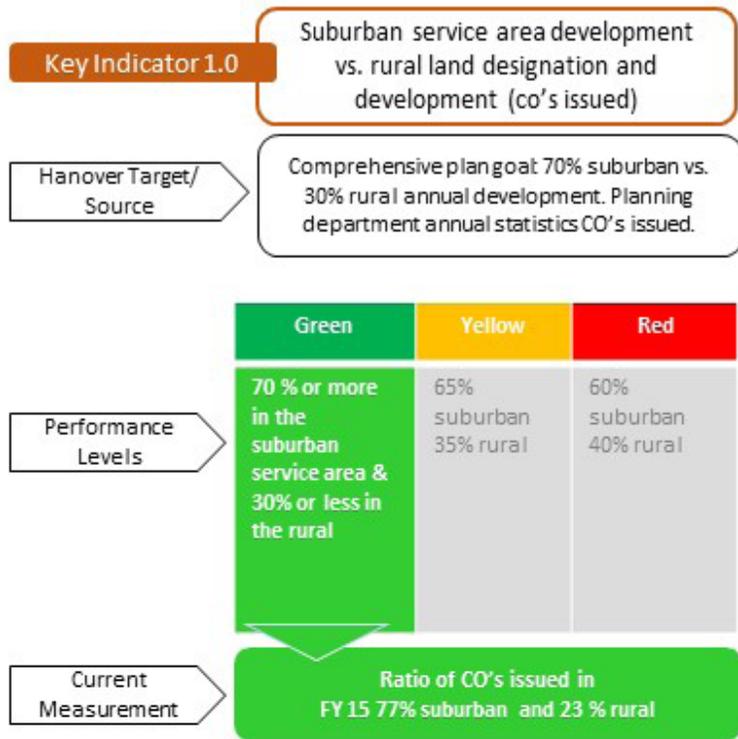
Objective 3: Provide cultural and recreational services and amenities where feasible to support the community

Objective 4: Implement reasonable standards to protect natural resources

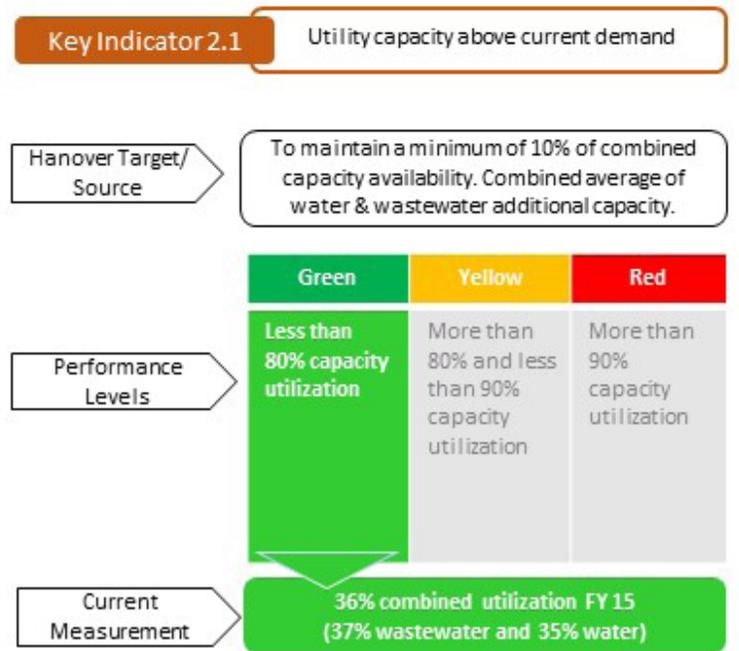
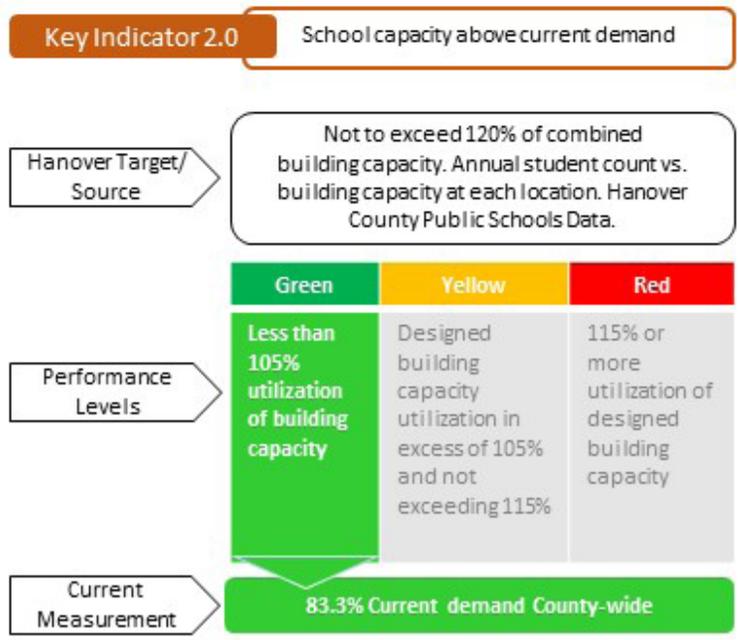
TREND DATA SUMMARY

<i>Community</i>		
Key Indicator	FY14	FY15
Suburban service area development vs. rural land designation and development (co's issued)	78% suburban and 22% rural	77% suburban and 23% rural
	<i>Target: 70% suburban vs. 30% rural annual development</i>	
Population growth rate	0.78%	0.96%
	<i>Target: 1.5% - 2.5% average annual growth</i>	
School capacity above current demand	83.1% utilization of building capacity	83.3% utilization of building capacity
	<i>Target: Not to exceed 120% of combined building capacity</i>	
Utility capacity above current demand	36% combined utilization FY13 (38% wastewater and 34% water)	36% combined utilization FY15 (37% wastewater and 35% water)
	<i>Target: To maintain a minimum of 10% of combined capacity availability</i>	
Park visitation rate as compared to other southern states	Less than other southern states	Less than other southern states
	<i>Target: Park visitations similar to other southern states</i>	
Park visitations per year	1,276,374	1,277,159
	<i>Target: Annual visitors in excess of 1.2 million</i>	
Parks and Recreation program participants	8,617 annual participants	8,799 annual participants
	<i>Target: Program participants in excess of 7,500 annually</i>	
Parks and Recreation program ratings compared to other southern states	Above or much above other southern states	Above or much above other southern states
	<i>Target: Above or much above other southern states</i>	
Satisfaction ratings with Parks and Recreation programs	97%	98%
	<i>Target: 90% satisfaction or greater ratings</i>	
Annual library visitors	360,000 visitors (2013 data)	399,354 visitors (2015 data)
	<i>Target: Annual library visits in excess of 350,000</i>	
Utilization of Hanover County public libraries or their services compared to other southern states	Much more or more than other southern states	Much more or more than other southern states
	<i>Target: Much more use of public libraries or their services</i>	
Water, waste water and storm water regulations in compliance with resource protection regulations	100% compliance	100% compliance
	<i>Target: 100% compliance with water, wastewater and storm water regulations</i>	

Objective: Fashion an appropriate mix of housing and business opportunities



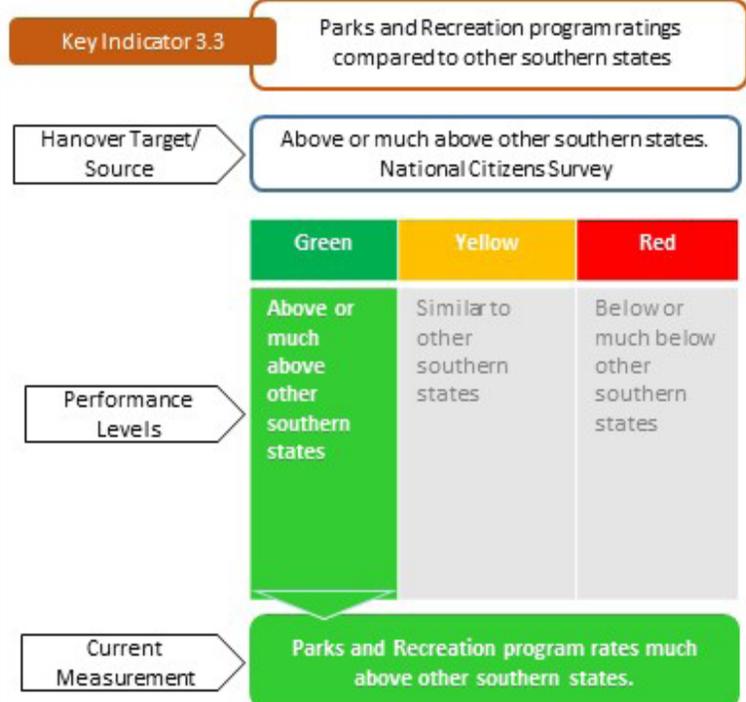
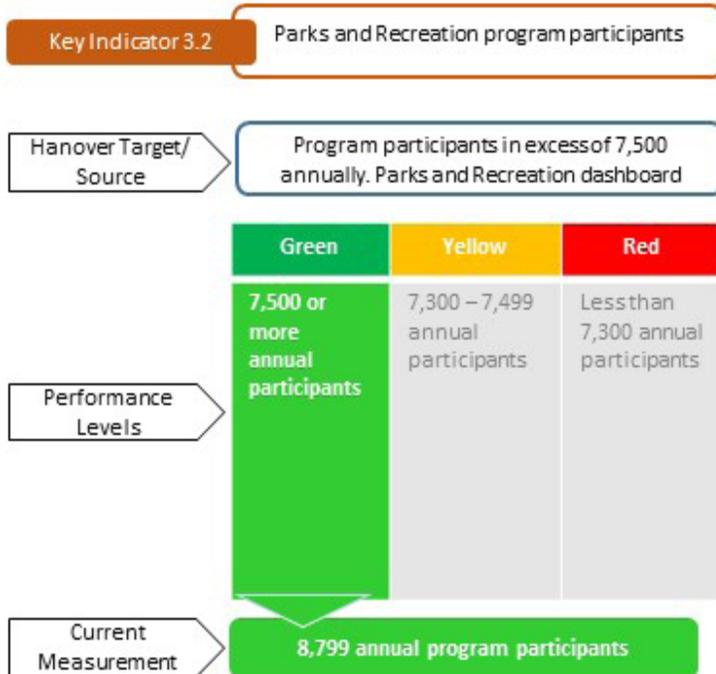
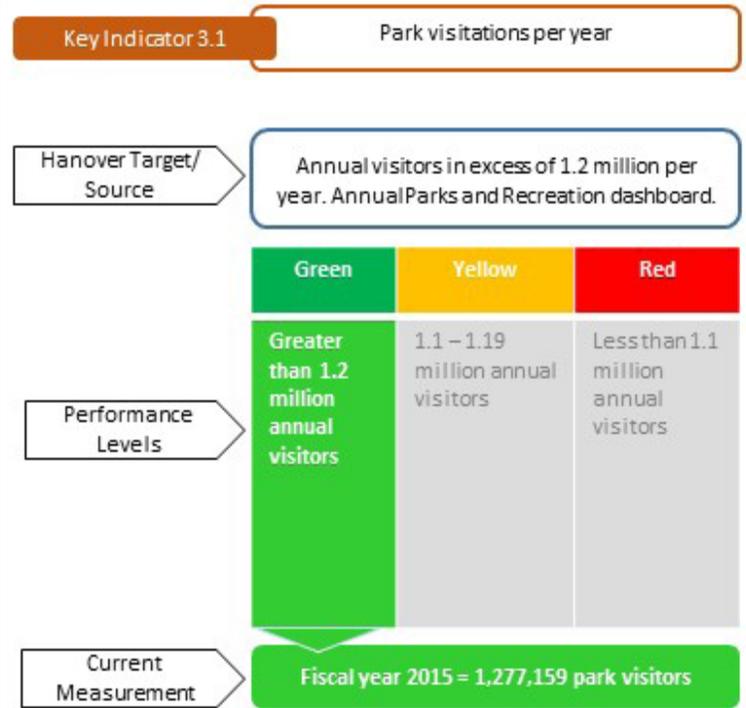
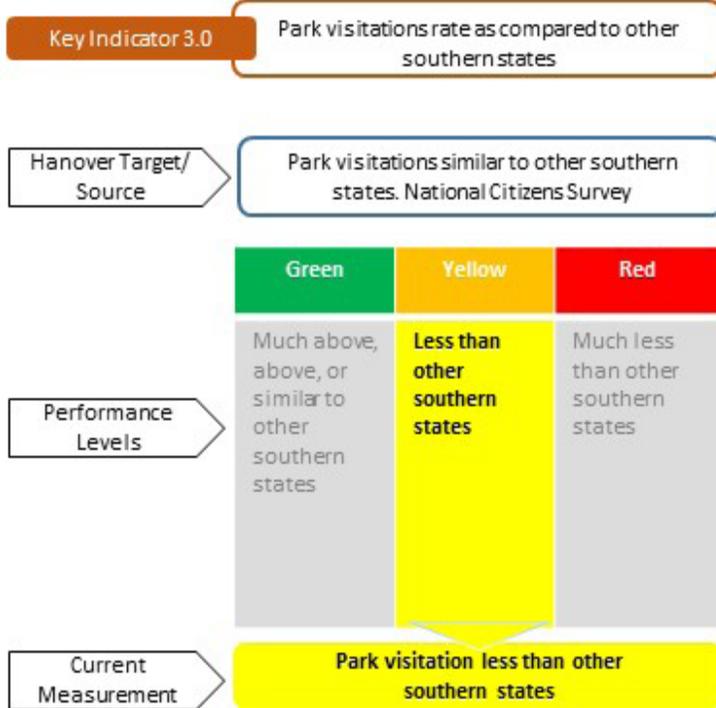
Objective: Plan for infrastructure to support growing community and business development



Community

Goal: To have a vibrant community while preserving natural and cultural resources

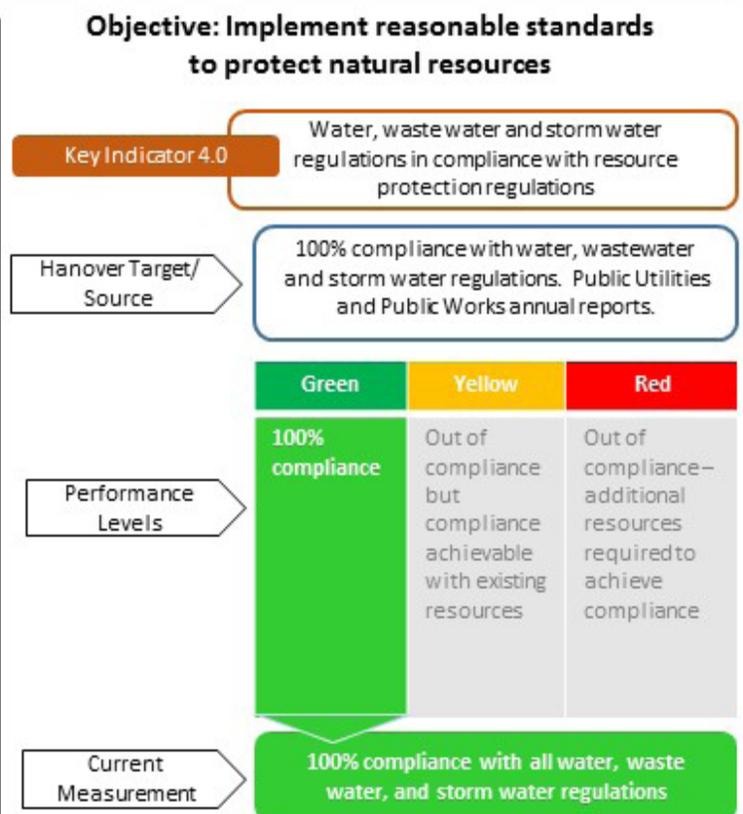
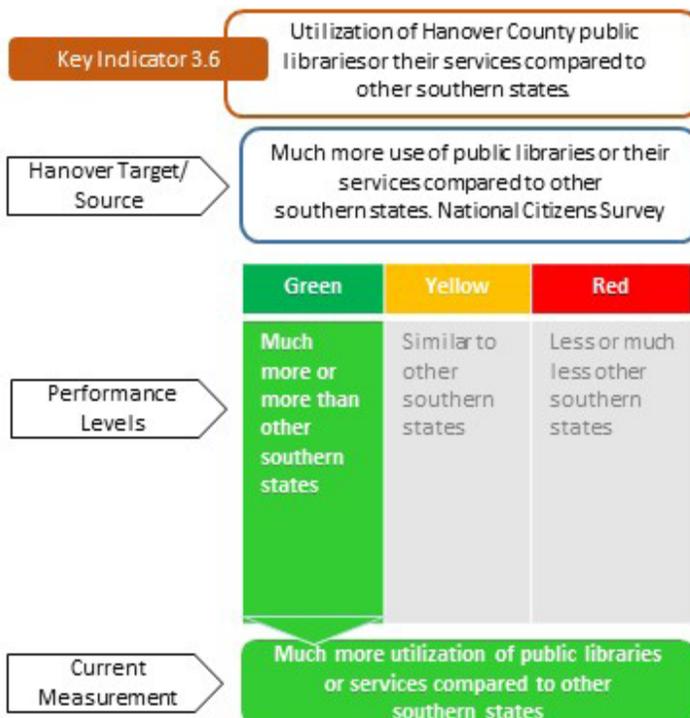
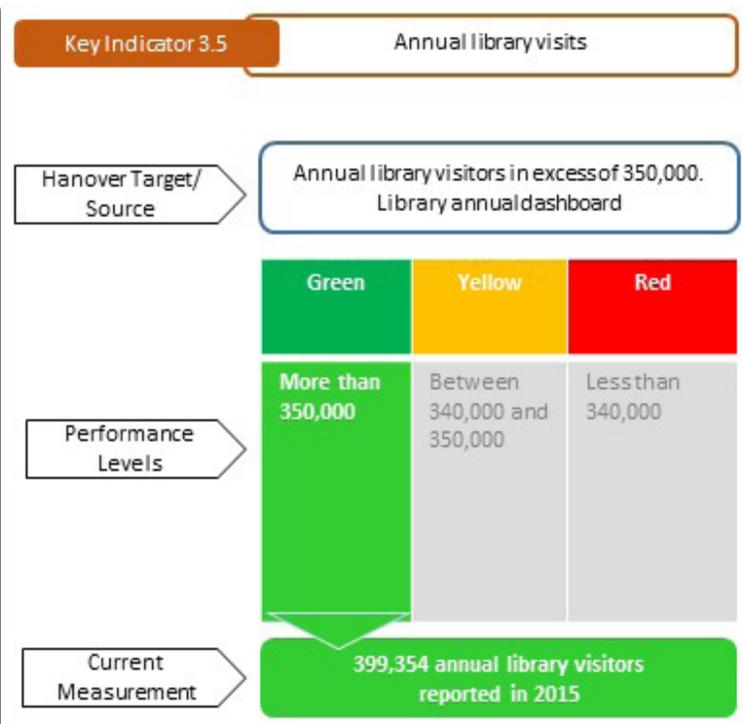
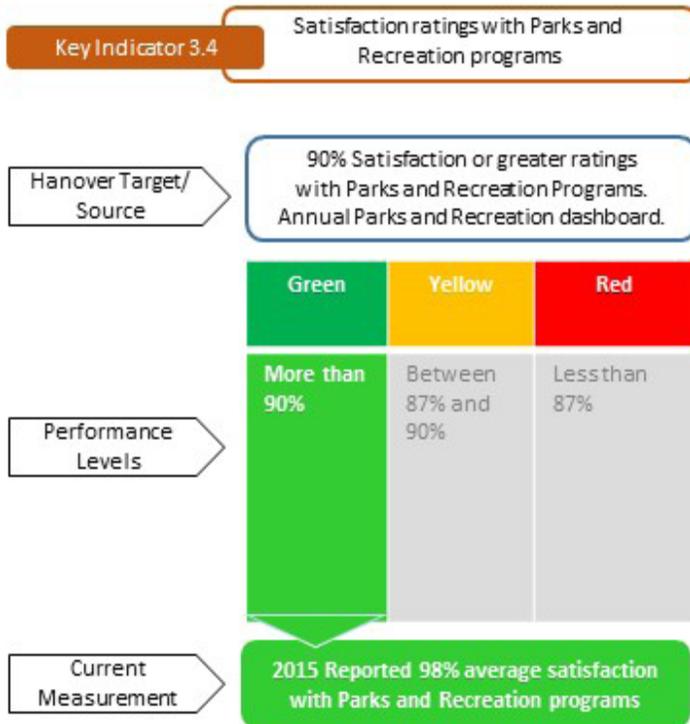
Objective: Provide cultural and recreational services and amenities where feasible to support the community



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Goal: To have a vibrant community while preserving natural and cultural resources

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II. ECONOMIC DEVELOPMENT

Economic Development's mission is to increase the county's tax base and enable the creation of new jobs. Services provided include programs and information sources to Hanover's established businesses, companies that are thinking about relocating or expanding, the corporate community and the consultants that represent them.

Goal: Create strategic business investment that enhances the quality of life in the county

Objective 1: Encourage private land owners to ready commercial sites for sale and lease

Objective 2: Increase county tax base derived from commercial sources

Objective 3: Expand stakeholder involvement with regards to economic development through engagement

Objective 4: Expand the number of jobs to available workforce

Objective 5: Increase the number of jobs that have above average wages

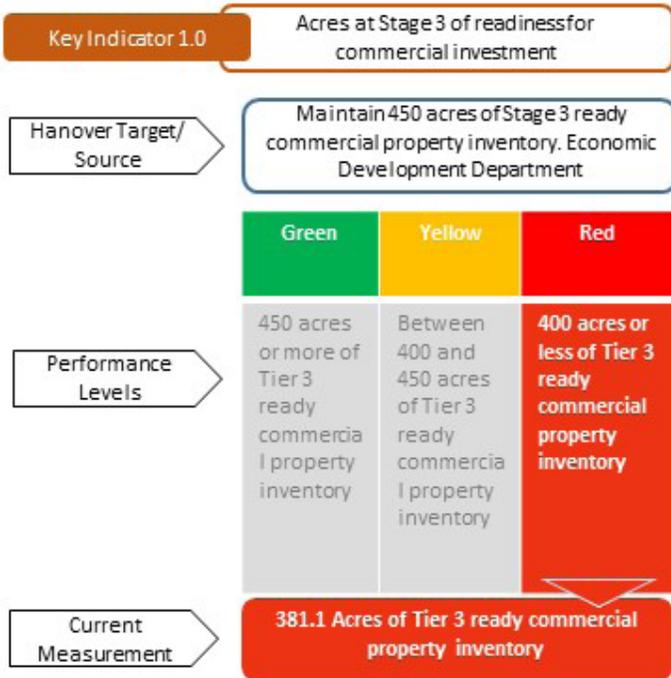
TREND DATA SUMMARY

<i>Economic Development</i>		
Key Indicator	FY14	FY15
Acres at stage 3 of readiness for commercial investment	321 acres	381.1 acres
	<i>Target: Maintain 450 acres of Stage 3 ready commercial property inventory</i>	
Real property tax base derived from commercial sources	2013 actual: \$48,508,600	2014 actual: \$49,142,357
	<i>Target: \$50 million of new commercial investments based on assessed value</i>	
Ratio of commercial to residential property assessments	80% residential / 20% commercial	80% residential / 20% commercial
	<i>Target: Incremental goal of attaining a minimum property base ratio of 25% commercial to 75% residential by 2017 with a long term goal of 30%</i>	
Implement a business survey to engage current businesses in future economic development	Goal set for 2015	Completed June 2015
	<i>Target: Completed on or before June 30, 2015</i>	
Number of jobs in Hanover County	47,298	48,149
	<i>Target: 3% or greater of job growth. Actual = 851 jobs increased from FY14 to FY15=1.8% growth</i>	
Ratio of jobs to labor force	2013: 1 job per .08 worker	1 job per .08 worker
	<i>Target: 1 job per .09 worker. Long term, 1 job per 1 worker</i>	
Unemployment rate	4.9%	4.2%
	<i>Target: 4% or less of unemployment rate</i>	
Average annual wage	\$39,185	\$40,337
	<i>Target: Annual average wage in excess of \$46,6000</i>	

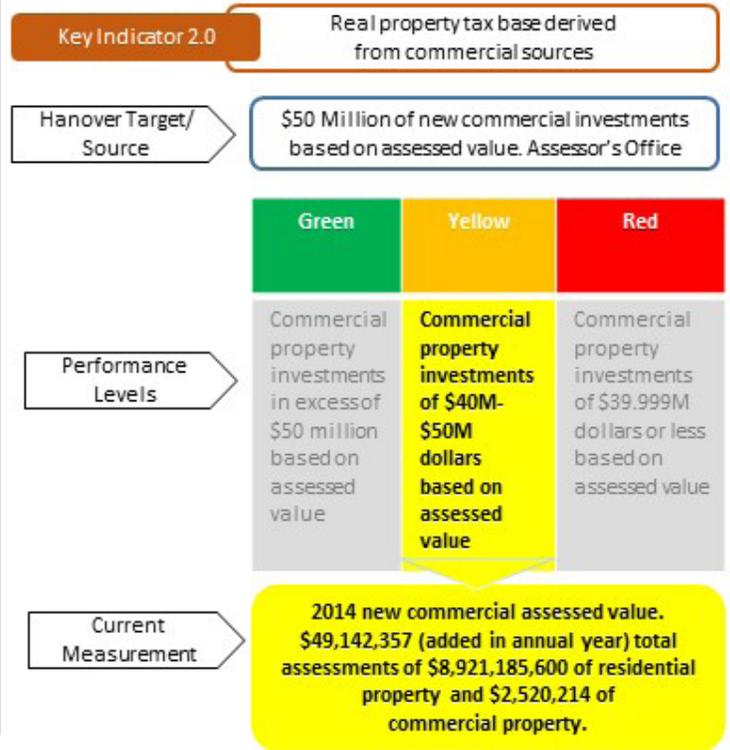
Economic Development

Goal: Create strategic business investment that enhances the quality of life in the county

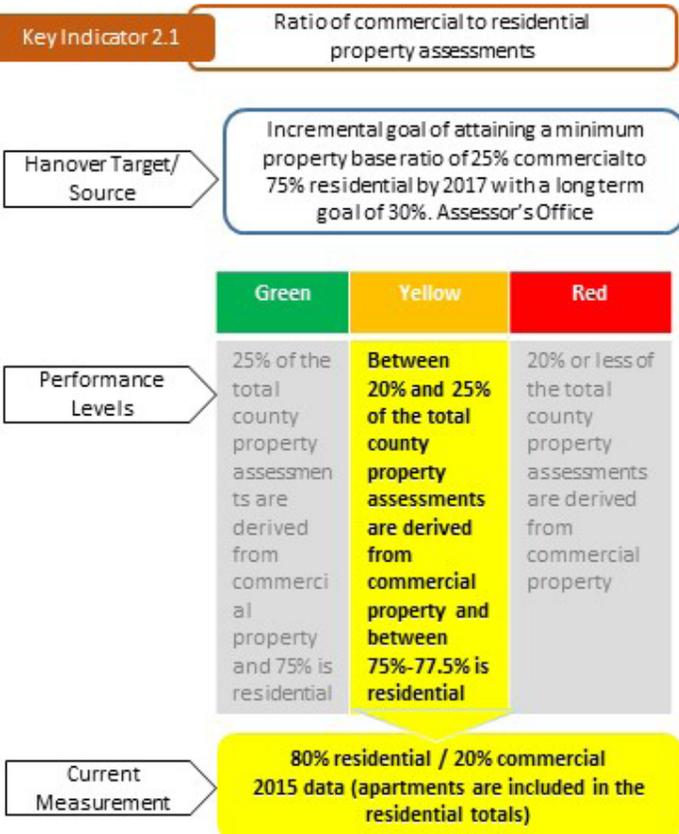
Objective: Encourage private land owners to ready commercial sites for sale and lease



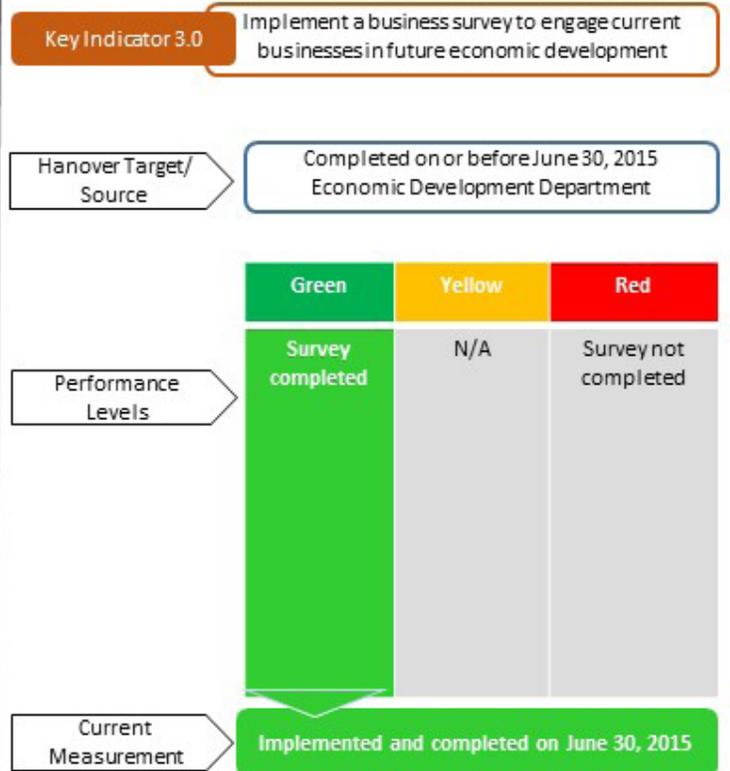
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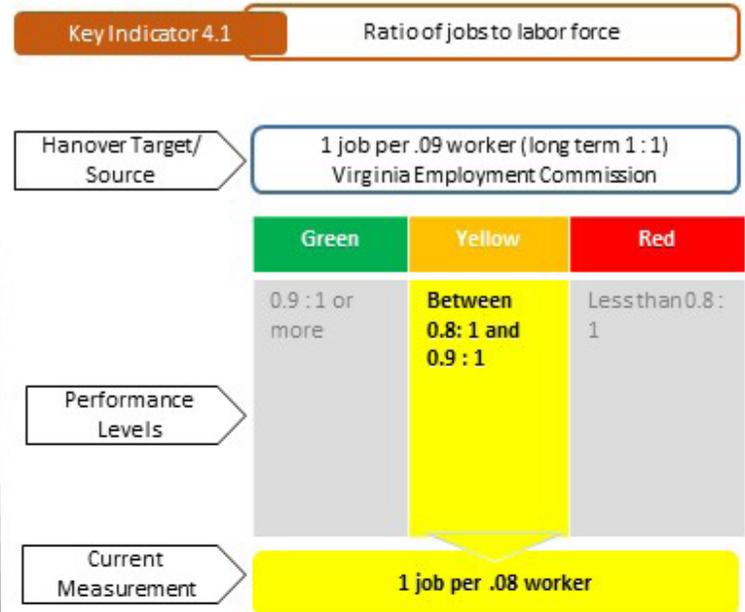
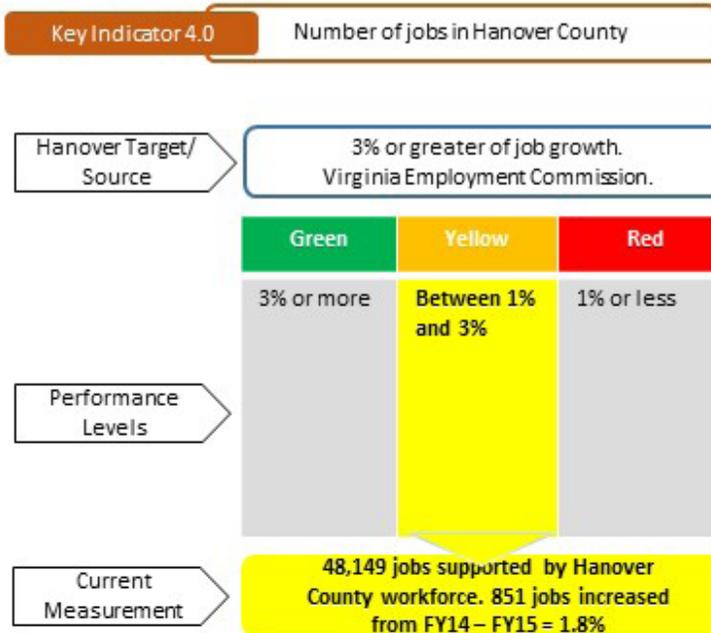
Objective: Expand stakeholder involvement with regards to economic development through engagement



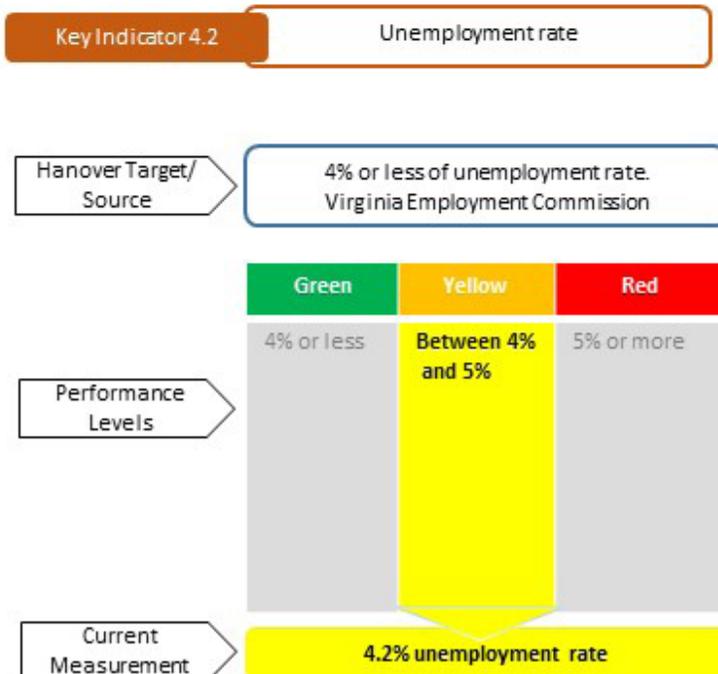
Economic Development

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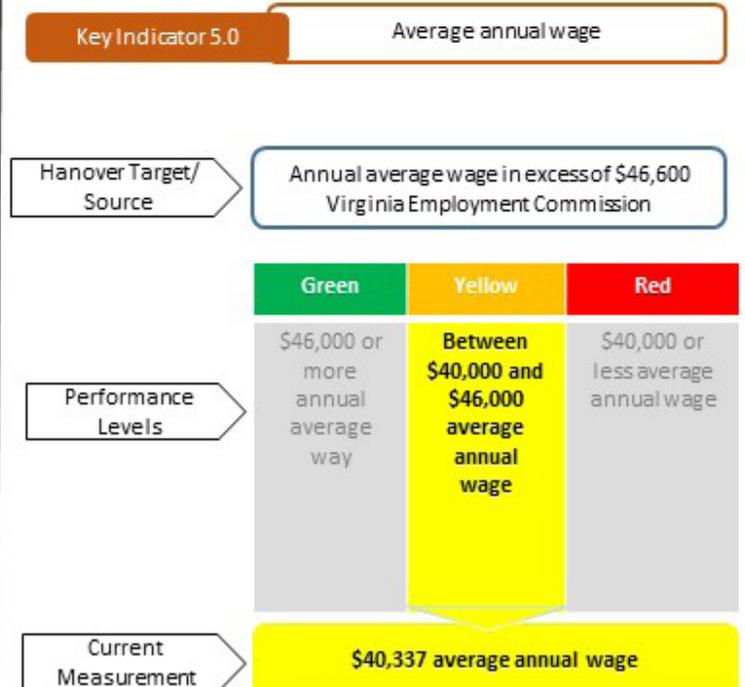
Objective: Expand the number of jobs to available workforce



Objective: Expand the number of jobs to available workforce



Objective: Increase the number of jobs that have above average wages





III. EDUCATION

Public education is a key ingredient to the success of our students and the performance of our workforce. With our partners at Hanover County Public Schools, we seek to demonstrate a high quality public education system.

Goal: Provide an environment for life-long learning

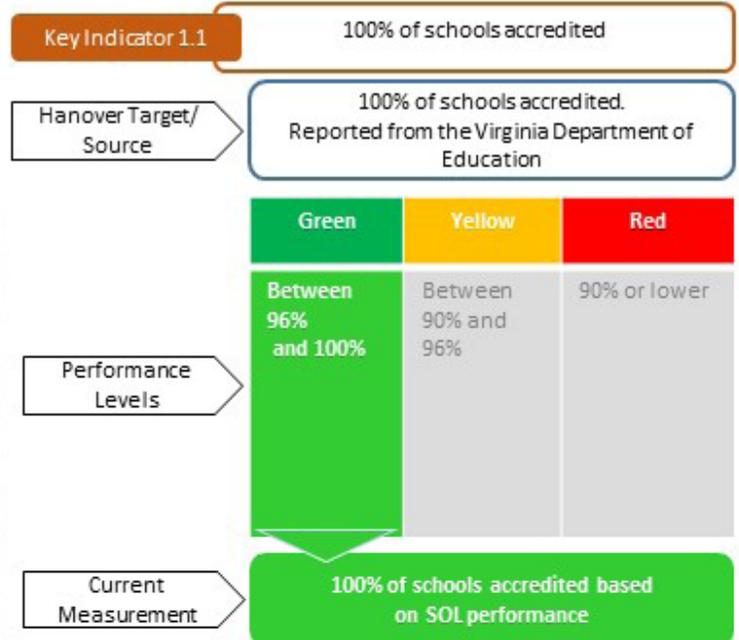
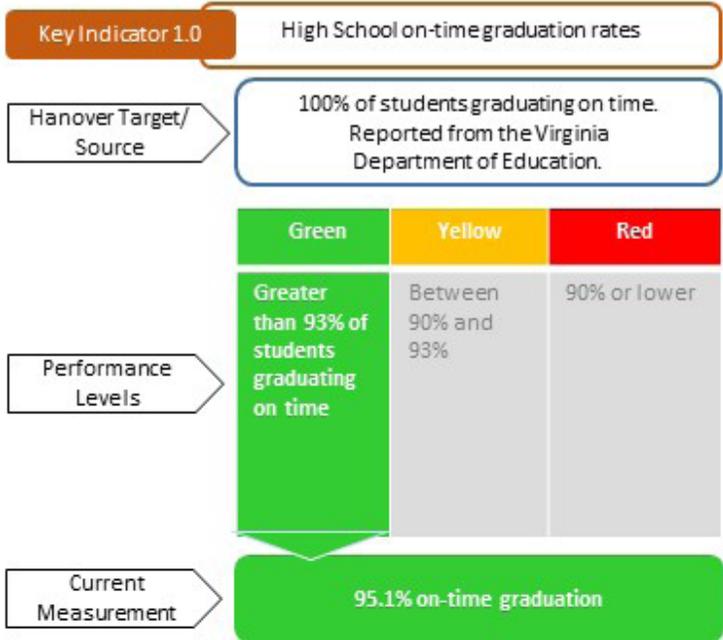
Objective 1: Demonstrate high quality public school education to prepare students for future education and careers

Objective 2: Citizens become employable, self-sufficient and engaged with a potential for advancement

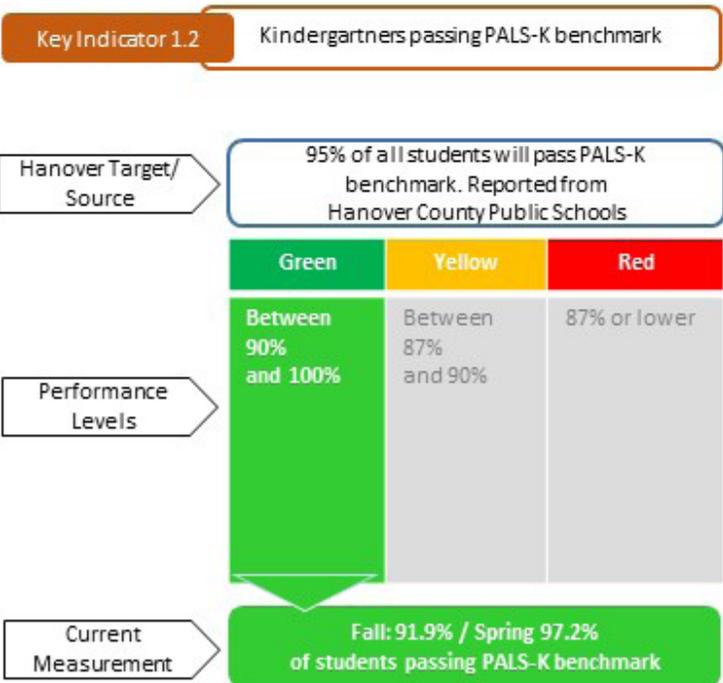
TREND DATA SUMMARY

<i>Education</i>		
Key Indicator	FY14	FY15
High school on-time graduation rates	95%	95.10%
	<i>Target: 100% of students graduating on time</i>	
100% of schools accredited	100% accredited	100% accredited
	<i>Target: 100% of schools accredited</i>	
Kindergartners passing PALS-K benchmark	92.90%	Fall 91.9% / Spring 97.2%
	<i>Target: 95% of all students will pass PALS-K benchmark</i>	
Industry certifications earned by students enrolled in vocational or workforce development programs	77%	82.14%
	<i>Target: Of all students taking a career or technical program that offers an industry certificate, 80% will obtain certification</i>	

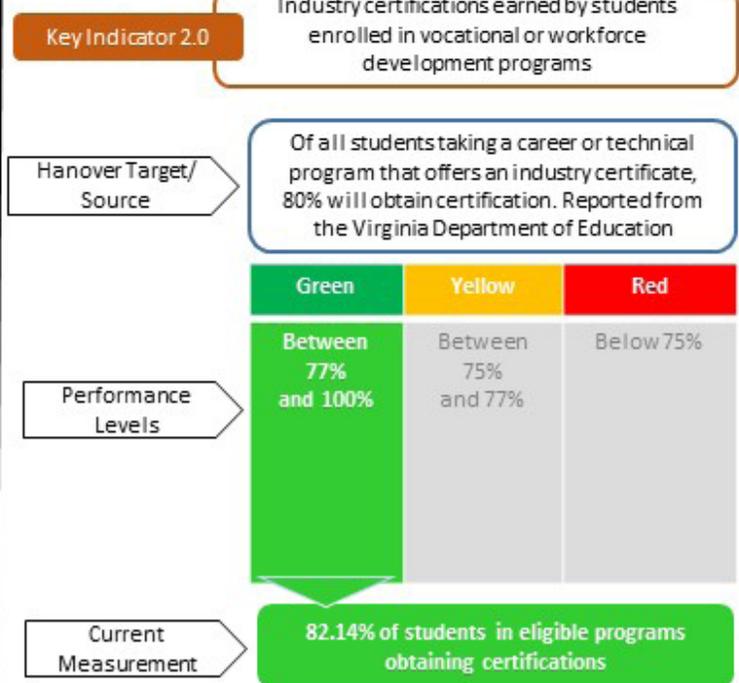
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Objective: Citizens become employable, self-sufficient and engaged with a potential for advancement





IV. HEALTH & HUMAN SERVICES

Many departments support human services to include: Community Resources, Department of Social Services, Community Service Board, Health Department, Hanover County Public Schools and the Juvenile Court Services. Critical to human services is the partnership and collaborations that each of the departments nurture in order to provide high quality services that best support the individuals and families served.

Goal: Promote citizen independence and a high quality of life

Objective 1: Promote community health and wellness

Objective 2: Ensure adequate safety net and promote self-sufficiency

Objective 3: Ensure children are ready for school success

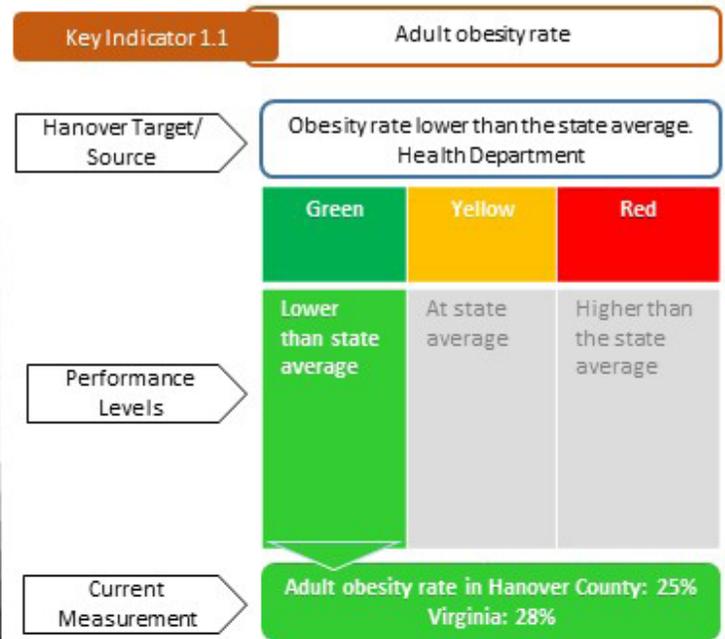
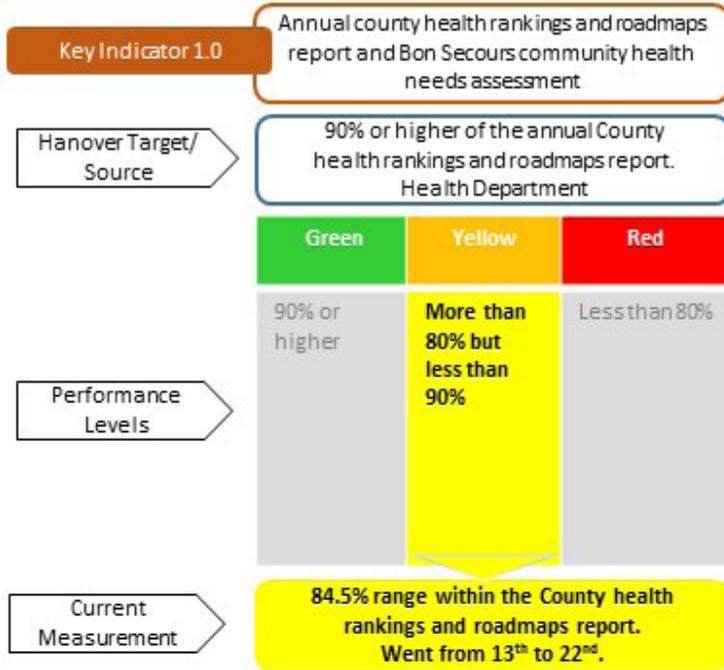
TREND DATA SUMMARY

<i>Health and Human Services</i>		
Annual county health rankings and roadmaps report and Bon Secours community health needs assessment	90.30%	84.50%
	<i>Target: 90% or higher of the annual County health ranking and roadmaps report</i>	
Adult obesity rate	27%	25%
	<i>Target: Obesity rate lower than the state average of 28%</i>	
Population living in poverty	5.10%	5.10%
	<i>Target: Poverty rate that is lower than the state average of 11.3%</i>	
Number of students receiving free or reduced lunch	15%	20% (2,574 students)
	<i>Target: Lower than the state average (42%) of students receiving free or reduced lunch</i>	
Teenage pregnancy rate per capita	7.7 per 1,000	10.4 per 1,000
	<i>Target: Teenage pregnancy rate lower than the state average of 14.4 per 1,000</i>	
Accredited preschool programs	Baseline to be established in FY16	
	<i>Target: Percent of accredited pre-school programs</i>	
School readiness plan for Hanover preschool initiative	100%	100%
	<i>Target: 100% of students progressing on plan</i>	
Kindergartners passing PALS-K benchmark	94.30%	92.60%
	<i>Target: 95% of all students taking PALS-K benchmark will pass. State average is 87.1%</i>	

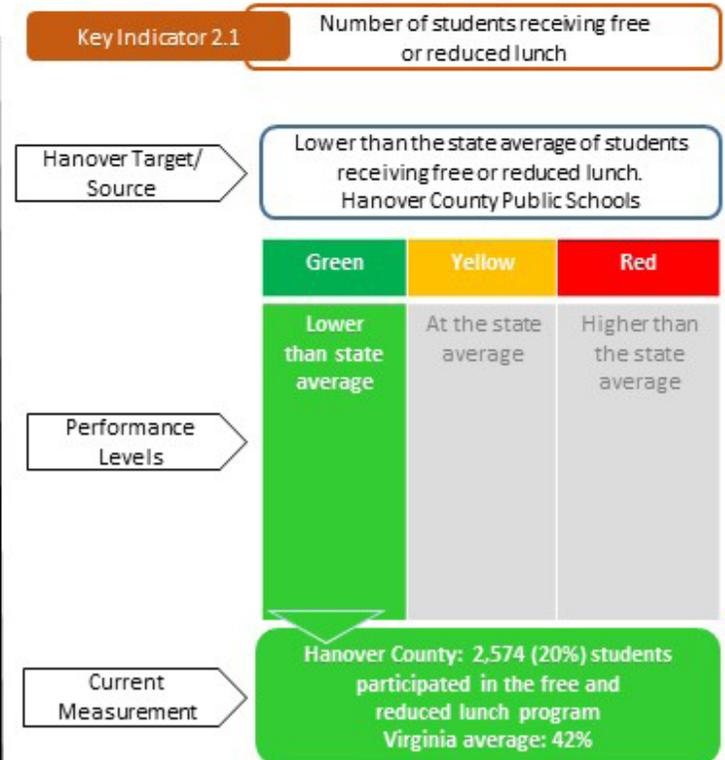
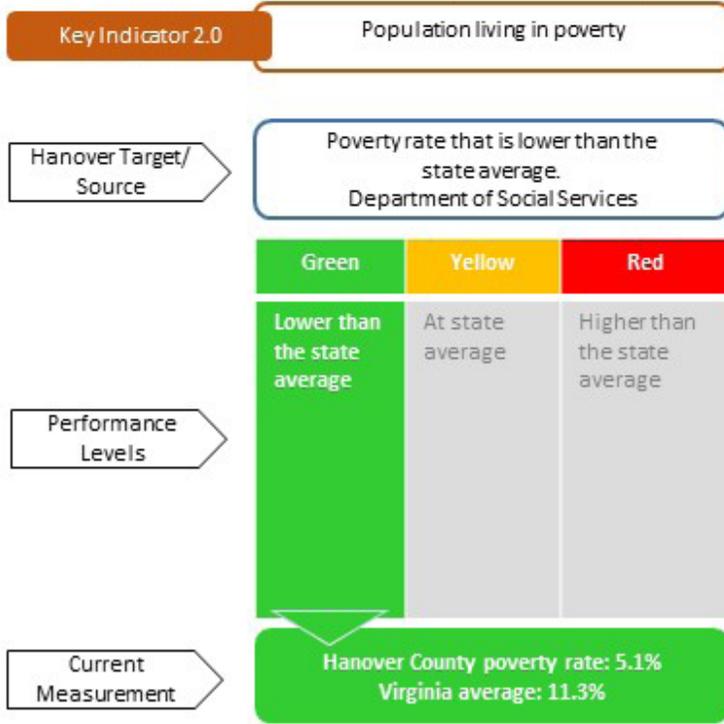
Health and Human Services

Goal: Promote citizen independence and a high quality of life

Objective: Promote community health and wellness



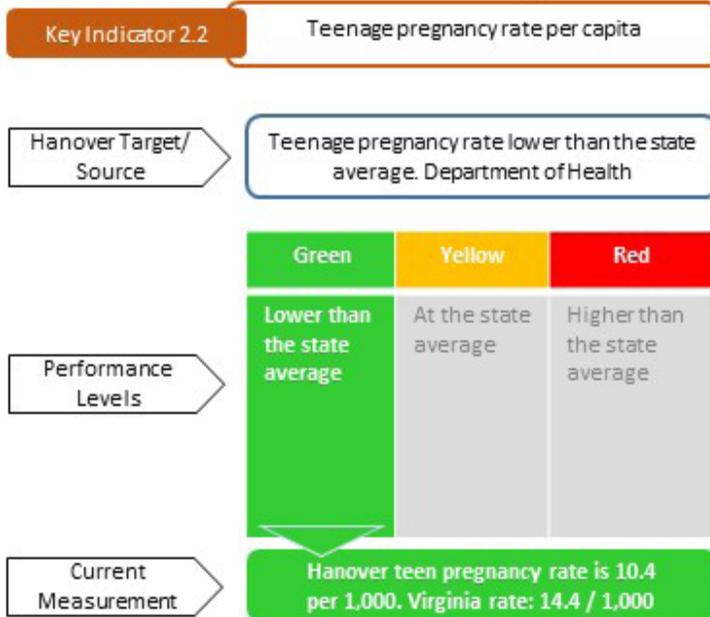
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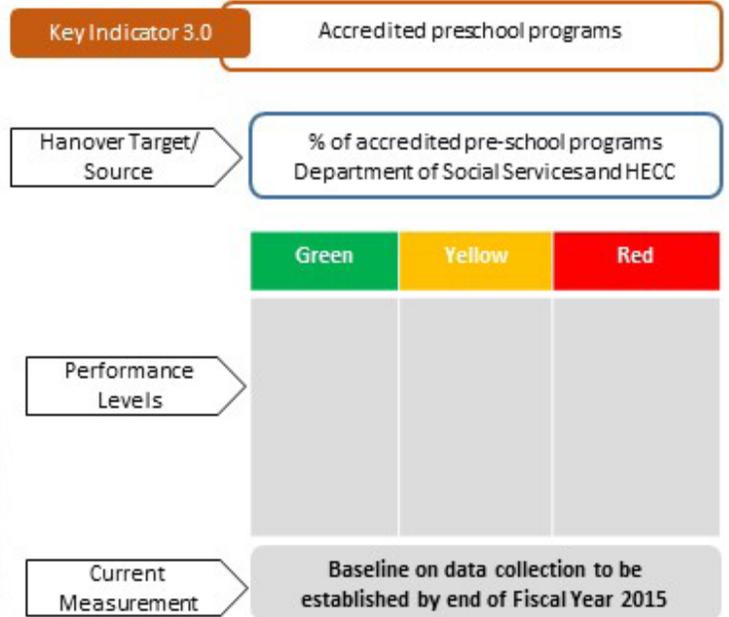
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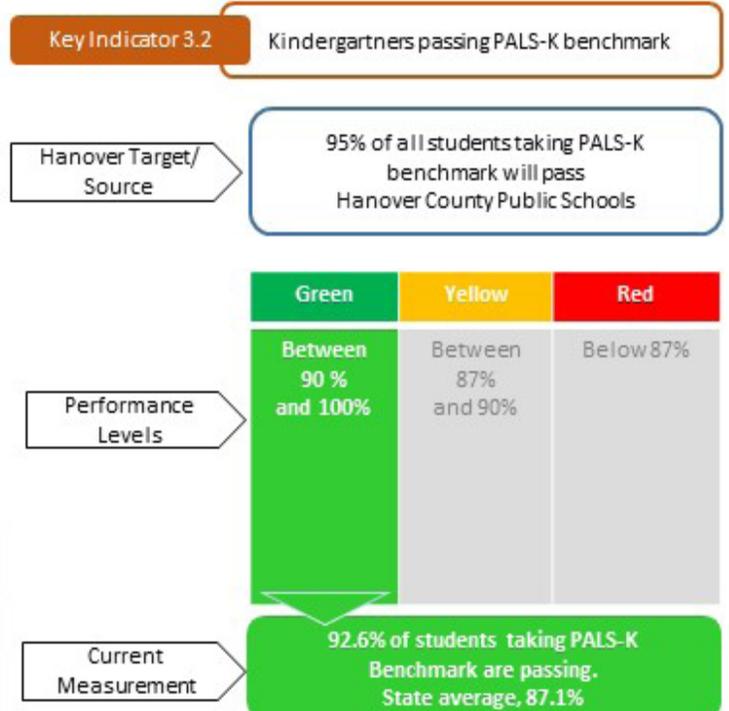
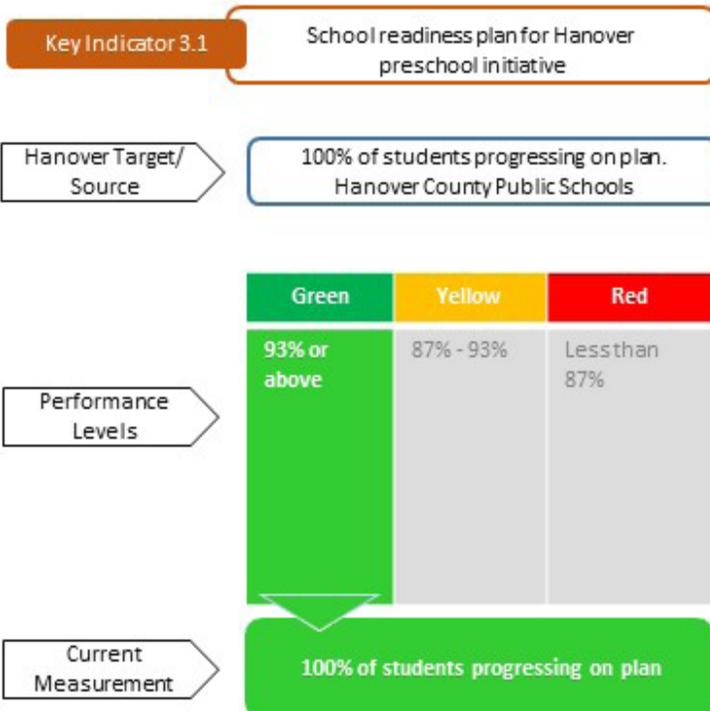
Objective: Ensure adequate safety net and promote self-sufficiency



Objective: Ensure children are ready for school success



Objective: Ensure children are ready for school success





V. PUBLIC SAFETY

Public Safety professionals include: Animal Control, Emergency Communications, Emergency Medical Services (EMS), Fire, Pamunkey Regional Jail and Sheriff's Office. Public Safety professionals work together to prepare for and respond to emergencies, volunteers give their time and talents, neighbors help one another, and businesses and other community partnerships make safety a priority. There are countless other agencies and community partners involved in public safety and we are fortunate to have these partnerships.

Goal: To have a safe community

Objective 1: Provide public safety emergency response awareness, communication, and preparedness

Objective 2: Maintain resources to achieve timely response to public safety emergencies

Objective 3: Ensure consistent and effective performance and service levels

TREND DATA SUMMARY

<i>Public Safety</i>	2014	2015
Key Indicator	Calendar Year	
Compliance on emergency response plans and documents for radiologic response, readiness initiative, regional hazard mitigation, and local emergency response plan	Compliant	Compliant
	<i>Target: Compliance with North Anna After Action Report. Sheriff's Office and Fire & Rescue data.</i>	
Public Safety fleet availability. (Based on fiscal year data vs. year round)	97.90%	97.70%
	<i>Target: 95% or more of public safety fleet availability.</i>	
Public safety responders to arrive on scene based on service level goals - Priority 1 EMS	79.79%	78.10%
	<i>Target: 80% or more</i>	
Public safety responders to arrive on scene based on service level goals - Fire Inside SSA	80.10%	83.20%
	<i>Target: 80% or more</i>	
Public safety responders to arrive on scene based on service level goals - Fire Outside SSA	86.70%	88.70%
	<i>Target: 80% or more.</i>	
Public safety responders to arrive on scene based on service level goals (Sheriff's Office response time)	8.48 Minutes	9.1 Minutes
	<i>Target: Annual call response average within 5% of 5 year average</i>	
Dispatch responders based on established service level goals for Sheriff, Fire & EMS, Ashland Police, and Animal Control - Priority 1	EMS = 79% (< 90 seconds)	EMS = 79% (< 90 seconds)
	Fire = 82% (< 90 seconds)	Fire = 86% (< 90 seconds)
	Law = 86% (< 90 seconds)	Law = 87% (< 90 seconds)
	<i>Target: 80% or more</i>	
Part I crime rate	1049	993.7
	<i>Target: Annual crime rate within 5% of 5 year average</i>	
Overall crime clearance rate	70.00%	65.90%
	<i>Target: Annual overall crime clearance rate within 5% of 5 year average</i>	
Rate of structure related fire injuries for citizens and responders per 100,000 of population	3.95%	5.92%
	<i>Target: Virginia average 11.625 / 100,000</i>	
% of fires contained to the building of origin	100%	100%
	<i>Target: 90% or more.</i>	
Maintain a patient condition rate of improved or same	99%	99%
	<i>Target: 90% or greater upon delivery at the hospital</i>	

Public Safety

Goal: To have a safe community

Objective: Provide public safety emergency response awareness, communication, and preparedness

Key Indicator 1.0

Compliance on emergency response plans and documents for radiologic response, readiness initiative, regional hazard mitigation, and local emergency response plan

Hanover Target/Source

Compliance with North Anna After Action Report. Reported from the Sheriff's Office and Fire and Rescue Data

Performance Levels

	Green	Yellow	Red
Performance Levels	Compliant	n/a	Not compliant

Current Measurement

North Anna After Action Report indicating compliance. (participation measurement)

Objective: Maintain resources to achieve timely response to public safety emergencies

Key Indicator 2.0

Public Safety fleet availability (Measurement based on percentage of in-service vehicles operational not including preventative maintenance)

Hanover Target/Source

95% or more of public safety fleet availability. Reported from General Services.

Performance Levels

	Green	Yellow	Red
Performance Levels	95% or more	Between 85% and 95%	85% or less

Current Measurement

97.70% Public Safety Fleet Availability

Objective: Maintain resources to achieve timely response to public safety emergencies

Key Indicators 2.1 2.2 2.3

Public Safety responders to arrive on scene based on service level goals

Hanover Target/Source

80% or more with data reported from Fire and Rescue

Performance Levels

Current Measurement	Green	Yellow	Red
P1 EMS: 78.10%	80% or more	Between 75% and 79.9%	75% or less
Fire Inside SSA: 83.2%	80% or more	Between 75% and 79.9%	75% or less
Fire Outside SSA: 88.7%	80% or more	Between 75% and 79.9%	75% or less

Objective: Maintain resources to achieve timely response to public safety emergencies

Key Indicator 2.4 Public safety responders to arrive on scene based on service level goals

Hanover Target/Source Annual call response average at less time within 5% of the 5 year average. Sheriff's Office.

Green	Yellow	Red
Annual call response average at 8.68 minutes or less	Annual call response average between 8.69 – 9.55 minutes	Annual call response average greater than 9.56 minutes

Performance Levels

Current Measurement Priority 1 call performance average within 5% of the 5 year priority 1 average call response = 8.8 minutes. 2015 average call response time = 9.1 minutes. Note: Average is a measurement of performance only and does not define acceptable response time.

Key Indicator 2.5 Dispatch responders based on established service level goals for Sheriff, Fire & EMS, Ashland, Police and Animal Control

Hanover Target/Source 80% or more of Priority 1 dispatch times. Emergency Communications Center

Current Measurement	Green	Yellow	Red
EMS: 79%	80% or more	Between 75% and 79.9%	75% or less
Fire 86%	80% or more	Between 75% and 79.9%	75% or less
Law 87%	80% or more	Between 75% and 79.9%	75% or less

Performance Levels

Objective: Ensure consistent and effective performance and service levels

Key Indicator 3.0 Part 1 Crime Rate

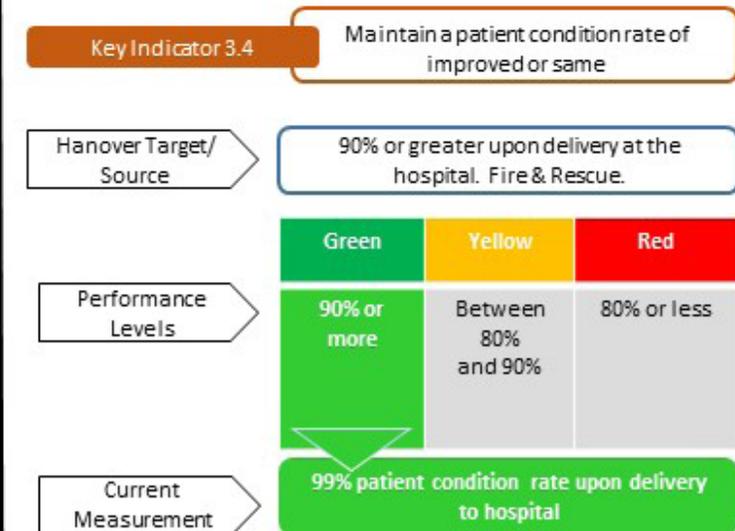
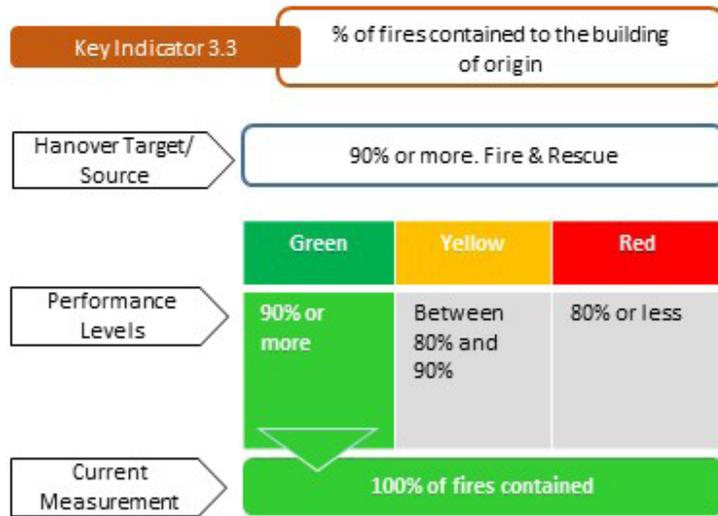
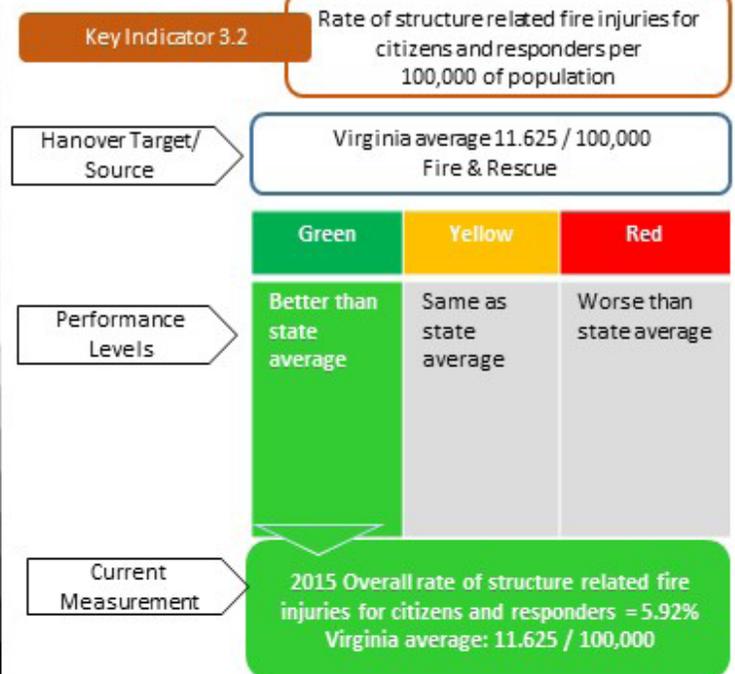
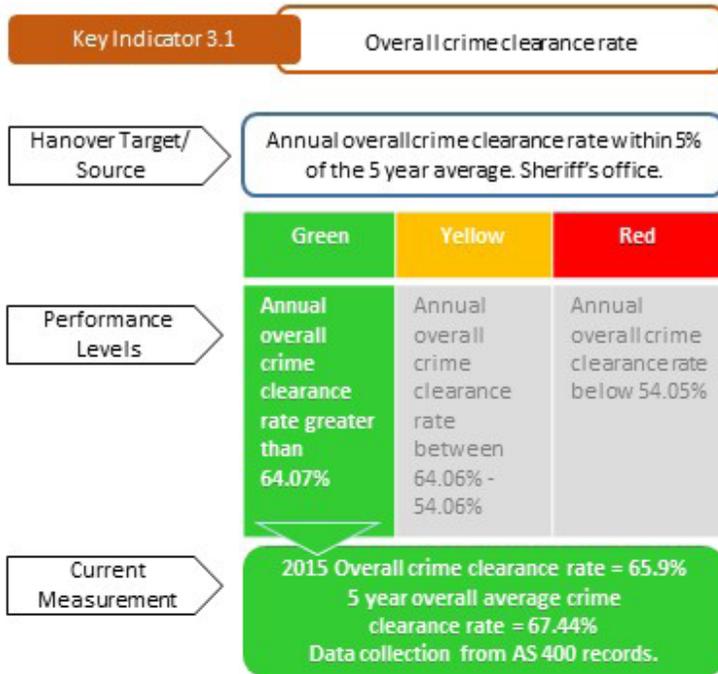
Hanover Target/Source Lower than 5 year average. Sheriff's Office.

Green	Yellow	Red
Less than the average annual rate of 1,065.94	Between the average annual rate of 1012.63 – 1113.89	Average annual rate of 1113.90 or greater

Performance Levels

Current Measurement 2015 annual average – 993.7
5 year annual average – 1,065.94
Data collection from AS400 records. Note: The Part 1 crime rate is defined as representing the number of citizens victimized by a Part 1 crime per every 100,000 citizens

Objective: Ensure consistent and effective performance and service levels





VI. SERVICE AND ENGAGEMENT

Engaging our residents and employees in their local government is vital to the success of our community. Through community service, access to information and numerous engagement opportunities, Hanover County seeks to create an informed, participatory citizenry.

Goal: Provide excellent employee customer service while promoting citizen engagement

Objective 1: Recruit, retain, and reward a customer-focused and high performing workforce

Objective 2: Ensure that proper communication methods and resources are timely, accessible, and united

Objective 3: Utilize feedback to achieve high satisfaction results

Objective 4: Engage residents in community service through volunteer opportunities within the county

Objective 5: Facilitate an innovative and creative environment for both employees and citizens

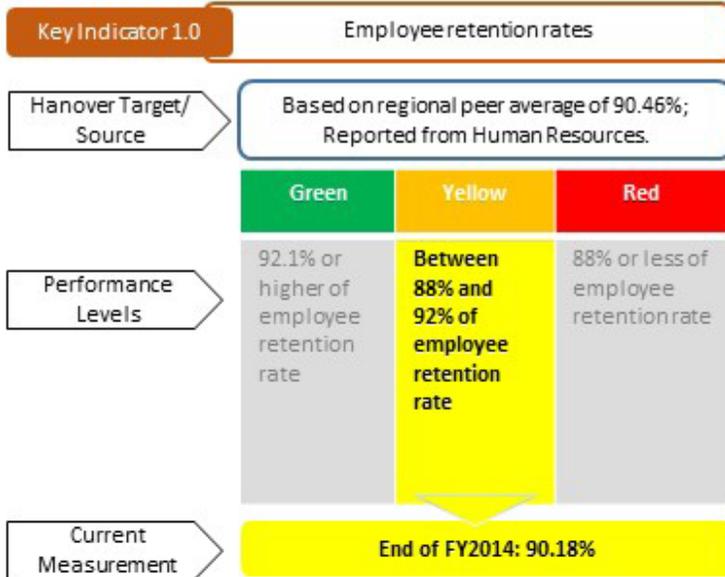
TREND DATA SUMMARY

<i>Service and Engagement</i>		
Key Indicator	FY14	FY15
Employee retention rates	90.18%	90.18%
	<i>Target: Based on regional peer average; currently at 90.46%</i>	
Annual Hanover review publications	3 per year	3 per year
	<i>Target: 3 publications per year</i>	
Households subscribed for HAN notices	3,691	4,332
	<i>Target: 3% increase in annual subscriptions Actual = 641 new HAN subscription or 17.4%</i>	
Website hits from unique visitors annually/ IT produced comparison to prior year	1,761,713 <i>(reflecting old site hits which required a higher "click thru rate")</i>	1,156,352 <i>(reflecting new site hits with more concise results for users)</i>
	<i>Target: 5% annual increase over prior year of website utilization</i>	
Citizen survey results on Hanover County as a place to live compared to other southern states	Much above or above other southern states	Much above or above other southern states
	<i>Target: Much above or above other southern states</i>	
Citizen survey results on overall value of services for taxes paid to Hanover County compared to other southern states	Much above or above other southern states	Much above or above other southern states
	<i>Target: Much above or above other southern states</i>	
Citizen survey results on the overall direction the county is taking compared to other southern states	Much above or above other southern states	Much above or above other southern states
	<i>Target: Much above</i>	
Volunteer hours	Baseline to be established in FY16	
	<i>Target: Exceed prior year reported hours</i>	
National and state awards and recognitions	Baseline to be established in FY16	
	<i>Target: Target information under development</i>	

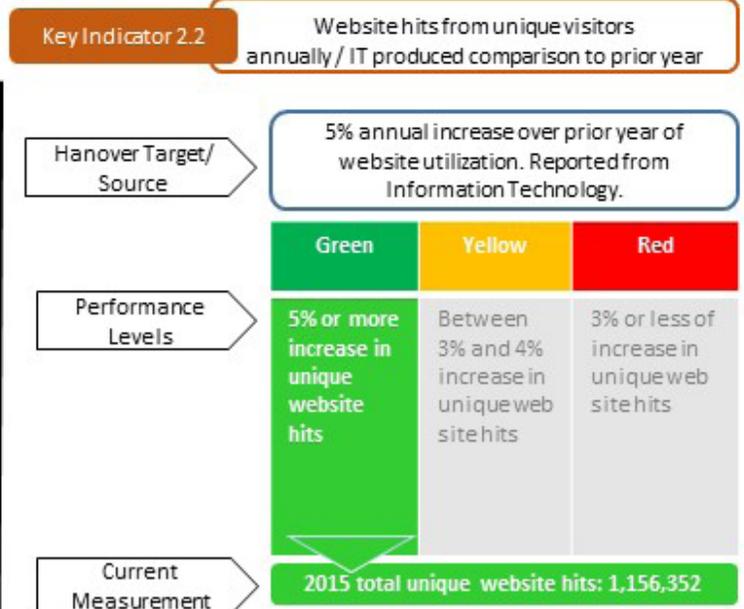
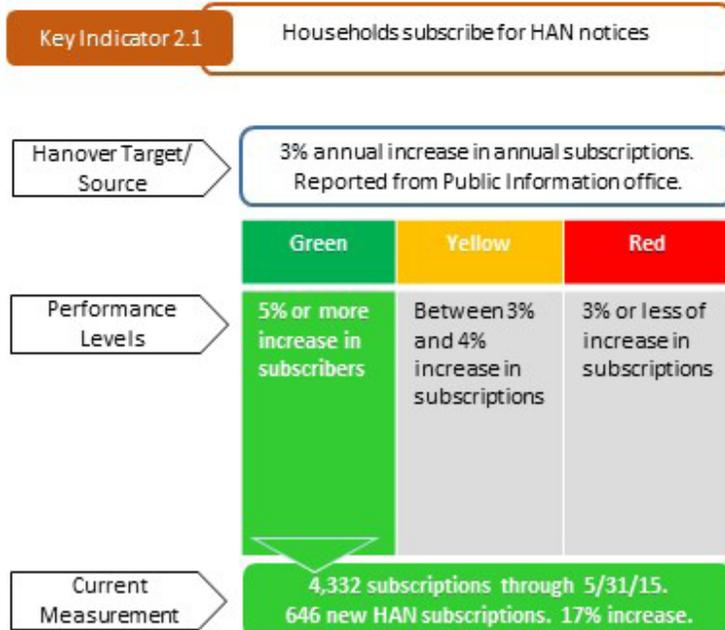
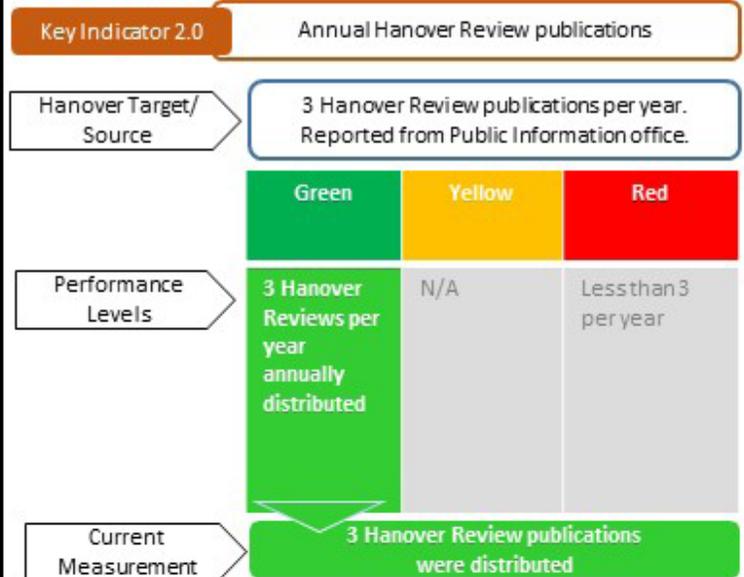
Service & Engagement

Goal: Provide excellent employee customer service while promoting citizen engagement

Objective: Recruit, retain, and reward a customer-focused and high performing workforce



Objective: Ensure that proper communication methods and resources are timely, accessible, and utilized



Service & Engagement

Goal: Provide excellent employee customer service while promoting citizen engagement

Objective: Utilize feedback to achieve high satisfaction results

Key Indicator 3.0 Citizen survey results on Hanover County as a place to live compared to other southern states

Hanover Target/Source: Much above or above other southern states. National Citizen Survey (completed every 3 years)

	Green	Yellow	Red
Performance Levels	Much above or above other southern states	Similar to other southern states	Below or much below other southern states
Current Measurement	Rating of Hanover County as a place to live in 2015: Much above		

Key Indicator 3.1 Citizen survey results on overall value of services for taxes paid to Hanover County compared to other southern states

Hanover Target/Source: Much above or above other southern states. National Citizen Survey (completed every 3 years)

	Green	Yellow	Red
Performance Levels	Much above or above other southern states	Similar to other southern states	Below or much below other southern states
Current Measurement	Rating for overall value of services for taxes paid to Hanover County in 2015: Much above		

Key Indicator 3.2 Citizen survey results on the overall direction the county is taking compared to other southern states

Hanover Target/Source: Much above. National Citizens Survey (completed every 3 years)

	Green	Yellow	Red
Performance Levels	Much above or more than other southern states	Similar to other southern states	Below or much below other southern states
Current Measurement	Rating on the overall direction the county is taking in 2015: Much above		

Objective: Engage residents in community service through volunteer opportunities within the county

Key Indicator 4.0 Volunteer hours

Hanover Target/Source: Exceed prior year reported hours. Data from county department & school volunteer hours as reported by department to community resources on the calendar year

	Green	Yellow	Red
Performance Levels	Exceed prior year reported hours	Maintain prior year reported hours.	Decline from prior year reported hours
Current Measurement	Baseline for data collection to be set for FY2016		

Service & Engagement

Goal: Provide excellent employee customer service while promoting citizen engagement

Objective: Facilitate an innovative and creative environment for both employees and citizens

Key Indicator 5.0 National and state awards and recognitions

Hanover Target/
Source

Target information not available.
Public Information office is the hub for data collection on reported awards achieved.

Green

Yellow

Red

Performance
Levels

N/A

N/A

N/A

Current
Measurement

Baseline for data collection to be set in FY16



VII. STEWARDSHIP

Hanover County takes our financial responsibility of being entrusted with tax payer funds seriously. Through the development of a strong financial policy and management, we seek to continue our solid history of strong financial management and ethical accountability.

Goal: Provide sound financial and infrastructure management

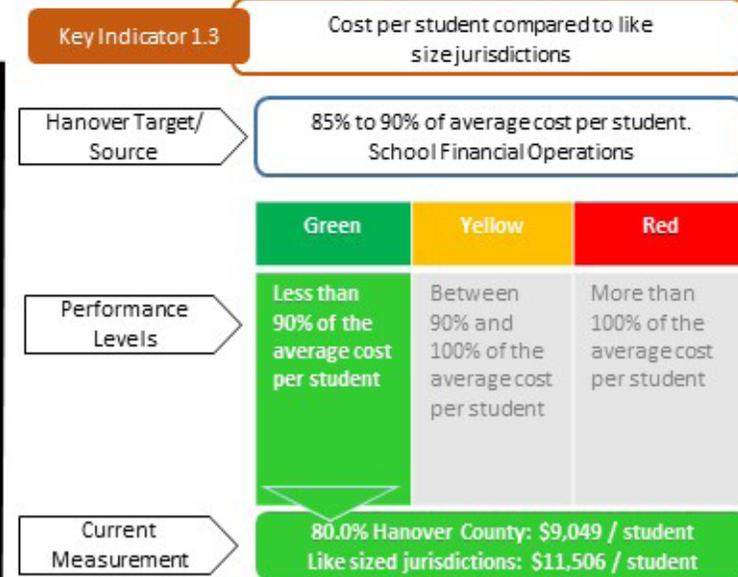
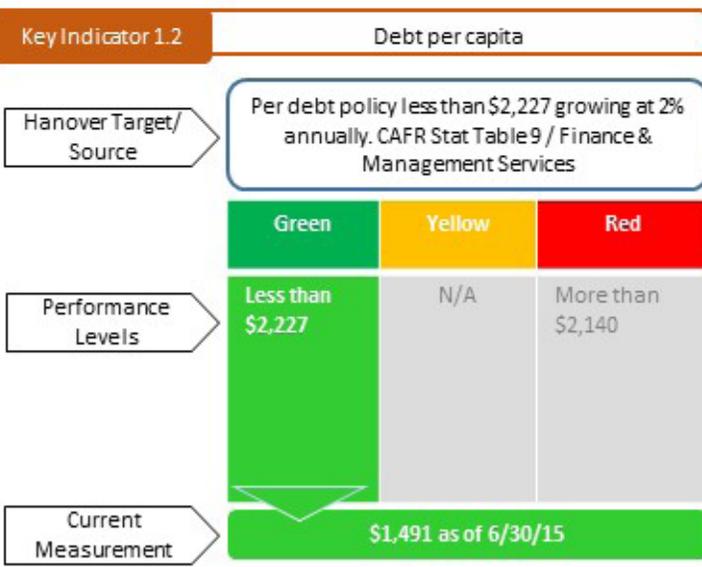
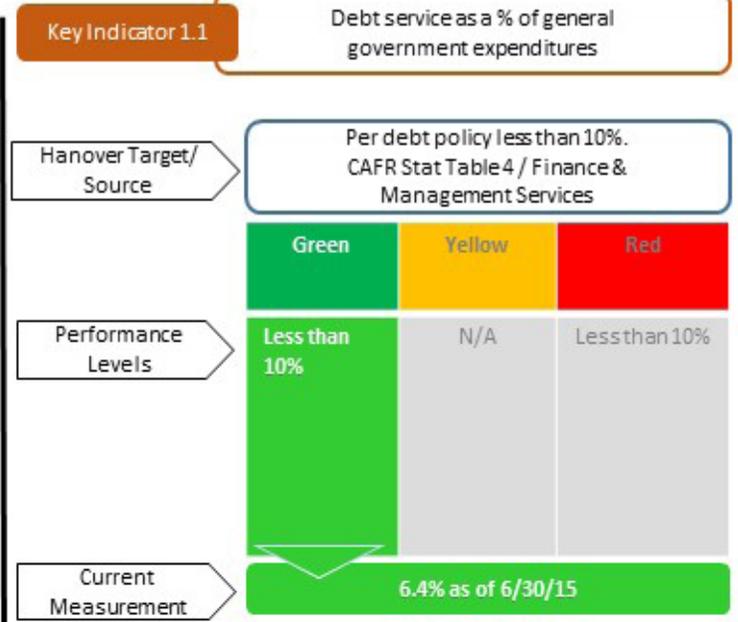
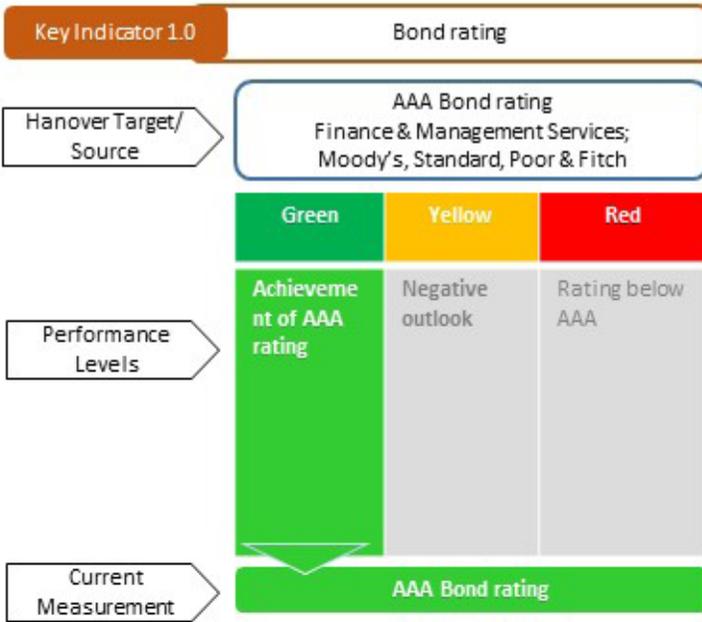
Objective 1: Maintain high measures of fiscal responsibility

Objective 2: Practice high ethical standards with accountability and integrity

TREND DATA SUMMARY

<i>Stewardship</i>		
Bond rating	AAA	AAA
	<i>Target:AAA Bond rating</i>	
Debt service as a % of general government expenditures	6.9% as of 6/30/13	6.4% as of 6/30/15
	<i>Target:Per debt policy, less than 10%</i>	
Debt per capita	\$1,482 as of 6/30/13	\$1,491 as of 6/30/15
	<i>Target:Per debt policy less than \$2,227 growing at 2% annually</i>	
Cost per student compared to like size jurisdictions	80.6% Hanover County \$9,137 per student	80.0% Hanover County \$9,049 per student
	<i>Target:85% - 90% of average cost per student</i>	
Cost of services of local government compared to peer group	Baseline to be established in FY16	
	<i>Target:Under development</i>	
First year employee ethics training	Baseline to be established in FY16	
	<i>Target:100% of all new hires complete training within the first year of employment</i>	

Objective: Maintain high measures of fiscal responsibility



Stewardship

Goal: Provide sound financial and infrastructure management

Objective: Maintain high measures of fiscal responsibility

Objective: Practice high ethical standards with accountability and integrity

Key Indicator 1.4 Cost of services of local government compared to peer group

Hanover Target/Source Under development; benchmark to be set in FY15. APA Comparative cost report / Finance & Management Services

	Green	Yellow	Red
Performance Levels	N/A	N/A	N/A
Current Measurement	For every \$1.00 that like sized jurisdictions spend on General Government Baseline to be established in FY16		

Key Indicator 2.0 First year employee ethics training

Hanover Target/Source 100% of all new hires complete training within the first year of employment. Reported from Human Resources.

	Green	Yellow	Red
Performance Levels	100%	Between 80 and 100%	Less than 60%
Current Measurement	Baseline to be established in FY 16		

To assist in building the framework and terminology of Hanover's Strategic Plan, specific terms were used throughout this document. Each term is critical in positioning outcomes to citizens and businesses of this plan.

- **Key Focus Area:** In order to transform mission, vision and values into an operational strategy, strategic focus areas had to be established. These key focus areas represent a clearly distinguished segment of the County's functional operation or the manner in which services should be provided with each area containing these five attributes:
 - * **Goal:** An aspiration that is clear to understand, broad in scope and serves as the point of reference for all strategies in this area for what the County hopes to achieve.
 - * **Strategies / Target:** Also broad in scope and highly correlated to the areas' goal statement, but represent the end result and ultimate purpose of a major segment of the strategic focus area that upon its formulation, objectives can be developed.
 - * **Objectives:** More specific than strategies and illustrate the benchmarks and points of measurement to assess progress and compliance with the strategies. Time-frames may be associated with objectives that can be measured periodically; usually between one to three years. For each objective, a plan is created to enable progress to be monitored and resources to be effectively and efficiently deployed.
 - * **Initiatives:** Not part of overall strategic plan, but rather part of annual Board-adopted statements with additional focus on a certain objective for which resources are provided and processes are closely monitored. Not all focus areas would need an annual initiative, as objectives are the primary manner through which focus area goal attainment is realized. However, initiatives can be targeted for those areas in which new issues are arising or segments of a more complex topic for which incremental progress can better be illustrated and realized.
 - * **Key Indicators:** Finite set of outcomes or results that can clearly illustrate status of accomplishment for objectives and initiatives

- **Mission:** The County's mission statement is: To be a premier community by providing superior service through creativity, innovation and sound financial practices. While a vision statement is directional and answers the question "Where will we be in five years?" a mission statement is foundational and states the purpose of the County's existence. It answers the question "why do we do what we do?"

- **Tagline:** The County's tagline is: People, Tradition and Spirit. A tagline is a short phrase or key words that clearly brand the County and represent the key core values of the vision and mission statements.

- **Values:** Key words that represent the environment and manner by which the County employee or representative will be trained to ensure high performing job attributes and service to their customer. The four "Our Values" all have a goal statement:
 - Integrity:** Honest and open, honoring commitments in an ethical manner
 - Accountability:** Taking ownership and responsibility and measuring performance
 - Respect:** Open to others' perspectives and opinions, civility
 - Inclusiveness:** Embrace diversity and encourage citizen participation

- **Vision:** The County's vision statement is: *A place inspired by its people, tradition and spirit, which will be the premier community for people and businesses to achieve their full potential.* Image or description of what the County aspires to become in the future (e.g., 5 or 20 years). Vision statements build community, inspire action and get everyone working together toward the same outcome. Vision statements help organizations soar. Mission statements keep them grounded.

www.hanovercounty.gov



Hanover County

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and spirit, which will be the premier
community for people and businesses to
achieve their full potential***

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