

Spotsylvania County



September 27, 2022

Pre-Budget Work Session

County/City	2022 Real Estate Rate
Richmond	\$1.2000
Fairfax	1.1435
Alexandria	1.1100
Prince William	1.1075
Arlington	1.0300
Chesterfield	0.9200
Loudoun	0.8900
Fredericksburg	0.8600
Stafford	0.8500
Henrico	0.8500
Hanover	0.8100
Spotsylvania	0.7377

Selected County Services:

- 31 public schools
- 13 convenience center with 1 landfill
- 13 parks with 22 miles of trails and 218 athletic field/courts
- 11 fire/rescue stations, all with career 24/7 ALS coverage

Regional Services:

- Animal Shelter
- Bus – FRED
- Commuter rail – VRE
- Health Department
- Libraries – CRRL
- Jail
- Juvenile Detention

Our Long-Term Strategic Goals

- **Quality Government**
- **Public Safety**
- **Infrastructure Investment**
- **Growth Management**
- **Environmental Stewardship**
- **Educational Opportunity**
- **Economic Prosperity**



Known Challenges

- Inflation
- Staffing Needs
- One-time Use of Fund Balance for On-going Expenses in FY23 - \$7.05M

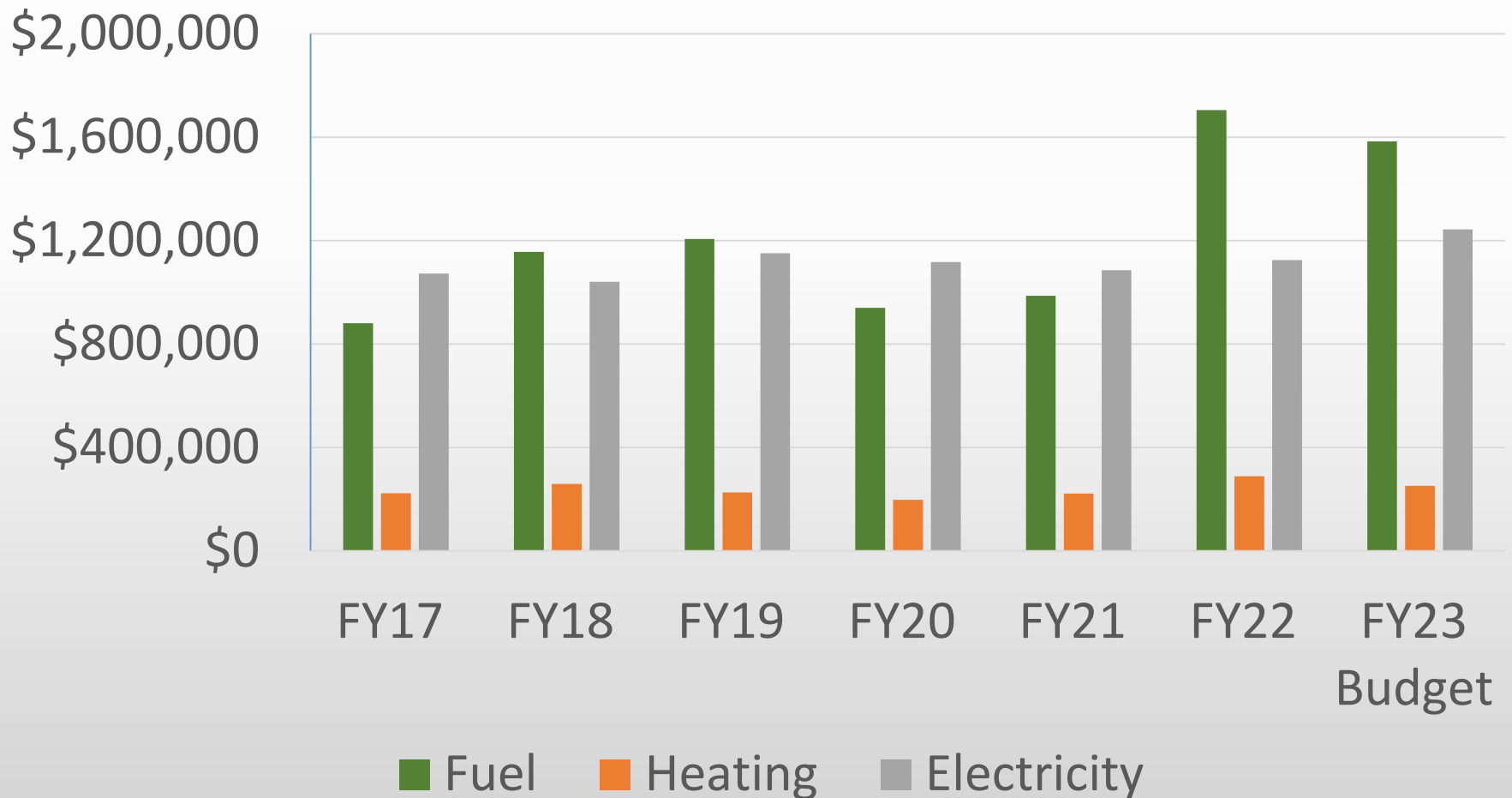


Pre-Budget Work Session

10 Year Historical Consumer Price Index

YEAR	1 st HALF	2 ND HALF	ANNUAL
2012	2.3	1.8	2.1
2013	1.5	1.4	1.5
2014	1.7	1.5	1.6
2015	-0.1	0.3	0.1
2016	1.1	1.5	1.3
2017	2.2	2.0	2.1
2018	2.5	2.4	2.5
2019	1.7	1.9	1.8
2020	1.2	1.2	1.2
2021	3.4	6.0	4.7
2022	8.3	8.5 (Estimate)	8.4 (Estimate)

Inflation – Fuel, Heating & Electricity



- Human Capital Investments

- ✓ Competitive Compensation (COLA & Merit)
- ✓ Employee Turnover
- ✓ Overtime

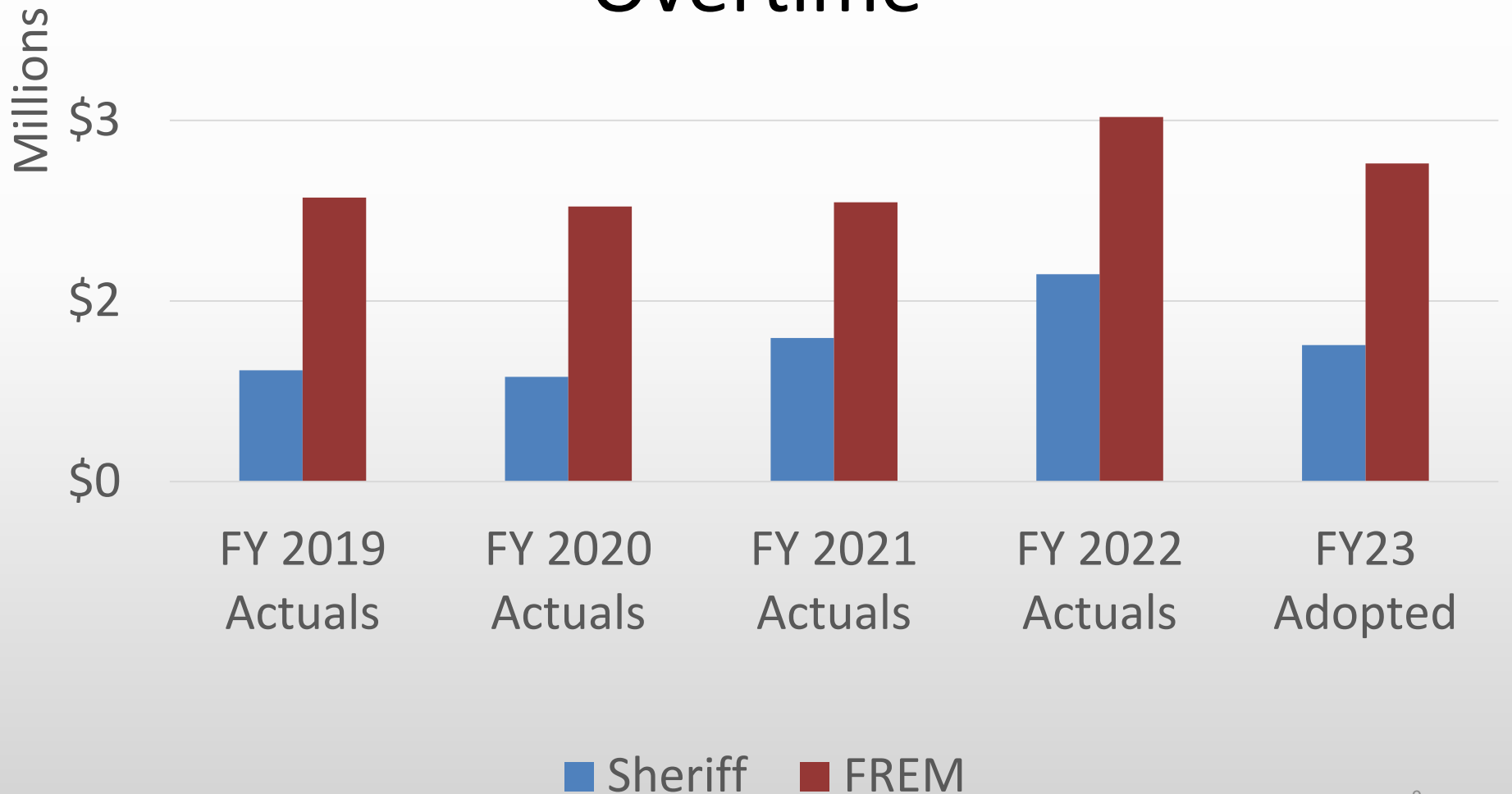


Employee Turnover

	FY 2019	FY 2020	FY 2021	FY 2022	Target
General Government	7.6%	8.0%	14.0%	11%	≤8%
Social Services	15.3%	17.2%	22.0%	21%	≤10%
Sheriff's Full-time Sworn	9.0%	6.4%	6.0%	6%	≤8%
FREM Full-time Sworn	14.0%	7.1%	7.0%	11%	≤10%

- State DSS/VA workers is approximately 15%
- Nationally - Sworn law enforcement is approximately 11%
- Nationally - Fire and Rescue is between 10% - 20%
 - With EMS closer to 25%

Overtime



Addressing Staffing Needs

- ✓ General Government (Non-Public Safety)
- ✓ Transportation
- ✓ Public Safety



One-time Use of General Fund Balance for On-Going Expenses

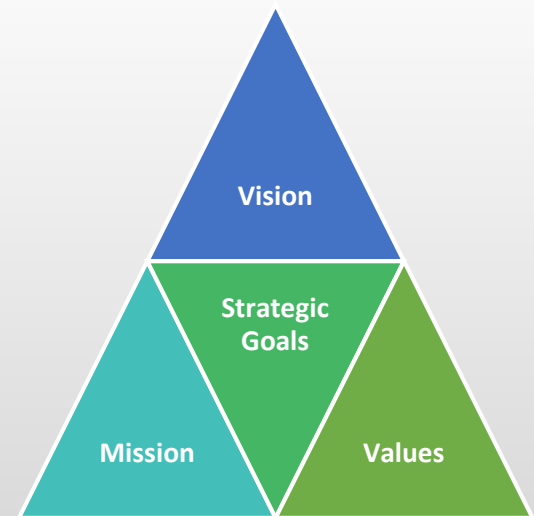
- Transfer to the Schools for teacher pay scale enhancements **\$5.65M**
- Transfer to the Transportation Fund **\$1.4M**



Pre-Budget Work Session

Our Mission is to ensure the delivery of quality government services that are customer-focused, promote a safe, healthy, and prosperous community, and reflect excellence in financial stewardship.

What are your
budget priorities?



Next Pre-Budget Work Sessions

October
11

October
25