

Total Full-time Equivalents (FTE)

	FY 2015	FY 2016	FY 2017
Executive Services	24.00	24.00	23.00
Administrative Services	107.54	108.04	113.04
Voter Services	3.50	3.50	3.50
Judicial Administration	40.39	40.89	40.89
Public Safety	458.86	476.36	484.06
Public Works	195.19	199.34	200.34
Health & Welfare	88.52	88.65	91.65
Parks, Recreation & Cultural	26.78	26.78	26.78
Community Development	32.13	32.13	32.13
Transportation	5.00	5.00	5.00
Capital Projects	3.00	3.00	3.00
TOTAL FTEs*	984.91	1,007.69	1,021.39
TOTAL FULL-TIME FTEs	915.00	931.00	944.00
TOTAL PART-TIME FTEs*	69.91	76.69	77.39

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

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



Salary and Benefits

The FY 2017 Recommended Budget includes the following salary and benefit changes for all County departments. Salary and benefit details for School employees can be found in the School's budget document which is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.

- A 2% salary adjustment for all employees on July 1, 2016.
- 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.
- Employees 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.

- 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 Recommended
Executive Services	(1)	Internal Auditor				✓	
		Assistant County Administrator			✓		
Administrative Services	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					✓
		Two Account Clerk I positions (convert two part-time positions to full-time)					✓
		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					✓
	Two E911 Operator positions					✓	
	Three Animal Shelter Assistant positions (convert three part-time positions to full-time)					✓	

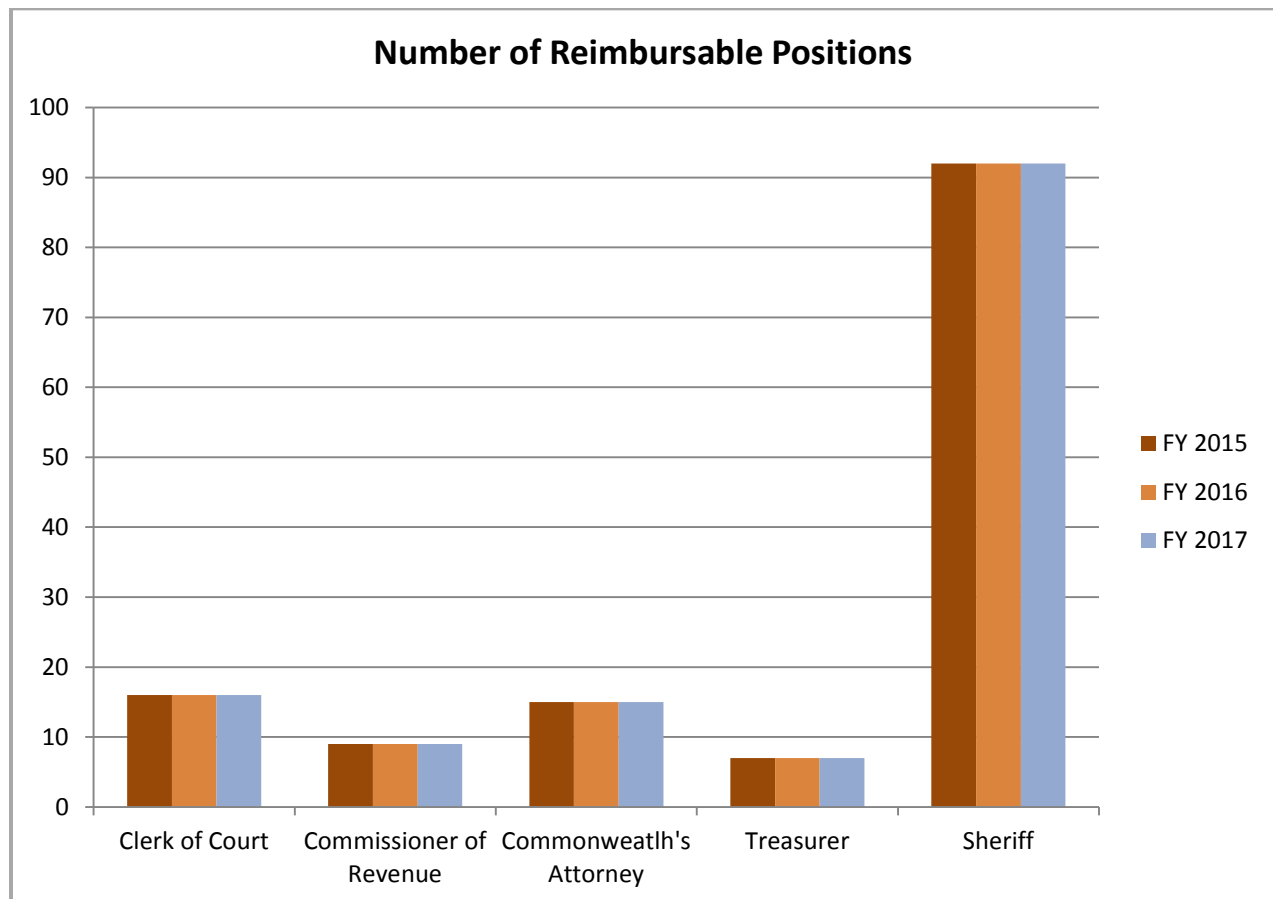
Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Recommended
		Part-time Fire Inspector					✓
		Three EMS Supervisor 24/7 positions					✓
		Public Education Specialist					✓
		EMS Training Coordinator					✓
		Part-time Permit Technician (convert 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)					
	13.00	TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS					
	0.70	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 Recommended	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	116,239,425	116,432,747	116,507,374	57.29%
Fire, Rescue, & Emergency Mgmt	13,750,492	16,060,708	17,191,127	8.45%
Sheriff	15,041,320	15,681,889	15,371,381	7.56%
Debt Service	\$8,703,466	\$9,252,186	9,248,018	4.55%
Social Services/CSA	6,392,263	8,171,779	8,683,076	4.27%
Transfer to Capital Projects	8,710,226	7,096,792	7,965,817	3.92%
Regional Detention Facilities	5,672,153	5,832,499	6,606,071	3.25%
Information Services	4,093,566	4,933,459	4,799,275	2.36%
Facilities Management	4,234,845	4,645,095	4,484,939	2.21%
Regional Library	3,986,678	4,004,736	4,064,736	2.00%
Parks and Recreation	2,168,070	2,265,511	2,340,078	1.15%
Refuse Management	1,799,572	2,409,585	2,327,713	1.14%
Financial Services	1,631,546	1,878,779	2,106,292	1.04%
Non-Departmental	862,670	1,700,676	1,612,470	0.79%
Commonwealth's Attorney	1,069,670	1,085,374	1,135,766	0.56%
Commissioner of Revenue	1,057,798	1,107,632	1,098,774	0.54%
County Attorney	695,743	1,070,133	1,044,437	0.51%
Assessment	805,580	975,002	886,816	0.44%
Economic Development	607,100	743,814	867,442	0.43%
Treasurer	751,408	798,109	804,306	0.40%
Human Resources	674,478	705,449	746,734	0.37%
County Administration	905,806	960,191	744,752	0.37%
Clerk of Circuit Court	593,814	708,500	687,946	0.34%
Local Health Department	616,044	621,569	617,569	0.30%
Planning	296,855	376,305	445,097	0.22%
Court Services Unit	195,308	226,167	418,806	0.21%
Rapp Area Community Svcs Board	320,368	320,368	365,045	0.18%
Registrar/Electoral Board	216,099	283,597	277,823	0.14%
Board of Supervisors	273,285	268,356	266,702	0.13%
Circuit Court	222,181	224,540	249,420	0.12%
Transfer to Code Compliance	501,232	1,003,615	1,067,633	0.52%
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%
BOS Regional Agencies	109,408	113,158	117,128	Less than 1/10 of 1%
Transfer to ED Opportunities Fund	503,634	384,497	674,000	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%
Transfer to Transportation	0	0	0	Less than 1/10 of 1%
Tourism	(97,062)	(188,544)	(136,455)	Less than 1/10 of 1%
Sub Total	<u>204,047,235</u>	<u>212,638,828</u>	<u>216,177,637</u>	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	(11,206,830)	(13,429,110)	(12,812,904)	
	<u>192,840,405</u>	<u>199,209,718</u>	<u>203,364,733</u>	

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2015 Actuals	FY 2016 Adopted	FY 2017		Change from FY 2016 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	2,000	2,000	2,000	2,000	0	0.0%
American Red Cross	0	2,000	2,000	0	(2,000)	(100.0%)
Boys & Girls Club of the Rappahannock Region	11,000	0	11,000	0	0	N/A
Capital Care Hospice	0	0	11,220	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	66,808	565	0.9%
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	4,730	430	10.0%
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%
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	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	0	0	0	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 2015 Actuals	FY 2016 Adopted	FY 2017		Change from FY 2016 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
Central Rappahannock Regional Library	3,986,678	4,004,736	4,191,317	4,064,736	60,000	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	1,619,179	1,619,179	163,644	11.2%
Rappahannock Regional Jail	4,190,491	4,230,315	4,986,892	4,986,892	756,577	17.9%
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	22,792	22,792	25,071	25,071	2,279	10.0%
TOTAL ALL AGENCIES FUNDED	12,172,273	12,386,097	13,743,582	13,499,290	1,113,193	9.0%

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.

