



# **Implementation Plan for the Prince George County, VA**

June 21, 2022

# **Strategic Priority: Infrastructure**



# Implementation Plan

## Strategic Goal: Adequate Sewer for New and Existing Businesses in Planning Area

**1. By 2028, 55% of new and existing businesses within the Prince George County Planning area will have access to an adequate sewer system that meets their needs.**

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Frank Haltom Rachel Lumpkin Julie Walton Betsy Drewry Tim Graves
Strategies	<ul style="list-style-type: none"> <li>❖ Change Utilities Master Plan</li> <li>❖ Risk Assessment of Regional Dependence</li> <li>❖ Two Capacity Expansion Capitol Projects</li> </ul>
Action Items	<p><i>Notes about the Strategic Goal:</i></p> <ul style="list-style-type: none"> <li>• (Note: access depends on capacity)</li> <li>• Assess what percentage of businesses within the Planning Area are connected to the Sewer System – by September 1, 2022</li> <li>• Set recommended target by August, 2022</li> </ul> <p><b>Change Utilities Master Plan</b></p> <ul style="list-style-type: none"> <li>• Establish Published Utility Service Area - March 2024               <ul style="list-style-type: none"> <li>○ Engineering Services RFP – July 1, 2022</li> <li>○ Award Contract – September 30, 2002</li> <li>○ Firm chosen – October 1, 2022</li> <li>○ Completed Plan – October 1, 2023</li> <li>○ Adoption of Plan and Ordinances – March 2024</li> </ul> </li> <li>Also to be included:               <ul style="list-style-type: none"> <li>- Ordinance Revisions</li> <li>- Ordinance will clarify developers’ role in paying for connecting to the Sewer System</li> <li>- Develop Funding Incentives for Businesses to connect to Sewer System</li> </ul> </li> <li>• Scenario Capacity Planning</li> <li>• Waste Water Plant Preliminary Engineering Report (PER) incorporated into Utilities Master Plan March 2024</li> </ul> <p><b>Risk Assessment of Regional Dependence</b></p> <ul style="list-style-type: none"> <li>• Complete Risk Assessment of Regional Dependence - April 1, 2023               <ul style="list-style-type: none"> <li>○ Engineering Firm Selected October 2022</li> </ul> </li> </ul>

	<p><b>Two Capacity Expansion Capital Projects</b></p> <ul style="list-style-type: none"> <li>• South Point Business Park Force Main Relocation <ul style="list-style-type: none"> <li>○ Construction complete and in service by October 2023</li> </ul> </li>   <li>• Black Water Swamp Regional Pump Station <ul style="list-style-type: none"> <li>○ Hire engineering firm by October 2022</li> <li>○ Construction complete and in service by October 2026</li> </ul> </li> </ul>
Required Resources	<ul style="list-style-type: none"> <li>• Reserves of @\$12M will be used</li> </ul>
Performance Measures	TBD



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: Adequate Sewer for Residents in Planning Area

2. By 2028, 52% of residents in the Prince George County Planning area will have access to an adequate sewer system that meets their needs.

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Frank Haltom Rachel Lumpkin Julie Walton Betsy Drewry Tim Graves
Strategies	❖ Change Utilities Master Plan
Action Items	<p><i>Notes about the Strategic Goal:</i></p> <ul style="list-style-type: none"> <li>• <i>Assess the baseline of what percentage of residences in the Planning area are on the sewer system – July 1, 2022</i></li> <li>• <i>Recommendation for target – August 2022</i></li> <li>• <u><i>Definition of “have access” – Includes the capacity to convey the waste water based on specific service areas</i></u></li> </ul> <p><b>Change Utilities Master Plan</b></p> <ul style="list-style-type: none"> <li>• Long-term plan for providing water and sewer services to all of the Planning Area</li> <li>• Identify the infrastructure need to be upgraded or expanded to accommodate areas where residential growth is expected</li> <li>• Establish Published Utility Service Area - March 2024             <ul style="list-style-type: none"> <li>○ Engineering Services RFP – July 1, 2022</li> <li>○ Award Contract – September 30, 2022</li> <li>○ Firm chosen – October 1, 2022</li> <li>○ Completed Plan – October 1, 2023</li> <li>○ Adoption of Plan and Ordinances – March 2024</li> </ul> </li> </ul> <p>Also to be included:</p> <ul style="list-style-type: none"> <li>- Ordinance Revisions</li> <li>- Ordinance will clarify developers’ role in paying for connecting to the Sewer System</li> <li>- Develop Funding Incentives for Businesses to connect to Sewer System</li> <li>- Potential sewer pipe locations</li> </ul>
Required Resources	TBD

Performance Measures

TBD



# Implementation Plan

## Strategic Goal: Adequate Water for New and Existing Businesses in Planning Area

**3. By 2028, 43% of new and existing businesses within the Prince George County Planning area will have access to an adequate water system that meets their needs.**

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Frank Haltom Rachel Lumpkin Julie Walton Betsy Drewry Tim Graves
Strategies	<ul style="list-style-type: none"> <li>❖ Current Projects for Initial Capacity Development</li> <li>❖ Potential Future Projects</li> <li>❖ Change Utilities Master Plan</li> </ul>
Action Items	<p><i>Notes about the Strategic Goal:</i></p> <ul style="list-style-type: none"> <li>• <i>Assess the baseline of what percentage of residences in the Planning area are on the water system – July 1, 2022</i></li> <li>• <i>Recommendation for target – August 2022</i></li> <li>• <u><i>Long Term success will depend on the building of a Water Plant or other future water source</i></u></li> </ul> <p><b>Current Projects for Initial Capacity Development</b></p> <ul style="list-style-type: none"> <li>• Temple Avenue Tank and Booster Station – April 2025               <ul style="list-style-type: none"> <li>○ Design Awarded - April 2022</li> <li>○ Award of Construction Contract – April 2023</li> <li>○ Funding \$12M Reserves</li> <li>○ Water Source – Appomattox River Water Authority</li> </ul> </li> <li>• Middle Road Tank and Booster Station – May 2025               <ul style="list-style-type: none"> <li>○ Design Award – May 2022</li> <li>○ Award Construction Contract – May 2023</li> <li>○ ARPA Funding</li> <li>○ Water Source – Virginia American Water</li> </ul> </li> <li>• 24" Water Line under the Appomattox River to Temple Ave Tank and Booster Station (Replaces 16" line attached to the bridge) – Nov 2023</li> </ul> <p><b>Potential Future Projects</b></p> <ul style="list-style-type: none"> <li>• Expansion of the Central System to Exit 45</li> <li>• 24" Line from Central Water Source to Prince George Industrial Area</li> </ul>

	<p><b>Change Utilities Master Plan - Master Plan</b></p> <ul style="list-style-type: none"> <li>● Long-term plan for providing water and sewer services to all of the Planning Area</li> <li>● Establish Published Utility Service Area - March 2024 <ul style="list-style-type: none"> <li>○ Engineering Services RFP – July 1, 2022</li> <li>○ Award Contract – September 30, 2022</li> <li>○ Firm chosen – October 1, 2022</li> <li>○ Completed Plan – October 1, 2023</li> <li>○ Adoption of Plan and Ordinances – March 2024</li> </ul> </li> </ul> <p>Also to be included:</p> <ul style="list-style-type: none"> <li>- Ordinance Revisions</li> <li>- Ordinance will clarify developers’ role in paying for connecting to the Sewer System</li> <li>- Develop Funding Incentives for Businesses to connect to Sewer System</li> </ul>
<p>Required Resources</p>	<ul style="list-style-type: none"> <li>● Reserves from the \$12M</li> <li>● ARPA Federal Funds</li> <li>● Debt Service</li> </ul>
<p>Performance Measures</p>	<p>TBD</p>





# Implementation Plan

## Strategic Goal: Adequate Water for Residents in Planning Area

4. By 2028, 43% of residents in the Prince George County Planning area will have access to an adequate water system that meets their needs.

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Frank Haltom Rachel Lumpkin Julie Walton Betsy Drewry Tim Graves
Strategies	<ul style="list-style-type: none"> <li>❖ Current Projects for Initial Capacity Development</li> <li>❖ Potential Future Projects</li> <li>❖ Change Utilities Master Plan</li> </ul>
Action Items	<p><i>Notes about the Strategic Goal:</i></p> <ul style="list-style-type: none"> <li>• <i>Assess the baseline of what percentage of residences in the Planning area are on the water system – July 1, 2022</i></li> <li>• <i>Recommendation for target – August 2022</i></li> <li>• <u><i>Long Term success will depend on the building of a Water Plant or other future water source</i></u></li> </ul> <p><b>Current Projects for Initial Capacity Development</b></p> <ul style="list-style-type: none"> <li>• Temple Avenue Tank and Booster Station – April 2025             <ul style="list-style-type: none"> <li>○ Design Awarded - April 2022</li> <li>○ Award of Construction Contract – April 2023</li> <li>○ Funding \$12M Reserves</li> <li>○ Water Source – Appomattox River Water Authority</li> </ul> </li> <li>• Middle Road Tank and Booster Station – May 2025             <ul style="list-style-type: none"> <li>○ Design Award – May 2022</li> <li>○ Award Construction Contract – May 2023</li> <li>○ ARPA Funding</li> <li>○ Water Source – Virginia American Water</li> </ul> </li> <li>• 24" Water Line under the Appomattox River to Temple Ave Tank and Booster Station (Replaces 16" line attached to the bridge) – Nov 2023</li> <li>• Expansion of the Central Water System along the Route 10 Corridor – 12" Water line from our Central Water System to three neighborhoods currently on community wells</li> </ul>

- Award Project – October, 2022
- Construction Completed – April 2024

**Potential Future Projects**

- Prince George Woods Community Well System
- Expansion of the Central System to Exit 45, including neighborhoods along the way

**Change Utilities Master Plan**

- Long-term plan for providing water and sewer services to all of the Planning Area
- Identify the infrastructure need to be upgraded or expanded to accommodate areas where residential growth is expected
- Establish Published Utility Service Area - March 2024
  - Engineering Services RFP – July 1, 2022
  - Award Contract – September 30, 2022
  - Firm chosen – October 1, 2022
  - Completed Plan – October 1, 2023
  - Adoption of Plan and Ordinances – March 2024

Also to be included:

- Ordinance Revisions
- Ordinance will clarify developers' role in paying for connecting to the Sewer System
- Develop Funding Incentives for Businesses to connect to Sewer System
- Potential sewer pipe locations

Required Resources

TBD

Performance Measures

TBD



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: **Consistent High-Speed Internet**

**5. Building on the progress that has already been made, by December 31, 2025 90% of Prince George County residents will have access to consistent high-speed internet.**

Strategic Goal Lead	Jeff Stoke
Strategic Goal Team	Jeff Stoke Yoti Jabri Cliff Young
Strategies	<ul style="list-style-type: none"> <li>❖ Current Landscape</li> <li>❖ Work with Providers</li> <li>❖ Communication and Follow-up (Tell the Story Continuously)</li> </ul>
Action Items	<p><b>Current Landscape</b></p> <p><i>Notes:</i></p> <ul style="list-style-type: none"> <li>• <i>Who has access?</i></li> <li>• <i>Who are the players? CO-OP, Dominion, Comcast, etc.</i></li> <li>• <i>What is considered high-speed? 100Mbps</i></li> </ul> <p><i>Notes: We know the coverage of the CO-OP</i></p> <ul style="list-style-type: none"> <li>• By 12/31/2023, identify residents in the Dominion Service area who do not have access to high-speed internet.             <ul style="list-style-type: none"> <li>○ Get Dominion customers to the Rural Band website to find gaps.</li> <li>○ By 12/31/22, begin implementing Marketing campaign with Rural Band to drive traffic to website</li> <li>○ By 12/31/22, determine if it is possible to survey Dominion Electric customers fiber needs using Dominion Utility Bills</li> </ul> </li> </ul> <p><b>Work with Providers</b></p> <ul style="list-style-type: none"> <li>• Start Now --- Explore Grant (\$) Opportunities to facilitate quicker delivery and/or access to tougher geographic areas.             <ul style="list-style-type: none"> <li>○ By 8/25/22, State grant program due</li> <li>○ Check in quarterly on status of state and federal grants</li> </ul> </li> <li>• Beginning on 7/22, do quarterly check-ins with CO-OP on progress</li> </ul> <p><b>Communication and Follow-Up (Tell the Story Continuously)</b></p> <p><i>Notes:</i></p> <ul style="list-style-type: none"> <li>• <i>Residents don't know we are a leader in the state.</i></li> </ul>

	<ul style="list-style-type: none"> <li>• <i>Our model is being copied by others, other VA Counties and States (MS).</i></li> <li>• <i>Tell story of progress made thus far. Talk about model and how model has been replicated by others. 2018 award</i></li>   <li>• By 9/30/22, County will develop a PIO Resource to assist with this Goal and others</li> <li>• By 12/31/22, communicate in order to drive traffic to Rural Band site.</li> <li>• By 12/31/22, communicate possible survey via Dominion utility billing (hard copy and email).</li> <li>• By 1/31/23, report baseline information on availability of high-speed internet</li> <li>• By 1/31/24, report information on availability of high-speed internet</li> <li>• By 1/31/25, report information on availability of high-speed internet</li> <li>• COMPLETION of Goal reported on 1/31/26</li>   <li>• ONGOING --- Communicate availability updates as CO-OP provides access to additional service areas</li>   <li>• YEARLY – Rural Band presents progress to the County Board of Supervisors</li> </ul>
Required Resources	<ul style="list-style-type: none"> <li>• Economic Development Marketing Budget (\$100,000)</li> <li>• Public Information Officer Resource/Position (\$58,000 - \$62,000) September 2022</li> <li>• Grant Staff Resources</li> <li>• Prince George County Electric CO-OP Coordinator</li> </ul>
Performance Measures	<ul style="list-style-type: none"> <li>• % locations that have access to high-speed internet</li> <li>• \$ Grant dollars awarded for high-speed internet to Prince George County</li> <li>• Completion by the end of 2025</li> </ul>



Date: June 8, 2022

# Implementation Plan

Overall Status: On Track

## Strategic Goal: Increased Access to Trash Disposal

**6. By March 31, 2024, the community will experience increased access to trash disposal through the addition of 1 drop off station\***

*\*with analysis underway to determine future needs within the County*

Strategic Goal Lead	Dean Simmons
Strategic Goal Team	Dean Simmons Lori Robertson Tim Graves
Strategies	<ul style="list-style-type: none"> <li>❖ Identification of Properties</li> <li>❖ Design Phase</li> <li>❖ Bid Process</li> <li>❖ Construction</li> </ul>
Action Items	<p><b>Identification of Properties</b></p> <ul style="list-style-type: none"> <li>• By 7/12/22, in a presentation to the Board of Supervisors, propose options for the location of the Drop-Off Station on the Yancey property</li> <li>• By 9/30/22, the Board of Supervisors makes decision on the placement of the Drop-Off Station on the Yancey Property</li> </ul> <p><u><i>Future Properties</i></u></p> <ul style="list-style-type: none"> <li>• <i>By 7/1/24, in alignment with the new Comprehensive Plan and/or independent study, determine the effectiveness of current County Drop-Off Stations and if additional Drop-Off Stations are needed.</i></li> </ul> <p><b>Design Phase</b></p> <ul style="list-style-type: none"> <li>• By 12/1/22, preliminary design submitted by the architect</li> <li>• By 12/31/22, complete special exception application</li> <li>• By 2/23, Planning Commission meets and makes recommendation for exception</li> <li>• By 3/23, Board of Supervisors approves the exception</li> <li>• By 7/1/23, approval of site plans and permits</li> </ul> <p><b>Bid Process</b></p> <ul style="list-style-type: none"> <li>• By 7/1/23, go out for bid (RFP) OR obtain quotes if it determined that an RFP is not needed             <ul style="list-style-type: none"> <li>○ Research this idea</li> <li>○ If going out for RFP is not needed, adjust time-line</li> </ul> </li> <li>• By 8/1/23, receive all bids</li> </ul>

	<ul style="list-style-type: none"> <li>• By 9/1/23, award contract to winning vendor</li> </ul> <p><b>Construction</b></p> <ul style="list-style-type: none"> <li>• By 10/1/23, Construction begins at Yancey Drop-Off Station</li> <li>• By 3/31/24, Yancey Drop-Off Station is complete</li> </ul>
Required Resources	<ul style="list-style-type: none"> <li>• \$\$ Budget for Yancey Station is part of the FY24 CIP Process</li> </ul>
Performance Measures	<ul style="list-style-type: none"> <li>• TBD</li> <li>• Ideas for measurement might include utilization measures that speak to how many residents visit the drop off station(s) etc.</li> </ul>



# Implementation Plan

## Strategic Goal: Decision Regarding No-Cost Trash Disposal

**7. By December 31, 2023, following the completion of a feasibility study and cost/benefit analysis, the County will make a decision regarding the possibility of implementing no-cost trash disposal.**

Strategic Goal Lead	Dean Simmons
Strategic Goal Team	Dean Simmons Keith Rotzoll Lori Robertson Charles Harrison
Strategies	<ul style="list-style-type: none"> <li>❖ Assess the Current Landscape</li> <li>❖ Complete the Study and/or Analysis</li> <li>❖ Communicate Finding and Options</li> </ul>
Action Items	<p><b>Assess the Current Landscape</b></p> <ul style="list-style-type: none"> <li>• By 9/30/22, have an understanding of the County's current agreement at current Convenience Centers.               <ul style="list-style-type: none"> <li>○ Details of the Agreement</li> <li>○ Regular reports detailing tonnage, revenue and volume, etc.</li> <li>○ What kind of trash accepted</li> <li>○ Etc.</li> </ul> </li> </ul> <p><b>Complete the Study and/or Analysis</b></p> <ul style="list-style-type: none"> <li>• By 6/30/2023, complete study on the feasibility of providing no-cost trash disposal citing potential costs and example models from other communities.</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>• <i>By 2/28/23, if the goal is intended to focus on trash collection, secure funding for the release of an RFP related to the creation and ongoing operation of a County Garbage Collection Service.</i></li> <li>• <i>By 8/1/23, release RFP for a feasibility study and cost/benefit analysis related to the County possibly providing garbage collection services.</i></li> <li>• <i>By 1/1/24, RFP contract award to Firm.</i></li> </ul> <p><b>Communicate Finding and Options</b></p> <ul style="list-style-type: none"> <li>• By 6/30/2023, present study and findings to the Board of Supervisors</li> </ul> <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> <li>• <i>By 6/30/24, select firm finalizes study and analysis and presents finding to the Board of Supervisors regarding garbage collection services.</i></li> </ul>

Required Resources	<ul style="list-style-type: none"><li>• Allocated staff time devoted to the completion of study and analysis</li><li>• <i>If garbage collection model is preferred, then \$TBD need to be secured for FY24</i></li><li>• <i>NOTE: If garbage collection model is preferred, the target date will need to be 12/31/24</i></li></ul>
Performance Measures	TBD



**Strategic Priority:  
Economic Development  
& Prosperity**



# Implementation Plan

## Strategic Goal: Exit 45 Renovation and Development – Water and Sewer

8. By February 1, 2025, the community will experience the beginning step of the Exit 45 renovation and development through water and sewer infrastructure improvements.

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Yoti Jabri Frank Haltom Rachel Lumpkin Julie Walton Andre Greene Darlene Rowsey
Strategies	<ul style="list-style-type: none"> <li>❖ Water</li> <li>❖ Sewer</li> </ul>
Action Items	<p><b>Water</b></p> <ul style="list-style-type: none"> <li>• By 1/31/25, a short term solution will be in place at Exit 45 with the addition of a new well               <ul style="list-style-type: none"> <li>○ Contract award for Design by 10/2022 (<i>Note: Design is contingent on Funding</i>)</li> <li>○ DEQ approval for Well by 12/2022</li> <li>○ Award contract for Construction by October or November, 2023 (<i>Note: Construction is contingent on DEQ approval</i>)</li> </ul> </li> <li>• By 2028, a longer time solution in the form of a new 7-mile pipe which adds capacity from the Central system</li> </ul> <p><i>Capacity Notes:</i></p> <ul style="list-style-type: none"> <li>• Grocery Store = 10,000 gallons</li> <li>• Restaurant: 100 seat = 10,000 gallons</li> <li>• Restaurant: 200 seat = 20,000 gallons</li> </ul> <p><b>Sewer</b></p> <p><i>Sewer Notes:</i></p> <ul style="list-style-type: none"> <li>• Pump Station serves Exit 45 (it was upgraded in 2019)</li> <li>• We can add an additional Pump, but the City of Petersburg won't agree yet</li> <li>• (Longer term) By <u>TBD</u>, extend Second Swamp trunk line and new public pump station and connect to future public pump station, and pump to the City of Hopewell.</li> </ul>

Required Resources	<ul style="list-style-type: none"><li>• By 9/2022, develop funding strategy for the new Well.</li><li>• TBD – Funding strategy for the long-term 7-mile pipe</li></ul>
Performance Measures	TBD



# Implementation Plan

Overall Status: On Track

## Strategic Goal: Exit 45 Renovation and Development – Grocery Store and Sit-Down Restaurant

9. By 2026, the community will experience a grocery store and sit-down restaurant as part of the Exit 45 renovation and development.

Strategic Goal Lead	Yoti Jabri
Strategic Goal Team	Frank Haltom Rachel Lumpkin Julie Walton Andre Greene Darlene Rowsey
Strategies	<ul style="list-style-type: none"> <li>❖ Identification of Properties</li> <li>❖ Marketing of Properties</li> <li>❖ Negotiation and Announcement</li> </ul>
Action Items	<p><b>Identification of Properties</b></p> <ul style="list-style-type: none"> <li>• COMPLETE --- Market demand studies               <ul style="list-style-type: none"> <li>○ Traffic numbers may or may not support case</li> <li>○ Coming North on I95, new development will fill void, as Exit 45 is 1 hour North of the last real stop in Emporia</li> <li>○ There is a food desert in the County, and this new development will help</li> </ul> </li> <li>• COMPLETE --- Complete Continental Market Study</li> <li>• By 8/30/22, get a commercial valuation of the Continental Property</li> <li>• By 9/30/22, Continental Property is rezoned to B1</li> <li>• By 9/30/22, Continental Property is demolished</li> <li>• By 9/30/2022, have a conversation with the Stephen Kent property owners about the possibility of the County marketing the property on the owner's behalf.</li> </ul> <p><b>Marketing of Properties</b></p> <ul style="list-style-type: none"> <li>• By 9/30/22, reach out to 25-30 Grocery and/or Full Service Restaurant prospects for Continental Property</li> </ul> <p><i>Notes: Retail conference conversations began in June 2022.</i></p> <ul style="list-style-type: none"> <li>• By 10/11/22 or 10/25/22 Board Meeting, present to the Board of Supervisors findings regarding the interest of Grocery Stores and/or Sit-Down Restaurants for the Continental Property.               <ul style="list-style-type: none"> <li>○ If there is Interest, move to NEGOTIATION and ANNOUNCEMENT</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ <i>If there is little or no Interest, as the following questions of the Board of Supervisors</i> <ul style="list-style-type: none"> <li>- <i>Do we continue on same track looking for Grocery or Sit-Down Restaurant?</i></li> <li>- <i>Do we change course to market to QSR options?</i></li> </ul> </li> </ul> <p><b>Negotiation and Announcement</b></p> <ul style="list-style-type: none"> <li>● By 7/23, if there is interest from a Grocery or Sit-down Restaurant, have a buyer under contract.</li> </ul>
Required Resources	<ul style="list-style-type: none"> <li>● Staff Time</li> <li>● Market Valuation of Continental Property (if done externally)</li> <li>● \$\$ Cost of demolition for the Continental Property</li> </ul>
Performance Measures	TBD



# Implementation Plan

## Strategic Goal: **Water and Sewer Capacity and Prince George Industrial Area**

**10. By 2024, short-term water and sewer capacity will be available at the Prince George Industrial Area.**

Strategic Goal Lead	Frank Haltom
Strategic Goal Team	Frank Haltom Rachel Lumpkin Yoti Jabri Andre Greene
Strategies	❖ (4) Capital Water Projects ❖ (1) Sewer Project
Action Items	<p><b>(4) Capital Water Projects</b></p> <ul style="list-style-type: none"> <li>• Temple Avenue Tank and Booster Station – April 2015 <ul style="list-style-type: none"> <li>○ Design Awarded - April 2022</li> <li>○ Award of Construction Contract – April 2023</li> <li>○ Funding \$12M Reserves</li> <li>○ Water Source – Appomattox River Water Authority</li> </ul> </li> <li>• Middle Road Tank and Booster Station – May 2025 <ul style="list-style-type: none"> <li>○ Design Award – May 2022</li> <li>○ Award Construction Contract – May 2023</li> <li>○ ARPA Funding</li> <li>○ Water Source – Virginia American Water</li> </ul> </li> <li>• 24” Water Line under the Appomattox River to Temple Ave Tank and Booster Station (Replaces 16” line attached to the bridge) - 2025</li> <li>• Water Treatment Plant – Late 2028 <ul style="list-style-type: none"> <li>○ Design RFP – July 1, 2022</li> <li>○ Professional Engineering Report (PER) Award – October 2022</li> <li>○ Design Completed – July 2024</li> <li>○ Water Treatment Plant on line – late 2028-early 2029</li> </ul> </li> </ul> <p><b>(1) Sewer Project</b></p> <ul style="list-style-type: none"> <li>• Prince George Industrial Park Force Main <ul style="list-style-type: none"> <li>○ Design – November, 2021 (50% by 6-22)</li> <li>○ Construction Completion – October 2023</li> <li>○ Will add up to 100,000 gallons per day</li> </ul> </li> </ul>
Required Resources	TBD

Performance Measures

TBD



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: (3) New Businesses Located at the Prince George Industrial Area

**11. By December 31, 2025, (3) new businesses will be located at the Prince George Industrial Area**

Strategic Goal Lead	Yoti Jabri
Strategic Goal Team	Frank Haltom Rachel Lumpkin Andre Greene
Strategies	<ul style="list-style-type: none"> <li>❖ (3) New Businesses</li> <li>❖ Targeted Economic Sectors</li> </ul>
Action Items	<p><b>(3) New Businesses</b></p> <ul style="list-style-type: none"> <li>• By December 31, 2025, 3 New businesses will locate in the Prince George Industrial Area in existing buildings where water and sewer are available               <ul style="list-style-type: none"> <li>○ Recruit businesses with water and sewer requirements that meet the site constraints</li> <li>○ Work with state and regional partners, as well as with the leaseholder to recruit businesses</li> <li>○ Attend Trade Shows to market our properties</li> <li>○ Continue to conduct business visits to identify businesses wishing to expand</li> </ul> </li> </ul> <p><b>Targeted Economic Sectors</b></p> <ul style="list-style-type: none"> <li>• Manufacturing</li> <li>• Distribution</li> <li>• Pharmaceuticals</li> </ul>
Required Resources	TBD
Performance Measures	TBD





# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: (3) New Businesses Located at the Prince George Industrial Area

### 12. By December 31, 2027, (3) new businesses will be located at the Prince George Industrial Area

Strategic Goal Lead	Yoti Jabri
Strategic Goal Team	Frank Haltom Rachel Lumpkin Andre Greene
Strategies	❖ (3) New Businesses
Action Items	<p><b>(3) New Businesses</b></p> <ul style="list-style-type: none"> <li>● Possible rezoning of sites</li> <li>● Building permit process</li> <li>● Potential Incentives             <ul style="list-style-type: none"> <li>○ Fast Track Permitting Process (business can pay for it)</li> <li>○ % Reduction in Connection Fee</li> <li>○ Machine and Tools Tax relief or reduction</li> <li>○ Business License</li> <li>○ Re-Zoning Fee</li> </ul> </li> <li>● Recruit businesses with water and sewer requirements that meet the site constraints</li> <li>● Work with state and regional partners, as well as with the lease holder to recruit businesses</li> <li>● Attend Trade Shows to market our properties</li> <li>● Continue to conduct business visits to identify businesses wishing to expand</li> </ul>
Required Resources	TBD
Performance Measures	TBD



Date: June 7, 2022

# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: (4) New Businesses Located at the Prince George Industrial Area

**13. By December 31, 2032, (4) new business will be located at the Prince George Industrial Area**

Strategic Goal Lead	Yoti Jabri
Strategic Goal Team	Frank Haltom Rachel Lumpkin Andre Greene
Strategies	❖ (4) New Businesses
Action Items	(4) New Businesses <ul style="list-style-type: none"> <li>• Work with state and regional partners, as well as with the lease holder to recruit businesses</li> <li>• Attend Trade Shows to market our properties</li> <li>• Continue to conduct business visits to identify businesses wishing to expand</li> </ul>
Required Resources	TBD
Performance Measures	TBD

# **Strategic Priority: Land Use & Development**



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: **Update of Land Use Ordinances**

**14. By December 31, 2023, in a way that preserves the rural way of life and directs the majority of growth to the Prince George County Planning area, the County will revisit and update its land use ordinances**

Strategic Goal Lead	Julie Walton
Strategic Goal Team	Julie Walton Dan Whitten Yoti Jabri Frank Haltom Tim Graves Andre Greene Rachel Lumpkin
Strategies	❖ Research, Develop and Adopt Revised Land Use Ordinances
Action Items	<p>Research, Develop and Adopt Revised Land Use Ordinance</p> <ul style="list-style-type: none"> <li>• Review ordinances from other jurisdictions, planning staff and County Attorney (CA) – August 2022</li> <li>• Fill two (2) vacancies in Planning – Begin August 2022</li> <li>• Planning &amp; CA staffs develop broad strategies – by Sept 2022</li> <li>• Consult w Board of Supervisors re: broad strategies –Sept 2022</li> <li>• Draft Ordinance language – Oct-Dec 2022</li> <li>• Preliminary/Work Sessions review by Planning Commission and BOS – End of January 2023</li> <li>• BOS Public Input Meeting,- End of February, 2023</li> <li>• Begin drafting Utilities Ordinance changes</li> <li>• Staff review public input, revise accordingly – March-April 2023</li> <li>• Planning Commission Public Hearing and Final Draft Ordinance (Zoning &amp; Sub Division Chapters) – May 2023</li> <li>• Planning Commission Action – May 2023</li> <li>• Finalize Ordinance with Planning Commission - June 2023</li> <li>• BOS Public Hearing (Zoning, Sub Division, Utilities) - July-August 2023</li> <li>• BOS Adoption of all three Ordinances – by December 2023</li> </ul>
Required Resources	TBD
Performance Measures	TBD

# **Strategic Priority: Good Governance**



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: **Organizational Assessment of Structure and Service Delivery Capacity**

15. By 1/1/23 (or 2/1/23 at the latest), to ensure that the Prince George County government is able to continue to deliver quality services to our community, an assessment of the organizational structure and service delivery capacity will be completed.

Strategic Goal Lead	Betsy Drewry
Strategic Goal Team	Betsy Drewry Chief Beamon Corrie Hurt Chief Early Bertha Judge Susan Fierro Sheriff Vargo
Strategies	<ul style="list-style-type: none"> <li>❖ Preparation</li> <li>❖ Presentation and Implementation</li> <li>❖ <i>If Phased Study (if the RFP has to be phased due to time constraints)</i></li> </ul>
Action Items	<p><b>Preparation</b></p> <ul style="list-style-type: none"> <li>• By 7/1/22, the RFP for the Organizational Assessment and Study is released (COMPLETED on 6/14/22)</li> <li>• By 8/1/22, proposals are due and are received by interested firms</li> <li>• By 9/13/22, contract is awarded to top-scoring firm and work can begin.</li> </ul> <p><b>Presentation and Implementation</b></p> <ul style="list-style-type: none"> <li>• By January or February 2023, present results of the Study to the Board of Supervisors during a pre-budget work session.</li> <li>• By 6/30/23, Year 1 implementation decisions will be recommended and approved by the Board of Supervisors as part of the annual budget process.</li> <li>• By 2/1/24, Year 2 implementation recommendations are proposed as part of annual budget process.</li> </ul> <p><b><i>If Phased Study (if the RFP has to be phased due to time constraints)</i></b></p> <ul style="list-style-type: none"> <li>• By 7/1/23, Study Phase 2 would be complete</li> <li>• By 2/1/24, merge implementation recommendations as part of the annual budget process.</li> </ul> <p><u>Notes:</u></p> <ul style="list-style-type: none"> <li>• <i>Increasing population but not corresponding increase in workforce</i> <ul style="list-style-type: none"> <li>○ <i>Its impacting service delivery (we have to begin measuring the impact)</i></li> <li>○ <i>Its impacting our ability to meet demand in some cases</i></li> </ul> </li> <li>• <i>The County is already on its heels</i></li> </ul>

	<ul style="list-style-type: none"> <li>• <i>The ability to be rightsized and structured to deliver quality services to our growing population is extremely important</i></li> </ul> <p><i>Things to get out of the study:</i></p> <ul style="list-style-type: none"> <li>• <i>Areas where there are opportunities to stream-line services</i></li> <li>• <i>Be positioned to achieve Strategic Goals in the County Strategic Plan</i></li> <li>• <i>Projecting what we need today AND tomorrow. Use population numbers and population projections.</i></li> <li>• <i>What services are we not delivering OR not delivering well?</i></li> <li>• <i>Organizational structure</i></li> <li>• <i>Personnel Levels</i></li> <li>• <i>Is the organizational structure understandable and aligned, and does it make sense to our residents, etc.?</i></li> <li>• <i>Organizational chain of command.</i></li> </ul>
Required Resources	TBD
Performance Measures	TBD



# Implementation Plan

Overall Status: *On Track*

## Strategic Goal: **Public Information Officer Resource**

**16. By October 1, 2022, the community will be better informed and experience consistent messaging from the Prince George County government as evidenced by the addition of a dedicated Public information Officer.**

Strategic Goal Lead	Jeff Stoke
Strategic Goal Team	Jeff Stoke Betsy Drewry Julie Walton Corrie Hurt Chief Early Chief Beamon Cliff Young Susan Fierro Jacilyn Lipford
Strategies	<ul style="list-style-type: none"> <li>❖ Why do we need a PIO?</li> <li>❖ PIO Roles (Will require flexible hours)</li> <li>❖ Desired Characteristics</li> <li>❖ Selection Process</li> <li>❖ Timeline</li> </ul>
Action Items	<p><b>Why do we need a PIO?</b></p> <ul style="list-style-type: none"> <li>• Communication with citizens proactively, reactively and appropriately.</li> <li>• Coordination of Communications</li> <li>• Internal Communications</li> <li>• Media Relations</li> <li>• Avoid pitfalls</li> <li>• Have an even keel re opinions</li> <li>• Build trust</li> </ul> <p><b>PIO Roles (Will require flexible hours)</b></p> <ul style="list-style-type: none"> <li>• Coordinator/Manager of communications</li> <li>• Works for County Administrator</li> <li>• Departments are involved when communications relate to their department – ensure the information is accurate</li> <li>• Rules of the Road for the PIO will emerge</li> <li>• Communicate impact/results</li> <li>• Website – PIO responsible for news</li> <li>• Message consolidation</li> <li>• Create proactively our own message</li> <li>• Multi-Jurisdictional Coordination</li> </ul>



- Consistent voice for the County
- Events management
- Emergency Communications
- Not grants writer or coordination

**Desired Characteristics**

- Professional – communicate the County’s message, not their own opinions
- Ambitious
- Good communicator
- Good in front of the camera or a group of reporters
- Proven experience, ex: journalist, understands or can learn local government, corporate PIO
- Quick Study
- Experienced in front of the press
- Capable and comfortable with confidentiality
- If young, must be coachable, join toastmasters

**Selection Process**

- Layered process
- Initial interview with panel – Constitutional Officers, Chiefs, Utility Director, Possible participant from outside, example State Police PIO
- Informal engagement with department directors
- Exercises – write press release, on-camera presentation
- Jeff and Corrie - final decision
- County must communicate the organizational culture in the interview and hiring process
- Two Questions: How will they fit in or compliment the desired culture & How will they impact our relationship with our customers

**Timeline**

- Presentation to the Board in closed session July 12, 2022
- Advertise- Recruit
- PIO Position filled by October 1

Required Resources

TBD

Performance Measures

TBD



# Implementation Plan

## Strategic Goal: **Community and Citizen Inquires Receive a Response within 24 Hours**

**17. By the end of 2022 (begin immediately), community and citizen inquiries will receive a response from the Prince George County government within 24 hours or the next business day (if the question was received on a weekend).**

Strategic Goal Lead	Jacilyn Lipford (prior lead Dan Whitten)
Strategic Goal Team	Dan Whitten Corrie Hurt Chief Early Teresa Knott Bertha Judge Sheriff Vargo
Strategies	<ul style="list-style-type: none"> <li>❖ Employee Training</li> <li>❖ Managers' Customer Service Leadership Training</li> </ul>
Action Items	<p><b>Employee Training</b></p> <ul style="list-style-type: none"> <li>• Develop list of what departments do/deliver</li> <li>• Written description Customer Service Culture – July 2022</li> <li>• 'Cheat Sheet' re where to call or contact for any service – Aug '22</li> <li>• Written guidance re how to handle customer inquiries, i.e. in person, telephone, email, website, etc. – Aug '22</li> <li>• Amend website search engine to search for specific services within the website – September 30, 2022</li> <li>• Deliver customer service training to all employees who answer phones, greet public, etc. – by December 31, 2022</li> </ul> <p><b>Managers' Customer Service Leadership Training</b></p> <ul style="list-style-type: none"> <li>• Articulate PG Customer Service Culture</li> <li>• Clear expectation</li> <li>• Reinforce accountability</li> <li>• Training designed by October 1, 2022</li> <li>• Training Delivered by October 31, 2022</li> <li>• Led by Mr. Stoke, resourced by department heads co-presenting</li> </ul>
Required Resources	TBD
Performance Measures	TBD Possible measure of success following training is the % of customer inquiry responses delivered within 24 hours (or next business day if inquire received on weekend)?



Date: June 9, 2022

# Implementation Plan

Overall Status: On Track

## Strategic Goal: Customer-Focused and Performance-Driven Organization

**18. On an ongoing basis, the Prince George County government is committed to being a customer-focused and performance-driven organization.**

Strategic Goal Lead	Betsy Drewry
Strategic Goal Team	Betsy Drewry Corrie Hurt Bertha Judge Andrea Erard Denise Waff Dean Simmons Chief Beamon Yoti Jabri Cliff Young Teresa Knott Chief Early Charles Harrison Lindsay Lane Sheriff Vargo
Strategies	<ul style="list-style-type: none"> <li>❖ Annual Report</li> <li>❖ Planning and Budgeting</li> </ul>
Action Items	<p><i>Notes on being Customer-Focused:</i></p> <ul style="list-style-type: none"> <li>• <i>Don't talk about you, talk about what the customer is getting</i></li> <li>• <i>Be responsive, give feedback, deliver closure</i></li> <li>• <i>The customer is not always right, but you can always deliver good customer-service</i></li> <li>• <i>Seek to understand and then deliver the right message</i></li> <li>• <i>We can be customer-focused in person, via email, phone and via our literature and information (educational materials)</i></li> <li>• <i>We can be customer-focused in the hours of operation we offer/provide and in how we offer other means of transacting and working with the customer</i></li> <li>• <i>We can be customer-focused when we are asked about work while out in public</i></li> </ul> <p><i>Customer Service and Customer-focused Strategies and Action Items are address in Strategic Goal #16</i></p> <p><i>Notes on being Performance-Driven:</i></p>

- *Focused on results when you make decisions*
- *Meeting a need or requirement*
- *To satisfy or solve a problem*
- *Focused on getting better*

### **Annual Report**

- Currently Annual Report is combination of Dept. Reports just put together in PDF format
- Moving forward, we would like a:
  - Consistent look and feel so that it is seen as one report
  - Consistent format so that each Department or Agency is presenting the same type of information to the public
- Annual Report Moving Forward
  - Lead with the County Strategic Plan
  - Follow with Departmental Information
    - What does the customer care about?
    - Mission Statement
    - Goals of the Department and the progress made
    - Performance --- Results/Outcomes, Outputs, Demand
- The goal is to move to a more performance-driven report that leads with the County Strategic Plan and to also shift from reporting on the calendar year to reporting on the fiscal year, so that we are aligned with how we budget. So we PLAN, we BUDGET and we REPORT using the June 30 to July 1 calendar.
- By 12/30/22, identify the structure (required and optional) the County wants to use. Review current plans to identify parts to keep or not.
- By 1/31/23, adjust and publish an Annual Report for the County that includes the new County Strategic Plan, and any accomplishments/progress made on the Strategic Goals included in the Plan.
  - *Question --- Do Departments still do their Annual Report? If so, and if those Reports are going to be combined as in the past, can they be more standardized (ex: 1 page per department)?*
- By 4/1/23, decide upon the platform/technology to be used in developing the Annual Performance Report.
- By 7/1/23, publish 1<sup>st</sup> Annual Performance Report that is aligned with the County Fiscal Year (vs the calendar year) that includes the County Strategic Plan, and any accomplishments/progress made on the Strategic Goals included in the Plan.
  - *Note: Separate but related to the Annual Performance Report, The County will continue to provide updates to the Board of Directors on a quarterly basis on progress being made on the County Strategic Plan (ex: Oct 2023, January 2024, April 2024, etc.)*
- **LONG-TERM** By 7/31/24, the County will publish an Annual Report that includes the County Strategic Plan and also Department results. It will be

	<p>consistently structured with a common look and feel (so that it comes across as one Report vs many just stuck together).</p> <ul style="list-style-type: none"> <li>○ Common Theme</li> <li>○ Consistent Structure from Department to Department. The information will be different but the structure of the report will be similar from Department to Department.</li> </ul> <p><b>Planning and Budgeting</b></p> <ul style="list-style-type: none"> <li>● Currently we list annual accomplishment</li> <li>● Show that we are spending wisely to resident</li> <li>● Be transparent, be understandable as well in how we tell our story</li>   <li>● By June or July, 2023, release an RFP for the development of Department and Agency Strategic Planning</li>   <li>● By 9/30/23, award contract to vendor or firm and commence work</li>   <li>● By 12/31/24, Department Strategic Planning is completed for all participating Departments and Agencies. <ul style="list-style-type: none"> <li>○ As Departments and Agencies complete their Strategic Plan, their information can be included in the County's Annual Performance Report and in the Budget Process</li> </ul> </li>   <li>● By FY27, Prince George County will publish a performance informed budget tying a level of resources to a level of service delivery to a level of results.</li> </ul>
Required Resources	TBD
Performance Measures	<p>TBD</p> <p>Future performance measures might be:</p> <ul style="list-style-type: none"> <li>● % of County Departments and Agencies that have a completed and active Strategic Plan</li> <li>● % of County Department and Agencies whose budget is tied to measurable results for customers</li> </ul>