

# Total Full-time Equivalents (FTE)

	FY 2014	FY 2015	FY 2016
<b>Executive Services</b>	24.00	24.00	24.00
<b>Administrative Services</b>	103.38	107.17	106.54
<b>Voter Services</b>	3.50	3.50	3.50
<b>Judicial Administration</b>	40.38	40.39	40.89
<b>Public Safety</b>	446.67	457.86	472.86
<b>Public Works</b>	188.29	195.19	196.49
<b>Health &amp; Welfare</b>	86.52	88.52	88.52
<b>Parks, Recreation &amp; Cultural</b>	25.89	26.78	26.78
<b>Community Development</b>	32.13	32.13	32.13
<b>Transportation</b>	5.00	5.00	5.00
<b>Capital Projects</b>	3.00	3.00	3.00
<b>TOTAL FTEs*</b>	<b>958.76</b>	<b>983.54</b>	<b>999.71</b>
<b>TOTAL FULL-TIME FTEs</b>	<b>892.00</b>	<b>913.00</b>	<b>928.00</b>
<b>TOTAL PART-TIME FTEs*</b>	<b>66.76</b>	<b>70.54</b>	<b>71.71</b>

\* 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

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The FY 2016 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](http://www.spotsylvania.k12.va.us).

- Funding is included in the budget for a pilot merit pay program through which those who consistently perform at the highest levels will be rewarded at the highest levels and employees who perform the least will receive little to no pay increases. Human Resources staff is working on the specifics of the program implementation, and any pay adjustments provided under this program in FY 2016 will be in the form of one-time bonuses.
- Employees will receive a 1% salary increase, effective July 1, 2015, to offset the additional 1% VRS contribution they will pay beginning July 1<sup>st</sup>. 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 2016 will be the 4<sup>th</sup> year of an estimated 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% member contribution with no phase-in option.

- 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 2016.

Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Recommended
<b>Executive Services</b>		Deputy County Administrator			✓		
		Internal Auditor			✓		
<b>Administrative Services</b>		Personal Property Clerk			✓		
	(.63)	Part-time Account Clerk I				✓	
		Application Development Manager			✓		
		GIS Technician			✓		
		Two IT Business Analysts					✓
		Network Engineer					✓
		Security Administrator					✓
		Part-time Imaging Technician					✓
<b>Judicial Administration</b>	1	<b>Assistant Commonwealth's Attorney</b> ( <i>conversion from part-time .50 FTE to full-time 1.00 FTE</i> )	✓				
		Part-time Deputy Clerk I					✓
<b>Public Safety</b>		Crime Analyst ( <i>Conversion from part-time to full-time</i> )					✓
		DARE Officer					✓
		E911 Training Supervisor					✓
		Motor Pool Director/Building Maintenance ( <i>conversion of part-time Program Assistant position to a full-time position titled above</i> )					✓
		Four School Resource Officers					✓
	1	<b>Captain – Co 11</b>		✓ <sup>1</sup>			
	2	<b>Two Lieutenants – Co 11</b>		✓ <sup>1</sup>			
	12	<b>12 Firefighter/Medics – Co 11</b>		✓ <sup>1</sup>			
<b>Public Works</b>	(1)	Custodial Supervisor				✓	
	.60	<b>Part-time Solid Waste Equipment Operator</b> ( <i>Leaf/green waste recycling program</i> )	✓				
	1.20	<b>Two part-time Solid Waste Equipment Operator</b> ( <i>Increased landfill tonnage</i> )	✓				
	.50	<b>Part-time Heavy Equipment Operator</b> ( <i>Composting Facility</i> )	✓				
<b>Parks &amp; Recreation</b>		Maintenance Worker			✓		
		Program Assistant			✓		
<b>Community Development</b>		Planner I			✓		
		Building Office Assistant			✓		
		Two Building Inspectors					✓
<b>Capital Projects Management</b>	1	Administrative Assistant					
	(1)	Capital Projects Engineer					
	<b>15.00</b>	<b>TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS</b>					
	<b>1.17</b>	<b>TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs</b>					

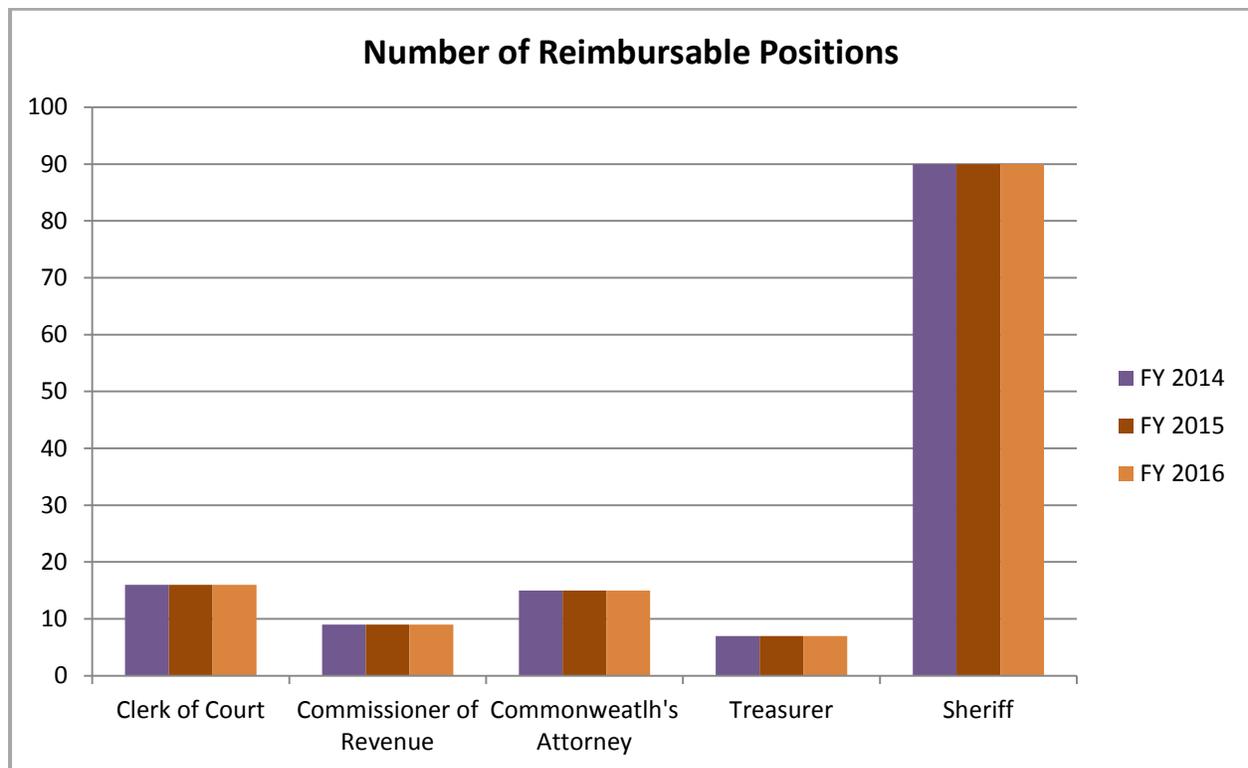
<sup>1</sup> Positions for Company 11 will be filled in February 2016

**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 2014 Actuals	FY 2015 Adopted	FY 2016 Recommended	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	116,213,691	116,415,339	115,800,339	58.27%
Fire, Rescue, & Emergency Mgmt	14,078,025	14,776,883	16,195,856	8.15%
Sheriff	14,528,709	16,174,225	15,584,267	7.84%
Debt Service	\$8,566,522	\$8,834,038	9,254,519	4.66%
Social Services/CSA	6,865,942	7,751,246	8,078,775	4.07%
Transfer to Capital Projects	9,864,510	6,367,833	7,070,354	3.56%
Regional Detention Facilities	5,789,542	5,605,399	5,810,476	2.92%
Information Services	3,858,998	4,093,572	4,801,066	2.42%
General Services	4,664,544	4,847,521	4,627,097	2.33%
Regional Library	3,986,678	3,986,678	3,986,678	2.01%
Refuse Management	1,984,317	2,614,396	2,718,056	1.37%
Parks and Recreation	2,117,206	2,310,426	2,234,522	1.12%
Financial Services	1,541,463	1,780,035	1,850,413	0.93%
Non-Departmental	847,548	1,292,644	1,401,390	0.71%
Commonwealth's Attorney	1,113,670	1,151,076	1,102,841	0.55%
Commissioner of Revenue	993,981	1,119,565	1,096,996	0.55%
Transfer to Code Compliance	951,624	1,183,378	1,003,615	0.51%
Assessment	846,069	905,204	961,994	0.48%
Treasurer	821,819	1,003,049	931,105	0.47%
County Attorney	685,140	803,151	872,846	0.44%
County Administration	678,205	872,297	799,174	0.40%
Economic Development	641,276	662,462	734,798	0.37%
Human Resources	642,420	735,432	695,555	0.35%
Clerk of Circuit Court	632,393	649,577	677,695	0.34%
Local Health Department	618,619	621,569	621,569	0.31%
Planning	486,521	566,028	436,600	0.22%
Transfer to ED Opportunities Fund	755,519	591,097	402,555	0.20%
Rapp Area Community Svcs Board	278,890	320,368	320,368	0.16%
Registrar/Electoral Board	263,126	310,626	279,004	0.14%
Board of Supervisors	267,584	289,250	268,356	0.14%
Germanna Community College	214,606	229,457	229,582	0.12%
Court Services Unit	161,658	221,698	224,085	0.11%
Circuit Court	155,536	222,858	220,953	0.11%
Virginia Cooperative Extension	137,136	167,901	169,103	Less than 1/10 of 1%
BOS Regional Agencies	80,998	111,158	111,158	Less than 1/10 of 1%
Juvenile & Domestic Relations Court	35,002	40,603	44,603	Less than 1/10 of 1%
General District Court	21,963	69,984	31,880	Less than 1/10 of 1%
Magistrate	7,726	6,591	6,991	Less than 1/10 of 1%
Medical Examiner	540	500	500	Less than 1/10 of 1%
Transfer to Transportation	2,739	0	0	Less than 1/10 of 1%
Community Development Administrator	2,284	0	0	Less than 1/10 of 1%
Museum	0	0	0	Less than 1/10 of 1%
Tourism	(185,896)	(117,244)	(181,209)	Less than 1/10 of 1%
Sub Total	<u>206,218,843</u>	<u>209,587,870</u>	<u>211,476,525</u>	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	<u>(11,249,319)</u>	<u>(11,206,830)</u>	<u>(12,759,288)</u>	
	<u>194,969,524</u>	<u>198,381,040</u>	<u>198,717,237</u>	

# Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2016				Change from FY 2015	
	FY 2014 Actuals	FY 2015 Adopted	Agency Request	Recommended Budget	Adopted	
					Dollar	Percentage
4-H Educational Center	2,000	2,000	2,000	2,000	0	0.0%
American Red Cross	0	0	2,000	0	0	N/A
Boys & Girls Club of the Rappahannock Region	11,000	11,000	25,000	0	(11,000)	(100.0%)
disAbility Resource Center	26,400	27,720	29,106	27,720	0	0.0%
Empowerhouse	36,162	36,162	49,243	36,162	0	0.0%
Feed Fred	0	0	29,030	0	0	N/A
Forest Fire Extension Service	12,024	12,024	12,024	12,024	0	0.0%
Fredericksburg Area Food Bank	0	0	22,000	0	0	N/A
Germanna Community College	214,606	229,457	234,688	229,582	125	0.1%
Greater Fredericksburg Habitat for Humanity	10,000	10,000	20,000	7,000	(3,000)	(30.0%)
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Lake Anna Advisory Committee	0	1,750	2,500	1,750	0	0.0%
Lake Anna Civic Association	4,300	4,300	7,000	4,300	0	0.0%
Mental Health America of Fredericksburg	22,618	23,749	24,936	23,000	(749)	(3.2%)
Micah Ministries	12,000	13,800	20,000	20,000	6,200	44.9%
Moss Free Clinic	20,000	22,800	27,200	22,800	0	0.0%
Piedmont Dispute Resolution Center	0	0	1,500	0	0	N/A
Rappahannock Area Community Services Board (RACSB)	278,890	320,368	366,133	320,368	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Council for Child Abuse Prevention	7,500	0	0	0	0	N/A
Rappahannock Area Court App Special Advocates	20,000	20,000	23,000	15,000	(5,000)	(25.0%)
Rappahannock Area Healthy Families	16,000	16,800	21,168	16,000	(800)	(4.8%)
Rappahannock Area Youth Services & Group Home Comr	220,495	186,570	234,253	232,253	45,683	24.5%
Rappahannock Big Brothers/Big Sisters	5,000	5,000	5,500	5,000	0	0.0%
Rappahannock Council Against Sexual Assault	19,157	21,000	22,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	36,411	12,000	0	0.0%
Rappahannock Legal Services	28,684	28,684	28,684	28,684	0	0.0%
Rappahannock Refuge/Hope House	16,500	16,500	16,500	16,500	0	0.0%
Rappahannock United Way Vol/Info Prog	3,000	3,000	3,000	0	(3,000)	(100.0%)
Rebuilding Together - Fredericksburg	7,500	7,500	8,500	7,000	(500)	(6.7%)
Safe Harbor Child Advocacy Center	6,000	6,000	7,000	7,000	1,000	16.7%
Spotsylvania Emergency Concerns Assoc (SECA)	10,000	10,500	12,000	12,000	1,500	14.3%
Stafford Junction	0	0	1,500	0	0	N/A
Thurman Brisben Center	40,000	49,750	64,675	64,675	14,925	30.0%
Hospice Support Care	1,500	0	0	0	0	N/A

## Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2016				Change from FY 2015	
	FY 2014 Actuals	FY 2015 Adopted	Agency Request	Recommended Budget	Adopted	
					Dollar	Percentage
Central Rappahannock Regional Library	3,986,678	3,986,678	4,463,691	3,986,678	0	0.0%
Fredericksburg Regional Transit (FRED)	411,946	405,724	400,041	400,041	(5,683)	(1.4%)
Fredericksburg Regional Alliance (FRA)	107,497	107,497	125,555	125,555	18,058	16.8%
George Washington Regional Commission (GWRC)	59,178	85,108	85,770	85,108	0	0.0%
Greater Fredericksburg Tourism Partnership	174,040	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	17,520	20,000	27,000	20,000	0	0.0%
Rappahannock Juvenile Center	1,569,749	1,320,883	1,433,512	1,433,512	112,629	8.5%
Rappahannock Regional Jail	4,057,899	4,180,315	4,680,315	4,230,315	50,000	1.2%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Spotsylvania Towne Centre Holiday Light Show	2,500	3,000	3,000	3,000	0	0.0%
Tri-County Soil & Water Conservation District	22,792	22,792	25,071	22,792	0	0.0%
<b>TOTAL ALL AGENCIES FUNDED</b>	<b>12,153,589</b>	<b>12,085,885</b>	<b>13,457,960</b>	<b>12,306,273</b>	<b>220,388</b>	<b>1.8%</b>

# Function/Department Budgets

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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. The challenges and opportunities listed below impact all functions/departments:

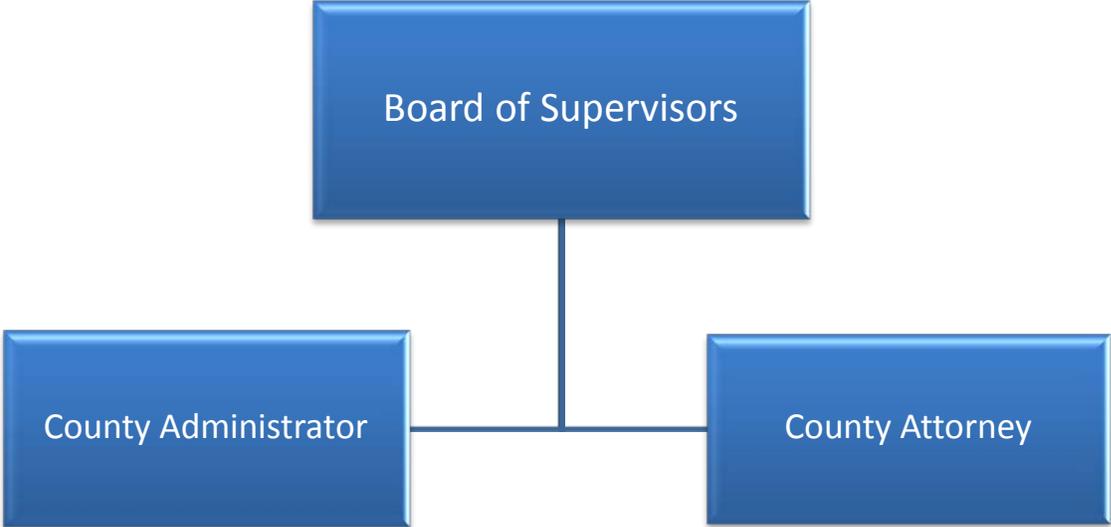
- **Uncertain economy and the availability of revenues.** While some consistency exists in recent revenue trends, given current economic conditions, there is still uncertainty regarding the availability of local revenues such as sales, meals, recordation, business license, and personal property taxes, as well as revenue from the State.
- **Alignment of expectations and resources.** The current state of the economy creates much uncertainty, but also presents opportunities. One such opportunity is the necessity now, more than ever, of focusing on the alignment of expectations and resources.
- **Maintain levels of service.** Despite ever-increasing workloads and, in some offices, decreases in staff, all County offices strive to maintain exceptional levels of service.
- **Employee morale.** Increasing workloads, changing requirements, and limited funding for salary adjustments (no merit increases since FY 2008 and a total of 8.5% in cost of living increases since FY 2009), creates a challenge when trying to keep employee morale and motivation high.
- **Limited capabilities with currently available technology.** Innovation and efficiency gains are limited given the current systems available. There is a need to modernize many of the computer systems that help staff perform the business of the County. However, resources – both human and financial – are limited, making it difficult to upgrade all systems to gain efficiencies, and to minimize manual tracking of various items. In cases where recent upgrades have been made, staff is becoming familiar with new processes and procedures to enter and obtain necessary information.
- **Training.** A true challenge faced by the County is its ability to keep skills current and expertise up-to-date despite the lack of funding and available time for such purposes. An opportunity stemming from this challenge is the fact that neighboring localities are also facing this challenge, and there is an increased willingness to network and share knowledge.

For additional challenges, opportunities, focus/highlights, long term goals, and short term objectives, that are specific to particular departments, please see each function/department section.



# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b> (by department)					
Board of Supervisors	\$267,584	\$289,250	\$310,350	\$270,356	\$268,356
BOS Regional Agencies	\$80,998	\$111,158	\$111,158	\$122,270	\$111,158
County Administration	\$678,205	\$872,297	\$884,297	\$960,214	\$799,174
County Attorney	\$685,140	\$803,151	\$957,715	\$873,046	\$872,846
Non-Departmental	\$847,548	\$1,292,644	\$1,382,526	\$1,405,890	\$1,901,390
<b>TOTAL EXPENDITURES</b>	<b>\$2,559,475</b>	<b>\$3,368,500</b>	<b>\$3,646,046</b>	<b>\$3,631,776</b>	<b>\$3,952,924</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,244,936	\$2,345,569	\$2,450,809	\$2,636,103	\$2,472,563
Operating	\$313,839	\$1,022,931	\$1,195,237	\$995,673	\$1,480,361
Capital	\$700	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,559,475</b>	<b>\$3,368,500</b>	<b>\$3,646,046</b>	<b>\$3,631,776</b>	<b>\$3,952,924</b>
<b>NET TAX SUPPORT</b>	<b>\$2,559,475</b>	<b>\$3,368,500</b>	<b>\$3,646,046</b>	<b>\$3,631,776</b>	<b>\$3,952,924</b>

### 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.
- **Mandated services.** The County must meet all requirements, including significant resource requirements, of over 600 state and federal mandates, both funded and unfunded.

### 2015 and 2016 Focus/Highlights –

- **Bond rating upgrade.** In August 2014, 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.
- **County website upgrade.** Staff is currently working to upgrade the County website to an action- based navigation so citizens/businesses are guided by the information/action they are looking for, not which department webpage contains the requested information/action as the webpage is currently designed.
- **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 seeks 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Bond Rating (General Obligation)						
• Fitch	AA+	AA+	AA+	AA+	AA+	AAA
• Moody’s	Aa2	Aa2	Aa2	Aa2	Aa2	Aaa
• Standard & Poor’s	AA+	AA+	AA+	AA+	AA+	AAA
Annual crime rate (calendar year) <sup>1</sup>	4.8%	4.1%	4.5%	4.5%	4.5%	4% <sup>2</sup>
County unemployment rate (calendar year)	5.0%	5.2%	4.4% <sup>3</sup>	4.3%	4.0%	~3.0%

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 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	n/a	700+	700+	700+	700+	n/a
Number of Freedom of Information Act (FOIA) requests processed	70	63	72	>75	>75	n/a
Percentage of FOIA responses meeting timeliness standards	100%	100%	100%	100%	n/a	100%
Number of legal opinion requests received	451	474	507	477	n/a	n/a
Percentage of Code enforcement cases favorably concluded	82%	56%	65% (estimate)	85%	n/a	90%
Number of solicitation <sup>4</sup> cases	3	0	1	2	n/a	n/a
Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts	\$20,608	\$11,836	\$6,548	\$12,997	n/a	n/a
Outside counsel legal fees saved	\$203,175	\$146,500	n/a	n/a	n/a	\$200,000

<sup>1</sup> Per the Virginia State Police "Crime in Virginia" report.

<sup>2</sup> Same crime rate as 1988 when Commonwealth's Attorney was first elected and County was more rural.

<sup>3</sup> Reflects November 2014 data. Annualized rate not yet available.

<sup>4</sup> Refers to cases brought in the enforcement of Chapter 18 of the Spotsylvania County Code.

Additionally the County uses the Auditor of Public Accounts (APA) annual report of major governmental expenditures as a source to gauge its success in providing effective programs, efficiently managed and professionally delivered. The County's goal is to have total major government expenditures be less than 100% of the average of per capita expenditures for the County's defined peer group, which consists of Stafford, King George, Caroline, Albemarle, Hanover, Henrico, James City County, Roanoke and Chesterfield.

	2008	2009	2010	2011	2012	2013	2014 Data not yet available
General Government	78.5%	71.1%	66.5%	83.0%	81.9%	85.0%	-
Judicial Administration	87.6%	84.6%	85.1%	88.7%	95.2%	95.5%	-
Public Safety	86.6%	81.2%	89.7%	81.6%	82.9%	90.6%	-
Public Works	128.2%	96.7%	58.8%	65.9%	68.4%	72.0%	-
Health & Welfare	79.3%	85.7%	80.5%	84.4%	83.8%	86.9%	-
Education	114.1%	115.5%	116.0%	115.6%	113.7%	118.5%	-
Parks, Recreation & Culture	65.5%	70.9%	70.4%	72.6%	73.7%	76.2%	-
Community Development	36.9%	44.3%	31.0%	29.2%	42.6%	45.7% <sup>1</sup>	-
Total Expenditures	101.2%	101.0%	100.0%	99.7%	99.2%	96.4% <sup>1</sup>	-

<sup>1</sup>This percentage reflects a correction to the Community Development data submitted by Spotsylvania County for 2013. Debt service was erroneously included.

## 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

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#### *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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$202,670	\$215,451	\$215,451	\$191,992	\$191,992
Operating	\$64,914	\$73,799	\$94,899	\$78,364	\$76,364
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$267,584</b>	<b>\$289,250</b>	<b>\$310,350</b>	<b>\$270,356</b>	<b>\$268,356</b>
<b>NET TAX SUPPORT</b>	<b>\$267,584</b>	<b>\$289,250</b>	<b>\$310,350</b>	<b>\$270,356</b>	<b>\$268,356</b>

#### *Notable FY 2016 Budget Changes*

- Detailed salary and benefit changes are listed on page 237.
- Increase in advertising and telephone services to reflect historical expenditures.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Other professional services
    - Recognitions/awards/sympathy

## County Administration

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$649,384	\$820,555	\$820,555	\$911,382	\$752,342
Operating	\$28,821	\$51,742	\$63,742	\$48,832	\$46,832
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$678,205</b>	<b>\$872,297</b>	<b>\$884,297</b>	<b>\$960,214</b>	<b>\$799,174</b>
<b>NET TAX SUPPORT</b>	<b>\$678,205</b>	<b>\$872,297</b>	<b>\$884,297</b>	<b>\$960,214</b>	<b>\$799,174</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Meeting expenses
    - Employee relations

## County Attorney

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$622,660	\$674,777	\$780,017	\$746,839	\$746,839
Operating	\$61,780	\$128,374	\$177,698	\$126,207	\$126,007
Capital	\$700	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$685,140</b>	<b>\$803,151</b>	<b>\$957,715</b>	<b>\$873,046</b>	<b>\$872,846</b>
<b>NET TAX SUPPORT</b>	<b>\$685,140</b>	<b>\$803,151</b>	<b>\$957,715</b>	<b>\$873,046</b>	<b>\$872,846</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for an Assistant County Attorney position that was unfunded in the FY 2015 Adopted Budget but was subsequently funded during the carry forward process.
- Reduction in funding for software.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.

## Non-Departmental

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### *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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$770,222	\$634,786	\$634,786	\$785,890	\$781,390
Operating	\$77,326	\$657,858	\$747,740	\$620,000	\$1,120,000
Capital		\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$847,548</b>	<b>\$1,292,644</b>	<b>\$1,382,526</b>	<b>\$1,405,890</b>	<b>\$1,901,390</b>
<b>NET TAX SUPPORT</b>	<b>\$847,548</b>	<b>\$1,292,644</b>	<b>\$1,382,526</b>	<b>\$1,405,890</b>	<b>\$1,901,390</b>

### *Notable FY 2016 Budget Changes*

- Funding for pay adjustments in the form of one-time bonuses.

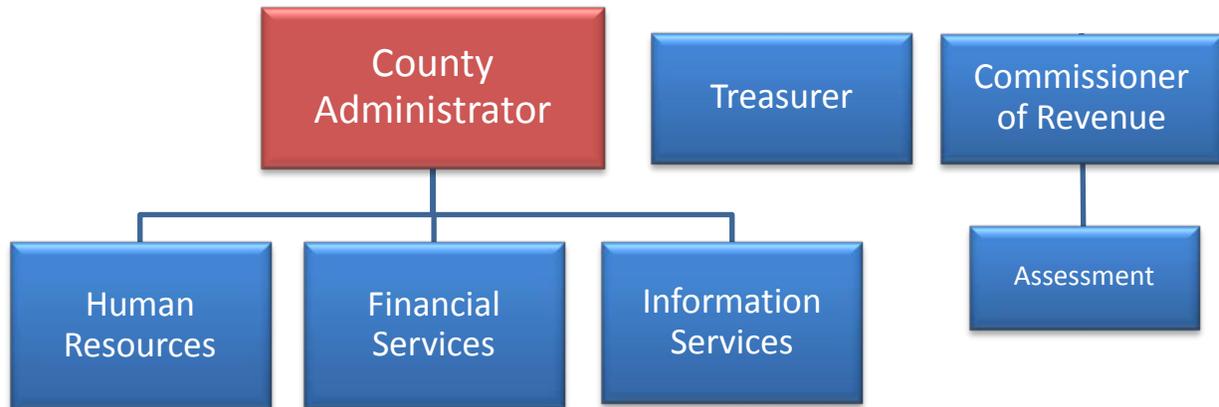
**Executive Services Staffing**

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

Department/Position	FY 2014	FY 2015	FY 2016
<b>Board of Supervisors</b>			
Seven Board Members	7	7	7
<b>TOTAL FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>County Administration</b>			
Administrative Assistant	1	1	1
Assistant County Administrator	0	1	1
Assistant to County Administration	1	1	1
County Administrator	1	1	1
Deputy Clerk	1	1	1
Deputy County Administrator	2	2	2
Internal Auditor	1	1	1
Management Analyst	1	0	0
Public Information Officer	1	1	1
<b>TOTAL FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>County Attorney</b>			
Assistant County Attorney	2	2	2
County Attorney	1	1	1
Deputy County Attorney	1	1	1
Paralegal	3	3	3
Senior Assistant County Attorney	1	1	1
<b>TOTAL FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL FTEs Executive Services</b>			
	<b>24</b>	<b>24</b>	<b>24</b>

# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$2,138,785	\$1,965,098	\$1,965,098	\$2,135,824	\$2,135,824
<b>TOTAL REVENUES</b>	<b>\$2,138,785</b>	<b>\$1,965,098</b>	<b>\$1,965,098</b>	<b>\$2,135,824</b>	<b>\$2,135,824</b>
<b>EXPENDITURES:</b> (by department)					
Human Resources	\$642,420	\$735,432	\$737,932	\$717,067	\$695,555
Commissioner of Revenue	\$1,259,639	\$1,378,769	\$1,378,769	\$1,435,185	\$1,356,175
Assessment	\$846,069	\$905,204	\$909,371	\$982,164	\$961,994
Treasurer	\$1,723,174	\$1,838,108	\$1,852,103	\$1,853,499	\$1,832,110
Financial Services	\$1,929,188	\$2,116,807	\$2,170,307	\$2,264,646	\$2,226,856
Information Services	\$4,443,045	\$4,627,635	\$5,252,466	\$5,973,914	\$5,400,263
<b>TOTAL EXPENDITURES</b>	<b>\$10,843,535</b>	<b>\$11,601,955</b>	<b>\$12,300,948</b>	<b>\$13,226,475</b>	<b>\$12,472,953</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$7,318,362	\$8,143,025	\$8,157,020	\$9,005,248	\$8,499,246
Operating	\$3,032,891	\$3,305,431	\$3,987,304	\$4,143,077	\$3,895,557
Capital	\$492,282	\$153,499	\$156,624	\$78,150	\$78,150
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$10,843,535</b>	<b>\$11,601,955</b>	<b>\$12,300,948</b>	<b>\$13,226,475</b>	<b>\$12,472,953</b>
<b>NET TAX SUPPORT</b>	<b>\$8,704,750</b>	<b>\$9,636,857</b>	<b>\$10,335,850</b>	<b>\$11,090,651</b>	<b>\$10,337,129</b>

### Challenges and Opportunities –

- **Collection of delinquent accounts.** Due to the slow economy and increased unemployment, it is more difficult to collect overdue accounts that in the past would have been satisfied in a timely fashion. The Treasurer’s office works with taxpayers to allow installment agreements, but this delays the receipt of revenue needed to operate the County.
- **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 estimate market to produce credible assessments, while staff from the Information Services office is responding to increased citizen demand for “always available” access to County information and services through a variety of delivery methods.
- **Technology Management.** Information Services (IS) is challenged with providing maintenance and operational support to 33 County departments at 55 different sites spread over 409 square miles. Staff supports computers, laptops, peripherals, 100+ servers, 25+ terabytes of production data, a County-wide telephone system, and public safety and community development mobile equipment. The department also manages the public safety radio system and maintains the geographical information by providing mapping products in various formats, the County’s tax map numbers and E-911 addressing/mapping.

### 2015 and 2016 Focus/Highlights –

- **Building a sustainable budget.** Staff will assist the Board of Supervisors (BOS) in the construction of the FY 2016 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 BOS Credit Card Committee.
- **Bond rating upgrade.** In August 2014, 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 is working on the 2016 reassessment of real property by finalizing assessment values, completing audit and control checks, preparing and sending out Change in Real Estate Assessment Notices, and holding appeal hearings.
- **County website upgrade.** Staff is currently working to upgrade the County website to an action- based navigation so citizens/businesses are guided by the information/action they are looking for, not which department webpage contains the requested information/action as the webpage is currently designed.
- **Securing financing.** Staff secured the local financing necessary in FY 2015 for several road projects and school capital needs. In a separate issuance, staff was able to take advantage of an opportunity to reduce annual debt service costs by refunding General Obligation bonds and Lease Revenue bonds.

- **Refinancing of bonds.** Staff will continue to review current 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.
- **Radio System.** Implementation of the Public Safety Radio System began in FY 2013 with the anticipation that it will be fully operational in FY 2015. Information Services (IS) staff is assigned the oversight of this project and additional IS staff has been added to support the system.
- **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 occur in FY 2015 and FY 2016. 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.
- **New Payment System.** The Treasurers' office implemented a new online payment system, which allows citizens to access and review their account history, which was not possible with the old system as it was only a payment processor.
- **Technology Prioritization.** Information Services has established an IT Focus Committee which will drive the direction of technology and associated projects across the organization.

#### Long Term Goals –

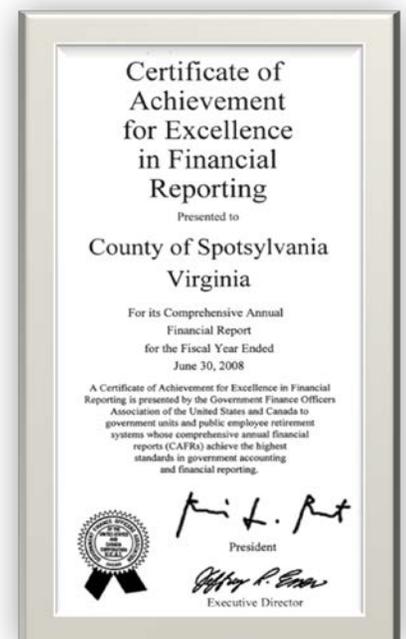
- **Provide accurate real property assessments.** State Code requires the County to assess property at 100% of fair market value. Assessments are used to equitably distribute the costs of local governmental services and programs among all real property owners.
- **Provide timely and accurate financial information.** Staff will generate accurate, timely and relevant financial and statistical information, and 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.** Information Services will provide information technology across a broad range of technology services. Services include operational support; management and support of the public safety radio system; network maintenance and security; applications development and integration; project management; GIS; telephone service and support; and cable broadcasting of various County meetings.
- **Healthy Workforce.** With the launch of a wellness program, Human Resources hopes 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 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 BOS's direction.** Staff will provide professional recommendations concerning all aspects of the budget, and will ultimately construct a budget that is responsive to the BOS's direction.
- **Complete audits with no material weaknesses.** Staff will adhere to generally accepted accounting principles (GAAP) and will take appropriate budgetary and accounting actions



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

- **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 2016 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Bond rating (Fitch/Moody’s/S&P)	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa2/ AA+	AA+/Aa2/ 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
Annual audit with no material weaknesses	Yes	Yes	No <sup>1</sup>	Yes	Yes	Yes

Administrative Services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Submission of quarterly budget reports within 1.5 months of close of quarter	4 operating 4 capital	4 operating 4 capital	4 operating 3 capital	4 operating 4 capital	4 operating 4 capital	4 operating 4 capital
Payrolls completed on time	26 of 26					
Water & Sewer billing cycles completed on time	24 of 24					
Variance of General Fund revenue from projections (initial budget/mid-year projections) <sup>2</sup>	2.8%/0.1%	1.4%/0.1%	2.5%/1.8%	Update at mid-year	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 advertisement to submission to County Attorney for review	65 days <sup>3</sup>	59 days <sup>3</sup>	60 days	60 days	60 days	60 days
Average number of days to process RFPs from advertisement to submission to County Attorney for review	174 days <sup>3</sup>	128 days <sup>3</sup>	136 days	150 days	140 days	150 days
Number of parcels reassessed (calendar year) <sup>4</sup>	60,614	60,731	61,417	61,734	n/a	n/a
Assessment to sales ratio (calendar year) <sup>5</sup>	90.2% <sup>6</sup>	88.8% <sup>6</sup>	n/a <sup>5</sup>	n/a	n/a	100.0%
Percent of taxpayer-originated reassessment disputes (calendar year) <sup>3</sup>	0.7%	0.1%	0.4%	n/a	n/a	0.0%
Real estate transfers (calendar year)	5,063	5,005	4,918	5,100	5,100	n/a
Number of tax relief applicants (calendar year)	956	991	999	1,000	1,010	n/a

Administrative Services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Funds reclaimed through Sales Tax audits (calendar year)	\$10,382	\$46,971	n/a	\$20,000	\$15,000	n/a
Business property returns processed (calendar year)	6,114 <sup>7</sup>	5,942	5,197	6,100	5,200	n/a
Business license accounts (calendar year)	1,408	1,540	1,510	1,000	1,000	n/a
Transient occupancy returns processed (calendar year/per month)	54	55	64	56	64	n/a
Issuance of "no fee" motor vehicle license fees (calendar year) <sup>8</sup>	3,199 <sup>8</sup>	3,188	3,345	3,200	3,500	n/a
State income tax returns processed (calendar year)	16,296	14,274 <sup>9</sup>	12,709	13,000	13,000	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					
Number of days delinquent tax bills mailed after due date	<45 days					
Timeliness of deposit for all funds received <sup>10</sup>	Within 24 hours of receipt					
Collection rate of tax levy, 12 months after due date (calendar year) <sup>11</sup>	RE: 99% PP: 96%	RE: 99% PP: 96%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%
Percentage of property tax assessments determined to be uncollectible (calendar year) <sup>12</sup>	1.24%	1.14%	1.15%	<2%	<2%	<2% <sup>13</sup>
Operational, day to day work requests <sup>14</sup>	8,504	8,096	8,489	9,884	10,872	n/a

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests) <sup>14</sup>	n/a	n/a	3,482/41%	3,641/39%	4,187/39%	n/a
Number of approved technology capital improvement projects	n/a	n/a	18	21	28	40
Number of approved technology projects, per fiscal year	n/a	n/a	30	34	45	60
County site network connectivity, at all sites – uptime percentage	n/a	n/a	n/a	99.90%	99.95%	99.99%
Number of sites managed <sup>15</sup>	n/a	n/a	26	28	30	30
Software application support – uptime percentage	n/a	n/a	n/a	99.97%	99.99%	99.99%
Number of applications managed – critical <sup>16</sup>	n/a	n/a	17	17	19	19
Number of applications managed – secondary <sup>17</sup>	n/a	n/a	37	37	40	40

<sup>1</sup> Material weakness 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..

<sup>2</sup> Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and CSA revenue.

<sup>3</sup> The figure increases in FY 2012 due to the transfer of an employee to Utilities, and begins to decrease in FY 2013 due to the hiring of a new position for Procurement in March 2013.

<sup>4</sup> Reassessments are completed in even years, so 2013 and 2015 are not reassessment years.

<sup>5</sup> 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%.

<sup>6</sup> Actual 2014 annual state assessment ratio considers sales that took place between Jan-Dec 2014 divided against the 2014 Land Book values. Final official ratio figure will not be available until late July 2016.

<sup>7</sup> The FY 2012 actuals reflect a more accurate number of business filings due to the use of reporting from the new Avenity system.

<sup>8</sup> “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.

<sup>9</sup> Decrease in CY 2013 actuals is due to taxpayers sending their tax returns directly to Richmond, electronic preparation/filing, or having their tax returns prepared at a business that gives them their refund immediately (with interest charged).

<sup>10</sup> Funds received during periods of peak tax activity are deposited within 48 hours of receipt.

<sup>11</sup> “RE” means real estate and “PP” means personal property.

- <sup>12</sup> Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.
- <sup>13</sup> Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.<sup>14</sup> Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.
- <sup>15</sup> 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.).
- <sup>16</sup> Critical Applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.
- <sup>17</sup> 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

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#### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$547,010	\$584,942	\$584,942	\$581,010	\$581,010
Operating	\$93,654	\$150,490	\$152,990	\$135,657	\$114,145
Capital	\$1,756	\$0	\$0	\$400	\$400
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$642,420</b>	<b>\$735,432</b>	<b>\$737,932</b>	<b>\$717,067</b>	<b>\$695,555</b>
<b>NET TAX SUPPORT</b>	<b>\$642,420</b>	<b>\$735,432</b>	<b>\$737,932</b>	<b>\$717,067</b>	<b>\$695,555</b>

#### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Inclusion of funding for the education tuition assistance program. Human Resources will review requests and determine eligibility.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reduction in the advertising line item

## Commissioner of the Revenue

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
State Compensation Board	\$264,703	\$258,179	\$258,179	\$258,179	\$258,179
Land Use Application Fees	\$955	\$1,000	\$1,000	\$1,000	\$1,000
Sale of Real Estate Cards	\$0	\$25	\$25	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$265,658</b>	<b>\$259,204</b>	<b>\$259,204</b>	<b>\$259,179</b>	<b>\$259,179</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,205,880	\$1,315,144	\$1,315,144	\$1,370,563	\$1,293,203
Operating	\$52,856	\$60,125	\$60,125	\$64,622	\$62,972
Capital	\$903	\$3,500	\$3,500	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,259,639</b>	<b>\$1,378,769</b>	<b>\$1,378,769</b>	<b>\$1,435,185</b>	<b>\$1,356,175</b>
<b>NET TAX SUPPORT</b>	<b>\$993,981</b>	<b>\$1,119,565</b>	<b>\$1,119,565</b>	<b>\$1,176,006</b>	<b>\$1,096,996</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.

**Commissioner of Revenue** *continued*

**Notable FY 2016 Budget Changes** *continued*

- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Overtime
    - Maintenance service contracts
    - Advertising
    - Subsistence and lodging
    - Education and training
    - Dues and association memberships
    - Fuel

## Assessment

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### 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, 2014; the next reassessment will be completed January 1, 2016.

### Assessment

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$784,140	\$850,101	\$850,101	\$910,513	\$891,843
Operating	\$61,660	\$35,554	\$36,596	\$71,651	\$70,151
Capital	\$269	\$19,549	\$22,674	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$846,069</b>	<b>\$905,204</b>	<b>\$909,371</b>	<b>\$982,164</b>	<b>\$961,994</b>
<b>NET TAX SUPPORT</b>	<b>\$846,069</b>	<b>\$905,204</b>	<b>\$909,371</b>	<b>\$982,164</b>	<b>\$961,994</b>

### Notable FY 2016 Budget Changes

- Detailed salary and benefit changes are listed on page 237.
- Increase in personnel (part-time staff and Board of Equalization) and operating (printing, postage, office supplies, etc.) costs for the 2016 general reassessment.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Overtime
    - Advertising
    - Subsistence and lodging
    - Uniforms

## Treasurer

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Administrative Collection Fee	\$472,360	\$450,000	\$450,000	\$475,000	\$475,000
State Compensation Board	\$228,792	\$225,802	\$225,802	\$225,802	\$225,802
W/S Administrative Fee	\$193,003	\$152,057	\$152,057	\$193,003	\$193,003
Transfer from Fire/EMS Fee Fund	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
<b>TOTAL REVENUES</b>	<b>\$901,355</b>	<b>\$835,059</b>	<b>\$835,059</b>	<b>\$901,005</b>	<b>\$901,005</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,447,276	\$1,513,202	\$1,527,197	\$1,534,141	\$1,527,752
Operating	\$272,660	\$324,156	\$324,156	\$318,608	\$303,608
Capital	\$3,238	\$750	\$750	\$750	\$750
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,723,174</b>	<b>\$1,838,108</b>	<b>\$1,852,103</b>	<b>\$1,853,499</b>	<b>\$1,832,110</b>
<b>NET TAX SUPPORT</b>	<b>\$821,819</b>	<b>\$1,003,049</b>	<b>\$1,017,044</b>	<b>\$952,494</b>	<b>\$931,105</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Funding for two replacement office chairs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Printing and binding
    - Postage

## Financial Services

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### **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**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES: (department specific)</b>					
W/S Administrative Fee	\$275,443	\$266,772	\$266,772	\$275,443	\$275,443
Sale of Surplus Property	\$112,282	\$70,000	\$70,000	\$101,000	\$101,000
<b>TOTAL REVENUES</b>	<b>\$387,725</b>	<b>\$336,772</b>	<b>\$336,772</b>	<b>\$376,443</b>	<b>\$376,443</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,388,765	\$1,555,605	\$1,555,605	\$1,681,355	\$1,665,062
Operating	\$529,083	\$561,202	\$614,702	\$583,291	\$561,794
Capital	\$11,340	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,929,188</b>	<b>\$2,116,807</b>	<b>\$2,170,307</b>	<b>\$2,264,646</b>	<b>\$2,226,856</b>
<b>NET TAX SUPPORT</b>	<b>\$1,541,463</b>	<b>\$1,780,035</b>	<b>\$1,833,535</b>	<b>\$1,888,203</b>	<b>\$1,850,413</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in funding for postal services, which is offset by reductions noted below.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Deletion of a part-time Account Clerk I position
  - Reductions in the following line items
    - Printing and binding
    - Telephone services
    - Mileage
    - Subsistence and lodging, and education and training
    - Office supplies

## Information Services

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Antenna Tower Rental	\$300,142	\$295,063	\$295,063	\$310,197	\$310,197
GIS Fees	\$178,236	\$100,000	\$100,000	\$150,000	\$150,000
Annual PEG Fee Grant	\$105,669	\$134,000	\$134,000	\$134,000	\$134,000
Miscellaneous	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL REVENUES</b>	<b>\$584,047</b>	<b>\$534,063</b>	<b>\$534,063</b>	<b>\$599,197</b>	<b>\$599,197</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,945,291	\$2,324,031	\$2,324,031	\$2,927,666	\$2,540,376
Operating	\$2,022,978	\$2,173,904	\$2,798,735	\$2,969,248	\$2,782,887
Capital	\$474,776	\$129,700	\$129,700	\$77,000	\$77,000
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,443,045</b>	<b>\$4,627,635</b>	<b>\$5,252,466</b>	<b>\$5,973,914</b>	<b>\$5,400,263</b>
<b>NET TAX SUPPORT</b>	<b>\$3,858,998</b>	<b>\$4,093,572</b>	<b>\$4,718,403</b>	<b>\$5,374,717</b>	<b>\$4,801,066</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for the Radio Network Engineer that was unfunded in FY 2015.
- Increases in funding for management consulting services, GIS development services, other professional services, maintenance service contracts, software applications, IS strategic plan, and education and training, which will be offset with reductions noted below.
- Funding for one replacement vehicle.

**Information Services** *continued*

**Notable FY 2016 Budget Changes** *continued*

- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - A lump sum reduction was provided and IS will attempt to provide necessary services while managing to bottom line budgeted funding. IS noted that there were no specific budgeted initiatives readily available to be cut without adverse impact on delivery of services for internal IS operations, as well as county-wide technology support and initiatives.

**Administrative Services Staffing**

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

Department/Position	FY 2014	FY 2015	FY 2016
<b>Human Resources</b>			
Director	1	1	1
Human Resources Analyst	2	2	2
Human Resources Generalist	1	1	1
Human Resources Technician	2	2	2
<b>TOTAL FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Commissioner of the Revenue</b>			
Assistant to the Commissioner of the Revenue	1	1	1
Business License Clerk	1	1	1
Business Property Technician	1	1	1
Commissioner of the Revenue	1	1	1
Deputy II	5	5	5
Deputy II – State Income	1	1	1
Deputy III – State Income	1	1	1
Personal Property Clerk	5	5	5
Personal Property Supervisor	1	1	1
Personal Property Technician	1	1	1
Real Estate Supervisor	1	1	1
Tax Auditor	1	1	1
<b>TOTAL FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Assessment</b>			
Appraiser II	4	4	4
Appraiser III/CAMA Technician Analyst	1	1	1
Appraiser Supervisor/CAMA Technician Analyst	1	1	1
Appraiser Trainee	1.63	1.63	1.63
Assessment Technician	0	1	1
Chief Real Estate Appraiser	1	1	1
Deputy Clerk II	1	0	0
Office Manager II	1	1	1
<b>TOTAL FTEs</b>	<b>10.63</b>	<b>10.63</b>	<b>10.63</b>

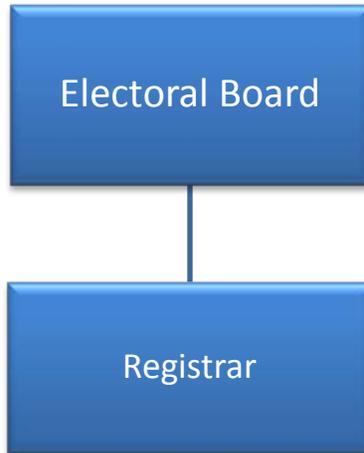
Department/Position	FY 2014	FY 2015	FY 2016
<b>Treasurer</b>			
Account Clerk I	5.25	4.89	4.89
Account Clerk II	5	5	5
Accounting Technician	2	3	3
Cashier	2	2	2
Cashier Coordinator	1	1	1
Chief Deputy Treasurer	2	1	1
Collections Technician	1	1	1
Deputy IV	2	2	2
Treasurer	1	1	1
<b>TOTAL FTEs</b>	<b>21.25</b>	<b>20.89</b>	<b>20.89</b>
<b>Finance &amp; Management Services</b>			
Account Clerk I	0.50	0.63	0
Accountant	1	1	1
Accounting Manager	1	1	1
Accounting Technician I	2	2.63	2.63
Accounting Technician II	2.50	2.50	2.50
Budget Analyst I	1	1	1
Budget Analyst III	0	1	1
Budget Manager	1	1	1
Controller	1	1	1
Director	1	1	1
Grants Manager	1	1	1
Payroll Administrator	1	1	1
Procurement Manager	1	1	1
Procurement Officer I	1	1	1
Procurement Officer II	1	1	1
Senior Financial Analyst	1	1	1
<b>TOTAL FTEs</b>	<b>17.00</b>	<b>18.76</b>	<b>18.13</b>

Department/Position	FY 2014	FY 2015	FY 2016
<b>Information Services</b>			
Application Development Manager	1	1	1
Assistant Director	1	1	1
Clerk Typist	0.50	0.63	0.63
Director	1	1	1
GIS Specialist	1	1	1
GIS Technician	3	3	3
Imaging Technician	1	1	1
IT Applications Analyst	5	5	5
IT Business Analyst	1	1	1
Lead GIS Specialist	1	1	1
Network Engineer	1	1	1
Network Support Specialist	2	2	2
Office Manager I	1	1	1
Operations Manager	1	1	1
PC Technician	5	5	5
Radio Network Engineer	1	1	1
Senior PC Technician	1	1	1
Telecommunications Specialist	1	1	1
Utilities Engineer Technician	0	2	2
<b>TOTAL FTEs</b>	<b>28.50</b>	<b>30.89</b>	<b>30.89</b>
<b>TOTAL FTEs Administrative Services</b>	<b>103.38</b>	<b>107.17</b>	<b>106.54</b>

# Voter Services

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**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.



### Challenges and Opportunities –

- **Small staff working for over 83,000 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 83,000 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.

### 2015 and 2016 Focus/Highlights –

- **Implementation of new voting machines.** Prior to the next presidential election, the State is requiring that all localities purchase and operate optical scan voting equipment (paper/scanner machines). The Electoral Board will select and approve the new voting machines in early 2015, with voting machines to be purchased in FY 2016 and used during elections as soon as possible.
- **Training.** Staff is working to complete mandatory State training, and will work to ensure additional training on electronic poll books, WINvote voting machines, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Number of registered voters	82,509	81,791	82,300	83,900	85,340	n/a
Number of transactions involving changes to citizens' records	22,278	20,632	22,985	21,100	23,550	n/a
Number of electronic poll books prepared	165	178	178	170	180	n/a
Number of WINvote voting machines prepared	325	255	260	160	60 <sup>1</sup>	n/a
Number of absentee ballots issued	6,953 (3 elections)	3,875	5,430 (2 elections)	3,650	7,000 (2 elections)	n/a

<sup>1</sup> Implementation of new voting machines

## 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.

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (function specific)</b>					
State Funding	\$52,404	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL REVENUES</b>	<b>\$52,404</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>EXPENDITURES: (by department)</b>					
Electoral Board/Registrar	\$315,530	\$370,626	\$371,626	\$339,004	\$339,004
<b>TOTAL EXPENDITURES</b>	<b>\$315,530</b>	<b>\$370,626</b>	<b>\$371,626</b>	<b>\$339,004</b>	<b>\$339,004</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$214,479	\$236,221	\$236,221	\$235,478	\$235,478
Operating	\$100,703	\$97,805	\$97,805	\$103,526	\$103,526
Capital	\$348	\$36,600	\$37,600	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$315,530</b>	<b>\$370,626</b>	<b>\$371,626</b>	<b>\$339,004</b>	<b>\$339,004</b>
<b>NET TAX SUPPORT</b>	<b>\$263,126</b>	<b>\$310,626</b>	<b>\$311,626</b>	<b>\$279,004</b>	<b>\$279,004</b>

#### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in funding for operating costs for the new optical scan voting equipment.
- Increase is offset by a reduction in machinery and equipment costs due to the inclusion of funding for replacement poll book laptops in FY 2015.

**Voter Services Staffing**

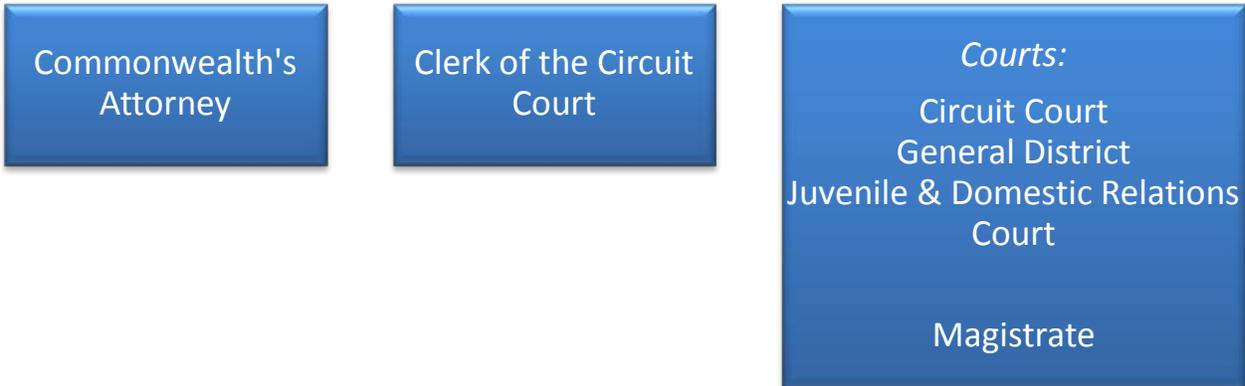
*FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.*

Department/Position	FY 2014	FY 2015	FY 2016
<b>Registrar</b>			
Assistant Registrar	0.50	0.50	0.50
Assistant Registrar/Voting Machine Technician	1	1	1
Chief Deputy Registrar	1	1	1
Registrar	1	1	1
<b>TOTAL FTEs</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>TOTAL FTEs Voter Services</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>



# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$1,829,562	\$1,900,203	\$1,902,589	\$1,885,203	\$1,885,203
<b>TOTAL REVENUES</b>	<b>\$1,829,562</b>	<b>\$1,900,203</b>	<b>\$1,902,589</b>	<b>\$1,885,203</b>	<b>\$1,885,203</b>
<b>EXPENDITURES:</b> (by department)					
Circuit Court	\$197,324	\$222,858	\$256,152	\$220,953	\$220,953
General District Court	\$21,963	\$69,984	\$69,984	\$33,380	\$31,880
Magistrate	\$7,726	\$6,591	\$6,591	\$6,991	\$6,991
Juvenile & Domestic Relations Court	\$35,002	\$40,603	\$40,603	\$45,982	\$44,603
Clerk of the Circuit Court	\$1,501,527	\$1,554,376	\$1,554,376	\$1,584,856	\$1,562,494
Commonwealth's Attorney	\$2,032,310	\$2,146,480	\$2,267,818	\$2,105,245	\$2,103,245
<b>TOTAL EXPENDITURES</b>	<b>\$3,795,852</b>	<b>\$4,040,892</b>	<b>\$4,195,524</b>	<b>\$3,997,407</b>	<b>\$3,970,166</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$3,343,715	\$3,542,841	\$3,577,714	\$3,524,579	\$3,502,217
Operating	\$443,417	\$488,051	\$607,140	\$472,828	\$467,949
Capital	\$8,720	\$10,000	\$10,670	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$3,795,852</b>	<b>\$4,040,892</b>	<b>\$4,195,524</b>	<b>\$3,997,407</b>	<b>\$3,970,166</b>
<b>NET TAX SUPPORT</b>	<b>\$1,966,290</b>	<b>\$2,140,689</b>	<b>\$2,292,935</b>	<b>\$2,112,204</b>	<b>\$2,084,963</b>

### 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.

### 2015 and 2016 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 training on the new land records system, which preserves the official County records.
- **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 2012 Actual	FY 2013 Actual	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Annual crime rate <sup>1</sup> (calendar year)	4.8%	4.8%	4.5%	4.5%	4.5%	4% <sup>2</sup>
Ratio of prosecutors to Sheriff’s Office sworn officer positions (calendar year)	1:20	1:20	1:20	1:20	1:20	1:20
Annual caseload per prosecutor (calendar year)	1,594	1,400	1,450	1,500	1,550	1,500
Number of criminal cases prosecuted in all three courts (calendar year)	15,144	14,007	14,500	15,000	15,500	n/a
Number of crime victims and witnesses served by Victim/Witness	1,283	1,265	1,162	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%	10%	100%

<sup>1</sup> Per the Virginia State Police “Crime in Virginia” report.

<sup>2</sup> Same crime rate as 1988 when Commonwealth’s Attorney was first elected and County was more rural.

## 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

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#### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Reimbursement from other localities	\$41,788	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$41,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$185,566	\$208,179	\$241,473	\$202,747	\$202,747
Operating	\$11,758	\$14,679	\$14,679	\$18,206	\$18,206
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$197,324</b>	<b>\$222,858</b>	<b>\$256,152</b>	<b>\$220,953</b>	<b>\$220,953</b>
<b>NET TAX SUPPORT</b>	<b>\$155,536</b>	<b>\$222,858</b>	<b>\$256,152</b>	<b>\$220,953</b>	<b>\$220,953</b>

#### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in funding for telephone services offset by a decrease in overtime funding

## General District Court

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$21,963	\$59,984	\$59,984	\$33,380	\$31,880
Capital	\$0	\$10,000	\$10,000	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$21,963</b>	<b>\$69,984</b>	<b>\$69,984</b>	<b>\$33,380</b>	<b>\$31,880</b>
<b>NET TAX SUPPORT</b>	<b>\$21,963</b>	<b>\$69,984</b>	<b>\$69,984</b>	<b>\$33,380</b>	<b>\$31,880</b>

### **Notable FY 2016 Budget Changes**

- Decrease in office supplies and furniture and fixtures, due to the increase of funding for these items in the FY 2015 budget in anticipation of additional judges in Spotsylvania County.

## Magistrate

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### *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 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, commit offenders to jail, and/or release 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,834	\$6,591	\$6,591	\$6,991	\$6,991
Capital	\$892	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$7,726</b>	<b>\$6,591</b>	<b>\$6,591</b>	<b>\$6,991</b>	<b>\$6,991</b>
<b>NET TAX SUPPORT</b>	<b>\$7,726</b>	<b>\$6,591</b>	<b>\$6,591</b>	<b>\$6,991</b>	<b>\$6,991</b>

## 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$35,002	\$40,603	\$40,603	\$45,982	\$44,603
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$35,002</b>	<b>\$40,603</b>	<b>\$40,603</b>	<b>\$45,982</b>	<b>\$44,603</b>
<b>NET TAX SUPPORT</b>	<b>\$35,002</b>	<b>\$40,603</b>	<b>\$40,603</b>	<b>\$45,982</b>	<b>\$44,603</b>

### Notable FY 2016 Budget Changes

- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Legal services
    - Postal services
    - Mileage
    - Education and training
    - Office supplies

## Clerk of the Circuit Court

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
State Compensation Board	\$700,832	\$704,799	\$704,799	\$704,799	\$704,799
Excess Fees of Clerk	\$89,231	\$140,000	\$140,000	\$120,000	\$120,000
Subscription Fees	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Copying Fees	\$16,635	\$16,000	\$16,000	\$16,000	\$16,000
Grants	\$18,436	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$869,134</b>	<b>\$904,799</b>	<b>\$904,799</b>	<b>\$884,799</b>	<b>\$884,799</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,287,730	\$1,347,565	\$1,347,565	\$1,370,445	\$1,348,083
Operating	\$210,167	\$206,811	\$206,811	\$214,411	\$214,411
Capital	\$3,630	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,501,527</b>	<b>\$1,554,376</b>	<b>\$1,554,376</b>	<b>\$1,584,856</b>	<b>\$1,562,494</b>
<b>NET TAX SUPPORT</b>	<b>\$632,393</b>	<b>\$649,577</b>	<b>\$649,577</b>	<b>\$700,057</b>	<b>\$677,695</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in funding for microfilming of records.

## 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

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
State Compensation Board	\$768,771	\$788,300	\$788,300	\$788,300	\$788,300
Victim/Witness Grant	\$53,944	\$106,055	\$108,441	\$106,055	\$106,055
Forfeiture/Seizure	\$36,564	\$46,049	\$46,049	\$46,049	\$46,049
VA Domestic Violence Grant & Other grants	\$33,231	\$40,000	\$40,000	\$40,000	\$40,000
Commonwealth Attorney's Fees	\$26,130	\$15,000	\$15,000	\$20,000	\$20,000
<b>TOTAL REVENUES</b>	<b>\$918,640</b>	<b>\$995,404</b>	<b>\$997,790</b>	<b>\$1,000,404</b>	<b>\$1,000,404</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,870,419	\$1,987,097	\$1,988,676	\$1,951,387	\$1,951,387
Operating	\$157,693	\$159,383	\$278,472	\$153,858	\$151,858
Capital	\$4,198	\$0	\$670	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,032,310</b>	<b>\$2,146,480</b>	<b>\$2,267,818</b>	<b>\$2,105,245</b>	<b>\$2,103,245</b>
<b>NET TAX SUPPORT</b>	<b>\$1,113,670</b>	<b>\$1,151,076</b>	<b>\$1,270,028</b>	<b>\$1,104,841</b>	<b>\$1,102,841</b>

**Commonwealth's Attorney** *continued*

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Funding for the conversion of a part-time Assistant Commonwealth's Attorney position to full-time.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- Reduction in postal services, and maintenance service contracts with the funding for maintenance of the case management software moved to the Information Services budget.

**Judicial Administration Staffing**

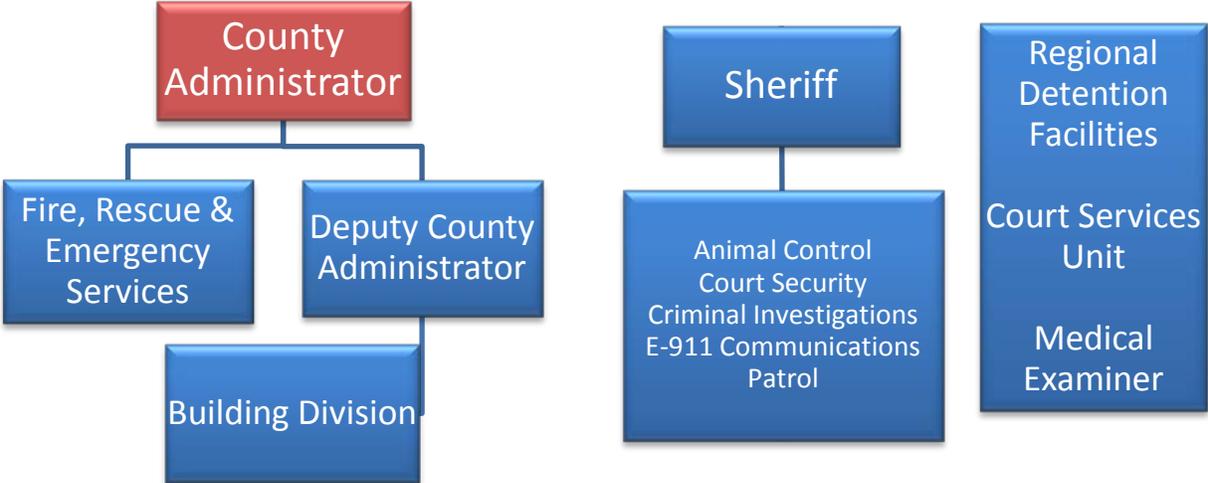
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2014	FY 2015	FY 2016
<b>Circuit Court</b>			
Judicial Law Clerk	0	0.63	0.63
Judicial Legal Assistant	2.50	2	2
<b>TOTAL FTEs</b>	<b>2.50</b>	<b>2.63</b>	<b>2.63</b>
<b>Clerk of the Circuit Court</b>			
Assistant Chief Deputy - Circuit Court	1	1	1
Chief Deputy - Clerk of Courts	1	1	1
Clerk of the Circuit Court	1	1	1
Deputy Clerk I	1.38	1.26	1.26
Deputy Clerk II	3	3	3
Deputy Clerk III	6	6	6
Deputy Clerk IV	5	5	5
Probate Specialist	1	1	1
<b>TOTAL FTEs</b>	<b>19.38</b>	<b>19.26</b>	<b>19.26</b>
<b>Commonwealth's Attorney</b>			
Assistant Commonwealth's Attorney	5.50	5.50	6
Commonwealth's Attorney	1	1	1
Deputy Commonwealth's Attorney	2	2	2
Legal Assistant I	2	2	2
Legal Assistant II	1	1	1
Legal Assistant Supervisor	1	1	1
Senior Assistant Commonwealth's Attorney	1	1	1
Senior Legal Assistant	3	3	3
Victim Witness Assistant Director	1	1	1
Victim Witness Director	1	1	1
<b>TOTAL FTEs</b>	<b>18.50</b>	<b>18.50</b>	<b>19.00</b>
<b>TOTAL FTEs Judicial Administration</b>			
	<b>40.38</b>	<b>40.39</b>	<b>40.89</b>



# 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.



## Public Safety

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (function specific)	\$13,996,952	\$13,672,871	\$14,792,580	\$14,091,420	\$14,135,243
<b>TOTAL REVENUES</b>	<b>\$13,996,952</b>	<b>\$13,672,871</b>	<b>\$14,792,580</b>	<b>\$14,091,420</b>	<b>\$14,135,243</b>
<b>EXPENDITURES:</b> (by department)					
Sheriff	\$20,686,964	\$22,088,379	\$23,598,859	\$22,546,042	\$21,513,221
Fire, Rescue & Emergency Management	\$17,548,192	\$18,072,698	\$19,402,752	\$20,566,407	\$19,839,673
Regional Detention Facilities	\$5,816,298	\$5,610,744	\$5,617,505	\$5,815,821	\$5,815,821
Court Services Unit	\$256,804	\$331,494	\$331,494	\$341,851	\$333,881
Medical Examiner	\$540	\$500	\$500	\$500	\$500
Building Division	\$1,727,332	\$1,913,805	\$1,936,546	\$2,625,934	\$2,016,271
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$46,036,130</b>	<b>\$48,017,620</b>	<b>\$50,887,656</b>	<b>\$51,896,555</b>	<b>\$49,519,367</b>
Fire EMS Service Fee Transfers Out	\$2,735,749	\$2,738,937	\$2,738,937	\$2,503,508	\$2,503,508
Transfer to General Fund – Building Division	\$241,596	\$219,116	\$219,116	\$341,596	\$341,596
<b>TOTAL EXPENDITURES</b>	<b>\$49,013,475</b>	<b>\$50,975,673</b>	<b>\$53,845,709</b>	<b>\$54,741,659</b>	<b>\$52,364,471</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$32,974,614	\$34,662,236	\$35,540,670	\$36,812,019	\$35,975,075
Operating	\$11,929,948	\$12,027,761	\$13,416,496	\$13,336,921	\$12,430,490
Capital	\$1,131,568	\$1,327,623	\$1,930,490	\$1,747,615	\$1,113,802
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$46,036,130</b>	<b>\$48,017,620</b>	<b>\$50,887,656</b>	<b>\$51,896,555</b>	<b>\$49,519,367</b>
<b>NET TAX SUPPORT</b>	<b>\$35,016,523</b>	<b>\$37,302,802</b>	<b>\$39,053,129</b>	<b>\$40,650,239</b>	<b>\$38,229,228</b>

### 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.** The Virginia General Assembly approved several items including funding for additional judges and extending the mental health emergency custody period, both of which required the County to fund 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.

### 2015 and 2016 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. In an effort to reduce ALS turnover, the FY 2015 budget included funding to provide stipends for 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.** Staff from the Sheriff's office and Fire/Rescue teamed up to host an "Emergency 101" event for children ages 4 – 7 to experience the tools and equipment used every day by our first responders. Children also met some of our first responders and experienced the Smoke House Simulator.
- **"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 meeting 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Annual crime rate <sup>1</sup> (calendar year)	4.8%	4.1%	4.5%	4.5%	4.5%	4% <sup>2</sup>
Average number of calls for service per deputy per quarter (calendar year)	592	546	486	500	500	600
Quarterly average response time (in minutes) for law enforcement service calls (calendar year):						
• Emergency:	6.20	6.41	6.11	6.25	6.00	5.00
• Non-emergency:	7.51	8.38	8.58	6.50	6.50	6.00
Quarterly average clearance rate of Sheriff's cases (calendar year)	28.6%	Not available	Not available	30%	Not available	30%
Percentage of emergency 911 calls answered on first ring (calendar year)	95%	95%	96%	99%	99%	100%
Percentage of non-emergency 911 calls answered within three rings (calendar year)	98%	97%	96%	99%	99%	100%
Number of deputy hours used for prisoner transport (calendar year)	2,716	3,410	3,115	3,409	4,260	4,260
Number of prisoner transports (calendar year)	473	516	605	566	707	707
Percentage of animal control calls responded to within (calendar year):						
• 15 minutes:	51%	54%	54%	64%	60%	65%
• 16-30 minutes:	24%	24%	24%	28%	25%	25%
• More than 30 minutes:	25%	22%	23%	20%	10%	10%
Percentage of customers satisfied with animal shelter services (calendar year) <sup>3</sup>	95%	100%	100%	100%	100%	100%

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Animal adoption rate (calendar year)	60%	68%	93%	95%	95%	98%
Animal euthanasia rate (calendar year)	40%	32%	7%	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)	1,100	680	536	600	700	800
Percentage of County's 10 Fire/Rescue stations staffed 24/7						
<ul style="list-style-type: none"> <li>• Fire: 90%</li> <li>• EMS: 90%</li> <li>• ALS as % of EMS staffing 60%</li> </ul>	90%	100%	100%	100%	100% <sup>5</sup>	100%
	90%	100%	100%	100%	100% <sup>5</sup>	100%
	60%	70% <sup>4</sup>	75% <sup>4</sup>	85% <sup>4</sup>	90% <sup>4</sup>	100%
Average Fire/Rescue response time for rural areas (in minutes: seconds) <sup>6</sup>	9:38	9:37	9:43	9:19	9:00	8:00
Average Fire/Rescue response time for urban areas (in minutes: seconds) <sup>6</sup>	8:06	8:05	8:08	8:08	8:00	6:00
Percent of responders meeting required minimum training standards <sup>7</sup>	45%	38% <sup>8</sup>	50%	70%	90%	95% <sup>9</sup>
Percentage of probation-serving youths in school or employed prior to release from probation (calendar year)	93%	89.5%	81%	>90%	>90%	100%
Percentage of paroled youth in school or employed prior to release from supervision	78%	100%	63%	>75%	>75%	100%
Monthly contact compliance officers have with youth	99%	99%	98%	>95%	>95%	100%
Percentage of youth who are charged with new offenses while under probation or parole supervision <sup>10</sup>	Prob: 10.1% Parole: 14.3%	Prob 9.2% Parole 15%	Prob 6.65% Parole 12.85%	Prob >6.65% Parole >12.85%	Prob 6% Parole 12%	0%

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Timeliness of residential and commercial building plan reviews (in days)	Res: 7.6 Comm: 6.6	Res: 8.5 Comm: 7.8	Res: 8.8 Comm: 7.5	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	2	4	4	0

<sup>1</sup> Per the Virginia State Police "Crime in Virginia" report.

<sup>2</sup> Same crime rate as 1988 when Commonwealth's Attorney was first elected and County was more rural.

<sup>3</sup> Based on responses to a user survey.

<sup>4</sup> Estimates based on routine staffing/unit deployment configurations, along with increase in the quantity of ALS providers.

<sup>5</sup> Dependent upon FY 2016 budget funding of additional personnel to provide staffing for at least one Engine and One Ambulance at the new Station 11.

<sup>6</sup> 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.

<sup>7</sup> The development of standards based on the FREM Minimum Qualifications & Certifications SOP has shown positive dividends since FY 14.

<sup>8</sup> 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.

<sup>9</sup> Due to turnover in staff, this figure will never reach 100%.

<sup>10</sup> The State FY 2014 quarterly average for re-arrest on probation cases is 9.85%, re-arrest of parole cases is 14.5%.

## 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

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#### **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 successfully achieved its Re-Accreditation Certification from the Virginia Law Enforcement Professional Standards Commission in December 2010 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.

<b>Sheriff</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (department specific)					
State Compensation Board	\$3,317,722	\$3,292,818	\$3,292,818	\$3,292,818	\$3,292,818
E-911 Taxes	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737
County Court Fines	\$397,419	\$450,000	\$450,000	\$400,000	\$400,000
Animal Shelter Fees	\$79,370	\$70,000	\$112,500	\$175,000	\$175,000
Wireless E-911 Surcharge	\$157,429	\$170,000	\$170,000	\$155,000	\$155,000
Sheriff Local Services	\$144,179	\$175,000	\$175,000	\$145,000	\$145,000
Courthouse Security Fees (Clk of Court)	\$125,858	\$150,000	\$150,000	\$130,000	\$130,000
Other Sheriff Fees (Chgs for Svcs)	\$119,234	\$100,000	\$100,000	\$120,000	\$120,000
Dog Tag Licenses	\$75,382	\$78,000	\$78,000	\$78,000	\$78,000
Gun Permits	\$71,454	\$40,000	\$40,000	\$60,000	\$60,000
Reimb Extradition of Prisoners	\$5,523	\$25,000	\$25,000	\$10,000	\$10,000
Rabies Vaccinations	\$7,716	\$8,000	\$8,000	\$7,800	\$7,800
Sheriff's Fees	\$4,099	\$4,099	\$4,099	\$4,099	\$4,099
Veh Reg Dog/Cat Sterilization	\$4,017	\$3,500	\$3,500	\$3,500	\$3,500
Insurance Claim Revenue	\$0	\$0	\$0	\$0	\$0
Grant Revenues	\$179,789	\$0	\$257,055	\$0	\$0
Sheriff & Animal Control Court Restitution	\$1,850	\$0	\$0	\$0	\$0
Forfeiture/Seizure	\$119,477	\$0	\$157,137	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$6,158,255</b>	<b>\$5,914,154</b>	<b>\$6,370,846</b>	<b>\$5,928,954</b>	<b>\$5,928,954</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$17,571,739	\$18,613,009	\$18,865,913	\$18,788,704	\$18,535,912
Operating	\$2,414,023	\$2,325,572	\$3,024,867	\$2,412,365	\$2,210,414
Capital	\$701,202	\$1,149,798	\$1,708,079	\$1,344,973	\$766,895
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$20,686,964</b>	<b>\$22,088,379</b>	<b>\$23,598,859</b>	<b>\$22,546,042</b>	<b>\$21,513,221</b>

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Full year of funding for the conversion of two part-time Animal Control Deputies to full-time in FY 2015, due to the Animal Control Agreement with City of Fredericksburg approved in December 2014.

**Sheriff** *continued***Notable FY 2016 Budget Changes** *continued*

- Funding for increases in telephone services, subsistence and lodging, spay/neuter program, agricultural/animal supplies, emergency response team, bike patrol, uniforms, body armor and protection gear, and communication equipment, which are offset with reductions noted below (*note: in some cases the line item still increased even with the reduction(s) below*).
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- Funding for the following capital items (*note: these items are the original requests, the department provided reductions below that would impact these purchases*)
  - 21 replacement vehicles for the Law Enforcement Division
  - Replacement rough terrain vehicle (RTV) for the Law Enforcement Division
  - Replacement dive boat for the Law Enforcement Division
  - Two replacement vehicles for the Animal Control Division
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for these departments:
  - Reductions in the following Courts line items
    - Auto repairs and maintenance
    - Telephone services
    - Uniforms
    - Machinery and equipment
  - Reductions in the following Law Enforcement line items
    - Other professional services
    - Printing and binding
    - Postal services
    - Telephone services
    - Police mail substation
    - Mileage
    - Subsistence and lodging
    - Dues and association memberships
    - Emergency response team
    - DARE Program
    - Neighborhood Watch
    - Bike patrol
    - Vehicle and equipment fuels
    - Vehicle and equipment supplies
    - Uniforms
    - Books and subscriptions
    - Machinery and equipment
    - Communication equipment
    - Motor vehicles and equipment

**Sheriff** *continued*

**Notable FY 2016 Budget Changes** *continued*

- Reductions in the following Law Enforcement line items
  - Emergency Response Team equipment
  - Capital improvements
- Reductions in the following Emergency Communications line items
  - Software applications
  - Mileage
  - Subsistence and lodging
  - Education and training
  - Uniforms
- Reductions in the following Animal Control line items
  - Printing and binding
  - Advertising
  - Subsistence and lodging
  - Education and training
  - Claims and bounties
  - Office supplies
  - Uniforms
  - Machinery and equipment
  - Motor vehicles and equipment

## Fire, Rescue and Emergency Management

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### ***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). 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**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (department specific)					
Transfer from Fire/EMS Fee Fund	\$2,728,549	\$2,731,737	\$2,731,737	\$2,496,308	\$2,496,308
Grants	\$131,099	\$18,078	\$643,608	\$613,923	\$613,923
State Fire Program Fund (Ins)	\$367,595	\$300,000	\$300,000	\$300,000	\$300,000
Motor Vehicle Registration (EMS \$)	\$123,613	\$115,000	\$115,000	\$115,000	\$115,000
Fire & Safety Inspection Fee	\$38,981	\$86,000	\$86,000	\$70,000	\$70,000
VOPEX Exercises	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Local Funding - Regional Training Academy	\$12,000	\$12,000	\$12,000	\$9,186	\$9,186
Open Air Burning Permit	\$5,550	\$6,000	\$6,000	\$6,000	\$6,000
Emergency Services Rescue Fees	\$9,480	\$0	\$0	\$6,000	\$6,000
False Fire Alarms	\$6,700	\$2,000	\$2,000	\$2,400	\$2,400
Emergency Services State	\$21,600	\$0	\$7,985	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$3,470,167</b>	<b>\$3,295,815</b>	<b>\$3,929,330</b>	<b>\$3,643,817</b>	<b>\$3,643,817</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$13,657,624	\$14,174,457	\$14,799,987	\$16,052,119	\$15,555,272
Operating	\$3,483,105	\$3,720,416	\$4,400,104	\$4,158,981	\$3,939,094
Capital	\$407,463	\$177,825	\$202,661	\$355,307	\$345,307
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$17,548,192</b>	<b>\$18,072,698</b>	<b>\$19,402,752</b>	<b>\$20,566,407</b>	<b>\$19,839,673</b>
<b>NET TAX SUPPORT</b>	<b>\$14,078,025</b>	<b>\$14,776,883</b>	<b>\$15,473,422</b>	<b>\$16,922,590</b>	<b>\$16,195,856</b>

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in overtime funding.
- Five months of funding for 15 positions to staff Company 11, expected to open prior to the close of FY 2016:
  - One Captain
  - Two Lieutenants
  - Twelve Firefighter/Medics
- Increase funding for new maintenance service contract on stair chairs and ambulance cots.
- Increase in funding to upgrade ROAM alert system, increased cost for illness and injury insurance and replacement copiers at various F&R stations.
- Funding for replacement turnout gear and two replacement defibrillators.
- Funding for Company 11 fitness equipment and replacement furniture at various F&R stations.

**Fire, Rescue, and Emergency Management** *continued***Notable FY 2016 Budget Changes** *continued*

- Funding for two replacement vehicles.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following FREMS line items
    - Maintenance service contracts
    - Machinery and equipment
  - Reductions in the following FREMS consolidated line items
    - Other professional services
    - Auto repairs and maintenance
    - Telephone services
    - Training for volunteers
  - Reductions in the following Chancellor Volunteer Fire (CVFR) consolidated line items
    - Auto repairs and maintenance
    - Uniforms
  - Reductions in the following Spotsylvania Volunteer Fire (SVFD) consolidated line items
    - Auto repairs and maintenance
  - Reductions in the following Spotsylvania Volunteer Rescue (SVRS) consolidated line items
    - Training for volunteers
    - Uniforms
    - Operating supplies

# Fire & Rescue Allocation & Consolidated Budgets

	FY 2014 Actuals	FY 2015 Adopted Budget	FY 2015 Adjusted Budget	FY 2016		Change from FY 2015 Adopted	
				Agency Requests	Recommended Budget	Dollar	Percentage
<b>CHANCELLOR VOLUNTEER FIRE</b>							
Allocation	17,496	22,345	22,345	22,345	22,345	0	0.0%
Line of Duty	3,137	3,325	3,325	3,459	3,459	134	4.0%
Other Professional Svcs	12,830	6,000	6,000	10,020	10,020	4,020	67.0%
Auto Repairs & Maint	132,450	91,855	91,855	140,403	132,631	40,776	44.4%
Per Diems	132,500	132,500	132,500	115,673	115,673	(16,827)	-12.7%
Trash	0	0	0	0	0	0	n/a
Electric	7,958	7,500	7,500	8,000	8,000	500	6.7%
Heating	3,932	6,000	6,000	4,500	4,500	(1,500)	-25.0%
Telephone Services	7,632	10,000	10,000	8,000	8,000	(2,000)	-20.0%
Training	23,164	35,000	35,000	35,000	35,000	0	0.0%
Four for Life	0	14,375	56,432	14,375	14,375	0	0.0%
State Fire Programs	35,100	30,000	87,810	30,000	30,000	0	0.0%
Lab Supplies	0	0	0	0	0	0	n/a
Vehicle & Equip Fuels	58,837	78,000	78,000	60,000	53,951	(24,049)	-30.8%
Uniforms	57,393	55,668	55,668	58,000	55,000	(668)	-1.2%
Operating Supplies	21,161	23,389	23,389	22,000	22,000	(1,389)	-5.9%
<b>TOTAL</b>	<b>513,589</b>	<b>515,957</b>	<b>615,824</b>	<b>531,775</b>	<b>514,954</b>	<b>(1,003)</b>	<b>-0.2%</b>
<b>SPOTSYLVANIA VOLUNTEER FIRE</b>							
Allocation	127,000	127,000	127,000	127,000	127,000	0	0.0%
Line of Duty	4,524	4,796	4,796	4,988	4,988	192	4.0%
Other Professional Svcs	7,824	8,400	8,400	8,400	8,400	0	0.0%
Auto Repairs & Maint	199,217	127,851	127,851	200,000	185,814	57,963	45.3%
Per Diems	132,500	132,500	132,500	149,062	149,062	16,562	12.5%
Electric	10,768	12,000	12,000	12,000	12,000	0	0.0%
Heating	3,487	6,000	6,000	4,000	4,000	(2,000)	-33.3%
Telephone Services	14,604	14,100	14,100	15,000	15,000	900	6.4%
Training	9,034	9,000	9,000	9,000	9,000	0	0.0%
State Fire Programs	88,857	90,000	122,887	90,000	90,000	0	0.0%
Vehicle & Equip Fuels	75,758	81,000	81,000	77,000	69,237	(11,763)	-14.5%
Uniforms	25,620	25,000	25,000	25,000	25,000	0	0.0%
Operating Supplies	0	0	0	0	0	0	n/a
<b>TOTAL</b>	<b>699,192</b>	<b>637,647</b>	<b>670,534</b>	<b>721,450</b>	<b>699,501</b>	<b>61,854</b>	<b>9.7%</b>
<b>SPOTSYLVANIA VOLUNTEER RESCUE</b>							
Allocation	49,180	49,180	49,180	49,180	49,180	0	0.0%
Line of Duty	945	1,002	1,002	1,042	1,042	40	4.0%
Other Professional Svcs	2,827	3,000	3,000	3,000	3,000	0	0.0%
Auto Repairs & Maint	45,305	46,965	46,965	47,000	47,000	35	0.1%
Per Diems	132,500	132,500	132,500	132,765	132,765	265	0.2%
Electric	7,486	9,000	9,000	8,000	8,000	(1,000)	-11.1%
Heating	5,286	4,400	4,400	5,500	5,500	1,100	25.0%
Telephone Services	15,209	11,000	11,000	15,000	15,000	4,000	36.4%
Training	36,204	39,000	39,000	39,000	36,000	(3,000)	-7.7%
Four for Life	34,215	28,750	79,701	28,750	28,750	0	0.0%
Vehicle & Equip Fuels	39,352	32,050	32,050	40,000	35,967	3,917	12.2%
Uniforms	29,105	20,200	20,200	30,000	27,000	6,800	33.7%
Operating Supplies	73,311	65,000	65,000	75,000	71,516	6,516	10.0%
<b>TOTAL</b>	<b>470,926</b>	<b>442,047</b>	<b>492,998</b>	<b>474,237</b>	<b>460,720</b>	<b>18,673</b>	<b>4.2%</b>

## Fire EMS Service Fee

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)					
Emergency Rescue Service Fees	\$2,749,522	\$2,650,000	\$2,650,000	\$2,400,000	\$2,400,000
Use of (addition to) to Fire/EMS Service Fee Fund Balance	(\$13,773)	\$88,937	\$88,937	\$103,508	\$103,508
<b>TOTAL REVENUES</b>	<b>\$2,735,749</b>	<b>\$2,738,937</b>	<b>\$2,738,937</b>	<b>\$2,503,508</b>	<b>\$2,503,508</b>
<b>EXPENDITURES:</b> (by category)					
Transfer to General Fund & Capital Proj Fund	\$2,735,749	\$2,738,937	\$2,738,937	\$2,503,508	\$2,503,508
<b>TOTAL EXPENDITURES</b>	<b>\$2,735,749</b>	<b>\$2,738,937</b>	<b>\$2,738,937</b>	<b>\$2,503,508</b>	<b>\$2,503,508</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Regional Detention Facilities

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### **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.

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.

### Regional Detention Facilities

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
VJCCA Grant	\$19,995	\$5,345	\$5,345	\$5,345	\$5,345
Grant Revenues	\$6,761	\$0	\$6,761	\$0	0
<b>TOTAL REVENUES</b>	<b>\$26,756</b>	<b>\$5,345</b>	<b>\$12,106</b>	<b>\$5,345</b>	<b>\$5,345</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$5,816,298	\$5,610,744	\$5,617,505	\$5,815,821	\$5,815,821
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$5,816,298</b>	<b>\$5,610,744</b>	<b>\$5,617,505</b>	<b>\$5,815,821</b>	<b>\$5,815,821</b>
<b>NET TAX SUPPORT</b>	<b>\$5,789,542</b>	<b>\$5,605,399</b>	<b>\$5,605,399</b>	<b>\$5,810,476</b>	<b>\$5,810,476</b>

**Regional Detention Facilities** *continued*

**Notable FY 2016 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 the County's contribution to the RJC due to increases in health insurance, transportation, meals, a 1% Cost of living increase for staff, and an increase in the County's usage at the facility.
- 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 an anticipated increase in the cost to lease the facility where the Office on Youth is located.

## Court Services Unit

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### **Purpose**

The 15<sup>th</sup> 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.

### Court Services Unit

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
VJCCCA Grant	\$95,146	\$109,796	\$109,796	\$109,796	\$109,796
<b>TOTAL REVENUES</b>	<b>\$95,146</b>	<b>\$109,796</b>	<b>\$109,796</b>	<b>\$109,796</b>	<b>\$109,796</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$119,983	\$125,783	\$125,783	\$126,336	\$126,336
Operating	\$134,317	\$205,711	\$205,711	\$212,180	\$205,945
Capital	\$2,504	\$0	\$0	\$3,335	\$1,600
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$256,804</b>	<b>\$331,494</b>	<b>\$331,494</b>	<b>\$341,851</b>	<b>\$333,881</b>
<b>NET TAX SUPPORT</b>	<b>\$161,658</b>	<b>\$221,698</b>	<b>\$221,698</b>	<b>\$232,055</b>	<b>\$224,085</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Other professional services
    - Education and training
    - Rappahannock Area Youth Services & Group Home Commission
    - Mileage
    - Office supplies
    - Furniture and fixtures

## Medical Examiner

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### **Purpose**

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

### Medical Examiner

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$540	\$500	\$500	\$500	\$500
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$540</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>NET TAX SUPPORT</b>	<b>\$540</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

## Building Division

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### 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Building Fees	\$1,441,902	\$1,375,000	\$1,375,000	\$1,710,000	\$1,710,000
Code Compliance Adm Charges	\$189,999	\$175,000	\$175,000	\$190,000	\$190,000
Use of Fund Balance	(\$121,022)	\$58,824	\$81,565	\$0	\$43,823
Other Local Revenue	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$1,510,879</b>	<b>\$1,608,824</b>	<b>\$1,631,565</b>	<b>\$1,900,000</b>	<b>\$1,943,823</b>
			\$22,741		
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,625,268	\$1,748,987	\$1,748,987	\$1,844,860	\$1,757,555
Operating	\$81,665	\$164,818	\$167,809	\$737,074	\$258,716
Capital	\$20,399	\$0	\$19,750	\$44,000	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,727,332</b>	<b>\$1,913,805</b>	<b>\$1,936,546</b>	<b>\$2,625,934</b>	<b>\$2,016,271</b>
Transfer to General Fund	\$241,596	\$219,116	\$219,116	\$341,596	\$341,596
<b>NET TAX SUPPORT</b>	<b>\$458,049</b>	<b>\$524,097</b>	<b>\$524,097</b>	<b>\$1,067,530</b>	<b>\$414,044</b>

### Notable FY 2016 Budget Changes

- Detailed salary and benefit changes are listed on page 237.
- Funding for additional temporary clerical assistance to assist office staff during peak busy times and during staff shortages due to vacations and illness.
- Funding for temporary clerical services to assist the Building Office Assistant with FOIA requests, 3rd party inspection fees, elevator inspections, and scanning of documents.
- Increases in auto repairs and maintenance, and vehicle and equipment fuels.

**Building Division** *continued*

**Notable FY 2016 Budget Changes** *continued*

- The FY 2016 Budget includes annual funding for the Building Divisions share of Other Post-Employment Benefits (OPEB).
- A transfer of \$100,000 to the General Fund to reimburse a small portion of the funds provided by the General Fund in recent years to cover Code Compliance Fund shortfalls. It is assumed that Community Development fees will be increased to recover 90% instead of the current 80% of the costs associated with the services for which the fees are paid, to cover this cost.

## Public Safety Staffing

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

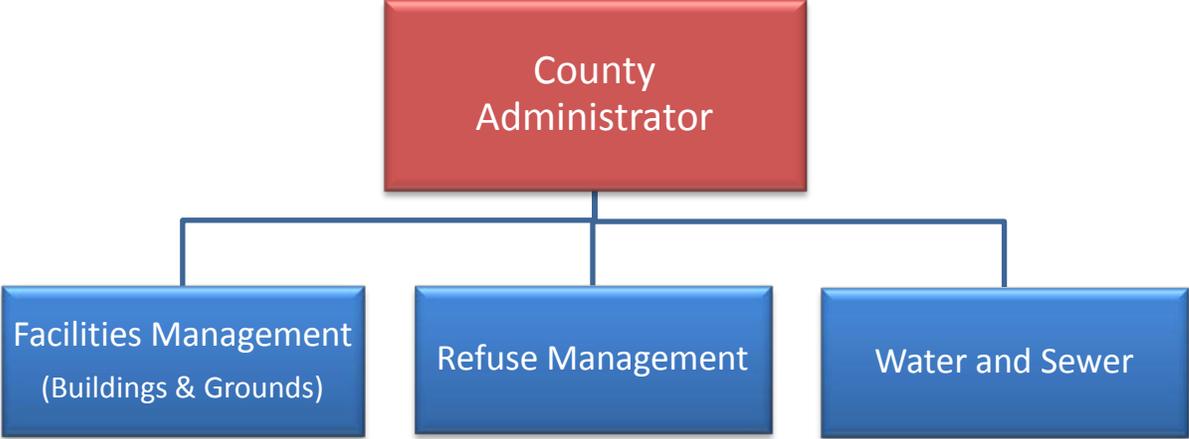
Department/Position	FY 2014	FY 2015	FY 2016
<b>Sheriff</b>			
Animal Control Clerk	1	1	1
Animal Control Deputy Sheriff	6.50	8	8
Animal Control Field Supervisor Sergeant	1	1	1
Animal Control Shelter Assistant	6.39	6.65	6.65
Animal Control Shelter Manager	1	1	1
Captain	5	5	5
Civil Process Clerk	1	1	1
Communications Officer	16.75	18.50	18.50
Communications Operator	8	10	10
Communications Supervisor	4	4	4
Crime Analyst	1.50	1.50	1.50
Criminal Warrants Clerk	2	2	2
Criminal Warrants Supervisor	1	1	1
Deputy Sheriff	124.52	130.06	129.06
Detective	18.25	19.39	19.39
Emergency Communications Manager	1	1	1
Evidence/Property Custodian	1	1	1
First Sergeant	9	10	11
Lieutenant	7	7	7
Major	2	2	2
Office Manager I	2.50	2.50	2.50
Office Manager II	1	1	1
Operations Supervisor	1	1	1
Parking Enforcement (Civilian)	1	1	1
Program Assistant	1	1	1
Records Clerk	3.50	2.63	2.63
Records Manager	1	1	1
Secretary	0.63	0.50	0.50
Sergeant	12	11	11
Sheriff	1	1	1
<b>TOTAL FTEs</b>	<b>242.67</b>	<b>253.86</b>	<b>253.86</b>

Department/Position	FY 2014	FY 2015	FY 2016
<b>Fire, Rescue and Emergency Management</b>			
Administrative Assistant	1	1	1
Battalion Chief	5	5	5
Business Manager	1	1	1
Captain	15	13	14
Chief	1	1	1
Deputy Chief	1	2	2
Division Chief - Emergency Services Coordinator	1	1	1
Division Chief - Fire Prevention	1	1	1
Division Chief - Health & Safety	1	1	1
Division Chief - Training Officer	1	1	1
Financial Assistant	1	1	1
Fire Services Technician	1	1	1
Firefighter; Firefighter/Medic	122	124	136
FREM Mechanic	2	2	2
Lieutenant	25	24	26
Revenue Recovery Technician	1	1	1
Training Assistant	1	1	1
Volunteer FEMS Recruit/Retention Coordinator	1	1	1
<b>TOTAL FTEs</b>	<b>182</b>	<b>182</b>	<b>197</b>

Department/Position	FY 2014	FY 2015	FY 2016
<b>Court Services Unit</b>			
Personnel	2	2	2
<b>TOTAL FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Building Division</b>			
Building Office Assistant	2	2	2
Code Enforcement Officer	2	2	2
Commercial Inspector	4	4	4
Commercial Plans Reviewer	2	2	2
Deputy Building Official	1	1	1
Director of Code Compliance/Chief Building Official	1	1	1
Fire Protection & Commercial Plans Reviewer	1	1	1
Inspections Supervisor	1	1	1
Permits Technician	2	2	2
Residential Combination Code Inspector	1	1	1
Residential Plans Reviewer	1	1	1
Senior Permits Technician	1	1	1
Structural Engineer	1	1	1
<b>TOTAL FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>TOTAL FTEs Public Safety</b>			
	<b>446.67</b>	<b>457.86</b>	<b>472.86</b>

# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$29,575,635	\$33,644,116	\$33,370,931	\$34,485,479	\$34,684,899
<b>TOTAL REVENUES</b>	<b>\$29,575,635</b>	<b>\$33,644,116</b>	<b>\$33,370,931</b>	<b>\$34,485,479</b>	<b>\$34,684,899</b>
<b>EXPENDITURES:</b> (by department)					
General Services	\$4,752,858	\$5,037,021	\$5,123,611	\$4,896,786	\$4,798,025
Refuse Management	\$3,918,847	\$4,260,076	\$4,261,843	\$4,639,575	\$4,604,822
Water & Sewer	\$27,452,762	\$31,680,488	\$30,893,911	\$31,251,893	\$31,451,313
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$36,124,467</b>	<b>\$40,977,585</b>	<b>\$40,279,365</b>	<b>\$40,788,254</b>	<b>\$40,854,160</b>
Water & Sewer Transfers Out	\$100,029	\$128,448	\$641,840	\$1,175,892	\$1,175,892
<b>TOTAL EXPENDITURES</b>	<b>\$36,224,496</b>	<b>\$41,106,033</b>	<b>\$40,921,205</b>	<b>\$41,964,146</b>	<b>\$42,030,052</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$12,949,805	\$14,351,642	\$14,362,854	\$14,670,819	\$14,510,069
Operating	\$11,602,400	\$13,510,775	\$13,598,408	\$13,416,610	\$13,674,466
Capital	\$329,546	\$529,512	\$685,975	\$625,291	\$594,091
Debt Service	\$10,242,716	\$11,585,656	\$10,632,128	\$11,075,534	\$11,075,534
Depreciation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$36,124,467</b>	<b>\$40,977,585</b>	<b>\$40,279,365</b>	<b>\$40,788,254</b>	<b>\$40,854,160</b>
<b>NET TAX SUPPORT *</b>	<b>\$6,648,861</b>	<b>\$7,461,917</b>	<b>\$7,550,274</b>	<b>\$7,478,667</b>	<b>\$7,345,153</b>

\*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, yet staffing has been reduced in recent years. The addition of two fire/rescue stations, scheduled for occupancy in spring of 2016, will raise the total square footage to 290,400. 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. Laboratory Services is also in need of additional lab space. With the additional space, Laboratory Services can shift focus from revamping methods and procedures to expanding its commercial testing.
- **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.
- **Equipment replacement.** Equipment critical to the recycling, refuse collection, and disposal has been set on carefully selected replacement schedules. However, budget reductions in recent years have caused the replacement of some equipment to be deferred.
- **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. One of the major planned initiatives to maintain the County recycling rate is the conversion to single stream recycling, anticipated in FY 2015, which should increase the program participation.



## 2015 and 2016 Focus/Highlights –

- **Making recycling easier.** Single stream recycling was implemented in FY 2015. In addition to being a convenience for citizens, more items will be accepted including all #1 to #7 plastics and juice/milk cartons. This will also result in additional recycle tonnage, ensuring the County maintains a high recycle percentage and reduced staff time associated with current recycle processing.

- **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 and in FY 2015 and FY 2016 the goal is to increase the number of participants 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.** With additional staff added in FY 2015, Utilities has staff 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.
- **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 –

- **EPA EnergyStar Portfolio Management.** Staff has implemented the EnergyStar Portfolio Manager program to better enable the County to track energy usage at its facilities.
- **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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Number of County-owned buildings with FCI <sup>1</sup> of:						
• Good <sup>2</sup>	72	71	83	90	90	122
• Fair <sup>2</sup>	23	24	21	25	25	
• Poor <sup>2</sup>	27	27	16	7	7	
Total number of buildings maintained	122	122	122	122	122	122
Tons of refuse hauled	65,000	65,000	65,000	65,000	65,000	65,000
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%

## Public Works

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Regulatory compliance of the closed Berkeley landfill (calendar year)	100%	100%	100%	100%	100%	100%
Percent of waste recycled <sup>3</sup>	44.6%	42%	42%	40%	40%	75%
Percent of biosolids composted <sup>4</sup>	100%	100%	100%	100%	100%	100%
Treatment compliance:						
• Water	100%	100%	100%	100%	100%	100%
• Wastewater	100%	100%	100%	100%	100%	100%
Number customers affected by planned water service disruptions:						
• 0-4 hours	66	115	0	25	0	0
• 4-12 hours	0	25	36	10	0	0
• 12+ hours	0	0	0	0	0	0
Number of customers affected by unplanned water service disruptions:						
• 0-4 hours	234	183	83	100	50	0
• 4-12 hours	307	283	10	100	5	0
• 12+ hours	0	0	0	0	0	0
Sewer overflows per 100 miles	4.4	1.6	1.7	0	0	0
Water line leaks and breaks per 100 miles	3.8	9.6	17.2	0	0	0
Water loss <sup>5</sup>	8.7%	6.7%	4.7%	8.0%	6.5%	<9.0%
Sewage collection system capacity failures per 100 miles	7.0	3.2	7.0	0	0	0
Percent of satisfactory health inspection reports	100%	100%	100%	100%	100%	100%

<sup>1</sup> 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.

<sup>2</sup> The figures for FY 2012 include the addition of the new Circuit Court, Public Safety, and Merchant Square buildings.

<sup>3</sup> Represents the percentage of waste diverted from the landfill through recycling efforts. The State mandates a 25% recycling rate.

<sup>4</sup> Represents the percentage of sludge diverted from the landfill through composting efforts.

<sup>5</sup> 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Railroad Reimbursement	\$0	\$75,000	\$75,000	\$60,000	\$60,000
Rental of General Property	\$42,320	\$58,000	\$58,000	\$59,428	\$59,428
Courthouse Maintenance Fees	\$40,354	\$50,000	\$50,000	\$45,000	\$45,000
Street Lights	\$5,640	\$6,500	\$6,500	\$6,500	\$6,500
<b>TOTAL REVENUES</b>	<b>\$88,314</b>	<b>\$189,500</b>	<b>\$189,500</b>	<b>\$170,928</b>	<b>\$170,928</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,279,965	\$1,440,726	\$1,440,726	\$1,445,944	\$1,374,683
Operating	\$3,454,650	\$3,558,945	\$3,616,623	\$3,424,642	\$3,423,342
Capital	\$18,243	\$37,350	\$66,262	\$26,200	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,752,858</b>	<b>\$5,037,021</b>	<b>\$5,123,611</b>	<b>\$4,896,786</b>	<b>\$4,798,025</b>
<b>NET TAX SUPPORT</b>	<b>\$4,664,544</b>	<b>\$4,847,521</b>	<b>\$4,934,111</b>	<b>\$4,725,858</b>	<b>\$4,627,097</b>

#### *Notable FY 2016 Budget Changes*

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for a Maintenance Worker (signs) position funded half year in FY 2015.
- Deletion of the Custodial Supervisor position.
- Funding for uniform rental, rain gear and cold weather protective gear.
- Increase in funding for outsourcing of grounds keeping at additional locations, which is offset with a reduction in several other line items.

**Facilities Management** *continued*

**Notable FY 2016 Budget Changes** *continued*

- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Deletion of the following line items
    - Snow plow attachment for existing tractor
    - Rough terrain vehicle (RTV)

## Refuse Management

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### 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

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Refuse Disposal Fees	\$1,483,373	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000
Recycling Revenue	\$389,299	\$375,000	\$375,000	\$325,000	\$325,000
Litter Control Grant	\$20,730	\$20,730	\$20,730	\$20,766	\$20,766
Journey Through Chesapeake Bay Camp Fees	\$19,115	\$19,250	\$19,250	\$17,000	\$17,000
Weed and Debris	\$6,863	\$15,000	\$15,000	\$10,000	\$10,000
Commercial Refuse Hauler Fees	\$12,725	\$14,000	\$14,000	\$12,000	\$12,000
Towing Application/Inspection Fees	\$2,425	\$1,700	\$1,700	\$2,000	\$2,000
<b>TOTAL REVENUES</b>	<b>\$1,934,530</b>	<b>\$1,645,680</b>	<b>\$1,645,680</b>	<b>\$1,886,766</b>	<b>\$1,886,766</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$2,523,365	\$2,732,898	\$2,744,110	\$2,923,511	\$2,923,511
Operating	\$1,346,556	\$1,449,640	\$1,420,195	\$1,574,564	\$1,544,811
Capital	\$48,926	\$77,538	\$97,538	\$141,500	\$136,500
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$3,918,847</b>	<b>\$4,260,076</b>	<b>\$4,261,843</b>	<b>\$4,639,575</b>	<b>\$4,604,822</b>
<b>NET TAX SUPPORT</b>	<b>\$1,984,317</b>	<b>\$2,614,396</b>	<b>\$2,616,163</b>	<b>\$2,752,809</b>	<b>\$2,718,056</b>

**Refuse Management** *continued*

**Notable FY 2016 Budget Changes** *continued*

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for a Heavy Equipment Mechanic/Welder position funded half year in FY 2015. Funding for this position is split 50/50 with the Utilities Fund.
- Funding for a part-time Solid Waste Equipment Operator for the leaf/green waste recycling program.
- Funding for part-time staff for increased tonnage at the landfill and increased latex paint collection. The additional revenue received from the increased tonnage will offset the increase in part-time funding.
- Increased funding for other professional services, truck repairs and maintenance, industrial safety supplies, vehicle and equipment supplies, repairs and maintenance supplies, and alternative daily cover, which is offset by a decrease in funding for consulting services, heavy equipment repairs and maintenance, and the household hazardous waste program.
- Adjustments made to vehicle and equipment fuels in each division, based on estimated fuel prices and historical expenditures, netting an increase in this line.
- Funding for a salt spreader, two snow blowers, oil lube skid portable tank, mobile power washer, and load inspection camera.

## Water & Sewer

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### **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	<ul style="list-style-type: none"> <li>~ Plant staffing: 24-hours a day, 365 days a year</li> <li>~ State-of-the-art biological nutrient removal facility</li> </ul>
FMC	4 MGD	<ul style="list-style-type: none"> <li>~ Plant staffing: 24-hours a day, 365 days a year</li> <li>~ 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.</li> <li>~ 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.</li> </ul>
Thornburg	345,000 GPD	<ul style="list-style-type: none"> <li>~ Plant staffing: 12-hours each weekday, 10-hours each weekend day</li> </ul>
<p><i>MGD - million gallons per day</i>  <i>GPD - gallons per day</i></p>		

**Water & Sewer** *continued*

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

### 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
User Fees	\$26,648,566	\$29,163,574	\$29,163,574	\$29,976,360	\$29,976,360
Miscellaneous	\$2,996,601	\$1,426,760	\$1,426,760	\$1,416,205	\$1,416,205
BAB Subsidy	\$500,244	\$500,244	\$500,244	\$499,705	\$499,705
Interest	\$165,467	\$175,000	\$175,000	\$175,000	\$175,000
Transfer from Transportation	\$179,538	\$39,465	\$39,465	\$62,953	\$62,953
Transfer from Capital Projects	\$56,371	\$17,266	\$17,266	\$28,615	\$28,615
Transfer from General Fund	\$182,674	\$0	\$0	\$0	\$0
Use of (Addition to) Fund Balance	<b>(\$3,176,670)</b>	\$486,627	\$213,442	\$268,947	\$468,367
<b>TOTAL REVENUES</b>	<b>\$27,552,791</b>	<b>\$31,808,936</b>	<b>\$31,535,751</b>	<b>\$32,427,785</b>	<b>\$32,627,205</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$9,146,475	\$10,178,018	\$10,178,018	\$10,301,364	\$10,211,875
Operating	\$6,801,194	\$8,502,190	\$8,561,590	\$8,417,404	\$8,706,313
Capital	\$262,377	\$414,624	\$522,175	\$457,591	\$457,591
Debt Service	\$10,242,716	\$11,585,656	\$10,632,128	\$11,075,534	\$11,075,534
Depreciation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$27,452,762</b>	<b>\$31,680,488</b>	<b>\$30,893,911</b>	<b>\$31,251,893</b>	<b>\$31,451,313</b>
Transfer to General/General Capital Projs/Utilities Cap Projs Funds	\$100,029	\$128,448	\$641,840	\$1,175,892	\$1,175,892
<b>TOTAL EXPENDITURES</b>	<b>\$27,552,791</b>	<b>\$31,808,936</b>	<b>\$31,535,751</b>	<b>\$32,427,785</b>	<b>\$32,627,205</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for a Heavy Equipment Mechanic/Welder position funded half year in FY 2015. Funding for this position is split 50/50 with the General Fund.
- Funding for a part-time Heavy Equipment Operator to utilize the full capacity of the Composting Facility.
- Increase in funding for telephone services, office supplies, repairs and maintenance, auto repairs and maintenance, heating services, electrical services, maintenance service contracts, and education and training.

**Water & Sewer** *continued*

**Notable FY 2016 Budget Changes** *continued*

- Funding for six replacement vehicles.
- Funding for water pump replacement, controllers for plant flows, industrial shelving, two replacement lawn mowers, replacement CCTV lateral camera, back up CCTV camera, and laboratory equipment.

## Public Works Staffing

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

Department/Position	FY 2014	FY 2015	FY 2016
<b>Facilities Management</b>			
Buildings & Grounds Foreman	1	0	0
Construction Coordinator	1	0	0
Construction Technician	1	1	1
Custodial Supervisor	1	1	0
Division Director - Facilities Management	0	1	1
Facilities Construction Manager	1	1	1
Facilities Foreman	1	0	0
Facilities Maintenance Foreman	0	1	1
Facilities Maintenance Manager	0	1	1
Facilities Maintenance Technician	0	1	1
Facilities Superintendent	1	0	0
Groundskeeper	1	0	0
Maintenance Trade Worker	1	1	1
Maintenance Worker	12.53	11.67	11.67
Office Manager I	1	1	1
Project Coordinator	1	1	1
Sign Coordinator	1	1	1
Support Clerk	0	1	1
<b>TOTAL FTEs</b>	<b>24.53</b>	<b>23.67</b>	<b>22.67</b>

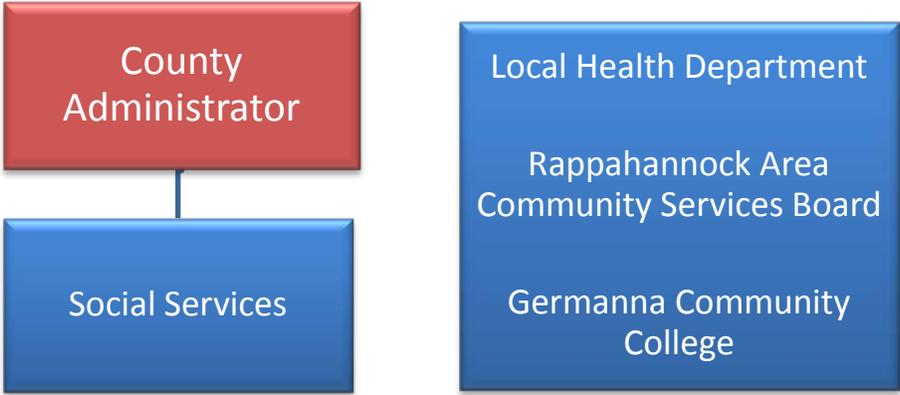
Department/Position	FY 2014	FY 2015	FY 2016
<b>Refuse Management</b>			
Assistant Landfill Superintendent	1	1	1
Collection Foreman	1	1	1
Environmental Coordinator	1	1	1
Gate Attendant	19.13	22.50	22.50
Heavy Equipment Maintenance Foreman	0	1	1
Heavy Equipment Mechanic/Welder	2	2	2
Maintenance Worker	1	0	0
Manager - Collection & Hauling	1	1	1
Manager Landfill	1	1	1
Manager Recycling	1	1	1
Office Manager I	1	1	1
Recycling Technician	1	1	1
Scale Attendant	2.13	0	0
Scale Technician	0	2.13	2.13
Secretary	0.50	1.00	1.00
Solid Waste Equipment Operator I/II	16	17.89	19.69
<b>TOTAL FTEs</b>	<b>48.76</b>	<b>54.52</b>	<b>56.32</b>
<b>Utilities</b>			
Administrative Assistant	2	2	2
Capital Projects Engineer	0	1	1
Chief Water Plant Operator	2	2	2
Chief WW Plant Operator	4	4	4
Cross Connection Coordinator	1	1	1
Customer Service Representative	3	3	3
Deputy Director	1	1	1
Director	1	1	1
Division Director – Administration	1	1	1
Division Director – Capital Construction	1	1	1
Division Director – Engineering & Construction	1	1	1
Division Director – Field Services	1	1	1
Division Director – Laboratory	1	1	1
Division Director – Solid Waste	1	1	1
Division Director – Wastewater Treatment	1	1	1
Division Director – Water Production & Quality	1	1	1

Department/Position	FY 2014	FY 2015	FY 2016
<b>Utilities</b> <i>continued</i>			
Electrician I/II/III	2	2	2
Heavy Equipment Operator I/II	5	5	5.50
Lab Technician I/II	3	3	3
Manager Collection System	1	1	1
Manager Composting	1	1	1
Manager Customer Service	1	1	1
Manager Distribution System	1	1	1
Manager Engineering & Construction	1	1	1
Manager Laboratory	1	1	1
Manager Plant Maintenance/Electrical	1	1	1
Manager Water Treatment	1	1	1
Mechanic	1	1	1
Meter Foreman	1	1	1
Meter Reader	3	3	3
Meter Technician	1	1	1
Operations/CMMS Specialist	1	1	1
Plant Mechanic I/II/III	3	5	5
Plant Operator I/II/III	35	35	35
Procurement Officer I	1	1	1
Pump Station Mechanic	1	1	1
Risk Manager	1	0	0
Senior Plant Mechanic	2	0	0
Solid Waste Equipment Operator I	1	1	1
Utilities Engineer Technician	2	0	0
Utilities Field Crew Foreman	4	5	5
Utilities Field Crew Leader	1	0	0
Utilities Field Crew Worker I/II	8	12	12
Utilities Inspector	3	3	3
Utilities Locator	3	3	3
Utilities Worker	3	3	3
<b>TOTAL FTEs</b>	<b>115</b>	<b>117</b>	<b>117.50</b>
<b>TOTAL FTEs Public Works</b>			
	<b>188.29</b>	<b>195.19</b>	<b>196.49</b>



# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$9,242,154	\$8,587,472	\$8,788,100	\$9,581,498	\$9,581,498
<b>TOTAL REVENUES</b>	<b>\$9,242,154</b>	<b>\$8,587,472</b>	<b>\$8,788,100</b>	<b>\$9,581,498</b>	<b>\$9,581,498</b>
<b>EXPENDITURES:</b> (by department)					
Local Health Department	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Rappahannock Area Community Services Board	\$278,890	\$320,368	\$320,368	\$366,138	\$320,368
Social Services	\$8,986,191	\$9,171,995	\$9,252,239	\$9,613,762	\$9,482,261
Comprehensive Services Act	\$7,092,955	\$7,140,723	\$7,140,723	\$8,154,722	\$8,152,012
Tax Relief for Elderly/Disabled	\$955,180	\$941,735	\$941,735	\$955,181	\$955,181
Community Colleges	\$214,606	\$229,457	\$229,457	\$239,794	\$229,582
<b>TOTAL EXPENDITURES</b>	<b>\$18,175,391</b>	<b>\$18,451,847</b>	<b>\$18,532,091</b>	<b>\$19,977,166</b>	<b>\$19,786,973</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$5,412,600	\$5,853,043	\$5,853,043	\$5,883,737	\$5,883,737
Operating	\$11,800,280	\$11,635,835	\$11,716,079	\$13,117,279	\$12,927,086
Capital	\$7,331	\$21,234	\$21,234	\$20,969	\$20,969
<b>TOTAL APPROPRIATED EXPENDITURES*</b>	<b>\$17,220,211</b>	<b>\$17,510,112</b>	<b>\$17,590,356</b>	<b>\$19,021,985</b>	<b>\$18,831,792</b>
<b>NET TAX SUPPORT</b>	<b>\$8,933,237</b>	<b>\$9,864,375</b>	<b>\$9,743,991</b>	<b>\$10,395,668</b>	<b>\$10,205,475</b>

\*Does not include Tax Relief for Elderly/Disabled

**Challenges and Opportunities –**

- **Eligibility Modernization Project.** Years two and three of the State’s three-year modernization of benefits determination systems present both opportunity and challenges for this agency. The modernization includes enhancements to the determination process, such as an interface with the federal data hub to provide real time income verifications, and automation of tasks associated with determination, such as centralized mailings of client notices (currently handled by each individual worker). These enhancements should streamline the processes and allow workers to support the 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.
- **Child Care Legislation.** Governor McAuliffe recently added a new critical focus area to the Virginia Department of Social Services (VDSS) – Safety, Quality and Availability of Child Care in Virginia. Legislative proposals include requiring all child day care and family day home providers that receive a state subsidy to obtain an operating license; requiring family day home providers to include children who reside in their home in the total number of children for whom they can legally provide day care services; and increasing state oversight of home day care activities to include requiring localities to file quarterly reports to the state on the day care centers that receive local business licenses. Consideration is being given at the state level of having the local Department of Social Services (DSS) play a more active role in provider training in licensing and in the issuing of equipment used by vendors in the billing for subsidy payments.
- **Health Care Reform.** Virginia, at this time, has elected not to participate in the expansion of Medicaid, an element of 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. However, Governor McAuliffe has introduced revisions to existing eligibility categories to enhance the type and level of benefits that can be accessed by Medicaid enrollees and removed state barriers to eligibility to persons otherwise eligible. While not having the same impact in increase in applications and on-going cases as did the Great Recession or the inauguration of the ACA, perceived expansions do generate spikes in applications which the agency must respond to 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 Society Public Welfare Association (ASPWA).

- **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 Comprehensive 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.
- **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.



### 2015 and 2016 Focus/Highlights –

- **Staffing improvements.** Reallocation of positions within DSS to optimize resources and address priority areas of service will be completed and appropriately recruited. Staff will pursue the expansion of the Eligibility Worker and the Family Services Worker position classifications to include a career ladder. As the complexity of both of these positions increase, accompanied by higher levels of knowledge, expertise, and proficiency to successfully perform each position’s role, it will be important to be able to assign tasks and responsibilities, and set performance expectations, appropriate to the knowledge and skill set held by the individual. The establishment of these career ladders will allow the agency to optimize staffing resources and take advantage of the strengths of an individual instead of being forced to equalize work assignments in terms of volume not case complexity.
- **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.** Acquisition and installation of a laserfiche system 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 through the introduction of 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 Comprehensive Services Act (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 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	Ultimate Target <sup>5</sup>
Percent of benefit programs’ key compliance targets met <sup>1</sup>	50%	33.3%	33.3%	50%	83.3%	100%
Percent of VIEW <sup>2</sup> clients employed	52.1%	51.7%	53%	55%	58%	50%

Measure	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	Ultimate Target <sup>5</sup>
Percent of Foster Care removals that have reunifications occurring within 12 months <sup>3</sup>	81.5%	70.6%	68.8%	80%	80%	80%
Percent of founded child abuse/neglect complaints with no recurrence <sup>3,4</sup>	100%	100%	100%	100%	100%	95%
Foster Care discharges to permanency <sup>3</sup>	58.9%	71.4%	66.7%	85%	85%	90%
Percent of founded adult abuse/neglect complaints with no recurrence	97.3%	99%	n/a	97%	97%	90%

<sup>1</sup> 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.

<sup>2</sup> VIEW = Virginia Initiative for Employment not Welfare.

<sup>3</sup> 12 month period ending November 2014.

<sup>4</sup> Within one year of initial founded complaint of abuse/neglect.

<sup>5</sup> 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, Comprehensive Services Act, and Germanna Community College.

### Local Health Department

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#### *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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Well/Septic Permit Fees (Local)	\$28,950	\$26,000	\$26,000	\$26,000	\$26,000
<b>TOTAL REVENUES</b>	<b>\$28,950</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>APPROPRIATED EXPENDITURES:</b> (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
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$647,569</b>	<b>\$647,569</b>	<b>\$647,569</b>	<b>\$647,569</b>	<b>\$647,569</b>
<b>NET TAX SUPPORT</b>	<b>\$618,619</b>	<b>\$621,569</b>	<b>\$621,569</b>	<b>\$621,569</b>	<b>\$621,569</b>

## Rappahannock Area Community Services Board

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### **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 Comprehensive Services Act (CSA) in the determination of appropriate treatment plans for CSA clients.

### Rappahannock Area Community Services Board

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$278,890	\$320,368	\$320,368	\$366,138	\$320,368
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$278,890</b>	<b>\$320,368</b>	<b>\$320,368</b>	<b>\$366,138</b>	<b>\$320,368</b>
<b>NET TAX SUPPORT</b>	<b>\$278,890</b>	<b>\$320,368</b>	<b>\$320,368</b>	<b>\$366,138</b>	<b>\$320,368</b>

## Social Services

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Public Assistance/Welfare Admin	\$6,289,323	\$5,446,371	\$5,646,999	\$6,084,900	\$6,084,900
DSS/CSA Local Revenue	\$5,754	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$6,295,077</b>	<b>\$5,446,371</b>	<b>\$5,646,999</b>	<b>\$6,084,900</b>	<b>\$6,084,900</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$5,374,615	\$5,813,763	\$5,813,763	\$5,837,690	\$5,837,690
Operating	\$3,604,959	\$3,336,998	\$3,417,242	\$3,755,103	\$3,623,602
Capital	\$6,617	\$21,234	\$21,234	\$20,969	\$20,969
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$8,986,191</b>	<b>\$9,171,995</b>	<b>\$9,252,239</b>	<b>\$9,613,762</b>	<b>\$9,482,261</b>
<b>NET TAX SUPPORT</b>	<b>\$2,691,114</b>	<b>\$3,725,624</b>	<b>\$3,605,240</b>	<b>\$3,528,862</b>	<b>\$3,397,361</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for two Eligibility Worker positions that were funded half year in FY 2015.
- Increase in funding for legal services, which is offset with a reduction in other professional services.

**Social Services** *continued***Notable FY 2016 Budget Changes** *continued*

- An overall increase in funding for State programs, with some programs increasing (Auxiliary Grants Disabled, Foster Care, Day Care, Special Needs Adoptions, Adoption subsidies, and Family Support Services) and one decreasing (Auxiliary Grants Aged). The State provides funding for these programs at varying levels.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- Funding for replacement chairs and sofas for family visitation rooms.

DSS also administers the Comprehensive Services Act (CSA) program. CSA was passed by the General Assembly in 1992 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.

**Comprehensive Services Act**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (department specific)					
Comprehensive Services Act	\$2,918,127	\$3,115,101	\$3,115,101	\$3,470,598	\$3,470,598
<b>TOTAL REVENUES</b>	<b>\$2,918,127</b>	<b>\$3,115,101</b>	<b>\$3,115,101</b>	<b>\$3,470,598</b>	<b>\$3,470,598</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$37,985	\$39,280	\$39,280	\$46,047	\$46,047
Operating	\$7,054,256	\$7,101,443	\$7,101,443	\$8,108,675	\$8,105,965
Capital	\$714	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$7,092,955</b>	<b>\$7,140,723</b>	<b>\$7,140,723</b>	<b>\$8,154,722</b>	<b>\$8,152,012</b>
<b>NET TAX SUPPORT</b>	<b>\$4,174,828</b>	<b>\$4,025,622</b>	<b>\$4,025,622</b>	<b>\$4,684,124</b>	<b>\$4,681,414</b>

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in CSA Mandated Services based on historical trends. These expenses are partially funded (43%) by the State.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Mileage
    - Subsistence and lodging, and education and training
    - Office supplies

## Germanna Community College

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### **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**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$214,606	\$229,457	\$229,457	\$239,794	\$229,582
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$214,606</b>	<b>\$229,457</b>	<b>\$229,457</b>	<b>\$239,794</b>	<b>\$229,582</b>
<b>NET TAX SUPPORT</b>	<b>\$214,606</b>	<b>\$229,457</b>	<b>\$229,457</b>	<b>\$239,794</b>	<b>\$229,582</b>

### **Notable FY 2016 Budget Changes**

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

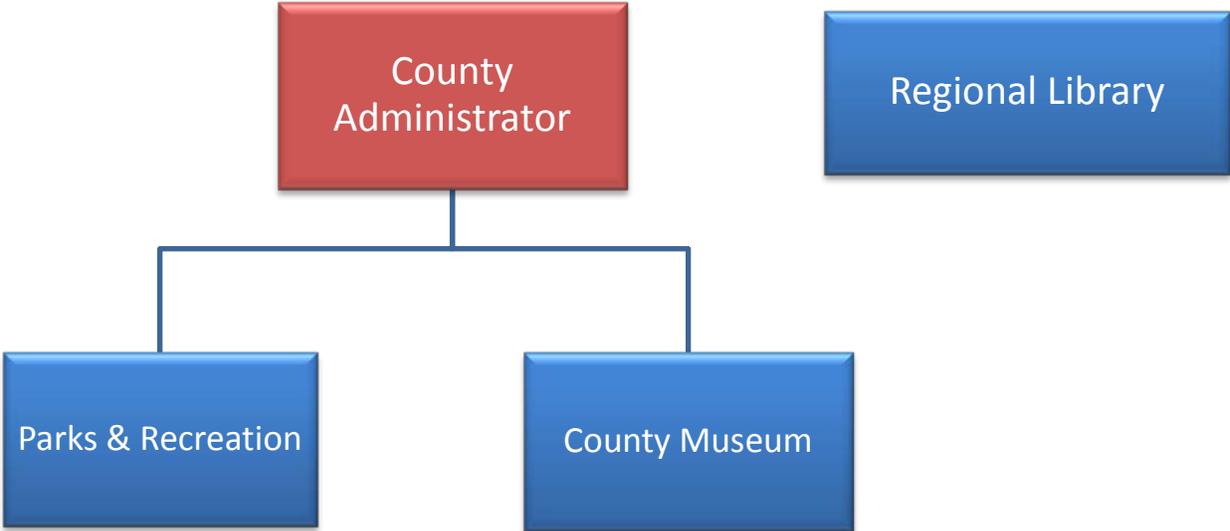
## Health and Welfare Staffing

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

Department/Position	FY 2014	FY 2015	FY 2016
<b>Social Services</b>			
Account Clerk I	0.50	0.50	0.50
Administrative Assistant	1	1	1
Administrative Manager	1	1	1
Aide II	4	4	4
Bilingual Aide	0.63	0.63	0.63
Clerk	6	6	6
CSA Coordinator	1	1	1
CSA Office Assistant	1	1	1
Deputy Director	1	1	1
Director	1	1	1
Eligibility Supervisor	3	3	3
Eligibility Worker	26.89	28.89	28.89
Family Services Supervisor	3	3	3
Family Services Worker	20.50	20.50	20.50
Food Stamp Clerk	1	0	0
Fraud Investigator	1	1	1
Office Assistant	0	1	1
PC Technician	1	1	1
Senior Eligibility Worker	3	3	3
Senior Family Services Worker	4	4	4
Senior Family Services Worker - Adult Services	1	1	1
Training Specialist	4	4	4
Volunteer Services Coordinator	1	1	1
<b>TOTAL FTEs</b>	<b>86.52</b>	<b>88.52</b>	<b>88.52</b>
<b>TOTAL FTEs Health and Welfare</b>			
	<b>86.52</b>	<b>88.52</b>	<b>88.52</b>

# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$708,779	\$697,250	\$697,250	\$721,014	\$689,614
<b>TOTAL REVENUES</b>	<b>\$708,779</b>	<b>\$697,250</b>	<b>\$697,250</b>	<b>\$721,014</b>	<b>\$689,614</b>
<b>EXPENDITURES:</b> (by department)					
Parks & Recreation	\$2,753,195	\$2,943,036	\$2,943,036	\$3,068,314	\$2,862,247
County Museum	\$72,790	\$64,640	\$64,640	\$93,289	\$61,889
Regional Library	\$3,986,678	\$3,986,678	\$3,986,678	\$4,463,691	\$3,986,678
<b>TOTAL EXPENDITURES</b>	<b>\$6,812,663</b>	<b>\$6,994,354</b>	<b>\$6,994,354</b>	<b>\$7,625,294</b>	<b>\$6,910,814</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,880,575	\$2,039,225	\$2,039,225	\$2,149,789	\$2,005,838
Operating	\$4,854,357	\$4,892,116	\$4,892,116	\$5,389,782	\$4,844,253
Capital	\$77,731	\$63,013	\$63,013	\$85,723	\$60,723
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$6,812,663</b>	<b>\$6,994,354</b>	<b>\$6,994,354</b>	<b>\$7,625,294</b>	<b>\$6,910,814</b>
<b>NET TAX SUPPORT</b>	<b>\$6,103,884</b>	<b>\$6,297,104</b>	<b>\$6,297,104</b>	<b>\$6,904,280</b>	<b>\$6,221,200</b>

### 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.



### 2015 and 2016 Focus/Highlights –

- **Expanded promotion.** In addition to the current methods of promoting available Parks and Recreation programs: website, mass emails (reaches over 13,000 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 the following improvements to various park facilities: 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Percent of participants satisfied with provided programs <sup>1</sup>	92%	92%	93%	93%	94%	100%
Percent of direct program cost recovered via participation fees: <sup>2</sup>						
Basketball	96%	95%	100%	97%	98%	
Cheerleading	100+%	100+%	100+%	100+%	100+%	
Football	63%	62%	62%	70%	70%	
Fall Soccer	100+%	100+%	100+%	100+%	100+%	
Spring Soccer	100+%	100+%	100+%	100+%	100+%	100%
Baseball	90%	88%	87%	90%	90%	
Softball	90%	87%	82%	90%	90%	
Percent of surveyed participants satisfied with their interaction with department staff <sup>1</sup>	94%	95%	93%	96%	95%	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Number of program participants	38,513	36,557	35,935	38,000	38,000	42,000
Number of online registrations received	1,629	1,622	1,584	1,800	1,800	2,000
Visits to Central Rappahannock Regional Library (CRRL) branches	2,977,364	3,026,934	3,023,886	3,054,125	3,084,662	3,100,000
Reference questions answered by CRRL	1,331,818	1,239,863	1,440,360	1,483,571	1,928,642	1,500,000
Percent self-checkout transactions at CRRL	14.3%	25.0%	27.4%	28.0%	29.0%	30%+
Public computer uses at CRRL	256,208	273,832	312,691	343,960	378,356	380,000

<sup>1</sup> Obtained through in-house survey.

<sup>2</sup> 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 twelve 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 lawn maintenance/care at five fire/rescue stations, the Salem Church Library and the Animal Control facility, 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Rec Registration Fees	\$293,588	\$307,385	\$307,385	\$308,150	\$308,150
Self-Supporting Activities	\$171,987	\$168,000	\$168,000	\$166,000	\$166,000
Use of Park Facilities	\$54,252	\$51,000	\$51,000	\$41,900	\$41,900
Admission Loriella Park	\$49,453	\$45,025	\$45,025	\$48,175	\$48,175
Hunting Run Reservoir Fees	\$20,718	\$21,000	\$21,000	\$20,300	\$20,300
Ni River Reservoir Fees	\$20,067	\$19,000	\$19,000	\$19,700	\$19,700
Loriella Park Concessions	\$15,643	\$11,900	\$11,900	\$14,100	\$14,100
Stonewall Jackson Run Fees	\$9,435	\$8,100	\$8,100	\$8,400	\$8,400
P&R Sale Items	\$846	\$1,200	\$1,200	\$1,000	\$1,000
<b>TOTAL REVENUES</b>	<b>\$635,989</b>	<b>\$632,610</b>	<b>\$632,610</b>	<b>\$627,725</b>	<b>\$627,725</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,847,354	\$2,004,970	\$2,004,970	\$2,118,971	\$1,975,020
Operating	\$831,789	\$875,053	\$875,053	\$888,620	\$826,504
Capital	\$74,052	\$63,013	\$63,013	\$60,723	\$60,723
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,753,195</b>	<b>\$2,943,036</b>	<b>\$2,943,036</b>	<b>\$3,068,314</b>	<b>\$2,862,247</b>
<b>NET TAX SUPPORT</b>	<b>\$2,117,206</b>	<b>\$2,310,426</b>	<b>\$2,310,426</b>	<b>\$2,440,589</b>	<b>\$2,234,522</b>

## **Parks & Recreation** *continued*

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Funding for a replacement mower, replacement snow plow, replacement trailer, replacement gator.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Overtime funding
    - Part-time funding (*use facility attendants to cover more than one field; cut part-time Maintenance Workers hours*)
    - Other professional services
    - Printing and binding
    - Advertising
    - Stonewall Jackson Run
    - Self-supporting programs (*reduction in programs and camps offered*)
    - Sports programs (*use equipment longer and play less games*)
    - Repairs and maintenance supplies
    - Uniforms
    - Operating supplies

## County Museum

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Transient Occupancy	\$72,790	\$64,640	\$64,640	\$93,289	\$61,889
<b>TOTAL REVENUES</b>	<b>\$72,790</b>	<b>\$64,640</b>	<b>\$64,640</b>	<b>\$93,289</b>	<b>\$61,889</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$33,221	\$34,255	\$34,255	\$30,818	\$30,818
Operating	\$35,890	\$30,385	\$30,385	\$37,471	\$31,071
Capital	\$3,679	\$0	\$0	\$25,000	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$72,790</b>	<b>\$64,640</b>	<b>\$64,640</b>	<b>\$93,289</b>	<b>\$61,889</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Regional Library

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$3,986,678	\$3,986,678	\$3,986,678	\$4,463,691	\$3,986,678
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$3,986,678</b>	<b>\$3,986,678</b>	<b>\$3,986,678</b>	<b>\$4,463,691</b>	<b>\$3,986,678</b>
<b>NET TAX SUPPORT</b>	<b>\$3,986,678</b>	<b>\$3,986,678</b>	<b>\$3,986,678</b>	<b>\$4,463,691</b>	<b>\$3,986,678</b>

## Parks, Recreation & Cultural Staffing

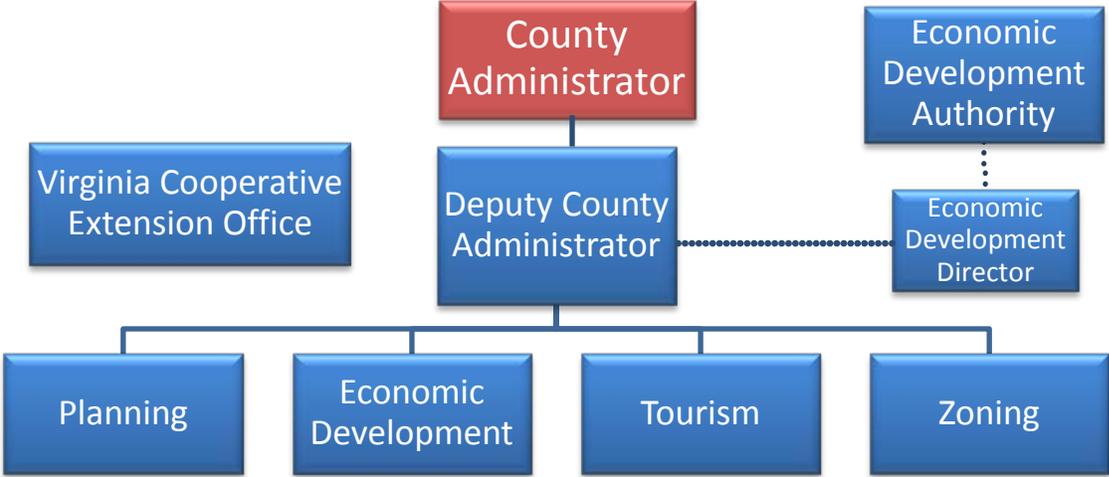
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2014	FY 2015	FY 2016
<b>Parks &amp; Recreation</b>			
Administrative Support Supervisor	1	1	1
Assistant Director	1	1	1
Director	1	1	1
Maintenance Crew Leader	3	5	5
Maintenance Supervisor	1	1	1
Maintenance Technician	2	2	2
Maintenance Worker	7.63	6.89	6.89
Office Technician	1	1	1
Park Attendant	0.75	0.63	0.63
Program Assistant	2	2	2
Recreation Programmer	2	2	2
Senior Marshall Center Attendant	0.63	0.63	0.63
Special Events Coordinator	1	1	1
Support Clerk	1	1	1
<b>TOTAL FTEs</b>	<b>25.01</b>	<b>26.15</b>	<b>26.15</b>
<b>Museum</b>			
Museum Curator	0.88	0.63	0.63
<b>TOTAL FTEs</b>	<b>0.88</b>	<b>0.63</b>	<b>0.63</b>
<b>TOTAL FTEs Parks, Recreation &amp; Cultural</b>	<b>25.89</b>	<b>26.78</b>	<b>26.78</b>



# 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$2,989,154	\$2,921,144	\$3,106,944	\$3,271,183	\$3,161,609
<b>TOTAL REVENUES</b>	<b>\$2,989,154</b>	<b>\$2,921,144</b>	<b>\$3,106,944</b>	<b>\$3,271,183</b>	<b>\$3,161,609</b>
<b>EXPENDITURES:</b> (by department)					
Planning	\$1,069,233	\$1,036,611	\$1,036,611	\$1,088,653	\$1,018,234
Economic Development	\$641,276	\$662,462	\$852,462	\$757,833	\$734,798
Economic Development Opportunities Fund	\$694,497	\$566,960	\$752,760	\$575,338	\$575,338
Tourism	\$623,910	\$552,141	\$562,876	\$549,890	\$517,202
Community Development Administrator*	\$2,284	\$0	\$0	\$0	\$0
Extension Agents (VA Cooperative)	\$137,136	\$167,901	\$167,901	\$174,938	\$169,103
Zoning Division	\$1,233,997	\$1,714,764	\$1,714,924	\$1,826,886	\$1,734,080
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$4,402,333</b>	<b>\$4,700,839</b>	<b>\$5,087,534</b>	<b>\$4,973,538</b>	<b>\$4,748,755</b>
Transfer to General Fund - Zoning Division	\$161,716	\$158,733	\$158,733	\$161,716	\$161,716
<b>TOTAL EXPENDITURES</b>	<b>\$4,564,049</b>	<b>\$4,859,572</b>	<b>\$5,246,267</b>	<b>\$5,135,254</b>	<b>\$4,910,471</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,716,594	\$2,835,814	\$2,902,448	\$3,002,990	\$2,879,719
Operating	\$1,485,629	\$1,805,862	\$2,117,923	\$1,908,800	\$1,807,288
Capital	\$138,362	\$0	\$8,000	\$0	\$0
Debt Service	\$61,748	\$59,163	\$59,163	\$61,748	\$61,748
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,402,333</b>	<b>\$4,700,839</b>	<b>\$5,087,534</b>	<b>\$4,973,538</b>	<b>\$4,748,755</b>
<b>NET TAX SUPPORT</b>	<b>\$1,574,895</b>	<b>\$1,938,428</b>	<b>\$2,139,323</b>	<b>\$1,864,071</b>	<b>\$1,748,862</b>

\* This position was eliminated in FY 2015

**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.”



**2015 and 2016 Focus/Highlights –**

- **Annual updates.** Staff will prepare analyses and will provide the Board of Supervisors with an annual update on the proffer policy and fee schedules.
- **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 manage the State mandated Stormwater Management program which will include more comprehensive inspections and reporting requirements and will be supported with a new fee structure. This program was previously administered by the State through the Department of Environmental Quality; 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Number of visitors to County (calendar year)	717,242	625,253	n/a	800,000	n/a	1,000,000

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	Ultimate Target
Overnight hotel occupancy (calendar year)	61.4%	52.3%	n/a	50%	n/a	60%
Average calendar days to Exempt Plat 1 <sup>st</sup> Comment Letter	15	13	14	14	14	13
Site plans approved in two or fewer reviews	71%	75%	84%	85%	85%	85%
Number of update emails sent to development community	6	6	9	9	12	12
Number of Planners with AICP certification	66%	50%	60%	60%	60%	80%
Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan <sup>1</sup>	12/17	12/17	7/8	7/8	8/8	8/8
Average calendar days from submission to perform completeness review of Special Use Permit and rezoning applications	4.6	6.3	6	5	5	4
Number of construction inspection requests: <ul style="list-style-type: none"> <li>• Zoning</li> <li>• Erosion</li> </ul>	377 7,294	270 8,258	221 8,691	315 9,222	350 10,000	n/a n/a
Average number of days before reviews are complete: <ul style="list-style-type: none"> <li>• Zoning</li> <li>• Erosion</li> </ul>	8 5	8 5	8 5	8 6	8 6	10 10
Number of zoning investigations	821	693	728	780	800	n/a
Percentage of zoning inspections resolved within 90 days of initial investigation	81%	96%	74.7%	96%	96%	≥60%
Number of farmers' market vendors (calendar year)	43	46	47	45	45	45

*Community Development*

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>	<b>Ultimate Target</b>
Average weekly customer count at farmers' markets (calendar year)	3,200	3,410	3,800	3,700	3,700	3,500
Number of individuals assisted with gardening/landscape information (calendar year)	669	661	694	650	650	700
Number of individuals trained or recertified through pesticide education (calendar year)	150	152	206	150	150	150
Number of individuals assisted with pesticide information (calendar year)	274	178	177	200	200	200
Number of 4-H summer camp participants (calendar year)	104	105	98	110	110	125
Number of 4-H club members (calendar year)	100	59	88	200	200	500
Number of individuals receiving nutrition, health, or food safety information (calendar year)	1,516	1,916	1,582	1,000	1,400	1,200
Number of participants completing food safety courses (calendar year)	150	127	70	100	100	150

<sup>1</sup> Cumulative measure based on revised Implementation schedule presented to the Board of Supervisors 9/22/09.

## 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 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)					
Planning Review Fees	\$343,019	\$275,643	\$275,643	\$298,092	\$298,092
Plat Filing Fees	\$191,230	\$163,590	\$163,590	\$253,005	\$253,005
Telecommunications Review Fee	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Planning Department Publications	\$1,282	\$1,350	\$1,350	\$537	\$537
Proffers	\$3,918	\$0	\$0	\$0	\$0
Grant Revenues	\$43,263	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$582,712</b>	<b>\$470,583</b>	<b>\$470,583</b>	<b>\$581,634</b>	<b>\$581,634</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$863,901	\$933,937	\$933,937	\$986,728	\$919,630
Operating	\$70,239	\$102,674	\$102,674	\$101,925	\$98,604
Capital	\$135,093	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,069,233</b>	<b>\$1,036,611</b>	<b>\$1,036,611</b>	<b>\$1,088,653</b>	<b>\$1,018,234</b>
<b>NET TAX SUPPORT</b>	<b>\$486,521</b>	<b>\$566,028</b>	<b>\$566,028</b>	<b>\$507,019</b>	<b>\$436,600</b>

**Planning** *continued*

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Printing and binding
    - Mileage
    - Subsistence and lodging
    - Education and training
    - Dues and association memberships

## Economic Development

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### *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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$460,784	\$436,531	\$503,165	\$542,855	\$542,855
Operating	\$177,268	\$225,931	\$341,297	\$214,978	\$191,943
Capital	\$3,224	\$0	\$8,000	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$641,276</b>	<b>\$662,462</b>	<b>\$852,462</b>	<b>\$757,833</b>	<b>\$734,798</b>
<b>NET TAX SUPPORT</b>	<b>\$641,276</b>	<b>\$662,462</b>	<b>\$852,462</b>	<b>\$757,833</b>	<b>\$734,798</b>

### *Notable FY 2015 Budget Changes*

- Detailed salary and benefit changes are listed on page 237.
- Full year funding for the Project Management Coordinator added in October 2014.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Printing and binding
    - Regional marketing

## Economic Development Opportunities Fund

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### **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**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES: (function specific)</b>					
Transfer from General Fund	\$755,519	\$591,097	\$605,897	\$402,555	\$402,555
Rental of General Property	\$65,303	\$70,375	\$70,375	\$70,375	\$70,375
Interest on Investments	\$2,962	\$3,000	\$3,000	\$3,000	\$3,000
Use of (addition to) to Fund Balance	(\$129,287)	(\$97,512)	\$73,488	\$99,408	\$99,408
<b>TOTAL REVENUES</b>	<b>\$694,497</b>	<b>\$566,960</b>	<b>\$752,760</b>	<b>\$575,338</b>	<b>\$575,338</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$632,749	\$507,797	\$693,597	\$513,590	\$513,590
Capital	\$0	\$0	\$0	\$0	\$0
Debt Service	\$61,748	\$59,163	\$59,163	\$61,748	\$61,748
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$694,497</b>	<b>\$566,960</b>	<b>\$752,760</b>	<b>\$575,338</b>	<b>\$575,338</b>

### **Notable FY 2016 Budget Changes**

- The FY 2016 budget includes the following transfers of on-going revenues from the General fund:
  - Mall incentive payments - \$200,000
  - Fredericksburg Regional Alliance - \$125,555
  - Business incentives/sponsorships - \$77,000
- Increase in funding for management consulting services, EDA member stipends, and office supplies, all of which are offset with a decrease in the Economic Development Initiative Program.
- Funding increase for Fredericksburg Regional Alliance.

## Tourism

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Transient Occupancy Taxes	\$654,473	\$625,360	\$625,360	\$626,711	\$658,111
Tourism Event Donations	\$9,645	\$41,425	\$41,425	\$38,200	\$38,200
Tourism Miscellaneous Items	\$2,471	\$2,600	\$2,600	\$2,100	\$2,100
Tourism Event Admissions	\$143,217	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$809,806</b>	<b>\$669,385</b>	<b>\$669,385</b>	<b>\$667,011</b>	<b>\$698,411</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$160,004	\$179,041	\$179,041	\$178,970	\$153,612
Operating	\$463,906	\$373,100	\$383,835	\$370,920	\$363,590
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$623,910</b>	<b>\$552,141</b>	<b>\$562,876</b>	<b>\$549,890</b>	<b>\$517,202</b>
<b>NET TAX SUPPORT</b>	<b>(\$185,896)</b>	<b>(\$117,244)</b>	<b>(\$106,509)</b>	<b>(\$117,121)</b>	<b>(\$181,209)</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Increase in part-time funding to open the Lick Run Visitor Center additional hours during the closing of the Chancellorsville Visitor Center for renovations.
- Reduction in funding for vehicle and equipment fuel due to a projected decrease in fuel costs.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Advertising
    - Reduction in part-time funding (closing the Lick Run Visitor Center as of June 30, 2015)

## Virginia Cooperative Extension Office

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### **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)**

	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Adjusted</b>	<b>FY 2016 Requested</b>	<b>FY 2016 Recommended</b>
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$75,978	\$78,846	\$78,846	\$83,997	\$80,517
Operating	\$61,158	\$89,055	\$89,055	\$90,941	\$88,586
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$137,136</b>	<b>\$167,901</b>	<b>\$167,901</b>	<b>\$174,938</b>	<b>\$169,103</b>
<b>NET TAX SUPPORT</b>	<b>\$137,136</b>	<b>\$167,901</b>	<b>\$167,901</b>	<b>\$174,938</b>	<b>\$169,103</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- To close budget shortfalls and attempt to fund an ongoing salary increase for staff, County Administration asked all County departments to reduce their budgets by 3%. While all departments tried to meet this request, actual reduction levels varied by department. The following adjustments were made for this department:
  - Reductions in the following line items
    - Other professional services
    - Office supplies

## Zoning Division

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### **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 will also manage 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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (department specific)</b>					
Environmental Engineering Fees	\$606,846	\$425,000	\$425,000	\$690,000	\$690,000
Stormwater Management Local Fee	\$0	\$367,200	\$367,200	\$367,200	\$367,200
Zoning Fees	\$279,267	\$262,500	\$262,500	\$300,000	\$300,000
Chesapeake Bay Fees	\$99,323	\$112,500	\$112,500	\$90,000	\$90,000
Other Local Revenue	\$1,500	\$5,840	\$5,840	\$0	\$0
Use of Fund Balance	(\$84,797)	\$41,176	\$41,176	\$0	(\$140,974)
<b>TOTAL REVENUES</b>	<b>\$902,139</b>	<b>\$1,214,216</b>	<b>\$1,214,216</b>	<b>\$1,447,200</b>	<b>\$1,306,226</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,155,927	\$1,207,459	\$1,207,459	\$1,210,440	\$1,183,105
Operating	\$78,070	\$507,305	\$507,465	\$616,446	\$550,975
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,233,997</b>	<b>\$1,714,764</b>	<b>\$1,714,924</b>	<b>\$1,826,886</b>	<b>\$1,734,080</b>
Transfer to General Fund	\$161,716	\$158,733	\$158,733	\$161,716	\$161,716
<b>NET TAX SUPPORT</b>	<b>\$493,574</b>	<b>\$659,281</b>	<b>\$659,441</b>	<b>\$541,402</b>	<b>\$589,570</b>

### **Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- Funding for increases in advertising, and subsistence and lodging.

## Community Development Staffing

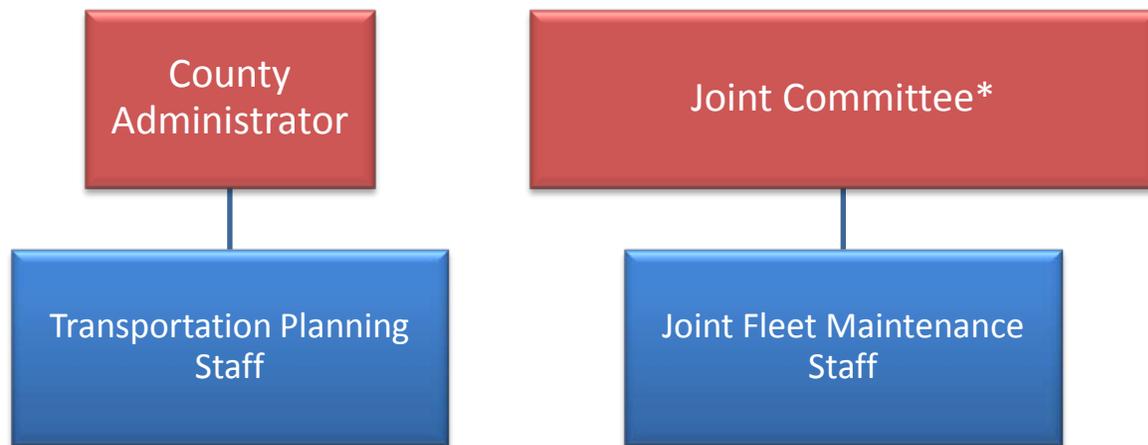
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2014	FY 2015	FY 2016
Community Development Administrator	1	0	0
<b>TOTAL FTE</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Planning</b>			
Assistant Director	1	1	1
Director	1	1	1
Office Manager II	1	1	1
Office Technician	1	1	1
Planner I	1	1	1
Planner II	1	1	1
Planner III	1	1	1
Planning Technician	2	2	2
Senior Planner	1	1	1
<b>TOTAL FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Economic Development</b>			
Business Retention Specialist	1	1	1
Deputy Director	1	1	1
Director	1	1	1
Economic Development Specialist	1	1	1
ED & Tourism Assistant	1	1	1
Project Management Coordinator	0	1	1
<b>TOTAL FTEs</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Tourism</b>			
Tourism/Special Events Manager	1	1	1
Visitor Center Counselor	0.63	0.63	0.63
<b>TOTAL FTEs</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>

Department/Position	FY 2014	FY 2015	FY 2016
<b>Virginia Cooperative Extension Office</b>			
Farmer's Market Position	0.50	0.50	0.50
Secretary	1	1	1
<b>TOTAL FTEs</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Zoning Division</b>			
Code Enforcement Officer	3	3	3
Deputy Zoning Administrator	1	1	1
Director of Code Compliance/Zoning Administrator	1	1	1
Environmental Assistant	1	1	1
Environmental Engineer	1	1	1
Environmental Technician	3	3	3
Erosion/Sediment Program Administrator	1	1	1
ESC Inspector	1	1	1
Zoning Assistant	1	1	1
<b>TOTAL FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>TOTAL FTEs Community Development</b>			
	<b>32.13</b>	<b>32.13</b>	<b>32.13</b>

# Transportation

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



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

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)	\$9,192,585	\$10,543,377	\$20,779,791	\$10,996,570	\$10,999,570
<b>TOTAL REVENUES</b>	<b>\$9,192,585</b>	<b>\$10,543,377</b>	<b>\$20,779,791</b>	<b>\$10,996,570</b>	<b>\$10,999,570</b>
<b>EXPENDITURES:</b> (by department)					
Transportation Fund	\$6,418,546	\$7,991,493	\$18,227,907	\$8,412,415	\$8,415,415
Joint Fleet Maintenance Fund	\$2,774,039	\$2,551,884	\$2,551,884	\$2,584,155	\$2,584,155
<b>TOTAL EXPENDITURES</b>	<b>\$9,192,585</b>	<b>\$10,543,377</b>	<b>\$20,779,791</b>	<b>\$10,996,570</b>	<b>\$10,999,570</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,586,801	\$1,640,549	\$1,640,549	\$1,639,498	\$1,642,498
Operating	\$1,558,956	\$1,648,324	\$1,648,324	\$1,653,469	\$1,653,469
Capital	\$350,088	\$32,000	\$32,000	\$61,529	\$61,529
Debt Service	\$3,645,019	\$4,094,197	\$14,270,611	\$4,823,631	\$4,823,631
Reserves	\$1,398,800	\$2,976,888	\$3,036,888	\$2,636,750	\$2,636,750
Transfers Out	\$652,921	\$151,419	\$151,419	\$181,693	\$181,693
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$9,192,585</b>	<b>\$10,543,377</b>	<b>\$20,779,791</b>	<b>\$10,996,570</b>	<b>\$10,999,570</b>

# 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 2016 fuel tax revenue to be \$4.4 million.

When combined with approximately \$2.8 million from the Transportation Fund balance, the projected FY 2016 fuel tax revenue is sufficient to pay FY 2016 PRTC and VRE subsidies, and all other FY 2016 transportation expenditures. As such, the transfers of \$2.8 million in vehicle decal fee revenue and approximately \$700,000 in special district set-aside revenue are maintained in the General Fund in FY 2016. Based on PRTC’s estimate of out-year fuel tax revenue, County staff’s projection of out-year VRE and PRTC subsidies, existing debt service, and new debt service to be incurred resulting from the Recommended CIP, it is anticipated that 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 associated with 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 Recommended FY 2016 – FY 2020 Capital Improvement Plan
Hard Surfacing of the Unpaved Roads Ranked as "Fair"
Hickory Ridge/Rt.1 intersection
Improvements to Exits 118 and 126
Widening of Harrison Road between Old Plank Road and Gordon Road
Thornton Rolling Road/Rt. 17 Intersection Improvements
Resurfacing of Grand Brooks Road
Relocation of Ely's Ford Road/Rt. 3 Intersection
Corridor Studies – Rt. 1, Rt. 2, Rt. 17, and Rt. 208
General Engineering Consultant

**Transportation Fund**

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES:</b> (function specific)					
Local	\$10,567,811	\$5,099,032	\$5,099,032	\$5,393,436	\$5,393,436
Bond proceeds	\$0	\$0	\$10,424,363	\$0	\$0
Use of (addition to) to Transportation Fund Balance	(\$4,368,359)	\$2,715,273	\$2,443,759	\$2,842,817	\$2,845,817
Transfer from Capital Projects Fund	\$216,355	\$177,188	\$260,753	\$176,162	\$176,162
Transfer from General Fund	\$2,739	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$6,418,546</b>	<b>\$7,991,493</b>	<b>\$18,227,907</b>	<b>\$8,412,415</b>	<b>\$8,415,415</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$297,902	\$350,780	\$350,780	\$360,467	\$363,467
Operating	\$423,904	\$418,209	\$418,209	\$409,874	\$409,874
Capital	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,645,019	\$4,094,197	\$14,270,611	\$4,823,631	\$4,823,631
Reserves	\$0	\$1,491,406	\$1,551,406	\$1,232,862	\$1,232,862
VRE Reserves & Subsidies	\$1,398,800	\$1,485,482	\$1,485,482	\$1,403,888	\$1,403,888
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$5,765,625</b>	<b>\$7,840,074</b>	<b>\$18,076,488</b>	<b>\$8,230,722</b>	<b>\$8,233,722</b>
Transfers Out	\$652,921	\$151,419	\$151,419	\$181,693	\$181,693
<b>TOTAL EXPENDITURES</b>	<b>\$6,418,546</b>	<b>\$7,991,493</b>	<b>\$18,227,907</b>	<b>\$8,412,415</b>	<b>\$8,415,415</b>

**Notable FY 2016 Budget Changes**

- Detailed salary and benefit changes are listed on page 237.
- A \$5,683 reduction in funding for the Fredericksburg Regional Transit (FRED) bus system.
- Existing debt service is reduced by \$0.9 million.
- The addition of \$0.9 million in debt service for the Summer 2015 issuance of \$9.9 million in bonds for the unpaved roads; improvements to Exit 126; widening of Harrison Road from Old Plank Road to Gordon Road; improvements to the Thornton Rolling Road/Rt. 17 intersection; resurfacing of Grand Brooks Road; relocation of the Ely's Ford Road/Rt. 3 intersection; and corridors studies for Rt. 1, Rt. 2, Rt. 17 and Rt. 208.
- A \$81,594 decrease in the VRE/PRTC operations subsidy payments.
- \$16,000 is budgeted to be added to a reserve for Other Post Employment Benefits (OPEB) liabilities.

## Joint Fleet Maintenance

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### **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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (function specific)</b>					
Local	\$2,364,409	\$2,551,884	\$2,551,884	\$2,584,155	\$2,584,155
Use of (addition to) to Fund Balance	\$409,630	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$2,774,039</b>	<b>\$2,551,884</b>	<b>\$2,551,884</b>	<b>\$2,584,155</b>	<b>\$2,584,155</b>
<b>EXPENDITURES: (by category)</b>					
Personnel	\$1,288,899	\$1,289,769	\$1,289,769	\$1,279,031	\$1,279,031
Operating	\$1,135,052	\$1,230,115	\$1,230,115	\$1,243,595	\$1,243,595
Capital	\$350,088	\$32,000	\$32,000	\$61,529	\$61,529
<b>TOTAL EXPENDITURES</b>	<b>\$2,774,039</b>	<b>\$2,551,884</b>	<b>\$2,551,884</b>	<b>\$2,584,155</b>	<b>\$2,584,155</b>

**Transportation Staffing**

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

Department/Position	FY 2014	FY 2015	FY 2016
<b>Transportation</b>			
Construction Technician	1	1	1
Litter Control Technician	2	2	2
Traffic Engineer	1	1	1
Transportation Planner	1	1	1
<b>TOTAL FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL FTEs Transportation</b>	<b>5</b>	<b>5</b>	<b>5</b>

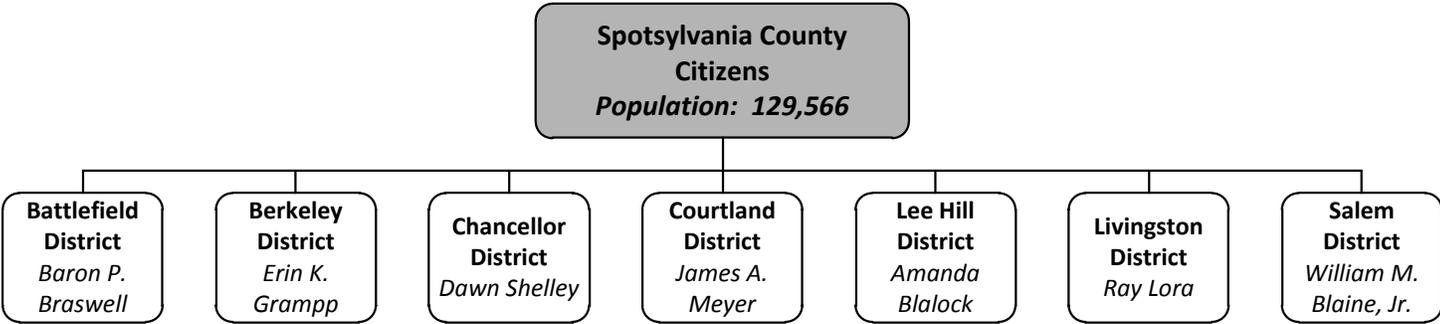
\*19 FTEs associated with Joint Fleet Maintenance are recorded in the Schools’ budget, and are not County-budgeted FTEs. As such, the FTEs are not included in this County FTE table.

# Education

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**Mission** – Spotsylvania County Public Schools provides a premier education of work class distinction in a positive, collaborative environment with high levels of community engagement. All organizational structures support the primary purpose of preparing students to be responsible and productive citizens.

Dr. Scott Baker, Spotsylvania County Schools Division Superintendent, presented his FY 2016 Recommended Budget to the School Board on January 20, 2015. More detailed information on the Superintendent’s Recommended Budget is available through the School Administrative Office at (540) 834-2500 or at [www.spotsylvania.k12.va.us](http://www.spotsylvania.k12.va.us).



## School Operating Fund

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (function specific)</b>					
State & Federal	\$130,733,705	\$135,071,863	\$135,000,136	\$135,802,615	\$135,802,615
Local Transfer	\$116,213,691	\$116,415,339	\$118,764,975	\$119,138,560	\$115,800,339
Local	\$3,887,733	\$3,785,339	\$3,785,338	\$3,775,303	\$3,775,303
Bond Proceeds	\$11,695,000	\$0	\$43,704,968	\$0	\$0
Use of (Addition to) Fund Balance		\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$262,530,129</b>	<b>\$255,272,541</b>	<b>\$301,255,417</b>	<b>\$258,716,478</b>	<b>\$255,378,257</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Instruction	\$171,928,427	\$177,755,934	\$179,736,305	\$178,751,840	\$175,413,619
Administration/Health	\$8,813,314	\$9,235,942	\$9,331,170	\$9,783,509	\$9,783,509
Transportation	\$16,477,091	\$16,905,176	\$17,115,098	\$17,320,852	\$17,320,852
Maintenance	\$20,809,246	\$21,104,821	\$21,184,485	\$21,506,803	\$21,506,803
Debt Service	\$37,183,469	\$22,897,604	\$66,402,572	\$23,544,302	\$23,544,302
Technology	\$6,885,105	\$7,317,194	\$7,421,917	\$7,745,302	\$7,745,302
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$262,096,652</b>	<b>\$255,216,671</b>	<b>\$301,191,547</b>	<b>\$258,652,608</b>	<b>\$255,314,387</b>
Transfer to School Food Service Fund	\$55,870	\$55,870	\$63,870	\$63,870	\$63,870
Transfer to School Capital Projects Fund	\$377,608	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$262,530,130</b>	<b>\$255,272,541</b>	<b>\$301,255,417</b>	<b>\$258,716,478</b>	<b>\$255,378,257</b>

## 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.

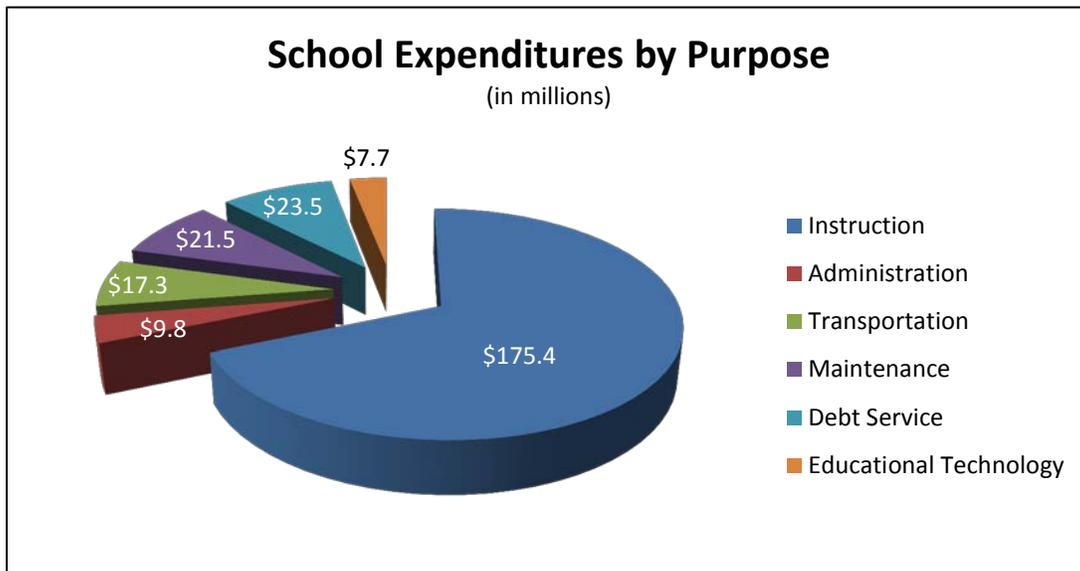
The table below provides a breakdown of the General Fund transfer, showing the required local effort, the required local match for optional programs, the transfer necessary to pay debt service on school capital projects, and the additional local transfer. Cost per pupil data follows the table depicting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

<b>Breakdown of Local Transfer</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2016 Recommended Budget</b>
Required Local Effort	\$51,849,984	\$51,472,521
Required Local Match for Optional Programs	\$1,599,490	\$1,606,023
Debt Service	\$22,897,604	\$23,544,302
Additional Local Transfer	\$40,068,261	\$39,177,493
<b>Total Local Transfer</b>	<b>\$116,415,339</b>	<b>\$115,800,339</b>

Per Pupil Cost	FY 2015 Adopted Budget	FY 2016 Recommended Budget
Student enrollment	23,855	24,085
<b>Total School Operating Budget per Pupil</b>	<b>\$10,699</b>	<b>\$10,603</b>
Local Transfer per pupil – Operating	\$3,920	\$3,830*
Local Transfer per pupil – Debt Service	<u>\$960</u>	<u>\$978*</u>
<b>Total Local Transfer per pupil</b>	<b>\$4,880</b>	<b>\$4,808</b>

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.

\*This is the breakdown that results from assuming the \$615,000 reduction in the local transfer is resolved through lowering expenditures in other-than-debt-service accounts. If the School Board were to reduce debt service instead of reducing other-than-debt-service accounts, the per pupil figure for operating purposes would be \$3,856 and the per pupil figure for debt service would be \$952.



School	Building Capacity	Enrollment			2015–2016 Projection
		2012-2013	2013-2014	2014-2015	
<b>Elementary (grades preK-5):</b>					
Battlefield	833	639	644	658	660
Berkeley	353	319	306	281	282
Brock Road	907	729	753	720	737
Cedar Forest	936	716	771	757	777
Chancellor	455	374	387	401	415
Courthouse Road	907	854	829	832	832
Courtland	789	586	564	539	548
Harrison Road	936	856	822	818	818
Lee Hill	807	692	702	691	696
Livingston	504	451	444	421	424
Parkside	936	694	728	755	779
Riverview	907	653	712	717	730
Robert E. Lee	585	516	502	506	516
Salem	815	660	635	690	690
Smith Station	986	751	762	759	759
Spotswood	641	564	537	556	563
Wilderness	936	763	763	761	766
	13,233	10,817	10,861	10,862	10,992
<b>Middle (grades 6-8):</b>					
Battlefield	807	791	798	792	795
Chancellor	857	819	858	813	816
Freedom	948	857	883	844	844
Ni River	774	687	715	749	764
Post Oak	948	752	781	765	767
Spotsylvania	907	806	805	780	802
Thornburg	790	690	691	693	708
	6,031	5,402	5,531	5,436	5,496
<b>Secondary (grades 9-12):</b>					
Chancellor	1,427	1,380	1,342	1,330	1,333
Courtland	1,265	1,219	1,190	1,176	1,197
Massaponax	1,830	1,858	1,829	1,925	1,949
Riverbend	1,995	1,913	1,866	1,942	1,965
Spotsylvania	1,611	1,103	1,123	1,121	1,128
John J. Wright Center (preK-12)					
Preschool	(1)	(1)	(1)	(1)	(1)
Alt Education	90	33	31	25	25
	8,218	7,506	7,381	7,519	7,597
<b>TOTAL</b>	<b>27,482</b>	<b>23,725</b>	<b>23,773</b>	<b>23,817</b>	<b>24,085</b>

<sup>(1)</sup> Pre-K enrollment is counted at the home elementary schools above. However, the 9/30/2014 enrollment was 356 for the 2014 – 2015 school year and is projected at 359 for the 2015 – 2016 school year.

# Food Service

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**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 2014 Actual	FY 2015 Adopted	FY 2015 Adjusted	FY 2016 Requested	FY 2016 Recommended
<b>REVENUES: (function specific)</b>					
Local	\$4,636,677	\$4,867,464	\$4,859,464	\$4,359,464	\$4,359,464
State & Federal	\$4,645,781	\$4,606,879	\$4,606,879	\$4,598,365	\$4,598,365
Transfer from School Operating Fund	\$55,870	\$55,870	\$63,870	\$63,870	\$63,870
Use of (Addition to) Fund Balance	(\$633,610)	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$8,704,718</b>	<b>\$9,530,213</b>	<b>\$9,530,213</b>	<b>\$9,021,699</b>	<b>\$9,021,699</b>
<b>EXPENDITURES: (by category)</b>					
Food Service	\$8,704,718	\$9,530,213	\$9,530,213	\$9,021,699	\$9,021,699
<b>TOTAL EXPENDITURES</b>	<b>\$8,704,718</b>	<b>\$9,530,213</b>	<b>\$9,530,213</b>	<b>\$9,021,699</b>	<b>\$9,021,699</b>