

# **Spotsylvania CBRC Report**

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CBRC Chairman

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# **CBRC Report Agenda**

- County Budget: Aircraft Museum
- County Budget: Library
- School Budgeting Discussion

# County Budget: Aircraft Museum

- Aircraft museum is a re-start of the museum Mr. Sidney Shannon started around 1976
  - His death closed the museum at Shannon airport
  - The 12 antique aircraft are returning to Shannon airport after the Virginia Aviation Museum in Richmond closed
- Asking the County for \$50,000, dependent on an Memorandum of Understanding (MOU)
  - Page 254 of County Budget
- Museum is on private land run by a private entity

# CBRC Aircraft Museum Concerns

- The Richmond museum only had 13,000 visitors last year
  - With higher surrounding populace of Richmond City
- Museums tend to be revenue negative
- Spotsylvania isn't known for aircraft
  - Difficult tourism sell
  - There are two major national air museums just north of here
- Appropriateness for public government to fund private entities
- **CBRC Recommendation:** Remove funding for the Aircraft Museum

# County Budget: Library

- CBRC is aware the increase to the Central Rappahannock Regional Library system is to correct imbalance
  - Balance levels set by agreement from around 1993
- CBRC is concerned about cost growth in subsequent years
- **CBRC Recommendation:**
  - Discuss with CRRL on methods to contain costs
  - Agreement likely needs to be updated to cover more than books

# School Budgeting Discussion

- Extensive discussions have taken place
  - Still ongoing
  - Main takeaway- many efficiencies already being pursued
- School has a ~\$4.5 million gap with County
  - Gap is centered on labor and benefits increase
  - Some of the increase is due to health insurance premiums
  - Portion is due to Virginia Retirement System increase around 1.66%

# Regional Comparison: Avg. Salary

FY 2017 Surrounding District Average Salary

District	FY 2016 Actual Average Salary	FY 2017 Budgeted Average Salary
Caroline	\$ 48,038	\$ 48,695
Culpeper	\$ 49,140	\$ 46,698
Fredericksburg City	\$ 52,807	\$ 51,887
King George	\$ 49,676	\$ 54,226
Louisa	\$ 51,901	\$ 54,628
Orange	\$ 50,073	\$ 49,584
Stafford	\$ 54,490	\$ 55,178
Spotsylvania	\$ 53,438	\$ 54,370

Spotsylvania

← Lower Salary  
 ← Lower Salary  
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 ← Similar Salary  
 ← Similar Salary  
 ← Lower Salary  
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 ← Similar Salary

FY 2017 Larger District Salary

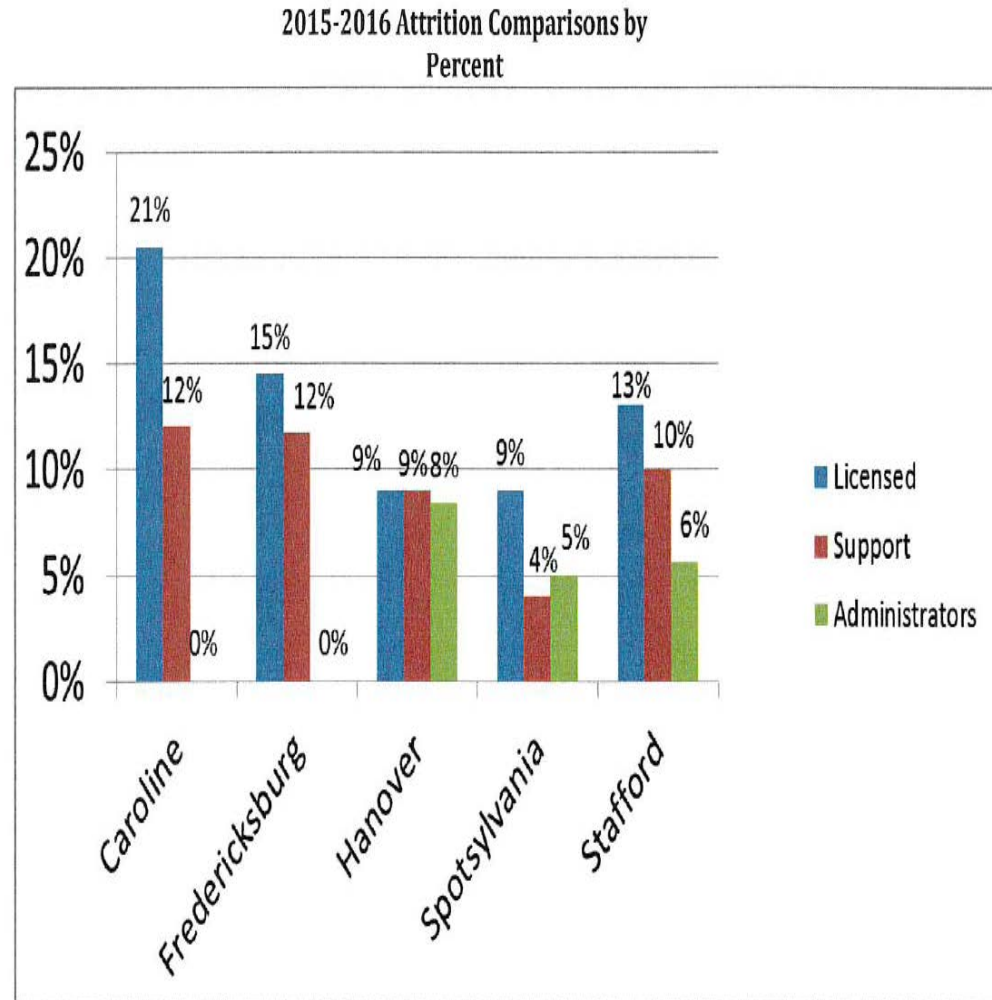
District	FY 2016 Actual Average Salary	FY 2017 Budgeted Average Salary
Albemarle	\$ 55,281	\$ 56,205
Alexandria City	\$ 74,664	\$ 77,104
Arlington	\$ 76,942	\$ 79,542
Chesterfield	\$ 50,697	\$ 50,797
Fairfax	\$ 66,084	\$ 67,562
Hanover	\$ 51,720	\$ 53,621
Henrico	\$ 48,850	\$ 50,837
Loudoun	\$ 64,184	\$ 63,977
Prince William	\$ 60,011	\$ 62,713
Va Beach	\$ 54,375	\$ 54,150

← Lower Salary  
 ← Similar Salary  
 ← Lower Salary  
 ← Similar Salary

Note: The average teacher salary is calculated by dividing the total actual teacher salary expense by the number of full-time teacher equivalents. As such, the reported average teacher salary is a true average which is heavily influenced by the school division's salary scale including degreed supplements and the tenure of the staff. It is important to note that salary scales vary greatly among school divisions.

# School Attrition

- Retention is high for Spotsylvania
- Local counties don't fare as well
- Not just benefits
  - Community
  - Quality of Life
  - Students
- Teachers that left in 2016 due to better salary/benefits: 1
  - Out of 78 respondents from 218 total that left





# School Non-Instruction to County Occupation Comparison

County Title	School Title	Schools			County			Variance		
		Min	Mid	Max	Min	Mid	Max	Min	Mid	Max
Account Clerk I (Cashier)	Secretary	\$14.33	\$20.04	\$25.74	\$14.28	\$18.56	\$22.84	-0.37%	-7.94%	-12.67%
Accounting Manager	Financial Analyst	\$27.12	\$41.93	\$56.74	\$28.27	\$36.75	\$45.23	4.07%	-14.09%	-25.44%
Administrative Support Supervisor	Administrative Assistant	\$19.41	\$27.01	\$34.60	\$21.10	\$27.42	\$33.75	7.99%	1.53%	-2.51%
Budget Manager	Financial Analyst	\$27.12	\$41.93	\$56.74	\$36.08	\$46.90	\$57.73	24.83%	10.61%	1.71%
Chief Information Officer/ Director of Information Services	Executive Director	\$55.59	\$65.24	\$74.88	\$43.86	\$57.01	\$70.17	-26.76%	-14.42%	-6.71%
Database Administrator	Information Systems Analyst IV	\$36.24	\$44.78	\$53.31	\$31.17	\$40.52	\$49.87	-16.28%	-10.51%	-6.90%
Director of Code Compliance/Zoning Administrator	Director (General)	\$50.57	\$59.77	\$68.97	\$36.08	\$46.90	\$57.73	-40.16%	-27.43%	-19.47%
Director of Human Resources	Director (General)	\$50.57	\$59.77	\$68.97	\$41.77	\$54.30	\$66.83	-21.08%	-10.08%	-3.21%
Director of Social Services	Director (General)	\$50.57	\$59.77	\$68.97	\$41.77	\$54.30	\$66.83	-21.08%	-10.08%	-3.21%
Division Director, Administrative	Director (General)	\$50.57	\$59.77	\$68.97	\$32.73	\$42.54	\$52.36	-54.53%	-40.49%	-31.72%
Electrician III	Maintenance Tech III (Lead)	\$27.09	\$30.41	\$33.72	\$20.09	\$26.12	\$32.15	-34.84%	-16.41%	-4.90%
Facilities Maintenance Foreman	Maintenance Tech III (Lead)	\$27.09	\$30.41	\$33.72	\$21.10	\$27.42	\$33.75	-28.42%	-10.87%	0.10%
Human Resources Analyst	Program Specialist (Human Resources)	\$29.25	\$45.67	\$62.08	\$24.42	\$31.75	\$39.07	-19.78%	-43.84%	-58.88%
Maintenance Worker I	Maintenance Tech I (Maintenance Worker)	\$14.40	\$16.79	\$19.18	\$12.95	\$16.84	\$20.72	-11.19%	0.27%	7.44%
Payroll Administrator	Financial Analyst	\$27.12	\$41.93	\$56.74	\$21.10	\$27.42	\$33.75	-28.56%	-52.89%	-68.10%
Procurement Manager	Purchasing Agent II	\$26.88	\$41.63	\$56.38	\$31.17	\$40.52	\$49.87	13.76%	-2.75%	-13.06%
Procurement Officer II	Purchasing Agent	\$22.03	\$36.78	\$51.53	\$23.26	\$30.24	\$37.21	5.28%	-21.65%	-38.47%
Senior Accountant	Financial Analyst	\$27.12	\$41.93	\$56.74	\$26.92	\$35.00	\$43.08	-0.73%	-19.80%	-31.72%
Senior Financial Analyst	Financial Analyst	\$27.12	\$41.93	\$56.74	\$26.92	\$35.00	\$43.08	-0.73%	-19.80%	-31.72%

# Areas of Clarification

- Tuition coverage for out of county students of employees (minimal average cost)
  - Local cost  $\$4,350 \times 198$  students =  $\$861,300$
  - State cost  $\$5,204 \times 198$  students =  $\$1,030,392$
  - Federal cost  $\$596 \times 198$  students =  $\$118,008$
  - Total cost for out of county:  $\$2,009,700$
- Conference Expenditures
- International Baccalaureate Expenses

# School Budget Gap Wrap-up

- Known increases around 2% related to COLA/benefits package
- School system has competitive benefits
  - Intangibles compensate for monetary/benefits inequalities
  - Non-instruction positions seem to have an advantage against similar County positions
- Concern that an increase this year will constrain the budget next year
  - Known coming CIP projects across County and School budgets
- **CBRC Recommendation:** The gap needs to be closed by taking a hard look at what can be reduced by looking for what programs and costs aren't necessary for achievement of goals.