

Total Full-time Equivalents (FTE)

	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Executive Services	22.00	22.00	22.00	22.00
Administrative Services	121.28	121.28	123.15	125.41
Voter Services	3.50	3.50	3.50	3.50
Judicial Administration	44.89	44.89	45.89	46.89
Public Safety	561.23	564.23	565.23	566.23
Public Works	203.32	202.32	202.32	207.32
Health & Welfare	106.78	113.78	113.78	118.78
Parks, Recreation & Cultural	27.28	28.28	28.28	28.28
Community Development	35.13	35.13	36.13	39.13
Transportation	4.26	4.26	4.26	5.26
Capital Projects	2.00	2.00	2.00	2.00
TOTAL FTEs*	1,131.67	1,141.67	1,146.54	1,164.80
Total full-time FTEs	1,059.00	1,069.00	1,075.00	1,092.00
Total part-time FTEs	72.67	72.67	71.54	72.80

Positions for each department are listed at the end of each function section.



Salary and Benefits

The FY 2021 Recommended Budget includes the following salary and benefit changes for all County departments. Salary and benefit details for School employees can be found in the School's budget document which is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.

- The following compensation adjustments are budgeted within department budgets:
 - 1.8% cost-of-living adjustment commensurate with the 2019 annual consumer price index.
 - The longevity adjustments planned in FY 2021 are 0.5% for employees reaching three or 12 years of service, and 1% for those reaching five, 10 or 15 years of service as of June 30, 2020.

To best align with VRS reporting dates, all approved compensation adjustments have an effective date of July 13, 2020 and will first appear on paychecks on July 31, 2020.

- Funding for a 2% performance-based merit is budgeted in the non-departmental accounts and, if adopted by the Board, will be redistributed across departments as part of the Adopted Budget. The effective date of the merit increase is July 13, 2020.
- Full year funding for the Public Safety Compensation Plan for sworn personnel in the Sheriff's Office and Fire/Rescue, as well as Communications personnel. The Public Safety Compensation Plan was adopted by the Board in October 2019 and effective January 13, 2020.
- The County will continue to offer the Keycare 20 and Keycare 30 health insurance plans and the high deductible health insurance plan.
- The Virginia Retirement System (VRS) employer contribution rate increases from 9.58% to 10.81%, reflecting the lowering of VRS' discount rate in its actuarial analysis from 7.00% to 6.75%.
- The VRS disability insurance rate for employees in the VRS Hybrid Plan retirement system remains at 0.59%.
- The VRS Life Insurance employer rate increases from 1.31% to 1.34%.
- Workers compensation rates remain the same as those in use for FY 2020.
- As has been the case in prior budgets, \$8,500 is included in the County Administrator's budget for special employee recognitions (i.e. bonuses and other forms of recognition) as set out in Section 8.3 of the County's Personnel Policies and Procedures Manual.

Personnel Changes

The table below outlines position additions and changes in FY 2021.

Function	Full-time	Part-time	Position	Funded: Full-Year	Funded: Half-Year	Requested - Not Recommended
Executive Services		0.63	Assessment Technician	✓		
		0.63	Account Clerk II	✓		
	1		IT Program Manager (Financial System Administrator) ¹			
			Cable Franchise Manager			✓
			IT Records Manager			✓
			IT Project & Application Analyst (Enterprise Financial System)			✓
			IT System Administrator (Public Safety)			✓
			IT Project & Application Analyst (Public Safety)			✓
			IT Project & Application Analyst (Treasurer & COR)			✓
Judicial Administration	1		Legal Assistant I	✓		
Public Safety	1		Permits Technician	✓		
			Commercial Building Inspector			✓
			Building Office Assistant			✓
Public Works	1		Division Director - Solid Waste	✓		
	1		Sample Coordinator	✓		
	3		Samplers	✓		
			Custodial Supervisor			✓
			Assistant Director - Environmental Compliance			✓
			Asset Management/GIS Analyst			✓
			Customer Service Representative			✓
			Engineer I - Capital Construction			✓
			Right of Way Manager			✓
			Engineer I - asset management			✓
			Two Utility Field Crew Worker IIIs			✓
			Utility Field Crew Leader - Hydrant Repl Prog			✓
			Two Utility Field Crew Worker IIIs - Hydrant Repl Prog			✓
Health & Welfare	4		Eligibility Worker II - half year		✓	
	1		Eligibility Supervisor (creation of 5th Eligibility Unit)	✓		
			Senior Eligibility Worker (creation of 5th Eligibility Unit)			✓

Personnel Changes *continued*

Function	Full-time	Part-time	Position	Funded: Full-Year	Funded: Half-Year	Requested - Not Recommended
Parks, Recreation & Cultural			Horticulture Turf Specialist/Arborist			✓
			Maintenance Worker I			✓
Community Development	1		Planner I	✓		
			Business Assistance Manager			✓
			Conversion of part-time .63 FTE Office Assistant position to full-time Office Manager I position			✓
	1		Zoning Assistant (Zoning) - half year		✓	
	1		Environmental Assistant (Erosion)	✓		
			Environmental Technician (Erosion)			✓
Transportation	1		Transportation Technician	✓		
			Convert two part-time 0.63 Litter Control Technicians to full-time			✓
Construction Management			Engineer I			✓
17			TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS			
1.26			TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs			

¹ Position will be located in the Office of Accounting & Procurement

Personnel Changes *continued*

The table below outlines position changes that occurred during FY 2020 and are included in the FY 2021 Recommended Budget.

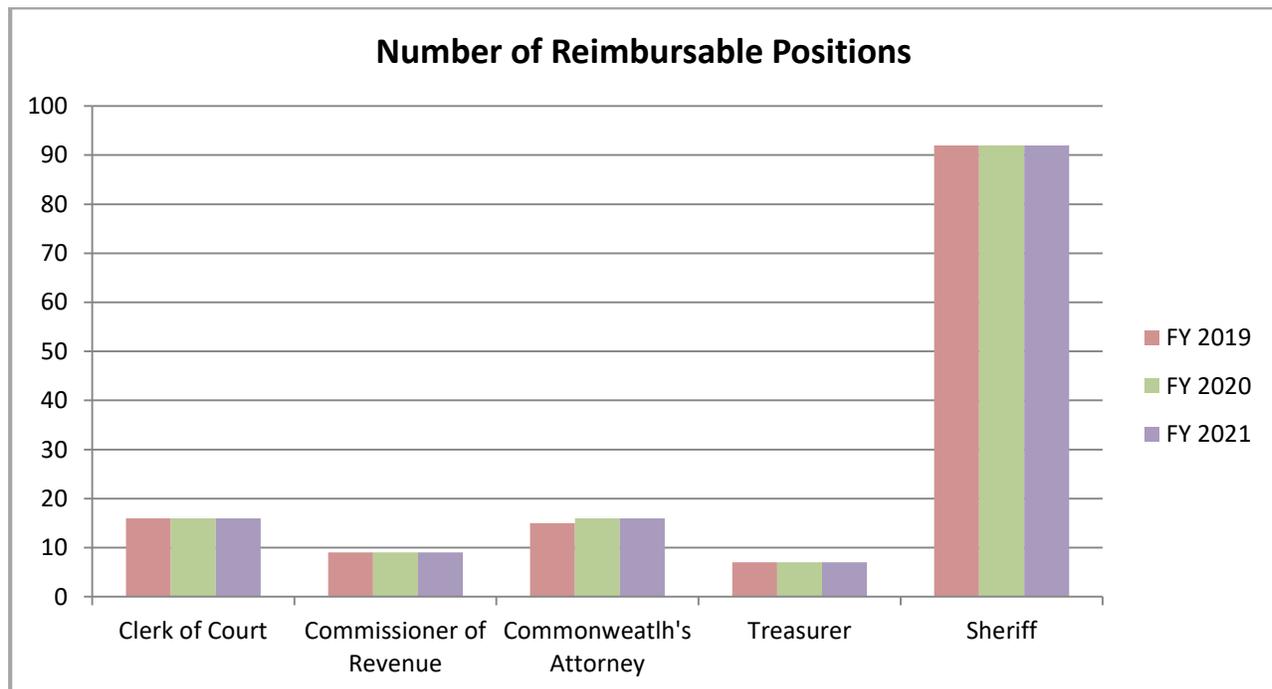
Function	FTE Count		Position	Full-Year Funded	Grant Funded
	Full-time	Part-time			
Administrative Services	1.00	(0.00)	Appraiser Trainee (<i>previously titled Appraiser II 0.0 FTE</i>)	✓	
	1.00	(0.50)	IT Project Management Coordinator (<i>previously titled IT Program Manager 0.50 FTE</i>)	✓	
	1.00	(0.63)	Office Assistant	✓	
Judicial Administration	1.00		Assistant Commonwealth's Attorney (<i>Comp Board</i>)	✓	
Public Safety	1.00		Commercial Inspector	✓	
Community Development	1.00		Planner I ¹	✓	
6.00			Total net increase/(decrease) in full-time positions		
		(1.13)	Total net increase/(decrease) in part-time FTEs		

¹ Pending approval by the Board in FY 2020.

Compensation Board Positions

The County receives partial reimbursement from the State Compensation Board for the costs of elected officials and their staffs who perform State-mandated and local functions. Elected officials for whom partial reimbursement is received are the Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer. Reimbursement for the Clerk of the Circuit Court, Commonwealth's Attorney and Sheriff offices is 100% of the State adopted salary while reimbursement for the Commissioner of the Revenue and Treasurer is 50% of the State adopted salary.

Allocation of funding by the Compensation Board is supposed to be based on staffing standards approved by the Compensation Board. These standards are driven by a variety of factors, including population. However, due to State budget constraints the Compensation Board is not meeting the approved staffing standards.



DEPARTMENT/AGENCY BUDGETS TAX SUPPORTED*
EXPENDITURES AS SHARE OF NON-DESIGNATED REVENUES

DEPARTMENT	FY 2019 Actuals	FY 2020 Adopted	FY 2021 Recommended	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	\$115,299,002	\$131,181,416	\$133,681,416	54.4%
Fire, Rescue, & Emergency Mgmt	20,875,858	21,924,733	26,071,276	10.6%
Sheriff	17,181,888	18,891,556	23,207,875	9.4%
Social Services & CSA	8,518,969	9,865,636	11,019,733	4.5%
Transfer to Capital Projects	9,826,730	9,794,788	9,794,788	4.0%
Debt Service	9,732,162	9,792,860	9,427,859	3.8%
Regional Detention Facilities	7,053,684	7,564,276	7,984,023	3.2%
Information Services	4,849,721	5,883,410	6,413,883	2.6%
Regional Library	4,578,234	4,626,346	4,850,724	2.0%
Facilities Management	4,161,663	4,426,927	4,819,370	2.0%
Non-Departmental	2,042,173	3,652,571	3,731,366	1.5%
Financial Services	1,950,381	2,736,069	3,037,806	1.2%
Parks and Recreation	2,339,827	2,670,870	2,791,738	1.1%
Commonwealth's Attorney	1,201,652	1,359,552	1,571,845	0.6%
Refuse Management	989,855	1,657,286	1,507,376	0.6%
Human Resources	730,340	942,570	1,358,033	0.6%
Commissioner of Revenue	1,055,795	1,220,477	1,277,857	0.5%
Transfer to ED Opportunities Fund	1,312,515	879,000	1,148,000	0.5%
Assessment	914,411	1,025,878	1,088,127	0.4%
County Attorney	968,611	1,080,311	1,085,189	0.4%
County Administration	982,035	1,058,087	1,051,135	0.4%
Transfer to Code Compliance	923,412	963,044	930,841	0.4%
Economic Development	766,927	945,901	959,910	0.4%
Treasurer	802,437	853,236	973,265	0.4%
Planning	439,760	575,874	749,155	0.3%
Transfer to Transportation	700,000	700,000	700,000	0.3%
Clerk of Circuit Court	595,684	639,021	694,484	0.3%
Local Health Department	609,694	607,569	607,569	0.2%
Registrar/Electoral Board	411,090	464,136	443,894	0.2%
Rapp Area Community Svcs Board	393,026	427,593	427,593	0.2%
Court Services Unit	346,840	324,689	369,031	0.2%
Circuit Court	265,924	286,330	300,938	0.1%
Board of Supervisors	283,267	289,099	291,959	0.1%
Germanna Community College	89,171	89,171	214,171	0.1%
Virginia Cooperative Extension	156,466	189,686	193,472	0.1%
BOS Regional Agencies	138,435	88,432	104,432	Less than 1/10 of 1%
Juvenile & Domestic Relations Court	35,505	39,913	44,877	Less than 1/10 of 1%
General District Court	25,986	30,885	33,125	Less than 1/10 of 1%
Magistrate	4,413	4,184	4,184	Less than 1/10 of 1%
Medical Examiner	1,140	1,000	1,000	Less than 1/10 of 1%
Transfer to Utilities	0	0	0	Less than 1/10 of 1%
County Museum	(51,037)	0	0	Less than 1/10 of 1%
Tourism	(284,032)	(224,043)	(96,845)	Less than 1/10 of 1%
Sub Total	<u>\$223,219,614</u>	<u>\$249,530,339</u>	<u>\$264,866,474</u>	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	<u>(17,296,298)</u>	<u>(17,610,745)</u>	<u>(19,201,543)</u>	
	<u>\$205,923,316</u>	<u>\$231,919,594</u>	<u>\$245,664,931</u>	

*Use of fund balance for specific budget items has been removed from the totals.

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

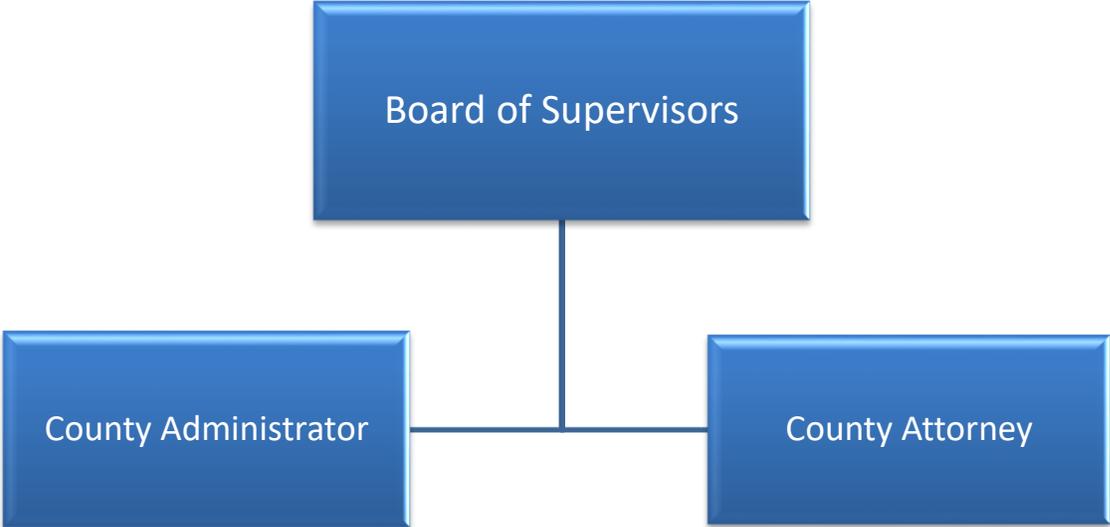
	FY 2021				Variance from FY 2020 Adopted Budget	
	FY 2019 Actuals	FY 2020 Adopted	Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%
American Red Cross			62,327	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	12,000	0	0	N/A
Central Rappahannock Regional Library (CRRL)	4,812,073	4,626,346	4,850,724	4,850,724	224,378	4.9%
disAbility Resource Center	30,550	28,000	31,360	28,000	0	0.0%
Empowerhouse	55,448	58,220	68,000	68,000	9,780	16.8%
Forest Fire Extension Service	11,996	11,996	11,996	11,996	0	0.0%
Fredericksburg Regional Alliance (FRA)	131,549	135,000	135,000	135,000	0	0.0%
Fredericksburg Regional Food Bank	0	0	12,000	12,000	12,000	N/A
Fredericksburg Regional Transit (FRED)	405,421	383,072	395,641	395,641	12,569	3.3%
Fredericksburg SPCA	0	4,000	0	0	(4,000)	(100.0%)
George Washington Regional Commission (GWRC)	95,761	75,758	115,856	95,758	20,000	26.4%
Germanna Community College	89,171	189,171	314,171	314,171	125,000	66.1%
Greater Fredericksburg Tourism Partnership	172,687	175,000	175,000	175,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Healthy Families Rappahannock Area	28,000	10,000	10,000	10,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	31,000	36,000	38,000	36,000	0	0.0%
Lake Anna Advisory Committee	3,000	0	0	0	0	N/A
Lake Anna Civic Association	7,000	7,000	7,000	7,000	0	0.0%
Legal Aid Works (<i>prev Rapp Legal Services</i>)	28,684	28,684	28,684	28,684	0	0.0%
Mental Health America of Fredericksburg	27,348	14,750	26,083	25,005	10,255	69.5%
Micah Ministries	22,000	22,000	22,000	22,000	0	0.0%
Moss Free Clinic	25,456	25,456	25,500	25,500	44	0.2%
Office on Youth	226,289	178,392	253,647	253,647	75,255	42.2%
Piedmont Dispute Resolution Center	1,125	1,500	1,500	1,500	0	0.0%
Potomac & Rapp'k Transportation Commission (PRTC)	118,700	114,200	114,200	114,200	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	36,668	35,000	3,115	9.8%
Rappahannock Area Community Services Board (RACSB)	393,026	427,593	427,593	427,593	0	0.0%
Rappahannock Area Court App Special Advocates (CASA)	20,000	22,000	22,000	22,000	0	0.0%
Rappahannock Area YMCA	0	200,000	200,000	0	(200,000)	(100.0%)
Rappahannock Big Brothers/Big Sisters	3,000	3,000	3,000	3,000	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	39,309	12,000	0	0.0%
Rappahannock Juvenile Center	1,226,467	1,351,387	1,366,819	1,366,819	15,432	1.1%
Rappahannock Railroad Museum	0	25,000	25,000	0	(25,000)	(100.0%)
Rappahannock Refuge/Loisann's Hope House	20,000	15,000	22,000	20,000	5,000	33.3%
Rappahannock Regional Jail	5,811,267	6,212,889	6,617,204	6,617,204	404,315	6.5%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Rappahannock United Way Vol/Info Prog	3,000	5,000	3,000	3,000	(2,000)	(40.0%)
Rebuilding Together - Fredericksburg	7,000	7,000	7,500	7,500	500	7.1%
Safe Harbor Child Advocacy Center	7,150	7,365	7,600	7,600	235	3.2%
Spotsylvania Emergency Concerns Assoc (SECA)	13,250	13,250	13,250	13,250	0	0.0%
Spotsylvania Historical Association	30,720	30,728	35,000	35,000	4,272	13.9%
Thurman Brisben Center	84,000	84,000	115,000	92,000	8,000	9.5%
Tri-County Soil & Water Conservation District (SWCD)	35,013	41,306	45,305	41,306	0	0.0%
Virginia Community Food Connections	0	5,000	25,000	15,000	10,000	200.0%
Virginia Railway Express (VRE)	1,632,635	1,285,670	1,503,754	1,503,754	218,084	17.0%
TOTAL ALL AGENCIES FUNDED	\$16,325,241	\$16,576,187	\$17,897,260	\$17,503,421	\$927,234	5.6%

Function/Department Budgets

This section includes function and department level data to help the reader understand the purpose of each County department/office and the costs associated with the work of departments/offices. Function narratives include challenges and opportunities; accomplishments; the focus for the current and upcoming budget years; and performance measures for each function.

Executive Services

Mission – Provide the citizens of Spotsylvania County a safe, healthy and prosperous community through effective oversight of County departments and responsiveness to citizens.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)	\$33,500	\$35,814	\$238,500	\$238,500	\$39,500
TOTAL REVENUES	\$33,500	\$35,814	\$238,500	\$238,500	\$39,500
EXPENDITURES: (by department)					
Board of Supervisors	\$287,935	\$283,267	\$289,099	\$289,099	\$291,959
Board Regional Agencies	\$142,435	\$138,435	\$324,432	\$324,432	\$140,432
County Administration	\$1,021,927	\$986,849	\$1,060,587	\$1,062,687	\$1,054,635
County Attorney	\$1,054,943	\$968,611	\$1,180,311	\$1,228,234	\$1,085,189
Non-Departmental	\$880,395	\$2,042,173	\$3,652,571	\$3,638,445	\$3,731,366
TOTAL EXPENDITURES	\$3,387,635	\$4,419,335	\$6,507,000	\$6,542,897	\$6,303,581
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,611,744	\$4,085,594	\$5,283,750	\$5,283,750	\$5,513,760
Operating	\$774,650	\$331,739	\$1,223,250	\$1,258,455	\$789,821
Capital	\$1,241	\$2,002	\$0	\$692	\$0
TOTAL APPROPRIATED EXPENDITURES	\$3,387,635	\$4,419,335	\$6,507,000	\$6,542,897	\$6,303,581
NET TAX SUPPORT	\$3,354,135	\$4,383,521	\$6,268,500	\$6,304,397	\$6,264,081

Challenges and Opportunities –

- **Achieving balance.** The County’s leadership must be able to meet short-term or immediate needs without sacrificing long-term objectives. Additionally, a balance must be achieved between the rights and needs of the individual citizen with the common good of the community, and between the expectations of services and the resources available for those services.
- **Open government.** The County will provide opportunities for public involvement through open meetings and public hearings, as well as provide the public with information through many outreach methods, including the updated website, public cable channel, and social media.
- **Mandated services.** The County must meet all requirements, including significant resource requirements, of over 600 state and federal mandates, both funded and unfunded.

2020 and 2021 Focus/Highlights –

- **Bond rating upgrade.** In July 2019, the County’s credit rating on General Obligation bonds was upgraded to AAA by Standard & Poor’s. The ratings for Fitch and Moody’s were affirmed at AAA and Aa1, respectively.
- **Internal efficiencies and communication.** County Administration is working towards greater efficiency and improvement of communications and workflow within governmental operations.
- **Regional involvement.** The County will continue to support and participate with neighboring localities and regional bodies to advance the priorities of the County and to continue the promotion of a strong sense of community.
- **Staff training.** The County Attorney’s Office will continue to seek and provide continuing legal education for its staff to maintain a high level of performance and efficiency.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
GO Bond Rating <ul style="list-style-type: none"> • Fitch • Moody's • Standard & Poor's 	AAA Aa1 AA+	AAA Aa1 AA+	AAA Aa1 AAA	AAA Aa1 AAA	AAA Aa1 AAA	AAA Aaa AAA
Annual crime rate (calendar year) ¹	3.4%	3.1%	n/a	4.0%	4.0%	4.0%
County unemployment rate (calendar year)	3.7%	3.0%	2.7% ²	3.0%	3.0%	~3.0%
Percent of days in full compliance with maximum containment levels and treatment techniques for water	100%	100%	100%	100%	100%	100%
Number of press releases, news flashes, media emails, and texts	96	84	101	100	100	100+
Number of Freedom of Information Act (FOIA) requests processed	94	102	182	110+	250+	n/a
Percentage of FOIA responses meeting timeliness standards	100%	100%	100%	100%	100%	100%
Number of legal opinion requests received	680	435	371	495	435	n/a
Percentage of Code enforcement cases favorably concluded	100%	100%	100%	100%	100%	100%
Number of animal control cases ³	42	32	18	31	27	n/a
Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts	\$13,025	\$14,615	\$6,862	\$11,500	\$10,992	n/a
Outside counsel legal fees saved (deeds only)	\$52,650	\$24,750	\$27,450	\$34,950	\$30,050	\$50,000

¹ Per the Virginia State Police "Crime in Virginia" report.

² Reflects the average rate for January 2019 through November 2019

³ Refers to cases brought in the enforcement of Chapter 4 of the Spotsylvania County Code.

Overview of Executive Services Departments

Spotsylvania's Executive Services function is a combination of three policy-making and executive offices: the Board of Supervisors, the County Administrator's Office and the County Attorney's Office.

Board of Supervisors

Purpose

The Board of Supervisors, consisting of seven members, is elected by district to serve staggered terms. The chairman and vice-chairman of the Board are elected annually by the members of the Board.

The Board adopts policies, plans, regulations, and budgets to ensure the County delivers high quality services. Additionally, the Board ensures services are available to protect the health, safety and welfare of County residents.

Board of Supervisors

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$206,796	\$219,800	\$220,568	\$220,568	\$224,088
Operating	\$81,139	\$62,699	\$68,531	\$68,531	\$67,871
Capital	\$0	\$768	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$287,935	\$283,267	\$289,099	\$289,099	\$291,959
NET TAX SUPPORT	\$287,935	\$283,267	\$289,099	\$289,099	\$291,959

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for dues/association memberships and meeting expenses, which is offset by decreases in funding for telephone services and recognitions/awards/sympathy based on historical expenditures.
- Changes in regional agency contributions are shown in the table on page 199.
- \$20,000 increase in funding for the George Washington Regional Commission (GWRC).

County Administration

Purpose

County Administration implements the policies, plans, regulations, and budgets adopted by the Board while also providing management and oversight of all County departments and agencies.

County Administration

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
FOIA Reimbursement	\$2,500	\$4,814	\$2,500	\$2,500	\$3,500
TOTAL REVENUES	\$2,500	\$4,814	\$2,500	\$2,500	\$3,500
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$978,225	\$943,208	\$1,014,181	\$1,014,181	\$1,008,892
Operating	\$42,961	\$42,900	\$46,406	\$48,506	\$45,743
Capital	\$741	\$741	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,021,927	\$986,849	\$1,060,587	\$1,062,687	\$1,054,635
NET TAX SUPPORT	\$1,019,427	\$982,035	\$1,058,087	\$1,060,187	\$1,051,135

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for telephone services which is offset by a decrease in funding for meeting expenses.
- As has been the case in prior budgets, \$8,500 is included in the County Administrator's budget for special employee recognitions (i.e. bonuses and other forms of recognition) as set out in Section 8.3 of the County's Personnel Policies and Procedures Manual.

County Attorney

Purpose

The County Attorney's Office provides legal assistance, advice and litigation services to the Board, County Administration, departments and employees of the County in the performance of their duties.

County Attorney

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$956,276	\$927,729	\$983,049	\$983,049	\$1,024,324
Operating	\$98,167	\$40,389	\$197,262	\$244,493	\$60,865
Capital	\$500	\$493	\$0	\$692	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,054,943	\$968,611	\$1,180,311	\$1,228,234	\$1,085,189
NET TAX SUPPORT	\$1,054,943	\$968,611	\$1,180,311	\$1,228,234	\$1,085,189

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for changes in employees' health insurance coverage selections.
- Increase in funding for telephone services due to cell phones for staff, which were purchased in August 2019.
- Decrease in funding due to the deletion of \$100,000 for one-time legal services funded in FY 2020.

Non-Departmental

Purpose

The Non-Departmental budget includes funding for retiree health insurance premiums and operational funding for bank service charges, a contingency, and operational reserves.

Non-Departmental

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$470,447	\$1,994,857	\$3,065,952	\$3,065,952	\$3,256,456
Operating	\$409,948	\$47,316	\$586,619	\$572,493	\$474,910
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$880,395	\$2,042,173	\$3,652,571	\$3,638,445	\$3,731,366
NET TAX SUPPORT	\$880,395	\$2,042,173	\$3,652,571	\$3,638,445	\$3,731,366

Notable FY 2021 Budget Changes

- Funding for a 2% performance based merit is budgeted in the Non-Departmental accounts and, if adopted by the Board, will be redistributed across departments as part of the Adopted Budget. The effective date of the merit increase is July 13, 2020.
- \$300,000 is budgeted in the Non-Departmental accounts as a holding place for various focused salary adjustments in FY 2021. County Administration and Human Resources staff are reviewing departmental staff positions to ensure appropriated salaries are assigned for recruitment and retention of high-performing staff members.
- We have regularly experienced budget savings due to lapse and turnover of budget positions. To address this savings and enhance the accuracy of our expenditures forecasting, Budget staff decreased the overall personnel budget by \$948,000 in prior years. This reduction appears in the Non-Departmental accounts again for FY 2021, but will actually be incurred throughout County departments.
- We have regularly experienced budget savings for health insurance due to lapse and turnover of positions and changes in coverage chosen by employees. To address the routine savings and enhance the accuracy of our expenditures forecasting, Budget staff decreased the overall health insurance budget by \$400,000. The reduction shows in the Non-Departmental accounts, but will actually be incurred throughout County departments.
- In FY 2020, a \$1.5 million placeholder was budgeted for anticipated changes to the health insurance plans. For the current health insurance plan year that began October 1, 2019, the Board opted to continue offering the Keycare 20 and Keycare 30 plans and to add a high-deductible plan offering through which an employer contribution would

Non-Departmental *continued***Notable FY 2021 Budget Changes** *continued*

be made to a health savings account. The \$1.25 million placeholder has now been reallocated throughout the departments for FY 2021 based on actual plan selections by employees. \$250,000 of the FY 2020 placeholder is maintained in the Non-Departmental accounts for FY 2021 to allow some flexibility for funding retiree health insurance as claims exceeded premiums in FY 2019 and are expected to do so again in FY 2020.

- \$2,401,065 (a \$504,230 on-going increase) is budgeted for the third year of a five-year phase-in of on-going funding for Other Post-Employment Benefits (OPEB) liabilities of the General Fund. The County has been funding OPEB contributions for the last few years for the liabilities of other funds, but FY 2019 was the first year of an on-going contribution of the General Fund.

Executive Services Staffing

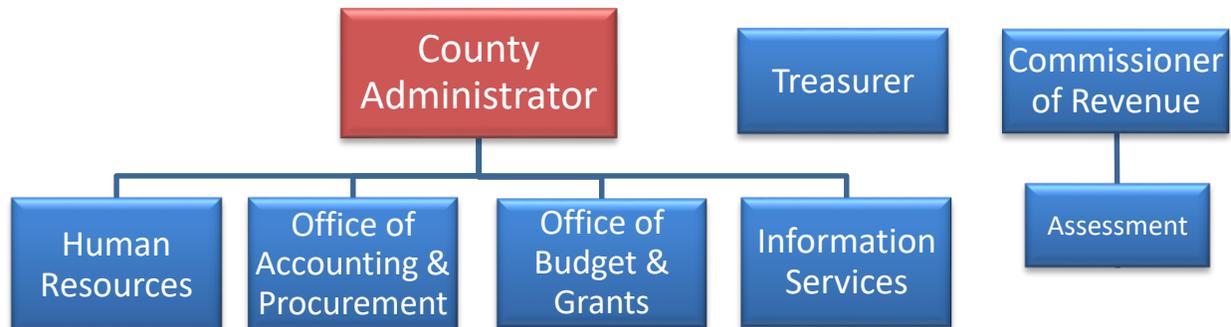
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Board of Supervisors				
Seven Board Members	7	7	7	7
TOTAL FTEs	7	7	7	7
County Administration				
Administrative Assistant	1	1	1	1
Administrative Manager	0	0	1	1
Assistant to County Administration	1	1	0	0
County Administrator	1	1	1	1
Deputy Clerk/Records Retention Officer	1	1	1	1
Deputy County Administrator	2	2	2	2
Director of Community Engagement	1	1	1	1
TOTAL FTEs	7	7	7	7
County Attorney				
Assistant County Attorney	1	1	1	1
County Attorney	1	1	1	1
Deputy County Attorney	1	1	1	1
Legal Assistant II	1	1	1	1
Paralegal	2	2	2	2
Senior Assistant County Attorney	2	2	2	2
TOTAL FTEs	8	8	8	8
TOTAL FTEs Executive Services				
	22	22	22	22



Administrative Services

Mission – To provide essential fiscal and support services to County programs and staff, and to serve as a responsible steward of government records, information and public assets.



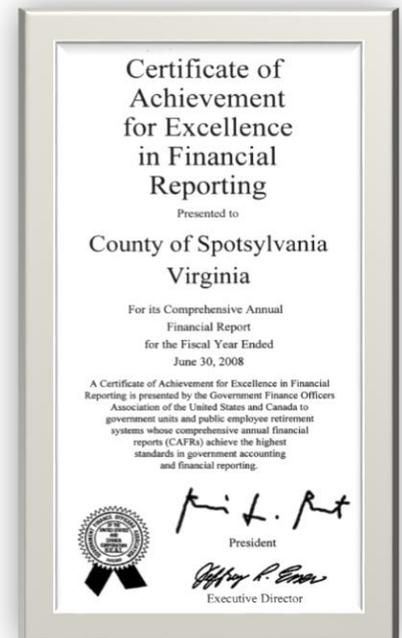
	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)	\$2,499,654	\$2,322,504	\$2,385,260	\$2,391,970	\$2,414,529
TOTAL REVENUES	\$2,499,654	\$2,322,504	\$2,385,260	\$2,391,970	\$2,414,529
EXPENDITURES: (by department)					
Human Resources	\$826,155	\$730,340	\$942,570	\$1,125,472	\$1,358,033
Commissioner of Revenue	\$1,453,821	\$1,331,215	\$1,505,287	\$1,505,287	\$1,564,619
Assessment	\$953,500	\$914,411	\$1,025,878	\$1,025,878	\$1,088,127
Treasurer	\$1,905,529	\$1,812,121	\$1,925,428	\$1,925,428	\$2,056,461
Financial Services	\$2,635,993	\$2,417,479	\$3,099,128	\$3,099,750	\$3,440,673
Information Services	\$6,817,853	\$5,483,852	\$6,548,609	\$7,238,475	\$7,125,587
TOTAL EXPENDITURES	\$14,592,851	\$12,689,418	\$15,046,900	\$15,920,290	\$16,633,500
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$9,821,570	\$9,050,992	\$10,450,996	\$10,465,417	\$11,119,019
Operating	\$4,705,962	\$3,600,950	\$4,585,304	\$5,419,283	\$5,491,631
Capital	\$65,319	\$37,476	\$10,600	\$35,590	\$22,850
TOTAL APPROPRIATED EXPENDITURES	\$14,592,851	\$12,689,418	\$15,046,900	\$15,920,290	\$16,633,500
NET TAX SUPPORT	\$12,093,197	\$10,366,914	\$12,661,640	\$13,528,320	\$14,218,971

Challenges and Opportunities –

- **Building citizen trust.** Staff recognizes the value that accurate information plays in the decision making process for the Board and with keeping the citizens informed. The availability of a wealth of data to citizens from multiple sources can potentially generate inconsistencies. Staff is committed to ensuring data provided is factual and, when possible, will strive to correct or update provided information, including information supplied by others.
- **Being responsive to changing requirements, standards, principles, and market conditions.** Staff is committed to responding appropriately to changing regulations, reporting requirements, accounting standards, best practices, and new requests from other County departments. Additionally, staff from the Assessment Office continues to adapt to an ever-changing and volatile real estate market to produce credible assessments, while staff from the Information Services (IS) Office is responding to increased demand for capacity and flexibility of technology to support a more mobile workforce, paperless initiatives, and citizen expectations for “always available” access to County information and services through a variety of delivery methods. Meanwhile, Accounting staff must remain abreast of and responsible for regularly changing reporting and accounting requirements and the increasing complexity of government finance.
- **Collection of delinquent accounts.** A partnership with an outside agency has helped to facilitate and improve the collection process. However, the demands on staff resources to maintain quality customer service remain high. The Treasurer’s Office continues to work on developing methods to improve balancing the daily needs of serving customers and resolving overdue accounts.
- **Technology management.** IS is challenged with providing a diverse and broad range of strategic planning and core functions, with significant impact on all departments within the County. Beyond the traditional computer and network support provided, IS also serves the County by providing oversight and maintenance of public safety systems, which include radios, 911 telephones, dispatch system, mobile services and 911 addressing and mapping. IS provides Geographic Information Systems (GIS) services to assist in strategic decision making, and IT governance, which provides oversight of technology county-wide to ensure that sustainable, effective, and cost-conscious systems are implemented and managed throughout their entire life cycle, by using industry standard best practices such as COBIT, ITIL, Information Assurance, and Project Management.
- **Staffing and talent management.** Human Resources (HR) continues to be challenged with employee retention, turnover, and talent acquisition in several departments. With the unemployment market being at a historic low, it is an ongoing need to provide growth and training opportunities, competitive salaries and benefits to the County’s workforce.

2020 and 2021 Focus/Highlights –

- **Bond rating upgrade.** In July 2019, the County’s credit rating on General Obligation bonds was upgraded to AAA by Standard & Poor’s. The rating for Fitch and Moody’s were affirmed at AAA and Aa1, respectively.
- **Building a sustainable budget.** Staff will assist the Board in the construction of the FY 2021 Budget. Staff assists the Citizen Budget Review Committee (CBRC) and serves on various committees such as the Finance Committee, Transportation Committee, and various regional budget committees for shared services such as the Library, Jail, and Juvenile Detention Center.
- **Securing financing.** Staff secured the local financing necessary in FY 2020 for the Computer Aided Dispatch (CAD) System, the animal shelter expansion/renovation, Co. 6 renovation and bunkroom addition, the Rt. 17 widening and bridge project, and school capital needs approved in the Capital Improvement Plan (CIP) and will do the same for projects approved for FY 2021.
- **Refunding of bonds.** Staff will coordinate with the County’s financial advisors to continue reviewing outstanding bonds to determine if there is potential for refunding to gain savings through lowered interest rates based on current market conditions.
- **2020 real property reassessment.** Staff will complete the 2020 reassessment of real property which includes finalizing assessment values; completing audit and control checks; preparing and sending out Change in Real Estate Assessment Notices to taxpayers; and holding appraiser and Board of Equalization appeal hearings.
- **System upgrades and enhancements.** Implementation of a new land record system is expected to begin in FY 2020. A new personal property system is planned subsequent to implementation of the land records system. The Treasurer’s Office expects a new real estate system to go-live in FY 2020. The Treasurer’s Office is also working with IS to implement an e-billing program. Accounting staff implemented the Electronic Funds Transfer (EFT) program in FY 2020 for all employee reimbursements.
- **Financial system.** Staff is in the process of implementing a new financial management system. The new financial system is a large, multi-year project that requires significant resources in terms of planning and implementation. While the initial planning stage was completed in FY 2013, the project was delayed until completion of the time management system implementation. Staff continues to focus on the implementation of the new financial system with go-live anticipated in FY 2021.



- **Internal controls.** Accounting staff will partner with the Schools to coordinate an outsourced internal audit project to evaluate internal controls and cyber security and address the growing cyber security threat to local governments. The County recognizes the importance of identifying and resolving control weaknesses to reduce risks. Accounting will also partner with Fire, Rescue & Emergency Management (FREM) and the volunteer fire and rescue agencies, in conjunction with outsourced audit services, on a joint project to formalize and implement standardized policies, procedures, and internal control over financial operations for each of the volunteer fire and rescue agencies.
- **Compensation adjustments.** HR staff requested funding for a compensation study in FY 2021. The Compensation Philosophy adopted by the Board states that all County positions should be reviewed every three years, as economic conditions permit. The last study was completed in early 2017 and implemented over three fiscal years beginning in FY 2018. This study will exclude sworn and communications public safety positions since the Public Safety Compensation Plan adopted by the Board in October 2019 and implemented effective January 13, 2020 addressed these employees. HR also plans to continue to provide a comprehensive and competitive benefit package and look for opportunities to introduce new benefits.
- **Staff qualifications and training.** Staff will remain abreast of best practices and emerging trends in local government finance, procurement, assessment, and technology and will attend the necessary training to maintain all relevant certifications. HR staff will diversify the training the County offers to be specific to individuals' professional advancement. The Commissioner of Revenue's staff will continue to focus on education and cross training. The Treasurer's staff will complete classes to maintain good standing with the Treasurers' Association of Virginia certification guidelines.
- **Talent management.** Employee engagement and retention are tied closely with training, succession planning, and providing an environment of continual growth for employees. HR intends to focus on training for the remainder of FY 2020 and into FY 2021. A new learning platform was implemented in FY 2020, which will include a performance module. HR will use the two modules to create and conduct individual career planning and track progress within the combined system.
- **Public safety initiatives.** IS will manage the implementation of major public safety initiatives to include the Computer Aided Dispatch (CAD) System and E-911 phone system replacements, as well as migrating to a new 911 communications platform mandated by the Federal and State governments.
- **Revised policies.** Staff will coordinate with County Administration on revisions to the credit card policy and budget amendment policy in FY 2020. Staff will be proposing revisions to the Grants Management policy in FY 2021.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
GO Bond Rating <ul style="list-style-type: none"> Fitch Moody's Standard & Poor's 	AAA Aa1 AA+	AAA Aa1 AA+	AAA Aa1 AAA	AAA Aa1 AAA	AAA Aa1 AAA	AAA Aaa AAA
Number of consecutive years awarded GFOA's certifications for the budget and Comprehensive Annual Financial Report (CAFR) documents	21/23	22/24	23/25	24/26	25/27	n/a
Number of external financial audit adjustments	1 ¹	0	0	0	0	0
Submission of quarterly budget reports within 1.5 months of close of quarter	2 operating 4 capital	2 operating 4 capital	2 operating 4 capital	3 operating 4 capital	3 operating 4 capital	4 operating 4 capital
Payrolls completed on time	26 of 26					
Water & sewer billing cycles completed on time	24 of 24					
Variance of General Fund revenue from projections (initial budget/mid-year projections) ²	3.2%/1.6% ³	2.8%/0.4% ³	2.2%/1.1%	1.5%/1.0%	1.5%/1.0%	±3%/±2%
Percent of contracts with no successful bid protests	100%	100%	100%	100%	100%	100%
Average number of days to process Invitation for Bids (IFB) from issuance to contract award	72	75	93 ⁴	80	90	90
Average number of days to process Request for Proposals (RFP) from issuance to contract award	145	155	126	174	174	190
Number of parcels reassessed (calendar year) ⁵	62,586	63,082	63,536	63,500	64,000	n/a
Assessment to sales ratio (calendar year) ⁶	83.4%	91.4% ⁷	86.8% ⁸	n/a	n/a	100.0%

Administrative Services

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Taxpayer-originated assessment disputes as percent of total taxable parcels (calendar year) ⁵	0.05%	0.3%	0.04%	n/a	n/a	0.0%
Real estate transfers (calendar year)	6,501	6,434	6,876	7,100	7,100	7,100
Number of tax relief applicants (calendar year)	1,106	1,139	1,179	1,185	1,185	1,185
Funds reclaimed through Sales Tax audits (calendar year)	\$24,047	\$54,410	\$50,105	n/a	n/a	n/a
Business property returns processed (calendar year)	5,155	5,286	5,050	5,200	5,200	5,200
Business license accounts (calendar year)	1,191	1,582	1,432	1,400	1,400	1,400
Transient occupancy returns processed (calendar year/per month)	106	101	113	110	110	110
Issuance of "no fee" motor vehicle license fees (calendar year) ⁹	6,184	6,197	6,624	6,650	6,650	6,650
State income tax returns processed (calendar year) ¹⁰	13,619	8,050	7,601	7,650	7,650	7,650
Number of consecutive years received Treasurers Association of Virginia Accreditation	15	16	17	18	19	n/a
Number of days original tax bills mailed prior to due date	30	30	30	30	30	30
Number of days delinquent tax bills mailed after due date	<45	<45	<45	<45	<45	<45
Percentage of deposits made within 24 hours of receipt	100%	100%	100%	100%	100%	100%
Collection rate of tax levy, 12 months after due date (calendar year) ¹¹	RE: 99.6% PP: 97.3%	RE: 99.6% PP: 97.4%	RE: 99.6% PP: 97.6%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Percentage of property tax assessments determined to be uncollectible (calendar year) ¹²	1.0%	1.0%	1.26%	<2%	<2%	<2% ¹³
Employee turnover rates:						
• General Government	7.1%	6.9%	7.6%	<8%	<8%	<8%
• Social Services	8.7%	17.7%	15.3%	<10%	<10%	<10%
• Public Safety (sworn) ¹⁴	11.6%	11.6%	11.3%	11.1%	8.3%	<8.9%
Operational, day to day technology work requests ¹⁵	11,466	TBD	TBD	TBD	TBD	n/a
Technology work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests) ¹⁵	4,540/40%	TBD	TBD	TBD	TBD	n/a
Number of active technology capital improvement projects	20	TBD	TBD	TBD	TBD	n/a
County site network connectivity, at all sites – uptime percentage	99.97%	TBD	TBD	TBD	TBD	99.99%
Number of sites managed ¹⁶	26	26	TBD	TBD	TBD	30
Software application support – uptime percentage	99.98%	TBD	TBD	TBD	TBD	99.99%
Number of primary IT applications managed – critical ¹⁷	19	TBD	TBD	TBD	TBD	n/a
Number of primary IT applications managed – secondary ¹⁸	37	TBD	TBD	TBD	TBD	n/a

¹ FY 2017 – School Board: restatement of FY 2016 results due to overstatement of total capital asset accumulated depreciation.

² Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and Children’s Services Act (CSA) revenue.

³ There was no mid-year report completed for FY 2017 or FY 2018. The 1.6% and 0.4% shown here represents the variance of General Fund actual receipts compared to the third quarter FY 2017 and FY 2018 projections, respectively.

⁴ Several larger scale invitations for bid (IFBs) were issued that required longer time for completion.

⁵ Reassessments are completed in even years, so 2017, 2019 and 2021 are not reassessment years.

- ⁶ The assessment to sales ratio study is completed by the Virginia Department of Taxation. Per State Code (§58.1-3259), localities for whom the State’s study shows a sales assessment ratio of at least 70% and no higher than 130% for the year a general reassessment or annual assessment is effective are deemed to have assessed at 100%.
- ⁷ CY 2018 preliminary state mini-sales ratio for sales taking place between November 2017 and February 2018 divided by the 2018 Land Book Values. Actual 2018 annual state assessment ratio considers sales that took place between January and December 2018 divided by the 2018 Land Book values. Final official ratio figure will not be available until late July 2020.
- ⁸ CY 2019 preliminary state mini-sales ratio for sales taking place between November 2018 and February 2019 divided by the Land Book Values. Actual 2019 annual state assessment ratio considers sales that took place between January and December 2019 divided by the 2019 Land Book Values. Final official ratio figure will not be available until late July 2021.
- ⁹ “No fee” motor vehicle license fees include volunteer fire/rescue members in addition to military/government vehicles, religious organizations, public service, rentals, handicap, veterans, and non-profit organizations. Data collection was corrected in 2017 to include all classifications of “no-fee” vehicles.
- ¹⁰ The decline in the number of State income tax returns processed is attributed to returns being sent directly to Richmond, online filing, and tax preparers offering accelerated refunds.
- ¹¹ “RE” means real estate and “PP” means personal property.
- ¹² Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.
- ¹³ Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.
- ¹⁴ Reflects combined turnover rate for full-time sworn positions for the Sheriff’s Office and Fire/Rescue.
- ¹⁵ Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.
- ¹⁶ The physical number of County facilities that connect back to one of our network operating centers in the County (i.e. E911 center, Holbert Building server room, old Sheriff’s Office, etc.).
- ¹⁷ Critical applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.
- ¹⁸ Secondary applications include all other software and back office applications.

Overview of Administrative Services Departments

Spotsylvania's Administrative Services function is a combination of six departments providing financial, technological, human resource and other administrative expertise in support of the County's operations.

Human Resources

Purpose

Through strategic partnerships, Human Resources staff aligns departmental goals with the mission of the County to provide exceptional services in the areas of recruitment, retention, benefits, compensation/classification, employee relations, organizational development, training, compliance, and employee data management to County Administration and County employees.

Human Resources

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$671,759	\$563,976	\$791,524	\$805,895	\$769,890
Operating	\$152,831	\$164,799	\$151,046	\$319,577	\$588,143
Capital	\$1,565	\$1,565	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$826,155	\$730,340	\$942,570	\$1,125,472	\$1,358,033
NET TAX SUPPORT	\$826,155	\$730,340	\$942,570	\$1,125,472	\$1,358,033

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Approximately \$80,000 is included in the base budget for an organization-wide compensation study to occur in FY 2021. This study will exclude sworn and communications public safety positions since the Public Safety Compensation Plan adopted by the Board in October 2019 and implemented in January 2020 addressed these employees. The Compensation Philosophy adopted by the Board states that all County positions should be reviewed every three years, as economic conditions permit. The last study was completed in early 2017 and implemented over three fiscal years beginning in FY 2018.
- Increase in funding for employee relations for increased employee engagement opportunities and recognitions.

Human Resources *continued*

Notable FY 2021 Budget Changes *continued*

- Increase in funding for in-house training for employee online training and new employee onboarding.
- Approximately \$325,000 is included as a placeholder for the Sheriff's Office career development program which is to be developed. This program was adopted as part of the Public Safety Compensation Plan in October 2019. Funding will be held in the HR budget until the program is developed, and will then be transferred to the Sheriff's Office to fund the career development progress of employees meeting the program's criteria.

Commissioner of the Revenue

Purpose

The Commissioner of the Revenue is a constitutional officer of the Commonwealth of Virginia and as such, is not an officer or employee of the County from which elected. In this jurisdiction, the Commissioner of the Revenue is elected by the voters of Spotsylvania County. The duties, responsibilities, and privileges are set out in the State Constitution, the Code of Virginia, and supplemented by local ordinances.

The Commissioner is the chief tax assessing officer, maintains taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly and Disabled Programs, administers personal and business tangible property, machinery and tools, business license, meals, short term rental, transient occupancy, public service corporation, and bank franchise taxes. The Commissioner also provides state income tax assistance.

Commissioner of Revenue

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
State Compensation Board	\$277,063	\$274,433	\$283,810	\$285,762	\$285,762
Land Use Application Fees	\$1,000	\$987	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$278,063	\$275,420	\$284,810	\$286,762	\$286,762
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,379,186	\$1,272,177	\$1,434,592	\$1,434,592	\$1,493,916
Operating	\$73,597	\$55,885	\$70,695	\$70,099	\$70,703
Capital	\$1,038	\$3,153	\$0	\$596	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,453,821	\$1,331,215	\$1,505,287	\$1,505,287	\$1,564,619

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for subsistence/lodging, which is partially offset by a decrease in postal services based on historical expenditures.

Assessment

Purpose

The Assessment Office is responsible for the appraisal of all real property in the County. Existing properties are reassessed every two years and are re-inspected at least once every six years. The most recent reassessment was completed January 1, 2020; the next reassessment will be completed January 1, 2022.

Assessment

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$925,726	\$885,920	\$958,445	\$958,445	\$1,052,785
Operating	\$27,774	\$28,291	\$67,433	\$67,433	\$33,842
Capital	\$0	\$200	\$0	\$0	\$1,500
TOTAL APPROPRIATED EXPENDITURES	\$953,500	\$914,411	\$1,025,878	\$1,025,878	\$1,088,127
NET TAX SUPPORT	\$953,500	\$914,411	\$1,025,878	\$1,025,878	\$1,088,127

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for an Appraiser Trainee (previously titled Appraiser II) position converted from part-time to full-time, approved by the Board in FY 2020.
- Funding for a part-time 0.63 FTE Assessment Technician position.
- Overall reduction due to FY 2021 being a non-reassessment year.
- Funding for three cameras.
- Funding for two replacement vehicles. Funding for all general vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.

Treasurer

Purpose

The Treasurer is a constitutional officer of the Commonwealth of Virginia and as such, is not an officer or employee of the County from which elected. In this jurisdiction, the Treasurer is elected by the voters of Spotsylvania County. The duties, responsibilities, and privileges are set out in the State Constitution, the Code of Virginia, and supplemented by local ordinances.

The Treasurer is charged with collecting taxes and other revenue of the County. Tax collection involves the billing and collection of current receivables and the management of a delinquent collection program. The Treasurer is also responsible for managing the County's investment program and banking relationships.

Treasurer

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Administrative Collection Fee	\$575,000	\$513,807	\$575,000	\$575,000	\$575,000
State Compensation Board	\$242,347	\$238,467	\$245,663	\$249,799	\$249,799
W/S Administrative Fee	\$260,702	\$243,881	\$244,329	\$244,329	\$251,197
Transfer from Fire/EMS Fee Fund	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
TOTAL REVENUES	\$1,085,249	\$1,003,355	\$1,072,192	\$1,076,328	\$1,083,196
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,558,066	\$1,506,962	\$1,557,155	\$1,557,155	\$1,690,520
Operating	\$345,910	\$304,072	\$366,473	\$366,473	\$363,441
Capital	\$1,553	\$1,087	\$1,800	\$1,800	\$2,500
TOTAL APPROPRIATED EXPENDITURES	\$1,905,529	\$1,812,121	\$1,925,428	\$1,925,428	\$2,056,461
NET TAX SUPPORT	\$820,280	\$808,766	\$853,236	\$849,100	\$973,265

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for a part-time 0.63 FTE Account Clerk II position.
- Increase in funding for printing/binding, which is offset with decreases in funding for maintenance service contracts, postal services and lease/rental equipment.
- Funding for worktop desks, replacement headsets and replacement chairs.

Financial Services

Purpose

Financial Services is responsible for the financial management of County resources, and maintaining and enforcing financial policies, as adopted by the Board. In FY 2020, the Finance Department, which includes Accounting, Budget, Grants, and Procurement, was split into two separate departments: the Office of Accounting & Procurement and the Office of Budget & Grants.

The Office of Accounting & Procurement functions include accounting, payroll, financial reporting, procurement of goods and services, coordination of audit services, and risk management.

The functions of the Office of Budget & Grants include managing the County's debt issuances including Utilities and Schools, coordination of financial advisory services, grants management, and preparation of annual budgets and the CIP. The Office of Budget & Grants also serves as staff to the Finance Committee, which reviews all items of a financial nature requiring Board approval, including budget amendments, supplemental appropriations, and grant applications and acceptance. The Committee consists of two Board members, Commissioner of the Revenue, Treasurer, Deputy County Administrator, and Chief Financial Officer.

Financial Services

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
W/S Administrative Fee	\$353,474	\$323,172	\$333,059	\$333,059	\$332,867
Sale of Surplus Property	\$100,000	\$143,926	\$30,000	\$30,000	\$70,000
Grants	\$0	\$0	\$0	\$622	\$0
TOTAL REVENUES	\$453,474	\$467,098	\$363,059	\$363,681	\$402,867
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,058,195	\$1,860,429	\$2,411,174	\$2,411,224	\$2,627,449
Operating	\$575,435	\$554,487	\$687,954	\$688,526	\$811,174
Capital	\$2,363	\$2,563	\$0	\$0	\$2,050
TOTAL APPROPRIATED EXPENDITURES	\$2,635,993	\$2,417,479	\$3,099,128	\$3,099,750	\$3,440,673
NET TAX SUPPORT	\$2,182,519	\$1,950,381	\$2,736,069	\$2,736,069	\$3,037,806

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Decrease in personnel funding due to the conversion of the Director of Finance position to a Payroll Technician position in FY 2020.
- Funding for an IT Program Manager (Financial System Administrator) position.

Information Services

Purpose

Information Services (IS) manages and implements all aspects of information technology and supporting infrastructure that enable County agencies to effectively deliver information and services to citizens and the community.

IS plays a vital role in meeting the technological needs of the departments by ensuring a 24/7 fully functioning computer and system environment, with proper security, controls, archives and contingency plans. Geographic Information Systems (GIS) is a function under IS and is responsible for developing, maintaining, and distributing geographic related data and applications.

Information Services

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Antenna Tower Rental	\$314,373	\$265,486	\$297,699	\$297,699	\$304,204
GIS Fees	\$180,000	\$125,150	\$180,000	\$180,000	\$150,000
Annual PEG Fee Grant	\$185,995	\$185,995	\$185,000	\$185,000	\$185,000
Miscellaneous	\$2,500	\$0	\$2,500	\$2,500	\$2,500
TOTAL REVENUES	\$682,868	\$576,631	\$665,199	\$665,199	\$641,704
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$3,228,638	\$2,961,528	\$3,298,106	\$3,298,106	\$3,484,459
Operating	\$3,530,415	\$2,493,416	\$3,241,703	\$3,907,175	\$3,624,328
Capital	\$58,800	\$28,908	\$8,800	\$33,194	\$16,800
TOTAL APPROPRIATED EXPENDITURES	\$6,817,853	\$5,483,852	\$6,548,609	\$7,238,475	\$7,125,587
NET TAX SUPPORT	\$6,134,985	\$4,907,221	\$5,883,410	\$6,573,276	\$6,483,883

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for an IT Project Management Coordinator (previously titled IT Program Manager) position converted from part-time to full-time, approved by the Board in FY 2020.
- Full year funding for an Office Assistant position converted from part-time to full-time, approved by the Board in FY 2020.
- \$70,000 in one-time funding from the General Fund balance to update County-owned GIS maintained GPS monuments.
- Increase in funding for annual battery replacements for public safety and non-public safety radios.

Information Services *continued*

Notable FY 2021 Budget Changes *continued*

- Increase in funding for software applications in support of existing systems and networks.
- Reduction in funding for the IS Strategic Plan.
- Increase in funding for outsourcing for technical support for networking and security assessments.
- Increases in funding for management consulting services, advertising, mileage, subsistence/lodging, education/training, dues/association memberships, and books/subscriptions are partially offset with reductions in funding for repairs/maintenance, maintenance service contracts, motor vehicle insurance, and vehicle/equipment fuels.
- Funding for replacement chairs.
- Funding for computer equipment.

Administrative Services Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Human Resources				
Deputy Director	1	1	0	0
Director	1	1	1	1
Human Resources Analyst	3	3	4	4
Human Resources Generalist	1	1	1	1
Human Resources Technician	1	1	1	1
TOTAL FTEs	7	7	7	7
Commissioner of the Revenue				
Business License Clerk	1	1	0	0
Business Property Technician	1	1	1	1
Business Tax Administrator	1	1	1	1
Business Tax Technician	0	0	1	1
Deputy Chief Commissioner of Revenue	1	1	1	1
Commissioner of the Revenue	1	1	1	1
Deputy II	4	4	4	4
Deputy II – State Income	1	1	1	1
Deputy IV	1	1	1	1
Personal Property Clerk	4	4	4	4
Personal Property Supervisor	1	1	1	1
Personal Property Technician	2	2	2	2
Real Estate Supervisor	1	1	1	1
Tax Auditor	1	1	1	1
TOTAL FTEs	20	20	20	20

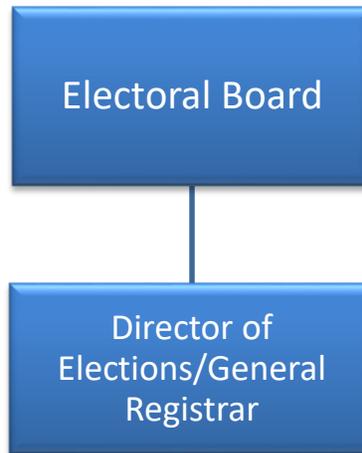
Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Assessment				
Administrative Specialist/Appraiser III	1	1	1	1
Appraiser I	1	1	1	1
Appraiser I <i>part-time</i>	0.63	0.63	0.63	0.63
Appraiser II	4	4	4	4
Appraiser II <i>part-time</i>	0.63	0.63	0.63	0.63
Appraiser III/CAMA Technician Analyst	1	1	1	1
Appraiser Supervisor/CAMA Technician Analyst	1	1	1	1
Appraiser Trainee	0	0	1	1
Assessment Technician II	1	1	1	1.63
Chief Real Estate Appraiser	1	1	1	1
TOTAL FTEs	11.26	11.26	12.26	12.89
Treasurer				
Account Clerk I/II	12	12	12	12.63
Accounting Technician II/III	4	4	4	4
Cashier Coordinator	1	1	1	1
Collections Technician	1	1	1	1
Deputy IV	2	2	2	2
Deputy Chief Treasurer	1	1	1	1
Treasurer	1	1	1	1
TOTAL FTEs	22	22	22	22.63

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Office of Accounting & Procurement				
Accountant I	1	1	1	1
Accountant III - Senior Accountant	1	1	1	1
Accounting Manager	1	1	1	1
Accounting Technician I/II	4	4	4	4
Chief Accounting Officer	0	0	1	1
Deputy Director of Finance - Accounting	1	1	0	0
Director	1	1	0	0
Financial System Administrator	1	1	1	1
IT Program Manager (Financial Sys Administrator)	0	0	0	1
Payroll Administrator	1	1	1	1
Payroll Technician	0	0	1	1
Procurement Clerk <i>part-time</i>	0.63	0.63	0.63	0.63
Procurement Manager	1	1	1	1
Procurement Officer I	2	2	2	2
Senior Accountant - Internal Controls	1	1	1	1
Senior Procurement Officer	1	1	1	1
TOTAL FTEs	16.63	16.63	16.63	17.63
Office of Budget & Grants				
Budget Analyst II/III	2	2	2	2
Budget Manager	1	1	1	1
Chief Financial Officer	0	0	1	1
Deputy Director of Finance - Budget	1	1	0	0
Grants Assistant	1	1	1	1
Grants Manager	1	1	1	1
Senior Financial Analyst	1	1	1	1
TOTAL FTEs	7	7	7	7

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Information Services				
Administrative Assistant	1	1	1	1
Chief Information Officer	1	1	1	1
Deputy Chief Information Officer	1	1	1	1
GIS Analyst I	1	1	1	1
GIS Analyst II (Public Safety)	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician	3	3	3	3
Imaging Technician	1	1	1	1
Imaging Technician <i>part-time</i>	0.63	0.63	0.63	0.63
Information Security Officer	1	1	1	1
IT Division Director - Operations	1	1	1	1
IT Division Director - Public Safety Division	1	1	1	1
IT Network Database Administrator	1	1	1	1
IT Program Manager	1	1	1	1
IT Program Manager <i>part-time</i>	0.50	0.50	0	0
IT Project Management Coordinator	0	0	1	1
IT Project Manager	2	2	2	2
IT Project Manager (Public Safety)	1	1	1	1
IT Project/Application Analyst	4	4	4	4
IT Support Specialist I/II/III	5	5	5	5
IT Support Specialist II/III <i>part-time</i>	0.63	0.63	0.63	0.63
Network Engineer	2	2	2	2
Network Support Specialist	2	2	2	2
Network Support Specialist (Public Safety)	1	1	1	1
Office Assistant	0	0	1	1
Office Assistant <i>part-time</i>	0.63	0.63	0	0
Office Manager II	1	1	1	1
Telecommunications Specialist II	1	1	1	1
Web Developer	1	1	1	1
TOTAL FTEs	37.39	37.39	38.26	38.26
TOTAL FTEs Administrative Services				
	121.28	121.28	123.15	125.41

Voter Services

Mission – To provide each resident of Spotsylvania County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the election laws of the Commonwealth of Virginia.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
State Funding	\$73,696	\$53,899	\$73,696	\$73,696	\$73,696
Primary Fees	\$875	\$875	\$0	\$0	\$0
TOTAL REVENUES	\$74,571	\$54,774	\$73,696	\$73,696	\$73,696
EXPENDITURES: (by department)					
Office of Elections	\$507,450	\$465,864	\$539,132	\$517,335	\$553,730
TOTAL EXPENDITURES	\$507,450	\$465,864	\$539,132	\$517,335	\$553,730
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$270,922	\$281,367	\$286,936	\$286,936	\$297,687
Operating	\$234,728	\$183,452	\$250,896	\$228,204	\$219,743
Capital	\$1,800	\$1,045	\$1,300	\$2,195	\$36,300
TOTAL APPROPRIATED EXPENDITURES	\$507,450	\$465,864	\$539,132	\$517,335	\$553,730
NET TAX SUPPORT	\$432,879	\$411,090	\$465,436	\$443,639	\$480,034

Challenges and Opportunities –

- **Small staff working for over 90,000 voters.** It is the Director of Elections/General Registrar’s top priority to meet the expectations and requirements of the County’s registered voters. With just 3.50 full-time equivalent positions working in the office, staff attends to the business of over 90,000 registered voters, keeps abreast of any new laws or regulations, attends necessary training, and provides training to poll workers. Many new requirements placed on the office, such as the implementation of electronic poll books, begin as challenges, but result in better opportunities for the County’s voters.
- **Expansion of absentee voting.** In February 2019, the Virginia General Assembly passed legislation to implement no-excuse absentee voting beginning with the November 2020 election. The bill allows registered voters to cast an in-person absentee vote without needing to provide a reason or making a prior application for an absentee ballot. No-excuse voting will begin on the second Saturday immediately preceding Election Day and end on the Saturday before Election Day. Currently, absentee voting is available for 45 days before each election and to cast an early ballot, voters must cite an approved reason. During the same timeframe staff completes new voter registrations (voter drives, regular DMV registrations, etc.), processes changes to existing voter registrations, prepares reports for candidates and party representatives, coordinates the preparation of polling places for Election Day, programs and tests voting machines and electronic poll books, holds training classes for election officials, and assists the public with general questions. The expansion of absentee voting generates the need for the Office of Elections to reevaluate processes to determine the most efficient use of equipment and personnel. To coincide with this new legislation, new bills are pending in the 2020 Virginia General Assembly session to expand no-excuse voting to the full 45-day absentee voting timeframe.
- **Recruitment of election officials.** Efforts continue to recruit and retain quality election officials and staff is exploring ways to effectively recruit election officials as many longtime, experienced election officials can no longer serve.

2020 and 2021 Focus/Highlights –

- **Enhance citizen voting experience.** The Office of Elections plans to continue its community outreach program which aims to educate voters on the types of voting equipment used by the County and election results tabulation. The Office also offers registration for voting, absentee voting, and information on serving as an election official. Citizens can register, make changes, and request an absentee ballot online. Registered voters are able to check in via laptop and vote at their polling place with a paper ballot that is scanned into an optical tabulator.
- **Security improvements.** Scanning of voter registration and other essential documents into the State’s system



began in FY 2018. Digitization of archived records was completed in FY 2019. This process will ensure the safety and security of voter’s confidential information.

- **Training.** Staff is working to complete mandatory State training, and will work to ensure additional training on electronic poll books and optical scan voting machines is provided to election officials.
- **No-excuse voting.** The presidential election in November 2020 will be the first time Virginia citizens will be able to cast an in-person vote prior to an election without providing an excuse. The Office of Elections will be focusing on preparations for the anticipated impact in FY 2020 to ensure a smooth implementation of the no-excuse voting in FY 2021.

Measures –

Measure	FY 2017 Actual ¹	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate ¹	Ultimate Target
Number of registered voters	87,047	89,290	90,920	93,000	94,800	n/a
Number of transactions involving changes to citizens’ records	53,784	48,067	59,445	59,900	60,200	n/a
Number of electronic poll books prepared	183	145	169	160	175	n/a
Number of absentee ballots issued	9,145	4,065	4,950	5,925	6,250	n/a
Number of Election Officials contracted to work	520	352	520	528	550	n/a

¹Years with presidential elections generate increased voter activity. FY 2017 and FY 2021 include a presidential election.

Overview of Voter Services Department

Spotsylvania's Voter Services is a combination of two functions charged with carrying out elections in accordance with the Constitution of the United States and the Commonwealth of Virginia.

Office of Elections

Purpose

The Electoral Board is a three member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the Director of Elections/General Registrar, election officials, and voting machine custodians, and supervises the elections to verify compliance with the law.

The Director of Elections/General Registrar, in accordance with election laws, manages the logistics for conducting elections by preparing election equipment, providing oversight of polling places, training of election officers, and preparation of ballots. The Director of Elections/General Registrar also determines the eligibility of voters, maintains voter registration records, certifies candidates' nominating petitions, and provides assistance to voters.

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Deletion of funding for building rent since the County now owns the Southpoint Building which houses the Office of Elections.
- Increases in funding for maintenance service contracts, advertising, stipends for election officials, heating services, postal services, mileage, subsistence/lodging, education/training, office supplies, and operating supplies are partially offset with reductions in funding for other professional services, printing/binding, electrical services, and telephone services.
- Funding for a new television.
- \$36,140 in one-time funding from the General Fund balance for replacement voting booths.

Voter Services Staffing

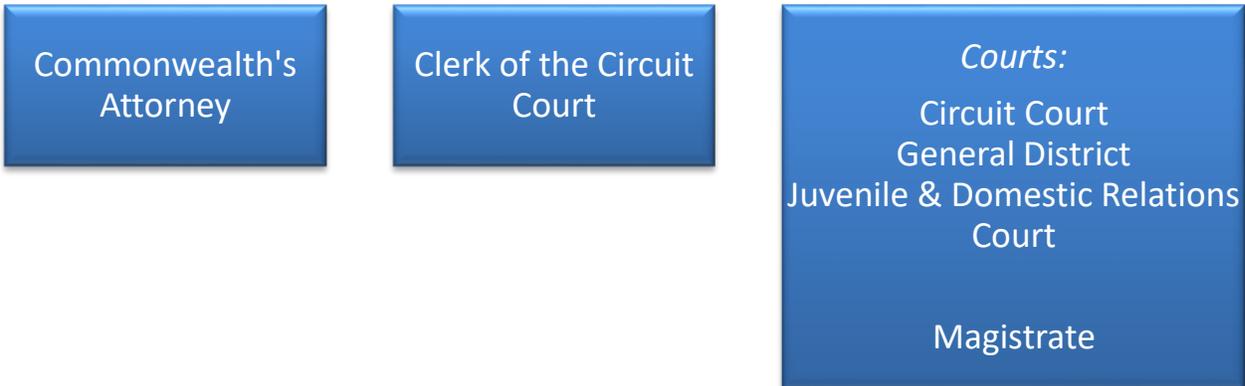
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Office of Elections				
Assistant Registrar <i>part-time</i>	0.50	0.50	0.50	0.50
Assistant Registrar/Voting Machine Technician	1	1	1	1
Deputy Director/Deputy Registrar	1	1	1	1
Director of Elections/General Registrar	1	1	1	1
TOTAL FTEs	3.50	3.50	3.50	3.50
TOTAL FTEs Voter Services				
	3.50	3.50	3.50	3.50



Judicial Administration

Mission – To prosecute criminal cases and resolve all legal matters in a fair, efficient, and effective manner to protect the rights of all parties before the Court pursuant to the laws of Virginia and the Constitutions of Virginia and the United States.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
TOTAL REVENUES	\$2,316,854	\$2,205,974	\$2,133,483	\$2,348,993	\$2,220,724
EXPENDITURES: (by department)					
Circuit Court	\$276,244	\$265,924	\$286,330	\$286,330	\$300,938
General District Court	\$33,135	\$25,986	\$30,885	\$30,885	\$33,125
Magistrate	\$5,234	\$4,413	\$4,184	\$4,184	\$4,184
Juvenile & Domestic Relations Court	\$37,781	\$35,505	\$39,913	\$39,913	\$44,877
Clerk of the Circuit Court	\$1,667,237	\$1,601,880	\$1,575,056	\$1,599,297	\$1,642,933
Commonwealth's Attorney	\$2,600,668	\$2,401,430	\$2,557,000	\$2,778,718	\$2,844,120
TOTAL EXPENDITURES	\$4,620,299	\$4,335,138	\$4,493,368	\$4,739,327	\$4,870,177
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$3,942,560	\$3,795,784	\$4,019,928	\$4,135,453	\$4,345,152
Operating	\$666,690	\$532,257	\$473,140	\$603,574	\$520,380
Capital	\$11,049	\$7,097	\$300	\$300	\$4,645
TOTAL APPROPRIATED EXPENDITURES	\$4,620,299	\$4,335,138	\$4,493,368	\$4,739,327	\$4,870,177
NET TAX SUPPORT	\$2,303,445	\$2,129,164	\$2,359,885	\$2,390,334	\$2,649,453

Challenges and Opportunities –

- **Substance abuse in the community.** The opioid epidemic, along with the associated crimes, continues to increase in Spotsylvania County with opioid distribution, use and related fatalities. The Commonwealth’s Attorney’s Office is diligently pursuing this criminal activity with on-going investigations and prosecutions with the assistance and cooperation of the Sheriff’s Office, Virginia State Police, U.S. Drug Enforcement Agency, U.S. Attorney’s Office, and the Spotsylvania Special Grand Jury.
- **Technology crimes.** Prosecuting a more complex felony caseload involving changes in criminal activities using technological advancements to achieve their crimes.
- **Changing requirements.** Staff must keep abreast of new laws, changes made to existing laws, and changes to procedures mandated by the state.
- **Alternative sentencing programs.** The Commonwealth’s Attorney’s Office participates in several programs designed to rehabilitate offenders, rather than incarcerate them. The Rappahannock Regional Drug Court program helps divert non-violent offenders from jail by offering substance abuse treatment over incarceration. The Spotsylvania Veteran’s Docket program helps U.S. military veterans by offering substance abuse and mental health treatment to avoid incarceration. The Spotsylvania Litter and Trash Elimination (SLATE) Program, a joint effort between the Commonwealth’s Attorney’s Office and the Rappahannock Regional Jail, provides an opportunity for first-time offenders to have a criminal charge dismissed by performing community service through trash pickup.

2020 and 2021 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth’s Attorney’s Office is the prosecution of over 12,500 criminal cases each year.
- **Training.** Staff in the Clerk of the Court’s Office is completing state-sponsored training to ensure sufficient knowledge of and compliance with new laws and procedures and plans to offer training opportunities for Deputy Clerks to become certified Master Deputy Clerks in FY 2021.
- **Body-worn cameras.** The Commonwealth’s Attorney’s Office continues to work with the Sheriff’s Office in support of the implementation of a body-worn camera program. The Commonwealth’s Attorney’s Office reviews video footage obtained from the cameras in connection with preparing cases for prosecution, in response to defense discovery request, and *Brady* obligations. The *Brady* rule requires prosecutors to disclose potentially exculpatory evidence in the government’s possession to the defense. The use of body-worn cameras by patrol deputies began during FY 2018.



- **Historic preservation.** The Clerk of the Court’s Office will continue with its conversion of historical records dating back to 1722 into a digital format to preserve the records and improve availability for public use.
- **Citizen awareness.** The Commonwealth’s Attorney’s Office plans to offer a quarterly two hour Virginia Criminal Law Nuts and Bolts seminar for County residents to provide education on the basic fundamentals of the criminal justice system in Virginia.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Annual crime rate ¹ (calendar year)	3.4%	3.1%	TBD	<4.0%	<4.0%	≤4.0%
Annual caseload per prosecutor (calendar year)	1,196	1,058	1,014	1,057	1,078	n/a
Number of criminal cases prosecuted in all three courts (calendar year) ²	14,348	12,694	12,172	12,685	12,930	n/a
Percent of participants completing the Spotsylvania Litter and Trash Elimination (SLATE) first offender program ³	n/a	n/a	89%	90%	90%	100%
Number of crime victims and witnesses served by Victim/Witness	1,203	1,430	1,184	1,435	1,300	n/a
Percent of statutory and legal requirements met for criminal, civil, and probate filings (calendar year)	100%	100%	100%	100%	100%	100%
Percent of land recordings officially filed within one day of receipt (calendar year)	100%	100%	100%	100%	100%	100%
Percent of Clerk’s Office employees who have received professional training (calendar year)	25%	25%	25%	25%	50% ⁴	100%

¹ Per the Virginia State Police “Crime in Virginia” report.

² Excludes cases such as General District Court traffic citations, Circuit Court arraignments, motion hearings, bond hearings, and capias hearings. The data for CY 2019 Includes estimated amounts for the General District Court and actual figures for the Circuit Court and Juvenile and Domestic Relations Court.

³ The SLATE program offers first offenders an opportunity to wipe their record clean of a conviction by providing community service hours through a trash pickup program run by community based probation at the Rappahannock Regional Jail in partnership with the Commonwealth’s Attorney’s Office and Spotsylvania County Litter Control teams already in place. Since the program’s introduction in February 2019, 69 participants have completed 2,131 hours of community service hours.

⁴ The FY 2021 Recommended Budget includes a request for additional funding for employee training.

Overview of Judicial Administration Departments

Spotsylvania's Judicial Administration function consists of the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court, Clerk of the Circuit Court, and the Commonwealth's Attorney.

Circuit Court

Purpose

The Circuit Court has jurisdiction over criminal and civil cases and exercises appellate jurisdiction over cases coming to it from a lower tribunal. In criminal cases, the Court hears all felony cases and some misdemeanor cases. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000.

Circuit Court

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$259,246	\$251,023	\$269,169	\$269,169	\$283,464
Operating	\$16,998	\$14,901	\$17,161	\$17,161	\$17,474
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$276,244	\$265,924	\$286,330	\$286,330	\$300,938
NET TAX SUPPORT	\$276,244	\$265,924	\$286,330	\$286,330	\$300,938

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increases in funding for juror/witness expenses, office supplies, and books/subscriptions are partially offset with reductions in funding for postal services.

General District Court

Purpose

General District Court has jurisdiction over traffic violations, misdemeanors, civil actions up to \$15,000, and holds preliminary hearings of felony cases.

General District Court

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$30,635	\$25,986	\$30,885	\$30,885	\$33,125
Capital	\$2,500	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$33,135	\$25,986	\$30,885	\$30,885	\$33,125
NET TAX SUPPORT	\$33,135	\$25,986	\$30,885	\$30,885	\$33,125

Notable FY 2021 Budget Changes

- Increases in funding for telephone services and books/subscriptions due to historical activity.

Magistrate

Purpose

The Magistrate provides judicial services and statutory responsibilities to Spotsylvania County, on a 24-hour per day, 365 day per year basis. One of the principal functions of the Magistrate is to provide an independent review of complaints from Sheriff's Deputies, other State and Local Law Enforcement, and citizens of the County; these complaints form the basis for determining whether probable cause exists justifying the issuance of criminal processes (arrest warrants). In addition, the Magistrate conducts bail hearings, commits offenders to jail, and/or releases defendants from jail pending trial. Magistrates are also the issuing authority for Search Warrants, Emergency Protective Orders, Emergency Custody Orders and Temporary Detention Orders.

Magistrate

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$4,284	\$3,901	\$4,184	\$4,184	\$4,184
Capital	\$950	\$512	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$5,234	\$4,413	\$4,184	\$4,184	\$4,184
NET TAX SUPPORT	\$5,234	\$4,413	\$4,184	\$4,184	\$4,184

Juvenile and Domestic Relations Court

Purpose

Juvenile and Domestic Relations Court is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. These cases involve juvenile delinquency, juvenile traffic offenses, runaways and truants, child abuse or neglect, spousal abuse, support enforcement, visitation and custody of minor children, abandoned children, foster care, crimes committed by one family member against another, any crime where the victim is a juvenile, and crimes committed by a juvenile.

Juvenile & Domestic Relations Court

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$33,493	\$31,217	\$39,913	\$39,913	\$44,877
Capital	\$4,288	\$4,288	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$37,781	\$35,505	\$39,913	\$39,913	\$44,877
NET TAX SUPPORT	\$37,781	\$35,505	\$39,913	\$39,913	\$44,877

Notable FY 2021 Budget Changes

- Increases in funding for other professional services, postal services, mileage, subsistence/lodging, education/training, and office supplies due to historical activity.

Clerk of the Circuit Court

Purpose

The Clerk of the Circuit Court is a constitutional officer of the Commonwealth of Virginia and as such, is not an officer or employee of the County from which elected. In this jurisdiction, the Clerk of the Circuit Court is elected by the voters of Spotsylvania County. The duties, responsibilities, and privileges are set out in the State Constitution, the Code of Virginia, and supplemented by local ordinances.

The Clerk of the Circuit Court performs three primary functions: administrator of the court of record; registrar of deeds; and probate official. As administrator of the court of record the Clerk's Office maintains all files, summons jurors and witnesses, attends all hearings, prepares orders and prepares appeals to higher courts. Duties related to the registrar of deeds include recording of all documents pertaining to land in Spotsylvania County and collection of recording taxes for the County and State. As the probate official, the Clerk's Office deals with matters of probate, guardians, and estates. The Clerk's Office also performs many other duties such as jury coordination, records searches, adoptions, and processes applications for marriage licenses, concealed handgun permits, and notaries.

Clerk of the Circuit Court

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
State Compensation Board	\$821,622	\$810,671	\$751,259	\$761,508	\$765,449
Excess Fees of Clerk	\$125,000	\$96,162	\$110,000	\$110,000	\$110,000
Subscription Fees	\$50,000	\$62,250	\$44,000	\$44,000	\$44,000
Copying Fees	\$13,000	\$11,022	\$13,000	\$13,000	\$11,000
Gun Permits	\$16,665	\$16,934	\$17,776	\$17,776	\$18,000
Grants	\$19,799	\$9,157	\$0	\$24,241	\$0
TOTAL REVENUES	\$1,046,086	\$1,006,196	\$936,035	\$970,525	\$948,449
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,369,658	\$1,321,203	\$1,382,883	\$1,382,883	\$1,430,727
Operating	\$297,579	\$280,677	\$192,173	\$216,414	\$212,206
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,667,237	\$1,601,880	\$1,575,056	\$1,599,297	\$1,642,933
NET TAX SUPPORT	\$621,151	\$595,684	\$639,021	\$628,772	\$694,484

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increases in funding for legal services, other professional services, maintenance service contracts, printing/binding, postal services, mileage, subsistence/lodging, education/training, and dues/association memberships are partially offset by reductions in audit services and telephone services.

Commonwealth's Attorney

Purpose

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia and as such, is not an officer or employee of the County from which elected. In this jurisdiction, the Commonwealth's Attorney is elected by the voters of Spotsylvania County. The duties, responsibilities, and privileges are set out in the State Constitution, the Code of Virginia, and supplemented by local ordinances.

The Commonwealth's Attorney is charged primarily with the prosecution of criminal cases. This office prosecutes all felony cases in the Circuit Court, and at the Commonwealth's Attorney's discretion, serious misdemeanor criminal and traffic matters in the General District Court, and criminal and delinquency matters in the Juvenile and Domestic Relations District Court. The office also handles both the criminal violations of County ordinances and the violation of state statutes.

The Commonwealth's Attorney also serves as a legal advisor to area law enforcement agencies, enforces civil asset forfeitures, profiting from certain felony crimes, and enforces locally, the Virginia Conflict of Interest Act.

The office also administers the Victim/Witness Assistance Program, which is predominantly funded by the Department of Criminal Justice Services (DCJS). The Victim/Witness Program provides assistance through the judicial process to individuals who are the victim of a crime and/or a witness to a crime. It also assists crime victims in applying for Crime Victim's Compensation and/or referring those victims to the various agencies that may assist them.

Commonwealth's Attorney *continued*

Commonwealth's Attorney

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
State Compensation Board	\$843,619	\$837,283	\$867,195	\$942,022	\$942,022
Victim/Witness Grant	\$260,253	\$241,481	\$260,253	\$260,253	\$260,253
VA Domestic Violence Grant & Other grants	\$45,000	\$75,736	\$45,000	\$45,000	\$45,000
Commonwealth Attorney's Fees	\$25,000	\$24,492	\$25,000	\$25,000	\$25,000
Forfeiture/Seizure	\$96,896	\$20,786	\$0	\$106,193	\$0
TOTAL REVENUES	\$1,270,768	\$1,199,778	\$1,197,448	\$1,378,468	\$1,272,275
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,313,656	\$2,223,558	\$2,367,876	\$2,483,401	\$2,630,961
Operating	\$283,701	\$175,575	\$188,824	\$295,017	\$208,514
Capital	\$3,311	\$2,297	\$300	\$300	\$4,645
TOTAL APPROPRIATED EXPENDITURES	\$2,600,668	\$2,401,430	\$2,557,000	\$2,778,718	\$2,844,120
NET TAX SUPPORT	\$1,329,900	\$1,201,652	\$1,359,552	\$1,400,250	\$1,571,845

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for an Assistant Commonwealth's Attorney position funded by the State Compensation Board, approved by the Board for FY 2020.
- Funding for a Legal Assistant I position.
- Increases in funding for maintenance service contracts, mileage, subsistence/lodging, education/training, juror/witness expenses, dues/association memberships and office supplies due to historical activity.

Judicial Administration Staffing

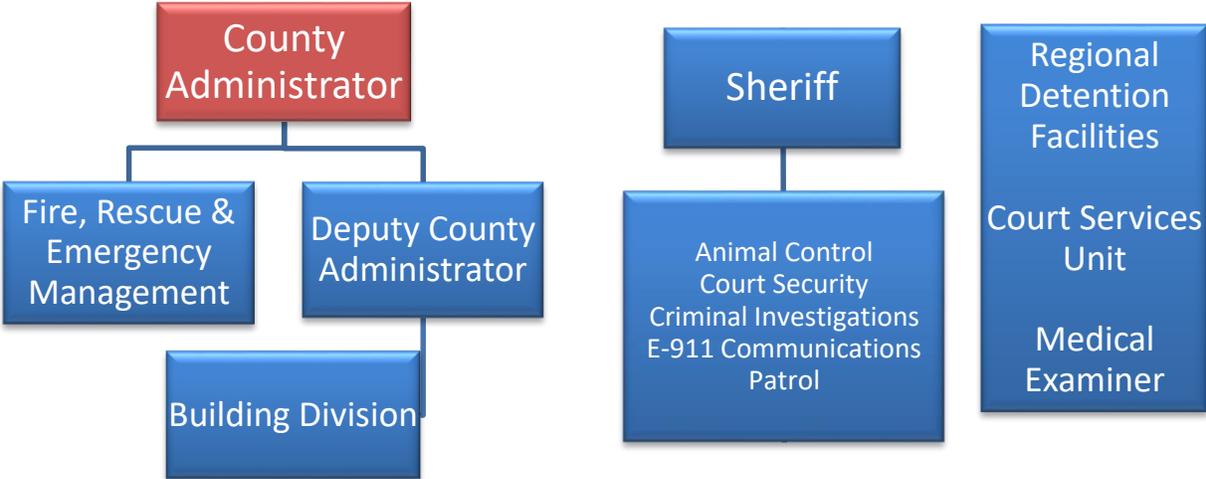
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Circuit Court				
Judicial Law Clerk	1	1	1	1
Judicial Legal Assistant	2	2	2	2
TOTAL FTEs	3	3	3	3
Clerk of the Circuit Court				
Assistant Chief Deputy - Circuit Court	1	1	1	1
Clerk of the Circuit Court	1	1	1	1
Deputy Chief - Clerk of Courts	1	1	1	1
Deputy Clerk I/II/III/IV	14	14	14	14
Deputy Clerk I <i>part-time</i>	1.89	1.89	1.89	1.89
Probate Specialist	1	1	1	1
TOTAL FTEs	19.89	19.89	19.89	19.89
Commonwealth's Attorney				
Assistant Commonwealth's Attorney	6	6	6	6
Commonwealth's Attorney	1	1	1	1
Deputy Commonwealth's Attorney	3	3	3	3
Legal Assistant I/II	2	2	2	3
Legal Assistant Supervisor	1	1	1	1
Senior Assistant Commonwealth's Attorney	1	1	2	2
Senior Legal Assistant	4	4	4	4
Victim Witness Assistant Director	1	1	1	1
Victim Witness Director	1	1	1	1
Victim Witness Program Advocate	1	1	1	1
Victim Witness Program Assistant	1	1	1	1
TOTAL FTEs	22	22	23	24
TOTAL FTEs Judicial Administration				
	44.89	44.89	45.89	46.89



Public Safety

Mission – To protect the people, property and the environment through timely, professional, and humanitarian services essential to the health, safety and well-being of the community.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)	\$14,889,481	\$14,359,175	\$13,408,428	\$14,754,554	\$14,196,887
Transfers from Other Funds	\$2,592,800	\$2,787,034	\$2,492,800	\$2,492,800	\$2,592,800
TOTAL REVENUES	\$17,482,281	\$17,146,209	\$15,901,228	\$17,247,354	\$16,789,687
EXPENDITURES: (by department)					
Sheriff	\$25,351,433	\$24,318,555	\$25,648,540	\$28,206,174	\$30,444,173
Fire, Rescue & Emergency Management	\$26,824,759	\$25,507,656	\$25,621,634	\$30,197,409	\$29,751,147
Regional Detention Facilities	\$7,027,696	\$7,053,684	\$7,564,276	\$7,573,857	\$7,984,023
Court Services Unit	\$458,333	\$461,981	\$439,830	\$439,830	\$480,047
Medical Examiner	\$1,000	\$1,140	\$1,000	\$1,000	\$1,000
Building Division	\$2,491,135	\$2,049,063	\$2,536,567	\$2,629,258	\$2,878,390
SUBTOTAL - APPROPRIATED EXPENDITURES	\$62,154,356	\$59,392,079	\$61,811,847	\$69,047,528	\$71,538,780
Fire/EMS Service Fee Transfers Out	\$2,592,800	\$2,787,034	\$2,492,800	\$2,492,800	\$2,592,800
Transfer to General Fund - Building Division	\$405,973	\$473,941	\$382,379	\$382,379	\$492,979
Transfer to Capital Projects Fund	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,153,129	\$62,653,054	\$64,687,026	\$71,922,707	\$74,624,559
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$45,520,189	\$44,935,164	\$46,131,152	\$51,083,734	\$55,132,401
Operating	\$15,948,421	\$13,830,368	\$15,102,348	\$17,204,258	\$15,749,998
Capital	\$685,746	\$626,547	\$578,347	\$759,536	\$656,381
TOTAL APPROPRIATED EXPENDITURES	\$62,154,356	\$59,392,079	\$61,811,847	\$69,047,528	\$71,538,780
NET TAX SUPPORT	\$47,661,657	\$45,438,150	\$48,807,175	\$54,696,730	\$57,773,499

Challenges and Opportunities –

- **Substance abuse in the community.** The opioid epidemic, along with the associated crimes, continues to increase in Spotsylvania County with opioid distribution, use and related fatalities. The Sheriff's Office is diligently pursuing this criminal activity with ongoing investigations and prosecutions with the assistance and cooperation of the Commonwealth's Attorney's Office, Virginia State Police, U.S. Drug Enforcement Agency, U.S. Attorney's Office, and the Spotsylvania Special Grand Jury.
- **Ensuring 24/7 fire and EMS coverage.** The County strives to provide 24/7 fire and emergency medical services (EMS) coverage to all parts of the County through a combination of fully trained career and volunteer personnel. Career staff currently work differing schedules based on service demand and volunteer capability at each station while transitioning to a standard 24-hour schedule



- to achieve a baseline level of staffing at all stations. Volunteer partners provide additional coverage capacity, primarily during nights and weekends at certain stations.
- **Community-based service for at-risk youth.** Continuing philosophical changes within the Virginia Department of Juvenile Justice (DJJ), in conjunction with the Children's Services Act (CSA), emphasizes working with youth in community based settings as opposed to serving youth in residential/correctional settings. This has resulted in an increase in the number of higher risk/need youth supervised within the community which requires intensive supervision and enhanced case management. The Court Services Unit (CSU) is addressing this need through additional probation officer training as well as exploring implementing community partnership meetings for DJJ involved youth.
- **Balancing services with growth.** Staying abreast of changes in building codes, new products introduced into the construction industry, and an increased volume of construction of large multifamily structures impacts the ability for the Building Division to be able to serve customers' needs in a timely manner. The department is looking at ways to address this, such as increased training and hiring of qualified staff, as well as expanding electronic plan reviews and online permitting capabilities.

2020 and 2021 Focus/Highlights –

- Enhanced school security.** As part of a cooperative effort between the Sheriff's Office and the Schools, the Sheriff's Office implemented a plan in FY 2019 to have dedicated School Resource Officers (SROs) at all County public schools. SROs are sworn deputies under the direct supervision of the Sheriff's Office. The primary objectives of the SRO program include: assisting school administrators in fostering a safe, appropriate school environment; acting as an advocate for any child who may be a victim of suspected criminal activity; and promoting a relationship of trust while enhancing the lines of communication among the Sheriff's Office, schools, students, and parents.
- Enhancement of Advanced Life Support (ALS) coverage.** Through the implementation of the Enhanced Staffing Program (ESP), all 11 Fire/Rescue stations will be brought to full 24/7 ALS and fire staffing in FY 2020, providing countywide coverage through combined use of schedule changes, hiring, and training.
- Community policing initiative.** A proactive approach to community policing continues to increase at a high rate. Additional sworn personnel are needed to continue and expand the increase of the law enforcement presence in the community and assist with building and enhancing bonds and relationships with the citizens, including, but not limited to, senior citizens, special needs citizens, underprivileged youth, businesses, and civic groups. Programs such as Safety 101 (in conjunction with Fire/Rescue), summer youth sports programs, National Night Out, Operation Backpack, Trunk 'n Treat, Blue Christmas, Sheriff's Safety Day are a sampling of the current community policing initiatives.
- Community education.** Implementation of the Fire Company Safety Survey Program is anticipated in FY 2021 to provide fire safety surveys of a majority of businesses in the County by the local fire companies. The Sheriff's Office will continue to provide community members free self-defense lessons such as its Rape Aggression Defense (RAD) classes.
- Improving services for at-risk youth.** The Court Services Unit (CSU) has been working on implementing the DJJ Standardized Disposition Matrix (SDM), a data driven tool, used to assist with making fair and objective recommendations based on a youth's at-risk level and offense severity. Full implementation is expected to occur in FY 2020. Also in FY 2020, the CSU hosted poverty simulation training in partnership with Spotsylvania County Public Schools, Office on Youth, Department of Social Services



(DSS), and other community partners. The purpose of the training was to have professionals gain perspective of the barriers and hardships faced by at-risk families.

- **Body-worn cameras.** In an effort to provide a more accurate record of law enforcement encounters, foster the improvement of law enforcement-community relations, further transparency, and improve the quality of evidence brought into criminal prosecutions, the Sheriff's Office, along with the Commonwealth's Attorney's Office, implemented a body-worn camera program in FY 2018. The body-worn cameras will be used in addition to in-car cameras.
- **Public Safety Compensation Plan.** In October 2019, the Board approved a new step-based compensation plan for sworn and communications public safety positions. The compensation plan is effective January 13, 2020 and was put in place in an effort to reduce turnover. It is also expected to reduce the increases in overtime costs experienced over the past several years.
- **Training improvements.** The Fire/Rescue comprehensive training plan is being used to strengthen the department, while achieving the goal of assuring qualified personnel are available to respond to all areas of the County 24/7. This reorganized plan provides increased flexibility for participation and greater depth in departmental training and should give all responders the ability to be successful in their fire and EMS career, whether career or volunteer. Expansion of the training plan will provide additional focus on leadership and management education. The Sheriff's Office continues to offer more in-house training, other than what is mandated by code or accreditation. In addition, they plan to increase firearms proficiency and active shooter training. Court Services Unit staff will continue to participate in training in evidence based practices to enhance skills and improve outcomes with court involved youth.
- **Continuation of fire/EMS building program.** Planning for the Fire/Rescue Co. 3 relocation and the new Fire/Rescue Co. 12 began in FY 2019. Construction of the replacement Fire/Rescue Co. 3 is expected to begin in FY 2021 with Fire/Rescue Co. 12 to follow in FY 2022. Planning and design for remodeling at Fire/Rescue Co. 6 is continuing in FY 2020.
- **Animal shelter expansion.** Design of renovations and expansion at the existing facility began in FY 2017 and the project is expected to be completed in FY 2021. The larger, upgraded animal shelter will improve support of adoption activities and expand animal housing, as well as provide additional administrative space.
- **Technology enhancements.** The on-going implementation of new public safety technology such as the Computer Aided Dispatch (CAD), Records Management, Station Alerting, and Emergency Traffic Preemption systems is expected to improve efficiency, reduce response times and enhance services. The Sheriff's Office will provide online non-emergency reporting for citizens and visitors through the Sheriff's Office website. Staff continues to encourage more contact with the citizens through Facebook, Twitter, Nextdoor, and the Sheriff's Office website. Building staff will continue with implementation of an online permitting process and will focus on optimizing the use of electronic plan reviews.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Annual crime rate ¹ (calendar year)	3.4%	3.1%	n/a	<4.0%	<4.0%	≤4.0%
Average number of calls for service per deputy per quarter (calendar year) ²	420	458	483	490	490	450
Turnover among Sheriff's full-time sworn positions	11.2%	6.1%	9.0%	9.0%	7.0%	≤8.0%
Sheriff's net non-reimbursed overtime costs as % of regular salaries	8.2%	5.1%	5.7%	5.0%	5.0%	≤6.0%
Quarterly average response time (in minutes) for law enforcement service calls (calendar year) ² : <ul style="list-style-type: none"> Emergency: Non-emergency: 	6.39 8.69	5.80 9.12	5.3 7.6	5.0 6.0	5.0 6.0	5.00 6.00
Quarterly average clearance rate of Sheriff's cases (calendar year) ²	57.4%	63.0%	61.0%	65%	65%	30%
Percentage of emergency 911 calls answered on first ring (calendar year)	98%	97%	96%	100%	100%	100%
Percentage of non-emergency 911 calls answered within three rings (calendar year)	98%	99%	99%	100%	100%	100%
Number of deputy hours used for prisoner transport (calendar year)	5,083	5,113	6,885	7,000	7,500	7,200
Number of prisoner transports (calendar year)	842	846	1,070	1,200	1,400	1,300
Percentage of animal control calls responded to within (calendar year): <ul style="list-style-type: none"> 15 minutes: 16-30 minutes: More than 30 minutes: 	53% 25% 22%	60% 25% 15%	62% 25% 13%	65% 15% 10%	60% 30% 10%	65% 25% 10%
Percentage of customers satisfied with animal shelter services (calendar year) ³	100%	100%	100%	100%	100%	100%

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Live release rate (calendar year) ^{4,5}	92%	93%	95%	96%	98%	98%
Animal euthanasia rate (calendar year) ⁵	8%	8%	6%	6%	4%	2%
Compliance rate of spay/neuter program (calendar year) ⁵	100%	100%	100%	100%	100%	100%
Number of enforcements on found animal violations (calendar year) ⁵	346	400	436	450	450	400
Percentage of County's Fire/Rescue stations staffed 24/7 <ul style="list-style-type: none"> • Fire: 100% • EMS: 100% • ALS as % of EMS staffing 85% 	100%	100%	100%	100%	100%	100%
Turnover among Fire/Rescue's full-time sworn positions	12.0%	17.9%	13.9%	13.9%	≤10.0%	≤10.0%
Fire/Rescue's non-reimbursed overtime costs as % of regular salaries	7.5%	11.1%	17.8%	15.6%	≤12.0%	≤10.0%
Average Fire/Rescue response time for rural areas (in minutes: seconds) ⁷	9:07	9:04	8:59	8:45	8:30	8:00
Average Fire/Rescue response time for urban areas (in minutes: seconds) ⁷	7:42	7:33	7:30	7:17	7:00	6:00
Percent of responders meeting required minimum training standards	80%	95%	100%	100%	100%	95% ⁸
Percentage of probation-serving youths in school or employed prior to release from probation	94%	90%	94.7%	90%	90%	100%
Percentage of paroled youth in school or employed prior to release from supervision	83%	75%	57.1%	75%	75%	100%
Monthly contact compliance officers have with youth	95%	97%	95%	95%	95%	100%
Percentage of youth who are charged with new offenses while under probation or parole supervision ⁹	Probation 7.0%	Probation 26.4%	Probation 6.9%	Probation 10%	Probation 10%	Probation <5%
	Parole 16.6%	Parole 53.0%	Parole 11.7%	Parole <50%	Parole <50%	Parole <25%

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Percentage of youth who are charged with new offenses while in the Electronic Incarceration Program (EIP)	2.5%	2.1%	4.0%	<3%	<4%	<5%
Timeliness of residential and commercial building plan reviews (in days)	Res: 8.5 Comm: 11.5	Res:12.4 Comm: 14.2	Res:16.5 Comm: 19.1	Res: 11.7 Comm: 12.7	Res: 15 Comm: 15	Begin within 10 days of receipt
Number of plan reviews	Res: 1,673 Comm: 1,154	Res:1,728 Comm: 1,298	Res:1,737 Comm: 1,229	Res:1,700 Comm: 1,300	Res:1,700 Comm: 1,300	n/a
Number of cases of Code enforcements related to inspections and plan review ¹⁰	3	12	10	15	15	0
Percentage of workdays inspections are limited ¹¹	55%	96%	99%	100%	100%	20%
Number of inspections conducted	19,541	21,884	22,554	27,000	30,000	n/a

¹ Per the Virginia State Police "Crime in Virginia" report.

² Data for FY 2018 factors in the six additional Patrol Deputies and three additional Detectives included in the FY 2018 Adopted Budget.

³ Based on responses to a user survey.

⁴ Live release rate includes animal adoptions, reclaims, transfers, and residents.

⁵ Data for FY 2019 factors in the additional Animal Control Deputy and shifting of part-time Animal Shelter Workers to full-time, which were included in the FY 2019 Adopted Budget.

⁶ Estimates based on routine staffing/unit deployment configurations, along with increase in the number of ALS providers.

⁷ While increased staffing has aided in reducing response times, the large geographical nature of the County and traffic congestion in the urban areas present challenges in realizing significant reductions beyond the current level.

⁸ Due to turnover in staff, this figure is not expected to reach 100%.

⁹ The State quarterly average for FY 2019 for re-arrest on probation cases was 10.8%; re-arrest of parole cases was 14.9%.

¹⁰ The increase as of FY 2018 is attributed to an increase in the number of inspections due to a rise in the number of permits issued and resulting in less time available to conduct each inspection.

¹¹ Inspections are monitored throughout the day by staff to ensure the volume of inspections being scheduled for the following business day do not exceed the number of inspectors available.

Overview of Public Safety Departments

Spotsylvania's Public Safety function consists of the following components which provide protection and safety to the citizens of County: Sheriff, Fire, Rescue & Emergency Management, Regional Detention Facilities, Court Services Unit, Medical Examiner, and Building Division.

Sheriff

Purpose

The Sheriff is a constitutional officer of the Commonwealth of Virginia and as such, is not an officer or employee of the County from which elected. In this jurisdiction, the Sheriff is elected by the voters of Spotsylvania County. The duties, responsibilities, and privileges are set out in the State Constitution, the Code of Virginia, and supplemented by local ordinances.

The Sheriff provides law enforcement services to the citizens of the County including the enforcement of all State and County criminal codes; serves civil and criminal papers; provides for the enforcement of all State and County animal codes and supervises the operations of the County's animal shelter; and protects and maintains the security of the courts operating within the County.

There are five divisions within the Sheriff's Office that together, serve all the law enforcement functions described above: Patrol Operations Division, Criminal Investigations Division, Courts Security/Civil Process Division, Administrative Services Division, and Animal Control Division. Specialty functions within these divisions are the Crime Prevention Unit, Special Weapons and Tactics (SWAT), Bike Patrol Unit, K-9 Unit, Hostage Negotiation Team, Marine Patrol Unit, Dive Team, Search and Rescue Team, Mounted Patrol Unit, School Resource Unit, Part-Time/Auxiliary unit, Honor Guard, Traffic Safety Unit, General Assignment Unit, Special Investigations Unit, Forensic Unit, Crime Analysis Unit, and Polygraph Unit.

Emergency Communications is also part of the Sheriff's Office. The Emergency Communications division is a 24/7 operation that serves as the 911 answering point for calls for service and the dispatching of public safety services.

As part of its continued pursuit of excellence in law enforcement, the Sheriff's Office has been accredited by the Virginia Law Enforcement Professional Standards Commission since 2006. This achievement demonstrates the department's effort to ensure that policing best practices are broadly and consistently applied throughout the organization.

Sheriff's Office personnel are funded from several sources including local funding, School funding, State Compensation Board funding, and grant funding, when available. The State Compensation Board staffing standards suggest that localities receive funding for law enforcement deputies on a one per 1,500-population formula developed by the



Sheriff *continued*

State using the most up-to-date population information provided by the Weldon Cooper Center. However, the State has not provided funding to meet those staffing standards. The funding that is provided from the Compensation Board is based on State salary scales and does not include any reimbursement for health insurance costs. The formula used to determine the number of court security deputies funded by the State involves both population and the number of courtrooms.

Sheriff

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
State Compensation Board	\$3,597,857	\$3,485,424	\$3,648,686	\$3,802,233	\$3,802,233
E-911 Taxes	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737
County Court Fines	\$400,000	\$401,241	\$400,000	\$400,000	\$400,000
Animal Shelter Fees	\$195,000	\$207,654	\$199,104	\$199,104	\$206,000
Sheriff Local Services	\$275,000	\$299,815	\$275,000	\$275,000	\$300,000
Wireless E-911 Surcharge	\$350,000	\$389,983	\$355,000	\$355,000	\$355,000
Courthouse Security Fees (Clk of Crt)	\$135,000	\$127,967	\$130,000	\$130,000	\$130,000
Other Sheriff Fees (Chgs for Svcs)	\$93,000	\$93,159	\$93,000	\$93,000	\$95,000
Dog Tag Licenses	\$65,000	\$93,701	\$43,540	\$43,540	\$60,000
Grant Revenues	\$428,378	\$395,208	\$133,424	\$526,618	\$265,179
Gun Permits	\$58,335	\$59,275	\$0	\$0	\$0
Propane Fuel Refunds	\$15,000	\$0	\$0	\$0	\$0
Jail Admissions Fee	\$15,000	\$16,704	\$16,000	\$16,000	\$16,000
Reimb Extradition of Prisoners	\$10,000	\$7,960	\$10,000	\$10,000	\$10,000
Rabies Vaccinations	\$7,500	\$9,470	\$7,500	\$7,500	\$7,500
Sheriff's Fees	\$4,099	\$4,099	\$4,099	\$4,099	\$4,099
Veh Reg Dog/Cat Sterilization	\$4,492	\$4,492	\$3,250	\$3,250	\$3,250
Insurance Claim Revenue	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
DNA Collection Fee	\$3,000	\$3,934	\$1,500	\$1,500	\$2,500
Solicitor Permits	\$1,200	\$680	\$1,200	\$1,200	\$1,200
Towing Application/Inspection Fee	\$5,000	\$5,700	\$5,000	\$5,000	\$5,000
Forfeiture/Seizure	\$573,009	\$80,490	\$0	\$637,100	\$0
Sheriff & Animal Control Court Restitution	\$3,456	\$3,874	\$0	\$0	\$0
TOTAL REVENUES	\$7,642,063	\$7,093,567	\$6,729,040	\$7,912,881	\$7,065,698
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$21,794,172	\$21,523,120	\$22,857,763	\$24,617,272	\$27,349,856
Operating	\$3,213,817	\$2,549,580	\$2,592,533	\$3,298,335	\$2,870,384
Capital	\$343,444	\$245,855	\$198,244	\$290,567	\$223,933
TOTAL APPROPRIATED EXPENDITURES	\$25,351,433	\$24,318,555	\$25,648,540	\$28,206,174	\$30,444,173
NET TAX SUPPORT	\$17,709,370	\$17,224,988	\$18,919,500	\$20,293,293	\$23,378,475

Sheriff *continued***Notable FY 2021 Budget Changes**

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for the Public Safety Compensation Plan, which was approved by the Board in October 2019 and implemented in January 2020.
- Increase in funding for Courts division overtime and part-time.
- Increase in funding for Communications division overtime and part-time.
- Increase in funding for Law Enforcement division overtime and part-time.
- Increases in the Courts division budget for gun lockers, steel security boxes, replacement tables and chairs, auto repairs/maintenance, and motor vehicle insurance which are partially offset by decreases in vehicle/equipment fuels.
- Increases in the Communications division budget for replacement chairs, equipment, other professional services, mileage recognitions/awards, and office supplies which are more than offset by decreases in printing/binding, subsistence/lodging, and education/training. In addition, there is an increase to telephone services in preparation for the transition of the Next Generation 911 (NG911) conversion. This conversion will enable voice and multimedia communications between the 911 caller, the emergency call center staff, and first responders. A grant will offset the cost in FY 2021 and FY 2022. However, the expense will be the responsibility of the County thereafter.
- Increases are funded in the Law Enforcement division budget for other professional services, auto repairs/maintenance, software applications, postal services, telephone services, lease/rental equipment, mileage, education/training, agricultural/animal supplies, vehicle/equipment fuels, police operating supplies, body armor/protective gear, and other equipment. These increases are partially offset by decreases in electrical services, motor vehicle insurance, subsistence/lodging, specialty teams, vehicle/equipment supplies, and uniforms.
- Increases are funded in the Animal Control division budget for veterinarian care, motor vehicle insurance, education/training and body armor/protective. These increases are partially offset by decreases in subsistence/lodging and vehicle/equipment fuels.

Sheriff *continued*

Notable FY 2021 Budget Changes *continued*

- One-time funding from the General Fund balance for the following:
 - \$2,400 for three replacement tables and chairs for the staff breakroom, gun lockers and security boxes in the Courts division;
 - \$10,000 for replacement of ten E911 chairs, a refrigerator and stand up work desk in the Communications division;
 - \$7,850 for repairs to the range shooting platform, lighting and trailer;
 - \$14,700 for the purchase of a crash data recorder;
 - \$53,550 for uniforms and associated gear for seven previously approved deputy sheriff positions that are anticipated to exit the academy in August 2020;
 - \$3,900 for the purchase of a side sonar for a boat;
 - \$6,500 for the replacement of the crisis response consoles; and,
 - \$31,700 for various equipment replacement associated with the emergency response team capital expenditures.
- Funding for the following replacement vehicles is budgeted in the Capital Projects Fund:
 - Two replacement vehicles for the Courts division;
 - 30 replacement vehicles for the Law Enforcement division; and,
 - Two replacement vehicles for the Animal Control division. Funding for all general vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.

Fire, Rescue and Emergency Management

Purpose

Fire, Rescue and Emergency Management provides fire, emergency medical services, and emergency management to the citizens of Spotsylvania County, utilizing a combination system of both career and volunteer personnel. Fire responsibilities include fire suppression, fire code enforcement, public fire education, fire investigations, and hazardous material response. Emergency Management participates in managing complex emergencies from natural and man-made causes. Emergency Management staff coordinates all-hazard limited and full scale exercises throughout the year, including radiological emergency preparedness exercise with the North Anna Power Station under the direction of the Federal Emergency Management Agency (FEMA). EMS responsibilities focus on providing the highest level of medical care and expertise in managing basic and advanced life support needs to critically ill or injured patients.

Fire and EMS services are provided from 11 fire and EMS stations located strategically throughout the County: Courthouse (Co. 1), Brokenburg (Co. 2), Partlow (Co. 3), 4-Mile Fork (Co. 4), 5-Mile Fork (Co. 5), Salem Church (Co. 6), Wilderness (Co. 7), Thornburg (Co. 8), Belmont (Co. 9), Salem Fields (Co. 10), and Lee Hill (Co. 11). The County provides 24/7 coverage at all fire and EMS stations, utilizing both career and volunteer personnel. Coverage enhancements continue to occur with the assistance of the County's EMS Revenue Recovery Program which provides monetary incentives for career and volunteer personnel and additional career staffing and through grant programs such as the federal government's Staffing for Adequate Fire & Emergency Response (SAFER) program.

The County participates in the Rappahannock Regional Fire and EMS Training Center, which is a joint partnership with the City of Fredericksburg, King George County, and the Virginia Department of Fire Programs. The Spotsylvania-based facility provides County fire and EMS personnel with training grounds and a burn building that is used to conduct live fire training and other training activities.

Fire, Rescue, and Emergency Management *continued***Fire, Rescue & Emergency Management**

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Transfer from Fire/EMS Fee Fund	\$2,592,800	\$2,787,034	\$2,492,800	\$2,492,800	\$2,592,800
Grants	\$728,175	\$741,140	\$506,501	\$516,514	\$387,879
State Fire Program Fund (Ins)	\$423,652	\$423,652	\$400,000	\$400,000	\$400,000
Fire & Safety Inspection Fee	\$143,000	\$137,723	\$10,000	\$10,000	\$60,000
Motor Vehicle Registration (EMS \$)	\$131,182	\$271,250	\$130,000	\$130,000	\$130,000
VOPEX Exercises	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Local Funding - Regional Training Academy	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Emergency Services Rescue Fees	\$16,000	\$12,084	\$18,000	\$18,000	\$16,000
Open Air Burning Permit	\$6,000	\$5,063	\$6,000	\$6,000	\$6,000
False Fire Alarms	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Emergency Services State	\$35,000	\$34,449	\$35,000	\$35,000	\$35,000
Insurance Rev Recovery	\$100,360	\$100,360	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$50,000	\$0
Training Fees	\$12,000	\$11,043	\$0	\$0	\$0
TOTAL REVENUES	\$4,235,169	\$4,565,798	\$3,645,301	\$3,705,314	\$3,674,679
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$21,213,454	\$21,326,691	\$20,731,534	\$23,859,525	\$24,927,661
Operating	\$5,285,921	\$3,808,653	\$4,542,380	\$5,927,452	\$4,443,902
Capital	\$325,384	\$372,312	\$347,720	\$410,432	\$379,584
TOTAL APPROPRIATED EXPENDITURES	\$26,824,759	\$25,507,656	\$25,621,634	\$30,197,409	\$29,751,147
NET TAX SUPPORT	\$22,589,590	\$20,941,858	\$21,976,333	\$26,492,095	\$26,076,468

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for the Public Safety Compensation Plan, which was approved by the Board in October 2019 and implemented in January 2020.
- Increase in funding for base overtime.

Fire, Rescue, and Emergency Management *continued*

Notable FY 2021 Budget Changes *continued*

- Increases are funded for repairs/maintenance, printing/binding, software applications, electrical services, mileage, subsistence/lodging, education/training, dues/association memberships pre-employment expenses, in-house training, public education, janitorial supplies, books/subscriptions, operating supplies, small tool/equipment replacement, and hazmat replacement. These increases are partially offset by decreases in health services, other professional services, maintenance service contracts, and instructional materials.
- The lump sum allocations that had in prior years been paid to the volunteer agencies have been reallocated to specific line items to better account for the expenditure of the funding. These expenses will now run through the County financial system instead of being paid in lump sum to the agencies.
- The State Fire Programs funding has been removed from the volunteer agencies beginning in FY 2021 and will run through the County's FREM budget for expenditure.
- Funding for various equipment and furniture/fixtures replacements.
- Funding for two replacement vehicles. Funding for all general vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
- \$5,192 in one-time funding from the General Fund balance is allocated for replacement communication boxes.

Fire & Rescue Allocation & Consolidated Budgets

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Adjusted Budget	FY 2021 Agency Request	FY 2021 Recommended Budget	Variance from FY 2020 Adopted Budget	
CHANCELLOR VOLUNTEER FIRE							
Allocation	\$0	\$0	\$0	\$0	\$0	0	n/a
Line of Duty	3,654	3,727	3,727	4,024	4,024	297	8%
Other Professional Svcs	0	0	0	0	0	0	n/a
Auto Repairs & Maint	5,617	7,177	7,177	7,177	7,177	0	0%
Per Diems	30,000	30,000	30,000	30,000	30,000	0	0%
Electric	0	0	0	0	0	0	n/a
Telephone Services	1,978	4,000	4,000	3,000	3,000	(1,000)	-25%
Training for Volunteers	14,076	16,000	16,000	16,000	16,000	0	0%
Four for Life	5,365	8,125	92,488	8,125	0	(8,125)	-100%
State Fire Programs	2,895	20,000	135,981	20,000	0	(20,000)	-100%
Vehicle & Equip Fuels	0	0	0	0	0	0	n/a
Uniforms	13,876	20,000	20,000	20,000	20,000	0	0%
Operating Supplies	7,320	8,000	8,000	8,000	8,000	0	0%
TOTAL	\$84,781	\$117,029	\$317,373	\$116,326	\$88,201	(28,828)	(24.6%)

SPOTSYLVANIA VOLUNTEER FIRE¹							
Allocation ²	\$130,000	\$85,000	\$85,000	\$0	\$0	(85,000)	-100.0%
Line of Duty	11,126	9,181	9,181	11,453	11,453	2,272	24.7%
Other Professional Svcs	8,731	8,750	8,750	8,750	8,750	0	0.0%
Auto Repairs & Maint	1,608	12,023	12,023	12,023	12,023	0	0.0%
Per Diems	149,062	104,343	104,343	129,343	104,343	0	0.0%
Electric	12,480	12,000	12,000	13,020	13,020	1,020	8.5%
Heating	2,505	5,000	5,000	4,640	4,640	(360)	-7.2%
Telephone Services	11,138	16,500	16,500	13,500	13,500	(3,000)	-18.2%
Training for Volunteers	19,925	20,000	20,000	55,000	55,000	35,000	175.0%
State Fire Programs	111,595	120,000	106,677	120,000	0	(120,000)	-100.0%
Uniforms	27,666	30,000	30,000	35,000	35,000	5,000	16.7%
Operating Supplies		50,000	50,000	70,000	50,000	0	0.0%
TOTAL	\$485,835	\$472,797	\$459,474	\$472,729	\$307,729	(165,068)	(34.9%)

SPOTSYLVANIA VOLUNTEER RESCUE¹							
Allocation ²	\$49,180	\$49,180	\$49,180	\$0	\$0	(49,180)	-100.0%
Line of Duty	3,777	5,398	5,398	7,030	7,030	1,632	30.2%
Other Professional Svcs	2,285	3,000	3,000	5,000	5,000	2,000	66.7%
Auto Repairs & Maint	7,068	11,000	11,000	11,000	11,000	0	0.0%
Per Diems	132,765	79,659	79,659	79,659	79,659	0	0.0%
Electric	6,163	8,000	8,000	5,580	5,580	(2,420)	-30.3%
Heating	413	2,000	2,000	1,160	1,160	(840)	-42.0%
Telephone Services	16,098	14,000	14,000	20,000	20,000	6,000	42.9%
Training for Volunteers	35,981	31,000	31,000	74,680	74,680	43,680	140.9%
Four for Life	41,405	32,500	169,450	32,500	32,500	0	0.0%
Uniforms	11,089	27,000	27,000	27,000	27,000	0	0.0%
Operating Supplies	68,711	71,516	71,516	71,516	71,516	0	0.0%
TOTAL	\$374,932	\$334,253	\$471,203	\$335,125	\$335,125	872	0.3%

¹ Funding for Spotsylvania Volunteer Fire and Spotsylvania Volunteer Rescue is reduced in FY 2020 as a result of a reduction in volunteer service hours. Additionally, Spotsylvania Volunteer Fire's per diems are decreased in FY 2021 also as a result of a reduction in volunteer service hours.

² Prior to FY 2021, Spotsylvania Volunteer Fire and Spotsylvania Volunteer Rescue received a lump sum allocation from the County to be used on various operational costs. In an effort to better account for the funds, the lump sum allocation for FY 2021 has been reallocated amongst the various expenditure accounts within each agency and these expenses will run through the County's financial system instead of being paid in lump sum allocation to the agencies.

Fire/EMS Service Fee

Purpose

The Fire/EMS Service Fee (also known as Revenue Recovery) is the process of obtaining financial reimbursement for the cost of providing medically necessary ambulance transportation. Medicaid, Medicare, and most other private insurance policies (health, auto, and/or homeowners) allow for reimbursement for this service. Spotsylvania County utilizes a Compassionate Billing policy, to ensure that no one will ever be denied necessary medical transport service due to either their inability to pay or a lack of insurance. Proceeds are reinvested into the County's fire and rescue services to address the needs of the combined system.

Fire/EMS Service Fee

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Emergency Rescue Service Fees	\$2,592,800	\$2,848,699	\$2,492,800	\$2,492,800	\$2,592,800
TOTAL REVENUES	\$2,592,800	\$2,848,699	\$2,492,800	\$2,492,800	\$2,592,800
EXPENDITURES: (by category)					
Transfer to General Fund & Capital Projects Fund	\$2,592,800	\$2,787,034	\$2,492,800	\$2,492,800	\$2,592,800
TOTAL EXPENDITURES	\$2,592,800	\$2,787,034	\$2,492,800	\$2,492,800	\$2,592,800
NET TAX SUPPORT	\$0	(\$61,665)	\$0	\$0	\$0

Regional Detention Facilities

Purpose

The Rappahannock Regional Jail (RRJ) serves the adult corrections needs of the region. Spotsylvania, a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg, and the counties of King George and Stafford, is represented by three members on the 12-member Authority. RRJ opened in July 2000 with a rated capacity of 656 beds. An addition was built in November 2008 to accommodate an additional 718 beds. With double bunking the facility can hold 1,655 inmates and has an average daily inmate count in excess of 1,300.

The Rappahannock Juvenile Center (RJC) operates a pre- and post-dispositional secure juvenile detention center. Spotsylvania participates with the City of Fredericksburg, and the counties of Louisa, Orange, Madison, King George, and Stafford. RJC is an 80-bed facility which opened in late 2000.

Regional Detention Facilities

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Grant Revenues	\$0	\$0	\$0	\$9,581	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$9,581	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$7,027,696	\$7,053,684	\$7,564,276	\$7,573,857	\$7,984,023
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$7,027,696	\$7,053,684	\$7,564,276	\$7,573,857	\$7,984,023
NET TAX SUPPORT	\$7,027,696	\$7,053,684	\$7,564,276	\$7,564,276	\$7,984,023

Notable FY 2021 Budget Changes

- An approximately \$405,000 increase in the County's contribution to the RRJ due to increases in debt service, and salaries and benefits increases budgeted to help address on-going turnover problems at the facility.
- An appropriately \$16,000 increase in the County's contribution to the RJC.

Court Services Unit

Purpose

The 15th District Court Services Unit (CSU) is responsible for providing intake, probation and parole, and other ancillary services deemed appropriate by the Juvenile and Domestic Relations Court. CSU also manages the funding provided by the Virginia Juvenile Community Crime Control Act (VJCCCA).

The goal of CSU is to enhance public safety by holding juveniles accountable for their actions and to promote competency development in youth that are before the court. Programs provided to juveniles and their parents include, but are not limited to: electronic monitoring, anger management, group counseling, and restorative justice and community service work.

The Office on Youth (previously known as the Rappahannock Area Youth Services & Group Home Commission and the Chaplin Youth Center) provides a community based residential program serving at-risk and court-involved youth in need of out of home placement. Residential services are provided for males and females, ages 12 to 17, as an alternative to incarceration. Youth can be placed in the Center for up to 90 days while services are secured for them.

Court Services Unit

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
VJCCCA Grant	\$115,141	\$115,141	\$115,141	\$115,141	\$84,641
CSU Program/Class Fees	\$280	\$380	\$0	\$0	\$500
TOTAL REVENUES	\$115,141	\$115,141	\$115,141	\$115,141	\$85,141
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$129,358	\$125,513	\$130,392	\$130,392	\$128,204
Operating	\$326,269	\$333,762	\$305,438	\$305,438	\$349,843
Capital	\$2,706	\$2,706	\$4,000	\$4,000	\$2,000
TOTAL APPROPRIATED EXPENDITURES	\$458,333	\$461,981	\$439,830	\$439,830	\$480,047
NET TAX SUPPORT	\$343,192	\$346,840	\$324,689	\$324,689	\$394,906

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Reduction in State funds of \$30,500 for Outreach Detention which is offset by an equal reduction in expenses related to Outreach Detention.
- Increase in funding for the Office on Youth based on utilization of services. Funding for the Office on Youth includes rent adjustments, a 5% market adjustment for employee salaries and associated benefits increases, and increased staffing hours for some programs.

Court Services Unit *continued*

Notable FY 2021 Budget Changes *continued*

- \$23,875 in one-time funding from the General Fund balance for the Office on Youth contribution for bathroom renovations at the Chaplin Youth Center.
- Increases in funding for dues/association memberships and vehicle/equipment fuels is more than offset by reductions in funding for telephone services, subsistence/lodging, education/training, and office supplies.
- \$2,000 in one-time funding from the General Fund balance for a replacement conference room table.

Medical Examiner

Purpose

The Medical Examiner provides examination services in cases of accidental or unattended deaths in the County.

Medical Examiner

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,000	\$1,140	\$1,000	\$1,000	\$1,000
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,000	\$1,140	\$1,000	\$1,000	\$1,000
NET TAX SUPPORT	\$1,000	\$1,140	\$1,000	\$1,000	\$1,000

Building Division

Purpose

The Building Division is responsible for the enforcement of the Virginia Uniform Statewide Building Code to ensure safety to life and property from all hazard incidents related to structure design, construction, occupancy, repair, maintenance, renovation, removal or demolition. The Division responds to complaints for unsafe structures, overcrowding, rental property concerns, work performed without permits, and citizen complaints regarding construction issues performed by their contractor. The Division also performs all plan reviews and inspections on buildings constructed in Spotsylvania County, including all schools, fire stations, hospital, retail spaces, single family homes, swimming pool installation, decks, elevators, renovations, and fire protection plan reviews on commercial structures.

Building Division

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Building Fees	\$1,943,984	\$2,986,753	\$2,369,744	\$2,462,435	\$2,728,085
Transfer from General Fund	\$396,782	\$405,246	\$403,756	\$403,756	\$431,606
Use of Fund Balance	\$341,134	(\$1,120,175)	(\$69,762)	(\$69,762)	(\$38,144)
Code Compliance Adm Charges	\$215,208	\$251,180	\$215,208	\$215,208	\$249,822
Insurance Claim Revenue	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,897,108	\$2,523,004	\$2,918,946	\$3,011,637	\$3,371,369
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,383,205	\$1,959,840	\$2,411,463	\$2,476,545	\$2,726,680
Operating	\$93,718	\$83,549	\$96,721	\$98,176	\$100,846
Capital	\$14,212	\$5,674	\$28,383	\$54,537	\$50,864
TOTAL APPROPRIATED EXPENDITURES	\$2,491,135	\$2,049,063	\$2,536,567	\$2,629,258	\$2,878,390
Transfer to General Fund	\$405,973	\$473,941	\$382,379	\$382,379	\$492,979
NET TAX SUPPORT	(\$9,191)	(\$68,695)	\$21,377	\$21,377	(\$61,373)

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for a Commercial Inspector position, approved by the Board in January 2020.
- Funding for a Permits Technician position.
- Increase in overtime funding due to an increase in plan review and inspections. Additional overtime funding for FY 2020 was approved by the Board in January 2020.

Building Division *continued*

Notable FY 2021 Budget Changes *continued*

- Increases in funding for electrical services, telephone services, motor vehicle insurance, mileage, subsistence/lodging, education/trainings, dues/association memberships, office supplies, uniforms, book/subscriptions, and operating supplies. These increases are partially offset by decreases in advertising, software applications, and vehicle/equipment fuels.
- Funding for replacement vehicle and replacement office chairs.

Public Safety Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Sheriff				
Animal Control Clerk	1	1	1	1
Animal Control Shelter Assistant	7	7	7	7
Animal Control Shelter Assistant <i>part-time</i>	0.63	0.63	0.63	0.63
Animal Control Shelter Manager	1	1	1	1
Captain	3	3	3	3
Captain - Animal Control	1	1	1	1
Captain - Courts	1	1	1	1
Civil Process Clerk	1	1	1	1
Communications Officer	20	20	20	20
Communications Officer <i>part-time</i>	1.00	1.00	1.00	1.00
Communications Operator	11	11	11	11
Communications Supervisor	5	5	5	5
Crime Analyst	1	1	1	1
Criminal Warrants Clerk	2	2	2	2
Criminal Warrants Supervisor	1	1	1	1
Deputy Sheriff	82	82	82	82
Deputy Sheriff <i>part-time</i>	4.02	4.02	4.02	4.02
Deputy Sheriff - Animal Control	8	8	8	8
Deputy Sheriff - Animal Control <i>part-time</i>	0.50	0.50	0.50	0.50
Deputy Sheriff - Courts	35	37	37	37
Deputy Sheriff - Courts <i>part-time</i>	7.17	7.17	7.17	7.17
Deputy Sheriff - School Resource Officer (SRO)	28	28	28	28
Detective	20	20	20	20
Detective <i>part-time</i>	2.39	2.39	2.39	2.39
Emergency Communications Manager	1	1	1	1
Evidence/Property Custodian	1	1	1	1
First Sergeant	12	12	12	12
First Sergeant - Courts	2	2	2	2
First Sergeant - SRO	1	1	1	1
Lieutenant	4	4	4	4
Lieutenant - Courts	1	1	1	1

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Sheriff <i>cont'd</i>				
Major	2	2	2	2
Office Manager I	2	2	2	2
Office Manager I <i>part-time</i>	0.63	0.63	0.63	0.63
Office Manager II	1	1	1	1
Operations Supervisor	1	1	1	1
Parking Enforcement <i>part-time</i>	1.00	1.00	1.00	1.00
Program Assistant	2	2	2	2
Program Assistant <i>part-time</i>	1.00	1.00	1.00	1.00
Program Assistant - Courts <i>part-time</i>	0.63	0.63	0.63	0.63
Records Clerk	2	2	2	2
Records Clerk <i>part-time</i>	0.63	0.63	0.63	0.63
Records Manager	1	1	1	1
Sergeant	10	10	10	10
Sergeant - Animal Control	1	1	1	1
Sergeant - Courts	1	1	1	1
Sergeant - SRO	3	3	3	3
Sheriff	1	1	1	1
TOTAL FTEs	296.60	298.60	298.60	298.60

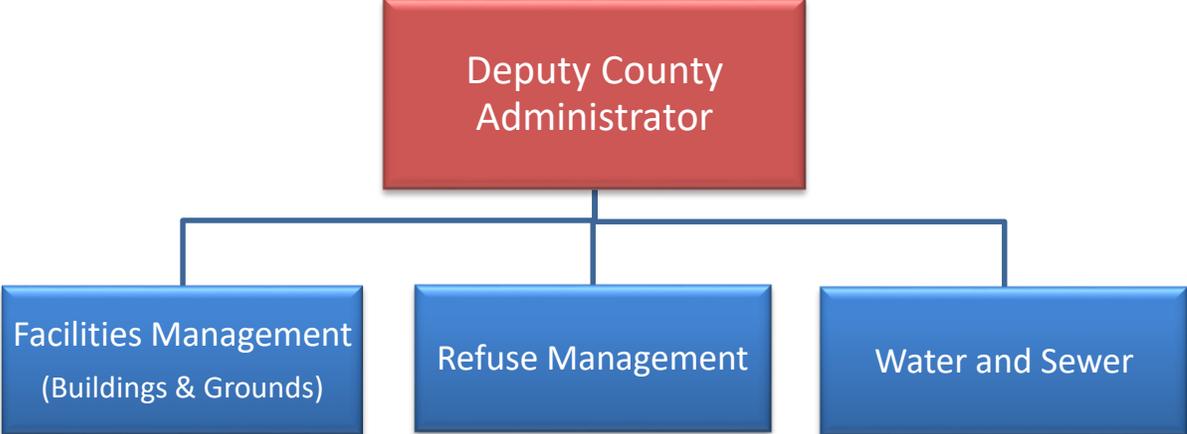
Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Fire, Rescue and Emergency Management				
Administrative Assistant	1	1	1	1
Battalion Chief	6	6	6	6
Business Manager	1	1	1	1
Captain	14	14	14	14
Chief	1	1	1	1
Deputy Chief	2	2	2	2
Division Chief - Emergency Services Coordinator	1	1	1	1
Division Chief - Fire Prevention	1	1	1	1
Division Chief - Health & Safety	1	1	1	1
Division Chief - Training Officer	1	1	1	1
EMS Training Coordinator (Civilian)	1	1	1	1
Financial Assistant	1	1	1	1
Fire Inspector <i>part-time</i>	0.63	0.63	0.63	0.63
Fire Services Technician	1	1	1	1
Firefighter; Firefighter/Medic	168	168	168	168
FREM Mechanic	2	2	2	2
FREM Mechanic/Service Writer (Civilian)	1	1	1	1
FREM Recruit/Retention Coordinator	1	1	1	1
Lieutenant	33	33	33	33
Revenue Recovery Technician	1	1	1	1
Training Assistant	1	1	1	1
TOTAL FTEs	239.63	239.63	239.63	239.63
Court Services Unit				
Court Services	2	2	2	2
TOTAL FTEs	2	2	2	2

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Building Division				
Code Enforcement Officer	2	2	2	2
Commercial Inspector	6	7	8	8
Commercial/Residential Plans Reviewer	3	3	3	3
Deputy Building Official	1	1	1	1
Director of Code Compliance/Chief Building Official	1	1	1	1
Fire Protection & Commercial Plans Reviewer	1	1	0	0
Office Manager II	1	1	1	1
Permits Technician	4	4	4	5
Plan Review Supervisor	1	1	1	1
Residential Plans Reviewer	1	1	2	2
Senior Permits Technician	1	1	1	1
Structural Engineer	1	1	1	1
TOTAL FTEs	23	24	25	26
TOTAL FTEs Public Safety	561.23	564.23	565.23	566.23



Public Works

Mission – To maintain County-owned facilities and to provide safe water, wastewater services, solid waste management, and community beautification services while maintaining dedication to efficiency and regulatory compliance.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)	\$37,232,220	\$34,581,558	\$37,058,552	\$36,277,737	\$39,325,940
TOTAL REVENUES	\$37,232,220	\$34,581,558	\$37,058,552	\$36,277,737	\$39,325,940
EXPENDITURES: (by department)					
Facilities Management (Bldg & Grounds)	\$4,950,488	\$4,256,843	\$4,731,835	\$4,836,386	\$4,930,398
Refuse Management	\$4,202,795	\$4,142,773	\$4,390,052	\$4,282,696	\$4,492,337
Water & Sewer	\$32,480,140	\$30,724,778	\$33,951,778	\$33,173,768	\$36,269,951
SUBTOTAL - APPROPRIATED EXPENDITURES	\$41,633,423	\$39,124,394	\$43,073,665	\$42,292,850	\$45,692,686
Water & Sewer Transfers Out	\$1,624,617	\$608,682	\$69,100	\$69,100	\$0
TOTAL EXPENDITURES	\$43,258,040	\$39,733,076	\$43,142,765	\$42,361,950	\$45,692,686
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$15,563,327	\$14,606,488	\$15,422,386	\$15,425,003	\$16,230,775
Operating	\$14,490,330	\$13,731,051	\$14,418,187	\$14,411,424	\$15,275,076
Capital	\$993,243	\$627,079	\$1,020,434	\$1,117,987	\$471,843
Debt Service	\$10,586,523	\$10,159,776	\$12,212,658	\$11,338,436	\$13,714,992
TOTAL APPROPRIATED EXPENDITURES	\$41,633,423	\$39,124,394	\$43,073,665	\$42,292,850	\$45,692,686
NET TAX SUPPORT *	\$6,025,820	\$5,151,518	\$6,084,213	\$6,084,213	\$6,366,746

*Applies to Facilities Management and Refuse Management only. Water & Sewer service is not tax supported.

Challenges and Opportunities –

- **Additional facilities.** The addition of new facilities results in an increased workload for Facilities Management staff. There are currently a number of new or expanded facilities planned in the five-year CIP: Animal Shelter addition; Utilities Lab expansion; Fire/Rescue Stations Co. 3 and 12; Fire/Rescue Station Co. 6 bunkroom addition; Fire/Rescue Logistics & Training Center; Judicial Center expansion; and a new general government facility. Custodial services, grounds keeping and HVAC maintenance are currently outsourced at several facilities and staff will continue to look for other areas for outsourcing as a cost effective alternative to hiring additional staff.
- **Aging facilities and infrastructure.** An ongoing challenge for Utilities is the replacement and maintenance of aging facilities and infrastructure. The department has been working with its engineering contractors to design rehabilitation projects that should help the water treatment plants and storage tanks provide safe drinking water for the citizens of Spotsylvania County into the future.
- **Rail maintenance.** The Spotsylvania Industrial Park railroad tracks are classified as “Class I” tracks due to the transport of hazardous material across those tracks. The requirement of CSX and Federal Railroad Administration inspections on Class I tracks means that department manpower and funding must be used to maintain the tracks.
- **Landfill utilization.** The Livingston Landfill accepts approximately 350 tons of solid waste per day and generates more than \$2.0 million per year in commercial tipping fee revenues. This rate of disposal is affecting the facility life and development schedule. Staff continues to look for ways to increase facility life and revenues while deferring landfill cell development.



2020 and 2021 Focus/Highlights –



- **Making recycling easier.** Single stream recycling is expected to continue to grow through the purchase of additional single stream compactors in FY 2019. In addition to being a convenience for citizens, the program also results in additional recycle tonnage, ensuring the County maintains a high recycle percentage and reduced staff time associated with current recycle processing. Single stream recycling was expanded in County buildings and facilities. Staff will continue to evaluate recycling options and promote effective strategies for diverting recyclable materials from the landfill.
- **Enhancing composting programs.** In FY 2021, Utilities staff will be working to establish a Green Waste Recycling program. This program will divert green waste from the landfill to be processed into compost. Staff also will continue to search for new sources of biosolids for composting.

- **Upgrades at facilities.** Expansion at the Motts Run Water Treatment Plant is in the planning process. Improvements at the Massaponax and Thornburg Wastewater Treatment Facilities are anticipated for FY 2021. Laboratory Services is in the process of working on a needs assessment and conceptual design for a new facility.



- **Operational improvements.** Utilities staff is dedicated to the Valve and Hydrant Maintenance Program and the Closed Circuit Television Inspection Crew (CCTV) Line Inspection Program. These programs help to ensure the integrity of all lines within our system, reducing costly repairs and negative impacts upon customers. Utilities staff plan to eliminate pre-1980 “white cap” hydrants in the distribution system over the next five years and replace them with new efficient hydrants to improve dependability, flows, and functionality of operation. Implementation of an Advanced Metering Infrastructure (AMI) plan is underway to install new meters and data collectors to improve metering accuracy and customer information flows.

- **Maximize resources.** The Laboratory Services division began tracking regulatory compliance data in FY 2020. The aim of the Environmental Compliance Program is to create a central repository for regulatory information and documents and to provide oversight and review of permits, data submissions, and correspondence with regulatory agencies. With the assistance of GPS monitoring, Refuse Disposal staff will continue to concentrate on ways to maximize the landfill’s utilization factor. The utilization factor reflects how much landfill airspace is consumed in relation to inbound waste tonnage. In FY 2020, staff will continue to build upon the established foundation and strategy for efficient and effective management of the County’s solid waste needs. The evaluation and preparation for future landfill development will continue through FY 2020 and FY 2021.



- **Technology improvements.** Migration to electronic work orders was completed during FY 2019. Implementation of the work order system will assist with identifying how staffing resources are being used. Trends in the data will be used for strategic planning, application of resources, and determining appropriate areas of departmental growth. Additionally, the data will be used to identify areas of high maintenance activity related to one or more particular facilities.

- **Water and sewer master plan.** The Utilities Department’s Water and Sewer Master Plan was updated in FY 2019 and provides an outline of critical infrastructure projects for the next ten years. Key goals include improving distribution of water supply to high demand areas throughout the County, providing adequate system storage to meet future fire flow demands, expanding collection system and wastewater treatment capacity, and maintaining an aging infrastructure.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Tons of refuse hauled	55,000	51,000	51,000	52,000	52,000	50,000
Number of reportable refuse hauling on-road incidents	0	0	0	0	0	0
Regulatory compliance of the Livingston landfill (calendar year)	100%	100%	100%	100%	100%	100%
Regulatory compliance of the closed Chancellor landfill (calendar year)	100%	100%	100%	100%	100%	100%
Regulatory compliance of the closed Berkeley landfill (calendar year)	100%	100%	100%	100%	100%	100%
Percent of waste recycled (calendar year) ¹	37%	35%	33%	35%	35%	50%
Percent of biosolids composted ²	100%	100%	100%	100%	100%	100%
Treatment compliance:						
• Water	100%	100%	100%	100%	100%	100%
• Wastewater	100%	100%	100%	100%	100%	100%
Number of customers affected by planned water service disruptions:						
• 0-4 hours	263	110	75	75	75	0
• 4-12 hours	117	10	10	10	12	0
• 12+ hours	0	0	0	0	0	0
Number of customers affected by unplanned water service disruptions:						
• 0-4 hours	305	325	50	50	50	0
• 4-12 hours	5	10	10	10	12	0
• 12+ hours	11	0	0	0	0	0
Sewer overflows per 100 miles	0.7	1.6	1.0	0	0	0
Water line leaks and breaks per 100 miles	6.1	9.2	6.1	6.0	6.1	0

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Water loss ³	8.9%	7.4%	8.7%	8.4%	8.8%	<9.0%
Sewage collection system capacity failures per 100 miles	1.9	2.3	1.5	0	0	0
Percent of satisfactory health inspection reports	100%	100%	100%	100%	100%	100%

¹ Represents the percentage of waste diverted from the landfill through recycling efforts. The State mandates a 25% recycling rate.

² Represents the percentage of sludge diverted from the landfill through composting efforts.

³ Quantifies the percentage of produced water that fails to reach customers and cannot otherwise be accounted for through authorized usages.

Overview of Public Works Departments

Spotsylvania's Public Works function is a combination of three departments providing services to both the employees of Spotsylvania County and the citizens: Facilities Management, Refuse Management, and Water and Sewer.

Facilities Management

Purpose

Facilities Management (previously known as General Services) is responsible for providing safe and well-maintained facilities under their jurisdiction, both County-owned and leased. The services include maintenance, repair, utilities, custodial services, office relocations/renovations, street sign installation, and creation of signs for County buildings and School facilities. Facilities Management staff also maintains the Facility Asset Management Program, a building life cycle management database that dictates replacement of roofs, HVAC, windows, painting, carpet/flooring, etc.

Facilities Management

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Railroad Reimbursement	\$180,000	\$0	\$191,880	\$191,880	\$0
Rental of General Property	\$61,528	\$46,630	\$61,828	\$61,828	\$61,828
Courthouse Maintenance Fees	\$45,000	\$42,360	\$45,000	\$45,000	\$43,000
Street Lights	\$6,500	\$6,190	\$6,200	\$6,200	\$6,200
TOTAL REVENUES	\$293,028	\$95,180	\$304,908	\$304,908	\$111,028
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,369,186	\$1,110,871	\$1,320,095	\$1,424,646	\$1,516,721
Operating	\$3,581,302	\$3,144,618	\$3,408,940	\$3,408,940	\$3,410,177
Capital	\$0	\$1,354	\$2,800	\$2,800	\$3,500
TOTAL APPROPRIATED EXPENDITURES	\$4,950,488	\$4,256,843	\$4,731,835	\$4,836,386	\$4,930,398
NET TAX SUPPORT	\$4,657,460	\$4,161,663	\$4,426,927	\$4,531,478	\$4,819,370

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in full-time funding due to a position being moved from the Refuse Collection division to the Facilities Management division.
- Increases in funding for the Administration division for health services, telephone services, motor vehicle insurance, mileage, subsistence/lodging, education/training, office supplies and vehicle/equipment fuels.

Facilities Management *continued*

Notable FY 2021 Budget Changes *continued*

- Increases in funding for the Maintenance division for health services, janitorial services, telephone services, subsistence/lodging, education/training, medical/lab supplies and vehicle/equipment fuels are more than offset by reductions in funding for other professional services, maintenance service contracts, and motor vehicle insurance.
- Funding for a floor scrubber for the Maintenance division.
- Funding for two replacement vehicles for the Maintenance division. Funding for all General Fund vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
- Increase in funding for the General Buildings and Grounds division for electrical services is more than offset by reductions in funding for heating services and property insurance.

Refuse Management

Purpose

Refuse Management provides for solid waste collection, disposal and recycling. The County has one landfill and 13 convenience sites. The three primary functions are explained below:

Refuse Collection is responsible for collecting and hauling of refuse, sludge, and recyclables from the County's convenience sites, schools, and wastewater plants; performs maintenance on refuse and recycling vehicles and equipment; and manages the County wood-waste reduction program.

Refuse Disposal operates the County's only sanitary landfill in an efficient manner, and ensures that it meets and complies with all County, State and Federal guidelines and regulations, and maintains the County's four closed landfills in regard to post-closure care/maintenance, groundwater monitoring, and methane gas monitoring.

Recycling and Litter Control provides residents the opportunity and means to protect and enhance their natural environment by educating and encouraging residents to conserve natural resources and divert waste by implementing the following guidelines: source reduction, recycling, pollution control and energy/water conservation. In addition, this division coordinates and manages the County's road side litter collection program.

Refuse Management

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Refuse Disposal Fees	\$2,400,000	\$2,591,850	\$2,300,000	\$2,300,000	\$2,500,000
Recycling Revenue	\$385,000	\$514,310	\$385,000	\$385,000	\$400,000
Litter Control Grant	\$21,435	\$21,435	\$19,766	\$16,961	\$16,961
Commercial Refuse Hauler Fees	\$18,000	\$17,675	\$18,000	\$18,000	\$18,000
Weed and Debris	\$10,000	\$7,648	\$10,000	\$10,000	\$10,000
TOTAL REVENUES	\$2,834,435	\$3,152,918	\$2,732,766	\$2,729,961	\$2,944,961
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,776,324	\$2,686,887	\$2,922,837	\$2,818,286	\$2,904,947
Operating	\$1,379,907	\$1,445,199	\$1,409,971	\$1,407,166	\$1,540,390
Capital	\$46,564	\$10,687	\$57,244	\$57,244	\$47,000
TOTAL APPROPRIATED EXPENDITURES	\$4,202,795	\$4,142,773	\$4,390,052	\$4,282,696	\$4,492,337
NET TAX SUPPORT	\$1,368,360	\$989,855	\$1,657,286	\$1,552,735	\$1,547,376

Refuse Management *continued***Notable FY 2021 Budget Changes**

- Detailed salary and benefit changes are listed on page 193.
- Decrease in full-time funding due to a position being moved from the Refuse Collection division to the Facilities Management division.
- Increase in funding in the Refuse Collection division for overtime, which is offset by a decrease in funding for part-time.
- Funding for a Division Director, Solid Waste position in the Refuse Disposal division.
- Increase in funding in the Refuse Disposal division for part-time due to the merging of the Recycling/Litter Control division budget with the Refuse Disposal division budget.
- The Recycling/Litter Control division was merged into the Refuse Collection division resulting in increases in funding in the Refuse Collection division for a portion of heavy equipment repairs/maintenance, advertising, postal services, recycling operations, and uniforms.
- Increases in funding for the Refuse Collection division for other professional services, heavy equipment repairs/maintenance, maintenance service contracts, dues/association memberships, household hazardous waste, office supplies, vehicle/equipment fuels, operating supplies, and small tools/equipment replacement are partially offset by reductions in funding for motor vehicle insurance, subsistence/lodging, and education/training.
- Increases in funding for the Refuse Disposal division for maintenance service contracts, telephone services, motor vehicle insurance, subsistence/lodging, education/training, groundwater monitoring, vehicle/equipment fuels, vehicle/equipment supplies and uniforms are partially offset by reductions in funding for other professional services, lease/rental equipment.
- \$40,000 in one-time funding from the General Fund balance for consulting services for modeling of landfill operations, GPS, identifying fixed assets, and linking service and maintenance plans in the Refuse Disposal division.

Water & Sewer

Purpose

The Utilities Department is a self-supporting enterprise fund, meaning the financial requirements of the water/sewer departments are met through user fees, connection fees, payments from outside entities and other self-generated revenues, rather than local tax revenue. The department is also responsible for the oversight of the Refuse Management and County Capital Projects divisions that are funded through fees and other local tax revenue. In total the department operates eight separate divisions to accommodate the water, sewer, capital construction and solid waste needs of the County.

The Administration Division carries out all administrative tasks including oversight of all departmental activities, customer service, capital projects management, environmental management system implementation, a safety program, regulatory compliance, records and reporting, engineering, clerical, and file storage. This division is also responsible for meter reading, placing meters for new connections, meter maintenance, and account maintenance for more than 30,000 water and/or wastewater accounts.

The Wastewater Treatment Division includes operation of the County's three wastewater treatment facilities, three wastewater facilities for the Spotsylvania County School Board, and composting operations.

Wastewater Treatment Facilities		
LOCATION	CAPACITY	
Massaponax	9.4 MGD	<ul style="list-style-type: none"> - Plant staffing: 24-hours a day, 365 days a year - State-of-the-art biological nutrient removal facility
FMC	4 MGD	<ul style="list-style-type: none"> - Plant staffing: 24-hours a day, 365 days a year - 1.5 MGD reserved for the City of Fredericksburg; operational costs are allocated to the City based upon the City's proportion of sewage flow to the facility.
Thornburg	345,000 GPD	<ul style="list-style-type: none"> - Plant staffing: 12-hours each weekday, 10-hours each weekend day - includes three wastewater facilities for Spotsylvania County School Board (John J. Wright Educational and Cultural Center, Berkeley Elementary and Spotsylvania High School). These facility costs are billed directly to the School Board.
<p><i>MGD - million gallons per day</i> <i>GPD - gallons per day</i></p>		

Water & Sewer *continued*

The Water Production and Quality Division includes the operation and maintenance of three dams and reservoirs, two river intakes and two water treatment plants that provide water to Spotsylvania County and the City of Fredericksburg and oversight of the Water Demand Management Program.

Water Treatment Plants		
LOCATION	CAPACITY	
Ni River	6 MGD	<ul style="list-style-type: none"> ~ Plant staffing: 24-hours a day, 365 days a year ~ Originally constructed in 1974 as a 1 MGD plant ~ Average production is 2.0 MGD
Motts Run	15 MGD	<ul style="list-style-type: none"> ~ Plant staffing: 24-hours a day, 365 days a year ~ Average production is 7.97 MGD ~ Serves both Spotsylvania County and the City of Fredericksburg
<i>MGD - million gallons per day</i>		

Reservoirs		
LOCATION	VOLUME	
Hunting Run	2.9 billion gallons	<ul style="list-style-type: none"> ~ Surface area of 420 acres ~ Constructed in 2002 ~ Provides water to the Motts Run Water Treatment Plant
Ni River	1.4 billion gallons	<ul style="list-style-type: none"> ~ Surface area of 420 acres ~ Constructed in 1974; was the County's only water source until 2000, when Spotsylvania County and the City of Fredericksburg merged operations ~ Provides water to the Ni River Water Treatment Plant
Motts Run	1.3 billion gallons	<ul style="list-style-type: none"> ~ Surface area of 160 acres ~ Constructed in 1969 ~ Co-owned with the City of Fredericksburg ~ Provides water to the Motts Run Water Treatment Plant

Water & Sewer *continued*

The Engineering and Construction Division includes three main areas of operation: engineering, line locations, and construction and capital projects. The engineering staff reviews all plats and plans for projects, designs projects for system improvements in the distribution and collection systems, provides engineering solutions for treatment plant expansions and operations, and oversight for the development and planning of the Water/Sewer Master Plan to support the County's Comprehensive Plan.

The Field Services Division operates and maintains the County's water and sewage transmission system. The system consists of more than 1,200 miles of water and sewer mains, laterals, and appurtenances. The division maintains 46 sewage pump stations, and identifies and corrects defects and other conditions that may allow extraneous water to enter the sewerage system.

The Laboratory Services Division is charged with providing laboratory testing for the department's other divisions, as well as for the City of Fredericksburg and the Spotsylvania County School Board. The laboratory is certified by the Division of Consolidated Laboratory Services (DCLS) for drinking water analysis under federal and Virginia Safe Drinking Water Program (SDWP) regulations and is also certified for wastewater testing under the Virginia Environmental Laboratory Accreditation Program (VELAP). The laboratory operates 365 days per year, is staffed by five employees and provides permit and regulatory compliance, as well as operational testing for water, wastewater, solid waste, and storm water.

Water & Sewer *continued***Water & Sewer**

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
User Fees	\$32,324,962	\$32,682,057	\$34,135,209	\$34,135,209	\$34,598,812
Miscellaneous	\$1,700,913	\$1,810,156	\$1,633,287	\$1,633,287	\$1,699,413
BAB Subsidy	\$503,478	\$505,634	\$494,344	\$494,344	\$483,658
Interest	\$130,000	\$1,335,596	\$175,000	\$175,000	\$225,000
Transfer from Transportation	\$100,000	\$16,002	\$50,000	\$50,000	\$20,000
Transfer from Capital Projects	\$120,000	\$72,084	\$75,000	\$75,000	\$75,000
Use of (Addition to) Fund Balance	(\$774,596)	(\$5,088,069)	(\$2,541,962)	(\$3,319,972)	(\$831,932)
TOTAL REVENUES	\$34,104,757	\$31,333,460	\$34,020,878	\$33,242,868	\$36,269,951
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$11,417,817	\$10,808,730	\$11,179,454	\$11,182,071	\$11,809,107
Operating	\$9,529,121	\$9,141,234	\$9,599,276	\$9,595,318	\$10,324,509
Capital	\$946,679	\$615,038	\$960,390	\$1,057,943	\$421,343
Debt Service	\$10,586,523	\$10,159,776	\$12,212,658	\$11,338,436	\$13,714,992
SUBTOTAL - APPROPRIATED EXPENDITURES	\$32,480,140	\$30,724,778	\$33,951,778	\$33,173,768	\$36,269,951
Transfer to General/General Capital Projects/Utilities Cap Projects Funds	\$1,624,617	\$608,682	\$69,100	\$69,100	\$0
TOTAL EXPENDITURES	\$34,104,757	\$31,333,460	\$34,020,878	\$33,242,868	\$36,269,951
NET TAX SUPPORT	\$0	\$0	\$0	\$0	\$0

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for one Sample Coordinator position and three Sampler positions in the Laboratory Services division.
- Reduction in funding for overtime in the Ni River Water Plant division.
- Increase in funding for overtime in the Massaponax Wastewater Treatment Plant and W/S Transmission divisions.
- Across all Utilities divisions, increases in funding for health services, management consulting services, laboratory services, regulatory agency fees, other professional services, repairs/maintenance, auto repair/maintenance, heavy equipment repair/maintenance, maintenance service contracts, road/easement maintenance, electrical services, postal services, general liability insurance, lease/rental equipment, mileage, subsistence/lodging, education/training, industrial safety program, recognitions/awards/sympathy, office supplies, repairs/maintenance supplies,

Water & Sewer *continued***Notable FY 2021 Budget Changes** *continued*

vehicle/equipment fuels, uniforms, books/subscriptions, and chemical treatment supplies are partially offset by reductions in funding for the tank maintenance program, heating services, telephone services, property insurance, motor vehicle insurance, public official liability insurance, dues/association memberships, operating supplies, and small tool/equipment replacement.

- Funding for replacement desks and chairs for staff.
- Funding for three replacement vehicles.
- Funding for replacement pumps and a replacement air conditioner unit for the pump room at the Ni River Water Treatment Plant.
- Funding to purchase a turbidimeter, replacement pumps, replacement security gate operator, and a replacement air conditioner unit for the Hypochlorite Building at the Motts Run Water Treatment Plant.
- Funding for a replacement computer at the Massaponax Wastewater Treatment Plant.
- Funding for a replacement computer at the FMC Wastewater Treatment Plant.
- Funding for various replacement meters required for permit testing and a replacement computer at the Thornburg Wastewater Treatment Plant.
- Funding for a replacement compost mixer reel for the Composting Operations division.
- Funding to purchase a bush hog attachment, a 22' tilt trailer for consolidated equipment transport for easement clearing, replacement rubber tracks for two mini excavators, and the installation of two way radios in five service vehicles for the W/S Transmissions division.
- Funding to purchase a glass bead abrasive media blaster to remove peeled paint from the various pump stations during maintenance operations for the Pump Station Maintenance division.
- Funding for a replacement fume hood for the Laboratory Services division.

Public Works Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Facilities Management				
Administrative Assistant	1	1	1	1
Construction Technician	1	0	0	0
Deputy Director - Public Works & Facilities	0	0	1	1
Division Director - Facilities Management	1	1	1	1
Facilities Construction Manager	1	1	1	1
Facilities Maintenance Foreman	1	1	1	1
Facilities Maintenance Manager	1	1	1	1
Facilities Maintenance Technician	1	1	1	1
Maintenance Trade Worker	1	1	1	1
Maintenance Worker - Building	4	4	4	4
Maintenance Worker - Custodial	2	2	2	2
Maintenance Worker - Custodial <i>part-time</i>	3.78	3.78	3.78	3.78
Office Manager I	1	1	1	1
Project Manager I	0	1	1	1
Sign Coordinator	1	0	0	0
Support Clerk	1	1	1	1
TOTAL FTEs	20.78	19.78	20.78	20.78
Refuse Management				
Administrative Assistant	2	2	2	2
Division Director – Solid Waste	1	1	0	1
Gate Attendant <i>part-time</i>	25.00	25.00	25.00	25.00
Heavy Equipment Maintenance Foreman	1	1	1	1
Heavy Equipment Mechanic/Welder	1	1	1	1
Laborer <i>part-time</i>	2.52	2.52	2.52	2.52
Manager Landfill	1	1	1	1
Operations Manager, Public Works	1	1	1	1
Scale Technician <i>part-time</i>	2.13	2.13	2.13	2.13
Solid Waste Equipment Operator I/II	18	18	18	18
Solid Waste Equipment Operator I/II <i>part-time</i>	1.89	1.89	1.89	1.89
Utilities Public Works Foreman	1	1	1	1
TOTAL FTEs	57.54	57.54	56.54	57.54

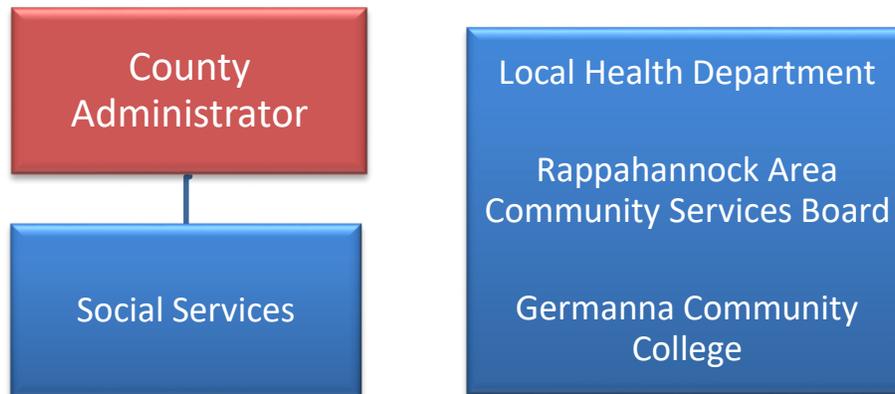
Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Utilities				
Administrative Assistant	2	2	2	2
Chemist I	3	3	3	3
Chief Water Plant Operator	2	2	2	2
Chief WW Plant Operator	3	3	2	2
Construction Inspector	1	1	2	2
Construction Technician I/II	5	5	4	4
Cross Connection Coordinator	1	1	1	1
Customer Service Representative	2	2	2	2
Deputy Director Utilities Engineering & Development	1	1	1	1
Director Utilities/Public Works	1	1	1	1
Division Director – Administration	1	1	1	1
Division Director – Capital Construction	1	1	1	1
Division Director – Operations & Maintenance	1	1	1	1
Division Director – Laboratory	1	1	1	1
Division Director – Utility Operations	1	1	0	0
Division Director – Wastewater Treatment	1	1	1	1
Electrician I/II/III	3	3	3	3
Engineer I/II/III	6	6	4	4
Engineering Technician	0	0	1	1
Engineering Data Manager	1	1	1	1
Environmental Compliance Manager	0	0	1	1
Heavy Equipment Mechanic/Welder	1	1	1	1
Heavy Equipment Operator I/II	6	6	6	6
Hydraulics Modeling & Systems Analyst	0	0	1	1
Lead Shift Operator	11	11	12	12
Manager Collection System	1	1	1	1
Manager Composting	1	1	1	1
Manager Customer Service	1	1	1	1
Manager, Development Services	0	0	1	1
Manager Distribution System	1	1	1	1
Manager Laboratory	1	1	1	1
Manager Plant Maintenance/Electrical	1	1	1	1
Manager Wastewater Treatment	0	0	1	1
Manager Water Treatment	1	1	1	1

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Utilities cont'd				
Meter Crew Leader	1	1	1	1
Meter Reader	1	1	1	1
Meter Technician	1	1	1	1
Plant Mechanic I/II/III	5	5	5	5
Plant Operator I/II/III	26	26	25	25
Pump Station Mechanic	2	2	2	2
Safety Coordinator	1	1	1	1
Sample Coordinator	0	0	0	1
Sampler	0	0	0	3
Senior Construction Inspector	1	1	0	0
Senior Customer Service Representative	1	1	1	1
Solid Waste Equipment Operator I/II	2	2	2	2
Utilities Field Crew Foreman	3	3	3	3
Utilities Field Crew Worker I/II/III	16	16	16	16
Utilities Worker	3	3	3	3
TOTAL FTEs	125	125	125	129
TOTAL FTEs Public Works				
	203.32	202.32	202.32	207.32



Health and Welfare

Mission – To strengthen the social and economic well-being of Spotsylvania County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic success, and by developing adequate resources through partnerships with community-based programs.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)	\$14,830,815	\$15,559,443	\$13,912,446	\$14,166,521	\$15,598,789
TOTAL REVENUES	\$14,830,815	\$15,559,443	\$13,912,446	\$14,166,521	\$15,598,789
EXPENDITURES: (by department)					
Local Health Department	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Rappahannock Area Community Services Board	\$393,026	\$393,026	\$427,593	\$427,593	\$427,593
Department of Social Services (DSS)	\$12,399,605	\$11,764,025	\$12,762,827	\$12,986,352	\$14,216,158
Children's Services Act	\$12,557,468	\$12,276,512	\$10,975,255	\$10,975,255	\$12,362,364
Tax Relief for Elderly/Disabled	\$1,285,962	\$1,290,968	\$1,285,962	\$1,285,962	\$1,284,718
Germanna Community College	\$89,171	\$89,171	\$189,171	\$189,171	\$314,171
TOTAL EXPENDITURES	\$27,372,801	\$26,461,271	\$26,288,377	\$26,511,902	\$29,252,573
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$7,014,104	\$6,447,291	\$7,801,121	\$7,801,121	\$8,355,613
Operating	\$18,995,039	\$18,661,798	\$17,110,215	\$17,263,140	\$19,539,373
Capital	\$77,696	\$61,214	\$91,079	\$161,679	\$72,869
TOTAL APPROPRIATED EXPENDITURES*	\$26,086,839	\$25,170,303	\$25,002,415	\$25,225,940	\$27,967,855
NET TAX SUPPORT	\$12,541,986	\$10,901,828	\$12,375,931	\$12,345,381	\$13,653,784

* Does not include Tax Relief for Elderly/Disabled

Challenges and Opportunities –

- **State/Federal funding.** If State/Federal funding is level-funded or reduced, local agencies, including Spotsylvania County, will be challenged to maintain levels of service in the face of continued increases in demand for service and worker caseloads.
- **Legislation.** Legislation is introduced annually that directly impacts the services delivered by the agency or the manner in which services are delivered by the agency. Making the adjustments necessary to address legislative changes can delay agency priorities and hinder performance improvement efforts.
- **Emergency assistance resources.** There are limited resources for low income persons experiencing a financial crisis who do not meet the criteria for State and Federal programs currently administered through the Department of Social Services (DSS). The types of assistance that can be accessed through these programs might not address the specific crisis directly or indirectly compromising the individual's or family's security of shelter or safety. The local emergency assistance fund program provides a means to get a low income individual or family through a short-term event that puts the client/family at imminent risk of losing adequate shelter, losing basic employment, or a significant and/or debilitating health event.
- **Substance abuse in the community.** The continued increase in prescription drug abuse and opiate addiction is directly contributing to the onset of agency involvement in families with assessments and interventions, the success rate of those interventions, and in the extended timeframes that children are remaining in custody of the agency. Direct impact of the rising level of the abuse in the community is also felt in the number of drug screenings being administered by staff and the volume and complexity of DSS court cases.
- **Increase in health issues.** DSS has seen an increase in complexity and severity of behavioral, emotional, and mental health issues in children coming into care or accessing services through the Children's Services Act (CSA) funding. Whether it be in prevention cases (families receiving services in response to Child Protective Services (CPS) findings or referrals from court services or schools); children in DSS custody as foster care children; or CSA mandated children (foster care, prevention, court services, schools), intensive and extended therapeutic services are needed to address issues presented and these services come at a higher cost. The issues also require active and time intensive case management by staff and a high degree of functioning expertise in needs assessments, appropriate and available service/treatment options, applicable policies, and communication across service disciplines.
- **Collaboration with community partners.** DSS has initiated deliberate partnerships with community-based service providers to leverage the expertise of specific providers to better serve citizens and assist in creating and sustaining their capacity for self-



sufficiency. More opportunities may exist that will allow for productive relationships that will optimize limited resources.

2020 and 2021 Focus/Highlights –

- **Staffing improvements.** Positions were reallocated within DSS to optimize resources and address priority areas of service. In FY 2020, staff will continue with plans to create unit-specific, formalized orientation and training for new employees to increase the speed at which new employees are fully acclimated to State and local policies, procedures, and practices and be ready to assume full caseloads in their assigned areas. In FY 2020, DSS expects to continue to use the expanded agency management structure to provide more standardized operations and oversight of multiple work units.

- **Enhance communication.** Continue regular and on-going communication strategies between executive management and full-time staff to include quarterly all-hands meetings and supporting interim communications on agency initiatives and performance.



- **Expand community partnerships.** Continue to expand the number of community partnerships to target specific gaps in services or underserved at-risk or low-income populations. Emphasis is being placed on creating more regular, on-going collaborations with the Schools to both build a shared awareness of community concerns/issues and maintain relationships that facilitate successful strategies in achieving best possible outcomes for children and families in the County.

- **Medicaid expansion.** The State adopted and signed into law the expansion of the State’s existing Medicaid program as part of its FY 2019 budget. In order to meet the demands of the additional workload, additional DSS positions were added in FY 2019 to provide direct and indirect support. In addition to increased caseload volume, it is anticipated that there will be a significant increase in time required to manage open cases due to the future element of a recipient work requirement. The work requirement plan is still awaiting Federal approval.

- **Quality review.** DSS plans to continue to participate in the workgroup for the Child Family Services Review Performance Improvement Plan (CFSR PIP) established in FY 2019 and participate as a pilot agency in the State’s CFSR PIP in FY 2021. The State is facilitating these workgroups with members from local departments of social services, private providers, legal counsel, and the judiciary system to improve child welfare outcomes currently experienced in the State.

- **Improve citizen experience.** In FY 2020, DSS plans to launch an initiative, currently in development, to allow citizens the ability to apply on-line for public assistance or update an existing public assistance case. Plans also include installing an electronic check-in system that will allow visitors to by-pass the front desk for appointments or to request interaction with a case manager.

Measures –

Measure	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate	CY 2021 Estimate	Ultimate Target ⁶
Percent of benefit programs' key compliance targets met ^{1,2}	n/a	33.3%	40.9%	66.0%	75%	100%
Percent of Virginia Initiative for Employment not Welfare (VIEW) clients employed ³	n/a	n/a	n/a	TBD	TBD	50%
Percent of Foster Care discharges to reunification that occur within 12 months of their removal	100.0%	94.6%	33.3% ⁴	90.0%	75%	75%
Percent of founded child abuse/neglect complaints with no recurrence ⁵	100.0%	99.7%	100%	99.0%	99%	95%
Foster Care discharges to permanency	85.0%	86.7%	86%	85.0%	86%	86%
Percent of founded adult abuse/neglect complaints with no recurrence	79.0%	TBD	TBD	85.5%	85.5%	90%

¹ Key benefit performance targets include timeliness of application processing for SNAP (Supplemental Nutrition Assistance Program - previously known as Food Stamps) both expedited and non-expedited, Medicaid, and TANF (Temporary Assistance to Needy Families); timeliness of review of on-going cases in Medicaid; and TANF participation rates.

² 12-month period ending December 31 of each calendar year, with the exception of performance reported for CY 2019 which reflects period ending November 2019.

³ State reporting of this metric was suspended during CY 2017. Full reporting has not been restored and there is no indication from the State if, or when, accurate measurement of this data will be available in the future.

⁴ CY 2019 had a total of 25 children taken into care whereas CY 2018 had a total of 91 children taken into care. The majority of removals conducted in CY 2019 involved substance abuse issues, which typically result in a longer period of time for caretakers to successfully complete service plans.

⁵ Within two years of initial founded complaint of abuse/neglect.

⁶ Represents Federal or State compliance rates.

Overview of Health and Welfare Departments

Spotsylvania's Health and Welfare function provides health and human services to the citizens in the following areas: local health department, Rappahannock Area Community Services Board, Social Services, Children's Services Act, and Germanna Community College.

Local Health Department

Purpose

The Spotsylvania County Health Department is part of the Virginia Department of Health's Rappahannock Area Health District. The district encompasses the counties of Caroline, King George, Spotsylvania, and Stafford, and the City of Fredericksburg.

The Spotsylvania County Health Department's mission is to improve health through disease prevention, health promotion and environmental protection. To support this mission, the Health Department provides medical care services (including communicable disease, child health, maternal health, family planning and dental health services), public health services (including Medicaid nursing home screenings, vital records, community education, lead testing), and environmental health services (including health inspections of daycare centers, summer camps, restaurants, water well systems, sewage treatment plants, and investigation of communicable diseases).

Local Health Department

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Well/Septic Permit Fees (Local)	\$40,000	\$37,875	\$40,000	\$40,000	\$40,000
TOTAL REVENUES	\$40,000	\$37,875	\$40,000	\$40,000	\$40,000
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
NET TAX SUPPORT	\$607,569	\$609,694	\$607,569	\$607,569	\$607,569

Rappahannock Area Community Services Board

Purpose

The Rappahannock Area Community Services Board (RACSB) provides public mental health, mental retardation and substance abuse services in the counties of Caroline, King George, Spotsylvania and Stafford, and in the City of Fredericksburg.

The RACSB works closely with the judicial system and DSS, not only as a service provider, but also as a partner in the management of the CSA in the determination of appropriate treatment plans for CSA clients.

Rappahannock Area Community Services Board

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$393,026	\$393,026	\$427,593	\$427,593	\$427,593
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$393,026	\$393,026	\$427,593	\$427,593	\$427,593
NET TAX SUPPORT	\$393,026	\$393,026	\$427,593	\$427,593	\$427,593

Social Services

Purpose

The Department of Social Services provides a comprehensive array of service and benefit programs to County citizens, most of which are mandated by the Commonwealth of Virginia. These programs and services assist Spotsylvania County's residents in achieving self-sufficiency, well-being and safety for their families and themselves.

Benefit programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP; formerly the Food Stamp Program), Temporary Assistance for Needy Families (TANF), Family Access to Medical Insurance Security Plan (FAMIS), and Virginia Initiative for Employment Not Welfare (VIEW).

Social services programs include energy assistance and cooling programs, auxiliary grant programs for the elderly, blind and/or disabled, child and adult protective services, foster care services, adoptions, family preservation services, adult services, child care services, home based-companion services; court ordered home studies, and evaluations for guardianship.

Department of Social Services (DSS)

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Public Assistance/Welfare Admin	\$8,932,958	\$9,468,501	\$8,915,129	\$9,169,204	\$9,882,769
DSS Local Revenue	\$0	\$138,153	\$0	\$0	\$0
TOTAL REVENUES	\$8,932,958	\$9,606,654	\$8,915,129	\$9,169,204	\$9,882,769
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$6,963,236	\$6,396,829	\$7,747,410	\$7,747,410	\$8,299,891
Operating	\$5,358,673	\$5,305,982	\$4,924,338	\$5,077,263	\$5,843,398
Capital	\$77,696	\$61,214	\$91,079	\$161,679	\$72,869
TOTAL APPROPRIATED EXPENDITURES	\$12,399,605	\$11,764,025	\$12,762,827	\$12,986,352	\$14,216,158
NET TAX SUPPORT	\$3,466,647	\$2,157,371	\$3,847,698	\$3,817,148	\$4,333,389

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Changes in regional agency contributions are shown in the table on page 199.

Social Services *continued*

Notable FY 2021 Budget Changes *continued*

- Increase in funding for part-time, which is offset by a decrease in overtime.
- Full year funding for the stipend increase for DSS Advisory Board members, approved by the Board in August 2019.
- Funding for four Eligibility Worker II positions, funded for a half year.
- Funding for an Eligibility Supervisor position.
- An overall increase in funding for State programs with some programs increasing (Aid to Dependent Children – TANF, Adoption Subsidy Payments, Respite Program, and Family Support Services) and some programs decreasing (Refugee Assistance, Special Needs Adoptions, Adult Protective Services, Adult Services/Home Base Comp, Child Welfare, and Spotsylvania Independent Living). The State provides funding for these programs using varying methodologies.
- Increases in funding for legal services, other professional services, janitorial services, electrical services, telephone services, mileage, subsistence/lodging, education/training, and dues/association memberships are partially offset by reductions in funding for motor vehicle insurance, and vehicle/equipment fuels.
- Funding for replacement office chairs.
- Funding for replacement printers for State issued computers.
- Funding for two replacement vehicles.

Social Services *continued*

DSS also administers the CSA program. The CSA was enacted by the General Assembly in 1993 to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments.

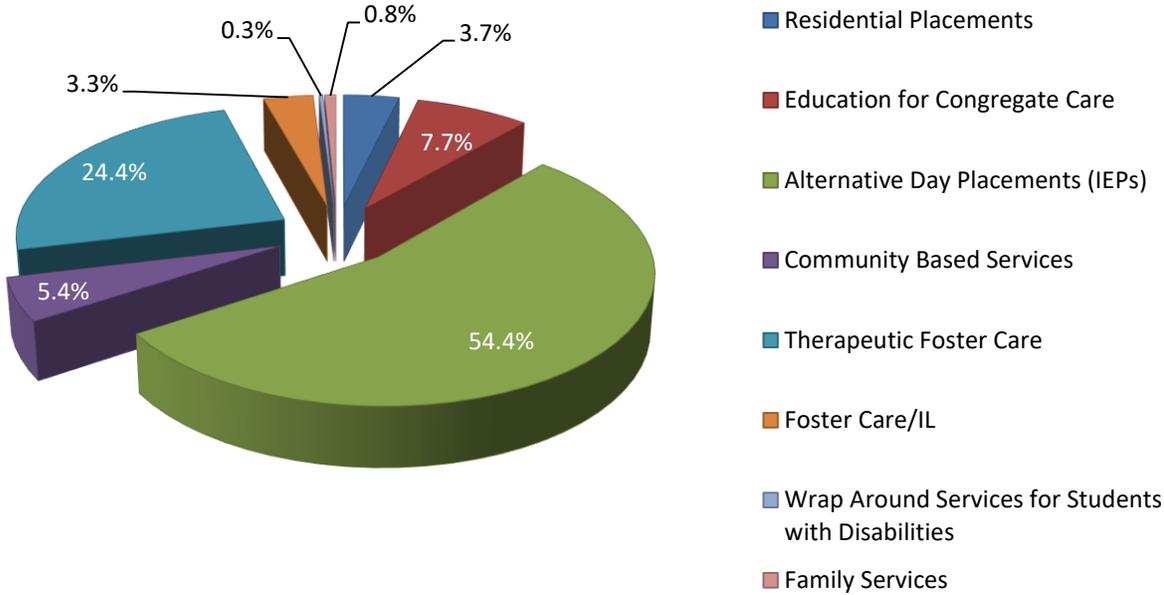
Children's Services Act

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Children's Services Act	\$5,857,857	\$5,914,914	\$4,957,317	\$4,957,317	\$5,676,020
TOTAL REVENUES	\$5,857,857	\$5,914,914	\$4,957,317	\$4,957,317	\$5,676,020
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$50,868	\$50,462	\$53,711	\$53,711	\$55,722
Operating	\$12,506,600	\$12,226,050	\$10,921,544	\$10,921,544	\$12,306,642
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$12,557,468	\$12,276,512	\$10,975,255	\$10,975,255	\$12,362,364
NET TAX SUPPORT	\$6,699,611	\$6,361,598	\$6,017,938	\$6,017,938	\$6,686,344

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- An increase in funding for subsistence/lodging and education/training.
- \$1,385,000 is added to CSA Mandated Services to be consistent with FY 2019 actual expenditures and with trends in program utilization. Approximately 54% of the full Mandated Services program cost of \$12.2 million is expected to stem from the Schools' Individualized Education Program (IEP) placements into private day facilities. These expenses are partially funded by the State. The components of the full \$12.2 million CSA Mandated Services cost are shown in the following graph based on FY 2019 services provided.

Components of CSA Mandated Services



Germanna Community College

Purpose

Germanna Community College is a two-year public institution of higher education in the Virginia Community College System. Germanna provides quality, accessible, and affordable educational opportunities for the residents of the counties of Caroline, Culpeper, King George, Madison, Orange, Spotsylvania, and Stafford, and the City of Fredericksburg. Primary funding for the College is provided by the State, supplemented by contributions from the localities, and by student tuition.

Germanna Community College

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$89,171	\$89,171	\$189,171	\$189,171	\$314,171
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$89,171	\$89,171	\$189,171	\$189,171	\$314,171
NET TAX SUPPORT	\$89,171	\$89,171	\$189,171	\$189,171	\$314,171

Notable FY 2021 Budget Changes

- \$100,000 for the second of a five-year commitment for construction costs related to the new Germanna Allied Health Facility to be located at the Locust Grove campus. This is funded with one-time funding from the General Fund balance.
- \$125,000 for five career coach positions which will be located at each of the Spotsylvania County high schools.

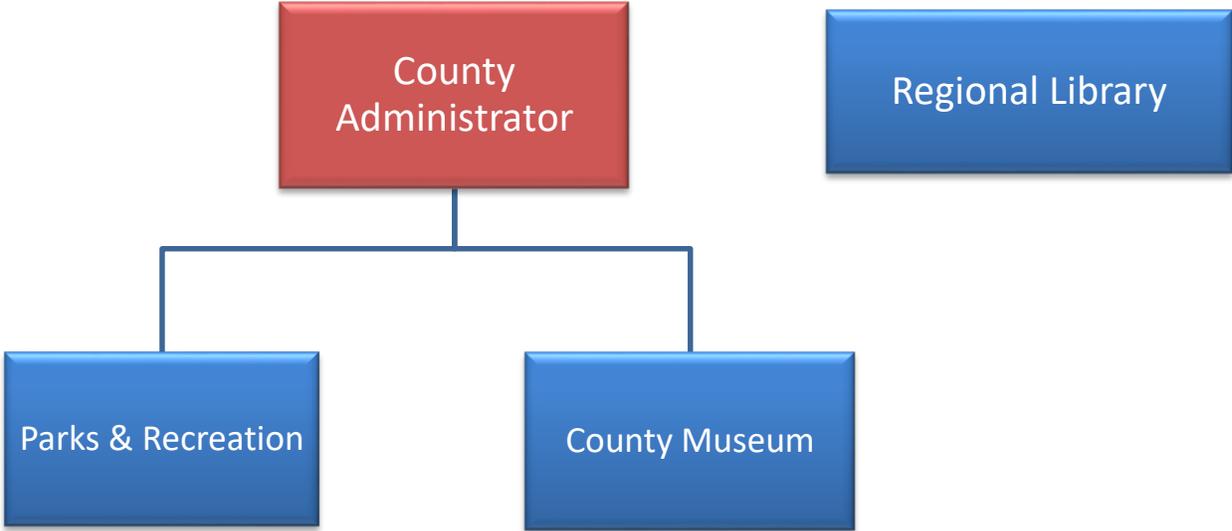
Health and Welfare Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Social Services				
Administrative Assistant	2	2	2	2
Administrative Manager	1	1	1	1
Aide II	6	6	6	6
Aide II <i>part-time</i>	0.63	0.63	0.63	0.63
Bilingual Aide	1	1	1	1
Clerk	5	5	5	5
CSA Office Assistant	1	1	1	1
CSA Program Administrator	1	1	1	1
Deputy Director	1	1	1	1
Director	1	1	1	1
Division Director Benefits	0	1	1	1
Division Director Services	0	1	1	1
Eligibility Supervisor	3	3	3	4
Eligibility Worker I/II/III	31	32	32	36
Eligibility Worker I/II <i>part-time</i>	1.26	1.26	1.26	1.26
Family Services Supervisor	4	5	5	5
Family Services Worker I/II	23	26	26	26
Family Services Worker I/II <i>part-time</i>	1.26	1.26	1.26	1.26
Fraud Investigator	1	1	1	1
Office Assistant	2	2	2	2
PC Technician	0.63	0.63	0.63	0.63
Self-Sufficiency Worker	5	5	5	5
Senior Eligibility Worker	4	4	4	4
Senior PC Technician	1	1	1	1
Senior Family Services Worker	6	6	6	6
Special Programs Coordinator	1	1	1	1
Training Specialist	3	3	3	3
TOTAL FTEs	106.78	113.78	113.78	118.78
TOTAL FTEs Health and Welfare				
	106.78	113.78	113.78	118.78

Parks, Recreation & Cultural

Mission – To provide and manage a variety of quality recreation and leisure activities that will promote personal growth, physical fitness, and recreational needs to fulfill the desires of Spotsylvania County residents.



	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
TOTAL REVENUES	\$741,309	\$758,922	\$700,288	\$710,939	\$699,997
EXPENDITURES: (by department)					
Parks & Recreation	\$3,294,756	\$3,074,160	\$3,316,800	\$3,316,800	\$3,499,063
County Museum	\$128,920	\$120,494	\$88,648	\$99,299	\$86,522
Regional Library	\$4,812,073	\$4,812,758	\$4,626,346	\$4,626,346	\$4,850,724
TOTAL EXPENDITURES	\$8,235,749	\$8,007,412	\$8,031,794	\$8,042,445	\$8,436,309
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,284,748	\$2,145,346	\$2,347,365	\$2,347,365	\$2,425,826
Operating	\$5,738,922	\$5,661,147	\$5,589,414	\$5,589,414	\$5,897,418
Capital	\$212,079	\$200,919	\$95,015	\$105,666	\$113,065
TOTAL APPROPRIATED EXPENDITURES	\$8,235,749	\$8,007,412	\$8,031,794	\$8,042,445	\$8,436,309
NET TAX SUPPORT	\$7,494,440	\$7,248,490	\$7,331,506	\$7,331,506	\$7,736,312

Challenges and Opportunities –

- **Volunteers.** There is an on-going challenge to find volunteer coaches in our community for our youth sports programs.
- **Community partnerships.** Staff will seek out additional partnerships in the community to maximize efforts to deliver programs, special events, and maintenance at County parks and facilities.
- **Citizen demand/requests.** The County cannot meet all the requests from citizens for programs and facilities. Facility requests from citizens include pickle ball courts, a skateboard facility, ice hockey rink, additional rectangular and diamond fields, golf facilities, and a dog park. Additionally, program requests include field hockey, volleyball, lacrosse and fall baseball.



2020 and 2021 Focus/Highlights –

- **Expanded marketing and promotion.** Parks & Recreation programs are promoted through the County's website, bulk emails (reaches over 17,000 households), Facebook, Spotsy Alert, Play by Play publication, a monthly flyer, and Twitter. A program has been implemented to allow businesses and organizations the opportunity to advertise at park facilities through the purchase of promotional banners. Staff will continue to seek sponsorships for special event activities.
- **On-going improvements at park facilities.** In addition to routine maintenance at the park facilities and grounds, staff plans to complete improvements to various park facilities, as needed. Staff will also seek ways to provide additional facility options such as through the use of school fields or converting existing fields.
- **New program offerings.** The Parks & Recreation department is planning to provide quality new programs to replace programs that have been eliminated due to lack of participation.



- **Focus on customer service.** Staff will invest in training programs and professional development to improve its ability to service customers. Requesting feedback from coaches, parents, and program users provides information for improving facilities and programs to reflect the community's needs and preferences.

- **Environmental education and outreach.** Parks & Recreation will continue to sponsor community programs and events

such as the Free Little Library, Community Clean-Up Day, as well as other environmental recreation programs. The Spotsylvania Free Little Library program, established in

FY 2020, offers the public the opportunity to visit a park facility and borrow books. Small, freestanding libraries were placed adjacent to nine playgrounds or park facilities. Each library was initially filled with books related to environmental education and topics such as litter awareness, recycling, and Earth Day. Patrons may return a borrowed book or replace it with one of their own. Community Clean-Up Day is an annual event that provides an opportunity for families, civic groups, clubs, and other organizations to join together to clean up roadside litter. Other environmental recreation programs such as Kid’s Fishing Derby, Frog Finders, Cops n’ Bobbers, and Natural Explorers Day Camp provide opportunities for youth to enjoy outdoor activities. The goal of the programs and events is to educate participants on the importance of keeping our environment clean while enjoying and emphasizing the natural resources the County offers.

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Percent of direct program cost recovered via participation fees: ¹						
Basketball	82%	86%	82%	90%	84%	>100%
Cheerleading	80%	70%	100%	85%	95%	
Football	54%	60%	61%	60%	60%	
Fall Soccer	>100%	100%	100%	100%	100%	
Spring Soccer	>100%	100%	100%	100%	100%	
Baseball	>100%	100%	100%	95%	98%	
Softball	85%	86%	89%	90%	90%	
Percent of programs having all information available to public at least 21 days prior to program start date	100%	100%	100%	100%	100%	100%
Percent of athletic fields that receive scheduled maintenance service	100%	100%	100%	100%	100%	100%
Number of maintenance work orders processed	382	701	1,013	1,120	1,220	n/a
Number of times athletic fields are prepared for game play	1,882	1,891	1,902	2,050	2,070	n/a
Acres of land mowed/maintained						
Active	210.5	210.5	210.5	210.5	246.5	n/a
Passive	324.5	324.5	324.5	324.5	324.5	
Total	535	535	535	535	571	

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Number of program participants	38,001	36,325	37,292	38,000	38,000	42,000
Number of online registrations received	1,408	1,502	1,471	1,600	1,600	2,000
Visits to Central Rappahannock Regional Library (CRRL) branches ²	1,490,001	1,413,409	1,334,975	1,361,675	1,388,908	1,600,000
Research transactions at CRRL	865,340	820,841	899,672	917,665	936,019	915,000
Percent self-checkout transactions at CRRL	29.3%	32.9%	35.2%	40.0%	45.0%	>50%
Library Wi-Fi connections	994,663	1,033,943	1,225,114	1,249,616	1,274,609	1,300,000
Public computer uses at CRRL ³	157,893	151,251	153,688	156,762	159,897	165,000
Collection size ⁴	688,602	685,013	663,244	676,509	690,039	800,000
Total circulation	4,242,105	4,056,516	4,150,695	4,233,709	4,318,383	4,300,000
Library meeting room usage ⁵	23,138	22,982	29,750	31,238	32,799	37,000

¹ While the percentages vary for each program, it is important to note that the objective is to establish a single participation fee that when applied to each program would recover 100% of the overall direct program costs for all programs. Direct program costs reflect scholarships provided to participants beginning in FY 2017.

² Visits to branches were previously reported based on people entering and leaving the library facilities. This method was revised in FY 2017 to only count people entering.³ The new automated statistics system counts each public computer session.

⁴ The collection size is in decline due to heavy use of the materials. Funding constraints prevent replenishing the collection at a rate equal to the life of the materials.

⁵ Data reflects the number of times the meeting rooms were used in the fiscal year.

Overview of Parks, Recreation & Cultural Departments

Spotsylvania's Parks, Recreation and Cultural function consists of three divisions: Parks & Recreation, County Museum and the Regional Library.

Parks & Recreation

Purpose

The Parks & Recreation Department provides and promotes an extensive youth sports program, special interest classes, leisure activities, and conducts a number of special events throughout the year.

Parks & Recreation maintains 13 park facilities, strategically located throughout the County: Arritt, Chewning, Cosner, Harrison Road, Hunting Run, Keswick, Lee Hill, Legion Field, Loriella, Marshall, Mary Lee Carter, Ni River, and Patriot; and maintains four community centers: Berkeley, Chancellor, Lee Hill, and Todds Tavern. Parks & Recreation also provides field maintenance support to playing fields at 29 school sites and oversight of lawn maintenance/care at over 90 County sites, and operates the Senior Center located in the Marshall Center. The Center is open for senior citizens Monday and Wednesday, 9:30 a.m. to 1:30 p.m. and Tuesday from 9:30 a.m. to 2:30 p.m.

Parks & Recreation

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Rec Registration Fees	\$285,625	\$284,421	\$295,470	\$295,470	\$286,265
Self-Supporting Activities	\$142,500	\$164,217	\$159,305	\$159,305	\$167,765
Admission Loriella Park	\$54,645	\$53,403	\$49,125	\$49,125	\$49,125
Use of Park Facilities	\$45,000	\$41,558	\$45,000	\$45,000	\$45,000
Hunting Run Reservoir Fees	\$22,670	\$29,441	\$23,070	\$23,070	\$23,900
Ni River Reservoir Fees	\$20,950	\$21,279	\$20,670	\$20,670	\$20,670
Loriella Park Concessions	\$16,275	\$20,687	\$18,000	\$18,000	\$19,750
Insurance Claim Revenue	\$22,580	\$22,580	\$0	\$0	\$0
Donations	\$1,144	\$0	\$0	\$0	\$0
P&R Sale Items	\$1,000	\$842	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$612,389	\$638,428	\$611,640	\$611,640	\$613,475
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,247,767	\$2,109,102	\$2,310,182	\$2,310,182	\$2,388,039
Operating	\$868,513	\$789,410	\$923,303	\$923,303	\$997,959
Capital	\$178,476	\$175,648	\$83,315	\$83,315	\$113,065
TOTAL APPROPRIATED EXPENDITURES	\$3,294,756	\$3,074,160	\$3,316,800	\$3,316,800	\$3,499,063
NET TAX SUPPORT	\$2,682,367	\$2,435,732	\$2,705,160	\$2,705,160	\$2,885,588

Parks & Recreation *continued*

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for part-time.
- Increase in funding in several line items due to the litter grant revenue and expenditures being moved from the Recycling/Litter Control division to Parks & Recreation.
- Increase in funding for other professional services due to an increase in median mowing.
- Increase in funding for telephone services due to implementation of a new work order processing software that requires all maintenance staff to have cell phones to access the software.
- Increase in funding for self-supporting activities and sports programs, with an offsetting increase in associated revenues.
- Increases in funding for subsistence/lodging, education/training, office supplies, repairs/maintenance supplies, recreation supplies, and operating supplies.
- Funding for replacement office chairs for staff and replacement printer parts.
- Funding for replacement mowing equipment, replacement refrigerator, replacement stove, and soil compaction testing tool.
- \$61,905 in one-time funding from the General Fund balance for a replacement tractor and replacement ATV.
- \$31,945 in one-time funding from the General Fund balance for irrigation of Legion Field stadium field and laser grading of various fields.
- Funding for one replacement vehicle. Funding for all general vehicle replacements, other than Social Services is budgeted in the Capital Projects Fund.

County Museum

Purpose

The Spotsylvania County Museum is located at 9019 Old Battlefield Boulevard, on the first floor of the Merchant Square Building. The facility consists of 1,800 square feet of exhibit space and tells a comprehensive history of the Civil War battles of Chancellorsville, Salem Church, Wilderness, and Spotsylvania Courthouse, starting in 1722. The exhibit gallery features artifacts, photographs and documents from the early Woodland Indians who were the original inhabitants of Spotsylvania through 1865. The museum also houses the Frances Waller Research Library. Under a Memorandum of Understanding, the County partners with the Spotsylvania Historical Association to operate the museum.

The museum is open daily to the public from 9 a.m. to 5 p.m. (closing only on New Year's Day, Thanksgiving, Christmas Eve and Christmas).

County Museum

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Transient Occupancy	\$128,680	\$120,254	\$88,448	\$99,099	\$86,322
Sale of Ornaments	\$240	\$240	\$200	\$200	\$200
TOTAL REVENUES	\$128,920	\$120,494	\$88,648	\$99,299	\$86,522
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$36,981	\$36,244	\$37,183	\$37,183	\$37,787
Operating	\$58,336	\$58,979	\$39,765	\$39,765	\$48,735
Capital	\$33,603	\$25,271	\$11,700	\$22,351	\$0
TOTAL APPROPRIATED EXPENDITURES	\$128,920	\$120,494	\$88,648	\$99,299	\$86,522
NET TAX SUPPORT	\$0	\$0	\$0	\$0	\$0

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increase in funding for other professional services and advertising for the anticipated relocation of the museum.
- An increase of \$4,000 in the contribution to the Spotsylvania Historical Association due to the anticipated relocation of the museum. This additional funding is contingent upon the revision of the current Memorandum of Understanding (MOU) and approval of the revised MOU by the Board of Supervisors.

Regional Library

Purpose

The Central Rappahannock Regional Library (CRRL) system has branches in Spotsylvania, Stafford, and Westmoreland counties, and the City of Fredericksburg. Branches located in Spotsylvania County include the Salem Church Branch, the C. Melvin Snow Branch, and the Towne Centre Branch. There is also a satellite location in the Berkeley District. Both the Salem Church and C. Melvin Snow branches are owned and maintained by Spotsylvania County, and the Towne Centre Branch is leased from the Cafaro Company. CRRL is responsible for the library operations including personnel and furnishings for the three branches and the one satellite location. The Salem Church, Towne Centre, Stafford and Fredericksburg branches are open seven days a week, while the Snow branch operates six days a week.

CRRL operations are funded with a combination of State revenues and contributions from each participating locality. Locality contributions are based on circulation rates.

The CRRL brings people and information together for the purpose of education and recreation. Spotsylvania residents use the library to find information vital to their personal and professional lives through library collections, technology, and the skills of highly trained librarians. The CRRL maintains strong community partnerships, working together with schools and other local government agencies to provide services to the citizens of Spotsylvania. The CRRL branches serve as civic and cultural centers, hosting community groups, exhibiting local artwork, and providing access to e-government and job training services.

Regional Library

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$4,812,073	\$4,812,758	\$4,626,346	\$4,626,346	\$4,850,724
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$4,812,073	\$4,812,758	\$4,626,346	\$4,626,346	\$4,850,724
NET TAX SUPPORT	\$4,812,073	\$4,812,758	\$4,626,346	\$4,626,346	\$4,850,724

Regional Library *continued*

Notable FY 2021 Budget Changes

- The Library's full \$4,850,724 request is included in the Recommended Budget, though a regional committee is continuing to review the budget and is expected to suggest some reductions. In addition to the direct payment made to the Library, the County pays the debt service of the Salem Church Library branch which in FY 2021 will be \$167,583, and pays the utilities, insurance, and maintenance on the County's two branches and certain facility operating costs at the Towne Centre branch.
- Overall, funding is increased by \$224,378 which is attributed to increases in salaries and benefits to include a 2.5% COLA; books and materials – particularly e-books for which circulation rose nearly 50% in FY 2019; and increases to certain other accounts due to rising operational costs. Spotsylvania's circulation is 39.56% of the Library's total.

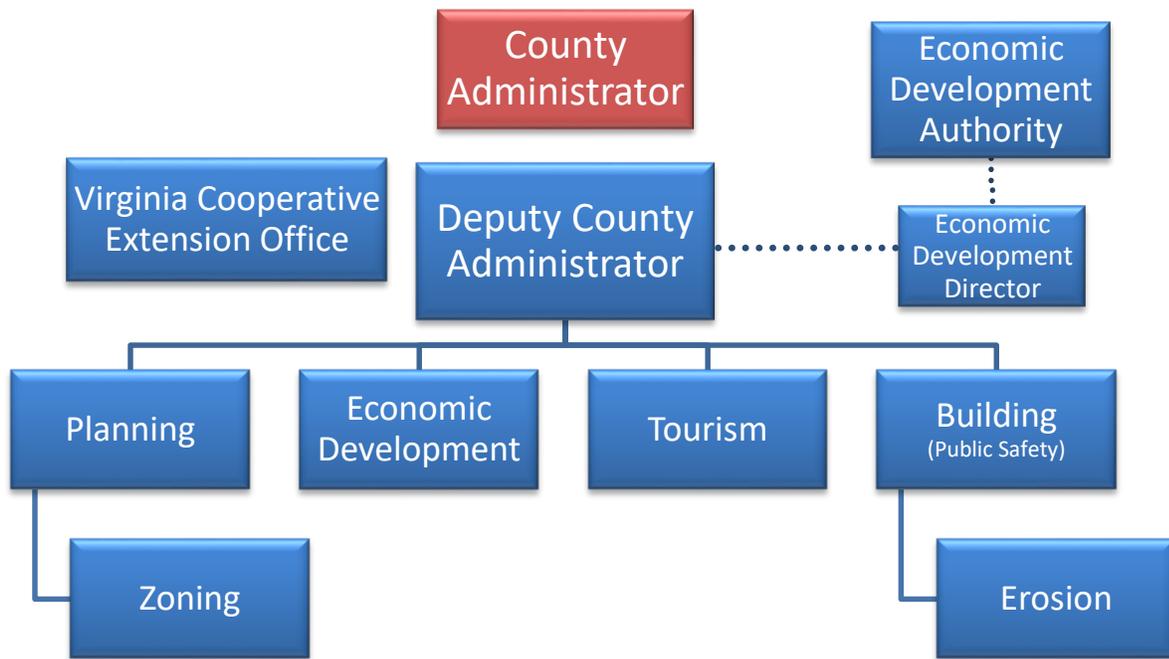
Parks, Recreation & Cultural Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Parks & Recreation				
Administrative Support Supervisor	1	1	1	1
Athletic Facilities Foreman	2	2	2	2
Director	1	1	1	1
Maintenance Technician I	2	2	2	2
Maintenance Worker I	5	6	6	6
Maintenance Worker I <i>part-time</i>	1.89	1.89	1.89	1.89
Office Technician	1	1	1	1
Park Attendant <i>part-time</i>	0.63	0.63	0.63	0.63
Parks Manager	1	1	1	1
Parks & Grounds Foreman	3	3	3	3
Program Assistant	1	1	1	1
Program Assistant II	1	1	1	1
Recreation Manager	1	1	1	1
Recreation Programmer	2	2	2	2
Senior Marshall Center Attendant <i>part-time</i>	0.63	0.63	0.63	0.63
Special Events Coordinator	1	1	1	1
Support Clerk	1.50	1.50	1.50	1.50
TOTAL FTEs	26.65	27.65	27.65	27.65
Museum				
Museum Curator	0.63	0.63	0.63	0.63
TOTAL FTEs	0.63	0.63	0.63	0.63
TOTAL FTEs Parks, Recreation & Cultural	27.28	28.28	28.28	28.28

Community Development

Mission – To enhance the quality of life for Spotsylvania County citizens through comprehensive planning, economic development, and the protection of natural resources. At the same time promoting Spotsylvania County as Virginia’s strategic location for businesses and as an attractive and desirable tourist destination.



Community Development

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Transfer from General Fund	\$4,635,839	\$2,817,447	\$1,900,639	\$3,329,075	\$1,976,667
TOTAL REVENUES	\$6,967,031	\$4,918,128	\$3,634,661	\$5,272,223	\$3,852,429
EXPENDITURES: (by department)					
Planning	\$1,133,555	\$1,052,115	\$1,059,639	\$1,073,564	\$1,323,202
Economic Development	\$919,595	\$766,927	\$945,901	\$945,901	\$959,910
Economic Development Opportunities Fund	\$3,410,429	\$1,596,009	\$1,343,683	\$2,992,251	\$1,509,150
Tourism	\$767,303	\$490,217	\$732,727	\$733,650	\$710,758
Extension Agents (VA Cooperative)	\$185,805	\$156,466	\$189,686	\$189,686	\$193,472
Zoning Division	\$1,902,872	\$1,640,968	\$845,848	\$840,173	\$818,682
Erosion Division			\$1,074,154	\$1,083,601	\$1,218,895
SUBTOTAL - APPROPRIATED	\$8,319,559	\$5,702,702	\$6,191,637	\$7,858,825	\$6,734,069
Transfer to General & Capital Projects Fund	\$322,610	\$294,547	\$290,434	\$290,434	\$313,010
TOTAL EXPENDITURES	\$8,642,169	\$5,997,249	\$6,482,071	\$8,149,259	\$7,047,079
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$3,338,367	\$2,808,241	\$3,378,708	\$3,378,708	\$3,628,279
Operating	\$3,464,620	\$2,835,465	\$2,723,631	\$2,928,974	\$3,033,059
Capital	\$1,454,824	\$58,996	\$27,550	\$1,431,143	\$72,731
Debt Service	\$61,748	\$0	\$61,748	\$120,000	\$0
TOTAL APPROPRIATED EXPENDITURES	\$8,319,559	\$5,702,702	\$6,191,637	\$7,858,825	\$6,734,069
NET TAX SUPPORT	\$3,683,720	\$2,885,255	\$3,216,845	\$3,446,150	\$3,576,007

Challenges and Opportunities –

- **Changing priorities and timelines.** Workload management is a challenge due to the types, complexity, and variety of projects in which the Planning Department is involved. Short range planning workload is largely dictated by application submissions while long range planning work schedules are often pre-empted by special project assignments. Transportation planning involves significant coordination between different agencies, citizens, and the development community.
- **Alignment of resources with processes.** Large projects and continued growth in the County generate a need for the Erosion division to reevaluate and streamline processes, but also provides educational opportunities to train staff on the many potential phases of a project.
- **Marketing and promotion.** Staff strives to promote the County as a business-friendly community using a focused and professional marketing approach. Positioning is critical to maintaining a competitive advantage in attracting and retaining businesses. The County’s Tourism Office is committed to providing accurate, reliable information to locals and visitors concerning attractions in the area.
- **Alliances.** Regional, academic and State relationships can be catalysts for growth. As such, the County has recently partnered with the Center for Economic Development at the University of Mary Washington. The Center is working to assist regional localities in their efforts to promote economic development. Additionally, staff is working with Fredericksburg and Stafford to present a united front on tourism, advertise in a larger market, and reach more people than “going alone.”

2020 and 2021 Focus/Highlights –

- **Comprehensive Plan.** Planning staff will continue updating the County’s Comprehensive Plan in FY 2020. Staff intends to utilize social media as an additional means to inform the public about Comprehensive Plan updates.
- **Rezoning reporting.** The Planning and Zoning staff will continue to add enhancements to their County webpages to provide additional information and easier access to updates on rezoning and special use cases.
- **Preparation for public hearings.** Staff will carry the following County-initiated projects through the public hearing process:
 - General updates to the Subdivision Ordinance;
 - General updates to the Zoning Ordinance; and
 - Updates to the Design Standards Manual.
- **Transportation planning.** Planning staff will continue to coordinate the SMART Scale, Revenue Sharing, and Six-Year Plan programs and will continue to work with the Board to prioritize transportation projects.
- **Technology improvements.** Planning and Zoning staff intend to integrate and utilize more GIS data and capabilities in public presentations in FY 2020 and FY 2021. The Zoning division plans to establish a special use permit conditions tracking program in FY 2020. Erosion staff plans to implement the use of tablets for site inspections to

provide electronic inspection reports in the field and download them into the main system.

- **Stormwater management.** The Erosion division will continue to use staff in conjunction with outsourced civil engineering firms to perform on-site commercial and industrial inspections to ensure compliance with the State mandated requirements of the Stormwater Management Program.
- **Watershed nutrient credit program.** The Erosion division received approval from the DEQ to implement a Comprehensive Stormwater Management Plan which will allow the County to document and trade nutrient credits for either County construction projects or commercial and industrial sites within the County. In conjunction with this plan, a mussel farming operation to restore the population of the fresh water mussel to assist with improving water quality in streams and rivers through natural filtration is continuing to be developed. Several universities are involved in the design and creation of the mussel farm.
- **Community service-learning.** The Extension Office, in conjunction with volunteers, offers a variety of programs and courses for the community such as the Farmers' Market, gardening and landscaping, pesticide education, safe food handling, and 4-H. Extension also works in tandem with the schools to offer programs for elementary school students, such as the embryology program, which was reinstated in FY 2019. This program allows students to have hands on participation in hatching eggs and also caring for and raising chickens year round. Staff strives to provide County citizens with information and knowledge on subjects relating to agriculture, family consumer sciences, and youth education.
- **Focus on tourism.** In FY 2020, Tourism will complete the relocation of the County Museum and plans to increase awareness of the services it offers, such as genealogy research and group tours for schools and military groups. Tourism staff will also focus on creating memorable events to draw visitors and educate citizens for the celebration of the County's 300th anniversary in 2021.



The internationally televised, Emmy-nominated show, **Fishing University**, filming on Lake Anna in Spotsylvania County.

Photo Credit: Debbie Aylor, Tourism/Special Events Manager for Spotsylvania County Government

Measures –

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Economic impacts of domestic travelers' spending ¹ : <ul style="list-style-type: none"> • Employment • Expenditures • Local tax receipts • Payroll • Lodging tax collected 	3,137 \$281.5m \$5.6m \$63.7m \$1.5m	3,149 \$294.8m \$5.7m \$65.3m \$1.5m	Estimate: 3,211 \$306.5m 5.8m 68.0m 1.6m	3,274 \$318.7m \$6.0m \$70.8 \$1.8m	3,339 \$331.3m \$6.2m \$73.7m \$1,8m	n/a
Percentage of Planning staff completing assigned professional development goal	90%	100%	100%	100%	100%	100%
Site plans approved in two or fewer reviews	45%	53% ²	50% ³	80%	80%	85%
Number of update emails sent to development community	4	3	2	5	5	5
Number of Planners with American Institute of Certified Planners (AICP) certification ⁴	60%	60%	33%	33%	50%	75%
Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan ⁵	8/8	8/8	n/a	TBD	TBD	n/a
Average number of days from submission to approval for Targeted Industry site plan projects	110	230 ⁶	n/a ⁶	30	30	30
Number of zoning construction inspections	450	604	373	500	500	n/a
Approved zoning permits	2,754	2,778	2,487	3,000	3,000	n/a
Percent of zoning reviews completed within 10 day target ⁷	n/a	n/a	72%	80%	90%	90%
Number of zoning complaints	853 ⁸	699 ⁸	561	500	500	n/a
Percentage of zoning complaints resolved within 90 days of initial complaint	74% ⁸	38% ⁸	97%	75%	75%	80%

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Ultimate Target
Number of construction inspections for erosion and the Virginia Stormwater Management Program(VSMP): <ul style="list-style-type: none"> Performed by staff Performed by 3rd party 	n/an/a	7,975 241	6,916 1,312	4,500 ¹⁴ 4,000 ¹⁴	7,000 ¹⁴ 1,500 ¹⁴	n/a n/a
Number of erosion permits reviewed: <ul style="list-style-type: none"> Residential Commercial Site plan, Special Use Permit (SUP), Plats 	n/a n/a n/a	709 265 165	1,004 355 195	925 400 225	950 450 250	n/a n/a n/a
Average number of days for erosion permit review: <ul style="list-style-type: none"> Residential Commercial Site plan, Special Use Permit (SUP), Plats 	n/a n/a n/a	7.5 12.2 9.7	12.5 13.9 11.8	10 10 10	10 10 10	10 10 10
Number of farmers' market vendors (calendar year)	63	58	48	50	55	75
Average weekly customer count at farmers' markets (calendar year)	3,469	3,374	3,352	3,375	3,400	3,500
Number of individuals assisted with gardening/landscape information (calendar year)	850	825	830	840	840	840
Number of individuals trained or recertified through pesticide education (calendar year)	266	290	288	280	280	280
Number of 4-H summer camp participants (calendar year)	97	68 ⁹	61	65	70	75
Number of 4-H club members (calendar year)	190	200	54 ¹⁰	100	100	150
Number of individuals receiving nutrition, health, or food safety information (calendar year)	1,184	1,438 ¹¹	1,338	1,200	1,200	1,500
Number of participants completing food safety courses (calendar year)	282	329 ¹¹	319	300	250	250

¹ Employment represents the estimates of direct travel-related employment in the locality. Expenditures represent the direct spending by domestic travelers including food, accommodations, auto transportation, public transportation,

incidental purchases, entertainment/recreation and travel generated tax receipts. Local tax receipts represent the estimates of direct travel related local taxes generated within the locality. These include county receipts from sales, lodging, business license, and property taxes. Payroll represents the direct wages, salaries, and tips corresponding to the direct travel-related employment. Information provided by YesVirginia.com located at www.vatc.org/research.

² Review of the plans revealed that 70% of cases that were not approved in two reviews were the result of engineers not addressing comments that were provided with the initial comment letter. Accounting for applicant oversight, then the approval percentage goes up to 72% of plans that would have been approved in two reviews. This is a more accurate assessment of staff's effort to achieve the goal of 85%.

³ Review of the plans revealed that 88% of cases that were not approved in two reviews were the result of engineers not addressing comments that were provided with the initial or second comment letter. Accounting for applicant oversight, then the approval percentage goes up to 94% of plans that would have been approved in two reviews. This is a more accurate assessment of staff's effort to achieve the goal of 85%. Additionally, there are four (or 8%) that have not been approved to date.

⁴ Planning Technician positions were reclassified as Planner I positions in FY 2019. Estimates and ultimate target are reduced to reflect the lower percentage of planners eligible for the certification exam.

⁵ An update to the County Comprehensive Plan is underway.

⁶ FY 2018 actuals reflect data for one targeted industry project. VDOT did not approve the applicant's submission for an exception to the entrance standard resulting in a resubmission of the plans. There were no targeted industry projects submitted in FY 2019.

⁷ New measure as of FY 2019 actuals. Prior years' data is unavailable.

⁸ FY 2017 and FY 2018 actuals include environmental complaints prior to department restructure.

⁹ The number of summer participants decreased as of CY 2018 due to a reduction in the number of camps offered.

¹⁰ The decline in 4-H membership in CY 2019 reflects the loss of a 4-H club due to the members aging out of the program.

¹¹ Increases for CY 2018 are due to increased programming, farmer's market presence, and the Virginia Department of Health requirement (12VAC5-421-55) effective July 1, 2018 for food establishments (including temporary food establishments) to have a least one employee with supervisory and management responsibility and the authority to direct and control food preparation and service be a certified food protection manager.

¹⁴ The estimated increase in 3rd party construction inspections in FY 2020 is attributed to the start of a large solar construction project in addition to newly hired staff requiring certifications. An additional inspector has been requested in the FY 2021 Recommended Budget and, combined with the accompanying reduction in the number of inspections needed for the solar project, the number of 3rd party construction inspections are expected to return to normal levels in FY 2021.

Overview of Community Development Departments

Spotsylvania's Community Development function is a combination of six departments/divisions providing services to the citizens and visitors through plan development, business attraction/retention, tourism opportunities, agricultural assistance, and protection of natural resources through code enforcement.

Planning

Purpose

The Planning Department provides expertise in the areas of plan development and program design to the Board, Planning Commission, Historic Preservation Commission, Agricultural and Forestal/Purchase of Development Rights (PDR) Committee, and Transportation Committee. Planning reviews and approves site plans and subdivision plats, evaluates rezoning, special use, and certificate of appropriateness applications and takes them through the public hearing process, provides census and demographic information to the public, educates and partners with the citizens of the County and development community on transportation and other planning initiatives, identifies transportation needs and recommends improvements, and serves as liaison to the Fredericksburg Area Metropolitan Planning Organization (FAMPO), Virginia Department of Transportation (VDOT), and Fredericksburg Regional Transit (FRED). Planning also updates and implements the Comprehensive Plan, prepares sector plans, and amends codes to ensure that plan policies are advanced and consistently applied.

Planning

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Planning Review Fees	\$259,718	\$331,689	\$259,718	\$259,718	\$275,000
Plat Filing Fees	\$223,347	\$204,302	\$223,347	\$223,347	\$223,347
Planning Department Publications	\$700	\$1,364	\$700	\$700	\$700
Miscellaneous	\$75,000	\$75,000	\$0	\$0	\$0
Transfer from EDO Fund	\$0	\$0	\$0	\$0	\$37,500
TOTAL REVENUES	\$558,765	\$612,355	\$483,765	\$483,765	\$536,547
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$927,182	\$894,886	\$961,001	\$961,001	\$1,146,191
Operating	\$198,215	\$149,331	\$96,088	\$109,746	\$175,557
Capital	\$8,158	\$7,898	\$2,550	\$2,817	\$1,454
TOTAL APPROPRIATED EXPENDITURES	\$1,133,555	\$1,052,115	\$1,059,639	\$1,073,564	\$1,323,202
NET TAX SUPPORT	\$574,790	\$439,760	\$575,874	\$589,799	\$786,655

Planning *continued*

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Full year funding for a Planner position, pending approval by the Board in FY 2020.
- Funding for a Planner I position.
- Funding for increases in mileage and subsistence & lodging.
- \$75,000 is added in FY 2021 for a one-time marketing and planning analysis consultant study. \$37,500 of the cost will be funded by the General Fund balance. The remaining half of the cost will be funded via transfer from the Economic Development Authority (EDA) Fund.
- Decreases in funding for Planning Commission for mileage, subsistence/lodging, and education/training.
- Increases in funding for Planning Committees for mileage, subsistence/lodging, and education/training.

Economic Development

Purpose

The Department of Economic Development provides services designed to attract, retain and facilitate expansion of high quality business and industry resulting in a stable, diverse local economy and an improved standard of living for the citizens of the County. In collaboration with four other neighboring government partners, the department assists existing businesses with expansion, relocation within the County, and recruits new businesses, both domestic and international, that may be interested in relocation and/or expansion.

Economic Development	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$592,228	\$520,534	\$651,706	\$651,706	\$655,022
Operating	\$321,567	\$237,127	\$294,195	\$286,185	\$304,888
Capital	\$5,800	\$9,266	\$0	\$8,010	\$0
TOTAL APPROPRIATED EXPENDITURES	\$919,595	\$766,927	\$945,901	\$945,901	\$959,910
NET TAX SUPPORT	\$919,595	\$766,927	\$945,901	\$945,901	\$959,910

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for increases in software applications, mileage, subsistence/lodging, which is partially offset by decreases in funding for education/training and dues/memberships.

Economic Development Opportunities Fund

Purpose

The Economic Development Opportunities (EDO) Fund was established by the Board of Supervisors to assist the EDA in recruiting, retaining, and expanding new or existing businesses in the County.

Economic Development Opportunities Fund

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Transfer from General Fund	\$1,829,000	\$1,582,515	\$1,234,000	\$1,443,126	\$1,463,000
Transfer from Capital Projects Fund	\$1,470,316	\$0	\$0	\$1,470,316	\$0
Rental of General Property	\$61,748	\$0	\$62,748	\$31,874	\$0
Use of (addition to) to Fund Balance	\$46,365	\$0	\$42,935	\$42,935	\$79,650
Administrative Fees	\$0	\$10,000	\$0	\$0	\$0
Miscellaneous	\$0	\$3,494	\$0	\$0	\$0
Interest on Investments	\$3,000	\$0	\$4,000	\$4,000	\$4,000
TOTAL REVENUES	\$3,410,429	\$1,596,009	\$1,343,683	\$2,992,251	\$1,546,650
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,953,365	\$1,596,009	\$1,281,935	\$1,476,935	\$1,509,150
Capital	\$1,395,316	\$0	\$0	\$1,395,316	\$0
Debt Service	\$61,748	\$0	\$61,748	\$120,000	\$0
TOTAL APPROPRIATED EXPENDITURES	\$3,410,429	\$1,596,009	\$1,343,683	\$2,992,251	\$1,509,150
Transfer to General Fund	\$0	\$0	\$0	\$0	\$37,500
NET TAX SUPPORT	\$1,829,000	\$1,582,515	\$1,234,000	\$1,443,126	\$1,463,000

Notable FY 2021 Budget Changes

- The FY 2021 budget includes the following transfers of on-going revenues from the General Fund:
 - Mall incentive payments – \$200,000
 - LIDL incentive payments – \$750,000
 - IDX incentive payments – \$65,000
 - Unadyn incentive payments – \$225,000
 - HDT incentive payments – \$140,000
 - Other previously approved incentives – \$83,000
- \$37,500 in one-time funding is transferred to the General Fund for a marketing and planning analysis consultant study.

Tourism

Purpose

The Tourism Department consists of four divisions: Tourism, Visitor Center, Economic Development Tourism Projects and Parks & Recreation Tourism Projects. Tourism works to promote the County as a desirable tourist destination, and works with the tourism staff in the City of Fredericksburg and Stafford County to develop and implement regional advertising efforts to maximize tourism activity in the area. The Visitor Center provides visitors to the County with an overview of the history on the entire region and information on attractions, recreation, shopping opportunities, restaurants, hotels, events and other items of interest.

Tourism

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Transient Occupancy Taxes	\$724,830	\$726,313	\$760,552	\$749,901	\$762,678
Tourism Event Donations	\$41,425	\$41,225	\$41,425	\$41,425	\$41,425
Tourism Miscellaneous Items	\$6,100	\$3,915	\$3,000	\$3,000	\$3,500
Insurance Rev Recovery	\$0	\$0	\$0	\$5,320	\$0
Grant Revenues	\$0	\$2,796	\$0	\$0	\$0
TOTAL REVENUES	\$772,355	\$774,249	\$804,977	\$799,646	\$807,603
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$372,030	\$167,287	\$312,708	\$312,708	\$314,065
Operating	\$394,783	\$322,930	\$395,019	\$395,942	\$396,693
Capital	\$0	\$0	\$25,000	\$25,000	\$0
Reservation of Transient Occupancy Excess	\$490	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$767,303	\$490,217	\$732,727	\$733,650	\$710,758
NET TAX SUPPORT	(\$5,052)	(\$284,032)	(\$72,250)	(\$65,996)	(\$96,845)

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increases in funding for maintenance service contracts, printing/binding, advertising, heating services, subsistence/lodging, education/training, and dues/association memberships, are partially offset by decreases in funding for electrical services and lease/rental equipment.
- Deletion of funding for the Visitor's Center building rent since the County now owns the Southpoint Building and is no longer leasing from the EDA.
- \$9,000 increase in funding for additional tourism events.

Virginia Cooperative Extension Office

Purpose

The Spotsylvania County office of the Virginia Cooperative Extension provides information to citizens in the areas of agriculture, horticulture, home economics and 4-H Youth. The Extension Service also conducts a variety of classes and activities including: pesticides safety, forestry and wildlife management, pastures management for horses and cattle, farmers' market, food safety, nutrition, family financial management, and Master Gardener training.

Extension Agents (VA Cooperative)

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$88,010	\$86,663	\$91,005	\$91,005	\$94,341
Operating	\$97,795	\$69,803	\$98,681	\$98,681	\$99,131
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$185,805	\$156,466	\$189,686	\$189,686	\$193,472
NET TAX SUPPORT	\$185,805	\$156,466	\$189,686	\$189,686	\$193,472

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Increases in funding for postal services, and office supplies.

Zoning Division

Purpose

The Zoning Division provides on-site inspections, plan review, code enforcement, and response to complaints from citizens including all land disturbance activities.

Zoning serves as staff to the Board of Zoning Appeals which reviews all zoning administrative decisions upon appeal and hears all requests for zoning variances under the County Code.

Zoning Division

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Environmental Engineering Fees	\$722,334	\$960,834	\$0	\$0	\$0
Stormwater Management Local Fee	\$394,000	\$386,777	\$0	\$0	\$0
Zoning Fees	\$301,060	\$318,333	\$320,948	\$320,948	\$338,072
Chesapeake Bay Fees	\$71,057	\$112,310	\$0	\$0	\$0
Transfer from General Fund	\$502,192	\$518,166	\$500,022	\$500,022	\$412,762
Use of Fund Balance	\$234,839	(\$360,905)	\$181,266	\$175,591	\$210,795
TOTAL REVENUES	\$2,225,482	\$1,935,515	\$1,002,236	\$996,561	\$961,629
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,358,917	\$1,138,871	\$808,051	\$808,051	\$759,466
Operating	\$498,405	\$460,265	\$37,797	\$32,122	\$34,643
Capital	\$45,550	\$41,832	\$0	\$0	\$24,573
TOTAL APPROPRIATED EXPENDITURES	\$1,902,872	\$1,640,968	\$845,848	\$840,173	\$818,682
Transfer to General & Capital Projects Fund	\$322,610	\$294,547	\$156,388	\$156,388	\$142,947
NET TAX SUPPORT	\$179,582	\$223,619	\$343,634	\$343,634	\$269,815

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for a Zoning Assistant position, funded for a half year
- Increase funding for printing/binding, electrical services, telephone services, motor vehicle insurance, mileage, subsistence/lodging, education/training, dues/association memberships, office supplies, and vehicle/equipment fuels. These increases are partially offset by decreases in other professional services and advertising.
- Funding for one replacement vehicle.

Erosion Division

Purpose

The Erosion Division provides on-site inspections, code enforcement, the State mandated Stormwater Management program, and response to complaints from citizens; including all Chesapeake Bay Preservation Act interpretation and enforcement.

This division was created in FY 2019 due to a reorganization and was previously combined with the Zoning Division.

Erosion Division

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (department specific)					
Environmental Engineering Fees	\$0	\$0	\$736,914	\$736,914	\$850,000
Stormwater Management Local Fee	\$0	\$0	\$438,000	\$438,000	\$438,000
Chesapeake Bay Fees	\$0	\$0	\$86,305	\$86,305	\$100,000
Transfer from General Fund	\$0	\$0	\$59,266	\$59,266	\$86,473
Use of Fund Balance	\$0	\$0	(\$112,285)	(\$102,838)	(\$123,015)
TOTAL REVENUES	\$0	\$0	\$1,208,200	\$1,217,647	\$1,351,458
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$554,238	\$554,238	\$659,194
Operating	\$0	\$0	\$519,916	\$529,363	\$512,997
Capital	\$0	\$0	\$0	\$0	\$46,704
TOTAL APPROPRIATED EXPENDITURES	\$0	\$0	\$1,074,154	\$1,083,601	\$1,218,895
Transfer to General & Capital Projects Fund	\$0	\$0	\$134,046	\$134,046	\$132,563
NET TAX SUPPORT	\$0	\$0	(\$74,780)	(\$74,780)	(\$46,090)

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for an Environmental Assistant position.
- Increase in funding for other professional services, auto repairs/maintenance, advertising, electrical services, telephone services and office supplies. These increases are more than offset by reductions in funding for management consulting services, motor vehicle insurance, subsistence/lodging, education/training, dues/association memberships, and vehicle/equipment fuels.
- Funding for two replacement vehicles.
- Funding for two desk top scanners

Community Development Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Planning				
Assistant Director	1	1	0	0
Deputy Director of Planning/Zoning	0	0	1	1
Director	1	1	1	1
Office Manager II	1	1	1	1
Office Technician	1	1	1	1
Planner I/II/III	5	5	6 ¹	7
TOTAL FTEs	9	9	10¹	11
Economic Development				
Business Development Manager	1	1	1	1
Deputy Director	1	1	1	1
Director	1	1	1	1
Economic Development Specialist	1	1	1	1
ED & Tourism Program Coordinator	1	1	1	1
Office Assistant <i>part-time</i>	0.63	0.63	0.63	0.63
Project Management Coordinator	1	1	1	1
TOTAL FTEs	6.63	6.63	6.63	6.63
Tourism				
ED& T Assistant	3	3	3	3
Tourism/Special Events Manager	1	1	1	1
Tourism Project Manager	1	1	1	1
TOTAL FTEs	5	5	5	5

¹ One Planner position pending Board approval in FY 2020.

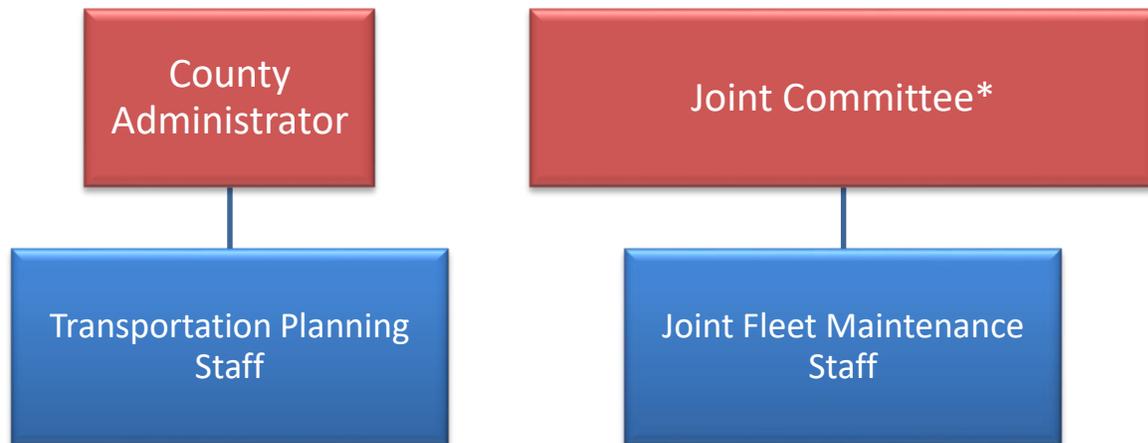
Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Virginia Cooperative Extension Office				
Farmer's Market Position <i>part-time</i>	0.50	0.50	0.50	0.50
Secretary	1	1	1	1
TOTAL FTEs	1.50	1.50	1.50	1.50
Zoning Division¹				
Assistant Director of Zoning/Zoning Administrator	0	0	1	1
Code Enforcement Officer	3	3	3	3
Deputy Environmental Codes	1	0	0	0
Deputy Zoning Administrator	1	1	0	0
Director of Code Compliance/Zoning Administrator	1	1	0	0
Environmental Assistant	1	0	0	0
Environmental Technician	2	0	0	0
Erosion/Sediment Control Inspector	2	0	0	0
Zoning Assistant	2	2	2	3
Zoning Manager	0	0	1	1
TOTAL FTEs	13	7	7	8
Erosion Division¹				
Deputy Environmental Codes	0	1	1	1
Environmental Assistant	0	1	1	2
Environmental Technician	0	2	2	2
Erosion/Sediment Control Inspector	0	2	2	2
TOTAL FTEs	0	6	6	7
TOTAL FTEs Community Development				
	35.13	35.13	36.13	39.13

¹ Prior to FY 2020, the Zoning and Erosion divisions were combined.



Transportation

Mission — Work with the Federal and State governments to provide safe, economical and appropriate transportation means to the citizens of Spotsylvania County.



*Oversight and management of the Joint Fleet is provided by a joint committee with representatives from the Board of Supervisors, School Board, County and School staff.

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
TOTAL REVENUES	\$10,759,765	\$9,885,380	\$11,125,348	\$10,968,490	\$11,300,700
EXPENDITURES: (by department)					
Transportation Fund	\$7,768,565	\$7,230,861	\$8,162,626	\$8,005,768	\$8,399,801
Joint Fleet Maintenance Fund	\$2,891,200	\$2,638,517	\$2,912,722	\$2,912,722	\$2,880,899
SUBTOTAL - APPROPRIATED	\$10,659,765	\$9,869,378	\$11,075,348	\$10,918,490	\$11,280,700
Transfers Out	\$100,000	\$16,002	\$50,000	\$50,000	\$20,000
TOTAL EXPENDITURES	\$10,759,765	\$9,885,380	\$11,125,348	\$10,968,490	\$11,300,700
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,806,202	\$1,729,177	\$1,807,791	\$1,807,791	\$1,972,751
Operating	\$1,798,443	\$1,567,251	\$1,845,437	\$1,845,437	\$1,802,915
Capital	\$87,934	\$88,072	\$42,143	\$42,143	\$36,163
Debt Service	\$4,717,605	\$4,733,543	\$5,279,507	\$5,122,649	\$5,207,439
Reserves	\$2,249,581	\$1,751,335	\$2,100,470	\$2,100,470	\$2,261,432
TOTAL APPROPRIATED EXPENDITURES	\$10,659,765	\$9,869,378	\$11,075,348	\$10,918,490	\$11,280,700

Overview of Transportation Programs

County Transportation Program

The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating the state's roads. However, to address growing transportation concerns and better position the County to partner with the State and Federal governments to address transportation needs, the County created a Transportation Fund in FY 2005. Revenue to support this fund historically came from the annual transfer of 100% of the local vehicle license fee and the "set-aside" of 10% of new revenue generated from several developments in the County.



On February 15, 2010, Spotsylvania joined the Virginia Railway Express (VRE) and became a member of the Potomac and Rappahannock Transportation Commission (PRTC). As part of the agreement with the PRTC and VRE, Spotsylvania is responsible for annual payments to PRTC for a share of the administrative expenses and to VRE for an annual subsidy. By State law, membership in the PRTC permits the County to enact a 2.1% tax on the distribution costs of fuel which may be used only for VRE and PRTC annual subsidies and other transportation purposes. PRTC estimates Spotsylvania's FY 2021 fuel tax revenue to be \$5.3 million.

When combined with the \$700,000 baseline transfer from the General Fund instituted in FY 2017, approximately \$267,000 from the Transportation Fund balance and property taxes received for service district debt service, the projected FY 2021 fuel tax revenue is sufficient to pay FY 2021 PRTC and VRE subsidies, and all other FY 2021 transportation expenditures. Based on PRTC's estimate of out-year fuel tax revenue, County staff's projection of out-year VRE and PRTC subsidies, existing debt service, and new debt service to be incurred resulting from the Recommended CIP, it is anticipated that an additional \$700,000 transfer from the General Fund is necessary in FY 2021 to provide structural balance to the Transportation Fund for the five-year CIP planning period. See the Transportation Fund five-year forecast on page 146.

Funding from the Transportation Fund is used to cover the costs of several County employees whose responsibilities include transportation planning and oversight of transportation capital projects; funding for the Fredericksburg Regional Transit (FRED) local bus system; staffing to address litter control; and debt service payments on bonds sold to fund transportation capital projects. The Transportation Fund also includes reservations of taxes collected from several Special Service Districts (SSDs) established to address transportation needs.

County Transportation Program *continued*

Transportation Projects in the Adopted FY 2021 – FY 2025 Capital Improvement Plan
Improvements to Exit 118
Rt. 3 Operational Improvements (“Bump Outs”)
Construction of Roundabout at Old Plank Road & Andora Drive
Widening of Harrison Road from Old Plank Road to Gordon Road
Design and Right of Way for Improvements at Rt. 1/Rt. 208/Lafayette Boulevard
Design and Right of Way for Widening of Rt. 2/Rt.17 Between the City Line and idX
Bring Hospital Blvd./Spotsylvania Parkway in Area of Hospital to State Standards
Improvements to and/or in Area of Harrison Road/Bridge Over I-95
Germanna Point/Spotsylvania Avenue Connector Road

County Transportation Program *continued*

Transportation Fund

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Local	\$6,488,258	\$6,901,215	\$6,434,909	\$6,504,700	\$6,732,036
Use of (addition to) to Transportation Fund Balance	\$506,121	(\$529,284)	\$904,121	\$677,472	\$266,504
Transfer from Capital Projects Fund	\$174,186	\$174,932	\$173,596	\$173,596	\$21,261
Transfer from General Fund	\$700,000	\$700,000	\$700,000	\$700,000	\$1,400,000
TOTAL REVENUES	\$7,868,565	\$7,246,863	\$8,212,626	\$8,055,768	\$8,419,801
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$379,224	\$327,739	\$378,934	\$378,934	\$488,177
Operating	\$421,393	\$417,532	\$403,715	\$403,715	\$419,090
Capital	\$762	\$712	\$0	\$0	\$23,663
Debt Service	\$4,717,605	\$4,733,543	\$5,279,507	\$5,122,649	\$5,207,439
Reserves	\$498,246	\$0	\$700,600	\$700,600	\$643,478
VRE Reserves & Subsidies	\$1,751,335	\$1,751,335	\$1,399,870	\$1,399,870	\$1,617,954
SUBTOTAL - APPROPRIATED EXPENDITURES	\$7,768,565	\$7,230,861	\$8,162,626	\$8,005,768	\$8,399,801
Transfers Out	\$100,000	\$16,002	\$50,000	\$50,000	\$20,000
TOTAL EXPENDITURES	\$7,868,565	\$7,246,863	\$8,212,626	\$8,055,768	\$8,419,801

Notable FY 2021 Budget Changes

- Detailed salary and benefit changes are listed on page 193.
- Funding for a Transportation Technician position.
- A \$12,569 increase in funding for the FRED bus system. The increase is due to funding for a 3% cost of living adjustment for staff and two part-time customer service positions.
- Increase in funding for auto repairs/maintenance, advertising, software applications, uniforms and books/subscriptions, which are partially offset by decreases in funding for telephone services, motor vehicle insurance, subsistence/lodging, and vehicle/equipment fuels.

Joint Fleet Maintenance

Purpose

To improve fleet management services and support to all customers and to ensure that vehicles and equipment are efficiently maintained in a safe operational condition in accordance with all federal, state and county safety and environmental policies, procedures and regulations.

In FY 2009, the County began operating a Joint Fleet Maintenance Facility for servicing vehicles owned and operated by the County and Schools. The facility is operated by Schools' staff, with oversight and management governed by a joint committee consisting of representatives from the Board of Supervisors; the School Board; and County and Schools' staff. Users are billed monthly for services provided by the facility and all revenues and expenditures associated with the facility are tracked in an internal service fund. The consolidated facility is expected to provide a net benefit to both the County and Schools through economies of scale on vehicle service items purchased.

Joint Fleet Maintenance Fund

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Local	\$2,804,028	\$2,726,466	\$2,912,722	\$2,912,722	\$2,880,899
Use of (addition to) to Fund Balance	\$87,172	(\$87,949)	\$0	\$0	\$0
TOTAL REVENUES	\$2,891,200	\$2,638,517	\$2,912,722	\$2,912,722	\$2,880,899
EXPENDITURES: (by category)					
Personnel	\$1,426,978	\$1,401,438	\$1,428,857	\$1,428,857	\$1,484,574
Operating	\$1,377,050	\$1,149,719	\$1,441,722	\$1,441,722	\$1,383,825
Capital	\$87,172	\$87,360	\$42,143	\$42,143	\$12,500
TOTAL EXPENDITURES*	\$2,891,200	\$2,638,517	\$2,912,722	\$2,912,722	\$2,880,899

Transportation Staffing

FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

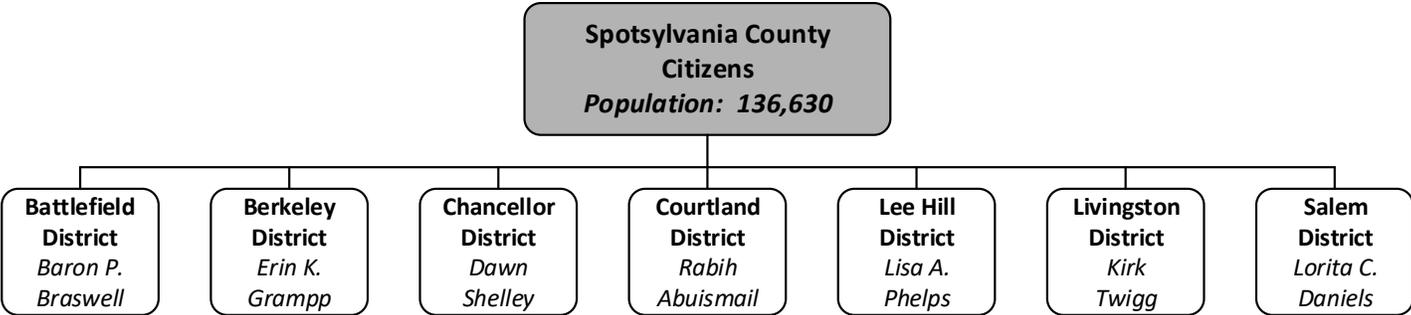
Department/Position	FY 2019 Revised	FY 2020 Adopted	FY 2020 Revised	FY 2021 Recommended
Transportation				
Assistant Director for Transportation Planning	0	0	1	1
Litter Control Technician	1	1	1	1
Litter Control Technician <i>part-time</i>	1.26	1.26	1.26	1.26
Traffic Engineer	1	1	0	0
Transportation Planner	1	1	1	1
Transportation Technician	0	0	0	1
TOTAL FTEs	4.26	4.26	4.26	5.26
TOTAL FTEs Transportation				
	4.26	4.26	4.26	5.26

*19 FTEs associated with Joint Fleet Maintenance are recorded in the Schools' budget, and are not County-budgeted FTEs. As such, the Joint Fleet Maintenance FTEs are not included in this County FTE table.

Education

Mission – Spotsylvania County Public Schools is a leading school division that inspires and empowers all students to become creative thinkers, problem solvers and effective communicators.

Dr. Scott Baker, Spotsylvania County Schools Division Superintendent, presented his FY 2021 Recommended Budget to the School Board on January 21, 2020. More detailed information on the Superintendent’s Recommended Budget is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.



School Operating Fund

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
State & Federal	\$153,401,095	\$152,152,076	\$160,032,162	\$160,032,162	\$167,320,416
Local Transfer	\$129,029,305	\$115,549,002	\$131,181,416	\$131,437,785	\$135,181,416
Local	\$5,416,868	\$4,704,638	\$5,680,621	\$5,716,275	\$2,700,603
Use of (Addition to) Fund Balance	\$0	\$5,131,407	\$0	\$0	\$0
TOTAL REVENUES	\$287,847,268	\$277,537,123	\$296,894,199	\$297,186,222	\$305,202,435
APPROPRIATED EXPENDITURES: (by category)					
Instruction	\$201,376,652	\$192,588,152	\$204,776,419	\$204,937,937	\$214,082,597
Administration/Health	\$11,117,877	\$10,943,849	\$11,578,396	\$11,578,396	\$12,103,446
Transportation	\$19,020,148	\$18,925,661	\$19,749,605	\$19,749,605	\$18,569,982
Maintenance	\$22,058,919	\$22,075,949	\$22,145,969	\$22,145,969	\$22,193,629
Debt Service	\$24,488,144	\$24,474,687	\$27,849,361	\$27,885,015	\$28,589,775
Technology	\$9,721,658	\$8,464,955	\$10,730,579	\$10,825,430	\$9,663,006
TOTAL APPROPRIATED EXPENDITURES	\$287,783,398	\$277,473,253	\$296,830,329	\$297,122,352	\$305,202,435
Transfer to School Food Service Fund	\$63,870	\$63,870	\$63,870	\$63,870	\$0
TOTAL EXPENDITURES	\$287,847,268	\$277,537,123	\$296,894,199	\$297,186,222	\$305,202,435

Overview of Education Function

School Boards in Virginia are required to provide, as a minimum, programs and services as prescribed by the Standards of Quality (SOQ). The Local Composite Index is the measure used to determine the state and local share of SOQ costs. The Required Local Effort is the locality's share, of the State's estimate of the costs of such SOQ programs, which, by law, must be funded by the locality. The Required Local Match is the locality's required share of program costs for optional school facilities and incentive programs in which the school division elects to participate in a given fiscal year. The additional local transfer is the amount of local funding provided above the Required Local Effort and the Required Local Match.

The table below provides a breakdown of the General Fund transfer, showing the required local effort for State funding, the required local match for optional State programs, the required local match for Federal grants, the transfer necessary to pay debt service on school capital projects, and the additional local transfer. Cost per pupil data follows the table depicting the breakdown of the local transfer to Schools.

Breakdown of Local Transfer	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Required Local Effort for State SOQ funding	\$57,354,933	\$64,783,144
Required Local Match for Non-SOQ Programs	3,026,133	3,789,844
Required Local Match for Federal Grants	28,998,371	28,998,371 ¹
Debt Service	27,849,361	28,589,775
Additional Local Transfer	13,952,618	9,020,282
Total Local Transfer	\$131,181,416	\$135,181,416²

¹We have assumed the same figure here as reported by the Schools for FY 2020. We will update this figure for the FY 2021 Adopted Budget.

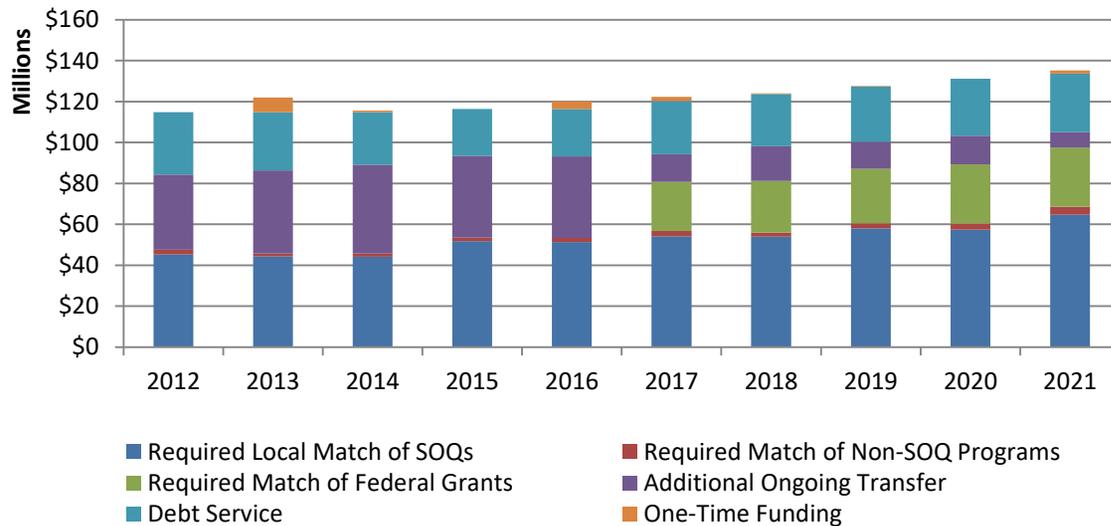
²\$1,500,000 of the total local transfer is one-time funding in FY 2021.

The table on the following page shows a historical view of the breakdown of the various components of the local transfer to the Schools.

Components of the Budgeted Ongoing Local Transfer to Schools

FY	Required Local Match of SOQs	Required Match of Non-SOQ Programs	Required Match of Federal Grants	Additional Ongoing Transfer	Debt Service	One-Time Funding	Total Transfer	Change	
								\$	%
2012	\$45,188,202	\$2,381,247	n/a*	\$36,745,949	\$30,514,941	\$0	\$114,830,339	\$1,000,000	0.9%
2013	44,280,489	1,507,515	n/a*	40,624,898	28,417,437	7,206,094	122,036,433	7,206,094	6.3%
2014	44,116,544	1,650,255	n/a*	43,441,149	25,622,391	750,000	115,580,339	-6,456,094	-5.3%
2015	51,849,984	1,599,490	n/a*	40,068,261	22,897,604	0	116,415,339	835,000	0.7%
2016	51,345,396	1,954,912	n/a*	39,916,137	23,216,302	3,749,749	120,182,496	3,767,157	3.2%
2017	54,185,003	2,534,239	\$23,985,322	13,623,058	25,922,930	2,100,000	122,350,552	2,168,056	1.8%
2018	54,018,514	2,027,313	25,110,085	17,004,285	25,581,896	333,222	124,075,315	1,724,763	1.4%
2019	57,978,170	2,531,713	26,632,599	13,181,926	27,048,808	250,000	127,623,216	3,547,901	2.9%
2020	57,354,933	3,026,133	28,998,371	13,952,618	27,849,361	0	131,181,416	3,558,200	2.8%
2021	64,783,144	3,798,844	28,998,371	7,520,282	28,589,775	1,500,000	135,181,416	4,000,000	3.0%

Components of the Ongoing Local Transfer



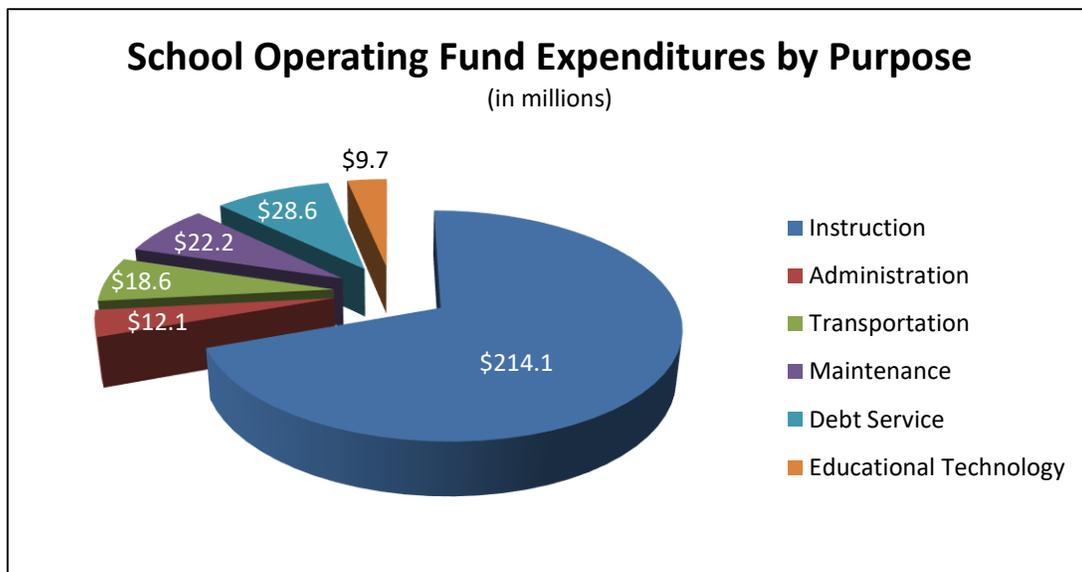
Available Ongoing Local Transfer After Debt Service

FY	Transfer less D.S.	\$	%
2012	\$84,315,398	\$498,705	0.6%
2013	86,412,902	2,097,504	2.5%
2014	89,207,948	2,795,046	3.2%
2015	93,517,735	4,309,787	4.8%
2016	93,216,445	-301,290	-0.3%
2017	94,327,622	1,111,177	1.2%
2018	98,160,197	3,832,575	4.1%
2019	100,324,408	2,164,211	2.2%
2020	103,332,055	3,007,647	3.0%
2021	105,091,641	<u>1,759,586</u>	1.7%
		\$23,133,221	27.6%

*Prior to FY 2017, the required match of federal grants was combined with the additional ongoing transfer and consequently shows as "n/a."

Per Pupil Cost	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Student enrollment	24,009	24,167
Total School Operating Budget per Pupil	\$12,363	\$12,629
Local Transfer per pupil – Operating	\$4,304	\$4,411
Local Transfer per pupil – Debt Service	<u>\$1,160</u>	<u>\$1,183</u>
Total Local Transfer per pupil	\$5,464	\$5,594

Note: Per pupil costs may vary from one locality to another because each locality may have varying operations and unique programs that may distort comparisons.



School	Building Capacity	Enrollment			2020-2021 Projection
		2017-2018	2018-2019	2019-2020	
Elementary (grades preK-5):					
Battlefield	833	649	655	675	696
Berkeley	353	294	295	267	279
Brock Road	907	658	665	681	677
Cedar Forest	936	749	740	725	723
Chancellor	455	441	463	459	460
Courthouse Road	907	809	812	812	814
Courtland	789	535	535	556	555
Harrison Road	936	792	783	812	836
Lee Hill	807	669	662	653	684
Livingston	504	406	408	393	397
Parkside	936	865	867	857	874
Riverview	907	619	624	664	682
Robert E. Lee	586	540	508	512	501
Salem	815	646	645	612	604
Smith Station	986	678	642	662	663
Spotswood	641	551	568	553	545
Wilderness	936	719	677	699	701
	13,234	10,620	10,549	10,592	10,691
Middle (grades 6-8):					
Battlefield	807	834	837	859	876
Chancellor	857	861	835	866	870
Freedom	948	769	815	823	809
Ni River	774	723	707	723	728
Post Oak	948	727	688	748	722
Spotsylvania	907	909	934	940	996
Thornburg	790	715	730	746	734
	6,031	5,538	5,546	5,705	5,735
Secondary (grades 9-12):					
Chancellor	1,427	1,268	1,288	1,317	1,347
Courtland	1,565	1,179	1,176	1,413	1,434
Massaponax	1,830	2,027	2,017	1,745	1,793
Riverbend	1,995	1,981	1,919	1,918	1,922
Spotsylvania	1,611	1,180	1,143	1,204	1,204
John J. Wright Center (preK-12)					
Preschool	(1)	(1)	(1)	(1)	(1)
Alt Education	90	21	36	41	41
	8,518	7,656	7,579	7,638	7,741
TOTAL	27,783	23,814	23,674	23,935	24,167

⁽¹⁾ Pre-K enrollment is counted at the home elementary schools above. However, the 10/1/2019 enrollment was 462 for the 2019 - 2020 school year and is projected at 462 for the 2020 - 2021 school year.

School Food Service

Mission – To provide a nutritious and well-balanced USDA reimbursable breakfast, lunch, and a la carte program, providing students choices of meals with high quality products.

School Food Service Fund

	FY 2019 Amended	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Amended	FY 2021 Recommended
REVENUES: (function specific)					
Local	\$4,750,942	\$4,666,828	\$4,898,222	\$4,898,222	\$4,618,000
State & Federal	\$5,701,160	\$5,858,598	\$5,985,087	\$5,985,087	\$6,259,986
Transfer from School Operating Fund	\$63,870	\$63,870	\$63,870	\$63,870	\$0
Use of (Addition to) Fund Balance	\$807,000	(\$323,750)	\$1,394,349	\$1,394,349	\$1,373,966
TOTAL REVENUES	\$11,322,972	\$10,265,546	\$12,341,528	\$12,341,528	\$12,251,952
EXPENDITURES: (by category)					
School Food Service	\$11,322,972	\$10,265,546	\$12,341,528	\$12,341,528	\$12,251,952
TOTAL EXPENDITURES	\$11,322,972	\$10,265,546	\$12,341,528	\$12,341,528	\$12,251,952

