

Personnel – Total FTEs

	FY 2013	FY 2014	FY 2015
Executive Services	24	24	24
Administrative Services	103.63	103.13	103.63
Voter Services	3.25	3.50	3.50
Judicial Administration	39.75	39.75	39.75
Public Safety	422.07	439.83	450.83
Public Works	191.41	192.41	197.41
Health & Welfare	87.14	87.14	89.14
Parks, Recreation & Cultural	27.89	27.89	27.89
Community Development	34.13	32.13	32.13
Transportation	5	5	5
Capital Projects	3	3	3
TOTAL FTEs*	941.27	949.26	967.76
TOTAL FULL-TIME FTEs	867	883	902
TOTAL PART-TIME FTEs*	74.27	66.26	65.76

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



Salary and Benefits

The FY 2015 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.

- An estimated 4.6% increase in overall health insurance costs.
- An increase in the overall Virginia Retirement System (VRS) rate from 16.32% to 17.28%. The rate is split between employees and the County, dependent upon an employee's hire date. Employees hired July 1, 2012 or later pay 5% and the County pays 12.28%. Employees hired before July 1, 2012 will pay 3% in FY 2015 and the County will pay 14.28%. The General Assembly has mandated that all employees will pay a 5% share by FY 2017. See the next bullet for details about that mandate.
- Employees will receive a 1% salary increase, effective July 1, 2014, to offset the additional 1% VRS contribution they will pay beginning July 1st. 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 2015 will be the 3rd 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.

Personnel Changes

The table below outlines position additions and changes in FY 2015.

Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Recommended
Executive Services		Deputy County Administrator			✓		
		Internal Auditor			✓		
		County Attorney			✓		
Administrative Services		Personal Property Clerk			✓		
		Appraiser III (Residential)					✓
	1	Accounting Technician I (Grants) (<i>Conversion from part-time to full-time</i>)	✓				
		Application Development Manager			✓		
		GIS Technician			✓		
Public Safety	2	Communication Officers	✓				
	2	Communication Operators	✓				
	1	Detective	✓				
		Two Communications Officers					✓
		Two Communications Operators					✓
		Two Detectives					✓
		Crime Analyst (<i>Conversion from part-time to full-time</i>)					✓
		Part-time Criminal Warrants Clerk					✓
		Part-time Animal Control Officers (<i>increase from .50 FTE to .70 FTE</i>)					✓
		3 Firefighter/Medics (<i>Phase IV of the FREMS Staffing Plan</i>)	✓				
	3 Firefighter/Medics (<i>Phase V of the FREMS Staffing Plan</i>)	✓					
Public Works		Maintenance Worker		✓			
		Part-time Maintenance Worker (Sign Installation)					✓
	1	Heavy Equipment Mechanic/Welder		✓			
	2	Utility Field Crew Workers (CCTV)	✓				
	2 Utility Field Crew Workers (Valve Maint & Fire Hydrant Maint Program)	✓					
Health & Welfare	2	Eligibility Workers		✓			
Parks & Recreation		Maintenance Worker			✓		
		Program Assistant			✓		

Bold = new position

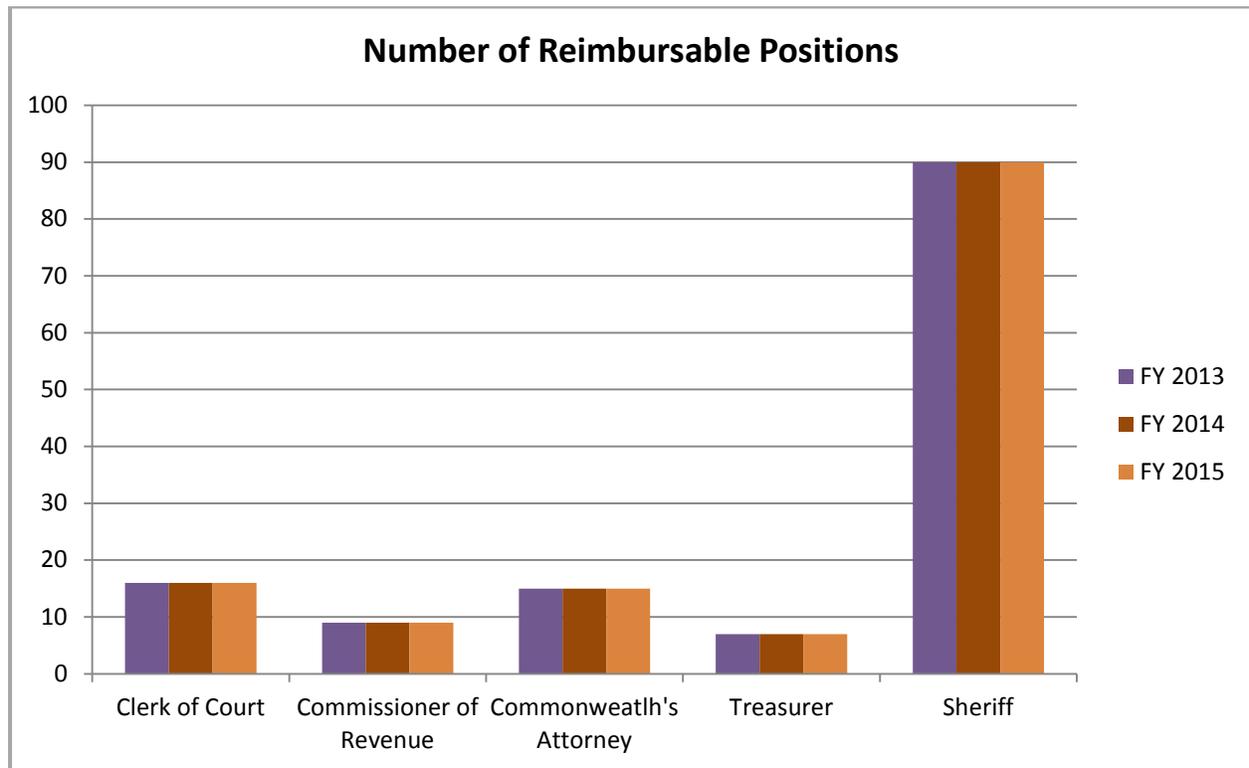
Personnel Changes

Function	FTE Count	Position	Funding: Full-year	Funding: Half-year	Unfunded: Full-year	Deleted	Requested – Not Recommended	
Community Development		Planner I			✓			
		Two part-time Clerks for Business Retention (.50 FTE ea)					✓	
		One part-time Clerk (To assist Tourism Mgr with tourism programs)					✓	
		Two part-time Clerks (To assist Tourism Mgr with events/activities)					✓	
		Building Office Assistant			✓			
19		TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS						
(.50)		TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs						

Bold = new position

Compensation Board Positions

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



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

DEPARTMENT	FY 2013 Actuals	FY 2014 Adopted	FY 2015 Recommended	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	114,151,940	114,830,339	114,830,339	58.72%
Sheriff	13,938,936	14,178,342	15,484,117	7.92%
Fire, Rescue, & Emergency Mgmt	14,025,439	14,087,620	15,069,182	7.71%
Debt Service	\$8,743,655	8,316,337	8,834,038	4.52%
Social Services/CSA	7,095,592	6,969,198	7,711,881	3.94%
Transfer to Capital Projects	7,599,942	5,645,744	6,309,610	3.23%
Regional Detention Facilities	6,281,231	5,389,796	5,687,978	2.91%
General Services	4,161,230	4,603,816	4,835,355	2.47%
Information Services	3,730,307	4,675,006	4,213,254	2.15%
Regional Library	3,986,678	3,986,678	3,986,678	2.04%
Refuse Management	2,771,976	2,690,271	2,786,028	1.42%
Parks and Recreation	2,115,812	2,280,130	2,291,142	1.17%
Finance	1,464,582	1,681,203	1,769,878	0.91%
Non-Departmental	551,044	1,198,657	1,274,786	0.65%
Transfer to Code Compliance	972,048	1,228,002	1,169,604	0.60%
Commonwealth's Attorney	1,184,466	1,041,668	1,128,758	0.58%
Commissioner of Revenue	1,002,255	1,062,968	1,112,093	0.57%
Treasurer	810,534	1,104,621	985,072	0.50%
Assessment	831,825	904,339	899,164	0.46%
County Administration	735,426	838,694	818,004	0.42%
County Attorney	824,811	834,348	799,189	0.41%
Human Resources	647,761	706,968	731,833	0.37%
Economic Development	703,185	839,359	709,164	0.36%
Clerk of Circuit Court	554,763	621,752	640,792	0.33%
Local Health Department	618,044	622,569	621,569	0.32%
Planning	467,132	678,851	562,160	0.29%
Transfer to ED Opportunities Fund	1,250,000	0	401,097	0.21%
Rapp Area Community Svcs Board	270,636	278,890	320,368	0.16%
Registrar/Electoral Board	249,590	251,576	308,309	0.16%
Board of Supervisors	285,820	284,885	289,250	0.15%
Court Services Unit	163,013	173,293	239,180	0.12%
Germanna Community College	214,606	214,606	229,457	0.12%
Circuit Court	162,639	171,937	178,488	Less than 1/10 of 1%
Virginia Cooperative Extension	144,639	161,114	170,621	Less than 1/10 of 1%
BOS Regional Agencies	99,161	80,998	115,071	Less than 1/10 of 1%
Juvenile & Domestic Relations Court	36,870	37,357	40,603	Less than 1/10 of 1%
General District Court	21,755	33,680	29,984	Less than 1/10 of 1%
Magistrate	16,820	7,016	6,591	Less than 1/10 of 1%
Community Development Administrator	2,815	2,479	2,885	Less than 1/10 of 1%
Medical Examiner	400	500	500	Less than 1/10 of 1%
Museum	0	0	0	Less than 1/10 of 1%
Tourism	(142,528)	(159,287)	(44,520)	Less than 1/10 of 1%
Sub Total	202,746,850	202,556,320	207,549,552	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	(11,023,663)	(11,249,319)	(11,986,307)	
	191,723,187	191,307,001	195,563,245	

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

	FY 2013 Actuals	FY 2014 Adopted	FY 2015		Change from FY 2014 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	2,000	2,000	2,000	2,000	0	0.0%
Chaplin Youth Center (Local Funding)	73,347	95,250	64,546	64,546	(30,704)	(32.2%)
Chaplin Youth Center (State Crime Cntrl Fu	62,995	59,661	45,000	45,000	(14,661)	(24.6%)
disAbility Resource Center	26,400	26,400	27,720	27,720	1,320	5.0%
Forest Fire Extension Service	12,089	12,024	12,024	12,024	0	0.0%
Fredericksburg Regional Boys/Girls Club	13,000	11,000	27,500	11,000	0	0.0%
Germanna Community College	214,606	214,606	233,677	229,457	14,851	6.9%
Greater Fredericksburg Habitat for Human	10,000	10,000	12,500	10,000	0	0.0%
Health Department	647,569	647,569	647,569	647,569	0	0.0%
Lake Anna Advisory Committee	0	0	1,750	1,750	1,750	N/A
Lake Anna Civic Association	4,300	4,300	7,000	4,300	0	0.0%
Med-Flight Program	0	0	13,700	0	0	N/A
Mental Health America of Fredericksburg	22,618	22,618	23,749	23,749	1,131	5.0%
MICAH Ministries	8,000	12,000	20,000	13,800	1,800	15.0%
Moss Free Clinic	17,240	20,000	22,800	22,800	2,800	14.0%
RACSB	270,636	278,890	320,368	320,368	41,478	14.9%
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Council for Child Abu:	10,000	10,000	0	0	(10,000)	(100.0%)
Rappahannock Area Court App Special Adv	25,142	20,000	21,250	20,000	0	0.0%
Rappahannock Area Healthy Families	14,247	16,000	17,000	16,800	800	5.0%
Rappahannock Area Office on Youth	31,845	31,845	77,024	77,024	45,179	141.9%
Rappahannock Big Brothers/Big Sisters	4,800	5,000	5,500	5,000	0	0.0%
Rappahannock Council Against Sexual Ass:	17,424	19,165	21,000	21,000	1,835	9.6%
Empowerhouse	36,162	36,162	36,162	36,162	0	0.0%
Rappahannock Emergency Medical Service	12,000	12,000	36,448	12,000	0	0.0%
Rappahannock Legal Services	28,683	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	5,000	3,000	3,000	3,000	0	0.0%
Rebuilding Together - Fredericksburg	7,500	7,500	8,500	7,500	0	0.0%
Safe Harbor Child Advocacy Center	5,000	6,000	6,000	6,000	0	0.0%
SECA	10,000	10,000	10,500	10,500	500	5.0%
The ARC of Rappahannock	5,000	5,000	0	0	(5,000)	(100.0%)
Thurman Brisben Center	37,714	40,000	57,500	49,750	9,750	24.4%
Hospice Support Care		1,500	0	0	(1,500)	(100.0%)

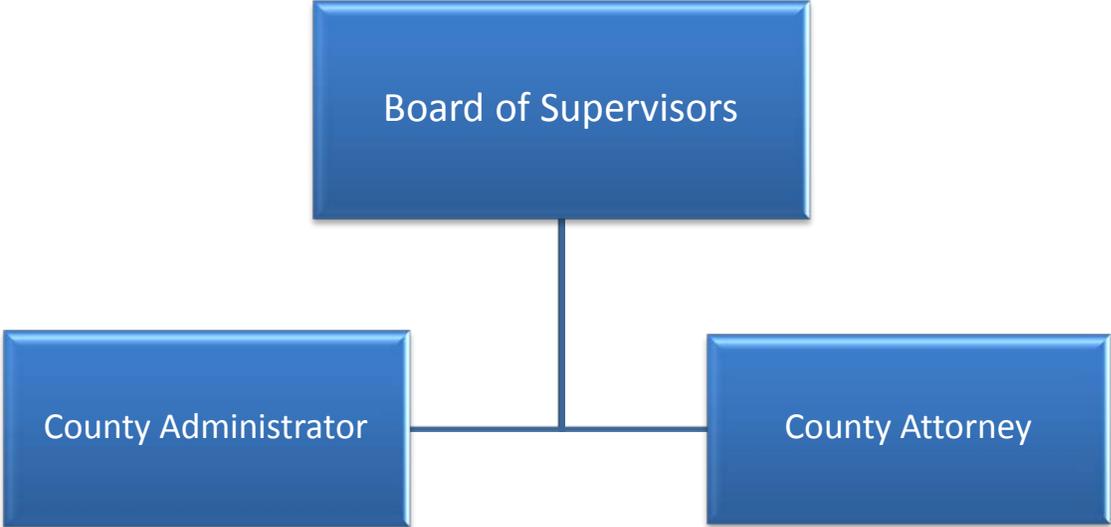
Other Regional Agencies

Local funding only - grant funding NOT included

	FY 2013 Actuals	FY 2014 Adopted	FY 2015		Change from FY 2014 Adopted	
			Agency Request	Recommended Budget	Dollar	Percentage
CRRRL - Regional Library	3,986,678	3,986,678	4,578,560	3,986,678	0	0.0%
FRED Bus System	429,659	429,466	405,724	405,724	(23,742)	(5.5%)
Fredericksburg Regional Alliance	120,977	107,497	124,526	107,497	0	0.0%
George Washington Regional Commission	80,261	59,178	91,501	91,501	32,323	54.6%
Greater Fredericksburg Tourism Partnersh	171,000	175,000	175,000	175,000	0	0.0%
John J. Wright Educational & Cultural Ctr M	14,600	17,520	22,000	17,520	0	0.0%
Rappahannock Juvenile Detention Center	1,437,808	1,219,976	1,363,923	1,363,923	143,947	11.8%
Rappahannock Regional Jail	4,748,811	4,038,462	4,238,062	4,238,062	199,600	4.9%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Spotsylvania Towne Centre Holiday Light S	3,000	3,000	3,000	3,000	0	0.0%
Tri-County SWCD	22,792	22,792	23,932	22,792	0	0.0%
TOTAL ALL AGENCIES FUNDED	12,700,288	11,777,128	12,886,084	12,190,585	413,457	3.5%

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
EXPENDITURES: (by department)					
Board of Supervisors	\$285,820	\$284,885	\$286,255	\$291,350	\$289,250
BOS Regional Agencies	\$99,161	\$80,998	\$80,998	\$122,251	\$115,071
County Administration	\$735,426	\$838,694	\$843,915	\$818,004	\$818,004
County Attorney	\$824,811	\$834,348	\$837,343	\$800,545	\$799,189
Non-Departmental	\$551,044	\$1,198,657	\$1,277,291	\$1,274,786	\$1,274,786
TOTAL EXPENDITURES	\$2,496,262	\$3,237,582	\$3,325,802	\$3,306,936	\$3,296,300
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,073,610	\$2,213,650	\$2,271,884	\$2,289,108	\$2,289,108
Operating	\$422,642	\$1,023,932	\$1,053,770	\$1,017,828	\$1,007,192
Capital	\$10	\$0	\$148	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$2,496,262	\$3,237,582	\$3,325,802	\$3,306,936	\$3,296,300
NET TAX SUPPORT	\$2,496,262	\$3,237,582	\$3,325,802	\$3,306,936	\$3,296,300

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 616 state and federal mandates, both funded and unfunded.
- **Maintain levels of service.** Despite ever-increasing workloads, County staff strives to maintain exceptional levels of service.
- **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 available 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.
- **Employee morale.** Staff has received limited salary adjustments (no merit increases since FY 2008 and a total of 4.5% in cost of living increases since FY 2009). This is a challenge to keeping employee morale and motivation high.

2014 and 2015 Focus/Highlights –

- **Bond rating upgrade.** In June 2013, 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.
- **Availability of online information.** Staff updated the County’s website and established Facebook pages to ensure the delivery and accessibility of information pertinent to County government, activities, events and online processes. Additionally, the agenda building technology for Board meetings has been improved to streamline the agenda and minute-taking processes, and to provide Board members with electronic agenda materials.
- **Internal efficiencies and communication.** County Administration is working towards greater efficiency and improvement of communications and workflow within governmental operations. Similarly, the County Attorney’s Office will complete conversion to a paperless office environment with the goal of increasing efficiency, to the extent practicable, and will continue the in-house preparation of all deeds for utilities projects, avoiding outside legal costs of approximately \$67,500 per year.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Bond Rating (General Obligation) <ul style="list-style-type: none"> • Fitch • Moody's • Standard & Poor's 	AA Aa2 AA+	AA+ Aa2 AA+	AA+ Aa2 AA+	AA+ Aa2 AA+	AA+ Aa2 AA+	AAA Aaa AAA
Annual crime rate (calendar year) ¹	4.8%	4.8%	4.8%	5%	5%	4% ²
County unemployment rate (calendar year)	5.6%	5.0%	4.3% ³	4.8%	4.5%	~3.0%
Percent of days in full compliance with maximum containment levels and treatment techniques for water	100%	100%	100%	100%	100%	100%
Number of press releases issued to media outlets	80	61	65	65	65	80
Number of updates to County homepage, Board webpage, and County Administration webpage	150	210	210	210	210	210
Number of social media entries sent	37	224	224	224	224	224
Number of updates to County cable channels	n/a	77	77	77	77	77
Number of Freedom of Information Act (FOIA) requests processed	33	34	55	88	142	n/a
Percentage of FOIA responses meeting timeliness standards	100%	100%	100%	100%	100%	100%
Number of legal opinion requests received	488	451	474	500	528	n/a

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Percentage of Code enforcement cases favorably concluded	91%	82%	56%	82%	85%	90%
Number of solicitation ⁴ cases	29	3	0	5	5	n/a
Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts	\$24,035	20,608	\$11,836	\$15,000	\$15,000	n/a
Outside counsel legal fees saved	\$117,475	\$203,175	\$146,500	\$223,999	\$223,999	\$200,000

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

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

³ Reflects November 2013 data. Annualized rate not yet available.

⁴ 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 ¹
General Government	78.5%	71.1%	66.5%	83.0%	81.9%	-
Judicial Administration	87.6%	84.6%	85.1%	88.7%	95.2%	-
Public Safety	86.6%	81.2%	89.7%	81.6%	82.9%	-
Public Works	128.2%	96.7%	58.8%	65.9%	68.4%	-
Health & Welfare	79.3%	85.7%	80.5%	84.4%	83.8%	-
Education	114.1%	115.5%	116.0%	115.6%	113.7%	-
Parks, Recreation & Culture	65.5%	70.9%	70.4%	72.6%	73.7%	-
Community Development	36.9%	44.3%	31.0%	29.2%	42.6%	-
Total Expenditures	101.2%	101.0%	100.0%	99.7%	99.2%	-

¹ 2013 report not yet available

Overview of Executive Services Departments

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

Board of Supervisors

Purpose

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

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

Board of Supervisors

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$210,913	\$214,168	\$215,538	\$215,451	\$215,451
Operating	\$74,907	\$70,717	\$70,717	\$75,899	\$73,799
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$285,820	\$284,885	\$286,255	\$291,350	\$289,250
NET TAX SUPPORT	\$285,820	\$284,885	\$286,255	\$291,350	\$289,250

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

County Administration

Purpose

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

County Administration

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$673,807	\$792,203	\$797,424	\$768,056	\$768,056
Operating	\$61,619	\$46,491	\$46,491	\$49,948	\$49,948
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$735,426	\$838,694	\$843,915	\$818,004	\$818,004
NET TAX SUPPORT	\$735,426	\$838,694	\$843,915	\$818,004	\$818,004

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

County Attorney

Purpose

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

County Attorney

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$723,884	\$710,822	\$713,817	\$670,815	\$670,815
Operating	\$100,917	\$123,526	\$123,378	\$129,730	\$128,374
Capital	\$10	\$0	\$148	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$824,811	\$834,348	\$837,343	\$800,545	\$799,189
NET TAX SUPPORT	\$824,811	\$834,348	\$837,343	\$800,545	\$799,189

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

Non-Departmental

Purpose

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

Non-Departmental

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$465,006	\$496,457	\$545,105	\$634,786	\$634,786
Operating	\$86,038	\$702,200	\$732,186	\$640,000	\$640,000
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$551,044	\$1,198,657	\$1,277,291	\$1,274,786	\$1,274,786
NET TAX SUPPORT	\$551,044	\$1,198,657	\$1,277,291	\$1,274,786	\$1,274,786

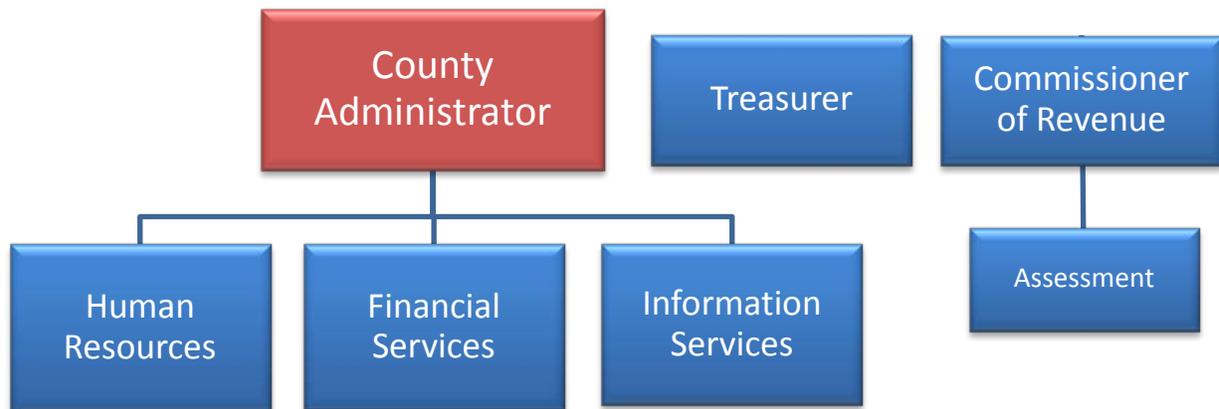
Executive Services Staffing

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

Department/Position	FY 2013	FY 2014	FY 2015
Board of Supervisors			
Seven Board Members	7	7	7
TOTAL FTEs	7	7	7
County Administration			
County Administrator	1	1	1
Deputy County Administrator	2	2	2
Public Information Officer	1	1	1
Management Analyst	1	1	1
Assistant to County Administration	1	1	1
Deputy Clerk	1	1	1
Administrative Assistant	1	1	1
Internal Auditor	1	1	1
TOTAL FTEs	9	9	9
County Attorney			
County Attorney	1	1	1
Deputy County Attorney	1	1	1
Senior Assistant County Attorney	0	1	1
Assistant County Attorney	3	2	2
Legal Assistant II	1	1	1
Paralegal	2	2	2
TOTAL FTEs	8	8	8
TOTAL FTEs Executive Services	24	24	24

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
TOTAL REVENUES	\$1,986,261	\$1,642,482	\$1,642,482	\$1,965,098	\$1,965,098
EXPENDITURES: (by department)					
Human Resources	\$647,761	\$706,968	\$733,577	\$739,833	\$731,833
Commissioner of Revenue	\$1,255,829	\$1,326,251	\$1,339,260	\$1,371,297	\$1,371,297
Assessment	\$831,825	\$904,339	\$910,501	\$1,000,926	\$899,164
Treasurer	\$1,708,912	\$1,767,767	\$1,780,352	\$1,820,152	\$1,820,131
Financial Services	\$1,841,868	\$2,006,370	\$2,019,680	\$2,106,750	\$2,106,650
Information Services	\$4,187,330	\$5,065,892	\$5,722,046	\$4,797,317	\$4,747,317
TOTAL EXPENDITURES	\$10,473,525	\$11,777,587	\$12,505,416	\$11,836,275	\$11,676,392
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$6,976,714	\$7,777,334	\$7,831,768	\$8,306,555	\$8,228,382
Operating	\$3,187,291	\$3,586,993	\$4,331,663	\$3,353,472	\$3,294,511
Capital	\$309,520	\$413,260	\$341,985	\$176,248	\$153,499
TOTAL APPROPRIATED EXPENDITURES	\$10,473,525	\$11,777,587	\$12,505,416	\$11,836,275	\$11,676,392
NET TAX SUPPORT	\$8,487,264	\$10,135,105	\$10,862,934	\$9,871,177	\$9,711,294

Challenges and Opportunities –

- **Uncertainty of available revenues.** While some consistency exists in recent revenue trends, given current economic conditions, uncertainty remains regarding the continued consistent 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.
- **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.
- **Assessment of real property.** Despite an ever-changing and volatile real estate market affected by a significant number of foreclosures and short sales, we must continue to adapt and produce credible and accurate real property assessments.
- **Limited capabilities with currently available technology.** There is demand for increased capacity, flexibility and mobility of technology, but 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 and manual transactions. In cases where upgrades have been made recently, staff is becoming familiar with new processes and procedures to enter and obtain necessary information.
- **Minimal funding available for staff training.** Staff is committed to advancing its knowledge of all aspects of governmental finance, accounting, procurement, and grants management, but must do so with minimal funding available for staff training. 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.
- **Being responsive to changing requirements, standards, principles, and market conditions.** Staff is committed to responding appropriately to changing 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.

- **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. There is a unique opportunity for us to support employees and departments in creating innovative strategies and work processes that manage costs and inspire intrinsic motivation to embrace the County's mission.

2014 and 2015 Focus/Highlights –

- **Building a sustainable budget.** Staff is committed to helping the Board construct a FY 2015 budget that is sustainable, or to identify as part of the five-year financial forecast the degree to which it is unsustainable.
- **Bond rating upgrade.** In June 2013, 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.
- **2014 real property reassessment.** Staff has completed the 2014 reassessment of real property by finalizing assessment values, completing audit and control checks, preparing and sending out Change in Real Estate Assessment Notices, and will be holding appeal hearings.
- **Availability of information online.** Staff continues to update the County's website to include additional information in response to citizens' requests and to encourage citizen involvement. Information Services staff plans to introduce recorded video of all public broadcasts of County meetings and to enhance web applications.
- **Securing financing.** Staff secured the local financing necessary in FY 2014 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 School EDA bonds and Water/Sewer 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.

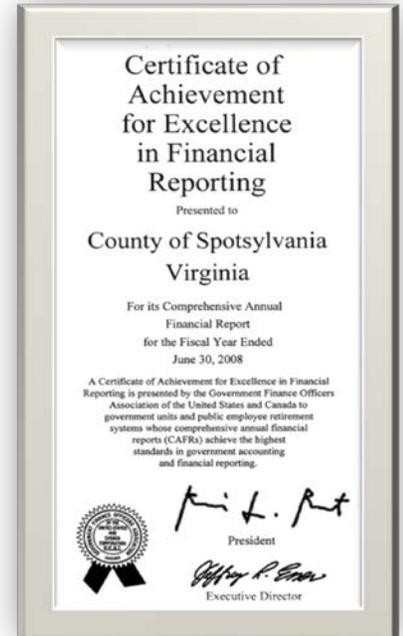
- **Radio System.** Implementation of the Public Safety Radio System began in FY 2013 with the anticipation that it will be fully operational in FY 2015. While the FY 2014 costs will be funded with cash, we anticipate the need to secure financing in future years to complete the project. Information Services (IS) staff is assigned the oversight of this project and additional IS staff has been added to support the system.
- **Communication.** Funding was approved in FY 2012 to upgrade the current financial system. Staff began the preparation of the upgrade process in FY 2012, with 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 grants and procurement.

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 purchasing 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.

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 Board's direction.** Staff will provide professional recommendations concerning all aspects of the budget, and will ultimately construct a budget that is responsive to the Board's direction.
- **Complete audits with no material 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 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	No ¹	Yes	Yes	Yes	Yes	Yes
Submission of quarterly budget reports within 1.5 months of close of quarter	4 operating 3 capital	4 operating 4 capital				
Payrolls completed on time	26 of 26					
Water & Sewer billing cycles completed on time	24 of 24					
Variance of General Fund revenue from projections (initial budget/mid-year projections) ²	4.0%/2.8%	2.8%/0.1%	1.4%/0.1%	Will update at mid-year	1.5%/1.0%	±3%/±2%
Average number of days to process IFBs from advertisement to submission to County Attorney for review	60 days	65 days ³	59 days ³	60 days	60 days	60 days
Average number of days to process RFPs from advertisement to submission to County Attorney for review	150 days	174 days ³	150 days ³	150 days	150 days	150 days

Administrative Services

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Percent of contracts with no successful bid protests	100%	100%	100%	100%	100%	100%
Number of parcels reassessed (calendar year)	n/a ⁴	60,614	n/a ⁴	61,500	n/a ⁴	n/a
Assessment to sales ratio (calendar year) ⁵	94.7%	90.5% ⁶	88.8% ⁶	90.5%	n/a ⁴	100.0%
Percent of taxpayer-originated reassessment disputes (calendar year)	n/a ⁴	0.7%	n/a ⁴	1.0%	n/a ⁴	0.0%
Real estate transfers (calendar year)	5,041	5,063	5,005	5,100	5,100	n/a
Number of tax relief applicants (calendar year)	909	956	991	970	1,000	n/a
Funds reclaimed through Sales Tax audits (calendar year)	\$0	\$10,382	\$46,971	\$10,000	\$20,000	n/a
Business property returns processed (calendar year)	3,471	6,114 ⁷	5,942	6,000	6,100	n/a
Business license accounts (calendar year)	2,026	1,408	1,540	1,200	1,000	n/a
Transient occupancy returns processed (calendar year/per month)	32	54	55	56	56	n/a
Issuance of "no fee" motor vehicle license fees (calendar year) ⁸	5,541 ⁸	3,199 ⁸	3,199	3,200	3,200	n/a
State income tax returns processed (calendar year)	10,124	16,296	14,274 ⁹	13,500	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	30 days	30 days	30 days	30 days	30 days

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Number of days delinquent tax bills mailed after due date	<45 days					
Timeliness of deposit for all funds received ¹⁰	Within 24 hours of receipt					
Collection rate of tax levy, 12 months after due date (calendar year) ¹¹	RE: 97% PP: 95%	RE: 99% PP: 96%	RE: 99% PP: 96%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%
Percentage of property tax assessments determined to be uncollectible (calendar year) ¹²	0.60%	1.24%	1.14%	<2%	<2%	<2% ¹³

¹ Material weakness found related to School operations regarding inaccurate ARRA filing and exceeding appropriations for two funds requiring supplemental appropriations after year end.

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

³ 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.

⁴ Reassessments are completed in even years, so 2011, 2013 and 2015 are not reassessment years.

⁵ 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%.

⁶ The final figures from the State’s study on 2012 will not be completed until Summer 2014. However, a preliminary mini study based on sales from November 2011 to February 2012 reflects a sales ratio of 90.5%. Likewise, the final figures from the State’s study on 2013 will not be completed until Summer 2015. A preliminary mini study based on sales from November 2012 to February 2013 reflects a sales ratio of 88.8%.

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

⁸ “No fee” motor vehicle license fees include volunteer fire/rescue members in addition to military/government vehicles, religious organizations, public service, rentals, handicap, veterans, and non-profit organizations. Decreases in FY 2011 and FY 2012 actuals are due mainly to a decrease in active fire/rescue members and eligibility auditing by staff.

⁹ 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).

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

¹¹ “RE” means real estate and “PP” means personal property.

¹² Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.

¹³ Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.

Overview of Administrative Services Departments

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

Human Resources

Purpose

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

Human Resources

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$544,023	\$559,319	\$563,428	\$581,343	\$581,343
Operating	\$103,738	\$147,649	\$167,785	\$158,490	\$150,490
Capital	\$0	\$0	\$2,364	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$647,761	\$706,968	\$733,577	\$739,833	\$731,833
NET TAX SUPPORT	\$647,761	\$706,968	\$733,577	\$739,833	\$731,833

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Inclusion of funding for the education tuition assistance program. Human Resources will review requests and determine eligibility.

Commissioner of the Revenue

Purpose

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

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

Commissioner of Revenue

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
State Compensation Board	\$252,547	\$262,233	\$262,233	\$258,179	\$258,179
Land Use Application Fees	\$994	\$1,000	\$1,000	\$1,000	\$1,000
Sale of Real Estate Cards	\$33	\$50	\$50	\$25	\$25
TOTAL REVENUES	\$253,574	\$263,283	\$263,283	\$259,204	\$259,204
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,196,986	\$1,264,351	\$1,277,360	\$1,307,672	\$1,307,672
Operating	\$58,250	\$61,900	\$61,900	\$60,125	\$60,125
Capital	\$593	\$0	\$0	\$3,500	\$3,500
TOTAL APPROPRIATED EXPENDITURES	\$1,255,829	\$1,326,251	\$1,339,260	\$1,371,297	\$1,371,297
NET TAX SUPPORT	\$1,002,255	\$1,062,968	\$1,075,977	\$1,112,093	\$1,112,093

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

Assessment

Purpose

The Assessment Office is responsible for the appraisal of all real property in the County. Existing properties are reassessed every two years and are re-inspected at least once every four years. The most recent reassessment was completed January 1, 2014; the next reassessment will be completed January 1, 2016.

Assessment

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$795,806	\$835,113	\$841,275	\$922,234	\$844,061
Operating	\$34,317	\$69,226	\$69,226	\$36,394	\$35,554
Capital	\$1,702	\$0	\$0	\$42,298	\$19,549
TOTAL APPROPRIATED EXPENDITURES	\$831,825	\$904,339	\$910,501	\$1,000,926	\$899,164
NET TAX SUPPORT	\$831,825	\$904,339	\$910,501	\$1,000,926	\$899,164

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Overall reduction due to FY 2015 being a non-reassessment year.

Treasurer

Purpose

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

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

Treasurer

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Administrative Collection Fee	\$527,527	\$350,000	\$350,000	\$450,000	\$450,000
State Compensation Board	\$211,568	\$226,442	\$226,442	\$225,802	\$225,802
W/S Administrative Fee	\$152,083	\$79,504	\$79,504	\$152,057	\$152,057
Transfer from Fire/EMS Fee Fund	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
TOTAL REVENUES	\$898,378	\$663,146	\$663,146	\$835,059	\$835,059
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,437,287	\$1,479,090	\$1,488,675	\$1,506,145	\$1,506,145
Operating	\$266,624	\$288,177	\$288,177	\$313,257	\$313,236
Capital	\$5,001	\$500	\$3,500	\$750	\$750
TOTAL APPROPRIATED EXPENDITURES	\$1,708,912	\$1,767,767	\$1,780,352	\$1,820,152	\$1,820,131
NET TAX SUPPORT	\$810,534	\$1,104,621	\$1,117,206	\$985,093	\$985,072

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Increase in part-time funding. Hours for part-time staff have been limited to 28 hours per week to avoid offering health insurance to part-time employees as per the Affordable Care Act. The Treasurer has several part-time employees who currently work 32 hours per week. The cumulative result of the limited hours, results in a reduction of 12 hours per week in Part-time support. This additional funding adds eight hours per week, allowing the Treasurer to hire an additional 20 hour per week position.
- Funding for two replacement copiers.
- Increase in funding for printing and binding and postal services.

Financial Services

Purpose

Financial Services is responsible for the financial management of County resources, and maintaining and enforcing financial policies, as adopted by the Board of Supervisors. 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 Board members, Commissioner of Revenue, Treasurer, Deputy County Administrator, and Director of Finance.

Financial Services

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
W/S Administrative Fee	\$267,579	\$275,167	\$275,167	\$266,772	\$266,772
Sale of Gen Gov't Equip	\$109,707	\$50,000	\$50,000	\$70,000	\$70,000
TOTAL REVENUES	\$377,286	\$325,167	\$325,167	\$336,772	\$336,772
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,307,341	\$1,443,962	\$1,452,522	\$1,545,448	\$1,545,448
Operating	\$526,964	\$557,408	\$557,408	\$561,302	\$561,202
Capital	\$7,563	\$5,000	\$9,750	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,841,868	\$2,006,370	\$2,019,680	\$2,106,750	\$2,106,650
NET TAX SUPPORT	\$1,464,582	\$1,681,203	\$1,694,513	\$1,769,978	\$1,769,878

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding for the conversion of a part-time Accounting Technician I (Grants) to full-time.
- Increase in funding for postal services.

Information Services

Purpose

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

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

Information Services

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Antenna Tower Rental	\$263,548	\$285,886	\$285,886	\$295,063	\$295,063
GIS Fees	\$133,382	\$100,000	\$100,000	\$100,000	\$100,000
Annual PEG Fee Grant	\$57,593	\$0	\$0	\$134,000	\$134,000
Miscellaneous	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL REVENUES	\$457,023	\$390,886	\$390,886	\$534,063	\$534,063
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,695,271	\$2,195,499	\$2,208,508	\$2,443,713	\$2,443,713
Operating	\$2,197,398	\$2,462,633	\$3,187,167	\$2,223,904	\$2,173,904
Capital	\$294,661	\$407,760	\$326,371	\$129,700	\$129,700
TOTAL APPROPRIATED EXPENDITURES	\$4,187,330	\$5,065,892	\$5,722,046	\$4,797,317	\$4,747,317
NET TAX SUPPORT	\$3,730,307	\$4,675,006	\$5,331,160	\$4,263,254	\$4,213,254

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Full year funding for the Radio Network Engineer position funded half year in FY 2014.
- Increase in funding for lease of property for radio towers, and education and training, which is offset by a decrease in funding for consulting services, other professional services, maintenance service contracts, and software applications.
- Reduction in the computer equipment line item due to funding being moved to the Capital Improvement Plan.

Administrative Services Staffing*FTEs reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.*

Department/Position	FY 2013	FY 2014	FY 2015
Human Resources			
Director	1	1	1
Human Resources Analyst	2	2	2
Human Resources Specialist	1	1	1
Human Resources Technician	2	2	2
Secretary	0.75	0	0
TOTAL FTEs	6.75	6	6
Commissioner of the Revenue			
Commissioner of the Revenue	1	1	1
Chief Deputy Commissioner of the Revenue	1	0	0
Assistant to the Commissioner of the Revenue	1	1	1
Tax Auditor	1	1	1
Deputy II – State Income	2	1	1
Deputy III – State Income	0	1	1
Personal Property Supervisor	1	1	1
Personal Property Technician	1	1	1
Personal Property Clerk	5	5	5
Real Estate Supervisor	1	1	1
Deputy II	5	5	5
Business License Clerk	1	1	1
Business Property Technician	1	1	1
TOTAL FTEs	21	20	20
Assessment			
Chief Real Estate Appraiser	1	1	1
Office Manager II	1	1	1
Deputy Clerk II	1	1	1
Appraiser Supervisor/CAMA Technician Analyst	1	1	1
Appraiser III/CAMA Technician Analyst	1	1	1
Appraiser II	4	4	4
Appraiser Trainee	1.63	1.63	1.63
TOTAL FTEs	10.63	10.63	10.63

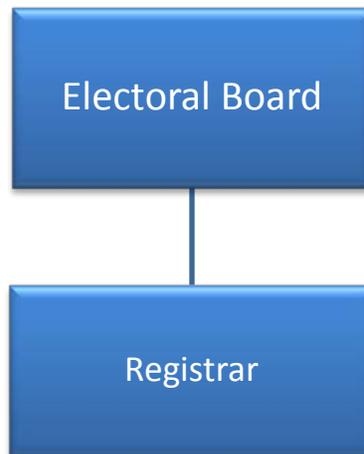
Department/Position	FY 2013	FY 2014	FY 2015
Treasurer			
Treasurer	1	1	1
Chief Deputy Treasurer	2	2	2
Deputy IV	2	2	2
Collections Technician	1	1	1
Account Clerk II	4.75	5	5
Account Clerk I	5.25	5.25	5.25
Accounting Technician	2	2	2
Cashier Coordinator	1	1	1
Cashier	2	2	2
TOTAL FTEs	21.00	21.25	21.25
Finance & Management Services			
Director	1	1	1
Controller	0	1	1
Accounting Manager	1	1	1
Accountant	1	1	1
Accounting Technician III	1	0	0
Accounting Technician II	2	2.50	2.50
Accounting Technician I	1.50	2.00	2.50
Account Clerk I	0.75	0.50	0.50
Payroll Administrator	1	1	1
Budget Manager	1	1	1
Senior Financial Analyst	1	1	1
Budget Analyst I	0	1	1
Senior Budget Technician	1	0	0
Procurement Manager	1	1	1
Procurement Officer II	1	1	1
Procurement Officer I	1	1	1
Grants Manager	1	1	1
TOTAL FTEs	16.25	17.00	17.50

Department/Position	FY 2013	FY 2014	FY 2015
Information Services			
Director	1	1	1
Office Manager I	1	1	1
Clerk Typist	0.50	0.50	0.50
Assistant Director	1	1	1
Application Development Manager	1	1	1
IT Applications Analyst	5	5	5
IT Business Analyst	1	1	1
Imaging Technician	1	1	1
Lead GIS Specialist	1	1	1
GIS Specialist	1	1	1
GIS Technician	3	3	3
GIS Manager	1	0	0
Operations Manager	1	1	1
Senior PC Technician	1	1	1
PC Technician	4.50	5	5
Radio Network Engineer	0	1	1
Network Engineer	1	1	1
Network Support Specialist	2	2	2
Telecommunications Specialist	1	1	1
TOTAL FTEs	28	28.50	28.50
TOTAL FTEs Administrative Services	103.63	103.38	103.88



Voter Services

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



	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
State Funding	\$50,574	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL REVENUES	\$50,574	\$60,000	\$60,000	\$60,000	\$60,000
EXPENDITURES: (by department)					
Electoral Board/Registrar	\$300,164	\$311,576	\$312,261	\$368,309	\$368,309
TOTAL EXPENDITURES	\$300,164	\$311,576	\$312,261	\$368,309	\$368,309
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$193,672	\$219,494	\$220,179	\$234,246	\$234,246
Operating	\$106,492	\$91,082	\$91,082	\$97,463	\$97,463
Capital	\$0	\$1,000	\$1,000	\$36,600	\$36,600
TOTAL APPROPRIATED EXPENDITURES	\$300,164	\$311,576	\$312,261	\$368,309	\$368,309
NET TAX SUPPORT	\$249,590	\$251,576	\$252,261	\$308,309	\$308,309

Challenges and Opportunities –

- **Small staff working for 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, the Registrar's Office attends to the business of 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, the Office 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. Many of our longtime, experienced election officials can no longer serve on Election Day; however, we have been able to redistribute the remaining experienced election officials throughout the precincts.

2014 and 2015 Focus/Highlights –

- **Implementation of new software.** In June 2013, our current electronic poll book software was upgraded to a more user friendly application. The software was a success during the 2013 General Election and will prove even more valuable during the next dual primary election.
- **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). Currently using WINvote touchscreen machines which will be kept and maintained, for as long as possible, for the visually and hearing impaired citizens to use.
- **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.** The Registrar educates the public and reminds citizens of deadlines, precinct changes, and election dates. Notifications are provided through local newspapers, the County’s website, communication with the chairperson of each party, and the Registrar’s Office Facebook page.
- **Satisfy internal and external reporting requirements and requests.** At various times of the year, the Office 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.** Office staff will attend all regional meetings to share and compare office operations and resources available for serving the public, and to stay up-to-date on best practices.
- **Training.** In retrospect of the November 2012 election, we developed election official training standards and continue to keep the training standards updated based on State requirements.

Measures –

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Number of registered voters	76,785	82,509	81,791	84,500	85,200	n/a
Number of transactions involving changes to citizens’ records	6,249	22,278	20,632	19,000	21,100	n/a
Number of electronic poll books prepared	59	165	178	155	170	n/a
Number of WINvote voting machines prepared	123	325	255	230	160	n/a
Number of absentee ballots issued	1,225 (1 election)	6,953 (3 elections)	3,875	4,000 (2 elections)	3,650	n/a

Overview of Voter Services Department

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

Electoral Board/Registrar

Purpose

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

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

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Increase in funding for postal services.

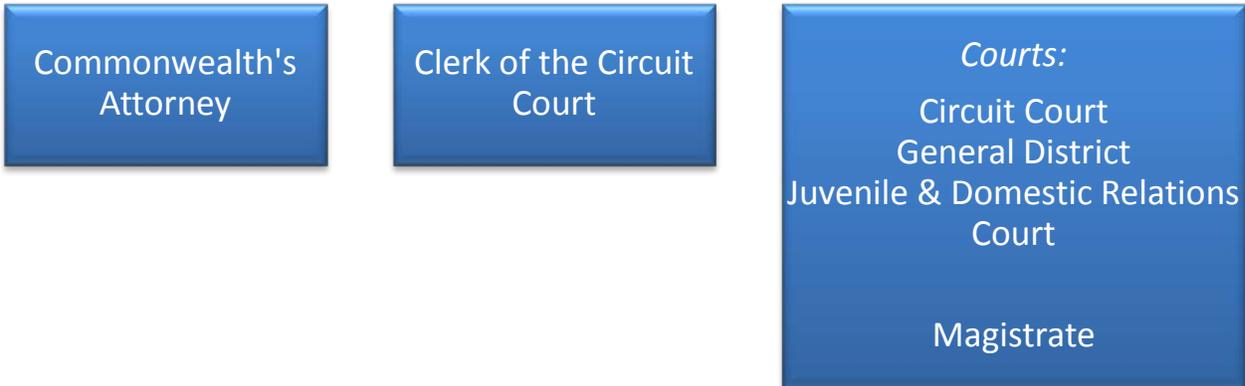
Voter Services Staffing

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

Department/Position	FY 2013	FY 2014	FY 2015
Registrar			
Registrar	1	1	1
Chief Deputy Registrar	1	1	1
Assistant Registrar/Voting Machine Technician	0.75	1	1
Assistant Registrar	0.50	0.50	0.50
TOTAL FTEs	3.25	3.50	3.50
TOTAL FTEs Voter Services	3.25	3.50	3.50

Judicial Administration

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



	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$1,796,498	\$1,936,954	\$1,941,264	\$1,943,021	\$1,943,021
TOTAL REVENUES	\$1,796,498	\$1,936,954	\$1,941,264	\$1,943,021	\$1,943,021
EXPENDITURES: (by department)					
Circuit Court	\$207,587	\$211,037	\$212,408	\$221,306	\$221,306
General District Court	\$21,755	\$33,680	\$33,680	\$29,984	\$29,984
Magistrate	\$30,722	\$7,016	\$7,016	\$6,591	\$6,591
Juvenile & Domestic Relations Court	\$36,870	\$37,357	\$37,357	\$40,603	\$40,603
Clerk of the Circuit Court	\$1,472,476	\$1,516,155	\$1,527,109	\$1,545,591	\$1,545,591
Commonwealth's Attorney	\$2,004,401	\$2,045,119	\$2,153,373	\$2,133,612	\$2,124,162
TOTAL EXPENDITURES	\$3,773,811	\$3,850,364	\$3,970,943	\$3,977,687	\$3,968,237
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$3,308,053	\$3,418,593	\$3,444,813	\$3,519,636	\$3,519,636
Operating	\$434,150	\$430,871	\$523,390	\$458,051	\$448,601
Capital	\$31,608	\$900	\$2,740	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$3,773,811	\$3,850,364	\$3,970,943	\$3,977,687	\$3,968,237
NET TAX SUPPORT	\$1,977,313	\$1,913,410	\$2,029,679	\$2,034,666	\$2,025,216

Challenges and Opportunities –

- **Uncertain economy.** Because of the slow economy in recent years, the amount of revenue available to support County offices is uncertain, particularly at the state level. While the current state of the economy has created much uncertainty, it has also presented opportunities. One such opportunity has been the cross-training of staff to perform a variety of duties.
- **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 available for such purposes. When possible, staff is taking advantage of free training offered by the State.
- **Changing requirements.** Officers and their staff must keep abreast of new laws, changes made to existing laws, and changes to procedures mandated by the state.
- **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.

2014 and 2015 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth's Attorney's office is the prosecution of nearly 18,000 criminal cases each year.
- **Availability of online information.** Staff continues to update the County's website to ensure the delivery and accessibility of information pertinent to County government, activities, events and online processes.
- **Technology.** The Clerk of the Circuit Court will install a new, more efficient land records system to preserve the official County records. The Commonwealth's Attorney will implement a new case management/felony tracking software which replaces current outdated software.
- **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 program.** The Victim-Witness office within the Commonwealth's Attorney's office administers the Victim-Witness program to provide assistance through the judicial process to individuals 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 Multi-disciplinary Team (MDT) for on-going child abuse cases, the Child Abuse Response Team (CART) for new 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Annual crime rate ¹ (calendar year)	4.8%	4.8%	4.8%	5%	5%	4% ²
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)	1,792	1,666	1,666	1,789	1,895	1,800
Number of criminal cases prosecuted in all three courts (calendar year)	16,124	14,990	16,000	17,000	18,000	n/a
Number of crime victims and witnesses served by Victim/Witness	1,527	1,283	1,265	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%

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

² 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

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Reimbursement from other localities	\$44,948	\$39,100	\$39,100	\$42,818	\$42,818
TOTAL REVENUES	\$44,948	\$39,100	\$39,100	\$42,818	\$42,818
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$196,218	\$196,680	\$198,051	\$206,627	\$206,627
Operating	\$11,369	\$14,357	\$14,357	\$14,679	\$14,679
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$207,587	\$211,037	\$212,408	\$221,306	\$221,306
NET TAX SUPPORT	\$162,639	\$171,937	\$173,308	\$178,488	\$178,488

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

General District Court

Purpose

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

General District Court

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$21,755	\$33,680	\$33,680	\$29,984	\$29,984
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$21,755	\$33,680	\$33,680	\$29,984	\$29,984
NET TAX SUPPORT	\$21,755	\$33,680	\$33,680	\$29,984	\$29,984

Magistrate

Purpose

The Magistrate provides judicial services and statutory responsibilities to Spotsylvania County, on a 24-hour per day, 365 day per year basis. One of the principal functions of the Magistrate is to provide an independent review of complaints from Sheriff's Deputies other State and Local Law Enforcement, and citizens of 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Reimbursement - City of Fredericksburg	\$13,902	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$13,902	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$27,969	\$6,116	\$6,116	\$6,591	\$6,591
Capital	\$2,753	\$900	\$900	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$30,722	\$7,016	\$7,016	\$6,591	\$6,591
NET TAX SUPPORT	\$16,820	\$7,016	\$7,016	\$6,591	\$6,591

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$36,870	\$37,357	\$37,357	\$40,603	\$40,603
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$36,870	\$37,357	\$37,357	\$40,603	\$40,603
NET TAX SUPPORT	\$36,870	\$37,357	\$37,357	\$40,603	\$40,603

Clerk of the Circuit Court

Purpose

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

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

Clerk of the Circuit Court

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
State Compensation Board	\$684,639	\$715,403	\$715,403	\$704,799	\$704,799
Excess Fees of Clerk	\$148,406	\$120,000	\$120,000	\$140,000	\$140,000
Subscription Fees	\$45,750	\$44,000	\$44,000	\$44,000	\$44,000
Copying Fees	\$15,929	\$15,000	\$15,000	\$16,000	\$16,000
Grants	\$22,989	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$917,713	\$894,403	\$894,403	\$904,799	\$904,799
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,264,334	\$1,311,015	\$1,321,969	\$1,338,780	\$1,338,780
Operating	\$200,121	\$205,140	\$203,300	\$206,811	\$206,811
Capital	\$8,021	\$0	\$1,840	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,472,476	\$1,516,155	\$1,527,109	\$1,545,591	\$1,545,591
NET TAX SUPPORT	\$554,763	\$621,752	\$632,706	\$640,792	\$640,792

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

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 crime. This office prosecutes all felony cases in the Circuit Court, criminal and traffic matters in the General District Court, and criminal and delinquency matters in the Juvenile and Domestic Relations District Court. The office handles both the violation of County ordinances and the violation of state statutes.

The office also administers the Victim-Witness 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
State Compensation Board	\$718,550	\$785,269	\$785,269	\$788,300	\$788,300
Victim/Witness Grant	\$25,592	\$106,055	\$106,055	\$106,055	\$106,055
VA Domestic Violence Grant	\$41,012	\$40,000	\$44,310	\$40,000	\$40,000
Commonwealth Attorney's Fees	\$26,756	\$5,000	\$5,000	\$15,000	\$15,000
Forfeiture/Seizure	\$8,025	\$67,127	\$67,127	\$46,049	\$46,049
TOTAL REVENUES	\$819,935	\$1,003,451	\$1,007,761	\$995,404	\$995,404
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,847,501	\$1,910,898	\$1,924,793	\$1,974,229	\$1,974,229
Operating	\$136,066	\$134,221	\$228,580	\$159,383	\$149,933
Capital	\$20,834	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$2,004,401	\$2,045,119	\$2,153,373	\$2,133,612	\$2,124,162
NET TAX SUPPORT	\$1,184,466	\$1,041,668	\$1,145,612	\$1,138,208	\$1,128,758

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Increase in funding for telephone services.

Judicial Administration Staffing

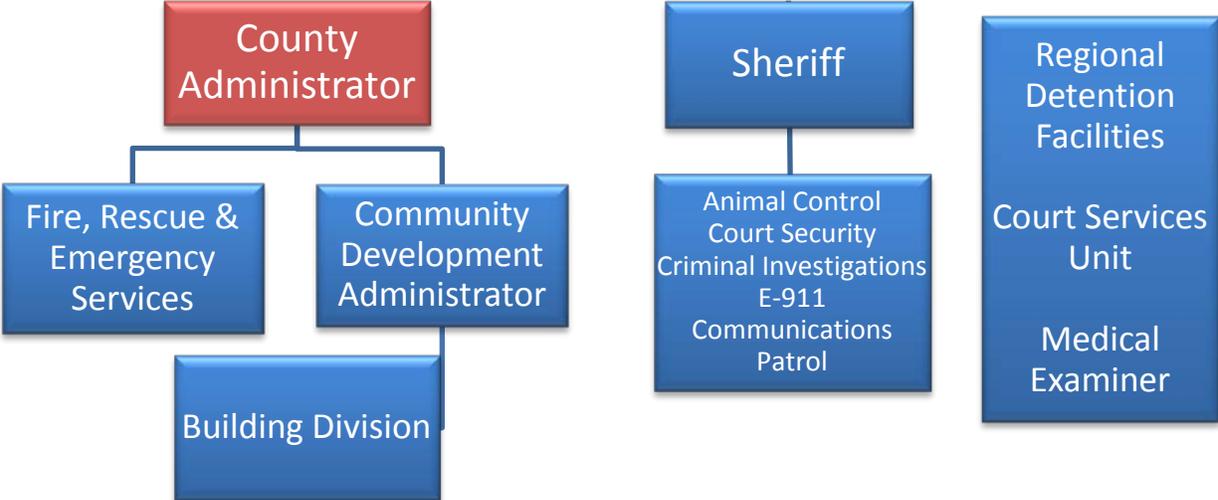
FTEs reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2013	FY 2014	FY 2015
Circuit Court			
Judicial Legal Assistant	2.50	2.50	2.50
TOTAL FTEs	2.50	2.50	2.50
Clerk of the Circuit Court			
Clerk of the Circuit Court	1	1	1
Chief Deputy - Clerk of Courts	1	1	1
Assistant Chief Deputy - Circuit Court	1	1	1
Deputy Clerk IV	5	5	5
Deputy Clerk III	6	6	6
Deputy Clerk II	3	3	3
Deputy Clerk I	0.75	1.38	1.38
Probate Specialist	1	1	1
TOTAL FTEs	18.75	19.38	19.38
Commonwealth's Attorney			
Commonwealth's Attorney	1	1	1
Deputy Commonwealth's Attorney	2	2	2
Senior Assistant Commonwealth's Attorney	0	1	1
Assistant Commonwealth's Attorney	6.50	5.50	5.50
Legal Assistant Supervisor	1	1	1
Senior Legal Assistant	3	3	3
Legal Assistant II	1	1	1
Legal Assistant I	2	2	2
Victim Witness Director	1	1	1
Victim Witness Assistant Director	1	1	1
TOTAL FTEs	18.50	18.50	18.50
TOTAL FTEs Judicial Administration			
	39.75	40.38	40.38



Public Safety

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



	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$13,895,501	\$13,743,889	\$13,958,190	\$13,672,871	\$13,672,871
TOTAL REVENUES	\$13,895,501	\$13,743,889	\$13,958,190	\$13,672,871	\$13,672,871
EXPENDITURES: (by department)					
Sheriff	\$20,124,588	\$20,439,304	\$21,748,241	\$22,137,051	\$21,398,271
Fire, Rescue & Emergency Management	\$17,315,328	\$17,369,861	\$18,067,706	\$18,526,099	\$18,364,997
Regional Detention Facilities	\$6,322,961	\$5,413,349	\$5,393,558	\$5,711,531	\$5,711,531
Court Services Unit	\$254,601	\$264,881	\$266,251	\$330,768	\$330,768
Medical Examiner	\$400	\$500	\$500	\$500	\$500
Building Division	\$1,757,414	\$1,812,952	\$1,825,961	\$1,907,662	\$1,907,662
SUBTOTAL - APPROPRIATED EXPENDITURES	\$45,775,292	\$45,300,847	\$47,302,217	\$48,613,611	\$47,713,729
Fire EMS Service Fee Transfers Out	\$2,681,917	\$2,614,893	\$2,614,893	\$2,738,937	\$2,738,937
Transfer to General Fund – Building Division	\$223,042	\$187,982	\$187,982	\$219,116	\$219,116
TOTAL EXPENDITURES	\$48,680,251	\$48,103,722	\$50,105,092	\$51,571,664	\$50,671,782
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$32,506,980	\$32,660,193	\$33,332,844	\$34,761,024	\$34,300,011
Operating	\$11,906,929	\$11,317,916	\$12,498,448	\$12,377,459	\$12,123,537
Capital	\$1,361,383	\$1,322,738	\$1,470,925	\$1,475,128	\$1,290,181
TOTAL APPROPRIATED EXPENDITURES	\$45,775,292	\$45,300,847	\$47,302,217	\$48,613,611	\$47,713,729
NET TAX SUPPORT	\$34,784,750	\$34,359,833	\$36,146,902	\$37,898,793	\$36,998,911

Challenges and Opportunities –

- **Uncertain economy.** Because of the slow economy in recent years, the amount of revenue available to support County offices is uncertain, particularly at the state level. Decreases in the funding available for overtime has meant the suspension of certain community service programs once offered by the Sheriff's office to limit overtime only to that which is absolutely critical to law enforcement operations. Likewise, the decrease in overtime funding available has limited the degree to which lengthy follow-ups can be done by detectives to resolve cases quickly, leading to an increase in the caseload per detective.
- **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.
- **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.
- **Employee morale.** Increasing workloads, changing requirements, and limited funding for necessary employee training are challenges to keeping employee morale and motivation high.
- **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 staff and volunteers. 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.
- **Implementation of the County Administrator's Action Plan.** Following internal and external reviews of Spotsylvania's Fire/Rescue system, FIREMS staff has been challenged with developing a policy to address minimum training standards for career staff and volunteers.
- **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 for this purpose.



2014 and 2015 Focus/Highlights –

- **Staffing Improvements.** Fire/Rescue is actively engaging 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 should provide 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 will be 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 paid or volunteer.
- **Recruitment.** Fire/Rescue efforts continue in support of the recruitment and retention of volunteers, with specific focus on retaining existing members. Staff participated in the Virginia Fire Chiefs' Association recruitment program to use GIS analysis to improve recruitment efforts.
- **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. The FREMS Staffing Plan, approved by the Board of Supervisors in March 2012, included the addition of fifty-five new positions from April 2012 through January 2014, with thirty-six of those positions to be added in FY 2014. Due to financial constraints and competing priorities, only nine of those thirty-six were funded in the FY 2014 budget and those nine were only funded for one-half of the fiscal year. FREMS staff is working with County Administration to develop a plan to address coverage at the reduced staffing level.
- **Continuation of Fire/EMS building program.** Fire/Rescue Co. 5 (Chancellor) and Co. 11 (Lee Hill area) stations will be complete and operational by October 2014.
- **Community Outreach.** The Sheriff's office has increased the amount of crime prevention training and services for businesses and citizens, in addition to establishing a working relationship and strategy with the National Guard in the event of a local emergency. Fire/Rescue continues to provide public education services on fire safety.
- **Parking Enforcement.** Parking violations are a nuisance to citizens and create public safety issues when fire lanes are involved. The FY 2014 budget includes the addition of two part-time positions to assist patrol. While these positions will focus on parking violations, their presence will also serve as a crime deterrent. Fines collected from the violations are anticipated to generate revenue that will exceed the cost of the new unit.
- **Technology enhancements.** The Sheriff's office will enhance crime scene processing through new software and equipment, along with increased investigational techniques. 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 Multi-disciplinary Team (MDT) for on-going child abuse cases, the Child Abuse Response Team (CART) for new 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.

- **Continuation of the 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, 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Annual crime rate ¹ (calendar year)	4.8%	4.8%	4.8%	5%	5%	4% ²
Average number of calls for service per deputy per quarter (calendar year)	812	592	546	916	950	600
Quarterly average response time (in minutes) for law enforcement service calls (calendar year):						
• Emergency:	5.63	6.20	6.41	6.25	6.25	5.00
• Non-emergency:	6.95	7.51	8.38	6.50	6.50	6.00

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Quarterly average clearance rate of Sheriff's cases (calendar year)	27.9%	28.6%	TBD	29% ³	30%	30%
Percentage of emergency 911 calls answered on first ring (calendar year)	91% ⁴	95%	95%	97%	99%	100%
Percentage of non-emergency 911 calls answered within three rings (calendar year)	98%	98%	97%	98%	99%	100%
Number of deputy hours used for prisoner transport (calendar year)	1,866	2,716	3,410	4,100	3,409	3,409
Number of prisoner transports (calendar year)	312	473	516	710	566	566
Percentage of animal control calls responded to within (calendar year):						
• 15 minutes:	60%	51%	54%	64%	64%	65%
• 16-30 minutes:	28%	24%	24%	28%	28%	25%
• More than 30 minutes:	12%	25%	22%	8%	8%	10%
Percentage of customers satisfied with animal shelter services (calendar year) ⁵	98%	95%	100%	100%	100%	100%
Animal adoption rate (calendar year)	52%	60%	68%	75%	75%	75%
Animal euthanasia rate (calendar year)	48%	40%	32%	30%	27%	25%
Compliance rate of spay/neuter program (calendar year)	100%	100%	100%	100%	100%	100%
Number of enforcements on found animal violations (calendar year)	1,122	1,100	680	1,300	1,200	1,200
Percentage of County's 10 Fire/Rescue stations staffed 24/7						
• Fire:	83.1%	90% ⁶	100%	100%	100%	100%
• EMS:	80.7%	90% ⁶	100%	100%	100%	100%
• ALS as % of EMS staffing	50.8%	60% ⁶	100%	100%	100%	100%
Average Fire/Rescue response time for rural areas (in minutes: seconds)	10:09	9:38	9:37	9:00	9:00	8:00
Average Fire/Rescue response time for urban areas (in minutes: seconds)	8:17	8:06	8:05	7:00	7:00	6:00

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Percent of responders meeting required minimum training standards	n/a	45%	38% ⁷	60% ⁸	70%	95% ⁹
Percentage of probation-serving youths in school or employed prior to release from probation (calendar year)	89%	93%	89.5%	>90%	>90%	100%
Percentage of paroled youth in school or employed prior to release from supervision	n/a	78%	100%	>75%	>75%	100%
Monthly contact compliance officers have with youth	n/a	99%	99%	>95%	>95%	100%
Percentage of youth who are charged with new offenses within one year of being released from formal supervision ¹⁰	n/a	24%	25.2%	27%	27%	20%
Timeliness of plan reviews (in days)	Res: 6.5 Comm: 6.4	Res: 7.6 Comm: 6.6	Res: 8.5 Comm: 7.8	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	1	2	2	0	4	0

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

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

³ Based on the average clearance rate for calendar years 2008, 2009, 2010 and 2011.

⁴ Severe storms and an earthquake impacted this number.

⁵ Based on responses to a user survey.

⁶ Staffing levels of 6 fire stations and 4 EMS stations have increased to 98% or better.

⁷ 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.

⁸ The development of standards based on the FREM Minimum Qualifications & Certifications SOP should show positive dividends towards the end of FY 14.

⁹ Due to turnover in staff, this figure will never reach 100%.

¹⁰ The State average is 31%.

Overview of Public Safety Departments

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

Sheriff

Purpose

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

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

There are five divisions within the Sheriff's Office that together, serve all the law enforcement functions described above: Patrol Operations Division, Criminal Investigations Division, Courts Security/Civil Process Division, Administrative Services Division, and Animal Control Division. Some of the specialty functions within these divisions are the Street Crimes Unit, Crime Prevention Unit, Emergency Response Team, Bicycle Team, Canine Unit, Hostage Negotiation Team, Dive Team, Ground Search and Rescue Team, 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. This achievement demonstrates the department's effort to ensure that policing best practices are broadly and consistently applied throughout the organization.

Sheriff's Office personnel are funded from several sources including local funding, School funding, State Compensation Board funding, and grant funding, when available. The State Compensation Board staffing standards suggest that localities receive funding for law enforcement deputies on a one per 1,500-population formula developed by the State, using the most up-to-date population information provided by the Weldon Cooper Center. However, the State has not provided funding to meet those staffing standards. The funding that is provided from the Compensation Board is based on



Sheriff *continued*

State salary scales and does not include any reimbursement for health insurance costs. The formula used to determine the number of court security deputies funded by the State involves both population and the number of courtrooms.

Sheriff	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
State Compensation Board	\$3,263,320	\$3,331,626	\$3,331,626	\$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	\$483,693	\$728,000	\$728,000	\$450,000	\$450,000
Sheriff Local Services	\$181,385	\$150,000	\$150,000	\$175,000	\$175,000
Wireless E-911 Surcharge	\$153,706	\$170,000	\$170,000	\$170,000	\$170,000
Courthouse Security Fees (Clk of Court)	\$142,310	\$190,000	\$190,000	\$150,000	\$150,000
Other Sheriff Fees (Chgs for Svcs)	\$112,177	\$100,000	\$100,000	\$100,000	\$100,000
Dog Tag Licenses	\$72,377	\$78,000	\$78,000	\$78,000	\$78,000
Animal Shelter Fees	\$73,289	\$85,000	\$85,000	\$70,000	\$70,000
Gun Permits	\$89,642	\$40,000	\$40,000	\$40,000	\$40,000
Reimb Extradition of Prisoners	\$3,762	\$25,000	\$25,000	\$25,000	\$25,000
Rabies Vaccinations	\$7,890	\$8,000	\$8,000	\$8,000	\$8,000
Sheriff's Fees	\$1,319	\$4,099	\$4,099	\$4,099	\$4,099
Veh Reg Dog/Cat Sterilization	\$3,535	\$3,500	\$3,500	\$3,500	\$3,500
Insurance Claim Revenue	\$67,421	\$0	\$0	\$0	\$0
Grant Revenues	\$62,823	\$0	\$154,037	\$0	\$0
ARRA Funding	\$38,548	\$0	\$0	\$0	\$0
Sheriff & Animal Control Court Restitution	\$1,794	\$0	\$0	\$0	\$0
Forfeiture/Seizure	\$78,924	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$6,185,652	\$6,260,962	\$6,414,999	\$5,914,154	\$5,914,154
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$16,863,414	\$17,245,431	\$17,800,630	\$18,458,194	\$17,996,521
Operating	\$2,110,236	\$2,152,365	\$2,799,966	\$2,402,112	\$2,304,952
Capital	\$1,150,938	\$1,041,508	\$1,147,645	\$1,276,745	\$1,096,798
TOTAL APPROPRIATED EXPENDITURES	\$20,124,588	\$20,439,304	\$21,748,241	\$22,137,051	\$21,398,271
NET TAX SUPPORT	\$13,938,936	\$14,178,342	\$15,333,242	\$16,222,897	\$15,484,117

Sheriff *continued*

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding for increases in auto repairs and maintenance, telephone services, and subsistence and lodging, education & training, which are offset with a reduction in funding for uniforms and police operating supplies.
- Funding for the following replacement vehicles:
 - 26 replacements for the Law Enforcement Division
 - Two replacements for the Animal Control Division
 - Two replacements for the Courts Division
- Funding for two Communication Officer and two Communication Operator positions.
- Funding for one Detective position.
- Increase in funding for the Rappahannock Criminal Justice Academy. The rate is determined by a formula that recognizes both the size of the Sheriff's office and a fee that is assessed by the Regional Academy Board of Directors. The increase is attributable to increases in both the fee and the size of the Sheriff's office.

Fire, Rescue and Emergency Management

Purpose

Fire, Rescue and Emergency Management provides fire and emergency medical services to the citizens of Spotsylvania County, utilizing a combination system of both paid and volunteer staff. Fire responsibilities include fire suppression, code inspections, fire prevention and education, investigation of suspicious fires, hazardous materials incidents, and emergency management. Emergency Medical Services (EMS) responsibilities focus on providing the highest level of care and expertise in managing basic and advanced life support levels 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). Progress continues toward achieving 24/7 coverage at all fire and EMS stations. Coverage enhancements continue to occur with the assistance of the County's EMS Revenue Recovery Program which provides monetary incentives for volunteer personnel and additional career staffing for daytime coverage.

Emergency Management staff participates in a full scale radiological emergency preparedness exercise with the North Anna Power Station under the direction of the Federal Emergency Management Agency (FEMA). During the July 2012 exercise, the County was noted as having no deficiencies. The next exercise will take place in July 2014.

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

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

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Transfer from Fire/EMS Fee Fund	\$2,674,717	\$2,607,693	\$2,607,693	\$2,731,737	\$2,731,737
State Fire Program Fund (Ins)	\$349,084	\$294,470	\$294,470	\$300,000	\$300,000
Motor Vehicle Registration (EMS \$)	\$124,404	\$115,000	\$115,000	\$115,000	\$115,000
Fire & Safety Inspection Fee	\$86,051	\$200,000	\$200,000	\$86,000	\$86,000
VOPEX Exercises	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Grants	\$18,078	\$18,078	\$40,579	\$18,078	\$18,078
Local Funding - Regional Training Academy	\$6,000	\$12,000	\$12,000	\$12,000	\$12,000
Open Air Burning Permit	\$5,205	\$6,000	\$6,000	\$6,000	\$6,000
False Fire Alarms	\$1,350	\$2,000	\$2,000	\$2,000	\$2,000
Training Fees	\$0	\$2,000	\$0	\$0	\$0
Emergency Services	\$0	\$0	\$21,600	\$0	\$0
TOTAL REVENUES	\$3,289,889	\$3,282,241	\$3,324,342	\$3,295,815	\$3,295,815
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$13,857,724	\$13,584,416	\$13,690,533	\$14,378,938	\$14,379,598
Operating	\$3,252,159	\$3,523,115	\$4,075,293	\$3,948,778	\$3,792,016
Capital	\$205,445	\$262,330	\$301,880	\$198,383	\$193,383
TOTAL APPROPRIATED EXPENDITURES	\$17,315,328	\$17,369,861	\$18,067,706	\$18,526,099	\$18,364,997
NET TAX SUPPORT	\$14,025,439	\$14,087,620	\$14,743,364	\$15,230,284	\$15,069,182

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Full year funding for Nine Firefighter (FF)/Medic positions funded half year in FY 2014.
- Funding for six Firefighter/Medic positions. The cost for these six positions is offset fully by a reduction in overtime.
- Funding for a Career Ladder Program. This program is designed in the hopes of reducing staff turnover, by establishing a higher career recognition level and rewarding employees for performance as reflected in the evaluation, time in service with County, college course completion, completion of additional training certification, community involvement or special team participation.
- Funding for education/tuition assistance for staff to attend additional training certifications and/or college courses. Requests will be reviewed on a case-by-case basis to determine eligibility.

Fire, Rescue, and Emergency Management *continued*

Notable FY 2015 Budget Changes *continued*

- Funding for two replacement defibrillators.
- Funding for one replacement vehicle.
- Funding for site work and certification so agility testing can be moved from its current location to the Regional Training Center.
- Increases in health services, maintenance service contracts, subsistence & lodging, and instructional materials, which are offset with decreases in funding for software applications, and education and training.

Fire & Rescue Allocation & Consolidated Budgets

	FY 2013 Actuals	FY 2014 Adopted Budget	FY 2014 Adjusted Budget	FY 2015		Change from FY 2014 Adopted	
				Agency Requests	Recommended Budget	Dollar	Percentage
CHANCELLOR VOLUNTEER FIRE							
Allocation	4,655	15,000	22,345	22,345	22,345	7,345	49.0%
Line of Duty	3,724	4,197	4,197	3,325	3,325	(872)	-20.8%
Other Professional Svcs	22,909	6,000	6,000	6,000	6,000	0	0.0%
Auto Repairs & Maint	90,845	120,000	120,000	119,790	91,855	(28,145)	-23.5%
Per Diems	66,250	132,500	132,500	132,500	132,500	0	0.0%
Trash	288	0	0	0	0	0	n/a
Electric	8,080	7,500	7,500	7,500	7,500	0	0.0%
Heating	2,640	6,000	6,000	6,000	6,000	0	0.0%
Telephone Services	7,147	10,000	10,000	10,000	10,000	0	0.0%
Training	21,606	35,000	35,000	35,000	35,000	0	0.0%
Four for Life	3,631	0	26,605	14,375	14,375	14,375	n/a
State Fire Programs	81,501	28,096	84,247	30,000	30,000	1,904	6.8%
Lab Supplies	766	0	0	0	0	0	n/a
Vehicle & Equip Fuels	75,401	78,000	78,000	78,000	78,000	0	0.0%
Uniforms	55,878	45,000	55,668	55,668	55,668	10,668	23.7%
Operating Supplies	16,611	20,000	23,389	23,389	23,389	3,389	16.9%
TOTAL	461,932	507,293	611,451	543,892	515,957	8,664	1.7%
SPOTSYLVANIA VOLUNTEER FIRE							
Allocation	127,000	127,000	127,000	127,000	127,000	0	0.0%
Line of Duty	3,300	2,759	2,759	4,796	4,796	2,037	73.8%
Other Professional Svcs	8,247	8,400	8,400	8,400	8,400	0	0.0%
Auto Repairs & Maint	127,624	200,000	200,000	199,930	127,851	(72,149)	-36.1%
Per Diems	132,500	132,500	132,500	150,000	132,500	0	0.0%
Electric	10,679	12,000	12,000	12,000	12,000	0	0.0%
Heating	2,293	6,000	6,000	6,000	6,000	0	0.0%
Telephone Services	15,521	14,100	14,100	14,100	14,100	0	0.0%
Training	8,000	9,000	9,000	9,000	9,000	0	0.0%
State Fire Programs	106,552	84,288	95,753	90,000	90,000	5,712	6.8%
Vehicle & Equip Fuels	84,348	81,000	81,000	81,000	81,000	0	0.0%
Uniforms	21,429	25,000	25,000	25,000	25,000	0	0.0%
Operating Supplies	8,360	0	0	0	0	0	n/a
TOTAL	655,853	702,047	713,512	727,226	637,647	(64,400)	(9.2%)
SPOTSYLVANIA VOLUNTEER RESCUE							
Allocation	46,336	49,180	49,180	49,180	49,180	0	0.0%
Line of Duty	2,296	2,104	2,104	1,002	1,002	(1,102)	-52.4%
Other Professional Svcs	2,837	3,000	3,000	3,000	3,000	0	0.0%
Auto Repairs & Maint	25,018	27,000	27,000	46,965	46,965	19,965	73.9%
Per Diems	132,500	132,500	132,500	132,500	132,500	0	0.0%
Electric	8,546	9,000	9,000	9,000	9,000	0	0.0%
Heating	2,821	4,400	4,400	4,400	4,400	0	0.0%
Telephone Services	7,733	11,000	11,000	11,000	11,000	0	0.0%
Training	38,496	39,000	39,000	39,000	39,000	0	0.0%
Four for Life	6,210	0	54,263	28,750	28,750	28,750	n/a
Vehicle & Equip Fuels	40,261	32,050	32,050	32,050	32,050	0	0.0%
Uniforms	30,200	30,200	30,200	20,200	20,200	(10,000)	-33.1%
Operating Supplies	85,000	75,000	75,000	65,000	65,000	(10,000)	-13.3%
TOTAL	428,254	414,434	468,697	442,047	442,047	27,613	6.7%

Fire EMS Service Fee

Purpose

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

Fire EMS Service Fee

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
Emergency Rescue Service Fees	\$2,772,641	\$2,462,500	\$2,462,500	\$2,650,000	\$2,650,000
Use of (addition to) to Fire/EMS Service Fee Fund Balance	-\$90,724	\$152,393	\$152,393	\$88,937	\$88,937
TOTAL REVENUES	\$2,681,917	\$2,614,893	\$2,614,893	\$2,738,937	\$2,738,937
EXPENDITURES: (by category)					
Transfer to General Fund & Capital Proj Fund	\$2,681,917	\$2,614,893	\$2,614,893	\$2,738,937	\$2,738,937
TOTAL EXPENDITURES	\$2,681,917	\$2,614,893	\$2,614,893	\$2,738,937	\$2,738,937
NET TAX SUPPORT	\$0	\$0	\$0	\$0	\$0

Regional Detention Facilities

Purpose

The Rappahannock Regional Jail Facility (RRJF) 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. RRJF 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 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
VJCCA Grant	\$23,553	\$23,553	\$23,553	\$23,553	\$23,553
Grant Revenues	\$18,177	\$0	\$16,466	\$0	\$0
TOTAL REVENUES	\$41,730	\$23,553	\$40,019	\$23,553	\$23,553
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,322,961	\$5,413,349	\$5,393,558	\$5,711,531	\$5,711,531
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$6,322,961	\$5,413,349	\$5,393,558	\$5,711,531	\$5,711,531
NET TAX SUPPORT	\$6,281,231	\$5,389,796	\$5,353,539	\$5,687,978	\$5,687,978

Regional Detention Facilities *continued*

Notable FY 2015 Budget Changes

- An increase in the County's contribution to the RRJF due to the FY 2014 decision to use RRJF fund balance to fund a portion of their debt service in an effort to reduce locality contributions in FY 2014. The RRJF is proposing a 2% merit for their staff in FY 2015. Spotsylvania's usage has decreased from 27.26% to an estimated 26.15% in FY 2015.
- An increase in the County's contribution to the RJC due to an overall increase in the RJC's budget related mainly to funding for a 2% COLA and 1% bonus for RJC staff. There is also an increase in Spotsylvania's usage from 33.342% in FY 2014 to an estimated 36.940% in FY 2015.

Court Services Unit

Purpose

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

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

Court Services Unit

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
VJCCCA Grant	\$91,588	\$91,588	\$91,588	\$91,588	\$91,588
TOTAL REVENUES	\$91,588	\$91,588	\$91,588	\$91,588	\$91,588
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$119,399	\$122,154	\$123,524	\$125,057	\$125,057
Operating	\$135,202	\$142,727	\$142,727	\$205,711	\$205,711
Capital	\$0	\$0	\$0		
TOTAL APPROPRIATED EXPENDITURES	\$254,601	\$264,881	\$266,251	\$330,768	\$330,768
NET TAX SUPPORT	\$163,013	\$173,293	\$174,663	\$239,180	\$239,180

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

Medical Examiner

Purpose

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

Medical Examiner

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$400	\$500	\$500	\$500	\$500
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$400	\$500	\$500	\$500	\$500
NET TAX SUPPORT	\$400	\$500	\$500	\$500	\$500

Building Division

Purpose

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

Building Division

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Building Fees	\$1,458,699	\$1,313,000	\$1,313,000	\$1,375,000	\$1,375,000
Code Compliance Adm Charges	\$184,114	\$157,981	\$157,981	\$175,000	\$175,000
Use of Fund Balance	(\$41,342)	(\$329)	\$1,368	\$58,824	\$58,824
Other Local Revenue	\$3,254	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,604,725	\$1,470,652	\$1,472,349	\$1,608,824	\$1,608,824
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,666,443	\$1,708,192	\$1,718,157	\$1,798,835	\$1,798,835
Operating	\$85,971	\$85,860	\$86,404	\$108,827	\$108,827
Capital	\$5,000	\$18,900	\$21,400	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,757,414	\$1,812,952	\$1,825,961	\$1,907,662	\$1,907,662
Transfer to General Fund	\$223,042	\$187,982	\$187,982	\$219,116	\$219,116
NET TAX SUPPORT	\$375,731	\$530,282	\$541,594	\$517,954	\$517,954

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding for temporary clerical assistance to assist office staff during peak busy times and during staff shortages due to vacations and illness.
- Increases in auto repairs and maintenance, and telephone services, which are offset with a decrease in funding for books and subscriptions.

Building Division *continued*

Notable FY 2015 Budget Changes *continued*

- Use of Code Compliance Fund balance to begin funding their Other Post-Employment Benefits (OPEB) obligations. The FY 2015 Budget assumes a reservation of \$100,000 of the Code Compliance Fund balance for OPEB. OPEB obligations are annual and should be funded with on-going revenues. While the FY 2015 Budget includes funding for the cost of current retiree health insurance, it does not fund the estimated annual required contribution (ARC) for future retiree obligations. Code Compliance revenues are not at a level where there is sufficient funding to address their ARC, so staff is recommending that we reserve \$100,000 of their fund balance to begin to address their OPEB obligations.

Public Safety Staffing

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

Department/Position	FY 2013	FY 2014	FY 2015
Sheriff			
Sheriff	1	1	1
Major	2	2	2
Office Manager II	1	1	1
Records Manager	1	1	1
Records Clerk	2.75	3.50	3.50
Captain	5	5	5
Lieutenant	7	6	6
First Sergeant	9	10	10
Sergeant	12	12	12
Deputy Sheriff	123.43	124.52	124.52
Crime Analyst	1	1.50	1.50
Office Manager I	2	2.50	2.50
Detective	17.50	18.25	19.25
Civil Process Clerk	1	1	1
Program Assistant	1	1	1
Secretary	0.63	0.63	0.63
Evidence/Property Custodian	1	1	1
Parking Enforcement (Civilian)	0	1	1
Animal Control Field Supervisor Sergeant	1	1	1
Animal Control Officer	7	6.50	6.50
Animal Control Shelter Manager	1	1	1
Animal Control Clerk	1	1	1
Animal Control Shelter Assistant	4.76	6.39	6.39
Emergency Communications Manager	1	1	1
Criminal Warrants Supervisor	1	1	1
Criminal Warrants Clerk	2	2	2
Communications Supervisor	4	4	4
Communications Officer	16	16.75	18.75
Communications Operator	8	8	10
Operations Supervisor	1	1	1
TOTAL FTEs	236.07	242.67	247.67

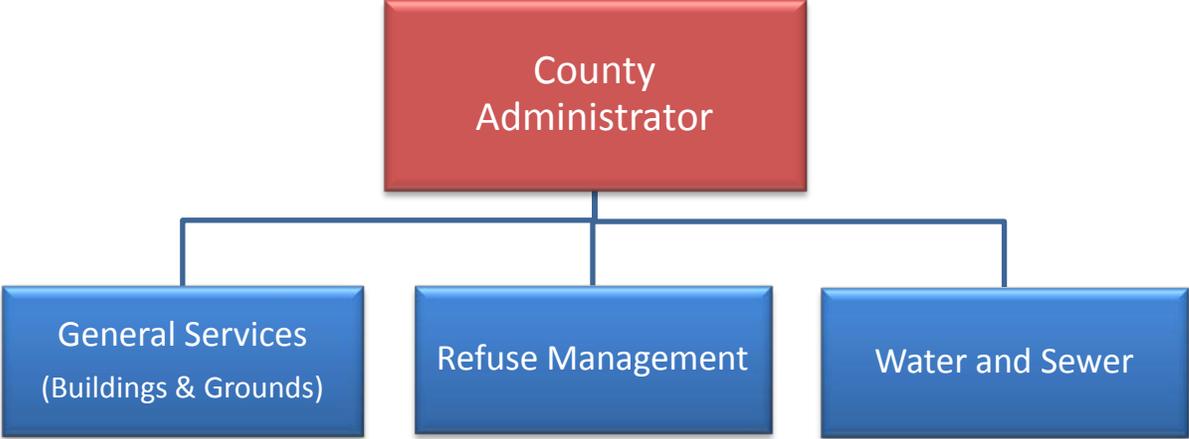
Department/Position	FY 2013	FY 2014	FY 2015
Fire, Rescue and Emergency Management			
Chief	1	1	1
Deputy Chief	1	1	1
Volunteer FEMS Recruit/Retention Coordinator	1	1	1
Business Manager	1	1	1
Administrative Assistant	1	1	1
Financial Assistant	1	1	1
Training Assistant	1	1	1
Fire Services Technician	1	1	1
Revenue Recovery Technician	1	1	1
Battalion Chief	5	5	5
Division Chief - Training Officer	1	1	1
Division Chief - Health & Safety	1	1	1
Division Chief - Emergency Services Coordinator	1	1	1
Division Chief - Fire Prevention	1	1	1
Captain	14	15	15
Lieutenant	22	25	25
Firefighter; Firefighter/Medic	108	113	119
FREM Mechanic	2	2	2
TOTAL FTEs	164	173	179

Department/Position	FY 2013	FY 2014	FY 2015
Court Services Unit			
Personnel	2	2	2
TOTAL FTEs	2	2	2
Building Division			
Director of Code Compliance/Chief Building Official	1	1	1
Deputy Building Official	1	1	1
Senior Permits Technician	1	1	1
Permits Technician	2	2	2
Building Office Assistant	2	2	2
Fire Protection & Commercial Plans Reviewer	1	1	1
Commercial Plans Reviewer	2	2	2
Residential Plans Reviewer	1	1	1
Structural Engineer	1	1	1
Inspections Supervisor	1	1	1
Residential Combination Code Inspector	1	1	1
Commercial Inspector	4	4	4
Code Enforcement Officer	2	2	2
TOTAL FTEs	20	20	20
TOTAL FTEs Public Safety			
	422.07	437.67	448.67



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.

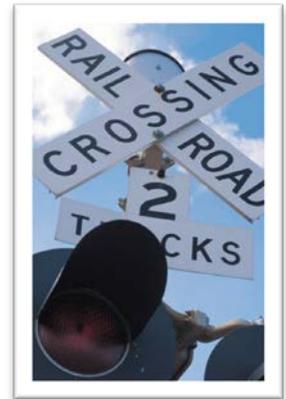


	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$27,489,703	\$31,824,705	\$53,984,024	\$33,744,282	\$33,379,500
TOTAL REVENUES	\$27,489,703	\$31,824,705	\$53,984,024	\$33,744,282	\$33,379,500
EXPENDITURES: (by department)					
General Services	\$4,346,910	\$4,811,443	\$5,110,004	\$5,047,093	\$5,024,855
Refuse Management	\$3,997,389	\$4,097,920	\$4,082,102	\$4,239,991	\$4,231,708
Water & Sewer	\$25,815,425	\$29,980,372	\$51,680,327	\$31,980,654	\$31,615,872
SUBTOTAL - APPROPRIATED EXPENDITURES	\$34,159,724	\$38,889,735	\$60,872,433	\$41,267,738	\$40,872,435
Water & Sewer Transfers Out	\$263,185	\$229,057	\$613,421	\$128,448	\$128,448
TOTAL EXPENDITURES	\$34,422,909	\$39,118,792	\$61,485,854	\$41,396,186	\$41,000,883
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$12,820,770	\$13,009,188	\$13,077,416	\$14,309,596	\$14,248,793
Operating	\$11,526,561	\$13,829,900	\$14,225,642	\$13,841,474	\$13,508,474
Capital	\$442,227	\$321,704	\$541,590	\$531,012	\$529,512
Debt Service	\$9,370,166	\$10,728,943	\$32,027,785	\$11,585,656	\$11,585,656
Depreciation	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL APPROPRIATED EXPENDITURES	\$34,159,724	\$38,889,735	\$60,872,433	\$41,267,738	\$40,872,435
NET TAX SUPPORT *	\$6,933,206	\$7,294,087	\$7,501,830	\$7,651,904	\$7,621,383

*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 General Services, yet staffing has been reduced in recent years. Adding the oversight of Fire/Rescue Stations 4 and 10, the completion of the new Public Safety and Circuit Court buildings, the addition at Salem Church Library and the purchase of the Merchant Square building have resulted in an increase of approximately 261,600 square feet of building space. The addition of two fire/rescue stations, scheduled for occupancy in October 2014, raises the total square footage to 290,400.
- **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 available for such purposes.
- **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 while maintaining 100% regulatory compliance. However, General Services' quality and level of service has been negatively impacted due to limited resources and staff, and the greatest challenge to the recycling program is the lack of staffing needed to adequately process more than 22,000 tons of recycled materials collected from citizens.
- **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.
- **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.
- **Recycling rates.** An increase in tonnage volume at the landfill has caused a reduction in the recycling rate. In 2013 the landfill tonnage was 113,000 with a recycling rate of 30%, a reduction from the 2012 recycling rate of 44% based on 40,000 tons. The State mandates that we maintain a 25% recycle rate. The perception from the "decrease" in our recycling rates is that the County is recycling less and does not have a strong program but in actuality the program remains strong; it is just being offset by increased landfill tonnage.



2014 and 2015 Focus/Highlights –

- **Facility Asset Management program.** Staff maintains an on-going program of repairs and maintenance of County facilities, and is focusing on those facilities whose Facility Condition Index (FCI) rank as poor or fair.
- **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 General Services 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 General Services to track Green House Gas emissions, carbon foot prints, compile and track utility billing and conduct billing audits to determine billing anomalies.
- **Driver safety recognition.** The Solid Waste programs intend to continue development of a driver safety recognition program.
- **Leachate Hauling.** At the beginning of FY 14, staff determined that the outsourced leachate hauling could be done in-house at a considerable cost savings. It is estimated that performing this service with in-house personnel will yield a savings of \$750,000 over the next 15 years.
- **Making recycling easier.** Single stream recycling will be implemented in FY 14. 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.
- **Upgrades at water treatment facilities.** Design has begun on a phased rehabilitation at the Ni River Water Treatment Plant (WTP) as well as upgrades at the Motts Run WTP. Engineering to completely rehabilitate the Ni River WTP should continue for the next year. Modifications to improve water quality and reliability at both WTPs are planned for this year.
- 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.



Long Term Goals –

- **Well-maintained facilities.** General Services 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.



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. General Services’ 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Number of County-owned buildings with FCI ¹ of:						
• Good ²	15	72	71	82	90	122
• Fair ²	15	23	24	23	25	
• Poor ²	12	27	27	17	7	
Total number of buildings maintained	42	122	122	122	122	122
Tons of refuse hauled	60,101	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%

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Regulatory compliance of the closed Chancellor landfill (calendar year)	100%	100%	100%	100%	100%	100%
Regulatory compliance of the closed Berkeley landfill (calendar year)	100%	100%	100%	100%	100%	100%
Percent of waste recycled ³	39.7%	41.23%	44.6%	30%	30%	75%
Percent of biosolids composted ⁴	92%	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	110	66	115	50	25	0
• 4-12 hours	0	0	25	40	10	0
• 12+ hours	0	0	0	0	0	0
Number of customers affected by unplanned water service disruptions:						
• 0-4 hours	283	234	183	225	100	0
• 4-12 hours	0	307	283	150	100	0
• 12+ hours	0	0	0	0	0	0
Sewer overflows per 100 miles	2.3	4.4	1.6	1.0	0	0
Water line leaks and breaks per 100 miles	5.6	3.8	9.6	4.0	0	0
Water loss ⁵	8.0%	8.7%	6.7%	7.7%	8.0%	<9.0%

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Sewage collection system capacity failures per 100 miles	5.4	7.0	3.2	2.0	0	0
Percent of satisfactory health inspection reports	100%	100%	100%	100%	100%	100%

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

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

³ Represents the percentage of waste diverted from the landfill through recycling efforts.

⁴ Represents the percentage of sludge diverted from the landfill through composting efforts.

⁵ 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: General Services, Refuse Management, and Water and Sewer.

General Services

Purpose

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. General Services 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.

General Services

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Railroad Reimbursement	\$25,855	\$75,000	\$75,000	\$75,000	\$75,000
Rental of General Property	\$61,428	\$58,000	\$58,000	\$58,000	\$58,000
Courthouse Maintenance Fees	\$40,639	\$55,000	\$55,000	\$50,000	\$50,000
Street Lights	\$7,478	\$5,800	\$5,800	\$6,500	\$6,500
Merchant Sq Building Rent	\$50,280	\$13,827	\$13,827	\$0	\$0
TOTAL REVENUES	\$185,680	\$207,627	\$207,627	\$189,500	\$189,500
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,313,691	\$1,340,143	\$1,350,413	\$1,448,707	\$1,428,560
Operating	\$3,011,219	\$3,461,300	\$3,749,591	\$3,561,036	\$3,558,945
Capital	\$22,000	\$10,000	\$10,000	\$37,350	\$37,350
TOTAL APPROPRIATED EXPENDITURES	\$4,346,910	\$4,811,443	\$5,110,004	\$5,047,093	\$5,024,855
NET TAX SUPPORT	\$4,161,230	\$4,603,816	\$4,902,377	\$4,857,593	\$4,835,355

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Half year funding (effective January 1, 2015) for a Maintenance Worker (Signs) position that was previously unfunded in FY 2014.
- Funding for two replacement vehicles.

General Services *continued*

Notable FY 2015 Budget Changes *continued*

- Increase in funding for the maintenance and utilities for the replacement Fire/Rescue Company 5 and new Company 11 stations (scheduled to be open in October 2014).
- Funding for the replacement of overhead doors at F/R Company 6 and the replacement of kitchen countertops and cabinets at F/R Company 7 and Company 8.

Refuse Management

Purpose

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

Refuse Collection is responsible for collecting and hauling of refuse, sludge, and recyclables from the County's convenience sites and wastewater plants; preparing recyclables for market and transporting through sorting, separating, and baling; 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. Markets recyclable commodities, coordinates the cleanup of litter within the County, and provides environmental education in the School system.

Refuse Management

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Refuse Disposal Fees	\$780,372	\$1,000,000	\$1,075,000	\$1,000,000	\$1,000,000
Recycling Revenue	\$376,220	\$350,000	\$350,000	\$375,000	\$375,000
Litter Control Grant	\$23,499	\$23,499	\$23,499	\$20,730	\$20,730
Journey Through Chesapeake Bay Camp Fees	\$14,400	\$19,650	\$19,650	\$19,250	\$19,250
Weed and Debris	\$13,547	\$1,000	\$1,000	\$15,000	\$15,000
Commercial Refuse Hauler Fees	\$15,550	\$12,000	\$12,000	\$14,000	\$14,000
Towing Application/Inspection Fees	\$1,825	\$1,500	\$1,500	\$1,700	\$1,700
TOTAL REVENUES	\$1,225,413	\$1,407,649	\$1,482,649	\$1,445,680	\$1,445,680
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,449,356	\$2,614,625	\$2,598,807	\$2,724,858	\$2,704,530
Operating	\$1,372,702	\$1,409,457	\$1,409,457	\$1,437,595	\$1,449,640
Capital	\$175,331	\$73,838	\$73,838	\$77,538	\$77,538
TOTAL APPROPRIATED EXPENDITURES	\$3,997,389	\$4,097,920	\$4,082,102	\$4,239,991	\$4,231,708
NET TAX SUPPORT	\$2,771,976	\$2,690,271	\$2,599,453	\$2,794,311	\$2,786,028

Refuse Management *continued*

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Half year funding for a Heavy Equipment Mechanic/Welder, effective January 1, 2015. Funding for this position will be split 50/50 with the Utilities Fund.
- Funding for design expansion for the leaf area at the Chancellor Public Use Area. The current area isn't large enough to accommodate traffic and needs to be expanded to ensure traffic flow through the facility.
- Increased funding for vehicle and equipment fuels, laboratory services, heavy equipment repairs, stone and hauling, which is offset by a decrease in funding for maintenance service contracts and leachate removal.
- Increase in part-time funding is offset by a decrease in operational funding for litter detail and mowing to meet regulatory compliance around the landfill. Previously this work was outsourced; it will now be done in-house.
- Funding for a replacement mower and pump.

Water & Sewer

Purpose

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

The Administration Division carries out all administrative tasks including oversight of all departmental activities, customer service, capital projects management, environmental management system implementation, a safety program, regulatory compliance, records and reporting, engineering, clerical, and file storage. This division is also responsible for meter reading, placing meters for new connections, meter maintenance, and account maintenance for more than 29,000 water and/or wastewater accounts.

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

Wastewater Treatment Facilities		
LOCATION	CAPACITY	
Massaponax	9.4 MGD	<ul style="list-style-type: none"> ~ Plant staffing: 24-hours a day, 365 days a year ~ State-of-the-art biological nutrient removal facility
FMC	4 MGD	<ul style="list-style-type: none"> ~ Plant staffing: 24-hours a day, 365 days a year ~ 1.5 MGD reserved for the City of Fredericksburg; operational costs are allocated to the City based upon the City's proportion of sewage flow to the facility. ~ includes three wastewater facilities for Spotsylvania County School Board (John J. Wright Educational and Cultural Center, Berkeley Elementary and Spotsylvania High School). These facility costs are billed directly to the School Board.
Thornburg	345,000 GPD	<ul style="list-style-type: none"> ~ Plant staffing: 12-hours each weekday, 10-hours each weekend day
<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	<ul style="list-style-type: none"> ~ Plant staffing: 24-hours a day, 365 days a year ~ Originally constructed in 1974 as a 1 MGD plant
Motts Run	15 MGD	<ul style="list-style-type: none"> ~ 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	<ul style="list-style-type: none"> ~ Surface area of 420 acres ~ Constructed in 2002 ~ Provides water to the Motts Run Water Treatment Plant
Ni River	1.4 billion gallons	<ul style="list-style-type: none"> ~ Surface area of 420 acres ~ Constructed in 1974; was the County's only water source until 2000, when Spotsylvania County and the City of Fredericksburg merged operations ~ Provides water to the Ni River Water Treatment Plant
Motts Run	1.3 billion gallons	<ul style="list-style-type: none"> ~ Surface area of 160 acres ~ Constructed in 1969 ~ Co-owned with the City of Fredericksburg ~ Provides water to the Motts Run Water Treatment Plant

Water & Sewer *continued*

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

The Field Services Division operates and maintains the County's water and sewage transmission system. The system consists of more than 900 miles of water and sewer mains, laterals, and appurtenances. The division maintains 56 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 sampling and testing for the department's other divisions. The laboratory is a Division of Consolidated Laboratory Services (DCLS) certified laboratory for drinking water analysis and a National Environmental Laboratory Accreditation Conference (NELAC) certified laboratory for wastewater testing. The laboratory is staffed by five employees and provides compliance testing and operational testing for water, wastewater, solid waste, and storm water.

Water & Sewer *continued*

Water & Sewer	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
User Fees	\$25,944,221	\$27,022,011	\$27,022,011	\$29,163,574	\$29,163,574
Miscellaneous	\$2,301,470	\$1,257,624	\$1,257,624	\$1,426,760	\$1,426,760
Interest	\$120,250	\$500,000	\$519,850	\$175,000	\$175,000
BAB Subsidy	\$515,607	\$539,056	\$539,056	\$500,244	\$500,244
Bond Proceeds	\$0	\$0	\$21,330,000	\$0	\$0
Transfer from Ut Cap Projs	\$405,000	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$0	\$64,357	\$0	\$0
Transfer from Capital Projects	\$17,443	\$0	\$0	\$17,266	\$17,266
Transfer from Transportation	\$122,308	\$0	\$0	\$39,465	\$39,465
Use of (Addition to) Fund Balance	(\$3,347,689)	\$890,738	\$1,560,850	\$786,793	\$422,011
TOTAL REVENUES	\$26,078,610	\$30,209,429	\$52,293,748	\$32,109,102	\$31,744,320
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$9,057,723	\$9,054,420	\$9,128,196	\$10,136,031	\$10,115,703
Operating	\$7,142,640	\$8,959,143	\$9,066,594	\$8,842,843	\$8,499,889
Capital	\$244,896	\$237,866	\$457,752	\$416,124	\$414,624
Debt Service	\$9,370,166	\$10,728,943	\$32,027,785	\$11,585,656	\$11,585,656
Depreciation	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL - APPROPRIATED EXPENDITURES	\$25,815,425	\$29,980,372	\$51,680,327	\$31,980,654	\$31,615,872
Transfer to General/General Capital Projs/Utilities Cap Projs Funds	\$263,185	\$229,057	\$613,421	\$128,448	\$128,448
TOTAL EXPENDITURES	\$26,078,610	\$30,209,429	\$52,293,748	\$32,109,102	\$31,744,320
NET TAX SUPPORT	\$0	\$0	\$0	\$0	\$0

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Other Post-Employment Benefits (OPEB) funding for Utilities' annual required contribution (ARC).
- Half year funding for a Heavy Equipment Mechanic/Welder, effective January 1, 2015. Funding for this position will be split 50/50 with the General Fund.
- Funding for two Utility Field Crew Workers for the Closed Circuit Television (CCTV) Inspection program.
- Funding for two Utility Field Crew Workers for the Valve Maintenance & Fire Hydrant Maintenance Programs.

Water & Sewer *continued*

Notable FY 2015 Budget Changes *continued*

- Increased funding for heavy equipment repairs and maintenance, maintenance contracts, education and training, and operating supplies, which is offset by a decrease in funding for repairs and maintenance, manhole rehabilitation, water sewer billing services, electrical services, and chemical treatment supplies.
- Funding for replacement storage tank, water pump, pressure roller, trommel screen, waste pump, and lab refrigerator.
- Funding for Laboratory Information Management System software for traceability, quality control, and documentation the lab needs for accreditation.
- Funding for several capital improvements including parking lot repairs at the Thornburg Wastewater Treatment facility and correction of drainage issues at the composting site to meet regulatory requirements.
- Funding for five replacement vehicles.

Public Works Staffing

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

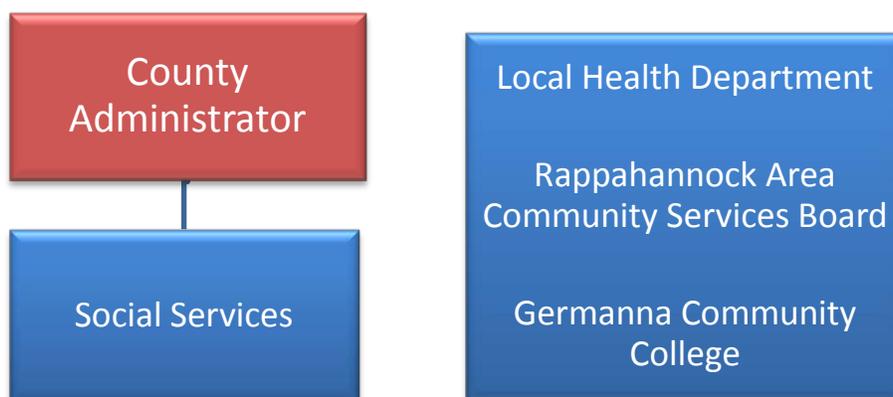
Department/Position	FY 2013	FY 2014	FY 2015
General Services			
Facilities Construction/Maintenance Manager	1	1	1
Office Manager I	1	1	1
Construction Coordinator	1	1	1
Construction Technician	1	1	1
Project Coordinator	1	1	1
Sign Coordinator	1	1	1
Facilities Superintendent	1	1	1
Buildings & Grounds Foreman	1	1	1
Maintenance Worker	13.78	12.53	12.53
Groundskeeper	1	1	1
Custodial Supervisor	1	1	1
Facilities Foreman	1	1	1
Maintenance Trade Worker	1	1	1
TOTAL FTEs	25.78	24.53	24.53
Refuse Management			
Environmental Coordinator	1	1	1
Manager Landfill	1	1	1
Office Manager I	2	1	1
Assistant Landfill Superintendent	1	1	1
Solid Waste Equipment Operator I/II	15	16	16
Heavy Equipment Mechanic/Welder	2	2	3
Scale Attendant	2.13	2.13	2.13
Manager Recycling	1	1	1
Recycling Technician	1	1	1
Maintenance Worker	1	1	1
Manager - Collection & Hauling	1	1	1
Collection Foreman	1	1	1
Gate Attendant	22.50	19.13	19.13
TOTAL FTEs	51.63	48.26	49.26

Department/Position	FY 2013	FY 2014	FY 2015
Utilities			
Director	1	1	1
Deputy Director	1	1	1
Administrative Assistant	2	2	2
Division Director – Wastewater Treatment	1	1	1
Division Director – Field Services	1	1	1
Division Director – Administration	1	1	1
Division Director – Solid Waste	1	1	1
Division Director – Water Production & Quality	1	1	1
Division Director – Engineering & Construction	1	1	1
Division Director - Laboratory	1	1	1
Division Director - Capital Construction	1	1	1
Risk Manager	1	1	1
Chief WW Plant Operator	4	4	4
Plant Operator I/II/III	34	34	34
Manager Electrical	1	1	1
Electrician II	0	1	1
Electrician I	0	1	1
Plant Maintenance Foreman	1	1	1
Manager Laboratory	1	1	1
Lab Technician I/II	3	3	3
Senior Plant Mechanic	2	2	2
Plant Mechanic	4	2	2
Utilities Worker	3	3	3
Operations/CMMS Specialist	1	1	1
Mechanic	1	1	1
Manager Distribution System	1	1	1
Manager Collection System	1	1	1
Utilities Field Crew Leader	2	2	2
Utilities Field Crew Foreman	3	3	3
Utilities Field Crew Worker	8	8	12
Heavy Equipment Operator	5	6	6
Pump Station Mechanic	1	1	1
Manager Water Treatment	1	1	1
Chief Water Plant Operator	2	2	2
Cross Connection Coordinator	1	1	1

Department/Position	FY 2013	FY 2014	FY 2015
Utilities <i>continued</i>			
Manager Engineering	1	1	1
Engineer Technician	2	2	2
Utility Locators	3	3	3
Utilities Inspectors	3	3	3
Manager Customer Service	1	1	1
Procurement Officer I	1	1	1
Meter Foreman	1	1	1
Customer Service Representative	3	3	3
Meter Foreman	0	1	1
Meter Technician	1	1	1
Meter Reader	4	3	3
Manager Composting	1	1	1
TOTAL FTEs	114	115	119
TOTAL FTEs Public Works	191.41	187.79	192.79

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$8,296,355	\$8,897,609	\$9,098,237	\$8,603,054	\$8,587,472
TOTAL REVENUES	\$8,296,355	\$8,897,609	\$9,098,237	\$8,603,054	\$8,587,472
EXPENDITURES: (by department)					
Local Health Department	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Rappahannock Area Community Services Board	\$270,636	\$278,890	\$278,890	\$320,368	\$320,368
Social Services	\$8,698,643	\$8,778,779	\$8,915,486	\$9,229,857	\$9,132,898
Comprehensive Services Act	\$6,663,779	\$7,063,028	\$7,063,713	\$7,140,455	\$7,140,455
Tax Relief for Elderly/Disabled	\$921,188	\$0	\$921,188	\$941,735	\$941,735
Community Colleges	\$214,606	\$214,606	\$214,606	\$233,677	\$229,457
TOTAL EXPENDITURES	\$17,416,421	\$16,982,872	\$18,041,452	\$18,513,661	\$18,412,482
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$5,202,691	\$5,667,346	\$5,709,110	\$5,874,737	\$5,813,678
Operating	\$11,211,207	\$11,310,826	\$11,406,454	\$11,675,955	\$11,635,835
Capital	\$81,335	\$4,700	\$4,700	\$21,234	\$21,234
TOTAL APPROPRIATED EXPENDITURES*	\$16,495,233	\$16,982,872	\$17,120,264	\$17,571,926	\$17,470,747
NET TAX SUPPORT	\$9,120,066	\$8,085,263	\$8,943,215	\$9,910,607	\$9,825,010

*Does not include Tax Relief for Elderly/Disabled

Challenges and Opportunities –

- **Needs outpacing resources.** While the unemployment rate has dropped significantly from that experienced during the Great Recession, the overall economy has not returned to pre-recession activity. The current economy has been characterized by job restructurings, a focus on establishing/maintaining corporate cash capital, less risk-taking by corporate entities, etc. The impact on the local economy is that while employment has risen it has been in marginal or low-paying positions that to date have been insufficient to measurably reduce the need for public assistance. Increases continue to be experienced in applications for benefit programs and in the percentage of those applications determined to be eligible, creating larger on-going case loads. The Department of Social Services (DSS) received 12,715 applications in FY 2013, a 9% increase over FY 2012 and an increase of 138% over FY 2007's 5,352 applications. In August 2013 11,931 Spotsylvania citizens received Supplemental Nutrition Assistance Program (SNAP; formerly known as the Food Stamp Program) benefits, a 115% increase over December 2007. The impact is felt not only in increasing caseloads for workers, impacting timeliness, accuracy, and employee morale; but also in the physical storage of case records. DSS continues to be out of compliance with document storage security requirements due to limited amount of secure physical storage for open and closed cases.
- **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). The November 2013 elections could result in a reversal of that position. DSS has already made system changes to accommodate the October 2013 implementation of the Modified Adjusted Gross Income methodology for Medicaid eligibility determination. The State continues to address technology and process issues following the go-live date. If the State reverses its position on Medicaid expansion, the expansion could result in additional 3,000 to 5,000 Spotsylvania citizens being eligible for Medicaid. This would represent a 25% to 40% increase in caseload in a relatively short period of time. Also, the estimate represents the number of eligible citizens but staff estimate approximately 5,000 to 9,000 would apply to seek eligibility.
- **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.
- **Uncertainty of available revenues.** While some consistency exists in recent revenue trends, given current economic conditions, uncertainty remains regarding the continued consistent availability of local revenues such as sales, meals, recordation, business license, and personal property taxes, as well as revenue from the State.
- **Training.** A challenge faced by the County is its ability to keep skills current and expertise up-to-date despite the lack of funding available for such purposes. Staff must maintain certifications and attend mandated training.
- **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. Case Management Systems are available and in use in other local social service agencies that allow for almost paperless case management and record storage. These systems would address issues of document tracking/management, sharing of active case files without unnecessary duplication, allow secure storage of sensitive and highly confidential information, reduce physical storage needs, and most importantly, provide more efficient processing of cases resulting in more timely service to citizens in need.

2014 and 2015 Focus/Highlights –

- **New processes.** CPS, Foster Care, and Prevention Service staff will deploy new 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 expand 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 more timely reunification when removal was necessary to ensure child safety.
- **Pilot collaboration.** DSS will complete a pilot collaboration effort between Bridges to the Future, a regional program that is state grant-funded and administered from Spotsylvania DSS offices; Virginia Initiative for Employment not Welfare (VIEW) DSS agency program; and Step Forward, a business unit of Micah Ministries. The collaboration effort leverages the expertise and resources within each of the partners to create greater access to services and resources that result in increasing the employability of the clients and in obtaining sustainable employment/income.

- **Expansion of pilot program.** Expansion 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. Pilot target population was adoptions at risk of disruption. Program will be expanded to include other high-risk populations 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 Multi-disciplinary Team (MDT) for on-going child abuse cases, the Child Abuse Response Team (CART) for new 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 Estimate	CY 2015 Estimate	Ultimate Target ⁵
Percent of benefit programs' key compliance targets met ¹	50%	33.3%	50%	83.3%	100%
Percent of VIEW ² clients employed	52.1%	51.7%	55%	55%	50%
Percent of Foster Care removals that have reunifications occurring within 12 months ³	81.5%	70.6%	85%	85%	80%
Percent of founded child abuse/neglect complaints with no recurrence ⁴	100%	100%	100%	100%	95%
Foster Care discharges to permanency ³	58.9%	71.4%	80%	85%	90%
Percent of founded adult abuse/neglect complaints with no recurrence	97.3%	99%	97%	97%	90%
Percent of children requiring out-of-home placement during or within 6 months of prevention services	Data reporting methodology being validated				

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

² VIEW = Virginia Initiative for Employment not Welfare

³ 12 month period ending November 2013.

⁴ Within 1 year of initial founded complaint of abuse/neglect.

⁵ Represents Federal or State compliance rates.

Overview of Health and Welfare Departments

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

Local Health Department

Purpose

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

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

Local Health Department

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Well/Septic Permit Fees (Local)	\$29,525	\$25,000	\$25,000	\$26,000	\$26,000
TOTAL REVENUES	\$29,525	\$25,000	\$25,000	\$26,000	\$26,000
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
NET TAX SUPPORT	\$618,044	\$622,569	\$622,569	\$621,569	\$621,569

Rappahannock Area Community Services Board

Purpose

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

The RACSB works closely with the judicial system and the County’s Social Services department, not only as a service provider, but also as a partner in the management of the Comprehensive Services Act (CSA) in the determination of appropriate treatment plans for CSA clients.

Rappahannock Area Community Services Board

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$270,636	\$278,890	\$278,890	\$320,368	\$320,368
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$270,636	\$278,890	\$278,890	\$320,368	\$320,368
NET TAX SUPPORT	\$270,636	\$278,890	\$278,890	\$320,368	\$320,368

Social Services

Purpose

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

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

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

Social Services

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Public Assistance/Welfare Admin	\$5,597,487	\$5,132,726	\$5,333,354	\$5,461,953	\$5,446,371
DSS/CSA Local Revenue	\$135,605	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$5,733,092	\$5,132,726	\$5,333,354	\$5,461,953	\$5,446,371
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$5,142,386	\$5,605,805	\$5,646,884	\$5,835,725	\$5,774,666
Operating	\$3,474,922	\$3,168,274	\$3,263,902	\$3,372,898	\$3,336,998
Capital	\$81,335	\$4,700	\$4,700	\$21,234	\$21,234
TOTAL APPROPRIATED EXPENDITURES	\$8,698,643	\$8,778,779	\$8,915,486	\$9,229,857	\$9,132,898
NET TAX SUPPORT	\$2,965,551	\$3,646,053	\$3,582,132	\$3,767,904	\$3,686,527

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Half year funding for two Eligibility Worker positions, effective January 1, 2015.
- An overall increase in funding for State programs, with some programs increasing (Foster Care, Day Care and Adoption subsidies) and others decreasing (Auxiliary Grants Aged and Disabled). The State provides funding for these programs at varying levels.
- Funding for a replacement vehicle.

Social Services *continued*

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

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Comprehensive Services Act	\$2,533,738	\$3,739,883	\$3,739,883	\$3,115,101	\$3,115,101
TOTAL REVENUES	\$2,533,738	\$3,739,883	\$3,739,883	\$3,115,101	\$3,115,101
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$60,305	\$61,541	\$62,226	\$39,012	\$39,012
Operating	\$6,603,474	\$7,001,487	\$7,001,487	\$7,101,443	\$7,101,443
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$6,663,779	\$7,063,028	\$7,063,713	\$7,140,455	\$7,140,455
NET TAX SUPPORT	\$4,130,041	\$3,323,145	\$3,323,830	\$4,025,354	\$4,025,354

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Increase in CSA Mandated services based on historical trends. These expenses are partially funded (55%) by the State.
- Decrease in CSA Non-Mandated services based on historical trends. These expenses are partially funded (55%) by the State.

Germanna Community College

Purpose

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

Community Colleges

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$214,606	\$214,606	\$214,606	\$233,677	\$229,457
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$214,606	\$214,606	\$214,606	\$233,677	\$229,457
NET TAX SUPPORT	\$214,606	\$214,606	\$214,606	\$233,677	\$229,457

Notable FY 2015 Budget Changes

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

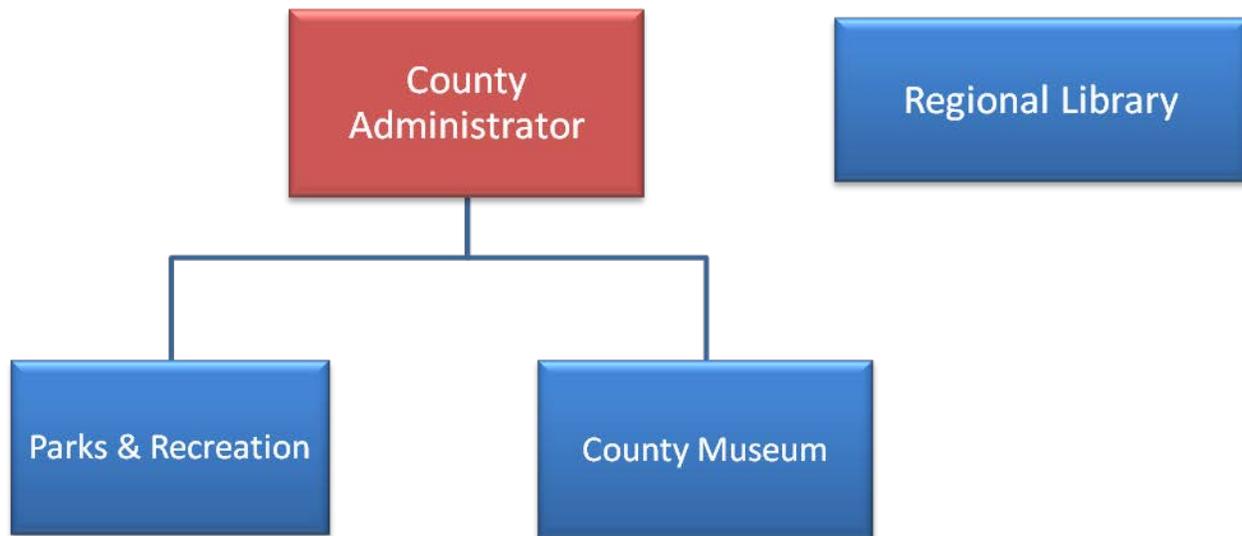
Health and Welfare Staffing

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

Department/Position	FY 2013	FY 2014	FY 2015
Social Services			
Director	1	1	1
Deputy Director	1	1	1
Family Services Supervisor	0	3	3
Senior Family Services Worker	0	4	4
Senior Family Services Worker - Adult Services	0	1	1
Family Services Worker	0	20.50	20.50
Social Worker Supervisor	3	0	0
Senior Social Worker	5	0	0
Social Worker	20.50	0	0
Aide II	4	4	4
Training Specialist	4	4	4
CSA Coordinator	1	1	1
CSA Office Assistant	1	1	1
Volunteer Services Coordinator	1	1	1
Administrative Manager	1	1	1
Administrative Assistant	1	1	1
Clerk	6	6	6
Account Clerk I	0.63	0.50	0.50
Food Stamp Clerk	1	1	1
PC Technician	1	1	1
Eligibility Supervisor	3	3	3
Senior Eligibility Worker	3.63	3	3
Eligibility Worker	26.63	26.89	28.89
Bilingual Aide	0.75	0.63	0.63
Fraud Investigator	1	1	1
TOTAL FTEs	87.14	86.52	88.52
TOTAL FTEs Health and Welfare	87.14	86.52	88.52

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$704,901	\$699,226	\$707,381	\$696,578	\$696,578
TOTAL REVENUES	\$704,901	\$699,226	\$707,381	\$696,578	\$696,578
EXPENDITURES: (by department)					
Parks & Recreation	\$2,753,287	\$2,922,530	\$2,935,539	\$2,935,524	\$2,923,752
County Museum	\$67,426	\$56,826	\$64,981	\$63,968	\$63,968
Regional Library	\$3,986,678	\$3,986,678	\$3,986,678	\$4,578,560	\$3,986,678
TOTAL EXPENDITURES	\$6,807,391	\$6,966,034	\$6,987,198	\$7,578,052	\$6,974,398
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,924,495	\$2,006,419	\$2,019,428	\$2,019,269	\$2,019,269
Operating	\$4,814,490	\$4,890,630	\$4,898,785	\$5,489,904	\$4,892,116
Capital	\$68,406	\$68,985	\$68,985	\$68,879	\$63,013
TOTAL APPROPRIATED EXPENDITURES	\$6,807,391	\$6,966,034	\$6,987,198	\$7,578,052	\$6,974,398
NET TAX SUPPORT	\$6,102,490	\$6,266,808	\$6,279,817	\$6,881,474	\$6,277,820

Challenges and Opportunities –

- **Uncertainty of available 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. Specific to Parks & Recreation, competition for summer camps has increased due to churches, public schools, and private businesses hosting summer camps as a source of revenue for their organization or as a community outreach.
- **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.
- **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 upgrades have been made recently, staff is becoming familiar with new processes and procedures to enter and obtain necessary information.
- **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.



2014 and 2015 Focus/Highlights –

- **Expanded promotion.** Continued marketing of available Parks and Recreation programs through sources such as the redesigned website, mass emails, Facebook, Spotsy Alert, Play by Play publication, and a monthly flyer.
- **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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Percent of participants satisfied with provided programs ¹	93%	92%	92%	93%	93%	100%
Percent of direct program cost recovered via participation fees: ²						
Basketball	89%	96%	95%	98%	97%	
Cheerleading	100+%	100+%	100+%	100+%	100+%	
Football	63%	63%	62%	70%	70%	
Fall Soccer	100+%	100+%	100+%	100+%	100+%	
Spring Soccer	100+%	100+%	100+%	100+%	100+%	100+%
Baseball	81%	90%	88%	92%	90%	
Softball	74%	90%	87%	92%	90%	
Percent of surveyed participants satisfied with their interaction with department staff ¹	94%	94%	95%	95%	96%	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%
Number of program participants	38,324	38,513	36,557	41,000	38,000	42,000
Number of online registrations received	1,754	1,629	1,622	1,800	1,800	2,000
Visits to Central Rappahannock Regional Library (CRRL) branches	2,730,961	2,977,364	3,026,934	3,057,203	3,087,775	3,097,953
Reference questions answered by CRRL	1,298,035	1,331,818	1,239,863	1,264,660	1,289,953	1,406,620

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Percent self-checkout transactions at CRRL	12.3%	14.3%	25.0%	27.0%	29.0%	30+%
Public computer uses at CRRL	231,396	256,208	273,832	289,000	304,000	325,000

¹ Obtained through in-house survey.

² While the percentages vary for each program, it is important to note that the objective is to establish a single participation fee that when applied to each program would recover 100% of the overall direct program costs for all programs.

Overview of Parks, Recreation & Cultural Departments

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

Parks & Recreation

Purpose

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

Parks and Recreation maintains 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 six community centers: Berkeley, Chancellor, Harrison Road, 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 *continued*

Parks & Recreation	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Rec Registration Fees	\$307,333	\$318,925	\$318,925	\$307,385	\$307,385
Self-Supporting Activities	\$167,582	\$166,000	\$166,000	\$168,000	\$168,000
Use of Park Facilities	\$54,164	\$48,000	\$48,000	\$51,000	\$51,000
Admission Loriella Park	\$43,796	\$48,175	\$48,175	\$45,025	\$45,025
Hunting Run Reservoir Fees	\$21,929	\$20,000	\$20,000	\$21,000	\$21,000
Ni River Reservoir Fees	\$19,116	\$20,000	\$20,000	\$19,000	\$19,000
Loriella Park Concessions	\$14,054	\$12,300	\$12,300	\$11,900	\$11,900
Stonewall Jackson Run Fees	\$8,469	\$7,800	\$7,800	\$8,100	\$8,100
P&R Sale Items	\$1,032	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL REVENUES	\$637,475	\$642,400	\$642,400	\$632,610	\$632,610
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,891,531	\$1,977,264	\$1,990,273	\$1,985,686	\$1,985,686
Operating	\$793,350	\$876,281	\$876,281	\$880,959	\$875,053
Capital	\$68,406	\$68,985	\$68,985	\$68,879	\$63,013
TOTAL APPROPRIATED EXPENDITURES	\$2,753,287	\$2,922,530	\$2,935,539	\$2,935,524	\$2,923,752
NET TAX SUPPORT	\$2,115,812	\$2,280,130	\$2,293,139	\$2,302,914	\$2,291,142

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding for a replacement vehicle, two replacement mowers, and replacement mowing equipment for median mowing.

County Museum

Purpose

The Spotsylvania County Museum is located at 9019 Old Battlefield Boulevard, on the first floor of the Merchant Square Building. The facility consists of 1,800 square feet of exhibit space and tells a comprehensive history of Spotsylvania 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Transient Occupancy	\$67,426	\$56,826	\$64,981	\$63,968	\$63,968
TOTAL REVENUES	\$67,426	\$56,826	\$64,981	\$63,968	\$63,968
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$32,964	\$29,155	\$29,155	\$33,583	\$33,583
Operating	\$34,462	\$27,671	\$35,826	\$30,385	\$30,385
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$67,426	\$56,826	\$64,981	\$63,968	\$63,968
NET TAX SUPPORT	\$0	\$0	\$0	\$0	\$0

Notable FY 2015 Budget Changes

- Funding for the maintenance of the Museum website.

Regional Library

Purpose

The Central Rappahannock Regional Library (CRRL) system has branches in Spotsylvania, Stafford, and Westmoreland counties, and the City of Fredericksburg. Branches located in Spotsylvania County include the Salem Church Branch and the C. Melvin Snow Branch, located on Courthouse Road. Both County branches are owned and maintained by Spotsylvania County and the CRRL is responsible for the library operations including personnel and furnishings. The Salem Church branch is open seven days a week, while the Snow and Fredericksburg branches operate 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$3,986,678	\$3,986,678	\$3,986,678	\$4,578,560	\$3,986,678
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$3,986,678	\$3,986,678	\$3,986,678	\$4,578,560	\$3,986,678
NET TAX SUPPORT	\$3,986,678	\$3,986,678	\$3,986,678	\$4,578,560	\$3,986,678

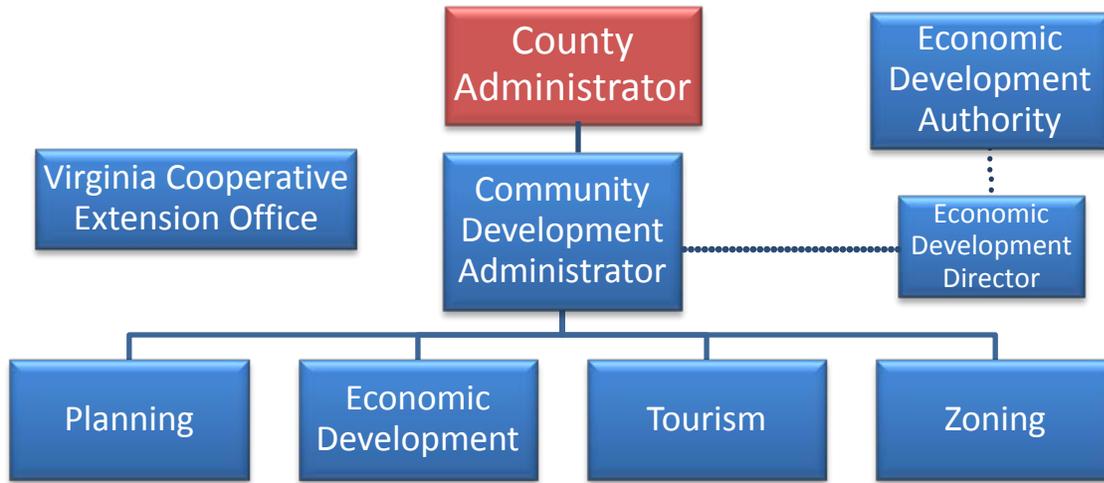
Parks, Recreation & Cultural Staffing

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

Department/Position	FY 2013	FY 2014	FY 2015
Parks & Recreation			
Director	1	1	1
Assistant Director	1	1	1
Administrative Support Supervisor	1	1	1
Office Technician	1	1	1
Support Clerk	1.50	1	1
Special Events Coordinator	1	1	1
Recreation Programmer	2	2	2
Program Assistant	2	2	2
Maintenance Supervisor	1	1	1
Maintenance Technician	2	2	2
Maintenance Crew Leader	3	3	3
Maintenance Worker	9.13	7.63	7.63
Park Attendant	0.75	0.75	0.75
Senior Marshall Center Attendant	0.63	0.63	0.63
TOTAL FTEs	27.01	25.01	25.01
Museum			
Museum Curator	0.88	0.88	0.88
TOTAL FTEs	0.88	0.88	0.88
TOTAL FTEs Parks, Recreation & Cultural			
	27.89	25.89	25.89

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$2,935,286	\$2,682,661	\$4,070,447	\$4,077,816	\$2,921,816
TOTAL REVENUES	\$2,935,286	\$2,682,661	\$4,070,447	\$4,077,816	\$2,921,816
EXPENDITURES: (by department)					
Planning	\$932,111	\$1,055,578	\$1,719,606	\$1,032,743	\$1,032,743
Economic Development	\$703,185	\$839,359	\$842,098	\$807,189	\$709,164
Economic Development Opportunities Fund	\$793,425	\$748,467	\$1,554,042	\$1,722,960	\$566,960
Tourism	\$701,204	\$685,387	\$700,912	\$756,120	\$625,537
Community Development Administrator	\$2,815	\$2,479	\$2,479	\$3,465	\$2,885
Extension Agents (VA Cooperative)	\$144,639	\$161,114	\$161,799	\$170,621	\$170,621
Zoning Division	\$1,267,985	\$1,275,307	\$1,284,533	\$1,708,273	\$1,707,133
SUBTOTAL - APPROPRIATED EXPENDITURES	\$4,545,364	\$4,767,691	\$6,265,469	\$6,201,371	\$4,815,043
Transfer to General Fund - Zoning Division	\$161,482	\$135,206	\$135,206	\$158,733	\$158,733
TOTAL EXPENDITURES	\$4,706,846	\$4,902,897	\$6,400,675	\$6,360,104	\$4,973,776
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$2,755,026	\$2,868,799	\$2,901,478	\$2,984,983	\$2,914,191
Operating	\$1,700,316	\$1,835,110	\$2,645,343	\$3,022,055	\$1,820,589
Capital	\$28,275	\$4,465	\$659,331	\$135,170	\$21,100
Debt Service	\$61,747	\$59,317	\$59,317	\$59,163	\$59,163
TOTAL APPROPRIATED EXPENDITURES	\$4,545,364	\$4,767,691	\$6,265,469	\$6,201,371	\$4,815,043
NET TAX SUPPORT	\$1,771,560	\$2,220,236	\$2,330,228	\$2,282,288	\$2,051,960

Challenges and Opportunities –

- **Uncertain economy.** Because of the slow economy in recent years, the amount of revenue available to support County offices is uncertain, particularly at the state level. Adding to the uncertainty in revenues is the fact that Planning and Zoning applications are typically not cyclical, making projecting future revenue with any accuracy difficult. In terms of economic development, business growth is slow and those businesses that are considering expansion are vigorously comparing their location options for growth.
- **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.”
- **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.



2014 and 2015 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;
 - Transfer of Development Rights 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; continued implementation of the Trailways Master Plan in cooperation with Spotsylvania Greenways Initiative; and serve on the technical committee for the Ft. AP Hill Joint Land Use Study.
- **Technology improvements.** Zoning staff will explore a wider implementation of the electronic plan review system and electronic permitting processes.
- **Storm Water Management.** Using current staffing, the County will manage the State mandated Storm Water Management program which will include more comprehensive inspections and reporting requirements and will be supported with a new fee structure.
- **Enhance communication/visibility.** Staff is continuing to retool its communication efforts to ensure information is dispersed to both the development and business communities. Additionally staff will ensure that website and marketing materials are upgraded and appropriate to enhance the visibility and attractiveness of the County to visitors and employers while promoting existing businesses and tourism opportunities.
- **Improved signage.** The Tourism staff will work with the Virginia Department of Transportation to get more signs directing travelers to County attractions.
- **Attracting more events.** The Tourism office will bring more events to the area to attract overnight visitors to the County's hotels. Additionally, staff will update the currently outdated brochures on Spotsylvania attractions.
- **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.



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.

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.
- **Improving online presence.** Information on the County’s website is organized to aid users and to provide more information related to short and long range planning projects. Consideration will also be given to communicating with the public through additional avenues such as social media sites.
- **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, competitions, and larger re-enactments 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Number of visitors to County (calendar year)	767,659	717,242	625,253	750,000	800,000	1,000,000
Overnight hotel occupancy (calendar year)	59%	61.4%	52.3%	47.3%	50%	60%
Average calendar days to Exempt Plat 1 st Comment Letter	14	15	13	14	14	14
Site plans approved in two or fewer reviews	83%	71%	75%	80%	80%	80%
Number of update emails sent to development community	5	6	6	9	12	12
Number of Planners with AICP certification	50%	66%	50%	50%	66%	66%
Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan ¹	7/14	12/17	12/17	4/7	7/7	7/7

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Average calendar days from submission to perform completeness review of Special Use Permit and rezoning applications	8	4.6	6.3	5	5	4
Number of construction inspection requests: <ul style="list-style-type: none"> • Zoning • Erosion 	139 7,163	377 7,294	270 8,258	298 8,740	315 9,222	n/a n/a
Average number of days before reviews are complete: <ul style="list-style-type: none"> • Zoning • Erosion 	8.8 6.6	8 5	8 5	8 5	8 6	10 10
Number of zoning investigations	930	821	693	921	780	n/a
Percentage of zoning inspections resolved within 90 days of initial investigation	61.0%	81%	96%	96%	96%	≥60%
Number of farmers' market vendors (calendar year)	35	43	46	45	45	45
Average weekly customer count at farmers' markets (calendar year)	2,200	3,200	3,410	3,750	3,700	3,500
Number of individuals assisted with gardening/landscape information (calendar year)	616	669	661	650	650	700

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Ultimate Target
Number of individuals trained or recertified through pesticide education (calendar year)	162	150	152	150	150	150
Number of individuals assisted with pesticide information (calendar year)	934	274	178	250	250	250
Number of 4-H summer camp participants (calendar year)	106	104	105	87	110	125
Number of 4-H club members (calendar year)	68	100	59	200	200	500
Number of individuals receiving nutrition, health, or food safety information (calendar year) ²	9,488	1,516	1,916	1,000	1,000	1,200
Number of participants completing food safety courses (calendar year)	208	150	127	150	150	150

¹ Cumulative measure based on revised Implementation Schedule presented to the Board of Supervisors 9/22/09.

² The decreases in FY 2012-FY 2014 vs. FY 2011 are due to a combination of reporting changes & staff turnover.

Overview of Community Development Departments

Spotsylvania's Community Development function is a combination of six 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.

Community Development Administrator

Purpose

The Community Development Administrator (CDA) is responsible for all facets of the daily operation of the Community Development program, including budget oversight, supervision of staff, and the coordination and provision of community development (Building, Zoning, Planning, Economic Development and Tourism) services to the public. The CDA serves as a facilitator for business owners, contractors, homeowners and developers to help solve various issues and complaints that arise in the development process. The CDA is also responsible for the development and implementation of process enhancements, efficiency improvements, strategies and policies related to Community Development.

Community Development Administrator

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel *	\$0	\$0	\$0	\$0	\$0
Operating	\$2,815	\$2,479	\$2,479	\$3,365	\$2,785
Capital		\$0	\$0	\$100	\$100
TOTAL APPROPRIATED EXPENDITURES	\$2,815	\$2,479	\$2,479	\$3,465	\$2,885

* The personnel costs for this position are split evenly (25% each) among the four divisions that this position oversees (Planning, Economic Development, Building and Zoning)

Planning

Purpose

The Planning Department provides specialized expertise in the areas of plan development and program design to the Board of Supervisors, Planning Commission, Historic Preservation Commission, and Agricultural and Forestal/Purchase of Development Rights 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 administers the Rural Addition and Rustic Programs. 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Planning Review Fees	\$336,747	\$240,892	\$240,892	\$275,643	\$275,643
Plat Filing Fees	\$127,520	\$104,856	\$104,856	\$163,590	\$163,590
Telecommunications Review Fee	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Planning Department Publications	\$712	\$979	\$979	\$1,350	\$1,350
Proffers	\$0	\$0	\$322,683	\$0	\$0
Grant Revenues	\$0	\$0	\$267,683	\$0	\$0
TOTAL REVENUES	\$464,979	\$376,727	\$967,093	\$470,583	\$470,583
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$872,143	\$957,042	\$963,243	\$930,273	\$930,273
Operating	\$52,001	\$98,536	\$101,497	\$102,470	\$102,470
Capital	\$7,967	\$0	\$654,866	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$932,111	\$1,055,578	\$1,719,606	\$1,032,743	\$1,032,743
NET TAX SUPPORT	\$467,132	\$678,851	\$752,513	\$562,160	\$562,160

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

Economic Development

Purpose

The Department of Economic Development provides services designed to attract, retain and facilitate expansion of high quality business and industry resulting in a stable, diverse local economy and an improved standard of living for the citizens of the County. Economic Development 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$489,400	\$526,494	\$529,233	\$529,304	\$483,233
Operating	\$204,603	\$309,165	\$309,165	\$260,305	\$225,931
Capital	\$9,182	\$3,700	\$3,700	\$17,580	\$0
TOTAL APPROPRIATED EXPENDITURES	\$703,185	\$839,359	\$842,098	\$807,189	\$709,164
NET TAX SUPPORT	\$703,185	\$839,359	\$842,098	\$807,189	\$709,164

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding for the Fredericksburg Regional Alliance has been moved to the Economic Development Opportunities Fund.
- Increased funding for prospect development.

Economic Development Opportunities Fund

Purpose

The Economic Development Opportunities (EDO) Fund was established by the Board of Supervisors to provide incentive loans to new or expanding businesses in the County.

Economic Development Opportunities Fund

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
Transfer from General Fund	\$1,250,000	\$400,000	\$766,150	\$401,097	\$401,097
Rental of General Property	\$74,915	\$60,000	\$60,000	\$70,375	\$70,375
Interest on Investments	\$1,890	\$3,000	\$3,000	\$3,000	\$3,000
Use of (addition to) to Fund Balance	-\$533,380	\$285,467	\$724,892	\$1,248,488	\$92,488
TOTAL REVENUES	\$793,425	\$748,467	\$1,554,042	\$1,722,960	\$566,960
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$720,958	\$689,150	\$1,494,725	\$1,663,797	\$507,797
Capital	\$10,720	\$0	\$0	\$0	\$0
Debt Service	\$61,747	\$59,317	\$59,317	\$59,163	\$59,163
TOTAL APPROPRIATED EXPENDITURES	\$793,425	\$748,467	\$1,554,042	\$1,722,960	\$566,960

Notable FY 2015 Budget Changes

- The FY 2015 budget includes the following transfers of on-going revenues from the General fund:
 - Mall incentive payments - \$200,000
 - Fredericksburg Regional Alliance - \$107,497
 - Business incentives/sponsorships - \$93,600
- The FY 2014 budget included \$400,000 in one time funding from the General fund balance.

Tourism

Purpose

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

Tourism

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Transient Occupancy Taxes	\$670,230	\$603,174	\$595,019	\$626,032	\$626,032
Tourism Event Donations	\$42,100	\$38,200	\$38,200	\$41,425	\$41,425
Tourism Miscellaneous Items	\$7,916	\$3,300	\$3,300	\$2,600	\$2,600
Tourism Event Admissions	\$123,486	\$200,000	\$200,000	\$0	\$0
TOTAL REVENUES	\$843,732	\$844,674	\$836,519	\$670,057	\$670,057
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$137,766	\$143,491	\$159,016	\$201,158	\$176,437
Operating	\$563,438	\$541,896	\$541,896	\$437,472	\$428,100
Capital	\$0	\$0	\$0	\$117,490	\$21,000
TOTAL APPROPRIATED EXPENDITURES	\$701,204	\$685,387	\$700,912	\$756,120	\$625,537
NET TAX SUPPORT	(\$142,528)	(\$159,287)	(\$135,607)	\$86,063	(\$44,520)

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Increase in part-time funding to open the Lick Run Visitor Center additional hours during the closing of the Chancellorsville Visitor Center for renovations.
- Funding for a replacement vehicle.
- Funding for training for front-line personnel in restaurants, hotels, and attractions to be tourism ambassadors for Spotsylvania County by directing visitors to local retail outlets, restaurants, events, and attractions.
- Funding for directional signs to direct visitors from I95 and local roads to points of interest in Spotsylvania.
- Funding for a Civil War Commemorative Event, Civil War Kids Camp and the 208 Sale Trail, which are offset by a reduction of funding for the reenactment, which will not be held in FY 2015.

Virginia Cooperative Extension Office

Purpose

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

Extension Agents (VA Cooperative)

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$73,919	\$76,453	\$77,138	\$81,566	\$81,566
Operating	\$70,720	\$84,661	\$84,661	\$89,055	\$89,055
Capital	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$144,639	\$161,114	\$161,799	\$170,621	\$170,621
NET TAX SUPPORT	\$144,639	\$161,114	\$161,799	\$170,621	\$170,621

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- Funding to increase the Assistant Farmer's Market Manager's position from 10 hours to 15 hours per week.
- Increase in funding for the County's share of six Extension Agents that serve our area.

Zoning Division

Purpose

The Zoning Division provides on-site inspections, plan review, code enforcement, and response to complaints from citizens; including all land disturbance activities and all Chesapeake Bay Preservation Act interpretation and enforcement. 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (department specific)					
Environmental Engineering Fees	\$560,629	\$368,953	\$368,953	\$425,000	\$425,000
Other Local Revenue	\$0	\$5,840	\$5,840	\$373,040	\$373,040
Zoning Fees	\$262,131	\$290,000	\$290,000	\$262,500	\$262,500
Chesapeake Bay Fees	\$51,733	\$48,000	\$48,000	\$112,500	\$112,500
Use of Fund Balance	(41,343)	\$0	\$0	\$41,176	\$41,176
TOTAL REVENUES	\$833,150	\$712,793	\$712,793	\$1,214,216	\$1,214,216
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,181,798	\$1,165,319	\$1,172,848	\$1,242,682	\$1,242,682
Operating	\$85,781	\$109,223	\$110,920	\$465,591	\$464,451
Capital	\$406	\$765	\$765	\$0	\$0
TOTAL APPROPRIATED EXPENDITURES	\$1,267,985	\$1,275,307	\$1,284,533	\$1,708,273	\$1,707,133
Transfer to General Fund	\$161,482	\$135,206	\$135,206	\$158,733	\$158,733
NET TAX SUPPORT	\$596,317	\$697,720	\$706,946	\$652,790	\$651,650

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.

Community Development Staffing

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

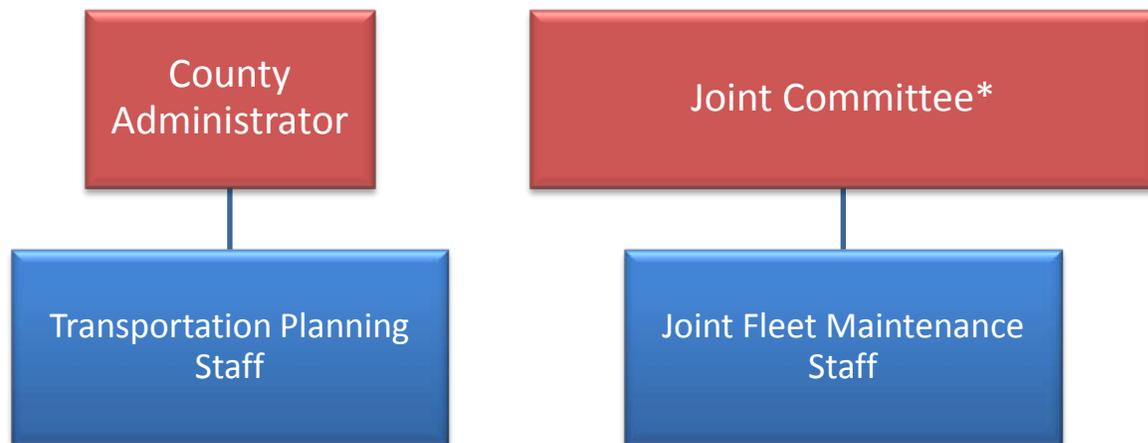
Department/Position	FY 2013	FY 2014	FY 2015
Community Development Administrator	1	1	1
TOTAL FTE	1	1	1
Planning			
Director	1	1	1
Assistant Director	1	1	1
Office Manager II	1	1	1
Office Technician	1	1	1
Senior Planner	1	1	1
Planner I	1	1	1
Planner II	1	1	1
Planner III	1	1	1
Planning Technician	2	2	2
Planning Manager	1	0	0
TOTAL FTEs	11	10	10
Economic Development			
Director	1	1	1
Deputy Director	1	1	1
Business Retention Specialist	0	1	1
Business Analyst	1	0	0
Economic Development Specialist	1	1	1
ED & Tourism Assistant	1	1	1
TOTAL FTEs	5	5	5
Tourism			
Tourism Manager	1	1	1
Visitor Center Counselor	0.63	0.63	0.63
TOTAL FTEs	1.63	1.63	1.63

Department/Position	FY 2013	FY 2014	FY 2015
Virginia Cooperative Extension Office			
Secretary	1	1	1
Farmer's Market Position	0.50	0.50	0.50
TOTAL FTEs	1.50	1.50	1.50
Zoning Division			
Director of Code Compliance/Zoning Administrator	1	1	1
Deputy Zoning Administrator	1	1	1
Zoning Assistant	2	1	1
Code Enforcement Officer	3	3	3
Erosion/Sediment Program Administrator	1	1	1
Environmental Technician	3	3	3
Environmental Assistant	1	1	1
ESC Inspector	1	1	1
Environmental Engineer	1	1	1
TOTAL FTEs	14	13	13
TOTAL FTEs Community Development			
	34.13	32.13	32.13



Transportation

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



*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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)	\$10,387,701	\$10,674,536	\$10,666,441	\$11,789,702	\$11,789,702
TOTAL REVENUES	\$10,387,701	\$10,674,536	\$10,666,441	\$11,789,702	\$11,789,702
EXPENDITURES: (by department)					
Transportation Fund	\$8,076,329	\$8,219,001	\$8,142,498	\$9,237,818	\$9,237,818
Joint Fleet Maintenance Fund	\$2,311,372	\$2,455,535	\$2,523,943	\$2,551,884	\$2,551,884
TOTAL EXPENDITURES	\$10,387,701	\$10,674,536	\$10,666,441	\$11,789,702	\$11,789,702
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$1,465,774	\$1,597,453	\$1,598,479	\$1,638,481	\$1,638,481
Operating	\$1,625,402	\$1,597,527	\$1,665,687	\$1,648,302	\$1,648,302
Capital	\$939	\$28,100	\$32,000	\$32,000	\$32,000
Debt Service	\$3,373,632	\$3,723,600	\$3,642,419	\$4,900,335	\$4,900,335
Reserves	\$3,661,452	\$3,600,457	\$3,600,457	\$3,419,165	\$3,419,165
Transfers Out	\$260,502	\$127,399	\$127,399	\$151,419	\$151,419
TOTAL APPROPRIATED EXPENDITURES	\$10,387,701	\$10,674,536	\$10,666,441	\$11,789,702	\$11,789,702

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 2015 fuel tax revenue to be \$4.4 million.

When combined with approximately \$2.4 million from the Transportation Fund balance, the projected FY 2015 fuel tax revenue is sufficient to pay FY 2015 PRTC and VRE subsidies, and all other FY 2015 transportation expenditures. As such, the transfers of \$2.8 million in vehicle decal fee revenue and approximately \$600,000 in special district set-aside revenue is maintained in the General Fund in FY 2015. 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 part in FY 2016 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 associated with specific commercial developments.

Transportation Projects in the Recommended FY 2015 – FY 2019 Capital Improvement Plan
Mine Road, Falcon Drive and Spotsylvania Avenue intersection
Jones Powell Road hill improvements
Hard surfacing of the unpaved roads ranked as "Fair"
Hickory Ridge/Rt.1 intersection
Signal Installation at Balls Bluff and Spotsylvania Parkway
Study & preliminary engineering for widening of Morris Road
Improvements to Exits 118 and 126
General Engineering Consultant

Transportation Fund

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
Local	\$6,543,764	\$4,839,887	\$4,839,887	\$5,281,251	\$5,281,251
Bond proceeds	\$5,567,371	\$0	\$0	\$0	\$0
Use of (addition to) to Transportation Fund Balance	(\$4,213,902)	\$3,187,429	\$3,069,715	\$3,779,379	\$3,779,379
Transfer from Capital Projects Fund	\$179,096	\$191,685	\$230,157	\$177,188	\$177,188
Transfer from General Fund	\$0	\$0	\$2,739	\$0	\$0
TOTAL REVENUES	\$8,076,329	\$8,219,001	\$8,142,498	\$9,237,818	\$9,237,818
APPROPRIATED EXPENDITURES: (by category)					
Personnel	\$312,260	\$325,225	\$327,964	\$348,712	\$348,712
Operating	\$467,544	\$442,320	\$444,259	\$418,187	\$418,187
Capital	\$939	\$0	\$0	\$0	\$0
Debt Service	\$3,373,632	\$3,723,600	\$3,642,419	\$4,900,335	\$4,900,335
Reserves	\$0	\$2,201,657	\$2,201,657	\$1,377,462	\$1,377,462
VRE Reserves & Subsidies	\$3,661,452	\$1,398,800	\$1,398,800	\$2,041,703	\$2,041,703
SUBTOTAL - APPROPRIATED EXPENDITURES	\$7,815,827	\$8,091,602	\$8,015,099	\$9,086,399	\$9,086,399
Transfers Out	\$260,502	\$127,399	\$127,399	\$151,419	\$151,419
TOTAL EXPENDITURES	\$8,076,329	\$8,219,001	\$8,142,498	\$9,237,818	\$9,237,818

Notable FY 2015 Budget Changes

- Detailed salary and benefit changes are listed on page 213.
- A \$23,742 reduction in funding for the Fredericksburg Regional Transit (FRED) bus system.
- When the recommended budget was finalized, VRE was working on a proposal under which additional railcars would be purchased in FY 2015 funded by additional revenues generated from special taxes in place in Northern Virginia and contributions from Fredericksburg, Stafford and Spotsylvania. Spotsylvania's share, due at the beginning of FY 2017 was estimated at \$1,110,642. One half of that \$1.1 million (\$555,321) was included in the FY 2015 Recommended Budget as a reserve towards the FY 2017 payment. However, we have since learned that VRE will seek federal and state funding instead of using the Northern Virginia special tax money and contributions from the three non-Northern Virginia localities. Any future locality costs will be factored into out-year VRE subsidies. The \$555,321 reserve will be removed from the adopted budget.
- The addition of \$1.3 million in debt service for the Summer 2014 issuance of \$13.7 million in bonds for the Unpaved Roads, Signal at Balls Bluff, Hickory Ridge/Route 1 Intersection Improvements, Mine/Falcon/Spotsylvania Intersection Improvements, Jones Powell Hill Improvement, Improvements to Exits 118 and 126, and Morris Road Widening Study projects.
- An \$87,582 increase in the VRE/PRTC operations subsidy payments.
- \$15,000 is included in a reserve for Other Post Employment Benefits (OPEB) liabilities.

Joint Fleet Maintenance

Purpose

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

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

Joint Fleet Maintenance Fund

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
Local	\$2,250,753	\$2,455,535	\$2,505,535	\$2,551,884	\$2,455,535
Use of (addition to) to Fund Balance	\$60,619	\$0	\$18,408	\$0	\$96,349
TOTAL REVENUES	\$2,311,372	\$2,455,535	\$2,523,943	\$2,551,884	\$2,551,884
EXPENDITURES: (by category)					
Personnel	\$1,153,514	\$1,272,228	\$1,270,515	\$1,289,769	\$1,289,769
Operating	\$1,157,858	\$1,155,207	\$1,221,428	\$1,230,115	\$1,230,115
Capital	\$0	\$28,100	\$32,000	\$32,000	\$32,000
TOTAL EXPENDITURES	\$2,311,372	\$2,455,535	\$2,523,943	\$2,551,884	\$2,551,884

Transportation Staffing

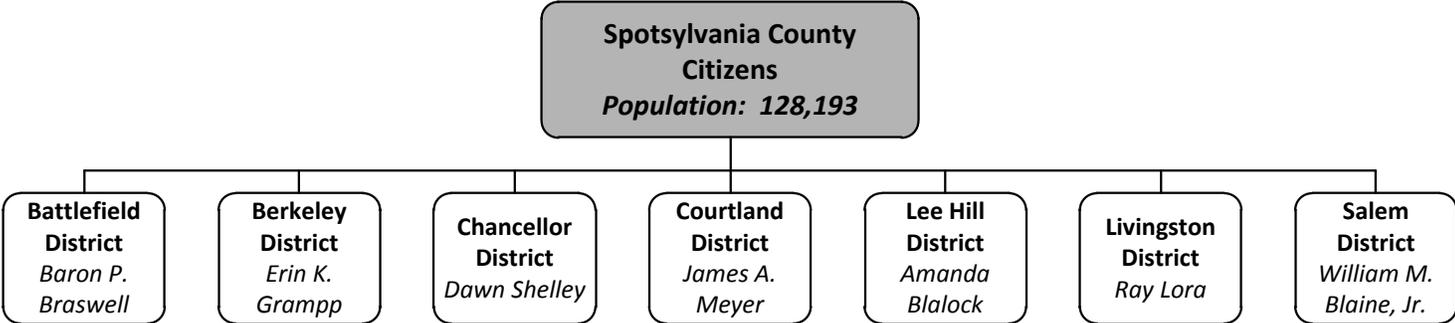
Department/Position	FY 2013	FY 2014	FY 2015
Transportation			
Transportation Planner	1	1	1
Traffic Engineer	1	1	1
Construction Technician	1	1	1
Litter Control Technician	2	2	2
TOTAL FTEs	5	5	5
TOTAL FTEs Transportation	5	5	5

*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

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 2015 Recommended Budget to the School Board on January 23, 2014. More detailed information on the Superintendent’s Recommended Budget is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.



School Operating Fund

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
State & Federal	\$133,836,500	\$130,071,875	\$130,071,875	\$135,071,863	\$135,071,863
Local Transfer	\$114,151,940	\$114,830,339	\$118,429,691	\$114,830,339	\$114,830,339
Local	\$3,517,933	\$3,419,737	\$3,786,997	\$3,785,339	\$3,785,339
Bond Proceeds	\$44,236,694	\$0	\$11,697,015	\$0	\$0
Gap in School funding	\$0	\$0		\$1,901,959	\$0
Use of (Addition to) Fund Balance	(\$10,698)	\$0		\$0	\$0
TOTAL REVENUES	\$295,732,369	\$248,321,951	\$263,985,578	\$255,589,500	\$253,687,541
APPROPRIATED EXPENDITURES: (by category)					
Instruction	\$170,992,894	\$168,927,902	\$173,228,537	\$178,072,893	\$176,170,934
Administration/Health	\$8,726,731	\$9,026,302	\$8,934,172	\$9,235,942	\$9,235,942
Transportation	\$15,768,086	\$16,538,219	\$16,707,499	\$16,905,176	\$16,905,176
Maintenance	\$20,493,959	\$20,904,807	\$20,920,088	\$21,104,821	\$21,104,821
Debt Service	\$72,394,859	\$25,622,391	\$37,279,363	\$22,897,604	\$22,897,604
Technology	\$7,299,970	\$7,246,460	\$6,860,049	\$7,317,194	\$7,317,194
TOTAL APPROPRIATED EXPENDITURES	\$295,676,499	\$248,266,081	\$263,929,708	\$255,533,630	\$253,631,671
Transfer to School Food Service Fund	\$55,870	\$55,870	\$55,870	\$55,870	\$55,870
TOTAL EXPENDITURES	\$295,732,369	\$248,321,951	\$263,985,578	\$255,589,500	\$253,687,541

Overview of Education Function

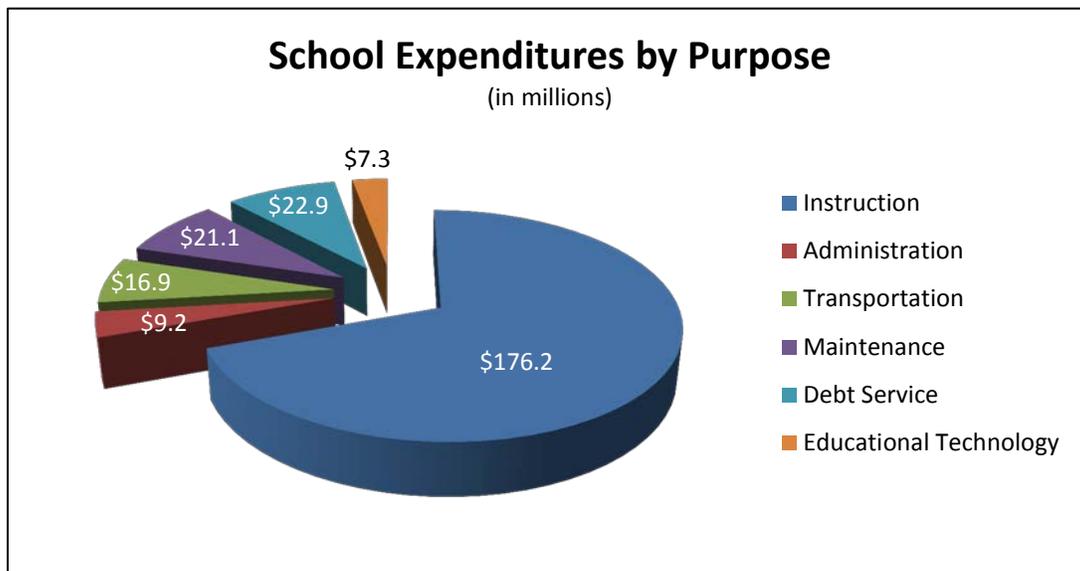
School Boards in Virginia are required to provide, as a minimum, programs and services as prescribed by the Standards of Quality (SOQ). The Composite Index is the measure used to determine the state and local share of SOQ costs. The Required Local Effort is the locality's share, of the State's estimate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

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

Breakdown of Local Transfer	FY 2014 Adopted Budget	FY 2015 Recommended Budget
Required Local Effort	\$44,116,544	\$51,849,984
Required Local Match for Optional Programs	\$1,650,255	\$1,599,490
Debt Service	\$25,622,391	\$22,865,604
Additional Local Transfer	\$43,441,149	\$38,515,261
Total Local Transfer	\$114,830,339	\$114,830,339

Per Pupil Cost	FY 2014 Adopted Budget	FY 2015 Recommended Budget
Student enrollment	23,537	23,855
Total School Operating Budget per Pupil	\$10,547	\$10,632
Local Transfer per pupil – Operating	\$3,790	\$3,855
Local Transfer per pupil – Debt Service	<u>\$1,089</u>	<u>\$959</u>
Total Local Transfer per pupil	\$4,879	\$4,814

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



School	Building Capacity	Enrollment			2014-2015 Projection
		2011-2012	2012-2013	2013-2014	
Elementary (grades preK-5):					
Battlefield	833	648	639	644	656
Berkeley	353	325	319	306	294
Brock Road	907	769	729	753	717
Cedar Forest	936	732	716	771	740
Chancellor	455	363	374	387	362
Courthouse Road	907	870	854	829	808
Courtland	789	577	586	564	564
Harrison Road	936	851	856	822	823
Lee Hill	807	670	692	702	698
Livingston	504	444	451	444	449
Parkside	936	691	694	728	731
Riverview	907	623	653	712	729
Robert E. Lee	585	507	516	502	505
Salem	815	645	660	635	648
Smith Station	986	794	751	762	747
Spotswood	641	537	564	537	568
Wilderness	936	757	763	763	748
	13,233	10,803	10,817	10,861	10,787
Middle (grades 6-8):					
Battlefield	807	808	791	798	802
Chancellor	857	844	819	858	834
Freedom	948	858	857	883	876
Ni River	774	683	687	715	702
Post Oak	948	753	752	781	778
Spotsylvania	907	828	806	805	817
Thornburg	790	672	690	691	660
	6,031	5,446	5,402	5,531	5,469
Secondary (grades 9-12):					
Chancellor	1,427	1,380	1,380	1,342	1,348
Courtland	1,265	1,192	1,219	1,190	1,188
Massaponax	1,830	1,870	1,858	1,829	1,958
Riverbend	1,995	1,923	1,913	1,866	1,874
Spotsylvania	1,611	1,113	1,103	1,123	1,200
John J. Wright Center (preK-12)					
Preschool	(1)	(1)	(1)	(1)	(1)
Alt Education	90	48	33	31	31
	8,218	7,526	7,506	7,381	7,599
TOTAL	27,482	23,775	23,725	23,773	23,855

⁽¹⁾ Pre-K enrollment is counted at the home elementary schools above. However, the 9/30/2013 enrollment was 327 for the 2013 – 2014 school year and is projected at 327 for the 2014 – 2015 school year.

Food Service

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

School Food Service Fund

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Requested	FY 2015 Recommended
REVENUES: (function specific)					
Local	\$4,602,672	\$5,545,142	\$5,545,142	\$4,867,464	\$4,867,464
State & Federal	\$4,543,463	\$4,443,353	\$4,443,353	\$4,606,879	\$4,606,879
Transfer from School Operating Fund	\$55,870	\$55,870	\$55,870	\$55,870	\$55,870
Use of (Addition to) Fund Balance	-\$281,911	\$0	\$58,131	\$0	\$0
TOTAL REVENUES	\$8,920,094	\$10,044,365	\$10,102,496	\$9,530,213	\$9,530,213

EXPENDITURES: (by category)

Food Service	\$8,920,094	\$10,044,365	\$10,102,496	\$9,530,213	\$9,530,213
TOTAL EXPENDITURES	\$8,920,094	\$10,044,365	\$10,102,496	\$9,530,213	\$9,530,213