

# Total Full-time Equivalents (FTE)

	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Executive Services</b>	23.00	23.00	22.00	22.00
<b>Administrative Services</b>	117.65	117.65	121.28	121.28
<b>Voter Services</b>	3.50	3.50	3.50	3.50
<b>Judicial Administration</b>	44.89	44.89	44.89	44.89
<b>Public Safety</b>	521.88	547.23	561.23	564.23
<b>Public Works</b>	199.32	203.32	203.32	202.32
<b>Health &amp; Welfare</b>	96.65	98.15	106.78	113.78
<b>Parks, Recreation &amp; Cultural</b>	26.78	26.78	27.28	28.28
<b>Community Development</b>	31.13	35.50	35.13	35.13
<b>Transportation</b>	4.26	4.26	4.26	4.26
<b>Capital Projects</b>	2.00	2.00	2.00	2.00
<b>TOTAL FTEs*</b>	<b>1,071.06</b>	<b>1,106.28</b>	<b>1,131.67</b>	<b>1,141.67</b>
<b>Total full-time FTEs</b>	<b>996.00</b>	<b>1,036.00</b>	<b>1,059.00</b>	<b>1,069.00</b>
<b>Total part-time FTEs</b>	<b>75.06</b>	<b>70.28</b>	<b>72.67</b>	<b>72.67</b>

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



# Salary and Benefits

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The FY 2020 Adopted Budget includes the following salary and benefit changes for all County departments. Salary and benefit details for School employees can be found in the School's budget document which is available through the School Administrative Office at (540) 834-2500 or at [www.spotsylvania.k12.va.us](http://www.spotsylvania.k12.va.us).

- The following compensation adjustments are budgeted within department budgets:
  - 1.2% cost-of-living adjustment, and 1.2% merit increase – the combination of which is commensurate with the 2018 annual consumer price index.
  - Third year of funding for the phased implementation of the compensation study and longevity adjustments approved by the Board in June 2017. The longevity adjustments planned in FY 2020 are 0.5% for employees reaching three or 12 years of service, and 1% for those reaching five, 10 or 15 years of service as of June 30, 2019.

To best align with VRS reporting dates, all approved compensation adjustments have an effective date of July 15, 2019 and will first appear on paychecks on August 2, 2019.

- The County will continue to offer the current Keycare 20 and Keycare 30 health insurance plans and will add a high deductible health insurance plan option. The FY 2020 Budget was increased by \$1.5 million for the County's share of the health insurance increases. Employees will see an increase in the monthly payroll premiums for both plans beginning with the plan year that starts October 2019. Details of the high deductible health insurance plan will be provided during open enrollment.
- The Virginia Retirement System (VRS) employer contribution rate remains at 9.58%.
- The VRS disability insurance rate for employees in the VRS Hybrid Plan retirement system remains at 0.59%.
- The VRS Life Insurance employer rate remains at 1.31%.
- Workers compensation rates remain the same as those in use for FY 2019.
- As has been the case in prior budgets, \$8,500 is included in the County Administrator's budget for special employee recognitions (i.e. bonuses and other forms of recognition) as set out in Section 8.3 of the County's Personnel Policies and Procedures Manual.

# Personnel Changes

The table below outlines position additions and changes in FY 2020.

Function	FTE Count		Position	Funded: Full-Year	Deleted	Requested: Not Recommended
	Full-time	Part-time				
Executive Services			Deputy Director of Human Resources <sup>1</sup>	✓		
			Part-time Assessment Technician I			✓
Public Safety	2.00		<b>Deputy Sheriff - Courts</b>	✓		
			Three Deputy Sheriff – SROs <sup>2</sup>	✓		
			Two Communications Officers <sup>2</sup>	✓		
			Two Communications Operators <sup>2</sup>	✓		
			Two Animal Control Shelter Assistants <sup>2</sup>	✓		
			<b>Commercial Inspector</b>	✓		
Public Works	(1.00)		Sign Coordinator		✓	
Health & Welfare	1.00		<b>Eligibility Program Manager</b>	✓		
	3.00		<b>Family Services Worker (Child Welfare)</b>	✓		
	1.00		<b>Family Services Supervisor (Foster Care)</b>	✓		
	1.00		<b>Services Program Manager</b>	✓		
	1.00		<b>Eligibility Worker II</b>	✓		
Parks, Recreation & Cultural	1.00		<b>Maintenance Worker I</b>	✓		
<b>10.00</b>		<b>TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS</b>				
<b>0</b>		<b>TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs</b>				

**Bold** = new position

<sup>1</sup> This position was approved by the Board in February 2019 for FY 2019.

<sup>2</sup> Existing position. Funded half year in FY 2019, but for full year in FY 2020.

## Personnel Changes *continued*

The table below outlines position changes that occurred during FY 2019 and are included in the FY 2020 Adopted Budget.

Function	FTE Count		Position	Full-Year Funded	Grant Funded
	Full-time	Part-time			
Executive Services	(1.00)		Assistant County Administrator		
Administrative Services	1.00		Deputy Director of Human Resources	✓	
	1.00		Financial System Administrator	✓	
	1.00		Deputy Director of Finance for Budget	✓	
		0.63	Procurement Clerk	✓	
Public Safety	3.00		Deputy Sheriff - SRO	✓	
	1.00		Deputy Sheriff – SRO – half year		✓
	10.00		Firefighter/Medic 24/7 (SAFER) – half yr		✓
Health & Welfare	3.00		Eligibility Worker	✓	
	1.00		Senior Eligibility Worker	✓	
	2.00		Self-Sufficiency Worker II	✓	
	1.00		Senior Family Services Worker	✓	
	1.00	(0.63)	Aide II <sup>1</sup>	✓	
		0.63	Family Services Worker II	✓	
		0.63	PC Technician	✓	
Parks & Recreation		0.50	Support Clerk <sup>2</sup>	✓	
Community Development	1.00		Project Management Coordinator <sup>3</sup>		
	(1.00)		Business Retention Specialist <sup>3</sup>		
	1.00		Business Development Manager <sup>3</sup>		
	(1.00)		Project Management Coordinator <sup>3</sup>		
		0.63	Office Assistant <sup>3</sup>		
	(1.00)		ED&T Assistant <sup>3</sup>		
	<b>23.00</b>		<b>Total net increase/(decrease) in full-time positions</b>		
		<b>2.39</b>	<b>Total net increase/(decrease) in part-time FTEs</b>		

<sup>1</sup> Conversion of part-time Aide II position to full-time

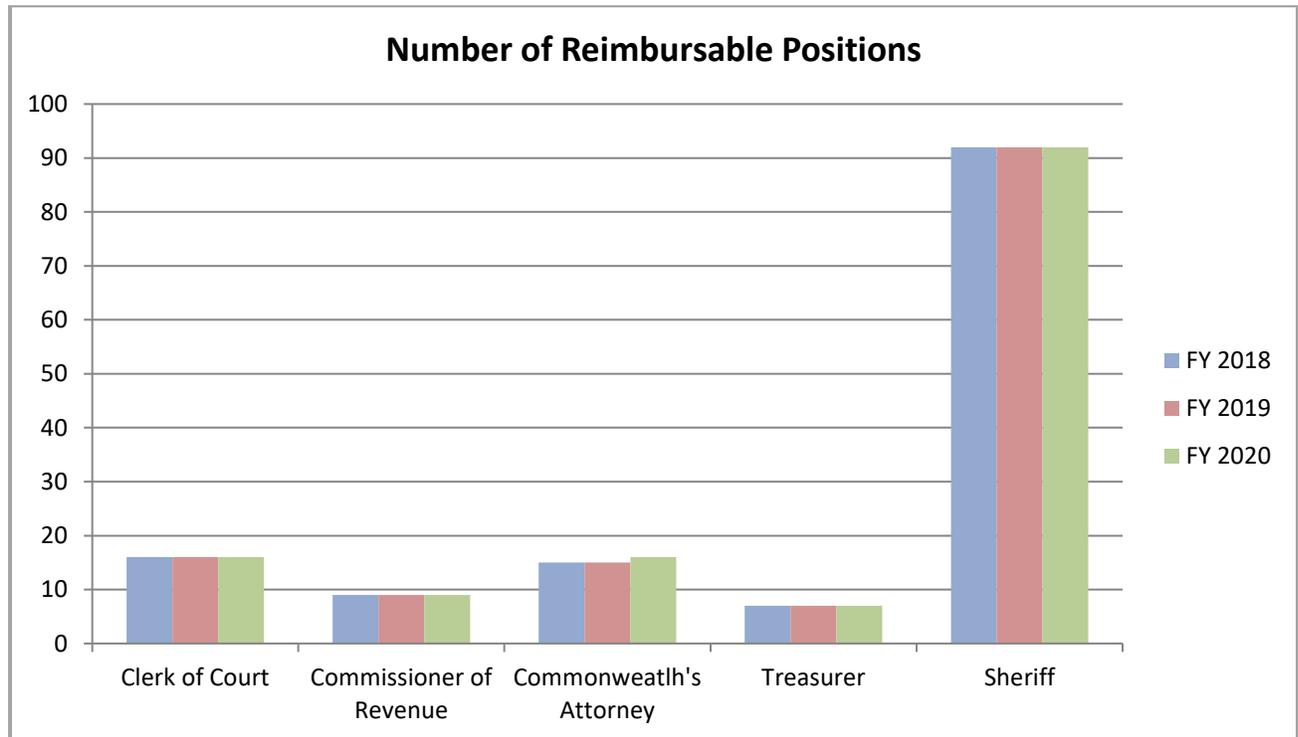
<sup>2</sup> FTE change from 0.0 FTE to 0.50 FTE due to amount of consistent hours worked per week

<sup>3</sup> The vacant Business Retention Specialist position was changed to a Project Management Coordinator position in June 2018. In June 2019, the vacant Project Management Coordinator and one vacant ED&T Assistant positions were eliminated in order to add the Business Development Manager and part-time Office Assistant positions.

# Compensation Board Positions

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

Allocation of funding by the Compensation Board is supposed to be based on staffing standards approved by the Compensation Board. These standards are driven by a variety of factors, including population. However, due to State budget constraints the Compensation Board is not meeting the approved staffing standards.



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

DEPARTMENT	FY 2018 Actuals	FY 2019 Adopted	FY 2020 Adopted	PERCENTAGE OF NON-DESIGNATED REVENUES
Transfer to School Operating Fund	\$121,634,934	\$128,242,093	\$131,181,416	56.6%
Fire, Rescue, & Emergency Mgmt	19,318,257	20,313,637	21,924,733	9.5%
Sheriff	16,264,769	17,682,000	18,897,756	8.1%
Social Services & CSA	6,729,569	8,566,916	9,865,636	4.3%
Transfer to Capital Projects	10,187,077	9,794,788	9,794,788	4.2%
Debt Service	9,965,182	9,775,881	9,792,860	4.2%
Regional Detention Facilities	6,466,410	7,027,696	7,564,276	3.3%
Information Services	4,604,789	5,816,939	5,883,410	2.5%
Regional Library	4,435,128	4,595,999	4,626,346	2.0%
Facilities Management	4,005,789	4,668,989	4,426,927	1.9%
Non-Departmental	1,219,696	1,144,246	3,652,571	1.6%
Financial Services	1,945,004	2,271,508	2,736,069	1.2%
Parks and Recreation	2,375,533	2,572,216	2,670,870	1.2%
Refuse Management	1,038,553	1,941,040	1,652,286	0.7%
Commonwealth's Attorney	1,281,200	1,316,367	1,359,552	0.6%
Commissioner of Revenue	1,055,904	1,169,149	1,220,477	0.5%
County Attorney	953,963	1,054,047	1,080,311	0.5%
County Administration	928,672	1,018,943	1,058,087	0.5%
Assessment	908,955	952,333	1,025,878	0.4%
Transfer to Code Compliance	918,635	898,974	963,044	0.4%
Economic Development	870,003	916,510	945,901	0.4%
Human Resources	715,662	795,808	942,570	0.4%
Transfer to ED Opportunities Fund	864,835	899,000	879,000	0.4%
Treasurer	654,763	851,005	853,236	0.4%
Transfer to Transportation	700,000	700,000	700,000	0.3%
Clerk of Circuit Court	537,448	634,690	639,021	0.3%
Local Health Department	592,732	607,569	607,569	0.3%
Planning	391,457	530,264	575,874	0.2%
Registrar/Electoral Board	364,539	414,466	464,136	0.2%
Rapp Area Community Svcs Board	396,984	393,026	427,593	0.2%
Court Services Unit	408,507	342,643	324,689	0.1%
Board of Supervisors	267,825	280,246	289,099	0.1%
Circuit Court	253,695	276,317	286,330	0.1%
Virginia Cooperative Extension	152,915	185,597	189,686	Less than 1/10 of 1%
Germanna Community College	230,520	89,171	89,171	Less than 1/10 of 1%
BOS Regional Agencies	127,659	142,435	88,432	Less than 1/10 of 1%
Juvenile & Domestic Relations Court	31,566	37,781	39,913	Less than 1/10 of 1%
General District Court	30,675	33,135	30,885	Less than 1/10 of 1%
Magistrate	6,720	5,234	4,184	Less than 1/10 of 1%
Medical Examiner	960	1,000	1,000	Less than 1/10 of 1%
Transfer to Utilities	0	0	0	Less than 1/10 of 1%
County Museum	0	(51,037)	0	Less than 1/10 of 1%
Tourism	(209,214)	(21,560)	(224,043)	Less than 1/10 of 1%
<b>Sub Total</b>	<b>\$223,628,270</b>	<b>\$238,887,061</b>	<b>\$249,531,539</b>	
Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures	(16,018,072)	(17,296,298)	(17,611,945)	
	<b>\$207,610,198</b>	<b>\$221,590,763</b>	<b>\$231,919,594</b>	

\*Use of fund balance for specific budget items has been removed from the totals.

# Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2018 Actuals	FY 2019 Adopted	FY 2020		Variance from FY 2019 Adopted Budget	
			Agency Request	Adopted Budget	Dollar	Percentage
4-H Educational Center	\$2,000	\$2,000	\$2,000	\$2,000	0	0.0%
Airplane Museum	50,000	0	0	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	13,000	0	0	N/A
Central Rappahannock Regional Library (CRRL)	4,435,128	4,830,523 #	4,626,346	4,626,346	(204,177)	(4.2%)
disAbility Resource Center	30,550	30,550	32,075	28,000	(2,550)	(8.3%)
Empowerhouse	69,808	55,448	58,220	58,220	2,772	5.0%
FAILSAFE-ERA	0	0	15,000	0	0	N/A
Forest Fire Extension Service	12,024	12,024	11,996	11,996	(28)	(0.2%)
Fredericksburg Regional Alliance (FRA)	128,998	126,337	135,000	135,000	8,663	6.9%
Fredericksburg Regional Food Bank	0	0	63,092	0	0	N/A
Fredericksburg Regional Transit (FRED)	402,673	405,421	383,072	383,072	(22,349)	(5.5%)
Fredericksburg SPCA	0	4,000	15,000	4,000	0	0.0%
George Washington Regional Commission (GWRC)	87,985	95,761	95,758	75,758	(20,003)	(20.9%)
Germanna Community College	230,520	89,171	189,171	189,171	100,000	112.1%
Greater Fredericksburg Habitat for Humanity	7,000	0	7,700	0	0	N/A
Greater Fredericksburg Tourism Partnership	171,338	175,000	175,000	175,000	0	0.0%
Health Department	634,007	647,569	647,569	647,569	0	0.0%
Healthy Families Rappahannock Area	16,400	28,000	28,000	10,000	(18,000)	(64.3%)
John J. Wright Educational & Cultural Ctr Museum	29,000	31,000	36,000	36,000	5,000	16.1%
Lake Anna Advisory Committee	2,000	3,000	0	0	(3,000)	(100.0%)
Lake Anna Civic Association	7,000	7,000	7,000	7,000	0	0.0%
Legal Aid Works (prev Rapp Legal Services )	28,684	28,684	28,684	28,684	0	0.0%
Med Flight	0	0	4,100	0	0	N/A
Mental Health America of Fredericksburg	27,142	27,348	26,250	14,750	(12,598)	(46.1%)
Micah Ministries	20,000	22,000	22,000	22,000	0	0.0%
Moss Free Clinic	25,460	25,456	25,456	25,456	0	0.0%
Office on Youth	278,473	217,829	178,392	178,392	(39,437)	(18.1%)
Piedmont Dispute Resolution Center	0	1,500	2,500	1,500	0	0.0%
Potomac & Rapp'k Transportation Commission (PRTC)	111,400	118,700	114,200	114,200	(4,500)	(3.8%)
Rappahannock Area Agency on Aging	31,885	31,885	31,885	31,885	0	0.0%
Rappahannock Area Community Services Board (RACSB)	396,984	393,026	427,593	427,593	34,567	8.8%
Rappahannock Area Court App Special Advocates (CASA)	20,000	20,000	24,000	22,000	2,000	10.0%
Rappahannock Area YMCA	0	0	200,000	200,000	200,000	N/A
Rappahannock Big Brothers/Big Sisters	5,500	3,000	3,000	3,000	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	25,410	21,000	0	0.0%
Rappahannock Emergency Medical Services	12,000	12,000	39,309	12,000	0	0.0%
Rappahannock Juvenile Center	1,386,321	1,214,807	1,351,387	1,351,387	136,580	11.2%
Rappahannock Railroad Museum	0	0	25,000	25,000	25,000	N/A
Rappahannock Refuge/Loisann's Hope House	20,000	20,000	20,000	15,000	(5,000)	(25.0%)
Rappahannock Regional Jail	5,061,059	5,812,889	6,212,889	6,212,889	400,000	6.9%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	0	0.0%
Rappahannock United Way Vol/Info Prog	0	3,000	3,000	5,000	2,000	66.7%
Rebuilding Together - Fredericksburg	7,000	7,000	8,500	7,000	0	0.0%
Safe Harbor Child Advocacy Center	7,000	7,150	7,365	7,365	215	3.0%
Spotsylvania Emergency Concerns Assoc (SECA)	12,500	13,250	13,250	13,250	0	0.0%
Spotsylvania Historical Association	35,520	30,720	30,728	30,728	8	0.0%
Thurman Brisben Center	77,000	84,000	100,800	84,000	0	0.0%
Tri-County Soil & Water Conservation District (SWCD)	31,830	35,013	41,306	41,306	6,293	18.0%
Virginia Community Food Connections	0	0	15,000	5,000	5,000	N/A
Virginia Railway Express (VRE)	1,520,191	1,632,635	1,285,670	1,285,670	(346,965)	(21.3%)
<b>TOTAL ALL AGENCIES FUNDED</b>	<b>\$15,454,379</b>	<b>\$16,326,696</b>	<b>\$16,809,673</b>	<b>\$16,576,187</b>	<b>\$249,491</b>	<b>1.5%</b>

<sup>1</sup> Subsequent to adoption of the FY 2019 Budget, the Board authorized two months of operations of the new Spotsylvania Towne Centre satellite library in FY 2018. This caused a shift of \$18,450 in one-time capital start-up costs between the FY 2018 and FY 2019 budgets, reducing the FY 2019 payment to the library by \$18,450.

# Function/Department Budgets

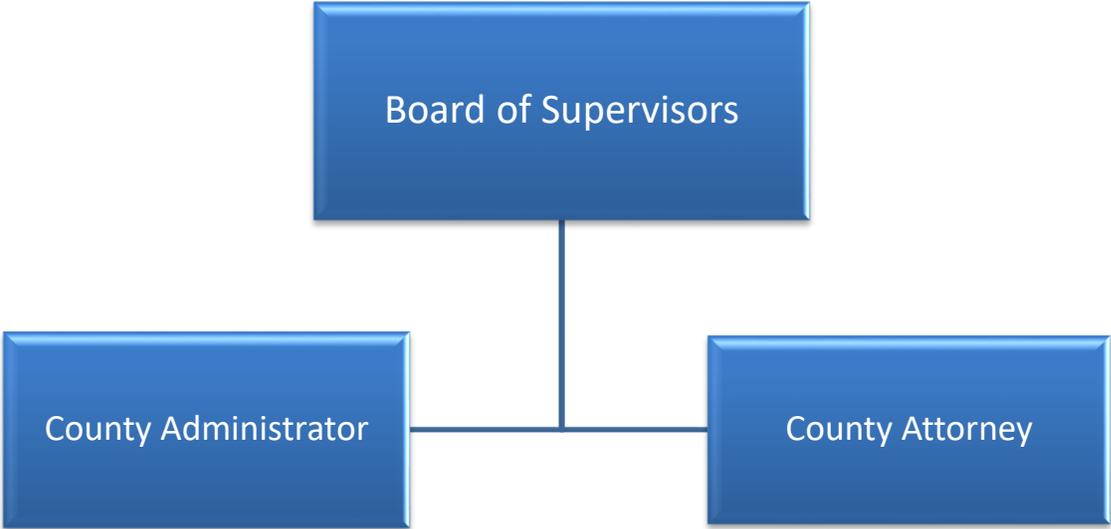
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This section includes function and department level data to help the reader understand the purpose of each County department/office and the costs associated with the work of departments/offices. Function narratives include challenges and opportunities; accomplishments; the focus for the current and upcoming budget years; and performance measures for each function.



# 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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>	\$29,900	\$31,510	\$31,690	\$31,690	\$38,500
<b>TOTAL REVENUES</b>	<b>\$29,900</b>	<b>\$31,510</b>	<b>\$31,690</b>	<b>\$31,690</b>	<b>\$38,500</b>

<b>EXPENDITURES: (by department)</b>					
Board of Supervisors	\$268,589	\$267,825	\$280,246	\$280,246	\$289,099
Board Regional Agencies	\$127,659	\$127,659	\$142,435	\$142,435	\$324,432
County Administration	\$974,557	\$931,182	\$1,019,143	\$1,021,927	\$1,060,587
County Attorney	\$1,048,706	\$953,963	\$1,054,047	\$1,054,943	\$1,180,311
Non-Departmental	\$1,413,193	\$1,219,696	\$1,144,736	\$888,084	\$3,652,571
<b>TOTAL EXPENDITURES</b>	<b>\$3,832,704</b>	<b>\$3,500,325</b>	<b>\$3,640,607</b>	<b>\$3,387,635</b>	<b>\$6,507,000</b>

<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$3,136,575	\$3,191,071	\$2,606,220	\$2,610,395	\$5,283,750
Operating	\$695,643	\$308,274	\$1,033,887	\$776,619	\$1,223,250
Capital	\$486	\$980	\$500	\$621	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$3,832,704</b>	<b>\$3,500,325</b>	<b>\$3,640,607</b>	<b>\$3,387,635</b>	<b>\$6,507,000</b>

<b>NET TAX SUPPORT</b>	<b>\$3,802,804</b>	<b>\$3,468,815</b>	<b>\$3,608,917</b>	<b>\$3,355,945</b>	<b>\$6,468,500</b>
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### Challenges and Opportunities –

- **Achieving balance.** The County’s leadership must be able to meet short-term or immediate needs without sacrificing long-term objectives. Additionally, a balance must be achieved between the rights and needs of the individual citizen with the common good of the community, and between the expectations of services and the resources available for those services.
- **Open government.** The County will provide opportunities for public involvement through open meetings and public hearings, as well as provide the public with information through many outreach methods, including the updated website, public cable channel, and social media.
- **Mandated services.** The County must meet all requirements, including significant resource requirements, of over 600 state and federal mandates, both funded and unfunded.

### 2019 and 2020 Focus/Highlights –

- **Bond rating upgrade.** In July 2018, the County’s credit ratings on General Obligation bonds were affirmed at AAA by Fitch, Aa1 by Moody’s, and AA+ by Standard & Poor’s.
- **Internal efficiencies and communication.** County Administration is working towards greater efficiency and improvement of communications and workflow within governmental operations.
- **Regional involvement.** The County will continue to 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.
- **Staff training.** The County Attorney’s Office will continue to seek and provide continuing legal education for its staff to maintain a high level of performance and efficiency.

## Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
GO Bond Rating <ul style="list-style-type: none"> <li>• Fitch</li> <li>• Moody's</li> <li>• Standard &amp; Poor's</li> </ul>	AA+	AAA	AAA	AAA	AAA	AAA
	Aa2	Aa1	Aa1	Aa1	Aa1	Aaa
	AA+	AA+	AA+	AA	AA	AAA
Annual crime rate (calendar year) <sup>1</sup>	3.5%	3.4%	n/a	4.0%	4.0%	4.0%
County unemployment rate (calendar year)	4.1%	3.7%	3.0%	3.5%	3.5%	~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; emails, phone calls, interviews with media by phone/radio/TV; updates to County webpage, Board webpage and County Administration webpage; social media updates (Facebook, Twitter, Instagram, YouTube, and Nextdoor)	700+	9,380+ <sup>2</sup>	5,952	6,000+	6,000+	n/a
Number of Freedom of Information Act (FOIA) requests processed	62	94	102	110+	110+	n/a
Percentage of FOIA responses meeting timeliness standards	100%	100%	100%	100%	100%	100%
Number of legal opinion requests received	435	680	435	516	544	n/a
Percentage of Code enforcement cases favorably concluded	100%	100%	100%	100%	100%	100%
Number of animal control cases <sup>3</sup>	35	42	32	36	37	n/a
Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts	\$10,624	\$13,025	\$14,615	\$12,755	\$13,465	n/a

<b>Measure</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>	<b>Ultimate Target</b>
Outside counsel legal fees saved (deeds only)	\$47,250	\$52,650	\$24,750	\$41,550	\$39,650	\$50,000

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

<sup>2</sup> Data for FY 2017 reflects the increased priority for the use of social media to inform and educate the Spotsylvania community with the hiring of a Community Engagement Director.

<sup>3</sup> Refers to cases brought in the enforcement of Chapter 4 of the Spotsylvania County Code.

## Overview of Executive Services Departments

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

### Board of Supervisors

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#### *Purpose*

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

The Board 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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$190,570	\$210,119	\$206,796	\$206,796	\$220,568
Operating	\$78,019	\$57,706	\$73,450	\$73,450	\$68,531
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$268,589</b>	<b>\$267,825</b>	<b>\$280,246</b>	<b>\$280,246</b>	<b>\$289,099</b>
<b>NET TAX SUPPORT</b>	<b>\$268,589</b>	<b>\$267,825</b>	<b>\$280,246</b>	<b>\$280,246</b>	<b>\$289,099</b>

#### *Notable FY 2020 Budget Changes*

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for health insurance due to unbudgeted employee selection coverage, which is partially offset by a decrease in funding for advertising based on historical expenditures.
- Changes in regional agency contributions are shown in the table on page 270.
- \$200,000 in one-time funding from the General Fund balance for one-time capital funding for the YMCA, which is shown on the regional agency contributions table on page 268.
- \$20,000 reduction in funding for the George Washington Regional Commission (GWRC).

## County Administration

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### **Purpose**

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

### County Administration

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
FOIA Reimbursement	\$900	\$2,510	\$200	\$200	\$2,500
<b>TOTAL REVENUES</b>	<b>\$900</b>	<b>\$2,510</b>	<b>\$200</b>	<b>\$200</b>	<b>\$2,500</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$931,184	\$894,446	\$973,597	\$976,876	\$1,014,181
Operating	\$43,373	\$36,736	\$45,546	\$44,930	\$46,406
Capital	\$0	\$0	\$0	\$121	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$974,557</b>	<b>\$931,182</b>	<b>\$1,019,143</b>	<b>\$1,021,927</b>	<b>\$1,060,587</b>
<b>NET TAX SUPPORT</b>	<b>\$973,657</b>	<b>\$928,672</b>	<b>\$1,018,943</b>	<b>\$1,021,727</b>	<b>\$1,058,087</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- The vacant unfunded Assistant County Administrator position was moved to the Finance Department in April 2019 and retitled as the Deputy Director of Finance for Budget. This position is funded in the FY 2020 Budget.
- Increase in funding for changes in employees' health insurance coverage selections.
- Increase in funding to archive social media posts for records retention, which is partially offset by decreases in funding for auto repairs & maintenance and dues & association memberships.
- Funding for one replacement vehicle. Funding for all general vehicle replacements, other than Social Services and Tourism, is budgeted in the Capital Projects Fund.
- As has been the case in prior budgets, \$8,500 is included in the County Administrator's budget for special employee recognitions (i.e. bonuses and other forms of recognition) as set out in Section 8.3 of the County's Personnel Policies and Procedures Manual.

## County Attorney

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### **Purpose**

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

### County Attorney

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$947,704	\$910,315	\$955,380	\$956,276	\$983,049
Operating	\$100,516	\$42,668	\$98,167	\$98,167	\$197,262
Capital	\$486	\$980	\$500	\$500	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,048,706</b>	<b>\$953,963</b>	<b>\$1,054,047</b>	<b>\$1,054,943</b>	<b>\$1,180,311</b>
<b>NET TAX SUPPORT</b>	<b>\$1,048,706</b>	<b>\$953,963</b>	<b>\$1,054,047</b>	<b>\$1,054,943</b>	<b>\$1,180,311</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for outside legal services, which is partially offset by a decrease in subsistence & lodging.
- \$100,000 in one-time funding from the General Fund balance for one-time legal services.

## Non-Departmental

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### Purpose

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

### Non-Departmental

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$490	\$490	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490</b>	<b>\$490</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,067,117	\$1,176,191	\$470,447	\$470,447	\$3,065,952
Operating	\$346,076	\$43,505	\$674,289	\$417,637	\$586,619
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,413,193</b>	<b>\$1,219,696</b>	<b>\$1,144,736</b>	<b>\$888,084</b>	<b>\$3,652,571</b>
<b>NET TAX SUPPORT</b>	<b>\$1,413,193</b>	<b>\$1,219,696</b>	<b>\$1,144,246</b>	<b>\$887,594</b>	<b>\$3,652,571</b>

### Notable FY 2020 Budget Changes

- We have regularly experienced budget savings due to lapse and turnover of budget positions. To address this savings and enhance the accuracy of our expenditures forecasting, Finance staff decreased the overall personnel budget by \$948,000. This reduction appears in the Non-Departmental accounts, but will actually be incurred throughout County departments.
- We have regularly experienced budget savings for health insurance due to lapse and turnover of positions and changes in coverage chosen by employee. To address the routine savings and enhance the accuracy of our expenditures forecasting, Finance staff decreased the overall health insurance budget by \$400,000. The reduction shows in the Non-Departmental accounts, but will actually be incurred throughout County departments.
- A \$1.5 million placeholder is added for anticipated changes to the health insurance plans. Currently, there exists an imbalance in the premiums paid into and the claims paid out of both the Keycare 20 and Keycare 30 plans. To realign the plans and ensure sustainability of the health insurance offerings and budgets going forward, Finance and Human Resources staff have begun exploring revisions to the health insurance plans and premiums. \$1.5 million is the placeholder within this budget as the employer's assumed share of the changes.
- \$1,896,835 is budgeted for the second year of a five-year phase-in of on-going funding for Other Post-Employment Benefits (OPEB) liabilities of the General Fund. The County has been funding OPEB contributions for the last few years for the liabilities of other funds, but FY 2019 was the first year of an on-going contribution of the General Fund.

**Executive Services Staffing**

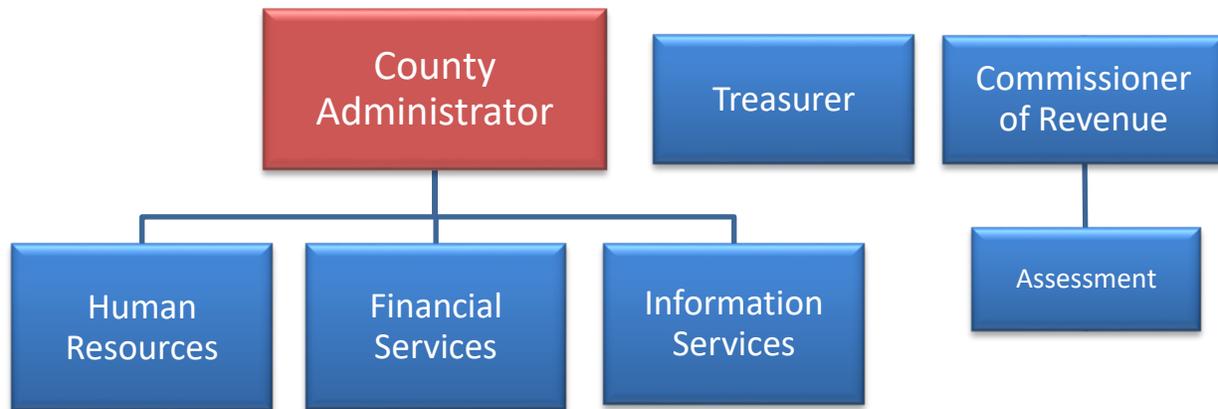
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Board of Supervisors</b>				
Seven Board Members	7.00	7.00	7.00	7.00
<b>TOTAL FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>County Administration</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant County Administrator	1.00	1.00	0	0
Assistant to County Administration	1.00	1.00	1.00	1.00
County Administrator	1.00	1.00	1.00	1.00
Deputy Clerk/Records Retention Officer	1.00	1.00	1.00	1.00
Deputy County Administrator	2.00	2.00	2.00	2.00
Director of Community Engagement	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b>County Attorney</b>				
Assistant County Attorney	1.00	1.00	1.00	1.00
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	1.00
Legal Assistant II	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00
Senior Assistant County Attorney	2.00	2.00	2.00	2.00
<b>TOTAL FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL FTEs Executive Services</b>				
	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>



# Administrative Services

**Mission** – To provide essential fiscal and support services to County programs and staff, and to serve as a responsible steward of government records, information and public assets.



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)					
TOTAL REVENUES	\$2,265,992	\$2,351,264	\$2,349,951	\$2,349,951	\$2,385,260
<b>EXPENDITURES:</b> (by department)					
Human Resources	\$809,728	\$715,662	\$795,808	\$826,155	\$942,570
Commissioner of Revenue	\$1,447,061	\$1,331,216	\$1,447,212	\$1,453,821	\$1,505,287
Assessment	\$1,021,714	\$908,955	\$952,333	\$953,500	\$1,025,878
Treasurer	\$1,846,972	\$1,738,920	\$1,896,908	\$1,905,529	\$1,925,428
Financial Services	\$2,554,109	\$2,337,821	\$2,626,949	\$2,635,993	\$3,099,128
Information Services	\$6,133,586	\$5,203,767	\$6,551,312	\$6,824,221	\$6,548,609
TOTAL EXPENDITURES	\$13,813,170	\$12,236,341	\$14,270,522	\$14,599,219	\$15,046,900
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$9,759,130	\$8,489,879	\$9,764,919	\$9,821,469	\$10,450,996
Operating	\$4,037,934	\$3,728,646	\$4,449,518	\$4,719,391	\$4,585,304
Capital	\$16,106	\$17,816	\$56,085	\$58,359	\$10,600
TOTAL APPROPRIATED EXPENDITURES	\$13,813,170	\$12,236,341	\$14,270,522	\$14,599,219	\$15,046,900
<b>NET TAX SUPPORT</b>	<b>\$11,547,178</b>	<b>\$9,885,077</b>	<b>\$11,920,571</b>	<b>\$12,249,268</b>	<b>\$12,661,640</b>

### Challenges and Opportunities –

- **Building citizen trust.** Staff recognizes the value that accurate information plays in the decision making process for the Board and with keeping the citizens informed. The availability of a wealth of data to citizens from multiple sources can potentially generate inconsistencies. Staff is committed to ensuring data provided is factual and, when possible, will strive to correct or update provided information, including information supplied by others.
- **Being responsive to changing requirements, standards, principles, and market conditions.** Staff is committed to responding appropriately to changing regulations, reporting requirements, accounting standards, best practices, and new requests from other County departments. Additionally, staff from the Assessment Office continues to adapt to an ever-changing and volatile real estate market to produce credible assessments, while staff from the Information Services (IS) Office is responding to increased demand for capacity and flexibility of technology to support a more mobile workforce, paperless initiatives, and citizen expectations for “always available” access to County information and services through a variety of delivery methods. Meanwhile, Finance staff must remain abreast of and responsible for regularly changing reporting and accounting requirements, and the increasing complexity of government finance.
- **Collection of delinquent accounts.** A partnership with an outside agency has helped to facilitate and improve the collection process. However, the demands on staff resources to maintain quality customer service remain high. The Treasurer’s Office continues to work on developing methods to improve balancing the daily needs of serving customers and resolving overdue accounts.
- **Technology management.** IS is challenged with providing a diverse and broad range of strategic planning and core functions, with significant impact on all departments within the County. Beyond the traditional computer and network support provided, IS also serves the County by providing oversight and maintenance of public safety systems, which include radios, 911 telephones, dispatch system, mobile services and 911 addressing and mapping. IS provides Geographic Information Systems (GIS) services to assist in strategic decision making, and IT governance, which provides oversight of technology county-wide to ensure that sustainable, effective, and cost-conscious systems are implemented and managed throughout their entire life cycle, by using industry standard best practices such as COBIT, ITIL, Information Assurance, and Project Management.

### 2019 and 2020 Focus/Highlights –

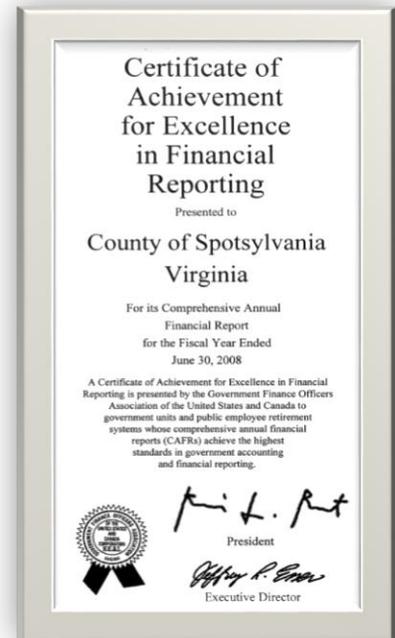
- **Bond rating upgrade.** In July 2018, the County’s credit ratings on General Obligation bonds were affirmed at AAA by Fitch, Aa1 by Moody’s, and AA+ by Standard & Poor’s.
- **Building a sustainable budget.** Staff will assist the Board in the construction of the FY 2020 Budget. Staff assists the Citizen Budget Review Committee (CBRC) and serves on

various committees such as the Transportation Committee and the Capital Construction Committee.

- **Securing financing.** Staff secured the local financing necessary in FY 2019 for the Computer Aided Dispatch (CAD) System, the animal shelter expansion/renovation, several transportation projects, and school capital needs approved in the Capital Improvement Plan (CIP) and will do the same for projects approved for FY 2020.
- **Refunding of bonds.** Staff will coordinate with the County's financial advisors to continue reviewing outstanding bonds to determine if there is potential for refunding to gain savings through lowered interest rates based on current market conditions.
- **2020 real property reassessment.** Staff will complete the 2020 reassessment of real property which includes finalizing assessment values; completing audit and control checks; preparing and sending out Change in Real Estate Assessment Notices to taxpayers; and holding appraiser and Board of Equalization appeal hearings.
- **System upgrades and enhancements.** Implementation of a new land record system is expected to begin in FY 2020. A new personal property system is planned subsequent to implementation of the land records system. The Treasurer's Office expects a new real estate system to go-live in FY 2020. The Treasurer's Office is also working with IS to implement an e-billing program. Finance staff continues to test the Electronic Funds Transfer (EFT) program and expects it to be available for use in FY 2020. Staff plans to implement a marketing strategy to continuously expand the EFT program by annual benchmarks.
- **Financial system.** Staff is in the process of implementing a new financial management system. The new financial system is a large, multi-year project that requires significant resources in terms of planning and implementation. While the initial planning stage was completed in FY 2013 the project was delayed until completion of the time management system implementation. The first phase of implementation is scheduled to go-live October 1, 2019.
- **Internal controls.** The addition of the new Senior Accountant position over Internal Controls in FY 2018 kicked off the process approved by the Board to establish an internal audit function within the Finance Department. This position will play a key role in ensuring appropriate internal controls with the implementation of the County's financial system upgrade.
- **Compensation adjustments.** A total compensation study performed by a third-party consultant in FY 2017 provided recommendations for salary and benefits compensation. The Board approved the compensation study adjustments in three phases: Phase 1 was implemented in FY 2018; Phase 2 in FY 2019; and Phase 3 is included in the FY 2020 Recommended Budget. Each phase of the compensation study implementation included a cost of living adjustment (COLA), longevity, and classification date parity compensation adjustments. The compensation study also included a full review of job descriptions and Fair Labor Standards Act (FLSA) designation for positions was implemented along with job reclassifications, which lead to department restructuring in several departments. In FY 2020, Human Resources staff anticipates focusing on

implementation of benefits recommendations from the compensation study and looking into opportunities to introduce new benefits.

- **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. IS 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.
- **Public safety initiatives.** IS will manage the implementation of major public safety initiatives to include the Computer Aided Dispatch (CAD) System and E-911 phone system replacements, as well as migrating to a new 911 communications platform mandated by the Federal and State governments.
- **Technology prioritization.** IS implemented an IT Steering Committee which will drive the direction of technology and associated projects across the organization.
- **Revised policies.** Staff coordinated with the County Attorney's Office to recommend revisions to the Procurement policy which were approved in FY 2019. Staff will be proposing revisions to the Grants Management policy in FY 2020. The Treasurer's Office plans to review and update the investment policy.



Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
GO Bond Rating <ul style="list-style-type: none"> <li>Fitch</li> <li>Moody's</li> <li>Standard &amp; Poor's</li> </ul>	AA+	AAA	AAA	AAA	AAA	AAA
	Aa2	Aa1	Aa1	Aa1	Aa1	Aaa
	AA+	AA+	AA+	AA	AA	AAA
Number of consecutive years awarded GFOA's certifications for the budget and Comprehensive Annual Financial Report (CAFR) documents	20/22	21/23	22/24	23/25	24/26	n/a
Number of external financial audit adjustments	2 <sup>1</sup>	1 <sup>2</sup>	0	0	0	0
Submission of quarterly budget reports within 1.5 months of close of quarter	3 operating 4 capital	2 operating 4 capital	2 operating 4 capital	3 operating 4 capital	4 operating 4 capital	4 operating 4 capital
Payrolls completed on time	26 of 26					
Water & sewer billing cycles completed on time	24 of 24					
Variance of General Fund revenue from projections (initial budget/mid-year projections) <sup>3</sup>	4.8%/2.8% <sup>4</sup>	3.2%/1.6% <sup>5</sup>	2.8%/0.4% <sup>5</sup>	1.5%/1.0%	1.5%/1.0%	±3%/±2%
Percent of contracts with no successful bid protests	100%	100%	100%	100%	100%	100%
Average number of days to process Invitation for Bids (IFB) from issuance to contract award	97	72	75	80	80	90 days
Average number of days to process Request for Proposals (RFP) from issuance to contract award	227 <sup>6</sup>	145	155	174	174	190 days
Number of parcels reassessed (calendar year) <sup>7</sup>	61,996	62,586	63,082	63,500	63,500	n/a
Assessment to sales ratio (calendar year) <sup>8</sup>	86.04%	86.3% <sup>9</sup>	91.4% <sup>10</sup>	n/a	n/a	100.0%

Administrative Services

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Taxpayer-originated assessment disputes as percent of total taxable parcels (calendar year) <sup>7</sup>	0.5%	0.5%	0.3%	n/a	n/a	0.0%
Real estate transfers (calendar year)	5,783	6,501	6,434	6,000	6,000	6,000
Number of tax relief applicants (calendar year)	1,153	1,106	1,139	1,160	1,160	1,160
Funds reclaimed through Sales Tax audits (calendar year)	\$54,410	\$24,047	54,410	n/a	n/a	n/a
Business property returns processed (calendar year)	4,632	5,155	5,286	5,200	5,200	5,200
Business license accounts (calendar year)	1,004	1,191	1,582	1,600	1,600	1,600
Transient occupancy returns processed (calendar year/per month)	117	106	101	110	110	110
Issuance of "no fee" motor vehicle license fees (calendar year) <sup>11</sup>	3,200	6,184	6,197	6,200	6,200	6,200
State income tax returns processed (calendar year) <sup>12</sup>	14,004	13,619	8,050	8,000	8,000	8,000
Number of consecutive years received Treasurers Association of Virginia Accreditation	14	15	16	17	18	n/a
Number of days original tax bills mailed prior to due date	30 days	30 days	30 days	30 days	30 days	30 days
Number of days delinquent tax bills mailed after due date	<45 days	<45 days	<45 days	<45 days	<45 days	<45 days
Percentage of deposits made within 24 hours of receipt	100%	100%	100%	100%	100%	100%
Collection rate of tax levy, 12 months after due date (calendar year) <sup>13</sup>	RE: 99.4% PP: 97.6%	RE: 99.6% PP: 97.3%	RE: 99.6% PP: 97.4%	RE: 95% PP: 90%	RE: 95% PP: 90%	RE: 95% PP: 90%

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Percentage of property tax assessments determined to be uncollectible (calendar year) <sup>14</sup>	1.05%	1.0%	1.0%	<2%	<2%	<2% <sup>15</sup>
Operational, day to day technology work requests <sup>16</sup>	11,132	11,466	TBD	12,164	TBD	n/a
Technology work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests) <sup>16</sup>	4,408/40%	4,540/40%	TBD	4,865/40%	TBD	n/a
Number of active technology capital improvement projects	18	20	TBD	23	TBD	n/a
County site network connectivity, at all sites – uptime percentage	99.96%	99.97%	TBD	99.99%	TBD	99.99%
Number of sites managed <sup>17</sup>	26	26	26	26	26	30
Software application support – uptime percentage	99.97%	99.98%	TBD	99.99%	TBD	99.99%
Number of primary IT applications managed – critical <sup>18</sup>	18	19	TBD	19	TBD	n/a
Number of primary IT applications managed – secondary <sup>19</sup>	37	37	TBD	40	TBD	n/a

<sup>1</sup> FY 2016 – School Board: restatement of FY 2015 results due to an error in the calculation of deferred Virginia Retirement System (VRS) contributions. FY 2016 – County: restatement of FY 2015 results from capital asset additions entered in error prior to FY 2006 and before improved control procedures were implemented in 2008.

<sup>2</sup> FY 2017 – School Board: restatement of FY 2016 results due to overstatement of total capital asset accumulated depreciation.

<sup>3</sup> Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and Children’s Services Act (CSA) revenue.

<sup>4</sup> The \$0.02 real estate tax rate increase adopted for calendar year 2016 was not assumed in the initial FY 2016 budget estimates.

<sup>5</sup> There was no mid-year report completed for FY 2017 or FY 2018. The 1.6% and 0.4% shown here represents the variance of General Fund actual receipts compared to the third quarter FY 2017 and FY 2018 projections, respectively.

<sup>6</sup> FY 2016 increase was related to an extended timeline for selection committee review/evaluation of several complex RFP’s; the need for multiple addendums for several construction IFB’s; and staff resources due to turnover in the County Attorney’s Office.

<sup>7</sup> Reassessments are completed in even years, so 2017 and 2019 are not reassessment years.

<sup>8</sup> The assessment to sales ratio study is completed by the Virginia Department of Taxation. Per State Code (§58.1-3259), localities for whom the State's study shows a sales assessment ratio of at least 70% and no higher than 130% for the year a general reassessment or annual assessment is effective are deemed to have assessed at 100%.

<sup>9</sup> CY 2017 preliminary state mini-sales ratio for sales taking place between November 2016 and February 2017 divided by the 2017 Land Book Values. Actual 2017 annual state assessment ratio considers sales that took place between Jan-Dec 2017 divided by the 2017 Land Book values. Final official ratio figure will not be available until late July 2019.

<sup>10</sup> CY 2018 preliminary state mini-sales ratio for sales taking place between November 2017 and February 2018 divided by the 2018 Land Book Values. Actual 2018 annual state assessment ratio considers sales that took place between Jan-Dec 2018 divided by the 2018 Land Book values. Final official ratio figure will not be available until late July 2020.

<sup>11</sup> "No fee" motor vehicle license fees include volunteer fire/rescue members in addition to military/government vehicles, religious organizations, public service, rentals, handicap, veterans, and non-profit organizations. Data collection was corrected in 2017 to include all classifications of "no-fee" vehicles. Revised data for 2016 is not available.

<sup>12</sup> The decline in the number of State income tax returns processed is attributed to returns being sent directly to Richmond, online filing, and tax preparers offering accelerated refunds.

<sup>13</sup> "RE" means real estate and "PP" means personal property.

<sup>14</sup> Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.

<sup>15</sup> Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.

<sup>16</sup> Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.

<sup>17</sup> The physical number of County facilities that connect back to one of our network operating centers in the County (i.e. E911 center, Holbert Building server room, old Sheriff's Office, etc.).

<sup>18</sup> Critical applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.

<sup>19</sup> Secondary applications include all other software and back office applications.

## Overview of Administrative Services Departments

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

### Human Resources

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#### *Purpose*

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

#### Human Resources

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$650,829	\$583,288	\$649,990	\$671,696	\$791,524
Operating	\$158,625	\$131,483	\$145,818	\$154,459	\$151,046
Capital	\$274	\$891	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$809,728</b>	<b>\$715,662</b>	<b>\$795,808</b>	<b>\$826,155</b>	<b>\$942,570</b>
<b>NET TAX SUPPORT</b>	<b>\$809,728</b>	<b>\$715,662</b>	<b>\$795,808</b>	<b>\$826,155</b>	<b>\$942,570</b>

#### *Notable FY 2020 Budget Changes*

- Detailed salary and benefit changes are listed on page 265.
- Full year funding for a Deputy Director position, approved by the Board in February 2019.
- Increase in funding for advertising and education/training, which is partially offset with decreases in funding for subsistence/lodging and office supplies.

## Commissioner of the Revenue

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### **Purpose**

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

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

### Commissioner of Revenue

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
State Compensation Board	\$276,610	\$274,400	\$277,063	\$277,063	\$283,810
Land Use Application Fees	\$1,000	\$912	\$1,000	\$1,000	\$1,000
Sale of Real Estate Cards	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$277,610</b>	<b>\$275,312</b>	<b>\$278,063</b>	<b>\$278,063</b>	<b>\$284,810</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,377,473	\$1,268,391	\$1,372,577	\$1,379,186	\$1,434,592
Operating	\$68,439	\$61,425	\$73,750	\$73,597	\$70,695
Capital	\$1,149	\$1,400	\$885	\$1,038	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,447,061</b>	<b>\$1,331,216</b>	<b>\$1,447,212</b>	<b>\$1,453,821</b>	<b>\$1,505,287</b>
<b>NET TAX SUPPORT</b>	<b>\$1,169,451</b>	<b>\$1,055,904</b>	<b>\$1,169,149</b>	<b>\$1,175,758</b>	<b>\$1,220,477</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Decrease in funding for other professional services due to deletion of one-time costs in FY 2019.

## Assessment

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### **Purpose**

The Assessment Office is responsible for the appraisal of all real property in the County. Existing properties are reassessed every two years and are re-inspected at least once every six years. The most recent reassessment was completed January 1, 2018; the next reassessment will be completed January 1, 2020.

### Assessment

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$948,728	\$845,587	\$924,427	\$925,726	\$958,445
Operating	\$71,786	\$62,184	\$27,906	\$27,774	\$67,433
Capital	\$1,200	\$1,184	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,021,714</b>	<b>\$908,955</b>	<b>\$952,333</b>	<b>\$953,500</b>	<b>\$1,025,878</b>
<b>NET TAX SUPPORT</b>	<b>\$1,021,714</b>	<b>\$908,955</b>	<b>\$952,333</b>	<b>\$953,500</b>	<b>\$1,025,878</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Funding for increases in personnel (Board of Equalization) and operating (outsourcing of printing/ mailing assessment notices, advertising, office supplies, etc.) accounts for costs of the 2020 general reassessment.

## Treasurer

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### **Purpose**

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

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

### Treasurer

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
Administrative Collection Fee	\$500,000	\$600,665	\$550,000	\$550,000	\$575,000
State Compensation Board	\$241,951	\$239,254	\$242,347	\$242,347	\$245,663
W/S Administrative Fee	\$198,000	\$237,038	\$240,027	\$240,027	\$244,329
Transfer from Fire/EMS Fee Fund	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
Miscellaneous	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$947,151</b>	<b>\$1,084,157</b>	<b>\$1,039,574</b>	<b>\$1,039,574</b>	<b>\$1,072,192</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,514,429	\$1,462,514	\$1,549,445	\$1,558,066	\$1,557,155
Operating	\$331,743	\$275,833	\$346,063	\$345,910	\$366,473
Capital	\$800	\$573	\$1,400	\$1,553	\$1,800
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,846,972</b>	<b>\$1,738,920</b>	<b>\$1,896,908</b>	<b>\$1,905,529</b>	<b>\$1,925,428</b>
<b>NET TAX SUPPORT</b>	<b>\$899,821</b>	<b>\$654,763</b>	<b>\$857,334</b>	<b>\$865,955</b>	<b>\$853,236</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Funding for increases in printing/binding and postal services.
- Funding for replacement for desk chairs and worktop desks for staff.

## Financial Services

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### **Purpose**

Financial Services is responsible for the financial management of County resources, and maintaining and enforcing financial policies, as adopted by the Board. Primary functions include accounting, payroll, financial reporting, preparation of annual budgets and the 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 Board approval, including budget amendments, supplemental appropriations, and grant applications and acceptance. The Committee consists of two Board members, Commissioner of the Revenue, Treasurer, Deputy County Administrator, and Director of Finance.

### **Financial Services**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
W/S Administrative Fee	\$306,000	\$326,659	\$325,441	\$325,441	\$333,059
Sale of Surplus Property	\$60,000	\$66,158	\$30,000	\$30,000	\$30,000
<b>TOTAL REVENUES</b>	<b>\$366,000</b>	<b>\$392,817</b>	<b>\$355,441</b>	<b>\$355,441</b>	<b>\$363,059</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,937,714	\$1,795,516	\$2,049,113	\$2,058,157	\$2,411,174
Operating	\$613,012	\$539,324	\$577,836	\$575,868	\$687,954
Capital	\$3,383	\$2,981	\$0	\$1,968	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,554,109</b>	<b>\$2,337,821</b>	<b>\$2,626,949</b>	<b>\$2,635,993</b>	<b>\$3,099,128</b>
<b>NET TAX SUPPORT</b>	<b>\$2,188,109</b>	<b>\$1,945,004</b>	<b>\$2,271,508</b>	<b>\$2,280,552</b>	<b>\$2,736,069</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- The vacant unfunded Assistant County Administrator position was moved from County Administration to the Finance Department in April 2019 and retitled as the Deputy Director of Finance for Budget. This position is funded in the FY 2020 Budget.
- Full year funding for a Financial System Administrator position and a part-time Procurement Clerk position for the implementation of the new financial system. These positions were approved by the Board in FY 2019. Both positions were budgeted in the Capital Projects Fund as part of the financial system capital project in FY 2019 but have intentionally been budgeted in the General Fund in FY 2020.
- Increase in funding for subsistence/lodging, which is more than offset by decreases in funding for postal services and lease/rental equipment.

## Information Services

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### **Purpose**

Information Services (IS) 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.

IS 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 IS and is responsible for developing, maintaining, and distributing geographic related data and applications.

### Information Services

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Antenna Tower Rental	\$307,402	\$257,308	\$314,373	\$314,373	\$297,699
GIS Fees	\$180,000	\$156,342	\$180,000	\$180,000	\$180,000
Annual PEG Fee Grant	\$185,329	\$185,328	\$180,000	\$180,000	\$185,000
Miscellaneous	\$2,500	\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL REVENUES</b>	<b>\$675,231</b>	<b>\$598,978</b>	<b>\$676,873</b>	<b>\$676,873</b>	<b>\$665,199</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$3,329,957	\$2,534,583	\$3,219,367	\$3,228,638	\$3,298,106
Operating	\$2,794,329	\$2,658,397	\$3,278,145	\$3,541,783	\$3,241,703
Capital	\$9,300	\$10,787	\$53,800	\$53,800	\$8,800
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$6,133,586</b>	<b>\$5,203,767</b>	<b>\$6,551,312</b>	<b>\$6,824,221</b>	<b>\$6,548,609</b>
<b>NET TAX SUPPORT</b>	<b>\$5,458,355</b>	<b>\$4,604,789</b>	<b>\$5,874,439</b>	<b>\$6,147,348</b>	<b>\$5,883,410</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for tower repair/maintenance.
- Increase in funding for biennial battery replacements for public safety radios.
- Increase in funding for outsourcing after hour technical support anticipated with the implementation of the new public safety system.
- Increase in funding for legal fees related to the renegotiation of cable franchise agreements. Renewal of the agreements occurs every four to five years.
- Increases in funding for disaster recovery services, mileage, subsistence/lodging, education/training, and dues/association memberships are more than offset with reductions in funding for management consulting services, other professional services, auto repairs/maintenance, maintenance service contracts, software applications, motor vehicle insurance, vehicle/equipment fuels, and books/subscriptions.

**Information Services** *continued*

**Notable FY 2020 Budget Changes** *continued*

- Funding for replacement chairs.
- Funding for computer equipment.
- Funding for one replacement vehicle. Funding for all general vehicle replacements, other than Social Services and Tourism, is budgeted in the Capital Projects Fund.

**Administrative Services Staffing**

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Human Resources</b>				
Deputy Director	0	0	1.00	1.00
Director	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	3.00	3.00
Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Commissioner of the Revenue</b>				
Business License Clerk	1.00	1.00	1.00	1.00
Business Property Technician	1.00	1.00	1.00	1.00
Business Tax Administrator	1.00	1.00	1.00	1.00
Deputy Chief Commissioner of Revenue	1.00	1.00	1.00	1.00
Commissioner of the Revenue	1.00	1.00	1.00	1.00
Deputy II	4.00	4.00	4.00	4.00
Deputy II – State Income	1.00	1.00	1.00	1.00
Deputy IV	1.00	1.00	1.00	1.00
Personal Property Clerk	3.00	3.00	4.00	4.00
Personal Property Supervisor	1.00	1.00	1.00	1.00
Personal Property Technician	3.00	3.00	2.00	2.00
Real Estate Supervisor	1.00	1.00	1.00	1.00
Tax Auditor	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Assessment</b>				
Administrative Specialist/Appraiser III	1.00	1.00	1.00	1.00
Appraiser I	1.00	1.00	1.00	1.00
Appraiser I <i>part-time</i>	0.63	0.63	0.63	0.63
Appraiser II	4.00	4.00	4.00	4.00
Appraiser II <i>part-time</i>	0	0	0.63	0.63
Appraiser III/CAMA Technician Analyst	1.00	1.00	1.00	1.00
Appraiser Supervisor/CAMA Technician Analyst	1.00	1.00	1.00	1.00
Appraiser Trainee <i>part-time</i>	0.63	0.63	0	0
Assessment Technician II	1.00	1.00	1.00	1.00
Chief Real Estate Appraiser	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>11.26</b>	<b>11.26</b>	<b>11.26</b>	<b>11.26</b>
<b>Treasurer</b>				
Account Clerk I	8.00	8.00	3.00	3.00
Account Clerk II	5.00	5.00	9.00	9.00
Accounting Technician II	2.00	2.00	2.00	2.00
Accounting Technician III	1.00	1.00	2.00	2.00
Cashier Coordinator	1.00	1.00	1.00	1.00
Collections Technician	1.00	1.00	1.00	1.00
Deputy IV	2.00	2.00	2.00	2.00
Deputy Chief Treasurer	1.00	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

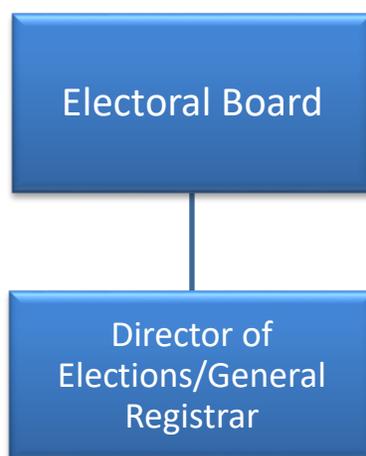
Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Finance &amp; Management Services</b>				
Accountant I	1.00	1.00	1.00	1.00
Accountant III - Senior Accountant	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician I/II	5.00	5.00	4.00	4.00
Budget Analyst I/II	2.00	2.00	2.00	2.00
Budget Manager	1.00	1.00	1.00	1.00
Controller	1.00	1.00	0	0
Deputy Director of Finance for Accounting	0	0	1.00	1.00
Deputy Director of Finance for Budget	0	0	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial System Administrator	0	0	1.00	1.00
Grants Assistant	0	0	1.00	1.00
Grants Manager	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00
Procurement Clerk <i>part-time</i>	0	0	0.63	0.63
Procurement Manager	1.00	1.00	1.00	1.00
Procurement Officer I	2.00	2.00	2.00	2.00
Senior Accountant - Internal Controls	1.00	1.00	1.00	1.00
Senior Financial Analyst	1.00	1.00	1.00	1.00
Senior Procurement Officer	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>23.63</b>	<b>23.63</b>
<b>Information Services</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00
Deputy Chief Information Officer	1.00	1.00	1.00	1.00
GIS Analyst I	1.00	1.00	1.00	1.00
GIS Analyst II (Public Safety)	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	3.00	3.00	3.00	3.00
Imaging Technician	1.00	1.00	1.00	1.00
Imaging Technician <i>part-time</i>	0.63	0.63	0.63	0.63

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Information Services cont'd</b>				
Information Security Officer	1.00	1.00	1.00	1.00
IT Division Director - Operations	1.00	1.00	1.00	1.00
IT Division Director - Program Mgmt/Application Supp	1.00	1.00	0	0
IT Division Director - Public Safety Division	1.00	1.00	1.00	1.00
IT Network Database Administrator	1.00	1.00	1.00	1.00
IT Program Manager	0	0	1.00	1.00
IT Program Manager <i>part-time</i>	0.50	0.50	0.50	0.50
IT Project Manager	4.00	4.00	2.00	2.00
IT Project Manager (Public Safety)	1.00	1.00	1.00	1.00
IT Project/Application Analyst	2.00	2.00	4.00	4.00
IT Service Desk Supervisor	1.00	1.00	0	0
IT Support Specialist I/II/III	4.00	4.00	5.00	5.00
IT Support Specialist II/III <i>part-time</i>	0.63	0.63	0.63	0.63
Network Engineer	1.00	1.00	2.00	2.00
Network Engineer (Radio)	1.00	1.00	0	0
Network Support Specialist	2.00	2.00	2.00	2.00
Network Support Specialist (Public Safety)	1.00	1.00	1.00	1.00
Office Assistant <i>part-time</i>	0.63	0.63	0.63	0.63
Office Manager II	1.00	1.00	1.00	1.00
Telecommunications Specialist II	1.00	1.00	1.00	1.00
Web Developer	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>37.39</b>	<b>37.39</b>	<b>37.39</b>	<b>37.39</b>
<b>TOTAL FTEs Administrative Services</b>				
	<b>117.65</b>	<b>117.65</b>	<b>121.28</b>	<b>121.28</b>



# 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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)					
State Funding	\$73,696	\$53,750	\$73,696	\$73,696	\$73,696
<b>TOTAL REVENUES</b>	<b>\$73,696</b>	<b>\$53,750</b>	<b>\$73,696</b>	<b>\$73,696</b>	<b>\$73,696</b>
<b>EXPENDITURES:</b> (by department)					
Office of Elections	\$442,963	\$418,289	\$488,162	\$507,450	\$539,132
<b>TOTAL EXPENDITURES</b>	<b>\$442,963</b>	<b>\$418,289</b>	<b>\$488,162</b>	<b>\$507,450</b>	<b>\$539,132</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$265,274	\$263,409	\$269,526	\$270,922	\$286,936
Operating	\$167,810	\$145,512	\$216,836	\$234,728	\$250,896
Capital	\$9,879	\$9,368	\$1,800	\$1,800	\$1,300
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$442,963</b>	<b>\$418,289</b>	<b>\$488,162</b>	<b>\$507,450</b>	<b>\$539,132</b>
<b>NET TAX SUPPORT</b>	<b>\$369,267</b>	<b>\$364,539</b>	<b>\$414,466</b>	<b>\$433,754</b>	<b>\$465,436</b>

### Challenges and Opportunities –

- **Small staff working for over 89,000 voters.** It is the Director of Elections/General Registrar's top priority to meet the expectations and requirements of the County's registered voters. With just 3.50 full-time equivalent positions working in the office, staff attends to the business of over 89,000 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 Office of Elections 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 at the Office of Elections and through the mail. At the same time, staff is completing new voter registrations, processing changes to existing voter registrations, preparing reports for candidates and party representatives, coordinating the preparation of polling places for Election Day, programming voting machines and electronic poll books and testing for accuracy, and helping the public with general questions.
- **Recruitment of election officials.** Efforts continue to recruit and retain quality election officials and staff is exploring ways to effectively recruit election officials as many longtime, experienced election officials can no longer serve.

### 2019 and 2020 Focus/Highlights –

- **Enhance citizen voting experience.** The Office of Elections plans to continue its community outreach program which aims to educate voters on the types of voting equipment used by the County and election results tabulation. The Office also offers registration for voting, absentee voting, and information on serving as an election official. Citizens can register, make changes, and request an absentee ballot online. Registered voters are able to check in via laptop and vote at their polling place with a paper ballot that is scanned into an optical tabulator.
- **Security improvements.** Scanning of voter registration and other essential documents into the State's system began in FY 2018. Digitization of archived records was completed in FY 2019. This process will ensure the safety and security of voter's confidential information.
- **Training.** Staff is working to complete mandatory State training, and will work to ensure additional training on electronic poll books and optical scan voting machines is provided to election officials.



Measures –

Measure	FY 2016 Actual	FY 2017 Actual <sup>1</sup>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Number of registered voters	84,755	87,047	89,290	91,500	93,000	n/a
Number of transactions involving changes to citizens' records	26,790	53,784	48,067	52,500	54,200	n/a
Number of electronic poll books prepared	137	183	145	130	155	n/a
Number of absentee ballots issued	1,991	9,145	4,065	3,250	4,500	n/a
Number of Election Officials contracted to work	334	520	352	475	450	n/a

<sup>1</sup> Years with presidential elections generate increased voter activity. FY 2017 included a presidential election.

## 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.

### Office of Elections

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#### ***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 Director of Elections/General Registrar, election officials, and voting machine custodians, and supervises the elections to verify compliance with the law.

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

#### ***Notable FY 2020 Budget Changes***

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for building rent due to relocation of the Office of Elections.
- Increase in funding for printing and binding for costs related to an additional primary in FY 2020 along with a price increase for ballots.
- Increases in funding for advertising, election officials stipends, electrical services, postal services, and office supplies are more than offset with reductions in funding for other professional services, heating services, rent/lease equipment, mileage, education/training, and operating supplies.
- \$1,300 in one-time funding from the General Fund balance for headsets for office staff.

**Voter Services Staffing**

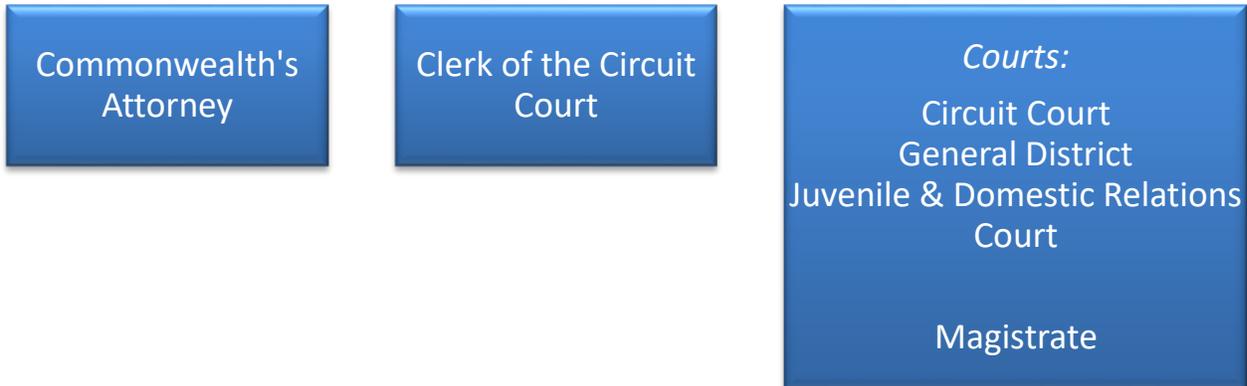
*FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.*

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Office of Elections</b>				
Assistant Registrar <i>part-time</i>	0.50	0.50	0.50	0.50
Assistant Registrar/Voting Machine Technician	1.00	1.00	1.00	1.00
Deputy Director/Deputy Registrar	1.00	1.00	1.00	1.00
Director of Elections/General Registrar	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>TOTAL FTEs Voter Services</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>



# Judicial Administration

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



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)					
	\$2,101,336	\$2,020,820	\$2,107,640	\$2,209,294	\$2,133,483
<b>TOTAL REVENUES</b>	<b>\$2,101,336</b>	<b>\$2,020,820</b>	<b>\$2,107,640</b>	<b>\$2,209,294</b>	<b>\$2,133,483</b>
<b>EXPENDITURES:</b> (by department)					
Circuit Court	\$268,768	\$253,695	\$276,317	\$276,742	\$286,330
General District Court	\$29,056	\$30,675	\$33,135	\$33,135	\$30,885
Magistrate	\$10,338	\$6,720	\$5,234	\$5,234	\$4,184
Juvenile & Domestic Relations Court	\$28,483	\$31,566	\$37,781	\$37,781	\$39,913
Clerk of the Circuit Court	\$1,518,665	\$1,488,464	\$1,573,561	\$1,666,739	\$1,575,056
Commonwealth's Attorney	\$2,503,547	\$2,351,004	\$2,485,136	\$2,600,668	\$2,557,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,358,857</b>	<b>\$4,162,124</b>	<b>\$4,411,164</b>	<b>\$4,620,299</b>	<b>\$4,493,368</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$3,745,504	\$3,686,181	\$3,930,725	\$3,939,560	\$4,019,928
Operating	\$588,954	\$450,177	\$473,664	\$671,338	\$473,140
Capital	\$24,399	\$25,766	\$6,775	\$9,401	\$300
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,358,857</b>	<b>\$4,162,124</b>	<b>\$4,411,164</b>	<b>\$4,620,299</b>	<b>\$4,493,368</b>
<b>NET TAX SUPPORT</b>	<b>\$2,257,521</b>	<b>\$2,141,304</b>	<b>\$2,303,524</b>	<b>\$2,411,005</b>	<b>\$2,359,885</b>

### Challenges and Opportunities –

- **Substance abuse in the community.** The opioid epidemic, along with the associated crimes, continues to increase in Spotsylvania County with opioid distribution, use and related fatalities. The Commonwealth’s Attorney’s Office is diligently pursuing this criminal activity with on-going investigations and prosecutions with the assistance and cooperation of the Sheriff’s Office, Virginia State Police, U.S. Drug Enforcement Agency, U.S. Attorney’s Office, and the Spotsylvania Special Grand Jury.
- **Technology crimes.** Prosecuting a more complex felony caseload involving changes in criminal activities using technological advancements to achieve their crimes.
- **Changing requirements.** Staff must keep abreast of new laws, changes made to existing laws, and changes to procedures mandated by the state.
- **Alternative sentencing programs.** The Commonwealth’s Attorney’s Office participates in several programs designed to rehabilitate offenders, rather than incarcerate them. The Rappahannock Regional Drug Court program helps divert non-violent offenders from jail by offering substance abuse treatment over incarceration. The Spotsylvania Veteran’s Docket program helps U.S. military veterans by offering substance abuse and mental health treatment to avoid incarceration. The Spotsylvania Litter and Trash Elimination (SLATE) Program, a joint effort between the Commonwealth’s Attorney’s Office and the Rappahannock Regional Jail, provides an opportunity for first-time offenders to have a criminal charge dismissed by performing community service through trash pickup.

### 2019 and 2020 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth’s Attorney’s Office is the prosecution of over 12,500 criminal cases each year.
- **Training.** Staff is completing state-sponsored training to ensure sufficient knowledge of and compliance with new laws and procedures.
- **Body-worn cameras.** The Commonwealth’s Attorney’s Office will work with the Sheriff’s Office in support of the implementation of a body-worn camera program. The Commonwealth’s Attorney’s Office will review video footage obtained from the cameras in connection with preparing cases for prosecution, in response to defense discovery request, and *Brady* obligations. The *Brady* rule requires prosecutors to disclose potentially exculpatory evidence in the government’s possession to the defense. The use of body-worn cameras by patrol deputies began during FY 2018.
- **Historic preservation.** The Clerk of the Court’s Office will continue with its conversion of historical records dating back to 1722 into a digital format to preserve the records and improve availability for public use.



## Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Annual crime rate <sup>1</sup> (calendar year)	3.5%	3.4%	n/a	<4.0%	<4.0%	≤4.0%
Annual caseload per prosecutor (calendar year) <sup>2</sup>	1,387	1,435	1,141	1,167	1,192	1,500
Number of criminal cases prosecuted in all three courts (calendar year) <sup>3</sup>	13,879	14,348	12,555	12,845	13,115	n/a
Number of crime victims and witnesses served by Victim/Witness	1,233	1,203	1,430	1,421	1,435	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%	25%	25%	25%	25%	100%

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

<sup>2</sup> The annual caseload per prosecutor is expected to decline due to the addition of an Assistant Commonwealth's Attorney in the second half of FY 2018.

<sup>3</sup> Excludes cases such as General District Court traffic, Circuit Court probation violation hearings, motion hearings, bond hearings, and capias hearings.

## Overview of Judicial Administration Departments

Spotsylvania's Judicial Administration function consists of the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court, Clerk of the Circuit Court, and the Commonwealth's Attorney.

### Circuit Court

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#### **Purpose**

The Circuit Court has jurisdiction over criminal and civil cases and exercises appellate jurisdiction over cases coming to it from a lower tribunal. In criminal cases, the Court hears all felony cases and some misdemeanor cases. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000.

#### Circuit Court

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$251,238	\$241,547	\$258,821	\$259,246	\$269,169
Operating	\$17,530	\$9,638	\$17,496	\$17,496	\$17,161
Capital	\$0	\$2,510	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$268,768</b>	<b>\$253,695</b>	<b>\$276,317</b>	<b>\$276,742</b>	<b>\$286,330</b>
<b>NET TAX SUPPORT</b>	<b>\$268,768</b>	<b>\$253,695</b>	<b>\$276,317</b>	<b>\$276,742</b>	<b>\$286,330</b>

#### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for telephone services and juror/witness expenses are more than offset with reductions in funding for maintenance service contracts, lease/rental equipment, office supplies and books/subscriptions.

## General District Court

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### *Purpose*

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

### General District Court

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$27,056	\$25,829	\$30,635	\$30,635	\$30,885
Capital	\$2,000	\$4,846	\$2,500	\$2,500	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$29,056</b>	<b>\$30,675</b>	<b>\$33,135</b>	<b>\$33,135</b>	<b>\$30,885</b>
<b>NET TAX SUPPORT</b>	<b>\$29,056</b>	<b>\$30,675</b>	<b>\$33,135</b>	<b>\$33,135</b>	<b>\$30,885</b>

### *Notable FY 2020 Budget Changes*

- Increases in funding for postal services, telephone services, and lease/rental equipment due to historical activity.

## Magistrate

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### **Purpose**

The Magistrate provides judicial services and statutory responsibilities to Spotsylvania County, on a 24-hour per day, 365 day per year basis. One of the principal functions of the Magistrate is to provide an independent review of complaints from Sheriff's Deputies, other State and Local Law Enforcement, and citizens of the County; these complaints form the basis for determining whether probable cause exists justifying the issuance of criminal processes (arrest warrants). In addition, the Magistrate conducts bail hearings, commits offenders to jail, and/or releases defendants from jail pending trial. Magistrates are also the issuing authority for Search Warrants, Emergency Protective Orders, Emergency Custody Orders and Temporary Detention Orders.

### **Magistrate**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$7,038	\$3,916	\$4,284	\$4,284	\$4,184
Capital	\$3,300	\$2,804	\$950	\$950	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$10,338</b>	<b>\$6,720</b>	<b>\$5,234</b>	<b>\$5,234</b>	<b>\$4,184</b>
<b>NET TAX SUPPORT</b>	<b>\$10,338</b>	<b>\$6,720</b>	<b>\$5,234</b>	<b>\$5,234</b>	<b>\$4,184</b>

### **Notable FY 2020 Budget Changes**

- Reductions in funding for telephone services due to historical activity.

## Juvenile and Domestic Relations Court

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### **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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$26,049	\$30,406	\$35,281	\$35,141	\$39,913
Capital	\$2,434	\$1,160	\$2,500	\$2,640	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$28,483</b>	<b>\$31,566</b>	<b>\$37,781</b>	<b>\$37,781</b>	<b>\$39,913</b>
<b>NET TAX SUPPORT</b>	<b>\$28,483</b>	<b>\$31,566</b>	<b>\$37,781</b>	<b>\$37,781</b>	<b>\$39,913</b>

### **Notable FY 2020 Budget Changes**

- Increases in funding for other professional services, telephone services, mileage, subsistence/lodging, and education/training are partially offset with a reduction in office supplies.

## Clerk of the Circuit Court

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### **Purpose**

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

The Clerk of the Circuit Court performs three primary functions: administrator of the court of record; registrar of deeds; and probate official. As administrator of the court of record the Clerk's Office maintains all files, summons jurors and witnesses, attends all hearings, prepares orders and prepares appeals to higher courts. Duties related to the registrar of deeds include recording of all documents pertaining to land in Spotsylvania County and collection of recording taxes for the County and State. As the probate official, the Clerk's Office deals with matters of probate, guardians, and estates. The Clerk's Office also performs many other duties such as jury coordination, records searches, adoptions, and processes applications for marriage licenses, concealed handgun permits, and notaries.

### **Clerk of the Circuit Court**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES: (department specific)</b>					
State Compensation Board	\$749,204	\$745,363	\$750,317	\$821,622	\$751,259
Excess Fees of Clerk	\$100,000	\$125,491	\$110,000	\$110,000	\$110,000
Subscription Fees	\$50,000	\$44,002	\$50,000	\$50,000	\$44,000
Copying Fees	\$12,000	\$12,874	\$13,000	\$13,000	\$13,000
Gun Permits	\$16,665	\$20,687	\$15,554	\$15,554	\$17,776
Grants	\$11,756	\$2,599	\$0	\$19,170	\$0
<b>TOTAL REVENUES</b>	<b>\$927,869</b>	<b>\$951,016</b>	<b>\$938,871</b>	<b>\$1,029,346</b>	<b>\$936,035</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,298,046	\$1,283,290	\$1,366,955	\$1,369,658	\$1,382,883
Operating	\$220,619	\$204,889	\$206,606	\$297,081	\$192,173
Capital	\$0	\$285	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,518,665</b>	<b>\$1,488,464</b>	<b>\$1,573,561</b>	<b>\$1,666,739</b>	<b>\$1,575,056</b>
<b>NET TAX SUPPORT</b>	<b>\$590,796</b>	<b>\$537,448</b>	<b>\$634,690</b>	<b>\$637,393</b>	<b>\$639,021</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for postal services and telephone services are more than offset by reductions in funding for legal services, other professional services, lease/rental equipment, mileage, subsistence and lodging, juror/witness expenses, and dues/association memberships.

## Commonwealth's Attorney

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### **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 criminal cases. This office prosecutes all felony cases in the Circuit Court, and at the Commonwealth's Attorney's discretion, serious misdemeanor criminal and traffic matters in the General District Court, and criminal and delinquency matters in the Juvenile and Domestic Relations District Court. The office also handles both the criminal violations of County ordinances and the violation of state statutes.

The Commonwealth's Attorney also serves as a legal advisor to area law enforcement agencies, enforces civil asset forfeitures, profiting from certain felony crimes, and enforces locally, the Virginia Conflict of Interest Act.

The office also administers the Victim/Witness Assistance Program, which is predominantly funded by the Department of Criminal Justice Services (DCJS). The Victim/Witness Program provides assistance through the judicial process to individuals who are the victim of a crime and/or a witness to a crime. It also assists crime victims in applying for Crime Victim's Compensation and/or referring those victims to the various agencies that may assist them.

**Commonwealth's Attorney** *continued***Commonwealth's Attorney**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
State Compensation Board	\$842,241	\$807,019	\$843,619	\$843,619	\$867,195
Victim/Witness Grant	\$255,150	\$205,363	\$255,150	\$260,253	\$260,253
VA Domestic Violence Grant & Other grants	\$51,076	\$10,995	\$45,000	\$51,076	\$45,000
Commonwealth Attorney's Fees	\$25,000	\$24,101	\$25,000	\$25,000	\$25,000
Forfeiture/Seizure	\$0	\$22,326	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$1,173,467</b>	<b>\$1,069,804</b>	<b>\$1,168,769</b>	<b>\$1,179,948</b>	<b>\$1,197,448</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,196,220	\$2,161,344	\$2,304,949	\$2,310,656	\$2,367,876
Operating	\$290,662	\$175,499	\$179,362	\$286,701	\$188,824
Capital	\$16,665	\$14,161	\$825	\$3,311	\$300
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,503,547</b>	<b>\$2,351,004</b>	<b>\$2,485,136</b>	<b>\$2,600,668</b>	<b>\$2,557,000</b>
<b>NET TAX SUPPORT</b>	<b>\$1,330,080</b>	<b>\$1,281,200</b>	<b>\$1,316,367</b>	<b>\$1,420,720</b>	<b>\$1,359,552</b>

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Funding for part-time interns, which is offset by a funding reduction in the education & training line item.
- Increases in funding for mileage, juror/witness expenses, dues/association memberships and office supplies are partially offset by reductions in funding for auto repairs/maintenance, subsistence/lodging, and vehicle/equipment fuels.
- Increases in funding for Victim/Witness Program other professional services, mileage, subsistence/lodging, education/training, and dues/association memberships are partially offset with a reduction in computer equipment.

### Judicial Administration Staffing

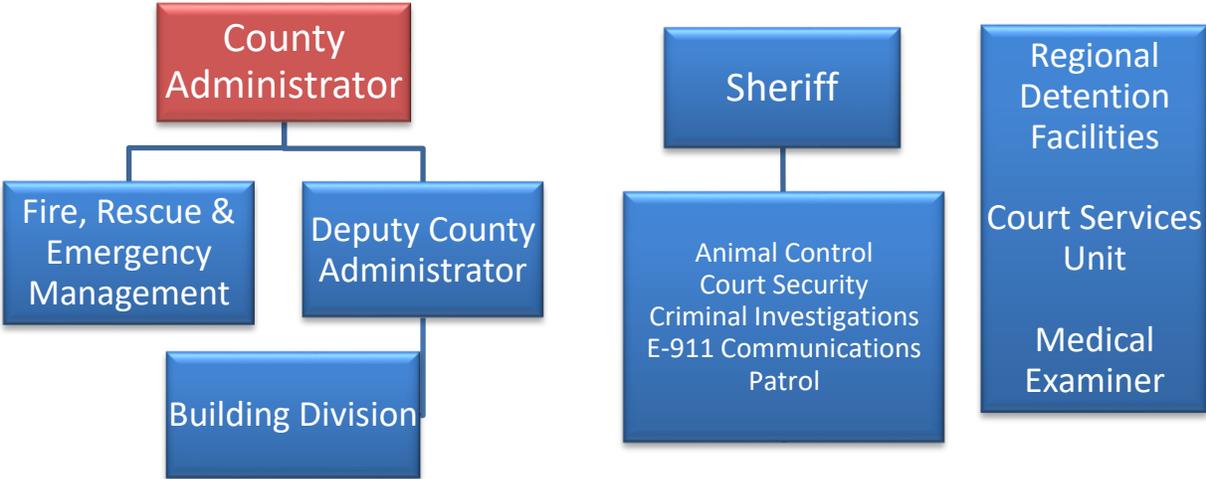
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Circuit Court</b>				
Judicial Law Clerk	1.00	1.00	1.00	1.00
Judicial Legal Assistant	2.00	2.00	2.00	2.00
<b>TOTAL FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Clerk of the Circuit Court</b>				
Assistant Chief Deputy - Circuit Court	1.00	1.00	1.00	1.00
Clerk of the Circuit Court	1.00	1.00	1.00	1.00
Deputy Chief - Clerk of Courts	1.00	1.00	1.00	1.00
Deputy Clerk I	0	0	1.00	1.00
Deputy Clerk I <i>part-time</i>	1.89	1.89	1.89	1.89
Deputy Clerk II	3.00	3.00	0	0
Deputy Clerk III	6.00	6.00	9.00	9.00
Deputy Clerk IV	5.00	5.00	4.00	4.00
Probate Specialist	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>19.89</b>	<b>19.89</b>	<b>19.89</b>	<b>19.89</b>
<b>Commonwealth's Attorney</b>				
Assistant Commonwealth's Attorney	6.00	6.00	6.00	6.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Deputy Commonwealth's Attorney	3.00	3.00	3.00	3.00
Legal Assistant II	3.00	3.00	2.00	2.00
Legal Assistant Supervisor	1.00	1.00	1.00	1.00
Senior Assistant Commonwealth's Attorney	1.00	1.00	1.00	1.00
Senior Legal Assistant	3.00	3.00	4.00	4.00
Victim Witness Assistant Director	1.00	1.00	1.00	1.00
Victim Witness Director	1.00	1.00	1.00	1.00
Victim Witness Program Advocate	1.00	1.00	1.00	1.00
Victim Witness Program Assistant	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>TOTAL FTEs Judicial Administration</b>				
	<b>44.89</b>	<b>44.89</b>	<b>44.89</b>	<b>44.89</b>



# Public Safety

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



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>					
Transfers from Other Funds	\$14,116,316	\$12,993,251	\$13,095,039	\$13,941,884	\$13,402,228
	\$2,763,505	\$2,360,523	\$2,592,800	\$2,592,800	\$2,492,800
<b>TOTAL REVENUES</b>	<b>\$16,879,821</b>	<b>\$15,353,774</b>	<b>\$15,687,839</b>	<b>\$16,534,684</b>	<b>\$15,895,028</b>
<b>EXPENDITURES: (by department)</b>					
Sheriff	\$23,325,906	\$23,175,435	\$24,267,944	\$25,361,090	\$25,648,540
Fire, Rescue & Emergency Management	\$23,803,172	\$22,815,317	\$23,982,550	\$25,540,448	\$25,621,634
Regional Detention Facilities	\$6,537,424	\$6,466,410	\$7,027,696	\$7,027,696	\$7,564,276
Court Services Unit	\$554,942	\$523,648	\$457,784	\$458,333	\$439,830
Medical Examiner	\$500	\$960	\$1,000	\$1,000	\$1,000
Building Division	\$2,290,221	\$2,081,983	\$2,428,168	\$2,491,197	\$2,536,567
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$56,512,165</b>	<b>\$55,063,753</b>	<b>\$58,165,142</b>	<b>\$60,879,764</b>	<b>\$61,811,847</b>
Fire/EMS Service Fee Transfers Out	\$2,763,505	\$2,360,523	\$2,592,800	\$2,592,800	\$2,492,800
Transfer to General Fund – Building Division	\$374,779	\$388,401	\$405,973	\$405,973	\$382,379
Transfer to Capital Projects Fund	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$59,650,449</b>	<b>\$57,812,677</b>	<b>\$61,163,915</b>	<b>\$63,878,537</b>	<b>\$64,687,026</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$41,330,911	\$41,299,168	\$43,359,407	\$44,335,857	\$46,131,152
Operating	\$14,678,569	\$13,334,643	\$14,165,353	\$15,859,367	\$15,102,348
Capital	\$502,685	\$429,942	\$640,382	\$684,540	\$578,347
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$56,512,165</b>	<b>\$55,063,753</b>	<b>\$58,165,142</b>	<b>\$60,879,764</b>	<b>\$61,811,847</b>
<b>NET TAX SUPPORT</b>	<b>\$42,395,849</b>	<b>\$42,070,502</b>	<b>\$45,070,103</b>	<b>\$46,937,880</b>	<b>\$48,409,619</b>

### Challenges and Opportunities –

- **Substance abuse in the community.** The opioid epidemic, along with the associated crimes, continues to increase in Spotsylvania County with opioid distribution, use and related fatalities. The Sheriff's Office is diligently pursuing this criminal activity with ongoing investigations and prosecutions with the assistance and cooperation of the Commonwealth's Attorney's Office, Virginia State Police, U.S. Drug Enforcement Agency, U.S. Attorney's Office, and the Spotsylvania Special Grand Jury.
- **Ensuring 24/7 fire and EMS coverage.** The County strives to provide 24/7 fire and emergency medical services (EMS) coverage to all parts of the County through a combination of fully trained career and volunteer personnel. Career staff currently work differing schedules based on service demand and volunteer capability at each station while transitioning to a standard 24-hour schedule to achieve a baseline level of staffing at all stations. Volunteer partners provide additional coverage capacity, primarily during nights and weekends at certain stations.
- **Community service.** Continuing philosophical changes within the Virginia Department of Juvenile Justice (DJJ), in conjunction with the Children's Services Act (CSA), emphasizes working with youth in community based settings as opposed to serving youth in residential/correctional settings. This has resulted in an increase in the number of higher risk/need youth supervised within the community which requires intensive supervision and enhanced case management. The Court Services Unit (CSU) is addressing this need through additional probation officer training as well as exploring implementing community partnership meetings for DJJ involved youth.



## 2019 and 2020 Focus/Highlights –

- Enhanced school security.** As part of a cooperative effort between the Sheriff's Office and the Schools, the Sheriff's Office implemented a plan in FY 2019 to have dedicated School Resource Officers (SROs) at all County public schools. SROs are sworn deputies under the direct supervision of the Sheriff's Office. The primary objectives of the SRO program include: assisting school administrators in fostering a safe, appropriate school environment; acting as an advocate for any child who may be a victim of suspected criminal activity; and promoting a relationship of trust while enhancing the lines of communication among the Sheriff's Office, schools, students, and parents.
- Enhancement of Advanced Life Support (ALS) coverage.** Through the implementation of the Enhanced Staffing Program (ESP), all 11 Fire/Rescue stations will be brought to full 24/7 ALS and fire staffing in FY 2019, providing countywide coverage through combined use of schedule changes, hiring, and training.
- Community policing initiative.** A proactive approach to community policing continues to increase at a high rate. Additional sworn personnel are needed to continue and expand the increase of the law enforcement presence in the community and assist with building and enhancing bonds and relationships with the citizens, including, but not limited to, senior citizens, special needs citizens, underprivileged youth, businesses, and civic groups. Programs such as Safety 101 (in conjunction with Fire/Rescue), summer youth sports programs, National Night Out, Operation Backpack, Trunk 'n Treat, Blue Christmas, Sheriff's Safety Day are a sampling of the current community policing initiatives.
- Body-worn cameras.** In an effort to provide a more accurate record of law enforcement encounters, foster the improvement of law enforcement-community relations, further transparency, and improve the quality of evidence brought into criminal prosecutions, the Sheriff's Office, along with the Commonwealth's Attorney's Office, implemented a body-worn camera program in FY 2018. The body-worn cameras will be used in addition to in-car cameras.
- Staffing improvements.** Fire/Rescue continues to actively engage our volunteer partners through participation, collaboration, and coordination in an attempt to focus on successful resource deployment strategies. These strategies seek not only to assure an adequate emergency response to all areas of the County 24/7, but also to give our combination system the opportunity to build upon successes being realized through our partnerships. The Sheriff's Office implemented a recruitment team in FY 2019 to



identify and pursue different options and methods to assist in maximizing recruitment opportunities and enhance the pool of candidates for deputies.

- **Training improvements.** Restructuring of the Fire/Rescue comprehensive training plan is also a method that is being used to strengthen the department, while achieving the goal of assuring qualified personnel are available to respond to all areas of the County 24/7. This reorganized plan provides increased flexibility for participation and greater depth in departmental training and should give all responders the ability to be successful in their fire and EMS career, whether career or volunteer. The Sheriff's Office continues to offer more in-house training, other than what is mandated by code or accreditation. In addition, they plan to increase firearms proficiency and active shooter training.
- **Continuation of fire/EMS building program.** Planning for the Fire/Rescue Co. 3 relocation and the new Fire/Rescue Co. 12 began in FY 2019.
- **Animal shelter expansion.** Design of renovations and expansion at the existing facility began in FY 2017 and the project is expected to be completed in FY 2021. The larger, upgraded animal shelter will improve support of adoption activities and expand animal housing, as well as provide additional administrative space.
- **Technology enhancements.** The on-going implementation of new public safety technology such as the Computer Aided Dispatch (CAD), Records Management, Station Alerting, and Emergency Traffic Preemption systems is expected to improve efficiency, reduce response times and enhance services. The Sheriff's Office will provide online non-emergency reporting for citizens and visitors through the Sheriff's Office website. Staff continues to encourage more contact with the citizens through Facebook, Twitter, Nextdoor, and the Sheriff's Office website. Building staff will strive to implement an online permitting process and will focus on optimizing the use of electronic plan reviews.

## Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Annual crime rate <sup>1</sup> (calendar year)	3.5%	3.4%	n/a	<4.0%	<4.0%	≤4.0%
Average number of calls for service per deputy per quarter (calendar year) <sup>2</sup>	415	420	458	470	490	450
Quarterly average response time (in minutes) for law enforcement service calls (calendar year) <sup>2</sup> : <ul style="list-style-type: none"> <li>• Emergency:</li> <li>• Non-emergency:</li> </ul>	6.00 8.35	6.39 8.69	5.80 9.12	5.0 6.0	5.0 6.0	5.00 6.00
Quarterly average clearance rate of Sheriff's cases (calendar year) <sup>2</sup>	53%	57.4%	63.0%	60%	65%	30%
Percentage of emergency 911 calls answered on first ring (calendar year)	95%	98%	97%	100%	100%	100%
Percentage of non-emergency 911 calls answered within three rings (calendar year)	97%	98%	99%	100%	100%	100%
Number of deputy hours used for prisoner transport (calendar year)	3,789	5,083	5,113	6,000	6,500	6,000
Number of prisoner transports (calendar year)	639	842	846	1,000	1,500	1,200
Percentage of animal control calls responded to within (calendar year): <ul style="list-style-type: none"> <li>• 15 minutes:</li> <li>• 16-30 minutes:</li> <li>• More than 30 minutes:</li> </ul>	49% 31% 20%	53% 25% 22%	60% 25% 15%	63% 27% 10%	65% 15% 10%	65% 25% 10%
Percentage of customers satisfied with animal shelter services (calendar year) <sup>3</sup>	100%	100%	100%	100%	100%	100%
Live release rate (calendar year) <sup>4,5</sup>	93%	92%	93%	94%	96%	98%
Animal euthanasia rate (calendar year) <sup>5</sup>	7%	8%	8%	6%	6%	2%
Compliance rate of spay/neuter program (calendar year) <sup>5</sup>	100%	100%	100%	100%	100%	100%

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Number of enforcements on found animal violations (calendar year) <sup>5</sup>	332	346	400	450	450	400
Percentage of County's Fire/Rescue stations staffed 24/7 <ul style="list-style-type: none"> <li>• Fire:</li> <li>• EMS:</li> <li>• ALS as % of EMS staffing</li> </ul>	100%	100%	100%	100%	100%	100%
Average Fire/Rescue response time for rural areas (in minutes: seconds) <sup>7</sup>	9:23	9:07	9:04	8:50	8:30	8:00
Average Fire/Rescue response time for urban areas (in minutes: seconds) <sup>7</sup>	8:00	7:42	7:33	7:30	7:00	6:00
Percent of responders meeting required minimum training standards <sup>8</sup>	90%	80%	95%	95%	95%	95% <sup>9</sup>
Percentage of probation-serving youths in school or employed prior to release from probation	94%	94%	90%	>90%	>90%	100%
Percentage of paroled youth in school or employed prior to release from supervision	50% <sup>10</sup>	83%	75%	>65%	>75%	100%
Monthly contact compliance officers have with youth	99%	95%	97%	>95%	>95%	100%
Percentage of youth who are charged with new offenses while under probation or parole supervision <sup>11</sup>	Probation 14.5% Parole 8.3%	Probation 7.0% Parole 16.6%	Probation 26.4% Parole 53.0%	Probation 7.0% Parole 15.0%	Probation 20% Parole <50%	0%
Timeliness of residential and commercial building plan reviews (in days)	Res: 10.9 Comm: 10.2	Res: 8.5 Comm: 11.5	Res:12.4 Comm: 14.2	Res: 15 Comm: 15	Res: 11.7 Comm: 12.7	Begin within 10 days of receipt
Number of cases of Code enforcements related to inspections and plan review <sup>12</sup>	2	3	12	12	15	0

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

<sup>2</sup> Data for FY 2018 factors in the six additional Patrol Deputies and three additional Detectives included in the FY 2018 Adopted Budget.

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

<sup>4</sup> Live release rate includes animal adoptions, reclaims, transfers, and residents.

- <sup>5</sup> Data for FY 2019 factors in the additional Animal Control Deputy and shifting of part-time Animal Shelter Workers to full-time, which were included in the FY 2019 Adopted Budget.
- <sup>6</sup> Estimates based on routine staffing/unit deployment configurations, along with increase in the number of ALS providers.
- <sup>7</sup> While increased staffing has aided in reducing response times, the large geographical nature of the County and traffic congestion in the urban areas present challenges in realizing significant reductions beyond the current level.
- <sup>8</sup> The development of standards based on the FREM Minimum Qualifications & Certifications Standard Operating Procedure (SOP) has shown positive dividends since FY 14. The reduction in FY 2017 was primarily the result of improvements in record keeping processes in a central database, rather than relying on reporting from individual agencies. In addition, there had been a challenge in achieving these levels of training for the positions in which volunteers were placed by their agencies, as a result of a grace period that was included in the previous policy. That policy was revised to require members to obtain the required training prior to entering into a new position, which has resolved these decreased percentages.
- <sup>9</sup> Due to turnover in staff, this figure is not expected to reach 100%.
- <sup>10</sup> 33% of all parolees were registered sex offenders which contributed to a decrease in the percent employed prior to release.
- <sup>11</sup> The State quarterly average for FY 2018 for re-arrest on probation cases was 38.0%; re-arrest of parole cases was 59.5%.
- <sup>12</sup> The increase as of FY 2018 is attributed to an increase in the number of inspections due to a rise in the number of permits issued and resulting in less time available to conduct each inspection.

## Overview of Public Safety Departments

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

### Sheriff

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#### **Purpose**

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

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

There are five divisions within the Sheriff's Office that together, serve all the law enforcement functions described above: Patrol Operations Division, Criminal Investigations Division, Courts Security/Civil Process Division, Administrative Services Division, and Animal Control Division. Specialty functions within these divisions are the Crime Prevention Unit, Special Weapons and Tactics (SWAT), Bike Patrol Unit, K-9 Unit, Hostage Negotiation Team, Marine Patrol Unit, Dive Team, Search and Rescue Team, Mounted Patrol Unit, School Resource Unit, Part-Time/Auxiliary unit, Honor Guard, Traffic Safety Unit, General Assignment Unit, Special Investigations Unit, Forensic Unit, Crime Analysis Unit, and Polygraph Unit.

Emergency Communications is also part of the Sheriff's Office. The Emergency Communications division is a 24/7 operation that serves as the 911 answering point for calls for service and the dispatching of public safety services.

As part of its continued pursuit of excellence in law enforcement, the Sheriff's Office has been accredited by the Virginia Law Enforcement Professional Standards Commission since 2006. 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



**Sheriff** *continued*

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 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**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES: (department specific)</b>					
State Compensation Board	\$3,592,066	\$3,479,752	\$3,597,857	\$3,597,857	\$3,648,686
E-911 Taxes	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737	\$1,347,737
County Court Fines	\$350,000	\$382,610	\$400,000	\$400,000	\$400,000
Animal Shelter Fees	\$190,000	\$206,849	\$187,000	\$187,000	\$199,104
Sheriff Local Services	\$250,000	\$272,179	\$275,000	\$275,000	\$275,000
Wireless E-911 Surcharge	\$170,000	\$184,484	\$170,000	\$170,000	\$355,000
Courthouse Security Fees (Clk of Court)	\$135,000	\$126,385	\$135,000	\$135,000	\$130,000
Other Sheriff Fees (Chgs for Svcs)	\$93,000	\$90,405	\$93,000	\$93,000	\$93,000
Dog Tag Licenses	\$75,000	\$62,350	\$75,000	\$75,000	\$43,540
Grant Revenues	\$415,281	\$473,430	\$96,205	\$419,959	\$133,424
Gun Permits	\$58,335	\$72,413	\$54,446	\$54,446	\$0
Propane Fuel Refunds	\$15,000	\$14,322	\$15,000	\$15,000	\$0
Jail Admissions Fee	\$16,000	\$16,928	\$15,000	\$15,000	\$16,000
Reimb Extradition of Prisoners	\$10,000	\$9,434	\$10,000	\$10,000	\$10,000
Rabies Vaccinations	\$7,500	\$7,482	\$7,500	\$7,500	\$7,500
Sheriff's Fees	\$4,099	\$4,099	\$4,099	\$4,099	\$4,099
Veh Reg Dog/Cat Sterilization	\$3,500	\$3,173	\$3,500	\$3,500	\$3,250
Insurance Claim Revenue	\$55,000	\$50,280	\$55,000	\$55,000	\$55,000
DNA Collection Fee	\$2,500	\$2,612	\$1,500	\$1,500	\$1,500
Forfeiture/Seizure	\$0	\$91,476	\$0	\$0	\$0
Sheriff & Animal Control Court Restitution	\$12,049	\$12,266	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$6,802,067</b>	<b>\$6,910,666</b>	<b>\$6,542,844</b>	<b>\$6,866,598</b>	<b>\$6,722,840</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$20,290,850	\$20,457,372	\$21,420,380	\$21,793,729	\$22,857,763
Operating	\$2,733,010	\$2,490,559	\$2,512,815	\$3,223,917	\$2,592,533
Capital	\$302,046	\$227,504	\$334,749	\$343,444	\$198,244
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$23,325,906</b>	<b>\$23,175,435</b>	<b>\$24,267,944</b>	<b>\$25,361,090</b>	<b>\$25,648,540</b>
<b>NET TAX SUPPORT</b>	<b>\$16,523,839</b>	<b>\$16,264,769</b>	<b>\$17,725,100</b>	<b>\$18,494,492</b>	<b>\$18,925,700</b>

**Sheriff** *continued***Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Funding for two full-time Court Deputy Sheriff positions due to additional court days being added to the General District Court docket.
- Full year funding for a School Resource Officer (SRO) Deputy Sheriff position funded by a grant, approved by the Board in October 2018.
- Full year funding for three SRO positions, approved by the Board in October 2018 and funded for half year in FY 2019.
- Full year funding for the following positions that were funded for a half year in FY 2019:
  - Three SRO positions;
  - Two Communication Officer positions;
  - Two Communication Operator positions; and,
  - Two Animal Control Shelter Assistant positions.
- Increase in funding for Courts Division overtime and part-time.
- Funding for Communications division overtime and on-call.
- Increase in funding for Law Enforcement division overtime and part-time.
- Increases in the Courts division budget for a wheelchair, and 50" Smart TV/DVD player, which are partially offset by decreases in auto repairs/maintenance, maintenance service contracts, printing/binding, lease/rental equipment, and police operating supplies.
- Increases in the Communications division budget for a shredder and a replacement 70" TV, subsistence/lodging, education/training, which are more than offset by decreases in maintenance service contracts and printing/binding.
- Increases are funded in the Law Enforcement division budget for legal services, other professional services, printing/binding, advertising, software applications, electrical services, motor vehicle insurance, mileage, subsistence/lodging, education/training, dues/association memberships, specialty teams, vehicle/equipment fuels, body armor/protective gear, replacement guns, taser units, flares, 18 replacement radar units, two Mac Pros, two iPads, two cell phones, forensic software and hardware, and emergency response team capital expenditures. These increases are partially offset by decreases in auto repairs/maintenance, police operating supplies and uniforms.

**Sheriff** *continued***Notable FY 2020 Budget Changes** *continued*

- Increases are funded in the Animal Control division budget for auto repairs/maintenance, telephone services, and animal supplies. These increases are more than offset by decreases in health services, maintenance service contracts, lease/rental equipment, subsistence/lodging, education/training, uniforms, and body armor/protective gear.
- One-time funding from the General Fund balance for the following:
  - \$4,744 for replacement table and chairs for conference room/auxiliary jury room in the Courts division;
  - \$3,500 for a replacement awning on the Search & Rescue trailer;
  - \$3,200 for the addition of an awning to multi-agency coordination (MAC) vehicle to protect personnel from the elements;
  - \$7,500 for software for GPS, storage and peripherals for drones;
  - \$2,000 for the addition of decals to motorcycle trailer; and,
  - \$7,000 for a replacement polygraph machine.
- Funding for the following replacement vehicles is budgeted in the Capital Projects Fund:
  - Two replacement vehicles for the Courts division;
  - 28 replacement vehicles for the Law Enforcement division; and,
  - Two replacement vehicles for the Animal Control division.

## Fire, Rescue and Emergency Management

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### ***Purpose***

Fire, Rescue and Emergency Management provides fire, emergency medical services, and emergency management to the citizens of Spotsylvania County, utilizing a combination system of both career and volunteer personnel. Fire responsibilities include fire suppression, fire code enforcement, public fire education, fire investigations, and hazardous material response. Emergency Management participates in managing complex emergencies from natural and man-made causes. Emergency Management staff coordinates all-hazard limited and full scale exercises throughout the year, including radiological emergency preparedness exercise with the North Anna Power Station under the direction of the Federal Emergency Management Agency (FEMA). EMS responsibilities focus on providing the highest level of medical care and expertise in managing basic and advanced life support needs to critically ill or injured patients.

Fire and EMS services are provided from 11 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), Salem Fields (Co. 10), and Lee Hill (Co. 11). The County provides 24/7 coverage at all fire and EMS stations, utilizing both career and volunteer personnel. Coverage enhancements continue to occur with the assistance of the County's EMS Revenue Recovery Program which provides monetary incentives for career and volunteer personnel and additional career staffing and through grant programs such as the federal government's Staffing for Adequate Fire & Emergency Response (SAFER) program.

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 Spotsylvania-based facility provides County fire and EMS personnel with training grounds and a burn building that is used to conduct live fire training and other training activities.

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

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
Transfer from Fire/EMS Fee Fund	\$2,763,505	\$2,360,523	\$2,592,800	\$2,592,800	\$2,492,800
Grants	\$927,989	\$457,873	\$268,113	\$728,175	\$506,501
State Fire Program Fund (Ins)	\$409,190	\$409,190	\$400,000	\$400,000	\$400,000
Fire & Safety Inspection Fee	\$143,000	\$140,846	\$143,000	\$143,000	\$10,000
Motor Vehicle Registration (EMS \$)	\$130,000	\$0	\$130,000	\$130,000	\$130,000
VOPEX Exercises	\$60,000	\$60,000	\$30,000	\$30,000	\$30,000
Local Funding - Regional Training Academy	\$12,272	\$12,000	\$12,000	\$12,000	\$12,000
Emergency Services Rescue Fees	\$20,000	\$20,296	\$16,000	\$16,000	\$18,000
Open Air Burning Permit	\$6,000	\$5,470	\$6,000	\$6,000	\$6,000
False Fire Alarms	\$5,000	\$1,050	\$5,000	\$5,000	\$5,000
Emergency Services State	\$34,449	\$6,659	\$0	\$0	\$35,000
Insurance Rev Recovery	\$20,083	\$20,333	\$0	\$0	\$0
Training Fees	\$2,620	\$2,820	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$4,534,108</b>	<b>\$3,497,060</b>	<b>\$3,602,913</b>	<b>\$4,062,975</b>	<b>\$3,645,301</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$18,759,270	\$18,735,799	\$19,462,367	\$20,029,503	\$20,731,534
Operating	\$4,888,630	\$3,907,304	\$4,217,300	\$5,185,561	\$4,542,380
Capital	\$155,272	\$172,214	\$302,883	\$325,384	\$347,720
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$23,803,172</b>	<b>\$22,815,317</b>	<b>\$23,982,550</b>	<b>\$25,540,448</b>	<b>\$25,621,634</b>
<b>NET TAX SUPPORT</b>	<b>\$19,269,064</b>	<b>\$19,318,257</b>	<b>\$20,379,637</b>	<b>\$21,477,473</b>	<b>\$21,976,333</b>

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Full year funding for 10 Firefighter/Medic 24/7 positions funded by a grant, approved by the Board in October 2018 and funded for half year in FY 2019.
- Increase in funding for overtime.
- Increases are funded for health services, repairs/maintenance, maintenance service contracts, software applications, lease/rental equipment, mileage, subsistence/lodging, education/training, pre-employment expenses, public education, repairs/maintenance supplies, instructional materials, and small tool/equipment replacement. These increases are partially offset by decreases in other professional services, office supplies, operating supplies, and hazmat replacement.

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

**Notable FY 2020 Budget Changes** *continued*

- Decrease in per diem funding for Spotsylvania Volunteer Fire and Spotsylvania Volunteer Rescue as a result of decreased coverage being provided by the volunteer agencies.
- Funding for various equipment and furniture/fixtures replacements.
- Funding for two replacement vehicles. Funding for all general vehicle replacements, other than Social Services and Tourism, is budgeted in the Capital Projects Fund.
- One-time funding from the General Fund balance for the following:
  - \$3,600 for dive computers for all divers;
  - \$18,000 for gear locker upgrades at Company 8; and,
  - \$30,000 for a key fob entry system for three exterior doors at a station.

# Fire & Rescue Allocation & Consolidated Budgets

	FY 2018 Actuals	FY 2019 Adopted Budget	FY 2019 Adjusted Budget	FY 2020 Agency Request	FY 2020 Adopted Budget	Variance from FY 2019 Adopted Budget	
<b>CHANCELLOR VOLUNTEER FIRE <sup>1</sup></b>							
Allocation	\$0	\$0	\$0	\$0	\$0	0	n/a
Line of Duty	5,810	4,995	4,995	4,995	3,727	(1,268)	-25%
Other Professional Svcs	155	0	0	0	0	0	n/a
Auto Repairs & Maint <sup>3</sup>	4,822	8,000	8,000	8,000	7,177	(823)	-10%
Per Diems	25,446	30,000	30,000	30,600	30,000	0	0%
Electric	1,735	0	0	0	0	0	n/a
Telephone Services	2,642	4,000	4,000	4,000	4,000	0	0%
Training for Volunteers	11,265	16,000	16,000	16,000	16,000	0	0%
Four for Life	17,888	8,125	72,072	8,125	8,125	0	0%
State Fire Programs	4,737	20,000	137,693	20,000	20,000	0	0%
Vehicle & Equip Fuels	47	0	0	0	0	0	n/a
Uniforms	7,884	15,000	15,000	20,000	20,000	5,000	33%
Operating Supplies	2,361	8,000	8,000	8,000	8,000	0	0%
<b>TOTAL</b>	<b>\$84,793</b>	<b>\$114,120</b>	<b>\$295,760</b>	<b>\$119,720</b>	<b>\$117,029</b>	<b>2,909</b>	<b>2.5%</b>

<b>SPOTSYLVANIA VOLUNTEER FIRE <sup>2</sup></b>							
Allocation	\$190,000	\$130,000	\$130,000	\$85,000	\$85,000	(45,000)	-34.6%
Line of Duty	5,993	10,049	10,049	10,049	9,181	(868)	-8.6%
Other Professional Svcs	8,188	8,750	8,750	8,750	8,750	0	0.0%
Auto Repairs & Maint <sup>3</sup>	18,619	12,000	1,859	14,000	12,023	23	0.2%
Per Diems	149,062	149,062	149,062	152,043	104,343	(44,719)	-30.0%
Electric	10,443	12,000	12,000	12,000	12,000	0	0.0%
Heating	2,803	5,000	5,000	5,000	5,000	0	0.0%
Telephone Services	34,315	16,500	16,500	16,500	16,500	0	0.0%
Training for Volunteers	9,817	20,000	20,000	25,000	20,000	0	0.0%
State Fire Programs	120,505	120,000	211,177	120,000	120,000	0	0.0%
Uniforms	29,452	30,000	30,000	30,000	30,000	0	0.0%
Operating Supplies	0	0	0	50,000	50,000	50,000	n/a
<b>TOTAL</b>	<b>\$579,197</b>	<b>\$513,361</b>	<b>\$594,397</b>	<b>\$528,342</b>	<b>\$472,797</b>	<b>(40,564)</b>	<b>(7.9%)</b>

<b>SPOTSYLVANIA VOLUNTEER RESCUE <sup>2</sup></b>							
Allocation	\$49,180	\$49,180	\$49,180	\$49,180	\$49,180	0	0.0%
Line of Duty	13,266	5,192	5,192	5,192	5,398	206	4.0%
Other Professional Svcs	3,404	3,000	3,000	3,000	3,000	0	0.0%
Auto Repairs & Maint <sup>3</sup>	5,848	12,000	12,000	12,000	11,000	(1,000)	-8.3%
Per Diems	132,765	132,765	132,765	135,420	79,659	(53,106)	-40.0%
Electric	6,208	8,000	8,000	8,000	8,000	0	0.0%
Heating	2,301	2,000	2,000	2,000	2,000	0	0.0%
Telephone Services	19,830	14,000	14,000	14,000	14,000	0	0.0%
Training for Volunteers	31,202	31,000	31,000	35,000	31,000	0	0.0%
Four for Life	15,733	32,500	143,042	32,500	32,500	0	0.0%
Uniforms	23,621	27,000	27,000	27,000	27,000	0	0.0%
Operating Supplies	59,416	71,516	71,516	71,516	71,516	0	0.0%
<b>TOTAL</b>	<b>\$362,773</b>	<b>\$388,153</b>	<b>\$498,695</b>	<b>\$394,808</b>	<b>\$334,253</b>	<b>(53,900)</b>	<b>(13.9%)</b>

<sup>1</sup> The funding for Chancellor Volunteer Fire (CVFD) was reduced in FY 2017 as a result of the agency no longer providing coverage at Co. 10. CVFD's coverage is now limited to Co. 5. State Fire Programs and Four for Life funding is reduced in FY 2018 for the same reason. CVFD's FY 2019 budget was reduced further as a result of decreased Co. 5 coverage.

<sup>2</sup> Funding for Spotsylvania Volunteer Fire and Spotsylvania Volunteer Rescue is reduced in FY 2020 as a result of a reduction in volunteer service hours.

<sup>3</sup> Auto Repairs & Maintenance funding for all apparatus and County-owned vehicles is shifted from the agencies and budgeted in the FREMS Consolidated budget effective for the FY 2018 Adjusted Budget and forward.

## Fire/EMS Service Fee

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### **Purpose**

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

### Fire/EMS Service Fee

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)					
Emergency Rescue Service Fees	\$2,592,800	\$2,389,540	\$2,592,800	\$2,592,800	\$2,492,800
Use of (addition to) to Fire/EMS Service Fee Fund Balance	\$170,705	(\$29,017)	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$2,763,505</b>	<b>\$2,360,523</b>	<b>\$2,592,800</b>	<b>\$2,592,800</b>	<b>\$2,492,800</b>
<b>EXPENDITURES:</b> (by category)					
Transfer to General Fund & Capital Projects Fund	\$2,763,505	\$2,360,523	\$2,592,800	\$2,592,800	\$2,492,800
<b>TOTAL EXPENDITURES</b>	<b>\$2,763,505</b>	<b>\$2,360,523</b>	<b>\$2,592,800</b>	<b>\$2,592,800</b>	<b>\$2,492,800</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Regional Detention Facilities

### **Purpose**

The Rappahannock Regional Jail (RRJ) serves the adult corrections needs of the region. Spotsylvania, a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg, and the counties of King George and Stafford, is represented by three members on the 12-member Authority. RRJ opened in July 2000 with a rated capacity of 656 beds. An addition was built in November 2008 to accommodate an additional 718 beds. With double bunking the facility can hold 1,655 inmates and has an average daily inmate count in excess of 1,300.

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 late 2000.

### Regional Detention Facilities

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Grant Revenues	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$6,537,424	\$6,466,410	\$7,027,696	\$7,027,696	\$7,564,276
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$6,537,424</b>	<b>\$6,466,410</b>	<b>\$7,027,696</b>	<b>\$7,027,696</b>	<b>\$7,564,276</b>
<b>NET TAX SUPPORT</b>	<b>\$6,537,424</b>	<b>\$6,466,410</b>	<b>\$7,027,696</b>	<b>\$7,027,696</b>	<b>\$7,564,276</b>

### **Notable FY 2020 Budget Changes**

- An increase in the County's contribution to the RRJ due to the addition of funding in the RRJ budget to address staff salaries based on findings from their recent survey study, an increase in the County's usage at the facility, and a decrease in the amount of one-time funding used to reduce localities' shares of debt service.
- An increase in the County's contribution to the RJC due to the inclusion of funding in RJC's FY 2020 Budget for a 2.5% cost-of-living increase for staff, 1.5% salary increases to address compression, and an increase in health insurance costs. These increases are offset by a decrease in the County's usage at the facility, declining from 33.964% to 33.516%.

## Court Services Unit

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### **Purpose**

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

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

The Office on Youth (previously known as the Rappahannock Area Youth Services & Group Home Commission and the Chaplin Youth Center) provides a community based residential program serving at-risk and court-involved youth in need of out of home placement. Residential services are provided for males and females, ages 12 to 17, as an alternative to incarceration. Youth can be placed in the Center for up to 90 days while services are secured for them.

### **Court Services Unit**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
VJCCCA Grant	\$115,141	\$115,141	\$115,141	\$115,141	\$115,141
<b>TOTAL REVENUES</b>	<b>\$115,141</b>	<b>\$115,141</b>	<b>\$115,141</b>	<b>\$115,141</b>	<b>\$115,141</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$141,096	\$123,418	\$128,809	\$129,358	\$130,392
Operating	\$413,078	\$399,537	\$327,475	\$327,475	\$305,438
Capital	\$768	\$693	\$1,500	\$1,500	\$4,000
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$554,942</b>	<b>\$523,648</b>	<b>\$457,784</b>	<b>\$458,333</b>	<b>\$439,830</b>
<b>NET TAX SUPPORT</b>	<b>\$439,801</b>	<b>\$408,507</b>	<b>\$342,643</b>	<b>\$343,192</b>	<b>\$324,689</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Reduction in funding for the Office on Youth based on utilization of services. Funding for the Office on Youth includes rent adjustments, a 2% cost of living increase for staff, and \$5,000 for a restorative justice in schools pilot program.
- An increase in funding for recognition/awards/sympathy is more than offset by reductions in funding for other professional services, telephone services, and vehicle/equipment fuels due to historical activity.
- Funding for replacement conference room and office chairs, a microwave, a scoot desk, and two desktop risers.

## Medical Examiner

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### *Purpose*

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

### Medical Examiner

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$500	\$960	\$1,000	\$1,000	\$1,000
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$500</b>	<b>\$960</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>NET TAX SUPPORT</b>	<b>\$500</b>	<b>\$960</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

## Building Division

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### Purpose

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

### Building Division

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Building Fees	\$1,794,265	\$2,929,723	\$1,918,984	\$1,943,984	\$2,369,744
Transfer from General Fund	\$405,561	\$410,992	\$396,782	\$396,782	\$403,756
Use of Fund Balance	\$265,527	(\$1,118,617)	\$303,167	\$341,196	(\$69,762)
Code Compliance Adm Charges	\$199,647	\$248,286	\$215,208	\$215,208	\$215,208
Insurance Claim Revenue	\$0	\$0	\$0	\$0	\$0
Other Local Revenue	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$2,665,000</b>	<b>\$2,470,384</b>	<b>\$2,834,141</b>	<b>\$2,897,170</b>	<b>\$2,918,946</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,139,695	\$1,982,579	\$2,347,851	\$2,383,267	\$2,411,463
Operating	\$105,927	\$69,873	\$79,067	\$93,718	\$96,721
Capital	\$44,599	\$29,531	\$1,250	\$14,212	\$28,383
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$2,290,221</b>	<b>\$2,081,983</b>	<b>\$2,428,168</b>	<b>\$2,491,197</b>	<b>\$2,536,567</b>
Transfer to General Fund	\$374,779	\$388,401	\$405,973	\$405,973	\$382,379
Transfer to Capital Projects Fund	\$0	\$0	\$0	\$0	\$0
<b>NET TAX SUPPORT</b>	<b>(\$374,779)</b>	<b>(\$388,401)</b>	<b>(\$405,973)</b>	<b>(\$405,973)</b>	<b>(\$382,379)</b>

### Notable FY 2020 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for an additional Commercial Inspector position.
- Increase in overtime funding due to an increase in plan review and inspections. Additional overtime funding for FY 2019 was approved by the Board in January 2019.
- Increases in funding for auto repairs/maintenance, advertising, software applications, motor vehicle insurance, vehicle/equipment fuels, and uniforms.
- Funding for replacement desktop scanner and replacement office chairs.

## Public Safety Staffing

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Sheriff</b>				
Animal Control Clerk	1.00	1.00	1.00	1.00
Animal Control Shelter Assistant	3.00	7.00	7.00	7.00
Animal Control Shelter Assistant <i>part-time</i>	3.65	0.63	0.63	0.63
Animal Control Shelter Manager	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00
Captain - Animal Control	1.00	1.00	1.00	1.00
Captain - Courts	1.00	1.00	1.00	1.00
Civil Process Clerk	1.00	1.00	1.00	1.00
Communications Officer	18.00	20.00	20.00	20.00
Communications Officer <i>part-time</i>	1.00	1.00	1.00	1.00
Communications Operator	9.00	11.00	11.00	11.00
Communications Supervisor	5.00	5.00	5.00	5.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminal Warrants Clerk	2.00	2.00	2.00	2.00
Criminal Warrants Supervisor	1.00	1.00	1.00	1.00
Deputy Sheriff	80.00	76.00	82.00	82.00
Deputy Sheriff <i>part-time</i>	4.02	4.02	4.02	4.02
Deputy Sheriff - Animal Control	8.00	9.00	8.00	8.00
Deputy Sheriff - Animal Control <i>part-time</i>	0.50	0.50	0.50	0.50
Deputy Sheriff - Courts	38.00	38.00	35.00	37.00
Deputy Sheriff - Courts <i>part-time</i>	7.17	7.17	7.17	7.17
Deputy Sheriff - School Resource Officer (SRO)	17.00	28.00	28.00	28.00
Detective	20.00	20.00	20.00	20.00
Detective <i>part-time</i>	2.39	2.39	2.39	2.39
Emergency Communications Manager	1.00	1.00	1.00	1.00
Evidence/Property Custodian	1.00	1.00	1.00	1.00
First Sergeant	12.00	12.00	12.00	12.00
First Sergeant - Courts	1.00	1.00	2.00	2.00
First Sergeant - SRO	0	0	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00
Lieutenant - Courts	1.00	1.00	1.00	1.00

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Sheriff cont'd</b>				
Major	2.00	2.00	2.00	2.00
Office Manager I	2.00	2.00	2.00	2.00
Office Manager I <i>part-time</i>	0.63	0.63	0.63	0.63
Office Manager II	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00
Parking Enforcement <i>part-time</i>	1.00	1.00	1.00	1.00
Program Assistant	2.00	2.00	2.00	2.00
Program Assistant <i>part-time</i>	1.00	1.00	1.00	1.00
Program Assistant - Courts <i>part-time</i>	0.63	0.63	0.63	0.63
Records Clerk	2.00	2.00	2.00	2.00
Records Clerk <i>part-time</i>	0.63	0.63	0.63	0.63
Records Manager	1.00	1.00	1.00	1.00
Sergeant	13.00	13.00	10.00	10.00
Sergeant - Animal Control	1.00	1.00	1.00	1.00
Sergeant - Courts	1.00	1.00	1.00	1.00
Sergeant - SRO	0	0	3.00	3.00
Sheriff	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>279.62</b>	<b>292.60</b>	<b>296.60</b>	<b>298.60</b>

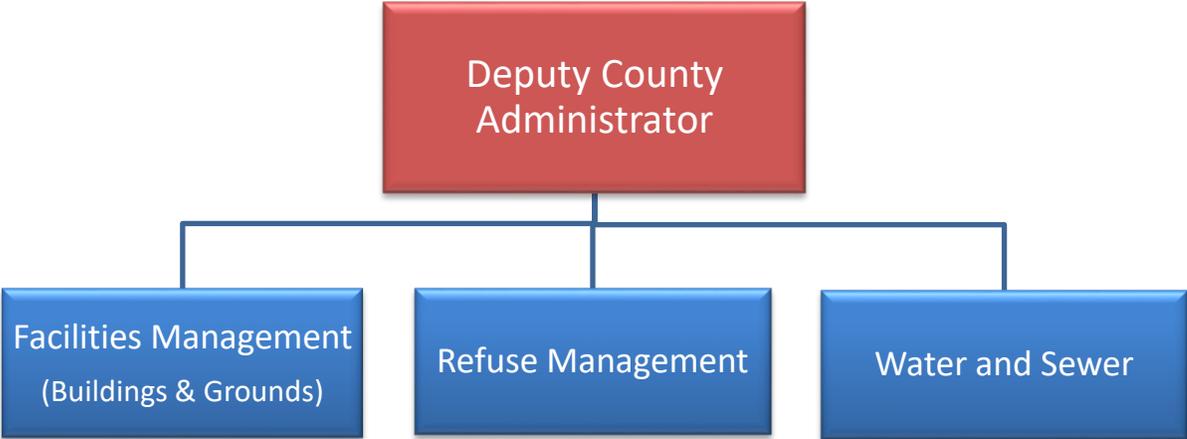
Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Fire, Rescue and Emergency Management</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Battalion Chief	6.00	6.00	6.00	6.00
Business Manager	1.00	1.00	1.00	1.00
Captain	14.00	14.00	14.00	14.00
Chief	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00	2.00
Division Chief - Emergency Services Coordinator	1.00	1.00	1.00	1.00
Division Chief - Fire Prevention	1.00	1.00	1.00	1.00
Division Chief - Health & Safety	1.00	1.00	1.00	1.00
Division Chief - Training Officer	1.00	1.00	1.00	1.00
EMS Training Coordinator (Civilian)	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Fire Inspector <i>part-time</i>	0.63	0.63	0.63	0.63
Fire Services Technician	1.00	1.00	1.00	1.00
Firefighter; Firefighter/Medic	147.00	158.00	168.00	168.00
FREM Mechanic	2.00	2.00	2.00	2.00
FREM Mechanic/Service Writer (Civilian)	1.00	1.00	1.00	1.00
FREM Recruit/Retention Coordinator	1.00	1.00	1.00	1.00
Lieutenant	33.00	33.00	33.00	33.00
Revenue Recovery Technician	1.00	1.00	1.00	1.00
Training Assistant	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>218.63</b>	<b>229.63</b>	<b>239.63</b>	<b>239.63</b>
<b>Court Services Unit</b>				
Court Services	2.00	2.00	2.00	2.00
<b>TOTAL FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Building Division</b>				
Clerk <i>part-time</i>	0.63	0	0	0
Code Enforcement Officer	2.00	2.00	2.00	2.00
Commercial Inspector	5.00	5.00	6.00	7.00
Commercial/Residential Plans Reviewer	2.00	3.00	3.00	3.00
Deputy Building Official	1.00	1.00	1.00	1.00
Director of Code Compliance/Chief Building Official	1.00	1.00	1.00	1.00
Fire Protection & Commercial Plans Reviewer	1.00	1.00	1.00	1.00
Inspections Supervisor	1.00	1.00	0	0
Office Manager II	1.00	1.00	1.00	1.00
Permits Technician	3.00	4.00	4.00	4.00
Plan Review Supervisor	0	0	1.00	1.00
Residential Combination Code Inspector	1.00	1.00	0	0
Residential Plans Reviewer	1.00	1.00	1.00	1.00
Senior Permits Technician	1.00	1.00	1.00	1.00
Structural Engineer	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>21.63</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>
<b>TOTAL FTEs Public Safety</b>				
	<b>521.88</b>	<b>547.23</b>	<b>561.23</b>	<b>564.23</b>



# Public Works

**Mission** – To maintain County-owned facilities and to provide safe water, wastewater services, solid waste management, and community beautification services while maintaining dedication to efficiency and regulatory compliance.



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)	\$44,636,820	\$41,660,458	\$35,515,342	\$36,653,920	\$37,063,552
<b>TOTAL REVENUES</b>	<b>\$44,636,820</b>	<b>\$41,660,458</b>	<b>\$35,515,342</b>	<b>\$36,653,920</b>	<b>\$37,063,552</b>
<b>EXPENDITURES:</b> (by department)					
Facilities Management (Bldg & Grounds)	\$4,925,864	\$4,297,459	\$4,981,717	\$4,950,488	\$4,731,835
Refuse Management	\$4,352,389	\$3,863,716	\$4,194,802	\$4,202,795	\$4,390,052
Water & Sewer	\$30,995,413	\$28,759,821	\$32,370,945	\$32,667,802	\$33,951,778
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$40,273,666</b>	<b>\$36,920,996</b>	<b>\$41,547,464</b>	<b>\$41,821,085</b>	<b>\$43,073,665</b>
Water & Sewer Transfers Out	\$10,695,909	\$9,783,804	\$577,907	\$1,436,955	\$69,100
<b>TOTAL EXPENDITURES</b>	<b>\$50,969,575</b>	<b>\$46,704,800</b>	<b>\$42,125,371</b>	<b>\$43,258,040</b>	<b>\$43,142,765</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$15,055,822	\$13,516,106	\$15,439,969	\$15,563,327	\$15,422,386
Operating	\$13,997,465	\$12,815,643	\$14,428,378	\$14,494,650	\$14,418,187
Capital	\$610,755	\$440,219	\$1,092,594	\$1,176,585	\$1,020,434
Debt Service	\$10,609,624	\$10,149,028	\$10,586,523	\$10,586,523	\$12,212,658
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$40,273,666</b>	<b>\$36,920,996</b>	<b>\$41,547,464</b>	<b>\$41,821,085</b>	<b>\$43,073,665</b>
<b>NET TAX SUPPORT *</b>	<b>\$6,332,755</b>	<b>\$5,044,342</b>	<b>\$6,610,029</b>	<b>\$6,604,120</b>	<b>\$6,079,213</b>

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

## Challenges and Opportunities –

- **Additional facilities.** The addition of new facilities results in an increased workload for Facilities Management staff. There are currently a number of new or expanded facilities planned in the five-year CIP: Animal Shelter addition; Utilities Lab expansion; Fire/Rescue Station Co. 12; Fire/Rescue Station Co. 6 bunkroom addition; Fire/Rescue Logistics & Training Center; and, Judicial Center expansion. Custodial services, grounds keeping and HVAC maintenance are currently outsourced at several facilities and staff will continue to look for other areas for outsourcing as a cost effective alternative to hiring additional staff.
- **Aging facilities and infrastructure.** An ongoing challenge for Utilities is the replacement and maintenance of aging facilities and infrastructure. The department has been working with its engineering contractors to design rehabilitation projects that should help the water treatment plants and storage tanks provide safe drinking water for the citizens of Spotsylvania County into the future.
- **Rail maintenance.** The Spotsylvania Industrial Park railroad tracks are classified as “Class I” tracks due to the transport of hazardous material across those tracks. The requirement of CSX and Federal Railroad Administration inspections on Class I tracks means that department manpower and funding must be used to maintain the tracks.
- **Recycling rates.** As the Livingston Landfill continues to accept more commercial waste from Spotsylvania County there is a potential for stagnation or an overall drop in the recycling rate reported by Spotsylvania County. Staff is working to monitor this closely and working to help ensure that the County continues to see a successful recycling rate each year.



## 2019 and 2020 Focus/Highlights –

- **Making recycling easier.** Single stream recycling is expected to continue to grow through the purchase of additional single stream compactors in FY 2019. In addition to being a convenience for citizens, the program also results in additional recycle tonnage, ensuring the County maintains a high recycle percentage and reduced staff time associated with current recycle processing. Expanding single stream recycling into County buildings and facilities will be a focus for FY 2019 and FY 2020.



- **SEED program.** The Spotsylvania Environmental Education Development “SEED” program is a multi-agency public/private initiative to help increase awareness of environmental issues and of Spotsylvania County’s natural resources. Successful recycling and litter control programs are inherently dependent upon public

awareness and participation. The cornerstone of this program is a state-of-the-art mobile education exhibit that utilizes an advanced multimedia approach to public education at schools and events. This technology makes learning fun and interactive.

- **Upgrades at facilities.** Construction on a phased rehabilitation at the Ni River Water Treatment Plant (WTP) was completed in FY 2019 and expansion at the Motts Run Water Treatment Plant is in the planning process. Improvements at the Massaponax and Thornburg Wastewater Treatment Facilities are anticipated for FY 2020. Laboratory Services is in the process of working on a needs assessment and conceptual design for a new facility.
- **Operational improvements.** Utilities staff is dedicated to the Valve and Hydrant Maintenance Program and the Closed Circuit Television Inspection Crew (CCTV) Line Inspection Program. These programs help to ensure the integrity of all lines within our system, reducing costly repairs and negative impacts upon customers. Implementation of an Advanced Metering Infrastructure (AMI) plan is underway to install new meters and data collectors to improve metering accuracy and customer information flows.
- **Maximize resources.** Laboratory Services will continue to provide a broad range of accurate and timely analytical services for the County and other customers to ensure environmental compliance requirements are met while striving to investigate and implement measures to increase productivity and enhance data integrity. The laboratory continues to pursue digitalization and automation methods to improve laboratory operations as the use of electronic documentation increases traceability, reduces transcription errors, and saves time.



- **Technology improvements.** Migration to electronic work orders was completed during FY 2019.

## Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Tons of refuse hauled	51,000	55,000	51,000	54,000	54,000	50,000
Number of reportable refuse hauling on-road incidents	1	0	0	0	0	0
Regulatory compliance of the Livingston landfill (calendar year)	100%	100%	100%	100%	100%	100%
Regulatory compliance of the closed Chancellor landfill (calendar year)	100%	100%	100%	100%	100%	100%
Regulatory compliance of the closed Berkeley landfill (calendar year)	100%	100%	100%	100%	100%	100%
Percent of waste recycled (calendar year) <sup>1</sup>	35%	37%	35%	35%	35%	50%
Percent of biosolids composted <sup>2</sup>	100%	100%	100%	100%	100%	100%
Treatment compliance: <ul style="list-style-type: none"> <li>• Water</li> <li>• Wastewater</li> </ul>	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%
Number of customers affected by planned water service disruptions: <ul style="list-style-type: none"> <li>• 0-4 hours</li> <li>• 4-12 hours</li> <li>• 12+ hours</li> </ul>	45 0 0	263 <sup>3</sup> 117 <sup>3</sup> 0	110 10 0	48 5 0	75 10 0	0 0 0
Number of customers affected by unplanned water service disruptions: <ul style="list-style-type: none"> <li>• 0-4 hours</li> <li>• 4-12 hours</li> <li>• 12+ hours</li> </ul>	350 5 0	305 5 11	325 10 0	50 0 0	50 10 0	0 0 0
Sewer overflows per 100 miles	2.4	0.7	1.6	0	0	0
Water line leaks and breaks per 100 miles	4.7	6.1	9.2	4.2	6.0	0

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Water loss <sup>4</sup>	6.9%	8.9%	7.4%	7.9%	7.0%	<9.0%
Sewage collection system capacity failures per 100 miles	4.2	1.9	2.3	0	0	0
Percent of satisfactory health inspection reports	100%	100%	100%	100%	100%	100%

<sup>1</sup> Represents the percentage of waste diverted from the landfill through recycling efforts. The State mandates a 25% recycling rate.

<sup>2</sup> Represents the percentage of sludge diverted from the landfill through composting efforts.

<sup>3</sup> The increase for FY 2017 is attributable to more accurate tracking of developer tie-ins, pipe relocation projects, and line extension projects.

<sup>4</sup> Quantifies the percentage of produced water that fails to reach customers and cannot otherwise be accounted for through authorized usages.

## Overview of Public Works Departments

Spotsylvania's Public Works function is a combination of three departments providing services to both the employees of Spotsylvania County and the citizens: Facilities Management, Refuse Management, and Water and Sewer.

### Facilities Management

#### *Purpose*

Facilities Management (previously known as General Services) is responsible for providing safe and well-maintained facilities under their jurisdiction, both County-owned and leased. The services include maintenance, repair, utilities, custodial services, office relocations/renovations, street sign installation, and creation of signs for County buildings and School facilities. Facilities Management staff also maintains the Facility Asset Management Program, a building life cycle management database that dictates replacement of roofs, HVAC, windows, painting, carpet/flooring, etc.

#### Facilities Management

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
Railroad Reimbursement	\$200,000	\$182,367	\$200,000	\$200,000	\$191,880
Rental of General Property	\$61,228	\$62,764	\$61,228	\$61,228	\$61,828
Courthouse Maintenance Fees	\$45,000	\$40,347	\$45,000	\$45,000	\$45,000
Street Lights	\$6,500	\$6,192	\$6,500	\$6,500	\$6,200
<b>TOTAL REVENUES</b>	<b>\$312,728</b>	<b>\$291,670</b>	<b>\$312,728</b>	<b>\$312,728</b>	<b>\$304,908</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$1,354,280	\$1,240,423	\$1,363,574	\$1,369,186	\$1,320,095
Operating	\$3,513,683	\$3,018,877	\$3,618,143	\$3,581,302	\$3,408,940
Capital	\$57,901	\$38,159	\$0	\$0	\$2,800
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,925,864</b>	<b>\$4,297,459</b>	<b>\$4,981,717</b>	<b>\$4,950,488</b>	<b>\$4,731,835</b>
<b>NET TAX SUPPORT</b>	<b>\$4,613,136</b>	<b>\$4,005,789</b>	<b>\$4,668,989</b>	<b>\$4,637,760</b>	<b>\$4,426,927</b>

#### *Notable FY 2020 Budget Changes*

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for part-time, which is partially offset by a decrease in funding for overtime.
- Increases in funding for the Administration division for subsistence/lodging, education/training, dues/association memberships, and uniforms are partially offset by reductions in funding for auto repairs/maintenance, motor vehicle insurance, and books/subscriptions.

**Facilities Management** *continued*

**Notable FY 2020 Budget Changes** *continued*

- Increases in funding for the Maintenance division for health services, maintenance service contracts, vehicle/equipment fuels, and uniforms are more than offset by reductions in funding for auto repairs/maintenance, HVAC system repair/maintenance, janitorial supplies, and repairs/maintenance supplies.
- Funding for a floor scrubber for the Maintenance division.
- Funding for two replacement vehicles for the Maintenance division. Funding for all General Fund vehicle replacements, other than Social Services and Tourism, is budgeted in the Capital Projects Fund.
- Increase in funding for the General Buildings and Grounds division for water/sewer services and property insurance are more than offset by reductions in funding for electrical services and heating services.

## Refuse Management

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### ***Purpose***

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

Refuse Collection is responsible for collecting and hauling of refuse, sludge, and recyclables from the County's convenience sites, schools, and wastewater plants; performs maintenance on refuse and recycling vehicles and equipment; and manages the County wood-waste reduction program.

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 four 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. In addition, this division coordinates and manages the County's road side litter collection program.

**Refuse Management** *continued***Refuse Management**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
Refuse Disposal Fees	\$2,100,000	\$2,233,542	\$1,900,000	\$1,900,000	\$2,300,000
Recycling Revenue	\$460,000	\$526,540	\$285,000	\$285,000	\$385,000
Litter Control Grant	\$20,270	\$19,766	\$19,262	\$21,435	\$19,766
Journey Through Chesapeake Bay Camp Fees	\$19,500	\$17,390	\$19,500	\$0	\$0
Commercial Refuse Hauler Fees	\$18,000	\$18,200	\$15,000	\$15,000	\$18,000
Weed and Debris	\$10,000	\$3,075	\$10,000	\$10,000	\$10,000
Towing Application/Inspection Fees	\$5,000	\$6,650	\$5,000	\$5,000	\$5,000
<b>TOTAL REVENUES</b>	<b>\$2,632,770</b>	<b>\$2,825,163</b>	<b>\$2,253,762</b>	<b>\$2,236,435</b>	<b>\$2,737,766</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,919,061	\$2,546,186	\$2,761,108	\$2,776,324	\$2,922,837
Operating	\$1,379,084	\$1,273,531	\$1,376,450	\$1,384,227	\$1,409,971
Capital	\$54,244	\$43,999	\$57,244	\$42,244	\$57,244
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,352,389</b>	<b>\$3,863,716</b>	<b>\$4,194,802</b>	<b>\$4,202,795</b>	<b>\$4,390,052</b>
<b>NET TAX SUPPORT</b>	<b>\$1,719,619</b>	<b>\$1,038,553</b>	<b>\$1,941,040</b>	<b>\$1,966,360</b>	<b>\$1,652,286</b>

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for part-time in the Refuse Collection division, which is partially offset by decreases in funding for overtime and on-call.
- Increase in funding for overtime, on-call and part-time for the Refuse Disposal division.
- Decrease in funding for part-time in the Recycling division.
- Increases in funding for the Refuse Collection division for other professional services, auto repairs/maintenance, telephone services, motor vehicle insurance, subsistence/lodging, vehicle/equipment fuels, and uniforms are partially offset by a reduction in funding for education/training.
- Increases in funding for the Refuse Disposal division for scale maintenance, motor vehicle insurance, mileage, subsistence/lodging, dues/association memberships, stone/hauling, vehicle/equipment fuels, and uniforms are more than offset by reductions in funding for other professional services, heavy equipment repair/maintenance, education/training, groundwater monitoring, and repairs/maintenance supplies.
- Deletion of funding, along with the offsetting revenue, for the Journey Through the Chesapeake Bay Environmental Camp. FY 2018 was the last year for the overnight environmental camp.
- Increases in funding for the Recycling/Litter Control division for other professional services, telephone services, and subsistence/lodging are partially offset by reductions in funding for postal services, public education, and operating supplies.

## Water & Sewer

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### **Purpose**

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

The Administration Division carries out all administrative tasks including oversight of all departmental activities, customer service, capital projects management, environmental management system implementation, a safety program, regulatory compliance, records and reporting, engineering, clerical, and file storage. This division is also responsible for meter reading, placing meters for new connections, meter maintenance, and account maintenance for more than 30,000 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.

<b>Wastewater Treatment Facilities</b>		
<b>LOCATION</b>	<b>CAPACITY</b>	
<b>Massaponax</b>	9.4 MGD	~ Plant staffing: 24-hours a day, 365 days a year ~ State-of-the-art biological nutrient removal facility
<b>FMC</b>	4 MGD	~ Plant staffing: 24-hours a day, 365 days a year ~ 1.5 MGD reserved for the City of Fredericksburg; operational costs are allocated to the City based upon the City's proportion of sewage flow to the facility.
<b>Thornburg</b>	345,000 GPD	~ Plant staffing: 12-hours each weekday, 10-hours each weekend day ~ 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.
<i>MGD - million gallons per day</i>		
<i>GPD - gallons per day</i>		

**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 and oversight of the Water Demand Management Program.

Water Treatment Plants		
LOCATION	CAPACITY	
Ni River	6 MGD	<ul style="list-style-type: none"> <li>~ Plant staffing: 24-hours a day, 365 days a year</li> <li>~ Originally constructed in 1974 as a 1 MGD plant</li> <li>~ Average production is 2.0 MGD</li> </ul>
Motts Run	15 MGD	<ul style="list-style-type: none"> <li>~ Plant staffing: 24-hours a day, 365 days a year</li> <li>~ Average production is 7.97 MGD</li> <li>~ Serves both Spotsylvania County and the City of Fredericksburg</li> </ul>
<i>MGD - million gallons per day</i>		

Reservoirs		
LOCATION	VOLUME	
Hunting Run	2.9 billion gallons	<ul style="list-style-type: none"> <li>~ Surface area of 420 acres</li> <li>~ Constructed in 2002</li> <li>~ Provides water to the Motts Run Water Treatment Plant</li> </ul>
Ni River	1.4 billion gallons	<ul style="list-style-type: none"> <li>~ Surface area of 420 acres</li> <li>~ Constructed in 1974; was the County's only water source until 2000, when Spotsylvania County and the City of Fredericksburg merged operations</li> <li>~ Provides water to the Ni River Water Treatment Plant</li> </ul>
Motts Run	1.3 billion gallons	<ul style="list-style-type: none"> <li>~ Surface area of 160 acres</li> <li>~ Constructed in 1969</li> <li>~ Co-owned with the City of Fredericksburg</li> <li>~ Provides water to the Motts Run Water Treatment Plant</li> </ul>

**Water & Sewer** *continued*

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

The Field Services Division operates and maintains the County's water and sewage transmission system. The system consists of more than 1,200 miles of water and sewer mains, laterals, and appurtenances. The division maintains 49 sewage pump stations, and identifies and corrects defects and other conditions that may allow extraneous water to enter the sewerage system.

The Laboratory Services Division is charged with providing laboratory testing for the department's other divisions, as well as for the City of Fredericksburg and the Spotsylvania County School Board. The laboratory is certified by the Division of Consolidated Laboratory Services (DCLS) for drinking water analysis under federal and Virginia Safe Drinking Water Program (SDWP) regulations and is also certified for wastewater testing under the Virginia Environmental Laboratory Accreditation Program (VELAP). The laboratory operates 365 days per year, is staffed by five employees and provides permit and regulatory compliance, as well as operational testing for water, wastewater, solid waste, and storm water.

Water & Sewer *continued*

## Water &amp; Sewer

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
User Fees	\$30,651,496	\$31,855,513	\$32,324,962	\$32,324,962	\$34,135,209
Miscellaneous	\$1,657,172	\$1,854,498	\$1,666,600	\$1,700,913	\$1,633,287
BAB Subsidy	\$501,861	\$503,478	\$503,478	\$503,478	\$494,344
Interest	\$130,000	\$329,521	\$130,000	\$130,000	\$175,000
Transfer from Transportation	\$100,000	\$45,771	\$100,000	\$100,000	\$50,000
Transfer from Capital Projects	\$38,493	\$69,410	\$120,000	\$120,000	\$75,000
Transfer from General Fund	\$0	\$0	\$0	\$0	\$0
Use of (Addition to) Fund Balance	\$8,612,300	\$3,885,434	(\$1,896,188)	(\$774,596)	(\$2,541,962)
<b>TOTAL REVENUES</b>	<b>\$41,691,322</b>	<b>\$38,543,625</b>	<b>\$32,948,852</b>	<b>\$34,104,757</b>	<b>\$34,020,878</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$10,782,481	\$9,729,497	\$11,315,287	\$11,417,817	\$11,179,454
Operating	\$9,104,698	\$8,523,235	\$9,433,785	\$9,529,121	\$9,599,276
Capital	\$498,610	\$358,061	\$1,035,350	\$1,134,341	\$960,390
Debt Service	\$10,609,624	\$10,149,028	\$10,586,523	\$10,586,523	\$12,212,658
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$30,995,413</b>	<b>\$28,759,821</b>	<b>\$32,370,945</b>	<b>\$32,667,802</b>	<b>\$33,951,778</b>
Transfer to General/General Capital Projs/Utilities Cap Projs Funds	\$10,695,909	\$9,783,804	\$577,907	\$1,436,955	\$69,100
<b>TOTAL EXPENDITURES</b>	<b>\$41,691,322</b>	<b>\$38,543,625</b>	<b>\$32,948,852</b>	<b>\$34,104,757</b>	<b>\$34,020,878</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Across all Utilities divisions, increases in funding for overtime, on-call, laboratory services, other professional services, repairs/maintenance, maintenance service contracts, electrical services, heating services, stone/hauling, repairs/maintenance supplies, vehicle/equipment fuels, uniforms, chemical treatment supplies, small tool/equipment replacement, are partially offset by reductions in funding for telephone services, subsistence/lodging, medical/lab supplies, road/easement maintenance, odor control program, and operating supplies.
- Funding for replacement conference room chairs and office chairs for staff.
- Funding for four replacement vehicles.
- Funding for replacement pumps, and a replacement boat at the Ni River Water Treatment Plant.

**Water & Sewer** *continued*

**Notable FY 2020 Budget Changes** *continued*

- Funding to clear electric line easement, replacement laboratory equipment, and replacement pumps at the Motts Run Water Treatment Plant.
- Funding for repairs to aeration basin, reline clarifier, wet well cleaning, replacement filters, HVAC system replacement, belt press feed pump, replacement lighting at the Massaponax Wastewater Treatment Plant.
- Funding for replacement chemical feed pump, replacement sand filter, replacement lighting, and replacement rotator at the FMC Wastewater Treatment Plant.
- Funding for aeration basin liner repair at the Thornburg Wastewater Treatment Plant.
- Funding for the increased cost of contractor repairs, and installation of an electric panel, sump pump and fiber optic line in preparation of the installation of the SCADA system for W/S Transmissions.
- Funding for a replacement pole camera and replacement lateral TV inspection system for the Infiltration and Inflow division.
- Funding for two replacement pressure recorders and three metal detectors for Line Location.

**Public Works Staffing**

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Facilities Management</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Construction Technician	1.00	1.00	1.00	0
Division Director - Facilities Management	1.00	1.00	1.00	1.00
Facilities Construction Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	1.00	1.00	1.00	1.00
Maintenance Trade Worker	1.00	1.00	1.00	1.00
Maintenance Worker - Building	4.00	4.00	4.00	4.00
Maintenance Worker - Custodial	2.00	2.00	2.00	2.00
Maintenance Worker - Custodial <i>part-time</i>	3.78	3.78	3.78	3.78
Office Manager I	1.00	1.00	1.00	1.00
Project Manager I	0	0	0	1.00
Sign Coordinator	1.00	1.00	1.00	0
Support Clerk	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>20.78</b>	<b>20.78</b>	<b>20.78</b>	<b>19.78</b>
<b>Refuse Management</b>				
Administrative Assistant	2.00	2.00	2.00	2.00
Division Director – Public Works	1.00	1.00	1.00	1.00
Gate Attendant <i>part-time</i>	25.00	25.00	25.00	25.00
Heavy Equipment Maintenance Foreman	1.00	1.00	1.00	1.00
Heavy Equipment Mechanic/Welder	1.00	1.00	1.00	1.00
Laborer <i>part-time</i>	2.52	2.52	2.52	2.52
Manager Landfill	1.00	1.00	1.00	1.00
Operations Manager, Public Works	1.00	1.00	1.00	1.00
Recycling Technician	1.00	1.00	0	0
Scale Technician <i>part-time</i>	2.13	2.13	2.13	2.13
Solid Waste Equipment Operator I/II	17.00	17.00	18.00	18.00
Solid Waste Equipment Operator I/II <i>part-time</i>	1.89	1.89	1.89	1.89
Utilities Public Works Foreman	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>57.54</b>	<b>57.54</b>	<b>57.54</b>	<b>57.54</b>

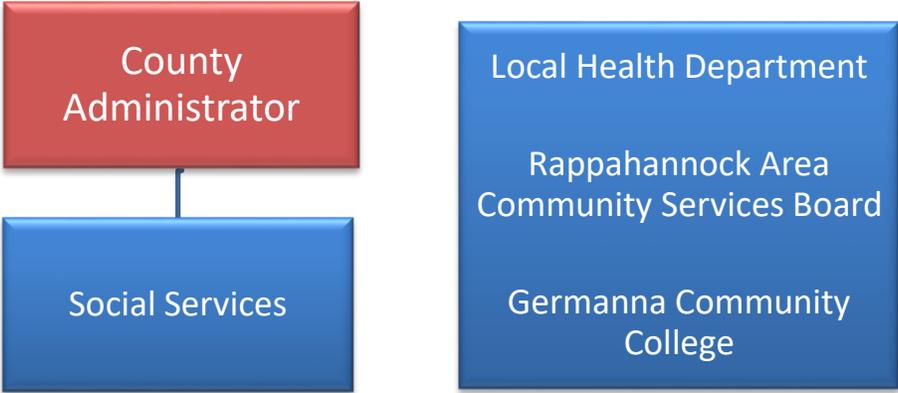
Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Utilities</b>				
Administrative Assistant	2.00	2.00	2.00	2.00
Chemist I	3.00	3.00	3.00	3.00
Chief Water Plant Operator	2.00	2.00	2.00	2.00
Chief WW Plant Operator	3.00	3.00	3.00	3.00
Construction Inspector	1.00	1.00	1.00	1.00
Construction Technician I/II	4.00	5.00	5.00	5.00
Cross Connection Coordinator	1.00	1.00	1.00	1.00
Customer Service Representative	3.00	3.00	2.00	2.00
Deputy Director Utilities Engineering & Development	1.00	1.00	1.00	1.00
Director Utilities/Public Works	1.00	1.00	1.00	1.00
Division Director – Administration	1.00	1.00	1.00	1.00
Division Director – Capital Construction	1.00	1.00	1.00	1.00
Division Director – Field Services	1.00	1.00	1.00	1.00
Division Director – Laboratory	1.00	1.00	1.00	1.00
Division Director – Utility Operations	1.00	1.00	1.00	1.00
Division Director – Wastewater Treatment	1.00	1.00	1.00	1.00
Electrician I/II/III	2.00	3.00	3.00	3.00
Engineer I/II	6.00	6.00	6.00	6.00
Engineering Data Manager	1.00	1.00	1.00	1.00
Heavy Equipment Mechanic/Welder	1.00	1.00	1.00	1.00
Heavy Equipment Operator I/II	6.00	6.00	6.00	6.00
Lead Shift Operator	11.00	11.00	11.00	11.00
Manager Collection System	1.00	1.00	1.00	1.00
Manager Composting	1.00	1.00	1.00	1.00
Manager Customer Service	1.00	1.00	1.00	1.00
Manager Distribution System	1.00	1.00	1.00	1.00
Manager Laboratory	1.00	1.00	1.00	1.00
Manager Plant Maintenance/Electrical	1.00	1.00	1.00	1.00
Manager Water Treatment	1.00	1.00	1.00	1.00
Meter Crew Leader	1.00	1.00	1.00	1.00
Meter Reader	2.00	2.00	1.00	1.00
Meter Technician	1.00	1.00	1.00	1.00
Plant Mechanic I/II/III	5.00	5.00	5.00	5.00
Plant Operator I/II/III	26.00	26.00	26.00	26.00
Pump Station Mechanic	2.00	2.00	2.00	2.00

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Utilities cont'd</b>				
Safety Coordinator	1.00	1.00	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Senior Customer Service Representative	0	0	1.00	1.00
Solid Waste Equipment Operator I/II	2.00	2.00	2.00	2.00
Utilities Field Crew Foreman	3.00	3.00	3.00	3.00
Utilities Field Crew Worker I/II/III	13.00	15.00	16.00	16.00
Utilities Worker	3.00	3.00	3.00	3.00
<b>TOTAL FTEs</b>	<b>121.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
<b>TOTAL FTEs Public Works</b>				
	<b>199.32</b>	<b>203.32</b>	<b>203.32</b>	<b>202.32</b>



# Health and Welfare

**Mission** – To strengthen the social and economic well-being of Spotsylvania County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic success, and by developing adequate resources through partnerships with community-based programs.



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)	\$13,128,167	\$14,770,875	\$10,675,981	\$12,431,463	\$13,912,446
<b>TOTAL REVENUES</b>	<b>\$13,128,167</b>	<b>\$14,770,875</b>	<b>\$10,675,981</b>	<b>\$12,431,463</b>	<b>\$13,912,446</b>
<b>EXPENDITURES:</b> (by department)					
Local Health Department	\$647,569	\$634,007	\$647,569	\$647,569	\$647,569
Rappahannock Area Community Services Board	\$396,984	\$396,984	\$393,026	\$393,026	\$427,593
Department of Social Services (DSS)	\$11,243,651	\$10,928,907	\$10,395,639	\$10,957,153	\$12,762,827
Children's Services Act	\$8,657,013	\$10,530,262	\$8,807,258	\$10,457,468	\$10,975,255
Tax Relief for Elderly/Disabled	\$1,090,709	\$1,163,451	\$1,285,962	\$1,285,962	\$1,285,962
Germanna Community College	\$230,520	\$230,520	\$89,171	\$89,171	\$189,171
<b>TOTAL EXPENDITURES</b>	<b>\$22,266,446</b>	<b>\$23,884,131</b>	<b>\$21,618,625</b>	<b>\$23,830,349</b>	<b>\$26,288,377</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$6,266,703	\$6,129,890	\$6,533,454	\$7,014,104	\$7,801,121
Operating	\$14,871,557	\$16,537,046	\$13,751,503	\$15,452,587	\$17,110,215
Capital	\$37,477	\$53,744	\$47,706	\$77,696	\$91,079
<b>TOTAL APPROPRIATED EXPENDITURES*</b>	<b>\$21,175,737</b>	<b>\$22,720,680</b>	<b>\$20,332,663</b>	<b>\$22,544,387</b>	<b>\$25,002,415</b>
<b>NET TAX SUPPORT</b>	<b>\$9,138,279</b>	<b>\$9,113,256</b>	<b>\$10,942,644</b>	<b>\$11,398,886</b>	<b>\$12,375,931</b>

\* Does not include Tax Relief for Elderly/Disabled

## Challenges and Opportunities –

- **State/Federal funding.** If State/Federal funding is level-funded or reduced, local agencies, including Spotsylvania County, will be challenged to maintain levels of service in the face of continued increases in demand for service and worker caseloads.
- **Legislation.** Legislation is introduced annually that directly impacts the services delivered by the agency or the manner in which services are delivered by the agency. Making the adjustments necessary to address legislative changes can delay agency priorities and hinder performance improvement efforts.
- **Emergency assistance resources.** There are limited resources for low income persons experiencing a financial crisis who do not meet the criteria for State and Federal programs currently administered through the Department of Social Services (DSS). The types of assistance that can be accessed through these programs might not address the specific crisis directly or indirectly compromising the individual's or family's security of shelter or safety. The local emergency assistance fund program provides a means to get a low income individual or family through a short-term event that puts the client/family at imminent risk of losing adequate shelter, losing basic employment, or a significant and/or debilitating health event.
- **Substance abuse in the community.** The increasing level of prescription drug abuse and opiate addiction is directly contributing to the onset of agency involvement in families with assessments and interventions, the success rate of those interventions, and in the extended timeframes that children are remaining in custody of the agency. Direct impact of the rising level of the abuse in the community is also felt in the number of drug screenings being administered by staff and the volume and complexity of DSS court cases.
- **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 through the Children's Services Act (CSA) funding. Whether it be in prevention cases (families receiving services in response to Child Protective Services (CPS) findings or referrals from court services or schools); children in DSS custody as foster care children; or CSA mandated children (foster care, prevention, court services, schools), intensive and extended therapeutic services are needed to address issues presented and these services come at a higher cost. The issues also require active and time intensive case management by staff and a high 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.

### 2019 and 2020 Focus/Highlights –

- **Staffing improvements.** Positions were reallocated within DSS to optimize resources and address priority areas of service. In FY 2019, staff will continue with plans to create unit-specific, formalized orientation and training for new employees to increase the speed at which new employees are fully acclimated to State and local policies, procedure, and practice and be ready to assume full caseloads in their assigned areas. In FY 2020, DSS expects to expand the agency management structure to provide more standardized operations and oversight of multiple work units.

- **Enhance communication.** Continue regular and on-going communication strategies between executive management and full-time staff to include quarterly all-hands meetings and supporting interim communications on agency initiatives and performance.



- **Expand community partnerships.** Continue to expand the number of community partnerships to target specific gaps in services or underserved at-risk or low-income populations. Emphasis is being placed on creating more regular, on-going collaborations with the Schools to both build a shared awareness of community concerns/issues and maintain relationships that facilitate successful strategies in achieving best possible outcomes for children and families in the County.

- **Medicaid expansion.** The State adopted and signed into law the expansion of the State’s existing Medicaid program as part of its FY 2019 budget. In order to meet the demands of the additional workload, additional DSS positions were added in FY 2019 to provide direct and indirect support. In addition to increased caseload volume, it is anticipated that there will be a significant increase in time required to manage open cases due to the future element of a recipient work requirement. The work requirement plan is still awaiting Federal approval and is anticipated to be deployed in FY 2020.

- **Quality review.** DSS plans to participate in the workgroup for the Child Family Services Review Performance Improvement Plan (CFSR PIP) in FY 2019 and participate as a pilot agency in the State’s CFSR PIP in FY 2020. The State is facilitating these workgroups with members from local departments of social services, private providers, legal counsel, and the judiciary system to improve child welfare outcomes currently experienced in the State.

Measures –

Measure	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimate	CY 2020 Estimate	Ultimate Target <sup>5</sup>
Percent of benefit programs' key compliance targets met <sup>1,2</sup>	33.3%	n/a	33.3%	66.0%	66.0%	100%
Percent of Virginia Initiative for Employment not Welfare (VIEW) clients employed <sup>3</sup>	61.3%	n/a	n/a	65.0%	65.0%	50%
Percent of Foster Care discharges to reunification that occur within 12 months of their removal	46.7%	100.0%	94.6%	90.0%	90.0%	75%
Percent of founded child abuse/neglect complaints with no recurrence <sup>4</sup>	100.0%	100.0%	99.7%	99.0%	99.0%	95%
Foster Care discharges to permanency	80.4%	85.0%	86.7%	85.0%	85.0%	86%
Percent of founded adult abuse/neglect complaints with no recurrence	66.0%	79.0%	TBD	80.0%	85.5%	90%

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

<sup>2</sup> The state reporting of multiple elements of this metric was suspended during CY 2017. Full reporting was restored effective June 2018.

<sup>3</sup> State reporting of this metric was suspended during CY 2017. Full reporting has not yet been restored.

<sup>4</sup> Within two years of initial founded complaint of abuse/neglect.

<sup>5</sup> Represents Federal or State compliance rates.

## Overview of Health and Welfare Departments

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

### Local Health Department

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#### *Purpose*

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

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

#### Local Health Department

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Well/Septic Permit Fees (Local)	\$35,000	\$41,275	\$40,000	\$40,000	\$40,000
<b>TOTAL REVENUES</b>	<b>\$35,000</b>	<b>\$41,275</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$647,569	\$634,007	\$647,569	\$647,569	\$647,569
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$647,569</b>	<b>\$634,007</b>	<b>\$647,569</b>	<b>\$647,569</b>	<b>\$647,569</b>
<b>NET TAX SUPPORT</b>	<b>\$612,569</b>	<b>\$592,732</b>	<b>\$607,569</b>	<b>\$607,569</b>	<b>\$607,569</b>

## Rappahannock Area Community Services Board

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### **Purpose**

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

The RACSB works closely with the judicial system and DSS, not only as a service provider, but also as a partner in the management of the CSA in the determination of appropriate treatment plans for CSA clients.

### Rappahannock Area Community Services Board

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$396,984	\$396,984	\$393,026	\$393,026	\$427,593
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$396,984</b>	<b>\$396,984</b>	<b>\$393,026</b>	<b>\$393,026</b>	<b>\$427,593</b>
<b>NET TAX SUPPORT</b>	<b>\$396,984</b>	<b>\$396,984</b>	<b>\$393,026</b>	<b>\$393,026</b>	<b>\$427,593</b>

### **Notable FY 2020 Budget Changes**

- Increase in funding for the following:
  - 2% salary increase for staff; and,
  - Increased therapist staffing for the Mental Health program.

## Social Services

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### **Purpose**

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

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

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

### **Department of Social Services (DSS)**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)					
Public Assistance/Welfare Admin	\$7,830,497	\$8,419,738	\$6,802,124	\$7,490,506	\$8,915,129
DSS Local Revenue	\$0	\$120,644	\$0	\$0	\$0
Insurance Rev Recovery	\$0	\$3,414	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$177,100	\$0
<b>TOTAL REVENUES</b>	<b>\$7,830,497</b>	<b>\$8,543,796</b>	<b>\$6,802,124</b>	<b>\$7,667,606</b>	<b>\$8,915,129</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$6,218,009	\$6,081,570	\$6,482,796	\$6,963,236	\$7,747,410
Operating	\$4,988,165	\$4,793,593	\$3,865,137	\$3,916,221	\$4,924,338
Capital	\$37,477	\$53,744	\$47,706	\$77,696	\$91,079
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$11,243,651</b>	<b>\$10,928,907</b>	<b>\$10,395,639</b>	<b>\$10,957,153</b>	<b>\$12,762,827</b>
<b>NET TAX SUPPORT</b>	<b>\$3,413,154</b>	<b>\$2,385,111</b>	<b>\$3,593,515</b>	<b>\$3,289,547</b>	<b>\$3,847,698</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Changes in regional agency contributions are shown in the table on page 270.

**Social Services** *continued*

**Notable FY 2020 Budget Changes** *continued*

- Funding for the following full-time positions:
  - One Eligibility Program Manager
  - Three Family Services Workers (Child Welfare)
  - One Family Services Supervisor (Foster Care)
  - One Services Program Manager
  - One Eligibility Worker II
- An overall increase in funding for State programs with some programs increasing (Aid to Dependent Children – TANF, Aid to Dependent Children – Foster Care, Emergency Assistance, Refugee Assistance, Special Needs Adoptions, Adoption Subsidy Payments, Respite Program, and Family Support Services) and some programs decreasing (Auxiliary Grants for Aged, Auxiliary Grants for Disabled, Day Care/VIEW Purchased Services, Adult Protective Services, and Spotsylvania Independent Living). The State provides funding for these programs using varying methodologies.
- Increases in funding for legal services, auto repairs/maintenance, maintenance service contracts, electrical services, telephone services, motor vehicle insurance, mileage, subsistence/lodging, education/training, and dues/association memberships are partially offset by reductions in funding for other professional services, postal services, and vehicle/equipment fuels.
- Funding for a replacement network copier/printer.
- Funding for replacement office chairs.
- Funding for replacement printers for State issued computers.
- Funding for two replacement vehicles.

**Social Services** *continued*

DSS also administers the CSA program. The CSA was enacted by the General Assembly in 1993 to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments.

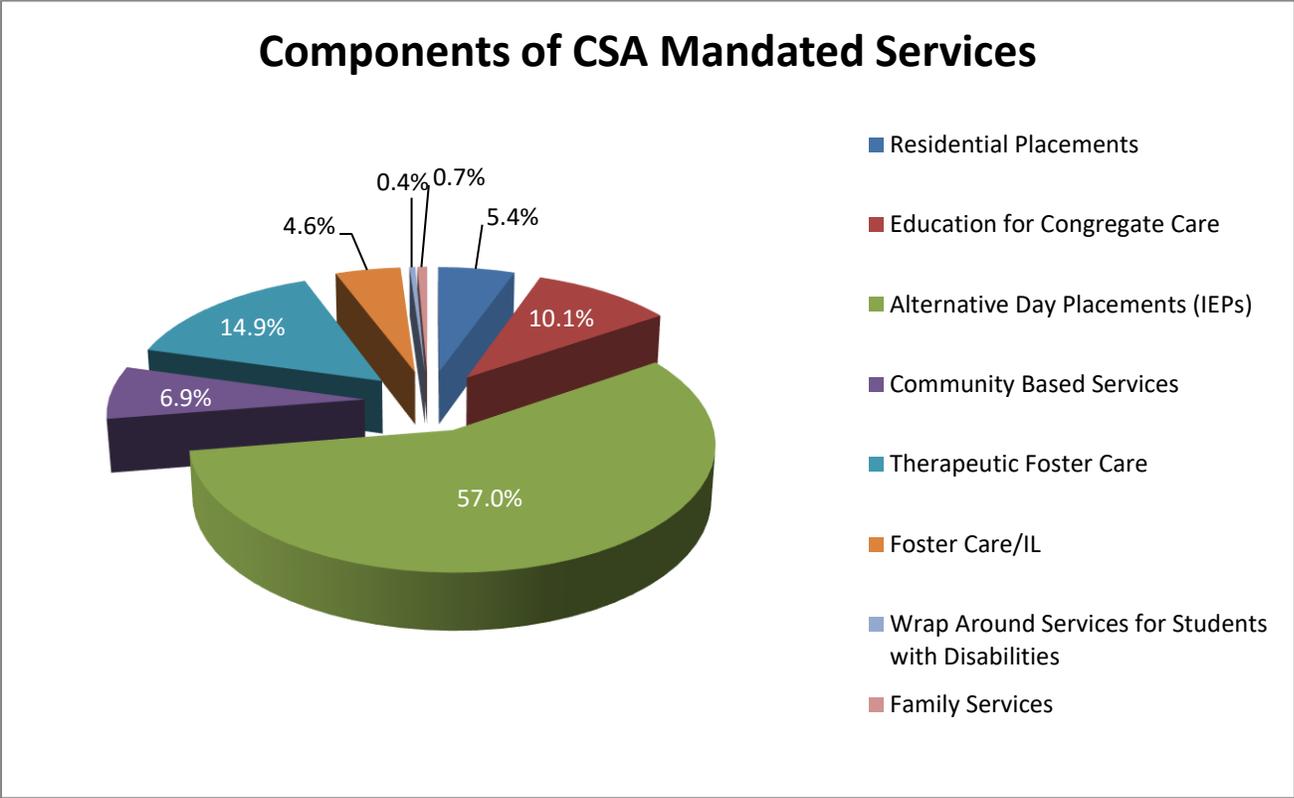
**Children's Services Act**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES: (department specific)</b>					
Children's Services Act	\$5,262,670	\$6,185,804	\$3,833,857	\$4,723,857	\$4,957,317
<b>TOTAL REVENUES</b>	<b>\$5,262,670</b>	<b>\$6,185,804</b>	<b>\$3,833,857</b>	<b>\$4,723,857</b>	<b>\$4,957,317</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$48,694	\$48,320	\$50,658	\$50,868	\$53,711
Operating	\$8,608,319	\$10,481,942	\$8,756,600	\$10,406,600	\$10,921,544
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$8,657,013</b>	<b>\$10,530,262</b>	<b>\$8,807,258</b>	<b>\$10,457,468</b>	<b>\$10,975,255</b>
<b>NET TAX SUPPORT</b>	<b>\$3,394,343</b>	<b>\$4,344,458</b>	<b>\$4,973,401</b>	<b>\$5,733,611</b>	<b>\$6,017,938</b>

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- An increase in funding for software applications is more than offset by reductions in funding for subsistence/lodging and education/training.
- \$2,165,000 is added to CSA Mandated Services to be consistent with FY 2018 actual expenditures and with trends in program utilization. Approximately 57% of the full Mandated Services program cost of \$10.8 million is expected to stem from the Schools' Individualized Education Program (IEP) placements into private day facilities. These expenses are partially funded by the State. The components of the full \$10.8 million CSA Mandated Services cost are shown in the following graph based on FY 2018 services provided.

Social Services *continued*



**Germanna Community College**

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**Purpose**

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

**Germanna Community College**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$230,520	\$230,520	\$89,171	\$89,171	\$189,171
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$230,520</b>	<b>\$230,520</b>	<b>\$89,171</b>	<b>\$89,171</b>	<b>\$189,171</b>
<b>NET TAX SUPPORT</b>	<b>\$230,520</b>	<b>\$230,520</b>	<b>\$89,171</b>	<b>\$89,171</b>	<b>\$189,171</b>

**Notable FY 2020 Budget Changes**

- \$100,000 for the first of a five year commitment for construction costs related to the new Germanna Allied Health Facility to be located at the Locust Grove campus. This is funded with one-time funding from the General Fund balance.

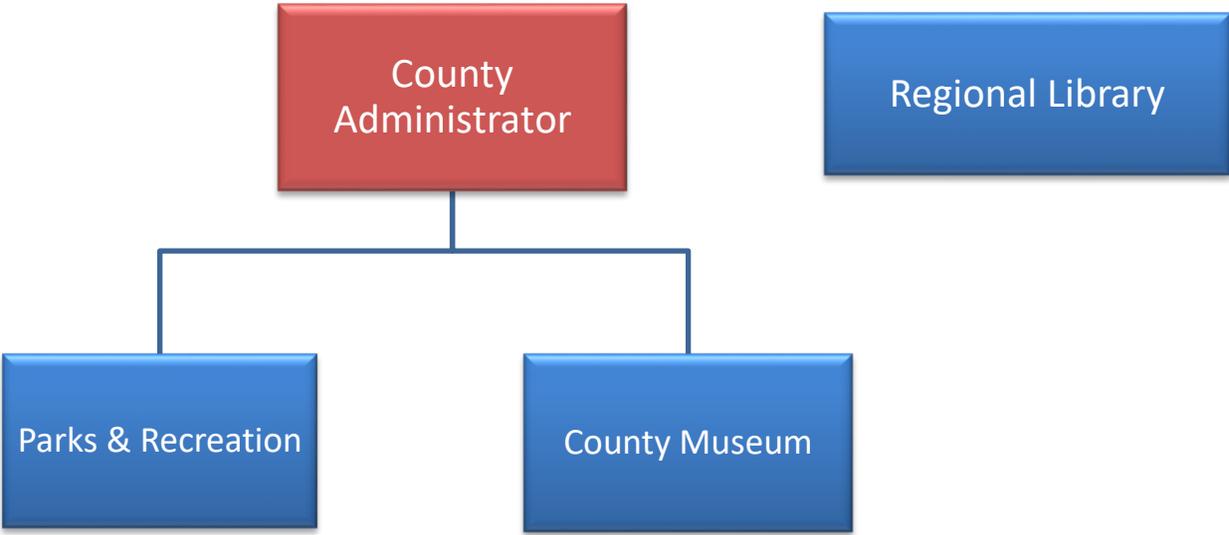
## Health and Welfare Staffing

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Social Services</b>				
Administrative Assistant	2.00	2.00	2.00	2.00
Administrative Manager	1.00	1.00	1.00	1.00
Aide II	5.00	5.00	6.00	6.00
Aide II <i>part-time</i>	0.63	1.26	0.63	0.63
Bilingual Aide	0	1.00	1.00	1.00
Bilingual Aide <i>part-time</i>	0.63	0	0	0
Clerk	6.00	6.00	5.00	5.00
CSA Office Assistant	1.00	1.00	1.00	1.00
CSA Program Administrator	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Eligibility Program Manager	0	0	0	1.00
Eligibility Supervisor	3.00	3.00	3.00	3.00
Eligibility Worker I/II	28.00	28.00	31.00	32.00
Eligibility Worker I/II <i>part-time</i>	1.26	1.26	1.26	1.26
Family Services Supervisor	4.00	4.00	4.00	5.00
Family Services Worker I/II	22.00	23.00	23.00	26.00
Family Services Worker I/II <i>part-time</i>	1.13	0.63	1.26	1.26
Fraud Investigator	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	2.00	2.00
PC Technician	0	0	0.63	0.63
Services Program Manager	0	0	0	1.00
Self-Sufficiency Worker	3.00	3.00	5.00	5.00
Senior Eligibility Worker	3.00	3.00	4.00	4.00
Senior PC Technician	1.00	1.00	1.00	1.00
Senior Family Services Worker	5.00	5.00	6.00	6.00
Special Programs Coordinator	1.00	1.00	1.00	1.00
Training Specialist	3.00	3.00	3.00	3.00
<b>TOTAL FTEs</b>	<b>96.65</b>	<b>98.15</b>	<b>106.78</b>	<b>113.78</b>
<b>TOTAL FTEs Health and Welfare</b>				
	<b>96.65</b>	<b>98.15</b>	<b>106.78</b>	<b>113.78</b>

# Parks, Recreation & Cultural

**Mission** – To provide and manage a variety of quality recreation and leisure activities that will promote personal growth, physical fitness, and recreational needs to fulfill the desires of Spotsylvania County residents.



	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)	\$689,772	\$692,735	\$717,585	\$741,309	\$700,288
<b>TOTAL REVENUES</b>	<b>\$689,772</b>	<b>\$692,735</b>	<b>\$717,585</b>	<b>\$741,309</b>	<b>\$700,288</b>
<b>EXPENDITURES:</b> (by department)					
Parks & Recreation	\$3,080,657	\$2,970,803	\$3,256,786	\$3,294,756	\$3,316,800
County Museum	\$103,767	\$97,465	\$128,920	\$128,920	\$88,648
Regional Library	\$4,435,128	\$4,435,128	\$4,830,523	\$4,812,073	\$4,626,346
<b>TOTAL EXPENDITURES</b>	<b>\$7,619,552</b>	<b>\$7,503,396</b>	<b>\$8,216,229</b>	<b>\$8,235,749</b>	<b>\$8,031,794</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,183,345	\$2,138,378	\$2,270,502	\$2,284,748	\$2,347,365
Operating	\$5,303,848	\$5,244,183	\$5,768,794	\$5,751,488	\$5,589,414
Capital	\$132,359	\$120,835	\$176,933	\$199,513	\$95,015
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$7,619,552</b>	<b>\$7,503,396</b>	<b>\$8,216,229</b>	<b>\$8,235,749</b>	<b>\$8,031,794</b>
<b>NET TAX SUPPORT</b>	<b>\$6,929,780</b>	<b>\$6,810,661</b>	<b>\$7,498,644</b>	<b>\$7,494,440</b>	<b>\$7,331,506</b>

### Challenges and Opportunities –

- **Volunteers.** There is an on-going challenge to find volunteer coaches in our community for our youth sports programs.
- **Community partnerships.** Staff will seek out additional partnerships in the community to maximize efforts to deliver programs, special events, and maintenance at County parks and facilities.
- **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.** The County 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.



### 2019 and 2020 Focus/Highlights –

- **Expanded marketing and promotion.** Parks & Recreation programs are promoted through the County’s website, bulk emails (reaches over 16,000 households), Facebook, Spotsy Alert, Play by Play publication, a monthly flyer, and Twitter. A program has been implemented to allow businesses and organizations the opportunity to advertise at park facilities through the purchase of promotional banners.
- **On-going improvements at park facilities.** In addition to routine maintenance at the park facilities and grounds, staff plans to complete improvements to various park facilities, as needed.
- **New program offerings.** The Parks & Recreation department is planning to provide quality new programs to replace programs that have been eliminated due to lack of participation.
  - **Focus on customer service.** Staff will invest in training programs and professional development to improve its ability to service customers.



## Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Percent of direct program cost recovered via participation fees: <sup>1</sup>						
Basketball	96%	82%	86%	92%	90%	>100%
Cheerleading	>100%	80%	70%	90%	85%	
Football	59%	54%	60%	60%	60%	
Fall Soccer	>100%	>100%	100%	>100%	100%	
Spring Soccer	>100%	>100%	100%	>100%	100%	
Baseball	98%	>100%	100%	95%	95%	
Softball	76%	85%	86%	90%	90%	
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 maintenance work orders processed	302	382	701	455	740	n/a
Number of times athletic fields are prepared for game play	1,786	1,882	1,891	2,050	2,050	n/a
Acres of land mowed/maintained						
Active	217.5	217.5	217.5	227.5	243.5	n/a
Passive	324.5	324.5	324.5	314.5	349.5	
Total	607	607	607	607	651	
Number of program participants	35,535	38,001	36,325	37,000	38,000	42,000
Number of online registrations received	1,334	1,408	1,502	1,450	1,600	2,000
Visits to Central Rappahannock Regional Library (CRRL) branches <sup>2</sup>	1,382,494	1,490,001	1,413,409	1,441,677	1,470,511	2,000,000
Research transactions at CRRL	880,395	865,340	820,841	837,258	854,003	915,000

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Percent self-checkout transactions at CRRL	29.0%	29.3%	32.9%	34.0%	34.7%	>30%
Library Wi-Fi connections	878,554	994,663	Estimate <sup>4</sup> : 1,114,022	1,247,705	1,397,429	2,000,000
Public computer uses at CRRL <sup>3</sup>	137,619	157,893	151,251	154,276	157,362	150,000

<sup>1</sup> While the percentages vary for each program, it is important to note that the objective is to establish a single participation fee that when applied to each program would recover 100% of the overall direct program costs for all programs. Direct program costs reflect scholarships provided to participants beginning in FY 2017.

<sup>2</sup> Visits to branches were previously reported based on people entering and leaving the library facilities. This method was revised in FY 2017 to only count people entering, and thus, are approximately half of what had been previously reported. Prior years have been adjusted.

<sup>3</sup> Due to a change in the public computer technology, as of FY 2016, the new automated statistics system counts each public computer session.

<sup>4</sup> Due to changes in technology, actual data for FY 2018 is unavailable.

# Overview of Parks, Recreation & Cultural Departments

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

## Parks & Recreation

### Purpose

The Parks & 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 & Recreation maintains 13 park facilities, strategically located throughout the County: Arritt, Chewing, Cosner, Harrison Road, Hunting Run, Keswick, Lee Hill, Legion Field, Loriella, Marshall, Mary Lee Carter, Ni River, and Patriot; and maintains four community centers: Berkeley, Chancellor, Lee Hill, and Todds Tavern. Parks & Recreation also provides field maintenance support to playing fields at 29 school sites and oversight of lawn maintenance/care at over 90 County sites, and operates the Senior Center located in the Marshall Center. The Center is open for senior citizens Monday and Wednesday, 9:30 a.m. to 1:30 p.m. and Tuesday from 9:30 a.m. to 2:30 p.m.

### Parks & Recreation

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Rec Registration Fees	\$292,115	\$281,570	\$285,625	\$285,625	\$295,470
Self-Supporting Activities	\$139,200	\$158,390	\$142,500	\$142,500	\$159,305
Admission Loriella Park	\$49,660	\$47,039	\$54,645	\$54,645	\$49,125
Use of Park Facilities	\$45,000	\$44,217	\$45,000	\$45,000	\$45,000
Hunting Run Reservoir Fees	\$21,720	\$23,408	\$22,670	\$22,670	\$23,070
Ni River Reservoir Fees	\$23,060	\$19,524	\$20,950	\$20,950	\$20,670
Loriella Park Concessions	\$14,250	\$20,125	\$16,275	\$16,275	\$18,000
Insurance Claim Revenue	\$0	\$0	\$0	\$22,580	\$0
Donations	\$0	\$0	\$0	\$1,144	\$0
P&R Sale Items	\$1,000	\$997	\$1,000	\$1,000	\$1,000
<b>TOTAL REVENUES</b>	<b>\$586,005</b>	<b>\$595,270</b>	<b>\$588,665</b>	<b>\$612,389</b>	<b>\$611,640</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$2,147,356	\$2,102,017	\$2,233,521	\$2,247,767	\$2,310,182
Operating	\$821,979	\$767,745	\$867,369	\$868,513	\$923,303
Capital	\$111,322	\$101,041	\$155,896	\$178,476	\$83,315
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$3,080,657</b>	<b>\$2,970,803</b>	<b>\$3,256,786</b>	<b>\$3,294,756</b>	<b>\$3,316,800</b>
<b>NET TAX SUPPORT</b>	<b>\$2,494,652</b>	<b>\$2,375,533</b>	<b>\$2,668,121</b>	<b>\$2,682,367</b>	<b>\$2,705,160</b>

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

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- The new park at Keswick is an approved proffer and will be deeded to the County upon its completion. Funding for a full-time Maintenance Worker position for Keswick Park is included in the FY 2020 Budget as the park is anticipated to be open in Summer 2019. Funding is also included for operating supplies for field maintenance. Additionally, start-up funding is included in the Capital Projects Fund budget for two mowers, an ATV, and water/sewer connection fees.
- Decrease in funding for auto repairs/maintenance based on historical expenditures.
- Increase in funding for self-supporting activities and sports programs, with an offsetting increase in associated revenues.
- Increases in funding for repairs/maintenance, sanitation services, education/training, vehicle/equipment fuels, and operating supplies.
- Funding for two replacement mowers, replacement trailer, replacement refrigerator, and a snow plow hardware kit (to change existing snow plow from older vehicle to new vehicle).
- \$34,290 in one-time funding from the General Fund balance for a replacement turf sprayer.
- Funding for replacement desk and office chairs for staff.
- Funding for two replacement vehicles. Funding for all general vehicle replacements, other than Social Services and Tourism, is budgeted in the Capital Projects Fund.

## County Museum

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### **Purpose**

The Spotsylvania County Museum is located at 9019 Old Battlefield Boulevard, on the first floor of the Merchant Square Building. The facility consists of 1,800 square feet of exhibit space and tells a comprehensive history of the Civil War battles of Chancellorsville, Salem Church, Wilderness, and Spotsylvania Courthouse, starting in 1722. The exhibit gallery features artifacts, photographs and documents from the early Woodland Indians who were the original inhabitants of Spotsylvania through 1865. The museum also houses the Frances Waller Research Library. Under a Memorandum of Understanding, the County partners with the Spotsylvania Historical Association to operate the museum.

The museum is open daily to the public from 9 a.m. to 5 p.m. (closing only on New Year's Day, Thanksgiving, Christmas Eve and Christmas).

### County Museum

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
Transient Occupancy	\$103,567	\$97,244	\$128,720	\$128,720	\$88,448
Sale of Ornaments	\$200	\$221	\$200	\$200	\$200
<b>TOTAL REVENUES</b>	<b>\$103,767</b>	<b>\$97,465</b>	<b>\$128,920</b>	<b>\$128,920</b>	<b>\$88,648</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$35,989	\$36,361	\$36,981	\$36,981	\$37,183
Operating	\$46,741	\$41,310	\$70,902	\$70,902	\$39,765
Capital	\$21,037	\$19,794	\$21,037	\$21,037	\$11,700
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$103,767</b>	<b>\$97,465</b>	<b>\$128,920</b>	<b>\$128,920</b>	<b>\$88,648</b>
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Reductions in funding for subsistence/lodging education/training, and vehicle/equipment fuels.
- Funding for 18 wayside exhibit panel bases.

## Regional Library

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### Purpose

The Central Rappahannock Regional Library (CRRL) system has branches in Spotsylvania, Stafford, and Westmoreland counties, and the City of Fredericksburg. Branches located in Spotsylvania County include the Salem Church Branch, the C. Melvin Snow Branch, and the Towne Centre Branch. There is also a satellite location in the Berkeley District. Both the Salem Church and C. Melvin Snow branches are owned and maintained by Spotsylvania County, and the Towne Centre Branch is leased from the Cafaro Company. CRRL is responsible for the library operations including personnel and furnishings for the three branches and the one satellite location. The Salem Church, Towne Centre, Stafford and Fredericksburg branches are open seven days a week, while the Snow branch operates six days a week.

CRRL operations are funded with a combination of State revenues and contributions from each participating locality. Locality contributions are based on circulation rates.

The CRRL brings people and information together for the purpose of education and recreation. Spotsylvania residents use the library to find information vital to their personal and professional lives through library collections, technology, and the skills of highly trained librarians. The CRRL maintains strong community partnerships, working together with schools and other local government agencies to provide services to the citizens of Spotsylvania. The CRRL branches serve as civic and cultural centers, hosting community groups, exhibiting local artwork, and providing access to e-government and job training services.

### Regional Library

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$4,435,128	\$4,435,128	\$4,830,523	\$4,812,073	\$4,626,346
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$4,435,128</b>	<b>\$4,435,128</b>	<b>\$4,830,523</b>	<b>\$4,812,073</b>	<b>\$4,626,346</b>
<b>NET TAX SUPPORT</b>	<b>\$4,435,128</b>	<b>\$4,435,128</b>	<b>\$4,830,523</b>	<b>\$4,812,073</b>	<b>\$4,626,346</b>

**Regional Library** *continued*

***Notable FY 2020 Budget Changes***

- The library's full \$4,626,346 request is included in the Adopted Budget. Additionally, the County pays the debt service of the Salem Church Library branch which in FY 2020 will be \$167,496, and pays the utilities, insurance, and maintenance on the County's two branches and certain facility operating costs at the Towne Centre branch.
- Overall, funding is decreased by \$204,177 due to the one-time funding in FY 2019 for the first year start-up and operating costs for the library branch inside the Spotsylvania Towne Centre and a satellite location in the Berkeley District. Spotsylvania was responsible for the full start-up and first year costs for the new satellite locations, and the operating costs of the new satellite locations are now included in the system-wide library budget and each participating jurisdiction shares in the cost of operations.
- The CRRL budget includes Spotsylvania's share of an anticipated 1.2% salary increase for library staff, a projected 4.08% increase in health insurance, VRS and FICA, and an increase for books and materials.
- Over the past four years, as an agreed upon plan to bring the County back into balance, Spotsylvania has funded CRRL at a percentage slightly higher than other participating jurisdictions. FY 2020 returns the funding request to a percentage of the CRRL based on the County's usage. Spotsylvania's circulation is 39.5% of CRRL's total.

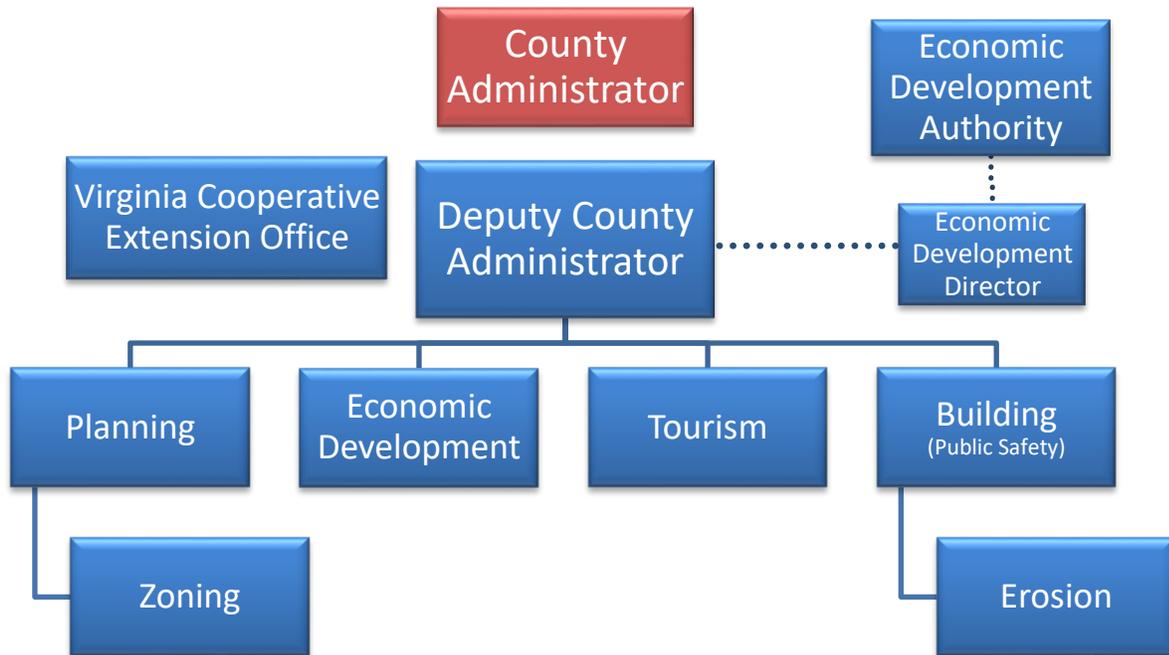
## Parks, Recreation & Cultural Staffing

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Parks &amp; Recreation</b>				
Administrative Support Supervisor	1.00	1.00	1.00	1.00
Athletic Facilities Foreman	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Maintenance Technician I	2.00	2.00	2.00	2.00
Maintenance Worker I	5.00	5.00	5.00	6.00
Maintenance Worker I <i>part-time</i>	1.89	1.89	1.89	1.89
Office Technician	1.00	1.00	1.00	1.00
Park Attendant <i>part-time</i>	0.63	0.63	0.63	0.63
Parks Manager	1.00	1.00	1.00	1.00
Parks & Grounds Foreman	3.00	3.00	3.00	3.00
Program Assistant	1.00	1.00	1.00	1.00
Program Assistant II	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Programmer	2.00	2.00	2.00	2.00
Senior Marshall Center Attendant <i>part-time</i>	0.63	0.63	0.63	0.63
Special Events Coordinator	1.00	1.00	1.00	1.00
Support Clerk	1.00	1.00	1.50	1.50
<b>TOTAL FTEs</b>	<b>26.15</b>	<b>26.15</b>	<b>26.65</b>	<b>27.65</b>
<b>Museum</b>				
Museum Curator	0.63	0.63	0.63	0.63
<b>TOTAL FTEs</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>	<b>0.63</b>
<b>TOTAL FTEs Parks, Recreation &amp; Cultural</b>				
	<b>26.78</b>	<b>26.78</b>	<b>27.28</b>	<b>28.28</b>

# Community Development

**Mission** – To enhance the quality of life for Spotsylvania County citizens through comprehensive planning, economic development, and the protection of natural resources. At the same time promoting Spotsylvania County as Virginia’s strategic location for businesses and as an attractive and desirable tourist destination.



	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (function specific)	\$3,085,157	\$3,012,468	\$3,059,210	\$4,576,467	\$1,900,639
Transfer from General Fund	\$2,143,016	\$1,482,478	\$1,671,192	\$2,331,192	\$1,734,022
<b>TOTAL REVENUES</b>	<b>\$5,228,173</b>	<b>\$4,494,946</b>	<b>\$4,730,402</b>	<b>\$6,907,659</b>	<b>\$3,634,661</b>
<b>EXPENDITURES:</b> (by department)					
Planning	\$1,015,865	\$942,366	\$1,029,029	\$1,133,555	\$1,059,639
Economic Development	\$904,917	\$870,003	\$916,510	\$919,595	\$945,901
Economic Development Opportunities Fund	\$1,806,755	\$1,088,814	\$1,280,113	\$3,410,429	\$1,343,683
Tourism	\$720,921	\$626,955	\$750,755	\$767,303	\$732,727
Extension Agents (VA Cooperative)	\$179,087	\$152,915	\$185,597	\$185,805	\$189,686
Zoning Division	\$1,836,491	\$1,760,812	\$1,856,599	\$1,902,911	\$845,848
Erosion Division					\$1,074,154
				<i>Combined with Zoning prior to FY 2020</i>	
<b>SUBTOTAL - APPROPRIATED</b>	<b>\$6,464,036</b>	<b>\$5,441,865</b>	<b>\$6,018,603</b>	<b>\$8,319,598</b>	<b>\$6,191,637</b>
Transfer to General & Capital Projects Fund	\$249,024	\$284,412	\$322,610	\$322,610	\$290,434
<b>TOTAL EXPENDITURES</b>	<b>\$6,713,060</b>	<b>\$5,726,277</b>	<b>\$6,341,213</b>	<b>\$8,642,208</b>	<b>\$6,482,071</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$3,014,638	\$2,842,957	\$3,322,025	\$3,338,406	\$3,378,708
Operating	\$3,355,402	\$2,506,369	\$2,625,830	\$3,466,258	\$2,723,631
Capital	\$32,248	\$30,791	\$9,000	\$1,453,186	\$27,550
Debt Service	\$61,748	\$61,748	\$61,748	\$61,748	\$61,748
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$6,464,036</b>	<b>\$5,441,865</b>	<b>\$6,018,603</b>	<b>\$8,319,598</b>	<b>\$6,191,637</b>
<b>NET TAX SUPPORT</b>	<b>\$3,378,879</b>	<b>\$2,433,227</b>	<b>\$2,959,393</b>	<b>\$3,743,131</b>	<b>\$3,216,845</b>

### Challenges and Opportunities –

- **Changing priorities and timelines.** Workload management is a challenge due to the types and variety of projects in which the Planning Department is involved. Short range planning workload is largely dictated by application submissions while long range planning work schedules are often pre-empted by special project assignments. Transportation planning involves significant coordination between different agencies, citizens, and the development community. Further complicating work load management is the unpredictability of application complexity.
- **Marketing and promotion.** Staff strives to promote the County as a business-friendly community using a focused and professional marketing approach. Positioning is critical to maintaining a competitive advantage in attracting and retaining businesses. The County’s Tourism Office is committed to providing accurate, reliable information to locals and visitors concerning attractions in the area.
- **Alliances.** Regional, academic and State relationships can be catalysts for growth. As such, the County has recently partnered with the Center for Economic Development at the University of Mary Washington. The Center is working to assist regional localities in their efforts to promote economic development. Additionally, staff is working with Fredericksburg and Stafford to present a united front on tourism, advertise in a larger market, and reach more people than “going alone.”



### 2019 and 2020 Focus/Highlights –

- **Comprehensive Plan.** Planning staff will continue updating the County’s Comprehensive Plan in FY 2019 and FY 2020. Staff intends to utilize social media as an additional means to inform the public about Comprehensive Plan updates.
- **Rezoning reporting.** The Planning and Zoning departments will continue to add enhancements to their County webpages to provide additional information and easier access to updates on rezoning and special use cases. In addition to maintaining and updating the zoning hearings webpage with case information, staff plans to work with GIS to develop an interactive map showing the location of rezoning and special use applications that will be added to the zoning hearings webpage.
- **Preparation for public hearings.** Staff will carry the following County-initiated projects through the public hearing process:
  - General updates to the Subdivision Ordinance;
  - General updates to the Zoning Ordinance; and
  - Updates to the Design Standards Manual.

- **Transportation planning.** Planning staff will continue to coordinate the SMART Scale, Revenue Sharing, and Six-Year Plan programs and will continue to work with the Board to prioritize transportation projects.
- **Committee participation.** Planning staff will continue implementation of the Trailways Master Plan.
- **Technology improvements.** Zoning staff implemented an electronic plan review system. Planning staff will implement an upgrade to its Trackit system and begin use of Bluebeam plan review software in FY 2019, which are expected to further increase efficiencies.
- **Stormwater management.** The Zoning Department will continue to use staff in conjunction with outsourced civil engineering firms to perform on-site commercial and industrial inspections to ensure compliance with the State mandated requirements of the Stormwater Management Program.
- **Watershed nutrient credit program.** The Zoning Department received approval from the DEQ to implement a Comprehensive Stormwater Management Plan which will allow the County to document and trade nutrient credits for either County construction projects or commercial and industrial sites within the County. In conjunction with this plan, the County initiated plans in FY 2018 to establish a mussel farming operation to restore the population of the fresh water mussel to assist with improving water quality in streams and rivers through natural filtration. Several universities are involved in the design and creation of the mussel farm.

Measures –

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Economic impacts of domestic travelers' spending <sup>1</sup> : <ul style="list-style-type: none"> <li>• Employment</li> <li>• Expenditures</li> <li>• Local tax receipts</li> <li>• Payroll</li> <li>• Lodging tax collected</li> </ul>	3,111 \$276.0m \$5.5m \$61.5m \$1.3m	3,137 \$281.5m \$5.6m \$63.7m \$1.5m	Estimate: 3,206 \$296.6m \$5.8m \$66.4m \$1.5m	3,276 \$308.6m \$6.0m \$69.3m \$1.6m	3,349 \$321.1m \$6.2m \$72.2m \$1.7m	n/a
Percentage of Planning staff completing assigned professional development goal	n/a	90%	100%	100%	100%	100%
Site plans approved in two or fewer reviews	80%	45%	53% <sup>2</sup>	75%	80%	85%
Number of update emails sent to development community	5	4	3	5	5	5

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Number of Planners with American Institute of Certified Planners (AICP) certification <sup>3</sup>	60%	60%	60%	43%	43%	57%
Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan	7/8	8/8	8/8	TBD <sup>4</sup>	TBD <sup>4</sup>	n/a
Average number of days from submission to approval for Targeted Industry site plan projects	45	110	230 <sup>5</sup>	30	30	30
Number of construction inspection requests: <ul style="list-style-type: none"> <li>• Zoning</li> <li>• Erosion</li> <li>• Virginia Stormwater Management Program (VSMP)</li> </ul>	326 8,090 970	450 8,212 1,694	604 9,973 1,292	560 10,000 1,400	710 10,500 1,600	n/a n/a n/a
Number of working days before reviews are approved: <ul style="list-style-type: none"> <li>• Zoning</li> <li>• Environmental/Chesapeake Bay</li> </ul>	8 8	8 8	9 8	10 9	10 9	10 10
Number of zoning/environmental complaints	874	853	699	900	825	n/a
Percentage of zoning complaints resolved within 90 days of initial complaint	73%	74%	38%	78%	74%	80%
Number of farmers' market vendors (calendar year)	66	63	58	63	65	70
Average weekly customer count at farmers' markets (calendar year)	2,841	3,469	3,374	3,525	3,700	4,000
Number of individuals assisted with gardening/landscape information (calendar year)	1,022	850	825	840	840	840
Number of individuals trained or recertified through pesticide education (calendar year)	175	266	290	225	240	240

Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Ultimate Target
Number of individuals assisted with pesticide information (calendar year)	130	128	130	130	130	150
Number of 4-H summer camp participants (calendar year)	98	97	68 <sup>6</sup>	90	90	90
Number of 4-H club members (calendar year)	144	190	200	175	175	175
Number of individuals receiving nutrition, health, or food safety information (calendar year)	1,137	1,184	1,438 <sup>7</sup>	1,200	1,200	1,500
Number of participants completing food safety courses (calendar year)	194	282	329 <sup>7</sup>	300	300	250

<sup>1</sup> Employment represents the estimates of direct travel-related employment in the locality. Expenditures represent the direct spending by domestic travelers including food, accommodations, auto transportation, public transportation, incidental purchases, entertainment/recreation and travel generated tax receipts. Local tax receipts represents the estimates of direct travel related local taxes generated within the locality. These include county receipts from sales, lodging, business license, and property taxes. Payroll represents the direct wages, salaries, and tips corresponding to the direct travel-related employment. Information provided by YesVirginia.com located at <https://www.vatc.org/research>.

<sup>2</sup> Review of the plans revealed that 70% of cases that were not approved in two reviews were the result of engineers not addressing comments that were provided with the initial comment letter. Accounting for applicant oversight, then the approval percentage goes up to 72% of plans that would have been approved in two reviews. This is a more accurate assessment of staff's effort to achieve the goal of 85%. Additionally, there are eleven (or 18%) that have not been approved to date.

<sup>3</sup>Planning Technician positions were reclassified as Planner I positions in FY 2019. Estimates and ultimate target are reduced to reflect the lower percentage of planners eligible for the certification exam.

<sup>4</sup> An update to the County Comprehensive Plan will be underway in FY 2019 and FY 2020.

<sup>5</sup> There was only one targeted industry project and as of November 2018 it is not complete. The applicant applied to the VDOT for an exception to the entrance standard and the exception was not approved. The applicant has been working with the VDOT to find an acceptable solution and the plans were resubmitted.

<sup>6</sup> The number of summer participants decreased in CY 2018 due to a reduction in the number of camps offered that year.

<sup>7</sup> Increases for CY 2018 are due to increased programming, farmer's market presence, and the Virginia Department of Health requirement (12VAC5-421-55) effective July 1, 2018 for food establishments (including temporary food establishments) to have a least one employee with supervisory and management responsibility and the authority to direct and control food preparation and service be a certified food protection manager.

## Overview of Community Development Departments

Spotsylvania's Community Development function is a combination of six departments/divisions providing services to the citizens and visitors through plan development, business attraction/retention, tourism opportunities, agricultural assistance, and protection of natural resources through code enforcement.

### Planning

#### *Purpose*

The Planning Department provides expertise in the areas of plan development and program design to the Board, Planning Commission, Historic Preservation Commission, Agricultural and Forestal/Purchase of Development Rights (PDR) Committee, and Transportation Committee. Planning reviews and approves site plans and subdivision plats, evaluates rezoning, special use, and certificate of appropriateness applications and takes them through the public hearing process, provides census and demographic information to the public, educates and partners with the citizens of the County and development community on transportation and other planning initiatives, identifies transportation needs and recommends improvements, and serves as liaison to the Fredericksburg Area Metropolitan Planning Organization (FAMPO), Virginia Department of Transportation (VDOT), and Fredericksburg Regional Transit (FRED). Planning also updates and implements the Comprehensive Plan, prepares sector plans, and amends codes to ensure that plan policies are advanced and consistently applied.

#### Planning

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Planning Review Fees	\$295,000	\$317,413	\$259,718	\$259,718	\$259,718
Plat Filing Fees	\$199,290	\$202,870	\$223,347	\$223,347	\$223,347
Telecommunications Review Fee	\$15,000	\$0	\$15,000	\$15,000	\$0
Planning Department Publications	\$600	\$626	\$700	\$700	\$700
<b>TOTAL REVENUES</b>	<b>\$509,890</b>	<b>\$520,909</b>	<b>\$498,765</b>	<b>\$498,765</b>	<b>\$483,765</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$887,838	\$876,290	\$922,406	\$927,182	\$961,001
Operating	\$124,747	\$62,988	\$105,623	\$204,503	\$96,088
Capital	\$3,280	\$3,088	\$1,000	\$1,870	\$2,550
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,015,865</b>	<b>\$942,366</b>	<b>\$1,029,029</b>	<b>\$1,133,555</b>	<b>\$1,059,639</b>
<b>NET TAX SUPPORT</b>	<b>\$505,975</b>	<b>\$421,457</b>	<b>\$530,264</b>	<b>\$634,790</b>	<b>\$575,874</b>

**Planning** *continued*

**Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for auto repairs/maintenance, printing/binding, electrical services, education/training, and office supplies are more than offset by reductions in funding for telecommunication consulting, maintenance service contracts, mileage, subsistence/lodging, and dues/association memberships.
- Funding for replacement office chairs and stand-up desk adapters.
- Increases in funding for Planning Commission for printing/binding, mileage, subsistence/lodging, and education/training.
- Decreases in funding for Planning Committees for mileage, subsistence/lodging and education/training.

## Economic Development

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### *Purpose*

The Department of Economic Development provides services designed to attract, retain and facilitate expansion of high quality business and industry resulting in a stable, diverse local economy and an improved standard of living for the citizens of the County. In collaboration with four other neighboring government partners, the department assists existing businesses with expansion, relocation within the County, and recruits new businesses, both domestic and international, that may be interested in relocation and/or expansion.

### Economic Development

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$580,555	\$593,027	\$589,143	\$592,228	\$651,706
Operating	\$322,717	\$276,264	\$327,367	\$317,367	\$294,195
Capital	\$1,645	\$712	\$0	\$10,000	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$904,917</b>	<b>\$870,003</b>	<b>\$916,510</b>	<b>\$919,595</b>	<b>\$945,901</b>
<b>NET TAX SUPPORT</b>	<b>\$904,917</b>	<b>\$870,003</b>	<b>\$916,510</b>	<b>\$919,595</b>	<b>\$945,901</b>

### *Notable FY 2020 Budget Changes*

- Detailed salary and benefit changes are listed on page 265.
- Conversion of a vacant full-time Tourism ED&T Assistant position to a part-time, 0.63 FTE Office Assistant position, which is located in Economic Development. This position change resulted in a loss of a 0.37 FTE and was approved and implemented in April 2019.
- Increases in funding for maintenance service contracts, software applications, and the annual contribution to the Fredericksburg Regional Alliance, which are partially offset by reductions in auto repairs/maintenance, motor vehicle insurance, mileage, education/training, subsistence/lodging, and dues association/memberships.

## Economic Development Opportunities Fund

### Purpose

The Economic Development Opportunities (EDO) Fund was established by the Board of Supervisors to assist the EDA in recruiting, retaining, and expanding new or existing businesses in the County.

### Economic Development Opportunities Fund

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>					
Transfer from General Fund	\$1,674,000	\$974,835	\$1,169,000	\$1,829,000	\$1,234,000
Transfer from Capital Projects Fund	\$0	\$0	\$0	\$75,000	\$0
Rental of General Property	\$36,619	\$36,246	\$61,748	\$61,748	\$62,748
Use of (addition to) to Fund Balance	\$93,136	\$73,160	\$46,365	\$1,441,681	\$42,935
Miscellaneous	\$0	\$3,830	\$0	\$0	\$0
Interest on Investments	\$3,000	\$4,573	\$3,000	\$3,000	\$4,000
<b>TOTAL REVENUES</b>	<b>\$1,806,755</b>	<b>\$1,092,644</b>	<b>\$1,280,113</b>	<b>\$3,410,429</b>	<b>\$1,343,683</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,745,007	\$1,027,066	\$1,218,365	\$1,953,365	\$1,281,935
Capital	\$0	\$0	\$0	\$1,395,316	\$0
Debt Service	\$61,748	\$61,748	\$61,748	\$61,748	\$61,748
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,806,755</b>	<b>\$1,088,814</b>	<b>\$1,280,113</b>	<b>\$3,410,429</b>	<b>\$1,343,683</b>
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0
<b>NET TAX SUPPORT</b>	<b>\$1,674,000</b>	<b>\$974,835</b>	<b>\$1,169,000</b>	<b>\$1,829,000</b>	<b>\$1,234,000</b>

### Notable FY 2020 Budget Changes

- The FY 2020 budget includes the following transfers of on-going revenues from the General Fund:
  - Mall incentive payments – \$200,000
  - LIDL incentive payments – \$490,000
  - IDX incentive payments – \$65,000
  - Unadyn incentive payments – \$225,000
  - HDT incentive payments – \$140,000
  - Other previously approved incentives – \$114,000

## Tourism

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### Purpose

The Tourism Department consists of four divisions: Tourism, Visitor Center, Economic Development Tourism Projects and Parks & Recreation Tourism Projects. 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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
Transient Occupancy Taxes	\$767,433	\$772,684	\$724,790	\$724,790	\$760,552
Tourism Event Donations	\$41,380	\$43,420	\$41,425	\$41,425	\$41,425
Tourism Miscellaneous Items	\$8,200	\$15,065	\$6,100	\$6,100	\$3,000
Grant Revenues	\$9,000	\$5,000	\$0	\$629	\$0
<b>TOTAL REVENUES</b>	<b>\$826,013</b>	<b>\$836,169</b>	<b>\$772,315</b>	<b>\$772,944</b>	<b>\$804,977</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$148,501	\$93,465	\$372,030	\$372,030	\$312,708
Operating	\$481,960	\$407,736	\$378,235	\$394,783	\$395,019
Capital	\$0	\$0	\$0	\$0	\$25,000
Reservation of Transient Occupancy Excess	\$90,460	\$125,754	\$490	\$490	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$720,921</b>	<b>\$626,955</b>	<b>\$750,755</b>	<b>\$767,303</b>	<b>\$732,727</b>
<b>NET TAX SUPPORT</b>	<b>(\$105,092)</b>	<b>(\$209,214)</b>	<b>(\$21,560)</b>	<b>(\$5,641)</b>	<b>(\$72,250)</b>

### Notable FY 2020 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Conversion of a vacant full-time Tourism ED&T Assistant position to a part-time, 0.63 FTE Office Assistant position, which is located in Economic Development. This position change resulted in a loss of a 0.37 FTE and was approved and implemented in April 2019.
- Reduction in funding for building rent due to a recalculation in the square footage used by the Visitor's Center and reallocation of lease costs to be shared with the Office of Elections that was relocated to the same building.
- \$5,000 increase in funding for additional tourism events.
- Increases in bank service charges, subsistence/lodging, education/training, books/subscriptions, electrical services, heating services, telephone services, motor vehicle insurance, equipment lease/rent, and office supplies are more than offset by reductions in funding for other professional services, postal services, mileage, dues/association memberships, displays, printing/binding, and operating supplies.

**Tourism** *continued*

**Notable FY 2020 Budget Changes**

- \$5,000 increase in funding for the John J. Wright Educational & Cultural Center Museum. The Museum contribution is funded with a portion of Transient Occupancy revenue.
- \$25,000 for the Rappahannock Railroad Museum. The Museum contribution is funded with a portion of Transient Occupancy revenue.
- Funding for a replacement vehicle is funded with a portion of Transient Occupancy revenue.

## Virginia Cooperative Extension Office

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### **Purpose**

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

### **Extension Agents (VA Cooperative)**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES:</b> (department specific)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$85,163	\$83,831	\$87,802	\$88,010	\$91,005
Operating	\$93,924	\$69,084	\$97,795	\$97,795	\$98,681
Capital	\$0	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$179,087</b>	<b>\$152,915</b>	<b>\$185,597</b>	<b>\$185,805</b>	<b>\$189,686</b>
<b>NET TAX SUPPORT</b>	<b>\$179,087</b>	<b>\$152,915</b>	<b>\$185,597</b>	<b>\$185,805</b>	<b>\$189,686</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for the County's share of Extension Agents that serve our area.
- Increases in funding for postal services, telephone services, and office supplies.

## Zoning Division

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### **Purpose**

The Zoning Division provides on-site inspections, plan review, code enforcement, and response to complaints from citizens including all land disturbance activities.

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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (department specific)					
Environmental Engineering Fees	\$659,936	\$857,618	\$684,334	\$722,334	\$0
Stormwater Management Local Fee	\$253,000	\$302,512	\$394,000	\$394,000	\$0
Zoning Fees	\$305,013	\$294,164	\$301,060	\$301,060	\$320,948
Chesapeake Bay Fees	\$65,049	\$67,895	\$71,057	\$71,057	\$0
Other Local Revenue	\$0	\$139	\$0	\$0	\$0
Transfer from General Fund	\$469,016	\$507,643	\$502,192	\$502,192	\$500,022
Use of Fund Balance	\$333,501	\$15,253	\$226,566	\$234,878	\$181,266
<b>TOTAL REVENUES</b>	<b>\$2,085,515</b>	<b>\$2,045,224</b>	<b>\$2,179,209</b>	<b>\$2,225,521</b>	<b>\$1,002,236</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,312,581	\$1,196,344	\$1,350,644	\$1,358,956	\$808,051
Operating	\$496,587	\$537,477	\$497,955	\$497,955	\$37,797
Capital	\$27,323	\$26,991	\$8,000	\$46,000	\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$1,836,491</b>	<b>\$1,760,812</b>	<b>\$1,856,599</b>	<b>\$1,902,911</b>	<b>\$845,848</b>
Transfer to General & Capital Projects Fund	\$249,024	\$284,412	\$322,610	\$322,610	\$156,388
<b>NET TAX SUPPORT</b>	<b>\$219,992</b>	<b>\$223,231</b>	<b>\$179,582</b>	<b>\$179,582</b>	<b>\$343,634</b>

### **Notable FY 2020 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.

## Erosion Division

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### Purpose

The Erosion Division provides on-site inspections, code enforcement, the State mandated Stormwater Management program, and response to complaints from citizens; including all Chesapeake Bay Preservation Act interpretation and enforcement.

This division was created in FY 2019 due to a reorganization and was previously combined with the Zoning Division.

### Erosion Division

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (department specific)</b>					
Environmental Engineering Fees	\$0	\$0	\$0	\$0	\$736,914
Stormwater Management Local Fee	\$0	\$0	\$0	\$0	\$438,000
Chesapeake Bay Fees	\$0	\$0	\$0	\$0	\$86,305
Transfer from General Fund	\$0	\$0	\$0	\$0	\$59,266
Use of Fund Balance	\$0	\$0	\$0	\$0	(\$112,285)
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,208,200</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel			<i>Combined with Zoning prior to FY 2020</i>		\$554,238
Operating			<i>Combined with Zoning prior to FY 2020</i>		\$519,916
Capital			<i>Combined with Zoning prior to FY 2020</i>		\$0
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,074,154</b>
Transfer to General & Capital Projects Fund	\$0	\$0	\$0	\$0	\$134,046
<b>NET TAX SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$74,780)</b>

### Notable FY 2020 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for management consulting services for costs related to stormwater management compliance certifications. This increase is fully supported through an increase in revenue associated with the local fee for stormwater management compliance.
- \$5,000 is budgeted for work associated with the mussel farming initiative begun in FY 2018 through which the County will ultimately earn, bank and sell watershed nutrient credits. This \$5,000 cost is funded from prior years' accumulated stormwater management fee reserves which may be used only for costs related to the stormwater management program.

## Community Development Staffing

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Planning</b>				
Assistant Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Office Manager II	1.00	1.00	1.00	1.00
Office Technician	1.00	1.00	1.00	1.00
Planner I/II/III	2.00	2.00	5.00	5.00
Planning Technician II	2.00	2.00	0	0
Senior Planner	1.00	1.00	0	0
<b>TOTAL FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Economic Development</b>				
Business Development Manager	0	0	1.00	1.00
Business Retention Specialist	1.00	1.00	0	0
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00
ED & Tourism Program Coordinator	1.00	1.00	1.00	1.00
Office Assistant <i>part-time</i>	0	0	0.63	0.63
Project Management Coordinator	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.63</b>	<b>6.63</b>
<b>Tourism</b>				
ED& T Assistant	0	4.00	3.00	3.00
Tourism/Special Events Manager	1.00	1.00	1.00	1.00
Tourism Project Manager	0	1.00	1.00	1.00
Visitor Center Counselor <i>part-time</i>	0.63	0	0	0
<b>TOTAL FTEs</b>	<b>1.63</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

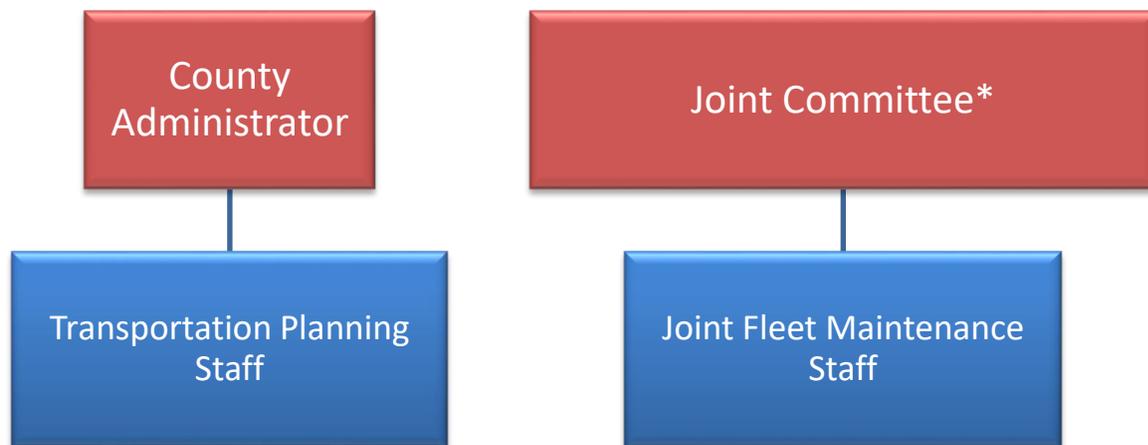
Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Virginia Cooperative Extension Office</b>				
Farmer's Market Position <i>part-time</i>	0.50	0.50	0.50	0.50
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL FTEs</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Zoning Division</b>				
Code Enforcement Officer	3.00	3.00	3.00	3.00
Deputy Director/Zoning Administrator	1.00	1.00	0	0
Deputy Environmental Codes	0	0	1.00	0
Deputy Zoning Administrator	0	0	1.00	1.00
Director of Code Compliance/Zoning Administrator	1.00	1.00	1.00	1.00
Environmental Assistant	1.00	1.00	1.00	0
Environmental Engineer	1.00	1.00	0	0
Environmental Technician	2.00	2.00	2.00	0
Erosion/Sediment Control Inspector	2.00	2.00	2.00	0
Zoning Assistant	2.00	2.00	2.00	2.00
<b>TOTAL FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>7.00*</b>
<b>Erosion Division</b>				
Deputy Environmental Codes	0	0	0	1.00
Environmental Assistant	0	0	0	1.00
Environmental Technician	0	0	0	2.00
Erosion/Sediment Control Inspector	0	0	0	2.00
<b>TOTAL FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.00*</b>
<b>TOTAL FTEs Community Development</b>	<b>31.13</b>	<b>35.50</b>	<b>35.13</b>	<b>35.13</b>

\*Prior to FY 2020, the Zoning and Erosion divisions were combined.



# 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 representatives from the Board of Supervisors, School Board, County and School staff.

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES:</b> (function specific)					
TOTAL REVENUES	\$11,313,211	\$9,737,522	\$11,153,060	\$10,759,765	\$11,125,348
<b>EXPENDITURES:</b> (by department)					
Transportation Fund	\$8,358,320	\$7,099,041	\$8,232,778	\$7,768,565	\$8,162,626
Joint Fleet Maintenance Fund	\$2,760,110	\$2,592,710	\$2,820,282	\$2,891,200	\$2,912,722
<b>SUBTOTAL - APPROPRIATED</b>	<b>\$11,118,430</b>	<b>\$9,691,751</b>	<b>\$11,053,060</b>	<b>\$10,659,765</b>	<b>\$11,075,348</b>
Transfers Out	\$194,781	\$45,771	\$100,000	\$100,000	\$50,000
<b>TOTAL EXPENDITURES</b>	<b>\$11,313,211</b>	<b>\$9,737,522</b>	<b>\$11,153,060</b>	<b>\$10,759,765</b>	<b>\$11,125,348</b>
<b>APPROPRIATED EXPENDITURES:</b> (by category)					
Personnel	\$1,712,643	\$1,722,091	\$1,734,553	\$1,806,202	\$1,807,791
Operating	\$1,778,988	\$1,560,350	\$1,797,738	\$1,798,705	\$1,845,437
Capital	\$31,644	\$86,932	\$87,672	\$87,672	\$42,143
Debt Service	\$4,685,307	\$4,690,787	\$5,183,516	\$4,717,605	\$5,279,507
Reserves	\$2,909,848	\$1,631,591	\$2,249,581	\$2,249,581	\$2,100,470
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$11,118,430</b>	<b>\$9,691,751</b>	<b>\$11,053,060</b>	<b>\$10,659,765</b>	<b>\$11,075,348</b>

# Overview of Transportation Programs

## County Transportation Program

The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating the state's roads. However, to address growing transportation concerns and better position the County to partner with the State and Federal governments to address transportation needs, the County created a Transportation Fund in FY 2005. Revenue to support this fund historically came from the annual transfer of 100% of the local vehicle license fee and the “set-aside” of 10% of new revenue generated from several developments in the County.



On February 15, 2010, Spotsylvania joined the Virginia Railway Express (VRE) and became a member of the Potomac and Rappahannock Transportation Commission (PRTC). As part of the agreement with the PRTC and VRE, Spotsylvania is responsible for annual payments to PRTC for a share of the administrative expenses and to VRE for an annual subsidy. By State law, membership in the PRTC permits the County to enact a 2.1% tax on the distribution costs of fuel which may be used only for VRE and PRTC annual subsidies and other transportation purposes. PRTC estimates Spotsylvania’s FY 2020 fuel tax revenue to be \$5.1 million.

When combined with the \$700,000 transfer from the General Fund instituted in FY 2017, approximately \$900,000 from the Transportation Fund balance and property taxes received for service district debt service, the projected FY 2020 fuel tax revenue is sufficient to pay FY 2020 PRTC and VRE subsidies, and all other FY 2020 transportation expenditures. As such, the transfer of \$3.1 million in vehicle license fee revenue is maintained in the General Fund again in FY 2020. 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 Adopted CIP, it is anticipated that an additional transfer from the General Fund to balance the Transportation Fund will need to resume in FY 2021. See the Transportation Fund five-year forecast on page 143.

Funding from the Transportation Fund is used to cover the costs of several County employees whose responsibilities include transportation planning and oversight of transportation capital projects; funding for the Fredericksburg Regional Transit (FRED) local bus system; staffing to address litter control; and debt service payments on bonds sold to fund transportation capital projects. The Transportation Fund also includes reservations of taxes collected from several Special Service Districts (SSDs) established to address transportation needs.

County Transportation Program *continued*

<b>Transportation Projects in the Adopted FY 2020 – FY 2024 Capital Improvement Plan</b>
Improvements to Exit 118
Improvements to Exit 126 (Rt. 17 Widening/Bridge)
Rt. 3 Operational Improvements (“Bump Outs”)
Construction of Roundabout at Old Plank Road & Andora Drive
Widening of Harrison Road from Old Plank Road to Gordon Road
Implementation of Findings from Corridor Studies – Rt. 1, Rt. 2, Rt. 17, and Rt. 208
Bring Hospital Blvd./Spotsylvania Parkway in Area of Hospital to State Standards

**Transportation Fund**

	<b>FY 2018 Amended</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Adopted</b>	<b>FY 2019 Amended</b>	<b>FY 2020 Adopted</b>
<b>REVENUES: (function specific)</b>					
Local	\$4,706,438	\$5,591,110	\$6,488,258	\$6,488,258	\$6,434,909
Use of (addition to) to Transportation Fund Balance	\$2,970,529	\$678,311	\$970,334	\$506,121	\$904,121
Transfer from Capital Projects Fund	\$176,134	\$175,391	\$174,186	\$174,186	\$173,596
Transfer from General Fund	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
<b>TOTAL REVENUES</b>	<b>\$8,553,101</b>	<b>\$7,144,812</b>	<b>\$8,332,778</b>	<b>\$7,868,565</b>	<b>\$8,212,626</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Personnel	\$345,370	\$361,973	\$377,425	\$379,224	\$378,934
Operating	\$417,795	\$414,238	\$421,756	\$421,655	\$403,715
Capital	\$0	\$452	\$500	\$500	\$0
Debt Service	\$4,685,307	\$4,690,787	\$5,183,516	\$4,717,605	\$5,279,507
Reserves	\$1,278,257	\$0	\$498,246	\$498,246	\$700,600
VRE Reserves & Subsidies	\$1,631,591	\$1,631,591	\$1,751,335	\$1,751,335	\$1,399,870
<b>SUBTOTAL - APPROPRIATED EXPENDITURES</b>	<b>\$8,358,320</b>	<b>\$7,099,041</b>	<b>\$8,232,778</b>	<b>\$7,768,565</b>	<b>\$8,162,626</b>
Transfers Out	\$194,781	\$45,771	\$100,000	\$100,000	\$50,000
<b>TOTAL EXPENDITURES</b>	<b>\$8,553,101</b>	<b>\$7,144,812</b>	<b>\$8,332,778</b>	<b>\$7,868,565</b>	<b>\$8,212,626</b>

**County Transportation Program** *continued*

***Notable FY 2020 Budget Changes***

- Detailed salary and benefit changes are listed on page 265.
- A \$22,349 decrease in funding for the FRED bus system. The decrease is due to the agency securing additional federal funding through the region's Van Pool Program.
- Increase in funding for auto repairs/maintenance, advertising, software applications, uniforms and books/subscriptions, which are partially offset by decreases in funding for telephone services, motor vehicle insurance, subsistence/lodging and vehicle/equipment fuels.

## Joint Fleet Maintenance

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### **Purpose**

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

In FY 2009, the County began operating a Joint Fleet Maintenance Facility for servicing vehicles owned and operated by the County and Schools. The facility is operated by Schools' staff, with oversight and management governed by a joint committee consisting of representatives from the Board of Supervisors; the School Board; and County and Schools' 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 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>					
Local	\$2,733,110	\$2,590,126	\$2,733,110	\$2,804,028	\$2,912,722
Use of (addition to) to Fund Balance	\$27,000	\$2,584	\$87,172	\$87,172	\$0
<b>TOTAL REVENUES</b>	<b>\$2,760,110</b>	<b>\$2,592,710</b>	<b>\$2,820,282</b>	<b>\$2,891,200</b>	<b>\$2,912,722</b>
<b>EXPENDITURES: (by category)</b>					
Personnel	\$1,367,273	\$1,360,118	\$1,357,128	\$1,426,978	\$1,428,857
Operating	\$1,361,193	\$1,146,112	\$1,375,982	\$1,377,050	\$1,441,722
Capital	\$31,644	\$86,480	\$87,172	\$87,172	\$42,143
<b>TOTAL EXPENDITURES*</b>	<b>\$2,760,110</b>	<b>\$2,592,710</b>	<b>\$2,820,282</b>	<b>\$2,891,200</b>	<b>\$2,912,722</b>

**Transportation Staffing**

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

Department/Position	FY 2018 Revised	FY 2019 Adopted	FY 2019 Revised	FY 2020 Adopted
<b>Transportation</b>				
Litter Control Technician	2.00	2.00	2.00	2.00
Litter Control Technician <i>part-time</i>	1.26	1.26	1.26	1.26
Traffic Engineer	2.00	2.00	2.00	2.00
Transportation Planner	2.00	2.00	2.00	2.00
<b>TOTAL FTEs</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>
<b>TOTAL FTEs Transportation</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>

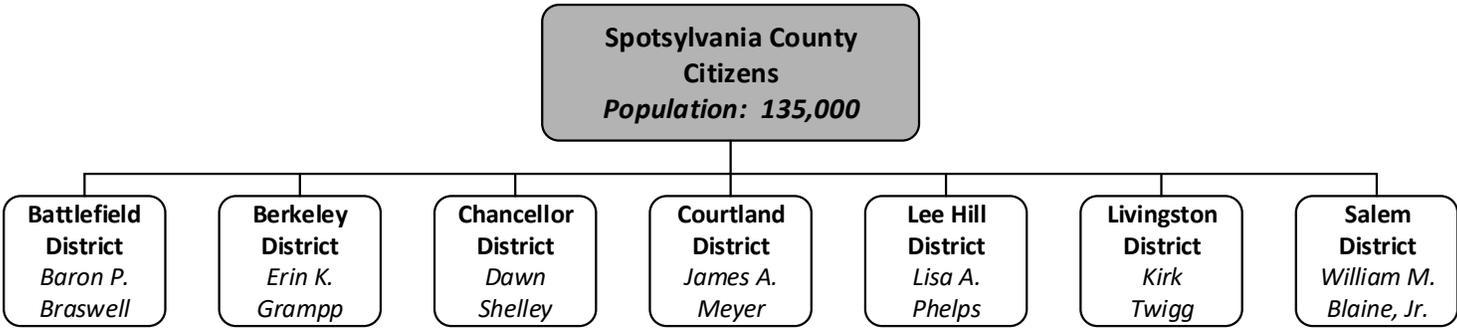
\*19 FTEs associated with Joint Fleet Maintenance are recorded in the Schools' budget, and are not County-budgeted FTEs. As such, the Joint Fleet Maintenance FTEs are not included in this County FTE table.

# Education

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**Mission** – Spotsylvania County Public Schools is a leading school division that inspires and empowers all students to become creative thinkers, problem solvers and effective communicators.

The School Board adopted its FY 2020 Budget on April 15, 2019. More detailed information on the School Board’s Adopted Budget is available through the School Administrative Office at (540) 834-2500 or at [www.spotsylvania.k12.va.us](http://www.spotsylvania.k12.va.us).



## School Operating Fund

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>					
State & Federal	\$145,707,084	\$146,341,813	\$152,124,965	\$153,401,095	\$160,032,162
Local Transfer	\$125,512,336	\$121,634,934	\$128,492,093	\$129,029,305	\$131,181,416
Local	\$6,021,290	\$5,789,270	\$5,416,867	\$5,416,868	\$5,680,621
Bond Proceeds	\$0	\$0	\$0	\$0	\$0
Proffers	\$0	\$0	\$0	\$0	\$0
Use of (Addition to) Fund Balance	\$1,017,138	(\$3,058,301)	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$278,257,848</b>	<b>\$270,707,716</b>	<b>\$286,033,925</b>	<b>\$287,847,268</b>	<b>\$296,894,199</b>
<b>APPROPRIATED EXPENDITURES: (by category)</b>					
Instruction	\$194,013,183	\$187,463,832	\$199,332,767	\$202,877,050	\$204,776,419
Administration/Health	\$10,501,803	\$10,387,794	\$10,786,225	\$11,017,877	\$11,578,396
Transportation	\$18,187,274	\$18,534,893	\$18,370,223	\$18,520,148	\$19,749,605
Maintenance	\$21,511,437	\$20,796,265	\$21,240,833	\$21,458,919	\$22,145,969
Debt Service	\$24,885,845	\$24,876,687	\$27,048,808	\$24,438,144	\$27,849,361
Technology	\$9,094,436	\$8,584,375	\$9,191,199	\$9,471,260	\$10,730,579
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$278,193,978</b>	<b>\$270,643,846</b>	<b>\$285,970,055</b>	<b>\$287,783,398</b>	<b>\$296,830,329</b>
Transfer to School Food Service Fund	\$63,870	\$63,870	\$63,870	\$63,870	\$63,870
<b>TOTAL EXPENDITURES</b>	<b>\$278,257,848</b>	<b>\$270,707,716</b>	<b>\$286,033,925</b>	<b>\$287,847,268</b>	<b>\$296,894,199</b>

## Overview of Education Function

School Boards in Virginia are required to provide, as a minimum, programs and services as prescribed by the Standards of Quality (SOQ). The Local 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 for State funding, the required local match for optional State programs, the required local match for Federal grants, the transfer necessary to pay debt service on school capital projects, and the additional local transfer. Cost per pupil data follows the table depicting the breakdown of the local transfer to Schools.

<b>Breakdown of Local Transfer</b>	<b>FY 2019 Adopted Budget</b>	<b>FY 2020 Adopted Budget</b>
Required Local Effort for State SOQ funding	\$57,978,170	\$57,354,933
Required Local Match for Non-SOQ Programs	2,531,713	3,026,133
Required Local Match for Federal Grants	26,632,599	28,998,371
Debt Service	27,048,808	27,849,361
Additional Local Transfer	14,300,803	13,952,618
<b>Total Local Transfer</b>	<b>\$128,492,093*</b>	<b>\$131,181,416</b>

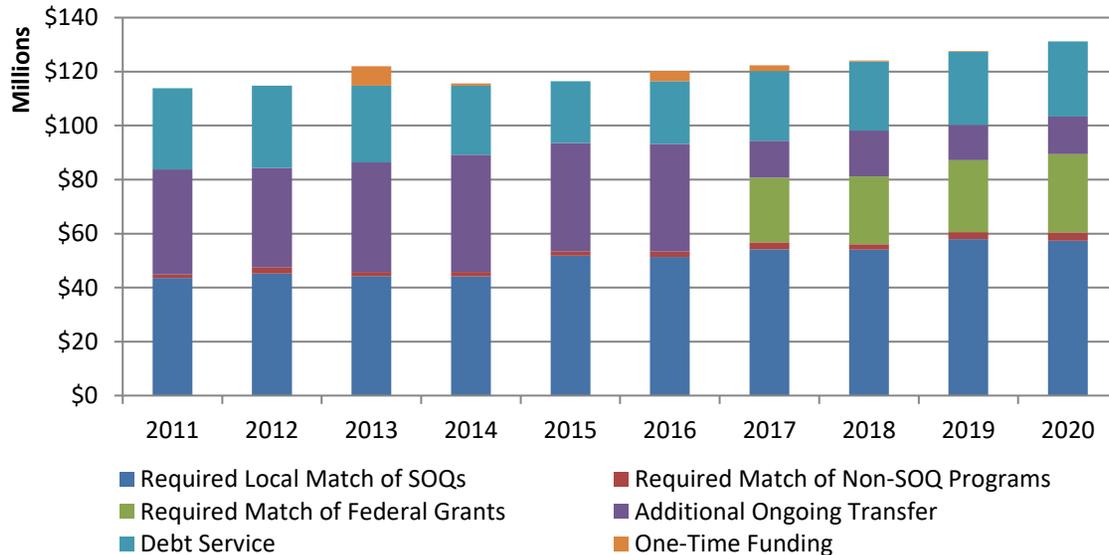
\*\$250,000 of the total local transfer is one-time funding in FY 2019. Subsequent to adoption of the FY 2019 Budget, an additional \$868,877 in State revenue was received. The Board of Supervisors opted to decrease the local transfer as a result of the increased State revenue.

The table on the following page shows a historical view of the breakdown of the various components of the local transfer to the Schools.

**Components of the Ongoing Local Transfer to Schools**

FY	Required Local Match of SOQs	Required Match of Non-SOQ Programs	Required Match of Federal Grants	Additional Ongoing Transfer	Debt Service	One-Time Funding	Total Transfer	Change	
								\$	%
2011	\$43,595,345	\$1,302,868	n/a*	\$38,918,480	\$30,013,646	\$0	\$113,830,339	\$0	0.0%
2012	\$45,188,202	\$2,381,247	n/a*	\$36,745,949	\$30,514,941	\$0	\$114,830,339	\$1,000,000	0.9%
2013	\$44,280,489	\$1,507,515	n/a*	\$40,624,898	\$28,417,437	\$7,206,094	\$122,036,433	\$7,206,094	6.3%
2014	\$44,116,544	\$1,650,255	n/a*	\$43,441,149	\$25,622,391	\$750,000	\$115,580,339	-\$6,456,094	-5.3%
2015	\$51,849,984	\$1,599,490	n/a*	\$40,068,261	\$22,897,604	\$0	\$116,415,339	\$835,000	0.7%
2016	\$51,345,396	\$1,954,912	n/a*	\$39,916,137	\$23,216,302	\$3,749,749	\$120,182,496	\$3,767,157	3.2%
2017	\$54,185,003	\$2,534,239	\$23,985,322	\$13,623,058	\$25,922,930	\$2,100,000	\$122,350,552	\$2,168,056	1.8%
2018	\$54,018,514	\$2,027,313	\$25,110,085	\$17,004,285	\$25,581,896	\$333,222	\$124,075,315	\$1,724,763	1.4%
2019	\$57,978,170	\$2,531,713	\$26,632,599	\$13,181,926	\$27,048,808	\$250,000	\$127,623,216	\$3,547,901	2.9%
2020	\$57,354,933	\$3,026,133	\$28,998,371	\$13,952,618	\$27,849,361	\$0	\$131,181,416	\$3,558,200	2.8%

**Components of the Ongoing Local Transfer**



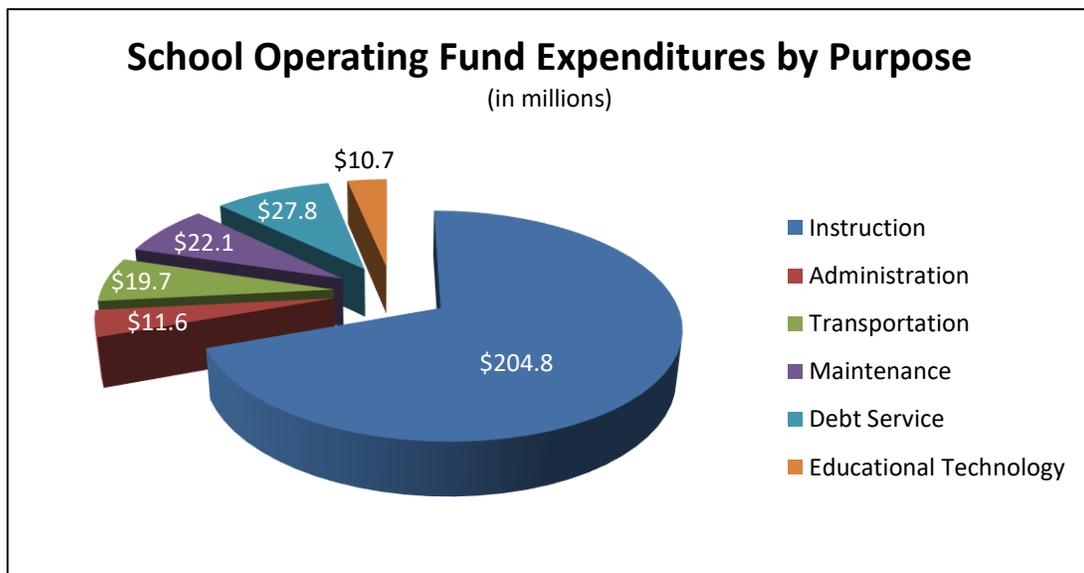
**Available Ongoing Local Transfer After Debt Service**

FY	Transfer less D.S.	\$	%
2011	\$83,816,693	\$1,858,273	2.3%
2012	\$84,315,398	\$498,705	0.6%
2013	\$86,412,902	\$2,097,504	2.5%
2014	\$89,207,948	\$2,795,046	3.2%
2015	\$93,517,735	\$4,309,787	4.8%
2016	\$93,216,445	-\$301,290	-0.3%
2017	\$94,327,622	\$1,111,177	1.2%
2018	\$98,160,197	\$3,832,575	4.1%
2019	\$100,324,408	\$2,164,211	2.2%
2020	\$103,332,055	<u>\$3,007,647</u>	3.0%
		<u>\$21,373,635</u>	25.5%

\*Prior to FY 2017, the required match of federal grants was combined with the additional ongoing transfer and consequently shows as "n/a."

Per Pupil Cost	FY 2019 Adopted Budget	FY 2020 Adopted Budget
Student enrollment	23,896	24,009
<b>Total School Operating Budget per Pupil</b>	<b>\$11,967</b>	<b>\$12,363</b>
Local Transfer per pupil – Operating	\$4,245	\$4,304
Local Transfer per pupil – Debt Service	<u>\$1,132</u>	<u>\$1,160</u>
<b>Total Local Transfer per pupil</b>	<b>\$5,377</b>	<b>\$5,464</b>

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



School	Building Capacity	Enrollment			2019-2020 Projection
		2016-2017	2017-2018	2018-2019	
<b>Elementary (grades preK-5):</b>					
Battlefield	833	618	649	655	651
Berkeley	353	268	294	295	290
Brock Road	907	656	658	665	668
Cedar Forest	936	746	749	740	744
Chancellor	455	424	441	463	456
Courthouse Road	907	813	809	812	823
Courtland	789	527	535	535	560
Harrison Road	936	793	792	783	781
Lee Hill	807	652	669	662	665
Livingston	504	420	406	408	410
Parkside	936	773	865	867	914
Riverview	907	685	619	624	614
Robert E. Lee	585	515	540	508	546
Salem	815	629	646	645	680
Smith Station	986	713	678	642	628
Spotswood	641	512	551	568	574
Wilderness	936	746	719	677	647
	13,233	10,490	10,620	10,549	10,651
<b>Middle (grades 6-8):</b>					
Battlefield	807	802	834	837	850
Chancellor	857	849	861	835	848
Freedom	948	780	769	815	851
Ni River	774	764	723	707	706
Post Oak	948	726	727	688	699
Spotsylvania	907	876	909	934	945
Thornburg	790	739	715	730	741
	6,031	5,536	5,538	5,546	5,640
<b>Secondary (grades 9-12):</b>					
Chancellor	1,427	1,299	1,268	1,288	1,323
Courtland	1,265	1,146	1,179	1,176	1,183
Massaponax	1,830	2,022	2,027	2,017	2,077
Riverbend	1,995	1,919	1,981	1,919	1,946
Spotsylvania	1,611	1,157	1,180	1,143	1,153
John J. Wright Center (preK-12)					
Preschool	(1)	(1)	(1)	(1)	(1)
Alt Education	90	23	21	36	36
	8,218	7,566	7,656	7,579	7,718
<b>TOTAL</b>	<b>27,482</b>	<b>23,592</b>	<b>23,814</b>	<b>23,674</b>	<b>24,009</b>

<sup>(1)</sup> Pre-K enrollment is counted at the home elementary schools above. However, the 10/1/2018 enrollment was 432 for the 2018 - 2019 school year and is projected at 432 for the 2019 - 2020 school year.

# School Food Service

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

## School Food Service Fund

	FY 2018 Amended	FY 2018 Actuals	FY 2019 Adopted	FY 2019 Amended	FY 2020 Adopted
<b>REVENUES: (function specific)</b>					
Local	\$4,771,075	\$4,572,382	\$4,750,942	\$4,750,942	\$4,898,222
State & Federal	\$5,426,549	\$5,810,448	\$5,701,160	\$5,701,160	\$5,985,087
Transfer from School Operating Fund	\$63,870	\$63,870	\$63,870	\$63,870	\$63,870
Use of (Addition to) Fund Balance	\$337,638	(\$356,054)	\$807,000	\$807,000	\$1,394,349
<b>TOTAL REVENUES</b>	<b>\$10,599,132</b>	<b>\$10,090,646</b>	<b>\$11,322,972</b>	<b>\$11,322,972</b>	<b>\$12,341,528</b>
<b>EXPENDITURES: (by category)</b>					
School Food Service	\$10,599,132	\$10,090,646	\$11,322,972	\$11,322,972	\$12,341,528
<b>TOTAL EXPENDITURES</b>	<b>\$10,599,132</b>	<b>\$10,090,646</b>	<b>\$11,322,972</b>	<b>\$11,322,972</b>	<b>\$12,341,528</b>

