

Total Full-time Equivalents (FTE)

| | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| Executive Services | 23.00 | 23.00 | 23.00 | 23.00 |
| Administrative Services | 112.52 | 116.52 | 117.65 | 117.65 |
| Voter Services | 3.50 | 3.50 | 3.50 | 3.50 |
| Judicial Administration | 43.59 | 44.89 | 44.89 | 44.89 |
| Public Safety | 494.62 | 512.25 | 521.88 | 547.23 |
| Public Works | 199.34 | 201.34 | 199.32 | 203.32 |
| Health & Welfare | 91.65 | 93.39 | 96.65 | 98.15 |
| Parks, Recreation & Cultural | 26.78 | 26.78 | 26.78 | 26.78 |
| Community Development | 32.13 | 31.13 | 31.13 | 35.50 |
| Transportation | 4.00 | 4.00 | 4.26 | 4.26 |
| Capital Projects | 2.00 | 2.00 | 2.00 | 2.00 |
| TOTAL FTEs* | 1,033.13 | 1,058.80 | 1,071.06 | 1,106.28 |
| Total full-time FTEs | 958.00 | 986.00 | 996.00 | 1,036.00 |
| Total part-time FTEs | 75.13 | 72.80 | 75.06 | 70.28 |

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



Salary and Benefits

The FY 2019 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.

- The following compensation adjustments are budgeted within department budgets:
 - 2.1% cost-of-living adjustment commensurate with the 2017 annual consumer price index.
 - Second 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 2019 are 0.5% for employees with three or 12 years of service, and 1% for those with five, 10 or 15 years of service.

To best align with VRS reporting dates, any approved compensation adjustments will have an effective date of July 16, 2018 and will first appear on paychecks on August 3, 2018.

- The Virginia Retirement System (VRS) employer contribution rate increases from 9.51% to 9.58%.
- There is no estimated increase in overall health insurance costs. There is also no change in the current health insurance employer/employee split.
- The VRS Life Insurance employer rate remains at 1.31%.
- Workers compensation rates remain the same as those in use for FY 2018.
- 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 2019.

| Function | FTE Count | | Position | Funded: Full-Year | Funded: Half-Year | Unfunded: Full-Year | Deleted | Requested: Not Adopted |
|-------------------------|-----------|-----------|---|----------------------|----------------------|------------------------|---------|---------------------------|
| | Full-time | Part-time | | | | | | |
| Executive Services | | | Assistant County Administrator | | | ✓ | | |
| Judicial Administration | | | Assistant Commonwealth's Attorney (<i>body camera</i>) ² | ✓ | | | | |
| Public Safety | 4 | | Deputy Sheriff – SRO | ✓ | | | | |
| | 3 | | Deputy Sheriff - SRO | | ✓ | | | |
| | 2 | | Communications Officer | | ✓ | | | |
| | 2 | | Communications Operator | | ✓ | | | |
| | | | Conversion of five part-time Animal Control Shelter Assistants (<i>total 3.02 FTEs</i>) to four full-time positions as follows: | | | | | |
| | 2 | (1.26) | Convert two of the five part-time Animal Control Shelter Assistants to two full-time positions – full year | ✓ | | | | |
| | 2 | (1.76) | Convert three of the five part-time Animal Control Shelter Assistants to two full-time positions – half year | | ✓ | | | |
| | 1 | | Animal Control Deputy Sheriff | ✓ | | | | |
| | 11 | | Firefighter/Medic 24/7 - Fire/ALS | ✓ | | | | |
| | 1 | | Commercial/Residential Plans Reviewer | ✓ | | | | |
| | 1 | (0.63) | Conversion of a part-time Clerk to a full-time Permit Technician position | ✓ | | | | |
| | | | Two Communications Officers | | | | | ✓ |
| | | | One Communications Operators | | | | | ✓ |
| | | | Deputy Sheriff for Crime Prevention and Community Policing | | | | | ✓ |
| | | | Civilian Training Coordinator | | | | | ✓ |
| | | | Fire Marshal | | | | | ✓ |
| | | | Public Education Specialist (Civilian) | | | | | ✓ |
| Public Works | 1 | | Electrician I (Plant) | ✓ | | | | |
| | 2 | | Utility Field Crew Worker (Valve maintenance) | ✓ | | | | |
| | 1 | | Construction Technician I | ✓ | | | | |
| | | | Director of Utilities/Public Works ² | ✓ | | | | |
| | | | Heavy Equipment Operator I (Composting) ² | ✓ | | | | |
| | | | HVAC Manager | | | | | ✓ |
| | | | Lead Painter | | | | | ✓ |
| | | | Two Painters | | | | | ✓ |
| | | | Plant Mechanic I | | | | | ✓ |

Personnel Changes *continued*

| Function | FTE Count | | Position | Funded: Full-Year | Funded: Half-Year | Unfunded: Full-Year | Deleted | Requested: Not Adopted |
|------------------------------|-----------|---------------|---|----------------------|----------------------|------------------------|---------|---------------------------|
| | Full-time | Part-time | | | | | | |
| Public Works <i>cont'd</i> | | | Construction Superintendent (Construction Crew) | | | | | ✓ |
| | | | Three Utilities Heavy Equipment Operator II's (Construction Crew) | | | | | ✓ |
| | | | Utility Field Crew Worker (Construction Crew) | | | | | ✓ |
| | | | Two Utility Field Crew Workers | | | | | ✓ |
| Health & Welfare | 1 | (0.50) | Conversion of a part-time Family Services Worker II to full-time | ✓ | | | | |
| | 1 | (0.63) | Conversion of a part-time Bilingual Aide to full-time | ✓ | | | | |
| | | 0.63 | Eligibility Aide | ✓ | | | | |
| Parks, Recreation & Cultural | | | Maintenance Worker ¹ | ✓ | | | | |
| Community Development | 4 | | ED&T Assistant | ✓ | | | | |
| | | (0.63) | Visitor Center Counselor (<i>delete one .63 FTE and nine 0.0 FTE positions</i>) | | | | ✓ | |
| | 1 | | Tourism Project Manager | ✓ | | | | |
| 40 | | | TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS | | | | | |
| | | (4.78) | TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs | | | | | |

Bold = new position

¹ Existing position, previously unfunded, funded in FY 2019

² Existing position, funded half year in FY 2018, funded full year funded in FY 2019

Personnel Changes *continued*

The table below outlines position changes that occurred during FY 2018 and are included in the FY 2019 Adopted Budget.

| Function | FTE Count | | Position | Full-Year Funded | Grant Funded | Deleted | FTE Adjustments/Corrections ¹ |
|-------------------------|-------------------|---|-------------------------------------|------------------|--------------|---------|--|
| | Full-time | Part-time | | | | | |
| Administrative Services | | 0.63 | Appraiser II | | | | ✓ |
| | | 0.13 ² | IT Support Specialist I | | | | ✓ |
| | | 0.50 | Program Manger | | | | ✓ |
| Public Safety | 1 | | Deputy Sheriff - SRO Spotswood Elem | | ✓ | | |
| | | 3.26 | Deputy Sheriff | | | | ✓ |
| | 1 | | Program Assistant | ✓ | | | |
| | | (0.50) | Program Assistant | | | ✓ | |
| | | (0.50) | Crime Analyst | | | ✓ | |
| | | 0.63 | Program Assistant | ✓ | | | |
| | | (0.63) | Secretary | | | ✓ | |
| | | (0.63) | Records Clerk | | | | ✓ |
| | | 0.13 ² | Office Manager I | | | | ✓ |
| | | 6 | Firefighter/Medic 24/7 | ✓ | | | |
| Public Works | | 0.13 ² | Fire Inspector | | | | ✓ |
| | | (1.89) | Maintenance Worker - Custodial | | | ✓ | |
| | | (0.50) | Heavy Equipment Operator | | | ✓ | |
| | | 0.13 ² | Solid Waste Laborer | | | | ✓ |
| | | 0.13 ² | Solid Waste Laborer | | | | ✓ |
| | | 0.13 ² | Solid Waste Laborer | | | | ✓ |
| | | (0.50) | Solid Waste Laborer | | | ✓ | ✓ |
| | | 0.13 ² | Solid Waste Equipment Operator | | | | ✓ |
| Health & Welfare | | 0.63 | Solid Waste Equipment Operator | | | | ✓ |
| | | 1.50 | Gate Attendants | | | | ✓ |
| | 1 | | Family Services Worker (AS/APS) | ✓ | | | |
| | 1 | | Training Specialist | ✓ | | | |
| Transportation | | 0.63 | Eligibility Worker | ✓ | | | |
| | | 0.63 | Family Services Worker | ✓ | | | |
| | | 0.13 ² | Litter Control Technician | | | | ✓ |
| | 0.13 ² | Litter Control Technician | | | | ✓ | |
| 10 | | TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS | | | | | |
| 4.43 | | TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs | | | | | |

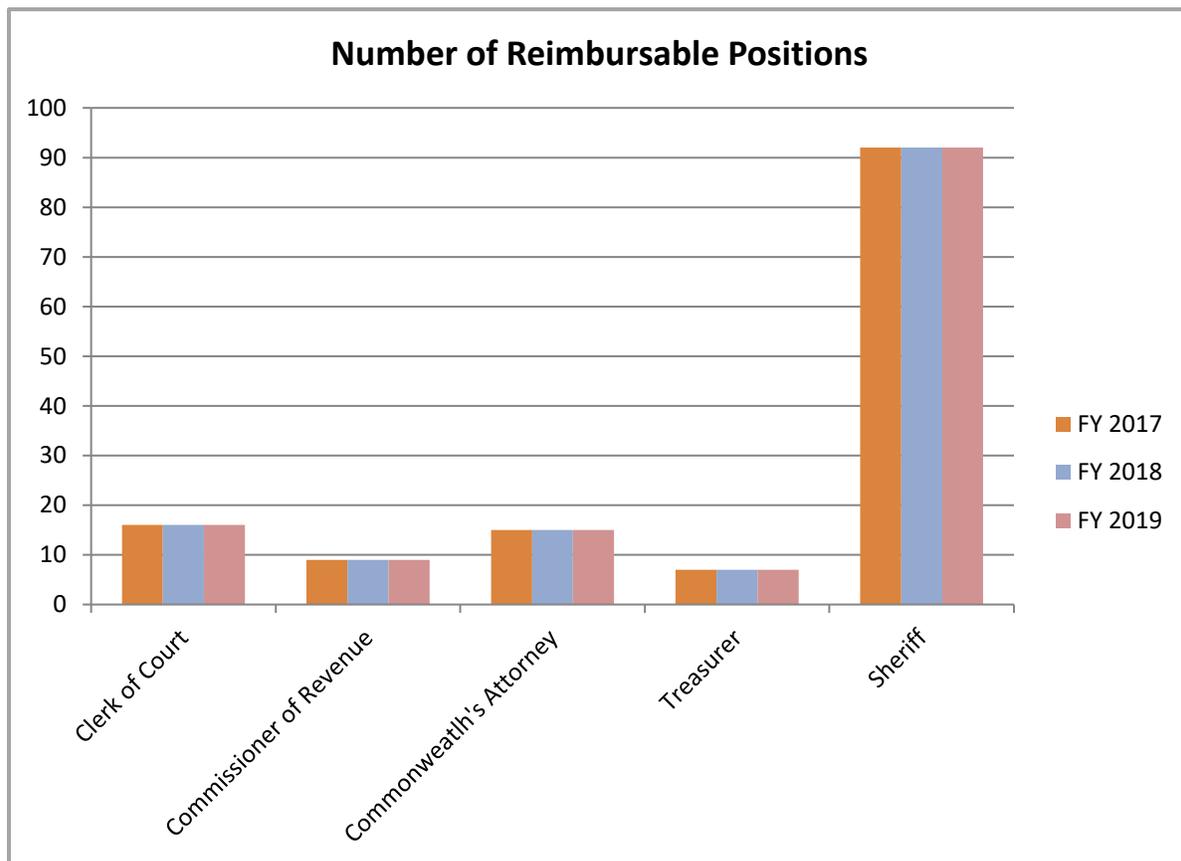
¹ Adjustments due to Finance review of part-time FTEs

² Correction from .50 FTE to .63 FTE

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 2017 Actual | FY 2018 Adopted | FY 2019 Adopted | PERCENTAGE OF NON-DESIGNATED REVENUES |
|--|----------------------|----------------------|----------------------|---------------------------------------|
| Transfer to School Operating Fund | \$122,763,655 | \$123,742,093 | \$128,242,093 | 57.87% |
| Fire, Rescue, & Emergency Mgmt | 17,379,879 | 17,591,729 | 20,313,637 | 9.17% |
| Sheriff | 15,031,831 | 16,057,925 | 17,682,000 | 7.98% |
| Debt Service | 9,753,065 | 10,011,130 | 9,775,881 | 4.41% |
| Transfer to Capital Projects | 14,381,048 | 8,870,474 | 9,794,788 | 4.42% |
| Social Services & CSA | 7,713,648 | 8,238,853 | 8,566,916 | 3.87% |
| Regional Detention Facilities | 6,088,305 | 6,537,424 | 7,027,696 | 3.17% |
| Information Services | 4,693,328 | 5,261,031 | 5,816,939 | 2.63% |
| Facilities Management | 3,948,622 | 4,628,480 | 4,668,989 | 2.11% |
| Regional Library | 4,191,317 | 4,386,632 | 4,595,999 | 2.07% |
| Parks and Recreation | 2,183,329 | 2,444,398 | 2,572,216 | 1.16% |
| Financial Services | 1,938,036 | 2,091,091 | 2,271,508 | 1.03% |
| Refuse Management | 1,184,952 | 2,154,303 | 1,941,040 | 0.88% |
| Commonwealth's Attorney | 1,104,282 | 1,207,804 | 1,316,367 | 0.59% |
| Commissioner of Revenue | 940,797 | 1,130,482 | 1,169,149 | 0.53% |
| County Attorney | 1,025,315 | 1,034,958 | 1,054,047 | 0.48% |
| County Administration | 734,018 | 960,643 | 1,018,943 | 0.46% |
| Non-Departmental | 1,206,801 | 2,622,675 | 1,144,736 | 0.52% |
| Assessment | 840,536 | 991,493 | 952,333 | 0.43% |
| Economic Development | 813,626 | 874,752 | 916,510 | 0.41% |
| Transfer to ED Opportunities Fund | 1,053,067 | 664,000 | 899,000 | 0.41% |
| Transfer to Code Compliance | 949,826 | 869,335 | 898,974 | 0.41% |
| Treasurer | 626,874 | 834,414 | 851,005 | 0.38% |
| Human Resources | 741,935 | 791,652 | 795,808 | 0.36% |
| Transfer to Transportation | 700,000 | 700,000 | 700,000 | 0.32% |
| Clerk of Circuit Court | 453,210 | 597,450 | 634,690 | 0.29% |
| Local Health Department | 590,836 | 617,569 | 607,569 | 0.27% |
| Planning | 427,613 | 492,990 | 530,264 | 0.24% |
| Registrar/Electoral Board | 369,446 | 378,212 | 414,466 | 0.19% |
| Rapp Area Community Svcs Board | 365,045 | 396,984 | 393,026 | 0.18% |
| Court Services Unit | 373,063 | 438,908 | 342,643 | 0.15% |
| Board of Supervisors | 250,890 | 268,589 | 280,246 | 0.13% |
| Circuit Court | 237,791 | 265,790 | 276,317 | 0.12% |
| Virginia Cooperative Extension | 157,816 | 177,363 | 185,597 | Less than 1/10 of 1% |
| BOS Regional Agencies | 119,802 | 127,659 | 142,435 | Less than 1/10 of 1% |
| Germanna Community College | 229,395 | 230,520 | 89,171 | Less than 1/10 of 1% |
| Juvenile & Domestic Relations Court | 35,200 | 28,483 | 37,781 | Less than 1/10 of 1% |
| General District Court | 24,505 | 29,056 | 33,135 | Less than 1/10 of 1% |
| Magistrate | 4,465 | 10,338 | 5,234 | Less than 1/10 of 1% |
| Medical Examiner | 1,570 | 500 | 1,000 | Less than 1/10 of 1% |
| Transfer to Utilities | 0 | 0 | 0 | Less than 1/10 of 1% |
| County Museum | 0 | 0 | (51,037) | Less than 1/10 of 1% |
| Tourism | (124,977) | (102,695) | (21,850) | Less than 1/10 of 1% |
| Sub Total | <u>\$225,503,762</u> | <u>\$228,655,487</u> | <u>\$238,887,261</u> | |
| Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures | <u>(17,849,964)</u> | <u>(16,018,072)</u> | <u>(17,296,298)</u> | |
| | <u>\$207,653,798</u> | <u>\$212,637,415</u> | <u>\$221,590,963</u> | |

*Use of fund balance for specific budget items has been removed from the totals shown for FY 2018 and FY 2019.

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

| | FY 2017 Actuals | FY 2018 Adopted | FY 2019 | | Variance from FY 2018 Adopted Budget | |
|--|--------------------|--------------------|------------------------|-------------------|---|------------|
| | | | Agency Request | Adopted Budget | Dollar | Percentage |
| | | | 4-H Educational Center | \$2,000 | \$2,000 | \$2,000 |
| Airplane Museum | 0 | 50,000 | 0 | 0 | (50,000) | (100.0%) |
| American Red Cross | 0 | 0 | 67,524 | 0 | 0 | N/A |
| Boys & Girls Club of the Rappahannock Region | 0 | 0 | 13,000 | 0 | 0 | N/A |
| disAbility Resource Center | 29,106 | 30,550 | 32,078 | 30,550 | 0 | 0.0% |
| Empowerhouse | 69,808 | 69,808 | 55,448 | 55,448 | (14,360) | (20.6%) |
| Forest Fire Extension Service | 12,024 | 12,024 | 12,024 | 12,024 | 0 | 0.0% |
| Fredericksburg Regional Food Bank | 0 | 0 | 60,665 | 0 | 0 | N/A |
| Fredericksburg SPCA | 0 | 0 | 8,000 | 4,000 | 4,000 | N/A |
| Germanna Community College | 229,395 | 230,520 | 89,171 | 89,171 | (141,349) | (61.3%) |
| Greater Fredericksburg Habitat for Humanity | 7,000 | 7,000 | 9,000 | 0 | (7,000) | (100.0%) |
| Health Department | 635,011 | 647,569 | 647,569 | 647,569 | 0 | 0.0% |
| Lake Anna Advisory Committee | 1,925 | 2,000 | 3,000 | 3,000 | 1,000 | 50.0% |
| Lake Anna Civic Association | 5,730 | 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% |
| Mental Health America of Fredericksburg | 24,746 | 27,142 | 27,348 | 27,348 | 206 | 0.8% |
| Micah Ministries | 20,000 | 20,000 | 22,000 | 22,000 | 2,000 | 10.0% |
| Moss Free Clinic | 26,520 | 25,460 | 25,456 | 25,456 | (4) | (0.0%) |
| Office on Youth | 265,127 | 297,023 | 217,829 | 217,829 | (79,194) | (26.7%) |
| Piedmont Dispute Resolution Center | 0 | 1,152 | 2,500 | 1,500 | 348 | 30.2% |
| Quin Rivers | 0 | 0 | 10,500 | 0 | 0 | N/A |
| Rappahannock Area Agency on Aging | 31,885 | 31,885 | 31,885 | 31,885 | 0 | 0.0% |
| Rappahannock Area Community Services Board (RACSB) | 365,045 | 396,984 | 393,026 | 393,026 | (3,958) | (1.0%) |
| Rappahannock Area Court App Special Advocates (CASA) | 20,000 | 20,000 | 25,000 | 20,000 | 0 | 0.0% |
| Rappahannock Area Healthy Families | 16,400 | 16,400 | 42,435 | 28,000 | 11,600 | 70.7% |
| Rappahannock Big Brothers/Big Sisters | 5,500 | 5,500 | 6,000 | 3,000 | (2,500) | (45.5%) |
| Rappahannock Council Against Sexual Assault | 21,000 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Rappahannock Emergency Medical Services | 12,000 | 12,000 | 39,309 | 12,000 | 0 | 0.0% |
| Rappahannock Refuge/Loisann's Hope House | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Rappahannock United Way Vol/Info Prog | 4,000 | 0 | 3,000 | 3,000 | 3,000 | N/A |
| Rebuilding Together - Fredericksburg | 7,000 | 7,000 | 8,500 | 7,000 | 0 | 0.0% |
| Safe Harbor Child Advocacy Center | 7,000 | 7,000 | 7,150 | 7,150 | 150 | 2.1% |
| Spotsylvania Emergency Concerns Assoc (SECA) | 12,000 | 12,500 | 13,250 | 13,250 | 750 | 6.0% |
| Spotsylvania Historical Association | 18,720 | 30,720 | 30,720 | 30,720 | 0 | 0.0% |
| Thurman Brisben Center | 69,849 | 77,000 | 96,250 | 84,000 | 7,000 | 9.1% |

Other Regional Agencies

Local funding only - grant funding NOT included

| | FY 2017 Actuals | FY 2018 Adopted | FY 2019 | | Variance from FY 2018 Adopted Budget | |
|--|---------------------|---------------------|--|---------------------|---|-------------|
| | | | Agency Request | Adopted Budget | Dollar | Percentage |
| | | | Central Rappahannock Regional Library (CRRL) | \$4,191,317 | \$4,386,632 | \$4,830,523 |
| Fredericksburg Regional Transit (FRED) | 399,369 | 402,673 | 405,421 | 405,421 | 2,748 | 0.7% |
| Fredericksburg Regional Alliance (FRA) | 126,337 | 128,998 | 126,337 | 126,337 | (2,661) | (2.1%) |
| George Washington Regional Commission (GWRC) | 86,273 | 87,985 | 95,761 | 95,761 | 7,776 | 8.8% |
| Greater Fredericksburg Tourism Partnership | 171,000 | 175,000 | 175,000 | 175,000 | 0 | 0.0% |
| John J. Wright Educational & Cultural Ctr Museum | 24,200 | 29,000 | 31,000 | 31,000 | 2,000 | 6.9% |
| Rappahannock Juvenile Center | 1,173,189 | 1,479,245 | 1,214,807 | 1,214,807 | (264,438) | (17.9%) |
| Rappahannock Regional Jail | 4,922,298 | 5,058,179 | 5,812,889 | 5,812,889 | 754,710 | 14.9% |
| Rappahannock River Basin Commission | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Tri-County Soil & Water Conservation District (SWCD) | 26,571 | 31,830 | 35,013 | 35,013 | 3,183 | 10.0% |
| TOTAL ALL AGENCIES FUNDED | \$13,089,029 | \$13,896,463 | \$14,806,072 | \$14,575,361 | \$678,898 | 4.9% |

¹ 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.



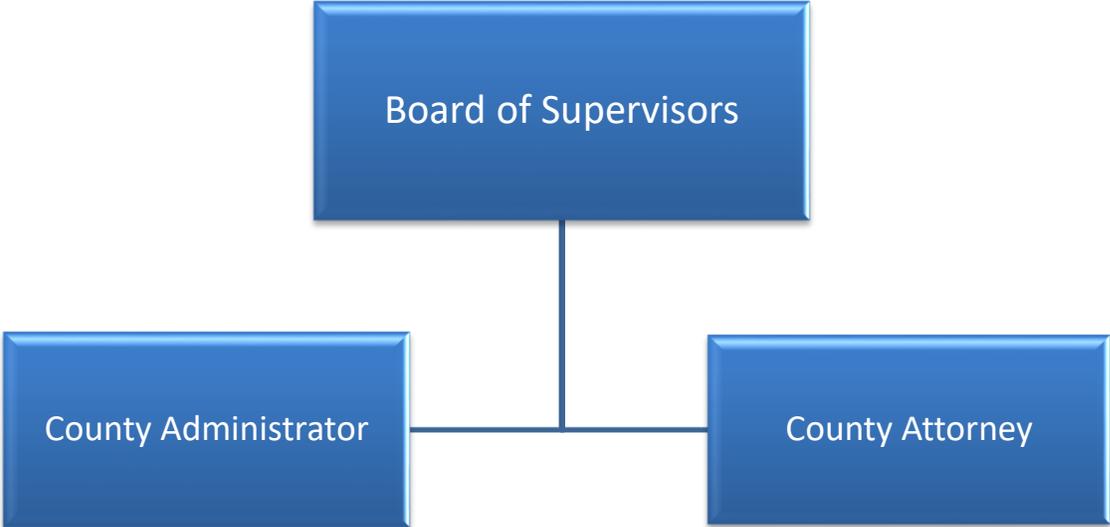
Function/Department Budgets

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



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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | \$500 | \$600 | \$29,200 | \$29,900 | \$31,200 |
| TOTAL REVENUES | \$500 | \$600 | \$29,200 | \$29,900 | \$31,200 |
| EXPENDITURES: (by department) | | | | | |
| Board of Supervisors | \$266,702 | \$250,890 | \$268,589 | \$268,589 | \$280,246 |
| Board Regional Agencies | \$119,802 | \$119,802 | \$127,659 | \$127,659 | \$142,435 |
| County Administration | \$756,337 | \$734,618 | \$960,843 | \$974,557 | \$1,019,143 |
| County Attorney | \$1,194,437 | \$1,025,315 | \$1,034,958 | \$1,048,706 | \$1,054,047 |
| Non-Departmental | \$1,452,451 | \$1,206,801 | \$2,622,675 | \$1,322,733 | \$1,144,736 |
| TOTAL EXPENDITURES | \$3,789,729 | \$3,337,426 | \$5,014,724 | \$3,742,244 | \$3,640,607 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,772,397 | \$2,834,729 | \$3,108,623 | \$3,136,575 | \$2,606,220 |
| Operating | \$1,005,464 | \$488,277 | \$1,905,851 | \$605,183 | \$1,033,887 |
| Capital | \$11,868 | \$14,420 | \$250 | \$486 | \$500 |
| TOTAL APPROPRIATED EXPENDITURES | \$3,789,729 | \$3,337,426 | \$5,014,724 | \$3,742,244 | \$3,640,607 |
| NET TAX SUPPORT | \$3,789,229 | \$3,336,826 | \$4,985,524 | \$3,712,344 | \$3,609,407 |

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.

2018 and 2019 Focus/Highlights –

- **Bond rating upgrade.** In July 2017, 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.
- **Technology improvements.** The County Attorney’s Office implemented software that enhances organization and accessibility of files to improve case tracking and work flow. Training will continue in order to make the most of the office’s increased technological capabilities and to increase efficiencies.

Long Term Goals –

- **Promotion of a safe, healthy and prosperous community.** The County’s leadership strives to promote a safe, healthy and prosperous community for the citizens by enacting and enforcing policies, plans, and regulations, and through adopting responsible budgets and tax rates that ensure the delivery of quality community services.
- **Maintenance of a customer-focused government.** The Board and County Administration seek to establish and maintain customer-focused governance by providing opportunities for and encouraging citizen input and involvement in multiple decision making processes including policy development, evaluation and setting of priorities, and approval of responsible budgets.
- **Supporting a strong sense of community.** The County’s leadership supports a strong sense of community by supporting activities and events that recognize, protect, and make accessible the historical and cultural resources of the County.

- **Implementation of County policy.** Through guidance to and support of all governmental departments and agencies, County Administration ensures that the policies of the Board are carried out in daily operations. Additionally, County Administration and the County Attorney ensure that complete, accurate and timely information on issues and events impacting the organization, the community and the region is delivered to the Board.

Short Term Objectives –

- **County management.** The County’s leadership will carefully review recommendations, alternatives, and short-term and long-term impacts prior to decision or action on all issues. It will adhere to adopted fiscal policies and guidelines to continue the excellent fiscal stewardship exercised by the County, and will advocate for changes in state and federal mandates to allow the County the freedom to exercise more control of the use of resources.
- **Responsibility to citizens.** The County’s leadership is committed to being accessible to citizens so as to receive citizen suggestions, concerns and inquiries, and to respond to each as appropriate to the nature of the issue. The leadership group provides opportunities for citizen involvement and will ensure those opportunities continue to be made accessible to as wide an audience as possible.
- **Regional involvement.** The County will support and participate with neighboring localities and regional bodies to advance the priorities of the County and to continue the promotion of a strong sense of community.
- **In-house litigation.** Where possible, the County Attorney’s office will handle all litigation cases (general district, circuit court, federal court, Virginia Supreme Court and Virginia Court of Appeals) including trials to conserve funding that would otherwise be spent hiring outside counsel. In support of this, attorneys within the office are being trained in trial advocacy to ensure desired outcomes in litigation cases, and to amplify the attorneys’ competency levels so they are able to litigate a broader range of issues.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GO Bond Rating • Fitch • Moody’s • Standard & Poor’s | AA+ Aa2 AA+ | AA+ Aa2 AA+ | AAA Aa1 AA+ | AAA Aa1 AA+ | AAA Aa1 AA+ | AAA Aaa AAA |
| Annual crime rate (calendar year) ¹ | 3.6% | 3.5% | 3.4% | 4.0% | 4.0% | 4.0% |
| County unemployment rate (calendar year) | 4.7% | 4.1% | 3.7% | 4.0% | 4.0% | ~3.0% |

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|----------------|----------------|---------------------|------------------|------------------|-----------------|
| Percent of days in full compliance with maximum containment levels and treatment techniques for water | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of press releases issued to media outlets; emails, phone calls, interviews with media by phone/radio/TV; updates to County webpage, Board webpage and County Administration webpage; social media updates (Facebook, Twitter, Instagram, YouTube, and Nextdoor) | 700+ | 700+ | 9,380+ ² | 9,500+ | 9,500+ | n/a |
| Number of Freedom of Information Act (FOIA) requests processed | 86 | 62 | 94 | 90+ | 85+ | n/a |
| Percentage of FOIA responses meeting timeliness standards | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of legal opinion requests received | 473 | 435 | 680 | 529 | 548 | n/a |
| Percentage of Code enforcement cases favorably concluded | 70% (estimate) | 100% | 100% | 90% | 97% | 100% |
| Number of animal control cases ³ | 30 | 35 | 42 | 36 | 38 | n/a |
| Amount of costs/fines/restitution generated by County Attorney's office prosecution efforts | \$14,662 | \$10,624 | \$13,025 | \$12,770 | \$12,140 | n/a |
| Outside counsel legal fees saved (deeds only) | \$55,800 | \$47,250 | \$52,650 | \$51,900 | \$50,600 | \$50,000 |

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

² 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.

³ 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$191,867 | \$195,065 | \$190,570 | \$190,570 | \$206,796 |
| Operating | \$74,835 | \$55,825 | \$78,019 | \$78,019 | \$73,450 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$266,702 | \$250,890 | \$268,589 | \$268,589 | \$280,246 |
| NET TAX SUPPORT | \$266,702 | \$250,890 | \$268,589 | \$268,589 | \$280,246 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Decrease in funding for advertising based on historical expenditures.
- Changes in regional agency contributions are shown in the table on page 271.

County Administration

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| FOIA Reimbursement | \$500 | \$600 | \$200 | \$900 | \$200 |
| TOTAL REVENUES | \$500 | \$600 | \$200 | \$900 | \$200 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$700,889 | \$682,373 | \$916,980 | \$931,184 | \$973,597 |
| Operating | \$43,863 | \$38,431 | \$43,863 | \$43,373 | \$45,546 |
| Capital | \$11,585 | \$13,814 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$756,337 | \$734,618 | \$960,843 | \$974,557 | \$1,019,143 |
| NET TAX SUPPORT | \$755,837 | \$734,018 | \$960,643 | \$973,657 | \$1,018,943 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding to archive social media posts for records retention.
- Decrease in funding for telephone services and books and subscriptions.
- 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$940,701 | \$788,989 | \$933,956 | \$947,704 | \$955,380 |
| Operating | \$253,453 | \$235,720 | \$100,752 | \$100,516 | \$98,167 |
| Capital | \$283 | \$606 | \$250 | \$486 | \$500 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,194,437 | \$1,025,315 | \$1,034,958 | \$1,048,706 | \$1,054,047 |
| NET TAX SUPPORT | \$1,194,437 | \$1,025,315 | \$1,034,958 | \$1,048,706 | \$1,054,047 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for software applications, which is partially offset by a decrease in funding for maintenance service contracts, lease/rental equipment, office supplies and books/subscriptions.

Non-Departmental

Purpose

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

Non-Departmental

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$938,940 | \$1,168,302 | \$1,067,117 | \$1,067,117 | \$470,447 |
| Operating | \$513,511 | \$38,499 | \$1,555,558 | \$255,616 | \$674,289 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,452,451 | \$1,206,801 | \$2,622,675 | \$1,322,733 | \$1,144,736 |
| NET TAX SUPPORT | \$1,452,451 | \$1,206,801 | \$2,622,675 | \$1,322,733 | \$1,144,736 |

Notable FY 2019 Budget Changes

- The FY 2018 \$1.1 million placeholder budgeted in the Non-Departmental accounts for a compensation adjustment is removed from the FY 2019 Budget. The compensation adjustment occurred in FY 2018 and the resulting salary changes now reside in the departmental budgets.
- We have regularly experienced budget saving 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 \$1,250,000. 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 \$500,000. The reduction shows in the Non-Departmental accounts, but will actually be incurred throughout County departments.
- \$1,153,330 is budgeted for the first time in FY 2019 to begin an on-going source of 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. FY 2019 is the first on-going contribution of the General Fund.
- A total of \$299,838 is budgeted in the Non-Departmental budget as the local match for grants the County intends to seek for four additional School Resource Officer positions and 10 half-year Fire/Rescue personnel.

Executive Services Staffing

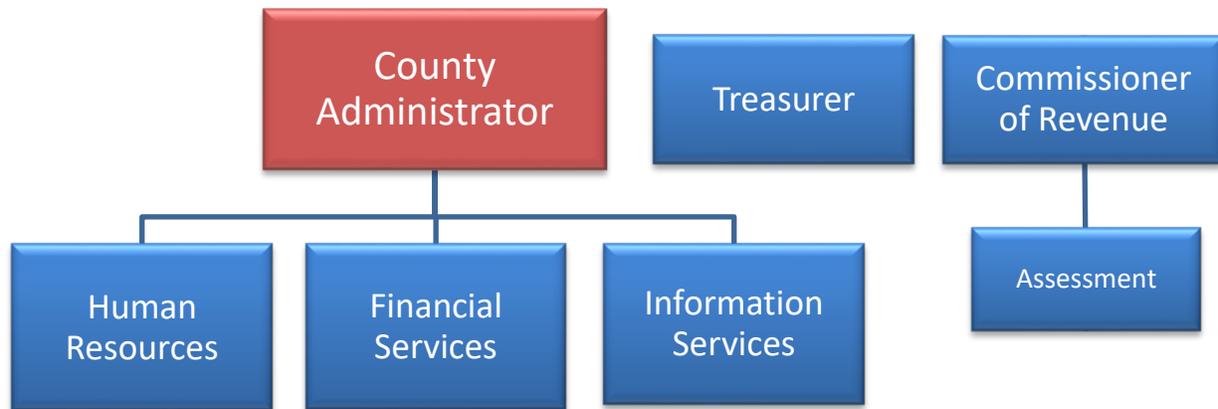
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Board of Supervisors | | | | |
| Seven Board Members | 7 | 7 | 7 | 7 |
| TOTAL FTEs | 7 | 7 | 7 | 7 |
| County Administration | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Assistant County Administrator | 1 | 1 | 1 | 1 |
| Assistant to County Administration | 1 | 1 | 1 | 1 |
| County Administrator | 1 | 1 | 1 | 1 |
| Deputy Clerk | 1 | 1 | 1 | 1 |
| Deputy County Administrator | 2 | 2 | 2 | 2 |
| Director of Community Engagement | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 8 | 8 | 8 | 8 |
| County Attorney | | | | |
| Assistant County Attorney | 1 | 1 | 1 | 1 |
| County Attorney | 1 | 1 | 1 | 1 |
| Deputy County Attorney | 1 | 1 | 1 | 1 |
| Legal Assistant II | 0 | 0 | 1 | 1 |
| Paralegal | 3 | 3 | 2 | 2 |
| Senior Assistant County Attorney | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 8 | 8 | 8 | 8 |
| TOTAL FTEs Executive Services | | | | |
| | 23 | 23 | 23 | 23 |



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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | \$2,284,839 | \$2,314,011 | \$2,351,253 | \$2,339,856 | \$2,349,951 |
| TOTAL REVENUES | \$2,284,839 | \$2,314,011 | \$2,351,253 | \$2,339,856 | \$2,349,951 |
| EXPENDITURES: (by department) | | | | | |
| Human Resources | \$824,859 | \$741,935 | \$791,652 | \$809,728 | \$795,808 |
| Commissioner of Revenue | \$1,373,666 | \$1,210,746 | \$1,403,998 | \$1,447,061 | \$1,447,212 |
| Assessment | \$891,216 | \$840,536 | \$991,493 | \$1,021,714 | \$952,333 |
| Treasurer | \$1,796,272 | \$1,704,688 | \$1,807,123 | \$1,846,972 | \$1,896,908 |
| Financial Services | \$2,627,238 | \$2,273,595 | \$2,490,149 | \$2,554,109 | \$2,626,949 |
| Information Services | \$6,136,732 | \$5,324,017 | \$5,967,001 | \$6,133,586 | \$6,551,312 |
| TOTAL EXPENDITURES | \$13,649,983 | \$12,095,517 | \$13,451,416 | \$13,813,170 | \$14,270,522 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$8,948,903 | \$8,064,686 | \$9,565,519 | \$9,759,130 | \$9,764,919 |
| Operating | \$4,644,382 | \$3,994,302 | \$3,879,597 | \$4,037,934 | \$4,449,518 |
| Capital | \$56,698 | \$36,529 | \$6,300 | \$16,106 | \$56,085 |
| TOTAL APPROPRIATED EXPENDITURES | \$13,649,983 | \$12,095,517 | \$13,451,416 | \$13,813,170 | \$14,270,522 |
| NET TAX SUPPORT | \$11,365,144 | \$9,781,506 | \$11,100,163 | \$11,473,314 | \$11,920,571 |

Challenges and Opportunities –

- **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.
- **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.
- **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.

2018 and 2019 Focus/Highlights –

- **Building a sustainable budget.** Staff will assist the Board in the construction of the FY 2019 Budget. Staff assists the Citizen Budget Review Committee (CBRC) and serves on various committees such as the Transportation Committee and the Capital Construction Committee.
- **Bond rating upgrade.** In July 2017, 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.
- **2018 real property reassessment.** Staff completed the 2018 reassessment of real property and finalized assessment values; completed audit and control checks; prepared and sent out Change in Real Estate Assessment Notices to taxpayers; and held appraiser and Board of Equalization appeal hearings.

- **System upgrades and enhancements.** Implementation of a new land record system is expected to begin in FY 2019. 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 January 2019.
- **Securing financing.** Staff secured the local financing necessary in FY 2018 for fire equipment replacements, the Company 6 bunkroom addition, and school capital needs approved in the Capital Improvement Plan (CIP) and will do the same for projects approved for FY 2019.
- **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.
- **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.
- **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, with phase 1 implemented in FY 2018. Phase 1 of the compensation study 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 2018, Human Resources staff anticipates focusing on implementation of benefits recommendations from the compensation study. Phase 2 of the salary recommendations is included in the FY 2019 Adopted Budget.
- **Cross-training of department duties.** Staff will participate in cross-training of various departmental functions to ensure that multiple staff members are able to perform all duties. Additionally, Human Resources staff will offer customized training and professional development opportunities to meet departmental needs. Web-based training has been implemented for all regular full-time and part-time employees to provide County-wide mandatory training.
- **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.

- **Financial System.** Staff is in the development stage 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. Staff completed the process of revising the project charter including developing and defining clear roles for all project participants and preparing a realistic project timeline. The project recommenced in July 2017, with the first phase of implementation scheduled to go-live July 1, 2019.
- **Technology Prioritization.** IS implemented an IT Steering Committee which will drive the direction of technology and associated projects across the organization.
- **Revised policies.** Revised financial policies were adopted in FY 2017 that focused on funding of the OPEB liability, additional clarity in several Utilities Fund policies, and minor financial “clean up” revisions. Staff coordinated with the County Attorney’s office to recommend revisions to the Procurement policy which were approved in FY 2018. Staff will be proposing revisions to the Grants Management policy in FY 2019. Several Human Resources policies and procedures have been revised including training and development, tuition reimbursement, benefits and compensation and classification. The Treasurer’s Office plans to review and update the investment policy.

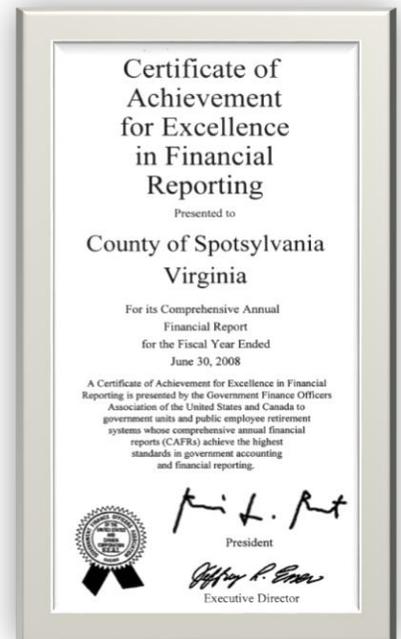
Long Term Goals –

- **Provide accurate real property assessments.** State Code requires the County to assess property at 100% of fair market value. Assessments are used to equitably distribute the costs of local governmental services and programs among all real property owners.
- **Provide timely and accurate financial information.** Staff will generate accurate, timely and relevant financial and statistical information, and provide ad hoc reporting to all levels of internal operations and external constituents. The information and reports will be meaningful and will provide information for strategic and fiscally responsible decision making. Additionally, staff will meet all official reporting requirements at the highest level possible.
- **Provide technical oversight and financial support to County departments.** Staff will provide customer-focused services, technical oversight, and financial management support to County departments to ensure adherence to all regulatory requirements, the County’s financial policies and procedures, grant requirements, and to help maximize available resources. In addition, staff will provide assistance in the procurement of goods and services for the lowest cost and/or best value while complying with all procurement regulations.
- **Ensure accountability.** Staff will hold itself and other County departments accountable for remaining within all budgeted allocations. County funds will be accounted for accurately and receipts will be deposited and invested in a timely manner to ensure the best return.

- **Provide range of technology services.** IS staff will provide vision, leadership, and a framework for evaluating new technologies and implementing proven information technology solutions. IS will provide a reliable and expandable communication, computer, and data infrastructure on which to effectively conduct County business operations and ensure County systems and data are protected from internal and external threats.
- **Achieve AAA bond rating.** Staff will exhibit effective leadership and a commitment to maintaining fiscal integrity to help guide the County to AAA bond ratings from all three major rating agencies.

Short Term Objectives –

- **Achieve awards and acknowledgments indicative of best practices.** Finance staff will achieve GFOA's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting. Staff from the Commissioner of Revenue's office will achieve acknowledgement from the State's Auditor of Public Accounts (APA) as to the office's compliance, in all material respects, with state laws, regulations and other procedures relating to the receipt, disbursement, and custody of state funds. The Treasurer's office staff is committed to maintaining office accreditation, as awarded by the Treasurers' Association of Virginia.
- **Construct budgets that are responsive to the Board's direction.** Staff will provide professional recommendations concerning all aspects of the budget, and will ultimately construct a budget that is responsive to the Board's direction.
- **Complete audits with no material adjustments.** Staff will adhere to all applicable financial regulations and take appropriate actions during the course of the fiscal year to ensure the annual audit is completed with no material adjustments.
- **Periodic reassessment.** State Code requires the County to reassess property periodically, and the Virginia Constitution requires that such assessment be done at fair market value. County ordinance requires that the reassessment be performed every two years. Assessment office staff continues to focus on re-validating and updating property tax records through on-site neighborhood field reviews, as well as verifying and validating market sales which will become the basis for the 2020 reassessment.
- **Provide exemplary customer service.** Staff strives to provide professional, efficient and courteous customer service, and to provide "on-demand" access to appropriate information and services through the use of technology.
- **Improvements to Human Resources' Services.** Plans are being made to strengthen partnerships with new and existing benefits providers; implement revisions to the HR policies and procedures; establish a health and wellness program; increase the use of



performance management tools; design and implement an employee engagement survey; establish a talent management model; and establish an additional Employee Recognition Program. Additionally, enhancements are expected for the recruitment and retention processes.

- **Streamline internal processes.** Staff will evaluate departmental policies and delivery of service in response to ever changing needs of the County. The departments within the Administrative Services function continuously examine daily processes to find ways to make them more efficient and cost effective, and seek ways to automate manual processes where appropriate.
- **Program budgeting.** When a new financial system is implemented in the next few years, Budget staff plans to make changes to financial tracking to allow departments to more easily track expenditures by program. It is expected that tracking by program will assist in the annual process of aligning expectations and resources.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| GO Bond Rating <ul style="list-style-type: none"> • Fitch • Moody's • Standard & Poor's | AA+ | AA+ | AAA | AAA | AAA | AAA |
| Number of consecutive years awarded GFOA's certifications for the budget and Comprehensive Annual Financial Report (CAFR) documents | 19/21 | 20/22 | 21/23 | 22/24 | 23/25 | n/a |
| Number of external financial audit adjustments | 0 | 2 ¹ | 1 ² | 0 | 0 | 0 |
| Submission of quarterly budget reports within 1.5 months of close of quarter | 4 operating 4 capital | 3 operating 4 capital | 2 operating 4 capital | 2 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) ³ | 3.4%/2.3% | 4.8%/2.8% ⁴ | 3.2%/1.6% ⁵ | 1.5%/1.0% | 1.5%/1.0% | ±3%/±2% |
| Percent of contracts with no successful bid protests | 100% | 100% | 100% | 100% | 100% | 100% |

Administrative Services

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|----------------|------------------|---------------------|------------------|------------------|-----------------|
| Average number of days to process Invitation for Bids (IFB) from issuance to contract award | 70 | 97 | 72 | 83 | 80 | 90 days |
| Average number of days to process Request for Proposals (RFP) from issuance to contract award | 141 | 227 ⁶ | 145 | 184 | 174 | 190 days |
| Number of parcels reassessed (calendar year) ⁷ | 61,725 | 61,996 | 62,586 | 63,000 | n/a | n/a |
| Assessment to sales ratio (calendar year) ⁸ | 83.28 | 90% ⁹ | 86.3% ¹⁰ | n/a | n/a | 100.0% |
| Taxpayer-originated assessment disputes as percent of total taxable parcels (calendar year) ⁷ | 0.05% | 0.5% | 0.5% | n/a | n/a | 0.0% |
| Real estate transfers (calendar year) | 4,900 | 5,783 | 6,501 | 6,200 | 5,800 | 5,800 |
| Number of tax relief applicants (calendar year) | 1,087 | 1,153 | 1,106 | 1,160 | 1,160 | 1,160 |
| Funds reclaimed through Sales Tax audits (calendar year) | \$13,046 | \$54,410 | \$24,047 | n/a | n/a | n/a |
| Business property returns processed (calendar year) | 4,080 | 4,632 | 5,155 | 5,155 | 5,155 | 5,155 |
| Business license accounts (calendar year) ¹¹ | 1,052 | 1,004 | 1,191 | 950 | 950 | 950 |
| Transient occupancy returns processed (calendar year/per month) | 55 | 117 | 106 | 110 | 110 | 110 |
| Issuance of “no fee” motor vehicle license fees (calendar year) ¹² | 3,440 | 3,200 | 6,184 | 6,200 | 6,200 | 6,200 |
| State income tax returns processed (calendar year) ¹³ | 15,786 | 14,004 | 13,619 | 11,000 | 11,000 | 11,000 |
| Number of consecutive years received Treasurers Association of Virginia Accreditation | 13 | 14 | 15 | 16 | 17 | n/a |

Administrative Services

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|------------------------|------------------------|------------------------|--------------------|--------------------|--------------------|
| 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) ¹⁴ | RE: 99.5% PP: 96.8% | RE: 99.4% PP: 97.6% | RE: 99.6% PP: 97.3% | RE: 95% PP: 90% | RE: 95% PP: 90% | RE: 95% PP: 90% |
| Percentage of property tax assessments determined to be uncollectible (calendar year) ¹⁵ | 1.10% | 1.05% | 1.0% | <2% | <2% | <2% ¹⁶ |
| Operational, day to day technology work requests ¹⁷ | 10,327 | 11,132 | 11,466 | 11,809 | 12,164 | n/a |
| Technology work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests) ¹⁷ | 4,130/40% | 4,408/40% | 4,540/40% | 4,723/40% | 4,865/40% | n/a |
| Number of active technology capital improvement projects | 18 | 18 | 20 | 20 | 23 | n/a |
| County site network connectivity, at all sites – uptime percentage | 99.84% | 99.96% | 99.97% | 99.99% | 99.99% | 99.99% |
| Number of sites managed ¹⁸ | 26 | 26 | 26 | 26 | 26 | 30 |
| Software application support – uptime percentage | 99.98% | 99.97% | 99.98% | 99.99% | 99.99% | 99.99% |
| Number of primary IT applications managed – critical ¹⁹ | 18 | 18 | 19 | 19 | 19 | n/a |
| Number of primary IT applications managed – secondary ²⁰ | 37 | 37 | 37 | 40 | 40 | n/a |

¹ 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.

- ² FY 2017 – School Board: restatement of FY 2016 results due to overstatement of total capital asset accumulated depreciation.
- ³ Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and Children’s Services Act (CSA) revenue.
- ⁴ The \$0.02 real estate tax rate increase adopted for calendar year 2016 was not assumed in the initial FY 2016 budget estimates.
- ⁵ There was no mid-year report completed for FY 2017. The 1.6% shown here represents the variance of General Fund actual receipts compared to the third quarter FY 2017 projections.
- ⁶ 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.
- ⁷ Reassessments are completed in even years, so 2017 and 2019 are not reassessment years.
- ⁸ 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%.
- ⁹ CY 2016 preliminary state mini-sales ratio for sales taking place between November 2015 and February 2016 divided by the 2016 Land Book Values. Actual 2016 annual state assessment ratio considers sales that took place between Jan-Dec 2016 divided by the 2016 Land Book values. Final official ratio figure will not be available until late July 2018.
- ¹⁰ 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.
- ¹¹ Due to the Board of Supervisors increasing the threshold for business, professional, and occupational (BPOL) taxes in 2018, this number is expected to decline as of 2018.
- ¹² “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 2015 and 2016 is not available.
- ¹³ 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.
- ¹⁴ “RE” means real estate and “PP” means personal property.
- ¹⁵ Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.
- ¹⁶ Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.
- ¹⁷ Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.
- ¹⁸ 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.).
- ¹⁹ Critical applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.
- ²⁰ 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$626,865 | \$605,746 | \$635,089 | \$650,829 | \$649,990 |
| Operating | \$194,653 | \$132,848 | \$156,563 | \$158,625 | \$145,818 |
| Capital | \$3,341 | \$3,341 | \$0 | \$274 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$824,859 | \$741,935 | \$791,652 | \$809,728 | \$795,808 |
| NET TAX SUPPORT | \$824,859 | \$741,935 | \$791,652 | \$809,728 | \$795,808 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Decrease in funding for advertising based on historical expenditures.

Commissioner of the Revenue

Purpose

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

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

Commissioner of Revenue

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$272,516 | \$268,985 | \$272,516 | \$276,610 | \$277,063 |
| Land Use Application Fees | \$1,000 | \$964 | \$1,000 | \$1,000 | \$1,000 |
| Sale of Real Estate Cards | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$273,516 | \$269,949 | \$273,516 | \$277,610 | \$278,063 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,303,984 | \$1,126,071 | \$1,334,410 | \$1,377,473 | \$1,372,577 |
| Operating | \$63,433 | \$78,976 | \$69,588 | \$68,439 | \$73,750 |
| Capital | \$6,249 | \$5,699 | \$0 | \$1,149 | \$885 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,373,666 | \$1,210,746 | \$1,403,998 | \$1,447,061 | \$1,447,212 |
| NET TAX SUPPORT | \$1,100,150 | \$940,797 | \$1,130,482 | \$1,169,451 | \$1,169,149 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for books and subscriptions which is offset by a reduction in office supplies.
- Funding for replacement desk chairs for staff.

Assessment

Purpose

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

Assessment

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$852,419 | \$810,343 | \$918,507 | \$948,728 | \$924,427 |
| Operating | \$34,877 | \$27,096 | \$71,786 | \$71,786 | \$27,906 |
| Capital | \$3,920 | \$3,097 | \$1,200 | \$1,200 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$891,216 | \$840,536 | \$991,493 | \$1,021,714 | \$952,333 |
| NET TAX SUPPORT | \$891,216 | \$840,536 | \$991,493 | \$1,021,714 | \$952,333 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Overall reduction due to FY 2019 being a non-reassessment year.

Treasurer

Purpose

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

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

Treasurer

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Administrative Collection Fee | \$525,000 | \$604,479 | \$500,000 | \$500,000 | \$550,000 |
| State Compensation Board | \$236,703 | \$233,099 | \$236,703 | \$241,951 | \$242,347 |
| W/S Administrative Fee | \$209,517 | \$233,036 | \$228,806 | \$228,806 | \$240,027 |
| Transfer from Fire/EMS Fee Fund | \$7,200 | \$7,200 | \$7,200 | \$7,200 | \$7,200 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$978,420 | \$1,077,814 | \$972,709 | \$977,957 | \$1,039,574 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,457,165 | \$1,403,982 | \$1,474,580 | \$1,514,429 | \$1,549,445 |
| Operating | \$334,007 | \$297,636 | \$331,743 | \$331,743 | \$346,063 |
| Capital | \$5,100 | \$3,070 | \$800 | \$800 | \$1,400 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,796,272 | \$1,704,688 | \$1,807,123 | \$1,846,972 | \$1,896,908 |
| NET TAX SUPPORT | \$817,852 | \$626,874 | \$834,414 | \$869,015 | \$857,334 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for printing/binding, postal services, lease/rental equipment.
- Funding for replacement desk chairs for staff.
- \$6,329 in one-time funding from the General Fund balance to overfill a full-time position for a period not to exceed three months due to the retirement of a long-tenured staff member.

Financial Services

Purpose

Financial Services is responsible for the financial management of County resources, and maintaining and enforcing financial policies, as adopted by the Board. 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

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| W/S Administrative Fee | \$302,396 | \$315,962 | \$349,058 | \$349,058 | \$325,441 |
| Sale of Surplus Property | \$25,000 | \$19,597 | \$50,000 | \$60,000 | \$30,000 |
| TOTAL REVENUES | \$327,396 | \$335,559 | \$399,058 | \$409,058 | \$355,441 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,904,921 | \$1,705,541 | \$1,908,623 | \$1,937,714 | \$2,049,113 |
| Operating | \$715,168 | \$566,344 | \$581,526 | \$613,012 | \$577,836 |
| Capital | \$7,149 | \$1,710 | \$0 | \$3,383 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,627,238 | \$2,273,595 | \$2,490,149 | \$2,554,109 | \$2,626,949 |
| NET TAX SUPPORT | \$2,299,842 | \$1,938,036 | \$2,091,091 | \$2,145,051 | \$2,271,508 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for printing/binding, postal services, lease/rental equipment and subsistence/lodging, which is offset by a decrease in funding for management consulting services.

Information Services

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Antenna Tower Rental | \$336,007 | \$282,717 | \$343,470 | \$307,402 | \$314,373 |
| GIS Fees | \$180,000 | \$161,262 | \$180,000 | \$180,000 | \$180,000 |
| Annual PEG Fee Grant | \$187,000 | \$186,710 | \$180,000 | \$185,329 | \$180,000 |
| Miscellaneous | \$2,500 | \$0 | \$2,500 | \$2,500 | \$2,500 |
| TOTAL REVENUES | \$705,507 | \$630,689 | \$705,970 | \$675,231 | \$676,873 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,803,549 | \$2,413,003 | \$3,294,310 | \$3,329,957 | \$3,219,367 |
| Operating | \$3,302,244 | \$2,891,402 | \$2,668,391 | \$2,794,329 | \$3,278,145 |
| Capital | \$30,939 | \$19,612 | \$4,300 | \$9,300 | \$53,800 |
| TOTAL APPROPRIATED EXPENDITURES | \$6,136,732 | \$5,324,017 | \$5,967,001 | \$6,133,586 | \$6,551,312 |
| NET TAX SUPPORT | \$5,431,225 | \$4,693,328 | \$5,261,031 | \$5,458,355 | \$5,874,439 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for costs related to media coverage and archiving of Board and committee meetings.
- Increase in funding for tower repair/maintenance.
- Increase in funding for maintenance services contracts as FY 2019 is the renewal year for several multi-year service contracts.
- Funding for redistricting software.
- Increases in funding for disaster recovery services, education/training, and dues/association memberships are more than offset with reductions in funding for management consulting services, auto repairs/maintenance, IS strategic plan, mileage, subsistence/lodging, vehicle/equipment fuels, and EDP supplies.

Information Services *continued*

Notable FY 2019 Budget Changes *continued*

- Funding for replacement chairs.
- Funding for computer equipment and electronic voting equipment.
- \$50,000 for text message archiving software.
- \$50,000 for implementation of various strategic initiatives.
- One-time funding totaling \$57,500 is added for moving the Training Center from the Marshall Center, implementing network renovations to move certain network functions from the Marshall Center, and furniture associated with the move from the Marshall Center.

Administrative Services Staffing

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

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Human Resources | | | | |
| Director | 1 | 1 | 1 | 1 |
| Human Resources Analyst | 2 | 2 | 2 | 2 |
| Human Resources Generalist | 1 | 1 | 1 | 1 |
| Human Resources Technician | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 6 | 6 | 6 | 6 |
| Commissioner of the Revenue | | | | |
| Business License Clerk | 1 | 1 | 1 | 1 |
| Business Property Technician | 1 | 1 | 1 | 1 |
| Business Tax Administrator | 1 | 1 | 1 | 1 |
| Chief Deputy Commissioner of Revenue | 1 | 1 | 1 | 1 |
| Commissioner of the Revenue | 1 | 1 | 1 | 1 |
| Deputy II | 5 | 5 | 4 | 4 |
| Deputy II – State Income | 1 | 1 | 1 | 1 |
| Deputy IV | 0 | 0 | 1 | 1 |
| Personal Property Clerk | 5 | 5 | 3 | 3 |
| Personal Property Supervisor | 1 | 1 | 1 | 1 |
| Personal Property Technician | 1 | 1 | 3 | 3 |
| Real Estate Supervisor | 1 | 1 | 1 | 1 |
| Tax Auditor | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 20 | 20 | 20 | 20 |

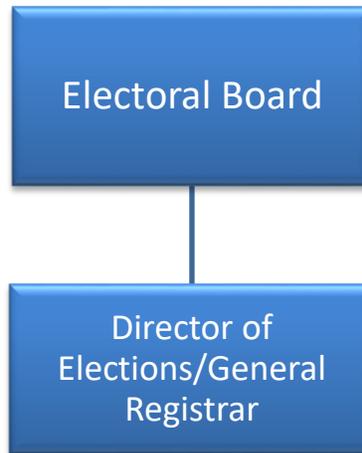
| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Assessment | | | | |
| Administrative Specialist/Appraiser III | 0 | 0 | 1 | 1 |
| Appraiser I | 1 | 1 | 1 | 1 |
| Appraiser II | 4 | 4 | 4 | 4 |
| Appraiser II <i>part-time</i> | 0 | 0 | 0.63 | 0.63 |
| Appraiser III/CAMA Technician Analyst | 1 | 1 | 1 | 1 |
| Appraiser Supervisor/CAMA Technician Analyst | 1 | 1 | 1 | 1 |
| Appraiser Trainee <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Assessment Technician | 1 | 1 | 1 | 1 |
| Chief Real Estate Appraiser | 1 | 1 | 1 | 1 |
| Office Manager II | 1 | 1 | 0 | 0 |
| TOTAL FTEs | 10.63 | 10.63 | 11.26 | 11.26 |
| Treasurer | | | | |
| Account Clerk I | 6 | 6 | 6 | 6 |
| Account Clerk II | 5 | 5 | 5 | 5 |
| Accounting Technician III | 2 | 2 | 2 | 2 |
| Accounting Technician | 1 | 1 | 1 | 1 |
| Cashier | 2 | 2 | 2 | 2 |
| Cashier Coordinator | 1 | 1 | 1 | 1 |
| Chief Deputy Treasurer | 1 | 1 | 1 | 1 |
| Collections Technician | 1 | 1 | 1 | 1 |
| Deputy IV | 2 | 2 | 2 | 2 |
| Treasurer | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 22 | 22 | 22 | 22 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Finance & Management Services | | | | |
| Accountant I | 1 | 1 | 1 | 1 |
| Accountant III - Senior Accountant | 2 | 1 | 1 | 1 |
| Accounting Manager | 1 | 1 | 1 | 1 |
| Accounting Technician I | 1 | 1 | 1 | 1 |
| Accounting Technician II | 4 | 4 | 4 | 4 |
| Budget Analyst I | 1 | 1 | 1 | 1 |
| Budget Analyst II | 1 | 1 | 1 | 1 |
| Budget Manager | 1 | 1 | 1 | 1 |
| Controller | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| Grants Manager | 1 | 1 | 1 | 1 |
| Payroll Administrator | 1 | 1 | 1 | 1 |
| Procurement Manager | 1 | 1 | 1 | 1 |
| Procurement Officer I | 2 | 2 | 2 | 2 |
| Senior Accountant - Internal Controls | 0 | 1 | 1 | 1 |
| Senior Financial Analyst | 1 | 1 | 1 | 1 |
| Senior Procurement Officer | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 21 | 21 | 21 | 21 |
| Information Services | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Chief Information Officer | 1 | 1 | 1 | 1 |
| Deputy Chief Information Officer | 1 | 1 | 1 | 1 |
| Division Director - Public Safety Division | 0 | 1 | 0 | 0 |
| GIS Analyst II | 1 | 1 | 1 | 1 |
| GIS Analyst II (Public Safety) | 0 | 0 | 1 | 1 |
| GIS Supervisor | 1 | 1 | 1 | 1 |
| GIS Technician | 4 | 3 | 3 | 3 |
| GIS Technician (Public Safety) | 0 | 1 | 0 | 0 |
| Imaging Technician | 1 | 1 | 1 | 1 |
| Imaging Technician <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Information Security Officer | 0 | 1 | 1 | 1 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Information Services cont'd | | | | |
| IT Division Director - Operations | 1 | 1 | 1 | 1 |
| IT Division Director - Program Mgmt/Application Supp | 1 | 1 | 1 | 1 |
| IT Division Director - Public Safety Division | 0 | 0 | 1 | 1 |
| IT Network Database Administrator | 1 | 1 | 1 | 1 |
| IT Program Manager | 1 | 1 | 0 | 0 |
| IT Program Manager <i>part-time</i> | 0 | 0 | 0.50 | 0.50 |
| IT Project Manager | 2 | 2 | 4 | 4 |
| IT Project Manager (Public Safety) | 0 | 1 | 1 | 1 |
| IT Project/Application Analyst | 3 | 3 | 2 | 2 |
| IT Service Desk Supervisor | 1 | 1 | 1 | 1 |
| IT Support Specialist II/III | 4 | 4 | 4 | 4 |
| IT Support Specialist II/III <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Network Engineer | 1 | 1 | 1 | 1 |
| Network Engineer (Radio) | 1 | 1 | 1 | 1 |
| Network Support Specialist | 2 | 2 | 2 | 2 |
| Network Support Specialist (Public Safety) | 0 | 1 | 1 | 1 |
| Office Assistant <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Office Manager II | 1 | 1 | 1 | 1 |
| Telecommunications Specialist II | 1 | 1 | 1 | 1 |
| Web Developer | 0 | 0 | 1 | 1 |
| Webmaster | 1 | 1 | 0 | 0 |
| TOTAL FTEs | 32.89 | 36.89 | 37.39 | 37.39 |
| | | | | |
| TOTAL FTEs Administrative Services | 112.52 | 116.52 | 117.65 | 117.65 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|------------------|------------------|------------------|------------------|------------------|
| REVENUES: (function specific) | | | | | |
| State Funding | \$60,000 | \$53,204 | \$60,000 | \$73,696 | \$73,696 |
| TOTAL REVENUES | \$60,000 | \$53,204 | \$60,000 | \$73,696 | \$73,696 |
| EXPENDITURES: (by department) | | | | | |
| Electoral Board/Registrar | \$381,529 | \$422,650 | \$438,212 | \$442,963 | \$488,162 |
| TOTAL EXPENDITURES | \$381,529 | \$422,650 | \$438,212 | \$442,963 | \$488,162 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$246,825 | \$253,529 | \$250,210 | \$265,274 | \$269,526 |
| Operating | \$128,071 | \$165,650 | \$156,210 | \$167,810 | \$216,836 |
| Capital | \$6,633 | \$3,471 | \$31,792 | \$9,879 | \$1,800 |
| TOTAL APPROPRIATED EXPENDITURES | \$381,529 | \$422,650 | \$438,212 | \$442,963 | \$488,162 |
| NET TAX SUPPORT | \$321,529 | \$369,446 | \$378,212 | \$369,267 | \$414,466 |

Challenges and Opportunities –

- **Small staff working for over 85,000 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 85,000 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 General Registrar’s busiest month since absentee voting has become more prevalent. Absentee voting is available for 45 days before elections. During that time, absentee voting is occurring in-person in the General Registrar’s office and through the mail. At the same time, staff is completing new voter registrations, processing changes to existing voter registrations, preparing reports for candidates and party representatives, coordinating the preparation of polling places for Election Day, programming voting machines and electronic poll books and testing for accuracy, and helping the public with general questions.
- **Recruitment of election officials.** Efforts continue to recruit and retain quality election officials and staff is exploring ways to effectively recruit election officials as many longtime, experienced election officials can no longer serve.

2018 and 2019 Focus/Highlights –

- **Implementation of new voting equipment.** The November 2017 election was the first election to use hand-held scanners at each precinct to scan driver’s licenses to verify voter identification and expedite the check-in process.
- **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.
- **Enhance citizen voting experience.** The General Registrar’s office plans to continue its community outreach program which aims to educate voters on the types of voting equipment used by the County and also offers registration for voting, absentee voting, and 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. This process will ensure the safety and security of voter’s confidential information.



Long Term Goals –

- **Provide registration and voting opportunities.** It is the General Registrar’s responsibility to provide voter registration and voting opportunities to the residents of Spotsylvania County. Each year, the staff registers seniors at local high schools. Additionally, voters may register at the Registrar’s Office, at DMV, or online.
- **Ensure proper operation and direction of all elections.** Staff educates the public and reminds citizens of deadlines, precinct changes, and election dates. Notifications are provided through local newspapers, the County cable channel, the County’s website, communication with the chairperson of each party, and the “Spotsylvania Votes” Facebook page.
- **Satisfy internal and external reporting requirements and requests.** At various times of the year, staff prepares reports and statistical information for County departments, the Department of Elections, candidates, party chairpersons, and citizens.

Short Term Objectives –

- **Regional cooperation, sharing and learning.** Staff will attend all regional meetings to share and compare office operations and resources available for serving the citizens, and to stay up-to-date on best practices.
- **Training.** Staff will continue to keep the election official training standards updated based on State requirements.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual ¹ | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|----------------|----------------|-----------------------------|------------------|------------------|-----------------|
| Number of registered voters | 82,611 | 84,755 | 87,047 | 89,000 | 91,500 | n/a |
| Number of transactions involving changes to citizens’ records | 25,360 | 26,790 | 53,784 | 27,750 | 28,500 | n/a |
| Number of electronic poll books prepared | 63 | 137 | 183 | 145 | 130 | n/a |
| Number of absentee ballots issued | 1,966 | 1,991 | 9,145 | 2,300 | 2,500 | n/a |
| Number of Election Officials contracted to work | 181 | 334 | 520 | 380 | 475 | n/a |

¹Years 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.

Electoral Board/Registrar

Purpose

The Electoral Board is a three member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the 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 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in part-time funding based on salary increase for part-time staff occurring in FY 2018.
- Increases in funding for other professional services, maintenance service contracts, printing/binding, election official stipends, lease/rent equipment, mileage, subsistence/lodging, education/training, and operating supplies.
- The Registrar's office moved to the Southpoint building in March 2018. The building is owned by the County's Economic Development Authority (EDA), and the County pays rent to the EDA for lease of spaces at that facility. \$25,268 is added as the rent costs of the Registrar's space at the Southpoint building for FY 2019. Additionally, a total of \$9,000 is added for costs related to electrical, heating and water/sewer costs of the Registrar's leased space.

Voter Services Staffing

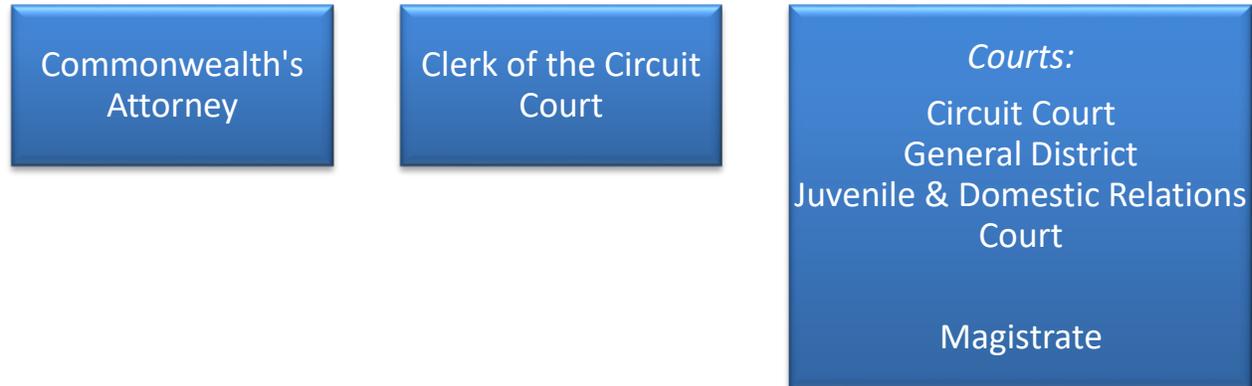
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Registrar | | | | |
| Assistant Registrar <i>part-time</i> | 0.50 | 0.50 | 0.50 | 0.50 |
| Assistant Registrar/Voting Machine Technician | 1 | 1 | 1 | 1 |
| Chief Deputy Registrar | 1 | 1 | 1 | 1 |
| Director of Elections/General Registrar | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 3.50 | 3.50 | 3.50 | 3.50 |
| | | | | |
| TOTAL FTEs Voter Services | 3.50 | 3.50 | 3.50 | 3.50 |



Judicial Administration

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



| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| TOTAL REVENUES | \$2,083,538 | \$2,021,843 | \$2,044,052 | \$2,101,336 | \$2,107,640 |
| EXPENDITURES: (by department) | | | | | |
| Circuit Court | \$253,979 | \$237,791 | \$265,790 | \$268,768 | \$276,317 |
| General District Court | \$32,056 | \$24,505 | \$29,056 | \$29,056 | \$33,135 |
| Magistrate | \$7,538 | \$4,465 | \$10,338 | \$10,338 | \$5,234 |
| Juvenile & Domestic Relations Court | \$45,702 | \$35,200 | \$28,483 | \$28,483 | \$37,781 |
| Clerk of the Circuit Court | \$1,502,468 | \$1,376,312 | \$1,484,199 | \$1,518,665 | \$1,573,561 |
| Commonwealth's Attorney | \$2,429,423 | \$2,203,023 | \$2,365,107 | \$2,503,547 | \$2,485,136 |
| TOTAL EXPENDITURES | \$4,271,166 | \$3,881,296 | \$4,182,973 | \$4,358,857 | \$4,411,164 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$3,631,090 | \$3,472,071 | \$3,696,920 | \$3,745,504 | \$3,930,725 |
| Operating | \$627,924 | \$398,565 | \$461,469 | \$588,954 | \$473,664 |
| Capital | \$12,152 | \$10,660 | \$24,584 | \$24,399 | \$6,775 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,271,166 | \$3,881,296 | \$4,182,973 | \$4,358,857 | \$4,411,164 |
| NET TAX SUPPORT | \$2,187,628 | \$1,859,453 | \$2,138,921 | \$2,257,521 | \$2,303,524 |

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.

2018 and 2019 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth’s Attorney’s office is the prosecution of over 16,000 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.

Long Term Goals –

- **Prosecution of criminal cases.** The Commonwealth’s Attorney coordinates the criminal prosecution in the County’s three courts, as well as appeals to the Court of Appeals, and maintains a file system to track these cases.
- **Comprehensive law library.** In preparing the prosecution of criminal cases and appeals, the Commonwealth’s Attorney is responsible for maintaining a comprehensive law library with emphasis on criminal law procedure.
- **Victim/Witness Assistance program.** The Victim/Witness office, operating within the Commonwealth’s Attorney’s office, administers the Victim/Witness Assistance program to provide assistance through the judicial process to Spotsylvania County residents who are the victim of or witness to a crime. It also assists crime victims in applying for Crime Victim’s Compensation and/or referring victims to various agencies that may assist them.
- **Court of record, deeds and probate.** The Clerk of the Circuit Court is the administrator of the court of record, the registrar of deeds, and the probate official. The office maintains files, summons witnesses, attends all hearings, prepares orders and prepares

appeals to higher courts for all civil and criminal cases. Additionally, all documents pertaining to land transactions in the County are recorded by the Clerk.

Short Term Objectives –

- **Prosecution of criminal cases.** The Commonwealth’s Attorney’s office investigates criminal histories, driving records, and general background information of persons being prosecuted. The office also prepares actions/suits against individuals who are required to come to court for probation violations.
- **Assist the Sheriff and State Police.** The Commonwealth’s Attorney’s office maintains a program to assist the Sheriff and the State Police in enforcing criminal drug forfeiture of property seized in drug offenses. The Commonwealth’s Attorney office will continue to join the Sheriff’s Office in its community anti-crime events and activities and will provide educational programs for citizens.
- **Victim/Witness coordination.** The Victim/Witness office coordinates monthly meetings with the Safe Harbor Child Advocacy Center Multi-disciplinary Team (MDT) for new and on-going child abuse cases and the Sexual Assault Response Team (SART) for sexual assault cases. The purpose of these teams and the cooperative agreements held with various law enforcement agencies and services are to delineate the roles of the involved agencies, lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration.
- **Jury administration.** The Clerk’s office creates and maintains the jury pool, conducts jury orientation, summons jurors for jury trials, oversees jurors during the trials, and processes payments to jurors for their service. The Clerk’s office also handles the duties of the Grand Jury which meets once a month.
- **Public assistance.** The Clerk’s office staff assists the public who come to the office to search records, and to apply for gun permits, marriage licenses, fictitious names, and notaries.
- **Collection of fines, fees, and court costs.** The Clerk’s office collects fines, fees and court costs originating in the Clerk’s office and satisfies the State’s reporting requirements concerning such collections.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|----------------|----------------|----------------|--------------------|------------------|-----------------|
| Annual crime rate ¹ (calendar year) | 3.6% | 3.5% | 3.4% | 4.0% | 4.0% | 4.0% |
| Annual caseload per prosecutor (calendar year) | 1,319 | 1,387 | 1,435 | 1,345 ² | 1,381 | 1,500 |
| Number of criminal cases prosecuted in all three courts (calendar year) ³ | 13,194 | 13,879 | 14,348 | 14,800 | 15,200 | n/a |
| Number of crime victims and witnesses served by Victim/Witness | 1,172 | 1,233 | 1,203 | 1,350 | 1,421 | n/a |
| Percent of statutory and legal requirements met for criminal, civil, and probate filings (calendar year) | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of land recordings officially filed within one day of receipt (calendar year) | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of Clerk's Office employees who have received professional training (calendar year) | 10% | 10% | 25% | 25% | 25% | 100% |

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

² 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.

³ 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$231,214 | \$223,315 | \$247,510 | \$251,238 | \$258,821 |
| Operating | \$18,206 | \$10,849 | \$18,280 | \$17,530 | \$17,496 |
| Capital | \$4,559 | \$3,627 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$253,979 | \$237,791 | \$265,790 | \$268,768 | \$276,317 |
| NET TAX SUPPORT | \$253,979 | \$237,791 | \$265,790 | \$268,768 | \$276,317 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for lease/rental equipment is more than offset by reductions in funding for postal services, dues/association memberships, and office supplies.
- Funding for Court Calendar software with five additional user licenses and technical support.

General District Court

Purpose

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

General District Court

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$32,056 | \$24,505 | \$27,056 | \$27,056 | \$30,635 |
| Capital | \$0 | \$0 | \$2,000 | \$2,000 | \$2,500 |
| TOTAL APPROPRIATED EXPENDITURES | \$32,056 | \$24,505 | \$29,056 | \$29,056 | \$33,135 |
| NET TAX SUPPORT | \$32,056 | \$24,505 | \$29,056 | \$29,056 | \$33,135 |

Notable FY 2019 Budget Changes

- Increases in funding for maintenance service contracts, postal services, lease/rental equipment, and education/training.
- Funding for replacement office chairs.

Magistrate

Purpose

The Magistrate provides judicial services and statutory responsibilities to Spotsylvania County, on a 24-hour per day, 365 day per year basis. One of the principal functions of the Magistrate is to provide an independent review of complaints from Sheriff's Deputies, other State and Local Law Enforcement, and citizens of 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

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$6,994 | \$3,813 | \$7,038 | \$7,038 | \$4,284 |
| Capital | \$544 | \$652 | \$3,300 | \$3,300 | \$950 |
| TOTAL APPROPRIATED EXPENDITURES | \$7,538 | \$4,465 | \$10,338 | \$10,338 | \$5,234 |
| NET TAX SUPPORT | \$7,538 | \$4,465 | \$10,338 | \$10,338 | \$5,234 |

Notable FY 2019 Budget Changes

- Reductions in funding for telephone services and lease/rental equipment.
- Funding for a replacement refrigerator.

Juvenile and Domestic Relations Court

Purpose

Juvenile and Domestic Relations Court is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. These cases involve juvenile delinquency, juvenile traffic offenses, runaways and truants, child abuse or neglect, spousal abuse, support enforcement, visitation and custody of minor children, abandoned children, foster care, crimes committed by one family member against another, any crime where the victim is a juvenile, and crimes committed by a juvenile.

Juvenile & Domestic Relations Court

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$45,702 | \$35,200 | \$28,483 | \$26,049 | \$35,281 |
| Capital | \$0 | \$0 | \$0 | \$2,434 | \$2,500 |
| TOTAL APPROPRIATED EXPENDITURES | \$45,702 | \$35,200 | \$28,483 | \$28,483 | \$37,781 |
| NET TAX SUPPORT | \$45,702 | \$35,200 | \$28,483 | \$28,483 | \$37,781 |

Notable FY 2019 Budget Changes

- Increases in funding for legal services, other professional services, maintenance service contracts, lease/rental equipment, and books/subscriptions are partially offset by reductions in funding for software applications, telephone services, mileage, and education/training.
- Funding for one replacement courtroom chair.

Clerk of the Circuit Court

Purpose

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

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

Clerk of the Circuit Court

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$712,306 | \$679,162 | \$712,306 | \$749,204 | \$750,317 |
| Excess Fees of Clerk | \$125,000 | \$150,344 | \$100,000 | \$100,000 | \$110,000 |
| Subscription Fees | \$61,000 | \$65,250 | \$44,000 | \$50,000 | \$50,000 |
| Copying Fees | \$16,000 | \$11,279 | \$16,000 | \$12,000 | \$13,000 |
| Gun Permits | \$15,554 | \$17,067 | \$14,443 | \$16,665 | \$15,554 |
| TOTAL REVENUES | \$929,860 | \$923,102 | \$886,749 | \$927,869 | \$938,871 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,285,149 | \$1,225,893 | \$1,276,086 | \$1,298,046 | \$1,366,955 |
| Operating | \$217,319 | \$150,099 | \$208,113 | \$220,619 | \$206,606 |
| Capital | \$0 | \$320 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,502,468 | \$1,376,312 | \$1,484,199 | \$1,518,665 | \$1,573,561 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for postal services and lease/rental equipment are more than offset by reductions in funding for other professional services, maintenance service contracts, mileage, and subsistence/lodging.

Commonwealth's Attorney

Purpose

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

The Commonwealth's Attorney is charged primarily with the prosecution of felony crimes. This office prosecutes all felony cases in the Circuit Court, and at the Commonwealth's 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**

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$827,050 | \$808,988 | \$827,050 | \$842,241 | \$843,619 |
| Victim/Witness Grant | \$261,628 | \$216,987 | \$260,253 | \$255,150 | \$255,150 |
| VA Domestic Violence Grant & Other grants | \$45,000 | \$42,434 | \$45,000 | \$51,076 | \$45,000 |
| Commonwealth Attorney's Fees | \$20,000 | \$26,057 | \$25,000 | \$25,000 | \$25,000 |
| Forfeiture/Seizure | \$0 | \$4,275 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$1,153,678 | \$1,098,741 | \$1,157,303 | \$1,173,467 | \$1,168,769 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,114,727 | \$2,022,863 | \$2,173,324 | \$2,196,220 | \$2,304,949 |
| Operating | \$307,647 | \$174,099 | \$172,499 | \$290,662 | \$179,362 |
| Capital | \$7,049 | \$6,061 | \$19,284 | \$16,665 | \$825 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,429,423 | \$2,203,023 | \$2,365,107 | \$2,503,547 | \$2,485,136 |
| NET TAX SUPPORT | \$1,275,745 | \$1,104,282 | \$1,207,804 | \$1,330,080 | \$1,316,367 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Full year funding for an Assistant Commonwealth's Attorney position that was funded half year in FY 2018 due to increased workload associated with the addition of body cameras to be worn by deputies.
- Increases in funding for office supplies and books/subscriptions are partially offset by reductions in funding for auto repairs/maintenance and postal services.
- Increase in funding for Victim/Witness Program office supplies and dues/association memberships, which is partially offset by a reduction in telephone services.

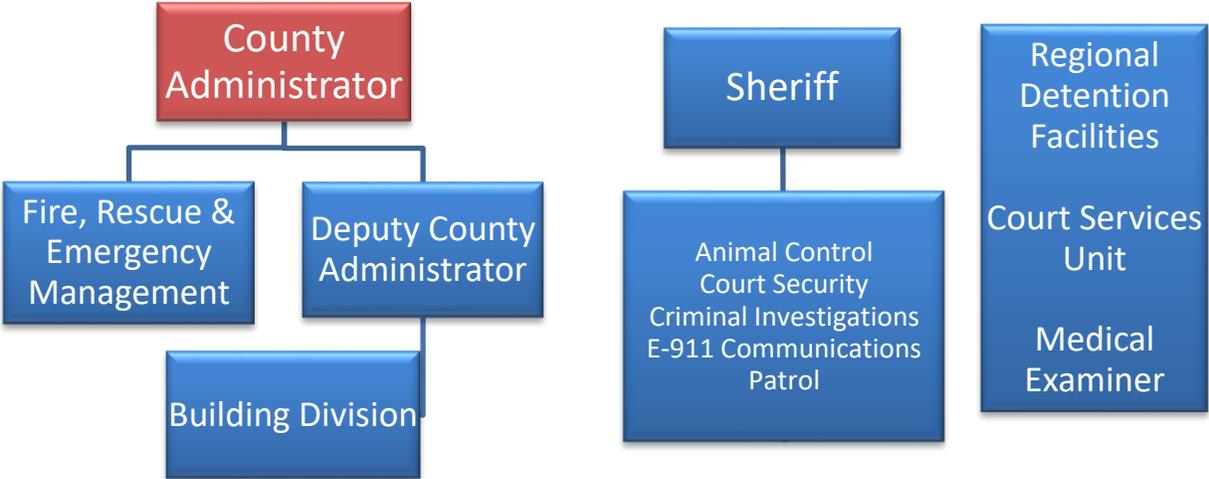
Judicial Administration Staffing

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

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Circuit Court | | | | |
| Judicial Law Clerk | 0 | 1 | 1 | 1 |
| Judicial Law Clerk <i>part-time</i> | 0.70 | 0 | 0 | 0 |
| Judicial Legal Assistant | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 2.70 | 3 | 3 | 3 |
| Clerk of the Circuit Court | | | | |
| Assistant Chief Deputy - Circuit Court | 1 | 1 | 1 | 1 |
| Chief Deputy - Clerk of Courts | 1 | 1 | 1 | 1 |
| Clerk of the Circuit Court | 1 | 1 | 1 | 1 |
| Deputy Clerk I <i>part-time</i> | 1.89 | 1.89 | 1.89 | 1.89 |
| Deputy Clerk II | 3 | 3 | 3 | 3 |
| Deputy Clerk III | 6 | 6 | 6 | 6 |
| Deputy Clerk IV | 5 | 5 | 5 | 5 |
| Probate Specialist | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 19.89 | 19.89 | 19.89 | 19.89 |
| Commonwealth's Attorney | | | | |
| Assistant Commonwealth's Attorney | 6 | 6 | 6 | 6 |
| Commonwealth's Attorney | 1 | 1 | 1 | 1 |
| Deputy Commonwealth's Attorney | 2 | 2 | 3 | 3 |
| Legal Assistant I | 1 | 1 | 1 | 1 |
| Legal Assistant II | 2 | 2 | 2 | 2 |
| Legal Assistant Supervisor | 1 | 1 | 1 | 1 |
| Senior Assistant Commonwealth's Attorney | 1 | 2 | 1 | 1 |
| Senior Legal Assistant | 3 | 3 | 3 | 3 |
| Victim Witness Assistant Director | 1 | 1 | 1 | 1 |
| Victim Witness Director | 1 | 1 | 1 | 1 |
| Victim Witness Program Advocate | 1 | 1 | 1 | 1 |
| Victim Witness Program Assistant | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 21 | 22 | 22 | 22 |
| TOTAL FTEs Judicial Administration | | | | |
| | 43.59 | 44.89 | 44.89 | 44.89 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (function specific) | | | | | |
| Transfers from Other Funds | \$13,407,564 | \$15,695,026 | \$12,994,793 | \$13,902,689 | \$13,095,039 |
| | \$2,746,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| TOTAL REVENUES | \$16,154,210 | \$15,695,026 | \$15,758,298 | \$16,666,194 | \$15,687,839 |
| EXPENDITURES: (by department) | | | | | |
| Sheriff | \$22,560,504 | \$21,438,184 | \$22,206,551 | \$23,320,906 | \$24,267,944 |
| Fire, Rescue & Emergency Management | \$22,500,696 | \$21,384,797 | \$21,759,940 | \$23,748,461 | \$23,982,550 |
| Regional Detention Facilities | \$6,458,561 | \$6,095,487 | \$6,537,424 | \$6,537,424 | \$7,027,696 |
| Court Services Unit | \$535,911 | \$488,204 | \$554,049 | \$554,942 | \$457,784 |
| Medical Examiner | \$500 | \$1,570 | \$500 | \$500 | \$1,000 |
| Building Division | \$2,205,832 | \$1,881,570 | \$2,253,036 | \$2,290,221 | \$2,428,168 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$54,262,004 | \$51,289,812 | \$53,311,500 | \$56,452,454 | \$58,165,142 |
| Fire/EMS Service Fee Transfers Out | \$2,896,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| Transfer to General Fund – Building Division | \$479,498 | \$425,973 | \$374,779 | \$374,779 | \$405,973 |
| Transfer to Capital Projects Fund | \$0 | | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$57,638,148 | \$54,589,674 | \$56,449,784 | \$59,590,738 | \$61,163,915 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$38,844,056 | \$37,773,853 | \$39,634,375 | \$41,330,911 | \$43,359,407 |
| Operating | \$14,765,636 | \$12,915,552 | \$13,235,676 | \$14,618,858 | \$14,165,353 |
| Capital | \$652,312 | \$600,407 | \$441,449 | \$502,685 | \$640,382 |
| TOTAL APPROPRIATED EXPENDITURES | \$54,262,004 | \$51,289,812 | \$53,311,500 | \$56,452,454 | \$58,165,142 |
| NET TAX SUPPORT | \$40,984,440 | \$38,448,675 | \$40,316,707 | \$42,549,765 | \$45,070,103 |

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 career and volunteer personnel. Fire and EMS is in critical need of additional staffing to fill weekend and nighttime gaps, and efforts are being made to retain current volunteers.
- **Unfunded Mandates.** In recent years, the Virginia General Assembly approved several items including extending the mental health emergency custody period, which necessitated funding additional staff in the Sheriff's Office.
- **Community Service.** As a result of Virginia Department of Juvenile Justice (DJJ) policy changes concerning the practice surrounding community service, worksites are more difficult to assign to youth. While the Juvenile and Domestic Relations (JDR) Court continues to utilize community service as a sentencing option, the change in policy does provide an opportunity to review this consequence for delinquent behavior. Additionally, probation staff has become more creative and has collaborated with community partners to provide opportunities to youth to perform community service. Often times Court Services Unit (CSU) staff is participating alongside youth when performing community service providing excellent role modeling.

2018 and 2019 Focus/Highlights –

- **Staffing Improvements.** Fire/Rescue continues to actively engage our volunteer partners through participation, collaboration, and coordination in an attempt to focus on successful resource deployment strategies. These strategies seek not only to assure an adequate emergency response to all areas of the County 24/7, but also to give our combination system the opportunity to build upon successes being realized through our partnerships.
- **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.

- **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.
- **Continuation of Fire/EMS building program.** Implement planning for Fire/Rescue Co. 3 relocation and new Fire/Rescue Co. 12 is planned for FY 2019.
- **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.
- **Enhanced School Security.** As part of a cooperative effort between the Sheriff's Office and the Schools, the Sheriff's Office will hire and train additional School Resource Officers (SROs) in FY 2019 to support a plan to have dedicated 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.
- **Animal Shelter expansion.** Design of renovations and expansion at the existing facility began in FY 2017. The larger, upgraded animal shelter will improve support of adoption activities and expand animal housing, as well as provide additional administrative space. The project is expected to be completed in FY 2020.
- **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.

- **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.

Long Term Goals –

- **Protecting life and property, and reducing the fear of crime.** The Sheriff's Office staff will ensure a secure community through the provision of high quality law enforcement. The Building Department protects citizens through plan review and the inspection of structures to ensure compliance with state and local building codes. Additionally, the Fire Marshal will provide life safety service through occupancy fire inspections, origin and cause fire investigations, and public education programs. The CSU provides specialized services, staff supervision and administrative support to meet the needs of youth involved with the JDR Court.
- **24/7 Fire/EMS service.** Fire and EMS will provide high quality service and emergency response to citizens of and visitors to the County through a combination of fully trained career staff and volunteers. Fire and EMS will strive to mitigate emergencies for citizens and visitors through public education programs, and Fire Marshal occupancy inspections.
- **Services to juveniles.** The CSU will provide intake services, probation and parole services, and other ancillary services as deemed appropriate by the JDR Court. The CSU enhances public safety by holding juveniles accountable for their actions and promoting competency development in youths before the court.
- **Humane treatment of animals.** The County's Animal Control officers are dedicated to educating and serving the community to ensure the humane treatment of all animals. Animals are euthanized only when they are ill or considered dangerous, but are not euthanized due to lack of space in the shelter.



Short Term Objectives –

- **Cooperative investigative services.** Monthly meetings are held with the Safe Harbor Child Advocacy Center Multi-Disciplinary Team (MDT) for new and on-going child abuse cases, and the Sexual Assault Response Team (SART) for sexual assault cases. This

working group includes the Sheriff's Office, a prosecutor from the Commonwealth's Attorney's Office, two Social Services Child Protective Services workers, and a member of the Victim/Witness staff. The purpose of these teams and the cooperative agreements with various law enforcement agencies and services are to delineate the roles of the involved agencies, lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration. In particular, this working group investigates cases in unison so that victims have to tell their account only once.

- **Maintain proactive approach.** The Sheriff's Office will continue to be proactive in educating community members in ways to protect themselves from becoming victimized through programs like Neighborhood Watch and Business Watch.
- **Changing requirements.** Officers and their staffs must keep abreast of new laws, changes to existing laws, and changes to procedures mandated by the state.
- **Recruitment and training.** Fire/Rescue will continue efforts in support of the recruitment and retention of volunteers, with specific focus on retaining existing members. Additionally, training will be provided to all Fire/Rescue responders to meet minimum training standards to accomplish necessary job functions.
- **Enhancement of ALS coverage.** Fire/Rescue will work towards enhancing the County's ALS coverage through training and recruitment of career staff and volunteers qualified to provide such service, the addition of ALS stipends, and through the ESP.
- **Probation supervision.** The CSU will continue working to ensure that 90% of probation-serving youths are in school or are employed prior to being released from probation. To heighten the likelihood that the youths will go on to lead productive lives, it is paramount that youths show the ability to attend work or school consistently before being released.
- **Provide youth services.** The CSU will continue to provide programs designed to rehabilitate youths involved with the JDR Court. Programs will include the school-based probation officer program, electronic incarceration program, substance abuse education, anger management programs, and restorative justice and community service work programs.
- **Providing inspections.** The Building Department, as a state mandated governmental function, will assure that buildings have structural integrity, smoke detectors, fire sprinklers, protection of the public water supply and other life safety elements.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Annual crime rate ¹ (calendar year) | 3.6% | 3.5% | 3.4% | 4.0% | 4.0% | 4.0% |
| Average number of calls for service per deputy per quarter (calendar year) ² | 467 | 415 | 420 | 453 | 470 | 500 |
| Quarterly average response time (in minutes) for law enforcement service calls (calendar year) ² : <ul style="list-style-type: none"> Emergency: Non-emergency: | 6.02 8.25 | 6.00 8.35 | 6.39 8.69 | 5.5 6.5 | 5.0 6.0 | 5.00 6.00 |
| Quarterly average clearance rate of Sheriff's cases (calendar year) ² | 55% | 53% | 57.4% | 60% | 60% | 30% |
| Percentage of emergency 911 calls answered on first ring (calendar year) | 96% | 95% | 98% | 99% | 100% | 100% |
| Percentage of non-emergency 911 calls answered within three rings (calendar year) | 96% | 97% | 98% | 99% | 100% | 100% |
| Number of deputy hours used for prisoner transport (calendar year) | 4,512 | 3,789 | 5,083 | 5,500 | 6,000 | 6,500 |
| Number of prisoner transports (calendar year) | 550 | 639 | 842 | 900 | 1,000 | 1,200 |
| Percentage of animal control calls responded to within (calendar year): <ul style="list-style-type: none"> 15 minutes: 16-30 minutes: More than 30 minutes: | 53% 26% 21% | 49% 31% 20% | 53% 25% 22% | 60% 25% 15% | 63% 27% 10% | 65% 25% 10% |
| Percentage of customers satisfied with animal shelter services (calendar year) ³ | 100% | 100% | 100% | 100% | 100% | 100% |
| Live release rate (calendar year) ^{4,5} | 91% | 93% | 92% | 93% | 94% | 98% |
| Animal euthanasia rate (calendar year) ⁵ | 9% | 7% | 8% | 7% | 6% | 2% |
| Compliance rate of spay/neuter program (calendar year) ⁵ | 100% | 100% | 100% | 100% | 100% | 100% |

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|
| Number of enforcements on found animal violations (calendar year) ⁵ | 358 | 332 | 346 | 400 | 450 | 500 |
| Percentage of County's Fire/Rescue stations staffed 24/7 <ul style="list-style-type: none"> • Fire: • EMS: • ALS as % of EMS staffing | 100% | 100% | 100% | 100% | 100% | 100% |
| Average Fire/Rescue response time for rural areas (in minutes: seconds) ⁷ | 9:27 | 9:23 | 9:07 | 9:00 | 8:30 | 8:00 |
| Average Fire/Rescue response time for urban areas (in minutes: seconds) ⁷ | 8:09 | 8:00 | 7:42 | 7:40 | 7:00 | 6:00 |
| Percent of responders meeting required minimum training standards ⁸ | 80% | 90% | 80% | 90% | 95% | 95% ⁹ |
| Percentage of probation-serving youths in school or employed prior to release from probation | 85% | 94% | 94% | >90% | >90% | 100% |
| Percentage of paroled youth in school or employed prior to release from supervision | 67% | 50% ¹⁰ | 83% | >65% | >65% | 100% |
| Monthly contact compliance officers have with youth | 95% | 99% | 95% | >95% | >95% | 100% |
| Percentage of youth who are charged with new offenses while under probation or parole supervision ¹¹ | Probation 6.6% Parole 19.7% | Probation 14.5% Parole 8.3% | Probation 7.0% Parole 16.6% | Probation 7.0% Parole 12.0% | Probation 7.0% Parole 15.0% | 0% |
| Timeliness of residential and commercial building plan reviews (in days) | Res: 8.6 Comm: 8.6 | Res: 10.9 Comm: 10.2 | Res: 8.5 Comm: 11.5 | Res: 15 Comm: 15 | Res: 15 Comm: 15 | Begin within 10 days of receipt |
| Number of cases of Code enforcements related to inspections and plan review | 9 | 2 | 3 | 4 | 4 | 0 |

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

² Data for FY 2018 factors in the six additional patrol deputies and three additional detectives included in the FY 2018 Adopted Budget.

³ Based on responses to a user survey.

⁴ Live release rate includes animal adoptions, reclaims, transfers, and residents.

⁵ Data for FY 2019 factors in the additional animal control deputy and shifting of part time shelter workers to full time included in the FY 2019 Adopted Budget.

⁶ Estimates based on routine staffing/unit deployment configurations, along with increase in the number of ALS providers.

⁷ 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.

⁸ The development of standards based on the FREM Minimum Qualifications & Certifications Standard Operating Procedure (SOP) has shown positive dividends since FY 14. The changes to the percentages are primarily the result of improvements in record keeping processes in a central database, rather than relying on reporting from individual agencies. However, there continues to be a challenge in achieving these levels of training for the positions in which volunteers have been placed by their agencies, as a result of a grace period that was included in the previous policy. That policy has recently been revised to require members to obtain the required training prior to entering into a new position, which should resolve these decreased percentages over the next year to year and a half.

⁹ Due to turnover in staff, this figure is not expected to reach 100%.

¹⁰ 33% of all parolees were registered sex offenders which contributed to a decrease in the percent employed prior to release.

¹¹ The State quarterly average for FY 2017 for re-arrest on probation cases was 11.2%; re-arrest of parole cases was 14.8%.

Overview of Public Safety Departments

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

Sheriff

Purpose

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

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

There are five divisions within the Sheriff's Office that together, serve all the law enforcement functions described above: Patrol Operations Division, Criminal Investigations Division, Courts Security/Civil Process Division, Administrative Services Division, and Animal Control Division. 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

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$3,410,103 | \$3,335,606 | \$3,410,103 | \$3,592,066 | \$3,597,857 |
| E-911 Taxes | \$1,347,737 | \$1,347,737 | \$1,347,737 | \$1,347,737 | \$1,347,737 |
| County Court Fines | \$400,000 | \$404,030 | \$400,000 | \$350,000 | \$400,000 |
| Animal Shelter Fees | \$185,000 | \$195,558 | \$175,000 | \$190,000 | \$187,000 |
| Sheriff Local Services | \$215,000 | \$267,201 | \$175,000 | \$175,000 | \$275,000 |
| Wireless E-911 Surcharge | \$160,000 | \$178,381 | \$165,000 | \$170,000 | \$170,000 |
| Courthouse Security Fees (Clk of Court) | \$135,000 | \$134,667 | \$135,000 | \$135,000 | \$135,000 |
| Other Sheriff Fees (Chgs for Svcs) | \$130,000 | \$89,988 | \$93,000 | \$93,000 | \$93,000 |
| Dog Tag Licenses | \$75,000 | \$66,149 | \$75,000 | \$75,000 | \$75,000 |
| Grant Revenues | \$342,440 | \$260,386 | \$65,830 | \$353,481 | \$96,205 |
| Gun Permits | \$54,446 | \$59,741 | \$50,557 | \$58,335 | \$54,446 |
| Propane Fuel Refunds | \$9,622 | \$9,622 | \$15,000 | \$15,000 | \$15,000 |
| Jail Admissions Fee | \$15,000 | \$17,321 | \$15,000 | \$16,000 | \$15,000 |
| Reimb Extradition of Prisoners | \$10,000 | \$7,556 | \$10,000 | \$10,000 | \$10,000 |
| Rabies Vaccinations | \$7,500 | \$7,548 | \$7,500 | \$7,500 | \$7,500 |
| Sheriff's Fees | \$4,099 | \$1,318 | \$4,099 | \$4,099 | \$4,099 |
| Veh Reg Dog/Cat Sterilization | \$3,500 | \$3,051 | \$3,500 | \$3,500 | \$3,500 |
| Insurance Claim Revenue | \$0 | \$0 | \$0 | \$55,000 | \$55,000 |
| DNA Collection Fee | \$2,000 | \$1,986 | \$1,300 | \$2,500 | \$1,500 |
| Forfeiture/Seizure | \$0 | \$14,230 | \$0 | \$0 | \$0 |
| Sheriff & Animal Control Court Restitution | \$3,376 | \$4,277 | \$0 | \$12,049 | \$0 |
| TOTAL REVENUES | \$6,509,823 | \$6,406,353 | \$6,148,626 | \$6,665,267 | \$6,542,844 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$19,418,471 | \$18,990,413 | \$19,707,677 | \$20,290,850 | \$21,420,380 |
| Operating | \$2,839,022 | \$2,207,952 | \$2,259,206 | \$2,728,010 | \$2,512,815 |
| Capital | \$303,011 | \$239,819 | \$239,668 | \$302,046 | \$334,749 |
| TOTAL APPROPRIATED EXPENDITURES | \$22,560,504 | \$21,438,184 | \$22,206,551 | \$23,320,906 | \$24,267,944 |
| NET TAX SUPPORT | \$16,050,681 | \$15,031,831 | \$16,057,925 | \$16,655,639 | \$17,725,100 |

Sheriff *continued***Notable FY 2019 Budget Changes**

- Detailed salary and benefit changes are listed on page 265.
- Full year funding for a School Resource Officer (SRO) Deputy Sheriff position funded by a grant, approved by the Board in FY 2018.
- Full year funding for a Program Assistant position converted from two part-time positions to full-time, approved by the Board in FY 2018.
- Funding for four full-time Animal Control Shelter Assistant positions, which is partially offset by the deletion of five part-time Animal Control Shelter Assistant positions. Two of the full-time positions are funded for the full year in FY 2019 while two positions are funded effective January 1, 2019.
- Funding for one Animal Control Deputy Sheriff position.
- Full year funding for seven SRO positions and half year funding for three SRO positions, effective January 1, 2019.
- Half year funding for two Communications Officer positions, effective January 1, 2019.
- Half year funding for two Communications Operator positions, effective January 1, 2019.
- The County intends to apply for a grant to fund four additional SROs. Funding is included in the Non-Departmental budget for the local match anticipated for these four additional SROs. If the County is successful in obtaining the grant, the local match will be transferred from the Non-Departmental budget to the Sheriff's Office budget.
- Increase in law enforcement overtime funding.
- \$8,500 in one-time funding from the General Fund balance to upgrade the current Communications dispatch consoles with heater units.
- \$14,600 in one-time funding from the General Fund balance to purchase a sonar unit and to rebuild the existing total station for the Law Enforcement Division.
- \$3,000 for psych testing for applicants for Sheriff's office sworn positions.
- Funding for three vehicles for new SRO positions in response to the Sheriff's Office request for one new vehicle for every three new SROs. The Sheriff's Office intends to extend the replacement cycle on other patrol vehicles to ensure each new SRO position is equipped with a vehicle.
- Decrease in the Courts Division part-time funding due to two part-time positions previously budgeted in the Courts Division being shifted to the Law Enforcement Division.
- Decrease in funding for part-time due to the deletion of a part-time Records Clerk position.
- An increase is funded in the Courts Division budget for maintenance service contracts, which is offset by decreases in radio repairs/maintenance, lease/rental equipment, vehicle/equipment fuels, police operating supplies, and uniforms.

Sheriff *continued*

Notable FY 2019 Budget Changes *continued*

- Increases are funded in the Communications Division budget for auto repairs/maintenance, maintenance service contracts, printing/binding, postage, telephone services, dues/association memberships, and office supplies, which are partially offset by decreases in other professional services, subsistence/lodging, education/training, and operating supplies.
- Increases are funded in the Law Enforcement Division budget for auto repairs/maintenance, maintenance service contracts, printing/binding, advertising, software applications, telephone services, motor vehicle insurance, mileage, subsistence/lodging, specialty teams, office supplies, animal supplies, police operating supplies, and uniforms. These increases are partially offset by decreases in electrical services, education/training, emergency response team operating expenditures, dive team operating expenditures, books/subscriptions and body armor/protective gear.
- The County's share of costs for the Rappahannock Criminal Justice Academy is determined based on the size of the Sheriff's Office and fees are set by the Academy's Board of Directors. The budget reflects a \$6,000 increase in Academy costs for FY 2019.
- Increases are funded in the Animal Control Division budget for veterinarian care, auto repairs/maintenance, maintenance service contracts, mileage, subsistence/lodging, education/training, spay/neuter program, vehicle/equipment fuels, uniforms, operating supplies, and body armor/protective gear. These increases are partially offset by decreases in radio repairs/maintenance, animal supplies, repairs/maintenance supplies, and police operating supplies.
- Funding for the following replacement vehicles. Funding for all general vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
 - 31 replacement vehicles for the Law Enforcement Division
 - Two replacement vehicles for the Animal Control Division

Fire, Rescue and Emergency Management

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**

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| Transfer from Fire/EMS Fee Fund | \$2,746,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| Grants | \$578,638 | \$463,324 | \$718,434 | \$891,845 | \$268,113 |
| State Fire Program Fund (Ins) | \$357,475 | \$397,194 | \$300,000 | \$409,190 | \$400,000 |
| Fire & Safety Inspection Fee | \$93,625 | \$93,734 | \$143,000 | \$143,000 | \$143,000 |
| Motor Vehicle Registration (EMS \$) | \$115,000 | \$131,860 | \$115,000 | \$130,000 | \$130,000 |
| VOPEX Exercises | \$25,000 | \$0 | \$30,000 | \$30,000 | \$30,000 |
| Local Funding - Regional Training Academy | \$12,000 | \$12,000 | \$12,272 | \$12,272 | \$12,000 |
| Emergency Services Rescue Fees | \$6,000 | \$19,288 | \$10,000 | \$29,400 | \$16,000 |
| Open Air Burning Permit | \$6,000 | \$5,150 | \$6,000 | \$6,000 | \$6,000 |
| False Fire Alarms | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| Emergency Services State | \$14,454 | \$7,795 | \$0 | \$34,449 | \$0 |
| Training Fees | \$250 | \$684 | \$0 | \$2,620 | \$0 |
| TOTAL REVENUES | \$3,960,088 | \$4,004,918 | \$4,103,211 | \$4,457,281 | \$3,602,913 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$17,288,118 | \$16,942,933 | \$17,695,050 | \$18,759,270 | \$19,462,367 |
| Operating | \$4,929,897 | \$4,146,787 | \$3,907,708 | \$4,833,919 | \$4,217,300 |
| Capital | \$282,681 | \$295,077 | \$157,182 | \$155,272 | \$302,883 |
| TOTAL APPROPRIATED EXPENDITURES | \$22,500,696 | \$21,384,797 | \$21,759,940 | \$23,748,461 | \$23,982,550 |
| NET TAX SUPPORT | \$18,540,608 | \$17,379,879 | \$17,656,729 | \$19,291,180 | \$20,379,637 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Full year funding for six Firefighter/Medic 24/7 positions to ensure base level staffing at Fire/Rescue Company 5, approved by the Board in FY 2018.
- Funding for 11 Firefighter/Medic 24/7 positions for the expansion of 24/7 ALS and fire service countywide.
- The County intends to apply for a grant to fund an additional 10 Firefighter/Medic 24/7 positions for half-year in FY 2019. Funding is included in the Non-Departmental budget for the local match anticipated for these 10 additional positions. If the County is successful in obtaining the grant, the local match will be transferred from the Non-Departmental budget to the Fire/Rescue budget.
- Funding for overtime for staff to have their annual medical exams.
- \$30,000 in one-time funding from the General Fund balance to purchase a towed side scan sonar system for use during water rescues and recoveries.

Fire, Rescue, and Emergency Management *continued*

Notable FY 2019 Budget Changes *continued*

- Funding for one replacement vehicle. Funding for all general vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
- Removal of \$60,000 in one-time funding budgeted in FY 2018 for Spotsylvania Volunteer Fire Department (SVFD) to make certain repairs to the Company 3 fire station.
- Increases are funded for health services, repairs/maintenance, software applications, lease/rental equipment, mileage, subsistence/lodging, education/training, uniforms, instructional materials, and small tool/equipment replacement. These increases are partially offset by decreases in other professional services, maintenance service contracts, VOPEX, and property insurance.
- Funding for various equipment and furniture/fixtures replacements.
- \$36,000 in one-time funding from the General Fund balance to purchase three additional gear extractors to clean turnout gear. This will add to the four gear extractors currently in place.
- Decrease in funding for Chancellor Volunteer Fire as a result of further decreased coverage being provided by the volunteer agency at Company 5.
- Auto repairs/maintenance funding for all apparatus and County-owned vehicles is shifted from the volunteer agencies' budgets to the consolidated Fire/Rescue budget. This shift initially occurred during the course of FY 2018 and is budgeted accordingly in FY 2019.

Fire & Rescue Allocation & Consolidated Budgets

| | FY 2017 Actuals | FY 2018 Adopted Budget | FY 2018 Adjusted Budget | FY 2019 Agency Request | FY 2019 Adopted Budget | Variance from FY 2018 Adopted Budget | |
|---|--------------------|------------------------------|-------------------------------|------------------------------|------------------------------|---|----------------|
| CHANCELLOR VOLUNTEER FIRE ² | | | | | | | |
| Allocation | \$9,498 | \$16,759 | \$0 | \$0 | \$0 | (16,759) | -100% |
| Line of Duty | 4,543 | 4,770 | 4,770 | 4,995 | 4,995 | 225 | 4.7% |
| Other Professional Svcs | 7,174 | 10,020 | 0 | 0 | 0 | (10,020) | -100% |
| Auto Repairs & Maint ⁵ | 43,188 | 96,172 | 5,435 | 8,000 | 8,000 | (88,172) | -91.7% |
| Per Diems | 86,754 | 86,754 | 30,000 | 30,000 | 30,000 | (56,754) | -65.4% |
| Electric | 4,153 | 0 | 0 | 0 | 0 | 0 | n/a |
| Telephone Services | 6,097 | 8,000 | 4,000 | 4,000 | 4,000 | (4,000) | -50.0% |
| Training | 12,134 | 28,875 | 16,000 | 16,000 | 16,000 | (12,875) | -44.6% |
| Four for Life | 1,084 | 7,188 | 89,023 | 8,125 | 8,125 | 937 | 13.0% |
| State Fire Programs | 27,965 | 15,000 | 96,511 | 20,000 | 20,000 | 5,000 | 33.3% |
| Uniforms | 15,456 | 41,250 | 15,000 | 15,000 | 15,000 | (26,250) | -63.6% |
| Operating Supplies | 11,600 | 16,500 | 8,000 | 8,000 | 8,000 | (8,500) | -51.5% |
| TOTAL | \$229,645 | \$331,288 | \$268,739 | \$114,120 | \$114,120 | (217,168) | (65.6%) |

| | | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------------|------------------|----------------|
| SPOTSYLVANIA VOLUNTEER FIRE | | | | | | | |
| Allocation | \$130,000 | \$190,000 | \$190,000 | \$130,000 | \$130,000 ³ | (60,000) | -31.6% |
| Line of Duty | 9,408 | 7,057 | 7,057 | 23,130 | 10,049 | 2,992 | 42.4% |
| Other Professional Svcs | 8,871 | 8,750 | 8,750 | 8,750 | 8,750 | 0 | 0.0% |
| Auto Repairs & Maint ⁵ | 113,146 | 185,991 | 12,110 | 12,000 | 12,000 | (173,991) | -93.5% |
| Per Diems | 149,062 | 149,062 | 149,062 | 149,062 | 149,062 | 0 | 0.0% |
| Electric | 9,416 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Heating | 4,352 | 4,000 | 4,000 | 5,000 | 5,000 | 1,000 | 25.0% |
| Telephone Services | 25,917 | 16,500 | 16,500 | 16,500 | 16,500 | 0 | 0.0% |
| Training | 16,796 | 25,000 | 25,000 | 25,000 | 20,000 ⁴ | (5,000) | -20.0% |
| State Fire Programs | 109,247 | 90,000 | 178,925 | 120,000 | 120,000 | 30,000 | 33.3% |
| Uniforms | 26,931 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| TOTAL | \$603,146 | \$718,360 | \$633,404 | \$531,442 | \$513,361 | (204,999) | (28.5%) |

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| SPOTSYLVANIA VOLUNTEER RESCUE | | | | | | | |
| Allocation | \$49,180 | \$49,180 | \$49,180 | \$49,180 | \$49,180 | 0 | 0.0% |
| Line of Duty | 3,824 | 4,015 | 4,015 | 5,192 | 5,192 | 1,177 | 29.3% |
| Other Professional Svcs | 2,749 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Auto Repairs & Maint ⁵ | 42,233 | 39,311 | 13,667 | 12,000 | 12,000 | (27,311) | -69.5% |
| Per Diems | 132,765 | 132,765 | 132,765 | 132,765 | 132,765 | 0 | 0.0% |
| Electric | 6,173 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Heating | 1,855 | 5,500 | 5,500 | 5,500 | 2,000 | (3,500) | -63.6% |
| Telephone Services | 12,441 | 14,000 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Training | 31,851 | 36,000 | 36,000 | 31,000 | 31,000 | (5,000) | -13.9% |
| Four for Life | 10,067 | 28,750 | 155,025 | 32,500 | 32,500 | 3,750 | 13.0% |
| Vehicle & Equip Fuels ¹ | 4,261 | 0 | 0 | 0 | 0 | 0 | n/a |
| Uniforms | 22,417 | 27,000 | 27,000 | 27,000 | 27,000 | 0 | 0.0% |
| Operating Supplies | 81,051 | 71,516 | 71,516 | 71,516 | 71,516 | 0 | 0.0% |
| TOTAL | \$400,867 | \$419,037 | \$519,668 | \$391,653 | \$388,153 | (30,884) | (7.4%) |

¹ Effective in FY 2017, all fuel is budgeted in the FREMS Consolidated fuel line and, therefore, is not reflected on this chart.

² The funding for Chancellor Volunteer Fire 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 is reduced further as a result of decreased Co. 5 coverage.

³ \$60,000 was included as one-time funding in FY 2018 for parking lot, ramp & interior light repairs for Co. 3 Fire Station.

⁴ The \$5,000 increase in FY 2018 was a one-time funding allocation for training.

⁵ 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (function specific) | | | | | |
| Emergency Rescue Service Fees | \$2,742,800 | \$2,807,685 | \$2,592,800 | \$2,592,800 | \$2,592,800 |
| Use of (addition to) to Fire/EMS Service Fee Fund Balance | \$153,846 | \$66,204 | \$170,705 | \$170,705 | \$0 |
| TOTAL REVENUES | \$2,896,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| EXPENDITURES: (by category) | | | | | |
| Transfer to General Fund & Capital Proj Fund | \$2,896,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| TOTAL EXPENDITURES | \$2,896,646 | \$2,873,889 | \$2,763,505 | \$2,763,505 | \$2,592,800 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Grant Revenues | \$7,182 | \$7,182 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$7,182 | \$7,182 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$6,458,561 | \$6,095,487 | \$6,537,424 | \$6,537,424 | \$7,027,696 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$6,458,561 | \$6,095,487 | \$6,537,424 | \$6,537,424 | \$7,027,696 |
| NET TAX SUPPORT | \$6,451,379 | \$6,088,305 | \$6,537,424 | \$6,537,424 | \$7,027,696 |

Notable FY 2019 Budget Changes

- An increase in the County's contribution to the RRJ due to an increase in the County's usage at the facility and a decrease in the amount of one-time funding used to reduce locality debt service. The increase is offset by a reduction in the facility's overall operational budget, net of a 2% merit for Jail staff, the addition of two full-time clerical positions, and the conversion of a part-time pre-trial officer to full-time.
- A decrease in the County's contribution to the RJC due to a decrease in the County's usage at the facility and the use of excess fund balance to fund the RJC's final debt service payment. These decreases are offset by the inclusion of funding for a 3% cost of living increase and a 1.5% merit-based bonus for staff.

Court Services Unit

Purpose

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

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

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

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| VJCCCA Grant | \$115,141 | \$115,141 | \$115,141 | \$115,141 | \$115,141 |
| TOTAL REVENUES | \$115,141 | \$115,141 | \$115,141 | \$115,141 | \$115,141 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$125,204 | \$96,698 | \$141,096 | \$141,096 | \$128,809 |
| Operating | \$407,087 | \$388,577 | \$412,953 | \$413,078 | \$327,475 |
| Capital | \$3,620 | \$2,929 | \$0 | \$768 | \$1,500 |
| TOTAL APPROPRIATED EXPENDITURES | \$535,911 | \$488,204 | \$554,049 | \$554,942 | \$457,784 |
| NET TAX SUPPORT | \$420,770 | \$373,063 | \$438,908 | \$439,801 | \$342,643 |

Notable FY 2019 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 capital reserve fund.
- Increases in funding for subsistence/lodging and education/training are more than offset by reductions in funding for telephone services and other professional services.
- Funding for replacement conference room chairs and lobby stack chairs.

Medical Examiner

Purpose

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

Medical Examiner

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$500 | \$1,570 | \$500 | \$500 | \$1,000 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$500 | \$1,570 | \$500 | \$500 | \$1,000 |
| NET TAX SUPPORT | \$500 | \$1,570 | \$500 | \$500 | \$1,000 |

Building Division

Purpose

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

Building Division

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Building Fees | \$1,837,700 | \$1,911,300 | \$1,758,383 | \$1,794,265 | \$1,918,984 |
| Transfer from General Fund | \$443,649 | \$429,360 | \$400,319 | \$400,319 | \$396,782 |
| Use of Fund Balance | \$188,585 | (\$287,750) | \$269,466 | \$270,769 | \$303,167 |
| Code Compliance Adm Charges | \$195,396 | \$234,633 | \$199,647 | \$199,647 | \$215,208 |
| Insurance Claim Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$2,665,330 | \$2,287,543 | \$2,627,815 | \$2,665,000 | \$2,834,141 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,012,263 | \$1,743,809 | \$2,090,552 | \$2,139,695 | \$2,347,851 |
| Operating | \$130,569 | \$75,179 | \$117,885 | \$105,927 | \$79,067 |
| Capital | \$63,000 | \$62,582 | \$44,599 | \$44,599 | \$1,250 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,205,832 | \$1,881,570 | \$2,253,036 | \$2,290,221 | \$2,428,168 |
| Transfer to General Fund | \$459,498 | \$405,973 | \$374,779 | \$374,779 | \$405,973 |
| Transfer to Capital Projects Fund | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| NET TAX SUPPORT | (\$479,498) | (\$425,973) | (\$374,779) | (\$374,779) | (\$405,973) |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for a Commercial/Residential Plans Reviewer position.
- Funding for the conversion of a part-time Clerk position to a full-time Permit Technician position. The part-time Clerk position was approved by the BOS in June 2017 using other professional services funding.
- Increase in overtime funding due to an increase in plan review and inspections. Additional overtime funding for FY 2018 was approved by the BOS in December 2017.

Building Division *continued*

Notable FY 2019 Budget Changes *continued*

- Reduction in funding for books and subscriptions that was included in the FY 2018 Budget for the purchase of new code books.
- Reduction in funding for computer forms due to the implementation of electronic plan reviews.
- Increases in funding for janitorial services, lease/rental equipment, mileage, office supplies, and uniforms are more than offset by reductions in funding for auto repairs/maintenance, maintenance service contracts, printing and binding, electrical services, and telephone services.
- Funding for 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 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Sheriff | | | | |
| Animal Control Clerk | 1 | 1 | 1 | 1 |
| Animal Control Shelter Assistant | 3 | 3 | 3 | 7 |
| Animal Control Shelter Assistant <i>part-time</i> | 3.65 | 3.65 | 3.65 | 0.63 |
| Animal Control Shelter Manager | 1 | 1 | 1 | 1 |
| Captain | 3 | 3 | 3 | 3 |
| Captain - Animal Control | 1 | 1 | 1 | 1 |
| Captain - Courts | 1 | 1 | 1 | 1 |
| Civil Process Clerk | 1 | 1 | 1 | 1 |
| Communications Officer | 18 | 18 | 18 | 20 |
| Communications Officer <i>part-time</i> | 1.00 | 1.00 | 1.00 | 1.00 |
| Communications Operator | 9 | 9 | 9 | 11 |
| Communications Supervisor | 5 | 5 | 5 | 5 |
| Crime Analyst | 1 | 1 | 1 | 1 |
| Crime Analyst <i>part-time</i> | 0.50 | 0.50 | 0 | 0 |
| Criminal Warrants Clerk | 2 | 2 | 2 | 2 |
| Criminal Warrants Supervisor | 1 | 1 | 1 | 1 |
| Deputy Sheriff | 74 | 80 | 80 | 76 |
| Deputy Sheriff <i>part-time</i> ¹ | 7.93 | 7.93 | 4.02 | 4.02 |
| Deputy Sheriff - Animal Control | 8 | 8 | 8 | 9 |
| Deputy Sheriff - Animal Control <i>part-time</i> | 0.50 | 0.50 | 0.50 | 0.50 |
| Deputy Sheriff - Courts | 33 | 38 | 38 | 38 |
| Deputy Sheriff - Courts <i>part-time</i> ¹ | - | - | 7.17 | 7.17 |
| Deputy Sheriff - School Resource Officer (SRO) | 16 | 16 | 17 | 28 |
| Detective | 17 | 20 | 20 | 20 |
| Detective <i>part-time</i> | 2.39 | 2.39 | 2.39 | 2.39 |
| Emergency Communications Manager | 1 | 1 | 1 | 1 |
| Evidence/Property Custodian | 1 | 1 | 1 | 1 |
| First Sergeant | 12 | 12 | 12 | 12 |
| First Sergeant - Courts | 1 | 1 | 1 | 1 |
| Lieutenant | 4 | 4 | 4 | 4 |
| Lieutenant - Courts | 1 | 1 | 1 | 1 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Sheriff <i>cont'd</i> | | | | |
| Major | 2 | 2 | 2 | 2 |
| Office Manager I | 2 | 2 | 2 | 2 |
| Office Manager I <i>part-time</i> | 0.50 | 0.50 | 0.63 | 0.63 |
| Office Manager II | 1 | 1 | 1 | 1 |
| Operations Supervisor | 1 | 1 | 1 | 1 |
| Parking Enforcement <i>part-time</i> | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Assistant | 0 | 1 | 2 | 2 |
| Program Assistant <i>part-time</i> | 1.50 | 1.00 | 1.00 | 1.00 |
| Program Assistant - Courts <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Records Clerk | 2 | 2 | 2 | 2 |
| Records Clerk <i>part-time</i> | 1.26 | 1.26 | 0.63 | 0.63 |
| Records Manager | 1 | 1 | 1 | 1 |
| Secretary <i>part-time</i> | 0.50 | 0.63 | 0 | 0 |
| Sergeant | 13 | 13 | 13 | 13 |
| Sergeant - Animal Control | 1 | 1 | 1 | 1 |
| Sergeant - Courts | 1 | 1 | 1 | 1 |
| Sheriff | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 261.36 | 275.99 | 279.62 | 292.60 |
| ¹ <i>Part-time FTEs for Deputy Sheriff - Courts are included in the Deputy Sheriff part-time count for FY 2017 Revised and FY 2018 Adopted. The FY 2018 Revised budget and forward tracks these positions separately.</i> | | | | |

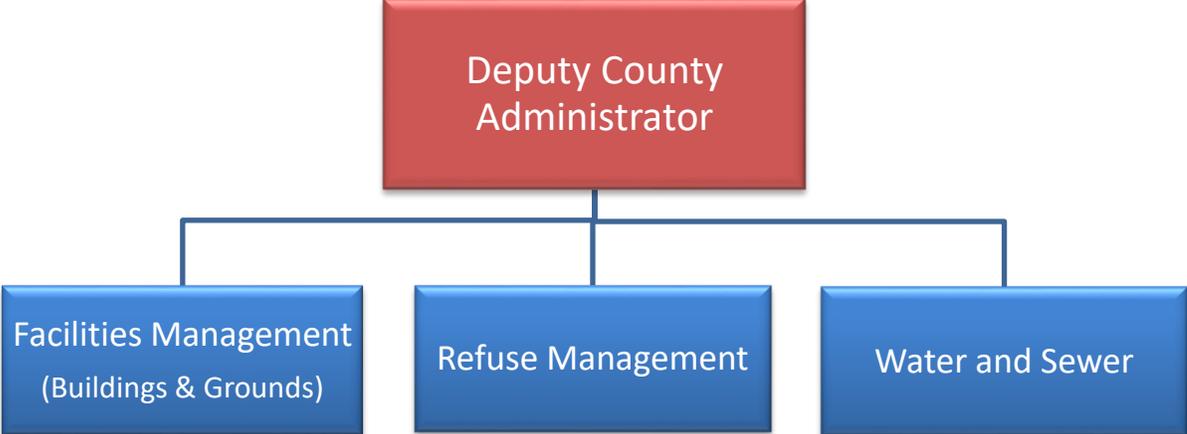
| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Fire, Rescue and Emergency Management | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Battalion Chief | 6 | 6 | 6 | 6 |
| Business Manager | 1 | 1 | 1 | 1 |
| Captain | 14 | 14 | 14 | 14 |
| Chief | 1 | 1 | 1 | 1 |
| Deputy Chief | 2 | 2 | 2 | 2 |
| Division Chief - Emergency Services Coordinator | 1 | 1 | 1 | 1 |
| Division Chief - Fire Prevention | 1 | 1 | 1 | 1 |
| Division Chief - Health & Safety | 1 | 1 | 1 | 1 |
| Division Chief - Training Officer | 1 | 1 | 1 | 1 |
| EMS Training Coordinator (Civilian) | 0 | 1 | 1 | 1 |
| Financial Assistant | 1 | 1 | 1 | 1 |
| Fire Inspector <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Fire Services Technician | 1 | 1 | 1 | 1 |
| Firefighter; Firefighter/Medic | 147 | 148 | 147 | 158 |
| FREM Mechanic | 2 | 2 | 2 | 2 |
| FREM Mechanic/Service Writer (Civilian) | 0 | 1 | 1 | 1 |
| Lieutenant | 26 | 26 | 33 | 33 |
| Revenue Recovery Technician | 1 | 1 | 1 | 1 |
| Training Assistant | 1 | 1 | 1 | 1 |
| Volunteer FREMS Recruit/Retention Coordinator | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 209.63 | 212.63 | 218.63 | 229.63 |
| Court Services Unit | | | | |
| Court Services | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 2 | 2 | 2 | 2 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Building Division | | | | |
| Building Office Assistant | 2 | 1 | 0 | 0 |
| Clerk <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0 |
| Code Enforcement Officer | 2 | 2 | 2 | 2 |
| Commercial Inspector | 5 | 5 | 5 | 5 |
| Commercial/Residential Plans Reviewer | 2 | 2 | 2 | 3 |
| Deputy Building Official | 1 | 1 | 1 | 1 |
| Director of Code Compliance/Chief Building Official | 1 | 1 | 1 | 1 |
| Fire Protection & Commercial Plans Reviewer | 1 | 1 | 1 | 1 |
| Front Desk Supervisor | 1 | 1 | 0 | 0 |
| Inspections Supervisor | 1 | 1 | 1 | 1 |
| Office Manager II | 0 | 0 | 1 | 1 |
| Permits Technician | 2 | 3 | 3 | 4 |
| Residential Combination Code Inspector | 1 | 1 | 1 | 1 |
| Residential Plans Reviewer | 1 | 1 | 1 | 1 |
| Senior Permits Technician | 0 | 0 | 1 | 1 |
| Structural Engineer | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 21.63 | 21.63 | 21.63 | 23 |
| TOTAL FTEs Public Safety | | | | |
| | 494.62 | 512.25 | 521.88 | 547.23 |



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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | | | | | |
| | \$40,643,369 | \$37,302,267 | \$43,280,382 | \$44,636,820 | \$35,515,342 |
| TOTAL REVENUES | \$40,643,369 | \$37,302,267 | \$43,280,382 | \$44,636,820 | \$35,515,342 |
| EXPENDITURES: (by department) | | | | | |
| Facilities Management (Bldg & Grounds) | \$4,683,367 | \$4,265,037 | \$4,941,208 | \$4,965,216 | \$4,981,717 |
| Refuse Management | \$4,432,197 | \$3,606,525 | \$4,306,073 | \$4,352,389 | \$4,194,802 |
| Water & Sewer | \$30,518,056 | \$27,463,527 | \$30,927,443 | \$30,995,413 | \$32,370,945 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$39,633,620 | \$35,335,089 | \$40,174,724 | \$40,313,018 | \$41,547,464 |
| Water & Sewer Transfers Out | \$7,551,573 | \$7,100,752 | \$9,888,441 | \$10,695,909 | \$577,907 |
| TOTAL EXPENDITURES | \$47,185,193 | \$42,435,841 | \$50,063,165 | \$51,008,927 | \$42,125,371 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$14,933,409 | \$13,739,826 | \$14,708,816 | \$15,055,822 | \$15,439,969 |
| Operating | \$13,570,768 | \$11,103,237 | \$14,306,721 | \$14,036,817 | \$14,428,378 |
| Capital | \$537,413 | \$396,996 | \$549,563 | \$610,755 | \$1,092,594 |
| Debt Service | \$10,592,030 | \$10,095,030 | \$10,609,624 | \$10,609,624 | \$10,586,523 |
| Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$39,633,620 | \$35,335,089 | \$40,174,724 | \$40,313,018 | \$41,547,464 |
| NET TAX SUPPORT * | \$6,541,824 | \$5,133,574 | \$6,782,783 | \$6,372,107 | \$6,610,029 |

*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 has resulted in an increased workload for Facilities Management staff and an increase in total square footage to 291,032. There are currently a number of facilities in the planning and design phase: Animal Shelter expansion – 11,000 square feet; Utilities Lab expansion – 1,500 square feet; Fire/Rescue Station Co. 12 – 12,000 square feet; Fire/Rescue Station Co. 6 bunkroom addition – 2,000 square feet (estimate); Fire/Rescue Logistics & Training Center – 20,000 square feet (estimate); Judicial Center expansion – 31,000 square feet. 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.



2018 and 2019 Focus/Highlights –

- Making recycling easier.** Single stream recycling is expected to continue to grow through the purchase of additional single stream compactors in FY 2018 and FY 2019, as well as expanding single stream recycling into County buildings and facilities. 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.
- Leaf/green waste composting.** Staff continues to work with the Virginia Department of Environmental Quality to develop a phased implementation of a leaf/green waste program that will divert yard and green waste from the landfill to be processed into compost.



- **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) will continue and expansion at the Motts Run Water Treatment Plant is in the planning process. 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.** Plans to migrate to electronic work orders are underway and will be completed during FY 2018 and FY 2019.



Long Term Goals –

- **Well-maintained facilities.** Facilities Management provides safe, clean, and well-maintained facilities for the employees and citizens of Spotsylvania County in a cost-effective and professional manner.
- **Preservation of water quality and environment.** The Utilities Department will produce safe water for County residents and will help protect the water quality of the Rappahannock River and Chesapeake Bay through wastewater treatment.
- **Energy management.** The EnergyStar Portfolio Management program was implemented in an effort to better track energy usage at primary County facilities, and an additional software module, Utility Trac, was added to our web-based facilities work order system. Both of these programs enable Facilities Management to monitor energy

usage, identify problem areas and track the benefit of energy upgrades to County facilities. Energy consumption at facilities will be tracked for power, gas, oil and water and sewer. In addition Utility Trac will enable Facilities Management to track Green House Gas emissions, carbon foot prints, compile and track utility billing and conduct billing audits to determine billing anomalies.

- **Improve landfill utilization rate.** Staff will recommend methods or programs to implement an increase in the landfill utilization factor (compacting of the facility's air space) such as use of a larger, GPS enabled compactor, more efficient leaf/green waste composting, and landfill gas utilization. Staff will also remain open to proposals and information to support alternate solid waste management solutions.



Short Term Objectives –

- **Outsourcing.** Custodial services, grounds keeping and HVAC maintenance are currently outsourced at several facilities. Facilities Management staff will continue to consider outsourcing of service as an alternative to hiring additional staff to meet the increasing demands for facilities services.
- **Phased equipment replacement.** Staff will continue to take advantage of any opportunities that would help maximize the useful life of equipment while maintaining service levels. A phased equipment replacement plan is included in the CIP.
 - **Increase recycling efforts.** Staff will increase its public outreach efforts to help increase public awareness of environmental issues and recycling services currently available to County residents, including the single stream recycling program.
 - **Regulated operations of water and wastewater facilities.** Staff will operate all water and wastewater treatment facilities in a manner that meets the goal of providing water and sewer services to citizens as effectively as possible while maintaining all operating permits in good standing and avoiding permit violations.
- **Litter Control.** Litter Control staff will monitor and clean up roadside litter on a regular and as needed basis. With over 1,680 miles of roadway in the County, roadways are often littered with general roadside litter, the occasional lost load of debris, and illegal dumping locations.



Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|----------------|----------------|------------------|------------------|------------------|-----------------|
| Number of County-owned buildings with a Facility Condition Index (FCI) ¹ of: | | | | | | |
| • Good | 90 | 105 | 107 | 108 | 110 | 119 |
| • Fair | 25 | 7 | 8 | 7 | 5 | 0 |
| • Poor | 7 | 7 | 4 | 4 | 4 | 0 |
| Total number of buildings maintained | 122 | 119 | 119 | 119 | 119 | 119 |
| Tons of refuse hauled | 48,000 | 51,000 | 55,000 | 54,000 | 54,000 | 50,000 |
| Number of reportable refuse hauling on-road incidents | 0 | 1 | 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) ² | 37% | 35% | 37% | 39% | 39% | 50% |
| Percent of biosolids composted ³ | 100% | 100% | 100% | 100% | 100% | 100% |
| Treatment compliance: | | | | | | |
| • Water | 100% | 100% | 100% | 100% | 100% | 100% |
| • Wastewater | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of customers affected by planned water service disruptions: | | | | | | |
| • 0-4 hours | 63 | 45 | 263 ⁴ | 45 | 48 | 0 |
| • 4-12 hours | 6 | 0 | 117 ⁴ | 5 | 5 | 0 |
| • 12+ hours | 0 | 0 | 0 | 0 | 0 | 0 |

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|----------------|----------------|----------------|------------------|------------------|-----------------|
| Number of customers affected by unplanned water service disruptions: | | | | | | |
| • 0-4 hours | 403 | 350 | 305 | 50 | 50 | 0 |
| • 4-12 hours | 50 | 5 | 5 | 0 | 0 | 0 |
| • 12+ hours | 0 | 0 | 11 | 0 | 0 | 0 |
| Sewer overflows per 100 miles | 2.4 | 2.4 | 0.7 | 0 | 0 | 0 |
| Water line leaks and breaks per 100 miles | 12.78 | 4.7 | 6.1 | 4.0 | 4.2 | 0 |
| Water loss ⁵ | 3.4% | 6.9% | 8.9% | 6.8% | 7.9% | <9.0% |
| Sewage collection system capacity failures per 100 miles | 4.4 | 4.2 | 1.9 | 0 | 0 | 0 |
| Percent of satisfactory health inspection reports | 100% | 100% | 100% | 100% | 100% | 100% |

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

² Represents the percentage of waste diverted from the landfill through recycling efforts. The State mandates a 25% recycling rate.

³ Represents the percentage of sludge diverted from the landfill through composting efforts.

⁴ The increase for FY 2017 is attributable to more accurate tracking of developer tie-ins, pipe relocation projects, and line extension projects.

⁵ Quantifies the percentage of produced water that fails to reach customers and cannot otherwise be accounted for through authorized usages.

Overview of Public Works Departments

Spotsylvania's Public Works function is a combination of three departments providing services to both the employees of Spotsylvania County and the citizens: 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Railroad Reimbursement | \$209,042 | \$209,042 | \$200,000 | \$200,000 | \$200,000 |
| Rental of General Property | \$59,428 | \$59,727 | \$61,228 | \$61,228 | \$61,228 |
| Courthouse Maintenance Fees | \$45,000 | \$41,478 | \$45,000 | \$45,000 | \$45,000 |
| Street Lights | \$6,500 | \$6,168 | \$6,500 | \$6,500 | \$6,500 |
| TOTAL REVENUES | \$319,970 | \$316,415 | \$312,728 | \$312,728 | \$312,728 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,377,706 | \$1,224,275 | \$1,329,009 | \$1,354,280 | \$1,363,574 |
| Operating | \$3,303,402 | \$3,038,503 | \$3,551,683 | \$3,553,035 | \$3,618,143 |
| Capital | \$2,259 | \$2,259 | \$60,516 | \$57,901 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,683,367 | \$4,265,037 | \$4,941,208 | \$4,965,216 | \$4,981,717 |
| NET TAX SUPPORT | \$4,363,397 | \$3,948,622 | \$4,628,480 | \$4,652,488 | \$4,668,989 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increase in funding for the Administration division for auto repairs/maintenance is more than offset by reductions in funding for management consulting services, telephone services, and education/training.
- Increase in funding for the Maintenance division for expanded outsourcing of janitorial services which is offset by a reduction in part-time funding.

Facilities Management *continued*

Notable FY 2019 Budget Changes *continued*

- Increases in funding for the Maintenance division for HVAC system repairs/maintenance, maintenance service contracts, motor vehicle insurance, repairs/maintenance supplies, and vehicle/equipment supplies are partially offset by reductions in funding for auto repairs/maintenance, education/training, agricultural/animal supplies, and uniforms.
- Funding for a replacement vehicle for the Maintenance division. Funding for all General Fund vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
- Increases in funding for the General Buildings and Grounds division for electrical services and property insurance are more than offset by reductions in funding for heating services and telephone services.

Refuse Management

Purpose

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

Refuse Collection is responsible for collecting and hauling of refuse, sludge, and recyclables from the County's convenience sites and wastewater plants; preparing recyclables for market and transporting; operation of the mulching program; and performing illegal dump cleanups.

Refuse Disposal operates the County's only sanitary landfill in an efficient manner, and ensures that it meets and complies with all County, State and Federal guidelines and regulations, and maintains the County's three closed landfills in regard to post-closure care/maintenance, groundwater monitoring, and methane gas monitoring.

Recycling and Litter Control provides residents the opportunity and means to protect and enhance their natural environment by educating and encouraging residents to conserve natural resources and divert waste by implementing the following guidelines: source reduction, recycling, pollution control and energy/water conservation. Recycling markets recyclable commodities, coordinates the cleanup of litter within the County, and provides environmental education with the Spotsylvania Environmental Education Development (SEED) program, an interactive mobile unit used for education programs at the Schools and community events.

Refuse Management

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Refuse Disposal Fees | \$1,900,000 | \$1,975,586 | \$1,800,000 | \$2,100,000 | \$1,900,000 |
| Recycling Revenue | \$285,000 | \$375,704 | \$285,000 | \$460,000 | \$285,000 |
| Litter Control Grant | \$20,270 | \$20,270 | \$20,270 | \$20,270 | \$19,262 |
| Journey Through Chesapeake Bay Camp Fees | \$19,500 | \$19,070 | \$19,500 | \$19,500 | \$19,500 |
| Commercial Refuse Hauler Fees | \$16,000 | \$17,150 | \$12,000 | \$18,000 | \$15,000 |
| Weed and Debris | \$10,000 | \$11,143 | \$10,000 | \$10,000 | \$10,000 |
| Towing Application/Inspection Fees | \$3,000 | \$2,650 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL REVENUES | \$2,253,770 | \$2,421,573 | \$2,151,770 | \$2,632,770 | \$2,253,762 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,955,810 | \$2,444,241 | \$2,876,687 | \$2,919,061 | \$2,761,108 |
| Operating | \$1,409,205 | \$1,099,311 | \$1,372,142 | \$1,379,084 | \$1,376,450 |
| Capital | \$67,182 | \$62,973 | \$57,244 | \$54,244 | \$57,244 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,432,197 | \$3,606,525 | \$4,306,073 | \$4,352,389 | \$4,194,802 |
| NET TAX SUPPORT | \$2,178,427 | \$1,184,952 | \$2,154,303 | \$1,719,619 | \$1,941,040 |

Refuse Management *continued*

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Decrease in funding for overtime and part-time in the Refuse Collection and Refuse Disposal divisions based on historical expenditures.
- Deletion of funding for overtime in the Recycling division.
- Increases in funding for the Refuse Collection division for health services, other professional services, subsistence/lodging, education/training, and vehicle/equipment fuels are partially offset by reductions in funding for maintenance service contracts and heating services.
- Increases in funding for the Refuse Disposal division for health services, maintenance service contracts, postal services, education/training, stone/hauling, office supplies, and vehicle/equipment fuels are more than offset by reductions in funding for auto repairs/maintenance, subsistence/lodging, and alternative daily cover consumable.
- Increase in funding for the Recycling/Litter Control division for uniforms is offset by a reduction in funding for auto repairs/maintenance.

Water & Sewer

Purpose

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

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

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

| Wastewater Treatment Facilities | | |
|---|-----------------|---|
| LOCATION | CAPACITY | |
| Massaponax | 9.4 MGD | <ul style="list-style-type: none"> - Plant staffing: 24-hours a day, 365 days a year - State-of-the-art biological nutrient removal facility |
| FMC | 4 MGD | <ul style="list-style-type: none"> - Plant staffing: 24-hours a day, 365 days a year - 1.5 MGD reserved for the City of Fredericksburg; operational costs are allocated to the City based upon the City's proportion of sewage flow to the facility. - includes three wastewater facilities for Spotsylvania County School Board (John J. Wright Educational and Cultural Center, Berkeley Elementary and Spotsylvania High School). These facility costs are billed directly to the School Board. |
| Thornburg | 345,000 GPD | <ul style="list-style-type: none"> - Plant staffing: 12-hours each weekday, 10-hours each weekend day |
| <p><i>MGD - million gallons per day</i> <i>GPD - gallons per day</i></p> | | |

Water & Sewer *continued*

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

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

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

Water & Sewer *continued*

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

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

Water & Sewer *continued***Water & Sewer**

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| User Fees | \$31,338,700 | \$31,085,482 | \$30,651,496 | \$30,651,496 | \$32,324,962 |
| Miscellaneous | \$1,666,857 | \$1,694,930 | \$1,585,914 | \$1,657,172 | \$1,666,600 |
| BAB Subsidy | \$502,400 | \$501,861 | \$501,861 | \$501,861 | \$503,478 |
| Interest | \$130,000 | \$201,132 | \$130,000 | \$130,000 | \$130,000 |
| Transfer from Transportation | \$100,000 | \$77,486 | \$100,000 | \$100,000 | \$100,000 |
| Transfer from Capital Projects | \$34,341 | \$116,670 | \$38,493 | \$38,493 | \$120,000 |
| Transfer from General Fund | \$120,000 | \$0 | \$0 | \$0 | \$0 |
| Use of (Addition to) Fund Balance | \$4,177,331 | \$886,718 | \$7,808,120 | \$8,612,300 | (\$1,896,188) |
| TOTAL REVENUES | \$38,069,629 | \$34,564,279 | \$40,815,884 | \$41,691,322 | \$32,948,852 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$10,599,893 | \$10,071,310 | \$10,503,120 | \$10,782,481 | \$11,315,287 |
| Operating | \$8,858,161 | \$6,965,423 | \$9,382,896 | \$9,104,698 | \$9,433,785 |
| Capital | \$467,972 | \$331,764 | \$431,803 | \$498,610 | \$1,035,350 |
| Debt Service | \$10,592,030 | \$10,095,030 | \$10,609,624 | \$10,609,624 | \$10,586,523 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$30,518,056 | \$27,463,527 | \$30,927,443 | \$30,995,413 | \$32,370,945 |
| Transfer to General/General Capital Projs/Utilities Cap Projs Funds | \$7,551,573 | \$7,100,752 | \$9,888,441 | \$10,695,909 | \$577,907 |
| TOTAL EXPENDITURES | \$38,069,629 | \$34,564,279 | \$40,815,884 | \$41,691,322 | \$32,948,852 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- The FY 2018 \$0.1 million placeholder budgeted for a compensation adjustment is removed from the FY 2019 Budget. The compensation adjustment occurred in FY 2018 and the resulting salary changes now reside in the personnel budgets within each division.
- Full year funding for the Director of Utilities/Public Works position that was funded half year in FY 2018.
- Full year funding for a Heavy Equipment Operator I (Composting) position that was funded half year in FY 2018.

Water & Sewer *continued***Notable FY 2019 Budget Changes** *continued*

- Funding for an Electrician I (Plant) position to address expanded responsibilities for electrical repairs and maintenance at water and wastewater treatment plants, the landfill and composting facilities, three wastewater treatment plants owned by the Schools, and other public works facilities.
- Funding for a Construction Technician I position for the Line Location Division due to the increasing number of water and sewer construction projects and new water/sewer line installations associated with development.
- Funding for two Utilities Field Crew Worker positions for valve maintenance and inspection.
- Funding for an asphalt cutter and equipment trailer for the Water & Sewer Transmission Division.
- Across all Utilities divisions, increases in funding for health services, auto repairs/maintenance, maintenance service contracts, electrical services, subsistence/lodging, education/training, uniforms, and chemical treatment supply are partially offset by reductions in funding for laboratory services, other professional services, repairs/maintenance, heavy equipment repairs/maintenance, telephone services, the industrial safety program, and operating supplies.
- Funding for replacement of three office chairs.
- Funding for three replacement vehicles.
- Funding for laboratory equipment, replacement pumps, clarifier gearbox, and high service pump and motor at the Ni River Water Treatment Plant.
- Funding for laboratory equipment, replacement pumps, and analyzer at the Motts Run Water Treatment Plant.
- Funding for asphalt resealing, replacement lighting, grinder, grit concentrator, analyzer, odor control canisters, and clarifier gearbox at the Massaponax Wastewater Treatment Plant.
- Funding for a bioreactor, replacement pumps, aerators, and a building to house a tractor at the FMC Wastewater Treatment Plant.
- Funding for replacement pumps at the Thornburg Wastewater Treatment Plant.
- Funding for a zero turn mower, mixer reel, temperature probes and completion of the asphalt replacement at the Composting Operations Division location.
- Funding for a replacement trailer jet unit for the Infiltration and Inflow Division.
- Funding for a digestion block, desiccators, pipet calibration system, muffle furnace, and microscope for the Laboratory Services Division.

Public Works Staffing

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

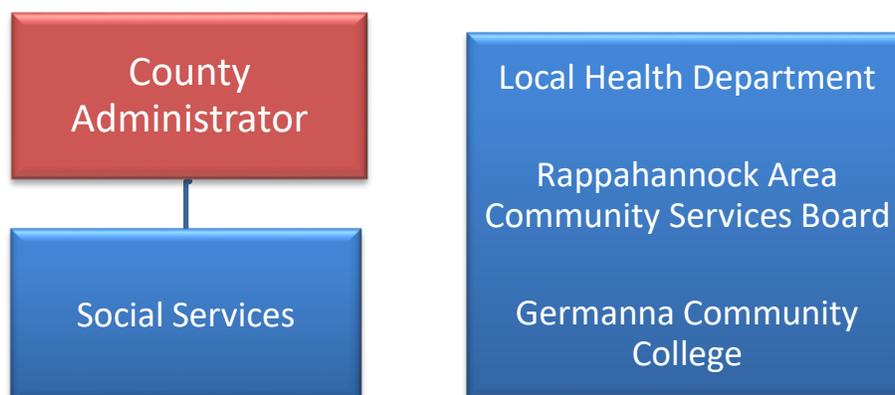
| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Facilities Management | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Construction Technician | 1 | 1 | 1 | 1 |
| Division Director - Facilities Management | 1 | 1 | 1 | 1 |
| Facilities Construction Manager | 1 | 1 | 1 | 1 |
| Facilities Maintenance Foreman | 1 | 1 | 1 | 1 |
| Facilities Maintenance Manager | 1 | 1 | 1 | 1 |
| Facilities Maintenance Technician | 1 | 1 | 1 | 1 |
| Maintenance Trade Worker | 1 | 1 | 1 | 1 |
| Maintenance Worker - Building | 4 | 4 | 4 | 4 |
| Maintenance Worker - Custodial | 2 | 2 | 2 | 2 |
| Maintenance Worker - Custodial <i>part-time</i> | 5.67 | 5.67 | 3.78 | 3.78 |
| Office Manager I | 1 | 1 | 1 | 1 |
| Sign Coordinator | 1 | 1 | 1 | 1 |
| Support Clerk | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 22.67 | 22.67 | 20.78 | 20.78 |
| Refuse Management | | | | |
| Administrative Assistant | 2 | 2 | 2 | 2 |
| Division Director – Solid Waste | 1 | 1 | 1 | 1 |
| Gate Attendant <i>part-time</i> | 23.50 | 23.50 | 25.00 | 25.00 |
| Heavy Equipment Maintenance Foreman | 1 | 1 | 1 | 1 |
| Heavy Equipment Mechanic/Welder | 1 | 1 | 1 | 1 |
| Laborer <i>part-time</i> | 1.76 | 1.76 | 2.52 | 2.52 |
| Manager Landfill | 1 | 1 | 1 | 1 |
| Operations Manager, Public Works | 1 | 1 | 1 | 1 |
| Recycling Technician | 1 | 1 | 1 | 1 |
| Scale Technician <i>part-time</i> | 2.13 | 2.13 | 2.13 | 2.13 |
| Solid Waste Equipment Operator I/II | 17 | 17 | 17 | 17 |
| Solid Waste Equipment Operator I/II <i>part-time</i> | 3.78 | 3.78 | 1.89 | 1.89 |
| Utilities Public Works Foreman | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 57.17 | 57.17 | 57.54 | 57.54 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Utilities | | | | |
| Administrative Assistant | 2 | 2 | 2 | 2 |
| Chemist I | 2 | 2 | 3 | 3 |
| Chief Water Plant Operator | 2 | 2 | 2 | 2 |
| Chief WW Plant Operator | 3 | 3 | 3 | 3 |
| Construction Inspector | 0 | 0 | 1 | 1 |
| Construction Technician I/II | 5 | 5 | 4 | 5 |
| Cross Connection Coordinator | 1 | 1 | 1 | 1 |
| Customer Service Representative | 3 | 3 | 3 | 3 |
| Deputy Director Utilities/Public Works | 1 | 1 | 1 | 1 |
| Director Utilities/Public Works | 1 | 1 | 1 | 1 |
| Division Director – Administration | 1 | 1 | 1 | 1 |
| Division Director – Capital Construction | 1 | 1 | 1 | 1 |
| Division Director – Engineering & Construction | 1 | 1 | 0 | 0 |
| Division Director – Field Services | 1 | 1 | 1 | 1 |
| Division Director – Laboratory | 1 | 1 | 1 | 1 |
| Division Director – Utility Operations | 0 | 0 | 1 | 1 |
| Division Director – Wastewater Treatment | 1 | 1 | 1 | 1 |
| Division Director – Water Production & Quality | 1 | 1 | 0 | 0 |
| Electrician I/II/III | 2 | 2 | 2 | 3 |
| Engineer I | 2 | 2 | 6 | 6 |
| Heavy Equipment Mechanic/Welder | 2 | 2 | 1 | 1 |
| Heavy Equipment Operator I/II | 6 | 6 | 6 | 6 |
| Heavy Equipment Operator I/II <i>part-time</i> | 0.50 | 0.50 | 0 | 0 |
| Lab Technician I/II | 1 | 1 | 0 | 0 |
| Lead Shift Operator | 0 | 0 | 11 | 11 |
| Manager Collection System | 1 | 1 | 1 | 1 |
| Manager Composting | 1 | 1 | 1 | 1 |
| Manager Customer Service | 1 | 1 | 1 | 1 |
| Manager Distribution System | 1 | 1 | 1 | 1 |
| Manager Engineering Data Management | 0 | 0 | 1 | 1 |
| Manager Engineering & Construction | 1 | 1 | 0 | 0 |
| Manager Laboratory | 1 | 1 | 1 | 1 |
| Manager Plant Maintenance/Electrical | 1 | 1 | 1 | 1 |
| Manager Water Treatment | 1 | 1 | 1 | 1 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Utilities cont'd | | | | |
| Meter Crew Leader | 0 | 0 | 1 | 1 |
| Meter Foreman | 1 | 1 | 0 | 0 |
| Meter Reader | 3 | 3 | 2 | 2 |
| Meter Technician | 1 | 1 | 1 | 1 |
| Plant Mechanic I/II/III | 5 | 5 | 5 | 5 |
| Plant Operator I/II/III | 36 | 36 | 26 | 26 |
| Project Manager I/II | 2 | 2 | 0 | 0 |
| Pump Station Mechanic | 1 | 1 | 2 | 2 |
| Safety Coordinator | 0 | 1 | 1 | 1 |
| Senior Construction Inspector | 0 | 0 | 1 | 1 |
| Solid Waste Equipment Operator I/II | 2 | 2 | 2 | 2 |
| Utilities Field Crew Foreman | 4 | 4 | 3 | 3 |
| Utilities Field Crew Worker I/II/III | 12 | 12 | 13 | 15 |
| Utilities Project Engineer | 1 | 1 | 0 | 0 |
| Utilities Worker | 3 | 3 | 3 | 3 |
| Well Operator (School Wells) | 0 | 1 | 0 | 0 |
| TOTAL FTEs | 119.50 | 121.50 | 121 | 125 |
| TOTAL FTEs Public Works | | | | |
| | 199.34 | 201.34 | 199.32 | 203.32 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | \$10,576,574 | \$10,788,887 | \$10,137,285 | \$13,128,167 | \$10,675,981 |
| TOTAL REVENUES | \$10,576,574 | \$10,788,887 | \$10,137,285 | \$13,128,167 | \$10,675,981 |
| EXPENDITURES: (by department) | | | | | |
| Local Health Department | \$647,569 | \$635,011 | \$647,569 | \$647,569 | \$647,569 |
| Rappahannock Area Community Services Board | \$365,045 | \$365,045 | \$396,984 | \$396,984 | \$393,026 |
| Department of Social Services (DSS) | \$9,861,125 | \$9,741,658 | \$9,690,237 | \$11,243,651 | \$10,395,639 |
| Children's Services Act | \$8,362,559 | \$8,716,702 | \$8,655,901 | \$8,657,013 | \$8,807,258 |
| Tax Relief for Elderly/Disabled | \$992,774 | \$1,113,904 | \$1,090,709 | \$1,090,709 | \$1,285,962 |
| Germanna Community College | \$229,395 | \$229,395 | \$230,520 | \$230,520 | \$89,171 |
| TOTAL EXPENDITURES | \$20,458,467 | \$20,801,715 | \$20,711,920 | \$22,266,446 | \$21,618,625 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$6,050,714 | \$5,692,498 | \$5,984,093 | \$6,266,703 | \$6,533,454 |
| Operating | \$13,364,969 | \$13,944,695 | \$13,605,879 | \$14,871,557 | \$13,751,503 |
| Capital | \$50,010 | \$50,618 | \$31,239 | \$37,477 | \$47,706 |
| TOTAL APPROPRIATED EXPENDITURES* | \$19,465,693 | \$19,687,811 | \$19,621,211 | \$21,175,737 | \$20,332,663 |
| NET TAX SUPPORT | \$9,881,893 | \$10,012,828 | \$10,574,635 | \$9,138,279 | \$10,942,644 |

* 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.

2018 and 2019 Focus/Highlights –

- **Staffing improvements.** Positions were reallocated within DSS to optimize resources and address priority areas of service. The Eligibility Worker and the Family Services Worker position classifications were expanded to include a career ladder. In FY 2018, staff made progress with its 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.
- **Locally funded emergency assistance.** Conduct fundraising events to create an on-going revenue stream for the locally funded emergency assistance program established to address crisis events or barriers to self-sufficiency being experienced by very low income/low income individuals and families, youth exiting foster care, and citizens returning from incarceration.
- **Document management.** Issues of document management, confidentiality, and case management efficiencies can be significantly improved with a paperless system. All new public assistance cases are being stored as electronic case records making files more accessible to workers. The transfer of all the open, primary eligibility program paper records to electronic files to improve management and security of case management documentation in benefit programs was completed in FY 2018.



- **Technology enhancements.** Tablets are being provided to Family Service Workers to allow for improved documentation and access to on-line resources and systems while in the field. The issuance of tablets was completed in FY 2018 and will decrease duplication of effort by allowing workers to document in real time and reduce the need to complete both paper and on-line applications and assessments.

Staff will also have the ability to use a single device to capture notes, photographs, and recordings that are essential to successful investigative practices. Clients having limited or no access to on-line resources will be assisted with accessing resources by workers. Workers will be able to utilize the tablets to conduct supportive and necessary case activities while in the field thereby maximizing time and effort.

- **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.

Long Term Goals –

- **People helping people.** DSS assists individuals and families with accessing appropriate State and Federal benefits programs to meet basic needs, and assists the clients in working towards the establishment/re-establishment of self-sufficiency.
- **Strengthen family units.** DSS provides access to resources that strengthen family units. Such services include education and direct provision of resources to families with children at risk for out-of-home placement and to elderly, emotionally, mentally, or physically disabled; or qualifying low-income adults.
- **Ensure the safety and well-being of children in agency custody.** DSS works to create safe and stable environments for children in custody, achieving permanent placement options when family reunification is not a viable option.
- **Investigate reports of abuse and neglect.** DSS works with County and community partners to appropriately address reported incidents of abuse and neglect.
- **Build cooperative and productive relationships with stakeholders.** DSS builds and reinforces relationships with regional agencies, community partners, other local social services agencies, State agencies, and local officials to better serve the needs of agency clients and the community.

Short Term Objectives –

- **Cooperative investigative services.** Monthly meetings are held with the Safe Harbor Child Advocacy Center Multi-disciplinary Team (MDT) for new and on-going child abuse cases and the Sexual Assault Response Team (SART) for sexual assault cases. This working group includes the Sheriff's office, a prosecutor from the Commonwealth's Attorney's office, two Social Services CPS workers, and a member of the Victim/Witness office. The purpose of these teams and the cooperative agreements with various law enforcement agencies and services are to delineate the roles of the involved agencies, lessen the likelihood of duplicated services, define gaps in existing services, and initiate, develop and expand collaboration. In particular, this working group investigates cases in unison so that victims have to tell their account only once.
- **Provide service programs.** DSS will provide education and skills training to improve opportunities for jobs for recipients of public assistance.
- **Evaluation of program processes.** DSS will embrace the core value of continuous improvement and review processes, procedures and protocols in benefit programs, service programs, administration, and CSA. To determine opportunities to improve efficiency and effectiveness, staff will identify key processes; ensure sufficient documentation exists to adequately communicate the requirements of the process; and establish a basis to evaluate the health of those processes.

- **Evaluate performance.** DSS will regularly review agency status with respect to State and Federal compliance in all areas of operation and in the outcomes being experienced by clients.
- **Ensure maximum use of State and local revenues.** DSS will review allocation of resources against priority needs and opportunities in a continuing effort to leverage the greatest potential in addressing the core responsibilities of the agency.

Measures –

| Measure | CY 2015 Actual | CY 2016 Actual | CY 2017 Actual | CY 2018 Estimate | CY 2019 Estimate | Ultimate Target ⁴ |
|---|----------------|----------------|----------------|------------------|------------------|------------------------------|
| Percent of benefit programs' key compliance targets met ^{1,2} | 16.7% | 33.3% | n/a | 67.0% | 83.0% | 100% |
| Percent of Virginia Initiative for Employment not Welfare (VIEW) clients employed ² | 59.7% | 61.3% | n/a | 55.0% | 65.0% | 50% |
| Percent of Foster Care discharges to reunification that occur within 12 months of their removal | 100.0% | 46.7% | 100.0% | 85.0% | 70.0% | 75% |
| Percent of founded child abuse/neglect complaints with no recurrence ³ | 99.3% | 100.0% | 100.0% | 99.0% | 99.0% | 95% |
| Foster Care discharges to permanency | 71.7% | 80.4% | 85.0% | 80.0% | 80.0% | 86% |
| Percent of founded adult abuse/neglect complaints with no recurrence | 71.0% | 66.0% | 79.0% | 80.0% | 80.0% | 90% |

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

² The state reporting of multiple elements of this metric was suspended during CY 2017. It is anticipated that full reporting will be active before the end of CY 2018.

³ Within two years of initial founded complaint of abuse/neglect.

⁴ 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

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| Well/Septic Permit Fees (Local) | \$30,000 | \$44,175 | \$30,000 | \$35,000 | \$40,000 |
| TOTAL REVENUES | \$30,000 | \$44,175 | \$30,000 | \$35,000 | \$40,000 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$647,569 | \$635,011 | \$647,569 | \$647,569 | \$647,569 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$647,569 | \$635,011 | \$647,569 | \$647,569 | \$647,569 |
| NET TAX SUPPORT | \$617,569 | \$590,836 | \$617,569 | \$612,569 | \$607,569 |

Rappahannock Area Community Services Board

Purpose

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

The RACSB works closely with the judicial system and 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$365,045 | \$365,045 | \$396,984 | \$396,984 | \$393,026 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$365,045 | \$365,045 | \$396,984 | \$396,984 | \$393,026 |
| NET TAX SUPPORT | \$365,045 | \$365,045 | \$396,984 | \$396,984 | \$393,026 |

Notable FY 2019 Budget Changes

- Increase in funding for the following:
 - 2% salary increase for clinicians; and,
 - The addition of a nurse position and a substance abuse case manager position.
- Increase is offset by a reduction due to the Teen Parenting Program being assumed by Healthy Families Rappahannock Area in FY 2019.

Social Services

Purpose

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

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

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

Department of Social Services (DSS)

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| Public Assistance/Welfare Admin | \$7,050,324 | \$7,342,695 | \$6,559,483 | \$7,830,497 | \$6,802,124 |
| DSS Local Revenue | \$0 | \$57,663 | \$0 | \$0 | \$0 |
| Grant Revenue | \$1,622 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$7,051,946 | \$7,400,358 | \$6,559,483 | \$7,830,497 | \$6,802,124 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$6,003,662 | \$5,646,082 | \$5,936,511 | \$6,218,009 | \$6,482,796 |
| Operating | \$3,807,453 | \$4,044,958 | \$3,722,487 | \$4,988,165 | \$3,865,137 |
| Capital | \$50,010 | \$50,618 | \$31,239 | \$37,477 | \$47,706 |
| TOTAL APPROPRIATED EXPENDITURES | \$9,861,125 | \$9,741,658 | \$9,690,237 | \$11,243,651 | \$10,395,639 |
| NET TAX SUPPORT | \$2,809,179 | \$2,341,300 | \$3,130,754 | \$3,413,154 | \$3,593,515 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for the conversion of a part-time Family Services Worker II position to full-time.
- Funding for the conversion of a part-time Bilingual Aide position to full-time.
- Funding for a part-time Aide II position.

Social Services *continued***Notable FY 2019 Budget Changes** *continued*

- Changes in regional agency contributions are shown in the table on page 271.
- Increases in funding for legal services, janitorial services, motor vehicle insurance, subsistence/lodging, education/training, office supplies, food supplies/service, and operating supplies are partially offset by reductions in funding for electrical services and postal services.
- An overall increase in funding for State programs with some programs increasing (Aid to Dependent Children – Foster Care, Adoption Subsidy Payments, Adult Services, Respite Program, Child Welfare, Spotsylvania Independent Living, and Safe Harbor) and some programs decreasing (Auxiliary Grants for Aged, Auxiliary Grants for Disabled, Refugee Assistance, Day Care/VIEW Purchased Services, Special Needs Adoptions, Family Preservation, and CDC Quality Initiative). The State provides funding for these programs using varying methodologies.
- Funding for replacement printers for State issued computers.
- Funding for two replacement vehicles.

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.

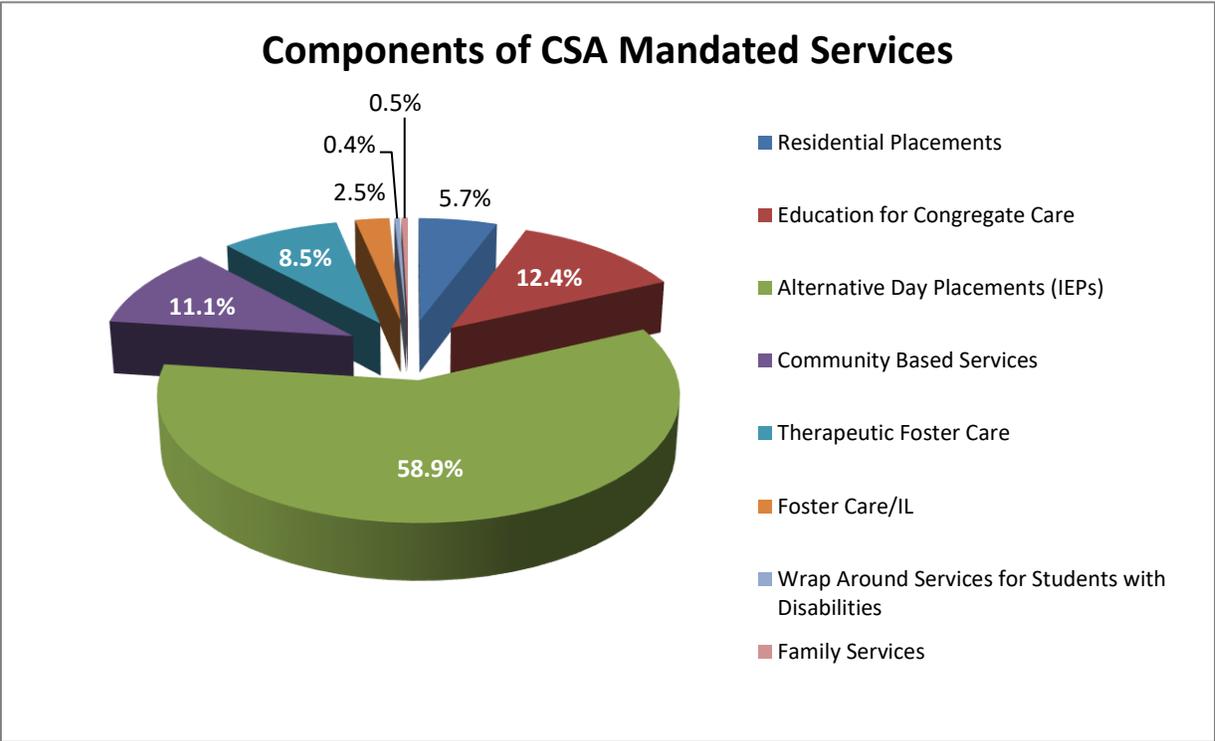
Children's Services Act

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | | | | | |
| Children's Services Act | \$3,494,628 | \$3,344,354 | \$3,547,802 | \$5,262,670 | \$3,833,857 |
| TOTAL REVENUES | \$3,494,628 | \$3,344,354 | \$3,547,802 | \$5,262,670 | \$3,833,857 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$47,052 | \$46,416 | \$47,582 | \$48,694 | \$50,658 |
| Operating | \$8,315,507 | \$8,670,286 | \$8,608,319 | \$8,608,319 | \$8,756,600 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$8,362,559 | \$8,716,702 | \$8,655,901 | \$8,657,013 | \$8,807,258 |
| NET TAX SUPPORT | \$4,867,931 | \$5,372,348 | \$5,108,099 | \$3,394,343 | \$4,973,401 |

Social Services *continued*

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Increases in funding for subsistence/lodging and education/training are more than offset by a reduction in funding for other professional services.
- \$150,000 is added to CSA Mandated Services to be consistent with FY 2017 actual expenditures and with trends in program utilization. Nearly 60% of the full Mandated Services program cost of \$8.7 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 \$8.7 million CSA Mandated Services cost are shown in the following graph based on FY 2016 services provided.



Germanna Community College

Purpose

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

Germanna Community College

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | | |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$229,395 | \$229,395 | \$230,520 | \$230,520 | \$89,171 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$229,395 | \$229,395 | \$230,520 | \$230,520 | \$89,171 |
| NET TAX SUPPORT | \$229,395 | \$229,395 | \$230,520 | \$230,520 | \$89,171 |

Notable FY 2019 Budget Changes

- Funding increase for operational costs due to State budget cuts which impacted the College in FY 2018. It is anticipated that the State funding will continue to steadily decline.
- Additionally, Germanna is requesting \$30,151 to integrate problem solving into the curriculum which is now a requirement of the College’s regional accreditor. The goal is to produce students with improved ability to solve problems in a variety of contexts, including in the workplace and as citizens. The County’s contribution to this program will fund a new position to implement a pilot program.
- The increase is offset by a decrease in funding based on FY 2018 being the seventh and final year of a seven year commitment of the construction costs related to the Academic Services Building project on the Fredericksburg Campus in Spotsylvania County.

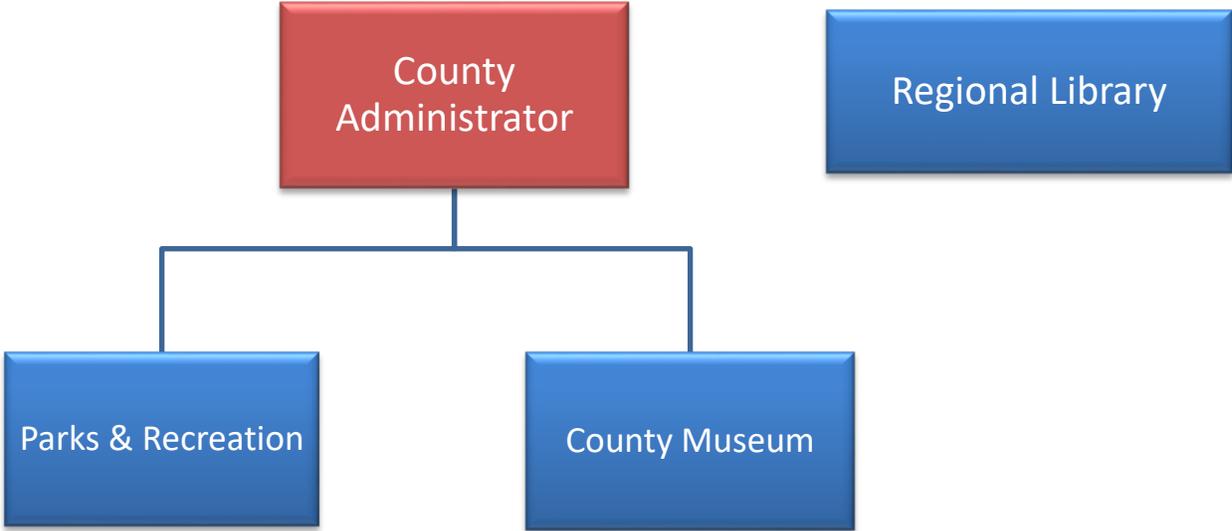
Health and Welfare Staffing

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

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Social Services | | | | |
| Administrative Assistant | 2 | 2 | 2 | 2 |
| Administrative Manager | 1 | 1 | 1 | 1 |
| Aide II | 4 | 5 | 5 | 5 |
| Aide II <i>part-time</i> | 1.26 | 0.63 | 0.63 | 1.26 |
| Bilingual Aide | 0 | 0 | 0 | 1 |
| Bilingual Aide <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0 |
| Clerk | 6 | 6 | 6 | 6 |
| CSA Office Assistant | 1 | 1 | 1 | 1 |
| CSA Program Administrator | 1 | 1 | 1 | 1 |
| Deputy Director | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| Eligibility Supervisor | 3 | 3 | 3 | 3 |
| Eligibility Supervisor <i>part-time</i> | 0.63 | 0.63 | 0 | 0 |
| Eligibility Worker I/II | 27 | 28 | 28 | 28 |
| Eligibility Worker I/II <i>part-time</i> | 0.63 | 0 | 1.26 | 1.26 |
| Family Services Supervisor | 3 | 4 | 4 | 4 |
| Family Services Worker I/II | 20 | 20 | 22 | 23 |
| Family Services Worker I/II <i>part-time</i> | 0.50 | 0.50 | 1.13 | 0.63 |
| Fraud Investigator | 1 | 1 | 1 | 1 |
| Office Assistant | 1 | 1 | 1 | 1 |
| Self-Sufficiency Worker | 3 | 3 | 3 | 3 |
| Senior Eligibility Worker | 3 | 3 | 3 | 3 |
| Senior PC Technician | 1 | 1 | 1 | 1 |
| Senior Family Services Worker | 5 | 5 | 5 | 5 |
| Special Programs Coordinator | 0 | 0 | 1 | 1 |
| Training Specialist | 3 | 3 | 3 | 3 |
| Volunteer Services Coordinator | 1 | 1 | 0 | 0 |
| TOTAL FTEs | 91.65 | 93.39 | 96.65 | 98.15 |
| TOTAL FTEs Health and Welfare | | | | |
| | 91.65 | 93.39 | 96.65 | 98.15 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| | \$698,193 | \$702,440 | \$689,692 | \$689,772 | \$717,585 |
| TOTAL REVENUES | \$698,193 | \$702,440 | \$689,692 | \$689,772 | \$717,585 |
| EXPENDITURES: (by department) | | | | | |
| Parks & Recreation | \$3,042,888 | \$2,804,990 | \$3,035,123 | \$3,080,657 | \$3,256,786 |
| County Museum | \$86,833 | \$80,779 | \$98,967 | \$103,767 | \$128,920 |
| Regional Library | \$4,191,317 | \$4,191,317 | \$4,386,632 | \$4,435,128 | \$4,830,523 |
| TOTAL EXPENDITURES | \$7,321,038 | \$7,077,086 | \$7,520,722 | \$7,619,552 | \$8,216,229 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,162,488 | \$2,014,186 | \$2,137,811 | \$2,183,345 | \$2,270,502 |
| Operating | \$5,058,661 | \$4,961,413 | \$5,251,752 | \$5,303,848 | \$5,768,794 |
| Capital | \$99,889 | \$101,487 | \$131,159 | \$132,359 | \$176,933 |
| TOTAL APPROPRIATED EXPENDITURES | \$7,321,038 | \$7,077,086 | \$7,520,722 | \$7,619,552 | \$8,216,229 |
| NET TAX SUPPORT | \$6,622,845 | \$6,374,646 | \$6,831,030 | \$6,929,780 | \$7,498,644 |

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.

2018 and 2019 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.



Hunting Run Reservoir

Long Term Goals –

- **Enhance quality of life for residents.** Staff will manage a variety of leisure activities to promote personal growth, physical fitness, and recreational opportunities for County residents. Additionally, the County will provide a quality system of parks, libraries, and other public spaces to enhance community life.
- **Sustainability.** Staff will pursue programs, facilities and events at a cost/expense ratio that is sustainable.

Short Term Objectives –

- **Services for the citizens.** Staff members strive daily to show that they value citizens by treating them with respect, while making decisions and enforcing County policies and procedures concerning the offering of quality programs and facilities for the purpose of promoting individual development and well-being.
- **Promotion and offering of desired programs.** Staff will continue surveying citizens and monitoring enrollments to determine desired recreational programs and services, and will increase citizens' awareness of such offerings through expanded promotion.



Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percent of direct program cost recovered via participation fees: ¹ | | | | | | |
| Basketball | 97% | 96% | 82% | 97% | 92% | >100% |
| Cheerleading | >100% | >100% | 80% | >100% | 90% | |
| Football | 60% | 59% | 54% | 65% | 60% | |
| Fall Soccer | >100% | >100% | >100% | >100% | >100% | |
| Spring Soccer | >100% | >100% | >100% | >100% | >100% | |
| Baseball | 87% | 98% | >100% | 91% | 95% | |
| Softball | 82% | 76% | 85% | 89% | 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% |

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percent of athletic fields that receive scheduled maintenance service | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of maintenance work orders processed | 129 | 302 | 382 | 415 | 455 | n/a |
| Number of times athletic fields are prepared for game play | 1,647 | 1,786 | 1,882 | 1,970 | 2,050 | n/a |
| Acres of land mowed/maintained | | | | | | |
| Active | 217.5 | 217.5 | 217.5 | 217.5 | 227.5 | n/a |
| Passive | 324.5 | 324.5 | 324.5 | 324.5 | 314.5 | |
| Total | 607 | 607 | 607 | 607 | 607 | |
| Number of program participants | 35,410 | 35,535 | 38,001 | 36,000 | 37,000 | 42,000 |
| Number of online registrations received | 1,572 | 1,334 | 1,408 | 1,500 | 1,450 | 2,000 |
| Visits to Central Rappahannock Regional Library (CRRL) branches ² | 1,456,943 | 1,382,494 | 1,490,001 | 1,519,801 | 1,550,197 | 2,000,000 |
| Research transactions at CRRL | 878,621 | 880,395 | 865,340 | 882,647 | 900,300 | 915,000 |
| Percent self-checkout transactions at CRRL | 28.1% | 29.0% | 29.3% | 30.0% | 30.5% | >30% |
| Library Wi-Fi connections | 730,320 | 878,554 | 994,663 | 1,014,556 | 1,034,847 | 900,000 |
| Public computer uses at CRRL ³ | 309,544 | 137,619 | 157,893 | 161,051 | 164,272 | 150,000 |

¹ 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.

² 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.

³ Due to a change in the public computer technology, as of FY 2016, the new automated statistics system counts each public computer session. In FY 2015 and prior, the counts were conducted manually and indicated each 1 hour period of use on each public computer.

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 12 park facilities, strategically located throughout the County: Arritt, Chewning, Cosner, Harrison Road, Hunting Run, Lee Hill, Legion Field, Loriella, Marshall, Mary Lee Carter, Ni River, and Patriot; and maintains five community centers: Berkeley, Chancellor, Lee Hill, Lick Run, and Todds Tavern. Parks & 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Rec Registration Fees | \$306,285 | \$280,678 | \$292,115 | \$292,115 | \$285,625 |
| Self-Supporting Activities | \$145,000 | \$161,608 | \$139,200 | \$139,200 | \$142,500 |
| Admission Loriella Park | \$53,130 | \$61,250 | \$49,660 | \$49,660 | \$54,645 |
| Use of Park Facilities | \$42,700 | \$46,619 | \$45,000 | \$45,000 | \$45,000 |
| Hunting Run Reservoir Fees | \$21,500 | \$23,855 | \$21,720 | \$24,000 | \$22,670 |
| Ni River Reservoir Fees | \$20,700 | \$20,533 | \$20,780 | \$20,780 | \$20,950 |
| Loriella Park Concessions | \$14,500 | \$19,756 | \$14,250 | \$14,250 | \$16,275 |
| Stonewall Jackson Run Fees | \$6,545 | \$6,545 | \$7,000 | \$0 | \$0 |
| P&R Sale Items | \$1,000 | \$817 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL REVENUES | \$611,360 | \$621,661 | \$590,725 | \$586,005 | \$588,665 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,127,058 | \$1,978,547 | \$2,101,822 | \$2,147,356 | \$2,233,521 |
| Operating | \$829,921 | \$741,036 | \$821,979 | \$821,979 | \$867,369 |
| Capital | \$85,909 | \$85,407 | \$111,322 | \$111,322 | \$155,896 |
| TOTAL APPROPRIATED EXPENDITURES | \$3,042,888 | \$2,804,990 | \$3,035,123 | \$3,080,657 | \$3,256,786 |
| NET TAX SUPPORT | \$2,431,528 | \$2,183,329 | \$2,444,398 | \$2,494,652 | \$2,668,121 |

Parks & Recreation *continued*

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for a Maintenance Worker position, which has been vacant and unfunded for several years.
- Increase in funding for self-supporting activities (with an offsetting increase in associated revenue), which is offset by a decrease in funding for sports programs (with an offsetting decrease in associated revenue).
- Increases in funding for sanitation services, food supplies, janitorial supplies, repairs/maintenance supplies, vehicle/equipment supplies and operating supplies.
- Deletion of funding of the Stonewall Jackson race event due to road course safety concerns. Revenue associated with this event is also deleted).
- Funding for replacement mowing equipment, two replacement mowers, and replacement automatic pool cleaner.
- Funding for replacement office chairs, replacement desk, and replacement pool deck chairs.
- Funding for replacement diving boards.
- Increase in funding for added median mowing along Rt. 208 from Wild Turkey Drive to Four Mile Fork; Rt. 3 from Bragg Road to Andora Drive; and the Rt. 1 corridor between Spotsylvania Parkway and the county line with Fredericksburg.
- \$81,550 in one-time funding from the General Fund balance for installation of irrigation on a practice field at Loriella, the conversion of Loriella Park soccer field and practice field to Bermuda turf, stone for several gravel parking lots, construction horseshoe pit area at various parks, repair of trail and disc golf course repairs at Loriella Park, and laser grade of several infields.
- \$14,355 in one-time funding from the General Fund balance for an event trailer stocked with tables, chairs, cones and trash cans.

County Museum

Purpose

The Spotsylvania County Museum is located at 9019 Old Battlefield Boulevard, on the first floor of the Merchant Square Building. The facility consists of 1,800 square feet of exhibit space and tells a comprehensive history of 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Transient Occupancy | \$86,833 | \$80,779 | \$98,967 | \$103,767 | \$128,920 |
| TOTAL REVENUES | \$86,833 | \$80,779 | \$98,967 | \$103,767 | \$128,920 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$35,430 | \$35,639 | \$35,989 | \$35,989 | \$36,981 |
| Operating | \$37,423 | \$29,060 | \$43,141 | \$46,741 | \$70,902 |
| Capital | \$13,980 | \$16,080 | \$19,837 | \$21,037 | \$21,037 |
| TOTAL APPROPRIATED EXPENDITURES | \$86,833 | \$80,779 | \$98,967 | \$103,767 | \$128,920 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for motor vehicle insurance due to the addition of a County vehicle in FY 2018 for staff use, which is offset by deleted mileage reimbursement funding.
- Increases in funding for education/training and vehicle/equipment fuels are offset by reductions in advertising, and lease/rental equipment.
- Funding for eight wayside exhibit panel bases and four exhibit cases.
- \$30,000 in one-time funding is added for museum collection development items. \$14,791 of this amount is funded with money reserved several years ago for the upcoming 300th anniversary of Spotsylvania County. The remaining \$15,209 is funded by the General Fund balance.

Regional Library

Purpose

The Central Rappahannock Regional Library (CRRL) system has branches in Spotsylvania, Stafford, and Westmoreland counties, and the City of Fredericksburg. Branches located in Spotsylvania County include the Salem Church Branch and the C. Melvin Snow Branch, located on Courthouse Road. Both County branches are owned and maintained by Spotsylvania County and the CRRL is responsible for the library operations including personnel and furnishings. The Salem Church, 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$4,191,317 | \$4,191,317 | \$4,386,632 | \$4,435,128 | \$4,830,523 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,191,317 | \$4,191,317 | \$4,386,632 | \$4,435,128 | \$4,830,523 |
| NET TAX SUPPORT | \$4,191,317 | \$4,191,317 | \$4,386,632 | \$4,435,128 | \$4,830,523 |

Regional Library *continued*

Notable FY 2019 Budget Changes

- The library's full \$4,591,049 base funding request is included in the Adopted Budget. Additionally, the County pays the debt service of the Salem Church Library branch which in FY 2019 will be \$167,834, and pays the utilities, insurance, and maintenance on the County's two branches.
- The base request is a \$204,417 increase in funding over the FY 2018 contribution and is for Spotsylvania's share of an anticipated 2% salary increase for library staff, a projected 3.9% increase in health insurance and VRS, and an increase for books and materials.
- In addition to the base request, one-time funding from the General Fund balance pays for the first year start-up and operations costs of two satellite library branches:
 - \$199,474 for a library branch to be located at the Spotsylvania Towne Centre, which will ease overcrowding and overuse of the Salem Church branch, in addition to being a community venue for mall visitors. (Subsequent to adoption of the FY 2019 Budget, the Board authorized two months of operations of the new 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.)
 - \$40,000 for a satellite location in the Berkeley district, which would provide weekly service bringing information access, computers, books and homework support to a part of the County lacking in connectivity.

While these new satellite branches will have on-going costs, Spotsylvania is responsible for the full start-up and first year costs. In subsequent years, the operating costs of the satellite facilities will be subsumed in the system-wide library budget and each participating jurisdiction will share in the costs of operations.

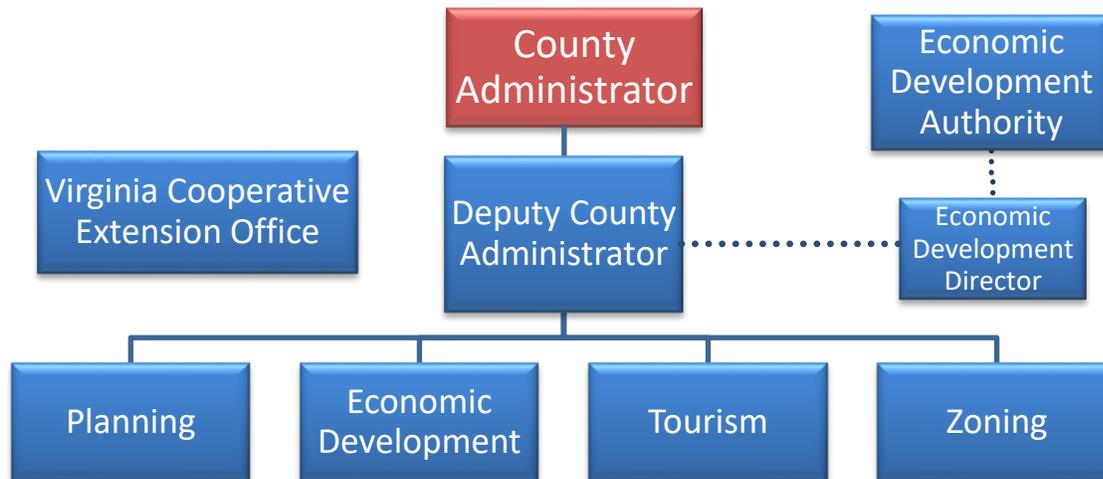
Parks, Recreation & Cultural Staffing

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

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Parks & Recreation | | | | |
| Administrative Support Supervisor | 1 | 1 | 1 | 1 |
| Athletic Facilities Foreman | 2 | 2 | 2 | 2 |
| Director | 1 | 1 | 1 | 1 |
| Maintenance Technician I | 2 | 2 | 2 | 2 |
| Maintenance Worker | 5 | 5 | 5 | 5 |
| Maintenance Worker <i>part-time</i> | 1.89 | 1.89 | 1.89 | 1.89 |
| Office Technician | 1 | 1 | 1 | 1 |
| Park Attendant <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Parks Manager | 1 | 1 | 1 | 1 |
| Parks & Grounds Foreman | 3 | 3 | 3 | 3 |
| Program Assistant | 1 | 1 | 1 | 1 |
| Program Assistant II | 1 | 1 | 1 | 1 |
| Recreation Manager | 1 | 1 | 1 | 1 |
| Recreation Programmer | 2 | 2 | 2 | 2 |
| Senior Marshall Center Attendant <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0.63 |
| Special Events Coordinator | 1 | 1 | 1 | 1 |
| Support Clerk | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 26.15 | 26.15 | 26.15 | 26.15 |
| Museum | | | | |
| Museum Curator | 0.63 | 0.63 | 0.63 | 0.63 |
| TOTAL FTEs | 0.63 | 0.63 | 0.63 | 0.63 |
| TOTAL FTEs Parks, Recreation & Cultural | | | | |
| | 26.78 | 26.78 | 26.78 | 26.78 |

Community Development

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



| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| Transfer from General Fund | \$3,252,075 | \$2,824,020 | \$2,824,302 | \$2,959,957 | \$3,059,500 |
| TOTAL REVENUES | \$6,185,027 | \$4,397,553 | \$4,067,318 | \$5,102,973 | \$4,730,692 |
| EXPENDITURES: (by department) | | | | | |
| Planning | \$966,812 | \$912,399 | \$997,260 | \$1,015,865 | \$1,029,029 |
| Economic Development | \$998,813 | \$813,626 | \$874,752 | \$904,917 | \$916,510 |
| Economic Development Opportunities Fund | \$2,697,908 | \$1,159,629 | \$906,755 | \$1,806,755 | \$1,280,113 |
| Tourism | \$616,522 | \$715,412 | \$593,963 | \$720,921 | \$750,755 |
| Extension Agents (VA Cooperative) | \$174,338 | \$157,816 | \$177,363 | \$179,087 | \$185,597 |
| Zoning Division | \$1,759,647 | \$1,570,139 | \$1,740,611 | \$1,836,491 | \$1,856,599 |
| SUBTOTAL - APPROPRIATED | \$7,214,040 | \$5,329,021 | \$5,290,704 | \$6,464,036 | \$6,018,603 |
| Transfer to General & Capital Projects Fund | \$395,284 | \$342,610 | \$249,024 | \$249,024 | \$322,610 |
| TOTAL EXPENDITURES | \$7,609,324 | \$5,671,631 | \$5,539,728 | \$6,713,060 | \$6,341,213 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,953,231 | \$2,790,875 | \$2,976,117 | \$3,014,638 | \$3,322,025 |
| Operating | \$4,197,672 | \$2,475,010 | \$2,223,676 | \$3,355,402 | \$2,625,830 |
| Capital | \$1,389 | \$1,389 | \$29,163 | \$32,248 | \$9,000 |
| Debt Service | \$61,748 | \$61,747 | \$61,748 | \$61,748 | \$61,748 |
| TOTAL APPROPRIATED EXPENDITURES | \$7,214,040 | \$5,329,021 | \$5,290,704 | \$6,464,036 | \$6,018,603 |
| NET TAX SUPPORT | \$3,929,192 | \$2,418,502 | \$2,466,402 | \$3,377,819 | \$2,959,103 |

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.”



2018 and 2019 Focus/Highlights –

- **Comprehensive Plan.** Planning staff began work on updating the County’s Comprehensive Plan in FY 2018. 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 in cooperation with Spotsylvania Greenways Initiative.
- **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.

Long Term Goals –

- **Contribute to a high quality of life.** The Planning Department seeks to provide planning services that contribute to a high quality of life now and into the future through advocating innovative planning practices and developing plans through public processes that reflect the vision of the County’s citizens. This is accomplished through long range planning, short range planning and transportation planning. The Zoning Department ensures that development and construction meets all applicable regulations and that proper land uses are occurring according to approved zoning.
- **Business growth and development.** The Economic Development office seeks to attract and retain diversified businesses to the County, increasing the tax base and providing a broad spectrum of employment opportunities to County residents.
- **Tourism.** The County’s Tourism office is committed to providing accurate, reliable information to locals and visitors concerning attractions in the area, and to marketing the County to draw events that will attract visitors.
- **Provide learning opportunities.** The Cooperative Extension office engages citizens in local relationship and collaborative partnerships by putting scientific knowledge to work to improve economic, environmental, and social well-being.
- **Farmers’ market.** The Cooperative Extension office continues its organization of the Spotsylvania Farmers’ Market, which has operated for 20 years, providing citizens with opportunities to purchase Virginia-grown produce, and providing farmers and local small businesses with a venue for marketing and selling their products.

- **Expansion of 4-H.** Each year, Spotsylvania 4-H works to start four new clubs, focusing on program areas of interest to Spotsylvania youth. Additionally, approximately 100 County youths attended 4-H Camp, enjoying educational classes, activities and games while gaining leadership skills.



Short Term Objectives –

- **Cross-training of department duties.** Staff will continue cross-training of various departmental functions to ensure that multiple staff members are familiar with various types of applications, issues, projects and procedures.
- **Streamlining processes.** Staff is engaged in evaluating project procedures with the goal of streamlining processes and shortening review timeframes for customers.
- **Staff qualifications and training.** Staff will remain abreast of best practices and other relevant planning, zoning and economic development topics, and will maintain required certifications.
- **Assistance to new and expanding businesses.** Staff is working with the Economic Development Authority (EDA) to establish initiatives such as the Small Business Incentive Program and the Business Resource Center to assist new and expanding businesses.
- **Increase number of events.** The Tourism office will bring more events to the area such as car shows, bike tours, and competitions to encourage more visitors to and overnight stays in the County.
- **Providing a guide to the area.** The Visitor Center informs locals and visitors about what there is to see and do in the area. Staff directs visitors to hotels, attractions and restaurants, and encourages them to stay in the area. Additionally, the Center sells tickets to area events, and offers maps and brochures about travel in the immediate area and in the state. Local school children use the Center as a resource when completing social studies and history assignments.
- **Regional tourism partnership.** Spotsylvania works with Stafford County and the City of Fredericksburg to reach visitors and encourage them to come eat, shop, play, and stay in this region of Virginia.
- **Providing research and educational programs.** The Cooperative Extension office will provide research and educational programs to help farmers learn new ways to produce income through alternative enterprises, improved marketing strategies, and management skills to help improve productivity through resource management, control of crop pests, soil testing, and livestock and crop production practices. Additionally, staff will teach homeowners how to use natural resources wisely and protect the environment through programs in gardening, landscaping, lawn care, composting, lawn waste management, and water quality.

Measures –

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|--|--|--|---|--|--|-------------------|
| Economic impacts of domestic travelers' spending ¹ : <ul style="list-style-type: none"> • Employment • Expenditures • Local tax receipts • Payroll • Lodging tax collected | 3,012 \$265.7m \$5.2m \$58.0m \$1.3m | 3,111 \$276.0m \$5.5m \$61.5m \$1.3m | Estimate: 3,187 \$287.5m \$5.7m \$64.2m \$1.4m | 3,264 \$299.5m \$5.9m \$67.1m \$1.4m | 3,343 \$312.0m \$6.2m \$70.0m \$1.5m | n/a |
| Percentage of Planning staff completing assigned professional development goal ² | n/a | n/a | 90% | 100% | 100% | 100% |
| Site plans approved in two or fewer reviews | 83% | 80% | 45% ³ | 85% | 85% | 85% |
| Number of update emails sent to development community | 5 | 5 | 4 | 5 | 5 | 5 |
| Number of Planners with American Institute of Certified Planners (AICP) certification | 60% | 60% | 60% | 60% | 80% | 80% |
| Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan | 7/8 | 7/8 | 8/8 | 8/8 | n/a ⁴ | n/a |
| Average number of days from submission to approval for Targeted Industry site plan projects | 6 | 45 | 110 ⁵ | 30 | 30 | 30 |
| Number of construction inspection requests: <ul style="list-style-type: none"> • Zoning • Erosion • Virginia Stormwater Management Program (VSMP) | 277 8,879 406 | 326 8,090 970 | 450 8,212 1,694 | 415 8,394 1,800 | 525 8,500 2,100 | n/a n/a n/a |
| Average number of days before reviews are complete: <ul style="list-style-type: none"> • Zoning • Erosion | 6 8 | 8 8 | 8 8 | 10 10 | 9 9 | 10 10 |
| Number of zoning investigations | 670 | 874 | 785 | 876 | 900 | n/a |

| Measure | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percentage of zoning inspections resolved within 90 days of initial investigation | 77% | 73% | 74% | 75% | 75% | 80% |
| Number of farmers' market vendors (calendar year) | 62 | 66 | 63 | 65 | 68 | 70 |
| Average weekly customer count at farmers' markets (calendar year) | 3,800 | 2,841 | 3,469 | 3,400 | 3,750 | 4,000 |
| Number of individuals assisted with gardening/landscape information (calendar year) | 705 | 1,022 | 850 | 700 | 700 | 700 |
| Number of individuals trained or recertified through pesticide education (calendar year) | 304 | 175 | 266 | 200 | 225 | 150 |
| Number of individuals assisted with pesticide information (calendar year) | 112 | 130 | 128 | 130 | 130 | 150 |
| Number of 4-H summer camp participants (calendar year) | 92 | 98 | 97 | 125 | 100 | 125 |
| Number of 4-H club members (calendar year) | 90 | 144 | 190 | 175 | 200 | 500 |
| Number of individuals receiving nutrition, health, or food safety information (calendar year) | 1,726 | 1,137 | 1,184 | 1,200 | 1,200 | 1,500 |
| Number of participants completing food safety courses (calendar year) | 111 | 194 | 282 | 100 | 300 | 100 |

¹ 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 <http://virginiascan.yesvirginia.org/localspending/localspending.aspx>.

² This is a new measure added in FY 2018. Historical information is not available.

³ Review of the plans revealed a number of reasons for the decrease in achieving approval after two site plan reviews. These included the complexity and size of several of the site plans, County comments not being addressed, changes to plans or property ownership after the first review triggering new revisions, and revisions necessary to meet Virginia Department of Transportation (VDOT) requirements.

⁴ An update to the County Comprehensive Plan will be underway in FY 2018 and FY 2019.

⁵ There was only one targeted industry project and it was converted to such after the initial review. After that, the majority of time was spent gaining legal document approval.

Overview of Community Development Departments

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

Planning

Purpose

The Planning Department provides expertise in the areas of plan development and program design to the Board, 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Planning Review Fees | \$259,380 | \$306,726 | \$259,380 | \$295,000 | \$259,718 |
| Plat Filing Fees | \$232,116 | \$177,373 | \$199,290 | \$199,290 | \$223,347 |
| Telecommunications Review Fee | \$30,000 | \$0 | \$15,000 | \$15,000 | \$15,000 |
| Planning Department Publications | \$650 | \$687 | \$600 | \$600 | \$700 |
| TOTAL REVENUES | \$522,146 | \$484,786 | \$474,270 | \$509,890 | \$498,765 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$866,324 | \$853,913 | \$875,533 | \$887,838 | \$922,406 |
| Operating | \$100,488 | \$58,486 | \$118,447 | \$124,747 | \$105,623 |
| Capital | \$0 | \$0 | \$3,280 | \$3,280 | \$1,000 |
| TOTAL APPROPRIATED EXPENDITURES | \$966,812 | \$912,399 | \$997,260 | \$1,015,865 | \$1,029,029 |
| NET TAX SUPPORT | \$444,666 | \$427,613 | \$522,990 | \$505,975 | \$530,264 |

Planning *continued*

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Annual stipends for the Planning Commissioners increased from \$4,800 to \$7,500, effective July 1, 2018.
- Increase in funding for other professional services for costs associated with an increased notification radius for public hearings.
- Increases in funding for printing/binding and janitorial services are more than offset by reductions in funding for electrical services, postal services, telephone services, subsistence/lodging, education/training, meeting expenses, and vehicle/equipment fuels.
- Funding for replacement office chairs.

Economic Development

Purpose

The Department of Economic Development provides services designed to attract, retain and facilitate expansion of high quality business and industry resulting in a stable, diverse local economy and an improved standard of living for the citizens of the County. 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$558,688 | \$544,164 | \$565,390 | \$580,555 | \$589,143 |
| Operating | \$438,736 | \$268,073 | \$309,362 | \$322,717 | \$327,367 |
| Capital | \$1,389 | \$1,389 | \$0 | \$1,645 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$998,813 | \$813,626 | \$874,752 | \$904,917 | \$916,510 |
| NET TAX SUPPORT | \$998,813 | \$813,626 | \$874,752 | \$904,917 | \$916,510 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Decrease in part-time funding based on historical expenditures.
- Prospect development funding is increased by \$25,000.
- Increases in funding for auto repairs/maintenance, software applications, janitorial services, dues/association memberships, education/training, subsistence/lodging, and mileage are partially offset by reductions in maintenance service contracts, telephone services, vehicle insurance, uniforms, and the annual contribution to the Fredericksburg Regional Alliance.
- Funding for a replacement vehicle. Funding for all General Fund vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.
- Based on historical expenditures, the Technology Incentive Grant program funding is reduced.

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| Transfer from General Fund | \$2,308,968 | \$1,053,067 | \$774,000 | \$1,674,000 | \$1,169,000 |
| Rental of General Property | \$69,004 | \$41,919 | \$36,619 | \$36,619 | \$61,748 |
| Use of (addition to) to Fund Balance | \$316,936 | \$55,349 | \$93,136 | \$93,136 | \$46,365 |
| Miscellaneous | \$0 | \$4,157 | \$0 | \$0 | \$0 |
| Interest on Investments | \$3,000 | \$5,137 | \$3,000 | \$3,000 | \$3,000 |
| TOTAL REVENUES | \$2,697,908 | \$1,159,629 | \$906,755 | \$1,806,755 | \$1,280,113 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$2,636,160 | \$1,097,882 | \$845,007 | \$1,745,007 | \$1,218,365 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$61,748 | \$61,747 | \$61,748 | \$61,748 | \$61,748 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,697,908 | \$1,159,629 | \$906,755 | \$1,806,755 | \$1,280,113 |
| Transfer to General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET TAX SUPPORT | \$2,308,968 | \$1,053,067 | \$774,000 | \$1,674,000 | \$1,169,000 |

Notable FY 2019 Budget Changes

- The FY 2019 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 – \$180,000
 - HDT incentive payments – \$140,000
 - Other previously approved incentives – \$94,000

Tourism

Purpose

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

Tourism

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Transient Occupancy Taxes | \$753,167 | \$790,556 | \$652,033 | \$647,233 | \$725,080 |
| Tourism Event Donations | \$41,425 | \$40,160 | \$41,425 | \$41,380 | \$41,425 |
| Tourism Miscellaneous Items | \$5,700 | \$5,076 | \$3,200 | \$3,200 | \$6,100 |
| Grant Revenues | \$9,750 | \$4,597 | \$0 | \$9,000 | \$0 |
| TOTAL REVENUES | \$810,042 | \$840,389 | \$696,658 | \$700,813 | \$772,605 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$151,775 | \$141,013 | \$145,054 | \$148,501 | \$372,030 |
| Operating | \$414,747 | \$357,131 | \$444,060 | \$481,960 | \$378,235 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Reservation of Transient Occupancy Excess | \$50,000 | \$217,268 | \$4,849 | \$90,460 | \$490 |
| TOTAL APPROPRIATED EXPENDITURES | \$616,522 | \$715,412 | \$593,963 | \$720,921 | \$750,755 |
| NET TAX SUPPORT | (\$193,520) | (\$124,977) | (\$102,695) | \$20,108 | (\$21,850) |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for the addition of four full-time Economic Development & Tourism (ED&T) Assistant positions is partially offset by the deletion of part-time and overtime funding for 10 Visitor Center Counselor positions.
- Funding for a Tourism Project Manager position, funded with the tourism portion of the transient occupancy tax.
- Increases in mileage, subsistence/lodging, education/training, lease/rental equipment, building rent and Tourism events are more than offset by reductions in funding for electrical services and telephone services.
- Decrease in funding for the Stars and Stripes Spectacular based on historical expenditures.
- Removal of the contribution to the Airport Museum at Shannon Airport as no funding was requested by the museum for FY 2019.

Virginia Cooperative Extension Office

Purpose

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

Extension Agents (VA Cooperative)

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$82,502 | \$81,454 | \$83,439 | \$85,163 | \$87,802 |
| Operating | \$91,836 | \$76,362 | \$93,924 | \$93,924 | \$97,795 |
| Capital | | | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$174,338 | \$157,816 | \$177,363 | \$179,087 | \$185,597 |
| NET TAX SUPPORT | \$174,338 | \$157,816 | \$177,363 | \$179,087 | \$185,597 |

Notable FY 2019 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.
- Increase in funding for office supplies.

Zoning Division

Purpose

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

Zoning serves as staff to the Board of Zoning Appeals which reviews all zoning administrative decisions upon appeal and hears all requests for zoning variances under the County Code.

Zoning Division

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (department specific) | | | | | |
| Environmental Engineering Fees | \$612,882 | \$801,720 | \$659,936 | \$659,936 | \$684,334 |
| Stormwater Management Local Fee | \$367,200 | \$323,743 | \$163,000 | \$163,000 | \$394,000 |
| Zoning Fees | \$289,497 | \$332,517 | \$305,013 | \$305,013 | \$301,060 |
| Chesapeake Bay Fees | \$65,436 | \$79,275 | \$65,049 | \$65,049 | \$71,057 |
| Other Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfer from General Fund | \$623,984 | \$520,466 | \$469,016 | \$469,016 | \$502,192 |
| Use of Fund Balance | \$195,932 | (\$144,972) | \$327,621 | \$423,501 | \$226,566 |
| TOTAL REVENUES | \$2,154,931 | \$1,912,749 | \$1,989,635 | \$2,085,515 | \$2,179,209 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,293,942 | \$1,170,331 | \$1,306,701 | \$1,312,581 | \$1,350,644 |
| Operating | \$465,705 | \$399,808 | \$408,027 | \$496,587 | \$497,955 |
| Capital | \$0 | \$0 | \$25,883 | \$27,323 | \$8,000 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,759,647 | \$1,570,139 | \$1,740,611 | \$1,836,491 | \$1,856,599 |
| Transfer to General & Capital Projects Fund | \$395,284 | \$342,610 | \$249,024 | \$249,024 | \$322,610 |
| NET TAX SUPPORT | \$195,927 | \$91,357 | \$219,992 | \$93,732 | \$179,582 |

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- Funding for management consulting services increases 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.

Zoning Division *continued*

Notable FY 2019 Budget Changes

- Increases in funding for janitorial services, lease/rental equipment, mileage, subsistence/lodging, education/training, the County's contribution to the Tri-County Soil & Water Conservation District, uniforms, and operating supplies are offset by reductions in funding for other professional services, auto repairs/maintenance, maintenance service contracts, printing/binding, electrical services, postal services, vehicle/equipment fuels, and books/subscriptions.
- Funding for a stand-alone desk printer and a replacement desktop scanner.

Community Development Staffing

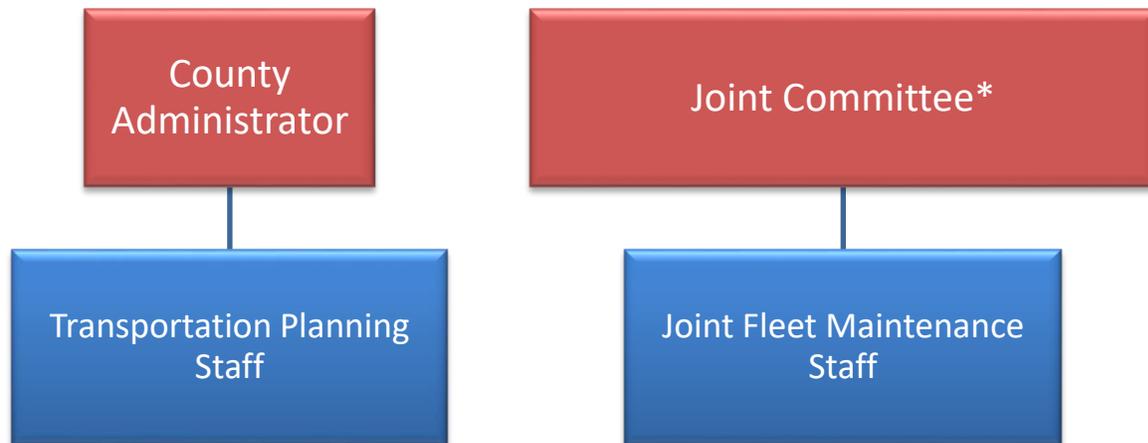
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Adopted | FY 2018 Adopted |
|---|-----------------|-----------------|-----------------|-----------------|
| Planning | | | | |
| Assistant Director | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| Office Manager II | 1 | 1 | 1 | 1 |
| Office Technician | 1 | 1 | 1 | 1 |
| Planner I | 1 | 0 | 0 | 0 |
| Planner II | 1 | 1 | 1 | 1 |
| Planner III | 1 | 1 | 1 | 1 |
| Planning Technician | 2 | 2 | 2 | 2 |
| Senior Planner | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 10 | 9 | 9 | 9 |
| Economic Development | | | | |
| Business Retention Specialist | 1 | 1 | 1 | 1 |
| Deputy Director | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| Economic Development Specialist | 1 | 1 | 1 | 1 |
| ED & Tourism Program Coordinator | 1 | 1 | 1 | 1 |
| Project Management Coordinator | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 6 | 6 | 6 | 6 |
| Tourism | | | | |
| ED& T Assistant | 0 | 0 | 0 | 4 |
| Tourism/Special Events Manager | 1 | 1 | 1 | 1 |
| Tourism Project Manager | 0 | 0 | 0 | 1 |
| Visitor Center Counselor <i>part-time</i> | 0.63 | 0.63 | 0.63 | 0 |
| TOTAL FTEs | 1.63 | 1.63 | 1.63 | 6 |

| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Adopted | FY 2018 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Virginia Cooperative Extension Office | | | | |
| Farmer's Market Position <i>part-time</i> | 0.50 | 0.50 | 0.50 | 0.50 |
| Secretary | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 1.50 | 1.50 | 1.50 | 1.50 |
| Zoning Division | | | | |
| Code Enforcement Officer | 3 | 3 | 3 | 3 |
| Deputy Director/Zoning Administrator | 1 | 1 | 1 | 1 |
| Director of Code Compliance/Zoning Administrator | 1 | 1 | 1 | 1 |
| Environmental Assistant | 1 | 1 | 1 | 1 |
| Environmental Engineer | 1 | 1 | 1 | 1 |
| Environmental Technician | 3 | 3 | 2 | 2 |
| Erosion/Sediment Program Administrator | 1 | 1 | 0 | 0 |
| Erosion/Sediment Control Inspector | 1 | 1 | 2 | 2 |
| Zoning Assistant | 1 | 1 | 2 | 2 |
| TOTAL FTEs | 13 | 13 | 13 | 13 |
| TOTAL FTEs Community Development | | | | |
| | 32.13 | 31.13 | 31.13 | 35.50 |

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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | \$11,224,337 | \$9,491,486 | \$11,313,211 | \$11,313,211 | \$11,153,060 |
| TOTAL REVENUES | \$11,224,337 | \$9,491,486 | \$11,313,211 | \$11,313,211 | \$11,153,060 |
| EXPENDITURES: (by department) | | | | | |
| Transportation Fund | \$8,321,799 | \$6,923,529 | \$8,358,320 | \$8,358,320 | \$8,232,778 |
| Joint Fleet Maintenance Fund | \$2,648,798 | \$2,490,471 | \$2,760,110 | \$2,760,110 | \$2,820,282 |
| SUBTOTAL - APPROPRIATED | \$10,970,597 | \$9,414,000 | \$11,118,430 | \$11,118,430 | \$11,053,060 |
| Transfers Out | \$253,740 | \$77,486 | \$194,781 | \$194,781 | \$100,000 |
| TOTAL EXPENDITURES | \$11,224,337 | \$9,491,486 | \$11,313,211 | \$11,313,211 | \$11,153,060 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,706,715 | \$1,696,615 | \$1,710,431 | \$1,712,643 | \$1,734,553 |
| Operating | \$1,672,721 | \$1,515,163 | \$1,781,200 | \$1,778,988 | \$1,797,738 |
| Capital | \$17,644 | \$0 | \$31,644 | \$31,644 | \$87,672 |
| Debt Service | \$4,726,372 | \$4,719,173 | \$4,685,307 | \$4,685,307 | \$5,183,516 |
| Reserves | \$2,847,145 | \$1,483,049 | \$2,909,848 | \$2,909,848 | \$2,249,581 |
| TOTAL APPROPRIATED EXPENDITURES | \$10,970,597 | \$9,414,000 | \$11,118,430 | \$11,118,430 | \$11,053,060 |

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 2019 fuel tax revenue to be \$5.2 million – higher than in recent years based on the General Assembly’s action to place a floor on the cost per gallon to which the fuel tax applies.

When combined with the \$700,000 transfer from the General Fund instituted in FY 2017, approximately \$1.0 million from the Transportation Fund balance¹ and property taxes received for service district debt service, the projected FY 2019 fuel tax revenue is sufficient to pay FY 2019 PRTC and VRE subsidies, and all other FY 2019 transportation expenditures. As such, the transfer of \$3.1 million in vehicle license fee revenue is maintained in the General Fund again in FY 2019. 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 2020. See the Transportation Fund five-year forecast on page 148.

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

¹ Note that \$673,370 of the use of fund balance is set aside revenues that were previously transferred to the Transportation Fund and reserved. The Adopted Budget makes use of this accumulated set aside revenue in lieu of there being an additional transfer of ongoing funding from the General Fund. It is recognized that the use of these reserved set-aside funds is a one-time fix to an ongoing funding need. However, it does bridge the gap for FY 2019.

County Transportation Program *continued*

projects. The Transportation Fund also includes reservations of the “set-asides” and taxes collected from several Special Service Districts (SSDs) established to address transportation needs.

| Transportation Projects in the Adopted FY 2019 – FY 2023 Capital Improvement Plan |
|--|
| Improvements to Exit 118 |
| Improvements to Exit 126 (Rt. 17 Widening/Bridge and Rt. 1 Improvements) |
| Rt. 3 Operational Improvements (“Bump Outs”) |
| Construction of Roundabout at Old Plank Road & Andora Drive |
| Widening of Harrison Road from Old Plank to Gordon |
| Implementation of Findings from Corridor Studies – Rt. 1, Rt. 2, Rt. 17, and Rt. 208 |
| Bloomsbury Project to Bring Roads to State Standards |
| Construction of a Roundabout at Old Plank Road and Chancellor Road |
| Study for Revitalization of Rt. 1 |

Transportation Fund

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$4,677,682 | \$5,353,096 | \$4,706,438 | \$4,706,438 | \$6,488,258 |
| Use of (addition to) to Transportation Fund Balance | \$3,021,723 | \$771,974 | \$2,970,529 | \$2,970,529 | \$970,334 |
| Transfer from Capital Projects Fund | \$176,134 | \$175,945 | \$176,134 | \$176,134 | \$174,186 |
| Transfer from General Fund | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| TOTAL REVENUES | \$8,575,539 | \$7,001,015 | \$8,553,101 | \$8,553,101 | \$8,332,778 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$338,595 | \$312,780 | \$343,158 | \$345,370 | \$377,425 |
| Operating | \$409,687 | \$408,527 | \$420,007 | \$417,795 | \$421,756 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$500 |
| Debt Service | \$4,726,372 | \$4,719,173 | \$4,685,307 | \$4,685,307 | \$5,183,516 |
| Reserves | \$1,364,096 | \$0 | \$1,278,257 | \$1,278,257 | \$498,246 |
| VRE Reserves & Subsidies | \$1,483,049 | \$1,483,049 | \$1,631,591 | \$1,631,591 | \$1,751,335 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$8,321,799 | \$6,923,529 | \$8,358,320 | \$8,358,320 | \$8,232,778 |
| Transfers Out | \$253,740 | \$77,486 | \$194,781 | \$194,781 | \$100,000 |
| TOTAL EXPENDITURES | \$8,575,539 | \$7,001,015 | \$8,553,101 | \$8,553,101 | \$8,332,778 |

County Transportation Program *continued*

Notable FY 2019 Budget Changes

- Detailed salary and benefit changes are listed on page 265.
- A \$2,748 increase in funding for the FRED bus system.
- The FY 2018 placeholder (\$3,503) budgeted for a compensation adjustment is removed from the FY 2019 Budget. The compensation adjustment occurred in FY 2018 and the resulting salary changes now reside in the personnel line items within the Transportation budgets.
- Increases funded for health services, other professional services, auto repairs/maintenance, uniforms, and operating supplies are partially offset by reductions in funding for software applications and education/training.
- Funding is included for replacement office chairs for two employees.

Joint Fleet Maintenance

Purpose

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

In FY 2009, the County began operating a Joint Fleet Maintenance Facility for servicing vehicles owned and operated by the County and Schools. The facility is operated by 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 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$2,648,798 | \$2,440,648 | \$2,733,110 | \$2,733,110 | \$2,733,110 |
| Use of (addition to) to Fund Balance | \$0 | \$49,823 | \$27,000 | \$27,000 | \$87,172 |
| TOTAL REVENUES | \$2,648,798 | \$2,490,471 | \$2,760,110 | \$2,760,110 | \$2,820,282 |
| EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,368,120 | \$1,383,835 | \$1,367,273 | \$1,367,273 | \$1,357,128 |
| Operating | \$1,263,034 | \$1,106,636 | \$1,361,193 | \$1,361,193 | \$1,375,982 |
| Capital | \$17,644 | \$0 | \$31,644 | \$31,644 | \$87,172 |
| TOTAL EXPENDITURES | \$2,648,798 | \$2,490,471 | \$2,760,110 | \$2,760,110 | \$2,820,282 |

Transportation Staffing

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

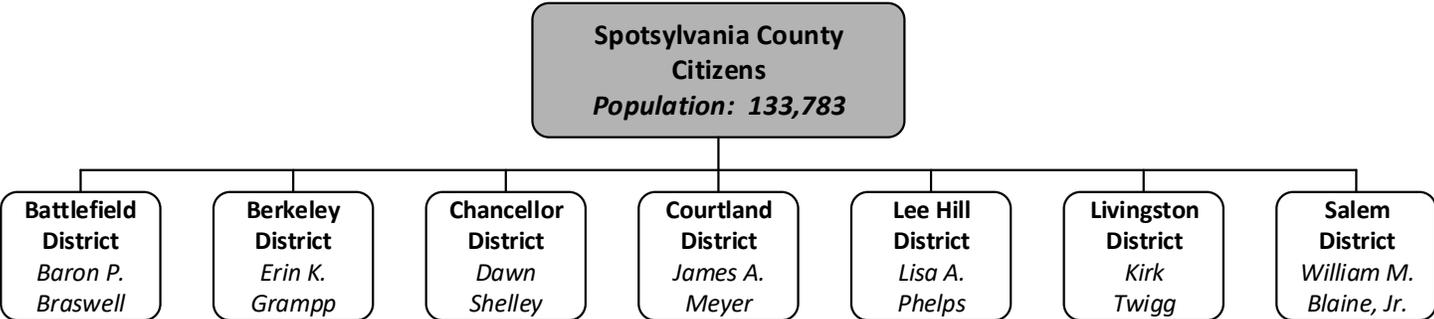
| Department/Position | FY 2017 Revised | FY 2018 Adopted | FY 2018 Revised | FY 2019 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|
| Transportation* | | | | |
| Litter Control Technician | 1 | 1 | 1 | 1 |
| Litter Control Technician <i>part-time</i> | 1.00 | 1.00 | 1.26 | 1.26 |
| Traffic Engineer | 1 | 1 | 1 | 1 |
| Transportation Planner | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 4 | 4 | 4 | 4 |
| | | | | |
| TOTAL FTEs Transportation | 4 | 4 | 4 | 4 |

*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

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 2019 Budget on May 14, 2018. 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.



School Operating Fund

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| REVENUES: (function specific) | | | | | |
| State & Federal | \$142,394,735 | \$140,110,143 | \$145,213,385 | \$145,707,084 | \$152,124,965 |
| Local Transfer | \$124,063,078 | \$122,763,655 | \$124,075,315 | \$125,512,336 | \$128,492,093 |
| Local | \$5,363,402 | \$4,735,774 | \$5,300,355 | \$5,762,923 | \$5,416,867 |
| Bond Proceeds | \$0 | \$0 | \$0 | | \$0 |
| Proffers | \$0 | \$0 | \$0 | | \$0 |
| Use of (Addition to) Fund Balance | \$0 | \$1 | \$0 | \$1,017,138 | \$0 |
| TOTAL REVENUES | \$271,821,215 | \$267,609,573 | \$274,589,055 | \$277,999,481 | \$286,033,925 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Instruction | \$189,050,490 | \$185,901,974 | \$190,732,085 | \$194,013,183 | \$199,332,767 |
| Administration/Health | \$10,360,640 | \$10,250,635 | \$10,530,037 | \$10,481,803 | \$10,786,225 |
| Transportation | \$17,820,745 | \$17,571,290 | \$18,231,984 | \$18,054,274 | \$18,370,223 |
| Maintenance | \$21,314,369 | \$20,889,088 | \$21,124,645 | \$20,968,386 | \$21,240,833 |
| Debt Service | \$24,830,372 | \$24,818,087 | \$25,581,896 | \$25,581,896 | \$27,048,808 |
| Technology | \$8,380,729 | \$8,114,629 | \$8,324,538 | \$8,836,069 | \$9,191,199 |
| TOTAL APPROPRIATED EXPENDITURES | \$271,757,345 | \$267,545,703 | \$274,525,185 | \$277,935,611 | \$285,970,055 |
| Transfer to School Food Service Fund | \$63,870 | \$63,870 | \$63,870 | \$63,870 | \$63,870 |
| TOTAL EXPENDITURES | \$271,821,215 | \$267,609,573 | \$274,589,055 | \$277,999,481 | \$286,033,925 |

Overview of Education Function

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

The table below provides a breakdown of the General Fund transfer, showing the required local effort 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.

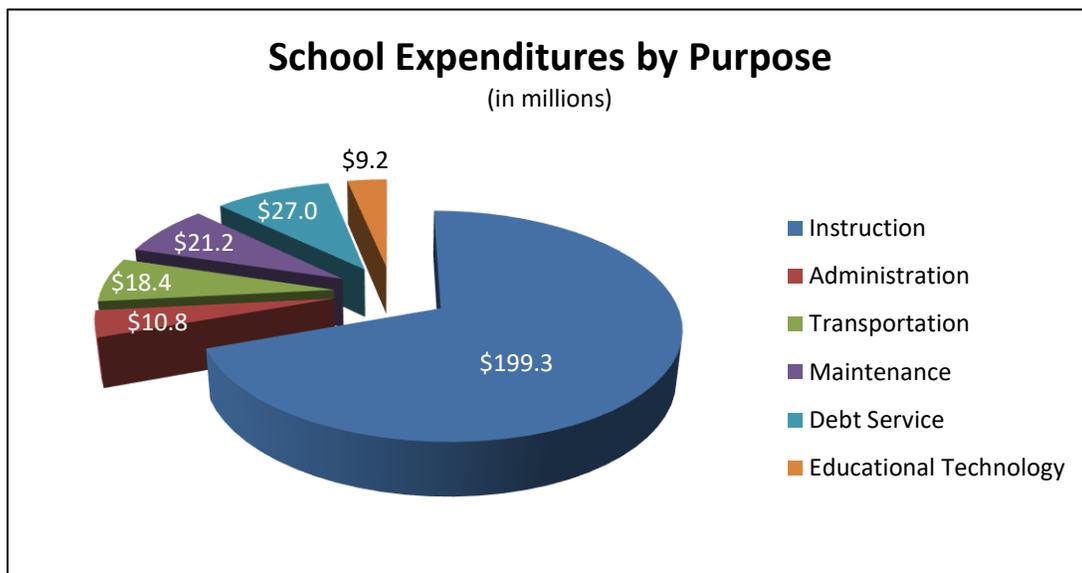
| Breakdown of Local Transfer | FY 2018 Adopted Budget | FY 2019 Adopted Budget |
|---|-----------------------------------|-----------------------------------|
| Required Local Effort for State SOQ funding | \$54,018,514 | \$57,978,170 |
| Required Local Match for Non-SOQ Programs | \$2,027,313 | \$2,531,713 |
| Required Local Match for Federal Grants | \$25,110,085 | \$26,632,599 |
| Debt Service | \$25,581,896 | \$27,048,808 |
| Additional Local Transfer | \$17,337,507 | \$14,300,803 |
| Total Local Transfer | \$124,075,315* | \$128,492,093** |

*\$333,222 of the total local transfer is one-time funding in FY 2018.

**\$250,000 of the total local transfer is one-time funding in FY 2019.

| Per Pupil Cost | FY 2018 Adopted Budget | FY 2019 Adopted Budget |
|--|---------------------------|---------------------------|
| Student enrollment | 23,539 | 23,896 |
| Total School Operating Budget per Pupil | \$11,663 | \$11,967 |
| Local Transfer per pupil – Operating | \$4,184 | \$4,245 |
| Local Transfer per pupil – Debt Service | <u>\$1,087</u> | <u>\$1,132</u> |
| Total Local Transfer per pupil | \$5,271 | \$5,377 |

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 | | | 2018-2019 Projection |
|------------------------------------|-------------------|---------------|---------------|---------------|----------------------|
| | | 2015-2016 | 2016-2017 | 2017-2018 | |
| Elementary (grades preK-5): | | | | | |
| Battlefield | 833 | 645 | 618 | 649 | 659 |
| Berkeley | 353 | 255 | 268 | 294 | 293 |
| Brock Road | 907 | 693 | 656 | 658 | 671 |
| Cedar Forest | 936 | 727 | 746 | 749 | 765 |
| Chancellor | 455 | 418 | 424 | 441 | 438 |
| Courthouse Road | 907 | 828 | 813 | 809 | 792 |
| Courtland | 789 | 563 | 527 | 535 | 502 |
| Harrison Road | 936 | 806 | 793 | 792 | 771 |
| Lee Hill | 807 | 648 | 652 | 669 | 672 |
| Livingston | 504 | 433 | 420 | 406 | 421 |
| Parkside | 936 | 765 | 773 | 865 | 866 |
| Riverview | 907 | 696 | 685 | 619 | 613 |
| Robert E. Lee | 585 | 519 | 515 | 540 | 518 |
| Salem | 815 | 666 | 629 | 646 | 640 |
| Smith Station | 986 | 716 | 713 | 678 | 645 |
| Spotswood | 641 | 528 | 512 | 551 | 551 |
| Wilderness | 936 | 736 | 746 | 719 | 671 |
| | 13,233 | 10,642 | 10,490 | 10,620 | 10,489 |
| Middle (grades 6-8): | | | | | |
| Battlefield | 807 | 817 | 802 | 834 | 828 |
| Chancellor | 857 | 825 | 849 | 861 | 833 |
| Freedom | 948 | 824 | 780 | 769 | 787 |
| Ni River | 774 | 745 | 764 | 723 | 727 |
| Post Oak | 948 | 747 | 726 | 727 | 740 |
| Spotsylvania | 907 | 800 | 876 | 909 | 903 |
| Thornburg | 790 | 708 | 739 | 715 | 743 |
| | 6,031 | 5,466 | 5,536 | 5,538 | 5,561 |
| Secondary (grades 9-12): | | | | | |
| Chancellor | 1,427 | 1,304 | 1,299 | 1,268 | 1,282 |
| Courtland | 1,265 | 1,173 | 1,146 | 1,179 | 1,195 |
| Massaponax | 1,830 | 1,964 | 2,022 | 2,027 | 2,119 |
| Riverbend | 1,995 | 1,933 | 1,919 | 1,981 | 2,005 |
| Spotsylvania | 1,611 | 1,163 | 1,157 | 1,180 | 1,224 |
| John J. Wright Center (preK-12) | | | | | |
| Preschool | (1) | (1) | (1) | (1) | (1) |
| Alt Education | 90 | 33 | 23 | 21 | 21 |
| | 8,218 | 7,570 | 7,566 | 7,656 | 7,846 |
| TOTAL | 27,482 | 23,678 | 23,592 | 23,814 | 23,896 |

⁽¹⁾ Pre-K enrollment is counted at the home elementary schools above. However, the 10/1/2017 enrollment was 401 for the 2017 – 2018 school year and is projected at 401 for the 2018 – 2019 school year.

School Food Service

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

School Food Service Fund

| | FY 2017 Amended | FY 2017 Actuals | FY 2018 Adopted | FY 2018 Amended | FY 2019 Adopted |
|--------------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$4,799,336 | \$4,715,157 | \$4,771,075 | \$4,771,075 | \$4,750,942 |
| State & Federal | \$5,113,320 | \$5,444,880 | \$5,026,549 | \$5,426,549 | \$5,701,160 |
| Transfer from School Operating Fund | \$63,870 | \$63,870 | \$63,870 | \$63,870 | \$63,870 |
| Use of (Addition to) Fund Balance | \$0 | (\$378,774) | \$337,638 | \$337,638 | \$807,000 |
| TOTAL REVENUES | \$9,976,526 | \$9,845,133 | \$10,199,132 | \$10,599,132 | \$11,322,972 |
| EXPENDITURES: (by category) | | | | | |
| School Food Service | \$9,976,526 | \$9,845,133 | \$10,199,132 | \$10,599,132 | \$11,322,972 |
| TOTAL EXPENDITURES | \$9,976,526 | \$9,845,133 | \$10,199,132 | \$10,599,132 | \$11,322,972 |