Total Full-time Equivalents (FTE)

	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Executive Services	24.00	24.00	24.00	23.00
Administrative Services	107.54	106.91	108.04	113.78
Voter Services	3.50	3.50	3.50	3.50
Judicial Administration	40.39	40.89	40.89	40.89
Public Safety	458.86	472.86	476.36	484.06
Public Works	195.19	196.49	199.34	200.34
Health & Welfare	88.52	88.52	88.65	91.65
Parks, Recreation & Cultural	26.78	26.78	26.78	26.78
Community Development	32.13	32.13	32.13	32.13
Transportation	5.00	5.00	4.00	4.00
Capital Projects	3.00	3.00	4.00	2.00
TOTAL FTEs*	**984.91**	**1,000.08**	**1,007.69**	**1,022.13**
TOTAL FULL-TIME FTEs	**915.00**	**929.00**	**931.00**	**946.00**
TOTAL PART-TIME FTEs*	**69.91**	**71.08**	**76.69**	**76.13**

***** Regular part-time positions only, excludes seasonal and temporary part-time

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

COUNTY OF SPOTSYLVANIA · VIRGINIA
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Salary and Benefits

The FY 2017 Adopted 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.

- A 2% merit increase effective July 18, 2016 for employees hired before 12/1/2015 and achieving a satisfactory or better performance evaluation. Employees hired during 2015 and having a satisfactory or better performance evaluation will receive a prorated raise based on the number of full months worked in 2015.

- Full-time employees hired before July 1, 2012 will receive a 1% salary increase effective July 1, 2016 to offset the additional 1% VRS contribution they will pay beginning July 1. The 1% salary increase will result in a net loss to the employee and the County, as both will be paying their share of taxes on the increased salary.

  The changes to the VRS plan began in FY 2013 when the General Assembly required current VRS-eligible employees, whose employers have previously paid all or part of the 5% contribution on their behalf, to begin paying the employee contribution. FY 2017 will be the fifth and final year of a five year phase-in. Employers had the option to phase in the change at a minimum level of 1% in each of the next five years, but employers must provide employees with an offsetting salary increase in the same year. In addition to the change for current employees, the General Assembly requires that all employees hired or re-employed on or after July 1, 2012 pay the entire 5% VRS member contribution with no phase-in option.

- A decrease in the Virginia Retirement System (VRS) rate from 10.58% to 9.51%.

- An increase in the VRS Life Insurance rate from 1.19% to 1.31%.

- An increase in workers compensation rates - increases vary for each rate classification.

- There is no estimated increase in overall health insurance costs. There is also no change in the current health insurance employer/employee split.

Personnel Changes

The table below outlines position additions and changes in FY 2017.

Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Approved
Executive Services	(1)	Internal Auditor				✓	
		Assistant County Administrator			✓		
Administrative Services	**2**	**Account Clerk I** (convert two part-time positions to full-time)	✓				
	(1.26)	Two Account Clerk I (convert two part-time positions to full-time)				✓	
	1	**Senior Accountant**	✓				
	1	**Senior Accountant (Internal Auditor)**	✓				
	1	**Network Database Administrator**	✓				
	1	Administrative Assistant	✓				
		Application Development Manager (previously unfunded position)	✓				
	1	Procurement Officer I					
		Personal Property Clerk			✓		
		GIS Technician			✓		
		Part-time Assessment Technician					✓
		Part-time Accounting Technician I (Grants)					✓
		Cable Franchise Manager					✓
		Radio Tower Manager					✓
		Network Security Administrator					✓
		Two Program Manager positions					✓
		Network Engineer					✓
		Webmaster					✓
Public Safety	**2**	**Deputy Sheriff - DARE Officer**	✓				
	2	**Deputy Sheriff - Patrol Division (½ year)**		✓			
	3	**Firefighter/Medic 24/7 – Co 11**	✓				
	.70	**Part-time Fire Inspector**	✓				
		Building Office Assistant (Building Division)			✓		
		Three Deputy Sheriff positions - Patrol Division (Traffic Safety Unit)					✓
		Five Deputy Sheriff positions - Court Transports					✓
		Deputy Sheriff - Desk					✓
		Deputy Sheriff - SRO					✓
		Two Detective positions					✓
		Crime Analyst (convert part-time position to full-time)					✓
		Program Assistant (Grants) (convert part-time position to full-time)					✓
		Program Assistant (Motor Pool Director/ Building Maint) (convert part-time position to full-time)					✓
		E911 Training Supervisor					✓
		Two E911 Officer positions					✓

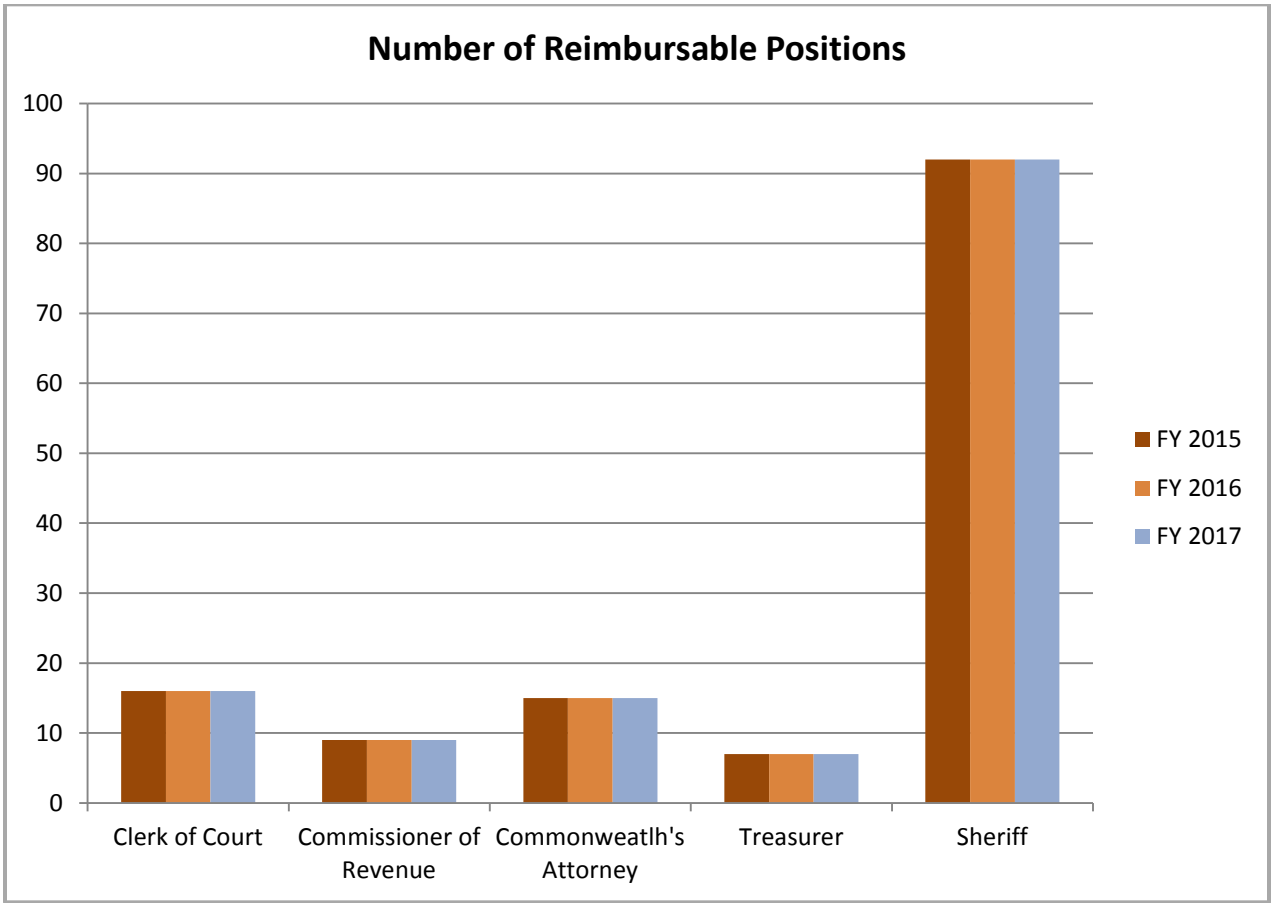
Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Approved
		Two E911 Operator positions					✓
		Three Animal Shelter Assistant positions (convert three part-time positions to full-time)					✓
		Part-time Fire Inspector					✓
		Three EMS Supervisor 24/7 positions					✓
		Public Education Specialist					✓
		EMS Training Coordinator					✓
		Part-time Permit Technician (convert temporary part-time position to full-time)					✓
Public Works	**1**	**Utilities Worker**	✓				
	1	Administrative Assistant	✓				
	(1)	Procurement Officer I					
		Director Utilities/Public Works			✓		
Health & Welfare	**2**	**Family Services Worker II - Child Protective Services (CPS)**	✓				
	1	**Family Services Worker II - Foster Care**	✓				
		Eligibility Worker II					✓
		Eligibility Supervisor					✓
Parks & Recreation		Maintenance Worker			✓		
		Program Assistant			✓		
Community Development		Planner I			✓		
Capital Projects Management	(2)	Administrative Assistant (Positions moved from Capital Projects Fund to other County functions, as shown above)					
	15.00	**TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS**					
	(0.56)	**TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs**					

Bold = new position

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 has not increased staffing reimbursements to meet their approved standards; in fact the last funding changes made by the Compensation Board were reductions in FY 2011.



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

DEPARTMENT	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	$116,239,425	$116,432,747	$121,375,315	58.37%
Fire, Rescue, & Emergency Mgmt	13,750,492	16,060,708	17,218,336	8.28%
Sheriff	15,054,833	15,695,221	15,338,617	7.38%
Transfer to Capital Projects	8,710,226	7,096,792	11,458,553	5.51%
Debt Service	8,703,466	9,252,186	9,961,365	4.79%
Social Services/CSA	6,392,263	8,171,779	8,054,000	3.87%
Regional Detention Facilities	5,672,153	5,832,499	6,451,379	3.10%
Information Services	4,093,566	4,933,459	4,796,775	2.31%
Facilities Management	4,234,845	4,645,095	4,472,439	2.15%
Regional Library	3,986,678	4,004,736	4,066,736	1.96%
Refuse Management	1,799,572	2,409,585	2,495,324	1.20%
Parks and Recreation	2,168,070	2,265,511	2,351,776	1.13%
Financial Services	1,631,546	1,878,779	2,106,292	1.01%
Non-Departmental	862,670	1,700,676	1,627,451	0.78%
Commonwealth's Attorney	1,069,670	1,085,374	1,149,442	0.55%
Economic Development	607,100	743,814	1,117,442	0.54%
Commissioner of Revenue	1,057,798	1,107,632	1,095,268	0.53%
Transfer to Code Compliance	501,232	1,003,615	1,067,633	0.51%
County Attorney	695,743	1,070,133	1,044,437	0.50%
Assessment	805,580	975,002	886,816	0.43%
Treasurer	751,408	798,109	873,529	0.42%
Human Resources	674,478	705,449	746,734	0.36%
County Administration	905,806	960,191	744,752	0.36%
Transfer to Transportation	0	0	700,000	0.34%
Transfer to ED Opportunities Fund	503,634	384,497	674,000	0.32%
Clerk of Circuit Court	580,301	695,168	623,182	0.30%
Local Health Department	616,044	621,569	617,569	0.30%
Planning	296,855	376,305	445,097	0.21%
Court Services Unit	195,308	226,167	420,770	0.20%
Rapp Area Community Svcs Board	320,368	320,368	365,045	0.18%
Registrar/Electoral Board	216,099	283,597	321,529	0.15%
Board of Supervisors	273,285	268,356	266,702	0.13%
Circuit Court	222,181	224,540	249,420	0.12%
Germanna Community College	229,457	229,582	229,395	0.11%
Virginia Cooperative Extension	153,080	170,384	174,338	Less than 1/10 of 1%
Transfer to Utilities	120,444	0	120,000	Less than 1/10 of 1%
BOS Regional Agencies	109,408	113,158	119,802	Less than 1/10 of 1%
Juvenile & Domestic Relations Court	35,013	44,603	45,702	Less than 1/10 of 1%
General District Court	18,314	31,880	32,056	Less than 1/10 of 1%
Magistrate	6,050	6,991	7,538	Less than 1/10 of 1%
Medical Examiner	280	500	500	Less than 1/10 of 1%
Museum	0	615	0	Less than 1/10 of 1%
Tourism	(97,062)	(188,544)	(129,770)	Less than 1/10 of 1%
Sub Total	204,167,679	212,638,828	225,783,286	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	(11,206,830)	(13,429,110)	(17,849,964)	
	192,960,849	199,209,718	207,933,322	

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

			FY 2017		Change from FY 2016 Adopted	
	FY 2015 Actuals	FY 2016 Adopted	Agency Request	Adopted Budget	Dollar	Percentage
4-H Educational Center	2,000	2,000	2,000	2,000	0	0.0%
American Red Cross	0	2,000	2,000	0	(2,000)	(100.0%)
Boys & Girls Club of the Rapphannock Region	11,000	0	11,000	0	0	N/A
Capital Care Hospice	0	0	11,200	0	0	N/A
disAbility Resource Center	27,720	27,720	29,106	29,106	1,386	5.0%
Empowerhouse	36,162	66,243	49,808	69,808	3,565	5.4%
Fredericksburg Regional Food Bank	0	0	49,632	0	0	N/A
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Germanna Community College	229,457	229,582	229,395	229,395	(187)	(0.1%)
Greater Fredericksburg Habitat for Humanity	10,000	7,000	7,000	7,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Historical Smithfield Brooke Foundation	0	0	25,000	0	0	N/A
Lake Anna Advisory Committee	1,750	1,750	2,976	1,925	175	10.0%
Lake Anna Civic Association	4,300	4,300	7,000	5,730	1,430	33.3%
Mental Health America of Fredericksburg	23,748	23,000	24,746	24,746	1,746	7.6%
Micah Ministries	13,800	20,000	20,000	20,000	0	0.0%
Moss Free Clinic	22,800	22,800	26,520	26,520	3,720	16.3%
Piedmont Dispute Resolution Center	0	0	1,152	1,152	1,152	N/A
Rappahannock Area Agency on Aging	31,884	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	320,368	320,368	365,045	365,045	44,677	13.9%
Rappahannock Area Court App Special Advocates (CASA)	20,000	20,000	20,000	20,000	0	0.0%
Rappahannock Area Healthy Families	16,800	16,000	16,400	16,400	400	2.5%
Rappahannock Area Youth Services & Group Home Comr	199,620	232,253	279,527	279,527	47,274	20.4%
Rappahannock Big Brothers/Big Sisters	5,000	5,000	5,500	5,500	500	10.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	36,638	12,000	0	0.0%
Rappahannock Legal Services	28,684	28,684	28,684	28,684	0	0.0%
Rappahannock Refuge/Loisann's Hope House	16,500	16,500	20,000	20,000	3,500	21.2%
Rappahannock United Way Vol/Info Prog	3,000	0	3,000	4,000	4,000	N/A
Rebuilding Together - Fredericksburg	7,500	7,000	7,000	7,000	0	0.0%
Safe Harbor Child Advocacy Center	6,000	7,000	7,000	7,000	0	0.0%
Spotsylvania Emergency Concerns Assoc (SECA)	10,500	12,000	12,000	12,000	0	0.0%
Spotsylvania Historical Association	18,720	18,720	23,520	23,520	4,800	25.6%
Thurman Brisben Center	52,250	64,675	69,849	69,849	5,174	8.0%

Other Regional Agencies

Local funding only - grant funding NOT included

			FY 2017		Change from FY 2016 Adopted	
	FY 2015 Actuals	FY 2016 Adopted	Agency Request	Adopted Budget	Dollar	Percentage
Central Rappahannock Regional Library	3,986,678	4,004,736	4,191,317	4,066,736	62,000	1.5%
Fredericksburg Regional Transit (FRED)	405,724	400,041	399,369	399,369	(672)	(0.2%)
Fredericksburg Regional Alliance (FRA)	107,497	107,497	126,337	126,337	18,840	17.5%
George Washington Regional Commission (GWRC)	85,108	85,108	86,273	86,273	1,165	1.4%
Greater Fredericksburg Tourism Partnership	175,000	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	20,000	22,000	28,000	24,200	2,200	10.0%
Rappahannock Juvenile Center	1,365,827	1,455,535	1,543,817	1,543,817	88,282	6.1%
Rappahannock Regional Jail	4,190,491	4,230,315	4,907,562	4,907,562	677,247	16.0%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Regional Med-Flight	0	0	4,100	0	0	N/A
Spotsylvania Towne Centre Holiday Light Show	0	3,000	0	0	(3,000)	(100.0%)
Tri-County Soil & Water Conservation District (SWCD)	22,792	22,792	25,071	26,571	3,779	16.6%
TOTAL ALL AGENCIES FUNDED	**12,172,273**	**12,386,097**	**13,593,022**	**13,357,250**	**971,153**	**7.8%**

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; goals and objectives; and performance measures for each function.

COUNTY OF SPOTSYLVANIA · VIRGINIA
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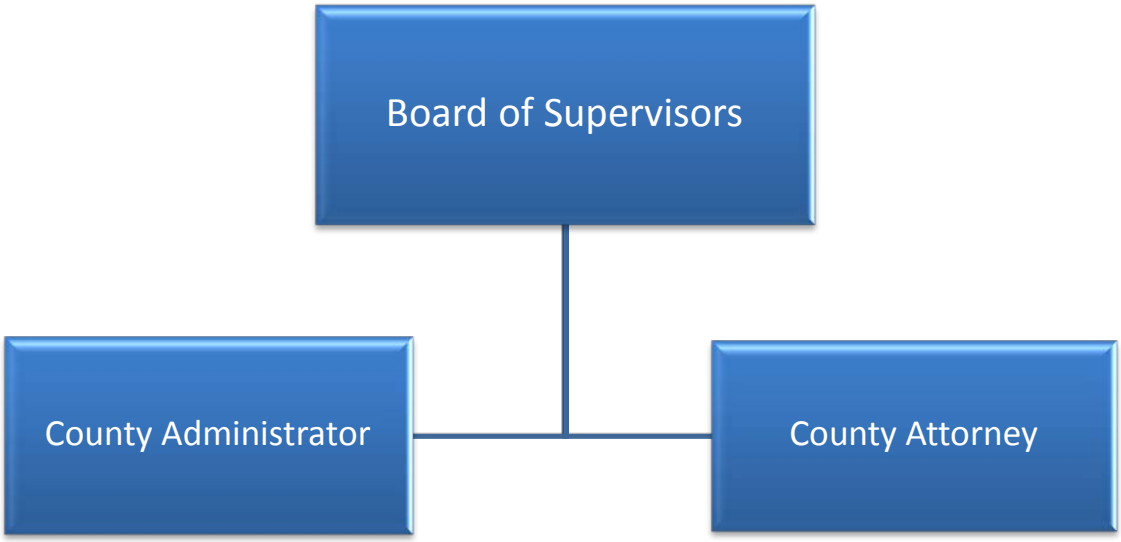
Executive Services

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



	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES: (by department)					
Board of Supervisors	$310,350	$273,285	$268,356	$268,356	$266,702
BOS Regional Agencies	$111,158	$109,408	$113,158	$118,240	$119,802
County Administration	$824,360	$905,806	$960,191	$975,760	$744,752
County Attorney	$957,715	$695,743	$1,070,133	$1,126,167	$1,044,437
Non-Departmental	$1,159,720	$862,670	$2,150,676	$1,509,761	$1,627,451
TOTAL EXPENDITURES	**$3,363,303**	**$2,846,912**	**$4,562,514**	**$3,998,284**	**$3,803,144**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$2,393,186	$2,721,271	$2,830,867	$2,844,470	$2,772,397
Operating	$1,078,770	$122,887	$1,731,647	$1,153,021	$1,030,747
Capital	$0	$2,754	$0	$793	$0
TOTAL APPROPRIATED EXPENDITURES	**$3,471,956**	**$2,846,912**	**$4,562,514**	**$3,998,284**	**$3,803,144**
NET TAX SUPPORT	**$3,363,303**	**$2,846,912**	**$4,562,514**	**$3,998,284**	**$3,803,144**

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 providing 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.

2016 and 2017 Focus/Highlights –

- **Bond rating upgrade.** In July 2015, the County's credit rating on General Obligation bonds was affirmed at AA+ by Fitch, AA+ by Standard & Poor's and Aa2 by Moody's.
- **Internal efficiencies and communication.** County Administration is working towards greater efficiency and improvement of communications and workflow within governmental operations.

Long Term Goals –

- **Promotion of a safe, healthy and prosperous community.** The County's leadership strives to promote a safe, healthy and prosperous community for the citizens by enacting and enforcing policies, plans, and regulations, and through adopting responsible budgets and tax rates that ensure the delivery of quality community services.
- **Maintenance of a customer-focused government.** The Board of Supervisors and County Administration seek to establish and maintain customer-focused governance by providing opportunities for and encouraging citizen input and involvement in multiple decision making processes including policy development, evaluation and setting of priorities, and approval of responsible budgets.
- **Supporting a strong sense of community.** The County's leadership supports a strong sense of community by supporting activities and events that recognize, protect, and make accessible the historical and cultural resources of the County.
- **Implementation of County policy.** Through guidance to and support of all governmental departments and agencies, County Administration ensures that the policies of the Board of Supervisors are carried out in daily operations. Additionally, County Administration and the County Attorney ensure that complete, accurate and

timely information on issues and events impacting the organization, the community and the region is delivered to the Board of Supervisors.

Short Term Objectives –

- **County management.** The County's leadership will carefully review recommendations, alternatives, and short-term and long-term impacts prior to decision or action on all issues. It will adhere to adopted fiscal policies and guidelines to continue the excellent fiscal stewardship exercised by the County, and will advocate for changes in state and federal mandates to allow the County the freedom to exercise more control of the use of resources.
- **Responsibility to citizens.** The County's leadership is committed to being accessible to citizens so as to receive citizen suggestions, concerns and inquiries, and to respond to each as appropriate to the nature of the issue. The leadership group provides opportunities for citizen involvement and will ensure those opportunities continue to be made accessible to as wide an audience as possible.
- **Regional involvement.** The County will 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.
- **In-house litigation.** Where possible, the County Attorney's office will handle all litigation cases (general district, circuit court, federal court, Virginia Supreme Court and Virginia Court of Appeals) including trials to conserve funding that would otherwise be spent hiring outside counsel. In support of this, attorneys within the office are being trained in trial advocacy to ensure desired outcomes in litigation cases, and to amplify the attorneys' competency levels so they are able to litigate a broader range of issues.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Bond Rating (General Obligation)						
• Fitch	AA+	AA+	AA+	AA+	AA+	AAA
• Moody's	Aa2	Aa2	Aa2	Aa2	Aa1	Aaa
• Standard & Poor's	AA+	AA+	AA+	AA+	AA+	AAA
Annual crime rate (calendar year) [1]	4.1%	3.7%	3.6%	4.0%	4.0%	4.0%
County unemployment rate (calendar year)	5.8%	5.3%	4.7%	4.5%	4.2%	~3.0%

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
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 issued to media outlets; emails, phone calls, interviews with media by phone/radio/TV; updates to County webpage, BOS webpage and County Administration webpage; meetings/emails related to new County website development (2015 launch) with staff team; social media updates (Facebook and Twitter); and, internal weekly staff newsletters	700+	700+	700+	700+	700+	n/a
Number of Freedom of Information Act (FOIA) requests processed	63	72	86	>75	86	n/a
Percentage of FOIA responses meeting timeliness standards	100%	100%	100%	n/a	100%	100%
Number of legal opinion requests received	474	507	473	473	474	n/a
Percentage of Code enforcement cases favorably concluded	56%	65% (estimate)	70% (estimate)	n/a	n/a	90%
Number of solicitation[2] cases	0	1	0	1	1	n/a
Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts	$11,836	$6,548	$14,662	$11,015	$11,015	n/a
Outside counsel legal fees saved	$146,500	$60,300 (deeds only)	$212,850 (deeds only)	n/a	n/a	$200,000

[1] Per the Virginia State Police "Crime in Virginia" report.
[2] Refers to cases brought in the enforcement of Chapter 18 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 of Supervisors 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$215,451	$192,217	$191,992	$191,992	$191,867
Operating	$94,899	$78,728	$76,364	$76,364	$74,835
Capital	$0	$2,340	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$310,350**	**$273,285**	**$268,356**	**$268,356**	**$266,702**
NET TAX SUPPORT	**$310,350**	**$273,285**	**$268,356**	**$268,356**	**$266,702**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.

County Administration

Purpose

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

County Administration

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$760,618	$868,262	$913,359	$920,928	$700,889
Operating	$63,742	$37,544	$46,832	$54,832	$43,863
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$824,360**	**$905,806**	**$960,191**	**$975,760**	**$744,752**
NET TAX SUPPORT	**$824,360**	**$905,806**	**$960,191**	**$975,760**	**$744,752**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Deletion of the vacant Internal Auditor position, which has been unfunded since FY 2013, in favor of adding a Senior Accountant in Finance to be responsible for developing the internal audit function over the course of several years.
- The Assistant County Administrator position will be retained but unfunded in FY 2017.
- Overall reduction in personnel costs due to retirement of long-tenured employee in FY 2016 and the Assistant County Administrator position not being funded in FY 2017.

County Attorney

Purpose

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

County Attorney

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$782,331	$647,127	$944,126	$950,160	$940,701
Operating	$175,384	$48,202	$126,007	$175,214	$103,736
Capital	$0	$414	$0	$793	$0
TOTAL APPROPRIATED EXPENDITURES	**$957,715**	**$695,743**	**$1,070,133**	**$1,126,167**	**$1,044,437**
NET TAX SUPPORT	**$957,715**	**$695,743**	**$1,070,133**	**$1,126,167**	**$1,044,437**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Reduction in funding for legal services.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$634,786	$1,013,665	$781,390	$781,390	$938,940
Operating	$633,587	($150,995)	$1,369,286	$728,371	$688,511
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$1,268,373**	**$862,670**	**$2,150,676**	**$1,509,761**	**$1,627,451**
NET TAX SUPPORT	**$1,268,373**	**$862,670**	**$2,150,676**	**$1,509,761**	**$1,627,451**

Notable FY 2017 Budget Changes

- Reduction of $500,000 in one-time bonus funding that was included in the FY 2016 Budget.
- Reduction of $168,550 that was included in the FY 2016 Budget for pay parity among Firefighter/Medics and Sheriff's Deputies. This funding is in the base salaries for FREMS employees in FY 2017.
- $157,550 increase in retiree health insurance premiums.

Executive Services Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Board of Supervisors				
Board Members	7	7	7	7
TOTAL FTEs	**7**	**7**	**7**	**7**
County Administration				
Administrative Assistant	1	1	1	1
Assistant County Administrator	1	1	1	1
Assistant to County Administration	1	1	1	1
County Administrator	1	1	1	1
Deputy Clerk	1	1	1	1
Deputy County Administrator	2	2	2	2
Internal Auditor	1	1	1	0
Public Information Officer	1	1	1	1
TOTAL FTEs	**9**	**9**	**9**	**8**
County Attorney				
Assistant County Attorney	2	2	2	2
County Attorney	1	1	1	1
Deputy County Attorney	1	1	1	1
Deputy/Senior Assistant County Attorney	0	1	1	1
Paralegal	3	3	3	3
Senior Assistant County Attorney	1	0	0	0
TOTAL FTEs	**8**	**8**	**8**	**8**
TOTAL FTEs Executive Services	**24**	**24**	**24**	**23**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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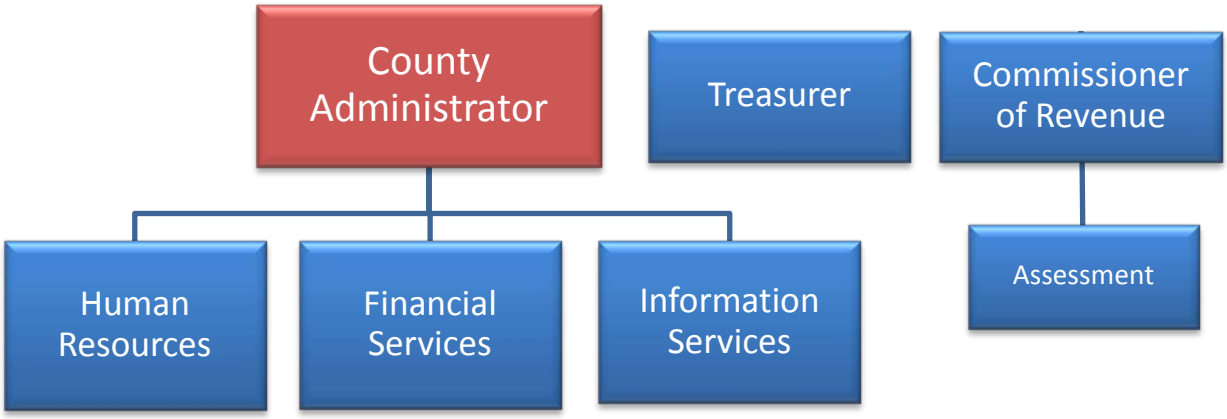
Administrative Services

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$2,008,848	$2,314,688	$2,183,444	$2,183,444	$2,279,462
TOTAL REVENUES	**$2,008,848**	**$2,314,688**	**$2,183,444**	**$2,183,444**	**$2,279,462**
EXPENDITURES: (by department)					
Human Resources	$737,932	$674,478	$705,449	$752,570	$746,734
Commissioner of Revenue	$1,378,769	$1,322,843	$1,377,642	$1,399,550	$1,368,784
Assessment	$909,371	$805,580	$975,002	$984,172	$886,816
Treasurer	$1,860,853	$1,723,077	$1,700,903	$1,715,461	$1,791,972
Financial Services	$2,230,244	$2,031,020	$2,255,222	$2,371,055	$2,506,288
Information Services	$5,252,466	$4,772,066	$5,567,656	$5,968,841	$5,484,282
TOTAL EXPENDITURES	**$12,369,635**	**$11,329,064**	**$12,581,874**	**$13,191,649**	**$12,784,876**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$8,144,770	$7,643,396	$8,609,867	$8,665,228	$8,983,764
Operating	$4,011,473	$3,531,091	$3,893,857	$4,403,472	$3,776,312
Capital	$213,392	$154,577	$78,150	$122,949	$24,800
TOTAL APPROPRIATED EXPENDITURES	**$12,369,635**	**$11,329,064**	**$12,581,874**	**$13,191,649**	**$12,784,876**
NET TAX SUPPORT	**$10,360,787**	**$9,014,376**	**$10,398,430**	**$11,008,205**	**$10,505,414**

Challenges and Opportunities –

- **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.
- **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, Finance staff must remain abreast of and responsible for regularly changing reporting and accounting requirements, and the increasing complexity of government finance.
- **Technology Management.** Information Services is challenged with providing a diverse and broad range of core functions, with significant impact on all departments within the County. Beyond the traditional computer and network support provided, Information Services 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 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.

2016 and 2017 Focus/Highlights –

- **Building a sustainable budget.** Staff will assist the Board of Supervisors (BOS) in the construction of the FY 2017 Budget. Staff assists the Citizen Budget Review Committee (CBRC) as necessary and staff serves on various committees such as the Transportation Committee, the Capital Construction Committee, and the Schools Budget Review Committee.
- **Bond rating upgrade.** In July 2015, the County's credit rating on General Obligation bonds was affirmed at AA+ by Fitch, AA+ by Standard & Poor's and Aa2 by Moody's.
- **2016 real property reassessment.** Staff completed the 2016 reassessment of real property.
- **Securing financing.** Staff secured the local financing necessary in FY 2016 for several road projects and school capital needs. Staff was able to take advantage of an opportunity to reduce annual debt service costs by refunding General Obligation bonds previously issued for Schools' projects and several outstanding series of Water/Sewer

Revenue bonds. Consequently, the multi-year debt service savings for Schools and Utilities rate payers is $2.0 million and $8.3 million, respectively.

- **Refinancing of bonds.** Staff will coordinate with the County's financial advisors to continue reviewing outstanding bonds to determine if there is potential for refinancing to gain savings through lowered interest rates based on current market conditions.
- **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. Human Resources staff will diversify the training the County offers to be specific to individuals' professional advancement. Information Services staff will become trained and certified in project management and emerging technologies. The Commissioner of Revenue's staff will receive updated training for State income tax processing. The Treasurer's staff will complete classes to maintain good standing with the Treasurers' Association of Virginia certification guidelines.
- **Talent management.** Human Resources staff will establish a talent management program to include planned succession and career guides for lateral and promotional opportunities.
- **Cross-training of department duties.** Staff will participate in cross-training of various departmental functions to ensure that multiple staff members are able to perform all duties. Additionally, Human Resources staff will offer customized training and professional development opportunities to meet departmental needs.
- **Public safety initiatives.** IS will manage the implementation of major public safety initiatives to include the Computer Aided Dispatch System and E-911 phone system replacements, as well as migrating to a new 911 communications platform mandated by the Federal and State governments.
- **Financial System.** Staff is in the implementation stage of upgrading the County's financial management system. Staff began the preparation of the upgrade process in FY 2012, with the initial planning stage completed in FY 2013, final planning in FY 2014 and FY 2015, and implementation to continue through FY 2017. Finance staff will meet with departments to incorporate departmental suggestions and needs into the upgrade. Further, Finance staff will provide training opportunities to County staff in the areas of budgeting, grants, and procurement.
- **Technology Prioritization**. IS will continue the development of an IT Steering Committee which will drive the direction of technology and associated projects across the organization.

Long Term Goals –

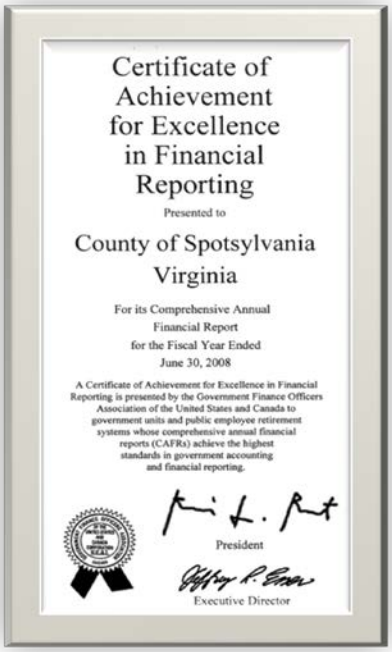
- **Provide accurate real property assessments.** State Code requires the County to assess property at 100% of fair market value. Assessments are used to equitably distribute the costs of local governmental services and programs among all real property owners.
- **Provide timely and accurate financial information.** Staff will generate accurate, timely and relevant financial and statistical information, and provide ad hoc reporting to all levels of internal operations and external constituents. The information and reports will

be meaningful and will provide information for strategic and fiscally responsible decision making. Additionally, staff will meet all official reporting requirements at the highest level possible.

- **Provide technical oversight and financial support to County departments.** Staff will provide customer-focused services, technical oversight, and financial management support to County departments to ensure adherence to all regulatory requirements, the County's financial policies and procedures, grant requirements, and to help maximize available resources. In addition, staff will provide assistance in the procurement of goods and services for the lowest cost and/or best value while complying with all procurement regulations.
- **Ensure accountability.** Staff will hold itself and other County departments accountable for remaining within all budgeted allocations. County funds will be accounted for accurately and receipts will be deposited and invested in a timely manner to ensure the best return.
- **Information technology.** IS staff will provide vision, leadership, and a framework for evaluating new technologies and implementing proven information technology solutions. IS will provide a reliable and expandable communication, computer, and data infrastructure on which to effectively conduct County business operations and ensure County systems and data are protected from internal and external threats.
- **Healthy Workforce.** With the continuation of a wellness program, Human Resources expects to increase employee well-being and manage health insurance costs. The wellness program includes an employee health assessment, healthy lunch program, walking program, and communications about health prevention and maintenance.

Short Term Objectives –

- **Achieve awards and acknowledgments indicative of best practices.** Finance staff will achieve GFOA's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting. Staff from the Commissioner of Revenue's office will achieve acknowledgement from the State's Auditor of Public Accounts (APA) as to the office's compliance, in all material respects, with state laws, regulations and other procedures relating to the receipt, disbursement, and custody of state funds. The Treasurer's office staff is committed to maintaining office accreditation, as awarded by the Treasurers' Association of Virginia.
- **Construct budgets that are responsive to the Board's direction.** Staff will provide professional recommendations concerning all aspects of the budget, and will ultimately construct a budget that is responsive to the Board's direction.
- **Complete audits with no material adjustments.** Staff will adhere to generally accepted accounting principles (GAAP) and will take appropriate budgetary and accounting actions


Certificate of Achievement for Excellence in Financial Reporting

Presented to

County of Spotsylvania Virginia

For its Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2008

A Certificate of Achievement for Excellence in Financial Reporting is presented by the Government Finance Officers Association of the United States and Canada to government units and public employee retirement systems whose comprehensive annual financial reports (CAFRs) achieve the highest standards in government accounting and financial reporting.

President

Executive Director

during the course of the fiscal year to ensure the annual audit is completed with no material adjustments.

- **Strive to achieve AAA bond rating.** Staff will exhibit effective leadership and a commitment to maintaining fiscal integrity to help guide the County to an AAA bond rating.
- **Periodic reassessment.** State Code requires the County to reassess property periodically, and the Virginia Constitution requires that such assessment be done at fair market value. County ordinance requires that the reassessment be performed every two years. Assessment office staff continues to focus on re-validating and updating property tax records through on-site neighborhood field reviews, as well as verifying and validating market sales which will become the basis for the 2018 reassessment.
- **Provide exemplary customer service.** Staff strives to provide professional, efficient and courteous customer service, and to provide "on-demand" access to appropriate information and services through the use of technology.
- **Improvements to Human Resources' Services.** Plans are being made to strengthen partnerships with new and existing benefits providers; implement revisions to the HR policies and procedures; establish a health and wellness program; increase the use of performance management tools; design and implement an employee engagement survey; establish a talent management model; and establish an additional Employee Recognition Program. Additionally, enhancements are expected for the recruitment and retention processes.
- **Streamline internal processes.** Staff will evaluate departmental policies and delivery of service in response to ever changing needs of the County. The departments within the Administrative Services function continuously examine daily processes to find ways to make them more efficient and cost effective, and seek ways to automate manual processes where appropriate.
- **Program budgeting.** When a new financial system is implemented in the next few years, Budget staff plans to make changes to financial tracking to allow departments to more easily track expenditures by program. It is expected that tracking by program will assist in the annual process of aligning expectations and resources.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Bond rating (Fitch/Moody's/S&P)	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa1/ AA+	AAA/Aaa/ AAA
Receipt of GFOA's certifications for the budget and CAFR documents	Yes/Yes	Yes/Yes	Yes/Yes	Yes/Yes	Yes/Yes	Yes/Yes
Material audit adjustments[1]	0	1[2]	0	0	0	0

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Submission of quarterly budget reports within 1.5 months of close of quarter	4 operating 4 capital	4 operating 3 capital	4 operating 4 capital	3 operating 4 capital	4 operating 4 capital	4 operating 4 capital
Payrolls completed on time	26 of 26	26 of 26	26 of 26	26 of 26	26 of 26	26 of 26
Water & Sewer billing cycles completed on time	24 of 24	24 of 24	24 of 24	24 of 24	24 of 24	24 of 24
Variance of General Fund revenue from projections (initial budget/mid-year projections)[3]	0.4%/0.5%	2.4%/1.5%	3.4%/2.3%	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 IFBs from issuance to contract award[4]	n/a	n/a	70	75	75	90 days
Average number of days to process RFPs from issuance to contract award[4]	n/a	n/a	141	165	160	190 days
Number of parcels reassessed (calendar year) [5]	60,731	61,417	61,902	61,996	70,000	n/a
Assessment to sales ratio (calendar year)[6]	82.69%	89.5	85.4[7]	n/a	n/a	100.0%
Percent of taxpayer-originated reassessment disputes (calendar year) [5]	0.1%	0.4%	0.1%	.0037%	n/a	0.0%
Real estate transfers (calendar year)	5,005	4,918	4,900	5,100	5,100	n/a
Number of tax relief applicants (calendar year)	991	999	1,087	1,010	1,020	n/a
Funds reclaimed through Sales Tax audits (calendar year)	$46,971	n/a	$13,046	$15,000	$15,000	n/a
Business property returns processed (calendar year)	5,942	5,197	4,080	5,200	4,500	n/a

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Business license accounts (calendar year)	1,540	1,510	1,052	1,000	1,100	n/a
Transient occupancy returns processed (calendar year/per month)	55	64	55	64	60	n/a
Issuance of "no fee" motor vehicle license fees (calendar year) [8]	3,188	3,345	3,440	3,500	3,500	n/a
State income tax returns processed (calendar year)	14,274	12,709	15,786	13,000	15,800	n/a
Receipt of Accreditation from Treasurers Association of Virginia	Yes	Yes	Yes	Yes	Yes	Yes
Number of days original tax bills mailed prior to due date	30 days	30 days	30 days	30 days	30 days	30 days
Number of days delinquent tax bills mailed after due date	<45 days	<45 days	<45 days	<45 days	<45 days	<45 days
Timeliness of deposit for all funds received[9]	Within 24 hours of receipt	Within 24 hours of receipt	Within 24 hours of receipt	Within 24 hours of receipt	Within 24 hours of receipt	Within 24 hours of receipt
Collection rate of tax levy, 12 months after due date (calendar year)[10]	RE: 99% PP: 96%	RE: 99% PP: 96%	RE: 99% PP: 97%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%
Percentage of property tax assessments determined to be uncollectible (calendar year)[11]	1.14%	1.15%	1.10%	<2%	<2%	<2%[12]
Operational, day to day work requests[13]	8,096	8,489	10,327	11,049	11,822	n/a
Work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests)[13]	n/a	3,482/41%	4,130/40%	4,420/40%	4,729/40%	n/a
Number of approved technology capital improvement projects	n/a	18	18	20	20	40

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
County site network connectivity, at all sites – uptime percentage	n/a	n/a	99.84%	99.96%	99.99%	99.99%
Number of sites managed[14]	n/a	26	26	26	26	30
Software application support – uptime percentage	n/a	n/a	99.98%	99.99%	99.99%	99.99%
Number of primary IT applications managed – critical[15]	n/a	17	18	19	20	19
Number of primary applications managed – secondary[16]	n/a	37	37	40	40	40

[1] Measure excludes adjustments that fall under the control of the School Board and single audit program managers.

[2] Material adjustment found related to non-reporting of School health insurance reserve at FY 13 year-end requiring a restatement of beginning balances, and potential inaccurate reporting of State sales tax resulting in voluntary restatement.

[3] Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and CSA revenue.

[4] This is a new measure added in FY 2017. Historical data is not available.

[5] Reassessments are completed in even years, so 2013 and 2015 are not reassessment years. CY 2016 is actual number.

[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 2015 preliminary state mini-sales ratio for sales taking place between November 2014 and February 2015 divided by the 2014 Land Book Values. Actual 2015 annual state assessment ratio considers sales that took place between Jan-Dec 2015 divided by the 2015 Land Book values. Final official ratio figure will not be available until late July 2017.

[8] "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.

[9] Funds received during periods of peak tax activity are deposited within 48 hours of receipt.

[10] "RE" means real estate and "PP" means personal property.

[11] Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.

[12] Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.

[13] Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.

[14] The physical number of County facilities that connects back to one of our network operating centers in the County (i.e. E911 center, Holbert Building server room, old Sheriff's office, etc.).

[15] Critical Applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.

[16] 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$584,942	$548,606	$590,904	$625,375	$613,966
Operating	$117,990	$101,401	$114,145	$125,615	$132,768
Capital	$35,000	$24,471	$400	$1,580	$0
TOTAL APPROPRIATED EXPENDITURES	**$737,932**	**$674,478**	**$705,449**	**$752,570**	**$746,734**
NET TAX SUPPORT	**$737,932**	**$674,478**	**$705,449**	**$752,570**	**$746,734**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in funding for the education tuition assistance program and the in-house training, which is offset with a decrease in funding for employee relations.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
State Compensation Board	$258,179	$264,208	$269,010	$269,010	$272,516
Land Use Application Fees	$1,000	$837	$1,000	$1,000	$1,000
Sale of Real Estate Cards	$25	$0	$0	$0	$0
TOTAL REVENUES	**$259,204**	**$265,045**	**$270,010**	**$270,010**	**$273,516**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,315,144	$1,261,628	$1,314,670	$1,337,603	$1,303,984
Operating	$60,125	$57,122	$62,972	$61,335	$64,800
Capital	$3,500	$4,093	$0	$612	$0
TOTAL APPROPRIATED EXPENDITURES	**$1,378,769**	**$1,322,843**	**$1,377,642**	**$1,399,550**	**$1,368,784**
NET TAX SUPPORT	**$1,119,565**	**$1,057,798**	**$1,107,632**	**$1,129,540**	**$1,095,268**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.

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, 2016; the next reassessment will be completed January 1, 2018.

Assessment

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$850,101	$751,891	$907,151	$913,319	$852,419
Operating	$38,370	$32,789	$67,851	$69,606	$34,397
Capital	$20,900	$20,900	$0	$1,247	$0
TOTAL APPROPRIATED EXPENDITURES	**$909,371**	**$805,580**	**$975,002**	**$984,172**	**$886,816**
NET TAX SUPPORT	**$909,371**	**$805,580**	**$975,002**	**$984,172**	**$886,816**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Overall reduction due to FY 2017 being a non-reassessment year.
- Funding for two replacement vehicles. Effective in FY 2017, funding for all General Fund vehicle replacements other than Social Services vehicles has been moved from the individual General Fund department budgets to 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Administrative Collection Fee	$450,000	$526,982	$475,000	$475,000	$475,000
State Compensation Board	$225,802	$229,197	$227,591	$227,591	$236,703
W/S Administrative Fee	$152,057	$199,540	$193,003	$193,003	$199,540
Transfer from Fire/EMS Fee Fund	$7,200	$7,200	$7,200	$7,200	$7,200
Miscellaneous	$8,750	$8,750	$0	$0	$0
TOTAL REVENUES	**$843,809**	**$971,669**	**$902,794**	**$902,794**	**$918,443**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,527,197	$1,422,205	$1,395,945	$1,406,203	$1,457,165
Operating	$316,851	$285,980	$304,208	$304,208	$334,007
Capital	$16,805	$14,892	$750	$5,050	$800
TOTAL APPROPRIATED EXPENDITURES	**$1,860,853**	**$1,723,077**	**$1,700,903**	**$1,715,461**	**$1,791,972**
NET TAX SUPPORT	**$1,017,044**	**$751,408**	**$798,109**	**$812,667**	**$873,529**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for the conversion of two part-time Account Clerk I positons to full-time to assist with the workload and efficiency of the office.
- Increase in funding for postal services and printing and binding.

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 of Supervisors (BOS). Primary functions include accounting, payroll, financial reporting, preparation of annual budgets and the Capital Improvement Plan (CIP). Finance staff also manages the County's debt issuances including Utilities and Schools, provides grants management, procurement of goods and services, coordinates audit and financial advisory services, and risk management.

Finance serves as staff to the Finance Committee, which reviews all items of a financial nature requiring BOS approval, including budget amendments, supplemental appropriations, and grant applications and acceptance. The Committee consists of two BOS members, Commissioner of Revenue, Treasurer, Deputy County Administrator, and Director of Finance.

Financial Services

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
W/S Administrative Fee	$266,772	$287,996	$275,443	$275,443	$287,996
Sale of Surplus Property	$70,000	$111,478	$101,000	$101,000	$112,000
TOTAL REVENUES	**$336,772**	**$399,474**	**$376,443**	**$376,443**	**$399,996**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,606,355	$1,506,868	$1,693,428	$1,659,001	$1,904,921
Operating	$616,402	$516,559	$561,794	$708,594	$594,367
Capital	$7,487	$7,593	$0	$3,460	$7,000
TOTAL APPROPRIATED EXPENDITURES	**$2,230,244**	**$2,031,020**	**$2,255,222**	**$2,371,055**	**$2,506,288**
NET TAX SUPPORT	**$1,893,472**	**$1,631,546**	**$1,878,779**	**$1,994,612**	**$2,106,292**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for a Senior Accountant position for changing accounting, reporting, and audit requirements.
- Funding for a Senior Accountant position which will be responsible for developing the internal audit function over the course of several years.
- Funding for a Procurement Officer I position being transferred from the Utilities Fund.
- Increases in funding for management consulting services and postal services.

Information Services

Purpose

Information Services 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.

Information Services 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 Information Services. GIS is responsible for developing, maintaining, and distributing geographic related data and applications.

Information Services

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Antenna Tower Rental	$295,063	$305,726	$310,197	$310,197	$336,007
GIS Fees	$100,000	$203,862	$150,000	$150,000	$180,000
Annual PEG Fee Grant	$169,000	$168,912	$169,000	$169,000	$169,000
Miscellaneous	$5,000	$0	$5,000	$5,000	$2,500
TOTAL REVENUES	**$569,063**	**$678,500**	**$634,197**	**$634,197**	**$687,507**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$2,261,031	$2,152,198	$2,707,769	$2,723,727	$2,851,309
Operating	$2,861,735	$2,537,240	$2,782,887	$3,134,114	$2,615,973
Capital	$129,700	$82,628	$77,000	$111,000	$17,000
TOTAL APPROPRIATED EXPENDITURES	**$5,252,466**	**$4,772,066**	**$5,567,656**	**$5,968,841**	**$5,484,282**
NET TAX SUPPORT	**$4,683,403**	**$4,093,566**	**$4,933,459**	**$5,334,644**	**$4,796,775**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for a Network Database Administrator position.
- Funding for the previously unfunded Application Development Manager position.
- Funding for an Administrative Assistant position being transferred from the Capital Projects Fund.
- Reductions in funding for management consulting services, GIS development services, radio repairs and maintenance, software applications, lease/rental buildings, education and training, and computer equipment, which are offset with funding for increases in repairs and maintenance and maintenance service contracts.

Administrative Services Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Human Resources				
Director	1	1	1	1
Human Resources Analyst	2	2	2	2
Human Resources Generalist	1	1	1	1
Human Resources Technician	2	2	2	2
TOTAL FTEs	**6**	**6**	**6**	**6**
Commissioner of the Revenue				
Assistant Commissioner of the Revenue	1	1	1	1
Business License Clerk	1	1	1	1
Business Property Technician	1	1	1	1
Commissioner of the Revenue	1	1	1	1
Deputy II	5	5	5	5
Deputy II – State Income	1	1	1	1
Deputy III – State Income	1	1	1	1
Personal Property Clerk	5	5	5	5
Personal Property Supervisor	1	1	1	1
Personal Property Technician	1	1	1	1
Real Estate Supervisor	1	1	1	1
Tax Auditor	1	1	1	1
TOTAL FTEs	**20**	**20**	**20**	**20**
Assessment				
Appraiser I	1	1	1	1
Appraiser II	4	4	4	4
Appraiser III/CAMA Technician Analyst	1	1	1	1
Appraiser Supervisor/CAMA Technician Analyst	1	1	1	1
Appraiser Trainee	0.63	0.63	0.63	0.63
Assessment Technician	1	1	1	1
Chief Real Estate Appraiser	1	1	1	1
Office Manager II	1	1	1	1
TOTAL FTEs	**10.63**	**10.63**	**10.63**	**10.63**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Treasurer				
Account Clerk I	5.26	5.26	5.26	6
Account Clerk II	5	5	5	5
Accounting Technician III	2	2	2	2
Accounting Technician	1	1	1	1
Cashier	2	2	2	2
Cashier Coordinator	1	1	1	1
Chief Deputy Treasurer	1	1	1	1
Collections Technician	1	1	1	1
Deputy IV	2	2	2	2
Treasurer	1	1	1	1
TOTAL FTEs	**21.26**	**21.26**	**21.26**	**22**
Finance & Management Services				
Account Clerk I	0.63	0	0	0
Accountant	1	1	1	1
Accounting Manager	1	1	1	1
Accounting Technician I	2.63	2.63	2.63	2.63
Accounting Technician II	2.50	2.50	2.50	2.50
Budget Analyst I	2	2	2	2
Budget Manager	1	1	1	1
Controller	1	1	1	1
Director	1	1	1	1
Grants Manager	1	1	1	1
Payroll Administrator	1	1	1	1
Procurement Manager	1	1	1	1
Procurement Officer I	1	1	1	2
Procurement Officer II	1	1	1	1
Senior Accountant	0	0	0	2
Senior Financial Analyst	1	1	1	1
TOTAL FTEs	**18.76**	**18.13**	**18.13**	**21.13**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Information Services				
Administrative Assistant	0	0	0	1
Application Development Manager	1	1	1	1
Assistant Director	1	1	1	1
Clerk Typist	0.63	0.63	0.63	0.63
Director	1	1	1	1
GIS Specialist	1	1	1	1
GIS Technician	3	3	3	3
Imaging Technician	1	1.00	2.13	2.13
IT Applications Analyst	5	5	5	5
IT Business Analyst	1	1	1	1
Lead GIS Specialist	1	1	1	1
Network Database Administrator	0	0	0	1
Network Engineer	1	1	1	1
Network Support Specialist	2	2	2	2
Office Manager I	1	1	1	1
Operations Manager	1	1	1	1
PC Technician	5.26	5.26	5.26	5.26
Radio Network Engineer	1	1	1	1
Senior PC Technician	1	1	1	1
Telecommunications Specialist	1	1	1	1
Utilities Engineer Technician	2	2	2	2
TOTAL FTEs	**30.89**	**30.89**	**32.02**	**34.02**
TOTAL FTEs Administrative Services	**107.54**	**106.91**	**108.04**	**113.78**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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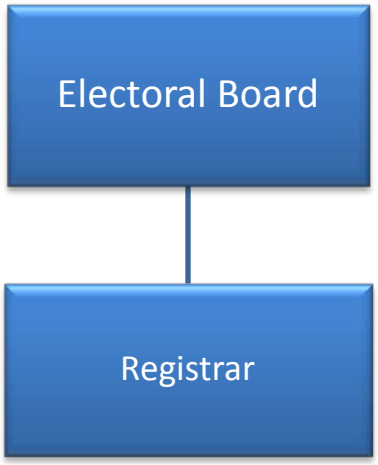
Voter Services

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
State Funding	$60,000	$52,988	$60,000	$60,000	$60,000
TOTAL REVENUES	**$60,000**	**$52,988**	**$60,000**	**$60,000**	**$60,000**
EXPENDITURES: (by department)					
Electoral Board/Registrar	$371,626	$269,087	$343,597	$416,140	$381,529
TOTAL EXPENDITURES	**$371,626**	**$269,087**	**$343,597**	**$416,140**	**$381,529**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$236,521	$212,190	$239,721	$241,298	$244,779
Operating	$102,460	$53,733	$103,876	$174,842	$130,117
Capital	$32,645	$3,164	$0	$0	$6,633
TOTAL APPROPRIATED EXPENDITURES	**$371,626**	**$269,087**	**$343,597**	**$416,140**	**$381,529**
NET TAX SUPPORT	**$311,626**	**$216,099**	**$283,597**	**$356,140**	**$321,529**

Challenges and Opportunities –

- **Small staff working for over 82,000 voters.** It is the 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 82,000 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.
- **Absentee voting occurring in October.** The month of October is the Registrar's busiest month since absentee voting has become more prevalent. Absentee voting is available for 45 days before elections. During that time, absentee voting is occurring in-person in the Registrar's office and through the mail. At the same time, staff is completing new voter registrations, processing changes to existing voter registrations, preparing reports for candidates and party representatives, coordinating the preparation of polling places for Election Day, programming voting machines and electronic poll books and testing for accuracy, and helping the public with general questions.
- **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.

2016 and 2017 Focus/Highlights –

- **Implementation of new voting machines.** Prior to the 2016 presidential election, the State required all localities to purchase and operate optical scan voting equipment (paper ballot/scanner machines). New Unisyn OpenElect optical scan voting machines have been purchased and were used for the November 2015 election. Hand held scanners will also be purchased for use at each precinct to scan driver's licenses to verify voter identification and expedite the check-in process.
- **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.

Long Term Goals –

- **Provide registration and voting opportunities.** It is the Registrar's responsibility to provide voter registration and voting opportunities to the residents of Spotsylvania County. Each year, the staff registers seniors at local high schools. Additionally, voters may register at the Registrar's Office, at DMV, or online.
- **Ensure proper operation and direction of all elections.** Staff educates the public and reminds citizens of deadlines, precinct changes, and election dates. Notifications are provided through local newspapers, the County cable channel, the County's website, communication with the chairperson of each party, and the "Spotsylvania Votes" Facebook page.

- **Satisfy internal and external reporting requirements and requests.** At various times of the year, staff prepares reports and statistical information for County departments, the State Board of Elections, candidates, party chairpersons, and citizens.

Short Term Objectives –

- **Regional cooperation, sharing and learning.** Staff will attend all regional meetings to share and compare office operations and resources available for serving the citizens, and to stay up-to-date on best practices.
- **Training.** Staff will continue to keep the election official training standards updated based on State requirements.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Number of registered voters	81,791	82,300	82,611	83,700	84,900	n/a
Number of transactions involving changes to citizens' records	20,632	22,985	25,360	24,550	25,500	n/a
Number of electronic poll books prepared	178	178	63	156	180	n/a
Number of absentee ballots issued	3,875	5,430	1,966	3,650	7,500	n/a
Number of Election Officials contracted to work	n/a	n/a	181	260	425	n/a

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.

Electoral Board/Registrar

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 Registrar, election officials, and voting machine custodians, and supervises the elections to verify compliance with the law.

The 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 Registrar also determines the eligibility of voters, maintains voter registration records, certifies candidates' nominating petitions, and provides assistance to voters.

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in funding for printing and binding and election official stipends, which is offset by a reduction in other professional services and postal services.
- The addition of capital funding for the purchase of dollies for each precinct and additional 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 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Registrar				
Assistant Registrar	0.50	0.50	0.50	0.50
Assistant Registrar/Voting Machine Technician	1	1	1	1
Chief Deputy Registrar	1	1	1	1
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**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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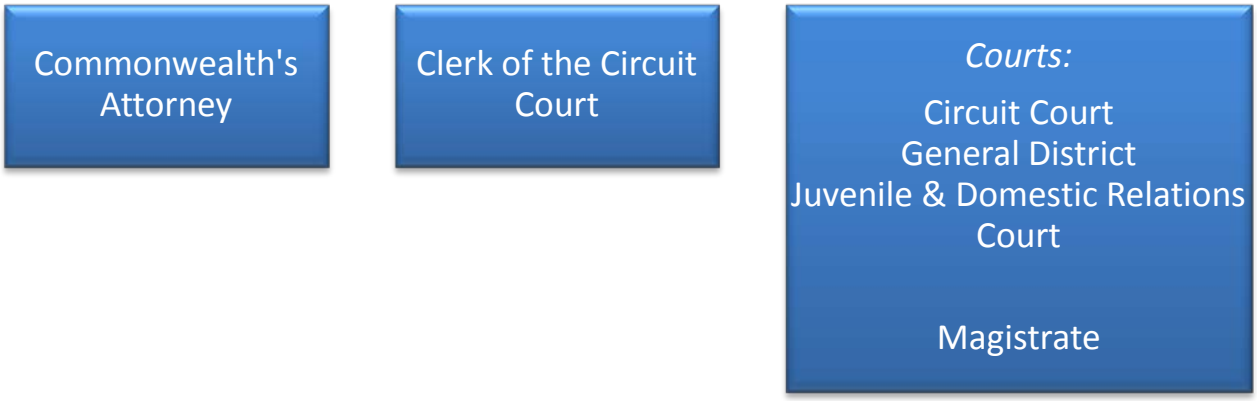
Judicial Administration

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$1,862,273	$1,892,290	$1,943,810	$1,968,378	$1,876,925
TOTAL REVENUES	**$1,862,273**	**$1,892,290**	**$1,943,810**	**$1,968,378**	**$1,876,925**
EXPENDITURES: (by department)					
Circuit Court	$256,152	$222,181	$224,540	$241,647	$249,420
General District Court	$69,984	$18,314	$31,880	$31,880	$32,056
Magistrate	$6,591	$6,050	$6,991	$8,952	$7,538
Juvenile & Domestic Relations Court	$40,603	$35,013	$44,603	$44,603	$45,702
Clerk of the Circuit Court	$1,614,944	$1,465,596	$1,585,596	$1,595,843	$1,498,820
Commonwealth's Attorney	$2,265,386	$2,076,665	$2,138,756	$2,274,438	$2,150,729
TOTAL EXPENDITURES	**$4,253,660**	**$3,823,819**	**$4,032,366**	**$4,197,363**	**$3,984,265**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$3,575,680	$3,367,628	$3,564,417	$3,615,063	$3,502,160
Operating	$667,310	$453,073	$467,949	$575,164	$482,105
Capital	$10,670	$3,118	$0	$7,136	$0
TOTAL APPROPRIATED EXPENDITURES	**$4,253,660**	**$3,823,819**	**$4,032,366**	**$4,197,363**	**$3,984,265**
NET TAX SUPPORT	**$2,391,387**	**$1,931,529**	**$2,088,556**	**$2,228,985**	**$2,107,340**

Challenges and Opportunities –

- **Changing requirements.** Staff must keep abreast of new laws, changes made to existing laws, and changes to procedures mandated by the state.

2016 and 2017 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth's Attorney's office is the prosecution of over 14,000 criminal cases each year.
- **Technology.** The Clerk of the Circuit Court will continue to transition to an online case file imaging system which allows the court to be "file-less."
- **Training.** Staff is completing state-sponsored training to ensure sufficient knowledge of and compliance with new laws and procedures.

Long Term Goals –

- **Prosecution of criminal cases.** The Commonwealth's Attorney coordinates the criminal prosecution in the County's three courts, as well as appeals to the Court of Appeals, and maintains a file system to track these cases.
- **Comprehensive law library.** In preparing the prosecution of criminal cases and appeals, the Commonwealth's Attorney is responsible for maintaining a comprehensive law library with emphasis on criminal law procedure.
- **Victim/Witness Assistance program.** The Victim/Witness office, operating within the Commonwealth's Attorney's office, administers the Victim/Witness Assistance program to provide assistance through the judicial process to Spotsylvania County residents who are the victim of or witness to a crime. It also assists crime victims in applying for Crime Victim's Compensation and/or referring victims to various agencies that may assist them.
- **Court of record, deeds and probate.** The Clerk of the Circuit Court is the administrator of the court of record, the registrar of deeds, and the probate official. The office maintains files, summons witnesses, attends all hearings, prepares orders and prepares appeals to higher courts for all civil and criminal cases. Additionally, all documents pertaining to land transactions in the County are recorded by the Clerk.

Short Term Objectives –

- **Prosecution of criminal cases.** The Commonwealth's Attorney's office investigates criminal histories, driving records, and general background information of persons being prosecuted. The office also prepares actions/suits against individuals who are required to come to court for probation violations.
- **Assist the Sheriff and State Police.** The Commonwealth's Attorney's office maintains a program to assist the Sheriff and the State Police in enforcing criminal drug forfeiture of property seized in drug offenses.

- **Victim/Witness coordination.** The Victim/Witness office coordinates monthly meetings with the Safe Harbor Child Advocacy Center Multi-disciplinary Team (MDT) for new and on-going child abuse cases and the Sexual Assault Response Team (SART) for sexual assault cases. The purpose of these teams and the cooperative agreements held with various law enforcement agencies and services are to delineate the roles of the involved agencies, lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration.
- **Jury administration.** The Clerk's office creates and maintains the jury pool, conducts jury orientation, summons jurors for jury trials, oversees jurors during the trials, and processes payments to jurors for their service. The Clerk's office also handles the duties of the Grand Jury which meets once a month.
- **Public assistance.** The Clerk's office staff assists the public who come to the office to search records, and to apply for gun permits, marriage licenses, fictitious names, and notaries.
- **Collection of fines, fees, and court costs.** The Clerk's office collects fines, fees and court costs originating in the Clerk's office and satisfies the State's reporting requirements concerning such collections.

Measures –

Measure	FY 2013 Actual	FY 2014 Actuals	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Annual crime rate[1] (calendar year)	4.1%	3.7%	3.6%	4.0%	4.0%	4.0%
Annual caseload per prosecutor (calendar year)	1,400	1,280	1,319	1,549	1,763	1,500
Number of criminal cases prosecuted in all three courts (calendar year)	14,007	12,807	13,194	15,491	17,638	n/a
Number of crime victims and witnesses served by Victim/Witness	1,265	1,162	1,172	1,300	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)	10%	10%	10%	10%	25%	100%

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

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$241,473	$209,644	$206,334	$224,441	$231,214
Operating	$14,679	$12,537	$18,206	$17,206	$18,206
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$256,152**	**$222,181**	**$224,540**	**$241,647**	**$249,420**
NET TAX SUPPORT	**$256,152**	**$222,181**	**$224,540**	**$241,647**	**$249,420**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in part-time funding to correct for previous under budgeting of a part-time position.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$59,984	$18,314	$31,880	$31,880	$32,056
Capital	$10,000	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$69,984**	**$18,314**	**$31,880**	**$31,880**	**$32,056**
NET TAX SUPPORT	**$69,984**	**$18,314**	**$31,880**	**$31,880**	**$32,056**

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 exist 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$6,591	$6,050	$6,991	$6,991	$7,538
Capital	$0	$0	$0	$1,961	$0
TOTAL APPROPRIATED EXPENDITURES	**$6,591**	**$6,050**	**$6,991**	**$8,952**	**$7,538**
NET TAX SUPPORT	**$6,591**	**$6,050**	**$6,991**	**$8,952**	**$7,538**

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$40,603	$35,013	$44,603	$44,603	$45,702
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$40,603**	**$35,013**	**$44,603**	**$44,603**	**$45,702**
NET TAX SUPPORT	**$40,603**	**$35,013**	**$44,603**	**$44,603**	**$45,702**

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 four primary functions: maintenance of public records pertaining to real estate; probate; maintenance of the official court record for criminal and civil cases and the Court's dockets; and, collection of fines, fees, court costs, and taxes. The Clerk's Office also performs many other duties such as jury coordination, issuing marriage licenses, concealed handgun permits, and notaries.

Clerk of the Circuit Court

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
State Compensation Board	$704,799	$705,024	$727,096	$727,096	$712,306
Excess Fees of Clerk	$90,000	$95,498	$90,000	$90,000	$90,000
Subscription Fees	$44,000	$53,810	$44,000	$44,000	$44,000
Copying Fees	$16,000	$17,450	$16,000	$16,000	$16,000
Gun Permits	$8,888	$13,513	$13,332	$13,332	$13,332
Grants	$0	$0	$0	$0	$0
TOTAL REVENUES	**$863,687**	**$885,295**	**$890,428**	**$890,428**	**$875,638**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,347,565	$1,253,024	$1,371,185	$1,380,432	$1,285,149
Operating	$267,379	$212,572	$214,411	$215,411	$213,671
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$1,614,944**	**$1,465,596**	**$1,585,596**	**$1,595,843**	**$1,498,820**
NET TAX SUPPORT	**$751,257**	**$580,301**	**$695,168**	**$705,415**	**$623,182**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Reduction in personnel costs due to changes in benefits coverage choices made by employees.

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 felony crimes. This office prosecutes all felony cases in the Circuit Court, and at the Commonwealth's Attorneys 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
State Compensation Board	$788,300	$797,934	$841,278	$841,278	$827,050
Victim/Witness Grant	$108,441	$106,901	$106,055	$125,623	$109,237
VA Domestic Violence Grant & Other grants	$40,796	$39,544	$40,000	$45,000	$45,000
Commonwealth Attorney's Fees	$15,000	$24,475	$20,000	$20,000	$20,000
Forfeiture/Seizure	$46,049	$38,141	$46,049	$46,049	$0
TOTAL REVENUES	**$998,586**	**$1,006,995**	**$1,053,382**	**$1,077,950**	**$1,001,287**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,986,642	$1,904,960	$1,986,898	$2,010,190	$1,985,797
Operating	$278,074	$168,587	$151,858	$259,073	$164,932
Capital	$670	$3,118	$0	$5,175	$0
TOTAL APPROPRIATED EXPENDITURES	**$2,265,386**	**$2,076,665**	**$2,138,756**	**$2,274,438**	**$2,150,729**
NET TAX SUPPORT	**$1,266,800**	**$1,069,670**	**$1,085,374**	**$1,196,488**	**$1,149,442**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increases in funding for mileage, subsistence and lodging and office supplies.

Judicial Administration Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Circuit Court				
Judicial Law Clerk	0.63	0.63	0.63	0.63
Judicial Legal Assistant	2	2	2	2
TOTAL FTEs	**2.63**	**2.63**	**2.63**	**2.63**
Clerk of the Circuit Court				
Assistant Chief Deputy - Circuit Court	1	1	1	1
Chief Deputy - Clerk of Courts	1	1	1	1
Clerk of the Circuit Court	1	1	1	1
Deputy Clerk I	1.26	1.26	1.26	1.26
Deputy Clerk II	3	3	3	3
Deputy Clerk III	6	6	6	6
Deputy Clerk IV	5	5	5	5
Probate Specialist	1	1	1	1
TOTAL FTEs	**19.26**	**19.26**	**19.26**	**19.26**
Commonwealth's Attorney				
Assistant Commonwealth's Attorney	5.50	6	6	6
Commonwealth's Attorney	1	1	1	1
Deputy Commonwealth's Attorney	2	2	2	2
Legal Assistant I	2	1	1	1
Legal Assistant II	1	2	2	2
Legal Assistant Supervisor	1	1	1	1
Senior Assistant Commonwealth's Attorney	1	1	1	1
Senior Legal Assistant	3	3	3	3
Victim Witness Assistant Director	1	1	1	1
Victim Witness Director	1	1	1	1
TOTAL FTEs	**18.50**	**19.00**	**19.00**	**19.00**
TOTAL FTEs Judicial Administration	**40.39**	**40.89**	**40.89**	**40.89**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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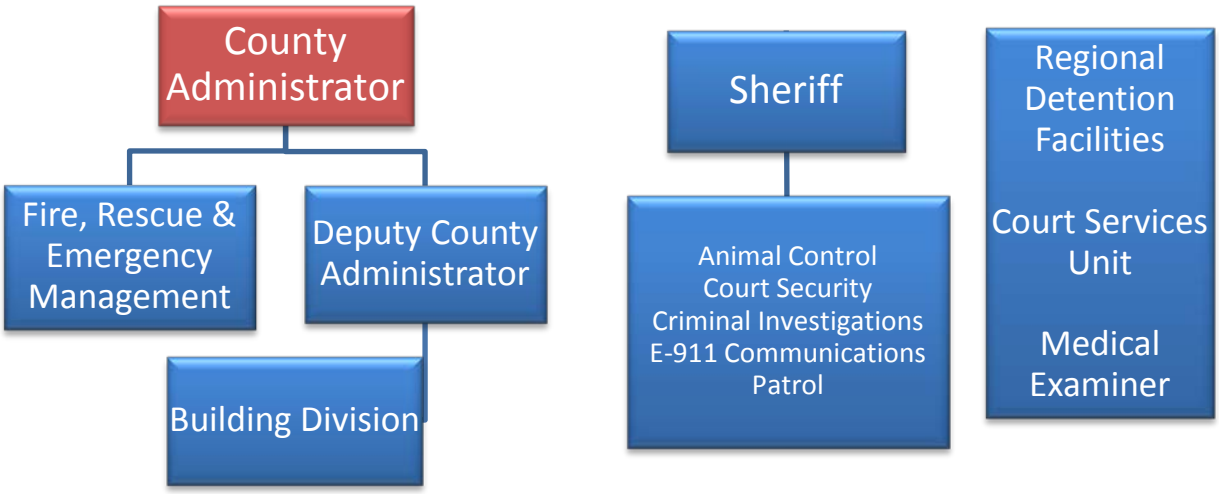
Public Safety

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$12,166,394	$12,329,577	$12,011,515	$12,693,509	$12,186,366
Transfers from Other Funds	$3,257,023	$3,316,221	$3,158,352	$3,158,352	$3,340,295
TOTAL REVENUES	**$15,423,416**	**$15,645,798**	**$15,169,867**	**$15,851,861**	**$15,526,661**
EXPENDITURES: (by department)					
Sheriff	$23,582,112	$21,379,195	$21,745,611	$23,316,168	$21,534,249
Fire, Rescue & Emergency Management	$19,432,499	$17,966,873	$19,993,104	$21,257,397	$20,787,338
Regional Detention Facilities	$5,617,505	$5,678,914	$5,837,844	$5,844,061	$6,451,379
Court Services Unit	$331,494	$307,874	$335,963	$336,904	$535,911
Medical Examiner	$500	$280	$500	$500	$500
Building Division	$1,951,834	$1,771,602	$1,949,036	$2,095,035	$2,226,742
SUBTOTAL - APPROPRIATED EXPENDITURES	**$50,915,944**	**$47,104,738**	**$49,862,058**	**$52,850,065**	**$51,536,119**
Fire/EMS Service Fee Transfers Out	$2,731,737	$2,957,048	$2,744,308	$2,744,308	$2,896,646
Transfer to General Fund - Building Div	$219,116	$257,078	$378,596	$378,596	$459,498
Transfer to Capital Projects Fund	$0	$0	$0	$0	$64,000
TOTAL EXPENDITURES	**$53,866,797**	**$50,318,864**	**$52,984,962**	**$55,972,969**	**$54,956,263**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$35,585,831	$33,900,716	$36,417,867	$37,177,605	$37,999,468
Operating	$13,354,446	$11,527,592	$12,330,389	$14,099,476	$13,033,177
Capital	$1,975,667	$1,676,430	$1,113,802	$1,572,984	$503,474
TOTAL APPROPRIATED EXPENDITURES	**$50,915,944**	**$47,104,738**	**$49,862,058**	**$52,850,065**	**$51,536,119**
NET TAX SUPPORT	**$38,749,551**	**$34,775,161**	**$37,850,543**	**$40,156,556**	**$39,413,753**

Challenges and Opportunities –

- **Ensuring 24/7 Fire and EMS coverage.** The County strives to provide 24/7 fire and EMS coverage to all parts of the County through a combination of career and volunteer personnel. Fire and EMS is in critical need of additional staffing to fill weekend and nighttime gaps, and efforts are being made to retain current volunteers.
- **Unfunded Mandates.** In recent years, the Virginia General Assembly approved several items including extending the mental health emergency custody period, which necessitated funding additional staff in the Sheriff's Office.
- **Community Service.** As a result of Department of Juvenile Justice (DJJ) policy changes concerning the practice surrounding community service, worksites are more difficult to assign youth to. While the Juvenile Court continues to utilize community service as a sentencing option, the change in policy does provide an opportunity to review this consequence for delinquent behavior. Additionally, probation staff has become more creative and have collaborated with community partners to provide opportunities to youth to perform community service. Oftentimes staff is participating alongside youth when performing community service providing excellent role modeling.

2016 and 2017 Focus/Highlights –

- **Staffing Improvements.** Fire/Rescue continues to actively engage our volunteer partners through participation, collaboration, and coordination in an attempt to focus on successful resource deployment strategies. These strategies seek not only to assure an adequate emergency response to all areas of the county 24/7, but also to give our combination system the opportunity to build upon successes being realized through our partnerships. In addition to considering alternative methods of staffing with future personnel, the reorganization of existing personnel within the department has provided greater response capability, while minimizing the use and cost of overtime to maintain minimum staffing as a result of planned and unplanned leave.

- **Training improvements.** Restructuring of the Fire/Rescue comprehensive training plan is also a method that 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 to provide increased flexibility for participation and greater depth in departmental training should give all responders the ability to be successful in their fire and EMS career, whether career or volunteer.
- **Enhancement of ALS coverage.** Through the implementation of the Enhanced Staffing Program (ESP), career staff hours have been extended at three stations to staff three engines and three medic units deployed throughout the County to bridge gaps in

coverage and allow the availability of ALS service to the citizens. Training and development will continue to increase the number of ALS providers.

- **Continuation of Fire/EMS building program.** Fire/Rescue Co. 5 (Chancellor) and Co. 11 (Lee Hill area) station will be complete and operational before the close of FY 2016.
- **Community Outreach.** A proactive approach to community policing continues to expand. Staff from the Sheriff's office and Fire/Rescue teamed up to host "Safety 101" events for children ages 4 – 7 to experience the tools and equipment used every day by our first responders. Additional programs, such as "Operation Backpack" and "Blue Christmas," continue to grow to assist less fortunate children.

- **"No kill" Animal Shelter.** The Sheriff and Animal Control staff will continue the shift to a "no kill" animal shelter. A "no kill" animal shelter does not euthanize animals for space. Euthanasia occurs only for animals that are ill or considered dangerous.
- **Technology enhancements.** The Sheriff's office will provide on-line non-emergency reporting for citizens and visitors by going through the Sheriff's office website. Staff continues to encourage more contact with the citizens through Facebook, Twitter and a more user friendly Sheriff's office website.

Long Term Goals –

- **Protecting life and property, and reducing the fear of crime.** The Sheriff's office staff will ensure a secure community through the provision of high quality law enforcement. The Building Department protects citizens through plan review and the inspection of structures to ensure compliance with state and local building codes. Additionally, the Fire Marshal's office will provide life safety service through occupancy fire inspections, origin and cause fire investigations, and public education programs. The CSU provides specialized services, staff supervision and administrative support to meet the needs of youth involved with the Juvenile Court.

- **24/7 Fire/EMS service.** Fire and EMS will provide high quality service and emergency response to citizens of and visitors to the County through a combination of fully trained career staff and volunteers. Fire and EMS will strive to mitigate emergencies for citizens and visitors through public education programs, and Fire Marshal occupancy inspections.
- **Humane treatment of animals.** The County's Animal Control officers are dedicated to educating and serving the community to ensure the humane treatment of all animals.
- **Services to juveniles.** The CSU will provide intake services, probation and parole services, and other ancillary services as deemed appropriate by the Juvenile and Domestic Relations Court. The CSU enhances public safety by holding juveniles

accountable for their actions and promoting competency development in youths before the court.

Short Term Objectives –

- **Cooperative investigative services.** Monthly meetings are held with the Safe Harbor Child Advocacy Center Multi-disciplinary Team (MDT) for new and on-going child abuse cases, and the Sexual Assault Response Team (SART) for sexual assault cases. This working group includes the Sheriff's office, a prosecutor from the Commonwealth's Attorney's office, two Social Services Child Protective Services workers, and a member of the Victim/Witness office. The purpose of these teams and the cooperative agreements with various law enforcement agencies and services are to delineate the roles of the involved agencies, lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration. In particular, this working group investigates cases in unison so that victims have to tell their account only once.
- **Street Crimes Unit.** The Street Crimes Unit is a five-person team that can be deployed in areas of high criminal activity for extended periods of time. Their schedule remains flexible so they can be shifted throughout the County as needed.
- **Maintain proactive approach.** The Sheriff's office will continue to be proactive in educating community members in ways to protect themselves from becoming victimized through programs like Neighborhood Watch and Business Watch.
- **Changing requirements.** Officers and their staffs must keep abreast of new laws, changes to existing laws, and changes to procedures mandated by the state.
- **Recruitment and training.** Fire/Rescue will continue efforts in support of the recruitment and retention of volunteers, with specific focus on retaining existing members. Additionally, training will be provided to all Fire/Rescue responders to meet minimum training standards to accomplish necessary job functions.
- **Enhancement of ALS coverage.** Fire/Rescue will work towards enhancing the County's ALS coverage through training and recruitment of career staff and volunteers qualified to provide such service, the addition of ALS stipends, and through the ESP.
- **Probation supervision.** The CSU will continue working to ensure that 80% of probation-serving youths are in school or are employed prior to being released from probation. To heighten the likelihood that the youths will go on to lead productive lives, it is paramount that youths show the ability to attend work or school consistently before being released.
- **Provide youth services.** The CSU will continue to provide programs designed to rehabilitate youths involved with the Juvenile and Domestic Relations Court. Programs will include the school-based probation officer program, electronic incarceration program, substance abuse education, anger management programs, and restorative justice and community service work programs.

- **Providing inspections.** The Building Department will assure that buildings have structural integrity, smoke detectors, fire sprinklers, protection of the public water supply and other life safety elements.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Annual crime rate[1] (calendar year)	4.1%	3.7%	3.6%	4.0%	4.0%	4.0%
Average number of calls for service per deputy per quarter (calendar year)	546	486	467	500	560	600
Quarterly average response time (in minutes) for law enforcement service calls (calendar year):						
• Emergency:	6.41	6.11	6.02	6.00	6.00	5.00
• Non-emergency:	8.38	8.58	8.25	6.50	6.50	6.00
Quarterly average clearance rate of Sheriff's cases (calendar year)	56%	56%	55%	55%	55%	30%
Percentage of emergency 911 calls answered on first ring (calendar year)	95%	96%	96%	99%	99%	100%
Percentage of non-emergency 911 calls answered within three rings (calendar year)	97%	96%	96%	99%	99%	100%
Number of deputy hours used for prisoner transport (calendar year)	3,410	3,115	4,512	4,260	4,800	4,260
Number of prisoner transports (calendar year)	516	605	550	707	710	707
Percentage of animal control calls responded to within (calendar year):						
• 15 minutes:	54%	54%	55%	60%	60%	65%
• 16-30 minutes:	24%	24%	26%	25%	25%	25%
• More than 30 minutes:	22%	23%	25%	10%	10%	10%
Percentage of customers satisfied with animal shelter services (calendar year)[2]	100%	100%	100%	100%	100%	100%

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Animal adoption rate (calendar year)	68%	93%	91%	95%	95%	98%
Animal euthanasia rate (calendar year)	32%	7%	9%	5%	5%	2%
Compliance rate of spay/neuter program (calendar year)	100%	100%	100%	100%	100%	100%
Number of enforcements on found animal violations (calendar year)	680	536	358	700	600	800
Percentage of County's Fire/Rescue stations staffed 24/7 • Fire: • EMS: • ALS as % of EMS staffing	 100% 100% 70%	 100% 100% 75%	 100% 100% 80%	 100% 100% 85%[3]	 100% 100% 90%[3]	 100% 100% 100%
Average Fire/Rescue response time for rural areas (in minutes: seconds)[4]	9:37	9:43	9:27	9:00	9:00	8:00
Average Fire/Rescue response time for urban areas (in minutes: seconds)[4]	8:05	8:08	8:09	8:00	8:00	6:00
Percent of responders meeting required minimum training standards[5]	38%[6]	50%	80%	90%	95%	95%[7]
Percentage of probation-serving youths in school or employed prior to release from probation	89.5%	81%	85%	>90%	>90%	100%
Percentage of paroled youth in school or employed prior to release from supervision	100%	63%	67%	>75%	>75%	100%
Monthly contact compliance officers have with youth	99%	98%	>95%	>95%	>95%	100%
Percentage of youth who are charged with new offenses while under probation or parole supervison[8]	Prob 9.2% Parole 15%	Prob 6.65% Parole 12.85%	Prob 6.6% Parole 19.7%	Prob 6% Parole 12%	Prob 6% Parole 12%	0%

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Timeliness of residential and commercial building plan reviews (in days)	Res: 8.5 Comm: 7.8	Res: 8.8 Comm: 7.5	Res: 8.6 Comm: 8.6	Res: 10 Comm: 10	Res: 10 Comm: 10	Begin within 10 days of receipt
Number of cases of Code enforcements related to inspections and plan review	2	2	9	4	4	0

[1] Per the Virginia State Police "Crime in Virginia" report.
[2] Based on responses to a user survey.
[3] Estimates based on routine staffing/unit deployment configurations, along with increase in the quantity of ALS providers.
[4] While increased staffing has aided in reducing response times, the large geographical nature of the County presents challenges in realizing significant reductions beyond the current level.
[5] The development of standards based on the FREM Minimum Qualifications & Certifications SOP has shown positive dividends since FY 14.
[6] The decrease is due in part to a large influx of people joining the system matched by people leaving the system; and the need for accurate data tracking which FREM continues to work with the various agencies to resolve.
[7] Due to turnover in staff, this figure will never reach 100%.
[8] The State quarterly average for FY 2015 for re-arrest on probation cases was 9.57%; re-arrest of parole cases was 13.9%.

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. Some of the specialty functions within these divisions are the Street Crimes Unit, Crime Prevention Unit, Emergency Response Team, Bicycle Team, Canine Unit, Hostage Negotiation Team, Dive Team, Ground Search and Rescue Team, Equine Unit, and Traffic Services 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 and successfully received re-accreditation in December 2014. 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 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

Sheriff *continued*

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
State Compensation Board	$3,292,818	$3,320,823	$3,401,148	$3,401,148	$3,410,103
E-911 Taxes	$1,347,737	$1,347,737	$1,347,737	$1,347,737	$1,347,737
County Court Fines	$450,000	$465,116	$400,000	$400,000	$400,000
Forfeiture/Seizure	$157,137	$95,749	$26,438	$183,597	$185,800
Animal Shelter Fees	$112,500	$123,639	$175,000	$175,000	$175,000
Wireless E-911 Surcharge	$170,000	$178,447	$155,000	$155,000	$160,000
Sheriff Local Services	$175,000	$142,350	$145,000	$145,000	$145,000
Courthouse Security Fees (Clk of Court)	$150,000	$147,959	$130,000	$130,000	$135,000
Other Sheriff Fees (Chgs for Svcs)	$100,000	$117,390	$120,000	$120,000	$120,000
Dog Tag Licenses	$78,000	$66,865	$78,000	$78,000	$75,000
Gun Permits	$31,112	$47,301	$46,668	$46,668	$46,668
Grant Revenues	$276,178	$239,515	$0	$318,325	$34,225
Reimb Extradition of Prisoners	$25,000	$11,692	$10,000	$10,000	$10,000
Rabies Vaccinations	$8,000	$6,728	$7,800	$7,800	$7,500
Sheriff's Fees	$4,099	$4,099	$4,099	$4,099	$4,099
Veh Reg Dog/Cat Sterilization	$3,500	$3,734	$3,500	$3,500	$3,500
Sheriff & Animal Control Court Restitution	$3,933	$5,218	$0	$0	$0
TOTAL REVENUES	**$6,385,014**	**$6,324,362**	**$6,050,390**	**$6,525,874**	**$6,259,632**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$18,850,366	$17,830,623	$18,804,302	$19,136,050	$19,205,761
Operating	$3,023,667	$2,163,213	$2,174,414	$3,005,494	$2,127,728
Capital	$1,708,079	$1,385,359	$766,895	$1,174,624	$200,760
TOTAL APPROPRIATED EXPENDITURES	**$23,582,112**	**$21,379,195**	**$21,745,611**	**$23,316,168**	**$21,534,249**
Transfer to Capital Projects Fund	$0	$0	$0	$0	$64,000
NET TAX SUPPORT	**$17,197,098**	**$15,054,833**	**$15,695,221**	**$16,790,294**	**$15,338,617**

Sheriff *continued*

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for two Deputy Sheriff positions for the DARE program. Funding for these positions is partially offset with the use of Forfeiture/Seizure funding for operational and capital items for each position: uniforms, vests, weapons and portable radios.
- Half year funding for two Deputy Sheriff positions for the Patrol Division, effective January 1, 2017. Funding for these positions is partially offset with the use of Forfeiture/Seizure funding for operational and capital items for each position: weapons, portable radios, computers and vehicles.
- Funding to implement a career ladder program, effective January 1, 2017.
- Increase in funding for software applications, education and training, dive team equipment, police operating supplies, and body armor and protection gear. The $25,000 increase in police operating supplies is funded with Forfeiture/Seizure revenue.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- Funding for the following capital items
    - Tasers
    - Three replacement motorcycle blue tooth radio systems
    - Ten night vision goggles (funded with Forfeiture/Seizure funding)
    - Micro tactical ground robot (funded with Forfeiture/Seizure funding)
- Funding for the following replacement vehicles. Effective in FY 2017, funding for all General Fund vehicle replacements other than Social Services vehicles has been moved from the individual General Fund department budgets to the Capital Projects Fund.
    - 26 replacement vehicles for the Law Enforcement Division
    - Replacement dive boat for the Law Enforcement Division
    - Three replacement vehicles for the Animal Control Division

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). Emergency Medical Services (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 ten 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), and Salem Fields (Co. 10). An eleventh station (Co. 11) is scheduled to open in FY 2016 in the Lee Hill area of the County. 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.

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 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Transfer from Fire/EMS Fee Fund	$2,731,737	$2,957,048	$2,744,308	$2,744,308	$2,896,646
State Fire Program Fund (Ins)	$330,835	$387,771	$300,000	$300,000	$300,000
Motor Vehicle Registration (EMS $)	$115,000	$120,849	$115,000	$115,000	$115,000
Grants	$666,109	$591,032	$654,502	$705,982	$109,731
Fire & Safety Inspection Fee	$86,000	$79,553	$70,000	$70,000	$93,625
VOPEX Exercises	$25,000	$30,000	$25,000	$25,000	$25,000
Local Funding - Regional Training Academy	$12,250	$19,100	$9,186	$12,000	$12,000
Open Air Burning Permit	$6,000	$9,295	$6,000	$6,000	$6,000
Emergency Services Rescue Fees	$0	$8,508	$6,000	$6,000	$6,000
False Fire Alarms	$3,150	$5,600	$2,400	$2,400	$5,000
Emergency Services State	$37,732	$7,625	$0	$0	$0
Training Fees	$0	$0	$0	$0	$0
TOTAL REVENUES	**$4,013,813**	**$4,216,381**	**$3,932,396**	**$3,986,690**	**$3,569,002**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$14,800,089	$14,283,293	$15,802,512	$16,092,237	$16,815,987
Operating	$4,386,572	$3,414,004	$3,845,285	$4,797,039	$3,731,637
Capital	$245,838	$269,576	$345,307	$368,121	$239,714
TOTAL APPROPRIATED EXPENDITURES	**$19,432,499**	**$17,966,873**	**$19,993,104**	**$21,257,397**	**$20,787,338**
NET TAX SUPPORT	**$15,418,686**	**$13,750,492**	**$16,060,708**	**$17,270,707**	**$17,218,336**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Full year funding for the 15 positions (one Captain, two Lieutenants, and 12 Firefighter/Medics) to staff Company 11 which were funded for a partial year (February 2016) in FY 2016.
- Funding for three Firefighter/Medic positions for Company 11, which is partially offset by a reduction in overtime budgeted for Company 11. Overtime funding was budgeted in FY 2016 in anticipation of getting the new station staffed and operational.
- Funding for a part-time Fire Inspector position. It is anticipated that the cost of this position will be partially offset through additional inspection fee revenue.
- Funding to convert 10 Firefighter positions to Firefighter/Medic positions.

Fire, Rescue, and Emergency Management *continued*

Notable FY 2017 Budget Changes *continued*

- The budget maintains nine Firefighter/Medics positions previously funded by a SAFER grant which expired in FY 2016. Revenue decreased by $545,000 as a result of the expired grant.
- Funding for pay parity with equivalent Sheriff's Office staff for FREMS Captains and Battalion Chiefs.
- Increase in funding for FREMS overtime due to Chancellor Volunteer Fire Department (CVFD) no longer providing coverage at Co. 10. CVFD's coverage is now limited to Co. 5. This increase and additional increases in the FREMS budget are offset by decreases in several CVFD line items.
- Increase in funding for repairs and maintenance.
- Increase in funding for janitorial supplies as the funding for supplies associated with fire and rescue stations, previously budgeted in the Facilities Management budget, was moved to FREMS budget to appropriately account for the cost of supplies.
- Funding for replacement turnout gear and replacement hydraulic vehicle extrication tools.
- Funding to retrofit two ambulances with a powerlift stretcher system.
- Funding for a boat motor, four replacement wet suits and replacement ice/water rescue inflatable boats.
- Funding for replacement furniture and fixtures at various fire and rescue stations.
- Funding for one replacement vehicle. Effective in FY 2017, funding for all General Fund vehicle replacements other than Social Services vehicles has been moved from the individual General Fund department budgets to the Capital Projects Fund.
- Funding for vehicle and equipment fuel for the volunteer fire and rescue agencies is budgeted in the FREMS consolidated budget.

Fire & Rescue Allocation & Consolidated Budgets

	FY 2015 Actuals	FY 2016 Adopted Budget	FY 2016 Adjusted Budget	FY 2017 Agency Base Budget	FY 2017 Adopted Budget		Change from FY 2016 Adopted Dollar	Change from FY 2016 Adopted Percentage
CHANCELLOR VOLUNTEER FIRE**								
Allocation	12,040	22,345	22,345	15,000	16,759		(5,586)	-25.0%
Line of Duty	2,972	3,459	3,459	3,741	3,741		282	8.2%
Other Professional Svcs	14,335	10,020	15,120	10,020	10,020		0	0.0%
Auto Repairs & Maint	146,062	132,631	132,631	133,164	99,473		(33,158)	-25.0%
Per Diems	132,500	115,673	115,673	115,673	86,754		(28,919)	-25.0%
Electric	9,666	8,000	8,000	8,000	0		(8,000)	-100.0%
Heating	178	4,500	4,500	4,500	0		(4,500)	-100.0%
Telephone Services	6,543	8,000	8,000	8,000	8,000		0	0.0%
Training	29,144	35,000	33,998	38,500	28,875		(6,125)	-17.5%
Four for Life	6,933	14,375	56,432	14,375	14,375		0	0.0%
State Fire Programs	30,289	30,000	87,810	30,000	30,000		0	0.0%
Vehicle & Equip Fuels	9,060	45,908	308	0	0	*	(45,908)	-100.0%
Uniforms	28,848	55,000	55,000	55,000	41,250		(13,750)	-25.0%
Operating Supplies	16,640	22,000	16,900	22,000	16,500		(5,500)	-25.0%
TOTAL	**445,210**	**506,911**	**560,176**	**457,973**	**355,747**		**(151,164)**	**(29.8%)**
SPOTSYLVANIA VOLUNTEER FIRE								
Allocation	127,000	127,000	127,000	130,000	130,000		3,000	2.4%
Line of Duty	34,725	4,988	4,988	8,539	8,539		3,551	71.2%
Other Professional Svcs	8,543	8,400	8,400	8,750	8,750		350	4.2%
Auto Repairs & Maint	170,318	185,814	185,814	185,991	185,991		177	0.1%
Per Diems	132,500	149,062	149,062	149,062	149,062		0	0.0%
Electric	11,753	12,000	12,000	12,000	12,000		0	0.0%
Heating	3,864	4,000	4,000	4,000	4,000		0	0.0%
Telephone Services	16,734	15,000	15,000	16,500	16,500		1,500	10.0%
Training	9,057	9,000	9,000	20,000	20,000		11,000	122.2%
State Fire Programs	114,251	90,000	122,887	90,000	90,000		0	0.0%
Vehicle & Equip Fuels	14,538	58,915	815	0	0	*	(58,915)	-100.0%
Uniforms	23,867	25,000	25,000	25,000	25,000		0	0.0%
TOTAL	**667,150**	**689,179**	**663,966**	**649,842**	**649,842**		**(39,337)**	**(5.7%)**
SPOTSYLVANIA VOLUNTEER RESCUE								
Allocation	49,180	49,180	48,710	49,180	49,180		0	0.0%
Line of Duty	1,020	1,042	2,919	3,210	3,210		2,168	208.1%
Other Professional Svcs	3,254	3,000	3,470	3,000	3,000		0	0.0%
Auto Repairs & Maint	25,969	47,000	47,000	47,411	47,411		411	0.9%
Per Diems	132,500	132,765	132,765	132,765	132,765		0	0.0%
Electric	6,271	8,000	8,000	8,000	8,000		0	0.0%
Heating	766	5,500	5,500	5,500	5,500		0	0.0%
Telephone Services	12,222	15,000	15,000	15,000	15,000		0	0.0%
Training	39,072	36,000	36,000	36,000	36,000		0	0.0%
Four for Life	10,196	28,750	79,701	28,750	28,750		0	0.0%
Vehicle & Equip Fuels	53,343	30,605	1,028	0	0	*	(30,605)	-100.0%
Uniforms	21,972	27,000	27,000	27,000	27,000		0	0.0%
Operating Supplies	64,323	71,516	71,516	71,516	71,516		0	0.0%
TOTAL	**420,088**	**455,358**	**478,609**	**427,332**	**427,332**		**(28,026)**	**(6.2%)**

*Effective in FY 2017, all fuel is budgeted in the FREMS Consolidated fuel line and, therefore, is not reflected on this chart.

**The funding for Chancellor Volunteer Fire is reduced in FY 2017 as a result of the agency no longer providing coverage at Co. 10. CVFD's coverage is now limited to Co. 5.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
Emergency Rescue Service Fees	$2,642,800	$2,853,222	$2,640,800	$2,640,800	$2,742,800
Use of (addition to) to Fire/EMS Service Fee Fund Balance	$88,937	$103,826	$103,508	$103,508	$153,846
TOTAL REVENUES	**$2,731,737**	**$2,957,048**	**$2,744,308**	**$2,744,308**	**$2,896,646**
EXPENDITURES: (by category)					
Transfer to General Fund & Capital Proj Fund	$2,731,737	$2,957,048	$2,744,308	$2,744,308	$2,896,646
TOTAL EXPENDITURES	**$2,731,737**	**$2,957,048**	**$2,744,308**	**$2,744,308**	**$2,896,646**
NET TAX SUPPORT	**$0**	**$0**	**$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 a current population of 1,435.

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 the winter of 2000.

Regional Detention Facilities

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Grant Revenues	$6,761	$6,761	0	$6,217	0
TOTAL REVENUES	**$6,761**	**$6,761**	**$0**	**$6,217**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$0	$0	$0	$0	$0
Operating	$5,617,505	$5,678,914	$5,837,844	$5,844,061	$6,451,379
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$5,617,505**	**$5,678,914**	**$5,837,844**	**$5,844,061**	**$6,451,379**
NET TAX SUPPORT	**$5,610,744**	**$5,672,153**	**$5,837,844**	**$5,837,844**	**$6,451,379**

Notable FY 2017 Budget Changes

- An increase in the County's contribution to the RRJ due to an increase in the County's usage at the facility, an increase in health insurance costs, a proposed 2% merit for Jail staff and a reduction in the amount of Jail fund balance used to fund annual debt service.
- An increase in the County's contribution to the RJC due to an increase in the County's usage at the facility, an increase in health insurance costs, a 2% cost of living increase for staff, and increases in transportation and meals.
- Funding for the Rappahannock Area Youth Services & Group Home Commission budget, previously budgeted in this division and multiple other accounts, is being moved to one account in the Court Services Unit budget.

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 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 Rappahannock Area Youth Services & Group Home Commission (previously known as the Rappahannock Office on Youth 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
VJCCCA Grant	$115,141	$112,566	$115,141	$115,141	$115,141
TOTAL REVENUES	**$115,141**	**$112,566**	**$115,141**	**$115,141**	**$115,141**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$125,783	$122,950	$128,418	$129,359	$128,824
Operating	$204,711	$184,177	$205,945	$205,945	$407,087
Capital	$1,000	$747	$1,600	$1,600	$0
TOTAL APPROPRIATED EXPENDITURES	**$331,494**	**$307,874**	**$335,963**	**$336,904**	**$535,911**
NET TAX SUPPORT	**$216,353**	**$195,308**	**$220,822**	**$221,763**	**$420,770**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- The overall increase is attributable to all the funding for the Rappahannock Area Youth Services & Group Home Commission budget being moved from multiple accounts in other budget functional areas to one account in the Court Services Unit budget.
- An increase in the County's contribution to the Rappahannock Area Youth Services & Group Home Commission due to an increase in the County's participation rate with the Office on Youth and the County's share of a new case management system.

Medical Examiner

Purpose

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

Medical Examiner

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$500	$280	$500	$500	$500
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$500**	**$280**	**$500**	**$500**	**$500**
NET TAX SUPPORT	**$500**	**$280**	**$500**	**$500**	**$500**

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Building Fees	$1,375,000	$1,597,244	$1,747,000	$1,885,162	$1,837,700
Code Compliance Adm Charges	$175,000	$193,172	$208,700	$208,700	$195,396
Use of Fund Balance	$90,015	($126,559)	($42,112)	($34,275)	$209,495
Insurance Claim Revenue	$5,150	$5,150	$0	$0	$0
Other Local Revenue	$500	$500	$0	$0	$0
Transfer from General Fund	$525,286	$359,173	$414,044	$414,044	$443,649
TOTAL REVENUES	**$2,170,950**	**$2,028,680**	**$2,327,632**	**$2,473,631**	**$2,686,240**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,809,593	$1,663,850	$1,682,635	$1,819,959	$1,848,896
Operating	$121,491	$87,004	$266,401	$246,437	$314,846
Capital	$20,750	$20,748	$0	$28,639	$63,000
TOTAL APPROPRIATED EXPENDITURES	**$1,951,834**	**$1,771,602**	**$1,949,036**	**$2,095,035**	**$2,226,742**
Transfer to General Fund	$219,116	$257,078	$378,596	$378,596	$459,498
NET TAX SUPPORT	**$306,170**	**$102,095**	**$35,448**	**$35,448**	**($15,849)**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for temporary part-time Commercial Inspector and Permit Technician positions. Both positions were approved by the BOS in December 2015. A reduction in other professional services offsets this increase.
- Funding for new code books.
- Funding for a joint project with Zoning Division to implement software capable of issuing permits online.
- A transfer of $200,000 will be made to the General Fund to reimburse a small portion of the funds provided to the Code Compliance Fund in recent years to cover shortfalls. Of this $200,000, an estimated $100,000 is relative to Zoning Division transfers and $100,000 is relative to Building Division transfers.

Public Safety Staffing

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

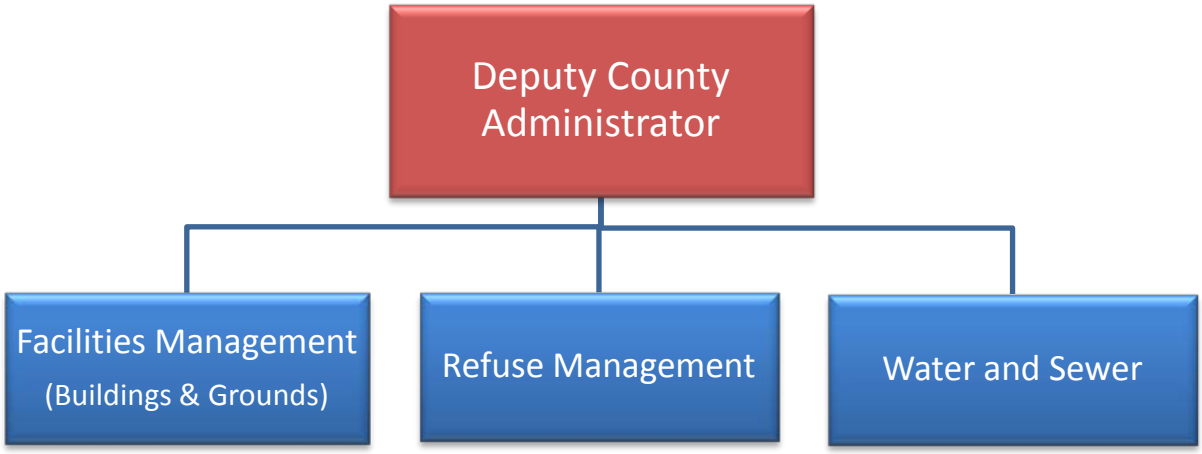
Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Sheriff				
Animal Control Clerk	1	1	1	1
Animal Control Deputy Sheriff	8	8	8	8
Animal Control Field Supervisor Sergeant	1	1	0	0
Animal Control Shelter Assistant	6.65	6.65	6.65	6.65
Animal Control Shelter Manager	1	1	1	1
Captain	5	5	5	5
Civil Process Clerk	1	1	1	1
Communications Officer	18.50	18.50	19.00	19.00
Communications Operator	10	10	9	9
Communications Supervisor	4	4	5	5
Crime Analyst	1.50	1.50	1.50	1.50
Criminal Warrants Clerk	2	2	2	2
Criminal Warrants Supervisor	1	1	1	1
Deputy Sheriff	131.06	129.06	128.43	132.43
Detective	19.39	19.39	19.39	19.39
Emergency Communications Manager	1	1	1	1
Evidence/Property Custodian	1	1	1	1
First Sergeant	10	11	12	12
Lieutenant	7	7	6	6
Major	2	2	2	2
Office Manager I	2.50	2.50	2.50	2.50
Office Manager II	1	1	1	1
Operations Supervisor	1	1	1	1
Parking Enforcement	1	1	1	1
Program Assistant	1.13	1.13	2.13	2.13
Records Clerk	2.63	2.63	3.26	3.26
Records Manager	1	1	1	1
Secretary	0.50	0.50	0.50	0.50
Sergeant	11	11	13	13
Sheriff	1	1	1	1
TOTAL FTEs	**254.86**	**253.86**	**256.36**	**260.36**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Fire, Rescue and Emergency Management				
Administrative Assistant	1	1	1	1
Battalion Chief	5	6	6	6
Business Manager	1	1	1	1
Captain	13	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
Financial Assistant	1	1	1	1
Fire Inspector	0	0	0	0.70
Fire Services Technician	1	1	1	1
Firefighter; Firefighter/Medic	124	135	135	138
FREM Mechanic	2	2	2	2
Lieutenant	24	26	26	26
Revenue Recovery Technician	1	1	1	1
Training Assistant	1	1	1	1
Volunteer FEMS Recruit/Retention Coordinator	1	1	1	1
TOTAL FTEs	**182**	**197**	**197**	**200.70**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Court Services Unit				
Court Services	2	2	2	2
TOTAL FTEs	**2**	**2**	**2**	**2**
Building Division				
Building Office Assistant	2	2	2	2
Code Enforcement Officer	2	2	2	2
Commercial Inspector	4	4	5	5
Commercial Plans Reviewer	2	2	2	2
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	1	1
Front Desk Supervisor	0	1	1	1
Inspections Supervisor	1	1	1	1
Permits Technician	2	2	2	2
Residential Combination Code Inspector	1	1	1	1
Residential Plans Reviewer	1	1	1	1
Senior Permits Technician	1	0	0	0
Structural Engineer	1	1	1	1
TOTAL FTEs	**20**	**20**	**21**	**21**
TOTAL FTEs Public Safety	**458.86**	**472.86**	**476.36**	**484.06**

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.

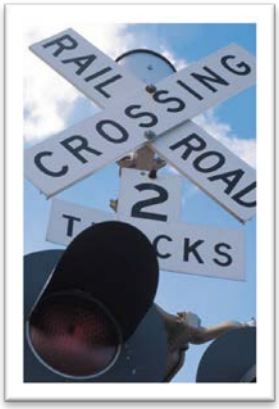


	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$34,070,931	$29,670,893	$35,228,944	$37,176,256	$39,735,047
TOTAL REVENUES	**$34,070,931**	**$29,670,893**	**$35,228,944**	**$37,176,256**	**$39,735,047**
EXPENDITURES: (by department)					
Facilities Management (Bldg & Grnds)	$5,123,611	$4,356,762	$4,816,023	$5,029,858	$4,683,367
Refuse Management	$4,264,871	$4,122,742	$4,696,351	$4,722,704	$4,510,790
Water & Sewer	$30,893,911	$27,040,304	$31,450,120	$32,312,125	$30,253,859
SUBTOTAL - APPROPRIATED EXPENDITURES	**$40,282,393**	**$35,519,808**	**$40,962,494**	**$42,064,687**	**$39,448,016**
Water & Sewer Transfers Out	$641,840	$185,502	$1,321,130	$2,019,543	$7,254,794
TOTAL EXPENDITURES	**$40,924,233**	**$35,705,310**	**$42,283,624**	**$44,084,230**	**$46,702,810**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$14,380,732	$12,574,253	$14,689,829	$14,786,390	$14,957,781
Operating	$13,580,487	$11,942,146	$13,603,040	$13,926,794	$13,458,198
Capital	$689,046	$425,179	$594,091	$692,844	$440,007
Debt Service	$10,632,128	$10,578,230	$11,075,534	$11,658,659	$10,592,030
Depreciation	$1,000,000	$0	$1,000,000	$1,000,000	$0
TOTAL APPROPRIATED EXPENDITURES	**$40,282,393**	**$35,519,808**	**$40,962,494**	**$42,064,687**	**$39,448,016**
NET TAX SUPPORT *	**$6,853,302**	**$6,034,417**	**$7,054,680**	**$6,907,974**	**$6,967,763**

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

Challenges and Opportunities –

- **Additional facilities.** The addition of new facilities has resulted in an increased workload for Facilities Management staff. The addition of two fire/rescue stations, scheduled for occupancy before the close of FY 2016, will raise the total square footage to 291,032. 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 an 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 now 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.



- **Recycling rates.** As the Livingston Landfill continues to accept more commercial waste from Spotsylvania County there is a potential for stagnation or an overall drop in the recycling rate reported by Spotsylvania County. Staff is working to monitor this closely and working to help ensure that Spotsylvania County continues to see a successful recycling rate each year.

2016 and 2017 Focus/Highlights –

- **Making recycling easier.** Single stream recycling was implemented in FY 2015. 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. The program is expected to continue to grow through purchase of additional single stream compactors in FY 2016 and FY 2017, as well as expanding single stream recycling into County buildings and facilities.

- **SEED Program.** The Spotsylvania Environmental Education Development "SEED" program is a multi-agency public/private initiative to help increase awareness of environmental issues and of Spotsylvania County's natural resources. Successful recycling and litter control programs are inherently dependent upon public awareness and participation. The cornerstone of this program is a state-of-the-art mobile education exhibit that utilizes an advanced multimedia approach to public education at schools and events. This technology makes learning fun and interactive . The goal is to increase the number of participants and encourage more partnerships in the SEED Program.

- **Upgrades at water treatment facilities.** Design on a phased rehabilitation at the Ni River Water Treatment Plant (WTP) is complete. Once the engineering to rehabilitate the Ni River WTP is complete this year, construction will begin. Upgrades are also planned at the Motts Run WTP.
- **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.

Long Term Goals –

- **Well-maintained facilities.** Facilities Management provides safe, clean, and well-maintained facilities for the employees and citizens of Spotsylvania County in a cost-effective and professional manner.
- **Preservation of water quality and environment.** The Utilities Department will produce safe water for County residents and will help protect the water quality of the Rappahannock River and Chesapeake Bay through wastewater treatment.
- **Energy management.** The EnergyStar Portfolio Management program was initiated in FY 2013 in an effort to better track energy usage at primary County facilities, and recently an additional software module, Utility Trac, was added to our web-based facilities work order system. Both of these programs will enable Facilities Management to monitor energy usage, identify problem areas and track the benefit of energy upgrades to County facilities. Energy consumption at facilities will be tracked for power, gas, oil and water and sewer. In addition Utility Trac will enable Facilities Management to track Green House Gas emissions, carbon foot prints, compile and track utility billing and conduct billing audits to determine billing anomalies.
- **Improve landfill utilization rate.** Staff will recommend methods or programs to implement an increase in the landfill utilization factor (compacting of the facility's air space) such as use of a larger, GPS enabled compactor, more efficient leaf/green waste composting, and landfill gas utilization. Staff will also remain open to proposals and information to support alternate solid waste management solutions.

- **Commercial Laboratory Accreditation.** Laboratory Services plans to apply for joint commercial accreditation for both drinking water and wastewater. While commercial accreditation has more stringent regulations that add time to testing, it also allows the laboratory to offer our testing services to other municipalities, thus generating revenue for these services.

Short Term Objectives –

- **Outsourcing.** Custodial services, grounds keeping and HVAC maintenance are currently outsourced at several facilities. Facilities Management staff will continue to consider outsourcing of service as an alternative to hiring additional staff to meet the increasing demands for facilities services.
- **Phased equipment replacement.** Staff will continue to take advantage of any opportunities that would help maximize the useful life of equipment while maintaining service levels. A phased equipment purchase plan is included in the CIP to allow the Solid Waste operations to get back on track with equipment replacement schedules.
- **Increase recycling efforts.** Staff will increase its public outreach efforts to help increase public awareness of environmental issues and recycling services currently available to County residents, including the single stream recycling program.
- **Regulated operations of water and wastewater facilities.** Staff will operate all water and wastewater treatment facilities in a manner that meets the goal of providing water and sewer services to citizens as effectively as possible while maintaining all operating permits in good standing and avoiding permit violations.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Number of County-owned buildings with FCI[1] of:						
• Good	71	83	105	87	105	119
• Fair	24	23	7	25	9	
• Poor	27	16	7	7	5	
Total number of buildings maintained	122	122	119	119	119	119
Tons of refuse hauled	44,000	44,000	48,000	50,000	50,000	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%

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Regulatory compliance of the closed Berkeley landfill (calendar year)	100%	100%	100%	100%	100%	100%
Percent of waste recycled[2]	42%	42%	37%	40%	40%	50%
Percent of biosolids composted[3]	100%	100%	100%	100%	100%	100%
Treatment compliance: • Water • Wastewater	 100% 100%	 100% 100%	 100% 100%	 100% 100%	 100% 100%	 100% 100%
Number customers affected by planned water service disruptions: • 0-4 hours • 4-12 hours • 12+ hours	 115 25 0	 0 36 0	 63 6 0	 50 6 0	 50 6 0	 0 0 0
Number of customers affected by unplanned water service disruptions: • 0-4 hours • 4-12 hours • 12+ hours	 183 283 0	 83 10 0	 403 50 0	 50 5 0	 50 4 0	 0 0 0
Sewer overflows per 100 miles	1.6	1.7	2.4	0	0	0
Water line leaks and breaks per 100 miles	9.6	17.2	12.78	10	10	0
Water loss[4]	6.7%	4.7%	3.4%	6.5%	5.0%	<9.0%
Sewage collection system capacity failures per 100 miles	3.2	7.0	4.4	0	0	0
Percent of satisfactory health inspection reports	100%	100%	100%	100%	100%	100%

[1] The Facility Condition Index (FCI) is the most common benchmark used to rate the overall condition of a building. The FCI is developed by comparing the cost of deferred maintenance requirements to the current replacement costs of the building. An FCI of 0.05 (5%) reflects that the deferred maintenance for a facility is equal to 5% of the replacement cost of the facility. A FCI rating of 0.05 or less is considered good, 0.05-0.10 is considered fair and >0.10 is considered poor.

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

[3] Represents the percentage of sludge diverted from the landfill through composting efforts.

[4] 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Railroad Reimbursement	$75,000	$0	$60,000	$446,894	$100,000
Rental of General Property	$58,000	$72,034	$59,428	$59,428	$59,428
Courthouse Maintenance Fees	$50,000	$43,742	$45,000	$45,000	$45,000
Street Lights	$6,500	$6,141	$6,500	$6,500	$6,500
TOTAL REVENUES	**$189,500**	**$121,917**	**$170,928**	**$557,822**	**$210,928**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,450,182	$1,259,860	$1,398,394	$1,407,474	$1,377,706
Operating	$3,607,167	$3,058,855	$3,417,629	$3,622,384	$3,305,661
Capital	$66,262	$38,047	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$5,123,611**	**$4,356,762**	**$4,816,023**	**$5,029,858**	**$4,683,367**
NET TAX SUPPORT	**$4,934,111**	**$4,234,845**	**$4,645,095**	**$4,472,036**	**$4,472,439**

Facilities Management *continued*

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increases in funding for other professional services for historic tree preservation and repairs and maintenance supplies for caretaking of additional buildings.
- Reductions in funding for janitorial services and heating and electrical services to reflect historical expenditures.
- Reduction in funding for janitorial supplies as the funding for supplies associated with fire and rescue stations was moved to the Fire, Rescue and Emergency Management budget.
- Funding for three replacement vehicles. Effective in FY 2017, funding for all General Fund vehicle replacements other than Social Services vehicles has been moved from the individual General Fund department budgets to the Capital Projects Fund.

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 and wastewater plants; preparing recyclables for market and transporting; operation of the Mulching Program; and performing illegal dump cleanups.

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 three 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. Recycling markets recyclable commodities, coordinates the cleanup of litter within the County, and provides environmental education with the Spotsylvania Environmental Education Development “SEED” program, an interactive mobile unit used for education programs at the Schools and community events.

Refuse Management *continued*

Refuse Management

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Refuse Disposal Fees	$1,900,000	$1,916,547	$1,900,000	$1,900,000	$1,750,000
Recycling Revenue	$375,000	$342,184	$325,000	$325,000	$200,000
Litter Control Grant	$20,730	$20,766	$20,766	$20,766	$20,966
Journey Through Chesapeake Bay Camp Fees	$19,250	$18,050	$17,000	$17,000	$19,500
Commercial Refuse Hauler Fees	$14,000	$11,400	$12,000	$12,000	$12,000
Weed and Debris	$15,000	$9,348	$10,000	$10,000	$10,000
Towing Application/Inspection Fees	$1,700	$4,875	$2,000	$2,000	$3,000
TOTAL REVENUES	**$2,345,680**	**$2,323,170**	**$2,286,766**	**$2,286,766**	**$2,015,466**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$2,744,110	$2,627,550	$3,065,040	$3,088,449	$3,036,285
Operating	$1,423,223	$1,401,582	$1,494,811	$1,497,375	$1,410,961
Capital	$97,538	$93,610	$136,500	$136,880	$63,544
TOTAL APPROPRIATED EXPENDITURES	**$4,264,871**	**$4,122,742**	**$4,696,351**	**$4,722,704**	**$4,510,790**
NET TAX SUPPORT	**$1,919,191**	**$1,799,572**	**$2,409,585**	**$2,435,938**	**$2,495,324**

Notable FY 2016 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in funding for other professional services for street sweeping.
- Reductions in funding for the industrial safety program, leachate removal, and groundwater monitoring to reflect historical expenditures.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- Increase in funding for uniforms based on actual number of employees and uniform required.
- Increases in funding for truck/heavy equipment repairs and maintenance, and stone and hauling based on historical usage.
- Funding for replacement of four tool boxes and one air compressor.

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 29,000 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	~ Plant staffing: 24-hours a day, 365 days a year ~ State-of-the-art biological nutrient removal facility
FMC	4 MGD	~ 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. ~ 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.
Thornburg	345,000 GPD	~ Plant staffing: 12-hours each weekday, 10-hours each weekend day

MGD – million gallons per day
GPD – gallons per day

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.

Water Treatment Plants

LOCATION	CAPACITY	
Ni River	6 MGD	~ Plant staffing: 24-hours a day, 365 days a year ~ Originally constructed in 1974 as a 1 MGD plant
Motts Run	15 MGD	~ Plant staffing: 24-hours a day, 365 days a year ~ Serves both Spotsylvania County and the City of Fredericksburg

MGD – million gallons per day

Reservoirs

LOCATION	VOLUME	
Hunting Run	2.9 billion gallons	~ Surface area of 420 acres ~ Constructed in 2002 ~ Provides water to the Motts Run Water Treatment Plant
Ni River	1.4 billion gallons	~ 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	~ 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 1,000 miles of water and sewer mains, laterals, and appurtenances. The division maintains 54 sewage pump stations, and identifies and corrects defects and other conditions that may allow extraneous water to enter the sewerage system.

The Laboratory Division is charged with providing laboratory testing for the department's other divisions, as well as for the City of Fredericksburg, Stafford County and the Spotsylvania County School Board. The laboratory is a Division of Consolidated Laboratory Services (DCLS) certified laboratory for drinking water analysis under federal and Virginia Safe Drinking Water Program (SDWP) regulations. The laboratory holds a National Environmental Laboratory Accreditation Conference (NELAC) accreditation 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
User Fees	$29,163,574	$28,622,622	$29,976,360	$29,976,360	$31,338,700
Miscellaneous	$1,426,760	$1,851,986	$1,416,205	$1,416,205	$1,673,357
BAB Subsidy	$500,244	$499,705	$499,705	$499,705	$502,400
Interest	$175,000	$104,288	$175,000	$175,000	$130,000
Transfer from Transportation	$39,465	$226,986	$62,953	$62,953	$100,000
Transfer from Capital Projects	$17,266	$34,341	$28,615	$28,615	$34,341
Transfer from General Fund	$0	$120,444	$0	$0	$120,000
Use of (Addition to) Fund Balance	$213,442	($4,234,566)	$612,412	$2,172,830	$3,609,855
TOTAL REVENUES	**$31,535,751**	**$27,225,806**	**$32,771,250**	**$34,331,668**	**$37,508,653**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$10,186,440	$8,686,843	$10,226,395	$10,290,467	$10,543,790
Operating	$8,550,097	$7,481,709	$8,690,600	$8,807,035	$8,741,576
Capital	$525,246	$293,522	$457,591	$555,964	$376,463
Debt Service	$10,632,128	$10,578,230	$11,075,534	$11,658,659	$10,592,030
Depreciation	$1,000,000	$0	$1,000,000	$1,000,000	$0
SUBTOTAL - APPROPRIATED EXPENDITURES	**$30,893,911**	**$27,040,304**	**$31,450,120**	**$32,312,125**	**$30,253,859**
Transfer to General/General Capital Projs/Utilities Cap Projs Funds	$641,840	$185,502	$1,321,130	$2,019,543	$7,254,794
TOTAL EXPENDITURES	**$31,535,751**	**$27,225,806**	**$32,771,250**	**$34,331,668**	**$37,508,653**
NET TAX SUPPORT	**$0**	**$0**	**$0**	**$0**	**$0**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for a Utilities Worker position.
- Funding for an Administrative Assistant position being transferred from the Capital Projects Fund.
- Decrease in funding due to a Procurement Officer I position being transferred to Finance/Procurement in the General Fund.
- Increases in funding for repairs and maintenance, water and sewer billing services, GIS development services, maintenance service contracts, auto repairs and maintenance, subsistence and lodging, and sewage backup cleaning.

Water & Sewer *continued*

Notable FY 2017 Budget Changes *continued*

- Decrease in funding for chemical treatment supply, road/easement maintenance, education and training, laboratory services, and machinery and equipment.
- Funding for replacement water pumps, controllers for plant flows, valves, power quality monitors, heavy duty office chairs, erection of structures to house forklift and tractor, and replacement pipe/cable locator.
- Funding for five replacement vehicles.

Public Works Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Facilities Management				
Construction Technician	1	1	1	1
Custodial Supervisor	1	0	0	0
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	11.67	11.67	11.67	11.67
Office Manager I	1	1	1	1
Project Coordinator	1	1	1	1
Sign Coordinator	1	1	1	1
Support Clerk	1	1	1	1
TOTAL FTEs	**23.67**	**22.67**	**22.67**	**22.67**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Refuse Management				
Assistant Landfill Superintendent	1	1	1	1
Collection Foreman	1	1	1	1
Division Director – Solid Waste	0	0	1	1
Environmental Coordinator	1	1	1	1
Gate Attendant	22.50	22.50	23.50	23.50
Heavy Equipment Maintenance Foreman	1	1	1	1
Heavy Equipment Mechanic/Welder	2	2	1	1
Laborer	0	0	1.76	1.76
Manager - Collection & Hauling	1	1	1	1
Manager Landfill	1	1	1	1
Manager Recycling	1	1	1	1
Office Manager I	1	1	1	1
Recycling Technician	1	1	1	1
Scale Technician	2.13	2.13	2.13	2.13
Secretary	1.00	1.00	1.00	1.00
Solid Waste Equipment Operator I/II	17.89	19.69	18.78	18.78
TOTAL FTEs	**54.52**	**56.32**	**58.17**	**58.17**
Utilities				
Administrative Assistant	2	2	2	3
Chief Water Plant Operator	2	2	2	2
Chief WW Plant Operator	4	4	3	3
Construction Technician I/II	6	6	6	6
Cross Connection Coordinator	1	1	1	1
Customer Service Representative	3	3	3	3
Deputy Director	1	1	1	1
Deputy County Administrator/Director	1	1	1	1
Division Director – Administration	1	1	1	1
Division Director – Capital Construction	1	1	1	1
Division Director – Engineering & Construction	1	1	1	1
Division Director – Field Services	1	1	1	1
Division Director – Laboratory	1	1	1	1

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Division Director – Solid Waste	1	1	0	0
Division Director – Wastewater Treatment	1	1	1	1
Division Director – Water Production & Quality	1	1	1	1
Electrician I/II/III	2	2	2	2
Heavy Equipment Operator I/II	5	5.50	6.50	6.50
Heavy Equipment Mechanic/Welder	0	0	1	1
Lab Technician I/II	3	3	3	3
Manager Collection System	1	1	1	1
Manager Composting	1	1	1	1
Manager Customer Service	1	1	1	1
Manager Distribution System	1	1	1	1
Manager Engineering & Construction	1	1	1	1
Manager Laboratory	1	1	1	1
Manager Plant Maintenance/Electrical	1	1	1	1
Manager Water Treatment	1	1	1	1
Mechanic	1	1	1	1
Meter Foreman	1	1	1	1
Meter Reader	3	3	3	3
Meter Technician	1	1	1	1
Operations/CMMS Specialist	1	1	1	1
Plant Mechanic I/II/III	5	5	5	5
Plant Operator I/II/III	35	35	36	36
Procurement Officer I	1	1	1	0
Pump Station Mechanic	1	1	1	1
Solid Waste Equipment Operator I/II	1	1	2	2
Utilities Field Crew Foreman	4	4	4	4
Utilities Field Crew Worker I/II	12	12	12	12
Utilities Project Engineer	1	1	1	1
Utilities Project Manager	1	1	1	1
Utilities Worker	3	3	2	3
TOTAL FTEs	**117**	**117.50**	**118.50**	**119.50**
TOTAL FTEs Public Works	**195.19**	**196.49**	**199.34**	**200.34**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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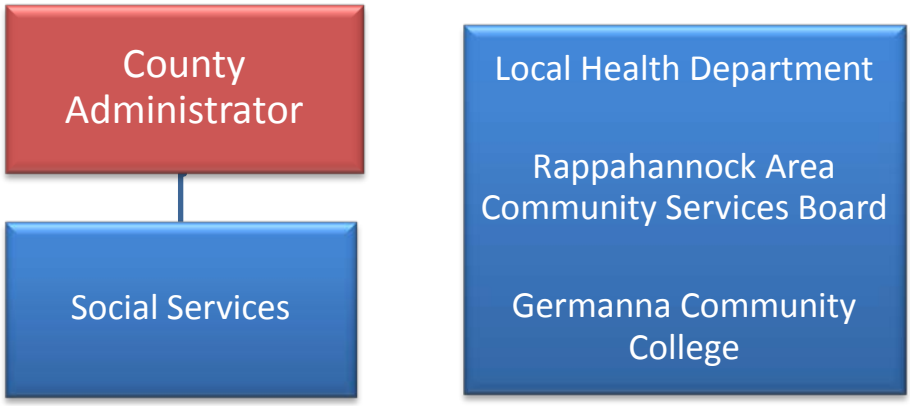
Health and Welfare

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$9,071,500	$9,509,893	$9,592,666	$9,902,163	$9,815,878
TOTAL REVENUES	**$9,071,500**	**$9,509,893**	**$9,592,666**	**$9,902,163**	**$9,815,878**
EXPENDITURES: (by department)					
Local Health Department	$647,569	$647,569	$647,569	$647,569	$647,569
Rappahannock Area Community Services Board	$320,368	$320,368	$320,368	$320,368	$365,045
Social Services	$9,254,739	$8,680,615	$9,585,643	$9,719,523	$9,685,040
Children's Services Act	$7,140,723	$7,190,016	$8,152,802	$8,153,162	$8,154,838
Tax Relief for Elderly/Disabled	$941,735	$996,910	$955,181	$955,181	$992,774
Community Colleges	$229,457	$229,457	$229,582	$229,582	$229,395
TOTAL EXPENDITURES	**$18,534,591**	**$18,064,935**	**$19,891,145**	**$20,025,385**	**$20,074,661**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$5,853,043	$5,274,222	$5,950,828	$6,005,508	$5,976,993
Operating	$11,718,579	$11,770,726	$12,964,167	$13,041,898	$13,061,384
Capital	$21,234	$23,077	$20,969	$22,798	$43,510
TOTAL APPROPRIATED EXPENDITURES*	**$17,592,856**	**$17,068,025**	**$18,935,964**	**$19,070,204**	**$19,081,887**
NET TAX SUPPORT	**$9,463,091**	**$8,555,042**	**$10,298,479**	**$10,123,222**	**$10,258,783**

**** Does not include Tax Relief for Elderly/Disabled***

Challenges and Opportunities –

- **Eligibility modernization project.** The final year of the State's three-year modernization of benefits determination systems continues to present both opportunity and challenges for this agency. Years one and two of the modernization included enhancements to the determination process, such as an interface with the federal data hub to provide real time income verifications. Automation of tasks associated with determination, such as centralized mailings of client notices (currently handled by each individual worker) to be realized during FY 2016 are anticipated to continue to present opportunities for streamlining processes and allow workers to support the significant and sustained increase experienced in Medicaid caseloads. The modernization project though, does require a constant learning environment which can be stressful to workers and, since work is not suspended during deployment of new features and training is required, a slowdown of actual work occurs during the steepest learning curves and creates backlogs. The backlogs then present their own challenge in addressing with no marginal staff capacity. Staff regularly needs to work overtime to make progress towards federal performance targets.
- **Health care reform.** Virginia, at this time, does not to participate in the expansion of Medicaid, an element of the Patient Protection and Affordable Health Care Act, also known as the Affordable Care Act (ACA). Medicaid Expansion adds categories of eligibility to those already existing. Governor McAuliffe continues to make known his support for Medicaid expansion and is continuing efforts to introduce revisions to the existing structure of Medicaid in Virginia. Any expansion will increase caseloads for staff and tax the agency's ability to process initial and on-going eligibility determinations timely and accurately.
- **Federal funding/program changes.** Sequestration came into effect March 2013 and continues through the current period. The impact to local social service agencies in Virginia has been mitigated at the state level to date; however, if discretionary funding caps are exceeded at the federal level triggering the reactivation of sequestration and associated mandatory funding cuts, there is a strong probability the state will not have the capacity to continue to hold local agencies harmless. The estimated impact to the VDSS is approximately $18 million and would be applied to both state and local agency offices. This would have an immediate impact on funding for child and adult protective services. Debate continues at the federal level on the structure of federal benefit programs. The current structure has been described as "unsustainable" by the American Public Human Services Association (APHSA).
- **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 thru 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), more intensive and therapeutic services are needed to address issues presented and these services come at a higher cost. The issues also require more active and time intensive case management by staff and a higher degree of functioning expertise in needs assessments, appropriate and available service/treatment options, applicable policies, and communication across service disciplines.

- **Increase in child abuse & neglect complaints**. Over the past several years the CPS Unit has experienced an upward trend in calls and resulting investigations. Recently the rate of increase itself has increased. At the same time there is stronger enforcement by the State in the requirement to close cases within the 45 days required by stated code. These factors increase the opportunity for lapses in investigative activity and/or safety assessments which, in turn, put children at risk for reoccurrence of abuse/neglect and staff at risk of elevated levels of secondary trauma and its impact on mental and emotional well-being.
- **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.

2016 and 2017 Focus/Highlights –

- **Staffing improvements.** Positions were reallocated within DSS to optimize resources and address priority areas of service. The Eligibility Worker and the Family Services Worker position classifications were expanded to include a career ladder. This effort was developed and partially deployed in FY 2016 to create the ability to optimize staffing resources by assigning tasks and responsibilities, and setting performance expectations, appropriate to the knowledge and skill set held by the individual.
- **New processes.** CPS, Foster Care, and Prevention Service staff will further integrate teaming processes within services that ensure the transfer of case knowledge and assist in building positive relationships with family members in challenging circumstances. More supported transitions will create greater success in families realizing sustainable family reunifications and/or stabilization.
- **Expanded Family Partnership Meetings.** DSS will fully integrate the utilization of Family Partnership Meetings (FPMs) giving families consistent and safe opportunities for voice and choice in decisions and services that affect their family unit and potentially identify previously unidentified options. FPMs will also assist in building better relationships between agency staff, service partners, and family members. Greater involvement of all stakeholders has been shown to translate into reduced numbers of children coming into care and timelier reunification when removal was necessary to ensure child safety.

- **Expansion of pilot program.** Renewal of the pilot effort of an initiative known as SPArKS, a collaborative effort of DSS, schools, the Court Services Unit, and Rappahannock Community Services Board (RACSB) to adopt a "systems of care" approach that is more responsive and effective at stabilizing families with high risk factors for out-of-home placements. Program will possibly be redesigned to focus on high-risk populations in the schools currently not accessing services until there is imminent risk of removal. Later interventions are generally more intrusive and expensive but less successful than those introduced prior to the escalation of disruptive events in the home.
- **Document management.** Complete the installation of a laserfiche system and transfer all eligibility paper records to electronic files to improve management and security of case management documentation in benefit programs. Issues of document management, confidentiality, and case management efficiencies can be significantly improved with a paperless system.

Long Term Goals –

- **People helping people.** DSS assists individuals and families with accessing appropriate State and Federal benefits programs to meet basic needs, and assists the clients in working towards the establishment/re-establishment of self-sufficiency.
- **Strengthen family units.** DSS provides access to resources that strengthen family units. Such services include education and direct provision of resources to families with children at risk for out-of-home placement and to elderly, emotionally, mentally, or physically disabled; or qualifying low-income adults.
- **Ensure the safety and well-being of children in agency custody.** DSS works to create safe and stable environments for children in custody, achieving permanent placement options when family reunification is not a viable option.
- **Investigate reports of abuse and neglect.** DSS works with County and community partners to appropriately address reported incidents of abuse and neglect.
- **Build cooperative and productive relationships with stakeholders.** DSS builds and reinforces relationships with regional agencies, community partners, other local social services agencies, state agencies, and local officials to better serve the needs of agency clients and the community.

Short Term Objectives –

- **Cooperative investigative services.** Monthly meetings are held with the Safe Harbor Child Advocacy Center Multi-disciplinary Team (MDT) for new and on-going child abuse cases and the Sexual Assault Response Team (SART) for sexual assault cases. This working group includes the Sheriff's office, a prosecutor from the Commonwealth's Attorney's office, two Social Services CPS workers, and a member of the Victim/Witness office. The purpose of these teams and the cooperative agreements with various law enforcement agencies and services are to delineate the roles of the involved agencies,

lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration. In particular, this working group investigates cases in unison so that victims have to tell their account only once.

- **Provide service programs.** DSS will provide education and skills training to improve opportunities for jobs for recipients of public assistance.
- **Evaluation of program processes.** DSS will embrace the core value of continuous improvement and review processes, procedures and protocols in benefit programs, service programs, administration, and CSA. To determine opportunities to improve efficiency and effectiveness, staff will identify key processes; ensure sufficient documentation exists to adequately communicate the requirements of the process; and establish a basis to evaluate the health of those processes.
- **Evaluate performance.** DSS will regularly review agency status with respect to State and Federal compliance in all areas of operation and in the outcomes being experienced by clients.
- **Ensure maximum use of State and local revenues.** DSS will review allocation of resources against priority needs and opportunities in a continuing effort to leverage the greatest potential in addressing the core responsibilities of the agency.

Measures –

Measure	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	FY 2017 Estimate	Ultimate Target[5]
Percent of benefit programs' key compliance targets met[1]	33.3%	33.3%	16.7%	50.0%	50.0%	100%
Percent of VIEW[2] clients employed	51.7%	53.0%	59.7%	60.0%	60.0%	50%
Percent of Foster Care removals that have reunification occurring within 12 months of their removal	70.6%	61.1%	93.8%[3]	80.0%	80.0%	75%
Percent of founded child abuse/neglect complaints with no recurrence[4]	100%	97.7%	98.0%[3]	95.0%	90.0%	95%
Foster Care discharges to permanency	71.4%	65.4%	68.8%[3]	85.0%	85.0%	86%
Percent of founded adult abuse/neglect complaints with no recurrence	99%	n/a	n/a	97%	97%	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] VIEW = Virginia Initiative for Employment not Welfare.

[3] 12 month period ending December 31, 2015.

[4] Within one year of initial founded complaint of abuse/neglect.

[5] 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Well/Septic Permit Fees (Local)	$26,000	$31,525	$26,000	$26,000	$30,000
TOTAL REVENUES	**$26,000**	**$31,525**	**$26,000**	**$26,000**	**$30,000**
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	**$621,569**	**$616,044**	**$621,569**	**$621,569**	**$617,569**

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 the County's Social Services department, not only as a service provider, but also as a partner in the management of the Children's Services Act (CSA) in the determination of appropriate treatment plans for CSA clients.

Rappahannock Area Community Services Board

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$320,368	$320,368	$320,368	$320,368	$365,045
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$320,368**	**$320,368**	**$320,368**	**$320,368**	**$365,045**
NET TAX SUPPORT	$320,368	$320,368	$320,368	$320,368	$365,045

Notable FY 2017 Budget Changes

- Increase in funding for Spotsylvania's share of a Child Psychiatrist position for the Mental Health Outpatient Program.

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.

Social Services

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Public Assistance/Welfare Admin	$5,719,399	$6,219,191	$6,096,068	$6,403,943	$6,363,444
DSS/CSA Local Revenue	$0	$2,378	$0	$0	$0
Grant Revenue	$0	$878	$0	$1,622	$0
TOTAL REVENUES	**$5,719,399**	**$6,222,447**	**$6,096,068**	**$6,405,565**	**$6,363,444**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$5,813,763	$5,228,998	$5,903,991	$5,958,311	$5,929,941
Operating	$3,419,742	$3,428,540	$3,660,683	$3,738,414	$3,711,589
Capital	$21,234	$23,077	$20,969	$22,798	$43,510
TOTAL APPROPRIATED EXPENDITURES	**$9,254,739**	**$8,680,615**	**$9,585,643**	**$9,719,523**	**$9,685,040**
NET TAX SUPPORT	**$3,535,340**	**$2,458,168**	**$3,489,575**	**$3,313,958**	**$3,321,596**

Social Services *continued*

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Funding for two Family Services Worker – Child Protective Services (CPS) positions.
- Funding for a Family Services Worker – Foster Care position.
- An overall increase in funding for State programs, with some programs increasing (Auxiliary Grants for the Aged, Auxiliary Grants for the Disabled, Refugee Assistance, Day Care/VIEW Purchased Services, and Special Needs Adoptions) and some programs decreasing (Aid to Dependent Children – Foster Care, Adoption Subsidy Payments, and Independent Living). The State provides funding for these programs at varying levels.
- Funding for two replacement vehicles.

DSS also administers the Children's Services Act (CSA) program. The Comprehensive Services Act (now the Children's Services Act) 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Children's Services Act	$3,326,101	$3,255,921	$3,470,598	$3,470,598	$3,422,434
TOTAL REVENUES	**$3,326,101**	**$3,255,921**	**$3,470,598**	**$3,470,598**	**$3,422,434**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$39,280	$45,224	$46,837	$47,197	$47,052
Operating	$7,101,443	$7,144,792	$8,105,965	$8,105,965	$8,107,786
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$7,140,723**	**$7,190,016**	**$8,152,802**	**$8,153,162**	**$8,154,838**
NET TAX SUPPORT	**$3,814,622**	**$3,934,095**	**$4,682,204**	**$4,682,564**	**$4,732,404**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Revenue from the State for CSA is expected to decrease in FY 2017 due to changes in Medicaid reimbursements.

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.

Community Colleges

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$229,457	$229,457	$229,582	$229,582	$229,395
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$229,457**	**$229,457**	**$229,582**	**$229,582**	**$229,395**
NET TAX SUPPORT	**$229,457**	**$229,457**	**$229,582**	**$229,582**	**$229,395**

Notable FY 2017 Budget Changes

- Inclusion of $171,500 for the sixth year of a seven year commitment of the construction costs related to the Academic Services Building project on the Fredericksburg Campus in Spotsylvania County.

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 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Social Services				
Account Clerk I	0.50	0.50	0	0
Administrative Assistant	2	2	2	2
Administrative Manager	1	1	1	1
Aide II	4	4	5.26	5.26
Bilingual Aide	0.63	0.63	0.63	0.63
Clerk	6	6	6	6
CSA Coordinator	1	0	0	0
CSA Office Assistant	1	1	1	1
CSA Program Administrator	0	1	1	1
Deputy Director	1	1	1	1
Director	1	1	1	1
Eligibility Supervisor	3	3	3.63	3.63
Eligibility Worker I/II	28.89	28.89	27.63	27.63
Family Services Supervisor	3	3	3	3
Family Services Worker	20.50	20.50	17.50	20.50
Fraud Investigator	1	1	1	1
Office Assistant	1	1	1	1
Self-Sufficiency Worker	0	0	3	3
Senior Eligibility Worker	3	3	3	3
Senior PC Technician	1	1	1	1
Senior Family Services Worker	5	5	5	5
Training Specialist	3	3	3	3
Volunteer Services Coordinator	1	1	1	1
TOTAL FTEs	**88.52**	**88.52**	**88.65**	**91.65**
TOTAL FTEs Health and Welfare	**88.52**	**88.52**	**88.65**	**91.65**

COUNTY OF SPOTSYLVANIA · VIRGINIA
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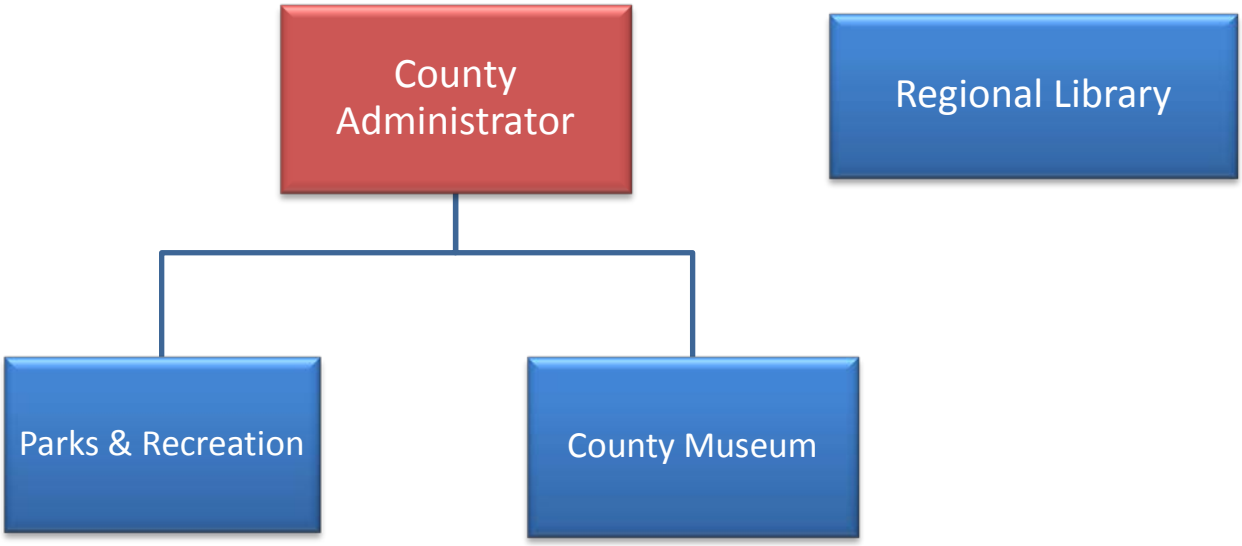
Parks, Recreation & Cultural

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$698,043	$693,462	$690,229	$690,476	$700,048
TOTAL REVENUES	**$698,043**	**$693,462**	**$690,229**	**$690,476**	**$700,048**
EXPENDITURES: (by department)					
Parks & Recreation	$2,952,186	$2,798,178	$2,893,236	$2,910,002	$2,964,991
County Museum	$64,640	$63,354	$62,504	$62,751	$86,833
Regional Library	$3,986,678	$3,986,678	$4,004,736	$4,004,736	$4,066,736
TOTAL EXPENDITURES	**$7,003,504**	**$6,848,210**	**$6,960,476**	**$6,977,489**	**$7,118,560**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$2,031,225	$1,922,822	$2,041,231	$2,061,244	$2,084,591
Operating	$4,883,058	$4,836,334	$4,858,522	$4,852,482	$4,936,823
Capital	$89,221	$89,054	$60,723	$63,763	$97,146
TOTAL APPROPRIATED EXPENDITURES	**$7,003,504**	**$6,848,210**	**$6,960,476**	**$6,977,489**	**$7,118,560**
NET TAX SUPPORT	**$6,305,461**	**$6,154,748**	**$6,270,247**	**$6,287,013**	**$6,418,512**

Challenges and Opportunities –

- **Limited funding available for capital needs.** Capital funding for facility improvements and maintenance continues to be postponed, increasing the potential for safety concerns to arise with items such as fencing, playgrounds, parking lots, ball fields, basketball and tennis courts, the pool, buildings, trails and grounds.
- **Citizen demand/requests.** We cannot meet all the requests from citizens for programs and facilities. Facility requests from citizens include a skateboard facility, ice hockey rink, additional rectangular and diamond fields, playground facilities at Patriot Park, golf facilities, a dog park, and rubberized tracks. Additionally, program requests include field hockey, volleyball, lacrosse and fall baseball.

2016 and 2017 Focus/Highlights –

- **Expanded promotion.** In addition to the current methods of promoting available Parks and Recreation programs: website, mass emails (reaches over 14,000 households), Facebook, Spotsy Alert, Play by Play publication, and a monthly flyer, Parks and Recreation now uses Twitter.
- **Improvements at park facilities.** In addition to routine maintenance at the park facilities and grounds, staff plans to complete improvements to various park facilities, such as: repair baseball fencing, replace dugout tops, basketball and tennis court resurfacing, turf nutrient program, replacement of playground parts and playground surface enhancement.
- **Revenue Opportunities.** Staff is assisting in the development of a policy allowing local businesses to advertise at park facilities through banners and ads placed in the Play by Play publication and mass emails.

Long Term Goals –

- **Enhance quality of life for Spotsylvanians.** The Parks and Recreation Department will manage a variety of leisure activities to promote personal growth, physical fitness, and recreational opportunities for County residents. Additionally, the County will provide a quality system of parks, libraries, and other public spaces to enhance community life.
- **Sustainability.** The Parks and Recreation Department will pursue programs, facilities and events at a cost/expense ratio that is sustainable.

Short Term Objectives –

- **Services for the citizens.** Staff members strive daily to show that they value citizens by treating them with respect, while making decisions and enforcing County policies and procedures concerning the offering of quality programs and facilities for the purpose of promoting individual development and well-being.
- **Promotion and offering of desired programs.** Staff will continue surveying citizens and monitoring enrollments to determine desired recreational programs and services, and will increase citizens' awareness of such offerings through expanded promotion.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Percent of participants satisfied with provided programs[1]	92%	93%	94%	95%	96%	100%
Percent of direct program cost recovered via participation fees:[2]						100%
Basketball	95%	100%	97%	98%	99%	
Cheerleading	>100%	>100%	>100%	>100%	>100%	
Football	62%	62%	60%	65%	68%	
Fall Soccer	>100%	>100%	>100%	>100%	>100%	
Spring Soccer	>100%	>100%	>100%	>100%	>100%	
Baseball	88%	87%	87%	90%	91%	
Softball	87%	82%	82%	90%	91%	
Percent of surveyed participants satisfied with their interaction with department staff[1]	95%	93%	96%	97%	98%	100%
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%

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Number of program participants	36,557	35,935	35,410	37,000	37,500	42,000
Number of online registrations received	1,622	1,584	1,572	1,700	1,800	2,000
Visits to Central Rappahannock Regional Library (CRRL) branches	3,026,934	3,023,886	2,913,886	3,054,100	3,084,600	3,100,000
Reference questions answered by CRRL	1,239,863	1,440,360	1,446,230	1,460,000	1,475,500	1,500,000
Percent self-checkout transactions at CRRL	25.0%	27.4%	28.1%	28.6.%	29.2%	>30%
Public computer uses at CRRL	273,832	312,691	309,544	325,000	341,300	350,000

[1] Obtained through in-house survey.

[2] 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.

Overview of Parks, Recreation & Cultural Departments

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

Parks & Recreation

Purpose

The Parks and 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 and Recreation maintains 12 park facilities, strategically located throughout the County: Arritt, Chewning, Cosner, Harrison Road, Hunting Run, Lee Hill, Legion Field, Loriella, Marshall, Mary Lee Carter, Ni River, and Patriot; and maintains five community centers: Berkeley, Chancellor, Lee Hill, Lick Run, and Todds Tavern. Parks and 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Rec Registration Fees	$307,385	$308,710	$308,150	$308,150	$306,285
Self-Supporting Activities	$168,000	$144,614	$166,000	$166,000	$145,000
Admission Loriella Park	$45,025	$52,938	$48,175	$48,175	$53,130
Use of Park Facilities	$51,000	$52,881	$41,900	$41,900	$42,700
Hunting Run Reservoir Fees	$21,000	$23,890	$20,300	$20,300	$21,500
Ni River Reservoir Fees	$19,000	$23,022	$19,700	$19,700	$20,700
Loriella Park Concessions	$11,900	$14,188	$14,100	$14,100	$14,500
Stonewall Jackson Run Fees	$8,893	$8,893	$8,400	$8,400	$8,400
P&R Sale Items	$1,200	$972	$1,000	$1,000	$1,000
TOTAL REVENUES	**$633,403**	**$630,108**	**$627,725**	**$627,725**	**$613,215**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,996,970	$1,888,627	$2,009,798	$2,026,564	$2,049,161
Operating	$867,292	$821,794	$822,715	$819,675	$832,664
Capital	$87,924	$87,757	$60,723	$63,763	$83,166
TOTAL APPROPRIATED EXPENDITURES	**$2,952,186**	**$2,798,178**	**$2,893,236**	**$2,910,002**	**$2,964,991**
NET TAX SUPPORT	**$2,318,783**	**$2,168,070**	**$2,265,511**	**$2,282,277**	**$2,351,776**

Parks & Recreation *continued*

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in funding for auto repairs and maintenance and repairs and maintenance supplies.
- Funding for a replacement line stripe machine, replacement mower, replacement trailer, and replacement tractor.
- Funding for two replacement printers.
- Funding for two replacement vehicles. Effective in FY 2017, funding for all General Fund vehicle replacements other than Social Services vehicles has been moved from the individual General Fund department budgets to 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Transient Occupancy	$64,640	$63,354	$62,504	$62,751	$86,833
TOTAL REVENUES	**$64,640**	**$63,354**	**$62,504**	**$62,751**	**$86,833**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$34,255	$34,195	$31,433	$34,680	$35,430
Operating	$29,088	$27,862	$31,071	$28,071	$37,423
Capital	$1,297	$1,297	$0	$0	$13,980
TOTAL APPROPRIATED EXPENDITURES	**$64,640**	**$63,354**	**$62,504**	**$62,751**	**$86,833**
NET TAX SUPPORT	**$0**	**$0**	**$0**	**$0**	**$0**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Capital funding for two exhibit cases and panels.

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 and the C. Melvin Snow Branch, located on Courthouse Road. Both County branches are owned and maintained by Spotsylvania County and the CRRL is responsible for the library operations including personnel and furnishings. The Salem Church, 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
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	$3,986,678	$3,986,678	$4,004,736	$4,004,736	$4,066,736
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$3,986,678**	**$3,986,678**	**$4,004,736**	**$4,004,736**	**$4,066,736**
NET TAX SUPPORT	**$3,986,678**	**$3,986,678**	**$4,004,736**	**$4,004,736**	**$4,066,736**

Notable FY 2017 Budget Changes

- Increase in funding for Spotsylvania's share of anticipated increase in health insurance costs in FY 2017, for the 2% salary increase given to CRRL staff in FY 2016, and to absorb the full cost of the Library Service Center into the operating budget.

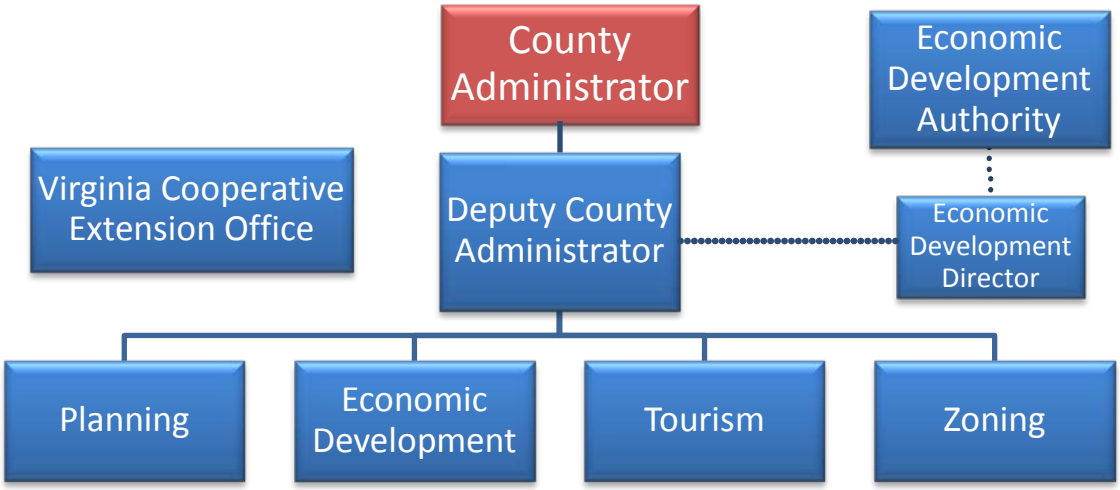
Parks, Recreation & Cultural Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Parks & Recreation				
Administrative Support Supervisor	1	1	1	1
Assistant Director	1	1	1	1
Director	1	1	1	1
Maintenance Crew Leader	5	5	5	5
Maintenance Supervisor	1	1	1	1
Maintenance Technician	2	2	2	2
Maintenance Worker	6.89	6.89	6.89	6.89
Office Technician	1	1	1	1
Park Attendant	0.63	0.63	0.63	0.63
Program Assistant	2	2	2	2
Recreation Programmer	2	2	2	2
Senior Marshall Center Attendant	0.63	0.63	0.63	0.63
Special Events Coordinator	1	1	1	1
Support Clerk	1	1	1	1
TOTAL FTEs	**26.15**	**26.15**	**26.15**	**26.15**
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	**26.78**	**26.78**	**26.78**	**26.78**

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.



	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$2,734,427	$2,623,117	$2,979,069	$3,194,121	$3,147,484
Transfer from General Fund	$1,263,989	$1,086,283	$974,068	$4,184,068	$1,297,984
TOTAL REVENUES	**$3,998,417**	**$3,709,400**	**$3,953,137**	**$7,378,189**	**$4,445,468**
EXPENDITURES: (by department)					
Planning	$1,039,611	$915,628	$957,939	$963,953	$966,812
Economic Development	$852,462	$607,100	$743,814	$862,195	$1,117,442
Economic Development Opportunities Fund	$762,930	$672,809	$575,338	$3,785,338	$1,062,940
Tourism	$671,529	$648,949	$570,007	$573,693	$577,022
Extension Agents (VA Cooperative)	$167,901	$153,080	$170,384	$171,048	$174,338
Zoning Division	$1,712,786	$1,298,295	$1,660,072	$1,659,968	$1,778,737
SUBTOTAL - APPROPRIATED	**$5,207,219**	**$4,295,861**	**$4,677,554**	**$8,016,195**	**$5,677,291**
Transfer to General & Capital Projects Fund	$348,733	$373,512	$428,057	$643,460	$375,284
TOTAL EXPENDITURES	**$5,555,952**	**$4,669,373**	**$5,105,611**	**$8,659,655**	**$6,052,575**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$2,941,842	$2,721,530	$2,759,493	$2,801,545	$2,848,986
Operating	$2,194,197	$1,504,489	$1,856,313	$5,144,902	$2,766,557
Capital	$12,017	$8,094	$0	$8,000	$0
Debt Service	$59,163	$61,748	$61,748	$61,748	$61,748
TOTAL APPROPRIATED EXPENDITURES	**$5,207,219**	**$4,295,861**	**$4,677,554**	**$8,016,195**	**$5,677,291**
NET TAX SUPPORT	**$2,472,791**	**$1,672,744**	**$1,698,485**	**$4,822,074**	**$2,529,807**

Challenges and Opportunities –

- **Changing priorities and timelines.** Workload management is a challenge due to the types 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. Further complicating work load management is the unpredictability of application complexity.

- **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."

2016 and 2017 Focus/Highlights –

- **Thoroughfare plan.** Staff will update the Thoroughfare Plan in the Comprehensive Plan to include Exit 126 improvements and other road projects recommended by the Transportation Committee.
- **Rezoning reporting.** Staff will work on developing a report based on the comparison of built projects to the assumptions used during the rezoning process. Factors considered during rezoning include traffic, assessed values, and number of school age children.
- **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 Revenue Sharing, Six-Year Plan and Rural Additions programs.
- **Committee participation.** Planning staff will participate with Fredericksburg Area Metropolitan Planning Organization (FAMPO) on advisory committees for the Jackson Gateway Interchange Modification Report; and, continued implementation of the Trailways Master Plan in cooperation with Spotsylvania Greenways Initiative.
- **Technology improvements.** Zoning staff continues to explore a wider implementation of the electronic plan review system and electronic permitting processes.
- **Stormwater Management.** Using current staffing, the County will continue to manage the State mandated Stormwater Management program which includes more comprehensive inspections and reporting requirements that are supported with a new fee structure. This program was previously administered by the State through the Department of Environmental Quality (DEQ); however, the 2011 Virginia Stormwater Management Act transferred the administration of this program to localities effective July 1, 2014.

Long Term Goals –

- **Contribute to a high quality of life.** The Planning Department seeks to provide planning services that contribute to a high quality of life now and into the future through advocating innovative planning practices and developing plans through public processes that reflect the vision of the County's citizens. This is accomplished through long range planning, short range planning and transportation planning. The Zoning Department ensures that development and construction meets all applicable regulations and that proper land uses are occurring according to approved zoning.
- **Business growth and development.** The Economic Development office seeks to attract and retain diversified businesses to the County, increasing the tax base and providing a broad spectrum of employment opportunities to County residents.
- **Tourism.** The County's Tourism office is committed to providing accurate, reliable information to locals and visitors concerning attractions in the area, and to marketing the County to draw events that will attract visitors.
- **Provide learning opportunities.** The Cooperative Extension office engages citizens in local relationship and collaborative partnerships by putting scientific knowledge to work to improve economic, environmental, and social well-being.
- **Farmers' market.** The Cooperative Extension office continues its organization of the Spotsylvania Farmers' Market, providing citizens with opportunities to purchase Virginia-grown produce, and farmers with a venue for marketing and selling their products.
- **4-H.** Each year, Spotsylvania 4-H works to start four new clubs, focusing on program areas for which clubs do not already exist. Additionally, over 100 youths attended 4-H Camp, enjoying educational classes, activities and games while gaining leadership skills.

Short Term Objectives –

- **Cross-training of department duties.** Staff will continue cross-training of various departmental functions to ensure that multiple staff members are familiar with various types of applications, issues, projects and procedures.
- **Streamlining processes.** Staff is engaged in evaluating project procedures with the goal of streamlining processes and shortening review timeframes for customers.
- **Staff qualifications and training.** Staff will remain abreast of best practices and other relevant planning, zoning and economic development topics, and will maintain required certifications.
- **Assistance to new and expanding businesses.** Staff is working with the Economic Development Authority (EDA) to establish initiatives such as the Small Business Incentive Program and the Business Resource Center to assist new and expanding businesses.
- **Increase number of events.** The Tourism office will bring more events to the area such as car shows, bike tours, and competitions to encourage more visitors to and overnight stays in the County.
- **Providing a guide to the area.** The Visitor Center informs locals and visitors about what there is to see and do in the area. Staff directs visitors to hotels, attractions and restaurants, and encourages them to stay in the area. Additionally, the Center sells tickets to area events, and offers maps and brochures about travel in the immediate area and in the state. Local school children use the Center as a resource when completing social studies and history assignments.
- **Regional tourism partnership.** Spotsylvania works with Stafford County and the City of Fredericksburg to reach visitors and encourage them to come eat, shop, play, and stay in this region of Virginia.
- **Providing research and educational programs.** The Cooperative Extension office will provide research and educational programs to help farmers learn new ways to produce income through alternative enterprises, improved marketing strategies, and management skills to help improve productivity through resource management, control of crop pests, soil testing, and livestock and crop production practices. Additionally, staff will teach homeowners how to use natural resources wisely and protect the environment through programs in gardening, landscaping, lawn care, composting, lawn waste management, and water quality.

Measures –

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Economic impacts of domestic travelers' spending[1]: • Employment • Expenditures • Local tax receipts • Payroll • Lodging tax collected	2,847 $247.4m $4.8m $52.9m $1.2m	2,914 $258.1m $4.9m $55.0m $1.2m	Estimate: 2,972 $269.9m $5.0m $57.1m $1.3m	3,031 $282.2m $5.2m $59.2m $1.2m	3,091 $295.0m $5.3m $61.5m $1.3m	N/A
Average calendar days to Exempt Plat 1st Comment Letter	13	14	14	13	13	13
Site plans approved in two or fewer reviews	75%	84%	83%	85%	85%	85%
Number of update emails sent to development community	6	9	5	7	9	12
Number of Planners with AICP certification	50%	60%	60%	60%	60%	80%
Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan	12/17	7/8	7/8	8/8	8/8	8/8
Average calendar days from submission to perform completeness review of Special Use Permit and rezoning applications	6.3	6	6	5	5	4
Number of construction inspection requests: • Zoning • Erosion	270 8,258	221 8,691	315 9,222	350 10,000	385 11,000	n/a n/a
Average number of days before reviews are complete: • Zoning • Erosion	8 5	8 5	6 8	8 10	10 10	10 10
Number of zoning investigations	693	728	780	800	830	n/a

Measure	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Ultimate Target
Percentage of zoning inspections resolved within 90 days of initial investigation	96%	74.7%	96%	90%	93%	≥60%
Number of farmers' market vendors (calendar year)	46	47	62	62	60	45
Average weekly customer count at farmers' markets (calendar year)	3,410	3,800	3,800	3,800	3,500	3,500
Number of individuals assisted with gardening/landscape information (calendar year)	661	694	705	650	700	700
Number of individuals trained or recertified through pesticide education (calendar year)	152	206	304	150	150	150
Number of individuals assisted with pesticide information (calendar year)	178	177	112	150	150	175
Number of 4-H summer camp participants (calendar year)	105	98	92	110	110	125
Number of 4-H club members (calendar year)	59	88	90	200	125	500
Number of individuals receiving nutrition, health, or food safety information (calendar year)	1,916	1,582	1,726	1,700	1,700	1,500
Number of participants completing food safety courses (calendar year)	127	70	111	100	100	100

[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 represents the estimates of direct travel related local taxes generated within the locality. These included county and city receipts from individual and corporate income taxes, sales, excise, and gross receipts taxes, 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 http://virginiascan.yesvirginia.org/localspending/localspending.aspx.

Overview of Community Development Departments

Spotsylvania's Community Development function is a combination of five departments 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 of Supervisors, 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 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Planning Review Fees	$275,643	$418,207	$298,092	$298,092	$259,380
Plat Filing Fees	$163,590	$199,290	$253,005	$253,005	$232,116
Telecommunications Review Fee	$30,000	$0	$30,000	$30,000	$30,000
Planning Department Publications	$1,350	$1,276	$537	$537	$219
TOTAL REVENUES	**$470,583**	**$618,773**	**$581,634**	**$581,634**	**$521,715**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$933,937	$853,748	$859,335	$865,349	$866,237
Operating	$101,657	$57,863	$98,604	$98,604	$100,575
Capital	$4,017	$4,017	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$1,039,611**	**$915,628**	**$957,939**	**$963,953**	**$966,812**
NET TAX SUPPORT	**$569,028**	**$296,855**	**$376,305**	**$382,319**	**$445,097**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$503,165	$472,094	$551,871	$577,660	$558,688
Operating	$341,297	$130,929	$191,943	$276,535	$558,754
Capital	$8,000	$4,077	$0	$8,000	$0
TOTAL APPROPRIATED EXPENDITURES	**$852,462**	**$607,100**	**$743,814**	**$862,195**	**$1,117,442**
NET TAX SUPPORT	**$852,462**	**$607,100**	**$743,814**	**$862,195**	**$1,117,442**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- The County's contribution to the Fredericksburg Regional Alliance (FRA) is budgeted in the General Fund Economic Development department in FY 2017. In recent years, the contribution to FRA has been funded in the Economic Development Opportunities Fund.
- A one-time increase of $250,000 is allocated from the General Fund balance for unspecified Economic Development projects in FY 2017.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
Transfer from General Fund	$605,897	$503,634	$384,497	$3,594,497	$674,000
Rental of General Property	$70,375	$70,304	$70,375	$70,375	$69,004
Use of (addition to) to Fund Balance	$273,658	$285,052	$117,466	$117,466	$316,936
Interest on Investments	$3,000	$3,819	$3,000	$3,000	$3,000
TOTAL REVENUES	**$952,930**	**$862,809**	**$575,338**	**$3,785,338**	**$1,062,940**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$0	$0	$0	$0	$0
Operating	$703,767	$611,061	$513,590	$3,723,590	$1,001,192
Capital	$0	$0	$0	$0	$0
Debt Service	$59,163	$61,748	$61,748	$61,748	$61,748
TOTAL APPROPRIATED EXPENDITURES	**$762,930**	**$672,809**	**$575,338**	**$3,785,338**	**$1,062,940**
Transfer to General Fund	$190,000	$190,000	$0	$0	$0
NET TAX SUPPORT	**$415,897**	**$313,634**	**$384,497**	**$3,594,497**	**$674,000**

Notable FY 2017 Budget Changes

- The FY 2017 budget includes the following transfers of on-going revenues from the General Fund:
  - Mall incentive payments – $200,000
  - LIDL incentive payments – $400,000
  - Business incentives/sponsorships – $74,000
- The County's contribution to the Fredericksburg Regional Alliance (FRA) is budgeted in the General Fund Economic Development department in FY 2017. In recent years, the contribution to FRA has been funded in the EDO Fund.
- A one-time increase of $250,000 is allocated from the EDO Fund balance to be used for a business incentive grants program in FY 2017.

Tourism

Purpose

The Tourism Department consists of three divisions: Tourism Projects - ED, Tourism Projects – Parks & Recreation, and the Visitor Center. 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Transient Occupancy Taxes	$655,360	$700,420	$667,636	$667,389	$663,167
Tourism Event Donations	$41,425	$42,560	$38,200	$38,200	$41,425
Tourism Miscellaneous Items	$2,600	$3,031	$2,200	$2,200	$2,200
Grant Revenues	$4,000	$0	$0	$0	$0
TOTAL REVENUES	**$703,385**	**$746,011**	**$708,036**	**$707,789**	**$706,792**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$179,041	$147,416	$156,417	$157,853	$151,775
Operating	$383,835	$323,307	$363,590	$365,840	$375,247
Capital	$0	$0	$0	$0	$0
Reservation of Transient Occupancy Excess	$108,653	$178,226	$50,000	$50,000	$50,000
TOTAL APPROPRIATED EXPENDITURES	**$671,529**	**$648,949**	**$570,007**	**$573,693**	**$577,022**
NET TAX SUPPORT	**($31,856)**	**($97,062)**	**($138,029)**	**($134,096)**	**($129,770)**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increases in funding for re-painting the Visitor Center van and 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)	$0	$0	$0	$0	$0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**	**$0**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$78,846	$76,736	$81,798	$82,462	$82,502
Operating	$89,055	$76,344	$88,586	$88,586	$91,836
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$167,901**	**$153,080**	**$170,384**	**$171,048**	**$174,338**
NET TAX SUPPORT	**$167,901**	**$153,080**	**$170,384**	**$171,048**	**$174,338**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increase in funding for the County's share of Extension Agents that serve our area.

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 and all Chesapeake Bay Preservation Act interpretation and enforcement. Beginning in FY 2015, Zoning staff began managing the State mandated Stormwater Management program.

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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (department specific)					
Environmental Engineering Fees	$425,000	$633,532	$715,700	$715,700	$612,882
Stormwater Management Local Fee	$367,200	$301,583	$367,200	$367,200	$367,200
Zoning Fees	$262,500	$283,886	$315,200	$315,200	$289,497
Chesapeake Bay Fees	$112,500	$81,182	$93,400	$93,400	$65,436
Other Local Revenue	$5,840	$92	$0	$0	$0
Transfer from General Fund	$658,092	$582,649	$589,571	$589,571	$623,984
Use of Fund Balance	$40,386	($401,117)	$7,058	$222,357	$195,022
TOTAL REVENUES	**$1,871,519**	**$1,481,807**	**$2,088,129**	**$2,303,428**	**$2,154,021**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,246,853	$1,171,536	$1,110,072	$1,118,221	$1,189,784
Operating	$465,933	$126,759	$550,000	$541,747	$588,953
Capital	$0	$0	$0	$0	$0
TOTAL APPROPRIATED EXPENDITURES	**$1,712,786**	**$1,298,295**	**$1,660,072**	**$1,659,968**	**$1,778,737**
Transfer to General & Capital Projects Fund	$158,733	$183,512	$428,057	$643,460	$375,284
NET TAX SUPPORT	**$499,359**	**$399,137**	**$161,514**	**($53,889)**	**$248,700**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- Increases in funding for other professional services and the County's contribution to Tri-County Soil & Water Conservation District, which are offset by reductions in subsistence and lodging and education and training.
- Funding for a joint project with Building Division to implement software capable of issuing permits online.
- A transfer of $200,000 will be made to the General Fund to reimburse a small portion of the funds provided to the Code Compliance Fund in recent years to cover shortfalls. Of this $200,000, an estimated $100,000 is relative to Zoning Division transfers and $100,000 is relative to Building Division transfers.

Community Development Staffing

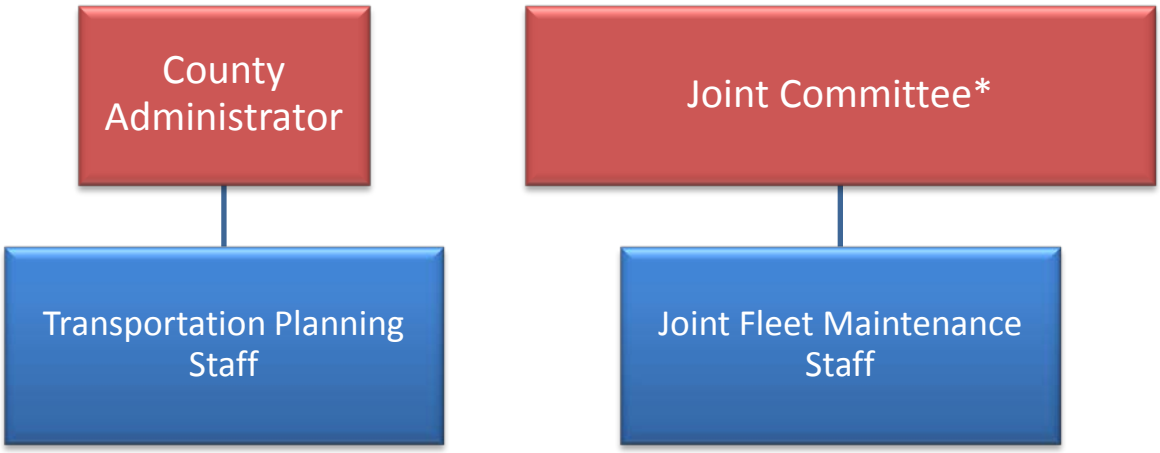
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Planning				
Assistant Director	1	1	1	1
Director	1	1	1	1
Office Manager II	1	1	1	1
Office Technician	1	1	1	1
Planner I	1	1	1	1
Planner II	1	1	1	1
Planner III	1	1	1	1
Planning Technician	2	2	2	2
Senior Planner	1	1	1	1
TOTAL FTEs	**10**	**10**	**10**	**10**
Economic Development				
Business Retention Specialist	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
Project Management Coordinator	1	1	1	1
TOTAL FTEs	**6**	**6**	**6**	**6**
Tourism				
Tourism/Special Events Manager	1	1	1	1
Visitor Center Counselor	0.63	0.63	0.63	0.63
TOTAL FTEs	**1.63**	**1.63**	**1.63**	**1.63**

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Virginia Cooperative Extension Office				
Farmer's Market Position	0.50	0.50	0.50	0.50
Secretary	1	1	1	1
TOTAL FTEs	**1.50**	**1.50**	**1.50**	**1.50**
Zoning Division				
Code Enforcement Officer	3	3	3	3
Deputy Zoning Administrator	1	1	1	1
Director of Code Compliance/Zoning Administrator	1	1	1	1
Environmental Assistant	1	1	1	1
Environmental Engineer	1	1	1	1
Environmental Technician	3	3	3	3
Erosion/Sediment Program Administrator	1	1	1	1
ESC Inspector	1	1	1	1
Zoning Assistant	1	1	1	1
TOTAL FTEs	**13**	**13**	**13**	**13**
TOTAL FTEs Community Development	**32.13**	**32.13**	**32.13**	**32.13**

Transportation

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



	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)	$20,779,791	$19,980,325	$11,040,631	$10,615,682	$11,218,386
TOTAL REVENUES	**$20,779,791**	**$19,980,325**	**$11,040,631**	**$10,615,682**	**$11,218,386**
EXPENDITURES: (by department)					
Transportation Fund	$17,822,988	$16,451,389	$8,245,616	$7,849,834	$8,346,579
Joint Fleet Maintenance Fund	$2,551,884	$2,894,710	$2,584,155	$2,584,155	$2,618,067
SUBTOTAL - APPROPRIATED	**$20,374,872**	**$19,346,099**	**$10,829,771**	**$10,433,989**	**$10,964,646**
Transfers Out	$404,919	$634,226	$210,860	$181,693	$253,740
TOTAL EXPENDITURES	**$20,779,791**	**$19,980,325**	**$11,040,631**	**$10,615,682**	**$11,218,386**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$1,640,549	$1,687,468	$1,615,906	$1,618,058	$1,717,189
Operating	$1,648,324	$1,577,467	$1,658,894	$1,656,742	$1,598,291
Capital	$32,000	$349,328	$61,529	$61,529	$50,869
Debt Service	$14,270,611	$14,246,354	$4,817,292	$4,567,143	$4,751,152
Reserves	$2,783,388	$1,485,482	$2,676,150	$2,530,517	$2,847,145
TOTAL APPROPRIATED EXPENDITURES	**$20,374,872**	**$19,346,099**	**$10,829,771**	**$10,433,989**	**$10,964,646**

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

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 2017 fuel tax revenue to be $3.7 million.

When combined with approximately $3.0 million from the Transportation Fund balance and property taxes received for service district debt service, the projected FY 2017 fuel tax revenue is sufficient to pay FY 2017 PRTC and VRE subsidies, and all other FY 2017 transportation expenditures. As such, the transfers of $2.8 million in vehicle license fee revenue and approximately $600,000 in special district set-aside revenue are maintained in the General Fund in FY 2017. 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 revised Adopted CIP, it is anticipated that each of these transfers to the Transportation Fund will resume in FY 2018 to balance the Transportation Fund.

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 the "set-asides" and taxes collected from several Special Service Districts (SSD) established to address transportation needs.

Transportation Projects in the Adopted FY 2017 – FY 2021 Capital Improvement Plan
Hickory Ridge/Rt.1 intersection
Improvements to Exit 118
Improvements to Exit 126 – J-ramp
Implementation of Findings from Corridor Studies – Rt. 1, Rt. 2, Rt. 17, and Rt. 208
General Engineering Consultant

Transportation Fund

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
Local	$5,099,032	$5,676,067	$5,393,436	$5,393,436	$4,677,682
Use of (addition to) to Transportation Fund Balance	$2,443,759	$724,625	$2,886,878	$2,461,929	$3,046,503
Transfer from Capital Projects Fund	$260,753	$260,561	$176,162	$176,162	$176,134
Bond proceeds	$10,424,363	$10,424,362	$0	$0	$0
Transfer from General Fund	$0	$0	$0	$0	$700,000
TOTAL REVENUES	**$18,227,907**	**$17,085,615**	**$8,456,476**	**$8,031,527**	**$8,600,319**
APPROPRIATED EXPENDITURES: (by category)					
Personnel	$350,780	$306,201	$336,875	$339,027	$339,306
Operating	$418,209	$413,352	$415,299	$413,147	$408,976
Capital	$0	$0	$0	$0	$0
Debt Service	$14,270,611	$14,246,354	$4,817,292	$4,567,143	$4,751,152
Reserves	$1,297,906	$0	$1,232,862	$1,087,229	$1,364,096
VRE Reserves & Subsidies	$1,485,482	$1,485,482	$1,443,288	$1,443,288	$1,483,049
SUBTOTAL - APPROPRIATED EXPENDITURES	**$17,822,988**	**$16,451,389**	**$8,245,616**	**$7,849,834**	**$8,346,579**
Transfers Out	$404,919	$634,226	$210,860	$181,693	$253,740
TOTAL EXPENDITURES	**$18,227,907**	**$17,085,615**	**$8,456,476**	**$8,031,527**	**$8,600,319**

Notable FY 2017 Budget Changes

- Detailed salary and benefit changes are listed on page 245.
- A reduction in funding for the Fredericksburg Regional Transit (FRED) bus system.
- Existing debt service is decreased by $0.2 million.
- The addition of $0.1 million in debt service for the Summer 2016 issuance of $1.0 million in bonds for projects at the Hickory Ridge/Rt. 1 intersection and at Exit 118.
- A $39,761 increase in the VRE/PRTC operations subsidy payments.
- $16,600 is budgeted to be added to a reserve for Other Post Employment Benefits (OPEB) liabilities.

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 School staff, with oversight and management governed by a joint committee consisting of representatives from the Board of Supervisors; the School Board; and County and School 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
Local	$2,551,884	$2,505,416	$2,584,155	$2,584,155	$2,618,067
Use of (addition to) to Fund Balance	$0	$389,294	$0	$0	$0
TOTAL REVENUES	**$2,551,884**	**$2,894,710**	**$2,584,155**	**$2,584,155**	**$2,618,067**
EXPENDITURES: (by category)					
Personnel	$1,289,769	$1,381,267	$1,279,031	$1,279,031	$1,377,883
Operating	$1,230,115	$1,164,115	$1,243,595	$1,243,595	$1,189,315
Capital	$32,000	$349,328	$61,529	$61,529	$50,869
TOTAL EXPENDITURES	**$2,551,884**	**$2,894,710**	**$2,584,155**	**$2,584,155**	**$2,618,067**

Transportation Staffing

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

Department/Position	FY 2015 Revised	FY 2016 Adopted	FY 2016 Revised	FY 2017 Adopted
Transportation*				
Construction Technician	1	1	0	0
Litter Control Technician	2	2	2	2
Traffic Engineer	1	1	1	1
Transportation Planner	1	1	1	1
TOTAL FTEs	**5**	**5**	**4**	**4**
TOTAL FTEs Transportation	**5**	**5**	**4**	**4**

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

COUNTY OF SPOTSYLVANIA · VIRGINIA
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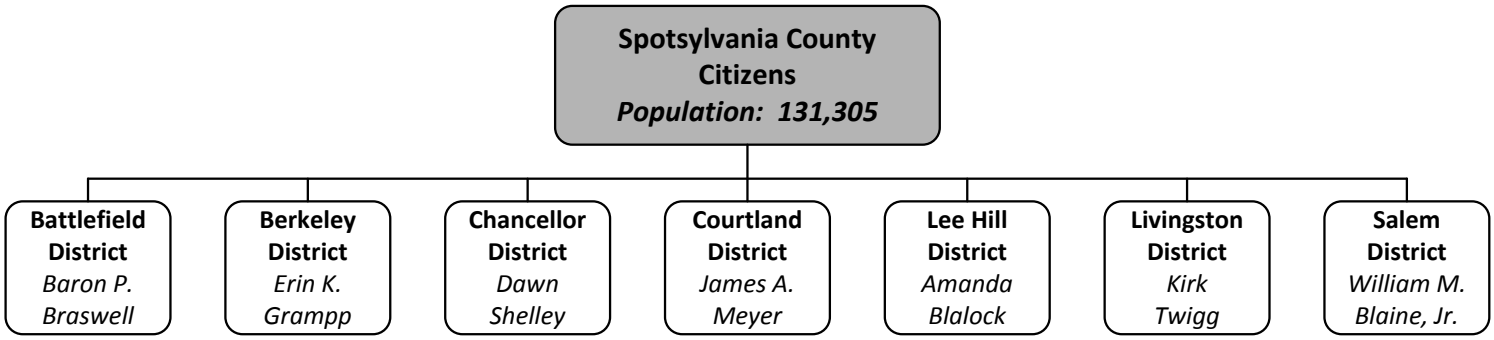
Education

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.

The School Board adopted its FY 2017 Budget on May 23, 2016. More detailed information on the School Board's Adopted Budget is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.



School Operating Fund

	FY 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
State & Federal	$135,000,136	$134,873,260	$136,964,176	$137,019,447	$142,252,858
Local Transfer	$118,754,276	$116,239,425	$116,432,747	$119,070,288	$121,375,315
Local	$3,859,654	$4,381,770	$4,653,485	$4,653,485	$4,768,704
Bond Proceeds	$43,704,968	$43,677,212	$0	$16,510,139	$0
Proffers	$0	$74,316	$0	$0	$0
Use of (Addition to) Fund Balance	$10,699	$10,698	$0	$0	$0
TOTAL REVENUES	**$301,329,733**	**$299,256,681**	**$258,050,408**	**$277,253,359**	**$268,396,877**
APPROPRIATED EXPENDITURES: (by category)					
Instruction	$179,941,305	$179,084,434	$178,395,944	$181,661,712	$184,226,089
Administration/Health	$9,581,170	$9,369,637	$9,850,859	$10,071,356	$10,437,696
Transportation	$17,115,098	$16,823,068	$17,320,304	$17,226,851	$17,706,316
Maintenance	$21,184,485	$20,683,289	$21,504,375	$21,304,375	$21,433,756
Debt Service	$65,947,572	$65,870,221	$23,216,302	$39,226,441	$25,922,930
Technology	$7,421,917	$7,287,846	$7,698,754	$7,698,754	$8,606,220
TOTAL APPROPRIATED EXPENDITURES	**$301,191,547**	**$299,118,495**	**$257,986,538**	**$277,189,489**	**$268,333,007**
Transfer to School Food Service Fund	$63,870	$63,870	$63,870	$63,870	$63,870
Transfer to School Capital Projects Fund	$74,316	$74,316	$0	$0	$0
TOTAL EXPENDITURES	**$301,329,733**	**$299,256,681**	**$258,050,408**	**$277,253,359**	**$268,396,877**

Overview of Education Function

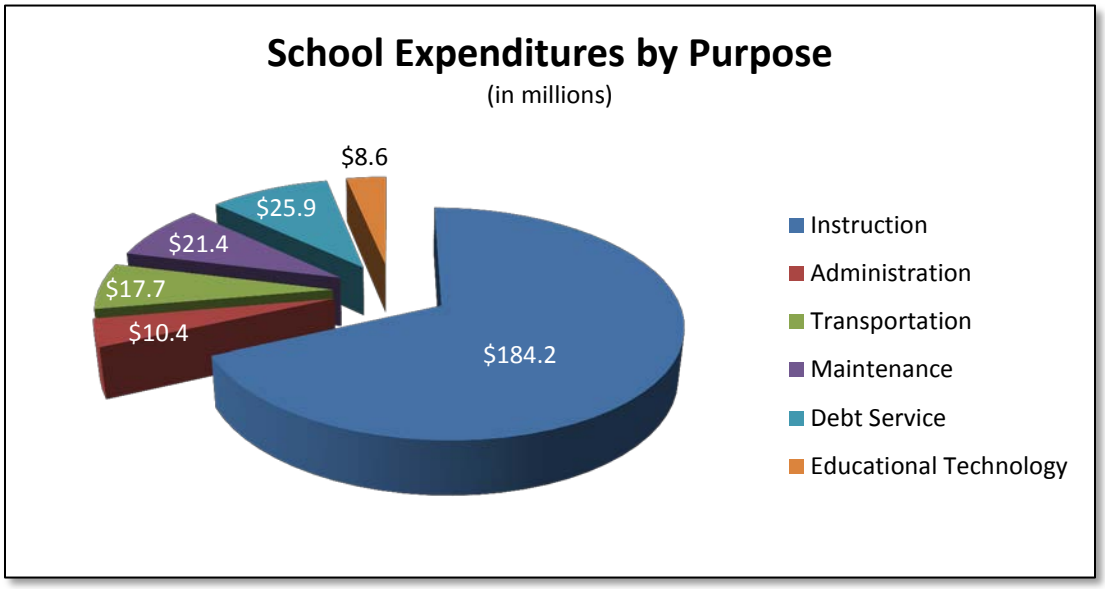
School Boards in Virginia are required to provide, as a minimum, programs and services as prescribed by the Standards of Quality (SOQ). The Composite Index is the measure used to determine the state and local share of SOQ costs. The Required Local Effort is the locality's share, of the State's estimate 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, the required local match for optional programs, 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 2016 Adopted Budget	FY 2017 Adopted Budget
Required Local Effort (SOQs)	$51,345,396	$54,185,003
Required Local Match for Non-SOQ Programs	$1,954,912	$2,534,239
Debt Service	$23,216,302	$25,922,930
Additional Local Transfer	$39,916,137	$38,733,143
Total Local Transfer	**$116,432,747**	**$121,375,315**

Per Pupil Cost	FY 2016 Adopted Budget	FY 2017 Adopted Budget
Student enrollment	24,085	23,655
Total School Operating Budget per Pupil	**$10,712**	**$11,344**
Local Transfer per pupil – Operating	$3,870	$4,035
Local Transfer per pupil – Debt Service	$964	$1,096
Total Local Transfer per pupil	**$4,834**	**$5,131**

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 2013-2014	2014-2015	2015-2016	2016–2017 Projection
Elementary (grades preK-5):					
Battlefield	833	644	658	645	634
Berkeley	353	306	281	255	252
Brock Road	907	753	720	693	716
Cedar Forest	936	771	757	727	712
Chancellor	455	387	401	418	440
Courthouse Road	907	829	832	828	786
Courtland	789	564	539	563	555
Harrison Road	936	822	818	806	772
Lee Hill	807	702	691	648	660
Livingston	504	444	421	433	429
Parkside	936	728	755	765	760
Riverview	907	712	717	696	702
Robert E. Lee	585	502	506	519	533
Salem	815	635	690	666	645
Smith Station	986	762	759	716	699
Spotswood	641	537	556	528	527
Wilderness	936	763	761	736	746
	13,233	10,861	10,862	10,642	10,568
Middle (grades 6-8):					
Battlefield	807	798	792	817	808
Chancellor	857	858	813	825	827
Freedom	948	883	844	824	833
Ni River	774	715	749	745	749
Post Oak	948	781	765	747	750
Spotsylvania	907	805	780	800	820
Thornburg	790	691	693	708	710
	6,031	5,531	5,436	5,466	5,497
Secondary (grades 9-12):					
Chancellor	1,427	1,342	1,330	1,304	1,308
Courtland	1,265	1,190	1,176	1,173	1,193
Massaponax	1,830	1,829	1,925	1,964	1,961
Riverbend	1,995	1,866	1,942	1,933	1,950
Spotsylvania	1,611	1,123	1,121	1,163	1,145
John J. Wright Center (preK-12)					
Preschool	(1)	(1)	(1)	(1)	(1)
Alt Education	90	31	25	33	33
	8,218	7,381	7,519	7,570	7,590
TOTAL	**27,482**	**23,773**	**23,817**	**23,678**	**23,655**

(1) Pre-K enrollment is counted at the home elementary schools above. However, the 9/30/2015 enrollment was 360 for the 2015 – 2016 school year and is projected at 360 for the 2016 – 2017 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 2015 Amended	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
REVENUES: (function specific)					
Local	$4,859,464	$4,696,072	$4,609,464	$4,609,464	$4,799,336
State & Federal	$4,606,879	$4,880,651	$4,598,365	$4,598,365	$4,652,320
Transfer from School Operating Fund	$63,870	$63,870	$63,870	$63,870	$63,870
Use of (Addition to) Fund Balance	$0	($1,015,027)	$0	$0	$0
TOTAL REVENUES	**$9,530,213**	**$8,625,566**	**$9,271,699**	**$9,271,699**	**$9,515,526**
EXPENDITURES: (by category)					
School Food Service	$9,530,213	$8,625,566	$9,271,699	$9,271,699	$9,515,526
TOTAL EXPENDITURES	**$9,530,213**	**$8,625,566**	**$9,271,699**	**$9,271,699**	**$9,515,526**