

Total Full-time Equivalents (FTE)

| | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|------------------------|
| Executive Services | 24.00 | 23.00 | 23.00 | 23.00 |
| Administrative Services | 107.41 | 113.15 | 112.65 | 117.35 |
| Voter Services | 3.50 | 3.50 | 3.50 | 3.50 |
| Judicial Administration | 40.96 | 40.96 | 42.96 | 44.26 |
| Public Safety | 476.36 | 484.06 | 494.06 | 506.36 |
| Public Works | 199.34 | 200.34 | 199.34 | 201.34 |
| Health & Welfare | 88.65 | 91.65 | 91.65 | 93.39 |
| Parks, Recreation & Cultural | 26.78 | 26.78 | 26.78 | 26.78 |
| Community Development | 32.13 | 32.13 | 32.13 | 31.13 |
| Transportation | 4.00 | 4.00 | 4.00 | 4.00 |
| Capital Projects | 4.00 | 2.00 | 2.00 | 2.00 |
| TOTAL FTEs* | 1,007.13 | 1,021.57 | 1,032.07 | 1,053.11 |
| TOTAL FULL-TIME FTEs | 931.00 | 946.00 | 957.00 | 979.00 |
| TOTAL PART-TIME FTEs* | 76.13 | 75.57 | 75.07 | 74.11 |

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



Salary and Benefits

The FY 2018 Recommended Budget includes the following salary and benefit changes for all County departments. Salary and benefit details for School employees can be found in the School's budget document which is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.

- The equivalent of a 2.5% compensation adjustment is included in the Recommended Budget as a placeholder. As we move forward with the budget process, the Board may choose to implement a phased portion of the recommendations stemming from the recently completed compensation study, a traditional compensation adjustment, or some combination thereof. To best align with VRS reporting dates, any approved compensation adjustments will have an effective date of July 17, 2017 and will first appear on paychecks on August 4, 2017.
- An increase in workers compensation rates - increases vary for each rate classification.
- There is no estimated increase in overall health insurance costs. There is also no change in the current health insurance employer/employee split.
- 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 2018.

| Function | FTE Count | | Position | Funded: Full-Year | Funded: Half-Year | Unfunded: Full-Year | Deleted | Requested: Not Recommended |
|-------------------------|-----------|---|---|-------------------|-------------------|---------------------|---------|----------------------------|
| | Full-time | Part-time | | | | | | |
| Executive Services | | | Assistant County Administrator | | | ✓ | | |
| | | | HR Generalist | | | | | ✓ |
| Administrative Services | | | Personal Property Clerk ¹ | ✓ | | | | |
| | | 0.70 | Account Clerk I (Treasurer's Office) | ✓ | | | | |
| | | 1 | Information Security Officer | ✓ | | | | |
| | | 1 | IT Project Manager - Public Safety Division | ✓ | | | | |
| | | 1 | Network Support Specialist II - Public Safety Division | ✓ | | | | |
| | | 1 | Division Director - Public Safety Division | ✓ | | | | |
| | | | GIS Technician ¹ - Public Safety Division | ✓ | | | | |
| | | | Internship Program (Three Interns) (<i>five interns requested, three interns recommended</i>) | ✓ | | | | |
| Judicial Administration | 1 | (0.70) | Conversion of part-time Judicial Law Clerk to full-time (Circuit Court #1) | ✓ | | | | |
| | 1 | | Assistant Commonwealth's Attorney (due to body camera initiative) | ✓ | | | | |
| Public Safety | 5 | | Five Deputy Sheriffs – Courts | ✓ | | | | |
| | 3 | | Three Deputy Sheriffs - Patrol (<i>six positions requested, three positions recommended</i>) | ✓ | | | | |
| | 1 | | Detective (<i>three positions requested, one position recommended</i>) | ✓ | | | | |
| | | 1.00 | Two part-time Deputy Sheriffs - desk positions (.5 FTE ea) | ✓ | | | | |
| | 1 | (0.70) | Convert part-time Program Assistant (Fleet) to full-time | ✓ | | | | |
| | | | Convert five part-time Animal Control Shelter Assistants to full-time | | | | | ✓ |
| | | 1 | EMS Training Coordinator (Civilian) | ✓ | | | | |
| | 1 | Mechanic/Service Writer (Civilian) | ✓ | | | | | |
| | | Public Education Specialist (Civilian) | | | | | ✓ | |
| | | Permits Technician (<i>previously a Building Office Assistant¹ position</i>) | ✓ | | | | | |
| Public Works | 1 | | Safety and Training Coordinator | ✓ | | | | |
| | 1 | | Well Operator (School Wells) | ✓ | | | | |
| | | | Director of Utilities/Public Works ¹ | | ✓ | | | |
| | | Electrician | | | | | ✓ | |
| Health & Welfare | 1 | | Family Services Supervisor (Adult Services/Adult Protective Services) | ✓ | | | | |
| | 1 | (0.63) | Conversion of part-time Case Aide to full-time | ✓ | | | | |
| | 1 | (0.63) | Conversion of part-time Eligibility Worker to full-time | ✓ | | | | |

Personnel Changes *continued*

| Function | FTE Count | | Position | Funded: Full-Year | Funded: Half-Year | Unfunded: Full-Year | Deleted | Requested: Not Recommended |
|------------------------------|-----------|---|---|----------------------|----------------------|------------------------|---------|-------------------------------|
| | Full-time | Part-time | | | | | | |
| Parks, Recreation & Cultural | | | Maintenance Worker | | | ✓ | | |
| Community Development | | | Economic Development Project Manager | | | | | ✓ |
| | | | Part-time driver position for the 22 Passenger Van request (.08 FTE) | | | | | ✓ |
| | | | ED & Tourism Coordinator | | | | | ✓ |
| | | | Museum & Visitor Center Coordinator | | | | | ✓ |
| | | | Market Manager increase part-time hours (from 20 hours (.5 FTE) per week to 28 hours (.7 FTE) per week) | | | | | ✓ |
| | | | Assistant Market Manager increase part-time hours (from 12 hours (.3 FTE) per week to 20 hours (.5 FTE) per week) | | | | | ✓ |
| | (1) | | Planner I | | | | ✓ | |
| 22.0 | | TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS | | | | | | |
| | | (0.96) | TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs | | | | | |

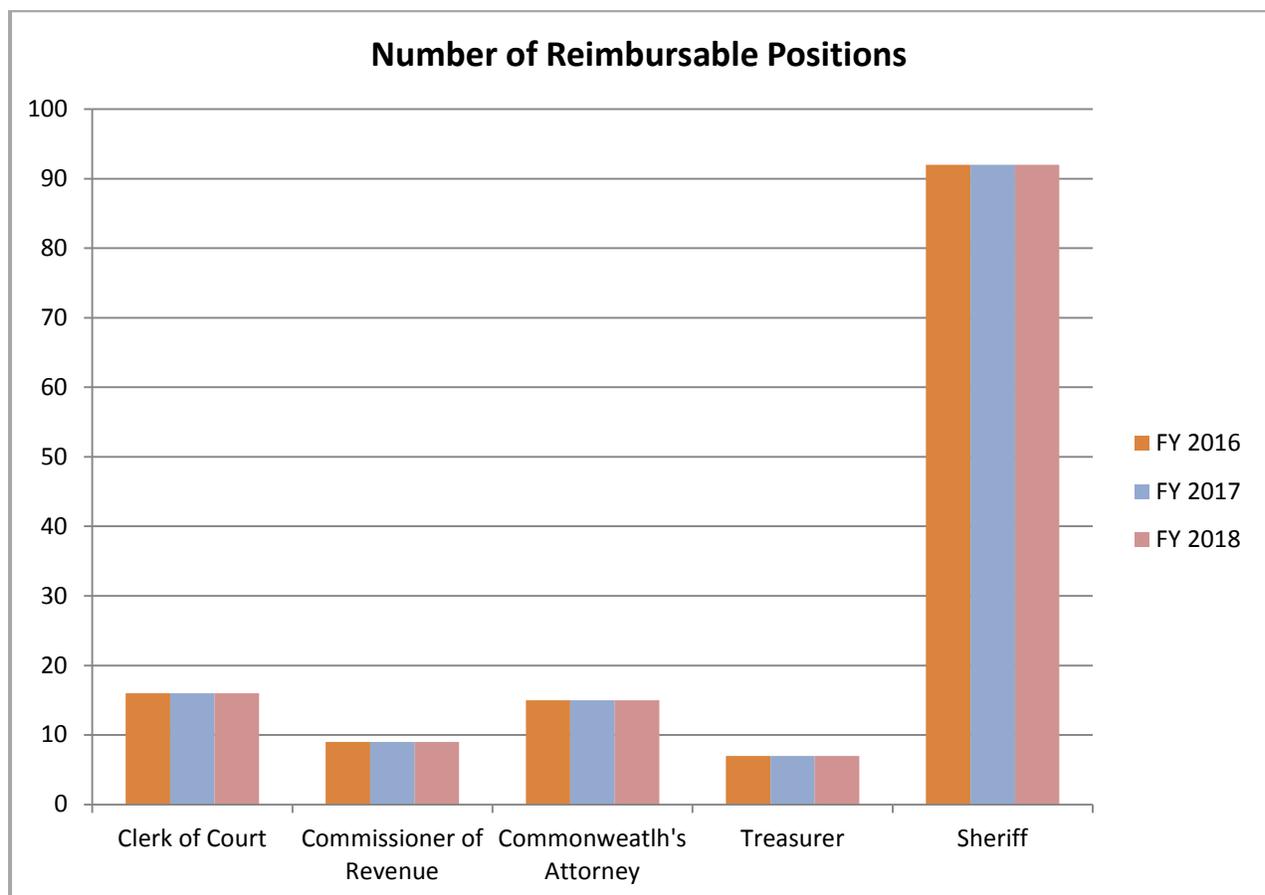
Bold = new position

¹Existing position, previously unfunded, funded in FY 2018

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 has not increased staffing reimbursements to meet their approved standards; in fact the last funding changes made by the Compensation Board were reductions in FY 2011.



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

| DEPARTMENT | FY 2016 Actual | FY 2017 Adopted | FY 2018 Recommended | PERCENTAGE OF NON-DESIGNATED REVENUES |
|--|----------------------|----------------------|----------------------|---------------------------------------|
| Transfer to School Operating Fund | \$118,615,383 | \$121,375,315 | \$121,661,635 | 57.42% |
| Fire, Rescue, & Emergency Mgmt | 15,659,305 | 17,218,336 | 17,824,384 | 8.41% |
| Sheriff | 15,408,271 | 15,338,617 | 16,280,354 | 7.68% |
| Debt Service | 9,000,444 | 9,961,365 | 10,110,674 | 4.77% |
| Transfer to Capital Projects | 12,052,660 | 11,458,553 | 8,986,474 | 4.24% |
| Social Services & CSA | 7,548,594 | 8,054,000 | 8,489,537 | 4.01% |
| Regional Detention Facilities | 5,518,368 | 6,451,379 | 6,721,379 | 3.17% |
| Information Services | 3,521,004 | 4,796,775 | 5,572,694 | 2.63% |
| Facilities Management | 4,099,769 | 4,472,439 | 4,639,633 | 2.19% |
| Regional Library | 4,004,736 | 4,066,736 | 4,386,632 | 2.07% |
| Parks and Recreation | 2,122,024 | 2,351,776 | 2,466,213 | 1.16% |
| Non-Departmental | 1,132,563 | 1,627,451 | 2,282,970 | 1.08% |
| Refuse Management | 1,776,828 | 2,495,324 | 2,255,547 | 1.06% |
| Financial Services | 1,762,923 | 2,106,292 | 2,052,616 | 0.97% |
| Commonwealth's Attorney | 1,109,689 | 1,149,442 | 1,289,889 | 0.61% |
| Commissioner of Revenue | 973,608 | 1,095,268 | 1,143,638 | 0.54% |
| County Attorney | 895,872 | 1,044,437 | 1,025,989 | 0.48% |
| Assessment | 896,941 | 886,816 | 988,043 | 0.47% |
| County Administration | 899,565 | 744,752 | 970,554 | 0.46% |
| Economic Development | 698,856 | 1,117,442 | 881,442 | 0.42% |
| Transfer to Code Compliance | 874,506 | 1,067,633 | 868,396 | 0.41% |
| Treasurer | 514,307 | 873,529 | 871,714 | 0.41% |
| Human Resources | 733,183 | 746,734 | 797,870 | 0.38% |
| Transfer to Transportation | 0 | 700,000 | 700,000 | 0.33% |
| Transfer to ED Opportunities Fund | 2,763,557 | 674,000 | 645,000 | 0.30% |
| Local Health Department | 607,769 | 617,569 | 617,569 | 0.29% |
| Clerk of Circuit Court | 570,715 | 623,182 | 587,965 | 0.28% |
| Planning | 468,796 | 445,097 | 531,102 | 0.25% |
| Court Services Unit | 192,996 | 420,770 | 440,195 | 0.21% |
| Rapp Area Community Svcs Board | 320,368 | 365,045 | 396,984 | 0.19% |
| Registrar/Electoral Board | 308,368 | 321,529 | 379,260 | 0.18% |
| Board of Supervisors | 246,848 | 266,702 | 268,589 | 0.13% |
| Circuit Court | 238,719 | 249,420 | 268,207 | 0.13% |
| Germanna Community College | 229,582 | 229,395 | 230,520 | 0.11% |
| Virginia Cooperative Extension | 158,274 | 174,338 | 178,159 | Less than 1/10 of 1% |
| BOS Regional Agencies | 118,240 | 119,802 | 128,559 | Less than 1/10 of 1% |
| Juvenile & Domestic Relations Court | 35,638 | 45,702 | 28,483 | Less than 1/10 of 1% |
| General District Court | 21,740 | 32,056 | 29,056 | Less than 1/10 of 1% |
| Magistrate | 7,285 | 7,538 | 10,338 | Less than 1/10 of 1% |
| Medical Examiner | 840 | 500 | 500 | Less than 1/10 of 1% |
| Transfer to Utilities | 0 | 120,000 | 0 | Less than 1/10 of 1% |
| County Museum | 0 | 0 | 0 | Less than 1/10 of 1% |
| Tourism | (319,309) | (129,770) | (133,976) | Less than 1/10 of 1% |
| Sub Total | <u>\$215,789,824</u> | <u>\$225,783,286</u> | <u>\$227,874,787</u> | |
| Less use of designated revenues (Transfers from other funds, etc) that are used specifically for General Fund expenditures | (13,429,110) | (17,849,964) | (16,005,072) | |
| | <u>\$202,360,714</u> | <u>\$207,933,322</u> | <u>\$211,869,715</u> | |

Citizen Services/Regional Agencies

Local funding only - grant funding NOT included

| | FY 2016 Actuals | FY 2017 Adopted | FY 2018 | | Change from FY 2017 Adopted | |
|--|--------------------|--------------------|------------------------|-----------------------|--------------------------------|------------|
| | | | Agency Request | Recommended Budget | Dollar | Percentage |
| | | | 4-H Educational Center | \$2,000 | \$2,000 | \$2,000 |
| Airplane Museum | 0 | 0 | 50,000 | 50,000 | 50,000 | N/A |
| American Red Cross | 2,000 | 0 | 0 | 0 | 0 | N/A |
| Boys & Girls Club of the Rappahannock Region | 0 | 0 | 28,000 | 0 | 0 | N/A |
| Capital Caring | 0 | 0 | 9,400 | 0 | 0 | N/A |
| disAbility Resource Center | 27,720 | 29,106 | 30,550 | 30,550 | 1,444 | 5.0% |
| Dream 2 Aspire Greatness | 0 | 0 | 12,000 | 0 | 0 | N/A |
| Empowerhouse | 66,243 | 69,808 | 69,808 | 69,808 | 0 | 0.0% |
| FAILSAFE-ERA | 0 | 0 | 117,000 | 0 | 0 | N/A |
| Fredericksburg Regional Food Bank | 0 | 0 | 60,665 | 0 | 0 | N/A |
| Fredericksburg SPCA | 0 | 0 | 10,000 | 0 | 0 | N/A |
| Forest Fire Extension Service | 12,024 | 12,024 | 12,024 | 12,024 | 0 | 0.0% |
| Germanna Community College | 229,582 | 229,395 | 230,520 | 230,520 | 1,125 | 0.5% |
| Greater Fredericksburg Habitat for Humanity | 7,000 | 7,000 | 12,500 | 7,000 | 0 | 0.0% |
| Health Department | 647,569 | 647,569 | 647,569 | 647,569 | 0 | 0.0% |
| Lake Anna Advisory Committee | 1,750 | 1,925 | 2,900 | 2,900 | 975 | 50.6% |
| Lake Anna Civic Association | 4,300 | 5,730 | 7,000 | 7,000 | 1,270 | 22.2% |
| Legal Aid Works (<i>prev Rapp Legal Services</i>) | 28,684 | 28,684 | 28,684 | 28,684 | 0 | 0.0% |
| Mental Health America of Fredericksburg | 23,000 | 24,746 | 27,142 | 27,142 | 2,396 | 9.7% |
| Micah Ministries | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Moss Free Clinic | 22,800 | 26,520 | 25,460 | 25,460 | (1,060) | (4.0%) |
| Office on Youth | 245,853 | 279,527 | 297,023 | 297,023 | 17,496 | 6.3% |
| Open Hand of Fredericksburg | 0 | 0 | 8,000 | 0 | 0 | N/A |
| Piedmont Dispute Resolution Center | 0 | 1,152 | 2,500 | 1,152 | 0 | 0.0% |
| Quin Rivers | 0 | 0 | 2,800 | 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) | 320,368 | 365,045 | 396,984 | 396,984 | 31,939 | 8.7% |
| Rappahannock Area Court App Special Advocates (CASA) | 20,000 | 20,000 | 21,375 | 20,000 | 0 | 0.0% |
| Rappahannock Area Healthy Families | 16,000 | 16,400 | 16,400 | 16,400 | 0 | 0.0% |
| Rappahannock Big Brothers/Big Sisters | 5,000 | 5,500 | 6,000 | 5,500 | 0 | 0.0% |
| Rappahannock Council Against Sexual Assault | 21,000 | 21,000 | 23,000 | 21,000 | 0 | 0.0% |
| Rappahannock Emergency Medical Services | 12,000 | 12,000 | 37,571 | 12,000 | 0 | 0.0% |
| Rappahannock Refuge/Loisann's Hope House | 16,500 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Rappahannock United Way Vol/Info Prog | 0 | 4,000 | 4,000 | 0 | (4,000) | (100.0%) |
| Rebuilding Together - Fredericksburg | 7,000 | 7,000 | 8,500 | 7,000 | 0 | 0.0% |
| Regional Med-Flight | 0 | 0 | 4,100 | 0 | 0 | N/A |
| Safe Harbor Child Advocacy Center | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Spotsylvania Emergency Concerns Assoc (SECA) | 12,000 | 12,000 | 12,000 | 12,500 | 500 | 4.2% |
| Spotsylvania Historical Association | 18,720 | 23,520 | 30,720 | 30,720 | 7,200 | 30.6% |
| Thurman Brisben Center | 64,675 | 69,849 | 83,819 | 77,000 | 7,151 | 10.2% |

Other Regional Agencies

Local funding only - grant funding NOT included

| | FY 2016 Actuals | FY 2017 Adopted | FY 2018 | | Change from FY 2017 Adopted | |
|--|---------------------|---------------------|---------------------------------------|-----------------------|--------------------------------|-------------|
| | | | Agency Request | Recommended Budget | Dollar | Percentage |
| | | | Central Rappahannock Regional Library | \$4,004,736 | \$4,066,736 ¹ | \$4,386,632 |
| Fredericksburg Regional Transit (FRED) | 400,041 | 399,369 | 402,673 | 402,673 | 3,304 | 0.8% |
| Fredericksburg Regional Alliance (FRA) | 107,497 | 126,337 | 128,998 | 128,998 | 2,661 | 2.1% |
| George Washington Regional Commission (GWRC) | 85,108 | 86,273 | 87,985 | 87,985 | 1,712 | 2.0% |
| Greater Fredericksburg Tourism Partnership | 175,000 | 175,000 | 175,000 | 175,000 | 0 | 0.0% |
| John J. Wright Educational & Cultural Ctr Museum | 22,000 | 24,200 | 29,000 | 29,000 | 4,800 | 19.8% |
| Rappahannock Juvenile Center | 1,339,021 | 1,543,817 | 1,513,817 | 1,513,817 | (30,000) | (1.9%) |
| Rappahannock Regional Jail | 4,017,970 | 4,907,562 | 5,207,562 | 5,207,562 | 300,000 | 6.1% |
| Rappahannock River Basin Commission | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Tri-County Soil & Water Conservation District (SWCD) | 22,792 | 26,571 | 31,830 | 31,830 | 5,259 | 19.8% |
| TOTAL ALL AGENCIES FUNDED | \$12,067,838 | \$13,357,250 | \$14,381,396 | \$14,081,318 | \$724,068 | 5.4% |

¹ The FY 2017 allocation to the Library was initially adopted at \$4,066,736. Subsequent to budget adoption, the Board approved a one-time increase of \$124,581 to fully fund the Library's FY 2017 request.

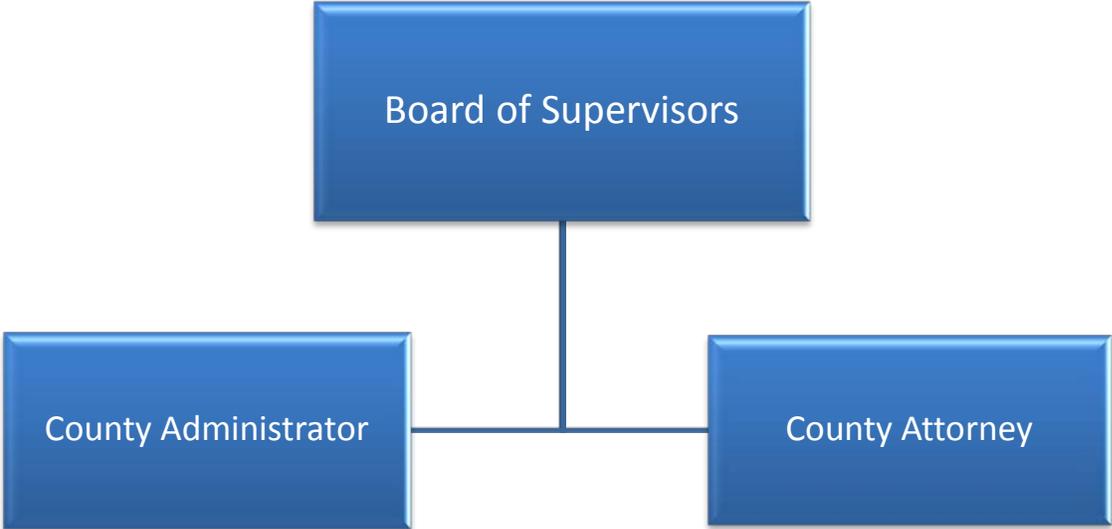
Function/Department Budgets

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| REVENUES: (function specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: (by department) | | | | | |
| Board of Supervisors | \$268,356 | \$246,848 | \$266,702 | \$266,702 | \$268,589 |
| BOS Regional Agencies | \$118,240 | \$118,240 | \$119,802 | \$119,802 | \$128,559 |
| County Administration | \$975,760 | \$899,565 | \$744,752 | \$756,337 | \$970,554 |
| County Attorney | \$1,126,167 | \$895,872 | \$1,044,437 | \$1,044,437 | \$1,025,989 |
| Non-Departmental | \$1,509,761 | \$1,132,563 | \$1,627,451 | \$1,627,451 | \$2,282,970 |
| TOTAL EXPENDITURES | \$3,998,284 | \$3,293,088 | \$3,803,144 | \$3,814,729 | \$4,676,661 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,844,470 | \$2,845,263 | \$2,772,397 | \$2,772,397 | \$3,637,936 |
| Operating | \$1,153,021 | \$446,406 | \$1,030,747 | \$1,030,464 | \$1,038,475 |
| Capital | \$793 | \$1,419 | \$0 | \$11,868 | \$250 |
| TOTAL APPROPRIATED EXPENDITURES | \$3,998,284 | \$3,293,088 | \$3,803,144 | \$3,814,729 | \$4,676,661 |
| NET TAX SUPPORT | \$3,998,284 | \$3,293,088 | \$3,803,144 | \$3,814,729 | \$4,676,661 |

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.

2017 and 2018 Focus/Highlights –

- **Bond rating upgrade.** In July 2016, the County’s credit rating on General Obligation bonds was upgraded to AAA by Fitch and to Aa1 by Moody’s, and was affirmed at 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 will implement software that enhances organization and accessibility of files to improve case tracking and work flow.

Long Term Goals –

- **Promotion of a safe, healthy and prosperous community.** The County’s leadership strives to promote a safe, healthy and prosperous community for the citizens by enacting and enforcing policies, plans, and regulations, and through adopting responsible budgets and tax rates that ensure the delivery of quality community services.
- **Maintenance of a customer-focused government.** The Board of Supervisors and County Administration 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 of Supervisors are carried out in daily operations. Additionally, County Administration and the County Attorney ensure that complete, accurate and timely information on issues and events impacting the organization, the community and the region is delivered to the Board of Supervisors.

Short Term Objectives –

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

Measures –

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bond Rating (General Obligation) • Fitch • Moody’s • Standard & Poor’s | AA+ Aa2 AA+ | AA+ Aa2 AA+ | AA+ Aa2 AA+ | AAA Aa1 AA+ | AAA Aa1 AAA | AAA Aaa AAA |
| Annual crime rate (calendar year) ¹ | 3.7% | 3.6% | n/a | 4.0% | 4.0% | 4.0% |
| County unemployment rate (calendar year) | 5.3% | 4.7% | 4.0% ² | 4.0% | 4.0% | ~3.0% |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 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, BOS webpage and County Administration webpage; meetings/emails related to new County website development (2015 launch) with staff team; social media updates (Facebook and Twitter); and, internal weekly staff newsletters | 700+ | 700+ | 700+ | 700+ | 700+ | n/a |
| Number of Freedom of Information Act (FOIA) requests processed | 72 | 86 | 89 | 86 | 90+ | n/a |
| Percentage of FOIA responses meeting timeliness standards | 100% | 100% | n/a | 100% | 100% | 100% |
| Number of legal opinion requests received | 507 | 473 | 435 | 472 | 460 | n/a |
| Percentage of Code enforcement cases favorably concluded | 65% (estimate) | 70% (estimate) | 100% | 78% | 82% | 90% |
| Number of solicitation ³ cases | 1 | 0 | 0 | 1 | 0 | n/a |
| Amount of costs/fines/restitution generated by County Attorney's Office prosecution efforts | \$6,548 | \$14,662 | \$10,624 | \$10,611 | \$11,966 | n/a |
| Outside counsel legal fees saved (deeds only) | \$62,100 | \$55,800 | \$47,250 | \$56,060 | \$53,037 | \$50,000 |

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

² Reflects average rate for January 2016 through November 2016.

³ Refers to cases brought in the enforcement of Chapter 18 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 of Supervisors adopts policies, plans, regulations, and budgets to ensure the County delivers high quality services. Additionally, the Board ensures services are available to protect the health, safety and welfare of County residents.

Board of Supervisors

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$191,992 | \$192,228 | \$191,867 | \$191,867 | \$190,570 |
| Operating | \$76,364 | \$54,620 | \$74,835 | \$74,835 | \$78,019 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$268,356 | \$246,848 | \$266,702 | \$266,702 | \$268,589 |
| NET TAX SUPPORT | \$268,356 | \$246,848 | \$266,702 | \$266,702 | \$268,589 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increases in telephone services, education/training, and subsistence/lodging which are partially offset by decreases in mileage and recognitions/awards/sympathy.

County Administration

Purpose

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

County Administration

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$920,928 | \$843,365 | \$700,889 | \$700,889 | \$926,691 |
| Operating | \$54,832 | \$56,200 | \$43,863 | \$43,863 | \$43,863 |
| Capital | \$0 | \$0 | \$0 | \$11,585 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$975,760 | \$899,565 | \$744,752 | \$756,337 | \$970,554 |
| NET TAX SUPPORT | \$975,760 | \$899,565 | \$744,752 | \$756,337 | \$970,554 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increase in funding for personnel due to moving the salary and benefits for a Deputy County Administrator position from the Utilities Fund to the General Fund.
- As has been the case in prior budgets, \$8,500 is included in the County Administrator's budget for special employee recognitions (i.e. bonuses and other forms of recognition) as set out in Section 8.3 of the County's Personnel Policies and Procedures Manual.

County Attorney

Purpose

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

County Attorney

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$950,160 | \$730,748 | \$940,701 | \$940,701 | \$924,987 |
| Operating | \$175,214 | \$163,705 | \$103,736 | \$103,453 | \$100,752 |
| Capital | \$793 | \$1,419 | \$0 | \$283 | \$250 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,126,167 | \$895,872 | \$1,044,437 | \$1,044,437 | \$1,025,989 |
| NET TAX SUPPORT | \$1,126,167 | \$895,872 | \$1,044,437 | \$1,044,437 | \$1,025,989 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increases in software applications and education/training which are offset by decreases in auto repairs/maintenance, telephone services, and subsistence/lodging.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$781,390 | \$1,078,922 | \$938,940 | \$938,940 | \$1,595,688 |
| Operating | \$728,371 | \$53,641 | \$688,511 | \$688,511 | \$687,282 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,509,761 | \$1,132,563 | \$1,627,451 | \$1,627,451 | \$2,282,970 |
| NET TAX SUPPORT | \$1,509,761 | \$1,132,563 | \$1,627,451 | \$1,627,451 | \$2,282,970 |

Notable FY 2018 Budget Changes

- \$128,177 increase in retiree health insurance premiums.
- \$528,571 is budgeted for the first time in FY 2018 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 several years for the liabilities of other funds. FY 2018 is the first on-going contribution for the General Fund.

Executive Services Staffing

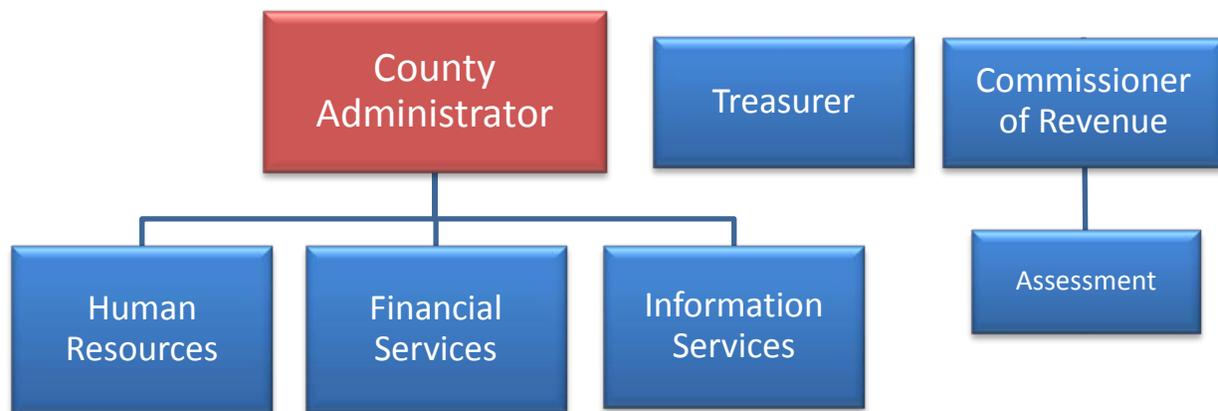
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| 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 | 0 | 0 | 1 | 1 |
| Internal Auditor | 1 | 0 | 0 | 0 |
| Public Information Officer | 1 | 1 | 0 | 0 |
| TOTAL FTEs | 9 | 8 | 8 | 8 |
| County Attorney | | | | |
| Assistant County Attorney | 2 | 2 | 2 | 2 |
| County Attorney | 1 | 1 | 1 | 1 |
| Deputy County Attorney | 1 | 1 | 1 | 1 |
| Deputy/Senior Assistant County Attorney | 1 | 1 | 1 | 1 |
| Paralegal | 3 | 3 | 3 | 3 |
| TOTAL FTEs | 8 | 8 | 8 | 8 |
| TOTAL FTEs Executive Services | | | | |
| | 24 | 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| | \$2,252,247 | \$2,440,590 | \$2,279,462 | \$2,303,839 | \$2,401,253 |
| TOTAL REVENUES | \$2,252,247 | \$2,440,590 | \$2,279,462 | \$2,303,839 | \$2,401,253 |
| EXPENDITURES: (by department) | | | | | |
| Human Resources | \$752,570 | \$733,183 | \$746,734 | \$824,859 | \$797,870 |
| Commissioner of Revenue | \$1,399,550 | \$1,243,577 | \$1,368,784 | \$1,373,666 | \$1,417,154 |
| Assessment | \$984,172 | \$896,941 | \$886,816 | \$891,216 | \$988,043 |
| Treasurer | \$1,715,461 | \$1,657,230 | \$1,791,972 | \$1,796,272 | \$1,844,423 |
| Financial Services | \$2,371,055 | \$2,091,091 | \$2,506,288 | \$2,627,238 | \$2,501,674 |
| Information Services | \$5,968,841 | \$4,220,534 | \$5,484,282 | \$6,076,732 | \$6,278,664 |
| TOTAL EXPENDITURES | \$13,191,649 | \$10,842,556 | \$12,784,876 | \$13,589,983 | \$13,827,828 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$8,665,228 | \$7,877,287 | \$8,983,764 | \$8,966,663 | \$9,693,248 |
| Operating | \$4,403,472 | \$2,841,149 | \$3,776,312 | \$4,569,804 | \$4,128,280 |
| Capital | \$122,949 | \$124,120 | \$24,800 | \$53,516 | \$6,300 |
| TOTAL APPROPRIATED EXPENDITURES | \$13,191,649 | \$10,842,556 | \$12,784,876 | \$13,589,983 | \$13,827,828 |
| NET TAX SUPPORT | \$10,939,402 | \$8,401,966 | \$10,505,414 | \$11,286,144 | \$11,426,575 |

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.** Information Services 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, Information Services 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 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.

2017 and 2018 Focus/Highlights –

- **Building a sustainable budget.** Staff will assist the Board of Supervisors (BOS) in the construction of the FY 2018 Budget. Staff assists the Citizen Budget Review Committee (CBRC) as necessary and staff serves on various committees such as the Transportation Committee, the Capital Construction Committee, and the Schools Budget Review Committee.
- **Bond rating upgrade.** In July 2016, the County’s credit rating on General Obligation bonds was upgraded to AAA by Fitch and to Aa1 by Moody’s, and was affirmed at AA+ by Standard & Poor’s.
- **2018 real property reassessment.** Staff will be working on the 2018 reassessment of real property by finalizing assessment values, completing audit and control checks,

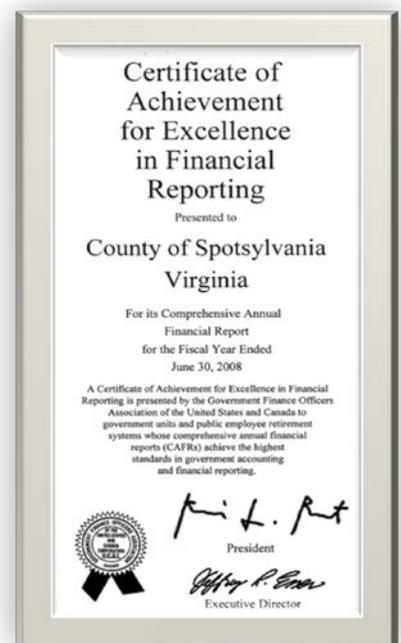
preparing and sending out Change in Real Estate Assessment Notices to taxpayers, and holding appraiser and Board of Equalization appeal hearings.

- **Securing financing.** Staff secured the local financing necessary in FY 2017 for animal shelter renovations, fire training center improvements, replacement of the Computer Aided Dispatch (CAD) system, several road projects, emergency response equipment, and school capital needs.
- **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. Information Services staff will become trained and certified in project management and emerging technologies. The Commissioner of Revenue's staff will receive updated training for State income tax processing. The Treasurer's staff will complete classes to maintain good standing with the Treasurers' Association of Virginia certification guidelines.
- **Talent management.** Human Resources staff will establish a talent management program to include planned succession and career guides for lateral and promotional opportunities. A total compensation study to include review of salaries, benefits, and job specifications is underway in FY 2017.
- **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 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 has been delayed until completion of the time management system implementation. Staff is in the process of revising the charter for the financial system upgrade and developing and defining clear roles for all project participants and preparing a realistic project timeline. The project is expected to recommence in July 2017, with the first phase of implementation estimated to begin in FY 2018.
- **Technology Prioritization.** IS will implement 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 2016 that focused on increasing reserves to allow the County greater financial flexibility and establish a reserve for economic development opportunities. Additional financial policy modifications, as well as revisions to the Procurement Policy and the Grants Management policy are to be proposed in FY 2017.

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 generally accepted accounting principles (GAAP) and will take appropriate budgetary and accounting actions during the course of the fiscal year to ensure the annual audit is completed with no material 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 2018 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 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Bond rating (Fitch/Moody's/S&P) | AA+/Aa2/AA+ | AA+/Aa2/AA+ | AA+/Aa2/AA+ | AAA/Aa1/AA+ | AAA/Aa1/AAA | AAA/Aaa/AAA |
| Number of consecutive years awarded GFOA's certifications for the budget and CAFR documents | 18/20 | 19/21 | 20/22 | 21/23 | 22/24 | NA |
| Number of external financial audit adjustments | 1 ¹ | 0 | 2 ² | 0 | 0 | 0 |
| Submission of quarterly budget reports within 1.5 months of close of quarter | 4 operating 3 capital | 4 operating 4 capital | 3 operating 4 capital | 4 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) ⁴ | 2.4%/1.5% | 3.4%/2.3% | 4.8%/2.8% ³ | Pending mid-year review | 1.5%/1.0% | ±3%/±2% |
| Percent of contracts with no successful bid protests | 100% | 100% | 100% | 100% | 100% | 100% |
| Average number of days to process IFBs from issuance to contract award ⁵ | n/a | 70 | 97 | 75 | 83 | 90 days |
| Average number of days to process RFPs from issuance to contract award ⁵ | n/a | 141 | 227 ⁶ | 160 | 184 | 190 days |
| Number of parcels reassessed (calendar year) ⁷ | 61,417 | 61,725 | 61,996 | 70,000 | 70,000 | n/a |
| Assessment to sales ratio (calendar year) ⁸ | 84.7% | 85.4% ⁷ | 90% ⁸ | n/a | n/a | 100.0% |
| Percent of taxpayer-originated reassessment disputes (calendar year) ⁷ | 0.4% | 0.1% | .0047% | n/a | n/a | 0.0% |

Administrative Services

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Real estate transfers (calendar year) | 4,918 | 4,900 | n/a | 5,100 | n/a | n/a |
| Number of tax relief applicants (calendar year) | 999 | 1,087 | n/a | 1,020 | n/a | n/a |
| Funds reclaimed through Sales Tax audits (calendar year) | n/a | \$13,046 | n/a | \$15,000 | n/a | n/a |
| Business property returns processed (calendar year) | 5,197 | 4,080 | n/a | 4,500 | n/a | n/a |
| Business license accounts (calendar year) | 1,510 | 1,052 | n/a | 1,100 | n/a | n/a |
| Transient occupancy returns processed (calendar year/per month) | 64 | 55 | n/a | 60 | n/a | n/a |
| Issuance of "no fee" motor vehicle license fees (calendar year) ¹⁰ | 3,345 | 3,440 | n/a | 3,500 | n/a | n/a |
| State income tax returns processed (calendar year) | 12,709 | 15,786 | n/a | 15,800 | n/a | n/a |
| Number of consecutive years received Treasurers Association of Virginia Accreditation | 12 | 13 | 14 | 15 | 16 | n/a |
| Number of days original tax bills mailed prior to due date | 30 days |
| Number of days delinquent tax bills mailed after due date | <45 days |
| Timeliness of deposit for all funds received ¹¹ | Within 24 hours of receipt |
| Collection rate of tax levy, 12 months after due date (calendar year) ¹² | RE: 99% PP: 96% | RE: 99% PP: 97% | RE: 99% PP: 98% | RE: 95% PP: 90% | RE: 95% PP: 90% | RE: 95% PP: 90% |
| Percentage of property tax assessments determined to be uncollectible (calendar year) ¹³ | 1.15% | 1.10% | 1.05% | <2% | <2% | <2% ¹⁴ |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Operational, day to day work requests ¹⁵ | 8,489 | 10,327 | 11,132 | 11,822 | 12,413 | n/a |
| Work order/project requests specifically for Public Safety (number of requests/as a percentage of all requests) ¹⁵ | 3,482/41% | 4,130/40% | 4,408/40% | 4,729/40% | 4,965/40% | n/a |
| Number of approved technology capital improvement projects | 18 | 18 | 18 | 20 | 20 | n/a |
| County site network connectivity, at all sites – uptime percentage | n/a | 99.84% | 99.96% | 99.99% | 99.99% | 99.99% |
| Number of sites managed ¹⁶ | 26 | 26 | 26 | 26 | 26 | 30 |
| Software application support – uptime percentage | n/a | 99.98% | 99.97% | 99.99% | 99.99% | 99.99% |
| Number of primary IT applications managed – critical ¹⁷ | 17 | 18 | 18 | 20 | 20 | 19 |
| Number of primary applications managed – secondary ¹⁸ | 37 | 37 | 37 | 40 | 40 | 40 |

¹ FY 2014 – School Board: restatement of FY 2013 results due to undisclosed School Board health insurance reserves.

² FY 2016 – School Board: restatement of FY 2015 results due to an error in the calculation of deferred 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.

³ The \$0.02 real estate tax rate increase adopted for calendar year 2016 was not assumed in the initial FY 2016 budget estimates.

⁴ Due to the volatility of reimbursement revenue receipts that are dependent upon program expenditures, excludes Social Services and CSA revenue.

⁵ Historical data is not available prior to FY 2015.

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 2015 and 2017 are not reassessment years. CY 2016 is actual number.

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 2015 preliminary state mini-sales ratio for sales taking place between November 2014 and February 2015 divided by the 2014 Land Book Values. Actual 2015 annual state assessment ratio considers sales that took place between Jan-Dec 2015 divided by the 2015 Land Book values. Final official ratio figure will not be available until late July 2017.
- ¹⁰ CY 2016 preliminary state mini-sales ratio for sales taking place between November 2015 and February 2016 divided by the 2015 Land Book Values. Actual 2016 annual state assessment ration 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.
- ¹¹ “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.
- ¹² Funds received during periods of peak tax activity are deposited within 48 hours of receipt.
- ¹³ “RE” means real estate and “PP” means personal property.
- ¹⁴ Taxes may be determined to be uncollectible for a variety of reasons; business failures, death, unknown current address, etc.
- ¹⁵ Based on County fiscal guidelines, the annual level of uncollected property taxes will generally not exceed 2%.
- ¹⁶ Metric projections contingent on existing supported technology, and not any future unplanned/unapproved technology.
- ¹⁷ The physical number of County facilities that connects back to one of our network operating centers in the County (i.e. E911 center, Holbert Building server room, old Sheriff’s office, etc.).
- ¹⁸ Critical applications include Public Safety, E-mail, Network Perimeter Security and various other primary software applications.
- ¹⁹ 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$625,375 | \$598,075 | \$613,966 | \$626,865 | \$641,182 |
| Operating | \$125,615 | \$133,928 | \$132,768 | \$195,208 | \$156,688 |
| Capital | \$1,580 | \$1,180 | \$0 | \$2,786 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$752,570 | \$733,183 | \$746,734 | \$824,859 | \$797,870 |
| NET TAX SUPPORT | \$752,570 | \$733,183 | \$746,734 | \$824,859 | \$797,870 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increase in funding for advertising based on historical expenditures and advertising in specialty publications.
- Increases in funding for the education tuition assistance program, mileage, subsistence/ lodging and office supplies, which are partially offset by a decrease in funding for in-house training and books/subscriptions.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$269,010 | \$268,906 | \$272,516 | \$272,516 | \$272,516 |
| Land Use Application Fees | \$1,063 | \$1,063 | \$1,000 | \$1,000 | \$1,000 |
| Sale of Real Estate Cards | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$270,073 | \$269,969 | \$273,516 | \$273,516 | \$273,516 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,337,603 | \$1,188,475 | \$1,303,984 | \$1,303,984 | \$1,347,566 |
| Operating | \$61,335 | \$54,305 | \$64,800 | \$63,433 | \$69,588 |
| Capital | \$612 | \$797 | \$0 | \$6,249 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,399,550 | \$1,243,577 | \$1,368,784 | \$1,373,666 | \$1,417,154 |
| NET TAX SUPPORT | \$1,129,477 | \$973,608 | \$1,095,268 | \$1,100,150 | \$1,143,638 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for the Personal Property Clerk position, which has been vacant and unfunded for several years.
- Increases in funding for other professional services and books/subscriptions, which are partially offset by a decrease in funding for maintenance service contracts.

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, 2016; the next reassessment will be completed January 1, 2018.

Assessment

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$913,319 | \$836,344 | \$852,419 | \$852,419 | \$915,437 |
| Operating | \$69,606 | \$59,350 | \$34,397 | \$35,597 | \$71,406 |
| Capital | \$1,247 | \$1,247 | \$0 | \$3,200 | \$1,200 |
| TOTAL APPROPRIATED EXPENDITURES | \$984,172 | \$896,941 | \$886,816 | \$891,216 | \$988,043 |
| NET TAX SUPPORT | \$984,172 | \$896,941 | \$886,816 | \$891,216 | \$988,043 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increases in personnel (part-time staff and Board of Equalization) and operating (outsourcing of printing/mailling assessment notices, advertising, office supplies, etc.) accounts for costs of the 2018 general reassessment.
- Reduction in funding for vehicle/equipment fuel due to historical expenditures.
- Funding for purchase of filing cabinets.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Administrative Collection Fee | \$550,000 | \$701,473 | \$475,000 | \$475,000 | \$500,000 |
| State Compensation Board | \$227,591 | \$233,543 | \$236,703 | \$236,703 | \$236,703 |
| W/S Administrative Fee | \$193,003 | \$200,707 | \$199,540 | \$209,517 | \$228,806 |
| Transfer from Fire/EMS Fee Fund | \$7,200 | \$7,200 | \$7,200 | \$7,200 | \$7,200 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$977,794 | \$1,142,923 | \$918,443 | \$928,420 | \$972,709 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,406,203 | \$1,373,827 | \$1,457,165 | \$1,457,165 | \$1,511,880 |
| Operating | \$304,208 | \$281,066 | \$334,007 | \$334,007 | \$331,743 |
| Capital | \$5,050 | \$2,337 | \$800 | \$5,100 | \$800 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,715,461 | \$1,657,230 | \$1,791,972 | \$1,796,272 | \$1,844,423 |
| NET TAX SUPPORT | \$737,667 | \$514,307 | \$873,529 | \$867,852 | \$871,714 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding to temporarily overfill, not to exceed three months, a full-time position due to the retirement of a long-tenured staff member.
- Funding for a part-time Account Clerk I position to address internal control issues identified by the FY 2016 audit.
- Increase in funding for the lease of a folder/insert machine, which is offset by decreases in funding for maintenance service contracts, printing/binding, and postal services.

Financial Services

Purpose

Financial Services is responsible for the financial management of County resources, and maintaining and enforcing financial policies, as adopted by the Board of Supervisors (BOS). Primary functions include accounting, payroll, financial reporting, preparation of annual budgets and the Capital Improvement Plan (CIP). Finance staff also manages the County's debt issuances including Utilities and Schools, provides grants management, procurement of goods and services, coordinates audit and financial advisory services, and risk management.

Finance serves as staff to the Finance Committee, which reviews all items of a financial nature requiring BOS approval, including budget amendments, supplemental appropriations, and grant applications and acceptance. The Committee consists of two BOS members, Commissioner of Revenue, Treasurer, Deputy County Administrator, and Director of Finance.

Financial Services

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| W/S Administrative Fee | \$275,443 | \$306,191 | \$287,996 | \$302,396 | \$349,058 |
| Sale of Surplus Property | \$35,000 | \$21,977 | \$112,000 | \$112,000 | \$100,000 |
| TOTAL REVENUES | \$310,443 | \$328,168 | \$399,996 | \$414,396 | \$449,058 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,659,001 | \$1,543,896 | \$1,904,921 | \$1,904,921 | \$1,921,510 |
| Operating | \$708,594 | \$543,124 | \$594,367 | \$715,317 | \$580,164 |
| Capital | \$3,460 | \$4,071 | \$7,000 | \$7,000 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,371,055 | \$2,091,091 | \$2,506,288 | \$2,627,238 | \$2,501,674 |
| NET TAX SUPPORT | \$2,060,612 | \$1,762,923 | \$2,106,292 | \$2,212,842 | \$2,052,616 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Reductions in funding for printing/binding, postal services, education/training, and auction services.

Information Services

Purpose

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

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

Information Services

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Antenna Tower Rental | \$310,197 | \$312,245 | \$336,007 | \$336,007 | \$343,470 |
| GIS Fees | \$200,399 | \$208,944 | \$180,000 | \$180,000 | \$180,000 |
| Annual PEG Fee Grant | \$178,341 | \$178,341 | \$169,000 | \$169,000 | \$180,000 |
| Miscellaneous | \$5,000 | \$0 | \$2,500 | \$2,500 | \$2,500 |
| TOTAL REVENUES | \$693,937 | \$699,530 | \$687,507 | \$687,507 | \$705,970 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,723,727 | \$2,336,670 | \$2,851,309 | \$2,821,309 | \$3,355,673 |
| Operating | \$3,134,114 | \$1,769,376 | \$2,615,973 | \$3,226,242 | \$2,918,691 |
| Capital | \$111,000 | \$114,488 | \$17,000 | \$29,181 | \$4,300 |
| TOTAL APPROPRIATED EXPENDITURES | \$5,968,841 | \$4,220,534 | \$5,484,282 | \$6,076,732 | \$6,278,664 |
| NET TAX SUPPORT | \$5,274,904 | \$3,521,004 | \$4,796,775 | \$5,389,225 | \$5,572,694 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for an Information Security Officer position.
- Funding for the following positions to form a Public Safety Division within the Information Services Department:
 - Division Director
 - IT Project Manager
 - Network Support Specialist II
 - GIS Technician, which has been vacant and unfunded for several years.
- Funding for an internship program.

Information Services *continued*

Notable FY 2018 Budget Changes *continued*

- \$76,000 for after-hours support for Public Safety IT matters.
- \$50,000 for a cloud computing assessment.
- Increases in funding for management consulting services, disaster recovery services, GIS development services, other professional services, repairs/maintenance, maintenance service contracts, IS strategic plan, mileage, and subsistence/lodging are partially offset with reductions in funding for radio repairs/maintenance, printing/binding, education/training, dues/association memberships, and EDP supplies.
- Funding for replacement office chairs.

Administrative Services Staffing

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

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| 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 | | | | |
| Assistant Commissioner of the Revenue | 1 | 1 | 1 | 1 |
| Business License Clerk | 1 | 1 | 1 | 1 |
| Business Property Technician | 1 | 1 | 1 | 1 |
| Commissioner of the Revenue | 1 | 1 | 1 | 1 |
| Deputy II | 5 | 5 | 5 | 5 |
| Deputy II – State Income | 1 | 1 | 1 | 1 |
| Deputy III – State Income | 1 | 1 | 1 | 1 |
| Personal Property Clerk | 5 | 5 | 5 | 5 |
| Personal Property Supervisor | 1 | 1 | 1 | 1 |
| Personal Property Technician | 1 | 1 | 1 | 1 |
| Real Estate Supervisor | 1 | 1 | 1 | 1 |
| Tax Auditor | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 20 | 20 | 20 | 20 |
| Assessment | | | | |
| Appraiser I | 1 | 1 | 1 | 1 |
| Appraiser II | 4 | 4 | 4 | 4 |
| Appraiser III/CAMA Technician Analyst | 1 | 1 | 1 | 1 |
| Appraiser Supervisor/CAMA Technician Analyst | 1 | 1 | 1 | 1 |
| Appraiser Trainee | 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 | 1 | 1 |
| TOTAL FTEs | 10.63 | 10.63 | 10.63 | 10.63 |

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Treasurer | | | | |
| Account Clerk I | 5.26 | 6 | 6 | 7 |
| 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 | 21.26 | 22 | 22 | 22.70 |
| Finance & Management Services | | | | |
| Accountant I | 1 | 1 | 1 | 1 |
| Accountant III - Senior Accountant | 0 | 2 | 2 | 2 |
| Accounting Manager | 1 | 1 | 1 | 1 |
| Accounting Technician I | 2.63 | 2.63 | 2.63 | 2.63 |
| Accounting Technician II | 2.50 | 2.50 | 2.50 | 2.50 |
| Budget Analyst I | 2 | 2 | 2 | 2 |
| 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 | 1 | 2 | 2 | 2 |
| Procurement Officer II | 1 | 1 | 1 | 1 |
| Senior Financial Analyst | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 18.13 | 21.13 | 21.13 | 21.13 |

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Information Services | | | | |
| Administrative Assistant | 0 | 1 | 1 | 1 |
| Application Development Manager | 1 | 1 | 0 | 0 |
| Assistant Director | 1 | 1 | 0 | 0 |
| Chief Information Officer | 0 | 0 | 1 | 1 |
| Clerk | 0.63 | 0.63 | 0 | 0 |
| Deputy Chief Information Officer | 0 | 0 | 1 | 1 |
| Director | 1 | 1 | 0 | 0 |
| Division Director (Public Safety) | 0 | 0 | 0 | 1 |
| GIS Analyst II | 0 | 0 | 1 | 1 |
| GIS Specialist | 1 | 1 | 0 | 0 |
| GIS Supervisor | 0 | 0 | 1 | 1 |
| GIS Technician | 3 | 3 | 4 | 3 |
| GIS Technician (Public Safety) | 0 | 0 | 0 | 1 |
| Imaging Technician | 2.13 | 2.13 | 1.63 | 1.63 |
| Information Security Officer | 0 | 0 | 0 | 1 |
| IT Application Analyst | 5 | 5 | 0 | 0 |
| IT Business Analyst | 1 | 1 | 0 | 0 |
| IT Division Director - Operations | 0 | 0 | 1 | 1 |
| IT Division Director - Program Mgmt/Application Supp | 0 | 0 | 1 | 1 |
| IT Network Database Administrator | 0 | 0 | 1 | 1 |
| IT Program Manager | 0 | 0 | 1 | 1 |
| IT Project Manager | 0 | 0 | 2 | 2 |
| IT Project Manager (Public Safety) | 0 | 0 | 0 | 1 |
| IT Project/Application Analyst | 0 | 0 | 3 | 3 |
| IT Service Desk Supervisor | 0 | 0 | 1 | 1 |
| IT Support Specialist II/III | 0 | 0 | 4.63 | 4.63 |
| Lead GIS Specialist | 1 | 1 | 0 | 0 |
| Network Database Administrator | 0 | 1 | 0 | 0 |
| 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 | 0 | 0 | 1 |

Administrative Services

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| Information Services <i>cont'd</i> | | | | |
| Office Assistant | 0 | 0 | 0.63 | 0.63 |
| Office Manager II | 1 | 1 | 1 | 1 |
| Operations Manager | 1 | 1 | 0 | 0 |
| PC Technician | 4.63 | 4.63 | 0 | 0 |
| Senior PC Technician | 1 | 1 | 0 | 0 |
| Telecommunications Specialist | 1 | 1 | 1 | 1 |
| Utilities Engineer Technician | 2 | 2 | 0 | 0 |
| Webmaster | 0 | 0 | 1 | 1 |
| TOTAL FTEs | 31.39 | 33.39 | 32.89 | 36.89 |
| | | | | |
| TOTAL FTEs Administrative Services | 107.41 | 113.15 | 112.65 | 117.35 |

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| State Funding | \$60,000 | \$83,695 | \$60,000 | \$60,000 | \$60,000 |
| TOTAL REVENUES | \$60,000 | \$83,695 | \$60,000 | \$60,000 | \$60,000 |
| EXPENDITURES: (by department) | | | | | |
| Electoral Board/Registrar | \$416,140 | \$392,063 | \$381,529 | \$381,529 | \$439,260 |
| TOTAL EXPENDITURES | \$416,140 | \$392,063 | \$381,529 | \$381,529 | \$439,260 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$241,298 | \$225,000 | \$244,779 | \$246,825 | \$252,718 |
| Operating | \$174,842 | \$167,063 | \$130,117 | \$128,071 | \$154,750 |
| Capital | \$0 | \$0 | \$6,633 | \$6,633 | \$31,792 |
| TOTAL APPROPRIATED EXPENDITURES | \$416,140 | \$392,063 | \$381,529 | \$381,529 | \$439,260 |
| NET TAX SUPPORT | \$356,140 | \$308,368 | \$321,529 | \$321,529 | \$379,260 |

Challenges and Opportunities –

- **Small staff working for over 82,000 voters.** It is the Registrar’s top priority to meet the expectations and requirements of the county’s registered voters. With just 3.50 full-time equivalent positions working in the office, staff attends to the business of over 82,000 registered voters, keeps abreast of any new laws or regulations, attends necessary training, and provides training to poll workers. Many new requirements placed on the office, such as the implementation of electronic poll books, begin as challenges, but result in better opportunities for the county’s voters.
- **Absentee voting occurring in October.** The month of October is the Registrar’s busiest month since absentee voting has become more prevalent. Absentee voting is available for 45 days before elections. During that time, absentee voting is occurring in-person in the Registrar’s office and through the mail. At the same time, 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.

2017 and 2018 Focus/Highlights –

- **Implementation of new voting machines.** Prior to the 2016 presidential election, the State required all localities to purchase and operate optical scan voting equipment (paper ballot/scanner machines). New Unisyn OpenElect optical scan voting machines were purchased and put in use in FY 2016. Hand held scanners have been purchased for use 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 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.

Long Term Goals –

- **Provide registration and voting opportunities.** It is the Registrar’s responsibility to provide voter registration and voting opportunities to the residents of Spotsylvania County. Each year, the staff registers seniors at local high schools. Additionally, voters may register at the Registrar’s Office, at DMV, or online.
- **Ensure proper operation and direction of all elections.** 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 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Number of registered voters | 82,300 | 82,611 | 84,755 | 84,900 | 88,800 | n/a |
| Number of transactions involving changes to citizens’ records | 22,985 | 25,360 | 26,790 | 28,950 | 26,750 | n/a |
| Number of electronic poll books prepared | 178 | 63 | 137 | 180 | 165 | n/a |
| Number of absentee ballots issued | 5,430 | 1,966 | 1991 | 7,500 | 2,800 | n/a |
| Number of Election Officials contracted to work | n/a | 181 | 334 | 425 | 450 | n/a |

Overview of Voter Services Department

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

Electoral Board/Registrar

Purpose

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

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

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Reduction in part-time funding based on historical expenditures.
- Increases in funding for other professional services, maintenance service contracts, printing/binding, postal services, and office supplies are partially offset by reductions in funding for advertising, operating supplies and election official stipends.
- Funding for a replacement vertical filing machine.
- Funding for eight laptops to serve as poll books.

Voter Services Staffing

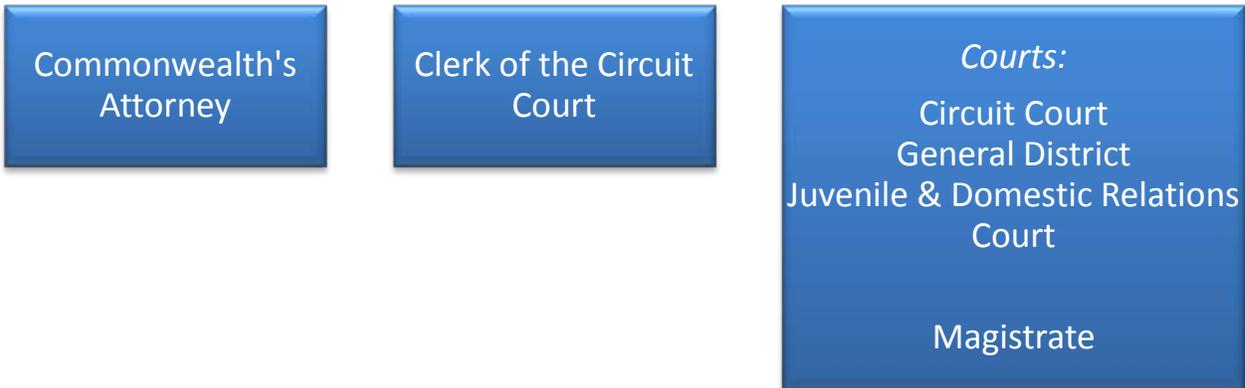
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| Registrar | | | | |
| Assistant Registrar | 0.50 | 0.50 | 0.50 | 0.50 |
| Assistant Registrar/Voting Machine Technician | 1 | 1 | 1 | 1 |
| Chief Deputy Registrar | 1 | 1 | 1 | 1 |
| 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | \$1,972,378 | \$1,859,821 | \$1,876,925 | \$2,029,316 | \$2,044,052 |
| TOTAL REVENUES | \$1,972,378 | \$1,859,821 | \$1,876,925 | \$2,029,316 | \$2,044,052 |
| EXPENDITURES: (by department) | | | | | |
| Circuit Court | \$241,647 | \$238,719 | \$249,420 | \$253,979 | \$268,207 |
| General District Court | \$31,880 | \$21,740 | \$32,056 | \$32,056 | \$29,056 |
| Magistrate | \$8,952 | \$7,285 | \$7,538 | \$7,538 | \$10,338 |
| Juvenile & Domestic Relations Court | \$44,603 | \$35,638 | \$45,702 | \$45,702 | \$28,483 |
| Clerk of the Circuit Court | \$1,595,843 | \$1,418,511 | \$1,498,820 | \$1,502,468 | \$1,474,714 |
| Commonwealth's Attorney | \$2,274,438 | \$2,121,714 | \$2,150,729 | \$2,429,423 | \$2,447,192 |
| TOTAL EXPENDITURES | \$4,197,363 | \$3,843,607 | \$3,984,265 | \$4,271,166 | \$4,257,990 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$3,617,629 | \$3,433,842 | \$3,502,160 | \$3,631,090 | \$3,771,937 |
| Operating | \$572,598 | \$403,351 | \$482,105 | \$627,924 | \$461,469 |
| Capital | \$7,136 | \$6,414 | \$0 | \$12,152 | \$24,584 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,197,363 | \$3,843,607 | \$3,984,265 | \$4,271,166 | \$4,257,990 |
| NET TAX SUPPORT | \$2,224,985 | \$1,983,786 | \$2,107,340 | \$2,241,850 | \$2,213,938 |

Challenges and Opportunities –

- **Changing requirements.** Staff must keep abreast of new laws, changes made to existing laws, and changes to procedures mandated by the state.

2017 and 2018 Focus/Highlights –

- **Prosecution of criminal cases.** The focus of the Commonwealth’s Attorney’s office is the prosecution of over 14,000 criminal cases each year.
- **Training.** Staff is completing state-sponsored training to ensure sufficient knowledge of and compliance with new laws and procedures.

Long Term Goals –

- **Prosecution of criminal cases.** The Commonwealth’s Attorney coordinates the criminal prosecution in the County’s three courts, as well as appeals to the Court of Appeals, and maintains a file system to track these cases.
- **Comprehensive law library.** In preparing the prosecution of criminal cases and appeals, the Commonwealth’s Attorney is responsible for maintaining a comprehensive law library with emphasis on criminal law procedure.
- **Victim/Witness 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 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|--|----------------|----------------|----------------|------------------|------------------|-----------------|
| Annual crime rate ¹ (calendar year) | 3.7% | 3.6% | n/a | 4.0% | 4.0% | 4.0% |
| Annual caseload per prosecutor (calendar year) | 1,280 | 1,319 | n/a | 1,763 | n/a | 1,500 |
| Number of criminal cases prosecuted in all three courts (calendar year) | 12,807 | 13,194 | n/a | 17,638 | n/a | n/a |
| Number of crime victims and witnesses served by Victim/Witness | 1,162 | 1,172 | 1,233 | 1,300 | 1,617 | n/a |
| Percent of statutory and legal requirements met for criminal, civil, and probate filings (calendar year) | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of land recordings officially filed within one day of receipt (calendar year) | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of Clerk’s Office employees who have received professional training (calendar year) | 10% | 10% | 10% | 25% | 25% | 100% |

¹ Per the Virginia State Police “Crime in Virginia” report.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$224,441 | \$223,747 | \$231,214 | \$231,214 | \$249,927 |
| Operating | \$17,206 | \$14,972 | \$18,206 | \$18,206 | \$18,280 |
| Capital | \$0 | \$0 | \$0 | \$4,559 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$241,647 | \$238,719 | \$249,420 | \$253,979 | \$268,207 |
| NET TAX SUPPORT | \$241,647 | \$238,719 | \$249,420 | \$253,979 | \$268,207 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for the conversion of a part-time Judicial Law Clerk position to full-time.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$31,880 | \$21,740 | \$32,056 | \$32,056 | \$27,056 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$2,000 |
| TOTAL APPROPRIATED EXPENDITURES | \$31,880 | \$21,740 | \$32,056 | \$32,056 | \$29,056 |
| NET TAX SUPPORT | \$31,880 | \$21,740 | \$32,056 | \$32,056 | \$29,056 |

Notable FY 2018 Budget Changes

- Reduction in funding for legal services based on historical expenditures, which is partially offset by an increase in 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 exist 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$6,991 | \$5,031 | \$7,538 | \$6,994 | \$7,038 |
| Capital | \$1,961 | \$2,254 | \$0 | \$544 | \$3,300 |
| TOTAL APPROPRIATED EXPENDITURES | \$8,952 | \$7,285 | \$7,538 | \$7,538 | \$10,338 |
| NET TAX SUPPORT | \$8,952 | \$7,285 | \$7,538 | \$7,538 | \$10,338 |

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$44,603 | \$35,638 | \$45,702 | \$45,702 | \$28,483 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$44,603 | \$35,638 | \$45,702 | \$45,702 | \$28,483 |
| NET TAX SUPPORT | \$44,603 | \$35,638 | \$45,702 | \$45,702 | \$28,483 |

Notable FY 2018 Budget Changes

- Reduction in funding for maintenance service contracts, lease/rental equipment, education/training, and books/subscriptions.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$727,096 | \$660,475 | \$712,306 | \$712,306 | \$712,306 |
| Excess Fees of Clerk | \$90,000 | \$108,987 | \$90,000 | \$90,000 | \$100,000 |
| Subscription Fees | \$44,000 | \$44,850 | \$44,000 | \$44,000 | \$44,000 |
| Copying Fees | \$16,000 | \$14,859 | \$16,000 | \$16,000 | \$16,000 |
| Gun Permits | \$17,332 | \$18,625 | \$13,332 | \$13,332 | \$14,443 |
| TOTAL REVENUES | \$894,428 | \$847,796 | \$875,638 | \$875,638 | \$886,749 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,380,432 | \$1,254,988 | \$1,285,149 | \$1,285,149 | \$1,266,601 |
| Operating | \$215,411 | \$163,523 | \$213,671 | \$217,319 | \$208,113 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,595,843 | \$1,418,511 | \$1,498,820 | \$1,502,468 | \$1,474,714 |
| NET TAX SUPPORT | \$701,415 | \$570,715 | \$623,182 | \$626,830 | \$587,965 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Decrease in funding for maintenance service contracts and printing/binding, which is partially offset by an increase in 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$841,278 | \$782,485 | \$827,050 | \$827,050 | \$827,050 |
| Victim/Witness Grant | \$125,623 | \$121,479 | \$109,237 | \$261,628 | \$260,253 |
| VA Domestic Violence Grant & Other grants | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Commonwealth Attorney's Fees | \$20,000 | \$25,179 | \$20,000 | \$20,000 | \$25,000 |
| Forfeiture/Seizure | \$46,049 | \$37,882 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$1,077,950 | \$1,012,025 | \$1,001,287 | \$1,153,678 | \$1,157,303 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,012,756 | \$1,955,107 | \$1,985,797 | \$2,114,727 | \$2,255,409 |
| Operating | \$256,507 | \$162,447 | \$164,932 | \$307,647 | \$172,499 |
| Capital | \$5,175 | \$4,160 | \$0 | \$7,049 | \$19,284 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,274,438 | \$2,121,714 | \$2,150,729 | \$2,429,423 | \$2,447,192 |
| NET TAX SUPPORT | \$1,196,488 | \$1,109,689 | \$1,149,442 | \$1,275,745 | \$1,289,889 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for an Assistant Commonwealth's Attorney position due to the addition of body cameras to be worn by deputies. The use of body cameras will increase time that the Commonwealth's Attorney's staff needs to prepare for a case due to the need to view the video footage, which could potentially be video footage from multiple body cameras.
- Full year of funding for two additional full-time Victim/Witness program positions, operating and capital expenses all funded by an increase in the Victim/Witness grant accepted by the Board in FY 2017.
- Decrease in funding for mileage, subsistence/lodging and education/training, which is partially offset by an increase in funding for telephone services.
- Funding for a replacement copier and replacement office chairs.

Judicial Administration Staffing

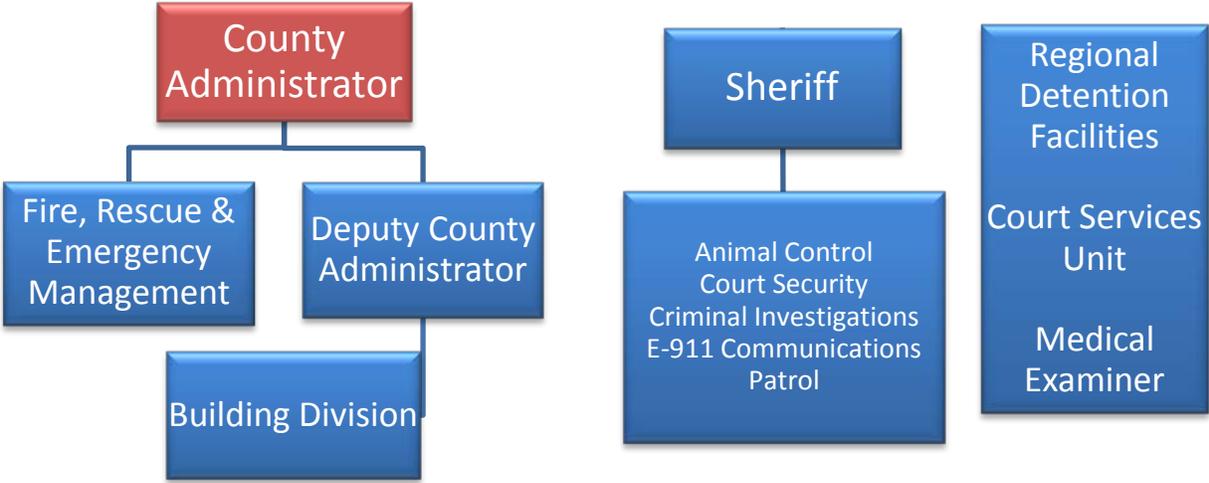
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| Circuit Court | | | | |
| Judicial Law Clerk | 0.70 | 0.70 | 0.70 | 1 |
| Judicial Legal Assistant | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 2.70 | 2.70 | 2.70 | 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 | 1.26 | 1.26 | 1.26 | 1.26 |
| 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 | 19.26 | 19.26 | 19.26 | 19.26 |
| Commonwealth's Attorney | | | | |
| Assistant Commonwealth's Attorney | 6 | 6 | 6 | 7 |
| Commonwealth's Attorney | 1 | 1 | 1 | 1 |
| Deputy Commonwealth's Attorney | 2 | 2 | 2 | 2 |
| 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 | 1 | 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 | 0 | 0 | 1 | 1 |
| Victim Witness Program Assistant | 0 | 0 | 1 | 1 |
| TOTAL FTEs | 19 | 19 | 21 | 22 |
| TOTAL FTEs Judicial Administration | 40.96 | 40.96 | 42.96 | 44.26 |



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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| REVENUES: (function specific) | \$12,944,168 | \$15,136,796 | \$12,186,366 | \$12,812,478 | \$12,600,264 |
| Transfers from Other Funds | \$3,158,352 | \$2,709,679 | \$3,340,295 | \$3,340,295 | \$3,169,293 |
| TOTAL REVENUES | \$16,102,520 | \$15,136,796 | \$15,526,661 | \$16,152,773 | \$15,769,557 |
| EXPENDITURES: (by department) | | | | | |
| Sheriff | \$23,316,168 | \$22,025,105 | \$21,534,249 | \$22,450,311 | \$22,397,680 |
| Fire, Rescue & Emergency Management | \$21,295,629 | \$19,466,517 | \$20,787,338 | \$22,519,307 | \$21,934,795 |
| Regional Detention Facilities | \$5,844,061 | \$5,524,585 | \$6,451,379 | \$6,458,561 | \$6,721,379 |
| Court Services Unit | \$336,904 | \$308,137 | \$535,911 | \$535,911 | \$555,336 |
| Medical Examiner | \$500 | \$840 | \$500 | \$500 | \$500 |
| Building Division | \$2,095,035 | \$1,862,965 | \$2,226,742 | \$2,206,742 | \$2,281,195 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$52,888,297 | \$49,188,149 | \$51,536,119 | \$54,171,332 | \$53,890,885 |
| Fire/EMS Service Fee Transfers Out | \$2,744,308 | \$2,324,584 | \$2,896,646 | \$2,896,646 | \$2,763,505 |
| Transfer to General Fund – Building Division | \$378,596 | \$403,843 | \$459,498 | \$479,498 | \$374,779 |
| Transfer to Capital Projects Fund | \$0 | | \$64,000 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$56,011,201 | \$51,916,576 | \$54,956,263 | \$57,547,476 | \$57,029,169 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$37,178,061 | \$36,175,866 | \$37,999,468 | \$38,656,759 | \$39,809,493 |
| Operating | \$14,028,785 | \$11,639,198 | \$13,033,177 | \$14,882,191 | \$13,578,021 |
| Capital | \$1,681,451 | \$1,373,085 | \$503,474 | \$632,382 | \$503,371 |
| TOTAL APPROPRIATED EXPENDITURES | \$52,888,297 | \$49,188,149 | \$51,536,119 | \$54,171,332 | \$53,890,885 |
| NET TAX SUPPORT | \$39,944,129 | \$36,761,032 | \$39,413,753 | \$41,358,854 | \$41,283,421 |

Challenges and Opportunities –

- **Ensuring 24/7 Fire and EMS coverage.** The County strives to provide 24/7 fire and EMS coverage to all parts of the County through a combination of career 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 Department of Juvenile Justice (DJJ) policy changes concerning the practice surrounding community service, worksites are more difficult to assign youth to. While the Juvenile 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 have collaborated with community partners to provide opportunities to youth to perform community service. Oftentimes staff is participating alongside youth when performing community service providing excellent role modeling.

2017 and 2018 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. In addition to considering alternative methods of staffing with future personnel, the reorganization of existing personnel within the department has provided greater response capability, while minimizing the use and cost of overtime to maintain minimum staffing as a result of planned and unplanned leave.
- **Training improvements.** Restructuring of the Fire/Rescue comprehensive training plan is also a method that 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 to provide increased flexibility for participation and greater depth in departmental training should give all responders the ability to be successful in their fire and EMS career, whether career or volunteer.
- **Enhancement of ALS coverage.** Through the implementation of the Enhanced Staffing Program (ESP), career staff hours have been extended at three stations to staff three engines and three medic units deployed throughout the County to bridge gaps in



coverage and allow the availability of ALS service to the citizens. Training and development will continue to increase the number of ALS providers.

- **Continuation of Fire/EMS building program.** Implement planning for Fire/Rescue Station Co. 3 relocation and new Fire/Rescue Co. 12.
- **Community Outreach.** A proactive approach to community policing continues to expand. Staff from the Sheriff’s office and Fire/Rescue teamed up to host “Safety 101” events for children ages 4 – 7 to experience the tools and equipment used every day by our first responders. Additional programs, such as “Operation Backpack” and “Blue Christmas,” continue to grow to assist less fortunate children. The Sheriff’s Office partners with the Seniors and Law Enforcement Together (SALT) council to increase and improve senior crime prevention and education. Other expanded programs include National Night Out and Sheriff’s Safety Day that increase the law enforcement presence in the community and assist with building and enhancing bonds and relationships with the citizens.
- **“No Kill” Animal Shelter.** The Sheriff and Animal Control staff will continue the shift to a “no kill” animal shelter. A “no kill” animal shelter does not euthanize animals for space. Euthanasia occurs only for animals that are ill or considered dangerous. Design of renovations and expansion at the existing facility is planned to begin in FY 2017.
- **Technology enhancements.** 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 and a more user friendly 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.



Long Term Goals –

- **Protecting life and property, and reducing the fear of crime.** The Sheriff’s office staff will ensure a secure community through the provision of high quality law enforcement. The Building Department protects citizens through plan review and the inspection of structures to ensure compliance with state and local building codes. Additionally, the Fire Marshal’s office will provide life safety service through occupancy fire inspections, origin and cause fire investigations, and public education programs. The CSU provides specialized services, staff supervision and administrative support to meet the needs of youth involved with the Juvenile Court.



- **24/7 Fire/EMS service.** Fire and EMS will provide high quality service and emergency response to citizens of and visitors to the County through a combination of fully trained career staff and

volunteers. Fire and EMS will strive to mitigate emergencies for citizens and visitors through public education programs, and Fire Marshal occupancy inspections.

- **Humane treatment of animals.** The County's Animal Control officers are dedicated to educating and serving the community to ensure the humane treatment of all animals.
- **Services to juveniles.** The CSU will provide intake services, probation and parole services, and other ancillary services as deemed appropriate by the Juvenile and Domestic Relations Court. The CSU enhances public safety by holding juveniles accountable for their actions and promoting competency development in youths before the court.

Short Term Objectives –

- **Cooperative investigative services.** Monthly meetings are held with the 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 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.
- **Street Crimes Unit.** The Street Crimes Unit is a five-person team that can be deployed in areas of high criminal activity for extended periods of time. Their schedule remains flexible so they can be shifted throughout the County as needed.
- **Maintain proactive approach.** The Sheriff's office will continue to be proactive in educating community members in ways to protect themselves from becoming victimized through programs like Neighborhood Watch and Business Watch.
- **Changing requirements.** Officers and their staffs must keep abreast of new laws, changes to existing laws, and changes to procedures mandated by the state.
- **Recruitment and training.** Fire/Rescue will continue efforts in support of the recruitment and retention of volunteers, with specific focus on retaining existing members. Additionally, training will be provided to all Fire/Rescue responders to 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 Juvenile and Domestic Relations Court. Programs will include the school-based probation officer program, electronic incarceration program, substance abuse education, anger management programs, and restorative justice and community service work programs.
- **Providing inspections.** The Building Department, 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 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Annual crime rate ¹ (calendar year) | 3.7% | 3.6% | n/a | 4.0% | 4.0% | 4.0% |
| Average number of calls for service per deputy per quarter (calendar year) ² | 486 | 467 | 415 | 560 | 570 | 600 |
| Quarterly average response time (in minutes) for law enforcement service calls (calendar year) ² : <ul style="list-style-type: none"> • Emergency: • Non-emergency: | 6.11 8.58 | 6.02 8.25 | 6.00 8.35 | 6.00 6.50 | 6.1 7.0 | 5.00 6.00 |
| Quarterly average clearance rate of Sheriff's cases (calendar year) ² | 56% | 55% | 53% | 55% | 60% | 30% |
| Percentage of emergency 911 calls answered on first ring (calendar year) | 96% | 96% | 95% | 99% | 99% | 100% |
| Percentage of non-emergency 911 calls answered within three rings (calendar year) | 96% | 96% | 97% | 99% | 99% | 100% |
| Number of deputy hours used for prisoner transport (calendar year) | 3,115 | 4,512 | 3,789 | 3,978 | 4,000 | 4,260 |
| Number of prisoner transports (calendar year) | 605 | 550 | 639 | 710 | 725 | 707 |
| 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: | 54% 24% 23% | 55% 26% 25% | 47% 25% 15% | 60% 25% 10% | 60% 25% 15% | 65% 25% 10% |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|--|--|--------------------------------------|--------------------------------------|-----------------------------------|----------------------------------|------------------|
| Percentage of customers satisfied with animal shelter services (calendar year) ³ | 100% | 100% | 100% | 100% | 100% | 100% |
| Animal adoption rate (calendar year) | 93% | 91% | 93% | 95% | 93% | 98% |
| Animal euthanasia rate (calendar year) | 7% | 9% | 7% | 5% | 6% | 2% |
| Compliance rate of spay/neuter program (calendar year) | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of enforcements on found animal violations (calendar year) | 536 | 358 | 332 | 600 | 500 | 800 |
| Percentage of County's Fire/Rescue stations staffed 24/7 | | | | | | |
| • Fire: | 100% | 100% | 100% | 100% | 100% | 100% |
| • EMS: | 100% | 100% | 100% | 100% | 100% | 100% |
| • ALS as % of EMS staffing | 75% | 80% | 85% | 90% ⁴ | 90% ⁴ | 100% |
| Average Fire/Rescue response time for rural areas (in minutes: seconds) ⁵ | 9:43 | 9:27 | 9:23 | 9:00 | 9:00 | 8:00 |
| Average Fire/Rescue response time for urban areas (in minutes: seconds) ⁵ | 8:08 | 8:09 | 8:00 | 7:50 | 7:40 | 6:00 |
| Percent of responders meeting required minimum training standards ⁶ | 50% | 80% | 90% | 95% | 95% | 95% ⁷ |
| Percentage of probation-serving youths in school or employed prior to release from probation | 81% | 85% | 94% | >90% | >90% | 100% |
| Percentage of paroled youth in school or employed prior to release from supervision | 63% | 67% | 50% ⁸ | >75% | >65% | 100% |
| Monthly contact compliance officers have with youth | 98% | 95% | 99% | >95% | >95% | 100% |
| Percentage of youth who are charged with new offenses while under probation or parole supervision ⁹ | Probation 6.65% Parole 12.85% | Probation 6.6% Parole 19.7% | Probation 14.5% Parole 8.3% | Probation 10% Parole 12% | Probation 7% Parole 12% | 0% |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|-----------------------|-----------------------|-------------------------|---------------------|---------------------|---------------------------------|
| Timeliness of residential and commercial building plan reviews (in days) | Res: 8.8 Comm: 7.5 | Res: 8.6 Comm: 8.6 | Res: 10.9 Comm: 10.2 | Res: 10 Comm: 10 | Res: 10 Comm: 10 | Begin within 10 days of receipt |
| Number of cases of Code enforcements related to inspections and plan review | 2 | 9 | 2 | 4 | 4 | 0 |

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

² Data for FY 2018 assumes the three additional patrol deputies and one additional detective included in the Recommended Budget.

³ Based on responses to a user survey.

⁴ Estimates based on routine staffing/unit deployment configurations, along with increase in the quantity of ALS providers.

⁵ While increased staffing has aided in reducing response times, the large geographical nature of the County presents challenges in realizing significant reductions beyond the current level.

⁶ The development of standards based on the FREM Minimum Qualifications & Certifications SOP has shown positive dividends since FY 14.

⁷ Due to turnover in staff, this figure will never reach 100%.

⁸ 33% of all parolees were registered sex offenders which contributed to a decrease in the percent employed prior to release.

⁹ The State quarterly average for FY 2016 for re-arrest on probation cases was 6.4%; re-arrest of parole cases was 13.5%.

Overview of Public Safety Departments

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

Sheriff

Purpose

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

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

There are five divisions within the Sheriff's Office that together, serve all the law enforcement functions described above: Patrol Operations Division, Criminal Investigations Division, Courts Security/Civil Process Division, Administrative Services Division, and Animal Control Division. Some of the specialty functions within these divisions are the Street Crimes Unit, Crime Prevention Unit, Emergency Response Team, Bicycle Team, Canine Unit, Hostage Negotiation Team, Dive Team, Ground Search and Rescue Team, Equine Unit, and Traffic Services Unit.

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

As part of its continued pursuit of excellence in law enforcement, the Sheriff's Office has been accredited by the Virginia Law Enforcement Professional Standards Commission since 2006 and successfully received re-accreditation in December 2014. This achievement demonstrates the department's effort to ensure that policing best practices are broadly and consistently applied throughout the organization.

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



Sheriff *continued*

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

Sheriff

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| State Compensation Board | \$3,401,148 | \$3,393,963 | \$3,410,103 | \$3,410,103 | \$3,410,103 |
| E-911 Taxes | \$1,347,737 | \$1,347,737 | \$1,347,737 | \$1,347,737 | \$1,347,737 |
| County Court Fines | \$400,000 | \$355,453 | \$400,000 | \$400,000 | \$400,000 |
| Animal Shelter Fees | \$200,000 | \$194,520 | \$175,000 | \$175,000 | \$175,000 |
| Sheriff Local Services | \$205,000 | \$246,938 | \$145,000 | \$145,000 | \$175,000 |
| Wireless E-911 Surcharge | \$155,000 | \$173,387 | \$160,000 | \$160,000 | \$165,000 |
| Courthouse Security Fees (Clk of Court) | \$130,000 | \$139,576 | \$135,000 | \$135,000 | \$135,000 |
| Other Sheriff Fees (Chgs for Svcs) | \$120,000 | \$89,106 | \$120,000 | \$120,000 | \$93,000 |
| Dog Tag Licenses | \$78,000 | \$69,017 | \$75,000 | \$75,000 | \$75,000 |
| Grant Revenues | \$318,325 | \$188,298 | \$34,225 | \$361,247 | \$65,830 |
| Gun Permits | \$60,668 | \$65,198 | \$46,668 | \$46,668 | \$50,557 |
| Reimb Extradition of Prisoners | \$10,000 | \$8,614 | \$10,000 | \$10,000 | \$10,000 |
| Rabies Vaccinations | \$7,800 | \$8,328 | \$7,500 | \$7,500 | \$7,500 |
| Sheriff's Fees | \$4,099 | \$6,880 | \$4,099 | \$4,099 | \$4,099 |
| Veh Reg Dog/Cat Sterilization | \$3,812 | \$3,812 | \$3,500 | \$3,500 | \$3,500 |
| Forfeiture/Seizure | \$183,597 | \$278,292 | \$185,800 | \$0 | \$0 |
| Sheriff & Animal Control Court Restitution | \$0 | \$1,336 | \$0 | \$0 | \$0 |
| Propane Fuel Refunds | \$0 | \$46,379 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$6,625,186 | \$6,616,834 | \$6,259,632 | \$6,400,854 | \$6,117,326 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$19,136,050 | \$18,727,661 | \$19,205,761 | \$19,417,471 | \$19,898,806 |
| Operating | \$2,996,926 | \$2,318,362 | \$2,127,728 | \$2,740,222 | \$2,259,206 |
| Capital | \$1,183,192 | \$979,082 | \$200,760 | \$292,618 | \$239,668 |
| TOTAL APPROPRIATED EXPENDITURES | \$23,316,168 | \$22,025,105 | \$21,534,249 | \$22,450,311 | \$22,397,680 |
| Transfer to Capital Projects Fund | \$0 | \$0 | \$64,000 | \$0 | \$0 |
| NET TAX SUPPORT | \$16,690,982 | \$15,408,271 | \$15,338,617 | \$16,049,457 | \$16,280,354 |

Sheriff *continued***Notable FY 2018 Budget Changes**

- Detailed salary and benefit changes are listed on page 249.
- Funding for five Deputy Sheriff positions for the Courts Division, which is partially offset with a reduction in overtime funding.
- Funding for three Deputy Sheriff positions for the Patrol Division, which is partially offset by a reduction in overtime funding.
- Funding for one Detective position, which is partially offset by a reduction overtime funding.
- Funding for two part-time Deputy Sheriff desk positions to assist citizens with filing reports and claims. These desk positions will eliminate the need to pull a Deputy from patrol to provide this assistance.
- Funding for the conversion of a part-time Program Assistant position to full-time for the oversight and management of the repairs and maintenance on Sheriff's office vehicles.
- Though not include directly in the Sheriff's Office budget, it should be noted that funding is added in FY 2018 to the Commonwealth's Attorney budget for an Assistant Commonwealth's Attorney position due to the addition of body cameras to be worn by deputies. The cameras themselves are expected to be funded through a grant. The data storage may also be funded through a grant.
- Increases are funded in the Courts Division budget for maintenance service contracts, printing/binding, police operating supplies, and uniforms. A decrease in the budget for machinery/equipment partially offsets these increases.
- Increases are funded in the Communications Division budget for other professional services, repairs/maintenance, mileage, subsistence/lodging, and education/training.
- Increases are funded in the Law Enforcement Division budget for legal services, other professional services, auto repairs/maintenance, radio repairs/maintenance, maintenance service contracts, electricity, postage, telephone, mileage, education/training, emergency response team expenditures, uniforms, body armor/protective gear, communications equipment, and machinery/equipment. These increases are partially offset by decreases in vehicle insurance, subsistence/lodging, bike patrol and dive team expenses, emergency response team equipment, vehicle/equipment fuels, police operating supplies, and computer equipment.
- 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 assumes an \$11,102 increase in Academy costs for FY 2018.
- Increases are funded in the Animal Control Division budget for vet care, printing/binding, lease/rental equipment, subsistence/lodging, education/training, spay/neuter program, police operating supplies, and body armor/protective gear. These increased costs are partially offset by decreases in animal supplies, vehicle/equipment fuel, and operating supplies.

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). Emergency Medical Services (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), 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| Transfer from Fire/EMS Fee Fund | \$2,744,308 | \$2,324,584 | \$2,896,646 | \$2,896,646 | \$2,770,705 |
| Grants | \$705,982 | \$749,164 | \$109,731 | \$579,644 | \$718,434 |
| State Fire Program Fund (Ins) | \$300,000 | \$387,923 | \$300,000 | \$300,000 | \$300,000 |
| Fire & Safety Inspection Fee | \$175,000 | \$159,545 | \$93,625 | \$93,625 | \$143,000 |
| Motor Vehicle Registration (EMS \$) | \$115,000 | \$115,000 | \$115,000 | \$115,000 | \$115,000 |
| VOPEX Exercises | \$30,000 | \$30,000 | \$25,000 | \$25,000 | \$30,000 |
| Local Funding – Regional Training Academy | \$12,000 | \$12,500 | \$12,000 | \$12,000 | \$12,272 |
| Emergency Services Rescue Fees | \$15,000 | \$16,856 | \$6,000 | \$6,000 | \$10,000 |
| Open Air Burning Permit | \$6,000 | \$6,840 | \$6,000 | \$6,000 | \$6,000 |
| False Fire Alarms | \$5,000 | \$4,800 | \$5,000 | \$5,000 | \$5,000 |
| Emergency Services State Training Fees | \$29,747 | \$0 | \$0 | \$7,795 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$4,138,037 | \$3,807,212 | \$3,569,002 | \$4,046,710 | \$4,110,411 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$16,092,693 | \$15,574,879 | \$16,815,987 | \$17,261,568 | \$17,812,983 |
| Operating | \$4,734,916 | \$3,525,673 | \$3,731,637 | \$4,980,975 | \$3,902,708 |
| Capital | \$468,020 | \$365,965 | \$239,714 | \$276,764 | \$219,104 |
| TOTAL APPROPRIATED EXPENDITURES | \$21,295,629 | \$19,466,517 | \$20,787,338 | \$22,519,307 | \$21,934,795 |
| NET TAX SUPPORT | \$17,157,592 | \$15,659,305 | \$17,218,336 | \$18,472,597 | \$17,824,384 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Full year of funding for nine Firefighter/Medic positions funded by a SAFER grant, approved by the Board in FY 2017.
- Funding for an EMS Training Coordinator (Civilian) position to manage and administer ongoing training requirements.
- Funding for a Mechanic/Service Writer (Civilian) position to coordinate and manage the maintenance and repairs on the fleet of fire and EMS vehicles.

Fire, Rescue, and Emergency Management *continued*

Notable FY 2018 Budget Changes *continued*

- Inclusion of one-time funding to Spotsylvania Volunteer Fire Department (SVFD) for parking lot, ramp and interior light repairs at Co. 3 fire station. This funding cannot be used for any purpose other than the repairs listed.
- Increases are funded in the FREMS budget for other professional services, repairs/maintenance, printing/binding, software applications, lease/rental equipment, subsistence/lodging, pre-employment tests, office supplies, janitorial supplies, repairs/maintenance supplies, operating supplies, instructional materials, and computer equipment. These increases are partially offset by decreases in machinery/equipment and furniture/fixtures.
- Increases are funded in the F/R Consolidated budget for telephone, vehicle and general liability insurance, medical/lab supplies, and uniforms. These increases are partially offset by a decrease in vehicle/equipment fuel costs.

Fire & Rescue Allocation & Consolidated Budgets

| | FY 2016 Actuals | FY 2017 Adopted Budget | FY 2017 Adjusted Budget | FY 2018 Recommended Budget | Variance from FY 2017 Adopted Budget | |
|---|--------------------|------------------------------|-------------------------------|----------------------------------|--|---------------|
| CHANCELLOR VOLUNTEER FIRE ² | | | | | | |
| Allocation | \$18,517 | \$16,759 | \$16,759 | \$16,759 | 0 | 0.0% |
| Line of Duty | 3,401 | 3,741 | 3,741 | 4,770 | 1,029 | 27.5% |
| Other Professional Svcs | 12,677 | 10,020 | 10,020 | 10,020 | 0 | 0.0% |
| Auto Repairs & Maint | 137,024 | 99,473 | 99,473 | 96,172 | (3,301) | -3.3% |
| Per Diems | 115,673 | 86,754 | 86,754 | 86,754 | 0 | 0.0% |
| Electric | 8,644 | 0 | 0 | 0 | 0 | n/a |
| Heating Services | 2,224 | 0 | 0 | 0 | 0 | n/a |
| Telephone Services | 8,583 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Training | 26,755 | 28,875 | 28,875 | 28,875 | 0 | 0.0% |
| Four for Life | 0 | 14,375 | 80,812 | 14,375 | 0 | 0.0% |
| State Fire Programs | 35,334 | 30,000 | 99,757 | 30,000 | 0 | 0.0% |
| Vehicle & Equip Fuels | 302 | 0 ¹ | 0 | 0 | 0 | n/a |
| Uniforms | 49,090 | 41,250 | 41,250 | 41,250 | 0 | 0.0% |
| Operating Supplies | 14,146 | 16,500 | 16,500 | 16,500 | 0 | 0.0% |
| TOTAL | \$432,369 | \$355,747 | \$491,941 | \$353,475 | (2,272) | (0.6%) |

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------------|---------------|-------------|
| SPOTSYLVANIA VOLUNTEER FIRE | | | | | | |
| Allocation | \$127,000 | \$130,000 | \$130,000 | \$190,000 ³ | 60,000 | 46.2% |
| Line of Duty | 5,607 | 8,539 | 8,539 | 7,057 | (1,482) | -17.4% |
| Other Professional Svcs | 9,652 | 8,750 | 8,750 | 8,750 | 0 | 0.0% |
| Auto Repairs & Maint | 239,329 | 185,991 | 185,991 | 185,991 | 0 | 0.0% |
| Per Diems | 149,062 | 149,062 | 149,062 | 149,062 | 0 | 0.0% |
| Electric | 11,753 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Heating | 6,538 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Telephone Services | 15,299 | 16,500 | 16,500 | 16,500 | 0 | 0.0% |
| Training | 7,105 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| State Fire Programs | 72,329 | 90,000 | 169,014 | 90,000 | 0 | 0.0% |
| Vehicle & Equip Fuels | 769 | 0 ¹ | 0 | 0 | 0 | n/a |
| Uniforms | 22,258 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Operating Supplies | 1,215 | 0 | 0 | 0 | 0 | n/a |
| TOTAL | \$667,915 | \$649,842 | \$728,856 | \$713,360 | 63,518 | 9.8% |

| | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| SPOTSYLVANIA VOLUNTEER RESCUE | | | | | | |
| Allocation | \$48,710 | \$49,180 | \$49,180 | \$49,180 | 0 | 0.0% |
| Line of Duty | 2,919 | 3,210 | 3,210 | 4,015 | 805 | 25.1% |
| Other Professional Svcs | 4,813 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Auto Repairs & Maint | 27,342 | 47,411 | 47,411 | 39,311 | (8,100) | -17.1% |
| Per Diems | 132,765 | 132,765 | 132,765 | 132,765 | 0 | 0.0% |
| Electric | 5,648 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Heating | 384 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Telephone Services | 11,308 | 15,000 | 15,000 | 14,000 | (1,000) | -6.7% |
| Training | 33,775 | 36,000 | 36,000 | 36,000 | 0 | 0.0% |
| Four for Life | 0 | 28,750 | 132,127 | 28,750 | 0 | 0.0% |
| Vehicle & Equip Fuels | 974 | 0 ¹ | 0 | 0 | 0 | n/a |
| Uniforms | 16,684 | 27,000 | 27,000 | 27,000 | 0 | 0.0% |
| Operating Supplies | 48,322 | 71,516 | 71,516 | 71,516 | 0 | 0.0% |
| TOTAL | \$333,642 | \$427,332 | \$530,709 | \$419,037 | (8,295) | (1.9%) |

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 is 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.

³ \$60,000 of this funding is for one time funding for parking lot, ramp and interior light repairs for Co. 3 Fire Station.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|--|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| Emergency Rescue Service Fees | \$2,640,800 | \$2,330,806 | \$2,742,800 | \$2,742,800 | \$2,600,000 |
| Use of (addition to) to Fire/EMS Service Fee Fund Balance | \$103,508 | (\$6,222) | \$153,846 | \$153,846 | \$170,705 |
| TOTAL REVENUES | \$2,744,308 | \$2,324,584 | \$2,896,646 | \$2,896,646 | \$2,770,705 |
| EXPENDITURES: (by category) | | | | | |
| Transfer to General Fund & Capital Proj Fund | \$2,744,308 | \$2,324,584 | \$2,896,646 | \$2,896,646 | \$2,763,505 |
| TOTAL EXPENDITURES | \$2,744,308 | \$2,324,584 | \$2,896,646 | \$2,896,646 | \$2,763,505 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | (\$7,200) |

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 a current population of 1,435.

The Rappahannock Juvenile Center (RJC) operates a pre- and post-dispositional secure juvenile detention center. Spotsylvania participates with the City of Fredericksburg, and the counties of Louisa, Orange, Madison, King George, and Stafford. RJC is an 80-bed facility which opened in late 2000.

Regional Detention Facilities

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| Grant Revenues | \$6,217 | \$6,217 | \$0 | \$7,182 | \$0 |
| TOTAL REVENUES | \$6,217 | \$6,217 | \$0 | \$7,182 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$5,844,061 | \$5,524,585 | \$6,451,379 | \$6,458,561 | \$6,721,379 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$5,844,061 | \$5,524,585 | \$6,451,379 | \$6,458,561 | \$6,721,379 |
| NET TAX SUPPORT | \$5,837,844 | \$5,518,368 | \$6,451,379 | \$6,451,379 | \$6,721,379 |

Notable FY 2018 Budget Changes

- An increase in the County's contribution to the RRJ due to an increase in the County's usage at the facility, an increase in health insurance costs, a proposed 3% merit for Jail staff and an increase in annual debt service related to the 2015 debt issuance, which is partially offset by a one-time use of available bond proceeds.
- 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 reduce debt service. These decreases are offset by an increase in health insurance costs, a 2% cost of living increase for staff, and a 1.5% merit-based bonus.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| 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 | \$129,359 | \$128,977 | \$128,824 | \$128,824 | \$142,383 |
| Operating | \$205,945 | \$178,916 | \$407,087 | \$407,087 | \$412,953 |
| Capital | \$1,600 | \$244 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$336,904 | \$308,137 | \$535,911 | \$535,911 | \$555,336 |
| NET TAX SUPPORT | \$221,763 | \$192,996 | \$420,770 | \$420,770 | \$440,195 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Overall increase in funding for the Office on Youth due to an increase utilization rate for services and building rent, a 2% cost of living increase for staff, and \$5,000 for a capital reserve fund.

Medical Examiner

Purpose

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

Medical Examiner

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$500 | \$840 | \$500 | \$500 | \$500 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$500 | \$840 | \$500 | \$500 | \$500 |
| NET TAX SUPPORT | \$500 | \$840 | \$500 | \$500 | \$500 |

Building Division

Purpose

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

Building Division

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Building Fees | \$1,885,162 | \$2,635,895 | \$1,837,700 | \$1,837,700 | \$1,758,383 |
| Transfer from General Fund | \$414,044 | \$385,095 | \$443,649 | \$443,649 | \$398,588 |
| Use of Fund Balance | (\$34,275) | (\$956,802) | \$209,495 | \$209,495 | \$299,356 |
| Code Compliance Adm Charges | \$208,700 | \$202,620 | \$195,396 | \$195,396 | \$199,647 |
| Insurance Claim Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$2,473,631 | \$2,266,808 | \$2,686,240 | \$2,686,240 | \$2,655,974 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,819,959 | \$1,744,349 | \$1,848,896 | \$1,848,896 | \$1,955,321 |
| Operating | \$246,437 | \$90,822 | \$314,846 | \$294,846 | \$281,275 |
| Capital | \$28,639 | \$27,794 | \$63,000 | \$63,000 | \$44,599 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,095,035 | \$1,862,965 | \$2,226,742 | \$2,206,742 | \$2,281,195 |
| Transfer to General Fund | \$378,596 | \$403,843 | \$459,498 | \$479,498 | \$374,779 |
| NET TAX SUPPORT | \$35,448 | (\$18,748) | (\$15,849) | (\$35,849) | \$23,809 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for a Permits Technician position. This position is a retitling of the Building Assistant position which has been vacant and unfunded for several years. Funding for this position is partially offset by the deletion of part-time funding for a temporary part-time Permit Technician.
- Increase in funding for retiree health insurance premiums.

Building Division *continued*

Notable FY 2018 Budget Changes *continued*

- Reduction of \$20,000 for one-time software application funding that was included in the FY 2017 Budget for the joint project with the Zoning Division to implement software capable of issuing permits online. The project was pushed out to FY 2018 and will be incorporated into the CIP going forward.
- Increases in telephone services, education/training, offset by decreases in auto repairs/maintenance, and vehicle/equipment fuels.
- Funding for a standalone tabletop computer/monitor with docking station.
- Funding for Building's share of replacement Community Development conference room furniture.
- Funding for one replacement vehicle.

Public Safety Staffing

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

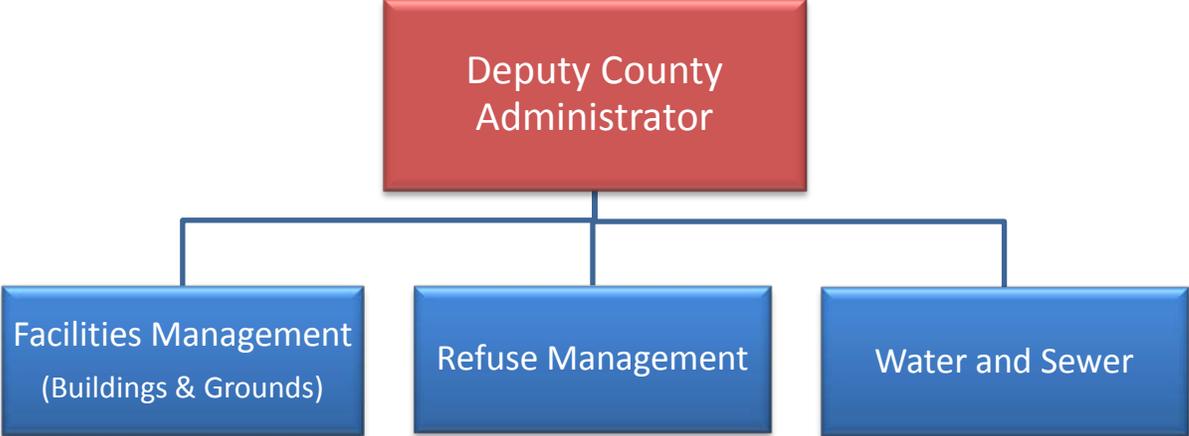
| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|----------------------------------|-----------------|-----------------|-----------------|---------------------|
| Sheriff | | | | |
| Animal Control Clerk | 1 | 1 | 1 | 1 |
| Animal Control Deputy Sheriff | 8 | 8 | 8 | 8 |
| Animal Control Shelter Assistant | 6.65 | 6.65 | 6.65 | 6.65 |
| Animal Control Shelter Manager | 1 | 1 | 1 | 1 |
| Captain | 5 | 5 | 5 | 5 |
| Civil Process Clerk | 1 | 1 | 1 | 1 |
| Communications Officer | 19.00 | 19.00 | 19.00 | 19.00 |
| Communications Operator | 9 | 9 | 9 | 9 |
| Communications Supervisor | 5 | 5 | 5 | 5 |
| Crime Analyst | 1.50 | 1.50 | 1.50 | 1.50 |
| Criminal Warrants Clerk | 2 | 2 | 2 | 2 |
| Criminal Warrants Supervisor | 1 | 1 | 1 | 1 |
| Deputy Sheriff | 128.43 | 132.43 | 131.43 | 140.43 |
| Detective | 19.39 | 19.39 | 19.39 | 20.39 |
| Emergency Communications Manager | 1 | 1 | 1 | 1 |
| Evidence/Property Custodian | 1 | 1 | 1 | 1 |
| First Sergeant | 12 | 12 | 13 | 13 |
| Lieutenant | 6 | 6 | 5 | 5 |
| Major | 2 | 2 | 2 | 2 |
| Office Manager I | 2.50 | 2.50 | 2.50 | 2.50 |
| Office Manager II | 1 | 1 | 1 | 1 |
| Operations Supervisor | 1 | 1 | 1 | 1 |
| Parking Enforcement | 1 | 1 | 1 | 1 |
| Program Assistant | 2.13 | 2.13 | 2.13 | 2.43 |
| Records Clerk | 3.26 | 3.26 | 3.26 | 3.26 |
| Records Manager | 1 | 1 | 1 | 1 |
| Secretary | 0.50 | 0.50 | 0.50 | 0.50 |
| Sergeant | 13 | 13 | 15 | 15 |
| Sheriff | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 256.36 | 260.36 | 261.36 | 271.66 |

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| 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 | 0 | 0 | 1 |
| Financial Assistant | 1 | 1 | 1 | 1 |
| Fire Inspector | 0 | 0.70 | 0.70 | 0.70 |
| Fire Services Technician | 1 | 1 | 1 | 1 |
| Firefighter; Firefighter/Medic | 135 | 138 | 147 | 147 |
| FREM Mechanic | 2 | 2 | 2 | 2 |
| FREM Mechanic/Service Writer (Civilian) | 0 | 0 | 0 | 1 |
| Lieutenant | 26 | 26 | 26 | 26 |
| Revenue Recovery Technician | 1 | 1 | 1 | 1 |
| Training Assistant | 1 | 1 | 1 | 1 |
| Volunteer FEMS Recruit/Retention Coordinator | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 197 | 200.70 | 209.70 | 211.70 |

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| Court Services Unit | | | | |
| Court Services | 2 | 2 | 2 | 2 |
| TOTAL FTEs | 2 | 2 | 2 | 2 |
| Building Division | | | | |
| Building Office Assistant | 2 | 2 | 2 | 2 |
| Code Enforcement Officer | 2 | 2 | 2 | 2 |
| Commercial Inspector | 5 | 5 | 5 | 5 |
| Commercial Plans Reviewer | 2 | 2 | 2 | 2 |
| 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 | 1 | 1 |
| Inspections Supervisor | 1 | 1 | 1 | 1 |
| Permits Technician | 2 | 2 | 2 | 2 |
| Residential Combination Code Inspector | 1 | 1 | 1 | 1 |
| Residential Plans Reviewer | 1 | 1 | 1 | 1 |
| Structural Engineer | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 21 | 21 | 21 | 21 |
| TOTAL FTEs Public Safety | | | | |
| | 476.36 | 484.06 | 494.06 | 506.36 |

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | \$37,114,256 | \$30,951,138 | \$39,735,047 | \$40,295,327 | \$43,246,191 |
| TOTAL REVENUES | \$37,114,256 | \$30,951,138 | \$39,735,047 | \$40,295,327 | \$43,246,191 |
| EXPENDITURES: (by department) | | | | | |
| Facilities Management (Bldg & Grds) | \$5,029,858 | \$4,419,289 | \$4,683,367 | \$4,683,367 | \$4,952,361 |
| Refuse Management | \$4,722,704 | \$4,065,675 | \$4,510,790 | \$4,510,094 | \$4,322,317 |
| Water & Sewer | \$32,312,125 | \$26,788,693 | \$30,253,859 | \$30,518,056 | \$30,978,252 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$42,064,687 | \$35,273,657 | \$39,448,016 | \$39,711,517 | \$40,252,930 |
| Water & Sewer Transfers Out | \$2,019,543 | \$1,554,078 | \$7,254,794 | \$7,551,573 | \$9,888,441 |
| TOTAL EXPENDITURES | \$44,084,230 | \$36,827,735 | \$46,702,810 | \$47,263,090 | \$50,141,371 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$14,786,390 | \$13,214,444 | \$14,957,781 | \$14,953,281 | \$14,851,352 |
| Operating | \$13,926,794 | \$11,796,566 | \$13,458,198 | \$13,652,636 | \$14,214,391 |
| Capital | \$692,844 | (\$428,102) | \$440,007 | \$513,570 | \$577,563 |
| Debt Service | \$11,658,659 | \$10,690,749 | \$10,592,030 | \$10,592,030 | \$10,609,624 |
| Depreciation | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$42,064,687 | \$35,273,657 | \$39,448,016 | \$39,711,517 | \$40,252,930 |
| NET TAX SUPPORT * | \$6,969,974 | \$5,876,597 | \$6,967,763 | \$6,967,763 | \$6,895,180 |

*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. 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 now classified as “Class I” tracks due to the transport of hazardous material across those tracks. The requirement of CSX and Federal Railroad Administration inspections on Class I tracks means that department manpower and funding must be used to maintain the tracks.
- **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 Spotsylvania County continues to see a successful recycling rate each year.



2017 and 2018 Focus/Highlights –

- **Making recycling easier.** Single stream recycling was implemented in FY 2015. 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. The program is expected to continue to grow through purchase of additional single stream compactors in FY 2017 and FY 2018, as well as expanding single stream recycling into County buildings and facilities.
- **Leaf/green waste composting.** Staff will 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. The goal is to increase the number of participants and encourage more partnerships in the SEED Program.
- 
- **Upgrades at facilities.** Construction on a phased rehabilitation at the Ni River Water Treatment Plant (WTP) will continue. Laboratory Services will complete 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.
 - **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 will continue to pursue digitalization and automation methods to improve laboratory operations as the use of electronic documentation increases traceability, reduces transcription errors, and saves time.

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 initiated in FY 2013 in an effort to better track energy usage at primary County facilities, and recently an additional software module, Utility Trac, was added to our web-based facilities work order system. Both of these programs will enable 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 purchase plan is included in the CIP to allow the Solid Waste operations to get back on track with equipment replacement schedules.
- **Increase recycling efforts.** Staff will increase its public outreach efforts to help increase public awareness of environmental issues and recycling services currently available to County residents, including the single stream recycling program.
- **Regulated operations of water and wastewater facilities.** Staff will operate all water and wastewater treatment facilities in a manner that meets the goal of providing water and sewer services to citizens as effectively as possible while maintaining all operating permits in good standing and avoiding permit violations.



Measures –

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|
| Number of County-owned buildings with FCI ¹ of: | | | | | | |
| • Good | 83 | 90 | 105 | 105 | 108 | 119 |
| • Fair | 23 | 25 | 7 | 9 | 7 | 0 |
| • Poor | 16 | 7 | 7 | 5 | 4 | 0 |
| Total number of buildings maintained | 122 | 122 | 119 | 119 | 119 | 119 |
| Tons of refuse hauled | 44,000 | 48,000 | 51,000 | 50,000 | 54,000 | 50,000 |
| Number of reportable refuse hauling on-road incidents | 0 | 0 | 1 | 0 | 0 | 0 |

Public Works

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| 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 | 42% | 37% | 35% | 40% | 39% | 50% |
| Percent of biosolids composted ³ | 100% | 100% | 100% | 100% | 100% | 100% |
| Treatment compliance: <ul style="list-style-type: none"> Water Wastewater | 100% 100% | 100% 100% | 100% 100% | 100% 100% | 100% 100% | 100% 100% |
| Number customers affected by planned water service disruptions: <ul style="list-style-type: none"> 0-4 hours 4-12 hours 12+ hours | 0 36 0 | 63 6 0 | 45 0 0 | 50 6 0 | 45 5 0 | 0 0 0 |
| Number of customers affected by unplanned water service disruptions: <ul style="list-style-type: none"> 0-4 hours 4-12 hours 12+ hours | 83 10 0 | 403 50 0 | 350 5 0 | 50 4 0 | 50 0 0 | 0 0 0 |
| Sewer overflows per 100 miles | 1.7 | 2.4 | 2.4 | 0 | 0 | 0 |
| Water line leaks and breaks per 100 miles | 17.2 | 12.78 | 4.7 | 10 | 4.0 | 0 |
| Water loss ⁴ | 4.7% | 3.4% | 6.9% | 7.0% | 6.8% | <9.0% |
| Sewage collection system capacity failures per 100 miles | 7.0 | 4.4 | 4.2 | 0 | 0 | 0 |
| Percent of satisfactory health inspection reports | 100% | 100% | 100% | 100% | 100% | 100% |

¹ The Facility Condition Index (FCI) is the most common benchmark used to rate the overall condition of a building. The FCI is developed by comparing the cost of deferred maintenance requirements to the current replacement costs of the building. An FCI of 0.05 (5%) reflects that the deferred maintenance for a facility is equal to 5% of

the replacement cost of the facility. A FCI rating of 0.05 or less is considered good, 0.05-0.10 is considered fair and >0.10 is considered poor.

² 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 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Railroad Reimbursement | \$446,894 | \$209,701 | \$100,000 | \$100,000 | \$200,000 |
| Rental of General Property | \$59,428 | \$60,860 | \$59,428 | \$59,428 | \$61,228 |
| Courthouse Maintenance Fees | \$45,000 | \$42,903 | \$45,000 | \$45,000 | \$45,000 |
| Street Lights | \$6,500 | \$6,056 | \$6,500 | \$6,500 | \$6,500 |
| TOTAL REVENUES | \$557,822 | \$319,520 | \$210,928 | \$210,928 | \$312,728 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,407,474 | \$1,236,517 | \$1,377,706 | \$1,377,706 | \$1,342,539 |
| Operating | \$3,622,384 | \$3,182,772 | \$3,305,661 | \$3,305,661 | \$3,549,306 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$60,516 |
| TOTAL APPROPRIATED EXPENDITURES | \$5,029,858 | \$4,419,289 | \$4,683,367 | \$4,683,367 | \$4,952,361 |
| NET TAX SUPPORT | \$4,472,036 | \$4,099,769 | \$4,472,439 | \$4,472,439 | \$4,639,633 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Decrease in funding for part-time based on historical expenditures.
- Increases in the Administration division funding for education/training offset by decreases in management consulting services, auto repairs/maintenance, subsistence/lodging, vehicle/equipment fuels, and uniforms.

Facilities Management *continued*

Notable FY 2018 Budget Changes *continued*

- Funding in the Administration division for the general government share of replacement Community Development conference room furniture based upon general government use of that conference room.
- Increases in the Maintenance division funding for other professional services (design), HVAC system repair/maintenance, auto repairs/maintenance, maintenance service contracts, janitorial services, repairs/maintenance supplies, and operating supplies which are partially offset by decreases in vehicle/equipment fuels and telephone.
- Increases in the General Buildings & Grounds division for electrical services, heating services, water/sewer services, and property insurance to reflect historical activity and electrical services at new radio equipment shelters.
- Funding in the Maintenance division for a scissor lift, a replacement snow blower and a replacement generator.
- Funding for two replacement vehicles. Funding for all General Fund vehicle replacements, other than Social Services, is budgeted in the Capital Projects Fund.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Refuse Disposal Fees | \$1,910,000 | \$1,940,004 | \$1,750,000 | \$1,750,000 | \$1,800,000 |
| Recycling Revenue | \$250,000 | \$280,086 | \$200,000 | \$200,000 | \$200,000 |
| Litter Control Grant | \$20,766 | \$20,996 | \$20,966 | \$20,270 | \$20,270 |
| Journey Through Chesapeake Bay Camp Fees | \$17,000 | \$22,425 | \$19,500 | \$19,500 | \$19,500 |
| Commercial Refuse Hauler Fees | \$15,000 | \$14,450 | \$12,000 | \$12,000 | \$12,000 |
| Weed and Debris | \$10,000 | \$4,336 | \$10,000 | \$10,000 | \$10,000 |
| Towing Application/Inspection Fees | \$2,000 | \$6,550 | \$3,000 | \$3,000 | \$5,000 |
| TOTAL REVENUES | \$2,224,766 | \$2,288,847 | \$2,015,466 | \$2,014,770 | \$2,066,770 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$3,088,449 | \$2,742,820 | \$3,036,285 | \$3,031,785 | \$2,892,931 |
| Operating | \$1,497,375 | \$1,224,572 | \$1,410,961 | \$1,411,315 | \$1,372,142 |
| Capital | \$136,880 | \$98,283 | \$63,544 | \$66,994 | \$57,244 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,722,704 | \$4,065,675 | \$4,510,790 | \$4,510,094 | \$4,322,317 |
| NET TAX SUPPORT | \$2,497,938 | \$1,776,828 | \$2,495,324 | \$2,495,324 | \$2,255,547 |

Refuse Management *continued***Notable FY 2018 Budget Changes**

- Detailed salary and benefit changes are listed on page 249.
- Decrease in funding for personnel in Refuse Collection due to the retirement of long tenured staff and positions being changed and filled at a lower salary, which is offset with an increase in funding for part-time based on historical expenditures.
- Decrease in funding for overtime and part-time in Refuse Disposal due to historical expenditures.
- Decrease in funding for personnel in Recycling/Litter Control due to the deletion of the Environmental Coordinator position in FY 2017. Duties of this position were moved to the Program Assistant II position in Parks & Recreation.
- Increases in funding in the Refuse Collection division for truck repairs/maintenance, heavy equipment repairs/maintenance, telephone, and vehicle insurance which are more than offset by decreases in funding for other professional services, stone/hauling, vehicle/equipment fuels, uniforms, and machinery/equipment.
- Increases in funding in the Refuse Disposal division for management consulting services, other professional services, heavy equipment repair/maintenance, telephone, subsistence/lodging, and stone/hauling which are more than offset by decreases in funding for lease/rental equipment, leachate removal, groundwater monitoring, vehicle/equipment fuels and supplies, and machinery/equipment.
- Increases in funding in the Recycling/Litter Control division for recycling operations which is partially offset by decreases in other professional services, printing/binding, and advertising.

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 1,000 miles of water and sewer mains, laterals, and appurtenances. The division maintains 54 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| User Fees | \$29,976,360 | \$30,204,957 | \$31,338,700 | \$31,338,700 | \$31,007,163 |
| Miscellaneous | \$1,416,205 | \$1,745,795 | \$1,673,357 | \$1,673,357 | \$1,585,914 |
| BAB Subsidy | \$499,705 | \$502,400 | \$502,400 | \$502,400 | \$501,861 |
| Interest | \$175,000 | \$289,496 | \$130,000 | \$130,000 | \$130,000 |
| Transfer from Transportation | \$62,953 | \$181,264 | \$100,000 | \$100,000 | \$100,000 |
| Transfer from Capital Projects | \$28,615 | \$38,493 | \$34,341 | \$34,341 | \$38,493 |
| Transfer from General Fund | \$0 | \$0 | \$120,000 | \$120,000 | \$0 |
| Use of (Addition to) Fund Balance | \$2,172,830 | (\$4,619,634) | \$3,609,855 | \$4,170,831 | \$7,503,262 |
| TOTAL REVENUES | \$34,331,668 | \$28,342,771 | \$37,508,653 | \$38,069,629 | \$40,866,693 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$10,290,467 | \$9,235,107 | \$10,543,790 | \$10,543,790 | \$10,615,882 |
| Operating | \$8,807,035 | \$7,389,222 | \$8,741,576 | \$8,935,660 | \$9,292,943 |
| Capital | \$555,964 | (\$526,385) | \$376,463 | \$446,576 | \$459,803 |
| Debt Service | \$11,658,659 | \$10,690,749 | \$10,592,030 | \$10,592,030 | \$10,609,624 |
| Depreciation | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$32,312,125 | \$26,788,693 | \$30,253,859 | \$30,518,056 | \$30,978,252 |
| Transfer to General/General Capital Projs/Utilities Cap Projs Funds | \$2,019,543 | \$1,554,078 | \$7,254,794 | \$7,551,573 | \$9,888,441 |
| TOTAL EXPENDITURES | \$34,331,668 | \$28,342,771 | \$37,508,653 | \$38,069,629 | \$40,866,693 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Decrease in funding for personnel due to moving the salary and benefits for a Deputy County Administrator position from the Utilities Fund to the General Fund, which is offset by an increase in funding stemming from the FY 2017 shift of a position to the Administrative Division from the Line Location Division.
- Half year funding for the Director of Utilities/Public Works position, effective January 1, 2018.
- Increase in funding for retiree health insurance premiums.
- Funding for a Safety & Training Coordinator position to develop and implement the Public Works health and safety program.

Water & Sewer *continued*

Notable FY 2018 Budget Changes *continued*

- Funding for a Well Operator position to monitor and maintain four well systems owned by the Schools. The Schools will share in the personnel costs of this position.
- Increase in funding for overtime to provide for additional personnel coverage at the Ni River and Motts Run water treatment plants.
- Increase in funding for chemical treatment supply at the Ni River water treatment plant as the current phase of the improvement project ends and the plant goes back to full production starting in July/August 2017.
- Across all Utilities Operating divisions, increases in funding for maintenance service contracts, repairs/maintenance, road/easement maintenance, GIS development services, and the industrial safety program, are partially offset by reductions in electrical services, vehicle/equipment fuels, other professional services, leachate removal, and laboratory services.
- Funding for six replacement vehicles.
- Funding for covered storage for equipment trailer at Massaponax Wastewater Treatment Plant, data concentrator at Ni River Water Treatment Plant, laboratory equipment, replacement water pumps and actuators, controllers for plant flows, and new furnace/hot water heater at Motts Water Treatment Plant.

Public Works Staffing

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

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|---|-----------------|-----------------|-----------------|---------------------|
| Facilities Management | | | | |
| Administrative Assistant | 0 | 0 | 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 | 11.67 | 11.67 | 11.67 | 11.67 |
| Office Manager I | 1 | 1 | 1 | 1 |
| Project Coordinator | 1 | 1 | 0 | 0 |
| Sign Coordinator | 1 | 1 | 1 | 1 |
| Support Clerk | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 22.67 | 22.67 | 22.67 | 22.67 |
| | | | | |

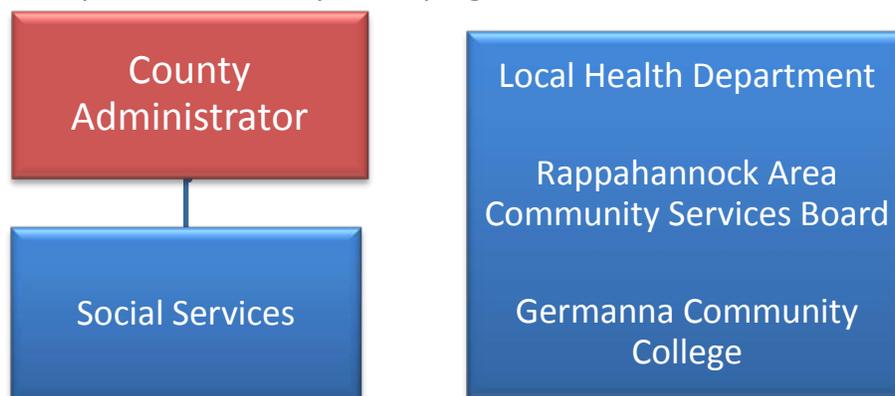
| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Refuse Management | | | | |
| Administrative Assistant | 0 | 0 | 2 | 2 |
| Assistant Landfill Superintendent | 1 | 1 | 1 | 1 |
| Collection Foreman | 1 | 1 | 0 | 0 |
| Division Director – Solid Waste | 1 | 1 | 1 | 1 |
| Environmental Coordinator | 1 | 1 | 0 | 0 |
| Gate Attendant | 23.50 | 23.50 | 23.50 | 23.50 |
| Heavy Equipment Maintenance Foreman | 1 | 1 | 1 | 1 |
| Heavy Equipment Mechanic/Welder | 1 | 1 | 1 | 1 |
| Laborer | 1.76 | 1.76 | 1.76 | 1.76 |
| Manager - Collection & Hauling | 1 | 1 | 0 | 0 |
| Manager Landfill | 1 | 1 | 1 | 1 |
| Manager Recycling | 1 | 1 | 1 | 1 |
| Office Manager I | 1 | 1 | 0 | 0 |
| Recycling Technician | 1 | 1 | 1 | 1 |
| Scale Technician | 2.13 | 2.13 | 2.13 | 2.13 |
| Secretary | 1 | 1 | 0 | 0 |
| Solid Waste Equipment Operator I/II | 18.78 | 18.78 | 20.78 | 20.78 |
| TOTAL FTEs | 58.17 | 58.17 | 57.17 | 57.17 |
| Utilities | | | | |
| Administrative Assistant | 2 | 3 | 3 | 3 |
| Chief Water Plant Operator | 2 | 2 | 2 | 2 |
| Chief WW Plant Operator | 3 | 3 | 3 | 3 |
| Construction Technician I/II | 6 | 6 | 5 | 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 | 1 | 1 |
| Division Director – Field Services | 1 | 1 | 1 | 1 |
| Division Director – Laboratory | 1 | 1 | 1 | 1 |
| Division Director – Wastewater Treatment | 1 | 1 | 1 | 1 |

Public Works

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Utilities cont'd | | | | |
| Division Director – Water Production & Quality | 1 | 1 | 1 | 1 |
| Electrician I/II/III | 2 | 2 | 2 | 2 |
| Engineer I | 0 | 0 | 2 | 2 |
| Heavy Equipment Operator I/II | 6.50 | 6.50 | 6.50 | 6.50 |
| Heavy Equipment Mechanic/Welder | 1 | 1 | 2 | 2 |
| Lab Technician I/II | 3 | 3 | 3 | 3 |
| 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 & Construction | 1 | 1 | 1 | 1 |
| Manager Laboratory | 1 | 1 | 1 | 1 |
| Manager Plant Maintenance/Electrical | 1 | 1 | 1 | 1 |
| Manager Water Treatment | 1 | 1 | 1 | 1 |
| Mechanic | 1 | 1 | 0 | 0 |
| Meter Foreman | 1 | 1 | 1 | 1 |
| Meter Reader | 3 | 3 | 3 | 3 |
| Meter Technician | 1 | 1 | 1 | 1 |
| Operations/CMMS Specialist | 1 | 1 | 0 | 0 |
| Plant Mechanic I/II/III | 5 | 5 | 5 | 5 |
| Plant Operator I/II/III | 36 | 36 | 36 | 36 |
| Procurement Officer I | 1 | 0 | 0 | 0 |
| Pump Station Mechanic | 1 | 1 | 1 | 1 |
| Safety and Training Coordinator | 0 | 0 | 0 | 1 |
| Solid Waste Equipment Operator I/II | 2 | 2 | 1 | 1 |
| Utilities Field Crew Foreman | 4 | 4 | 4 | 4 |
| Utilities Field Crew Worker I/II | 12 | 12 | 12 | 12 |
| Utilities Project Engineer | 1 | 1 | 1 | 1 |
| Utilities Project Manager | 1 | 1 | 1 | 1 |
| Utilities Public Works Foreman | 0 | 0 | 1 | 1 |
| Utilities Worker | 2 | 3 | 3 | 3 |
| Well Operator (School Wells) | 0 | 0 | 0 | 1 |
| TOTAL FTEs | 118.50 | 119.50 | 119.50 | 121.50 |
| TOTAL FTEs Public Works | | | | |
| | 199.34 | 200.34 | 199.34 | 201.34 |

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| REVENUES: (function specific) | \$10,134,131 | \$9,929,445 | \$9,815,878 | \$9,994,600 | \$9,953,129 |
| TOTAL REVENUES | \$10,134,131 | \$9,929,445 | \$9,815,878 | \$9,994,600 | \$9,953,129 |
| EXPENDITURES: (by department) | | | | | |
| Local Health Department | \$647,569 | \$647,569 | \$647,569 | \$647,569 | \$647,569 |
| Rappahannock Area Community Services Board | \$320,368 | \$320,368 | \$365,045 | \$365,045 | \$396,984 |
| Social Services | \$9,719,523 | \$8,916,973 | \$9,685,040 | \$9,861,125 | \$9,756,281 |
| Children's Services Act | \$8,153,162 | \$8,521,266 | \$8,154,838 | \$8,362,559 | \$8,656,385 |
| Tax Relief for Elderly/Disabled | \$955,181 | \$1,073,478 | \$992,774 | \$992,774 | \$1,090,709 |
| Germanna Community College | \$229,582 | \$229,582 | \$229,395 | \$229,395 | \$230,520 |
| TOTAL EXPENDITURES | \$20,025,385 | \$19,709,236 | \$20,074,661 | \$20,458,467 | \$20,778,448 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$6,005,508 | \$5,493,564 | \$5,976,993 | \$6,050,714 | \$6,050,621 |
| Operating | \$13,011,728 | \$13,090,838 | \$13,061,384 | \$13,364,969 | \$13,605,879 |
| Capital | \$52,968 | \$51,356 | \$43,510 | \$50,010 | \$31,239 |
| TOTAL APPROPRIATED EXPENDITURES* | \$19,070,204 | \$18,635,758 | \$19,081,887 | \$19,465,693 | \$19,687,739 |
| NET TAX SUPPORT | \$9,891,254 | \$9,779,791 | \$10,258,783 | \$10,463,867 | \$10,825,319 |

* Does not include Tax Relief for Elderly/Disabled

Challenges and Opportunities –

- **State funding.** State agencies, including the Virginia Department of Social Services, have been advised to prepare funding cut scenarios of 7.5% for FY 2017. FY 2017 additions to State allocations for staff and operations are questionable to be maintained. 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.
- **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 establishment of a local emergency assistance fund program will provide 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 thru 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.



2017 and 2018 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. Full deployment of the tier III Eligibility Worker and the Family Services Worker (formerly Social Worker) I-II-III career ladder is expected in FY 2017. This effort was developed and partially deployed in FY 2016 to create the ability to optimize staffing resources by assigning tasks and responsibilities, and setting performance expectations, appropriate to the knowledge and skill set held by the individual.
- **Locally funded emergency assistance.** A locally funded emergency assistance program is expected to be developed and deployed in FY 2017 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.
- **Eligibility system modernization.** A three-year modernization effort by the State will be concluded in FY 2017 with the full transition of public assistance programs from Application Benefit Delivery Automation Project (ADAPT) to Virginia Case Management System (VaCMS).

- **Document management.** Complete the transfer of all eligibility paper records to electronic files to improve management and security of case management documentation in benefit programs. All new public assistance cases are being stored as electronic case records making files more accessible to workers. Issues of document management, confidentiality, and case management efficiencies can be significantly improved with a paperless system.



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.

- **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.
- **Enhance communication.** Expand 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 2014 Actual | CY 2015 Actual | CY 2016 Actual | CY 2017 Estimate | CY 2018 Estimate | Ultimate Target ⁵ |
|---|----------------|----------------|--------------------|------------------|------------------|------------------------------|
| Percent of benefit programs' key compliance targets met ¹ | 50.0% | 16.7% | 33.3% ³ | 66.7% | 83.3% | 100% |
| Percent of VIEW ² clients employed | 57.0% | 59.7% | 61.3% ³ | 65.0% | 65.0% | 50% |
| Percent of Foster Care discharges to reunification that occur within 12 months of their removal | 61.1% | 100.0% | 46.7% | 60.0% | 70.0% | 75% |
| Percent of founded child abuse/neglect complaints with no recurrence ⁴ | 97.7% | 99.3% | 100.0% | 99.0% | 99.0% | 95% |
| Foster Care discharges to permanency | 65.4% | 71.7% | 80.4% | 85.0% | 85.0% | 86% |
| Percent of founded adult abuse/neglect complaints with no recurrence | 80.0% | 71.0% | 69.0% ⁶ | 62.0% | 56.0% | 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 VIEW = Virginia Initiative for Employment not Welfare.

³ Reflective of CY 2016 as of November 2016.

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

⁵ Represents Federal or State compliance rates.

⁶ Reflective of CY 2016 as of October 2016.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| Well/Septic Permit Fees (Local) | \$36,975 | \$39,800 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL REVENUES | \$36,975 | \$39,800 | \$30,000 | \$30,000 | \$30,000 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$647,569 | \$647,569 | \$647,569 | \$647,569 | \$647,569 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$647,569 | \$647,569 | \$647,569 | \$647,569 | \$647,569 |
| NET TAX SUPPORT | \$610,594 | \$607,769 | \$617,569 | \$617,569 | \$617,569 |

Rappahannock Area Community Services Board

Purpose

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

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

Rappahannock Area Community Services Board

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$320,368 | \$320,368 | \$365,045 | \$365,045 | \$396,984 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$320,368 | \$320,368 | \$365,045 | \$365,045 | \$396,984 |
| NET TAX SUPPORT | \$320,368 | \$320,368 | \$365,045 | \$365,045 | \$396,984 |

Notable FY 2018 Budget Changes

- Increase in funding for the following:
 - 2% salary increase for clinicians;
 - New Medication Assisted Treatment Program for substance abusers; and,
 - Increase in the Teen Parenting Program for educational materials and supplies used for the program.

Social Services

Purpose

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

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

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

Social Services

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| Public Assistance/Welfare Admin | \$6,624,936 | \$6,559,168 | \$6,363,444 | \$6,540,544 | \$6,375,327 |
| DSS Local Revenue | \$0 | \$2,846 | \$0 | \$0 | \$0 |
| Grant Revenue | \$1,622 | \$0 | \$0 | \$1,622 | \$0 |
| TOTAL REVENUES | \$6,626,558 | \$6,562,014 | \$6,363,444 | \$6,542,166 | \$6,375,327 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$5,958,311 | \$5,447,294 | \$5,929,941 | \$6,003,662 | \$6,002,555 |
| Operating | \$3,708,244 | \$3,418,323 | \$3,711,589 | \$3,807,453 | \$3,722,487 |
| Capital | \$52,968 | \$51,356 | \$43,510 | \$50,010 | \$31,239 |
| TOTAL APPROPRIATED EXPENDITURES | \$9,719,523 | \$8,916,973 | \$9,685,040 | \$9,861,125 | \$9,756,281 |
| NET TAX SUPPORT | \$3,092,965 | \$2,354,959 | \$3,321,596 | \$3,318,959 | \$3,380,954 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for a Family Services Worker position for the adult services/adult protective services unit.
- Funding for the conversion of a part-time Case Aide position to full-time. The added hours will be directed to support the child protective services/adult protective services intake line.

Social Services *continued***Notable FY 2018 Budget Changes** *continued*

- Funding for the conversion of a part-time Eligibility Worker position to full-time for the continued double-digit increases in applications for assistance and on-going, current caseload.
- Increases in funding for legal services, electrical and telephone services, and education/training are partially offset with reductions in funding for subsistence/lodging and mileage.
- An overall decrease in funding for State programs, with some programs decreasing (Day Care/VIEW Purchased Services, Special Needs Adoptions, Respite Program, and Spotsylvania Independent Living), and some programs increasing (Aid to Dependent Children – Foster Care, Refugee Assistance, Adoption Subsidy Payments, Adult Services, and Family Preservation). The State provides funding for these programs using varying methodologies.
- Funding for replacement chairs and chair mats for staff, and for additional tables for the Work/Life Skills Resource Center.
- Funding for a replacement vehicle.

DSS also administers the Children's Services Act (CSA) program. The Children's Services Act (formerly the Comprehensive Services Act) 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | | | | | |
| Children's Services Act | \$3,470,598 | \$3,327,631 | \$3,422,434 | \$3,422,434 | \$3,547,802 |
| TOTAL REVENUES | \$3,470,598 | \$3,327,631 | \$3,422,434 | \$3,422,434 | \$3,547,802 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$47,197 | \$46,270 | \$47,052 | \$47,052 | \$48,066 |
| Operating | \$8,105,965 | \$8,474,996 | \$8,107,786 | \$8,315,507 | \$8,608,319 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$8,153,162 | \$8,521,266 | \$8,154,838 | \$8,362,559 | \$8,656,385 |
| NET TAX SUPPORT | \$4,682,564 | \$5,193,635 | \$4,732,404 | \$4,940,125 | \$5,108,583 |

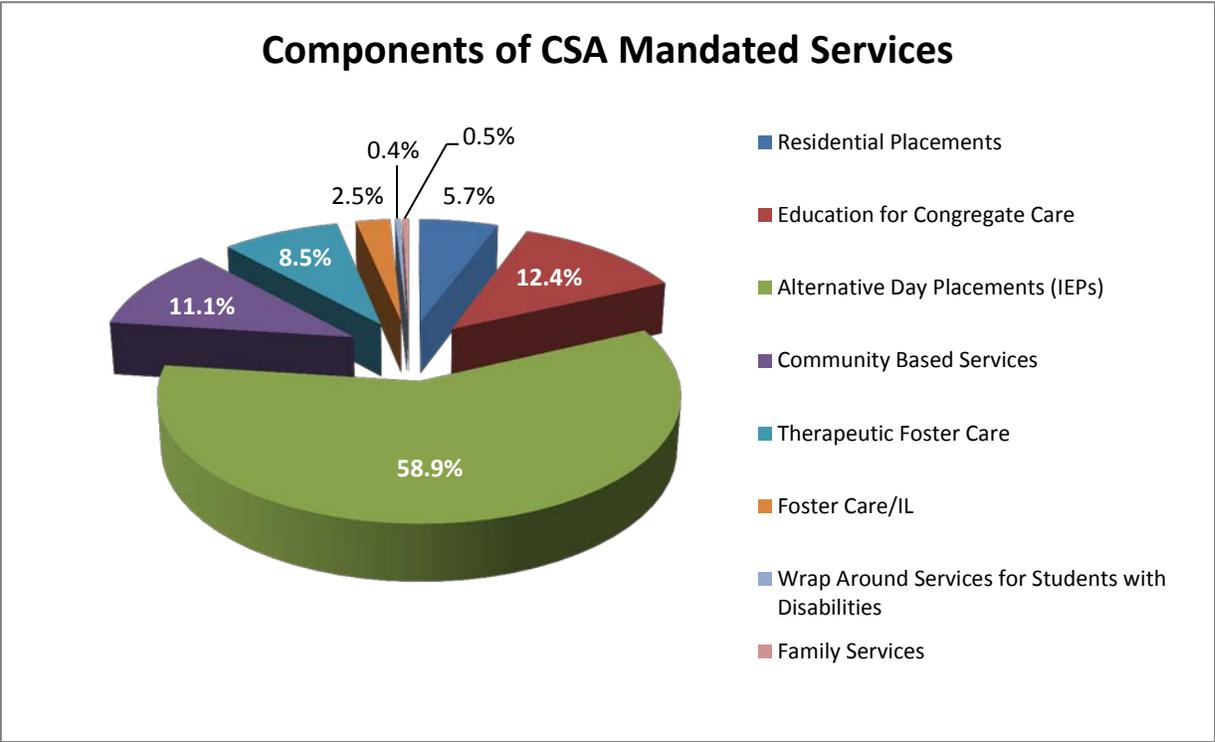
Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.

Social Services *continued*

Notable FY 2018 Budget Changes *continued*

- \$500,000 is added to CSA Mandated Services to be consistent with FY 2016 actual expenditures and with trends in program utilization. Nearly 60% of the full Mandated Services program cost of \$8.5 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 \$8.5 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$229,582 | \$229,582 | \$229,395 | \$229,395 | \$230,520 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$229,582 | \$229,582 | \$229,395 | \$229,395 | \$230,520 |
| NET TAX SUPPORT | \$229,582 | \$229,582 | \$229,395 | \$229,395 | \$230,520 |

Notable FY 2018 Budget Changes

- Inclusion of \$171,500 for 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.

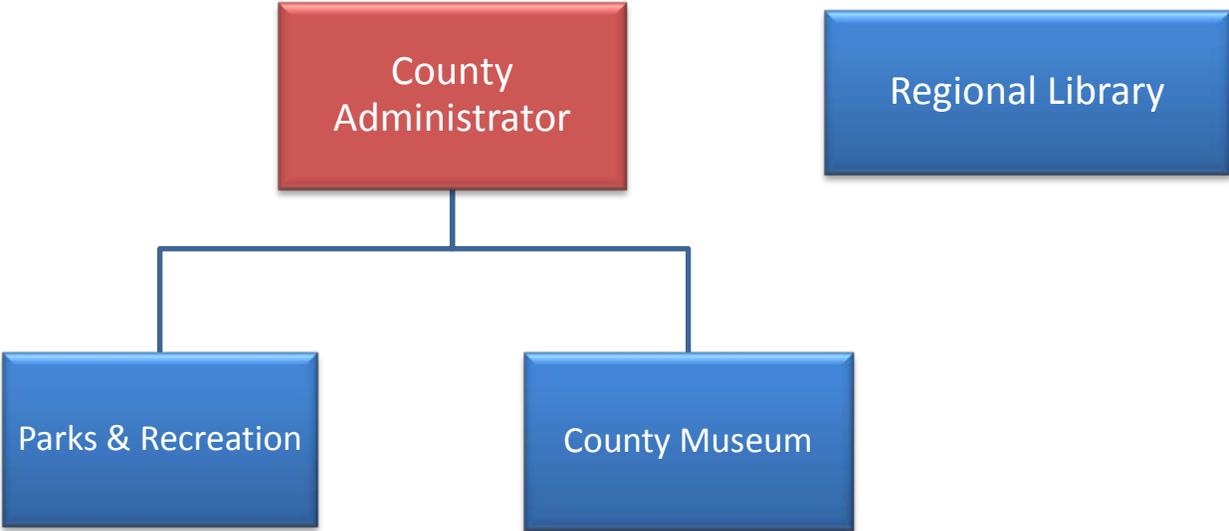
Health and Welfare Staffing

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

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--------------------------------------|-----------------|-----------------|-----------------|---------------------|
| Social Services | | | | |
| Administrative Assistant | 2 | 2 | 2 | 2 |
| Administrative Manager | 1 | 1 | 1 | 1 |
| Aide II | 5.26 | 5.26 | 5.26 | 5.63 |
| Bilingual Aide | 0.63 | 0.63 | 0.63 | 0.63 |
| 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 | 3.63 | 3.63 | 3.63 | 3.63 |
| Eligibility Worker I/II | 27.63 | 27.63 | 27.63 | 28 |
| Family Services Supervisor | 3 | 3 | 3 | 4 |
| Family Services Worker | 17.50 | 20.50 | 20.50 | 20.50 |
| 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 |
| Training Specialist | 3 | 3 | 3 | 3 |
| Volunteer Services Coordinator | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 88.65 | 91.65 | 91.65 | 93.39 |
| | | | | |
| TOTAL FTEs Health and Welfare | 88.65 | 91.65 | 91.65 | 93.39 |

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| REVENUES: (function specific) | \$690,226 | \$640,800 | \$700,048 | \$700,048 | \$690,119 |
| TOTAL REVENUES | \$690,226 | \$640,800 | \$700,048 | \$700,048 | \$690,119 |
| EXPENDITURES: (by department) | | | | | |
| Parks & Recreation | \$2,910,002 | \$2,700,552 | \$2,964,991 | \$2,964,991 | \$3,056,938 |
| County Museum | \$62,501 | \$62,272 | \$86,833 | \$86,833 | \$99,394 |
| Regional Library | \$4,004,736 | \$4,004,736 | \$4,066,736 | \$4,191,317 | \$4,386,632 |
| TOTAL EXPENDITURES | \$6,977,239 | \$6,767,560 | \$7,118,560 | \$7,243,141 | \$7,542,964 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,061,244 | \$1,923,848 | \$2,084,591 | \$2,084,591 | \$2,160,053 |
| Operating | \$4,848,606 | \$4,775,689 | \$4,936,823 | \$5,061,404 | \$5,251,752 |
| Capital | \$67,389 | \$68,023 | \$97,146 | \$97,146 | \$131,159 |
| TOTAL APPROPRIATED EXPENDITURES | \$6,977,239 | \$6,767,560 | \$7,118,560 | \$7,243,141 | \$7,542,964 |
| NET TAX SUPPORT | \$6,287,013 | \$6,126,760 | \$6,418,512 | \$6,543,093 | \$6,852,845 |

Challenges and Opportunities –

- **Limited funding available for capital needs.** Capital funding for facility improvements and maintenance continues to be postponed, increasing the potential for safety concerns to arise with items such as fencing, playgrounds, parking lots, ball fields, basketball and tennis courts, the pool, buildings, trails and grounds.
- **Citizen demand/requests.** We cannot meet all the requests from citizens for programs and facilities. Facility requests from citizens include a skateboard facility, ice hockey rink, additional rectangular and diamond fields, playground facilities at Patriot Park, golf facilities, a dog park, and rubberized tracks. Additionally, program requests include field hockey, volleyball, lacrosse and fall baseball.



2017 and 2018 Focus/Highlights –

- **Expanded marketing and promotion.** Parks & Recreation programs are promoted through the County's website, bulk emails (reaches over 15,000 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.
- **Improvements at park facilities.** In addition to routine maintenance at the park facilities and grounds, staff plans to complete improvements to various park facilities, such as: repair baseball fencing, replace dugout tops, basketball and tennis court resurfacing, turf nutrient program, replacement of playground parts and playground surface enhancement.
- **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. A recent reorganization within the department aims to better serve the citizens and community.

Long Term Goals –

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

Short Term Objectives –

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



Measures –

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percent of participants satisfied with provided programs | 93% | 94% | 96% | 96% | 98% | 100% |
| Percent of direct program cost recovered via participation fees: ¹ | | | | | | |
| Basketball | 100% | 97% | 96% | 99% | 97% | 100%+ |
| Cheerleading | >100% | >100% | 100%+ | >100% | 100%+ | |
| Football | 62% | 60% | 59% | 68% | 65% | |
| Fall Soccer | >100% | >100% | 100%+ | >100% | 100%+ | |
| Spring Soccer | >100% | >100% | 100%+ | >100% | 100%+ | |
| Baseball | 87% | 87% | 98% | 91% | 91% | |
| Softball | 82% | 82% | 76% | 91% | 89% | |
| Percent of surveyed participants satisfied with their interaction with department staff | 93% | 96% | 95% | 98% | 98% | 100% |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percent of programs having all information available to public at least 21 days prior to program start date | 100% | 100% | 100% | 100% | 100% | 100% |
| Percent of athletic fields that receive scheduled maintenance service | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of program participants | 35,935 | 35,410 | 35,535 | 37,500 | 36,000 | 42,000 |
| Number of online registrations received | 1,584 | 1,572 | 1,334 | 1,800 | 1,500 | 2,000 |
| Visits to Central Rappahannock Regional Library (CRRL) branches | 3,023,886 | 2,913,886 | 2,769,143 | 3,084,600 | 2,780,000 | 2,800,000 |
| Research transactions at CRRL | 769,738 | 878,621 | 880,395 | 889,000 | 898,000 | 915,000 |
| Percent self-checkout transactions at CRRL | 27.4% | 28.1% | 29.0% | 29.5% | 30.0% | >30% |
| Library Wi-Fi connections | 394,974 | 730,320 | 878,554 | 883,000 | 887,000 | 900,000 |
| Public computer uses at CRRL ² | 312,691 | 309,544 | 137,619 | 139,000 | 141,000 | 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.

² 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, Chewing, 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Rec Registration Fees | \$308,150 | \$289,334 | \$306,285 | \$306,285 | \$292,115 |
| Self-Supporting Activities | \$166,000 | \$137,133 | \$145,000 | \$145,000 | \$139,200 |
| Admission Loriella Park | \$48,175 | \$49,967 | \$53,130 | \$53,130 | \$49,660 |
| Use of Park Facilities | \$41,900 | \$47,298 | \$42,700 | \$42,700 | \$45,000 |
| Hunting Run Reservoir Fees | \$20,300 | \$20,631 | \$21,500 | \$21,500 | \$21,720 |
| Ni River Reservoir Fees | \$19,700 | \$20,238 | \$20,700 | \$20,700 | \$20,780 |
| Loriella Park Concessions | \$14,100 | \$12,145 | \$14,500 | \$14,500 | \$14,250 |
| Stonewall Jackson Run Fees | \$8,400 | \$766 | \$8,400 | \$8,400 | \$7,000 |
| P&R Sale Items | \$1,000 | \$1,016 | \$1,000 | \$1,000 | \$1,000 |
| TOTAL REVENUES | \$627,725 | \$578,528 | \$613,215 | \$613,215 | \$590,725 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,026,564 | \$1,888,764 | \$2,049,161 | \$2,049,161 | \$2,123,637 |
| Operating | \$816,049 | \$744,406 | \$832,664 | \$832,664 | \$821,979 |
| Capital | \$67,389 | \$67,382 | \$83,166 | \$83,166 | \$111,322 |
| TOTAL APPROPRIATED EXPENDITURES | \$2,910,002 | \$2,700,552 | \$2,964,991 | \$2,964,991 | \$3,056,938 |
| NET TAX SUPPORT | \$2,282,277 | \$2,122,024 | \$2,351,776 | \$2,351,776 | \$2,466,213 |

Parks & Recreation *continued*

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Funding for the Program Assistant position, which has been vacant and unfunded for several years. This position was filled in mid-year FY 2017 when the duties of the deleted Environmental Coordinator position were moved from the Recycling/Litter Control Division to Parks & Recreation.
- Decrease in funding for overtime and part-time due to historical expenditures.
- Decreases in funding for maintenance service contracts, self-supporting activities (with an offsetting reduction in associated revenue), food supplies and vehicle/equipment fuels, which are offset by an increase in funding for operating supplies.
- Funding for replacement mowing equipment, replacement heavy duty trailer, replacement reel mower, replacement bed edger, replacement seed-a-vator, replacement ATV, and two replacement water systems.
- Funding for replacement office chairs, replacement desk, and replacement pool deck chairs.
- Funding for speed/bump control devices at Legion Complex, Loriella Park and Patriot Park.
- Funding for one replacement vehicle. Funding for all General Fund vehicle replacements, other than Social Services vehicles, is budgeted in the Capital Projects Fund.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Transient Occupancy | \$62,501 | \$62,272 | \$86,833 | \$86,833 | \$99,394 |
| TOTAL REVENUES | \$62,501 | \$62,272 | \$86,833 | \$86,833 | \$99,394 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$34,680 | \$35,084 | \$35,430 | \$35,430 | \$36,416 |
| Operating | \$27,821 | \$26,547 | \$37,423 | \$37,423 | \$43,141 |
| Capital | \$0 | \$641 | \$13,980 | \$13,980 | \$19,837 |
| TOTAL APPROPRIATED EXPENDITURES | \$62,501 | \$62,272 | \$86,833 | \$86,833 | \$99,394 |
| NET TAX SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- An increase of \$7,200 in the contribution to the Spotsylvania Historical Association to provide additional hours for a part-time technician. Like the \$4,800 increase originally budgeted in FY 2017, this additional funding is contingent upon the revision of the current Memorandum of Understanding (MOU) and approval of the revised MOU by the Board of Supervisors.
- Funding for eleven wayside exhibit panel bases and four museum exhibit cases.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$4,004,736 | \$4,004,736 | \$4,066,736 | \$4,191,317 | \$4,386,632 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$4,004,736 | \$4,004,736 | \$4,066,736 | \$4,191,317 | \$4,386,632 |
| NET TAX SUPPORT | \$4,004,736 | \$4,004,736 | \$4,066,736 | \$4,191,317 | \$4,386,632 |

Notable FY 2018 Budget Changes

- A \$319,896 increase in funding for Spotsylvania's share of an anticipated 3% salary increase for library staff, a projected 5% increase in health insurance costs, an increase for books and materials, and expansion of the Library Service Center to include administrative offices.
- The library's full \$4,386,632 direct funding request is included in the Recommended Budget. Additionally, the County pays the debt service of the Salem Church Library branch which in FY 2018 will be \$167,721, and pays the utilities, insurance, and maintenance on the County's two branches.

Parks, Recreation & Cultural Staffing

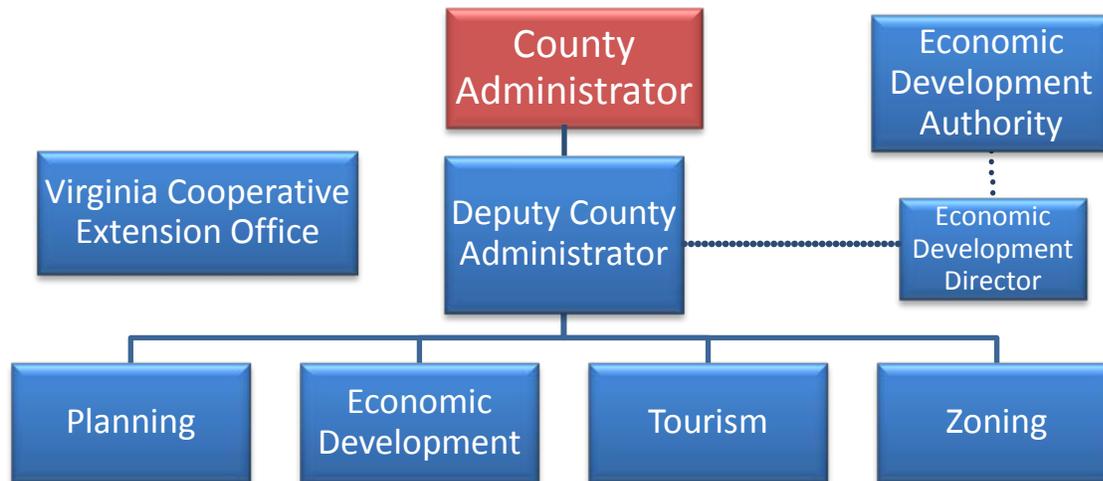
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Parks & Recreation | | | | |
| Administrative Support Supervisor | 1 | 1 | 1 | 1 |
| Assistant Director | 1 | 1 | 0 | 0 |
| Athletic Facilities Foreman | 0 | 0 | 2 | 2 |
| Director | 1 | 1 | 1 | 1 |
| Maintenance Crew Leader | 5 | 5 | 0 | 0 |
| Maintenance Supervisor | 1 | 1 | 0 | 0 |
| Maintenance Technician I | 2 | 2 | 2 | 2 |
| Maintenance Worker | 6.89 | 6.89 | 6.89 | 6.89 |
| Office Technician | 1 | 1 | 1 | 1 |
| Park Attendant | 0.63 | 0.63 | 0.63 | 0.63 |
| Parks Manager | 0 | 0 | 1 | 1 |
| Parks & Grounds Foreman | 0 | 0 | 3 | 3 |
| Program Assistant | 2 | 2 | 2 | 2 |
| Recreation Manager | 0 | 0 | 1 | 1 |
| Recreation Programmer | 2 | 2 | 2 | 2 |
| Senior Marshall Center Attendant | 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| Transfer from General Fund | \$3,169,630 | \$2,756,826 | \$3,147,484 | \$3,163,186 | \$2,870,792 |
| | \$4,184,068 | \$3,252,968 | \$1,297,984 | \$2,057,484 | \$1,114,808 |
| TOTAL REVENUES | \$7,353,698 | \$6,009,794 | \$4,445,468 | \$5,220,670 | \$3,985,600 |
| EXPENDITURES: (by department) | | | | | |
| Planning | \$963,953 | \$911,626 | \$966,812 | \$966,812 | \$1,004,991 |
| Economic Development | \$862,195 | \$698,856 | \$1,117,442 | \$992,861 | \$881,442 |
| Economic Devel Opportunities Fund | \$3,785,338 | \$2,841,996 | \$1,062,940 | \$1,822,440 | \$771,085 |
| Tourism | \$579,193 | \$458,089 | \$577,022 | \$591,522 | \$591,255 |
| Extension Agents (VA Cooperative) | \$171,048 | \$158,274 | \$174,338 | \$174,338 | \$178,159 |
| Zoning Division | \$1,659,968 | \$1,303,058 | \$1,778,737 | \$1,758,737 | \$1,766,371 |
| SUBTOTAL - APPROPRIATED | \$8,021,695 | \$6,371,899 | \$5,677,291 | \$6,306,710 | \$5,193,303 |
| Transfer to General & Capital Projs Fund | \$643,460 | \$644,512 | \$375,284 | \$395,284 | \$249,024 |
| TOTAL EXPENDITURES | \$8,665,155 | \$7,016,411 | \$6,052,575 | \$6,701,994 | \$5,442,327 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$2,801,545 | \$2,696,421 | \$2,848,986 | \$2,849,073 | \$2,917,781 |
| Operating | \$5,145,202 | \$3,605,846 | \$2,766,557 | \$3,395,889 | \$2,184,611 |
| Capital | \$13,200 | \$7,884 | \$0 | \$0 | \$29,163 |
| Debt Service | \$61,748 | \$61,748 | \$61,748 | \$61,748 | \$61,748 |
| TOTAL APPROPRIATED EXPENDITURES | \$8,021,695 | \$6,371,899 | \$5,677,291 | \$6,306,710 | \$5,193,303 |
| NET TAX SUPPORT | \$5,067,468 | \$3,830,476 | \$2,529,807 | \$3,163,524 | \$2,322,511 |

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.”



2017 and 2018 Focus/Highlights –

- **Rezoning reporting.** Staff will work on developing a report based on the comparison of built projects to the assumptions used during the rezoning process. Factors considered during rezoning include traffic, assessed values, and number of school age children.
- **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, Six-Year Plan and Rural Additions programs and will continue to work with the Board of Supervisors to prioritize transportation projects.

- **Committee participation.** Planning staff will participate with Fredericksburg Area Metropolitan Planning Organization (FAMPO) on the Technical Committee and the FRED Advisory Committee and, will continue implementation of the Trailways Master Plan in cooperation with Spotsylvania Greenways Initiative.
- **Technology improvements.** Zoning staff continues to explore a wider implementation of the electronic plan review system and electronic permitting processes and has implemented the use of laptops by code enforcement officers to improve efficiency in the field. Planning staff will also explore software upgrades to improve plan review efficiency. In FY 2018, Community Development staff will work with Information Services to implement an upgrade to the existing CRW system.
- **Stormwater Management.** The Zoning Department will continue to administer all aspects of the State mandated Stormwater Management Program. The Program was transferred to localities as of July 1, 2014 from the State Department of Environmental Quality (DEQ) with the 2011 Virginia Stormwater Management Act. 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 Program.
- **Watershed nutrient credit program.** The Zoning Department is pursuing 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, beginning in FY 2018 the County plans 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, providing citizens with opportunities to purchase Virginia-grown produce, and farmers 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 for which clubs do not already exist. Additionally, over 100 youths attended 4-H Camp, enjoying educational classes, activities and games while gaining leadership skills.



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 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 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 | 2,914 \$258.1m \$4.9m \$55.0m \$1.2m | 3,012 \$265.7m \$5.2m \$58.0m \$1.3m | Estimate: 3,080 \$277.0m \$5.4m \$60.4m \$1.3m | 3,149 \$288.7m \$5.6m \$62.9m \$1.4m | 3,221 \$300.9m \$5.8m \$65.4m \$1.4m | N/A |
| Percentage of Planning staff completing assigned professional development goal ² | n/a | n/a | n/a | 100% | 100% | 100% |
| Site plans approved in two or fewer reviews | 84% | 83% | 80% | 85% | 85% | 85% |
| Number of update emails sent to development community | 9 | 5 | 5 | 9 | 9 | 12 |
| Number of Planners with AICP certification | 60% | 60% | 60% | 60% | 60% | 80% |
| Number of Comprehensive Plan implementation items initiated in accordance with the Implementation Plan | 7/8 | 7/8 | 7/8 | 8/8 | 8/8 | 8/8 |
| Average number of days from submission to approval for Targeted Industry site plan projects | 26 | 6 | 45 | 40 | 30 | 30 |
| Number of construction inspection requests: <ul style="list-style-type: none"> • Zoning • Erosion • Stormwater Mgmt VSMP | 292 8,780 0 | 277 8,879 406 | 326 8,090 970 | 375 8,583 1,320 | 415 8,700 1,500 | n/a n/a n/a |
| Average number of days before reviews are complete: <ul style="list-style-type: none"> • Zoning • Erosion | 8 5 | 6 8 | 8 8 | 10 10 | 10 10 | 10 10 |
| Number of zoning investigations | 744 | 670 | 874 | 763 | 850 | n/a |

| Measure | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Estimate | FY 2018 Estimate | Ultimate Target |
|---|----------------|----------------|----------------|------------------|------------------|-----------------|
| Percentage of zoning inspections resolved within 90 days of initial investigation | 72% | 77% | 73% | 75% | 75% | ≥60% |
| Number of farmers' market vendors (calendar year) | 47 | 62 | 66 | 60 | 60 | 45 |
| Average weekly customer count at farmers' markets (calendar year) | 3,800 | 3,800 | 2,841 | 3,000 | 3,000 | 3,000 |
| Number of individuals assisted with gardening/landscape information (calendar year) | 694 | 705 | 1,022 | 700 | 700 | 700 |
| Number of individuals trained or recertified through pesticide education (calendar year) | 206 | 304 | 175 | 150 | 150 | 150 |
| Number of individuals assisted with pesticide information (calendar year) | 177 | 112 | 130 | 150 | 150 | 175 |
| Number of 4-H summer camp participants (calendar year) | 98 | 92 | 98 | 110 | 125 | 125 |
| Number of 4-H club members (calendar year) | 88 | 90 | 144 | 150 | 175 | 500 |
| Number of individuals receiving nutrition, health, or food safety information (calendar year) | 1,582 | 1,726 | 1,137 | 1,200 | 1,200 | 1,500 |
| Number of participants completing food safety courses (calendar year) | 70 | 111 | 194 | 100 | 100 | 100 |

¹Employment 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 included 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>.

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

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 of Supervisors, 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 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Planning Review Fees | \$259,380 | \$210,169 | \$259,380 | \$259,380 | \$259,380 |
| Plat Filing Fees | \$232,116 | \$231,846 | \$232,116 | \$232,116 | \$199,290 |
| Telecommunications Review Fee | \$30,000 | \$0 | \$30,000 | \$30,000 | \$15,000 |
| Planning Department Publications | \$537 | \$815 | \$219 | \$219 | \$219 |
| TOTAL REVENUES | \$522,033 | \$442,830 | \$521,715 | \$521,715 | \$473,889 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$865,349 | \$849,984 | \$866,237 | \$866,324 | \$884,106 |
| Operating | \$98,604 | \$61,642 | \$100,575 | \$100,488 | \$117,605 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$3,280 |
| TOTAL APPROPRIATED EXPENDITURES | \$963,953 | \$911,626 | \$966,812 | \$966,812 | \$1,004,991 |
| NET TAX SUPPORT | \$441,920 | \$468,796 | \$445,097 | \$445,097 | \$531,102 |

Planning *continued*

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Deletion of a Planner I position that has been vacant and unfunded since FY 2011.
- Increase in funding for other professional services to update the current Fiscal & Economic Impact model.
- \$15,000 decrease in funding for telecommunications consultants based on historical expenditures.
- Funding for Planning's share of replacement Community Development conference room furniture.
- Increase in funding for education/training, and dues/association memberships.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$5,952 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$5,952 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$577,660 | \$537,800 | \$558,688 | \$558,688 | \$571,110 |
| Operating | \$271,335 | \$153,172 | \$558,754 | \$434,173 | \$310,332 |
| Capital | \$13,200 | \$7,884 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$862,195 | \$698,856 | \$1,117,442 | \$992,861 | \$881,442 |
| NET TAX SUPPORT | \$862,195 | \$698,856 | \$1,117,442 | \$986,909 | \$881,442 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Decrease in funding for overtime based on historical expenditures, which is offset by an increase in funding for temporary part-time for the development of graphic materials for economic development and tourism initiatives and events.
- The one-time increase of \$250,000 allocated from the General Fund balance for unspecified Economic Development projects in FY 2017 is removed from the budget for FY 2018.
- Increases in printing/binding, subsistence/lodging, and dues/memberships which are partially offset by decreases in auto repairs/maintenance, maintenance service contracts, telephone, mileage, and books/subscriptions.
- \$5,000 decrease in technology zone incentives based on historical use.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| Transfer from General Fund | \$3,594,497 | \$2,763,557 | \$674,000 | \$1,433,500 | \$645,000 |
| Rental of General Property | \$70,375 | \$66,542 | \$69,004 | \$69,004 | \$69,004 |
| Use of (addition to) to Fund Balance | \$117,466 | \$8,505 | \$316,936 | \$316,936 | \$54,081 |
| Interest on Investments | \$3,000 | \$3,392 | \$3,000 | \$3,000 | \$3,000 |
| TOTAL REVENUES | \$3,785,338 | \$2,841,996 | \$1,062,940 | \$1,822,440 | \$771,085 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$3,723,590 | \$2,780,248 | \$1,001,192 | \$1,760,692 | \$709,337 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$61,748 | \$61,748 | \$61,748 | \$61,748 | \$61,748 |
| TOTAL APPROPRIATED EXPENDITURES | \$3,785,338 | \$2,841,996 | \$1,062,940 | \$1,822,440 | \$771,085 |
| Transfer to General Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET TAX SUPPORT | \$3,594,497 | \$2,763,557 | \$674,000 | \$1,433,500 | \$645,000 |

Notable FY 2018 Budget Changes

- The FY 2018 budget includes the following transfers of on-going revenues from the General Fund:
 - Mall incentive payments – \$200,000
 - LIDL incentive payments – \$400,000
 - Other previously approved incentives – \$45,000
- The one-time increase of \$250,000 allocated from the EDO Fund balance for a business incentive grants program in FY 2017 is removed from the budget for FY 2018.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Transient Occupancy Taxes | \$702,499 | \$729,102 | \$663,167 | \$663,167 | \$680,606 |
| Tourism Event Donations | \$38,200 | \$40,965 | \$41,425 | \$41,425 | \$41,425 |
| Tourism Miscellaneous Items | \$2,200 | \$2,331 | \$2,200 | \$2,200 | \$3,200 |
| Grant Revenues | \$0 | \$5,000 | \$0 | \$9,750 | \$0 |
| TOTAL REVENUES | \$742,899 | \$777,398 | \$706,792 | \$716,542 | \$725,231 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$157,853 | \$129,292 | \$151,775 | \$151,775 | \$146,695 |
| Operating | \$371,340 | \$328,797 | \$375,247 | \$414,747 | \$444,560 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Reservation of Transient Occupancy Excess | \$50,000 | \$0 | \$50,000 | \$25,000 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$579,193 | \$458,089 | \$577,022 | \$591,522 | \$591,255 |
| NET TAX SUPPORT | (\$163,706) | (\$319,309) | (\$129,770) | (\$125,020) | (\$133,976) |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Deletion of overtime funding based on historical expenditures.
- Reduction in part-time funding based on historical expenditures.
- \$50,000 is added to the budget for funding of the new Airport Museum located at Shannon Airport. This funding is contingent on development of a Memorandum of Understanding to be approved by the Board of Supervisors to include the amount of funding and term over which the Board will continue support of the Museum. The Museum contribution is funded with the portion of Transient Occupancy revenue that, by law, must be dedicated to tourism purposes.
- \$8,350 increase in funding for additional Tourism events.
- Increases in funding for advertising, education/training, merchandise for resale, and printing/binding are partially offset by reductions in funding for auto repairs/maintenance, and building rent.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (department specific) | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$82,462 | \$80,094 | \$82,502 | \$82,502 | \$84,235 |
| Operating | \$88,586 | \$78,180 | \$91,836 | \$91,836 | \$93,924 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL APPROPRIATED EXPENDITURES | \$171,048 | \$158,274 | \$174,338 | \$174,338 | \$178,159 |
| NET TAX SUPPORT | \$171,048 | \$158,274 | \$174,338 | \$174,338 | \$178,159 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increase in funding for the County's share of Extension Agents that serve our area.

Zoning Division

Purpose

The Zoning Division provides on-site inspections, plan review, code enforcement, and response to complaints from citizens; including all land disturbance activities and all Chesapeake Bay Preservation Act interpretation and enforcement. Beginning in FY 2015, Zoning staff began managing the State mandated Stormwater Management program.

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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (department specific) | | | | | |
| Environmental Engineering Fees | \$715,700 | \$685,408 | \$612,882 | \$612,882 | \$659,936 |
| Zoning Fees | \$315,200 | \$287,516 | \$289,497 | \$289,497 | \$305,013 |
| Stormwater Management Local Fee | \$367,200 | \$252,092 | \$367,200 | \$367,200 | \$163,000 |
| Transfer from General Fund | \$589,571 | \$489,411 | \$623,984 | \$623,984 | \$469,808 |
| Use of Fund Balance | \$315,757 | \$233,143 | \$260,458 | \$260,458 | \$417,638 |
| Chesapeake Bay Fees | \$93,400 | \$73,378 | \$65,436 | \$65,436 | \$65,049 |
| Other Local Revenue | \$0 | \$141 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$2,396,828 | \$2,021,089 | \$2,219,457 | \$2,219,457 | \$2,080,444 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,118,221 | \$1,099,251 | \$1,189,784 | \$1,189,784 | \$1,231,635 |
| Operating | \$541,747 | \$203,807 | \$588,953 | \$568,953 | \$508,853 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$25,883 |
| TOTAL APPROPRIATED EXPENDITURES | \$1,659,968 | \$1,303,058 | \$1,778,737 | \$1,758,737 | \$1,766,371 |
| Transfer to General & Capital Projects Fund | \$643,460 | \$644,512 | \$375,284 | \$395,284 | \$249,024 |
| NET TAX SUPPORT | \$161,514 | \$60,302 | \$248,700 | \$248,700 | \$220,784 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- Increase in funding for retiree health insurance premiums.
- Funding in the amount of \$150,000 for the establishment of a Comprehensive Stormwater Management Plan. The plan will enable the County to earn, bank, and sell watershed nutrient credits through mussel farming and will be paid for by using accumulated stormwater management revenue from prior years.

Zoning Division *continued*

Notable FY 2018 Budget Changes *continued*

- Increases in funding for printing/binding and the County's contribution to the Tri-County Soil & Water Conservation District which are more than offset by reductions in management consulting services, advertising, vehicle fuels, and other professional services.
- Reduction of \$20,000 for one-time software application funding that was included in the FY 2017 Budget for the joint project with the Building Division to implement software capable of issuing permits online. The project was pushed out to FY 2018 and will be incorporated into the CIP going forward.
- Funding for Zoning's share of replacement Community Development conference room furniture.
- Funding for one replacement vehicle.

Community Development Staffing

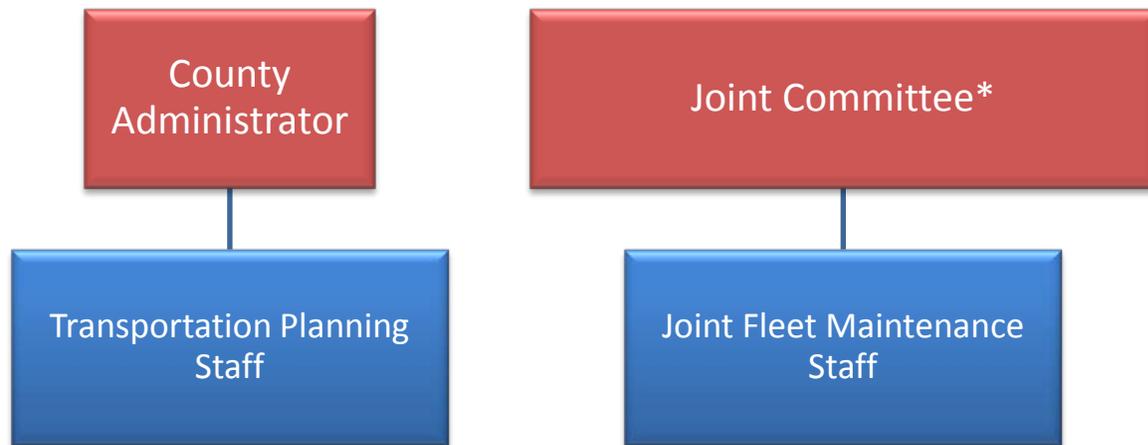
FTEs (full-time equivalents) reflect full-time and regular part-time positions; excludes seasonal and temporary part-time.

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|----------------------------------|-----------------|-----------------|-----------------|---------------------|
| 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 | 1 | 1 | 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 | 10 | 10 | 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 | | | | |
| Tourism/Special Events Manager | 1 | 1 | 1 | 1 |
| Visitor Center Counselor | 0.63 | 0.63 | 0.63 | 0.63 |
| TOTAL FTEs | 1.63 | 1.63 | 1.63 | 1.63 |

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|--|-----------------|-----------------|-----------------|---------------------|
| Virginia Cooperative Extension Office | | | | |
| Farmer's Market Position | 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 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 | 3 | 3 |
| Erosion/Sediment Program Administrator | 1 | 1 | 1 | 1 |
| ESC Inspector | 1 | 1 | 1 | 1 |
| Zoning Assistant | 1 | 1 | 1 | 1 |
| TOTAL FTEs | 13 | 13 | 13 | 13 |
| TOTAL FTEs Community Development | | | | |
| | 32.13 | 32.13 | 32.13 | 31.13 |

Transportation

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



| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| REVENUES: (function specific) | \$10,615,682 | \$9,581,404 | \$11,218,386 | \$11,224,337 | \$11,326,811 |
| TOTAL REVENUES | \$10,615,682 | \$9,581,404 | \$11,218,386 | \$11,224,337 | \$11,326,811 |
| EXPENDITURES: (by department) | | | | | |
| Transportation Fund | \$7,849,834 | \$6,894,620 | \$8,346,579 | \$8,321,799 | \$8,371,920 |
| Joint Fleet Maintenance Fund | \$2,584,155 | \$2,686,784 | \$2,618,067 | \$2,648,798 | \$2,760,110 |
| SUBTOTAL - APPROPRIATED | \$10,433,989 | \$9,581,404 | \$10,964,646 | \$10,970,597 | \$11,132,030 |
| Transfers Out | \$181,693 | \$276,045 | \$253,740 | \$253,740 | \$194,781 |
| TOTAL EXPENDITURES | \$10,615,682 | \$9,857,449 | \$11,218,386 | \$11,224,337 | \$11,326,811 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,618,058 | \$283,482 | \$1,717,189 | \$1,707,426 | \$1,713,934 |
| Operating | \$1,656,742 | \$2,778,354 | \$1,598,291 | \$1,672,010 | \$1,777,697 |
| Capital | \$61,529 | \$349,345 | \$50,869 | \$17,644 | \$31,644 |
| Debt Service | \$4,567,143 | \$4,538,266 | \$4,751,152 | \$4,726,372 | \$4,685,307 |
| Reserves | \$2,530,517 | \$1,355,912 | \$2,847,145 | \$2,847,145 | \$2,923,448 |
| TOTAL APPROPRIATED EXPENDITURES | \$10,433,989 | \$9,305,359 | \$10,964,646 | \$10,970,597 | \$11,132,030 |

*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.

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 2018 fuel tax revenue to be \$3.7 million.

When combined with the \$700,000 transfer from the General Fund instituted in FY 2017, approximately \$3.0 million from the Transportation Fund balance and property taxes received for service district debt service, the projected FY 2018 fuel tax revenue is sufficient to pay FY 2018 PRTC and VRE subsidies, and all other FY 2018 transportation expenditures. As such, the transfers of \$3.0 million in vehicle license fee revenue and approximately \$600,000 in special district set-aside revenue are maintained in the General Fund in FY 2018. Based on PRTC's estimate of out-year fuel tax revenue, County staff's projection of out-year VRE and PRTC subsidies, existing debt service, and new debt service to be incurred resulting from the Recommended CIP, it is anticipated that an additional transfer from the General Fund to balance the Transportation Fund will need to resume in FY 2019. See the Transportation Fund five-year forecast on page 144.

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

| Transportation Projects in the Recommended FY 2018 – FY 2022 Capital Improvement Plan |
|--|
| Thornton Rolling/Rt. 17 Intersection Improvements |
| Improvements to Exit 118 |
| Improvements to Exit 126 (Rt. 17 Widening/Bridge and Rt. 1 Improvements) |
| Implementation of Findings from Corridor Studies – Rt. 1, Rt. 2, Rt. 17, and Rt. 208 |
| General Engineering Consultant |

Transportation Fund

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|--|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$5,393,436 | \$4,785,223 | \$4,677,682 | \$4,677,682 | \$4,706,438 |
| Use of (addition to) to Transportation Fund Balance | \$2,461,929 | \$1,932,285 | \$3,046,503 | \$3,021,723 | \$2,984,129 |
| Transfer from Capital Projects Fund | \$176,162 | \$177,112 | \$176,134 | \$176,134 | \$176,134 |
| Transfer from General Fund | \$0 | \$0 | \$700,000 | \$700,000 | \$700,000 |
| TOTAL REVENUES | \$8,031,527 | \$6,894,620 | \$8,600,319 | \$8,575,539 | \$8,566,701 |

APPROPRIATED EXPENDITURES: (by category)

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel | \$339,027 | \$314,102 | \$339,306 | \$339,306 | \$346,661 |
| Operating | \$413,147 | \$410,295 | \$408,976 | \$408,976 | \$416,504 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$4,567,143 | \$4,538,266 | \$4,751,152 | \$4,726,372 | \$4,685,307 |
| Reserves | \$1,087,229 | \$0 | \$1,364,096 | \$1,364,096 | \$1,278,257 |
| VRE Reserves & Subsidies | \$1,443,288 | \$1,355,912 | \$1,483,049 | \$1,483,049 | \$1,645,191 |
| SUBTOTAL - APPROPRIATED EXPENDITURES | \$7,849,834 | \$6,618,575 | \$8,346,579 | \$8,321,799 | \$8,371,920 |
| Transfers Out | \$181,693 | \$276,045 | \$253,740 | \$253,740 | \$194,781 |
| TOTAL EXPENDITURES | \$8,031,527 | \$6,894,620 | \$8,600,319 | \$8,575,539 | \$8,566,701 |

Notable FY 2018 Budget Changes

- Detailed salary and benefit changes are listed on page 249.
- A \$3,304 increase in funding for the Fredericksburg Regional Transit (FRED) bus system.
- Existing debt service is decreased by \$65,845.
- No new bonds are scheduled to be issued for transportation projects in FY 2018, therefore no new debt service is anticipated.
- A \$162,142 increase in the VRE/PRTC operations subsidy payments.
- \$16,600 is budgeted again in FY 2018 to be added to a reserve for Other Post- Employment Benefits (OPEB) liabilities.

Joint Fleet Maintenance

Purpose

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

In FY 2009, the County began operating a Joint Fleet Maintenance Facility for servicing vehicles owned and operated by the County and Schools. The facility is operated by 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$2,584,155 | \$2,456,320 | \$2,618,067 | \$2,648,798 | \$2,733,110 |
| Use of (addition to) to Fund Balance | \$0 | \$230,464 | \$0 | \$0 | \$27,000 |
| TOTAL REVENUES | \$2,584,155 | \$2,686,784 | \$2,618,067 | \$2,648,798 | \$2,760,110 |
| EXPENDITURES: (by category) | | | | | |
| Personnel | \$1,279,031 | (\$30,620) | \$1,377,883 | \$1,368,120 | \$1,367,273 |
| Operating | \$1,243,595 | \$2,368,059 | \$1,189,315 | \$1,263,034 | \$1,361,193 |
| Capital | \$61,529 | \$349,345 | \$50,869 | \$17,644 | \$31,644 |
| TOTAL EXPENDITURES | \$2,584,155 | \$2,686,784 | \$2,618,067 | \$2,648,798 | \$2,760,110 |

Transportation Staffing

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

| Department/Position | FY 2016 Revised | FY 2017 Adopted | FY 2017 Revised | FY 2018 Recommended |
|----------------------------------|-----------------|-----------------|-----------------|---------------------|
| Transportation | | | | |
| Construction Technician | 0 | 0 | 0 | 0 |
| Litter Control Technician | 2 | 2 | 2 | 2 |
| 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 |

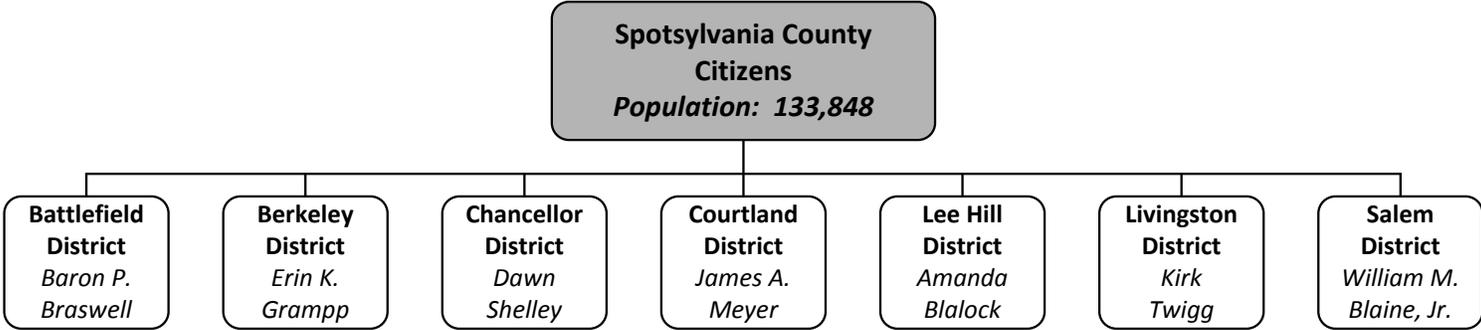
*19 FTEs associated with Joint Fleet Maintenance are recorded in the Schools’ budget, and are not County-budgeted FTEs. As such, the FTEs are not included in this County FTE table.



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.

Dr. Scott Baker, Spotsylvania County Schools Division Superintendent, presented his FY 2018 Recommended Budget to the School Board on January 30, 2017. More detailed information on the Superintendent’s Recommended Budget is available through the School Administrative Office at (540) 834-2500 or at www.spotsylvania.k12.va.us.



School Operating Fund

| | FY 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|---|----------------------|----------------------|----------------------|----------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| State & Federal | \$137,019,447 | \$135,224,714 | \$142,252,858 | \$142,394,735 | \$145,025,832 |
| Local Transfer | \$119,070,288 | \$118,615,383 | \$121,375,315 | \$124,053,078 | \$121,661,635 |
| Local | \$4,653,485 | \$5,034,296 | \$4,768,704 | \$5,205,812 | \$5,300,355 |
| Bond Proceeds | \$16,510,139 | \$16,510,139 | \$0 | \$0 | \$0 |
| Proffers | \$0 | \$0 | \$0 | \$0 | \$0 |
| Use of (Addition to) Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | \$277,253,359 | \$275,384,532 | \$268,396,877 | \$271,653,625 | \$271,987,822 |
| APPROPRIATED EXPENDITURES: (by category) | | | | | |
| Instruction | \$181,661,712 | \$181,434,825 | \$184,226,089 | \$189,040,490 | \$188,130,852 |
| Administration/Health | \$10,071,356 | \$9,715,960 | \$10,437,696 | \$10,360,640 | \$10,530,037 |
| Transportation | \$17,226,851 | \$17,076,890 | \$17,706,316 | \$17,820,745 | \$18,231,984 |
| Maintenance | \$21,304,375 | \$20,449,284 | \$21,433,756 | \$21,314,369 | \$21,124,645 |
| Debt Service | \$39,226,441 | \$39,222,690 | \$25,922,930 | \$24,830,372 | \$25,581,896 |
| Technology | \$7,698,754 | \$7,421,013 | \$8,606,220 | \$8,223,139 | \$8,324,538 |
| TOTAL APPROPRIATED EXPENDITURES | \$277,189,489 | \$275,320,662 | \$268,333,007 | \$271,589,755 | \$271,923,952 |
| Transfer to School Food Service Fund | \$63,870 | \$63,870 | \$63,870 | \$63,870 | \$63,870 |
| TOTAL EXPENDITURES | \$277,253,359 | \$275,384,532 | \$268,396,877 | \$271,653,625 | \$271,987,822 |

Overview of Education Function

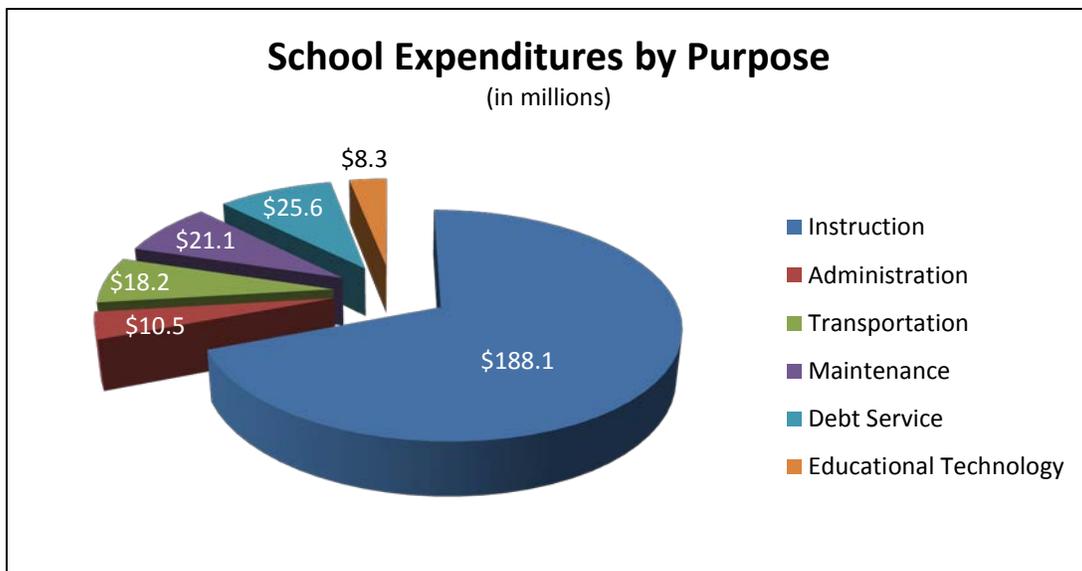
School Boards in Virginia are required to provide, as a minimum, programs and services as prescribed by the Standards of Quality (SOQ). The Composite Index is the measure used to determine the state and local share of SOQ costs. The Required Local Effort is the locality's share, of the State's estimate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

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

| Breakdown of Local Transfer | FY 2017 Adopted Budget | FY 2018 Recommended Budget |
|---|-----------------------------------|---|
| Required Local Effort (SOQs) | \$54,185,003 | \$54,026,264 |
| Required Local Match for Non-SOQ Programs | \$2,534,239 | \$2,027,314 |
| Debt Service | \$25,922,930 | \$25,581,896 |
| Additional Local Transfer | \$38,733,143 | \$40,026,161 |
| Total Local Transfer | \$121,375,315 | \$121,661,635 |

| Per Pupil Cost | FY 2017 Adopted Budget | FY 2018 Recommended Budget |
|--|---------------------------|----------------------------------|
| Student enrollment | 23,655 | 23,539 |
| Total School Operating Budget per Pupil | \$11,344 | \$11,552 |
| Local Transfer per pupil – Operating | \$4,035 | \$4,082 |
| Local Transfer per pupil – Debt Service | <u>\$1,096</u> | <u>\$1,087</u> |
| Total Local Transfer per pupil | \$5,131 | \$5,169 |

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 | | | 2017-2018 Projection |
|------------------------------------|-------------------|---------------|---------------|---------------|----------------------|
| | | 2014-2015 | 2015-2016 | 2016-2017 | |
| Elementary (grades preK-5): | | | | | |
| Battlefield | 833 | 658 | 645 | 618 | 614 |
| Berkeley | 353 | 281 | 255 | 268 | 257 |
| Brock Road | 907 | 720 | 693 | 656 | 637 |
| Cedar Forest | 936 | 757 | 727 | 746 | 752 |
| Chancellor | 455 | 401 | 418 | 424 | 423 |
| Courthouse Road | 907 | 832 | 828 | 813 | 797 |
| Courtland | 789 | 539 | 563 | 527 | 532 |
| Harrison Road | 936 | 818 | 806 | 793 | 774 |
| Lee Hill | 807 | 691 | 648 | 652 | 663 |
| Livingston | 504 | 421 | 433 | 420 | 404 |
| Parkside | 936 | 755 | 765 | 773 | 753 |
| Riverview | 907 | 717 | 696 | 685 | 690 |
| Robert E. Lee | 585 | 506 | 519 | 515 | 519 |
| Salem | 815 | 690 | 666 | 629 | 623 |
| Smith Station | 986 | 759 | 716 | 713 | 705 |
| Spotswood | 641 | 556 | 528 | 512 | 502 |
| Wilderness | 936 | 761 | 736 | 746 | 721 |
| | 13,233 | 10,862 | 10,642 | 10,490 | 10,366 |
| Middle (grades 6-8): | | | | | |
| Battlefield | 807 | 792 | 817 | 802 | 796 |
| Chancellor | 857 | 813 | 825 | 849 | 845 |
| Freedom | 948 | 844 | 824 | 780 | 775 |
| Ni River | 774 | 749 | 745 | 764 | 760 |
| Post Oak | 948 | 765 | 747 | 726 | 720 |
| Spotsylvania | 907 | 780 | 800 | 876 | 925 |
| Thornburg | 790 | 693 | 708 | 739 | 735 |
| | 6,031 | 5,436 | 5,466 | 5,536 | 5,556 |
| Secondary (grades 9-12): | | | | | |
| Chancellor | 1,427 | 1,330 | 1,304 | 1,299 | 1,308 |
| Courtland | 1,265 | 1,176 | 1,173 | 1,146 | 1,153 |
| Massaponax | 1,830 | 1,925 | 1,964 | 2,022 | 2,036 |
| Riverbend | 1,995 | 1,942 | 1,933 | 1,919 | 1,934 |
| Spotsylvania | 1,611 | 1,121 | 1,163 | 1,157 | 1,163 |
| John J. Wright Center (preK-12) | | | | | |
| Preschool | (1) | (1) | (1) | (1) | (1) |
| Alt Education | 90 | 25 | 33 | 23 | 23 |
| | 8,218 | 7,519 | 7,570 | 7,566 | 7,617 |
| TOTAL | 27,482 | 23,817 | 23,678 | 23,592 | 23,539 |

⁽¹⁾ Pre-K enrollment is counted at the home elementary schools above. However, the 10/1/2016 enrollment was 400 for the 2016 – 2017 school year and is projected at 400 for the 2017 – 2018 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 2016 Amended | FY 2016 Actuals | FY 2017 Adopted | FY 2017 Amended | FY 2018 Recommended |
|--|--------------------|--------------------|--------------------|--------------------|------------------------|
| REVENUES: (function specific) | | | | | |
| Local | \$4,609,464 | \$4,618,998 | \$4,799,336 | \$4,799,336 | \$4,771,075 |
| State & Federal | \$4,598,365 | \$5,091,629 | \$4,652,320 | \$4,913,320 | \$5,026,549 |
| Transfer from School Operating Fund | \$63,870 | \$63,870 | \$63,870 | \$63,870 | \$63,870 |
| Use of (Addition to) Fund Balance | \$0 | (\$667,410) | \$0 | \$0 | \$337,638 |
| TOTAL REVENUES | \$9,271,699 | \$9,107,087 | \$9,515,526 | \$9,776,526 | \$10,199,132 |
| EXPENDITURES: (by category) | | | | | |
| School Food Service | \$9,271,699 | \$9,107,087 | \$9,515,526 | \$9,776,526 | \$10,199,132 |
| TOTAL EXPENDITURES | \$9,271,699 | \$9,107,087 | \$9,515,526 | \$9,776,526 | \$10,199,132 |