

FAUQUIER COUNTY, VIRGINIA
FY 2019 – FY 2020
COUNTY ADMINISTRATOR’S PROPOSED BUDGET

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Catherine M. Heritage, Deputy County Administrator

OFFICE OF MANAGEMENT AND BUDGET

Erin M. Kozanecki, Director
Mallory K. Stribling, Budget and Management Analyst II
Susie G. Lemoine, Budget and Management Analyst I
Randy J. Benevento, Budget Technician II

10 Hotel Street, Warrenton, Virginia 20186

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**COUNTY OF FAUQUIER
OFFICE OF THE COUNTY ADMINISTRATOR**

PAUL S. McCULLA
County Administrator

10 Hotel Street, Suite 204
Warrenton, Virginia 20186
PHONE 540-422-8001 FAX 540-422-8022
E-mail: paul.mcculla@fauquiercounty.gov

CATHERINE M. HERITAGE
Deputy County Administrator

February 14, 2018

TO: Board of Supervisors
FROM: Paul S. McCulla, County Administrator
SUBJECT: Proposed Fiscal Year 2019 - 2020 Budget

Enclosed for your consideration are the County Administrator's proposed Fiscal Year 2019 (FY 2019) and Fiscal Year 2020 (FY 2020) budgets for the Fauquier County Government. The proposed budget for FY 2019 has been prepared in accordance with the requirements contained in Title 15.2 and section 58.1-3321 of the Code of Virginia, as amended. The proposed budgets continue the County's biennial budget presentation including budgets for both FY 2019 and FY 2020. The Board of Supervisors may, legally, only adopt a final budget and tax rates for FY 2019 and Tax Year 2018. The draft FY 2020 budget and tax rates for 2019 may only be finally adopted next year through the same statutorily mandated process for adopting budgets and tax rates. The FY 2020 draft budget will serve as the basis for the FY 2020 proposed budget in next year's budget cycle, with adjustments only as a result of significant changes in revenue projections, the imposition of newly mandated or regulated requirements, or other significant events constituting an emergency that require additional consideration.

The FY 2019 proposed budget totals \$335.86 million and recommends an overall real estate tax rate from \$0.987 per \$100 of assessed value. The proposed \$0.987 overall real estate tax rate reduces the present \$1.039 overall rate by \$0.052 (five and two-tenths cents) based on the effects of the 2018 reassessment and adjustments for additional fire and rescue funding. The proposed overall real estate tax rate includes \$0.86 for the general rate, a reduction of \$0.115 (eleven and one-half cents) primarily due to reassessment, and the shift of approximately \$0.06 (six cents) from the general rate to the fire and rescue levy to present all costs related to fire and rescue services within the levy. The overall real estate tax rate also includes \$0.121 (twelve and one-tenth cents) for the fire and rescue levy and \$0.006 (six-tenth of a cent) for the conservation easement service district levy. A rate of \$1.001 which includes no adjustments to the general real estate tax rate, an increase of \$0.012 (one and two-tenths cents) to the fire and rescue levy, and an increase of \$0.002 (two-tenths of a cent) to the conservation easement service district levy has been advertised which is above County Administrator's recommended rate of \$0.987. This allows the Board of Supervisors flexibility should it wish to allocate additional monies in the budget review process. The proposed budget includes no other adjustments in tax rates.

The following chart sets forth the County Administrator’s recommended tax rates:

	Tax Year 2017	Tax Year 2018	Change
Overall Real Estate Tax Rate:	\$1.039	\$0.987	(\$0.052)
Real Estate – General	\$0.975	\$0.860	(\$0.115)
Real Estate – Fire & Rescue	\$0.058	\$0.121	\$0.063
Real Estate – Conservation Easement District	\$0.006	\$0.006	\$0.00

Effect of the General Reassessment

The FY 2019 Proposed Budget incorporates the recently completed County-wide real property reassessment effective January 1, 2018. The County’s reassessment process is completed on a four-year basis, with the change in assessed value of real property on that cycle, exclusive of additions or improvements assessed annually. The overall impact of the reassessment, or change in value of real property since January 2014, resulted in an approximately 11.4% increase in the total assessed value of real properties and 12.7% increase in the total taxable value, adjusted for land use, prior to adjustments for tax relief for the elderly and disabled. The most significant portion of increased value is related to residential properties experiencing an approximately 16.3% increase, while overall commercial and industrial properties and larger parcels, those with twenty-five to one-hundred acres, experienced a slight increase in assessed value of 1.4% and 5.6%, respectively. In addition, multi-family residential units experienced a 2.2% increase, and large parcels in excess of one-hundred acres experienced no significant change in assessed value.

As a result of the general reassessment the average residential assessment increased by 17.7% based on the 2018 reassessment from \$321,300 to \$378,000. The County Administrator’s recommended overall real estate tax rate of \$0.987 would increase the average homeowner’s tax bill by \$393, or 11.7%, from \$3,352 to \$3,745. If the advertised rate of \$1.001 were adopted instead of the County Administrator’s recommended rate the average homeowner’s tax bill would increase by \$446 overall. The Code of Virginia requires the calculation of a “lowered rate” based on reassessment, or the rate by which the County would yield the equivalent amount of revenue as the prior fiscal year. The lowered rate would establish an overall real estate tax rate of \$0.94 and would equate to a tax bill increase of \$215 for the average homeowner. However, the lowered rate would be insufficient to fund natural increases for contractual and mandated costs as well as those funding commitments the Board of Supervisors approved during the course of FY 2018.

FY 2019 and FY 2020 Proposed Budget Overview

At the beginning of the budget process, County departments, the Volunteer Fire and Rescue Association, and the School Division submitted FY 2019 budget requests that would require approximately \$20 million in additional local funding. If all requests were funded the total tax rate would need \$1.12. The proposed budget aligns the proposed budget enhancements to the Board’s Strategic Plan priorities and Five-Year operational plan.

The FY 2019 proposed budget totals \$335.86 million with General Fund expenditures totaling \$184.97 million, an overall increase of \$24.96 million primarily due to increases in fire and rescue services, the school division funding, and capital project budgets. Overall local tax funding increased by \$11.7 million or 6.9% which is generated by the increased assessed values as a result of the General Reassessment. The FY 2019 proposed General Fund budget also includes a \$572,000 use of fund balance, an approximately \$520,000 decrease over the FY 2018 adopted budget in line with the Board of Supervisors’ and County Administration’s directive to begin to

eliminate this use of funds from the annual budget. In addition, the proposed FY 2019 budget includes an increase of \$3.0 million in direct local transfer to the School Division Operating Fund, for a net increase of \$2.5 million, as the FY 2018 Adopted Budget base was reduced by \$550,000 to memorialize the ongoing requirement for Children’s Services Act (CSA) local match for day placements that had been supported with year-end funds. This amount is less than the requested \$6.03 million increase in the direct local transfer, but similar to the level of increase allocated in the FY 2019 proposed budget for key public safety staffing enhancements while maintaining the level of funding directly supporting operations in the School Division Operating Fund.

The FY 2020 proposed budget, which serves as a draft plan, totals \$357.3 million with General Fund expenditures totaling \$188.55 million, overall increase of \$22.2 million primarily due to increases in capital projects, school division funding, and fire and rescue services. Overall local tax funding would increase by \$5.15 million or 2.8%. The FY 2020 proposed General Fund budget includes an increase of \$3.6 million or 2.0%, primarily funding an increase to the School Division of \$2.1 million, which equates to approximately 58% of the General Fund increase in FY 2020. The balance of local tax funding proposed in FY 2020 would be allocated to fire and rescue services and a proposed increase of approximately \$200,000 to the Conservation Easement Services District levy to align with the Strategic Plan goal of maintaining the County’s current rate of land placed in conservation easement.

The proposed budgets for both FY 2019 and FY 2020 focus on addressing staffing needs to ensure continuity of current operations and compensation needs of current County staff and departments. The level of non-personnel related cost increases is limited to those costs related to contractual or mandated cost increases, with a minimal amount of expenditure increased outside of these parameters. Operating expenditure increases requested by departments that did not meet this standard were limited unless historical cost trends supported the need for enhancements to a department’s budget. This is similar to the majority of budget enhancements requested in the proposed budgets, which are directly in line with the priorities and goals established by the Board of Supervisors in the FY 2018 – 2022 Strategic Plan.

How the Budget Relates to the Strategic Plan

The FY 2019 and FY 2020 proposed budget focuses on key areas of enhancement as identified in the County’s Strategic Plan priorities or Five-Year Plan. The Board of Supervisor’s approved their Five-Year Plan with the FY 2018 adopted budget and reaffirmed the Five-Year Plan with adoption of the FY 2018-2022 Strategic Plan in January 2018. Both plans are closely aligned with the recurring themes voiced by the Board of Supervisors that have been a continued focus of budget decisions in recent years. These themes will continue to be a primary focus in the upcoming years as the County seeks to balance capital needs and priorities including opportunities to enhance economic development, needs within the public safety arena, with the overall delivery of County programs and services. The following presentation outlines the key budget enhancements requested in the proposed budget as how they align with the County’s Strategic Plan.

- Assist with the growth of a balanced economic base for Fauquier County and enhanced quality of life for citizens (Strategic Plan priority #1).
 - Establishment of 1.0 FTE marketing coordinator position in FY 2019 to equally serve the Departments of Economic and Agricultural Development to support the efforts of these offices to support, expand, and attract businesses, both agricultural and non-agricultural, in and to the County.

- Increased marketing budget and incubator funding for Economic Development to continue their efforts related to supporting existing business, attract new businesses, incubate small business, and expand tourism related activities.
 - Additional funding for infrastructure studies in the capital improvement plan to identify the County's current assets and the effective development of needed or existing infrastructure assets (FY 2019).
 - Capital improvement funding for the Airport to serve as local match in the infrastructure development of the terminal and related project costs to attract and promote economic development activities in the Midland area or other related economic development activities in the County (FY 2019 and FY 2020).
- Ensure the ongoing safety and welfare of the community, through an adequate and effective delivery of public safety services (Strategic Plan priority #2).
- The FY 2019 proposed budget includes key enhancements for fire and rescue services which equates to the incorporation of 15.0 FTE approved mid-FY 2018 and the establishment of an additional 14.0 FTE to support services to ensure the balanced delivery of fire and rescue services. These positions were anticipated within the five-year staffing plan, prepared by the Department of Fire, Rescue, and Emergency Management (DFREM) in cooperation with the Volunteer Fire and Rescue Association, as incorporated in the Board's Strategic and Five-Year plans. The overall impact to the budget is approximately \$3.0 million increase in funding.
 - Establishment of 15.0 FTE Fire and Rescue Technicians based on the acceptance of the SAFER grant approved in mid-FY 2018. These positions allow for four-person staffing per shift at all 12/5 stations and nearly all 24/7 stations.
 - Establishment of 13.0 FTE Fire and Rescue Technicians to allow for a 24/7 three-person engine crew at New Baltimore volunteer station and three-person staffing 24/7 at the Orlean volunteer station.
 - Reclassification of 6 technicians to lieutenants and 3 lieutenants to captains to provide station officers.
 - Establishment of 1.0 FTE senior administrative assistant to support the fire and rescue Training Division, based on increased training demand for career and volunteer members due to enhanced regulatory training requirements and volume of members trained.
 - Establishment of sinking funds for the future replacement of equipment including SCBA and AEDs to minimize the need for lease-financing and the planned replacement of three-ambulances in FY 2019.
 - The FY 2020 draft budget includes an additional 9.0 FTE Fire and Rescue Technicians and 3.0 FTE Captains. These positions would allow the remaining 12/5 stations to receive 12 hour support 7 days a week and provide a second command officer for large or concurrent/second incidents while providing EMS function training and oversight. In addition, the FY 2020 draft budget includes the reclassification of 3 additional positions to meet command staff needs.
 - The FY 2020 draft budget also includes 1.0 FTE for the Sheriff's Office to establish an additional Crime Analyst position. This position works in tandem with the investigative staff to enhance the Sheriff Office's ability to utilize data in criminal investigations and mitigate future crime based on statistics and trends.

- Address the identified capital needs and priorities of the County (Strategic Plan priority #3).
 - The proposed Capital Improvement Program (CIP) is totals \$72.2 million from FY 2019 through FY 2023, with an additional \$212.3 million designated for future fiscal years. Over the five-year planning period (FY 2019-FY 2023), \$5.3 million would be allocated for public safety and fire and rescue projects, \$2.7 million for parks and recreational projects, \$7.6 million for environmental services projects, \$22.1 million for utility and infrastructure projects including \$16.0 million for broadband development, \$0.2 million for Airport projects, and \$34.3 million for school division projects.
 - The proposed CIP maintains the projects listed and slated in the adopted CIP, with adjustments only as they align to the priorities and goals outlined in the Strategic Plan. Some of the projects, specifically those related to the development of infrastructure or economic development activities are related to other priorities (priority #1) of the Strategic Plan while also addressing the primary goal of priority #3.
 - The projects related to infrastructure outlined in the CIP plan years include:
 - Broadband infrastructure development
 - Opal water system
 - Midland/Airport water and sewer development
 - Marshall water improvements
 - A series of transportation granted funded projects, landfill regulatory projects, and parks and recreation projects are the primary focus of this priority of the Strategic Plan.
 - The Proposed CIP continues to focus on completion of the projects within this priority, while maintaining other projects in future years for acknowledgement of the importance of these projects but providing a realistic view of the availability of resources.
- Provide support for a quality education (Strategic Plan priority #4).
 - Provide a \$3 million increase to the School Division in FY 2019 to contribute to funding of compensation increases, market adjustments for the retention and recruitment of classified staff, and health insurance increases.
 - Provide a \$2.1 million increase to the School Division in FY 2020 to contribute to the funding of compensation increase and health insurance increases.
- Preserve the County's natural resources and agricultural rural character (Strategic Plan priority #5).
 - Increase hours of full-time senior administrative assistant that supports Conservation Easement Service District Fund activities from 30 to 37.5 hours in FY 2019.
 - Increase Conservation Easement Service District levy from \$0.006 to \$0.008, a two-tenths of a cent increase, to maintain the current level of permanent easement applications and offset continued decreases in State funding.

- Ensure County hires and retains staff to provide quality services and programs (Strategic Plan priority #6).
 - As part of the Strategic Planning process, the Board of Supervisors placed an emphasis on adequate compensation for our employees including compensation increases to meet the cost of living, compression adjustments, and being competitive with the market to ensure we can recruit and retain staff to provide the utmost quality in our programs and services. The proposed budgets addresses these matters as follows:
 - Provide for compensation increases for County employees of 2.4% in FY 2019, a combination of 1.4% cost of living adjustment (COLA) based on the consumer price index for urban wage earners (CPI-U) of the Washington, DC Metropolitan Service Area in 2017 and 1.0% merit, the first merit increase for staff since 2007. At the onset of the recession, the County had to limit the amount and number of compensation increases for County employees. However, this has caused the compensation of these employees to fall behind that of the overall increase in the CPI over that same period of time. The average annual increase in social security wages has averaged 2.1% and the CPI has averaged 2.0%, while County employees have only averaged 1.65% while paying more for health care.

This increase is also offset by passing on 10% of the projected 6% increase in health insurance to County employees.

 - To begin to mitigate wages of County employees from continuing to fall behind the rate of inflation, the FY 2020 budget includes a COLA compensation increase of 1.4%. This is also offset by a similar increase to County employees' health insurance premiums as FY 2019.
 - Institute salary scale adjustments in FY 2019, the first increase in our salary scales in over ten years. These types of adjustments are routinely implemented every three to five years, but the County has held on adjusting the salary scales due to need to fund necessary programs and services while limiting the level of tax increase.
 - Implement the first year of a three year plan to address compression in salaries in FY 2020. This plan will address ongoing compression issues that have limited the County's ability to recruit and retain staff at marketable wages.
- Maintain continuity of service delivery for County programs and services (Strategic Plan priority #7).
 - Many of the departments in the County government that provide support services or programs have been limited in the level of enhancement implemented since the recession due to limited resources and the need to provide key services enhancements in public safety and augment declining State funding for the school division funding. The FY 2019 and FY 2020 budgets propose a series of positions to mitigate potential service delivery failures a key areas of the County government, including 9.0 FTE in FY 2019 and 2.0 FTE in FY 2020. Many of these positions support departments that have maintained current staff levels for several years. However, the level of increased workloads and service delivery needs has caused the departments to a reach a level necessitating the establishment of additional staffing to meet current and future service delivery without failure.

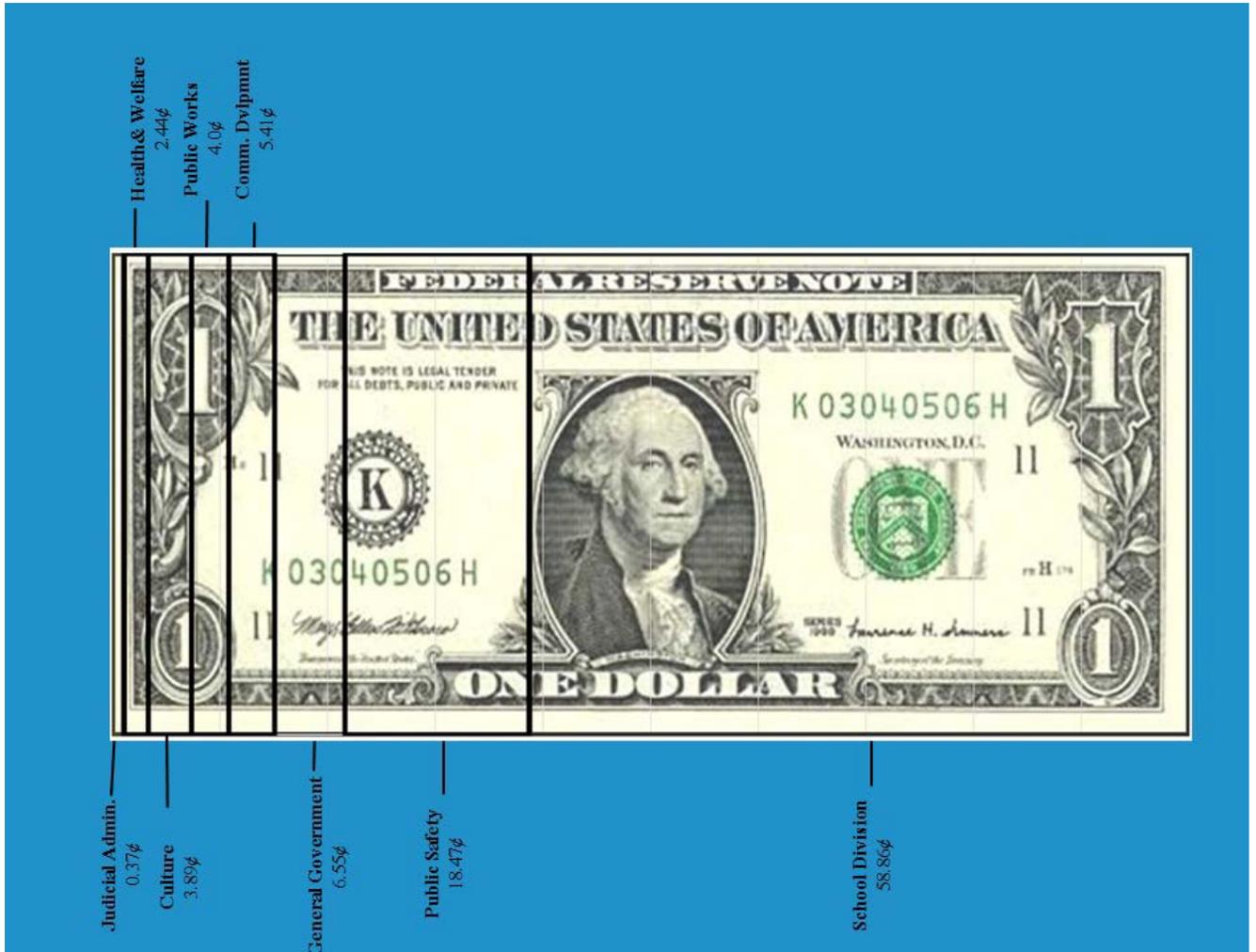
- FY 2019 position enhancements:
 - Establishment of 1.0 FTE Assistant County Administrator (this position also relates to many of the other priorities in the Strategic Plan)
 - Establishment of 1.0 FTE Budget Services Manager (this positions also relates to Priority #3, 8, and 9)
 - Establishment of 1.0 FTE Buyer (this positions also relates to Priority #1 & 3)
 - Establishment of 1.0 FTE Custodian
 - Establishment of 1.0 FTE Project Management Division Chief (this position also relates to Priority # 1 & 3)
 - Establishment of 1.0 FTE Data Records Technician (this position also relates to Priority # 4 & 6)
 - Establishment of 1.0 FTE Information Security Analyst
 - Establishment of 1.0 FTE Adult Family Services Worker (this position also relates to Priority #9)

- FY 2020 position enhancements:
 - Establishment of 1.0 FTE Deputy Clerk in the Clerk of the Circuit Court's Office to meet the growing level of real estate transactions and complexity.
 - Establishment of 1.0 FTE Adult Family Services Worker (this position also relates to Priority #9). The establishment of this position and the position in the prior year will allow the Adult Services program staff to meet State staffing standards and creates the first service enhancements to the division since 2003.

While there are two additional priorities in the Strategic Plan, the proposed budget enhancements that are related to these priorities have been previously outlined in the above section.

Local Tax Funding

The following graphic displays how a tax dollar is allocated to County services based on the FY 2019 proposed budget.



FY 2019-20 Proposed Budget – General Fund Expenditures

<u>General Fund</u>	FY 2018		FY 2019		FY 2018-19		FY 2019-20	
	Adopted	Proposed	Change(\$)	Change (%)	Proposed	Change(\$)	Change (%)	
General Government	\$ 14,463,745	\$ 15,406,982	\$ 943,237	6.52%	\$ 15,544,996	\$ 138,014	0.90%	
Judicial Administration	3,998,909	4,068,120	69,211	1.73%	4,144,555	76,435	1.88%	
Public Safety ¹	28,167,104	20,415,717	(7,751,387)	-27.52%	20,840,262	424,545	2.08%	
Public Works	7,879,642	8,199,675	320,033	4.06%	8,291,700	92,025	1.12%	
Health & Welfare	11,676,568	13,513,589	1,837,021	15.73%	13,663,959	150,370	1.11%	
Culture	6,354,463	6,641,103	286,640	4.51%	6,746,667	105,564	1.59%	
Community Development	5,649,673	6,194,135	544,462	9.64%	6,342,617	148,482	2.40%	
Non-Departmental	1,727,662	3,194,021	1,466,359	84.88%	4,817,674	1,623,653	50.83%	
<u>Local Transfers</u>						-		
Airport Enterprise Fund	16,000	16,000	-	0.00%	16,000	-	0.00%	
Capital Improvement Fund	2,366,061	3,423,198	1,057,137	44.68%	1,218,000	(2,205,198)	-64.42%	
County Asset Replacement Fund	1,329,000	1,587,532	258,532	19.45%	1,637,532	50,000	3.15%	
Debt Service Fund	12,572,750	12,572,750	-	0.00%	13,183,313	610,563	4.86%	
Landfill Enterprise Fund	666,348	1,076,735	410,387	61.59%	1,184,244	107,509	9.98%	
School Division Operating	86,086,173	88,561,477	2,475,304	2.88%	90,690,556	2,129,079	2.40%	
Utility Fund	100,000	100,000	-	0.00%	100,000	-	0.00%	
General Fund Total	\$ 183,054,098	\$ 184,971,034	\$ 1,916,936	1.05%	\$ 188,422,075	\$ 3,451,041	1.87%	

¹The FY 2019 reduction in Public Safety is due to the shift of Department of Fire, Rescue, and Emergency Management from the General Fund to the Fire and Rescue Levy Fund.

School Division

The FY 2019 Proposed Budget for the School Division's Operating Fund totals \$140,956,360, a \$3.61 million increase over the FY 2018 Adopted Budget, primarily funded through a \$3.03 million increase in the local transfer from the County's General Fund, based on a net transfer amount of \$2.48 million, as the FY 2018 Adopted Budget base was reduced by \$550,000 to memorialize the ongoing requirement for Children's Services Act (CSA) local match for day placements that had been supported with year-end funds. In addition, the School Division anticipates an increase of approximately \$875,000 from the State and an approximately \$190,000 decrease for Federal funded programs. The local support of the FY 2019 School Division's operating budget is projected to fund 65.8% of total expenditures including consolidated services within the General Fund and debt service costs funded in the Debt Service Fund.

For the FY 2020 Proposed Budget, the School Division's Operating Fund totals \$143,131,383, primarily funded through a \$2.17 million increase in the local transfer from the County's General Fund. The local support of the FY 2020 School Division's operating budget is projected to fund 66.2% of total expenditures including consolidated services within the General Fund, and debt service costs funded in the Debt Service Fund.

Capital Improvement Program

As stated in the above section relative to the budget in relation to the Strategic Plan, the proposed Capital Improvement Plan totals \$72.2 million from FY 2019 through FY 2023, with an additional \$212.3 million designated for future fiscal years. Over the five-year planning period (FY 2019-FY 2023), \$5.3 million would be allocated for public safety and fire and rescue projects, \$2.7 million for parks and recreational projects, \$7.6 million for environmental services projects, \$22.1 million for utility and infrastructure projects including \$16.0 million for broadband development, \$0.2 million for Airport projects, and \$34.3 million for school division projects.

The proposed CIP contains a significant cash funding commitment totaling \$17.1 million, with \$8.64 million anticipated from General Fund contribution and \$8.43 million from non-General Fund sources, including donations and agency specific funds. The \$17.1 million in cash funding equates to approximately 23.7% of total appropriations over the course of the five-year planning period, with 50.6% from General Fund sources and 49.4% sourced from non-General Fund sources. The General Fund cash component is anticipated to be fully funded in the FY 2019 and FY 2020 proposed budget transfer to the CIP Fund. The remaining \$55.1 million would be financed by debt issuances, through a variety of financing methods including approved Virginia bonding authority pools or bank financing.

Annual debt service expenditures are projected to increase by about \$4.8 million from FY 2018 to FY 2023, which would require funding as additional revenue growth or increases in tax revenues as anticipated in the five-year plan. The projected increase in annual debt service expenditures will place the proposed CIP below the Board's 10% policy limit for debt service, in comparison with overall revenue over the course of the five-year planning period, at a high of 8.0% in FY 2022 to 7.6% in FY 2023.

Budget Process and Board Consideration

The Board of Supervisors is scheduled to begin its formal consideration of the proposed FY 2019 budget with a work session on March 1, 2018, and the Board will tentatively hold a joint work session with the School Board on March 8, 2018. In addition, the Board has scheduled work session for March 6 and March 13 with mark-up/mark down scheduled for March 19, 2018. The Board may its discretion add work sessions as necessary to the budget deliberations. The Board will hold two public hearing on March 15, 2018, the first public hearing will be on the reassessment and tax increases and the second public hearing will be on the FY 2019 proposed budget, CIP and Tax Year 2018 tax rates. The Board is scheduled to set tax rates and adopt its FY 2019 budget and CIP on March 22, 2018.

Summary

The annual budget process continues to be a complex process given growing and changing needs in the community including capital projects and public safety, balanced against fixed and mandated cost increases for the County and School Division. However, the continued use of the biennial budget process enhances the County's ability to react to fiscal challenges and develop strategic, fiscal planning models that outline the needs of the County and the resources required to meet those operating and capital initiatives. I continue to look forward to working with the Board of Supervisors to develop a budget that focuses on managing financial resources, while ensuring the provision of key programs and services of the County.

FY 2019-20 Proposed Expenditures by Fund

	FY 2018	FY 2019	FY2018-19	FY 2018-19	FY 2020	FY2019-20	FY 2019-20	
General Fund	Adopted	Proposed	Change(\$)	Change (%)	Proposed	Change(\$)	Change (%)	
General Government	\$ 14,463,745	\$ 15,406,982	\$ 943,237	6.52%	\$ 15,544,996	\$ 138,014	0.90%	
Judicial Administration	3,998,909	4,068,120	69,211	1.73%	4,144,555	76,435	1.88%	
Public Safety ¹	28,167,104	20,415,717	(7,751,387)	-27.52%	20,840,262	424,545	2.08%	
Public Works	7,879,642	8,199,675	320,033	4.06%	8,291,700	92,025	1.12%	
Health & Welfare	11,676,568	13,513,589	1,837,021	15.73%	13,663,959	150,370	1.11%	
Culture	6,354,463	6,641,103	286,640	4.51%	6,746,667	105,564	1.59%	
Community Development	5,649,673	6,194,135	544,462	9.64%	6,342,617	148,482	2.40%	
Non-Departmental	1,727,662	3,194,021	1,466,359	84.88%	4,817,674	1,623,653	50.83%	
Local Transfers							-	
Airport Enterprise Fund	16,000	16,000	-	0.00%	16,000	-	0.00%	
Capital Improvement Fund	2,366,061	3,423,198	1,057,137	44.68%	1,218,000	(2,205,198)	-64.42%	
County Asset Replacement Fund	1,329,000	1,587,532	258,532	19.45%	1,637,532	50,000	3.15%	
Debt Service Fund	12,572,750	12,572,750	-	0.00%	13,183,313	610,563	4.86%	
Landfill Enterprise Fund	666,348	1,076,735	410,387	61.59%	1,184,244	107,509	9.98%	
School Division Operating	86,086,173	88,561,477	2,475,304	2.88%	90,690,556	2,129,079	2.40%	
Utility Fund	100,000	100,000	-	0.00%	100,000	-	0.00%	
General Fund Total	\$ 183,054,098	\$ 184,971,034	\$ 1,916,936	1.05%	\$ 188,422,075	\$ 3,451,041	1.87%	
School Division Funds								
School Division Operating Fund	\$ 137,343,273	\$ 140,956,360	\$ 3,613,087	2.6%	\$ 143,131,383	\$ 2,175,023	1.5%	
School Nutrition Fund	5,495,869	5,645,825	149,956	2.73%	5,744,696	98,871	1.75%	
School Textbook Fund	1,181,924	1,115,796	(66,128)	-5.6%	1,116,884	1,088	0.1%	
School Asset Replacement Fund	3,389,436	4,450,286	1,060,850	31.3%	4,981,326	531,040	11.9%	
Regional Governor's School Fund	1,571,084	1,561,050	(10,034)	-0.64%	1,596,550	35,500	2.27%	
School Division Funds Total	\$ 148,981,586	\$ 153,729,317	\$ 4,747,731	3.19%	\$ 156,570,839	\$ 2,841,522	1.85%	
Other Funds								
Airport Enterprise Fund	\$ 715,851	\$ 732,851	\$ 17,000	2.4%	\$ 732,851	\$ -	0.0%	
Ambulance Revenue Recovery Fund	1,383,889	1,456,722	72,833	5.3%	1,480,301	23,579	1.6%	
Capital Improvement Fund	17,107,393	22,878,158	5,770,765	33.7%	36,968,000	14,089,842	61.6%	
Conservation Easement Service Distr	759,726	819,913	60,187	7.9%	1,052,512	232,599	28.4%	
County Asset Replacement Fund	1,359,000	3,366,858	2,007,858	147.7%	1,904,492	(1,462,366)	-43.4%	
Debt Service Fund	13,091,837	13,161,797	69,960	0.5%	13,776,201	614,404	4.7%	
Fire and Rescue Levy Fund	6,708,423	17,901,475	11,193,052	166.9%	18,322,842	421,367	2.4%	
Fleet Maintenance Fund	3,803,739	3,508,172	(295,567)	-7.8%	3,519,748	11,576	0.3%	
Health Insurance Fund	31,118,765	34,472,822	3,354,057	10.8%	36,194,124	1,721,302	5.0%	
Landfill Enterprise Fund	5,846,621	6,095,935	249,314	4.3%	6,203,444	107,509	1.8%	
Other Funds Total	\$ 81,895,244	\$ 104,394,703	\$ 22,499,459	27.47%	\$ 120,154,515	\$ 15,759,812	15.10%	
Total All Funds	\$ 413,930,928	\$ 443,095,054	\$ 29,164,126	7.05%	\$ 465,147,429	\$ 22,052,375	4.98%	
Less Transfers	\$ (103,036,332)	\$ (107,237,692)	\$ (4,201,360)	4.08%	\$ (107,929,645)	\$ (691,953)	0.65%	
Total Appropriations	\$ 310,894,596	\$ 335,857,362	\$ 24,962,766	8.03%	\$ 357,217,784	\$ 21,360,422	6.36%	

FY 2019-20 Proposed Revenue by Fund

<u>General Fund</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change(\$)</u>	<u>FY 2018-19 Change (%)</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change(\$)</u>	<u>FY 2019-20 Change (%)</u>
General Property Taxes	\$ 130,233,060	\$ 132,883,416	\$ 2,650,356	2.0%	\$ 136,168,278	\$ 3,284,862	2.5%
Other Local Taxes	15,280,000	16,330,508	1,050,508	6.88%	16,686,739	356,231	2.18%
Permits, Fees & Licenses	1,556,235	1,816,900	260,665	16.75%	1,474,300	(342,600)	-18.86%
Fines and Forfeitures	432,500	432,500	-	0.00%	432,500	-	0.00%
Use of Money & Property	361,272	379,937	18,665	5.17%	409,537	29,600	7.79%
Charges for Services	953,133	932,633	(20,500)	-2.15%	933,633	1,000	0.11%
Miscellaneous/Recovered Costs	581,783	606,041	24,258	4.17%	608,441	2,400	0.40%
State Revenue	27,325,608	27,958,094	632,486	2.31%	28,051,001	92,907	0.33%
Federal Revenue	2,259,756	2,580,272	320,516	14.18%	2,587,225	6,953	0.27%
Intergovernmental Revenue	2,977,524	478,137	(2,499,387)	-83.94%	480,526	2,389	0.50%
Use of Fund Balance	1,093,227	572,596	(520,631)	-47.62%	589,895	17,299	3.02%
General Fund Total	\$ 183,054,098	\$ 184,971,034	\$ 1,916,936	1.05%	\$ 188,422,075	\$ 3,451,041	1.89%
School Division Funds							
School Division Operating Fund	\$ 137,343,273	\$ 140,956,360	\$ 3,613,087	2.6%	\$ 143,131,383	\$ 2,175,023	1.5%
School Nutrition Fund	5,495,869	5,645,825	149,956	2.73%	5,744,696	98,871	1.75%
School Textbook Fund	1,181,924	1,115,796	(66,128)	-5.6%	1,116,884	1,088	0.1%
School Asset Replacement Fund	3,389,436	4,450,286	1,060,850	31.3%	4,981,326	531,040	11.9%
Regional Governor's School Fund	1,571,084	1,561,050	(10,034)	-0.64%	1,596,550	35,500	2.27%
School Division Funds Total	\$ 148,981,586	\$ 153,729,317	\$ 4,747,731	3.19%	\$ 156,570,839	\$ 2,841,522	1.91%
Other Funds							
Airport Enterprise Fund	\$ 715,851	\$ 732,851	\$ 17,000	2.4%	\$ 732,851	\$ -	0.0%
Ambulance Revenue Recovery Fund	1,383,889	1,456,722	72,833	5.3%	1,480,301	23,579	1.6%
Capital Improvement Fund	17,107,393	22,878,158	5,770,765	33.7%	36,968,000	14,089,842	61.6%
Conservation Easement Service District Fund	759,726	819,913	60,187	7.9%	1,052,512	232,599	28.4%
County Asset Replacement Fund	1,359,000	3,366,858	2,007,858	147.7%	1,904,492	(1,462,366)	-43.4%
Debt Service Fund	13,091,837	13,161,797	69,960	0.5%	13,776,201	614,404	4.7%
Fire and Rescue Levy Fund	6,708,423	17,901,475	11,193,052	166.9%	18,322,842	421,367	2.4%
Fleet Maintenance Fund	3,803,739	3,508,172	(295,567)	-7.8%	3,519,748	11,576	0.3%
Health Insurance Fund	31,118,765	34,472,822	3,354,057	10.8%	36,194,124	1,721,302	5.0%
Landfill Enterprise Fund	5,846,621	6,095,935	249,314	4.3%	6,203,444	107,509	1.8%
Other Funds Total	\$ 81,895,244	\$ 104,394,703	\$ 22,499,459	33.33%	\$ 120,154,515	\$ 15,759,812	19.24%
Total All Funds	\$ 413,930,928	\$ 443,095,054	\$ 29,164,126	7.05%	\$ 465,147,429	\$ 22,052,375	5.33%
Less Transfers	(103,036,332)	(107,237,692)	(4,201,360)	4.08%	(107,929,645)	(691,953)	0.65%
Total Appropriations	\$ 310,894,596	\$ 335,857,362	\$ 24,962,766	8.03%	\$ 357,217,784	\$ 21,360,422	6.36%

FY 2019 Proposed Local Tax Funding Summary

<u>Functional Area</u>	<u>FY 2019 Expenditures</u>	<u>FY 2019 Revenue</u>	<u>FY 2019 Net Local Funding</u>	<u>% of Total Local Funding</u>
General Fund Supported Programs				
<u>County Operational Funding</u>				
General Government	\$ 15,375,763	\$ 1,353,518	\$ 14,022,245	8.48%
Community/Ag/Econ Devo	5,175,696	1,428,400	3,747,296	2.27%
Contributory Agencies	1,867,966	4,500	1,863,466	1.13%
Env Services - Conv.Sites	2,699,239	-	2,699,239	1.63%
General Services	1,650,131	62,066	1,588,064	0.96%
Judicial Administration	4,377,652	3,471,435	906,217	0.55%
Library	2,510,641	244,763	2,265,878	1.37%
Parks and Recreation	4,060,037	502,641	3,557,396	2.15%
Sheriff's Office	20,469,451	4,846,109	15,623,342	9.45%
Social Services	8,308,443	5,149,003	3,159,441	1.91%
Airport Fund	732,851	716,851	16,000	0.01%
Env Services - Landfill Fund	6,095,935	5,019,200	1,076,735	0.65%
Subtotal, Government Operations	\$ 73,323,804	\$ 22,798,486	\$ 50,525,318	30.56%
<u>Asset Replacement Fund</u>				
Environmental Services	535,865	495,865	40,000	0.02%
Fire and Rescue Services	890,000	890,000	-	0.00%
General Government	139,580	139,580	-	0.00%
Government Wide Services	853,000	-	853,000	0.52%
Judicial Administration	30,000	30,000	-	0.00%
Parks and Recreation	150,000	-	150,000	0.09%
Sheriff's Office	768,413	223,881	544,532	0.33%
Subtotal, County Asset Replacement	\$ 3,366,858	\$ 1,779,326	\$ 1,587,532	0.96%
<u>Capital Improvement Fund</u>				
Airport Fund	48,000	-	48,000	0.03%
Landfill/Transfer Station & Conv.Sites	6,659,803	6,053,960	605,843	0.37%
Parks and Recreation	200,000	-	200,000	0.12%
Sheriff's Office	4,176,000	4,176,000	-	0.00%
Utilities/Infrastructure	8,794,355	6,225,000	2,569,355	1.55%
Subtotal, County Capital Improvement	\$ 19,878,158	\$ 16,454,960	\$ 3,423,198	2.07%
<u>Debt Service Fund</u>				
Parks and Recreation	520,659	-	520,659	0.31%
Fire and Rescue Services	118,570	-	118,570	0.07%
Utilities/Infrastructure	1,591,365	-	1,591,365	0.96%
Sheriff's Office	756,965	-	756,965	0.46%
Subtotal, County Debt Service	\$ 2,987,559	\$ -	\$ 2,987,559	1.81%
Subtotal, General Fund Support-County	\$ 99,556,379	\$ 41,032,772	\$ 58,523,607	35.39%

<u>Functional Area</u>	<u>FY 2019 Expenditures</u>	<u>FY 2019 Revenue</u>	<u>FY 2019 Net Local Funding</u>	<u>% of Total Local Funding</u>
<u>School Division</u>				
School Division Operating Fund	\$ 140,956,360	\$ 52,394,883	\$ 88,561,477	53.6%
School Division Share Unified Services	11,238,324	2,555,087	8,683,237	5.25%
School Nutrition Fund	5,645,825	5,645,825	-	0.00%
School Textbook Fund	1,115,796	1,115,796	-	0.00%
Regional Governor's School Fund	1,561,050	1,561,050	-	0.00%
School Asset Replacement Fund	4,450,286	4,450,286	-	0.00%
Capital Improvements	3,000,000	3,000,000	-	0.00%
<u>Debt Service</u>	<u>10,174,238</u>	<u>589,047</u>	<u>9,585,191</u>	<u>5.80%</u>
Subtotal, General Fund Support-Schools	<u>\$ 178,141,879</u>	<u>\$ 71,311,974</u>	<u>\$ 106,829,905</u>	<u>64.61%</u>
Total, General Fund Support	<u>\$ 277,698,258</u>	<u>\$ 112,344,746</u>	<u>\$ 165,353,512</u>	<u>91.10%</u>
<u>Internal Service Funds</u>				
Fleet Maintenance Fund	\$ 3,508,172	\$ 3,508,172	\$ -	0.00%
Health Insurance Fund	34,472,822	34,472,822	-	0.00%
Subtotal, Internal Service Funds	<u>\$ 37,980,994</u>	<u>\$ 37,980,994</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Special Revenue Funds</u>				
Fire and Rescue Levy Fund	\$ 17,901,475	\$ 2,461,209	\$ 15,440,266	8.51%
Conservation Easement	819,913	105,000	714,913	0.39%
Ambulance Revenue Recovery Fund	1,456,722	1,456,722	-	0.00%
Subtotal, Special Revenue Funds	<u>\$ 20,178,110</u>	<u>\$ 4,022,931</u>	<u>\$ 16,155,179</u>	<u>8.90%</u>
Total Appropriations	<u>\$ 335,857,362</u>	<u>\$ 154,348,671</u>	<u>\$ 181,508,691</u>	<u>100.00%</u>

FY 2020 Proposed Local Tax Funding Summary

<u>Functional Area</u>	<u>FY 2020 Expenditures</u>	<u>FY 2020 Revenue</u>	<u>FY 2020 Net Local Funding</u>	<u>% of Total Local Funding</u>
General Fund Supported Programs				
<u>County Operational Funding</u>				
General Government	\$ 16,790,429	\$ 960,904	\$ 15,829,525	9.36%
Community/Ag/Econ Devo	5,306,888	1,435,600	3,871,288	2.29%
Contributory Agencies	2,208,631	4,500	2,204,131	1.30%
Env Services - Conv.Sites	2,758,068	-	2,758,068	1.63%
General Services	1,660,090	62,066	1,598,023	0.95%
Judicial Administration	4,454,087	3,481,478	972,609	0.58%
Library	2,520,767	245,763	2,275,004	1.35%
Parks and Recreation	4,155,475	502,641	3,652,834	2.16%
Sheriff's Office	20,893,996	4,882,540	16,011,456	9.47%
Social Services	8,434,811	5,196,601	3,238,210	1.92%
Airport Fund	732,851	716,851	16,000	0.01%
Env Services - Landfill Fund	6,203,444	5,019,200	1,184,244	0.70%
Subtotal, Government Operations	\$ 76,119,536	\$ 22,508,144	\$ 53,611,392	31.70%
<u>Asset Replacement Fund</u>				
Environmental Services	69,400	29,400	40,000	0.02%
Fire and Rescue Services	130,000	130,000	-	0.00%
Government Wide Services	903,000	-	903,000	0.53%
Judicial Administration	30,000	30,000	-	0.00%
Parks and Recreation	150,000	-	150,000	0.09%
Sheriff's Office	622,092	77,560	544,532	0.32%
Subtotal, County Asset Replacement	\$ 1,904,492	\$ 266,960	\$ 1,637,532	0.97%
<u>Capital Improvement Fund</u>				
Airport Fund	40,000	-	40,000	0.02%
Landfill/Transfer Station & Conv.Sites	828,000	750,000	78,000	0.05%
Parks and Recreation	400,000	-	400,000	0.24%
Utilities/Infrastructure	5,700,000	5,000,000	700,000	0.41%
Subtotal, County Capital Improvement	\$ 6,968,000	\$ 5,750,000	\$ 1,218,000	0.72%
<u>Debt Service Fund</u>				
Parks and Recreation	516,619	-	516,619	0.31%
Environmental Services	79,155	-	79,155	0.05%
Fire and Rescue Services	118,570	-	118,570	0.07%
Judicial Administration	107,525	-	107,525	0.06%
Sheriff's Office	875,283	-	875,283	0.52%
Utilities/Infrastructure	2,099,881	-	2,099,881	1.24%
Subtotal, County Debt Service	\$ 3,797,033	\$ -	\$ 3,797,033	2.25%
Subtotal, General Fund Support-County	\$ 88,789,061	\$ 28,525,104	\$ 60,263,957	35.64%

<u>Functional Area</u>	<u>FY 2020 Expenditures</u>	<u>FY 2020 Revenue</u>	<u>FY 2020 Net Local Funding</u>	<u>% of Total Local Funding</u>
<u>School Division</u>				
School Division Operating Fund	\$ 143,131,383	\$ 52,440,827	\$ 90,690,556	53.6%
School Division Share Unified Services	11,309,189	2,555,087	8,754,102	5.18%
School Nutrition Fund	5,744,696	5,744,696	-	0.00%
School Textbook Fund	1,116,884	1,116,884	-	0.00%
Regional Governor's School Fund	1,596,550	1,596,550	-	0.00%
School Asset Replacement Fund	4,981,326	4,981,326	-	0.00%
Capital Improvements	30,000,000	30,000,000	-	0.00%
Debt Service	9,979,168	592,888	9,386,280	5.55%
Subtotal, General Fund Support-Schools	<u>\$ 207,859,196</u>	<u>\$ 99,028,258</u>	<u>\$ 108,830,938</u>	<u>64.36%</u>
Total, General Fund Support	<u>\$ 296,648,257</u>	<u>\$ 127,553,362</u>	<u>\$ 169,094,895</u>	<u>90.65%</u>
<u>Internal Service Funds</u>				
Fleet Maintenance Fund	\$ 3,519,748	\$ 3,519,748	\$ -	0.00%
Health Insurance Fund	36,194,124	36,194,124	-	0.00%
Subtotal, Internal Service Funds	<u>\$ 39,713,872</u>	<u>\$ 39,713,872</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Special Revenue Funds</u>				
Fire and Rescue Levy Fund	\$ 18,322,842	\$ 1,833,953	\$ 16,488,889	8.84%
Conservation Easement	1,052,512	105,000	947,512	0.51%
Ambulance Revenue Recovery Fund	1,480,301	1,480,301	-	0.00%
Subtotal, Special Revenue Funds	<u>\$ 20,855,655</u>	<u>\$ 3,419,254</u>	<u>\$ 17,436,401</u>	<u>9.35%</u>
Total Appropriations	<u>\$ 357,217,784</u>	<u>\$ 170,686,488</u>	<u>\$ 186,531,296</u>	<u>100.00%</u>

FY 2019-20 Proposed Budget General Fund Expenditure Summary

Department	FY 2018 Adopted	FY 2019 Proposed	FY2018-19 Change (\$)	FY2018-19 Change (%)	FY 2020 Proposed	FY2019-20 Change (\$)	FY2019-20 Change (%)
<u>General Government</u>							
Board of Supervisors	\$ 276,928	\$ 292,202	\$ 15,274	5.5%	\$ 292,153	\$ (49)	0.0%
Commissioner of the Revenue	1,577,042	1,624,867	47,825	3.0%	1,639,409	14,542	0.9%
County Administration	1,035,883	1,125,382	89,499	8.6%	1,127,004	1,622	0.1%
County Attorney	731,629	755,255	23,626	3.2%	759,221	3,966	0.5%
Finance	1,473,471	1,566,469	92,998	6.3%	1,574,852	8,383	0.5%
Geographic Info Systems	340,007	356,980	16,973	5.0%	359,624	2,644	0.7%
Human Resources	2,758,484	3,003,116	244,632	8.9%	3,061,875	58,759	2.0%
Independent Auditor	181,610	186,105	4,495	2.5%	187,685	1,580	0.8%
Information Technology	3,900,554	4,100,024	199,470	5.1%	4,124,406	24,382	0.6%
Management & Budget	454,031	574,462	120,431	26.5%	574,989	527	0.1%
Registrar	434,945	467,402	32,457	7.5%	477,784	10,382	2.2%
<u>Treasurer</u>	<u>1,299,161</u>	<u>1,354,718</u>	<u>55,557</u>	<u>4.3%</u>	<u>1,365,994</u>	<u>11,276</u>	<u>0.8%</u>
Subtotal, Gen Government	\$ 14,463,745	\$ 15,406,982	\$ 943,237	6.8%	\$ 15,544,996	\$ 138,014	1.0%
<u>Judicial Administration</u>							
Adult Court Services	\$ 975,803	\$ 980,967	\$ 5,164	0.5%	\$ 988,963	\$ 7,996	0.8%
Circuit Court	146,447	138,749	(7,698)	-5.3%	139,410	661	0.5%
Clerk of the Circuit Court	1,241,676	1,271,729	30,053	2.4%	1,328,518	56,789	4.5%
Commissioner of Accounts	15,600	15,600	-	0.0%	15,600	-	0.0%
Commonwealth's Attorney	1,481,184	1,522,876	41,692	2.8%	1,533,865	10,989	0.7%
General District Court	32,700	32,700	-	0.0%	32,700	-	0.0%
Juv & Dom Relations Court	17,726	17,726	-	0.0%	17,726	-	0.0%
<u>Magistrates</u>	<u>87,773</u>	<u>87,773</u>	<u>-</u>	<u>0.0%</u>	<u>87,773</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Judicial Admin	\$ 3,998,909	\$ 4,068,120	\$ 69,211	1.8%	\$ 4,144,555	\$ 76,435	2.0%
<u>Public Safety</u>							
Fire, Rescue & Emergency Mgmt.	\$ 8,239,482	\$ -	\$ (8,239,482)	-100.0%	\$ -	\$ -	n/a
Juvenile Detention & Probation	309,457	309,532	75	0.0%	309,532	-	0.0%
<u>Sheriff's Office</u>	<u>19,618,165</u>	<u>20,106,185</u>	<u>488,020</u>	<u>2.5%</u>	<u>20,530,730</u>	<u>424,545</u>	<u>2.1%</u>
Subtotal, Public Safety	\$ 28,167,104	\$ 20,415,717	\$ (7,751,387)	-28.3%	\$ 20,840,262	\$ 424,545	1.6%
<u>Public Works</u>							
Env Services (Conv Sites)	\$ 2,641,182	\$ 2,699,239	\$ 58,057	2.2%	\$ 2,758,068	\$ 58,829	2.2%
<u>General Services</u>	<u>5,238,460</u>	<u>5,500,436</u>	<u>261,976</u>	<u>5.0%</u>	<u>5,533,632</u>	<u>33,196</u>	<u>0.6%</u>
Subtotal, Public Works	\$ 7,879,642	\$ 8,199,675	\$ 320,033	4.1%	\$ 8,291,700	\$ 92,025	1.2%

Department	FY 2018 <u>Adopted</u>	FY 2019 <u>Proposed</u>	FY2018-19 <u>Change (\$)</u>	FY2018-19 <u>Change (%)</u>	FY 2020 <u>Proposed</u>	FY2019-20 <u>Change (\$)</u>	FY2019-20 <u>Change (%)</u>
<u>Health & Welfare</u>							
Community Services Board	\$ 475,225	\$ 475,225	\$ -	0.0%	\$ 489,482	\$ 14,257	3.0%
Public Health	590,172	607,877	17,705	3.0%	616,995	9,118	1.5%
<u>Social Services</u>	<u>10,611,171</u>	<u>12,430,487</u>	<u>1,819,316</u>	<u>17.1%</u>	<u>12,557,482</u>	<u>126,995</u>	<u>1.0%</u>
Subtotal, Health & Welfare	\$ 11,676,568	\$ 13,513,589	\$ 1,837,021	15.8%	\$ 13,663,959	\$ 150,370	1.3%
<u>Culture</u>							
Library	\$ 2,353,360	\$ 2,510,641	\$ 157,281	6.7%	\$ 2,520,767	\$ 10,126	0.4%
Lord Fairfax Comm College	65,027	70,425	5,398	8.3%	70,425	-	0.0%
<u>Parks & Recreation</u>	<u>3,936,076</u>	<u>4,060,037</u>	<u>123,961</u>	<u>3.1%</u>	<u>4,155,475</u>	<u>95,438</u>	<u>2.4%</u>
Subtotal, Culture	\$ 6,354,463	\$ 6,641,103	\$ 286,640	4.6%	\$ 6,746,667	\$ 105,564	1.7%
<u>Community Development</u>							
Agriculture Development	\$ 63,781	\$ 102,825	\$ 39,044	61.2%	\$ 102,293	\$ (532)	-0.5%
Community Development	3,630,297	3,717,017	86,720	2.4%	3,744,435	27,418	0.7%
Contributions	701,174	1,068,439	367,265	52.4%	1,085,729	17,290	1.6%
Cooperative Extension	152,702	156,211	3,509	2.3%	161,388	5,177	3.3%
Economic Development	768,126	838,826	70,700	9.2%	936,793	97,967	11.7%
John Marshall SWCD	182,807	159,186	(23,621)	-12.9%	160,348	1,162	0.7%
<u>Planning Commission/BZA</u>	<u>150,786</u>	<u>151,631</u>	<u>845</u>	<u>0.6%</u>	<u>151,631</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Comm Develop	\$ 5,649,673	\$ 6,194,135	\$ 544,462	9.9%	\$ 6,342,617	\$ 148,482	2.7%
<u>Non-Departmental</u>	<u>\$ 1,727,662</u>	<u>\$ 3,194,021</u>	<u>\$ 1,466,359</u>	<u>84.9%</u>	<u>\$ 4,817,674</u>	<u>\$ 1,623,653</u>	<u>50.8%</u>
Subtotal, Non-Departmental	\$ 1,727,662	\$ 3,194,021	\$ 1,466,359	59.1%	\$ 4,817,674	\$ 1,623,653	79.8%
<u>Transfers</u>							
Airport Enterprise Fund	16,000	16,000	-	0.0%	16,000	-	0.0%
Capital Improvement Fund	2,366,061	3,423,198	1,057,137	44.7%	1,218,000	(2,205,198)	-64.4%
County Asset Replacement Fund	1,329,000	1,587,532	258,532	19.5%	1,637,532	50,000	3.1%
Debt Service Fund	12,572,750	12,572,750	-	0.0%	13,183,313	610,563	4.9%
Landfill Enterprise Fund	666,348	1,076,735	410,387	61.6%	1,184,244	107,509	10.0%
School Division Operating	86,086,173	88,561,477	2,475,304	2.9%	90,690,556	2,129,079	2.4%
<u>Utility Fund</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>0.0%</u>	<u>100,000</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Transfers	\$ 103,136,332	\$ 107,337,692	\$ 4,201,360	4.2%	\$ 108,029,645	\$ 691,953	0.7%
Total, General Fund	\$ 183,054,098	\$ 184,971,034	\$ 1,916,936	1.1%	\$ 188,422,075	\$ 3,451,041	1.9%

Total County Personnel Adjustments

The following provides an overview of all adjustments to County permanent positions since the adoption of the FY 2018 budget, as approved by the Board of Supervisors, and those changes recommended by the County Administrator in the FY 2019 and FY 2020 proposed budgets.

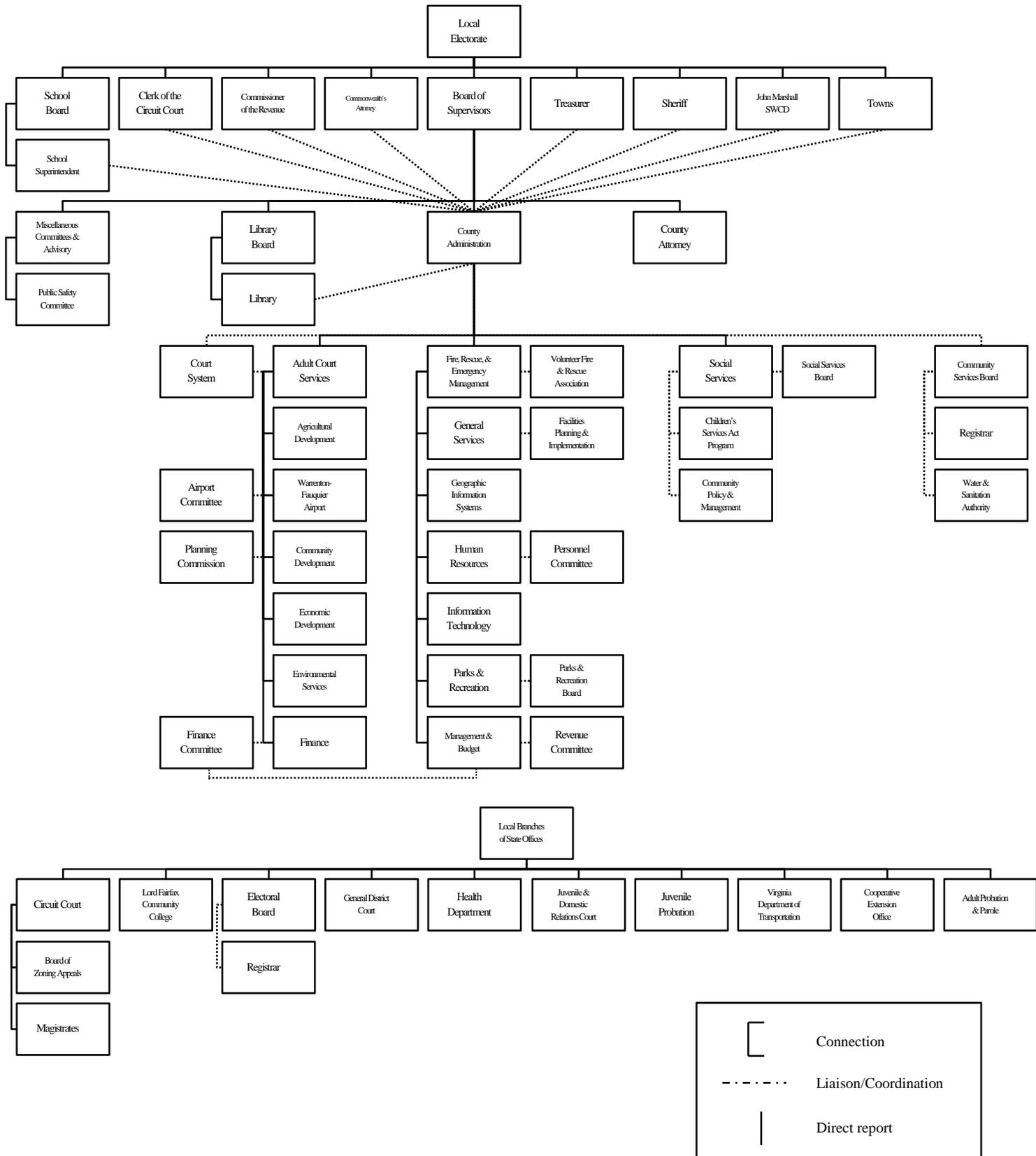
<u>Department</u>	<u>Adjustment</u>	<u>FTE Change</u>
<i><u>Mid-FY 2018 Adjustments</u></i>		
County Attorney	Conversion of Legal Secretary to Paralegal	0.00
Fire, Rescue and Emergency Management	Fire Rescue Technician II (SAFER Grant positions)	15.00
<u>Fleet Maintenance Fund</u>	<u>Public Safety Electronic Equipment Technician</u>	<u>1.00</u>
Subtotal, Mid-FY 2018 Adjustments		16.00
<i><u>FY 2019 Proposed Budget Adjustments</u></i>		
Agriculture Development/Economic Development	Establish (1) Marketing Coordinator	1.00
County Administration	Establish (1) Assistant County Administrator	1.00
Finance	Establish (1) Buyer	1.00
Fire, Rescue and Emergency Management	Establish (13) Fire Rescue Technician II	13.00
Fire, Rescue and Emergency Management	Establish (1) Senior Administrative Associate - Training Division	1.00
Fire, Rescue and Emergency Management	Reclass (3) Lieutenant's to Captain	0.00
Fire, Rescue and Emergency Management	Reclass (6) Technician II to Lieutenant	0.00
General Services	Establish (1) Project Manager Division Chief	1.00
General Services	Establish (1) Custodian	1.00
Human Resources	Establish (1) Data Technician and Record Keeper	1.00
Information Technology	Establish (1) Information Security Analyst IV	1.00
Management and Budget	Establish (1) Budget Services Manager	1.00
Social Services	Establish (1) Adult Family Service Worker I	1.00
Conservation Easement Service District	Adjust (1) Senior Administrative Associate 30 to 37.5 hours	<u>0.00</u>
Subtotal, FY 2019 Proposed Budget Adjustments		23.00
<i><u>FY 2020 Proposed Budget Adjustments</u></i>		
Clerk of the Circuit Court	Establish (1) Deputy Clerk I	1.00
Fire, Rescue and Emergency Management	Establish (6) Fire Rescue Technician II	6.00
Fire, Rescue and Emergency Management	Establish (3) Fire Rescue Captain	3.00
Fire, Rescue and Emergency Management	Reclass (1) Lieutenant to Captain	0.00
Fire, Rescue and Emergency Management	Reclass (2) Technician II to Lieutenant	0.00
Sheriff's Office	Establish (1) Deputy Sheriff Crime Analyst	1.00
<u>Social Services</u>	<u>Establish (1) Adult Family Service Worker I</u>	<u>1.00</u>
Subtotal, FY 2020 Proposed Budget Adjustments		12.00
Subtotal, FY 2019-2020 Proposed Budget Adjustments		35.00
Total Overall Personnel Adjustments, FY 2019-2020 Proposed Budget		<u>51.00</u>

FY 2019 - 2020 Proposed Budget - FTE History

Department	FY 2018 Adopted	FY 2019 Requested	FY 2019 Proposed	FY 2020 Requested	FY 2020 Proposed
<u>General Government</u>					
Board of Supervisors	1.00	1.00	1.00	1.00	1.00
Commissioner of Revenue	22.00	22.00	22.00	22.00	22.00
County Administration	8.53	9.53	9.00	9.53	9.00
County Attorney	6.00	6.00	6.00	6.00	6.00
Finance	18.00	18.00	19.00	19.00	19.00
Geographic Information Systems	4.00	4.53	4.00	4.53	4.00
Human Resources	18.00	21.00	19.00	24.00	19.00
Information Technology	22.00	25.00	23.53	26.00	23.53
Management & Budget	4.00	6.00	5.00	6.00	5.00
Registrar	3.00	4.00	3.00	4.00	3.00
<u>Treasurer</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
Subtotal, General Government	122.53	133.06	127.53	138.06	127.53
<u>Judicial Administration</u>					
Adult Court Services	12.00	12.00	12.00	12.00	12.00
Circuit Court	1.00	1.00	1.00	1.00	1.00
Clerk of Circuit Court	16.04	16.04	16.04	17.04	17.04
Commissioner of Accounts	0.00	0.00	0.00	0.00	0.00
Commonwealth's Attorney	16.07	16.07	16.07	16.07	16.07
General District Court	0.00	0.00	0.00	0.00	0.00
Juv. & Domestic Relations Court	0.00	0.00	0.00	0.00	0.00
<u>Magistrates</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Judicial Administration	45.11	45.11	45.11	46.11	46.11
<u>Public Safety</u>					
Juvenile Detention & Probation	0.00	0.00	0.00	0.00	0.00
<u>Sheriff</u>	<u>181.50</u>	<u>186.50</u>	<u>181.50</u>	<u>189.50</u>	<u>182.50</u>
Subtotal, Public Safety	181.50	186.50	181.50	189.50	182.50
<u>Public Works</u>					
Environmental Services (Convenience Sites)	11.50	15.19	11.50	15.19	11.50
<u>General Services</u>	<u>53.00</u>	<u>55.00</u>	<u>55.00</u>	<u>55.00</u>	<u>55.00</u>
Subtotal, Public Works	64.50	70.19	66.50	70.19	66.50
<u>Health and Welfare</u>					
Community Services Board	0.00	0.00	0.00	0.00	0.00
Public Health	0.00	0.00	0.00	0.00	0.00
<u>Social Services</u>	<u>48.53</u>	<u>51.00</u>	<u>49.53</u>	<u>52.00</u>	<u>50.53</u>
Subtotal, Health and Welfare	48.53	51.00	49.53	52.00	50.53
<u>Culture</u>					
Library	34.31	34.82	34.31	34.82	34.31
Lord Fairfax Community College	0.00	0.00	0.00	0.00	0.00
<u>Parks & Recreation</u>	<u>30.85</u>	<u>33.52</u>	<u>30.85</u>	<u>34.52</u>	<u>30.85</u>
Subtotal, Culture	65.16	68.34	65.16	69.34	65.16

Department	FY 2018 Adopted	FY 2019 Requested	FY 2019 Proposed	FY 2020 Requested	FY 2020 Proposed
<u>Community Development</u>					
Agricultural Development	1.00	1.00	1.50	1.00	1.50
Community Development	40.53	40.53	40.53	40.53	40.53
Contributions	0.00	0.00	0.00	0.00	0.00
Cooperative Extension	0.43	0.43	0.43	0.43	0.43
Economic Development	3.67	4.67	4.17	5.67	4.17
John Marshall Soil & Water Cons. District	0.00	0.00	0.00	0.00	0.00
<u>Planning Commission/BZA</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Community Development	45.63	46.63	46.63	47.63	46.63
<u>Non-Departmental</u>					
<u>Non-Departmental</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Non-Departmental	0.00	0.00	0.00	0.00	0.00
<u>Other Funds</u>					
Airport Fund	3.00	3.00	3.00	3.00	3.00
Ambulance Revenue Fund	1.00	1.00	1.00	1.00	1.00
Conservation Easement District Fund	2.00	2.00	2.00	2.00	2.00
Fire and Rescue Levy/Fire, Rescue & Emergency Mgmt	84.00	116.00	113.00	126.00	122.00
Fleet Maintenance Fund	15.00	16.00	16.00	16.00	16.00
<u>Landfill Fund</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>	<u>25.50</u>
Subtotal, Other Funds	130.50	163.50	160.50	173.50	169.50
County Total	703.46	764.33	742.46	786.33	754.46
School Division	1,900.84	1,903.00	1,903.00	1,903.00	1,908.50
Total FTE	2,604.30	2,667.33	2,645.46	2,689.33	2,662.96

FAUQUIER COUNTY ORGANIZATIONAL CHART



GENERAL FUND REVENUE SUMMARY

The FY 2019 proposed General Fund revenue budget includes \$184,971,034, an increase of \$1,916,936 (1.05%) from the FY 2018 Adopted Budget, including a decrease in the overall real estate tax rate of \$0.052 (five and two-tenths cents) to an overall real estate tax rate of \$0.987 from \$1.039, with a proposed decrease to the general rate and a proposed increase to the fire and rescue tax levy. This proposed shift between the general real estate tax rate and the increase in the fire and rescue tax levy is to shift the funding related to the operations of the Department of Fire, Rescue and Emergency Management from the General Fund to the Fire and Rescue Levy Fund, to present all costs related to fire and rescue services funded by the County within the fire and rescue levy.

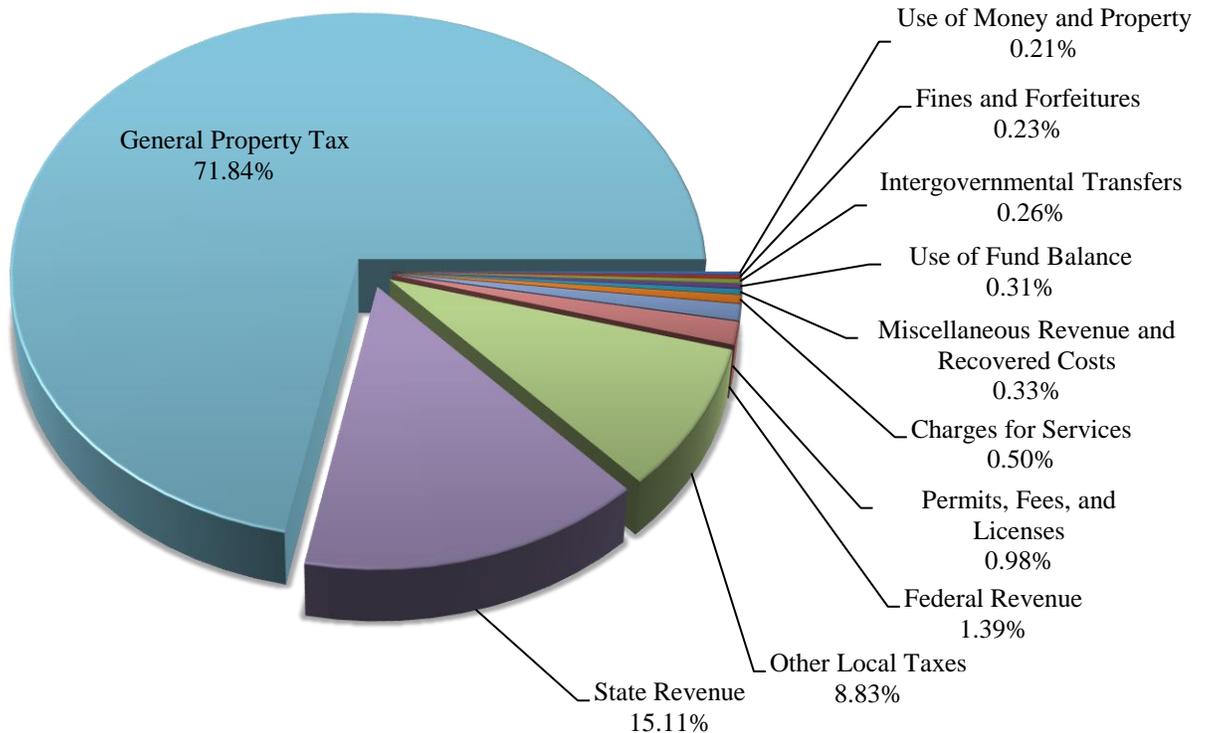
The primary source of increased funding in the General Fund is increases in real property tax revenue and personal property tax rate revenue. The real property tax revenue increase is primarily a result of the real property reassessment, done on a quadrennial basis, allowing for the decrease of the general tax rate and natural growth from additions and improvements. Personal property tax growth is based on an increase in the base assessment realized in FY 2018 and increased level of growth in value and the number of vehicles owned. Additional sources of revenue include the projected growth in sales taxes at a normalized rate of 3.5%.

The FY 2020 proposed General Fund budget includes \$188,422,075, an increase of \$3,451,041 (1.87%) from the FY 2019 proposed budget, which includes no change in the general real estate tax rate. The FY 2020 proposed budget does include an increase in the overall real estate tax rate by \$0.014 (one and four-tenths cents) to an overall real estate tax rate of \$1.001 from \$0.987, of \$0.012 and \$0.002 to the fire and rescue tax levy and the Conservation Easement District tax levy, respectively, to support enhanced services and programs within those separate levy funds. The primary source of increase funding in the General Fund includes projected growth in real, personal and sales taxes. While the FY 2020 proposed budget anticipates a one and four-tenths cent increase in the overall real estate tax rate, the Board of Supervisors will set the tax year 2019 tax rates in the spring of 2019.

The following section provides an overview of General Fund revenue by source category including local revenue, state revenue, federal revenue, and intergovernmental revenue.

GENERAL FUND REVENUE SUMMARY

General Fund Revenue Sources



<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
<u>Local Revenue</u>						
General Property Taxes	\$ 129,394,290	\$ 130,233,060	\$ 132,883,416	\$ 2,650,356	\$ 136,168,278	\$ 3,284,862
Other Local Taxes	16,431,541	15,280,000	16,330,508	1,050,508	16,686,739	356,231
Permits, Fees & Licenses	1,561,027	1,556,235	1,816,900	260,665	1,474,300	(342,600)
Fines and Forfeitures	401,796	432,500	432,500	-	432,500	-
Use of Money & Property	457,918	361,272	379,937	18,665	409,537	29,600
Charges for Services	984,661	953,133	932,633	(20,500)	933,633	1,000
<u>Misc/Recovered Costs</u>	<u>780,373</u>	<u>581,783</u>	<u>606,041</u>	<u>24,258</u>	<u>608,441</u>	<u>2,400</u>
Subtotal, Local Revenue:	\$ 150,011,606	\$ 149,397,983	\$ 153,381,935	\$ 3,983,952	\$ 156,713,428	\$ 3,331,493
State Revenue:	\$ 26,896,372	\$ 27,325,608	\$ 27,958,094	\$ 632,486	\$ 28,051,001	\$ 92,907
<u>Federal Revenue:</u>	<u>5,687,480</u>	<u>2,259,756</u>	<u>2,580,272</u>	<u>320,516</u>	<u>2,587,225</u>	<u>6,953</u>
Subtotal, State & Federal:	\$ 32,583,852	\$ 29,585,364	\$ 30,538,366	\$ 953,002	\$ 30,638,226	\$ 99,860
Intergovernmental Revenue:	2,084,762	2,977,524	478,137	(2,499,387)	480,526	2,389
Use of Fund Balance:	\$ -	\$ 1,093,227	\$ 572,596	\$ (520,631)	\$ 589,895	\$ 17,299
General Fund Total:	\$ 184,680,220	\$ 183,054,098	\$ 184,971,034	\$ 1,916,936	\$ 188,422,075	\$ 3,451,041

GENERAL FUND REVENUE SUMMARY

Property Tax Revenue

Fauquier County's tax year runs concurrent with the calendar year. Property tax rates are adopted for the current year during the future year's budget process. Property tax rates are levied per \$100 of assessed value. Real Property is assessed on a quadrennial basis and personal property tax is assessed on an annual basis.

The FY 2019 Proposed Budget incorporates the recently completed County-wide real property reassessment effective January 1, 2018. The County's reassessment process is completed on a four-year basis, with the change in assessed value of real property on that cycle, exclusive of additions or improvements assessed annually. The overall impact of the reassessment, or change in value of real property since January 2014, resulted in an approximately 11.4% increase in the total assessed value of real properties and 12.7% increase in the total taxable value, adjusted for land use, prior to adjustments for tax relief for the elderly and disabled. The most significant portion of increased value is related to residential properties experiencing an approximately 16.3% increase, while overall commercial and industrial properties and larger parcels, those with twenty-five to one-hundred acres, experienced a slight increase in assessed value of 1.4% and 5.6%, respectively. In addition, multi-family residential units experienced a 2.2% increase, and large parcels in excess of one-hundred acres experienced no significant change in assessed value.

As part of the quadrennial reassessment, the average residential assessment value increased 17.7% from \$321,300 to \$378,000. The Code of Virginia requires the calculation of a lowered real estate rate as part of the reassessment process. The lowered rate is the rate by which the real estate tax rate would yield the same amount of real estate tax revenue as the prior year, exclusive of improvements and additions outside of reassessment process. While the lowered rate allows for the same amount of revenue as the prior year, it does not necessarily equate to a reduction, "equalization" or no tax bill increase for the average homeowner. Based on the effects of the 2018 reassessment, the calculated lowered rate for the overall real estate tax rate would be \$0.94. This overall real estate tax rate would equate to an increase in the real estate tax bill, based on the 2018 average residential assessment of \$378,000, of \$215 or 6.4%.

At the recommended overall real estate tax rate of \$0.987 for Tax Year 2018 in the FY 2019 Proposed Budget, the average residential tax bill would increase from \$3,352 to \$3,745, or \$393 annually, an 11.2% change. The proposed budget maintains all other tax rates at their current level for Tax Year 2018. As part of the advertisement of the proposed Tax Year 2018 tax rates, the County Administrator advertised a Tax Year 2018 \$1.001 overall real estate tax rate to allow the Board of Supervisors the utmost flexibility when considering the proposed budget, based on all submitted funding requests from departments and agencies. At this advertised rate, the average homeowner's tax bill would increase by \$446.

GENERAL FUND REVENUE SUMMARY

Tax Year 2016-19 Property Tax Rates

Description	Tax Year 2016	Tax Year 2017	Tax Year 2018 ¹	Tax Year 2019
Overall Real Estate Tax Rate:	\$1.039	\$1.039	\$0.987	\$1.001
Real Estate – General	\$0.975	\$0.975	\$0.860	\$0.860
Real Estate – Fire & Rescue	\$0.058	\$0.058	\$0.121	\$0.133
Real Estate – Conservation Easement District	\$0.006	\$0.006	\$0.006	\$0.008
Stormwater Management Fee ²	\$13.640	\$13.640	\$13.640	\$13.640
Bethel Academy Street Improvement District Levy ³	\$522.06	\$522.06	\$522.06	\$522.06
Marshall Electric Light and Business Improvement District Levy	\$0.005	\$0.005	\$0.005	\$0.005
Personal Property – General	\$4.650	\$4.650	\$4.650	\$4.650
Personal Property – Fire & Rescue	\$0.250	\$0.250	\$0.250	\$0.250
Business Furniture, Fixtures, & Equipment	\$2.300	\$2.300	\$2.300	\$2.300
Motor Homes & Campers	\$1.500	\$1.500	\$1.500	\$1.500
Motor Vehicle Carriers (30+ Passengers)	\$1.000	\$1.000	\$1.000	\$1.000
Mobile Homes	\$1.039	\$1.039	\$0.987	\$1.001
Machinery & Tools	\$2.300	\$2.300	\$2.300	\$2.300
Aircraft ⁴	\$0.001	\$0.001	\$0.001	\$0.001
Specially Equipped Handicap Vehicles	\$0.050	\$0.050	\$0.050	\$0.050

¹The County Administrator has advertised a Tax Year 2018 rate of \$1.001 to allow the Board of Supervisors the utmost flexibility when considering the proposed budget.

²The Stormwater Management Fee is a countywide special assessment, on a per parcel basis with the exception of any parcels excluded by act of the Board of Supervisors.

³The Bethel Academy levy consists of a special assessment on lots located within the special tax district.

⁴Aircraft stored at the Warrenton-Fauquier Airport are subject to a special maintenance fee assessment.

GENERAL FUND REVENUE SUMMARY

Local Revenue

The FY 2019 Proposed Budget includes \$153,381,935 in local revenue, or 82.9% of General Fund revenue, an increase of \$3,983,952 from the FY 2018 Adopted Budget. The FY 2020 Proposed Budget includes \$156,713,428 in local revenue, or 83.2% of General Fund revenue, an increase of \$3,331,493 from the FY 2019 Proposed Budget. Local revenue includes general property taxes; other local taxes; permits, fines, and licenses; fines and forfeitures; use of money and property; charges for services; and miscellaneous revenues and recovered costs.

General Property Taxes

The FY 2019 Proposed Budget includes \$132,883,416 in property tax revenue, an increase of \$2,650,356 from the FY 2018 Adopted Budget. The general property tax increases are primarily a result of the real property reassessment, done on a quadrennial basis, as well as the effect of natural growth in real and personal property taxes. The natural growth in real and personal property is a result of new construction and improvements and maintained or new vehicle assessments. The FY 2020 Proposed Budget includes \$136,168,278 in property tax revenue, an increase of \$3,284,862 from the FY 2019 Proposed Budget, with similar increases as the FY 2019 Proposed Budget.

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Real Estate	\$ 98,044,974	\$ 98,953,919	\$ 99,055,424	\$ 101,505	\$ 101,298,278	\$ 2,242,854
Public Service	6,430,054	6,069,681	6,500,000	430,319	6,500,000	-
Personal Property	22,301,933	22,866,000	25,000,000	2,134,000	26,100,000	1,100,000
Rollback Taxes	192,544	30,000	85,000	55,000	85,000	-
Bethel Academy	59,123	58,460	57,992	(468)	-	(57,992)
Delinquent Real Property	698,134	775,000	775,000	-	775,000	-
Delinquent Public Service	1	20,000	-	(20,000)	-	-
Delinquent Personal Property	399,367	245,000	245,000	-	245,000	-
Penalties	919,676	815,000	815,000	-	815,000	-
Interest	348,484	400,000	350,000	(50,000)	350,000	-
Total	\$ 129,394,290	\$ 130,233,060	\$ 132,883,416	\$ 2,650,356	\$ 136,168,278	\$ 3,284,862

GENERAL FUND REVENUE SUMMARY

Other Local Taxes

The FY 2019 Proposed Budget includes \$16,330,508 in the other local taxes category, and \$16,686,739 for the FY 2020 Proposed Budget. Increased sales tax revenue reflects observed and projected growth in collections. Increased revenue for license fees, bank stock tax, and recordation reflects observed and projected growth in activity.

<u>Revenue Source</u>	FY 2017		FY 2018		FY 2019		FY 2018-19		FY 2020		FY 2019-20	
	Actual	Adopted	Proposed	Change	Proposed	Change	Proposed	Change				
Sales Tax (Local)	\$ 9,241,227	\$ 8,640,000	\$ 9,335,508	\$ 695,508	\$ 9,691,739	\$ 356,231						
Utility Tax	1,433,552	1,445,000	1,445,000	-	1,445,000	-						
Utility Consumption Tax	175,398	190,000	190,000	-	190,000	-						
BPOL Tax	1,632,643	1,355,000	1,405,000	50,000	1,405,000	-						
License Fee	1,957,392	1,850,000	1,950,000	100,000	1,950,000	-						
Bank Stock Tax	145,363	150,000	150,000	-	150,000	-						
Recording Tax & Fees (Deeds)	1,699,060	1,500,000	1,700,000	200,000	1,700,000	-						
Recording Tax & Fees (Wills)	32,065	50,000	50,000	-	50,000	-						
<u>Transient Occupancy Tax</u>	<u>114,841</u>	<u>100,000</u>	<u>105,000</u>	<u>5,000</u>	<u>105,000</u>	<u>-</u>						
Total	\$ 16,431,541	\$ 15,280,000	\$ 16,330,508	\$ 1,050,508	\$ 16,686,739	\$ 356,231						

Permits, Fees & Licenses

The FY 2019 and FY 2020 proposed budgets include \$1,816,900 and \$1,474,300, respectively in permits, licenses and fees. Adjustments in permitting and fee revenues are based on historical collections. Land use fee revenue reflects the sexennial land use revalidation.

<u>Revenue Source</u>	FY 2017		FY 2018		FY 2019		FY 2018-19		FY 2020		FY 2019-20	
	Actual	Adopted	Proposed	Change	Proposed	Change	Proposed	Change				
Dog Tags	\$ 47,244	\$ 38,000	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -				
Land Use Fees	7,364	11,135	350,000	338,865	10,000	(340,000)						
Transfer Fees	2,404	2,600	2,600	-	2,600	-						
Concealed Weapon Permits	12,062	10,000	10,000	-	10,000	-						
Police Background Checks	31,296	20,000	25,000	5,000	25,000	-						
Primary Election Fees	353	10,500	5,200	(5,300)	-	(5,200)						
<u>Community Development Fees</u>	<u>1,460,304</u>	<u>1,464,000</u>	<u>1,386,100</u>	<u>(77,900)</u>	<u>1,388,700</u>	<u>2,600</u>						
Total	\$ 1,561,027	\$ 1,556,235	\$ 1,816,900	\$ 260,665	\$ 1,474,300	\$ (342,600)						

Fines and Forfeitures

The fines and forfeitures category consists mainly of fine revenue collected by the courts system. The FY 2019-FY 2020 proposed revenue for fines and forfeitures includes no budgetary adjustments in comparison to the FY 2018 Adopted Budget.

<u>Revenue Source</u>	FY 2017		FY 2018		FY 2019		FY 2018-19		FY 2020		FY 2019-20	
	Actual	Adopted	Proposed	Change	Proposed	Change	Proposed	Change				
Local Fines	\$ 387,479	\$ 425,000	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -				
Court Judgment Proceeds	2,648	-	-	-	-	-						
Zoning Violation Fines	-	500	500	-	500	-						
Clean-up Landowner Properties	1,251	-	-	-	-	-						
<u>Interest on Local Fines</u>	<u>10,418</u>	<u>7,000</u>	<u>7,000</u>	<u>-</u>	<u>7,000</u>	<u>-</u>						
Total	\$ 401,796	\$ 432,500	\$ 432,500	\$ -	\$ 432,500	\$ -						

GENERAL FUND REVENUE SUMMARY

Use of Money and Property

Use of money and property consists mainly of interest income received for the County's cash balances. Interest income is anticipated to increase due to market conditions in FY 2019 and FY 2020. Rental revenue for county property has been decreased in order to reflect historical collections, specifically regarding the incubator rental income. Rental revenue for the Hospital Hill property is based on the department's allowable rate of reimbursement from the State.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Adopted</u>	<u>FY 2019</u> <u>Proposed</u>	<u>FY 2018-19</u> <u>Change</u>	<u>FY 2020</u> <u>Proposed</u>	<u>FY 2019-20</u> <u>Change</u>
Interest Income - General Fund	\$ 231,604	\$ 100,000	\$ 150,000	\$ 50,000	\$ 175,000	\$ 25,000
Gain (Loss) on Investments	-	-	-	-	-	-
Sale of Equipment/Vehicles	-	-	-	-	-	-
Rental of County Property	67,420	109,932	85,905	(24,027)	90,505	4,600
Rental Health Department	25,700	25,700	25,700	-	25,700	-
Rental of Armory	-	-	-	-	-	-
<u>Rental Hospital Hill Property</u>	<u>133,194</u>	<u>125,640</u>	<u>118,332</u>	<u>(7,308)</u>	<u>118,332</u>	<u>-</u>
Total	\$ 457,918	\$ 361,272	\$ 379,937	\$ 18,665	\$ 409,537	\$ 29,600

Charges for Services

Charges for services include the County's share of fees for processing court filings, as well as usage and late fees for various County functions. The largest adjustment to charges for services is the adjustment of Home Incarceration Fees to a Recovered Costs code. Additional adjustments in charges for services are relative to historical and current year collections.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Adopted</u>	<u>FY 2019</u> <u>Proposed</u>	<u>FY 2018-19</u> <u>Change</u>	<u>FY 2020</u> <u>Proposed</u>	<u>FY 2019-20</u> <u>Change</u>
Excess Fees	\$ 86,743	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -
Remote Access Clerk Fee	4,455	-	3,000	3,000	3,000	-
Sheriff Fees	3,742	3,742	3,742	-	3,742	-
Law Library Fees	9,496	10,000	9,500	(500)	9,500	-
Local Cost	25,109	30,000	30,000	-	30,000	-
Detention Fee	1,894	3,500	3,500	-	3,500	-
Inmate Processing Fee	9,058	11,000	11,000	-	11,000	-
Commonwealth's Atty. Fees	6,851	7,000	7,000	-	7,000	-
County Attorney Fees	26,986	15,000	15,000	-	15,000	-
Corr. & Detention Charges	40,369	55,000	30,000	(25,000)	30,000	-
Street Signs	2,747	2,000	2,000	-	2,000	-
Police Report Fees	3,547	3,500	3,500	-	3,500	-
Fingerprinting Fees	6,565	5,000	5,000	-	5,000	-
Fire Marshal Fees	-	-	-	-	-	-
Inmate DNA	1,047	900	900	-	900	-
Courtroom Security	145,322	145,000	145,000	-	145,000	-
Parks & Recreation	526,813	500,491	500,491	-	500,491	-
Library Fees	76,861	76,000	78,000	2,000	79,000	1,000
<u>Sales of GIS Maps</u>	<u>7,056</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>
Total	\$ 984,661	\$ 953,133	\$ 932,633	\$ (20,500)	\$ 933,633	\$ 1,000

GENERAL FUND REVENUE SUMMARY

Miscellaneous Revenue & Recovered Costs

Miscellaneous revenue consists of revenue that does not correlate with other classifications. Recovered costs include reimbursements from outside organizations for services provided by the County. Revenues are anticipated to remain relatively flat overall, with only slight increases for miscellaneous revenues, including the shift of Home Incarceration Fees to a Recovered Costs code in FY 2019 and FY 2020. Town election reimbursements are collected by the Registrar from the incorporated towns within the County based on those election cycles. Other miscellaneous revenue and recovered costs are based on prior years' and project collection levels.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Adopted</u>	<u>FY 2019</u> <u>Proposed</u>	<u>FY 2018-19</u> <u>Change</u>	<u>FY 2020</u> <u>Proposed</u>	<u>FY 2019-20</u> <u>Change</u>
Miscellaneous Donations	\$ 96,367	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
Admin Fees - Debt Set-Off	56,236	60,000	60,000	-	60,000	-
Lien Fees - Treasurer	42,067	45,990	45,000	(990)	46,000	1,000
Lien Fees - County Attorney	3,405	3,500	-	(3,500)	-	-
Commonwealth's Attorney Collection	92,808	155,000	155,000	-	160,000	5,000
Circuit Court Collections	1,369	1,000	1,000	-	1,000	-
Gen. District Court Collections	3,781	3,500	3,500	-	3,500	-
J&DR Court Collections	304	250	250	-	250	-
HR Background Checks	20,414	25,000	25,000	-	25,000	-
Wellness Dollars	25,000	25,000	25,000	-	25,000	-
HR Miscellaneous Revenue	33,914	15,681	15,681	-	15,681	-
Town Election Reimbursement	8,585	3,200	8,900	5,700	3,300	(5,600)
Town Code Red Emergency System	5,000	5,000	-	(5,000)	-	-
Insurance Recoveries	23,937	-	-	-	-	-
Miscellaneous Revenue	151,834	88,981	105,710	16,729	107,710	2,000
Canteen Medical Reimb.	5,774	6,500	6,500	-	6,500	-
Process and Service Fees	1,518	-	-	-	-	-
Home Incarceration Fees	11,934	22,000	47,000	25,000	47,000	-
Other Government Charges	10,500	10,500	10,500	-	10,500	-
Work Release	67,728	65,000	65,000	-	65,000	-
CSA Refunds	13,506	10,000	10,000	-	10,000	-
Warrenton Comm Ctr Recovered Costs	20,676	19,000	19,000	-	19,000	-
Radio Reimb - Culpeper/Rappahannock	29,456	13,681	-	(13,681)	-	-
Miscellaneous Recoveries	54,260	2,000	2,000	-	2,000	-
Total	\$ 780,373	\$ 581,783	\$ 606,041	\$ 24,258	\$ 608,441	\$ 2,400

GENERAL FUND REVENUE SUMMARY

State Revenue

The County receives a variety of funding from the State, principally classified as non-categorical aid, shared expenses, and categorical aid. The FY 2019 Proposed Budget includes \$27,958,094 in state revenue, or 15.1% of total General Fund revenue. The FY 2020 Proposed Budget includes \$28,051,001 in state revenue, or 14.9% of total General Fund revenue.

Non-Categorical Aid

This category consists of taxes imposed by the State and shared with the County using a variety of distribution formulas. Adjustments in the communication tax are based on prior years' and current year's declining revenue trend. Additional adjustments are based on prior and current years' collections.

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Rolling Stock Tax	\$ 97,058	\$ 88,500	\$ 88,500	\$ -	\$ 88,500	\$ -
Mobile Home Titling Tax	26,071	25,000	25,000	-	25,000	-
Rental Car Tax	7,640	10,000	10,000	-	10,000	-
Personal Property Tax Relief	13,658,011	13,657,510	13,657,827	317	13,657,827	-
Communication Tax	2,732,399	2,800,000	2,650,000	(150,000)	2,650,000	-
<u>Pari-mutuel Wagering Tax</u>	<u>290</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 16,521,469	\$ 16,581,010	\$ 16,431,327	\$ (149,683)	\$ 16,431,327	\$ -

Shared Expenses

Shared expenses represent funding administered by the State Compensation Board for constitutional officers and the Registrar, supported by the State Department of Elections. The FY 2019 and FY 2020 proposed budgets for these departments include adjustments based on the Commonwealth of Virginia Governor's proposed budget, which assumes a mid-FY 2020 two-percent raise.

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Commonwealth Attorney	\$ 492,596	\$ 507,289	\$ 507,289	\$ -	\$ 512,362	\$ 5,073
Sheriff	3,549,737	3,643,103	3,643,103	-	3,679,534	36,431
Commissioner of the Revenue	180,828	185,256	188,400	3,144	192,187	3,787
Treasurer	149,642	153,251	153,205	(46)	154,737	1,532
Registrar	46,977	64,111	46,977	(17,134)	47,447	470
Clerk of the Court	485,892	471,477	496,899	25,422	501,868	4,969
<u>Adult Confinement – Detention</u>	<u>159,964</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
Total	\$ 5,065,636	\$ 5,224,487	\$ 5,235,873	\$ 11,386	\$ 5,288,135	\$ 52,262

GENERAL FUND REVENUE SUMMARY

Categorical Aid

Categorical aid consists of funding from the State that has been designated for a specific purpose. This category includes funding for welfare, social services and the Children’s Services Act for At-Risk Youth (CSA). Disbursements under these programs are calculated using a shared cost formula established by the Code of Virginia. Also included is funding for the County’s library system, reimbursements for circuit court juries, and funding for criminal system diversion programs. The most significant increase in categorical aid is derived from Social Services revenues based on the inclusion of grant programs that are funded directly by state and federal revenue sources based on historical funding allocations, which had been previously appropriated on a supplemental budget adjustment basis. In addition, CSA revenue increases memorialized in the proposed budgets are based on the ongoing increase in day placement costs that had been funded through a transfer at year-end by the School Division. Additional adjustments are based on prior years’ and current year revenue collections.

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Social Services	\$ 1,477,620	\$ 1,457,875	\$ 1,513,085	\$ 55,210	\$ 1,553,730	\$ 40,645
Comprehensive Services Act	2,121,562	2,717,730	3,362,555	644,825	3,362,555	-
Child Support Payments	-	-	5,000	5,000	5,000	-
VDSS DV Grant	35,604	-	33,193	33,193	33,193	-
DCJS VOCA Grant	48,351	-	52,934	52,934	52,934	-
Welfare to Work	603	-	-	-	-	-
Recordation Tax	435,408	450,000	435,000	(15,000)	435,000	-
Jury Duty Reimbursement	21,427	25,000	25,000	-	25,000	-
Adult Court Services – Pretrial	371,302	243,636	272,182	28,546	272,182	-
Community Corrections	395,737	268,071	245,379	(22,692)	245,379	-
Prisoner Transportation	14,733	10,000	15,000	5,000	15,000	-
Juv. Community Crime Control	36,836	36,836	36,836	-	36,836	-
E-911 Wireless Program	121,745	119,716	117,716	(2,000)	117,716	-
Armory	19,768	17,751	17,751	-	17,751	-
Library Aid	158,072	153,496	157,263	3,767	157,263	-
Commissioner of the Arts	5,000	5,000	-	(5,000)	-	-
<u>Miscellaneous</u>	<u>45,499</u>	<u>15,000</u>	<u>2,000</u>	<u>(13,000)</u>	<u>2,000</u>	<u>-</u>
Total	\$ 5,309,267	\$ 5,520,111	\$ 6,290,894	\$ 770,783	\$ 6,331,539	\$ 40,645

GENERAL FUND REVENUE SUMMARY

Federal Revenue

This category consists principally of federal funding for community welfare programs. Additional revenue may be realized during the course of the fiscal years through various grant awards. The FY 2019 and FY 2020 proposed budgets include Social Services revenues based on the inclusion of grant programs that are funded directly by federal revenue sources based on historical funding allocations, which had been previously appropriated on a supplemental budget adjustment basis. Additionally, lower revenue amounts for public safety are based on the shift of the Department of Fire, Rescue and Emergency Management (DFREM) costs and related revenues from the General Fund to the Fire and Rescue Levy Fund.

<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Welfare Administration	\$ 3,116,274	\$ 2,242,031	\$ 2,536,524	\$ 294,493	\$ 2,543,477	\$ 6,953
Commissioner of the Arts	-	-	4,500	4,500	4,500	-
Public Safety	99,413	17,725	39,248	21,523	39,248	-
DCJS Restorative Pathway	27,267	-	-	-	-	-
Agricultural Development	25,323	-	-	-	-	-
Community Development	2,300,000	-	-	-	-	-
Miscellaneous	116,482	-	-	-	-	-
<u>Payments in Lieu of Taxes</u>	<u>2,721</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 5,687,480	\$ 2,259,756	\$ 2,580,272	\$ 320,516	\$ 2,587,225	\$ 6,953

Intra-Governmental Transfers

The proposed budgets include intra-governmental transfers from County special revenue funds to support government operations. The FY 2019 and FY 2020 proposed budgets include adjustments in the Stormwater Management Fund, as well as a slight increase in the transfer from the Capital Projects Fund related to personnel expenditure increases for the County Broadband Project Manager. Additionally, lower transfer amounts for the Fire and Rescue Levy Fund and the Ambulance Revenue Fund are based on the shift of the Department of Fire, Rescue and Emergency Management (DFREM) costs and related revenues from the General Fund to the Fire and Rescue Levy Fund.

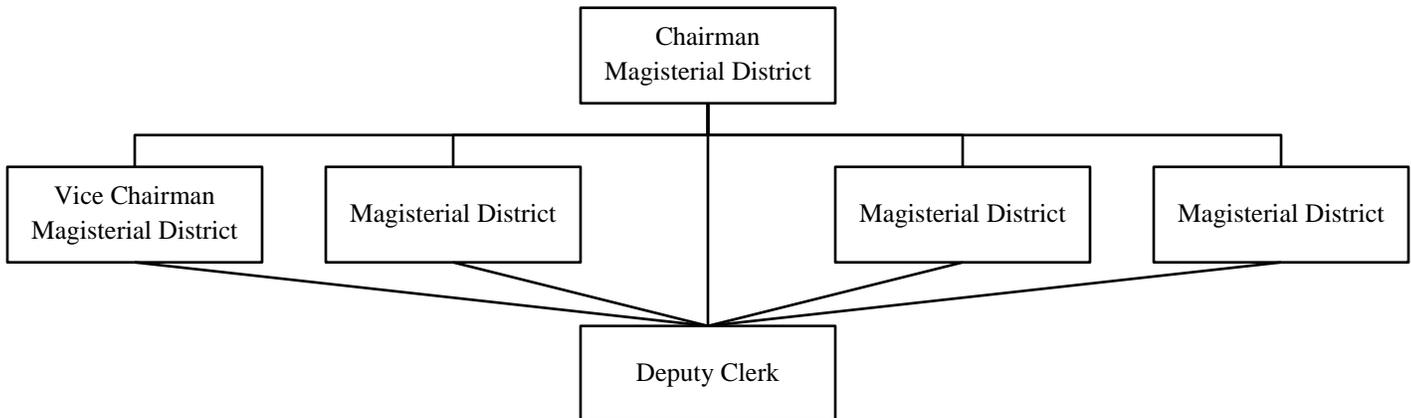
<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Proposed</u>	<u>FY 2018-19 Change</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
School Operating Fund	\$ -	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
Fire and Rescue Levy Fund	811,012	1,318,724	-	(1,318,724)	-	-
Ambulance Revenue Fund	934,779	902,692	-	(902,692)	-	-
Capital Projects Fund	-	117,137	119,480	2,343	121,869	2,389
<u>Stormwater Management Fund</u>	<u>338,971</u>	<u>338,971</u>	<u>358,657</u>	<u>19,686</u>	<u>358,657</u>	<u>-</u>
Total	\$ 2,084,762	\$ 2,977,524	\$ 478,137	\$ (2,499,387)	\$ 480,526	\$ 2,389



BOARD OF SUPERVISORS

ORGANIZATIONAL PURPOSE:

The Fauquier County Board of Supervisors, elected by the people, serves by law as the governing body of the County. The Board sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolutions; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and, sets tax rates.



GOALS:

- Enable County government to transact business expeditiously and efficiently.
- Protect the rights of every citizen.
- Preserve the physical beauty, heritage, and environmental integrity of the County.
- Plan and implement programs to ensure population growth and development are positive contributions to the general welfare of the community.
- Protect and promote the health, safety, welfare, and quality of life of County residents.
- Promote the interests of Fauquier County at the regional, State, and Federal levels.

KEY PROJECTS FOR FY 2019:

Revenue Impacts for Local Governments:

- Fauquier County opposes the imposition of any additional unfunded state mandates upon localities.
- Fauquier County urges the General Assembly to return to paying \$14 per day for all state responsible inmates incarcerated in local jails, for whom they are now paying \$12 per day.
- Fauquier County is committed to transparency in all transactions involving its citizens. However, the County believes that any bill requiring an on-line posting of transactions be specific as to whether it extends to monies spent via petty cash, credit/procurement cards and/or other methods of payment. The County's preference is that those alternative methods of payment be exempted, since they would create an additional administrative burden. In addition, any bill should be specific as to the definition of "a description of type of expense."

BOARD OF SUPERVISORS

The County would prefer to report the expenditure by functional category as it would be reported on an APA Transmittal.

Social Services/Children's Services:

- Fauquier County opposes any changes to CSA policy that would further shift costs from the State to localities.

Education:

- Fauquier County urges the state to be a reliable funding partner in accordance with the Virginia Constitution and state statutes. The Standards of Quality should recognize the resources, including positions, required for a high-quality public education system. Any changes in methodology and changes in the division of financial responsibility that result in a shift of funding responsibility from the state to localities is unacceptable.
- Fauquier County urges the General Assembly to take a thorough and broad look at reforming public education funding and the structure of state and local taxation. Any such reformation must recognize the unintended consequences of revenue sources not aligning with service delivery. For example, the current Commonwealth policy of using full assessed value in the calculation of the Composite Index penalizes localities that employ Land Use Value Taxation to incentivize land conservation consistent with Virginia's land preservation goals and policies.
- Fauquier County supports legislation imposing sanctions for bullying and cyber-bullying.

Land Use and Zoning Authority:

- Fauquier County opposes any measure that would eliminate or reduce any local government zoning, land use or revenue authority.
- Fauquier County encourages the General Assembly to provide adequate authority for the Virginia Department of Health or localities to respond to, and find solutions for, failing Alternative On-Site Septic Systems—particularly in the case where the homeowners are low-income Virginians.
- Fauquier County supports legislation to prohibit public utilities from establishing transmission corridors over developed growth areas.
- Fauquier County supports current local authority to regulate Air B&Bs and other short-term rental platforms.
- Fauquier County supports legislation that grants localities additional tools to adequately meet increasing needs for public services driven by new development without burdening current residents with the cost of new growth through increased real estate taxes. Such additional tools may include broad impact fee authority for all counties, and adequate public facilities provisions in subdivision ordinances.

BOARD OF SUPERVISORS

Purchase of Development Rights and Conservation:

- Fauquier County supports increased State funding for the purchase of conservation easements and other land conservation needs.

Libraries:

- Fauquier County seeks an increase to the state aid formula for public libraries. Funding available for public libraries currently fall short of the amount needed to fully fund the formula as defined by the Code of Virginia. Funds are needed, as more and more Virginians turn to their public libraries to help bridge the gap between those with access to electronic resources and those without.

Transportation Priorities:

- Fauquier County seeks support from the Virginia General Assembly to encourage the Virginia Department of Transportation to construct a traffic light at the intersection of Route 29 North and Mill Run Industrial Park.
- Fauquier County strongly opposes the devolution of the responsibility for any state roads onto localities.

Broadband/Wireless Telecommunications

- Fauquier County supports efforts to expand broadband capabilities in underserved and rural areas including protecting and enhancing local authority to deploy or partner with others, public or private.
- Fauquier County strongly opposes legislation attempting to bypass, limit, or otherwise further restrict the local zoning, permitting and review process for telecommunications infrastructure.

Health, Safety and Welfare:

- Fauquier County supports policies to protect consumers who require air ambulance transport services in times of emergency.
- Fauquier County supports an amendment to the Virginia Code that would allow service of process by mail to vehicle owners who are cited by school bus arm cameras for passing a school bus loading or unloading passengers. The amendment would also allow the County's ordinance to apply within any town located within the County.
- Fauquier County strongly supports legislation increasing statewide penalties and restrictions on a driver's use of technology, or other distraction, while operating a motor vehicle. The numbers of accidents and deaths nationwide that are caused by distracted driving are increasing at alarming rates. In an effort to protect the health and safety of our citizens and public that travel by roads within our jurisdiction, the County further supports legislation that would

BOARD OF SUPERVISORS

provide clear authority for the County to adopt and enforce a local ordinance requiring drivers to pay full attention while driving.

- Fauquier County supports legislation authorizing limited golf cart use to cross a highway in the County during the annual Upperville Colt & Horse Show.
- Fauquier County supports legislation authorizing limited law enforcement use of tethered blimps or drones for security purposes with the permission of the landowner during special events held within the County.

KEY PROJECTS FOR FY 2020:

- Fauquier County has a variety of issues and interests that require legislative action by the Virginia General Assembly. The Board of Supervisors will review and revise its legislative program to include additional priorities for consideration in the Virginia Association of Counties (VACo) Legislative Program as part of its calendar year 2019 package for the General Assembly.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$177,371	\$175,255	\$176,710	\$182,167	\$180,922	\$183,171	\$181,583
Operating	\$99,036	\$100,962	\$100,218	\$111,280	\$111,280	\$110,570	\$110,570
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$276,407	\$276,217	\$276,928	\$293,447	\$292,202	\$293,741	\$292,153
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$276,407	\$276,217	\$276,928	\$293,447	\$292,202	\$293,741	\$292,153
Full Time Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Board of Supervisors includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures have been adjusted to more accurately reflect current operations.

PROGRAM 1: *Board of Supervisors*

As the local governing body, the Board of Supervisors serves to protect the public health, safety, and welfare of the citizens of Fauquier County. The following are examples of routinely scheduled meetings that occur in the normal course of public business. It should be noted that this schedule does not include individual Board members' meetings with a wide array of citizens, staff members,

BOARD OF SUPERVISORS

community leaders, and business leaders, attendance at public events, or involvement with civic organizations.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Regularly scheduled public meetings	12	12	12	12	12
Work Sessions conducted	68	52	54	54	56
Consent / Regular Agenda items considered	168	143	143	151	152
Public Hearings conducted	55	49	75	72	66
Proclamations & Awards presented	25	21	28	29	27
Citizen appointments made to Committees, Boards & Commissions	64	15	29	31	31
Legislative priorities submitted to the General Assembly	18	25	21	21	21
Committees, commissions & boards on which BOS members serve	19	19	20	20	20
Legislative events, annual budget & policy review, special and/or adjourned meetings	17	15	14	14	15

OBJECTIVES:

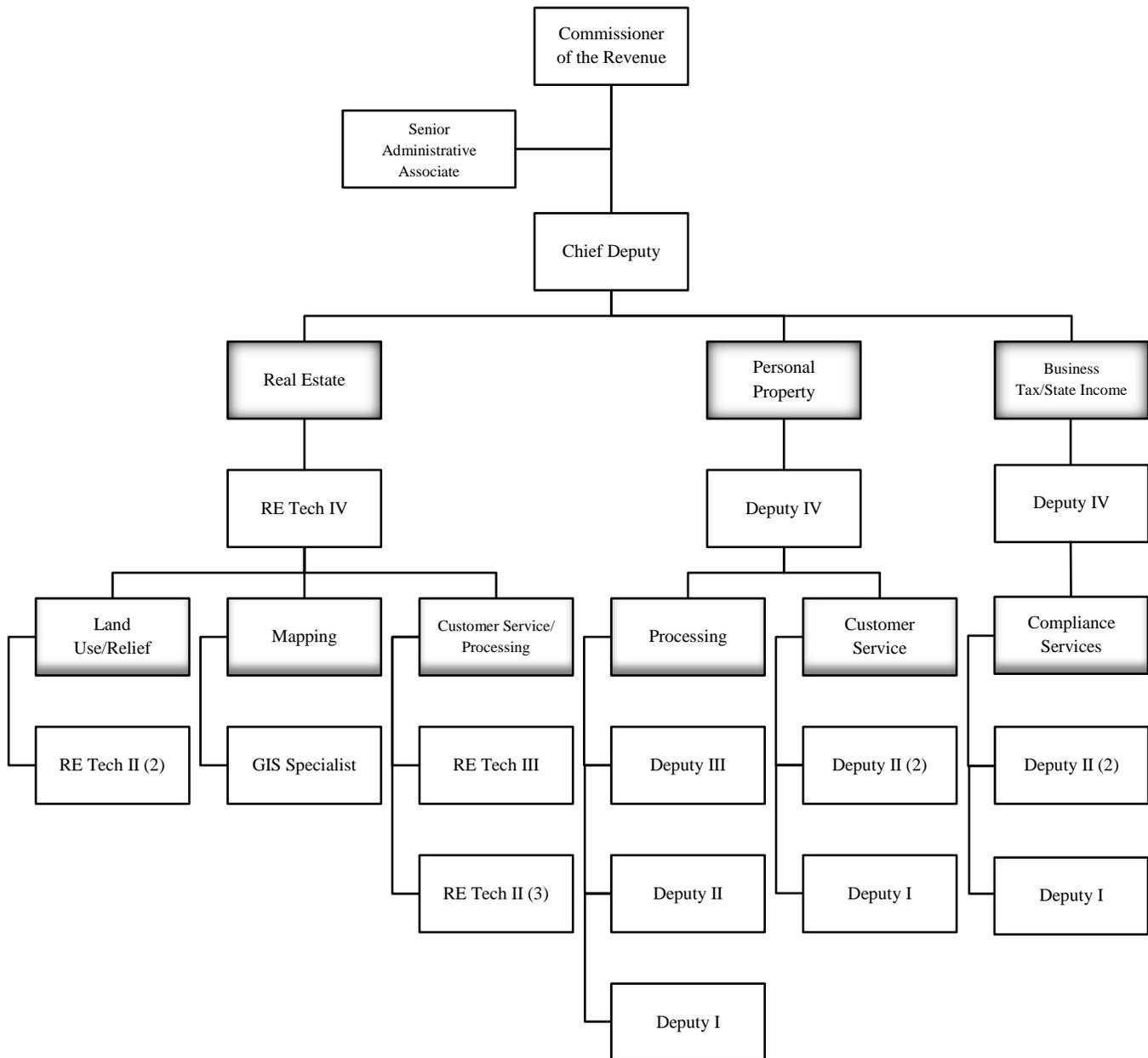
- Maintain compliance with the State and Federally mandated programs and responsibilities.
- Successfully complete projects adopted by resolution as part of its calendar year 2018 legislative package submitted to the General Assembly.
- Ensure Board of Supervisors' agenda and meeting materials are accessible to the Board members, staff, and the public in accordance with Board by-laws.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Compliance with State and Federally mandated programs and responsibilities	100%	100%	100%	100%	100%
Legislative priorities submitted to the General Assembly prior to the start of the annual session	100%	100%	100%	100%	100%
Agenda and meeting materials are accessible in accordance with Board by-laws	100%	100%	100%	100%	100%

COMMISSIONER OF THE REVENUE

ORGANIZATIONAL PURPOSE:

The Commissioner of the Revenue provides efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly & Disabled programs including Disabled Veterans, Personal Property, Business Taxation, and State Income taxes. The Commissioner's Office also serves the public by providing assistance in a competent manner when dealing with their tax matters. The Commissioner of the Revenue provides the citizens of Fauquier County with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law. Furthermore, the Commissioner's Office performs all duties prescribed by the laws of the Commonwealth relating to assessment of property and taxes.



COMMISSIONER OF THE REVENUE

GOALS:

- Expand the use of the SharePoint functionality to other areas in the office.
- Develop the business taxation filing program in order to ensure timely and accurate assessments.
- Continue to develop the use of Parcel Fabric in the Environmental Systems Research Institute (ESRI) mapping system to reduce time spent on mapping updates.

KEY PROJECTS FOR FY 2019:

- Further develop the new Business Taxation Division in the Commissioner’s Office.

KEY PROJECTS FOR FY 2020:

- Install and implement a program to allow for the automatic indexing and Library of Virginia based records management system utilizing the Laserfiche Records Management Module.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,325,802	\$1,323,850	\$1,462,364	\$1,540,567	\$1,510,189	\$1,562,655	\$1,524,731
Operating	\$102,217	\$101,327	\$114,678	\$114,678	\$114,678	\$114,678	\$114,678
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,428,019	\$1,425,177	\$1,577,042	\$1,655,245	\$1,624,867	\$1,677,333	\$1,639,409
Revenue	\$187,327	\$188,192	\$196,391	\$538,400	\$538,400	\$200,284	\$202,187
Net Local Revenue	\$1,240,692	\$1,236,985	\$1,380,651	\$1,116,845	\$1,086,467	\$1,477,049	\$1,437,222
Full Time Staff	20.00	20.00	22.00	22.00	22.00	22.00	22.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	20.00	20.00	22.00	22.00	22.00	22.00	22.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Commissioner of the Revenue includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures have been adjusted to more accurately reflect current operations. Revenue adjustments in FY 2019 reflect the anticipated revenue from the sexennial land use reassessment in FY 2020. Revenue increases for the Commissioner of the Revenue also include increases in Compensation Board funding allocations based on the Commonwealth’s proposed FY 2020 budget for mid-year raises.

COMMISSIONER OF THE REVENUE

PROGRAM 1: *Real Estate*

This division maintains all real property records for the purpose of assessment and taxation between reassessments. Transfers of ownership of property are performed by obtaining records from the Clerk of the Circuit Court. Research, involving in-depth title searches, is conducted on problems, unknown properties, and escheated property. The office maintains maps of property within the County, adding new subdivisions, easements, and rights-of-way. This division of the Commissioner's office also prepares and confirms exoneration and supplements.

- All new construction is appraised and calculated, and a prorated assessment is made on substantially complete structures through October of each year.
- The Tax Exempt Land Book is compiled and kept for public display, as required by State Code.
- The cadastrals and land use layers of the geographic information system are maintained.
- Staff assists in the State Sales/Ratio Study annually, to support the State in its efforts to raise the quality of assessments.
- The office provides information to the reassessment contractors for the performance of their contracts.
- State Corporation Commission/Department of Taxation assessments of railroads, pipelines, and utility property are verified and included in the local tax roll.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Mapping changes	1,834	1,852	1,870	1,890	1,890
Record revisions on appraisal module ¹	3,611	3,599	6,100	3,650	3,700
Prepare assessments for new construction	1,373	1,465	1,450	1,500	1,500
Transfers	3,668	3,817	4,000	4,100	4,100

¹FY 2018 Budget includes the quadrennial reassessment effective January 2018.

OBJECTIVES:

- Complete land transfers in a timely manner, resulting in improved services to County citizens and other government agencies. Note: Land transfers begin April 1 each year due to system requirements.
- Improve revenue forecasting by completing entry of new construction data by January 31 of each year.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Transfers recorded within 48 hours (after April 1)	96%	96%	98%	98%	98%
New construction data entered prior to January 31	92%	90%	95%	95%	95%

COMMISSIONER OF THE REVENUE

PROGRAM 2: *Land Use/Tax Relief for the Elderly, 100% Disabled Veterans and KIA Spouses*

- The Commissioner of the Revenue is responsible for administering the Use Value Assessment Program. This program, authorized by the Commonwealth of Virginia, permits agricultural, horticultural, forestal, and open space land to be assessed at “use value” rather than its “market value.” Revalidations must be filed annually. This assessment is revised when the use of the land changes or is rezoned, at which time a “roll back” assessment is made. The “roll back” period includes the five previous years plus the current year. As a result of Reassessment, Single Parcel Overlays are required to be completed on all parcels in Land Use.
- A change in the law effective July 1, 1993, mandated that all properties that have an open space easement pursuant to the Open Space Land Act, such as with Virginia Outdoors Foundation, Purchase of Development Rights, or County initiated easements are to be assessed at “use value” rather than “market value” with no deferment and no filing. The Commissioner of the Revenue generates these assessments and maintains the assessment records.
- The Real Estate Tax Relief Program allows a reduction or total exemption of real estate taxes based on income and net worth to qualifying senior citizens and permanently disabled persons. Effective January 1, 1998, an ordinance was adopted to permit a three-year cycle in which the complete application is filed the first year of the cycle and certification, attesting the limits for income and financial worth have not been exceeded, is filed for the next two years. This program has been very valuable to the community in assisting senior citizens and the disabled.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Parcels in land use	3,867	3,847	3,800	3,800	3,800
Roll backs calculated	52	72	100	100	100
New applications & revalidation receipts	87	82	130	3,000 ¹	135
Land use inspection	15	8	25	25	25

¹Revalidation Year in the Fall of 2018 for TY 2019.

OBJECTIVES:

- Process applications and revalidations within 60 days of receipt, except during the sexennial revalidation year during which the complexity of the revalidation process reduces certain efficiencies.
- Complete exonerations of qualified applicants within 30 days of receipt.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Applications and revalidations processed within 60 days of receipt	87%	89%	90%	90%	90%
Exonerations of qualified applicants completed within 30 days of receipt	91%	95%	95%	95%	95%

COMMISSIONER OF THE REVENUE

PROGRAM 3: *Personal Property*

This division provides uniformity of assessments within all Personal Property tax classes, using values established by recognized pricing guides or a percentage of cost. This tax applies at varying rates to the assessed values of different categories of tangible personal property (Business Personal Property and machinery and tools are part of the “Business Taxation Program”). This office has sole authority to make an adjustment to an assessment.

Aggressive delinquent tax collections have placed additional workload on the office. It is necessary to research warrants for current addresses through State, Federal, and local real estate records and to respond to questions from the County Attorney, Treasurer’s Office, and delinquent taxpayers regarding these accounts. Upon request of the County Attorney, it is necessary for staff to appear in court to explain office procedures, methods of assessment and events when taxpayer(s) contact the Commissioner’s office regarding their delinquent accounts. The Commissioner’s Office also handles exoneration of taxes determined to be erroneously assessed.

The Commissioner of the Revenue’s Office maintains an accurate record of all personal property. The office is on-line with the Department of Motor Vehicles, which assists with the accuracy of individual personal property assessments. Tax relief on qualified vehicles under the Commonwealth’s Personal Property Tax Relief Statutes, as defined and amended in the Personal Property Tax Relief Act (PPTRA), must be monitored constantly. A formal personal property tax relief audit is conducted periodically to ensure the proper apportionment of the relief.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Exonerations	12,872	12,413	12,661	12,914	13,172
Supplements	11,785	12,108	12,350	12,597	12,849
PPTRA qualifying vehicles	75,741	77,413	78,961	80,540	82,151
Qualifying leased vehicles	491	533	544	555	566
Audit letters	0	200	200	200	200
Personal Property returns	54,695	55,587	56,143	56,704	57,271
Vehicles disqualified	292	454	459	463	468
License fees assessed	75,589	77,513	78,288	79,071	79,862

OBJECTIVES:

- Improve revenue projections and tax relief distribution.
- Complete at least 90% of all Personal Property return processing by July 30th.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Personal Property returns processed by 7/30	90%	90%	90%	90%	90%

COMMISSIONER OF THE REVENUE

PROGRAM 4: *Business Taxation/State Income Tax*

Business License Tax and Business Personal Property

All businesses within the County are required to obtain a business, professional, and occupational license (BPOL). Most businesses require a gross receipts amount in excess of \$200,000 before a tax is levied. This office ensures all local requirements are met before issuing business licenses, and provides constant monitoring to ensure uniform classification of revenue for rate-application purposes.

Additionally, all businesses within the County that own or lease equipment must register and file a tangible personal property return provided by the Commissioner of Revenue. Staff must screen all returns on property owned on January 1 of each year, and process the returns through manual and computer computation. Statutory assessments are also computed.

State Income Tax

Every Virginia resident earning income is subject to the State Individual Income Tax, due May 1 of each year. To comply with processing deadlines, staff in this division is wholly dedicated to this function from January through May of each year. Required reports are prepared on tax-due returns and are submitted to the Treasurer with payments.

The Commissioner of the Revenue's Office also provides a valuable service to County citizens by preparing State income tax returns and providing taxpayer assistance not otherwise provided by the Commonwealth of Virginia. This enables the office to reduce or eliminate errors on returns prior to forwarding to the State. This section also suffers from service issues when rendering assistance to the public during the tax seasons due to the loss of staffing.

Bank Franchise Tax

The Bank Franchise tax applies to the net capital of banks and trust companies, and payment is due on or before June 1 of each taxable year. A portion of this tax is retained by the County.

Consumer Utility Tax Returns

This office is responsible for organizing, standardizing, and reviewing for accuracy the returns submitted by utility companies that collect and remit the County's Consumer Utility Tax.

Transient Occupancy Tax

Transient Occupancy Tax returns are accepted by the office and processed for accuracy before remittance to the Treasurer's Office for deposit.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Business license applications mailed	3,048	3,085	3,204	3,000	3,000
Virginia Workers Compensation forms	1,424	1,422	1,456	1,450	1,450
Bank stock audit	11	11	11	11	11
Consumer Utility Tax returns	8	8	8	8	8

COMMISSIONER OF THE REVENUE

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Business Personal Property returns	4,355	4,435	4,341	4,400	4,050
Machinery & Tools returns	48	46	47	47	47
Transient Occupancy Tax returns	11	11	12	12	12
States income correspondence	895	770	900	800	800
State income returns processed	4,372	4,159	3,989	3,800	3,700
State estimated returns processed	1,393	1,205	1,384	1,200	1,100

OBJECTIVES:

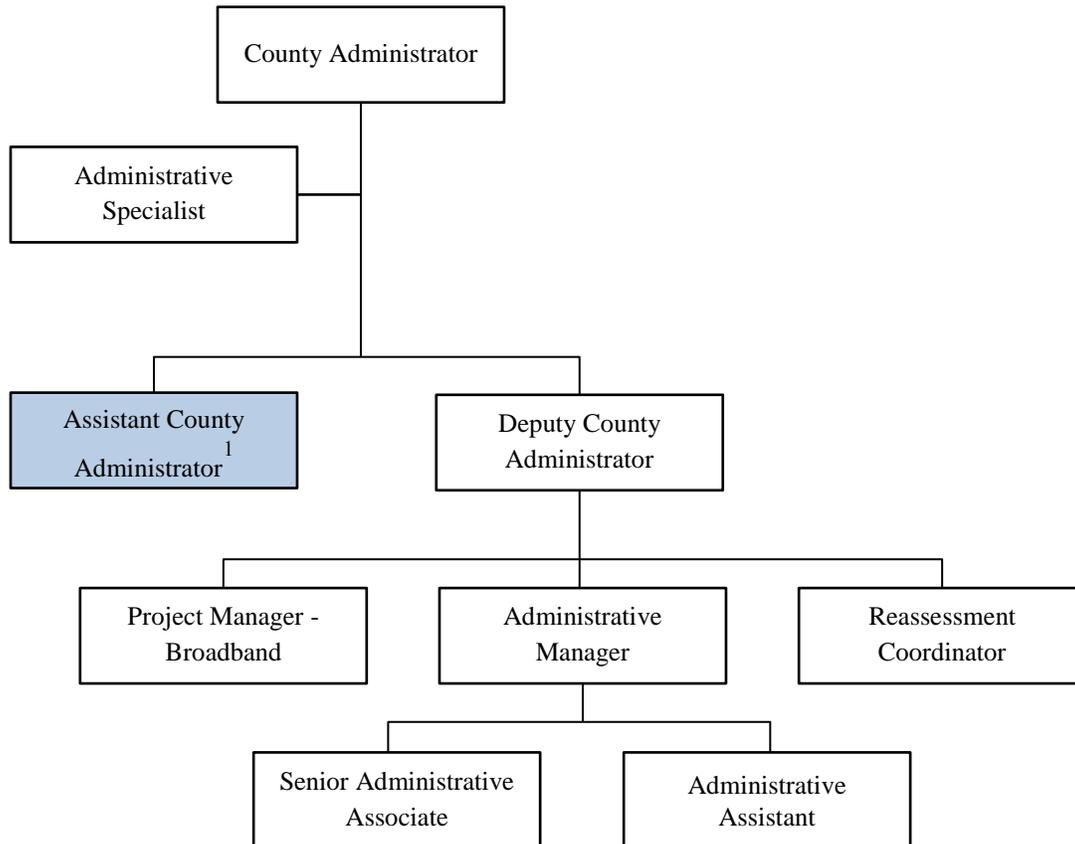
- Ensure the maximum assessment of revenue for BPOL by performing desk audits and other reviews of filings by May 30.
- Ensure the maximum assessment of revenue for business personal property (BPP) taxes by July 30.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
BPOL desk compliance tests completed by May 30 ¹	10%	15%	20%	30%	50%
BPP desk compliance tests completed by July 30 ¹	10%	15%	20%	30%	50%

COUNTY ADMINISTRATION

ORGANIZATIONAL PURPOSE:

The Office of the County Administrator serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the Board of Supervisors' identified priorities. This includes the management of departmental activities and special projects in a manner which promotes the highest quality of services and the continuous operation of efficient and open government.



¹FY 2019 Proposed Budget includes a new (1.0) FTE Assistant County Administrator.

GOALS:

- Provide leadership and direction to staff in conducting the business of the County.
- Provide administrative and managerial support and professional advice to the Board of Supervisors.
- Develop and implement programs, policies, and procedures to ensure the provision of effective and efficient government services.
- Maintain a highly competent, well-trained, and motivated public work force.
- Provide an organizational framework and culture that is progressive, results-oriented, and customer-focused in order to meet the current and future needs of Fauquier County and its citizens.

COUNTY ADMINISTRATION

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Work with the Board of Supervisors to strategically carry out the Board’s vision and priorities.
- Develop and deliver an annual legislative plan.
- Continue to research and identify additional sources of new revenue.
- Maintain the Continuity of Operations and Disaster Recovery Plan.
- Maintain or enhance the County government’s fiscal stability and credit worthiness.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$610,626	\$790,106	\$999,926	\$1,120,161	\$1,069,913	\$1,129,880	\$1,075,862
Operating	\$36,525	\$728,818	\$35,957	\$113,804	\$55,469	\$109,477	\$51,142
Capital	\$0	\$3,195	\$0	\$0	\$0	\$0	\$0
Total	\$647,151	\$1,522,119	\$1,035,883	\$1,233,965	\$1,125,382	\$1,239,357	\$1,127,004
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$647,151	\$1,522,119	\$1,035,883	\$1,233,965	\$1,125,382	\$1,239,357	\$1,127,004
Full Time Staff	6.00	7.00	8.00	9.00	9.00	9.00	9.00
Part Time Staff	0.53	0.53	0.53	0.00	0.00	0.00	0.00
Full-time Equivalents	6.53	7.53	8.53	9.00	9.00	9.00	9.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for County Administration includes personnel expenditure increases due to changes in benefit costs, as well as increases related to the re-establishment of (1.0) full-time Assistant County Administrator and the shift of the (.53) part-time AV/Media Technician position from County Administration to Information Technology (IT)

PROGRAM 1: *County Administration*

The Office of the County Administrator effectively serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the Board of Supervisors’ identified priorities, including management of departmental activities and special projects in a manner which promotes the highest quality of services and continuous operation of efficient and open government.

County Administration provides support for the Board of Supervisors’ initiatives and policies through oversight of day-to-day County operations.

COUNTY ADMINISTRATION

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Board of Supervisors agenda items submitted	80	85	85	85	85
Legislative priorities developed and submitted for Board of Supervisors' consideration	20	24	24	24	24
Standing Board/Committee meetings	75	75	75	75	75

OBJECTIVES:

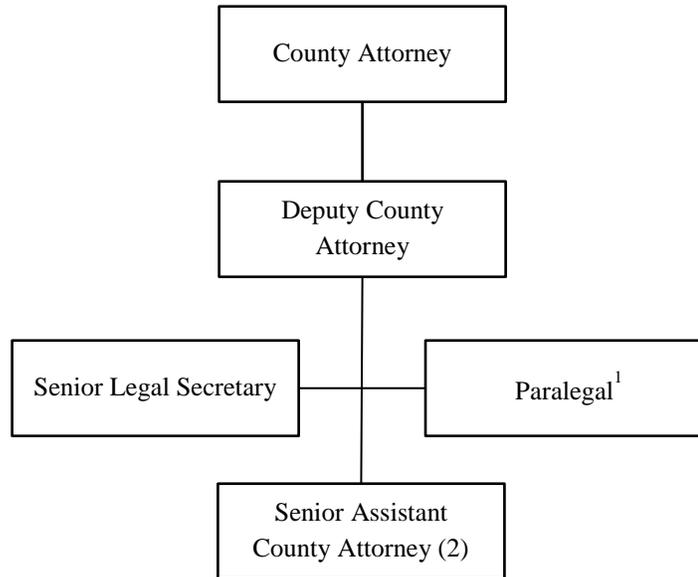
- Work with the Board of Supervisors to strategically execute the Board's vision and priorities.
- Research and identify additional sources of new revenue.
- Develop and deliver an annual legislative plan.
- Maintain a Continuity of Operations and Disaster Recovery Plan.
- Maintain the County's strong bond rating assigned by three independent rating agencies.
- Attract and retain a high quality workforce with a County-wide turnover rate at 12% or lower.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Execute the Board's vision and priorities	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Reduce expenditures and identify additional sources of new revenue	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Develop and deliver an annual legislative plan	Annual	Annual	Annual	Annual	Annual
Maintain a Continuity of Operations and Disaster Recovery Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Achieve/Maintain Aa1, AA+ and AAA bond ratings	Aa1, AA+ and AAA	Aa1, AA+ and AAA	Aa1, AA+ and AAA	Aa1, AA+ and AAA	Aa1, AA+ and AAA

COUNTY ATTORNEY

ORGANIZATIONAL PURPOSE:

The County Attorney provides timely and effective legal representation and advice to the Fauquier County Board of Supervisors, Planning Commission, Board of Zoning Appeals, and all other boards, commissions, departments, Constitutional Officers and employees regarding legal issues relative to conducting County business.



¹In mid-FY 2018, one Senior Legal Secretary position was converted to a Paralegal position.

GOALS:

- Provide timely and effective legal advice and representation to the Board of Supervisors, Constitutional Officers and all other boards, commissions, departments, and employees of the County.
- Effectively handle civil litigation by and for the County, its Constitutional Officers, boards, commissions, departments, and employees.
- Competently and ethically fulfill all duties and responsibilities placed upon the office and its attorneys by the Code of Virginia, the Code of Fauquier County, and canons of ethics and disciplinary rules of the Virginia State Bar.

KEY PROJECTS FOR FY 2019:

- Update process for applications and review of conservation easements, including implementation of paperless or electronic filing.
- Start implementation of paperless office practices with new matters.
- Implement submission and tracking process for document, policy and contract reviews.

KEY PROJECTS FOR FY 2020:

- Continue implementation of paperless office practices with digitizing closed and stored County Attorney's Office files.

COUNTY ATTORNEY

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$641,316	\$643,108	\$684,055	\$713,993	\$707,681	\$720,017	\$711,647
Operating	\$42,976	\$43,151	\$47,574	\$47,574	\$47,574	\$47,574	\$47,574
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$684,292	\$686,259	\$731,629	\$761,567	\$755,255	\$767,591	\$759,221
Revenue	\$72,648	\$30,391	\$18,500	\$15,000	\$15,000	\$15,000	\$15,000
Net Local Revenue	\$611,644	\$655,868	\$713,129	\$746,567	\$740,255	\$752,591	\$744,221
Full Time Staff	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	6.00	6.00	6.00	6.00	6.00	6.00	6.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the County Attorney's Office includes personnel expenditure increases due to changes in benefit costs. Revenue has been adjusted due to changes in collection procedures, resulting in less cost recovery for lien fees.

PROGRAM 1: *County Attorney's Office*

The County Attorney's Office provides legal services to all County boards, Constitutional Officers, commissions, agencies, and their employees. The provision of legal services involves the handling of litigation and administrative hearings before State and Federal courts as well as administrative tribunals. This includes legal support to collect all forms of delinquent taxes, including but not limited to real estate, personal property, and business license tax through litigation in State, Federal and Bankruptcy courts. County attorneys also support the collection activities for unpaid fees and fines, including landfill tipping fees, library assessments and delinquent Parks & Recreation accounts. In addition, staff members perform a variety of other activities including contract review, real estate closings, and rendering of legal advice and opinions on local government issues of concern to the boards, Constitutional Officers, commissions, and their employees.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Files opened	122	152	180	150	150
Document review and opinion requests	365	365	450	400	400
Real estate settlements	12	7	10	8	8
Active open litigation cases	351	390	346	140	140

COUNTY ATTORNEY

OBJECTIVES:

- Provide prompt response to client inquiries.
- Support collections activities for delinquent taxes, fees and fines.
- Conduct tax sales of delinquent real estate in order to recover delinquencies and return the properties to taxpaying status.

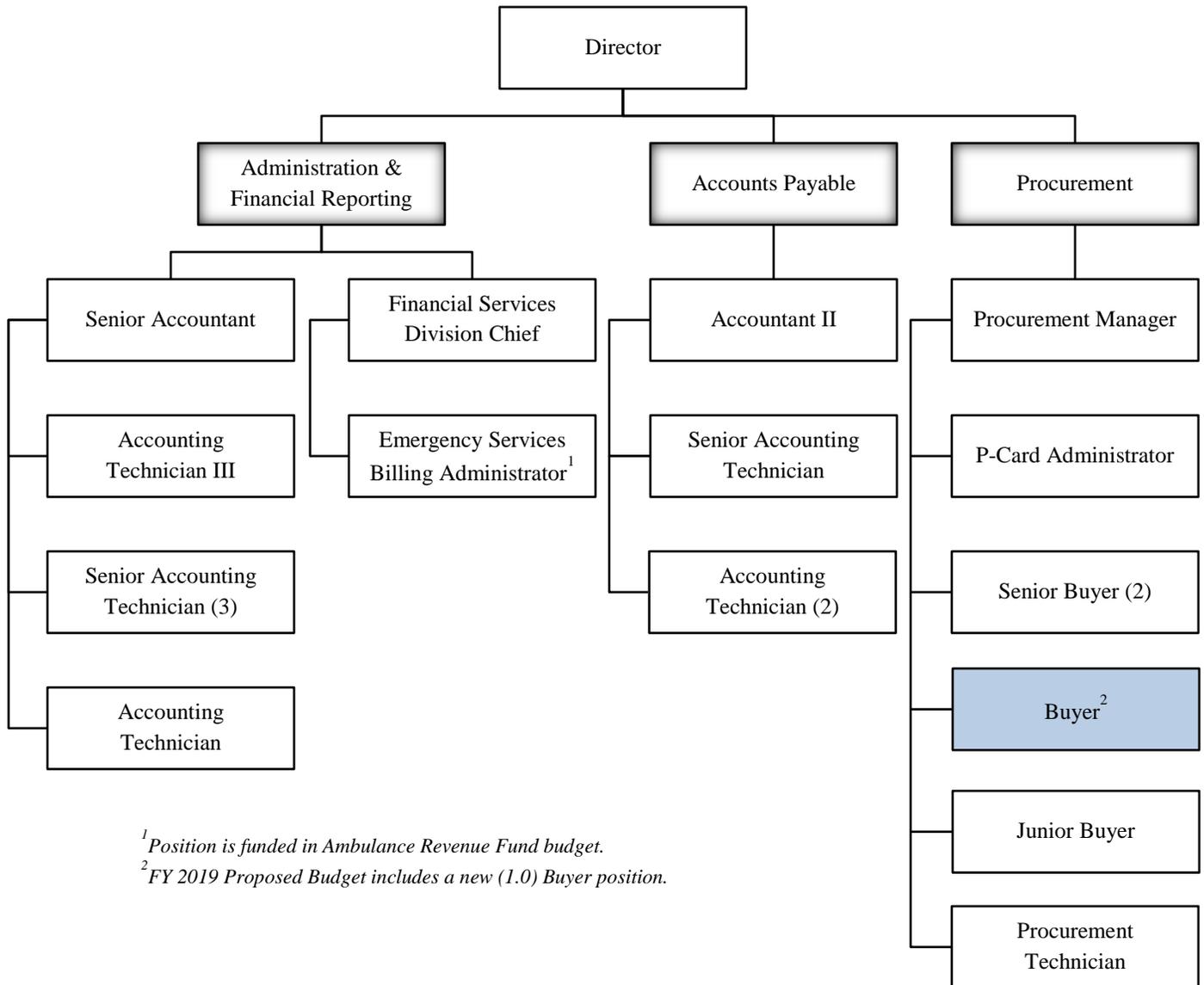
OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Respond to 75% of requests for opinions within 5 working days	75%	75%	75%	75%	75%
Respond to 75% of requests for document reviews within 5 working days	70%	75%	75%	75%	75%
Review and respond to 100% of FOIA and subpoena requests within required timeframe	100%	100%	100%	100%	100%
Attend 100% of primary board or commission meetings	100%	100%	100%	100%	100%
Attend 100% of the secondary board or committee meetings where attorney is requested	100%	100%	100%	100%	100%
Initiate appropriate action in 100% of cases accepted for litigation within 5 working days	N/A	N/A	100%	100%	100%

FINANCE

ORGANIZATIONAL PURPOSE:

The Finance Department provides quality financial and administrative support services to all County departments, agencies, and the School Division in a professional, proactive, effective and efficient manner, and in conformance with the highest standards set for similar county government finance departments.

The primary functions of the department include maintenance of the financial reporting system, preparation of the Comprehensive Annual Financial Report, debt management, accounting, accounts payable and receivable, Federal and State grants reporting, fixed asset reporting, and procurement.



¹ Position is funded in Ambulance Revenue Fund budget.

² FY 2019 Proposed Budget includes a new (1.0) Buyer position.

FINANCE

GOALS:

- Prepare accurate and timely financial transactions and reports to assist customers in the delivery of their services.
- Prepare and publish the Comprehensive Annual Financial Report (CAFR) in a timely manner and in accordance with Generally Accepted Accounting Principles (GAAP) and the Government Finance Officers Association guidelines for the Certificate of Achievement in Financial Reporting.
- Manage the issuance and administration of debt to ensure compliance with legal requirements and to minimize the County's borrowing costs.
- Implement procurement policies and procedures for the purchase of goods and services, while encouraging competition, compliance, accountability, and fairness.
- Update and maintain a comprehensive listing of capital assets and implement appropriate controls to safeguard the assets.
- Enhance employees' skills through cross-training and external training opportunities.
- Implement internal contract/project audit procedures in Procurement Division.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Further expansion of the P-Card Program for both the County and Schools.
- Continued development of automated reporting capability to enhance financial reporting to the Board of Supervisors (BOS) and School Board (SB) Finance Committees, as well as other internal or external customers.
- Continued study toward implementation of methods to enhance workflow and reduce manual operations in Accounts Payable to reduce costs and increase efficiency in the procure-to-pay cycle.
- Implement improvements to capital asset controls and procedures to allow for tagging of capital assets and periodic physical inventory control counts by Finance Department staff.
- Begin studying feasibility of utilizing software to complete annual Cost Allocation Plan currently completed by external consultants.
- Implement new GASB pronouncements.

FINANCE

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,286,517	\$1,321,045	\$1,374,496	\$1,422,797	\$1,457,533	\$1,500,275	\$1,470,092
Operating	\$55,176	\$59,191	\$98,975	\$101,775	\$108,936	\$111,921	\$104,760
Capital	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0
Total	\$1,341,693	\$1,380,236	\$1,473,471	\$1,533,572	\$1,566,469	\$1,612,196	\$1,574,852
Revenue	\$0	\$0	\$0	\$5,400	\$0	\$9,000	\$0
Net Local Revenue	\$1,341,693	\$1,380,236	\$1,473,471	\$1,527,987	\$1,566,469	\$1,603,196	\$1,574,852
Full Time Staff	17.00	18.00	18.00	18.00	19.00	19.00	19.00
Part Time Staff	0.53	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	17.53	18.00	18.00	18.00	19.00	19.00	19.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Finance Department includes personnel expenditure increases due to changes in benefit costs, as well as the establishment of (1.0) full-time permanent Buyer position in FY 2019.

PROGRAM 1: *Administration and Financial Reporting*

Produce the County government and School Division Comprehensive Annual Financial Report (CAFR). Coordinate annual external audit. Manage general ledger transactions, debt service, capital assets, and grants. Maintain the integrity of all financial data and internal control structures, and act as fiscal agent for County agencies, the School Division, and other organizations as required.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Outstanding debt issues	20	22	25	26	27
Journal transactions	1,995	1,960	1,979	2,000	2,000
Accounts Added or Deactivated in the General Ledger	1,568	4,200 ¹	1,500	1,515	1,515
School activity fund internal reviews	20	20	20	20	20
Volunteer fire rescue internal reviews	11	10	10	10	10
Petty cash internal reviews	45	46	47	47	47
Revenue transmittals ²	315	283	900	1,000	1,000
Manual interest earnings calculations	25	25	26	28	28
Programs interfaced	13	14	15	16	16

¹FY 2017 increase in accounts activated/deactivated was primarily the result of General Ledger clean-up.

²Projected revenue transmittal increases are anticipated due to increased transmittal processing provided to the School Division.

FINANCE

OBJECTIVES:

- Publish accurate and informative financial documents annually, in compliance with GAAP regulations and Government Finance Officers Association (GFOA) standards.
- Annually publish accurate and informative financial documents in compliance with GFOA standards and meet State and GFOA submission deadlines.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Achieve GFOA Excellence in Financial Reporting Award	Yes	Yes	Yes	Yes	Yes
Prepare and submit the Consolidated Annual Financial Report within State deadlines	Yes	Yes	Yes	Yes	Yes

PROGRAM 2: *Accounts Payable*

Process payments of vendor invoices for goods and services purchased for the County government and School Division; maintain and update vendor files; and issue Federal tax Form 1099 MISC to comply with Internal Revenue Service (IRS) regulations.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Invoices paid	43,251	42,247	41,380	41,800	41,380
Checks issued	17,247	17,290	17,340	17,165	16,991
Dollar amount processed	\$52 million	\$59 million	\$62 million	\$67 million	\$72 million
New vendors added	1,300	1,248	1,205	1,193	1,181
1099's issued	392	398	315	315	315

OBJECTIVES:

- Improve the knowledge and capability of County and School staff personnel in processing invoices for payment efficiently.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Number of training sessions provided for County/School staff	5	8 ¹	7	8	9

¹OMB and Finance held 3 joint sessions in FY2017.

PROGRAM 3: *Procurement Division*

Procurement provides purchasing support and expertise relative to goods and services for County government and the School Division, ensuring that purchases are in compliance with the Virginia Public Procurement Act, as well as adopted policies and procedures. Staff issues Invitation For

FINANCE

Bids (IFB) and Request For Proposals (RFP) with input and assistance of County/School departments. Staff seeks contract opportunities, negotiates contracts as needed, processes purchase orders, and maintains contract oversight.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Purchase Orders (PO) Issued	4,126	3,843	3,600	3,500	3,000
Purchase Order Edits	1,156	986	975	875	750
PO Edits to Issuance	28%	25%	27%	25%	25%
IFB, RFP, Contracts Issued	106	160 ¹	120	125	135
Contracts Managed	500	505	510	510	510

¹Higher issuance in FY 2017 due to all Open-End A/E resolicited, with multiple contracts awarded.

OBJECTIVES:

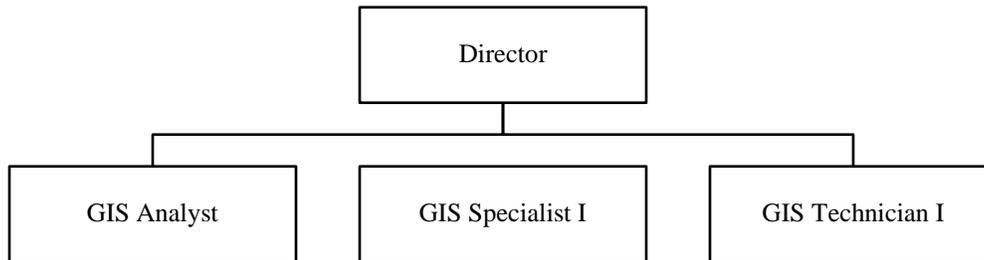
- Increase user comprehension and accuracy through training.
- Improve user resources by updating policies and procedures to reflect revisions to the Virginia Public Procurement Act and best practices.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Training sessions provided for County/School staff members	9	12	12	14	16
Revisions made/approved to Policies, Procedures & Terms/Conditions	4	2	4	4	4

GEOGRAPHIC INFORMATION SYSTEMS

ORGANIZATIONAL PURPOSE:

The Geographic Information Systems (GIS) Department provides support and assistance to County agencies by supplying accurate, computer-generated maps, and accompanying database information to aid in the study of geographic-related matters and provides GIS access and service to citizens.



GOALS:

- Provide technical support and expertise to County agencies and the public.
- Provide access to accurate county GIS feature classes and geo-databases.
- Provide public access to county GIS information and services.
- Administer and provide E-911 Street addressing and GIS services.
- Continue to develop and deploy web based GIS applications for internal and external consumption.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to maintain and enhance WebGIS presence.
- Continue to integrate new digital mapping layers in the GIS, as coordinated and prioritized by County needs.
- Continue to provide GIS technical support, assistance, and training consistent with departmental and County-wide objectives.
- Continue to provide customized maps and reports to County agencies and the public.
- Continue to provide E-911 addressing administrative and technical functions, consistent with the requirements of Emergency Services and E-911 Communications Center.

GEOGRAPHIC INFORMATION SYSTEMS

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$313,912	\$311,669	\$317,007	\$358,938	\$332,130	\$363,637	\$334,774
Operating	\$9,159	\$14,950	\$23,000	\$180,501	\$24,850	\$36,850	\$24,850
Capital	\$0	\$0	\$0	\$28,391	\$0	\$0	\$0
Total	\$323,071	\$326,619	\$340,007	\$567,830	\$356,980	\$400,487	\$359,624
Revenue	\$8,385	\$7,056	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Net Local Revenue	\$314,686	\$319,563	\$335,007	\$554,698	\$351,980	\$395,487	\$354,624
Full Time Staff	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Part Time Staff	0.00	0.00	0.00	0.53	0.00	0.53	0.00
Full-time Equivalents	4.00	4.00	4.00	4.53	4.00	4.53	4.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Department of Geographic Information Systems (GIS) includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures have been adjusted to more accurately reflect current operations.

PROGRAM 1: GIS

GIS services are provided to internal and external customers.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
GIS generated reports and PDF files produced	1,700	1,600	1,600	1,600	1,600
Type I Soils maps digitized	10	9	10	10	10
Training/Technical Support provided - Hrs	364	200	200	200	200
Digital file requests processed	450	500	501	450	450
Street address requests processed	315	485	300	300	300
New streets added & signed ordered	13	14	20	10	10

GEOGRAPHIC INFORMATION SYSTEMS

OBJECTIVES:

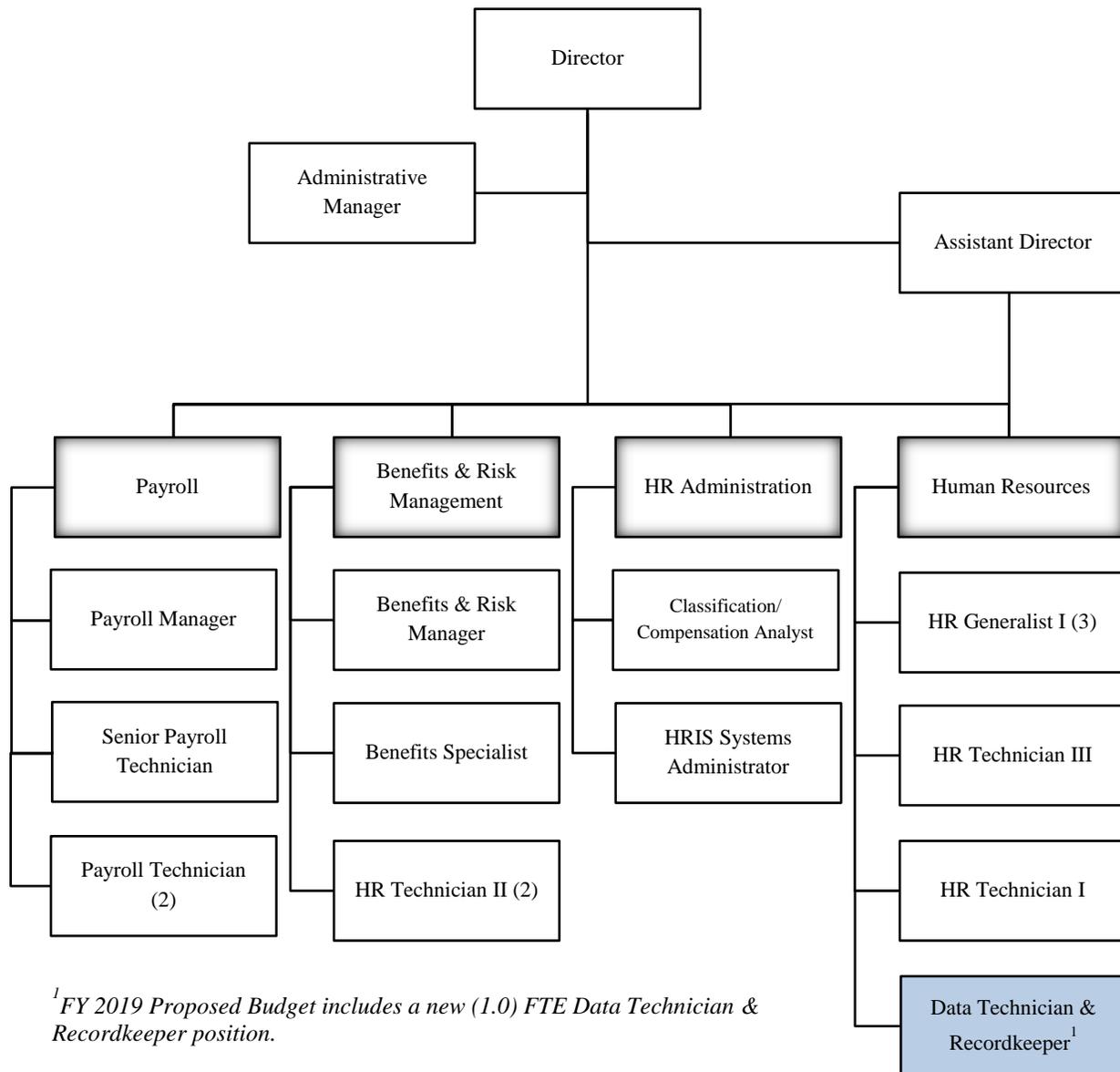
- Improve direct public access to GIS tools and data.
- Provide the underlying technology required to assist County agencies in providing effective support to residents.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Revenue generated by GIS product sales	\$8,385	\$7,056	\$5,000	\$5,000	\$5,000
Individual map layers available via the Internet	20	20	20	20	20
Digital map layers and databases maintained/created for analysis and internal use in decision making	300	300	300	300	300
Server-based GIS system users	100	100	100	100	100

HUMAN RESOURCES

ORGANIZATIONAL PURPOSE:

The Fauquier County Human Resources department provides quality services to assist the County Government and School Division in achieving their strategic goals; recruits, selects, and retains quality employees; and administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees.



¹ FY 2019 Proposed Budget includes a new (1.0) FTE Data Technician & Recordkeeper position.

GOALS:

- Increase customer satisfaction by improving response time and guidance provided to our business partners.
- Implement targeted and strategic hiring practices to address challenges associated with employee recruitment, retention, and development.

HUMAN RESOURCES

- Maximize impact of technology.
- Streamline systems and programs to maximize efficiency and effectiveness of service delivery.
- Prepare, implement and provide processes for Virginia Retirement System (VRS) Modernization.
- Design, develop and implement an education program to address the training needs for all levels of employment.
- Per BOS Strategic Plan, develop and implement a 3-year plan to alleviate compression.

KEY PROJECTS FOR FY 2019:

- Market the clinic for maximum utilization.
- Design and implement pay scales to address market and organizational needs.
- Design and implement a program for County compression.
- Design, implement and evaluate a new performance evaluation.
- Implement electronic personnel files.

KEY PROJECTS FOR FY 2020:

- Implement compression plan for County government.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,544,730	\$1,497,440	\$1,610,122	\$1,895,540	\$1,753,467	\$2,105,670	\$1,771,026
Operating	\$538,685	\$600,963	\$1,148,362	\$1,422,994	\$1,249,649	\$1,457,608	\$1,290,849
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,083,415	\$2,098,403	\$2,758,484	\$3,318,534	\$3,003,116	\$3,563,278	\$3,061,875
Revenue	\$76,845	\$79,328	\$65,681	\$65,681	\$65,681	\$65,681	\$65,681
Net Local Revenue	\$2,006,570	\$2,019,075	\$2,692,803	\$3,252,853	\$2,937,435	\$3,497,597	\$2,996,194
Full Time Staff	18.00	18.00	18.00	21.00	19.00	24.00	19.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	18.00	18.00	18.00	21.00	19.00	24.00	19.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Department of Human Resources includes personnel expenditure increases due to changes in benefit costs, as well as the establishment of (1.0) full-time Data Technician & Recordkeeper position and increases in the temporary salary budget. In addition, operating expenditure increases include funding for leadership development/succession planning, tuition reimbursement based on historical costs, and contractual increases for insurance policy premiums.

HUMAN RESOURCES

PROGRAM 1: *Human Resources*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
County Employees	712	722	742	762	782
School Employees	1,896	1,917	1,937	1,957	1,977
Employment applications processed and reviewed	9,065	10,162	11,200	12,300	13,400
New-hires	357	615	655	695	735
Employees who separated employment	272	324	330	340	350

OBJECTIVES:

- Complete exit interviews for all separating employees.
- Track data to determine if separation was due to controllable factors and provide appropriate feedback to department heads.
- Increase enrollment in the Section 125 Flexible Spending plan and employee retirement savings accounts (403(b)/457(b) accounts) by providing additional employee education.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Employees who participated in orientation	737	840	880	920	960
Exit interviews completed	65%	70%	80%	85%	85%
County turnover rate	12.92%	6.2%	7.0%	8.0%	9.0%
School turnover rate	9.49%	5.0%	6.0%	7.0%	8.0%

PROGRAM 2: *Benefits and Risk Management*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Employees participating in Flexible Spending Accounts (percent)	14.64%	16%	19%	22%	25%
Employees enrolled in a health insurance program (percent)	73.62%	77.14%	80%	80%	80%
Employees enrolled in a deferred compensation account (percent)	34.51%	37.2%	40%	40%	40%
On-the-job injuries	180	199	190	180	170
Employee auto accidents	140	127	125	120	115
Property damage claims	21	17	15	12	10
Liability claims	22	10	10	10	10

HUMAN RESOURCES

OBJECTIVES:

- Enroll, educate, and assist new-hires and current employees in benefit programs.
- Inspect County and School facilities for safety compliance.
- Work with all departments on safety training programs.
- Reduce the overall rate of preventable auto accidents.
- Reduce the overall rate of Occupational Safety and Health Administration (OSHA) reportable workplace injuries/illnesses.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Safety inspections performed	10	10	15	15	15
Safety training conducted at County and School facilities	17	21	25	25	25
Auto accidents that have been prevented as a result of HR effort to minimize risk	20	20	20	20	20
OSHA reportable injuries	45	56	45	35	25
Two educational seminars provided to employees each year	8	8	8	8	8

PROGRAM 3: *Payroll*

The Payroll section processes payroll for employees of the County government and School Division; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes IRS Form W-2 for all employees.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Employees Paid Monthly	547	540	504	0	0
Employees Paid Bi-Weekly	2,032	1,956	1,975	2,480	2,500
Annual Checks/Direct Deposits Processed	66,835	77,610	88,000	99,000	101,000

HUMAN RESOURCES

OBJECTIVES:

- Provide quality service to County and School employees by responding to questions related to employee paychecks within 24 hours, and develop a plan for resolution within three working days.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Out-of-cycle pay runs needed due to payroll error	8	12	6	4	4
Records maintained of payroll-related errors/corrections	Yes	Yes	Yes	Yes	Yes
Contact initiated with employee within 24 hours	100%	100%	100%	100%	100%
Training provided to departmental users to ensure they are in compliance with County and School guidelines	Yes	Yes	Yes	Yes	Yes

INDEPENDENT AUDITOR

ORGANIZATIONAL PURPOSE:

The Independent Auditor reviews all funds in accordance with auditing standards and those specified by the Commonwealth of Virginia’s Auditor of Public Accounts (APA). The County’s Comprehensive Annual Financial Report (CAFR) is audited to ensure compliance with standards and guidelines established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers’ Association (GFOA). The Independent Auditor also audits the County’s Federal grants (single audit), based on the United States Office of Management and Budget requirements. The auditors evaluate and express their “unmodified” opinion on the overall financial statement presentation.

This function also includes the County’s annual cost allocation study utilized for grant billings. Additionally, Financial Advisory services are incorporated into this function to provide analysis and recommendations for achieving the County’s capital financing objectives and participating in the completion of debt financing.

GOALS:

- Evaluate financial and internal controls and express an opinion on the County’s compliance with established standards.
- Provide recommendations to management for continued adherence to excellence in financial controls and reporting.

KEY PROJECTS FOR FY 2020:

- Prepare a Request for Proposal (RFP) for commencement of audit, cost allocation, and Volunteer Fire and Rescue Association (VFRA) audit services.
- Prepare a cost analysis to determine if cost allocation services can be performed in-house versus outsourcing.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$143,970	\$119,505	\$181,610	\$186,105	\$186,105	\$210,895	\$187,685
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$143,970	\$119,505	\$181,610	\$186,105	\$186,105	\$210,895	\$187,685
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$143,970	\$119,505	\$181,610	\$186,105	\$186,105	\$210,895	\$187,685
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

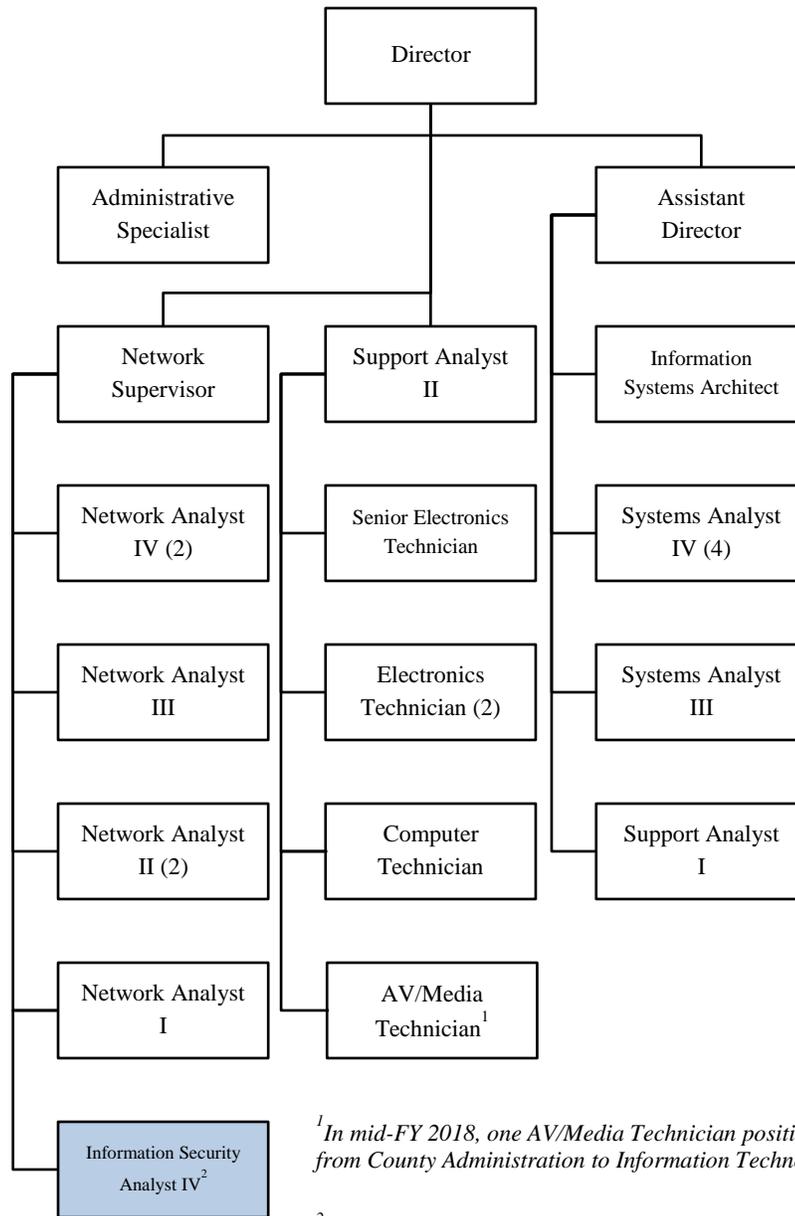
BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Independent Auditor includes projected contractual increases for cost accounting services.

INFORMATION TECHNOLOGY

ORGANIZATIONAL PURPOSE:

Information Technology supports the functions of the County government by providing efficient, secure, and reliable technology. Special emphasis is placed on using technology where it adds the most value to increase the productivity of the County government, serve internal and external customers, and deliver information and services to citizens at work, at home, and in the community.



¹In mid-FY 2018, one AV/Media Technician position was moved from County Administration to Information Technology.

²FY 2019 Proposed Budget includes a new (1.0) FTE Information Security Analyst IV position.

INFORMATION TECHNOLOGY

GOALS:

- Continuously strive to provide excellent service that satisfies the existing and emerging needs and requirements of internal and external customers.
- Provide technical guidance to the Technology Review Board (TRB), whose purpose is to receive, review, and prioritize new technology project requests.
- Deploy e-Government services to address the growing expectations of the Fauquier community within a framework that identifies and implements the applications and services that most appropriately fit Fauquier County's needs.
- Continue to build and manage a reliable, scalable, and secure network infrastructure to serve as a foundation for the delivery of services to internal and external customers.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue implementation of Disaster Recovery Plan.
- Allow for employee collaboration, document storage, records management and other approved applications with SharePoint 2013.
- New Main Library, if/when funded.
- Central Sports Complex, if approved.
- Support Broadband initiative as appropriate.
- Implement funded projects as prioritized by the TRB.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$2,207,471	\$2,259,328	\$2,314,626	\$2,741,427	\$2,492,546	\$2,858,525	\$2,508,199
Operating	\$1,492,446	\$1,576,299	\$1,585,928	\$1,616,285	\$1,607,478	\$1,625,021	\$1,616,207
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,699,917	\$3,835,627	\$3,900,554	\$4,357,712	\$4,100,024	\$4,483,546	\$4,124,406
Revenue	\$1,750	\$1,657	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Net Local Revenue	\$3,698,167	\$3,833,860	\$3,898,954	\$4,356,112	\$4,098,424	\$4,481,946	\$4,122,806
Full Time Staff	22.00	22.00	22.00	25.00	23.00	26.00	23.00
Part Time Staff	0.00	0.00	0.00	0.53	0.53	0.53	0.53
Full-time Equivalents	22.00	22.00	22.00	25.53	23.53	26.53	23.53

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Information Technology includes personnel expenditure increases due to changes in benefit costs, as well as personnel expenditure increases related to the transfer of one (.53) part-time AV/Media Technician from County Administration to Information Technology in mid-FY 2018, as well as the establishment of (1.0) full-time Information Security Analyst IV position in FY 2019. In addition, the proposed budget includes

INFORMATION TECHNOLOGY

operating expenditure increases for contractual adjustments for existing maintenance service contracts.

PROGRAM 1: *Information Technology*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Network Printers/Copiers	100	82	86	88	90
Network Devices	175	205	212	232	252
Servers (Production Only)	213	221	230	238	246
Array Storage Allocated ¹	58	107	116	136	146
Service Requests	2,500	1,899	2,300	2,400	2,500
Fire and Security Systems (School and County)	72	78	80	86	92
Internet Protocol (IP) Phones	1,507	1,536	1,545	1,575	1,605
Security Cameras ²	N/A	141	150	180	210
Applications	43	49	60	70	78

¹In terabytes.

²New measure FY 2018.

OBJECTIVES:

- Implement funded projects approved by the TRB.
- Provide shared services/support to the Fauquier County Public Schools, where appropriate.

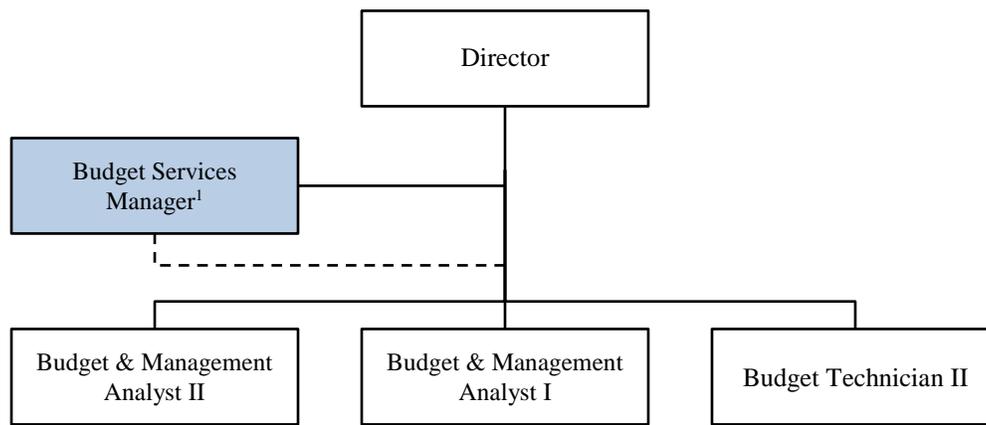
OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Develop and implement a Disaster Recovery Plan	50%	60%	75%	85%	90%
Implement an enterprise Records Management System	0%	30%	60%	100%	N/A
Migrate Department File Shares to SharePoint Departmental Workspaces	N/A	5%	50%	80%	100%

MANAGEMENT AND BUDGET

ORGANIZATIONAL PURPOSE:

The Office of Management and Budget (OMB) provides the highest quality financial planning, resource management, and analytical services to the County government and the Board of Supervisors to support effective decision making and organizational accountability.

OMB manages the development of the proposed and adopted budgets and the capital improvement program, monitors the budget's implementation and departments' progress toward established goals, conducts program analysis and management studies, provides economic analysis, identifies potential issues for the organization's consideration, and assists departments with the acquisition and management of grants.



¹FY 2019 Proposed Budget includes a new (1.0) FTE Budget Services Manager position.

GOALS:

- Manage the annual budget process and ensure that development, adoption, and implementation are conducted in compliance with the Code of Virginia and generally accepted financial standards.
- Manage the capital improvement planning process to facilitate the identification of Fauquier County's future capital facility needs.
- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors.
- Facilitate the end-to-end process of identifying, obtaining, executing, and closing out of external funding opportunities in support of the County's priority programs and projects.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Maintain and update five-year operational financial plan and strategic plan with County Administration, as directed by the Board of Supervisors, to improve long-term planning and forecasting of resources and needs.

MANAGEMENT AND BUDGET

- Continue to identify, develop, and implement training and outreach opportunities to support County departments in OMB-led processes (i.e., annual budget process, budget management, and grant management).
- Issue the County’s economic indicators report on a semi-annual basis to analyze and present data relative to the County’s fiscal health.
- Enhance the annual budget document based on Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award criteria and annual review recommendations.
- Monitor state and federal regulations related to compliance for receipt of categorical and grant funded programs and requirements by agencies that may impact policies and procedures of the County.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$375,385	\$402,549	\$414,081	\$656,705	\$524,651	\$668,111	\$533,339
Operating	\$23,816	\$22,165	\$39,950	\$59,722	\$49,811	\$42,150	41,650
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$399,201	\$424,714	\$454,031	\$716,427	\$574,462	\$710,261	\$574,989
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$399,201	\$424,714	\$454,031	\$716,427	\$574,462	\$710,261	\$574,989
Full Time Staff	4.00	4.00	4.00	6.00	5.00	6.00	5.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	4.00	4.00	4.00	6.00	5.00	6.00	5.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Office of Management and Budget includes an adjustment to personnel expenditures due to changes in benefit costs, and the establishment of a Budget Services Manager in FY 2019 and related one-time operating expenditures. The proposed budget also includes an increase in temporary personnel funding in FY 2020 to support department functions.

MANAGEMENT AND BUDGET

PROGRAM 1: *Budget Development and Implementation*

Coordinate and provide analysis for the annual budget process to prepare the County Administrator’s proposed budget and capital improvement program. Implement and monitor the annual adopted budget, capital improvement plan, County asset replacement plan, and tax rates as adopted by the Board of Supervisors.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Supplemental appropriations or contingency reserve items	136	163	150	150	150
Budget adjustments	219	247	250	250	250
OMB/Finance trainings facilitated	2	3	3	3	3

OBJECTIVES:

- Provide analysis, support, and advice to County management and staff to maintain core services, address core priorities, and strategic planning in the current, challenging fiscal environment.
- Monitor County revenue and expenditure budgets to ensure appropriations and supplemental appropriations are allocated according to Board directives and policies.
- Coordinate analysis and review of quarterly revenue projections with the County-staffed Revenue Committee. Provide monthly reporting updates to the Board of Supervisors on County revenue projections.
- Provide analysis of the County’s economic environment to monitor the County’s fiscal health and ensure an accurate projection of County revenues.
- Facilitate the annual budget process by working with County departments, managers, support staff, County Administration, outside entities, and the Board of Supervisors through all phases of development and adoption.
- Prepare annual proposed and adopted budget documents and ensure the documents meet required criteria in support of OMB’s goal to achieve the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
General Fund expenditures to budget	97.5%	96.9%	98.0%	98.0%	98.0%
General Fund revenue to budget	102.2%	102.7%	98.0%	98.0%	98.0%
Achieve GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

MANAGEMENT AND BUDGET

PROGRAM 2: *Management Analysis and Grant Development*

Manage the County-wide master grants database. Support County departments in the identification, drafting, and submission of grant applications. Conduct research in support of County management decision-making.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Grant applications developed and/or supported through the grant management process	28	55	30	35	35
Benchmarking studies requested by County management and/or identified by OMB	10	10	10	12	12

OBJECTIVES:

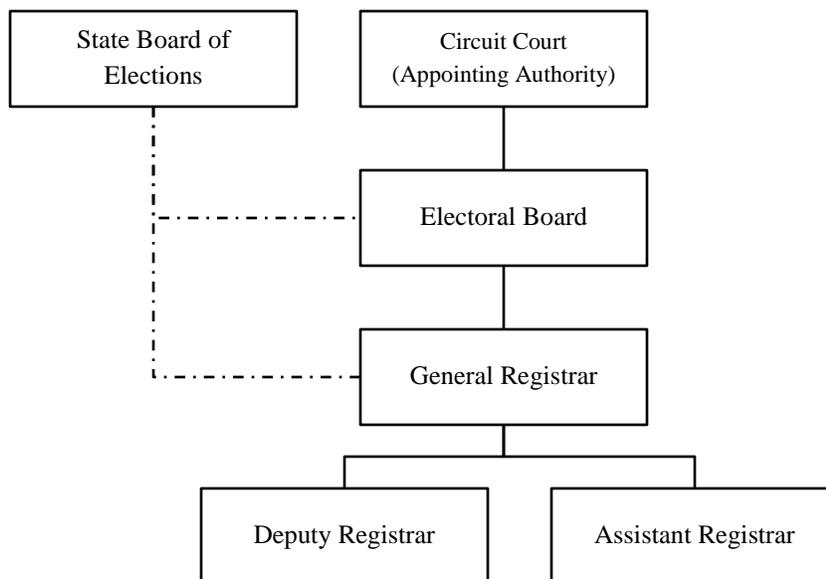
- Support departments with the identification of projects that may require outside funding support.
- Research outside funding opportunities based on identified need(s).
- Develop/review grant applications for County departments and associated agencies.
- Ensure departments adhere to the County grant policy.
- Maintain master database of County grants.
- Support departments in the close-out of outside funding support, to include audits and financial reporting.
- Assist the decision-making process of County management by identifying, researching, and presenting benchmarking studies and program analysis.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Grants awarded to Fauquier County	22	51	30	35	35
Grant awards actively monitored	4	4	5	6	6
Benchmarking studies completed	10	10	10	12	12

REGISTRAR

ORGANIZATIONAL PURPOSE:

The Constitution of Virginia creates the Office of the General Registrar in Article 2, Section 8 and represents a mandatory core function of government. The Office of the General Registrar promotes consistent administration of all elections, voter registration, candidate and campaign finance laws, and related rules and regulations. The Office of the General Registrar plans, develops, monitors, and evaluates the voter registration program to ensure that it is in compliance with State and Federal statutes. This office provides all voter registration services required by the Constitution of Virginia and *Code of Virginia*. The General Registrar also manages preparation for elections, including candidate qualification, campaign finance, absentee voting, election materials, voting machines, ballots, voting precincts, and recruitment and training of Officers of Election, in addition to the administrative requirements of the office.



GOALS:

- Ensure compliance with the Constitution of Virginia and Code of Virginia.
- Promote a customer friendly environment for both the public and candidates.
- Provide cost effective, convenient, courteous and accurate services to registrants.
- Provide fair and honest Federal, Commonwealth, and County elections to qualified registered voters.
- Offer absentee voting to all qualified voters who request this service; ensure the number of absentee voters is correctly projected; record all absentee requests; and issue correct ballots to each voter.
- Provide information about the requirements, procedures, and laws governing campaign reporting; provide required forms and supplies to candidates, treasurers, and committees; collect information on candidate contributions; and, record all candidate filings for public review.

REGISTRAR

- Educate Officers of Election on registration and election laws and voting procedures to ensure every precinct conducts fair and impartial elections, ensure precinct manuals are supplied to all precinct workers on Election Day policy and procedures.
- Provide important information to the public regarding the administration of elections in the County and Commonwealth.
- Attend educational seminars relevant to changes in election laws or policy procedures.
- Provide training to all Chief and Assistant Chief Officers before each election is conducted.
- Ensure voting equipment testing is conducted in a timely manner.
- Ensure publishing of all media advertisements required by the Code of Virginia.
- Ensure a safe and secure voting environment is provided to each voter.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Process records from the National Change of Address.
- Process records from the Interstate Voter Registration Crosscheck.
- Process records from the Electronic Registration Information Center.
- Conduct November 2018 General Election for U.S. Senate and U.S. House of Representatives.
- Notify local candidates of due dates of Campaign Finance Reports.
- Process Campaign Finance Reports for all local candidates.
- Conduct June 2019 Dual Primary Elections for all County-elected offices (Commonwealth's Attorney, Sheriff, Board of Supervisors, School Board, Treasurer, Commissioner of Revenue), VA Senate and VA House of Delegates.
- Conduct November 2019 General Election for all County-elected offices (Board of Supervisors and Constitutional Officers), VA Senate and VA House of Delegates.
- Conduct March 2020 Dual Primary Elections for U.S. President and Vice President.
- Conduct May 2020 Town Elections.
- Conduct June 2020 Dual Primary Elections for U.S. Senate and U.S. House of Representatives.
- Provide Electronic Pollbook data configuration and deployment for November 2019 General Election, March 2020 Presidential Primary and June 2020 Dual Primary Elections.
- Conduct new Electronic Pollbooks deployment and training.
- Conduct a post-election risk-limiting audit of the ballot scanner machines if mandated by the Virginia Department of Elections as required by §24.2-671.1 of the *Code of Virginia*.
- Track elections-related legislation introduced in the General Assembly.
- Process administrative, elections, voter registration and campaign finance records through the Records Retention Schedules of the Library of Virginia.

REGISTRAR

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$290,522	\$310,801	\$317,163	\$360,851	\$325,355	\$364,867	\$327,338
Operating	\$149,683	\$137,349	\$117,782	\$144,908	\$142,047	\$150,531	\$150,446
Capital	\$18,723	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$458,928	\$448,150	\$434,945	\$505,759	\$467,402	\$515,398	\$477,784
Revenue	\$79,746	\$55,915	\$77,811	\$60,751	\$61,077	\$49,951	\$50,747
Net Local Revenue	\$379,182	\$392,235	\$357,134	\$445,008	\$406,325	\$465,447	\$427,037
Full Time Staff	3.00	3.00	3.00	4.00	3.00	4.00	3.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	3.00	3.00	3.00	4.00	3.00	4.00	3.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Registrar's Office includes an adjustment to personnel expenditures due to changes in benefit costs and increased temporary funding. In addition, the proposed budget includes operating expenditure adjustments related to required materials for elections. Revenue adjustments are made on Town Election cycles.

PROGRAM 1: *Voter Registration*

The General Registrar provides appropriate forms for those applying to vote and maintains the official voter registration records, in addition to other duties defined in the Constitution of Virginia, Code of Virginia, and by the State Board of Elections. The official voter registration records allow the General Registrar to provide an accurate list of voters to each polling place. The Electoral Board delegates to the General Registrar the duties of arranging and supervising the elections held in the County.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Voter Records Processed (denied, accepted, changes to record)	14,934	15,513	15,000	15,000	15,000
Voters Registered	49,592	49,042	50,000	50,000	50,000

REGISTRAR

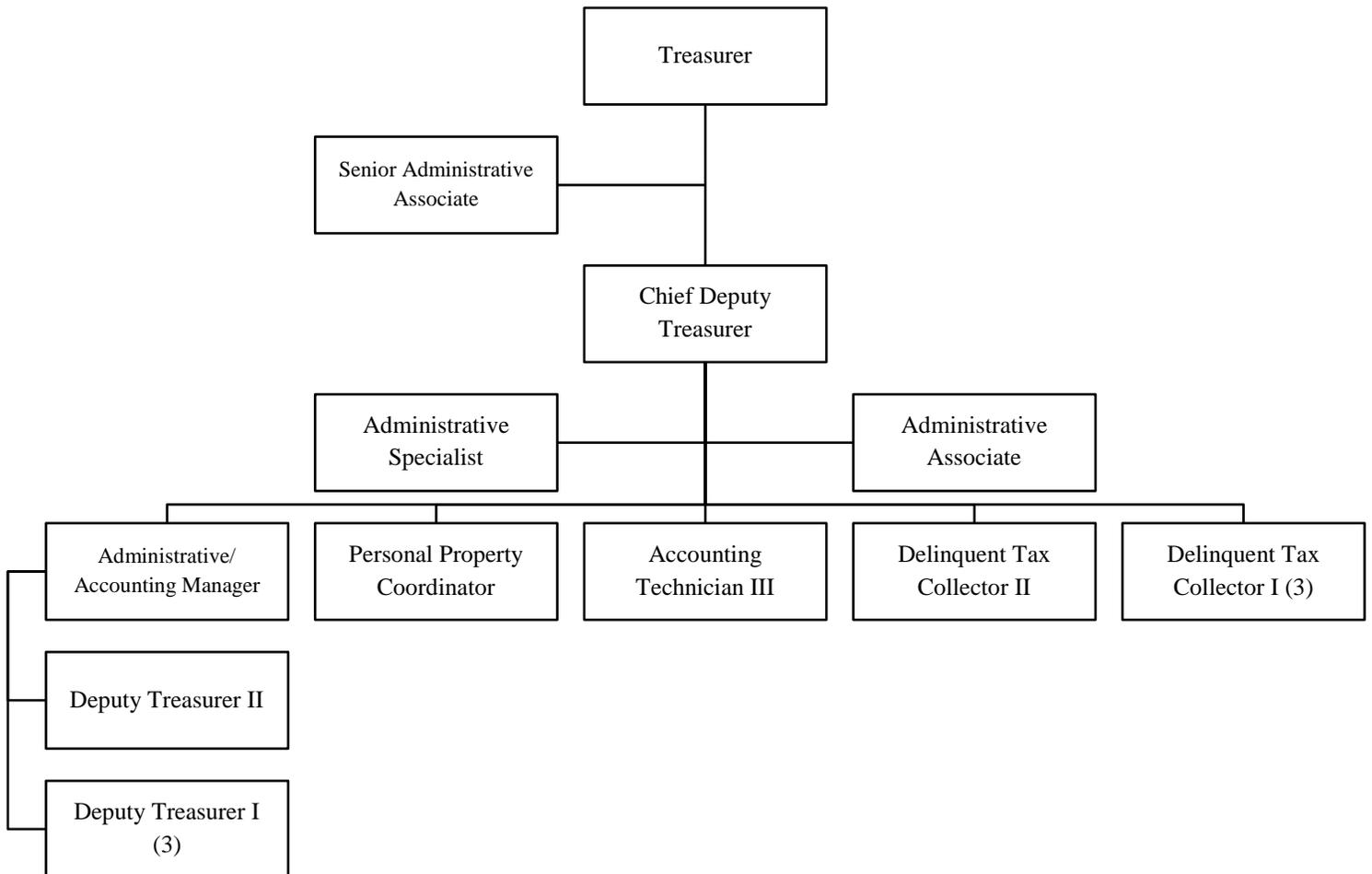
OBJECTIVES:

- Maintain voter registration program that is compliant with state and federal requirements.
- Maintain accurate and up-to-date records of individuals registered to vote in Fauquier County.
- Process voter registration applications on a daily basis.
- Provide an accurate list of voters for each polling place on Election Day.
- Maintain customer-friendly environment with knowledgeable staff to assist individuals complete their voter registration process.
- Attend educational conferences/seminars relevant to voter registration.
- Perform cross-checks of our data with other states to maintain the integrity of the voter database.

TREASURER

ORGANIZATIONAL PURPOSE:

The Treasurer's Office provides efficient, accurate, prompt, and courteous service to the public, and treats all taxpayers equitably through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County. The Treasurer's Office is responsible for the custody and guardianship of all County funds; the maintenance of all bank accounts; the billing, collection, and recording of County taxes and licenses; the collection of State and estimated income taxes; the receipt and collection of all other revenues; the safekeeping and investment of revenues; the appropriate accounting for and disbursement of revenues; and, the completion of all other related duties.



GOALS:

- Process real estate and personal property tax payments expeditiously.
- Create innovative, resourceful, and imaginative methods of collecting delinquent taxes.
- Provide every possible payment option by which taxpayers can meet their obligations.
- Safeguard and wisely invest available funds to obtain the maximum return while ensuring the return of principal.

TREASURER

KEY PROJECTS FOR FY 2019 AND FY 2020:

- EBills
- Payment application for mobile devices

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,063,418	\$1,058,788	\$1,080,457	\$1,154,406	\$1,136,014	\$1,170,470	\$1,146,590
Operating	\$184,804	\$204,016	\$218,704	\$218,704	\$218,704	\$219,404	\$219,404
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,248,222	\$1,262,804	\$1,299,161	\$1,373,110	\$1,354,718	\$1,389,874	\$1,365,994
Revenue	\$476,587	\$464,687	\$482,152	\$496,265	\$496,265	\$504,265	\$505,797
Net Local Revenue	\$771,635	\$798,117	\$817,009	\$876,845	\$858,453	\$885,609	\$860,197
Full Time Staff	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	16.00	16.00	16.00	16.00	16.00	16.00	16.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Treasurer’s Office includes personnel expenditure increases due to changes in benefit costs. In addition, revenues have been adjusted to more accurately reflect current revenue projections and historical collections. Revenue increases for the Treasurer’s Office also include increases in Compensation Board funding allocations based on the Commonwealth’s proposed FY 2020 budget for mid-year raises.

PROGRAM 1: *General Revenue Collection*

- Assist the public by: billing, collecting, and recording personal property tax, real estate tax and business license tax payments; collecting and recording miscellaneous receipts; collecting and recording State income and estimated tax payments; collecting and recording delinquent accounts for the Commonwealth’s Attorney; collecting and recording payments for Environmental Services, collecting and recording funds received from other County departments; selling dog licenses; and responding to questions.
- Process, deposit, and invest funds as expeditiously as possible.
- Process personal property and real estate supplements and exonerations.
- Assist title searchers and accounting auditors.
- Work closely with and assist other departments and agencies on a regular basis.

TREASURER

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Real Estate bills mailed	64,550	65,655	65,660	65,680	65,700
Personal Property bills mailed	68,310	69,726	70,000	70,250	70,500
Business licenses issued	3,289	3,245	3,250	3,250	3,250
Refunds issued	3,200	3,450	3,500	3,450	3,450
Dog Tags issued	3,576	4,466	4,500	4,550	4,600
State Income/Estimated Vouchers processed	7,309	6,366	6,500	6,500	6,800
Utility Billing for Catlett/Calverton Sewer	N/A	N/A	N/A	N/A	N/A

OBJECTIVES:

- Provide taxpayers more convenient options for making payments.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Accounts paid via the web	34,737	34,978	35,500	35,900	36,500
Accounts paid via Official Payments	584	669	650	650	650

PROGRAM 2: *Delinquent Tax Collection*

- Collect delinquent taxes through debt set-off, third party liens, seizures, etc.
- Process bankruptcies and represent the Treasurer in court cases.
- Establish payment agreements for those individuals with severe hardships prohibiting their timely payment of taxes.
- Follow up on all past-due payments missed by taxpayers.
- Provide statistical information on delinquent tax collection.
- Coordinate collection efforts with the County Attorney's office.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Debt Set-off collections	\$381,750	\$475,409	\$475,000	\$475,500	\$476,000
Follow-up collections	\$2,839,357	\$2,718,360	\$2,781,000	\$2,800,000	\$2,850,000
Debt Set-off accounts collected	1,875	2,572	2,500	2,500	2,550
Accounts sent to debt set off	16,438	16,847	16,800	16,500	16,800
Third-party liens issued	2,350	2,132	2,150	2,150	2,150
Payment plans established	414	394	400	400	400
New bankruptcies filed	26	33	25	25	25
Treasurer Summons	36	9	15	15	15

TREASURER

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Court cases represented/affidavits ¹	215	497	50	50	50
Department of Motor Vehicles (DMV) holds	8,484	10,750	10,000	10,000	10,000
Delinquent letters sent	35,013	36,765	36,000	36,000	36,000

¹Changed collection process.

OBJECTIVES:

- Reduce delinquent tax liabilities by offering more convenient means of making payments.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Accounts paid through IRMS (debt set-off) Program	2,604	2168	2,400	2,400	2,400
Accounts paid through credit cards/eChecks via the internet	34,786	34,978	35,500	35,900	36,100
Accounts paid through credit cards in the office	8,394	9,537	9,800	9,900	10,000

PROGRAM 3: *Delinquent Court Fee Collection*

- Collect delinquent court fees through delinquent notices and third-party liens.
- Follow up on all past-due payments missed by defendants.
- Provide statistical information on delinquent court fee collection.
- Coordinate collection efforts with the County Attorney's office.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Follow-up collections	\$110,495	\$112,471	\$112,500	\$113,000	\$113,000
Third-party liens	\$127,469	\$258,988	\$260,000	\$265,000	\$265,000

OBJECTIVES:

- Reduce delinquent court fees owed to Fauquier County.
- Provide for a new revenue stream for the Treasurer's office.
- Develop and implement effective delinquent court fee collection program.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Third Party Liens	945	1,121	1,150	1,200	1,200
Letters sent	2,566	3,110	3,150	3,200	3,200

TREASURER

PROGRAM 4: *Accounting*

- Upload Direct Deposit files to the bank for processing.
- Upload ACH Transfers for eChecks, Deposit Certificate and Account Transfers
- Print checks.
- Virginia Child Support transfers.
- Virginia withholding tax transfers.
- Send the benefits vendor wires to the bank.
- VRS transfers.
- Post daily to the cash receipts journal and prepare various monthly journal entries.
- Reconcile all financial statements and Treasurer's inventory monthly.
- Process and print all School and County checks as expeditiously as possible.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Direct Deposit Uploads ¹	327	70	70	70	70
ACH Transfers	245	283	533	533	533
Checks Processed	19,053	18,709	18,700	18,700	18,700
Virginia Child Support transfers	50	49	50	50	50
Virginia withholding tax transfers	82	80	80	80	75
Benefit Wire transfers	308	292	292	290	290
VRS transfers	48	48	48	48	48

¹Split between payroll (direct deposit) uploads and other ACH transfers.

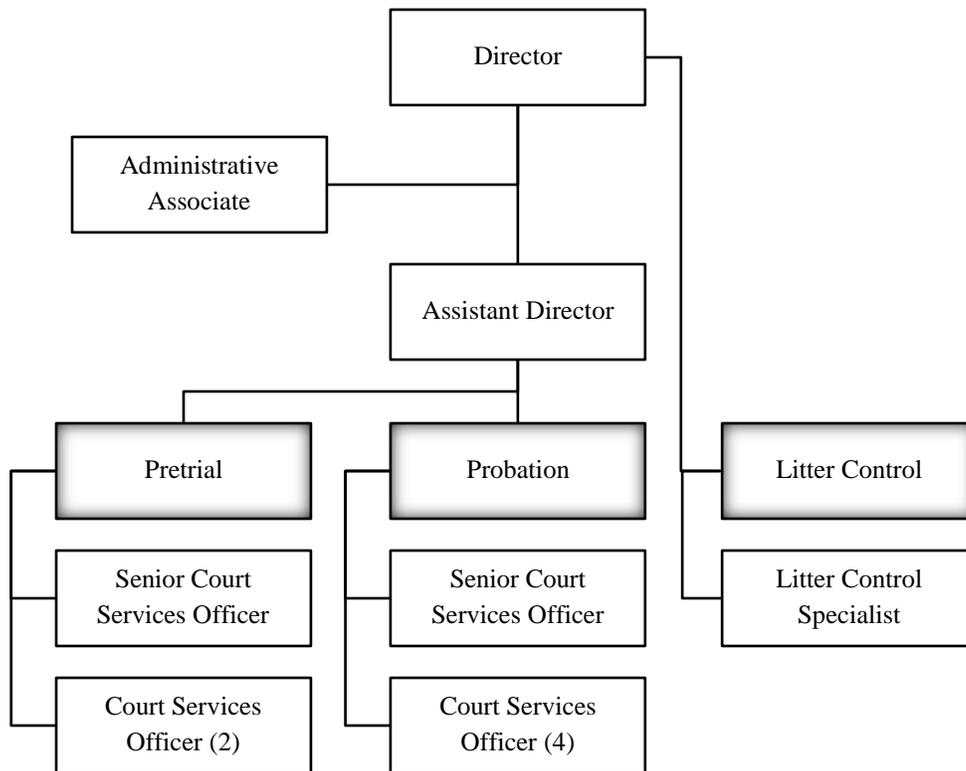
OBJECTIVES:

- Ensure all employees and vendors are paid on time.
- Safeguard the integrity of our numerous bank accounts.

ADULT COURT SERVICES

ORGANIZATIONAL PURPOSE:

The Office of Adult Court Services enhances public safety, reduces jail overcrowding, and increases accountability of criminal offenders by providing criminal justice services to the local courts and the community. These services include, but are not limited to, probation services, pretrial investigation and supervision services, litter control programs, criminal justice grant administration, staff support for the Fauquier/Rappahannock Community Criminal Justice Board, staff support for the Board of Supervisors' Public Safety Committee, and collection and analysis of system data to assess the need for new programs and services, as well as the effectiveness of current services.



GOALS:

- Provide probation/pretrial services to more than 1,100 court-referred offenders.
- Investigate at least 350 pretrial detainees and supervise at least 400 offenders.
- Place and monitor at least 5,000 hours of free community service labor for the County.
- Continue programs to reduce Driving Under the Influence (DUI) recidivism, mainly the Victim Impact Panel.
- Reduce litter in the County by maintaining the litter control program and implement education programs that discourage littering.

ADULT COURT SERVICES

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Provide court-ordered probation to offenders in lieu of costly jail detention.
- Provide pretrial investigation services to the judiciary in order to ensure better informed bail-making decisions.
- Provide pretrial supervision and monitoring of defendants released to the custody of the department while awaiting trial, preserving bed space at the local jail which reduces jail costs.
- Place and monitor court-ordered community service labor in Fauquier and Rappahannock Counties.
- Manage a litter control program, utilizing court ordered community service workers.
- Collect court costs, fines, and restitution to the victims of crime.
- Act as lead staff and planner for the Fauquier/Rappahannock Community Criminal Justice Board, its subcommittees and task forces.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$879,352	\$887,261	\$897,836	\$920,107	\$900,507	\$932,155	\$908,439
Operating	\$70,675	\$71,749	\$77,967	\$80,467	\$80,460	\$80,467	\$80,524
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$950,027	\$959,010	\$975,803	\$1,000,574	\$980,967	\$1,012,622	\$988,963
Revenue ¹	\$255,332	\$760,778	\$511,707	\$517,561	\$517,561	\$517,561	\$517,561
Net Local Revenue	\$694,695	\$198,232	\$464,096	\$483,013	\$463,406	\$495,061	\$471,402
Full Time Staff	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	12.00	12.00	12.00	12.00	12.00	12.00	12.00

¹FY 2016 and FY 2017 revenue fluctuation was due to grant reimbursements from the State.

BUDGET ANALYSIS:

The FY 2019-2020 Proposed Budget for Adult Court Services includes an adjustment to personnel expenditures due to changes in benefit costs and an increase in the department's state funding allocation.

ADULT COURT SERVICES

PROGRAM 1: *Local Probation*

- Provide probationary supervision of court-referred, convicted offenders in lieu of jail detention.
- Provide court reports, testimony, and investigations as ordered.
- Place and monitor court-ordered community service labor.
- Drug screen offenders to ensure compliance with court-imposed conditions.
- Collect fines, costs, and restitution for the victims of crime.
- Refer offenders to the appropriate remedial resources.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Community service hours performed	5,123	4,670	5,500	5,000	5,000
Fines, costs, restitution monitored/ collected	\$140,000	\$148,800	\$150,000	\$150,000	\$150,000
Average daily caseload	315	310	400	350	350
Cases closed	640	656	700	650	650

OBJECTIVES:

- Maintain successful closure rate of probation cases.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Rate of successful closure	74%	74%	75%	75%	75%
Referrals to Probation	635	682	650	675	675

PROGRAM 2: *Pretrial Services*

- Provide pretrial investigations of defendants awaiting trial.
- Provide pretrial reports and recommendations to courts at arraignment.
- Provide supervision to pretrial defendants released to the custody of the department.
- Provide monitoring of general and special conditions of bail; reports violations to the courts.
- Apply for arrest warrants in cases of potential safety risk or flight risk from prosecution.
- Conduct indigence verification for court-appointed counsel.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Pretrial investigations	338	306	350	325	325
Average daily caseload	88	86	100	95	95
Indigence verifications	300	290	300	300	300

ADULT COURT SERVICES

OBJECTIVES:

- Maintain rate of successful pretrial placements.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Pretrial placements	429	417	425	425	425
Successful pretrial placements	81%	83%	85%	85%	85%

PROGRAM 3: *Litter Control*

- Reduce the amount of trash on the County’s roadways by providing a cost effective litter control program.
- Utilize court-ordered community service workers to collect litter.
- Target “problem” areas in the County that have increased litter control needs.
- Report progress of litter pickup to the Courts and the Board of Supervisors.
- Implement education programs to reduce litter.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Community service workers utilized	322	319	300	320	320

OBJECTIVES:

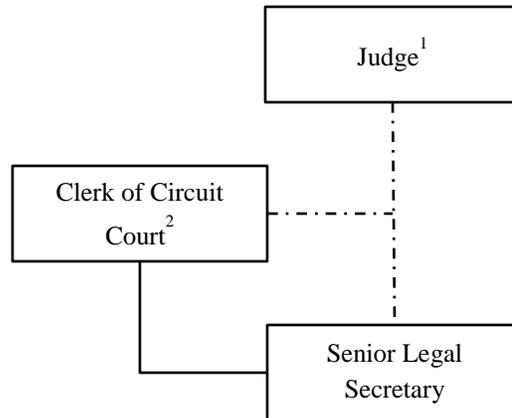
- Reduce litter in the County by increasing community service hours assigned and completed.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Litter retrieved (tons)	62	43.3	60	50	50
Community Service Hours completed	2,488	2,871	2,500	2,700	2,700

CIRCUIT COURT

ORGANIZATIONAL PURPOSE:

The Circuit Court is the trial court with the broadest powers in Virginia. The Circuit Court handles all civil cases with claims exceeding \$25,000. In addition to adjudicating all felonies, the Circuit Court hears cases appealed from the General District Court, the Juvenile and Domestic Relations District Court, administrative agencies, and the Board of Zoning Appeals. The Circuit Court handles family matters, including divorce, equity matters, and condemnations. The Circuit Court Judge supervises Grand Jury proceedings within the County. The Judge of the Circuit Court also makes appointments to various Boards.



¹State-funded position.

²Position funded in Clerk of Circuit Court budget.

GOALS:

- Administer justice in Fauquier County in a fair, efficient, and timely manner to all litigants, according to law.
- Conduct court hearings openly, except as provided by statute.
- Schedule the trial of cases and close cases in accordance with the timelines set out by the Supreme Court of Virginia.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Issue legal opinions for a variety of matters before the Court based upon the review of legal precedents.
- Administer the neutral case evaluation program--designed to resolve cases without the time and expense of a trial and thereby relieve the civil trial docket--and review other options for referral of cases to mediation.
- Oversee selection of the jury pool for the trial of civil and criminal cases and maintain the grand jury list for consideration of indictments.
- Schedule criminal and civil cases to insure the expeditious processing of these cases
- Re-organize division of labor between Circuit Court and Clerk's Office to schedule cases and manage juries more efficiently.

CIRCUIT COURT

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$80,944	\$72,299	\$88,447	\$106,167	\$80,749	\$107,171	\$81,410
Operating	\$49,755	\$45,296	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$130,699	\$117,595	\$146,447	\$164,167	\$138,749	\$165,171	\$139,410
Revenue	\$37,419	\$33,296	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
Net Local Revenue	\$93,280	\$84,248	\$109,947	\$127,667	\$102,249	\$128,671	\$102,910
Full Time Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2019-2020 Proposed Budget for Circuit Court includes an adjustment to personnel expenditures due to changes in benefit costs.

PROGRAM 1: *Circuit Court*

SERVICE VOLUME	CY 2016 Actual	CY 2017 Actual	CY 2018 Projected	CY 2019 Projected	CY 2020 Projected
Civil cases completed	687	595	700	700	700
Miscellaneous petitions/applications reviewed	342	275	400	300	300
Criminal cases completed	974	1,150	1,200	1,200	1,200
Criminal defendants	554	532	550	550	550
Jury days	38	55	50	50	50
Cases ended by trial before Judge	357	466	450	450	450
Settlement conferences	77	51	50	50	50

CIRCUIT COURT

OBJECTIVES:

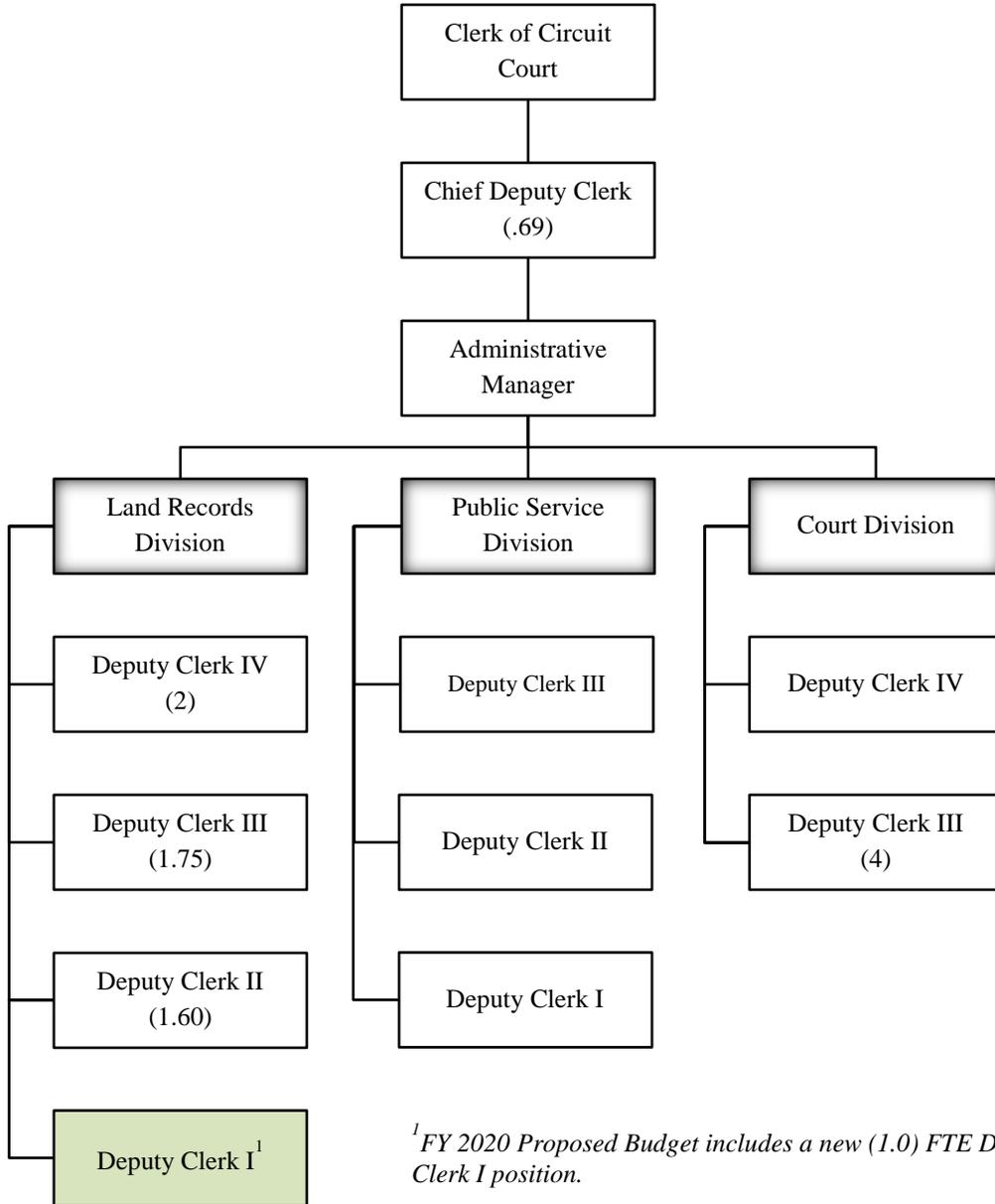
- Reduce costs of trial to Court and to litigants through the Neutral Case Evaluation Program, a program designed to assist litigants in settling cases prior to trial.

OUTCOME MEASURES	CY 2016 Actual	CY 2017 Actual	CY 2018 Goal	CY 2019 Goal	CY 2020 Goal
Cases referred to Neutral Case Evaluation	35	40	40	40	40
Cases heard by Neutral Case Evaluation	23	25	25	25	25
Cases settled by Neutral Case Evaluation	13	18	20	20	20

CLERK OF CIRCUIT COURT

ORGANIZATIONAL PURPOSE:

The Clerk's Office is the custodian of the Fauquier County land records dating to 1759 and the Circuit Court records. The Clerk of the Circuit Court is a Constitutional Officer elected by the voters of Fauquier County for a term of eight years. The Clerk performs roles in the areas of public safety, court administration, land and business records, public service, and records preservation. The Clerk collects various State and County taxes set by law and transfers revenue to the State and locality. The Clerk has authority to issue marriage licenses, probate wills, grant administrations of estates, and appoint guardians for a minor's personal estate.



CLERK OF CIRCUIT COURT

GOALS:

Public Safety

- Issue warrants of arrest for defendants on new indictments from grand jury, for defendants in violation of the terms of their recognizance or for probationers who have serious violations of the terms of their release.
- Prepare court orders for criminal cases; enter conviction data for electronic transmission to Virginia State Police, Department of Motor Vehicles, and the Department of Corrections.

Court Administration

- Coordinate roles of law enforcement and prosecutors in criminal cases.
- Maintain various jury pools for regular trial juries, for grand jury, for special grand jury, and for multi-jurisdictional grand jury and select jurors for service.
- Schedule court hearings and summon jurors and witnesses to provide earliest possible resolution of cases.
- Provide web access to case information and hearings.
- Scan court filings to improve access to records.
- Calculate criminal costs and collect fines, costs, and restitution for distribution to victims.

Land and Business Records

- Record, index, and maintain land records, including deeds, deeds of trust, certificates of satisfaction, plats, covenants, and easements.
- Record and index trade names for individual businesses, partnerships, limited liability companies, and corporations.
- Provide remote access to land records.

Public Service

- Probate wills and record various estate documents, such as lists of heirs, inventories, and accounts.
- Issue marriage licenses.
- Provide prompt response to customer inquiries and requests.
- Preserve permanent records in an appropriate environment for current and future use.
- Cross-train staff to enhance public service and work production.
- Maintain close contact with many agencies, State and local, to work together to receive and provide better services.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to provide remote access to land records and to court records by paid subscription.
- Coordinate review of pending court cases to meet case processing guidelines with Judge's staff.
- Continue archival records preservation plan.
- Enhance storage needs for court and fiduciary files.
- Purge records as dictated by retention schedules set out by the Library of Virginia.
- Coordinate re-organization of court-related duties with Judge's staff.

CLERK OF CIRCUIT COURT

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,103,677	\$1,104,585	\$1,121,202	\$1,168,351	\$1,149,094	\$1,233,959	\$1,208,044
Operating	\$99,700	\$96,011	\$120,474	\$ 122,635	\$122,635	\$120,474	\$120,474
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,203,377	\$1,200,596	\$1,241,676	\$1,290,986	\$1,271,729	\$1,354,433	\$1,328,518
Revenue	\$2,274,649	\$2,319,148	\$2,104,077	\$2,532,499	\$2,332,499	\$2,632,499	\$2,332,499
Net Local Revenue	(\$1,071,272)	(\$1,136,339)	(\$862,401)	(\$1,241,513)	(\$1,060,770)	(\$1,278,066)	(\$1,003,981)
Full Time Staff	14.00	14.00	14.00	14.00	14.00	15.00	15.00
Part Time Staff	2.04	2.04	2.04	2.04	2.04	2.04	2.04
Full-time Equivalents	16.04	16.04	16.04	16.04	16.04	17.04	17.04

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Clerk of the Circuit Court includes an adjustment to personnel expenditures due to changes in benefit costs and the establishment of (1.0) Deputy Clerk I full-time position in FY 2020 funded through additional receipt of recordation revenues. In addition, an increase in FY 2019 is anticipated for recordation revenues related to deeds based on current collections and trends.

PROGRAM 1: *Clerk of Circuit Court*

SERVICE VOLUME	CY 2016 Actual	CY 2017 Actual	CY 2018 Projected	CY 2019 Projected	CY 2020 Projected
Deed Book recording	12,515	11,555	12,000	13,000	14,000
Wills and fiduciary filings	373	394	400	400	400
Marriages	471	456	450	450	450
Financing statements	185	169	160	150	150
Trade names	279	299	300	300	300
Judgments	1,290	1,348	1,500	1500	1,500
Civil cases filed	818	792	850	850	900
Criminal cases filed	1,082	1,085	1,250	1,250	1,300
Concealed handgun permits	1,417	1,368	1,600	1,100	1,200
Notary Public	355	358	350	350	350

CLERK OF CIRCUIT COURT

OBJECTIVES:

- Create revenue stream to maintain computer hardware & software.
- Provide access to land records through remote access subscriptions.
- Provide access to court records to lawyers through remote access subscriptions.
- Provide access to information about Clerk's Office procedures by posting forms, calendars, and procedures on the County website.
- Provide docket information for court records online at www.courts.state.va.us (Circuit Court Case Information).
- Convert microfilm and paper images to digital images to improve access to records to reduce storage requirements.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Paid subscriptions for remote access to land records	97	92	100	100	100
Paid subscriptions to remote access to court records	18	22	25	30	35

COMMISSIONER OF ACCOUNTS

ORGANIZATIONAL PURPOSE:

The Commissioner of Accounts oversees the certification of wills by administrators and executors before being released for their qualifications, as courteously and expeditiously as possible.

GOALS:

- Monitor and assist, as necessary, to facilitate the certification process.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$2,400	\$2,400	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,400	\$2,400	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,400	\$2,400	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Full-time Equivalent s	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

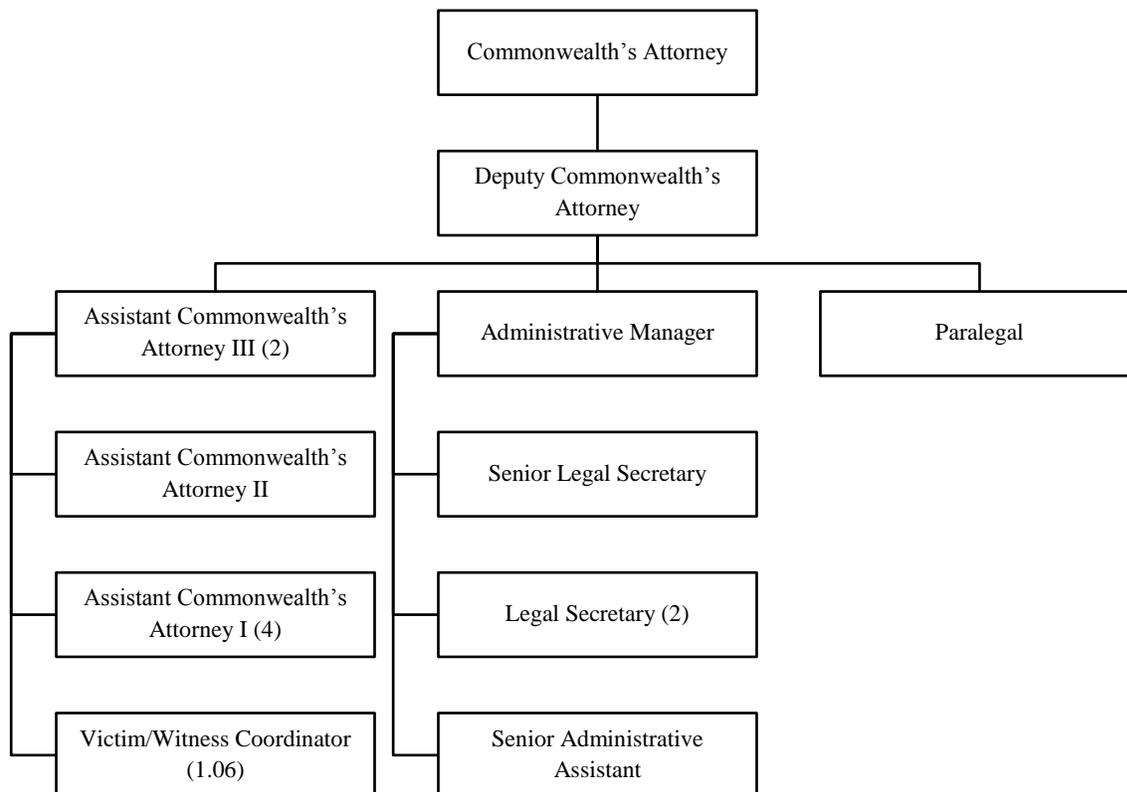
The FY 2019-FY 2020 Proposed Budget for the Commissioner of Accounts includes no budgetary adjustments in comparison to the prior year.

COMMONWEALTH'S ATTORNEY

ORGANIZATIONAL PURPOSE:

The Commonwealth's Attorney ("C.A.") is a County-wide elected official whose office is created by the Constitution of Virginia. The C.A. is charged by State law with the duty of prosecuting all felonies on behalf of the Commonwealth of Virginia which are committed within the geographic confines of Fauquier County, including the incorporated municipalities therein. The C.A. may prosecute misdemeanors and traffic infractions on a discretionary basis. All of the above enumerated matters originate in three separate trial court systems where final orders are potentially appealed to two different appellate courts in Virginia. The C.A. represents the Commonwealth in limited statutory appeals to the Virginia appellate courts, but in all cases provides the initial representation in appellate matters by serving as counsel during the appellate petition process by properly drafting and filing briefs in opposition to appeal in connection with the cases that we have successfully prosecuted in the trial court(s). In addition, the C.A. is empowered to sue civilly for drug asset forfeiture in appropriate cases.

There are also over 400 additional statutorily mandated duties imposed upon the C.A. Among these are a variety of sundry matters such as advising and representing the local registrar and board of elections, giving binding conflicts of interest opinions to local officials, reviewing autopsy reports of all unattended deaths in the locality for irregularities, and many other matters.



COMMONWEALTH'S ATTORNEY

GOALS:

- Maintain a high degree of professional competence, training and mission dedication of eight Assistant Commonwealth's Attorneys and a similarly competent support staff for such attorneys.
- Continually enhance the administration of justice.
- Continually promote enhanced law enforcement by partnering with policing agencies (the Fauquier County Sheriff's Office, Virginia State Police, and the Town of Warrenton).
- Bring new and innovative procedures, policies, training and techniques to case investigations which increase the likelihood of constitutionally correct apprehension, prosecution, and conviction of criminal suspects who have violated Virginia or local law.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,420,452	\$1,366,690	\$1,409,443	\$1,448,151	\$1,451,135	\$1,464,577	\$1,461,950
Operating	\$62,049	\$62,597	\$71,741	\$71,741	\$71,741	\$71,741	\$71,915
Capital	\$0	\$56,583	\$0	\$0	\$0	\$0	\$0
Total	\$1,482,501	\$1,485,870	\$1,481,184	\$1,519,892	\$1,522,876	\$1,536,318	\$1,533,865
Revenue	\$540,317	\$503,057	\$514,289	\$559,246	\$514,289	\$570,291	\$519,362
Net Local Revenue	\$942,184	\$982,813	\$966,895	\$960,646	\$1,008,587	\$966,027	\$1,014,503
Full Time Staff	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Part Time Staff	1.07	1.07	1.07	1.07	1.07	1.07	1.07
Full-time Equivalents	16.07	16.07	16.07	16.07	16.07	16.07	16.07

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Commonwealth's Attorney includes personnel expenditure increases due to changes in benefit costs. Revenue increases for the Commonwealth's Attorney also include increases in Compensation Board funding allocations based on the Commonwealth's proposed FY 2020 budget for mid-year raises.

PROGRAM 1: *Court Appearances (10/8/2017)*

The Commonwealth's Attorney prepares for and appears in the General District Court, Juvenile and Domestic Relations District Court, and Circuit Court on all criminal matters. There also are some civil matters, i.e., Overweight Citations and Asset Forfeiture actions, which are prepared for and appeared on which are not reflected in these numbers.

COMMONWEALTH'S ATTORNEY

SERVICE VOLUME & OUTCOME MEASURES	CY 2016 Actual	CY 2017 Actual	CY 2018 Projected	CY 2019 Projected	CY 2020 Projected
Juvenile & Domestic Relations District Court (JDR) Cases Heard	2,612	3,092	3,244	3,244	3,244
General District Court (GDC) Cases Heard	15,288	16,133	16,526	16,526	16,526
Circuit Court hearings (not including Bench Trials or Jury Trials or Misdemeanor Appeals)	4,261	4,647	5,105	5,105	5,105
Circuit Court Jury Trials, Bench Trials and Misdemeanor Appeals	342	470	483	483	483

GENERAL DISTRICT COURT

ORGANIZATIONAL PURPOSE:

The Fauquier County General District Court presides over all legal proceedings and assures the public is treated fairly and impartially in all of these proceedings before the court. There are three divisions that comprise the functions held in the court: civil, traffic and criminal.

GOALS:

- Provide adequate space, safety, and professional help for the public at all times.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Preside over all legal proceedings before the court.
- Continue maintenance on the old courthouse.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$21,793	\$18,476	\$32,700	\$32,700	\$32,700	\$32,700	\$32,700
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$21,793	\$18,476	\$32,700	\$32,700	\$32,700	\$32,700	\$32,700
Revenue	\$35,627	\$28,890	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
Net Local Revenue	(\$13,834)	(\$10,414)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
Full-time Equivalent s	0.00	0.00	0.00	0.00	0.00	0.00	0.00

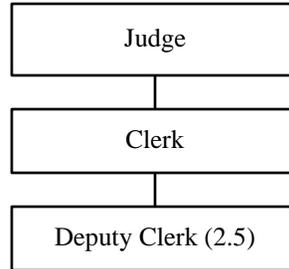
BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the General District Court includes no budgetary adjustments in comparison to prior years.

JUVENILE AND DOMESTIC RELATIONS COURT

ORGANIZATIONAL PURPOSE:

The Fauquier County Juvenile and Domestic Relations District Court strives to be constantly aware of and address the ever-changing needs of the citizens of Fauquier County, especially the at-risk juveniles, troubled adults, and their families.



All Juvenile and Domestic Relations Court positions are State-funded positions.

GOALS:

- Strive to save the at-risk youth and assist their families, in order for them to reach their maximum potential.
- Offer at-risk youth every available opportunity to succeed, as this is the right of every individual in our society.
- Protect the community from these troubled youth.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Work with at-risk youth and their families to help mitigate the threat these youth pose to themselves, as well as to the surrounding community.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$13,447	\$14,751	\$17,726	\$17,726	\$17,726	\$17,726	\$17,726
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,447	\$14,751	\$17,726	\$17,726	\$17,726	\$17,726	\$17,726
Revenue	\$215	\$304	\$250	\$250	\$250	\$250	\$250
Net Local Revenue	\$13,232	\$14,447	\$17,476	\$17,476	\$17,476	\$17,476	\$17,476
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Juvenile and Domestic Relations Court includes no budgetary adjustments in comparison to prior years.

MAGISTRATES

ORGANIZATIONAL PURPOSE:

Magistrates are appointed by chief circuit court judges for four year terms. The number of magistrates in each district is authorized by the Committee on District Courts. While magistrates do not possess trial jurisdiction, they are an integral part of the judicial system and are judicial officers of the Commonwealth of Virginia. The principal function of the magistrate is to provide an independent, unbiased review of complaints brought by police officers, sheriff deputies, and citizens. Magistrates are not police officers, nor do they provide law enforcement; magistrates are issuing officers who serve as a buffer between law enforcement and society. Magistrates may assist the public by providing information on the judicial system processes and procedures. Magistrates have no authority except that which has been expressly conferred by statute.

GOALS:

- Provide services as required by the Supreme Court of Virginia to serve the citizens of Fauquier County.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to be responsible for providing the law enforcement officers and citizens of Fauquier County with the best possible service Magistrates can offer.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$57,374	\$57,151	\$73,946	\$73,946	\$73,946	\$73,946	\$73,946
Operating	\$28,711	\$20,338	\$13,827	\$13,827	\$13,827	\$13,827	\$13,827
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$86,085	\$77,489	\$87,773	\$87,773	\$87,773	\$87,773	\$87,773
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$86,085	\$77,489	\$87,773	\$87,773	\$87,773	\$87,773	\$87,773
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

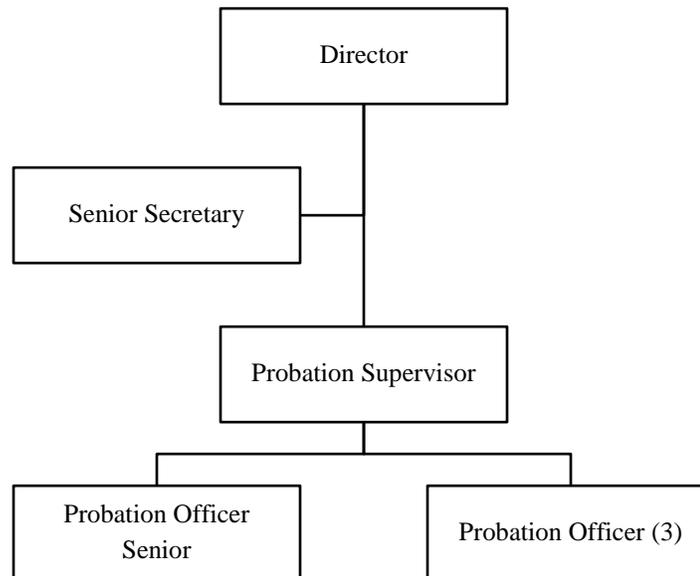
The FY 2019-FY 2020 Proposed Budget for the Magistrates includes no budgetary adjustments in comparison to prior years.

JUVENILE DETENTION AND PROBATION

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) funds, which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, substance abuse assessment, counseling, and sex offender evaluations and counseling for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Court System for juvenile criminal offenses as well as civil family matters.



All Juvenile Detention and Probation positions are State-funded positions.

GOALS:

- In order to make a positive difference in the lives of juveniles and the community, it is necessary to establish and maintain positive relationships with juveniles, families, and the community.
- We value the juveniles and families we work with and maximize their self-worth by treating them with dignity and respect.
- Engage and involve families in our work with juveniles to optimize the chance for success. We do this through family-centered and strength-based interactions with them.

JUVENILE DETENTION AND PROBATION

- Employs the RNR (Risk, Need, Responsivity) Model for Offender Assessment and Rehabilitation.
 - Risk – Match the level of service to the offender’s risk to reoffend; target moderate and high risk.
 - Need - Assess criminogenic needs and target them in treatment.
 - Responsivity - Maximize the offender’s ability to learn from a rehabilitative intervention by providing cognitive behavioral treatment and tailoring the intervention to the learning style, motivation, abilities and strengths of the offender.
 - Form working partnerships with agencies and community groups to promote public safety, i.e., police, sheriff, Commonwealths Attorney, Public Defender, community groups, schools, etc.

KEY PROJECTS FOR FY 2019:

- Bi-Annual Planning Meeting for Virginia Juvenile Crime Control Community Act (VJCCCA). Meeting to include local county department heads to discuss current services and programs, outcomes, trends, and amendments.
- Vendors will develop quarterly Lunch-and-Learn Trainings for staff development.
- CSU will collaborate with stakeholders to organize a Family Engagement Project.
- Diversion programming will continue to be developed and utilized by Intake Department in lieu of filing formal complaints.
- Surveillance (close monitoring): CSU will purchase Electronic Monitoring with GPS as a detention alternative.
- Focus on Evidence Based Practices.
- Restorative programs (repair harm done by offenders; restitution, mediation (apology by offender).
- Counseling and its variants (individual, family, group, peer, mentoring, mixed).
- Skill building programs (behavioral, cognitive, social, academic, and job skill training).
- Multiple coordinated services (case management, service broker, etc.).

KEY PROJECTS FOR FY 2020:

- Initiate a parent support group. The purpose of this group will be to increase the potential for positive change in the lives of the juveniles that are affiliated with our office.
- Develop a part time position to assist the current intake officer with the processing of complaints.
- Develop a volunteer intern position that will support the full time staff in insuring the juveniles within our program are positively changing their behaviors.
- Larger office space to meet the needs of the public and the anticipated expansion of the office personnel.

JUVENILE DETENTION AND PROBATION

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,578	\$1,276	\$1,841	\$1,841	\$1,841	\$1,841	\$1,841
Operating	\$242,087	\$136,092	\$307,616	\$307,691	\$307,691	\$307,691	\$307,691
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$243,665	\$137,368	\$309,457	\$309,532	\$309,532	\$309,532	\$309,532
Revenue	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836	\$36,836
Net Local Revenue	\$206,829	\$100,532	\$272,621	\$272,696	\$272,696	\$272,696	\$272,696
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Juvenile Detention and Probation includes no budgetary adjustments in comparison to prior years.

PROGRAM 1: *Detention and Virginia Juvenile Justice Community Crime Control Act (VJCCCA) Services*

The Department of Juvenile Justice endorses the Balanced Approach to juvenile justice. This framework includes three components in meeting the needs of communities, victims and offenders. The three components include public safety, accountability and competency development. The Balanced Approach lends itself well to the intent of the VJCCCA to provide a “community-based system of progressive intensive sanctions and services that correspond to the severity of offense and treatment needs” (§ 16.1-309.2 of the Code of Virginia).

In accordance with the Balanced Approach model, all VJCCCA programs must:

- Promote community protection.
- Hold juveniles accountable for their behavior and restore the losses suffered by victims.
- Provide opportunities for juveniles to acquire or build on interpersonal, cognitive and behavioral skills and strengths at home, in school, and at work.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Youth detained	50	50	60	70	70
Child Care days	300	300	500	500	500
VJCCCA service clients	70	49	80	85	90

JUVENILE DETENTION AND PROBATION

PROGRAM 2: *Probation and Parole*

Provide probation and parole services for juveniles of Fauquier County.

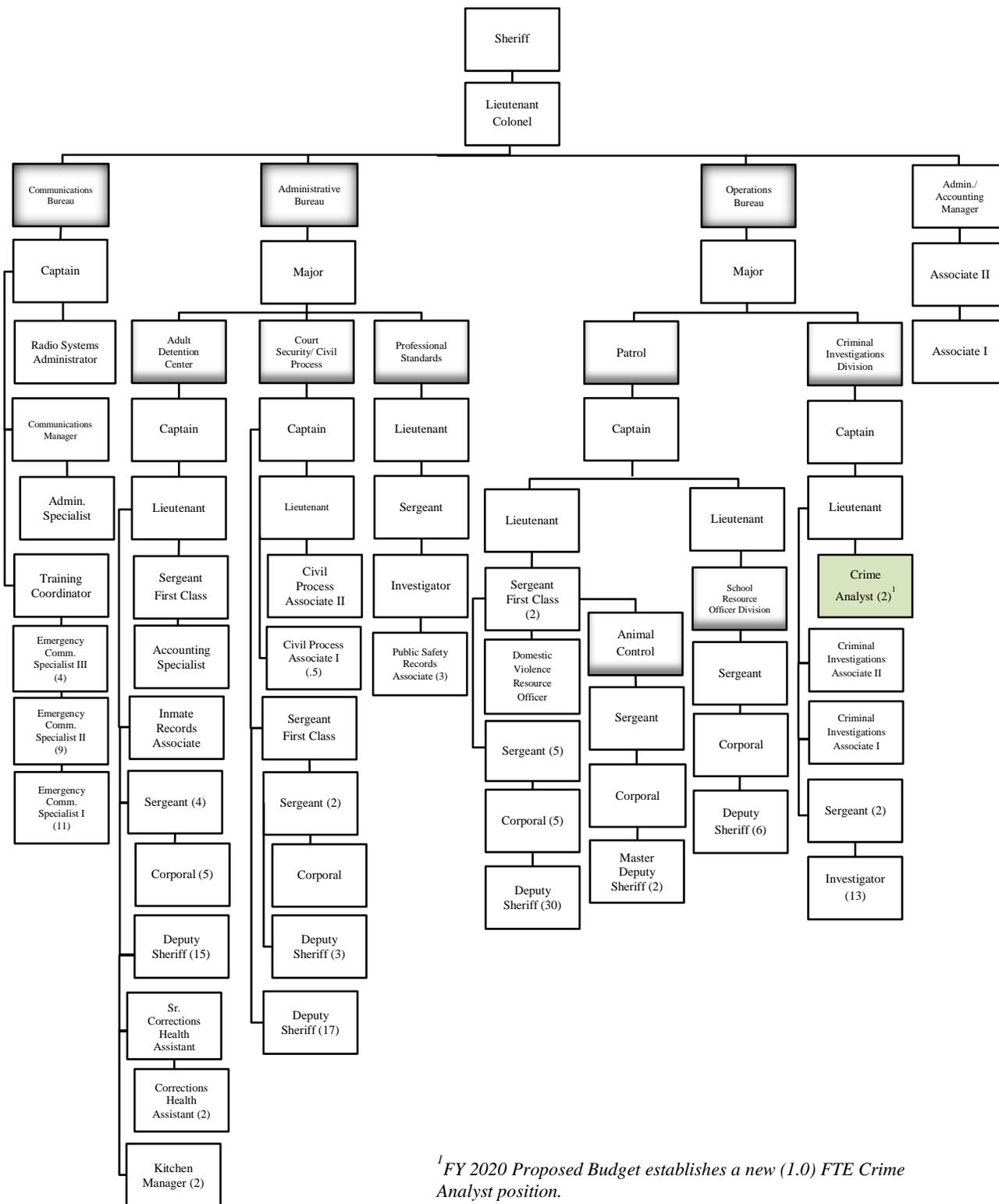
SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Probation and paroles per month	110	110	130	160	200
Intakes	1,200	1,283	1,350	1,390	1,450

OBJECTIVES:

- Develop and maintain public safety through supervision standards.
- Increase supervision of high-risk sex offenders.
- Research and develop alternatives to detention while providing protection for the public.
- Maintain and enhance communications with stakeholders.
- Improve officer safety and increase specialized training.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Develop and maintain public safety through supervision standards. Probation Supervisor utilizes assessment tools and state reports for tracking standards.	100%	100%	100%	100%	100%
Increase supervision of high-risk offenders. Probation Officers will utilize Electronic Monitoring with GPS.	100%	100%	100%	100%	100%
Research and develop alternatives to detention while providing protection for the public. Exploring options from other CSU's such as day/evening reporting center.	100%	100%	100%	100%	100%
Maintain and enhance communications with the stakeholders. Continue bimonthly meetings with Partners of Probation Roundtable.	100%	100%	100%	100%	100%
Improve officer safety and increase specialized training. Seek trainings throughout the region that will focus on Gangs, Trauma, Sex-Offenders. Warrenton PD will provide PO Safety Training in November.	100%	100%	100%	100%	100%

SHERIFF'S OFFICE



¹ FY 2020 Proposed Budget establishes a new (1.0) FTE Crime Analyst position.

SHERIFF'S OFFICE

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia and the prescribed ordinances of Fauquier County as defined by the governing body. It is the mission of the Sheriff's Office to provide quality service to our citizens and community through honor, professionalism, commitment, compassion, and accountability. The Sheriff's Office consists of six programs, the Patrol Division, the Criminal Investigations Divisions (CID), the Adult Detention Center (ADC), Professional Standards, The Civil Process/Court Security Division and the Joint Communications Center.

GOALS:

- Provide enhanced, proactive, public safety services to the residents of Fauquier County.
- Provide quality public safety, court security, civil process, correctional control, animal control, and rehabilitation through updated methodologies and personnel allocations.
- Execute these goals and responsibilities efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions.
- Employee Retention through career ladder improvements.
- Leadership and Crisis Intervention Training.
- Continue to improve E-911 service by investigating in new technologies.
- Dispatch the appropriate emergency response in accordance with established protocols.

KEY PROJECTS FOR FY 2019:

- Achieve Virginia Law Enforcement Professional Standards Commission Accreditation for the Sheriff's Office.
- Improve ability to meet security and public safety needs for courts and special events.
- Improve crime analysis strategies to enhance intelligence-led policing efforts.
- Implement information management technologies and processes to improve efficiencies.
- Assure and improve quality of Communications Division services during and beyond implementation of Text to 9-1-1 and ESiNet for Next Generation 9-1-1.
- Improve leadership development program.

KEY PROJECTS FOR FY 2020:

- Improve crime analysis capabilities to further enhance intelligence-led policing efforts.
- Improve capability to meet increased transportation demands of Adult Detention Center.
- Achieve Accreditation in Communications Division through The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Improve life-cycle replacement program for mission-essential equipment.
- Continue to improve leadership development program.

SHERIFF'S OFFICE

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$13,673,459	\$19,062,930	\$14,437,458	\$15,667,670	\$14,939,154	\$16,084,050	\$15,140,061
Operating	\$4,145,692	\$4,380,528	\$4,892,707	\$5,494,551	\$5,167,031	\$5,727,818	\$5,390,669
Capital	\$292,991	\$263,725	\$248,000	\$67,525	\$0	\$107,000	\$0
Total	\$18,112,142	\$23,707,183	\$19,618,165	\$21,229,746	\$20,106,185	\$21,918,868	\$20,530,730
Revenue	\$4,951,811	\$4,781,660	\$4,810,542	\$4,806,861	\$4,846,109	\$4,806,861	\$4,882,540
Net Local Revenue	\$13,190,220	\$13,561,063	\$14,807,623	\$16,422,885	\$15,260,076	\$17,112,007	\$15,648,190
Full-time Equivalents	172.50	176.50	181.50	186.50	181.50	189.50	182.50

Sheriff	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$11,725,544	\$15,889,486	\$9,767,780	\$10,645,450	\$10,139,718	\$10,930,129	\$10,298,982
Operating	\$1,398,281	\$1,337,218	\$1,528,553	\$1,795,305	\$1,500,704	\$1,890,604	\$1,612,798
Capital	\$258,775	\$263,725	\$248,000	\$67,525	\$0	\$107,000	\$0
Total	\$13,382,600	\$17,490,429	\$11,544,333	\$12,508,280	\$11,640,422	\$12,927,733	\$11,911,780
Revenue	\$4,464,048	\$4,327,944	\$4,311,245	\$4,321,245	\$4,360,493	\$4,321,245	\$4,396,924
Net Local Revenue	\$8,918,552	\$8,973,180	\$7,233,088	\$8,187,035	\$7,279,929	\$8,606,488	\$7,514,856
Full-time Equivalents	144.50	147.50	152.50	122.50	118.50	124.50	119.50

Communications	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,947,915	\$1,966,664	\$2,132,786	\$2,313,235	\$2,139,577	\$2,343,355	\$2,158,746
Operating	\$509,937	\$523,330	\$625,842	\$813,710	\$763,259	\$829,710	\$754,525
Capital	\$34,216	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,492,068	\$2,489,994	\$2,758,628	\$3,126,945	\$2,902,836	\$3,173,065	\$2,913,271
Revenue	\$152,400	\$155,948	\$135,397	\$121,716	\$121,716	\$121,716	\$121,716
Net Local Revenue	\$2,339,668	\$2,334,046	\$2,623,231	\$3,005,229	\$2,781,120	\$3,051,349	\$2,791,555
Full-time Equivalents	28.00	29.00	29.00	30.00	29.00	30.00	29.00

SHERIFF'S OFFICE

Adult Detention Center (ADC)	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$1,206,780	\$2,536,892	\$2,708,985	\$2,659,859	\$2,810,566	\$2,682,333
Operating	\$417,684	\$450,643	\$497,514	\$504,178	\$497,514	\$507,078	\$497,514
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$417,684	\$1,657,423	\$3,034,406	\$3,213,163	\$3,157,373	\$3,317,644	\$3,179,847
Revenue	\$335,363	\$297,768	\$363,900	\$363,900	\$363,900	\$363,900	\$363,900
Net Local Revenue	\$113,507	\$184,569	\$2,670,506	\$2,849,263	\$2,799,710	\$2,953,744	\$2,830,208
Full-time Equivalents	0.00	0.00	0.00	34.00	34.00	35.00	34.00

Northwest Regional Detention Center	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$1,819,790	\$2,069,337	\$2,280,798	\$2,381,358	\$2,405,554	\$2,500,426	\$2,525,832
Full-time Equivalents	0.00						

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Sheriff's Office includes personnel expenditure increases due to changes in benefit costs, as well as the establishment of (1.0) Crime Analyst position in FY 2020. In addition, the proposed budget includes increased operating expenditures in support of Next Generation E-911 call routing, Text-to-911 Integrated Solutions and maintenance service contractual increases. Revenue increases for the Sheriff's Office also include increases in Compensation Board funding allocations based on the Commonwealth's proposed FY 2020 budget for mid-year raises.

PROGRAM 1: *Patrol*

The Patrol Division Deputies are the County's public safety and security first responders. Patrol provides 24-hour response by uniformed deputies to all types of calls for service received through our Emergency Communications Center. These calls may include, but are not limited to: safety and security checks, preliminary criminal investigations, traffic control, motor carrier safety enforcement, traffic enforcement and crash investigation. The patrol division also is responsible for the Sheriff's Offices K-9 program.

SHERIFF'S OFFICE

The Animal Control Deputies provide coverage for calls regarding animal problems throughout Fauquier County. These include domestic and sometimes wild and exotic animals. Animal Control responds to calls involving owned, stray, injured, at-large, and neglected animals. Animal Control also handles bite reports, license violations, humane investigations and other animal-related calls. They also assist the other divisions of the Sheriff's Office and outside agencies.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Patrol Calls for service	24,099	23,997	24,250	25,000	25,000
Animal Control Calls for Service	2,532	2,497	2,550	2,600	2,600
Patrol Arrests – misdemeanor and felony	2,079	1,051	1,900	2,100	2,100
Animal Control Arrests – misdemeanor and felony	10	4	15	25	25
Traffic summons issued	6,077	7,734	11,200	11,500	11,500
Animals transported	699	716	804	875	875

OBJECTIVES:

- To maintain average response time to calls for service
- Reduce traffic related deaths and injuries by increased traffic enforcement
- Increase enforcement of animal welfare laws.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Patrol Average Response time (in mins)	15	15	15	15	15
Percentage of crashes with injury or death	43%	47%	45%	43%	42%
% of animal welfare cases closed by arrest/summon	>1%	>1%	1.5%	1.5%	1.5%

PROGRAM 2: *Adult Detention Center (ADC)*

The ADC provides safe and secure housing for incarcerated individuals, and:

- Maintains inmate records, calculates length of inmate sentences and reviews court orders to ensure court dates are met.
- Manages trustee work programs, assigns work where required.
- Facilitates inmate movement for video arraignments and ensures security needs are met.
- Provides medical treatment in accordance with State health requirements, including administering prescribed medications. Ensures controlled substances provided by physicians are secured. Provides immediate emergency care and maintains a secure in-house emergency facility.

SHERIFF'S OFFICE

- Meets required health and dietary needs as defined by State and County ordinances, as well as special dietary needs required due to physical conditions, religious beliefs, etc.
- Supervises Work Release Program; monitors employment attendance and compliance with electronic incarceration program.
- Provides transportation as needed to court and other facilities.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Prisoner Transports	6,958	6,678	7,000	7,000	7,000
Work Release/Home Incarceration (EIP) Average Daily Population	21.58	15.41	20	20	20
Temporary Detention Orders (TDO) Transports	56	62	100	110	120

OBJECTIVES:

- Maintain the daily average participation of active inmate on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 95 inmates.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
WR/HI average daily participation	21.58	15.41	20	20	20
WR/HI average daily difference	+1.58	-4.59	-	-	-
Average daily population	91	82	95	95	95
Average daily population difference	+4	-13	-	-	-

PROGRAM 3: *Criminal Investigations Division (CID)*

Criminal Investigations - Investigates all Major crimes, such as drug offenses, robberies, burglaries, larcenies, arsons, death investigations, sex crimes and crimes against children, internet crimes, Fraud, gang crimes and activity. Gathers criminal intelligence as necessary. The Criminal Investigations Division is responsible for the Property, Evidence Control Section, Sheriff's Emergency Response Team, negotiations team, crime analyst, Crime Scene evidence collection team and Unmanned Aircraft System section.

Evidence Control Section - Receives all incoming property/evidence, fully document it, store it systematically, preserve its condition, maintain it securely, lawfully release or dispose of it, and maintain a complete chain of custody. The Evidence Control Section will coordinate destruction of narcotics and firearms through court orders and/or approval from the Sheriff and/or Commonwealth Attorney. Prescription narcotics voluntarily turned into the Section will be destroyed in partnership with Covanta Waste. The Section will assist the other divisions of the Sheriff's Office and outside agencies with most evidence related matters.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Total Cases Assigned to/Initiated by Criminal Investigation Division	843	725	750	775	775
Narcotics Evidence Items Intake	660	650	900	950	950
Other Evidence Items Intake	571	692	800	850	850
Evidence Items Intake Totals	1,231	1,342	1,700	1,800	1,800
Evidence Items Submitted to Laboratory	252	213	300	300	300
Evidence Items Dispositions	5,521	2,934	3,000	3,000	3,000

OBJECTIVES:

- Increase cases closed by arrest by 1%.
- Decrease cases closed by inactivation by 1%.
- Gradually decrease evidence disposition forms per year, versus evidence item intakes, to maintain ample physical storage space.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Total Cases Closed	898	688	706	728	728
Cases Closed by Arrest	148	125	135	147	147
Percentage of Cases Closed by Arrest	16.5%	18%	19%	20%	20%
Cases Closed by Exceptional Means	368	258	263	271	271
Percentage of Cases Closed by Exceptional Means	41%	37.5%	37.5%	37%	37%
Cases Closed by Inactivation	382	305	308	310	310
Percentage of Cases Closed by Inactivation	42.5%	44.5%	43.5%	43%	43%
% of Evidence Items Dispositions Versus Intake Items	448.5%	218.6%	176.5%	166.7%	166.7%

PROGRAM 4: *Professional Standards*

The Section is responsible for maintaining all official records for the Sheriff's Office, as well as responding to requests for incident/crash reports, background checks and FOIA. The Section ensures compliance with Commonwealth of Virginia Department of Criminal Justice Services accreditation and training requirements. The Section also performs functions related to grants, firearms and personnel hiring and selection.

Data entry of public safety records includes: verifying IBR compliance before submitting to the Virginia State Police; entering non-booking arrests, pawn tickets, summonses and suspension notices; preparing Commonwealth Attorney case packets, and complying with court orders.

SHERIFF'S OFFICE

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Data Entry of Public Safety Records	9,738	11,078	15,051	15,081	15,075
Requests for Public Safety Information	2,831	2,949	2,890	2,920	2,905
Training Actions (Classes, Ranges, etc.)	20	34	37	44	50
Accreditation Actions (Directives written/revised, audits, etc.)	8	96	25	124	130
Applicants processed	90	169	200	250	300

PROGRAM 5: Civil Process/Court Security Division

The Civil Process/Court Security Division (CP/CS) is a dual service unit that provides for the service of legal documents, warrant services, extraditions, courthouse and courtroom security, and:

- Maintains daily stats on the number of civil law documents served and ensures that the execution and court returns are compliant with law.
- Manages all civil law process documents to include writs, levies, notices for unlawful detainer and evection.
- Manages the Fauquier County Sheriff's Office (FCSO) "Most Wanted" weekly and quarterly publications.
- Manages the FCSO Extradition Program and ensures its compliance with law.
- Manages, executes and maintains all local warrants for wanted persons.
- Provides courtroom and courthouse security and captures statistical data.
- Screens all visitors to the courthouse facilities and operates live-scan equipment and captures statistical data.
- Manage Special Events.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Civil Papers Served	14,412	13,528	15,000	15,000	15,000
Extraditions Completed	8	6	7	7	7
Warrants Served by Civil Process of "Hard to Find File" from Patrol/CID	65	78	85	95	95
Security Check Point Traffic (Combined Courts) ¹	64,112	150,789	152,500	152,500	152,500
Live Scan Prints Completed (GDC ² & CP/CS Office Only)	282	253	268	270	270
Special Events worked by FCSO	85	121	130	130	130

¹Implemented February 2016.

²General District Court.

SHERIFF'S OFFICE

OBJECTIVES:

- Timely return of civil process documents back to the courts
- Maintain the percentage of warrants served at 93% each FY

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Civil Papers Received	15,486	14,690	15,000	15,000	15,000
Civil Papers Served	14,413	13,523	13,968	13,968	13,968
Percentage of Papers Served Versus Papers Received	93%	92%	93%	93%	93%
Percentage of Court Returns Executed Within 72 Hours of Service	100%	100%	100%	100%	100%

PROGRAM 6: *Communications*

Answers 9-1-1 and business line calls for requests for service for the Sheriff's Office, Warrenton Police Department, and Volunteer Fire and Rescue companies County-wide, and provides all radio communications for same.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Telephone Calls Processed	141,730	144,256	148,936	153,404	158,006
Calls for Service	111,563	118,344	126,864	131,939	137,217
Dispatch Actions Performed	914,143	962,493	972,324	1,001,494	1,031,539
Mobile Data Terminal (MDT) messages	395,340	509,999	664,270	684,198	711,566

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association Standard 1221, which is currently 95%.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	98%	98%	90%	90%	90%
Answer 95% of all business line calls within 15 seconds	99%	99%	95%	95%	95%
Fire & Rescue calls: Process 90% within 60 seconds of receipt	71%	74%	90%	90%	90%
Fire & Rescue calls: Process 99% within 90 seconds of receipt	90%	92%	99%	99%	99%
Maintain staff turnover at 40% or less	25%	25%	30%	30%	30%

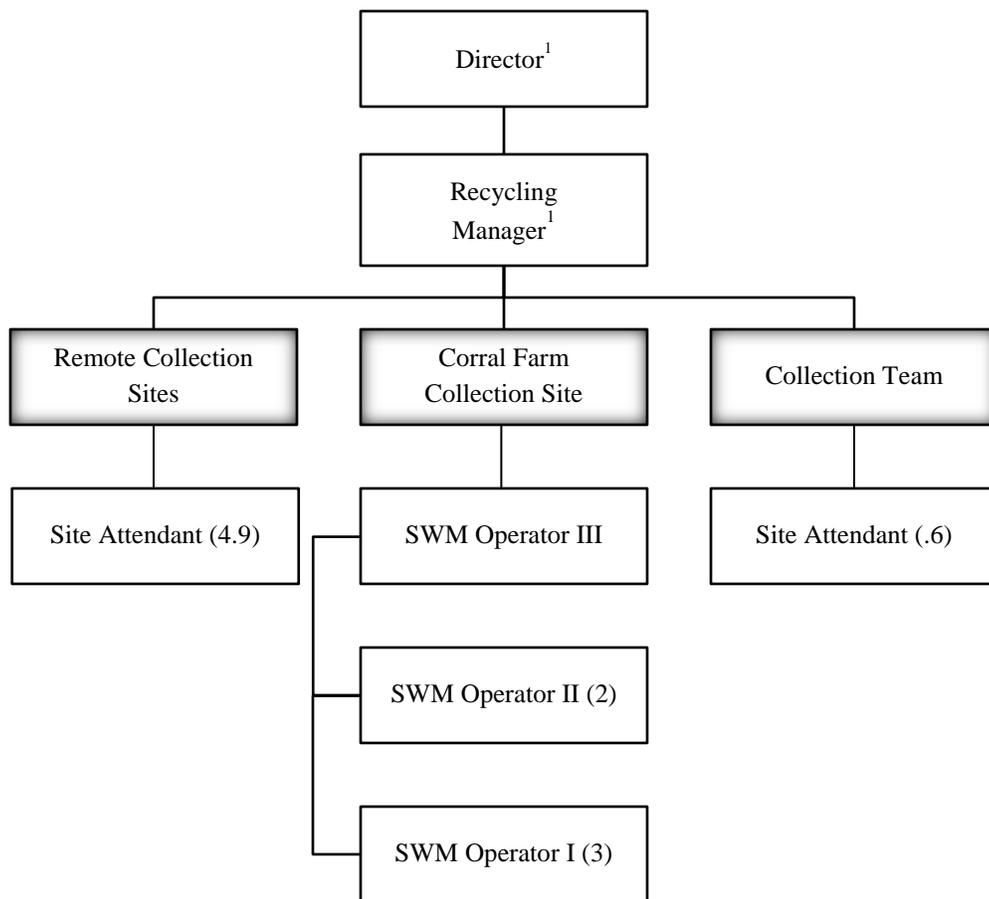


ENVIRONMENTAL SERVICES – CONVENIENCE SITES

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services Collection Sites program provides collection and disposal services for waste generated from the residents and County sources.

Landfill disposal fees, as well as hauling fees, are paid from the General Fund for the County's collection sites, County offices, Courthouse, Warrenton Community Center, and Warrenton-Fauquier Airport. Parks & Recreation and the School Division pay hauling fees from their departmental budgets for facilities not located at the Alice Jane Childs building. Landfill disposal fees for refuse generated and hauled by the Towns of Remington, The Plains, and Warrenton are also paid from the General Fund, while operating expenses for the County's landfill/transfer station are budgeted in the Landfill Fund.



¹Positions funded in the Landfill Enterprise Fund.

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

GOALS:

- Provide an efficient and practical waste and recycling collection system for the residents of Fauquier County and County facilities.
- Continue to improve hauling efficiency by minimizing pulls and associated hauling costs while maintaining waste and recycling collection services.

KEY PROJECTS FOR FY 2019:

- Stabilize personnel to ensure Sites are managed for residential use.
- Continue replacing equipment such as site waste & recycling containers and front end waste containers.
- Replace roll off truck.

KEY PROJECTS FOR FY 2020:

- Continue replacing inoperative waste & recycling containers at sites.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$765,123	\$684,597	\$628,412	\$815,276	\$613,549	\$832,412	\$620,848
Operating	\$1,998,584	\$2,064,085	\$2,012,770	\$2,207,305	\$2,085,690	\$2,284,903	\$2,137,220
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,763,707	\$2,748,682	\$2,641,182	\$3,022,581	\$2,699,239	\$3,117,315	\$2,758,068
Revenue	\$188	\$129	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,763,519	\$2,748,553	\$2,641,182	\$3,022,581	\$2,699,239	\$3,117,315	\$2,758,068
Full Time Staff	9.00	9.00	9.00	12.00	9.00	12.00	9.00
Part Time Staff	2.50	2.50	2.50	3.19	2.50	3.19	2.50
Full-time Equivalents	11.50	11.50	11.50	15.19	11.50	15.19	11.50

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Environmental Services – Convenience Sites includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures include contractual increases expenditures for hauling services and leases.

PROGRAM 1: Residential Collection System

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the seven staffed collection sites. Long-term, it is anticipated that waste generated from collection sites relative to the private curbside collections will decrease as

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

the County’s population increases in the future. Local economic conditions also impact the usage of public versus curbside collections.

Residential waste programs include bagged household waste using compactors and loose bulk waste collection. Numerous recycling programs are available to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans, scrap metal, and glass containers.

The Household Hazardous Waste (HHW) program reduces toxic contaminants entering the landfill, improving leachate quality and landfill emissions which is required by the transfer contract, and is available on specified collection days or by appointment.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Collection Sites (Waste + Recycling) ¹	20,600	20,800	21,200	21,300	21,500
Residential Curbside Waste ¹	6,389	7,516	7,489	7,530	7,570
Collection Site to Residential Waste	76%	73%	74%	74%	74%
Curbside to Residential Waste	24%	27%	26%	26%	26%
Collection Site Recycling ²	2,100	2,198	2,220	2,240	2,260
Collection Site Waste ¹	18,505	18,588	19,000	19,095	19,190
Waste from Compactors ¹	10,120	10,284	10,300	10,350	10,400
Waste from Open-Top Containers ¹	8,384	8,305	8,700	8,745	8,790
HHW Services Customers	2,115	2,213	2,279	2,286	2,293
HHW Services Contractor Hours	192	192	192	192	192

¹Measured in tons.

²Recycling includes: ONP (Newspaper), Mixed Paper, OCC (Cardboard), Plastic, Cans, Glass, and Oil.

OBJECTIVES:

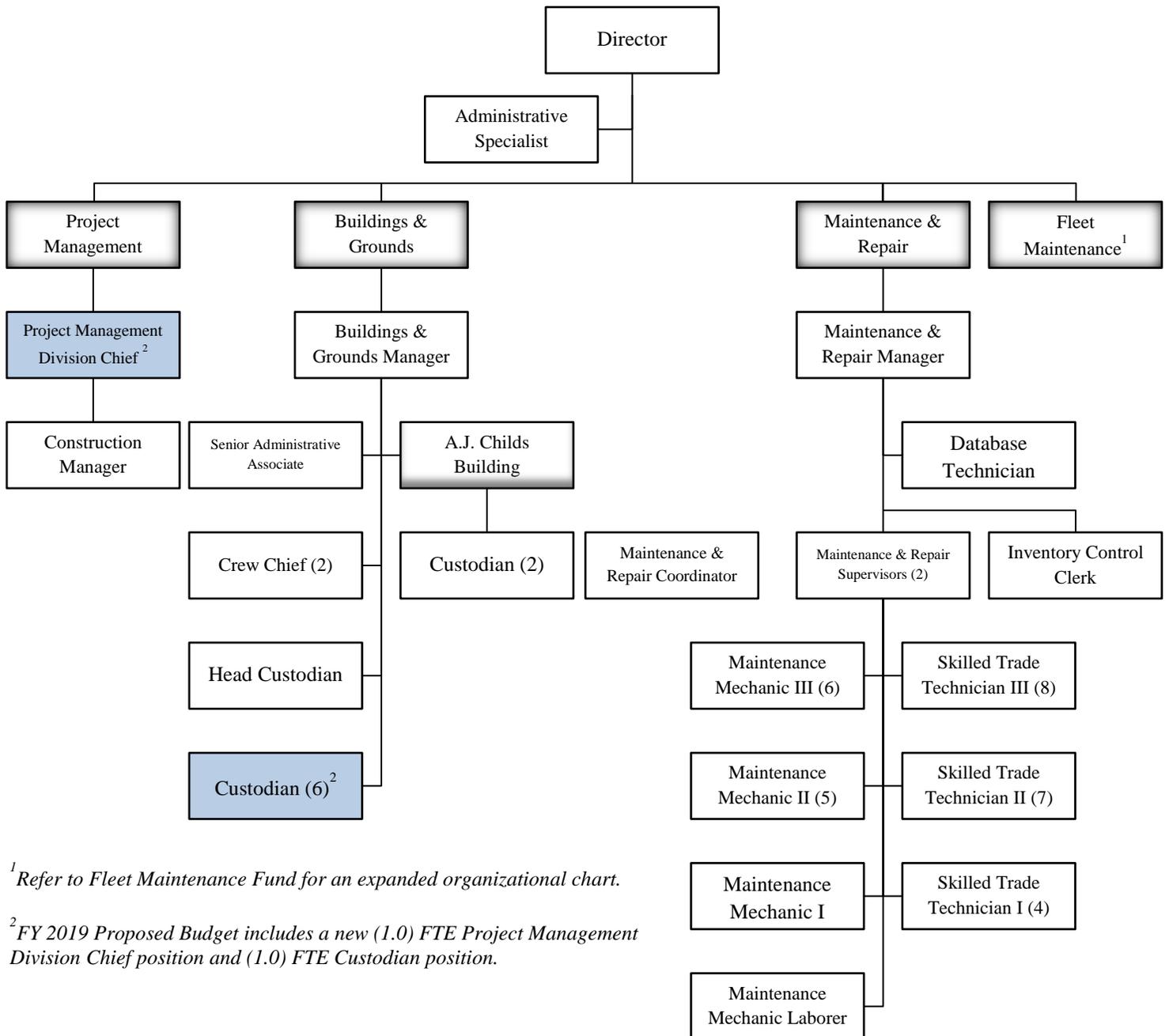
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Collection Site Recycling to Total Waste	10.2%	10.6%	10.5%	10.5%	10.5%
Compactor Collection Site Waste	54.7%	55.3%	54.2%	54.2%	54.2%
Open-Top Collection Site Waste Decreased	45.3%	44.7%	45.8%	45.8%	45.8%

GENERAL SERVICES

ORGANIZATIONAL PURPOSE:

The Department of General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



¹ Refer to Fleet Maintenance Fund for an expanded organizational chart.

² FY 2019 Proposed Budget includes a new (1.0) FTE Project Management Division Chief position and (1.0) FTE Custodian position.

GENERAL SERVICES

GOALS:

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training program, including implementation of the Fauquier County Safety Policy, Section 54.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.
- To provide clean and sanitary environments for employees and the public.

KEY PROJECTS FOR FY 2019:

- Improve grounds and buildings for easier maintenance of routine tasks.
- Identify areas where time can be saved but quality of service can be improved and implement solutions.
- Identify problem areas and find solutions that can be eliminated or minimized by changing the structure, as well as cleaning methods to improve quality of service and reduce labor.
- Implement system for shop and custodial inventory and warehouse management.
- Implement schedule of training on OSHA and VOSH as well as common methods to improve safety and quality of services given.
- Replace (2) heat pumps for the Information Technology Data Room.
- Replace (2) heat pumps for the Marshall Community Center gym.
- Replace (10) heat pumps for the Warren Green Building.

KEY PROJECTS FOR FY 2020:

- Replace (4) heat pumps for the Bealeton Library.
- Replace (2) gas roof top units for the Warrenton Library.
- Replace roof on the Warren Green Building.
- Identify opportunities for Buildings & Grounds staff to pursue and explore courses to ensure optimal performance levels.

GENERAL SERVICES

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,543,127	\$3,565,523	\$3,673,453	\$3,876,267	\$3,877,187	\$3,931,487	\$3,913,542
Operating	\$1,574,859	\$1,373,551	\$1,556,607	\$1,613,965	\$1,614,849	\$1,624,245	\$1,611,690
Capital	\$12,739	\$63,911	\$8,400	\$33,400	\$8,400	\$8,400	\$8,400
Total	\$5,130,725	\$5,002,985	\$5,238,460	\$5,523,632	\$5,500,436	\$5,564,132	\$5,533,632
Revenue	\$217,563	\$230,940	\$212,023	\$206,888	\$206,888	\$206,888	\$206,888
Net Local Revenue	\$4,915,540	\$4,772,045	\$5,026,437	\$5,316,744	\$5,293,548	\$5,316,744	\$5,326,744
Full-time Equivalents	53.00	53.00	53.00	55.00	55.00	55.00	55.00

General Services	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,462,904	\$3,479,757	\$3,586,574	\$3,786,274	\$3,788,720	\$3,839,486	\$3,823,753
Operating	\$1,485,602	\$1,279,437	\$1,461,762	\$1,511,865	\$1,512,749	\$1,522,145	\$1,509,590
Capital	\$12,739	\$63,911	\$8,400	\$33,400	\$8,400	\$8,400	\$8,400
Total	\$4,961,245	\$4,823,105	\$5,056,736	\$5,331,539	\$5,309,869	\$5,370,031	\$5,341,743
Revenue	\$91,923	\$97,746	\$86,383	\$88,556	\$88,556	\$88,556	\$88,556
Net Local Revenue	\$4,869,322	\$4,725,359	\$4,970,353	\$5,242,983	\$5,221,313	\$5,281,475	\$5,253,187
Full-time Equivalents	51.00	51.00	51.00	53.00	53.00	53.00	53.00

Alice Jane Childs Building	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$80,223	\$85,766	\$86,879	\$89,993	\$88,467	\$92,001	\$89,789
Operating	\$89,257	\$94,114	\$94,845	\$102,100	\$102,100	\$102,100	\$102,100
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$169,480	\$179,880	\$181,724	\$192,093	\$190,567	\$194,101	\$191,889
Revenue	\$125,640	\$133,194	\$125,640	\$118,332	\$118,332	\$118,332	\$118,332
Net Local Revenue	\$43,840	\$46,686	\$56,084	\$73,761	\$72,235	\$75,769	\$73,557
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00	2.00	2.00

GENERAL SERVICES

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for General Services includes personnel expenditure increases due to changes in benefit costs, as well as personnel expenditure increases related to the establishment of a Project Management Division Chief position and a Custodian position. In addition, operating expenditures have been adjusted to more accurately reflect current operations and revenue has been adjusted to more accurately reflect current revenue projections and historical collections.

PROGRAM 1: *Administration, Buildings & Grounds, Construction Management, and Maintenance & Repair*

- General Services Administration provides oversight and management of each of the maintenance- and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.
- Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and the program workers from the Adult Detention Center.
- Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans, provides construction management services for County projects, and coordinates consultants for construction.
- Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Facility work orders completed	8,500	8,210	8,300	8,200	8,200
Square footage of facilities maintained	2,407,988	2,500,429	2,500,429	2,500,429	2,500,429
Comprehensive Maintenance Plan (CMP)	70	60	65	65	65
Work order projects	100	169	120	125	125
Preventive maintenance scheduled	2,000	2,610	2,500	2,500	2,500

OBJECTIVES:

- Promote Occupational Safety & Health Administration/Virginia Occupational Safety & Health (OSHA/VOSH) compliance through continued staff training, and in accordance with the County's Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of service to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

GENERAL SERVICES

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
CMP projects completed in fiscal year funded	90%	87%	90%	90%	90%
Complete general work orders within 10 business days	85%	85%	85%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%	100%
Preventive Maintenance completion	90%	99%	90%	95%	95%
Implement bar code tracking for inventory and warehouse management	95%	95%	95%	95%	95%
Implement system for shop and custodial inventory, including warehouse management	70%	70%	85%	95%	100%
Implement schedule of training on OSHA and VOSH	80%	95%	95%	95%	95%
Identify areas of improvements to save time but quality of service is unaffected	80%	85%	85%	85%	85%
Review cleaning structures and methods to improve quality of service and reduce labor	70%	75%	80%	85%	85%

COMMUNITY SERVICES BOARD

ORGANIZATIONAL PURPOSE:

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed in 1972 to serve as the regional agent for the delivery of mandated services to the elderly and to individuals with disabilities related to mental health, mental retardation, and substance abuse. Member jurisdictions include Fauquier, Culpeper, Madison, Orange, and Rappahannock Counties. Its overall mission is to improve quality of life by providing comprehensive mental health, mental retardation, substance abuse, and aging services that are consumer-focused, community-based, promote dignity, choice, and social integration, and evaluated based on outcomes.

GOALS:

- Provide a safety net for the vulnerable and/or disabled populations within the community, from birth throughout life.
- Identify appropriate services, define appropriate quantity and quality of service for clients, and determine the “eligible population” for its programs that are not publicly funded.
- Manage and be accountable for the services provided to maintain the community as a healthy and wholesome place in which to live and work.
- Aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds.
- Maintain services that are easily accessible, goal-directed, and with measurable outcomes in partnership with consumers.
- Maintain prevention and early intervention among its priority services.
- Educate the community about services available through the RRCSB.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$429,285	\$460,110	\$475,225	\$475,225	\$475,225	\$489,482	\$489,482
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$429,285	\$460,110	\$475,225	\$475,225	\$475,225	\$489,482	\$489,482
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$429,285	\$460,110	\$475,225	\$475,225	\$475,225	\$489,482	\$489,482
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Community Services Board includes increases in accordance with the organization’s jurisdictional funding formula.

PUBLIC HEALTH

ORGANIZATIONAL PURPOSE:

The Fauquier County Health Department strives to attain optimal health for County residents through disease prevention, environmental safeguards, and health promotion. The Fauquier County Health Department is part of a regional public health agency encompassing the five counties of the Rappahannock Rapidan Planning District. Overall program administration is handled by the State Department of Health. Areas of service include environmental health and inspections, general medical clinics, immunizations, family planning, maternal child health, and sexually transmitted diseases. The majority of clientele served are of low and moderate-income (particularly at the health clinics).

GOALS:

- Prevent disease from vaccine-preventable diseases.
- Improve the health of women, infants, and families.
- Prevent sexually transmitted diseases and their complications.
- Limit injuries due to infectious disease and disasters.
- Reduce food borne illness.
- Reduce illness due to improper sewage handling.
- Reduce incidences of illnesses transmitted from animals to humans.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$584,327	\$584,327	\$590,172	\$607,877	\$607,877	\$616,995	\$616,995
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$584,327	\$584,327	\$590,172	\$607,877	\$607,877	\$616,995	\$616,995
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$143,970	\$584,327	\$181,610	\$607,877	\$607,877	\$616,995	\$616,995
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

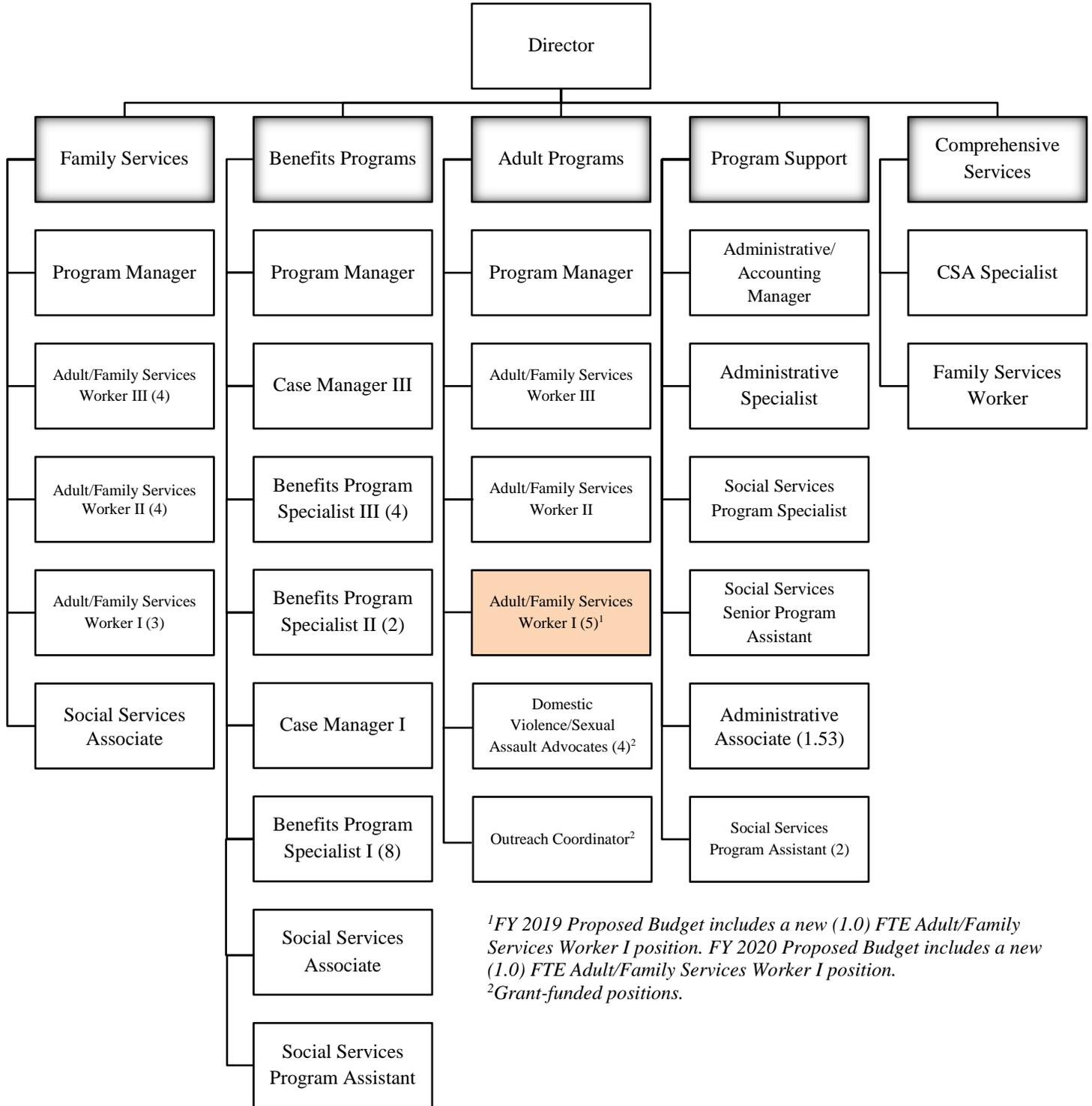
BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Public Health Department includes increases in accordance with the organization's jurisdictional funding formula.

SOCIAL SERVICES

ORGANIZATIONAL PURPOSE:

People helping people overcome adversity to secure strong futures for themselves, their families, and their communities.



SOCIAL SERVICES

GOALS:

- Increase availability of adequate nutrition, health care, and support required to meet the basic needs of families with children, elderly, and/or disabled adults by providing timely, accurate benefits to all who qualify.
- Prevent abuse, neglect, and exploitation of children, elderly, and/or disabled adults.
- Preserve families and assure a permanent, safe, and stable environment for children.
- Plan and provide services for at-risk youth and their families that are child-centered, family-focused, and community-based.
- Maintain elderly and/or adults with disabilities safely at home as long as they choose.
- Help Temporary Assistance to Needy Families (TANF) clients increase their earnings.
- Support families and children through the provision of quality child care for working parents.
- Reduce the impact of domestic violence through prevention, education, and advocacy.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue automation and technology initiatives to increase department and service efficiencies.
- Develop and implement policies and procedures to address and increase staff safety.
- Continue to stabilize/control Children's Services Act (CSA) costs using utilization management, through the prevention of foster care and out-of-County therapeutic foster care, and by collaborating with the School Division to reduce out of school day placements.
- Continue the high rate of permanency for children through adoption.
- Continue to grow and develop with community partners in the Domestic Violence and Sexual Assault Programs.
- Enhance the Adult Services Program to address the "age wave" increase in numbers of elderly and adults with disabilities.
- Continue efforts to serve at-risk children in community based programs.
- Engage and work closely with other agencies and community partners to address opioid/substance abuse.
- Begin work with the County's GIS department to develop prevention programs through GIS mapping.

SOCIAL SERVICES

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,612,181	\$3,635,003	\$3,528,154	\$4,149,448	\$3,994,699	\$4,272,730	\$4,098,139
Operating	\$8,191,753	\$6,989,306	\$7,083,017	7,238,333	8,435,788	7,243,919	8,459,343
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,803,934	\$10,624,309	\$10,611,171	\$11,387,781	\$12,430,487	\$11,516,649	\$12,557,482
Revenue	\$6,930,851	\$6,632,069	\$6,427,636	\$6,893,947	\$7,513,291	\$6,923,586	\$7,560,889
Net Local Revenue	\$4,873,083	\$3,992,240	\$4,183,535	\$4,474,015	\$4,917,196	\$4,593,063	\$4,996,593
Full Time Staff	48.00	48.00	48.00	51.00	49.00	52.00	50.00
Part Time Staff	0.53	0.53	0.53	0.00	0.53	0.00	0.53
Full-time Equivalents	48.53	48.53	48.53	51.00	49.53	52.00	50.53

Social Services	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,556,294	\$3,573,089	\$3,450,878	\$4,069,949	\$3,916,454	\$4,192,227	\$4,019,233
Operating	\$3,167,587	\$2,897,435	\$2,453,683	\$2,608,999	\$2,606,629	\$2,614,585	\$2,630,184
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,723,881	\$6,470,524	\$5,904,561	\$6,678,948	\$6,523,083	\$6,806,812	\$6,649,417
Revenue	\$4,664,391	\$4,492,376	\$3,699,906	\$4,171,089	\$4,135,736	\$4,195,856	\$4,183,334
Net Local Revenue	\$2,059,490	\$1,977,337	\$2,204,655	\$2,507,859	\$2,387,347	\$2,610,956	\$2,466,083
Full Time Staff	47.00	47.00	47.00	50.00	48.00	51.00	49.00
Part Time Staff	0.53	0.53	0.53	0.00	0.53	0.00	0.53
Full-time Equivalents	47.53	47.53	47.53	50.00	48.53	51.00	49.53

SOCIAL SERVICES

CSA	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$55,887	\$61,914	\$77,276	\$79,499	\$78,245	\$80,503	\$78,906
Operating	\$5,024,166	\$4,091,871	\$4,629,334	\$4,629,334	\$5,829,159	\$4,629,334	\$5,829,159
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,080,053	\$4,153,785	\$4,706,610	\$4,708,833	\$5,907,404	\$4,709,837	\$5,908,065
Revenue	\$2,266,460	\$2,139,693	\$2,727,730	\$2,727,730	\$3,377,555	\$2,727,730	\$3,377,555
Net Local Revenue	\$2,813,593	\$2,014,092	\$1,978,880	\$1,981,103	\$2,529,849	\$1,982,107	\$2,530,510
Full Time Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Social Services includes an adjustment to personnel expenditures due to changes in benefit costs and the establishment of an Adult/Family Services Worker I in FY 2019 and an Adult/Family Services Worker I in FY 2020. The budget also includes increases in the County's jurisdictional funding to the Birmingham Green facility as well as the inclusion of various annual recurring grants, to include the domestic violence/sexual assault programs. In addition, the proposed budget memorializes actual expenditures spent in support of CSA and reduces the transfer amount at year-end by the School Division as efforts are made to mitigate program costs.

PROGRAM 1: *Adult Services*

The Adult Services Team provides services to elderly and adults with disabilities.

- Investigates reports of abuse, neglect or exploitation.
- Assesses the functioning of vulnerable adults, and assists adults and families in exploring substitute decision makers.
- Determines the appropriateness of out-of-home placement and assists in obtaining and maintaining such placements.
- Collaborates with community agencies to maintain individuals in the least restrictive environment possible for health, safety, and quality of life.
- Initiates and responds to Court proceedings. Tracks and monitors reports received and reports back to the Court on findings. Makes yearly face-to-face home visits and reviews guardianship reports.
- Monitors the provision of services by in-home service providers, adult care residences, and adult foster care homes. Provides assistance with alternatives when indicated by screening evaluation, and develops in-home service resources.

SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Abuse neglect and exploitation investigations	349	451	503	560	600
Long term care screenings	141	115	130	145	155
Department-funded home-based care clients	62	65	70	75	80
Domestic violence advocacy	122	262 ¹	312	372	422
Domestic violence on-going (average)	19	47 ¹	56	66	76

¹Starting in FY 2017, this measure includes dependents.

OBJECTIVES:

- Provide protective services to adults identified as needing those services.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Clients with reports investigated	349	451	503	560	600
Clients found in need of protective services	209	283	327	381	420
Clients found in need	60%	63%	65%	68%	70%
Clients who accept protective services	192	229	285	295	300

PROGRAM 2: *Family Services*

The Family Services Team provides services to children and their families.

- Investigates and assesses reports of child abuse and neglect.
- Assesses the needs of families and children and engages families in planning for children.
- Initiates and responds to court proceedings.
- Places children in out-of-home placements and provides services to achieve permanent living situations through returning the child home, placing the child with relatives, or adoption.
- Provides independent living skills for foster children 14 or older.
- Collaborates with community agencies to intervene early to stabilize and support the family in providing quality parenting to children.
- Trains adoptive and foster parents and provides support groups.
- Provides in-home counseling and substance abuse groups.

SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Adoption assistance	68	79	92	97	100
Adoptive investigations	13	13	26	31	34
Custody investigations	12	11	15	15	15
Child abuse/neglect investigations/assessments	237	233	250	250	250
Foster children entering care	26	38	40	40	40
Foster children in care end of fiscal year	49	45	45	45	45
Child Protective Services ongoing and Prevention cases	48	39	45	45	45

OBJECTIVES:

Provide services, intervention, and treatments to parents, providing safety to children while maintaining the family unit if possible.

- Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.
- Place children in permanent (adoptive or custodial) homes within 18 months.
- Provide early intervention to stabilize and support families to maintain the family unit.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Valid reports with investigation initiated within 24 hours	210	204	225	225	225
Children who were adopted or placed in a custodial home within 18 months	31	15	20	20	20
Annual percentage of children whose families were provided preventative services who avoided foster care	83%	100%	100%	100%	100%

PROGRAM 3: *Benefits – Independence and Adult Teams*

The Benefits Team determines eligibility for assistance.

- Determines eligibility for the following benefits: Supplemental Nutrition Assistance Program (SNAP), TANF, Medicaid, Auxiliary Grants, Energy Assistance, and General Relief.
- Collaborates with community partners to meet the needs of our citizens. For example, operates the Dominion Power Energy Share program.

SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Medicaid Applications	2,465	2,266	2,160	2,160	2,160
Average Medicaid Caseload	3,165	3,124	3,084	3,084	3,084
SNAP Applications	1,302	1,307	1,312	1,312	1,312
Average SNAP Caseload	1,580	1,487	1,400	1,400	1,400
Average SNAP Participation Rate	58%	60% ¹	60%	62%	65%
TANF Applications	276	254	232	232	232
Average TANF Caseload	70	77	80	80	80
Energy Assistance Applications	689	647	650	650	650
General relief and auxiliary grant applications	133	166	168	168	168
Average auxiliary grant caseload	16	16	16	16	16

¹With State system changes, report was not available so this measure was an estimate.

OBJECTIVES:

- Increase availability of nutrition and health care to families with children, aged, and Fauquier County citizens with disabilities by providing timely, accurate benefits to all who qualify.
- Meet prescribed time frames for decisions on cash, medical, nutrition, energy and emergency assistance program applications

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Assistance program applications processed	4,867	4,640	4,522	4,522	4,522
Applications processed within prescribed time frames	4,770	4,263 ¹	4,432	4,432	4,432
Percentage of benefit program applications processed timely	98%	92%	98%	98%	98%

¹With State system changes, report was not available so this measure was an estimate.

PROGRAM 4: *Employment & Child Care*

The Employment & Child Care Team provides employment support services, operates The Workplace – Fauquier’s Career Resource Center, and provides child care subsidies to eligible families.

- Provides case management services to parents with children receiving TANF who participate in the Virginia Initiative for Employment not Welfare (VIEW) program. These services include assessing employment strengths and barriers, developing service plans, locating and referring clients to services and training, monitoring the effectiveness of service delivery, assuring client compliance with program requirements, and assisting with child care and transportation.

SOCIAL SERVICES

- Collaborates with community partners to meet the needs of our citizens for employment, financial and parent support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc.
- Works with Department of Aging and Rehabilitative Services and Employment Service Organizations to identify barriers to work and provide clients with services to obtain and retain employment.
- Provides employment services in conjunction with The Work Place to those who are seeking jobs or to receive additional training and advancement.
- Provides childcare subsidies to eligible families.

SERVICE VOLUME ¹	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Average VIEW and Transitional Cases	60	46	50	50	50
Average Child Care Cases	74	80	85	85	85
Average Children Receiving Child Care	126	147	150	150	150

¹Averages reported on monthly basis.

OBJECTIVES:

- The employment services program, VIEW, will effectively assist TANF clients to attain improved job placement to earn more income. TANF clients participating in the VIEW program maintain their employment.
- Support families and children through the provision of quality child care in the child care subsidy programs. Reduce the wait time for those requesting child care assistance. When funds are available, process application request within 60 day timeframe.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
TANF Work Participating Rate	45%	51% ¹	50%	50%	50%
TANF-VIEW Percent Employed	60%	72.3% ¹	50%	50%	50%
TANF Job Retention	69%	56% ¹	75%	75%	75%
Work Place visitors	2,551	2,076	2,500	2,500	2,500
VIEW client visitors	347	285	350	350	350
Non-VIEW visitors	2,204	1,791	2,150	2,150	2,150
Percent that are VIEW clients	14%	14%	14%	14%	14%
Percentage of Child Care Applications processed timely	98%	98% ¹	98%	98%	98%

¹With State system changes, report was not available so this measure was an estimate.

SOCIAL SERVICES

PROGRAM 5: *Children’s Services Administration*

The Children’s Services Act (CSA) pools eight specific funding streams that purchase services for high-risk youth. These funds are managed by local interagency teams. The Community Policy and Management Team (CPMT) serves as the policy-making body and fiscal manager of funds for CSA at the local level. The Family Assessment and Planning Team (FAPT) is appointed by CPMT and is tasked with assessing the strengths and needs of individual youths and families and identifying services to be provided. Both CPMT and FAPT continue to review all work processes for simplification opportunities with the intent to focus efforts on family engagement, enhanced assessment, and intensive reviews in cases where they can prevent or shorten residential stays.

SERVICE VOLUME¹	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Congregate care (foster care, special education, child in need of services)	51	28	40	40	40
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	75	78	65	65	65
Community based services	196	194	190	190	190
Special Education Day Placements	52	50	45	45	45
Services to students with disabilities (including wrap-around services)	30	14	15	15	15

¹*Includes some duplications since children in private day placements may also receive community based services.*

OBJECTIVES:

- Provide necessary services in a community setting.
- Increase parental participation in the FAPT process as demonstrated by the Family Engagement model. Provide timely reimbursement for services delivered.

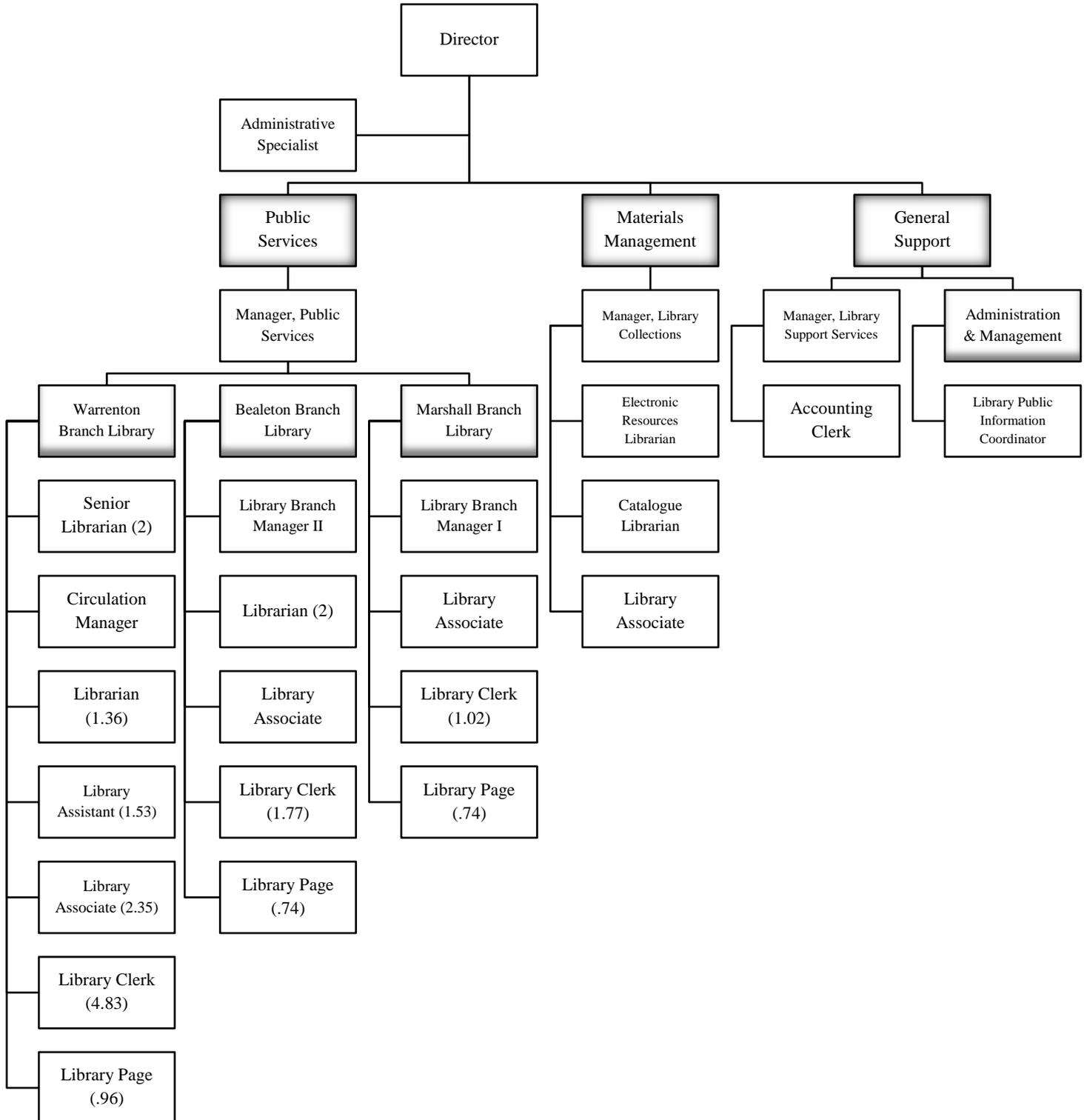
OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Invoices processed (monthly average)	221	185	185	185	185
Children receiving congregate care	9%	9%	10%	10%	10%
Special education private day placements	14%	17%	15%	15%	15%



LIBRARY

ORGANIZATIONAL PURPOSE:

An informed citizenry and free access to information are fundamental to our democratic society. The Fauquier County Public Library, a basic government service, provides resources and programs that seek to inform, educate, enrich, and entertain every member of our community.



LIBRARY

GOALS:

- Promotes resources and programs that seek to inform, educate, enrich, and entertain all area residents.
- Encourages a love of reading and learning for everyone in the community.
- Provides services, collections, and resources that are conveniently and easily accessible to the community when, where, and how they need them.
- Provides exceptional customer service.
- Provides facilities that are the hub of the community, an easily accessible destination and a comfortable, welcoming gathering place for everyone.
- Serves as a trusted, recognized and well-supported organization.
- Pursues partnerships, alliances and collaborations that support outreach to our community.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Replace aging library application and database servers with hosted service via Amazon Web Services.
- Improve customer service by upgrading mobile application for library resources; installing a discovery interface that makes searching for materials easier.
- Promote literacy and life-long learning with programs designed to encourage reading and civic discourse.
- Promote the library and its resources to the Fauquier community.
- Seek training and professional growth opportunities for library staff to keep pace with a changing service environment.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,894,533	\$1,890,901	\$1,918,672	\$2,092,188	\$2,046,443	\$2,116,004	\$2,062,124
Operating	\$401,247	\$446,108	\$434,688	\$465,237	\$464,198	\$459,395	\$458,643
Capital	\$0	\$7,370	\$0	\$0	\$0	\$0	\$0
Total	\$2,295,780	\$2,344,379	\$2,353,360	\$2,557,425	\$2,510,641	\$2,575,399	\$2,520,767
Revenue	\$239,379	\$269,429	\$239,496	\$244,763	\$244,763	\$245,763	\$245,763
Net Local Revenue	\$2,056,401	\$2,074,950	\$2,113,864	\$2,312,662	\$2,265,878	\$2,329,636	\$2,275,004
Full Time Staff	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Part Time Staff	13.33	13.31	13.31	13.82	13.31	13.82	13.31
Full-time Equivalents	34.33	34.31	34.31	34.82	34.31	34.82	34.31

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Library includes an adjustment to personnel expenditures due to changes in benefit costs and the replacement of the Library's operating system.

LIBRARY

PROGRAM 1: *General Support*

The purpose of the General Support program is to provide operational support to ensure the Library will have the necessary tools to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Library cost per capita ¹	\$33.56	\$34.25	\$34.09	\$36.72	\$36.34
Library cost per circulated item	\$5.07	\$5.41	\$5.45	\$5.93	\$5.92
Value of volunteer hours contributed ²	\$169,967	\$199,908	\$212,083	\$224,998	\$238,701
Facility expenses per square foot ³	\$1.79	\$1.74	\$1.77	\$1.80	\$1.82

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2016.

²Based on volunteer hours donated and hourly value established by the Independent Sector.

³Based on utility costs provided by Fauquier County Buildings and Grounds.

OBJECTIVES:

- Maintain alternative sources of revenue for the Fauquier County Public Library.
- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual ¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Value of alternative sources of funding	\$45,692	\$79,448	\$70,500	\$70,500	\$70,500
Users rating overall library services as favorable	99%	N/A	97%	97%	97%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

PROGRAM 2: *Materials Management Services*

The Materials Management program provides quality library collections to Library patrons so they can access and borrow material to meet their informational needs.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Volumes added to the collection	11,892	13,561	13,832	13,832	13,832
Electronic materials added to the collection (e-books and e-audiobooks)	3,277	3,198	3,260	3,325	3,390
Materials expenditure cost per capita ¹	\$4.18	\$4.21	\$4.14	\$4.09	\$4.04

OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with library materials by documenting a customer satisfaction rating of 97%.

LIBRARY

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual ¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Users who are satisfied with materials	94%	N/A	97%	97%	97%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

PROGRAM 3: Public Services

The Public Services program provides materials, reference services, and programs to meet the reading and information needs of Fauquier County.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Average daily visits	811	789	796	812	828
Average daily circulation	1,413	1,346	1,351	1,365	1,378
Registered borrowers as percent of population	61%	58%	58%	58%	59%
Program attendees	15,536	14,988	16,487	17,311	18,177

OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking 97% of the time.
- Ensure Fauquier County Public Library users have their reference questions satisfied 99% of the time.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual ¹	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Users who find the materials they are seeking	95%	N/A	97%	97%	97%
Reference questions answered satisfactorily	99%	N/A	99%	99%	99%

¹Based on annual in-house survey conducted by the Library. PATH funded community survey about future of library services conducted in lieu of annual in-house survey.

LORD FAIRFAX COMMUNITY COLLEGE

ORGANIZATIONAL PURPOSE:

Lord Fairfax Community College (LFCC) provides a continuing, low-cost opportunity for the development and extension of skills, knowledge, and education designed to respond to the needs of the service area residents, regional business/industry/professions and government. LFCC works in collaboration with the Northern Shenandoah Valley (Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties, and the City of Winchester) educational community. Occupational-technical education is emphasized with appropriate attention given to counseling and guidance. Transfer, developmental continuing education, and community service programs are also part of LFCC's mission.

GOALS:

- Provide residents in LFCC's service area a continuing opportunity to develop and expand their skills and knowledge, and increase awareness of their roles/responsibilities in society.
- Provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to develop and expand educational opportunities for residents in LFCC's service area.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425	\$70,425	\$70,425
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425	\$70,425	\$70,425
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$65,012	\$63,345	\$65,027	\$70,425	\$70,425	\$70,425	\$70,425
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

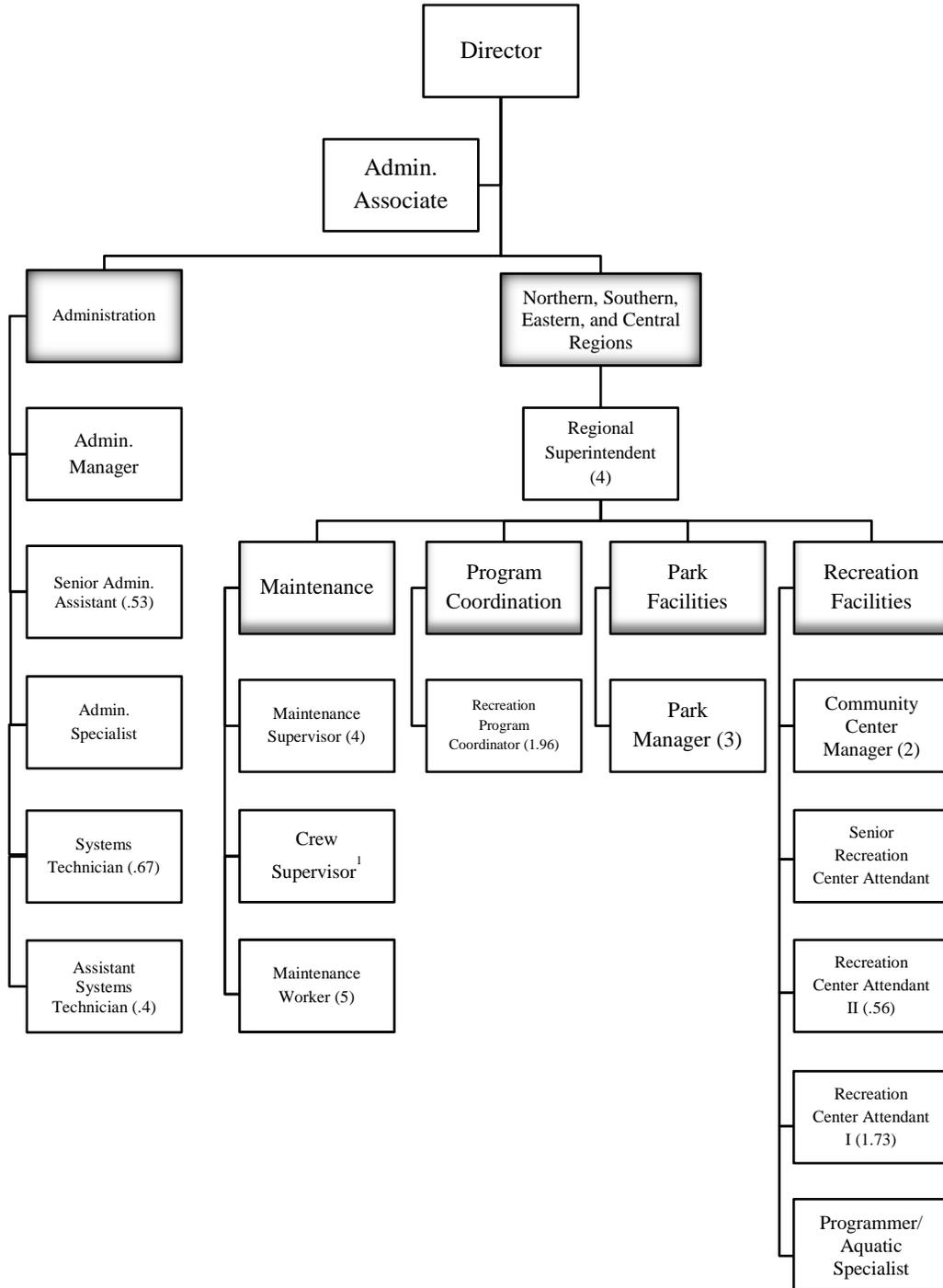
BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Lord Fairfax Community College includes increases in accordance with the organization's jurisdictional funding formula.

PARKS AND RECREATION

ORGANIZATIONAL PURPOSE:

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services and to assure the preservation of local history.



PARKS AND RECREATION

GOALS:

- Satisfy the recreation needs of Fauquier County citizens.
- Provide health, fitness, and cultural activities for County citizens.
- Protect the environmental heritage of the County.
- Foster community pride.
- Increase communication between government and citizens.
- Promote quality in management.
- Support and encourage tourism.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Provide at least 5% programming in each category of programs.
- Provide at least 10% programming in each age group (4 age groups).
- Display nutritional information at all departmental food/beverage sales.
- Provide free health screenings at each community center once per year.
- Add at least one interpretive exhibit/feature at each historic site.
- Implement bar code system for inventory.
- Increase volunteer hours contributed by 20%.
- Outfit all facilities with appropriate security devices.
- Create plan for adequate shade and sun protection.
- Develop and implement crisis communication plan.
- Increase operational revenue by 2% per year.
- Implement computerized maintenance management system.
- Develop and implement safety training program for staff.
- Develop maintenance staffing standards and institute.
- Meet recreational needs of growing, aging population in the County.
- Develop and implement revenue philosophy.
- Increase operational hours for indoor facilities by 25%.

PARKS AND RECREATION

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$2,229,773	\$2,300,149	\$2,333,193	\$2,533,845	\$2,399,647	\$2,693,161	\$2,419,083
Operating	\$1,431,001	\$1,399,041	\$1,497,671	\$1,627,188	\$1,555,178	\$1,746,628	\$1,631,180
Capital	\$112,222	\$126,755	\$105,212	\$105,212	\$105,212	\$105,212	\$105,212
Total	\$3,772,996	\$3,825,945	\$3,936,076	\$4,266,245	\$4,060,037	\$4,545,001	\$4,155,475
Revenue	\$546,441	\$531,264	\$502,641	\$502,641	\$502,641	\$512,641	\$502,641
Net Local Revenue	\$3,226,555	\$3,275,626	\$3,433,435	\$3,763,604	\$3,557,396	\$4,032,360	\$3,652,834
Full Time Staff	24.00	25.00	26.00	28.00	26.00	29.00	26.00
Part Time Staff	4.86	4.86	4.86	5.52	4.85	5.52	4.85
Full-time Equivalents	28.86	29.86	30.86	33.52	30.85	34.52	30.85

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Parks and Recreation includes an adjustment to personnel expenditures due to changes in benefit costs, and an adjustment to operating expenditures for additional trail maintenance funds and contractual increases for maintenance services.

PROGRAM 1: *Operations*

Parks and Recreation manages the recreational services provided to County citizens. The department also provides operational oversight and management of major projects including but not limited to: master planning, capital improvements, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, asset replacement program, implementation of the Connections Plan, implementation of the Needs Assessment Plan, land management including arboriculture, horticulture, and agronomy.

The department maintains facilities, including the athletic facilities at the elementary and middle schools, to provide citizens opportunities to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage constructive use of leisure time. Maintenance includes, but is not limited to: mowing and trimming, trash pickup, vandalism control, maintenance of guardrails, gates, and signs, security checks of buildings, utility systems, and HVAC, restroom maintenance, management of wildlife populations, monitoring ponds and streams, land management including arboriculture, horticulture, aeration, and turf management.

Programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health, fitness, special interest, aquatics, environmental, adventure, historical, and special events/trips. The purpose of these activities is to enhance the well-being of County citizens through promotion of

PARKS AND RECREATION

healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environmental/historical heritage, skill development, and safety in recreation.

Parks and Recreation also designs and publishing of the *Good Times* program guide four times per year for both a printed and interactive digital version posted on the departmental web site, and social media to include website updates, Facebook, and Google+.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Land acres	897.48	919.62	962.26	963.26	966.76
Water acres	115.17	115.17	125.17	125.17	125.17
Total Acres	1012.65	1034.79	1087.43	1088.43	1091.93
Acres Mowed	312.83	314.75	339.75	393.25	396.23
Parks (includes sports complexes & trail parks)	18.00	18.00	19.00	20	20
Shelters	19.00	19	20.00	20	20
Community Centers	3.00	3.00	3.00	3	3
Stand-alone Regional office	0	0	0	1	1
Schools (with P & R facilities)	16.00	16.00	16.0	16	16
Museum Buildings	4.00	4.00	4.00	4	4
Theaters	1.00	1.00	1.00	1	1
Maintenance Buildings	5.00	5.00	5.00	6	6
Houses	4.00	3	3	3	3
Ropes course	1.00	1.00	1.00	1	1
Amphitheater	2.00	2.00	2.00	2	2
Pools	1.00	1.00	1.00	1	2
Playgrounds	9.00	9.00	9.00	9	9
Tennis courts	12	12	12	12	12
Play courts (all courts other than tennis)	37	37	37	37	37
Ball fields	57	57	61	67	67
Pathways/trails (miles)	12.04	15.24	15.65	18.73	22.55
Bridges	24	24	26	26	26
Fencing (feet)	30,412.50	30,412.50	32,412.50	32,412.50	33,412.50
Guardrail (feet)	7,164.50	7,164.50	9,164.50	9,164.50	10,164.50
Total site visits	850,526	894,230	957,742	1,000,500	1,050,000
Historical: Sites	7	7	7	7	7
Historical: Artifacts	6,093	6,193	6,293	6,393	6,493

PARKS AND RECREATION

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Gym/Fitness/Racquetball Uses: Daily pass	10,742	10,663	11,050	11,625	12,200
Athletic Field hours scheduled	20,727	27,080	27,650	30,500	30,500
Facility rental hours	5,909	5,997	6,296	6,440	6,891
Boat rental hours	5,620	5,479	5,900	5,900	5,900
Equipment items rented	977	849	986	990	1,019
Pool: Aquatic programs offered	97	112	84	88	92
Pool: Swim lesson participants	224	246	188	207	228
Number of programs offered (other than pool and special event)	842	751	837	867	889
Number of program participants (other than pool and special event)	5,273	3,598	4,710	5,010	5,108
Number of special events offered	45	64	56	60	62
Number of special event participants	6,917	6,482	11,882	12,580	13,780
Comprehensive Maintenance Plan Project backlog	\$750,000	\$750,000	\$750,000	\$650,000	\$600,000
Comprehensive Maintenance Plan Projects completed (varies due to costs)	14	12	4	8	8
Community contributions	\$31,290	\$31,670	\$31,892	\$31,892	\$31,892
New participant accounts created, include e-connect accounts	771	964	850	875	900
Invoices and refunds processed	2303	2245	2305	2325	2350

OBJECTIVES:

- Develop and complete recreational plans as recommended in the Parks and Recreation Comprehensive Plan and utilize sound planning practices.
- Increase user access to information regarding Parks and Recreation programs and facilities.
- Enhance employee development.
- Emphasize staff quality and accountability while promoting client safety in recreation activities and facilities.
- Decrease facility down time due to maintenance (ratio of hours down time to available hours).
- Increase facility usage and the number of facilities available for health, fitness, and cultural activities for County citizens, based on current population rate, as noted in the Activity Space Requirements in the Comprehensive Plan for Parks, Recreation and Open Space.
- Increase aquatic facility attendance as well as improve the quality and quantity of aquatic activities.
- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.

PARKS AND RECREATION

- Maximize use of tax investment while expanding program offerings to the public by transitioning program services to the private sector.
- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.
- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Long-range department wide plans up-to-date	6	6	7	7	8
Long-range department wide plans needed	6	5	4	4	3
Site plans that are current (%)	12%	23%	23%	20%	20%
Increase by 3% visits to the Parks and Recreation web site	59,051	89,244	91,921	94,678	97,519
Increase by 3% copies of Good Times disseminated	54,000	50,910	52,437	54,010	55,630
Provide each FTE 50 hours + pro-rate professional training annually	45%	45%	100%	100%	100%
Employee accidents relative to hours worked and provided by OSHA in calendar year	0%	0.5%	0%	0%	0%
Increase facility usage by 5% per year	850,526	894,230	957,742	1,000,500	1,050,000
Available rentable space booked (%)	9.8%	10.4%	11%	11.5%	12%
Increase program participants by 5% per year	12,190	10,080	10,584	11,113	11,669
Participant satisfaction ratings at good or above (%)	98%	99%	100%	100%	100%
Increase program offered 5% per year	842	751	789	828	869
Programs transitioned to the private sector	0	0	1	1	1
Increase percent of survey responses ranking programs as good or above (verified by Evaluation Team)	100%	100%	100%	100%	100%

PROGRAM 2: *Equipment Replacement Plan*

The purpose of the Equipment Replacement Program is to provide a systematic and prioritized order to the acquisition and replacement of equipment before it becomes a financial drain on resources and/or a hindrance to work performance. In addition, the program assures coordination of equipment purchases for greater cost savings and standardization. The program addresses items with a value of \$500 or more but excludes Major System Replacement level items. The program has been one of the most important elements of preventative maintenance and reliability implemented in the department.

PARKS AND RECREATION

PROGRAM 3: *Comprehensive Maintenance Plan*

This division addresses the periodic and larger scale maintenance needs for all regions in the Parks and Recreation Department that are not addressed through the County’s Asset Replacement or Capital Improvement Programs.

The Plan provides for regular, scheduled renovations and repairs, such as painting, asphalt court resurfacing, fencing replacement, replacement of floors, windows, and siding, brick repointing, pond dredging, security system updating, pool whitecoating, lock upgrading, signage replacement, remediation of facility safety issues that arise, lighting systems, etc., at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY2019 Goal	FY 2020 Goal
Comprehensive Maintenance Plan Projects completed (varies due to costs)	14	12	6	8	8

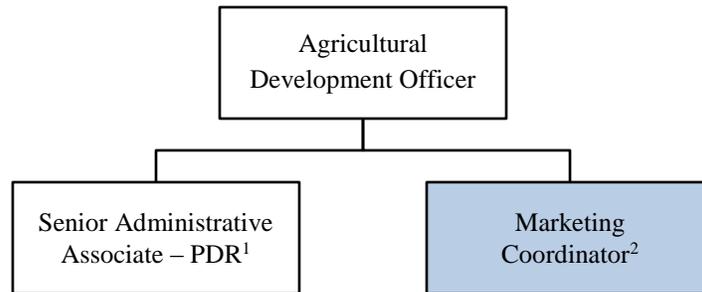
OBJECTIVES:

- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.
- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

AGRICULTURAL DEVELOPMENT

ORGANIZATIONAL PURPOSE:

Agricultural Development promotes the agricultural industry within Fauquier County, increases the economic viability of farming, preserves agricultural lands through the Purchase of Development Rights (PDR) Program and donated conservation easements, and advises the Fauquier County Board of Supervisors on matters affecting the agricultural economy and its development.



¹Position funded in Conservation Easement Service District Fund budget.

²FY 2019 Proposed Budget includes a new (1.0) FTE position funded equally by Economic Development and Agricultural Development; position supports both department functions.

GOALS:

- Promote and support marketing of local agricultural products.
- Educate citizens about the importance of agriculture in Fauquier County.
- Administer the Farmland PDR Program, including monitoring/stewardship of all acquired easements.
- Maintain existing levels of agricultural support and identify/establish additional services as required.
- Promote planning and regulatory measures that protect agricultural areas and support the County's agricultural economy.
- Encourage the creation and expansion of agricultural and forestall districts.
- Oversee the county role in the Fauquier Education Farm.
- Study development of a Regional Food Port.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Manage the PDR Program – application process, selection process, closings, and grant applications.
- Serve as County Representative on Rappahannock-Rapidan Regional Commission (RRRC) Regional Food Study/Council.
- Update, print and distribute Fauquier Fresh Brochure.
- Promote use of Fauquier Home Grown label/branding.
- Promote new Commercial Kitchen.
- Continue to assist in the coordination of the annual Rural Innovation Forum.
- Coordinate annual Fall Farm Tour.

AGRICULTURAL DEVELOPMENT

- Continue to research land conservation grant opportunities and prepare and submit appropriate grant applications.
- Complete annual monitoring of all PDR easements and all county held donated easements.
- Continue to serve on Board of Fauquier Education Farm.
- Assist with development of Farm Incubation at Fauquier Education Farm.
- Promote use of Farmland Exchange land linking program.
- Compile annual PDR Summary.
- Coordinate Regional Food Port Feasibility Study.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$33,818	\$33,614	\$33,098	\$61,263	\$67,412	\$61,594	\$67,960
Operating	\$26,138	\$42,541	\$30,683	\$36,494	\$35,413	\$34,333	\$34,333
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$59,956	\$76,155	\$63,781	\$97,757	\$102,825	\$95,927	\$102,293
Revenue	\$15,630	\$25,882	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Net Local Revenue	\$44,326	\$50,273	\$62,781	\$96,756	\$101,825	\$94,927	\$101,293
Full Time Staff ¹	1.00	1.00	1.00	1.00	1.50	1.00	1.50
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	1.00	1.00	1.00	1.00	1.50	1.00	1.50

¹Funding for one position is shared by the General Fund (33%) and the Conservation Easement Service District Fund (67%).

BUDGET ANALYSIS:

The FY 2019-2020 Proposed Budget for Agricultural Development includes an adjustment to personnel expenditures due to changes in benefit costs, as well as personnel expenditure increases related to the establishment of a Marketing Coordinator, allocated equally to Agricultural Development and Economic Development.

AGRICULTURAL DEVELOPMENT

PROGRAM 1: *Agricultural Development*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Attendance at sponsored events (total)	2,428	2,880	3,250	3,250	3,250
Fall Farm Tour	1,800	2,250	2,650	2,650	2,650
Rural Innovation Forum and Workshops	350	350	350	350	350
Education Farm Ag Workshops	250	250	250	250	250
VA Beginning Farmer program participants	28	30	30	30	30
Farm Product Directories (FPD) and Fauquier Fresh brochures printed/distributed	2,250	2,250	2,250	2,250	2,250

OBJECTIVE:

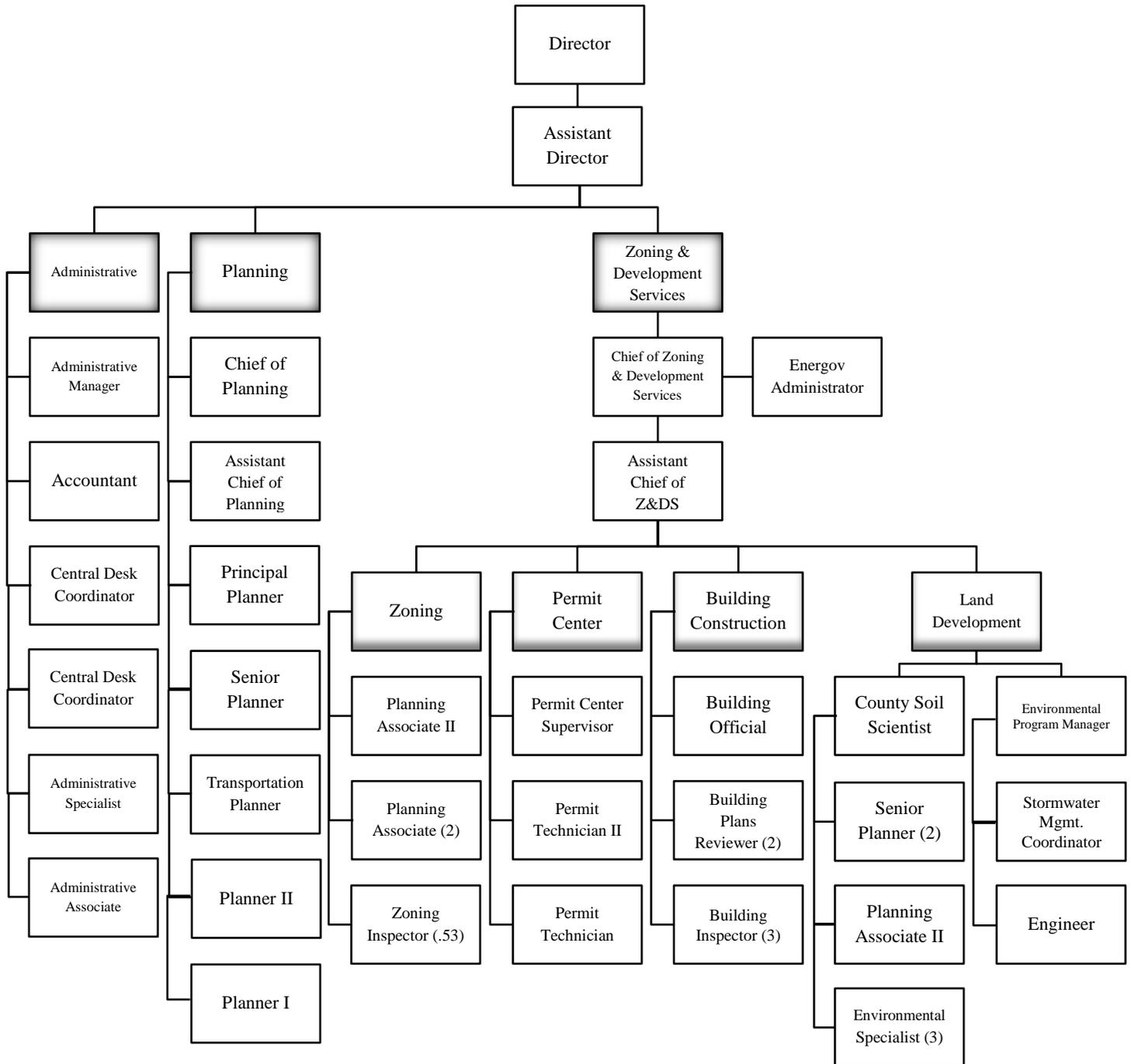
- Increase public awareness of and support for Fauquier County's agricultural industry.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Maintain current level of FPD/brochure distribution	2,250	2,250	2,250	2,250	2,250
Programs initiated and sponsored	4	4	4	4	4
Increase attendance at Beginning Farmer and Fauquier Education Farm	5%	6%	5%	5%	5%

COMMUNITY DEVELOPMENT

ORGANIZATIONAL PURPOSE:

The Department of Community Development serves as the County's staff manager for the historical and physical environment, including natural resources and the built landscape. With the Planning Commission, the Department assists the Board of Supervisors in communicating its vision and policies through the development and implementation of the necessary and supporting planning guidelines, land use incentives, and regulatory tools. Community Development consists of four divisions: Administrative, Planning, Zoning and Development Services, and Building.



COMMUNITY DEVELOPMENT

GOALS:

- Provide professional, quality, and timely service to all user groups.
- Recruit, maintain, and train a quality, professional staff to perform all duties in a professional and timely manner.
- Implement procedures to respond to future increases in the demand for services without major diminution in quality or timeliness of responses.
- Update the Comprehensive Plan on a scheduled basis to ensure it reflects the Board of Supervisors' and community goals.
- Develop and implement Town Planning Principles to focus on quality development within the County's service districts.
- Ensure the Zoning Ordinance, Subdivision Ordinance, and Design Standards Manual comply with State and Federal regulations as well as the Comprehensive Plan.
- Maintain and regularly evaluate the Proffer Policy on recommended cash contributions to mitigate the impact of new residential development on core public facilities.
- Maintain the County's transportation plan with a full understanding of current and projected transportation needs.
- Ensure the land development application and building permitting processes for business development are flexible, proactive, user-friendly, and reflect Board of Supervisors' priorities, as well as appropriate public agency/private sector partnerships and recommendations.
- Develop and implement historic and environmental programs and projects designed to preserve Fauquier's character, landscape and heritage.

KEY PROJECTS FOR FY 2019:

- Undertake joint planning work with the Town of Warrenton, including the integration of the town and service district land use, utilities and housing.
- Develop the Housing Chapter of the Comprehensive Plan.
- Continue the Groundwater Resources and Monitoring Program.
- Evaluate the operation of the Virginia Stormwater Management Program and undertake any necessary program modifications and adjustments to fees with the goal of a self-sustaining program.
- Continue to work with the community on unpaved roads slated to be upgraded.
- Complete the Villages Chapter of the Comprehensive Plan, including the evaluation of the surrounding rural area to define appropriate boundaries, development standards and urban design.
- Initiate the update to the Water Supply Plan as mandated by the State.
- Complete the adoption process for the Rural Lands Chapter of the Comprehensive Plan. Explore the development of a Form-Based Code for the Opal Service District.
- Complete the development of the Telecommunications Master Plan and implementing ordinance.
- Complete and adopt the update to the County's Preservation Plan.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.

COMMUNITY DEVELOPMENT

- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Initiate the construction of the Vint Hill Public Street Network, Phase 2 and Salem Avenue Extended.
- Continue to work incrementally on a Cemetery Identification Survey in the County.
- Continue to identify changes and improvements, and develop recommendations to improve the Zoning Ordinance, Subdivision Ordinance and Design Standards Manual.
- Complete the development and adoption of a Corridor Overlay District for the Route 29 (North) Corridor.
- Undertake a comprehensive evaluation of the Department's Fee Schedule.

KEY PROJECTS FOR FY 2020:

- Continue the Groundwater Resources and Monitoring Program. Identify and implement management and protection measures for areas defined in initial studies.
- Complete the update to the Water Supply Plan.
- Update the Land Use and Economic (and any remaining) chapters of the Comprehensive Plan and, once completed, readopt the Plan.
- Continue to implement the MS-4 and other environmental programs.
- Continue to provide quality and timely service to our customers in the design and construction of development projects and buildings.
- Offer regular training opportunities to administrative, professional planning, and environmental staff through webinars and other training media to improve their working skills.
- Complete the construction of the Vint Hill Public Street Network Phase 2 and Salem Avenue Extended.
- Initiate review and updates to the Service District Plans.
- Continue to define and implement improvements to drainage systems within the MS-4 areas.
- Continue to identify changes and improvements, and develop recommendations to improve the Zoning Ordinance, Subdivision Ordinance and Design Standards Manual.

COMMUNITY DEVELOPMENT

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,118,568	\$3,063,968	\$3,284,212	\$3,609,508	\$3,372,582	\$3,652,680	\$3,399,472
Operating	\$261,655	\$2,665,814	\$346,085	\$356,849	\$344,435	\$356,838	\$344,963
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,380,223	\$5,729,782	\$3,630,297	\$3,966,357	\$3,717,017	\$4,009,518	\$3,744,435
Revenue	\$1,474,521	\$1,514,535	\$1,464,500	\$1,312,600	\$1,386,600	\$1,321,200	\$1,389,200
Net Local Revenue	\$1,905,702	\$1,915,194	\$2,165,797	\$2,653,757	\$2,330,417	\$2,688,318	\$2,355,235
Full Time Staff	40.00	40.00	40.00	43.00	40.00	43.00	40.00
Part Time Staff	0.53	0.53	0.53	0.00	0.53	0.00	0.53
Full-time Equivalents	40.53	40.53	40.53	43.00	40.53	43.00	40.53

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Community Development includes an adjustment to personnel expenditures due to changes in benefit costs.

PROGRAM 1: *Administrative Division*

The Director manages overall activities, programs, and special projects conducted through the department's three divisions: Administrative, Planning, and Zoning and Development Services. Typical responsibilities include, but are not limited to:

- Direct and enforce programs and policies mandated by Federal, State and local statutes.
- Establish and implement department goals and policies, based on direction from the Board of Supervisors and County Administrator.
- Manage the Central Processing Center (Land Development Applications and Bonding).
- Establish and delegate special and routine projects, technical and public service delivery assignments, and electronic delivery of information.
- Provide technical support to the Board of Supervisors, Board of Zoning Appeals, Planning Commission, and appointed committees and boards.

COMMUNITY DEVELOPMENT

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Planning Commission cases for work sessions and meetings	76	100	120	120	120
Planning Commission site visits	10	5	10	10	10
Board of Supervisors agenda item reports	98	94	120	120	120
Board of Zoning Appeals agenda item reports	22	35	35	35	35
Transportation Commission agenda items	23	23	25	25	25
Agricultural and Forest Districts: Renewals (parcels) ¹	0	0	0	142	361
Agricultural and Forest Districts: Additions (parcels)	1	5	2	3	2

¹Districts are not up for renewal until FY 2019.

PROGRAM 2: Planning

The Planning Division is responsible for all aspects of the County's Comprehensive Plan, and the coordination of review for current development plans requiring legislative approval. Planning supports several Boards and Commissions: the Board of Supervisors, Planning Commission, Board of Zoning Appeals, Architectural Review Board, Transportation Committee, and citizen committees appointed for updating elements of the Comprehensive Plan. Staff coordinates overall transportation planning for the County with the Virginia Department of Transportation and the County's transportation consultant. Key responsibilities in this division are:

- Coordinate, prepare, and/or participate in various Comprehensive Plan updates.
- Work on projects and activities focused on implementing Service District Plans.
- Implement the Comprehensive Plan during the development review process.
- Serve as the project manager for all development applications that require rezoning, special exception and plan amendment approval by the Planning Commission and Board of Supervisors, and special permit approval by the Board of Zoning Appeals.
- Manage the Agricultural and Forestal Districts program.
- Provide a variety of demographic information, as well as other quantitative data.
- Prepare, manage, and implement County transportation plans, programs, and grants.
- Develop and manage the County's cultural and heritage resources plans, programs, and grants.
- Develop and implement County environmental plans and programs. Manage the Water Resources Program, including groundwater monitoring, wellhead protection, water supply planning and water quality, the MS-4 (Municipal Storm Sewer) program, and improvement plans for impaired streams (in conjunction with the Department of Conservation and Recreation Total Maximum Daily Loads program).

COMMUNITY DEVELOPMENT

PROGRAM 3: Zoning and Development

Zoning and Development Services (ZDS) is responsible for all activity related to the development of land. ZDS also implements and maintains the EnerGov Permit/Project Tracking software for the Department. This division is organized into two functional groups: Zoning and Land Development.

Zoning:

Zoning administers, interprets and enforces the Zoning Ordinance, Subdivision Ordinance, Design Standards Manual, and the land use and environmental provisions of the Code of Virginia. Zoning staff also partners with other teams within Community Development for review and consideration of broader policy-related issues and plans, and prepares amendments to the Zoning and Subdivision Ordinances to implement those plans. This division provides advice and recommendations regarding land development issues to the Board of Supervisors and Planning Commission, and handles all variance requests and appeals with the Board of Zoning Appeals. Staff provides detailed information to property owners about the ability to divide and develop their properties, as well as administers an enforcement program to respond to complaints and violations of the Zoning Ordinance.

Permit Center:

Permit Center staff intakes, processes and issues all building permits and zoning permits, and assists with the processing of various other permits, including single-family land disturbing permits, administrative permits and sign permits. They are responsible for scheduling inspections of building construction and maintaining all building-related records.

Building Construction:

Building Construction staff administers, enforces and interprets the Virginia Uniform Statewide Building Code. The Building Official, Plan Reviewers, and Inspectors ensure that all residential and commercial building construction is performed in accordance with the Building Code.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of building permits issued	1,458	1,782	1,835	1,890	1,947
Number of building inspections	6,465	7,214	7,451	7,674	7,904
Value of New Construction	\$104,270,069	\$117,159,554	\$118,898,064	\$122,465,006	\$126,138,956
New Residential Buildings	319	363	374	385	396
New Commercial Buildings and Major Renovations	N/A ¹	61	63	65	67
Building Plan Reviews Performed	1,490	1,898	1,955	2,014	2,074

¹New measure in FY 2017.

COMMUNITY DEVELOPMENT

OBJECTIVES:

- Update the Fauquier County Comprehensive Plan to complete Board of Supervisors and Planning Commission initiated projects.
- Enhance administrative processes, including building permit, construction plan, site plan and subdivision processes.
- Train all departmental staff to enhance service capabilities.
- Plan and execute all Board of Supervisors’ approved improvement projects funded through cash proffers, VDOT Revenue Share Program, and the Transportation Alternatives Program (TAP).

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Comprehensive Plan chapter updates completed/adopted	4	0	5	5	5
Days to complete a commercial plan review as part of the building permit process (average)	9	10	10	10	10
Major Site Plan resubmissions (average)	2.0	1	2	2	2
Employees participating in at least one training workshop	100%	100%	100%	100%	100%
Construction/Infrastructure Plan resubmissions (average)	2.5	1	2	2	2
Transportation improvement projects completed	2	0	1	1	2
VDOT Smart Scale Applications Submitted	2	6	4	4	4

Land Development:

The Land Development function reviews and manages all development applications and activities throughout the entire land development and construction processes. Environmental site evaluations, review of plans and land-disturbing activity are handled under this function. In addition to the elements noted below, staff conducts field inspection of construction activity, street acceptance and bond reductions, and serves as program administrator for the E&S Control and VSMP. The Environmental Staff in this Division also provides technical advice and in-field support for the MS-4 Program. The elements of the work performed by staff are:

- Evaluate land for subdivision potential and manage all subdivision application reviews.
- Manage project review of all site plans for commercial development, construction plans for residential projects and infrastructure plans.
- Ensure all conditions of preliminary plats and special exceptions are met during the plan review process and prior to bond release.
- Enforce the requirements of the VSMP, including plan review, inspections, enforcement and program management.

COMMUNITY DEVELOPMENT

- Provide technical assistance on stormwater and engineering, and inspections and water quality testing for the MS-4 Program.
- Provide environmental technical assistance and information.
- Perform E&S, VSMP facility and bond release site inspections, as well as review of VSMP as-built plans.
- Coordinate inspections with VDOT and conduct final processing associated with the State secondary street acceptance program.
- Offer Type I Soil Interpretation Program, including a Soil Map and soils analysis for requesting property owners who are developing an urban or agricultural land use plan.
- Work with the Health Department on soil and drain field issues.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Administrative/Governmental/ Commercial/ Industrial Divisions	16	16	17	17	17
Boundary Line Adjustments	47	37	47	47	47
Family Transfer Subdivisions	6	6	5	5	5
Construction-Infrastructure Plan New Applications	12	9	13	13	13
Final Subdivision Plan New Applications	20	12	16	16	16
Other Plats, i.e., exhibits, easements, etc.	15	14	22	22	22
Pre-Application Planning Meetings/Items	40	36	44	44	44
Preliminary Subdivisions and Amendments	1	1	1	1	1
Minimum Submission Reviews	N/A	18	20	20	20
Major Site Plan New Applications/Reviews	15	14	14	14	14
Minor Site Plan New Applications/Reviews	14	12	12	12	12
Site Plan Amendments and Revisions	32	22	28	28	28
Site Plan Waivers	12	26	17	17	17
Proffers & Cash Contribution Cases	400	416	400	400	400
Subdivision/Lot Yield Analysis Requests/Buildable Lot and Zoning Determinations	188	157	178	178	178
Legislative and Special Projects:					
Comprehensive Plan Updates	5	4	5	5	5
Rezoning/Comprehensive Plan Applications	70 ¹	9	10	10	10

COMMUNITY DEVELOPMENT

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Special Exception/Amendments	25	20	22	22	22
Special Projects	7	20	20	20	20
Special Permit/Variance Applications	31	37	30	30	30
Text Amendments Prepared/Processed	17	26	19	19	19
VDOT Revenue Share Projects	4	4	4	5	4
Comprehensive Plan Assessments	32	12	30	30	30
Business Analyst/Demographic Assessments	N/A	12	15	18	21
Grant Administration	N/A	2	3	3	3
Construction and Field Activities:					
Administrative Permits/Modifications	40	7	24	24	24
Home Occupation Permits	172	192	185	185	185
Zoning Permits	956	1,267	1,061	1,061	1,061
As-Built Reviews	14	25	24	32	40
SWM Bond Reviews	59	132	130	140	145
Drainage complaints and inspections	30	22	25	30	35
Land Disturbing Permits	281	390	402	414	426
Soil Assistance (General Information, Health Departments, Permitting & Inspections, Special Projects, Planning)	425	535	550	550	550
Active Violations	145	130	135	135	135
Active Violations Inspected	334	400	344	344	344
Active Violations Resolved	44%	52%	45%	45%	45%

CONTRIBUTIONS

ORGANIZATIONAL PURPOSE:

Fauquier County is a member of several regional agencies and provides annual contributions to a number of nonprofit organizations. These organizations provide services in areas that augment the level of resources available to citizens on the part of the County government.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating ¹	\$672,025	\$791,014	\$701,174	\$1,222,350	\$1,068,439	\$1,228,932	\$1,085,729
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$672,025	\$791,014	\$701,174	\$1,222,350	\$1,068,439	\$1,228,932	\$1,085,729
Revenue	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500
Net Local Revenue	\$672,025	\$791,014	\$701,174	\$1,217,850	\$1,063,939	\$1,224,432	\$1,081,229
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹Fauquier Society for the Prevention Cruelty to Animals (SPCA) was previously funded in Non-departmental and has been transferred to the Contributions section of the General Fund in FY 2019.

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for contributions includes the transfer of the Fauquier SPCA from Non-Departmental to Contributions. The FY 2019 Proposed Budget also includes contributions of \$2,000 to Hospice of Piedmont and \$2,500 to Southeast Rural Community Assistance Project and the re-establishment of funding to the Fauquier Veterans Memorial. In addition, the Proposed Budgets include increases to organizations funded under a jurisdictional funding formula.

CONTRIBUTIONS

FY 2019-2020 Proposed Budget

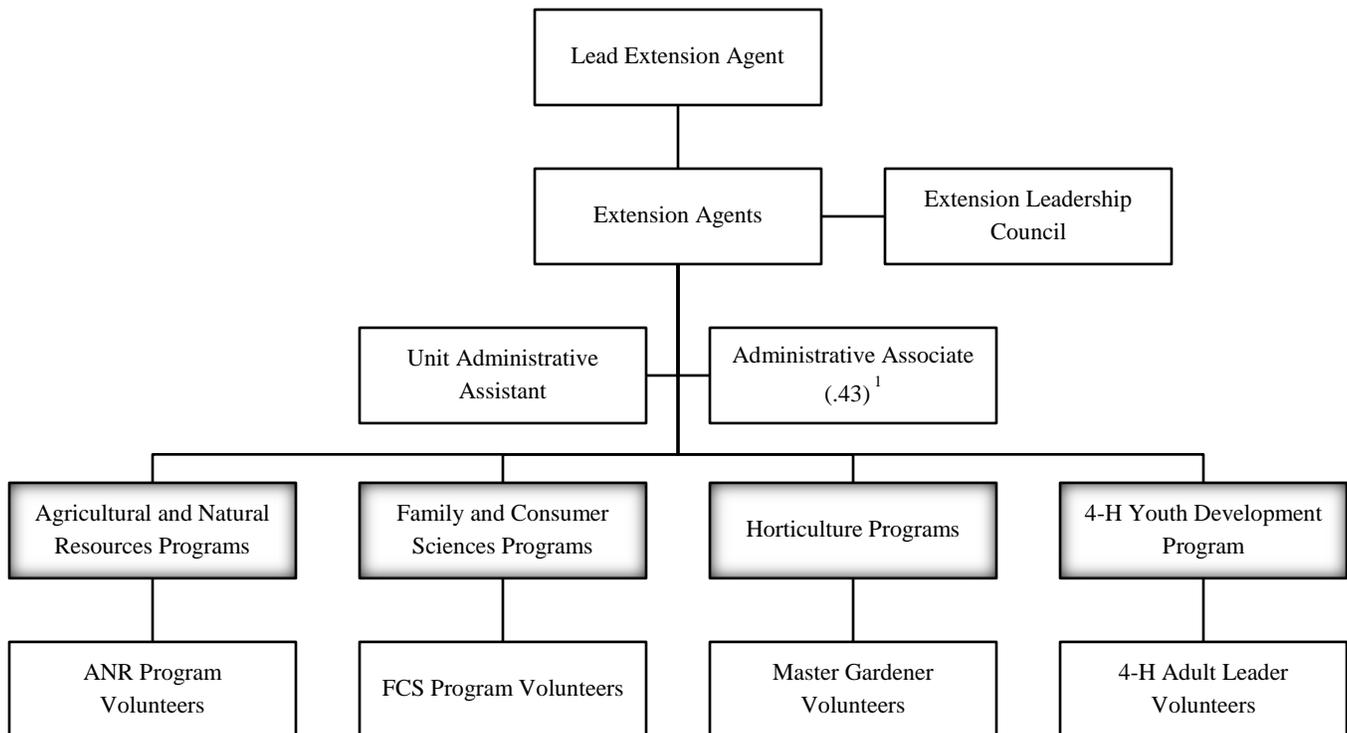
Contributions to Community Organizations

Organization	FY 2018 Adopted	FY 2019 Requested	FY 2019 Proposed	FY 2020 Requested	FY 2020 Proposed
Afro-American Historical Association of Fauquier County	\$ 617	\$ 5,000	\$ 617	\$ 5,000	\$ 617
Bluemont Concert Series, LTD	10,000	15,000	10,000	15,000	10,000
Boys & Girls Clubs of Fauquier	9,000	9,000	9,000	9,000	9,000
Bright Stars	54,000	54,000	54,000	54,000	54,000
Community Touch, Inc.	30,000	35,000	30,000	35,000	30,000
Didlake, Inc.	40,000	40,000	40,000	40,000	40,000
Fauquier Alliance for Youth	2,470	2,470	2,470	2,470	2,470
Fauquier CADRE, Inc.	6,300	6,300	6,300	6,300	6,300
Fauquier Community Child Care, Inc.	9,000	10,000	9,000	10,000	9,000
Fauquier Community Food Bank and Thrift Store	20,000	20,000	20,000	20,000	20,000
Fauquier County Fair	7,408	45,000	7,408	45,000	7,408
Fauquier Education Farm, Inc.	5,000	15,000	5,000	15,000	5,000
Fauquier Family Shelter Services, Inc.	100,132	100,132	100,132	100,132	100,132
Fauquier Free Clinic, Inc.	22,500	47,500	47,500	47,500	47,500
Fauquier Habitat for Humanity	16,200	25,000	16,200	25,000	16,200
Fauquier Heritage & Preservation Foundation, Inc.	3,000	6,000	3,000	6,000	3,000
Fauquier Historical Society, Inc.	10,172	10,172	10,172	10,172	10,172
Fauquier SPCA	300,000	350,000	300,000	350,000	300,000
Fauquier Veterans Memorial	-	1,600	1,600	1,600	1,600
First Night Warrenton	617	5,000	617	5,000	617
Foothills Housing Corporation	55,300	55,300	55,300	55,300	55,300
Hospice of Piedmont	-	4,000	2,000	4,000	2,000
Hospice Support of Fauquier County, Inc.	1,800	5,000	2,000	10,000	2,000
Legal Aid Works (LAW)	13,613	13,613	13,613	13,613	13,613
Literacy Volunteers of Fauquier County	13,500	13,500	13,500	13,500	13,500
Lord Fairfax Small Business Development Center	-	28,000	-	28,000	-
Northern Virginia 4-H Educational & Conference Center	6,172	6,172	6,172	6,172	6,172
Occoquan Watershed Management Program	10,590	10,590	10,590	10,590	10,590
Occoquan Watershed Monitoring Laboratory	21,162	45,191	45,191	46,773	46,773
People, Inc. of Virginia	5,000	5,000	5,000	5,000	5,000
Piedmont Dispute Resolution Center	49,050	49,050	49,050	49,050	49,050
Piedmont Symphony Orchestra	5,000	5,000	5,000	5,000	5,000
Rappahannock-Rapidan Regional Commission	61,822	62,530	62,530	62,530	62,530
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000
Rebates/Fee Waivers	1,000	1,000	1,000	1,000	1,000
Remington Community Partnership, Inc.	6,000	10,000	6,000	10,000	6,000
Southeast Rural Community Assistance Project	-	5,000	2,500	5,000	2,500
Virginia Regional Transit	25,883	22,364	22,364	22,364	38,072
Warrenton-Fauquier Heritage Day	1,544	1,544	1,544	1,544	1,544
Warrenton-Fauquier Visitor Center	42,600	42,600	42,600	42,600	42,600
Windy Hill Foundation	25,000	25,000	25,000	25,000	25,000
Total Contributions:	\$ 992,452	\$1,213,628	\$1,044,970	\$1,220,210	\$1,062,260

COOPERATIVE EXTENSION

ORGANIZATIONAL PURPOSE:

The Virginia Cooperative Extension Office (VCE) enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs. Building on the strength of our agriculture, natural resources, family, and community heritage, VCE enables people to shape their futures through research-based educational programs. Recognizing that knowledge is power, VCE serves people where they live and work. Audiences are involved in designing, implementing, and evaluating needs-driven programs. VCE is a dynamic organization that stimulates positive personal and societal change leading to more productive lives, families, farms, and forests, as well as a better environment in urban and rural communities.



¹All Virginia Cooperative Extension positions are currently State-funded positions, with the exception of one part-time Administrative Associate, which is a County position.

GOALS:

- Actively involve local citizens with the determination and implementation of educational programs for local needs in the areas of agriculture, 4-H youth development, family and human development, home and commercial horticulture, and food safety and nutrition.
- Provide citizen access to education and program resources of the land grant university system.
- Increase scope and quality of educational resources available by harnessing new and emerging technologies.
- Expand on public speaking and leadership opportunities for 4-H youth.

COOPERATIVE EXTENSION

KEY PROJECTS FOR FY 2019:

- Start a 4-H robotics club
- Present Beef 20/20 Seminars
- Expand Horticulture Dayz to provide CEU's to those in commercial Horticulture Field.
- Begin Fauquier Education Farm Incubator program.
- Start Food Service Job Skill Training Program.
- Partner with *Fauquier Times* for Fauquier Agriculture Magazine.

KEY PROJECTS FOR FY 2020:

- Increase hay production in county through marketing and education programs, i.e. Hay showcase.
- Increase milo production.
- Expand producer programs on alcohol raw ingredients, such as hops, malting barley, cider, etc.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$10,474	\$7,265	\$14,607	\$14,927	\$14,927	\$14,927	\$14,927
Operating	\$123,937	\$121,718	\$138,095	\$141,284	\$141,284	\$146,461	\$146,461
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$134,411	\$128,983	\$152,702	\$156,211	\$156,211	\$161,388	\$161,388
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$134,411	\$128,983	\$152,702	\$156,211	\$156,211	\$161,388	\$161,388
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Full-time Equivalents	0.43	0.43	0.43	0.43	0.43	0.43	0.43

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Cooperative Extension includes increases in accordance with the organization's jurisdictional funding formula.

COOPERATIVE EXTENSION

PROGRAM 1: *Cooperative Extension*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Services for Diagnostic Analysis Performed	525	515	500	500	500
4-H Enrollment	1,450	3038	3000	3000	3000
Master Gardener Volunteers Trained	25	24	25	25	25
Services to local government and community boards and committees (meetings attended)	100	94	100	100	100

OBJECTIVES:

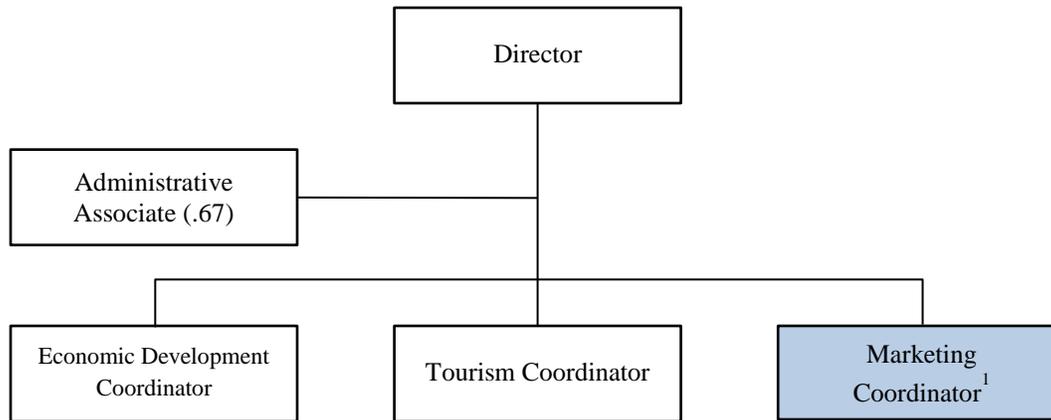
- Recruit and train citizen volunteers to assist with the delivery of extension educational programs.
- Increase the number of citizen contacts between extension agents, and volunteers across all programming areas.
- Protect local waters by reducing nutrient loading from excessive and improperly applied urban and suburban fertilizers.
- Provide individual support and programming information to achieve/maintain farm viability.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
New extension volunteers trained	160	177	175	180	180
Hours of service by extension volunteers	11,250	14,000	15,000	15,000	15,000
Aggregate contacts, including programming	26,000	26,000	26,000	30,000	30,000
Nutrient Management Plans requested by and written for County residents	100	232	250	250	250

ECONOMIC DEVELOPMENT

ORGANIZATIONAL PURPOSE:

The Department of Economic Development develops and implements programs designed to assist with the expansion of a balanced economic base for Fauquier County.



¹ FY 2019 Proposed Budget includes a new (1.0) FTE position allocated equally to Economic Development and Agricultural Development.

GOALS:

- Support economic development as directed by the Fauquier County Board of Supervisors.
- Expand the business tax base within Fauquier County through business development, retention, and tourism.
- Expand job opportunities for residents of Fauquier County.

KEY PROJECTS FOR FY 2019:

- Develop an array of incentives for the Green Development Zones
- Plan and implement a marketing and image-building campaign that builds on our green development zone program and enhances our ability to expand and attract businesses
- Further develop the County's ability to attract data centers, but craft our efforts to tailor outreach to firms that fit within County goals and culture
- Continue to expand the Department's partnership with Lord Fairfax Community College, especially in the areas of workforce development, entrepreneurship and cybersecurity
- Further address the workforce needs of expanding local businesses
- Contribute to the development and implementation of GO Virginia projects that benefit Fauquier County

KEY PROJECTS FOR FY 2020:

- Plan and implement services that will assist Fauquier firms in addressing opportunities in the international marketplace

ECONOMIC DEVELOPMENT

- Fine tune and expand County efforts to reach out to international investment prospects
- Enhance the value of our business incubators by creating more opportunities to identify new entrepreneurs and by addressing their needs more comprehensively, including the need for capital
- Grow the County tourism program to reach travelers from all over the U.S. and in other countries
- Augment our support for government contractors and their efforts to reach new markets

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$369,165	\$362,979	\$367,918	\$447,569	\$396,028	\$556,629	\$398,461
Operating	\$421,383	\$463,418	\$400,208	\$471,923	\$442,798	\$524,687	\$538,332
Capital	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0
Total	\$790,548	\$826,397	\$768,126	\$947,492	\$838,826	\$1,081,316	\$936,793
Revenue	\$41,945	\$59,913	\$35,900	\$40,800	\$40,800	\$45,400	\$45,400
Net Local Revenue	\$748,603	\$766,484	\$732,226	\$906,692	\$798,026	\$1,035,916	\$891,393
Full-time Equivalents	3.67	3.67	3.67	4.67	4.17	5.67	4.17

Department Operations	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$369,165	\$362,979	\$367,918	\$447,569	\$396,028	\$556,629	\$398,461
Operating	\$164,963	\$265,269	\$207,321	\$254,508	\$225,383	\$270,549	\$284,194
Capital	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0
Total	\$534,128	\$628,248	\$575,239	\$730,077	\$621,411	\$827,178	\$682,655
Revenue	\$16,285	\$8,790	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$517,843	\$619,458	\$575,239	\$730,077	\$621,411	\$827,178	\$682,655
Full-time Equivalents	3.67	3.67	3.67	4.67	4.17	5.67	4.17

ECONOMIC DEVELOPMENT

Business Incubators	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$256,420	\$198,149	\$192,887	\$217,415	\$217,415	\$254,138	\$254,138
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$256,420	\$198,149	\$192,887	\$217,415	\$217,415	\$254,138	\$254,138
Revenue	\$25,660	\$51,123	\$35,900	\$40,800	\$40,800	\$45,400	\$45,400
Net Local Revenue	\$230,760	\$147,026	\$156,987	\$176,615	\$176,615	\$208,738	\$208,738
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Economic Development includes personnel expenditure increases due to changes in benefit costs, as well as personnel expenditure increases related to the establishment of a Marketing Coordinator, allocated equally to Agricultural Development and Economic Development. In addition, operating expenditures include increases in marketing, as well as business incubator rental costs and MEC contractual costs with George Mason University. Business incubator revenues have been adjusted to more accurately reflect current operations and future projections.

PROGRAM 1: *Business Retention/Business Development*

The Business Retention/Business Development program encompasses both the retention and expansion of existing businesses in the County and marketing to encourage new businesses to locate in the County. Nationally, more than 80% of all new local tax revenue and job growth come from expansion of the local, existing business base. New business development provides the opportunity for economic growth from companies wishing to relocate from sites outside of the County. Initiatives undertaken by this program include:

- Implement the Economic Development Strategy by adding additional jobs and expansion of the tax base.
- Support the Business Incubator/Accelerator programs through partnership with George Mason University for the Warrenton facility. Continue the County-operated Business Enterprise Centers, providing resources and counseling to entrepreneurs in Marshall and the Vint Hill area.
- Expand relationship with Virginia Economic Development Partnership, Regional Economic Development Partners, and other Local and State agencies to enhance exposure of Fauquier County.
- Assess and address County infrastructure needs and identify funding sources for shovel ready sites.
- Administer, build, and enhance Targeted Business Review Program by establishing protocol and business incentives guidelines.

ECONOMIC DEVELOPMENT

- Partner with Fauquier Chamber of Commerce, Southern Fauquier Business Owners Association, and Marshall Business and Residents Association on networking, educational events, and workshops.
- Work with local colleges, universities, the School Division, and the Human Resources department to address workforce needs in Fauquier County.
- Strengthen the County’s relationship with Washington China Chamber of Commerce delegation on new investment opportunities.
- Promote the County’s local incentive zones, including Tourism, Technology, Defense Industry, and Green Development Zones.
- Partner with the Fauquier County Economic Development Authority, local banks, and Virginia Small Business Financing Authority.
- Assist businesses with strategic site location and identify local permitting requirements and regulations. Partner with Community Development on expedited review of commercial and industrial projects.
- Expand commercial and industrial property listings on Virginia Scan through Realtor outreach program to maintain awareness of available properties.
- Administer microloan program along with local banking partners.
- Develop and expand Workforce Development program and initiatives by coordinating with employers on specific training courses and certifications.
- Expand services to local veterans.
- Provide Economic Development Training for Board of Supervisors, Planning Commission and Economic Development Authority.
- Provide statistical support through economic and demographic profile data.
- Attend Virginia Economic Development Association and International Economic Development Council events to continue to market Fauquier County.
- Promote business development at local, regional, state, and national events.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Businesses assisted	689	719	740	760	780
New businesses showing interest	225	235	245	255	265
Visits to business website	16,249	16,138	17,000	17,500	18,000

ECONOMIC DEVELOPMENT

OBJECTIVES:

- Expand the tax and employee bases of Fauquier County by assisting new and expanding businesses.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Licensed businesses	2,700	2,642	2,692	2,725	2,750
Business taxes paid	\$22.5M	\$23.4M	\$24.5M	\$25.5M	\$26.5M
New business startups	141	101	125	150	175
Jobs (2 nd quarter average)	22,230	22,674	23,127	23,589	24,060
County unemployment rate	3.4%	3.4%	3.3%	3.2%	3.1%

Source: Fauquier County Commissioner of the Revenue.

PROGRAM 2: *Tourism*

This program assists local tourism/travel trade businesses and promotes attractions in the County through the marketing of travel-related events, grant development, and related activities. Tourism also encourages cross-marketing among tourism-related businesses. Initiatives undertaken by this department include:

- Coordinate and design print and online advertisements for Fauquier Tourism and Fauquier Business along with other promotional efforts like social media and e-newsletters.
- Maintain the county tourism website, VisitFauquier.com, and business website, FauquierBusiness.com.
- Maintain the Fauquier Enterprise Center website pages on FauquierBusiness.com.
- Plan promotional events for business and tourism, including the Annual Fauquier County Wine Tasting & Competition event in February, and a presence at the International Gold Cup event in October.
- Coordinate and maintain the America's Wine Country regional partnership and its marketing efforts, including the AmericasWineCountry.com website and Facebook page.
- Administer the America's Wine Country initiative, including the leveraging of grant funds and regional contributions.
- Work with the Rappahannock-Rapidan Regional Commission's Regional Tourism Committee (with five participating counties Fauquier, Rappahannock, Culpeper, Orange, and Madison) on regional tourism initiatives, including application for grant funding to build upon and promote the *'Tween Rivers Agri-Artisan Trail*.
- Maintain brochure distribution of county brochures to potential visitors.
- Work with tourism businesses to help in promoting their services and events.
- Administer the Tourism Matching Grant Program.
- Work on development of the *Washington's Backyard* Artisan Trail through the Artisan Center of Virginia, in cooperation with Stafford and Prince William Counties.
- Work with industry organizations including the Virginia Tourism Corporation, local Chambers, International Economic Development Council, Journey Through Hallowed Ground, and the Shenandoah National Park Regional Committee.

ECONOMIC DEVELOPMENT

- Develop new print materials for the department, including *Towns Brochures* for The Plains, Marshall and Remington.
- Maintain the new Fauquier Tourism App.
- Work on development of 30 second tourism sector videos.
- Work with GIS on Story Maps for use in tourism promotion.
- Work with local wineries on branding for the Wine Trail.
- Provide support for development of an Equestrian Quarantine Facility at Dulles.
- Provide support in marketing the Fauquier Enterprise Centers as needed.
- Provide support for the Green Development initiative as requested by Director.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Website/Facebook updates (hours)	190	120 ¹	190	190	190
Visits to County tourism website – Visitfauquier.com	232,355	48,720 ²	51,156	53,713	56,398
Requests for tourism brochure	180	148	162	178	195
Newsletter sign-ups	165	208	229	251	276
Tourism e-newsletter distribution (directly emailed & posted on Facebook)	50,407	54,400	57,120	59,976	62,974
Tourism-related committee work (hours)	175	180	180	190	190

¹ Utilized MKD Strategic to assist with scheduling of Facebook posts.

² Utilized a new platform (Quantcast) for website tracking, showing unique website hits.

OBJECTIVES:

- Increase contributions to Fauquier County’s tax base through tourism development.
- Increase County revenues through increased resident and visitor leisure spending.
- Assist County tourism businesses, both established and new.
- Represent Fauquier County at State, regional, and local tourism-related organizations.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Tourism initiatives completed	14	13	15	15	15
Facebook fans (Tourism & Business)	7,755	9,734	10,707	11,777	12,954
Facebook POST impressions ¹ (Tourism & Business)	387,500	639,267	703,193	773,512	850,863
Total leisure spending in Fauquier County ²	\$168M	\$174M	\$179M	\$184M	\$189M
Persons employed in tourism industry ²	1,782	1,836	1,891	1,947	2,005
Payroll from tourism jobs ²	\$32.9M	\$34.8M	\$35.8M	\$36.8M	\$37.9M
Lodging tax revenue, Fauquier County	\$85,191	\$100,692	\$110,761	\$121,837	\$134,020
Lodging tax revenue, Town of Warrenton	\$196,891	\$238,418	\$245,570	\$252,937	\$260,525

ECONOMIC DEVELOPMENT

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Meals tax, Town of Warrenton	\$2.26M	\$2.38M	\$2.45M	\$2.52M	\$2.59M
Visits to Visitor Center	4,853	4,194	4,320	4,449	4,582

¹Facebook measurements for the year are available for individual post impressions. Facebook page visits are only available for 180 days.

²Source: Virginia Tourism Corporation.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

ORGANIZATIONAL PURPOSE:

The John Marshall Soil & Water Conservation District (JMSWCD) provides leadership, technical assistance, and education to the citizens of Fauquier County in proper soil stewardship and water quality protection to ensure the wise use of the County's natural resources. The JMSWCD administers the Virginia Agricultural Cost Share Program which is a primary means to reduce non-point source pollution on agricultural lands in Fauquier County.

GOALS:

- Administer the Virginia Agricultural Cost-Share and Tax Credit Programs to reduce non-point source pollution on farmland.
- Provide land users with technical assistance and incentives to implement conservation practices that improve water quality and protect soil resources in the Rappahannock and Potomac Watersheds.
- Strive to achieve the goals of the Chesapeake Bay Agreement and the Bay Total Maximum Daily Load (TMDL) in partnership with the Commonwealth of Virginia.
- Administer specific components (agriculture and residential) of the Goose Creek TMDL Implementation Plan.
- Provide educational programs for schools, civic organizations, and the general public concerning the protection of our soil and water resources.
- Provide technical assistance to Natural Resources Conservation Service (NRCS) in the implementation of various Federal conservation programs.
- Improve water quality, reduce soil loss, and enhance wildlife habitat through the installation of riparian forested buffers along streams in Fauquier County.

KEY PROJECTS FOR FY 2019 AND 2020:

- Continue to implement Agricultural Best Management Practices (BMPs) to reduce non-point source pollution entering the Chesapeake Bay through the implementation of the Virginia Agricultural Cost-Share and Tax Credit Programs.
- Support and assist NRCS with the implementation of federal conservation programs such as the Environmental Quality Incentives Program and the Conservation Reserve Enhancement Program.
- Present environmental education programs for K-12 students and community groups. Topics to include non-point source pollution, soil erosion, and water quality monitoring. Learning activities include Conservation Field Day Programs and student water quality monitoring projects.
- Implement the Agricultural TMDL Plan for Goose Creek by directing resources at those problems contributing to non-point source pollution.
- Serve as a Technical Advisory Review Committee for farms that request Resource Management Plans.
- Conduct riparian buffer restoration projects throughout the County.
- Conduct voluntary Agricultural Best Management Practice verifications to support the advancement of Virginia's Watershed Implementation Plan.

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$154,971	\$157,726	\$182,807	\$159,186	\$159,186	\$160,348	\$160,348
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$154,971	\$157,726	\$182,807	\$159,186	\$159,186	\$160,348	\$160,348
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$154,971	\$157,726	\$182,807	\$159,186	\$159,186	\$160,348	\$160,348
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the John Marshall Soil and Water Conservation District includes increases in accordance with the organization’s jurisdictional funding formula, as well as the removal of one-time funding in FY 2018 for the purchase of a vehicle.

PROGRAM 1: Agricultural BMP Cost-Share Programs

- Provide technical assistance and/or cost-share to farmers and landowners in the design, installation, and implementation of Best Management Practices (BMPs) in Fauquier County to reduce and maintain non-point source pollution levels as required by the Chesapeake Bay Agreement and Tributary Strategies.
- Since 1985 and through June 2017, the John Marshall District has provided landowners in Fauquier County with \$9,498,683.05 to install BMPs that improve surface water quality. In FY 2017, under the VACS Program 198,710 linear feet of stream bank was protected and 2,913 acres were placed under conservation treatment. Through various TMDL Implementation Plans, we have provided landowners with \$1,923,751.75 to install conservation practices since 2006. These are voluntary programs funded through the Virginia Agricultural Cost-Share and TMDL Programs administered by the District.
- Implement the TMDL Plan to address water quality impairments in Goose Creek watershed.
- The JMSWCD Technical Review Committee will assess Resource Management Plans in collaboration with the Department of Conservation & Recreation. These plans, once fully implemented, will provide farmers a “safe harbor” from new state regulations for a period of nine years. Resource Management Plans will be regularly spot checked by District personnel.
- Provide technical assistance to NRCS to implement Farm Bill Conservation Programs.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Stream bank protection (linear feet)	149,323	198,710	200,000	150,000	150,000
Cropland conservation measures (acres)	1,165	1,179	1,500	1,500	1,500

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Restored riparian forest buffers (acres)	11	6.5	10	10	10
Riparian vegetated buffers (acres)	206	435	400	300	300
Agricultural incentives issued to cooperators	\$713,562	\$1,237,140	\$900,000	\$750,000	\$750,000

OBJECTIVES:

- Implement agricultural conservation measures to reduce non-point source pollution.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Percent of Allocation Issued to Landowners	100%	100%	100%	100%	100%
Percent of Funds Allocated	100%	100%	100%	100%	100%
Number of Projects Completed	137	58	75	75	75
Outreach (# of contacts)	4,115	1,797	3,000	3,000	3,000
Acres under Conservation Planning	4,692	2,913	3,500	3,500	3,500
Agricultural Tax Credits Issued (Calendar Year)	\$15,877	\$6,589	\$10,000	\$10,000	\$10,000

PROGRAM 2: *Education Programs*

- Increase community awareness of educational programs and services offered by the John Marshall SWCD. Outreach targets teachers, students, County departments, citizens, engineers, and local businesses.
- Provide a meaningful Bay watershed educational experience for students as outlined in the 2014 Chesapeake Bay Agreement.
- Provide assistance in organizing Fauquier County Fall Farm Tour and conducting Third Grade Farm Field Days.
- Continue seventh grade Conservation Field Days.
- Manage stream monitoring programs in high schools. Also, continue citizen monitoring program and provide data to Virginia Save Our Streams and the Department of Environmental Quality.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Conservation & Farm Tour Field Days	6	4	5	5	5
Conservation education programs	217	195	200	200	200
Water monitoring programs	38	28	30	30	30
Rain barrels sold	6	8	5	0	0
Conservation newsletter/annual report	5	5	5	5	5

JOHN MARSHALL SOIL AND WATER CONSERVATION DISTRICT

OBJECTIVES:

- Educate citizens of Fauquier County about the importance of protecting and conserving the County's soil and water resources, with an emphasis on providing meaningful watershed experiences for students.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Student audience	4,131	4,094	4,200	4,200	4,200
Adult audience	1,131	937	800	800	900
Articles/news releases	59	51	50	50	50
Water quality tests performed	395	313	450	450	350
Online hits (Facebook and webpage)	7,643 ¹	10,615	10,000	10,000	10,000

¹The County implemented a new website effective March 2016.

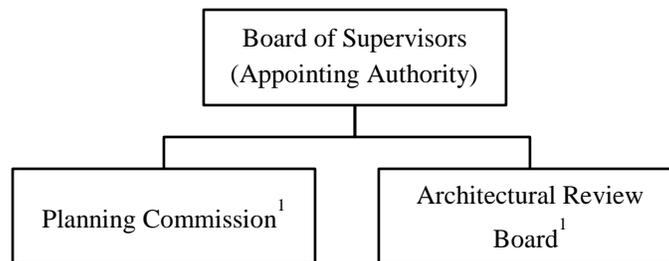
PLANNING COMMISSION – BOARD OF ZONING APPEALS – ARCHITECTURAL REVIEW BOARD

ORGANIZATIONAL PURPOSE:

The Code of Virginia requires the County to have a Planning Commission and Board of Zoning Appeals (BZA). The Code also allows for the establishment of an Architectural Review Board (ARB).

- The five-member Planning Commission reviews proposed text amendments to the Subdivision and Zoning Ordinances and Comprehensive Plan, as well as rezoning, special exceptions and other waiver applications, and provides recommendations to the Board of Supervisors. The Planning Commission reviews and approves preliminary subdivision applications. Additional key responsibilities include periodic review and revision of the County’s Comprehensive Plan, Design Standards Manual, other associated land development regulations, and the Six-Year Capital Improvement Program.
- The Board of Zoning Appeals is a quasi-judicial body, consisting of five members appointed by the Circuit Court. The BZA considers and acts upon appeals regarding Zoning Administrator decisions, as well as applications for interpretation of the Zoning Map where uncertainty exists. It conducts public hearings, and acts upon special permits, appeals, variances and related requests.
- The seven-member Architectural Review Board is appointed by the Board of Supervisors to identify, protect and educate the community on the County’s historic and cultural resources in a proactive, non-regulatory manner. The ARB undertakes projects related to documentation of historic resources, recognition and enhancement of rural and village historic districts, battlefield protection, and approaches to maintaining Fauquier County’s architectural character. The ARB also serves as the County clearinghouse on historic issues, and provides educational materials and workshops regarding County-wide historic resources.

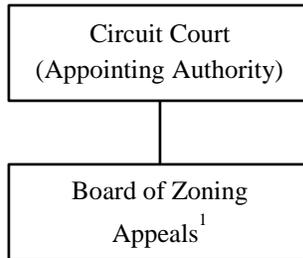
Planning Commission/Architectural Review Board



¹Each group receives staff support from Community Development.

PLANNING COMMISSION – BOARD OF ZONING APPEALS – ARCHITECTURAL REVIEW BOARD

Board of Zoning Appeals



¹The BZA receives staff support from Community Development.

GOALS:

- Promote the orderly development of Fauquier County, with a focus on sustainability of the community through appropriate land use and development patterns, and stewardship of its environment.
- Improve public health, safety, convenience, and welfare of County citizens.
- Ensure that Service Districts and future transportation systems are carefully planned, and developed with a focus towards enhancing the County's quality of life through adequate roadways, services, and facilities, and maintaining a balance of residential and business development.
- Recognize agriculture, industry and business needs in future growth.
- Preserve agricultural and forestal land, natural resources and habitat and historic resources as key elements in the overall community of service districts, towns, villages, and rural areas.
- Ensure growth of the community is consistent with the efficient and economical use of public funds.

KEY PROJECTS FOR FY 2019 AND FY 2020:

Planning Commission:

- Evaluate and make recommendations on the proposed Capital Improvement Program.
- Complete review of the Comprehensive Plan chapters on Villages and Rural Lands, and implement ordinances.
- Review implementing ordinances related to telecommunications
- Participate in any follow-up activities related to the strategic plan for 2050.
- Work with the Town of Warrenton and Remington on joint planning issues.
- Participate in community meetings related to the Comprehensive Plan updates.
- Review the design guidelines and overlay ordinance for the Route 29 North Corridor.
- Review recommended changes to ordinances related to the implementation of service district plans and telecommunications.
- Evaluate and make recommendation on development applications.
- Complete review of the Comprehensive Plan chapters on Housing, Zoning, Land Use and Economics, and work on any implementing ordinances.

**PLANNING COMMISSION – BOARD OF ZONING APPEALS –
ARCHITECTURAL REVIEW BOARD**

Board of Zoning Appeals:

- Focus on scheduled casework regarding special permits, appeals and variances.

Architectural Review Board:

- Participate in the development of any designated historic districts.
- Continue to undertake surveys of historic properties in southern Fauquier.
- Provide information regarding Federal and State tax credits and other incentives for renovations of historic structures.
- Host public education events on Fauquier County history, preservation and design issues.
- Implement a public workshop in archaeology for Virginia Archaeology Month (October 2018) and in architecture for National Historic Preservation Month (May 2019).
- Complete the County Historic Preservation Plan.
- Continue to evaluate approaches to the protection of historic resources.
- Maintain a Historic Resource website to serve as a clearinghouse for County-wide historic resource data and documentation.
- Host public education events on Fauquier County history, preservation and design issues.
- Implement a public workshop in archaeology for Virginia Archaeology Month (October 2019) and in architecture for National Historic Preservation Month (May 2020).

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$91,775	\$92,099	\$95,486	\$95,486	\$95,486	\$95,486	\$95,486
Operating	\$35,040	\$67,839	\$55,300	\$56,145	\$56,145	\$56,145	\$56,145
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$126,815	\$159,938	\$150,786	\$151,631	151,631	\$151,631	\$151,631
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$126,815	\$159,938	\$150,786	\$151,631	\$151,631	\$151,631	\$151,631
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Planning Commission, Board of Zoning Appeals, and Architectural Review Board includes operating expenditure increases for advertising based on projected increased costs of public advertisements as well as training for new members in FY 2019.



NON-DEPARTMENTAL

ORGANIZATIONAL PURPOSE:

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$390,751	\$754,858	\$1,727,662	\$1,394,031	\$3,194,021	\$1,430,000	\$4,817,674
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$390,751	\$754,858	\$1,727,662	\$1,394,031	\$3,194,021	\$1,430,000	\$4,817,674
Revenue	\$117,440	\$274,090	\$100,880	\$39,000	\$96,992	\$39,000	\$39,000
Net Local Revenue	\$273,311	\$480,768	\$1,626,782	\$1,355,031	\$3,097,029	\$1,391,000	\$4,778,674
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Non-Departmental includes funding to provide for a 2.4% compensation increase for permanent staff in FY 2019 based on a 1.4% cost-of-living-adjustment in comparison to the Washington-DC Metro Area CPI-U for 2017, and a 1% merit increase. The proposed budget also includes phased funding for salary scale adjustments in FY 2019, which will be the first adjustment in over 10 years. The FY 2020 budget includes the first year of a three-year plan to address compression. In addition, the budget includes adjustments in reserves as part of the Five-Year Plan and shifts the Fauquier SPCA contribution to the Contributions budget. The budget includes a projected 1.5% cost-of-living-adjustment for FY 2020.



CAPITAL IMPROVEMENT FUND

The Capital Improvement Fund provides a mechanism to fund the County's Capital Improvement Program (CIP). The fund is supported by a combination of local funding and debt issuance.

As presented, the Capital Improvement Plan (CIP or plan) continues to focus on addressing the identified capital needs and priorities of the County, while ensuring compliance with the County's fiscal policies. The CIP is prepared in a manner that sets the framework for the implementation of the County's capital project needs and priorities over the next five years. The plan also creates realistic expectations for timing and designation of these and future projects.

The proposed Capital Improvement Plan totals \$72.2 million from FY 2019 through FY 2023, with an additional \$212.3 million designated for future fiscal years. Over the five-year planning period (FY 2019-FY 2023), \$5.3 million would be allocated for public safety and fire and rescue projects, \$2.7 million for parks and recreational projects, \$7.6 million for environmental services projects, \$22.1 million for utility and infrastructure projects including \$16.0 million for broadband development, \$0.2 million for Airport projects, and \$34.3 million for school division projects.

The proposed CIP contains a significant cash funding commitment totaling \$17.1 million, with \$8.64 million anticipated from General Fund contribution and \$8.43 million from non-General Fund sources, including donations and agency specific funds. The \$17.1 million in cash funding equates to approximately 23.7% of total appropriations over the course of the five-year planning period, with 50.6% from General Fund sources and 49.4% sourced from non-General Fund sources. The General Fund cash component is anticipated to be fully funded in the FY 2019 and FY 2020 proposed budget transfer to the CIP Fund. While the cash funding component is significant, and in excess of the 10% minimum requirement by the Board of Supervisors, this ensures the County does not issue debt for small funding allocations or preliminary engineering and design components of projects.

The remaining \$55.1 million would be financed by debt issuances, through a variety of financing methods including approved Virginia bonding authority pools or bank financing. Total projected debt would decrease by \$17.0 million, which includes \$22.7 million of bond funding approved in prior years not yet issued, to a total projected debt amount of \$106.3 million in FY 2023. Annual debt service expenditures are projected to increase by about \$4.8 million from FY 2018 to FY 2023, which would require funding as additional revenue growth or increases in tax revenues as anticipated in the five-year plan. The projected increase in annual debt service expenditures will place the proposed CIP below the Board's 10% policy limit for debt service, in comparison with overall revenue over the course of the five-year planning period, at a high of 8.0% in FY 2022 to 7.6% in FY 2023.

CAPITAL IMPROVEMENT FUND

FY 2019-2023 Proposed Capital Improvement Program by Function

Functional Area	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-23 Total
Fire, Rescue & Emergency Services	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Public Safety Communications System	4,176,000	-	-	-	-	\$ 4,176,000
General Services	-	-	-	-	500,000	\$ 500,000
Library	-	-	-	-	-	\$ -
Parks & Recreation	200,000	400,000	1,200,000	450,000	450,000	\$ 2,700,000
Environmental Services	6,659,803	828,000	138,000	-	-	\$ 7,625,803
Utilities/Infrastructure	7,775,000	5,700,000	4,200,000	4,200,000	200,000	\$22,075,000
Warrenton-Fauquier Airport Projects ¹	48,000	40,000	5,000	6,100	70,600	\$ 169,700
<u>School Division</u>	<u>3,000,000</u>	<u>30,000,000</u>	<u>-</u>	<u>-</u>	<u>1,300,000</u>	<u>\$34,300,000</u>
Total	\$21,858,803	\$36,968,000	\$ 5,543,000	\$ 4,656,100	\$ 3,120,600	\$72,146,503

¹Local matching funds only, projects are primarily funded under Federal and State capital grant funding programs for airports.

Population Estimates

County

The Weldon Cooper Center for Public Service provides the official population projections for Fauquier County and the Commonwealth of Virginia as established in §15.2-2223.1 of the Code of Virginia. Weldon Cooper projects the County population will grow at an average annual rate of 1.28% through 2020. Applying the projected rate to the five-year planning period provides an estimate of 74,118 residents by 2020, an increase of 8,915 residents over the 2010 census population.

School Division

In October 2017, School Division staff provided the School Board with an updated ten-year student enrollment projection based on 2017-2018 actual enrollment. The projections list a current district-wide program capacity of 13,734 students. Current enrollment totals 11,104 students, with a total projected enrollment growth 6.6% to 11,834 students by 2028. The following table provides a summary of the School Division's student enrollment projections through the 2027-2028 school year.

School Division Ten-Year Student Enrollment Projections						
Description	Current Capacity	2017-2018 Enrollment	2018-2019 Projection	2019-2020 Projection	2020-2021 Projection	2021-2022 Projection
Elementary Schools	6,176	4,733	4,721	4,772	4,775	4,873
Middle Schools	3,194	2,585	2,560	2,569	2,538	2,483
High Schools	4,364	3,786	3,755	3,707	3,724	3,696
District Total	13,734	11,104	11,036	11,048	11,037	11,052

	2022-2023 Projection	2023-2024 Projection	2024-2025 Projection	2025-2026 Projection	2026-2027 Projection	2027-2028 Projection
Elementary Schools	4,977	5,056	5,128	5,207	5,344	5,479
Middle Schools	2,462	2,453	2,547	2,640	2,661	2,675
High Schools	3,731	3,768	3,664	3,622	3,647	3,680
District Total	11,170	11,277	11,339	11,469	11,652	11,834

CAPITAL IMPROVEMENT FUND

Debt Issuance and Debt Services Projections

The County's institutional debt limits require the County Administrator to develop a capital improvement program in compliance with the Board of Supervisors' debt management financial policy, while ensuring the availability of resources to fund the near-term operating and debt service impacts of the capital program. The Proposed CIP ensures growth in the County's projected debt, and debt service requirements meet the Board's debt policy over the course of the five-year planning period.

The CIP plan anticipates \$106.3 million in overall projected debt in FY 2023, which is approximately \$17.0 million less than the amount of overall outstanding debt anticipated through the end of FY 2018. Specific detail on projected debt service for 2019 and 2020 can be found in the Debt Service Fund in the Other Funds section. Below is an overview of the projected debt service based on the FY 2019 – 2023 Proposed Capital Improvement Plan.

The following provides an overview of debt and debt services from the CIP, and the potential impact of the capital cash funding requirement and annual debt service requirements on the County's real estate tax rate. This additional section of analysis demonstrates the required growth in revenue or funding through tax increases necessary to meet the cash and debt service requirements of the Proposed CIP per fiscal year, based on the proposed FY 2019 and FY 2020 budget, tax rates, and per penny yield.

Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Financing Scenarios						
Projected Outstanding Debt	\$ 100,547,669	\$ 98,980,286	\$ 101,909,386	\$ 111,262,733	\$ 116,826,955	\$ 106,253,575
Projected Additional Debt	22,683,500	18,229,625	23,450,000	21,725,000	3,175,000	-
Total Projected Debt	\$ 123,231,169	\$ 117,209,911	\$ 125,359,386	\$ 132,987,733	\$ 120,001,955	\$ 106,253,575
Projected Debt Service - County	\$ 11,180,081	\$ 11,715,254	\$ 13,175,010	\$ 14,721,501	\$ 16,207,124	\$ 15,667,033
Projected Debt Service - F&R	937,458	1,045,458	1,282,758	1,277,358	1,271,958	1,266,558
Total Projected Debt Service	\$ 12,117,539	\$ 12,760,712	\$ 14,457,768	\$ 15,998,859	\$ 17,479,082	\$ 16,933,591
Revenue Estimate - General Fund	\$ 181,960,871	\$ 183,898,438	\$ 187,049,575	\$ 192,417,233	\$ 197,688,069	\$ 201,641,830
Revenue Estimate - Other Funds	7,468,149	17,961,388	19,375,354	19,665,984	19,960,974	20,260,389
Total Revenue Estimate	\$ 189,429,020	\$ 201,859,826	\$ 206,424,929	\$ 212,083,218	\$ 217,649,043	\$ 221,902,219
Revenue % Chg. from Prev. Year		6.6%	2.3%	2.7%	2.6%	2.0%
Debt Service % of Projected Revenue		6.3%	7.0%	7.5%	8.0%	7.6%

CAPITAL IMPROVEMENT FUND

Potential Capital Improvement Program Impact on Real Estate Tax Rate

<u>Potential Capital Improvement Program Impact on Tax Rate</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Additional Debt Service, per fiscal year ¹²	\$ -	\$ -	\$ 1,936,444	\$ 1,854,007	\$ (540,090)
Additional Cash Contributions, per fiscal year ¹	-	-	1,100,000	(836,900)	(260,500)
Net Impact of Capital Improvement Plan	\$ -	\$ -	\$ 3,036,444	\$ 1,017,107	\$ (800,590)
Equivalent increase in either the tax rate or growth necessary to fund listed projects, based on current per penny yield ³		\$0.000	\$0.028	\$0.009	(\$0.007)

¹ The FY 2019 proposed budget includes \$3,423,198 for the Capital Improvement Fund's cash component. Beginning in FY 2021, additional debt service and cash funding component will require revenue growth, increase in the tax rate(s), and/or allocation of available year-end funds to ensure sufficient funding for projects. From year to year, debt service funding levels can vary with retirement of debt and issuance of new debt. When debt service declines from year to year, previously allocated resources will be held in the budget for future debt service needs or pay-as-you-go capital costs.

² As the fire and rescue levy fund currently has sufficient capacity to fund the projected debt service through the Orlean renovation project based on the approved CIP budget, the calculation for the potential impact to the tax rate does anticipate impact from fire and rescue projects, beyond that project which would either include an increase in the general tax rate with funding from the General Fund, or an increase in the fire and rescue levy with funding from the Fire and Rescue Levy Fund.

³ The noted equivalent increase in the tax rate or growth is based on the funding necessary for each fiscal year.

CAPITAL IMPROVEMENT FUND

FY 2019-2023 Proposed Capital Improvement Plan

Bond and Cash Funded Capital Improvement Plan

Department/Project	Prior Years Appropriations ¹		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-23		CIP Total
	Cash/Grant Funding	Pending Financing						Total	Future Years	
Fire, Rescue & Emergency Services										
Olean Fire & Rescue Station	\$ 2,196,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,996,000
Bealeton Fire & Rescue Station	-	-	-	-	-	-	-	-	3,700,000	\$ 3,700,000
The Plains Fire & Rescue Station	-	-	-	-	-	300,000	300,000	300,000	4,300,000	\$ 4,300,000
Upperville Fire & Rescue Station	-	-	-	-	-	300,000	300,000	300,000	3,500,000	\$ 3,800,000
Fire and Rescue Training Facility	-	-	-	-	-	-	-	-	2,250,000	\$ 2,250,000
Public Safety Building	-	-	-	-	-	-	-	-	25,000,000	\$ 25,000,000
Sub-total, Fire, Rescue & Emergency Services	\$ 2,196,000	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 38,450,000	\$ 46,046,000
Sheriff's Office										
Public Safety Communications System ¹	\$ 842,088	\$ 3,600,000	\$ 4,176,000	\$ -	\$ -	\$ -	\$ -	\$ 4,176,000	\$ -	\$ 8,618,088
Sub-total, Sheriff's Office	\$ 842,088	\$ 3,600,000	\$ 4,176,000	\$ -	\$ -	\$ -	\$ -	\$ 4,176,000	\$ -	\$ 8,618,088
General Services - Government-wide Projects										
Stafford Property Development - General Services Joint Use Facility	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,601,000	\$ 46,301,000
Circuit Courthouse Renovations	500,000	1,585,625	-	-	-	-	-	-	-	2,085,625
Sheriff's Office Renovation/Expansion	-	-	-	-	-	500,000	500,000	500,000	4,000,000	\$ 4,500,000
School/County Office Space	-	-	-	-	-	-	-	-	11,000,000	\$ 11,000,000
Sub-total, General Services	\$ 1,200,000	\$ 1,585,625	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 60,601,000	\$ 63,886,625
Library										
Central Library Project	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,134,432	\$ 14,684,432
New Baltimore Library ¹	426,400	-	-	-	-	-	-	-	9,361,397	\$ 9,787,797
Sub-total, Library	\$ 976,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,495,829	\$ 24,472,229
Parks & Recreation										
Ball Fields, Greenways/Trails & Playground Projects	\$ 600,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 450,000	\$ 450,000	\$ 1,500,000	\$ 450,000	\$ 2,550,000
Northern Swimming Pool	-	-	-	-	-	-	-	-	6,000,000	\$ 6,000,000
Central Sports Complex ¹	1,164,904	7,181,500	-	-	-	-	-	-	-	8,346,404
Vint Hill Community Ctr & Theater Reno/ADA	-	-	-	-	-	-	-	-	2,200,000	\$ 2,200,000
Southern Sports Complex	881,099	-	-	-	-	-	-	-	5,000,000	\$ 5,881,099
Rappahannock Station - Phase I	400,000	-	200,000	1,000,000	-	-	-	1,200,000	-	\$ 1,600,000
Marshall Community Center	-	-	-	-	-	-	-	-	1,500,000	\$ 1,500,000
Southern Community Center	-	-	-	-	-	-	-	-	3,000,000	\$ 3,000,000
Southern Pool	-	-	-	-	-	-	-	-	6,000,000	\$ 6,000,000
Sub-total, Parks & Recreation	\$ 3,046,903	\$ 7,181,500	\$ 200,000	\$ 400,000	\$ 1,200,000	\$ 450,000	\$ 450,000	\$ 2,700,000	\$ 24,150,000	\$ 37,077,503
Environmental Services²										
Landfill Transfer Station Long-term Development/Permitting	\$ 135,600	\$ -	\$ 48,600	\$ 78,000	\$ 138,000	\$ -	\$ -	\$ 264,600	\$ -	\$ 400,200
Leachate/Gas Management ¹	820,000	970,000	1,298,000	750,000	-	-	-	2,048,000	-	\$ 3,888,000
Landfill 149 Environmental	-	-	1,250,000	-	-	-	-	1,250,000	-	\$ 1,250,000
Landfill Closure/Post-Closure	103,200	-	4,063,203	-	-	-	-	4,063,203	11,843,274	\$ 16,009,677
New Baltimore Convenience Site	-	-	-	-	-	-	-	-	950,000	\$ 950,000
Marshall Convenience Site	-	-	-	-	-	-	-	-	1,160,000	\$ 1,160,000
Markham Convenience Site Improvements	-	-	-	-	-	-	-	-	300,000	\$ 300,000
Sub-total, Environmental Services	\$ 1,058,800	\$ 970,000	\$ 6,659,803	\$ 828,000	\$ 138,000	\$ -	\$ -	\$ 7,625,803	\$ 14,253,274	\$ 23,907,877

CAPITAL IMPROVEMENT FUND

Department/Project	Prior Years Appropriations ¹ Cash/Grant Funding	Pending Financing	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-23 Total	Future Years	CIP Total
Utilities/Infrastructure³										
Opal Water System	\$ 500,000	\$ 2,750,000	-	-	-	-	-	-	-	\$ 3,250,000
Hydrogeological Studies	600,000	-	200,000	200,000	200,000	200,000	200,000	1,000,000	200,000	1,800,000
Broadband Development	677,137	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000	-	20,177,137
Infrastructure Studies	-	-	75,000	-	-	-	-	75,000	-	75,000
Marshall Water System Improvements	-	-	500,000	1,500,000	-	-	-	2,000,000	-	2,000,000
Midland/Airport Area Utility Improvements	300,000	2,700,000	3,000,000	-	-	-	-	3,000,000	-	6,000,000
Midland/Bealeton Service Districts Improvements	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Cattlett/Calverton Sewer ¹	4,320,778	7,102,000	-	-	-	-	-	-	-	11,422,778
Sub-total, Utilities/Infrastructure	\$ 6,397,915	\$ 16,052,000	\$ 7,775,000	\$ 5,700,000	\$ 4,200,000	\$ 4,200,000	\$ 200,000	\$ 22,075,000	\$ 5,200,000	\$ 49,724,915
Warrenton-Fauquier Airport Projects - Local Match Components⁴										
Airport SR 610 Road Improvements	\$ 245,889	-	-	-	-	-	-	-	-	\$ 245,889
Airport Terminal Development/Construction	1,857,964	-	-	-	-	-	-	-	-	1,857,964
Airport Terminal Apron/Access Taxiway Phase I & II	52,100	-	48,000	-	-	-	-	48,000	-	100,100
Airport Corporate Access Road Design/Construction	5,000	-	-	-	-	-	-	-	682,200	687,200
Design/Construct/Rehabilitate Runway 15 33	-	-	-	-	5,000	6,100	70,600	81,700	-	81,700
Airport Washrack	-	-	-	40,000	-	-	-	40,000	-	40,000
Airport Corporate Apron Phase I & II Design/Construct	-	-	-	-	-	-	-	-	1,754,000	1,754,000
Sub-total, Warrenton-Fauquier Airport Projects	\$ 2,160,953	-	\$ 48,000	\$ 40,000	\$ 5,000	\$ 6,100	\$ 70,600	\$ 169,700	\$ 2,436,200	\$ 4,766,853
COUNTY CIP TOTAL:	\$17,878,159	\$ 34,189,125	\$ 18,858,803	\$ 6,968,000	\$ 5,543,000	\$ 4,656,100	\$ 1,820,600	\$ 37,846,503	\$ 168,586,303	\$ 258,500,090
School Division										
Central Middle School Renovations/Expansions ⁵	-	-	3,000,000	30,000,000	-	-	-	33,000,000	-	33,000,000
Auburn Middle School Expansion	-	-	-	-	-	-	800,000	800,000	8,059,821	8,859,821
Southern Middle School Renovation/Expansion	-	-	-	-	-	-	500,000	500,000	27,000,000	27,500,000
Kettle Run High School Expansion	-	-	-	-	-	-	-	-	3,800,000	3,800,000
Greenville Elementary School Expansion	-	-	-	-	-	-	-	-	3,100,000	3,100,000
ES-12 Land	-	-	-	-	-	-	-	-	1,793,000	1,793,000
Sub-total, School Division	-	-	\$ 3,000,000	\$ 30,000,000	-	-	-	\$ 34,300,000	\$ 43,752,821	\$ 78,052,821
CIP GRAND TOTAL:	\$17,878,159	\$ 34,189,125	\$ 21,858,803	\$ 36,968,000	\$ 5,543,000	\$ 4,656,100	\$ 3,120,600	\$ 72,146,503	\$ 212,339,124	\$ 336,552,911
General Fund CASH CONTRIBUTION:	\$11,810,621	-	\$ 2,403,843	\$ 1,218,000	\$ 2,318,000	\$ 1,481,100	\$ 1,220,600	\$ 8,641,543	-	\$ 8,641,543
Non-General Fund CASH CONTRIBUTION:	2,196,000	-	6,530,960	-	-	-	1,900,000	8,430,960	-	8,430,960
TOTAL CASH CONTRIBUTION:	\$14,006,621	-	\$ 8,934,803	\$ 1,218,000	\$ 2,318,000	\$ 1,481,100	\$ 3,120,600	\$ 17,072,503	-	\$ 17,072,503
TOTAL BOND FINANCING:	\$ 3,871,538	\$ 34,189,125	\$ 12,924,000	\$ 35,750,000	\$ 3,225,000	\$ 3,175,000	-	\$ 55,074,000	-	\$ 55,074,000

¹ Prior Year Funding includes cash/grant and debt funding, including bonds or other financing instruments not yet issued by the County, but for which a project holds a prior year appropriation of the Board of Supervisors. Cash/grant funding may also be appropriated but not yet expended or may include prior year funding expended from department funds.

² Environmental Services capital related projects are included in the CIP for approval of funding and scope. However, projects specific to the Landfill Fund do not have an impact on the County's debt capacity by policy. Convenience site related projects, as operations are part of the General Fund, are included in the County's debt capacity calculation, as applicable.

³ The Opal Water System and Cattlett/Calverton Sewer projects will receive tap fees related to the implementation of the projects. As the tap fees are received, the revenue will be applied directly to the debt service of the projects or other debt related costs as determined by the County.

⁴ These projects include only the local match funding for Airport capital grant projects allocated through debt, cash, or other funding means. The balance of funding is sourced through Federal and State aviation grants.

⁵ The Central Middle School project assumes no more than \$30 million in debt based on the March 9, 2017 Joint Work Session discussion, and subsequent discussion during the FY 2018 budget deliberations. The total project cost of \$33 million, presented above, assumes the 10% minimum cash commitment based on a maximum debt amount not to exceed \$30 million for illustrative and planning purposes. The total project budget and scope has not yet been determined or approved at this time.

CAPITAL IMPROVEMENT FUND

Grant Funded Capital Improvement Projects

The following section provides an outline of future planned projects that are a capital improvement in nature, but not funded through bonds or CIP cash funding derived from the annual General Fund allocation. These projects are funded through matching grant programs with State or Federal agencies, with matching funds provided through County resources other than the annual CIP cash funding. Projects are placed in future years until such times as the granting agency approves funding. These projects remain a priority of the Board of Supervisors and will be moved into plan years once formal award is received from the granting agency.

Department/Project	Prior Years Appropriations ¹		FY 2019-23					CIP Total	
	Cash/Grant Funding	Pending Financing	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		Total
VDOT Revenue Share Grants									
<u>Community Development - Transportation Projects</u>									
Vint Hill Public Street Network Phase I	\$ 11,485,078	-	-	-	-	-	-	-	\$ 11,485,078
Vint Hill Public Street Network Phase II	3,500,000	-	-	-	-	-	-	-	3,500,000
Salem Avenue	1,400,000	-	-	-	-	-	-	-	1,400,000
Mill Run Business Park	135,000	-	-	-	-	-	-	3,000,000	\$ 3,135,000
Route 600/215 Intersection Improvements	-	-	-	-	-	-	-	2,000,000	\$ 2,000,000
Sub-total, VDOT Revenue Share Grants	\$ 16,520,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 21,520,078
VDOT Transportation Enhancements/Alternatives Grants									
<u>County Administration</u>									
Marshall Streetscape Improvement Project	\$ 4,906,127	-	-	-	-	-	-	-	\$ 4,906,127
<u>Parks and Recreation</u>									
M.M. Pierce Elementary School Connector Trail	\$ 346,500	-	-	-	-	-	-	-	\$ 346,500
Safe Routes To School - Cedar Lee Middle School Trail	602,271	-	-	-	-	-	-	-	602,271
Warrenton Branch Greenway Trail	837,490	-	-	-	-	-	-	212,570	\$ 1,050,060
Woods at Warrenton Trail	650,893	-	-	-	-	-	-	-	650,893
Sub-total, VDOT Transportation Enhancements/Alternatives Grants	\$ 7,343,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,570	\$ 7,555,851
Combined VDOT Revenue Share/Transportation Alternatives Grants									
<u>County Administration</u>									
Waterloo Bridge (VDOT Managed Project)	\$ -	-	-	-	-	-	-	-	\$ 3,927,637
Sub-total, Combined VDOT Revenue Share/Transportation Alt. Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,927,637	\$ 3,927,637
GRANT CASH CONTRIBUTION:	\$ 11,931,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 14,431,680
Non-General Fund CASH CONTRIBUTION:	11,931,680	-	-	-	-	-	-	2,500,000	\$ 14,431,680
TOTAL CASH CONTRIBUTION:	\$ 23,863,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 28,863,359
GRANT FUNDED CIP PROJECTS TOTAL:	\$ 23,863,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 28,863,359



SCHOOL DIVISION FUNDS

Under the Code of Virginia, local school districts are governed by an independently-elected school board. The Board of Supervisors provides local tax funding in the form of a transfer and sets overall fund appropriations. Funding for the Fauquier County school system is budgeted in five funds: (1) School Operating Fund, (2) School Nutrition Fund, (3) Textbook Fund, (4) Regional Governor’s School Fund, and (5) the School Asset Replacement Fund. Debt service expenditures related to School Division financed projects are budgeted within the Debt Service Fund, which is found in the Other Funds section of this document. The School Division Superintendent’s proposed budget, as presented to the School Board on January 25, 2018, is displayed in the columns titled, “FY 2019 Request” and “FY 2020 Request.” Detailed information on the School Division’s FY 2019-2020 Proposed Budget can be found within the School Division’s budget document at the Fauquier County Public Schools website www.fcps1.org.

School Operating Fund

For the FY 2019 Proposed Budget, the School Division’s Operating Fund totals \$140,956,360, a \$3.61 million increase over the FY 2018 Adopted Budget, primarily funded through a \$3.03 million increase in the local transfer from the County’s General Fund, based on a net transfer amount of \$2.48 million, as the FY 2018 Adopted Budget base was reduced by \$550,000 to memorialize the ongoing requirement for Children’s Services Act (CSA) local match for day placements that had been supported with year-end funds. In addition, the School Division anticipates an increase of approximately \$875,000 from the State and an approximately \$190,000 decrease for Federal funded programs. The local support of the FY 2019 School Division’s operating budget is projected to fund 65.8% of total expenditures including consolidated services within the General Fund and debt service costs funded in the Debt Service Fund.

For the FY 2020 Proposed Budget, the School Division’s Operating Fund totals \$143,131,383, primarily funded through a \$2.17 million increase in the local transfer from the County’s General Fund. The local support of the FY 2020 School Division’s operating budget is projected to fund 66.2% of total expenditures including consolidated services within the General Fund, and debt service costs funded in the Debt Service Fund.

<u>Revenue Summary</u>	<u>FY 2016</u> <u>Adopted</u>	<u>FY 2017</u> <u>Adopted</u>	<u>FY 2018</u> <u>Adopted</u>	<u>FY 2019</u> <u>Request</u>	<u>FY 2019</u> <u>Proposed</u>	<u>FY 2020</u> <u>Request</u>	<u>FY 2020</u> <u>Proposed</u>
Local Revenue	\$ 844,530	\$ 721,400	\$ 1,375,500	\$ 1,824,500	\$ 1,824,500	\$ 1,824,500	\$ 1,824,500
State Revenue							
Sales Tax	\$ 12,132,562	\$ 12,711,090	\$ 12,513,883	\$ 12,691,073	\$ 12,691,073	\$ 12,691,073	\$ 12,691,073
Basic Aid	22,142,932	21,283,214	21,128,094	21,276,214	21,276,214	21,322,158	21,322,158
Special Education	3,012,984	3,069,191	3,037,117	3,066,065	3,066,065	3,066,065	3,066,065
Retirement	2,671,256	2,705,974	2,978,711	2,842,139	2,842,139	2,842,139	2,842,139
Lottery Funds	911,937	1,319,293	2,257,173	3,065,353	3,065,353	3,065,353	3,065,353
Technology	1,230,115	570,000	-	-	-	-	-
Other	<u>3,661,981</u>	<u>3,482,303</u>	<u>3,875,042</u>	<u>3,728,065</u>	<u>3,728,065</u>	<u>3,728,065</u>	<u>3,728,065</u>
Total State Revenue	\$ 45,763,767	\$ 45,141,065	\$ 45,790,020	\$ 46,668,909	\$ 46,668,909	\$ 46,714,853	\$ 46,714,853
Federal Revenue							
Title I	\$ 794,389	\$ 850,988	\$ 985,529	\$ 839,234	\$ 839,234	\$ 839,234	\$ 839,234
Title VI-B	2,353,721	2,160,740	2,293,417	4,483,717	4,483,717	4,483,717	4,483,717
Other	<u>674,984</u>	<u>708,639</u>	<u>812,634</u>	<u>(1,421,477)</u>	<u>(1,421,477)</u>	<u>(1,421,477)</u>	<u>(1,421,477)</u>
Total Fed. Revenue	\$ 3,823,094	\$ 3,720,367	\$ 4,091,580	\$ 3,901,474	\$ 3,901,474	\$ 3,901,474	\$ 3,901,474
Local Transfer	\$ 81,943,814	\$ 84,098,708	\$ 86,086,173	\$ 92,111,437	\$ 88,561,477	\$ 97,962,397	\$ 90,690,556
Total Revenue	<u>\$ 132,375,205</u>	<u>\$ 133,681,540</u>	<u>\$ 137,343,273</u>	<u>\$ 144,506,320</u>	<u>\$ 140,956,360</u>	<u>\$ 150,403,224</u>	<u>\$ 143,131,383</u>

SCHOOL DIVISION FUNDS

Adjustments within expenditure types from the School Division's Requested Budget to the County Administrator's Proposed Budget is representative of the shift in dollar value and is not representative of final adjustments for the Adopted Budget. The School Board and School Administration will make final adjustments based on the County's Adopted Budget.

<u>Expenditure Summary by Type</u>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Salaries & Benefits	\$ 115,343,088	\$ 119,154,871	\$ 121,227,078	\$ 126,803,857	\$ 126,803,857	\$ 131,235,330	\$ 131,235,330
Operating	13,351,430	12,091,478	12,850,223	13,275,641	9,725,681	14,741,072	7,469,231
Capital Outlay	317,338	94,728	94,728	94,728	94,728	94,728	94,728
Transfers	3,299,387	2,340,463	3,171,244	4,332,094	4,332,094	4,332,094	4,332,094
Total Expenditures	\$ 132,311,243	\$ 133,681,540	\$ 137,343,273	\$ 144,506,320	\$ 140,956,360	\$ 150,403,224	\$ 143,131,383

Nutrition Fund

The School Division's nutrition program provides nutrition to students under the Federal National School Lunch Act and the Child Nutrition Act. The nutrition program is supported by a combination of Federal funding and participants' fees.

<u>Revenue Summary</u>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Local	\$ 2,876,811	\$ 3,217,083	\$ 3,163,052	\$ 3,110,507	\$ 3,110,507	\$ 3,209,378	\$ 3,209,378
State	69,116	64,939	74,917	85,518	85,518	85,518	85,518
Federal	1,969,676	2,265,939	2,207,900	2,299,800	2,299,800	2,299,800	2,299,800
Use of Fund Balance	100,000	16,979	50,000	150,000	150,000	150,000	150,000
Total Revenue	\$ 5,015,603	\$ 5,564,940	\$ 5,495,869	\$ 5,645,825	\$ 5,645,825	\$ 5,744,696	\$ 5,744,696

<u>Expenditure Summary</u>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Salaries & Benefits	\$ 2,645,247	\$ 2,812,122	\$ 2,886,903	\$ 3,042,882	\$ 3,042,882	\$ 3,141,753	\$ 3,141,753
Operating	2,460,777	2,752,818	2,608,966	2,602,943	2,602,943	2,602,943	2,602,943
Capital Outlay/Reserve	-	-	-	-	-	-	-
Total Expenditures	\$ 5,106,024	\$ 5,564,940	\$ 5,495,869	\$ 5,645,825	\$ 5,645,825	\$ 5,744,696	\$ 5,744,696

Textbook Fund

The Textbook Fund provides a mechanism to account for the purchase of student textbooks. The fund is supported by a combination of State funding and a transfer from the School Operating Fund.

<u>Revenue Summary</u>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Local	\$ 9,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	463,114	498,425	493,217	433,598	433,598	434,686	434,686
Transfers - School Operating Fund	267,308	267,308	267,308	267,308	267,308	267,308	267,308
Use of Fund Balance	-	326,613	421,399	414,890	414,890	414,890	414,890
Total Revenue	\$ 740,067	\$ 1,092,346	\$ 1,181,924	\$ 1,115,796	\$ 1,115,796	\$ 1,116,884	\$ 1,116,884

<u>Expenditure Summary</u>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Textbooks	\$ 467,567	\$ 1,092,346	\$ 1,181,924	\$ 1,115,796	\$ 1,115,796	\$ 1,116,884	\$ 1,116,884
Total Expenditures	\$ 467,567	\$ 1,092,346	\$ 1,181,924	\$ 1,115,796	\$ 1,115,796	\$ 1,116,884	\$ 1,116,884

SCHOOL DIVISION FUNDS

Regional Governor's School

The Mountain Vista Governor's School is a regional governor's school program funded through collaboration among seven area school districts. Participating students attend programming at regional community college campuses on a part-time basis. Fauquier County's share of funding consists of a transfer from the School Operating Fund.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>Revenue Summary</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Local	\$ 827,929	\$ 1,053,916	\$ 1,053,916	\$ 1,053,963	\$ 1,053,963	\$ 1,089,463	\$ 1,089,463
State	374,600	521,993	517,168	507,087	507,087	507,087	507,087
Use of Fund Balance	-	-	-	-	-	-	-
Total Revenue	\$ 1,202,529	\$ 1,575,909	\$ 1,571,084	\$ 1,561,050	\$ 1,561,050	\$ 1,596,550	\$ 1,596,550
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>Expenditure Summary</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Salaries & Benefits	\$ 994,471	\$ 1,443,974	\$ 1,391,131	\$ 1,426,551	\$ 1,426,551	\$ 1,462,051	\$ 1,462,051
Operating	149,878	131,420	134,500	134,499	134,499	134,499	134,499
Capital /Contingencies	-	515	45,453	-	-	-	-
Total Expenditures	\$ 1,144,349	\$ 1,575,909	\$ 1,571,084	\$ 1,561,050	\$ 1,561,050	\$ 1,596,550	\$ 1,596,550

School Asset Replacement Fund

These funds provide for the financing of major maintenance and systems replacement projects. The School Asset Replacement Fund is largely supported by a transfer from the School Operating Fund.

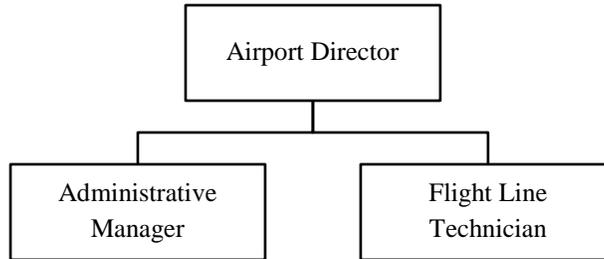
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>Revenue Summary</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Local	\$ 106,028	\$ 535,500	\$ 535,500	\$ 535,500	\$ 535,500	\$ 1,066,540	\$ 1,066,540
State	4,326	-	-	-	-	-	-
Transfers - School Operating Fund	3,334,987	2,473,155	2,853,936	3,914,786	3,914,786	3,914,786	3,914,786
Total Revenue	\$ 3,445,341	\$ 3,008,655	\$ 3,389,436	\$ 4,450,286	\$ 4,450,286	\$ 4,981,326	\$ 4,981,326
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>Expenditure Summary</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Request</u>	<u>Proposed</u>	<u>Request</u>	<u>Proposed</u>
Instruction	\$ 3,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	545,709	-	40,000	200,000	200,000	200,000	200,000
Transportation	783,823	970,000	920,085	867,280	867,280	867,280	867,280
District-wide	117,187	535,500	535,500	535,500	535,500	535,500	535,500
Comprehensive Maintenance Plan	640,297	500,000	720,000	945,000	945,000	945,000	945,000
Capital Improvements	1,640,207	1,003,155	1,173,851	1,902,506	1,902,506	2,433,546	2,433,546
Total Expenditures	\$ 3,730,548	\$ 3,008,655	\$ 3,389,436	\$ 4,450,286	\$ 4,450,286	\$ 4,981,326	\$ 4,981,326



AIRPORT FUND

ORGANIZATIONAL PURPOSE:

Provide a safe and hospitable, public use, general aviation airport operating on a self-sustaining basis, supporting business development and the aviation community. The Warrenton-Fauquier Airport seeks to provide services consistent with State and Federal Guidelines, while meeting the needs of the County, its citizens, local businesses, and visitors. The Airport serves as a reliever airport for Washington Dulles and Reagan International Airports.



GOALS:

- Monitor airport operations and provide oversight to ensure compliance with all Federal, State, and local regulations.
- Ensure compliance with all Federal, State, and local safety, fire codes, and environmental regulations through staff training.
- Review proposed capital projects and expenditures and recommend actions to the Board of Supervisors.
- Implement the current Airport Master Plan to reflect future expansion and capital projects.
- Liaise with the Federal Aviation Administration (FAA) and Virginia Department of Aviation (DOAV), and coordinate actions as necessary.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Construct the Terminal Area Project, to incorporate concept and design of the terminal, terminal area access ramp, corporate hangar apron, State Route 610 design/construction for a new terminal entrance area, and terminal parking lot.
- Conduct refresher certified Flight Line Training for personnel.
- Review and determine Fuel Farm Fuel Tank maintenance requirements, and conduct corrosion control and painting of main fuel tanks.
- Design/Construct Airport washrack.

AIRPORT FUND

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$270,908	\$286,074	\$263,746	\$284,517	\$264,565	\$287,529	\$266,548
Operating	\$459,098	\$749,260	\$452,105	\$448,334	\$468,286 ³	\$445,322	\$466,303
Capital ¹	\$663,695	\$147,068	\$0	\$0	\$0	\$0	\$0
Total	\$1,393,701	\$1,182,402	\$715,851	\$732,851	\$732,851	\$732,851	\$732,851
Revenue	\$699,099	\$800,710	\$699,851	\$716,851	\$716,851	\$716,851	\$716,851
Net Local Revenue	\$22,737	\$94,104²	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Change in Net Position	(\$671,865)	(\$1,829,834)	\$0	\$0	\$0	\$0	\$0
Full Time Staff	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	3.00	3.00	3.00	3.00	3.00	3.00	3.00

¹Capital expenditures for FY 2016 and FY 2017 also include annual depreciation expense.

²The FY 2017 Adopted Budget included one-time funds for use over a five-year spending period to support miscellaneous repairs, maintenance grant local matches, and ongoing septic system repairs and maintenance.

³The FY 2019-FY 2020 Proposed Budget includes the forgiveness of the Airport's cash deficit/General Fund reimbursement in the amount of \$113,655, which was anticipated over a five-year payback period starting in FY 2013.

BUDGET ANALYSIS:

The FY 2019-2020 Proposed Budget for the Airport Fund includes an adjustment to personnel expenditures due to changes in benefit costs and operating expenditure increases for maintenance service contracts. These costs are offset by increases in fuel sales revenue based on current trends.

PROGRAM 1: Fees and Fuel Sales

Fees and fuel sales provide critical operating revenue for the airport. Promotion of the airport results in increased jet and transient traffic, along with based aircraft, with corresponding increases in fee and fuel sales.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Based aircraft	190	170	175	170	170
Based turbine powered aircraft	3	3	4	5	5
Percentage of corporate-owned aircraft	15%	15%	15%	20%	20%

AIRPORT FUND

OBJECTIVES:

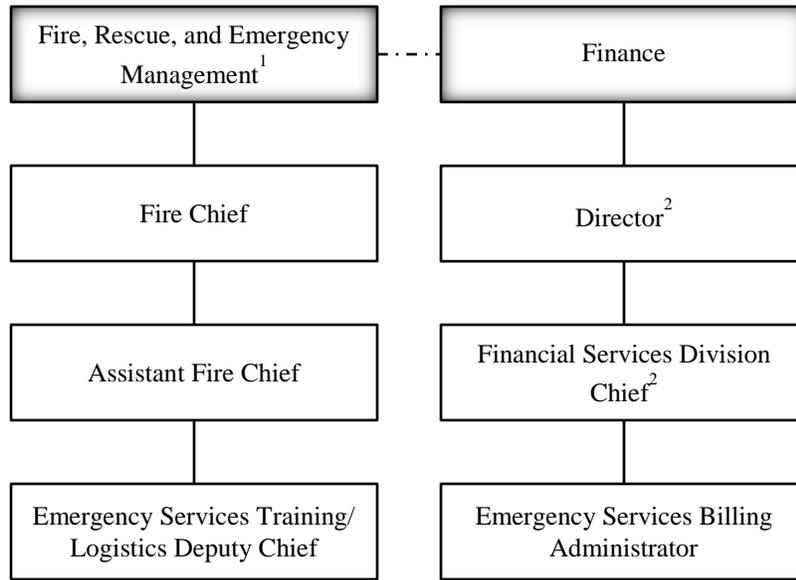
- Increase fuel sales by promoting use of airport by based aircraft, corporate jet-based aircraft, and transient aircraft traffic.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Aviation businesses at the airport	7	7	7	7	7
Aircraft maintenance providers	4	3	2	2	2
Flight school providers	1	1	2	2	2
Fuel sales – 100 Low Lead – AvGas (gallons)	55,480	78,828	86,710	95,381	104,920
Fuel Sales – Jet A (gallons)	17,081	32,130	35,343	38,873	42,765
Transient aircraft traffic increased	5%	5%	5%	5%	5%

AMBULANCE REVENUE FUND

ORGANIZATIONAL PURPOSE:

The Ambulance Revenue Fund administers the County's ambulance revenue recovery program. Revenue generated from ambulance fees supports operational expenses for the County's career and volunteer emergency medical service units.



¹Positions funded in Fire, Rescue, and Emergency Management budget.

²Positions funded in Finance budget.

GOALS:

- Offset increases in medical supplies and required staffing through equitable user fees.
- Maintain timely and accurate information on the status of the Ambulance Revenue Fund with the Board of Supervisors, Finance Committee, vendors, and volunteers.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to work in conjunction with the billing vendor on reporting and projection tools to better forecast trends in revenue recovery
- Monitor revenue recovery and recommend necessary adjustments to meet program goals.

AMBULANCE REVENUE FUND

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$87,714	\$86,824	\$88,473	\$90,917	\$89,500	\$91,921	\$90,161
Operating	\$1,478,891	\$1,336,286	\$1,295,416	\$1,367,222	\$1,367,222	\$1,390,140	\$1,390,140
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,566,605	\$1,423,110	\$1,383,889	\$1,458,139	\$1,456,722	\$1,482,061	\$1,480,301
Revenue	\$1,387,341	\$1,551,043	\$1,383,889	\$1,458,139	\$1,456,722	\$1,482,061	\$1,480,301
Net Local Revenue	(\$179,264)	\$129,236	\$0	\$0	\$0	\$0	\$0
Full Time Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Ambulance Revenue Fund includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures and revenues have been adjusted to more accurately reflect current operations and revenue projections.

PROGRAM 1: *Emergency Services Billing Coordination*

The Ambulance Revenue Fund was established by the Board of Supervisors in FY 2008 to administer the County's ambulance revenue recovery program. Revenue generated from ambulance fees supports operational expenses for the County's career and volunteer emergency medical service units and career staffing 24/7 units throughout the County.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
EMS Transports	4,287	4470	4344	4340	4385
Average Miles/Transport	8.17	8.86	8.38	8.47	8.57
ALS/BLS Transports	67%/33%	78%/22%	73%/27%	73%/27%	75%/25%

OBJECTIVES:

- Maintain stable collections.

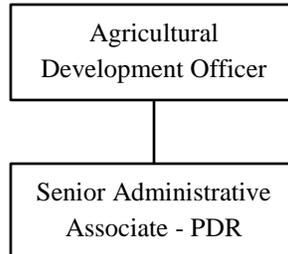
OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Collection rate of allowable amount ¹	63.20%	61.22%	62.08%	60.82%	61.37%

¹Collections are based on amount of fee allowable by Medicare, Medicaid, and Commercial Insurance, and self-pay non-County Residents. Self-pay residents are excluded from balance billing by policy of the Board of Supervisors.

CONSERVATION EASEMENT SERVICE DISTRICT FUND

ORGANIZATIONAL PURPOSE:

Purchase conservation easements and recommend acceptance of donated conservation easements for the purpose of protecting agricultural land, providing open space, and mitigating the impact of development in the County.



GOALS:

- Administer the Purchase of Development Rights (PDR) Program.
- Accept and evaluate applications from landowners wishing to sell conservation easements to the County, with assistance from the PDR Committee.
- Recommend, through the PDR Committee, specific conservation easement purchases to the Board of Supervisors.
- Execute purchases and recordation of completed conservation easements in the land records of the County.
- Monitor and enforce all conservation easements.
- Assist the County Attorney and landowners with specific conservation easement donations to the County.
- Seek additional PDR funding from County & Non-County sources.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Continue to pursue increased funding from grants and other non-county sources for easement purchases.
- Accept and process PDR application from landowners. Review all applications with PDR Committee and conduct farm visits.
- Coordinate application scoring by PDR Committee.
- Educate landowners about PDR Program and possible tax benefits through workshops and individual meetings.
- Explore applicability of specific grant programs for conservation easement funding from the Virginia Department of Agriculture and Consumer Services, Virginia Department of Conservation and Recreation, U.S. Department of Agriculture, U.S. Department of the Navy, and private land trusts.
- Manage grant awards.
- Prepare annual summary of PDR Program activity.
- Monitor Virginia General Assembly activity on PDR funding, attend meetings, and provide input when appropriate.

CONSERVATION EASEMENT SERVICE DISTRICT FUND

- Monitor conservation easement stewardship funding program through DCR.
- Seek additional PDR Funding from Conservation Easement Service District levy.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$127,080	\$125,975	\$138,047	\$152,054	\$149,935	\$153,731	\$151,039
Operating	\$755,108	\$713,165	\$621,679	\$912,672	\$669,978	\$1,110,995	\$901,473
Capital	\$0	\$27,104	\$0	\$0	\$0	\$0	\$0
Total	\$882,188	\$866,244	\$759,726	\$1,064,726	\$819,913	\$1,264,726	\$1,052,512
Revenue	\$432,175	\$289,953	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Net Local Revenue	\$646,666	\$650,330	\$654,726	\$959,726	\$714,913	\$1,159,726	\$947,512¹
Net Change in Fund Balance	\$196,653	\$74,039	\$0	\$0	\$0	\$0	\$0
Full Time Staff	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00	2.00	2.00

¹Proposed Budget includes an increase to the Purchase of Development (PDR) Levy from \$.006 to \$.008 in FY 2020.

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Conservation Easement includes an adjustment to personnel expenditures due to changes in benefit costs, and an increase in Senior Administrative Associate hours from 30 to 37.5 per week in FY 2019. In addition, the FY 2020 budget includes an increase to the Purchase of Development (PDR) Levy from \$.006 to \$.008 in order to fund the demand for the PDR Program, as well as in anticipation of decreased grant funding.

PROGRAM 1: *Purchase of Development Rights (PDR) Program*

The County's PDR Program is a voluntary program for farm owners who wish to protect their farmland from non-agricultural uses through the purchase of perpetual conservation easements. The Agricultural Development Department administers this program for the County.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
PDR applications distributed and received	18	18	18	18	18
PDR applications approved	5	4	4	4	4
Landowners and advisors assisted with PDR and land conservation	24	25	25	25	25

CONSERVATION EASEMENT SERVICE DISTRICT FUND

OBJECTIVES:

- Promote the PDR Program and conservation easements through educational efforts.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Landowners provided with PDR/easement info	20	23	23	23	23
Workshops offered for landowners	1	1	1	1	1
Landowner/advisors provided with PDR/easement info	24	25	25	25	25
Acres protected in PDR and donated easements (cumulative)	16,500	17,100	17,800	18,500	18,500
Conservation Easements monitored	105	108	113	116	120
Annual monitoring of all conservation easements held by the county. Easements Monitored:	105	110	115	120	125

COUNTY ASSET REPLACEMENT FUND

BACKGROUND:

The County Asset Replacement Fund was established by the Board of Supervisors to create a fund for the ongoing replacement needs of the County's existing capital equipment and major systems. The County maintains separate asset replacement funds for the General Government and the School Division. These funds provide for the financing of major maintenance and systems replacement, renovations and major asset replacements, principally through the accumulation of cash funding and other resources.

Asset replacement submissions for the five-year planning period, covering FY 2019 through FY 2023, totaled \$18,762,538 of which \$3,818,806 and \$3,170,959 were requested for FY 2019 and FY 2020, respectively. The requested projects were reviewed in comparison to the Five-Year Plan, Strategic Plan, and available funding. The proposed Asset Replacement Program totals \$16,160,810 over the five-year planning period.

The FY 2019 and FY 2020 Proposed County Asset Replacement Fund budgets total \$3,596,858 and \$2,134,492, respectively, to be funded by a transfer of \$1,587,532 and \$1,637,532, respectively, from the General Fund, as well as \$30,000 annually in anticipated revenue from a surcharge on recordations, which is legally restricted to the ongoing maintenance of court-related facilities. In addition, fire and rescue related expenditures will be funded through transfers of \$1,120,000 in FY 2019 and \$360,000 in FY 2020 from the Fire & Rescue Levy Fund. One-time projects of \$859,326 in FY 2019 and \$106,960 in FY 2020 will be funded with re-allocated funding or year-end.

COUNTY ASSET REPLACEMENT FUND

FY 2019-2023 County Asset Replacement Fund Proposed Budget

Department/Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019-23 Total
<u>Environmental Services - Convenience Sites</u>						
Site Vehicle	\$ -	\$ 29,400	\$ -	\$ 28,650	\$ 30,000	\$ 88,050
Roll Off Trucks	185,000	-	-	-	-	185,000
Equipment Replacement	310,865	-	56,000	301,000	517,000	1,184,865
Recycling Packers	-	-	-	32,000	33,000	65,000
Waste Containers	20,000	20,000	20,000	20,000	20,000	100,000
C&D Waste Containers	20,000	20,000	20,000	20,000	20,000	100,000
FEL Containers	-	-	-	-	-	-
<u>General Services</u>						
County Vehicle Replacement	\$ 175,000	\$ 225,000	\$ 275,000	\$ 325,000	\$ 375,000	\$ 1,375,000
Major Equipment Replacement	50,000	50,000	100,000	100,000	100,000	400,000
Major Systems Replacement	248,000	215,000	300,000	305,000	385,000	1,453,000
Courthouse Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
<u>Information Technology</u>						
Technology Review Board	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Server and Network (formerly Switch Replacement)	120,000	153,000	196,000	280,000	274,000	1,023,000
Call Manager	60,000	60,000	30,000	28,000	28,000	206,000
<u>Parks & Recreation</u>						
Small Projects Fund	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,100,000
<u>Registrar's Office</u>						
Electronic Pollbooks	\$ 139,580	\$ -	\$ -	\$ -	\$ -	\$ 139,580
Voting Machines	-	-	-	325,053	-	325,053
<u>Sheriff's Office</u>						
Vehicle Replacement	\$ 456,435	\$ 456,435	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,292,870
In Car Camera Replacement	50,000	50,000	50,000	51,500	51,500	253,000
Equipment Replacement	38,097	38,097	38,097	19,330	19,330	152,951
DIIMS System Replacement - Photo Evidence System	43,881	-	-	-	-	43,881
Access Control Server	-	-	6,000	-	-	6,000
Call Recording System refresh - CAD Server Replacement	-	77,560	-	-	-	77,560
911 CPE Refresh/Replacement	180,000	-	-	-	-	180,000
911 Center Dispatch Furniture/Console Replacement	-	-	-	-	-	-
<u>DFREM/VFRA</u>						
SCBA Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
AED's Replacement	60,000	60,000	120,000	120,000	120,000	480,000
Ambulance Replacement	760,000	-	760,000	-	760,000	2,280,000
Total	\$ 3,596,858	\$ 2,134,492	\$ 3,211,097	\$ 3,195,533	\$ 4,022,830	\$ 16,160,810
<i>Offsetting Revenue</i>	<u>2,009,326</u>	<u>496,960</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>\$ 2,596,286</u>
Net Local Revenue	\$ 1,587,532	\$ 1,637,532	\$ 3,181,097	\$ 3,165,533	\$ 3,992,830	\$ 13,564,524

DEBT SERVICE FUND

BACKGROUND:

The Debt Service Fund was established by the Board of Supervisors as the repository of funding for principal and interest costs on outstanding debt. The County has no statutory limit, or “legal debt margin,” on the amount of debt it can issue. The Board of Supervisors has, however, adopted financial policies that limit the amount of annual debt service payments, for tax supported debt, to no more than 10% of appropriated County revenue. This fiscal policy serves as a guide for the level of debt funded projects in the Capital Improvement Program. Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of an annual appropriation to repay the debt. This debt includes general obligation debt, Virginia Public School Authority (VPSA) or Virginia Resource Authority (VRA) Bonds, and capital or master lease agreements.

The County is a highly rated issuer of debt securities. The County’s long-term general obligation bonds carry a rating of “AAA” from Fitch Group, “AA+” from Standard and Poor’s Financial Services, and “AA1” from Moody’s Investor Service. These ratings reflect the County’s strong economy, budgetary flexibility, financial management, low debt ratios, and favorable location in Northern Virginia.

The FY 2019 and FY 2020 proposed debt service expenditures are shown in the following table. Expenditures consist of the actual amount of principal and interest payments due on debt issued in prior years, the projected amount of principal and interest payments due in FY 2019 and FY 2020, and certain service costs incurred on debt. The FY 2019 and FY 2020 anticipated debt service payments are estimated to represent 6.2% and 6.9% of anticipated revenue, respectively.

FY 2019 Proposed Budget			
<u>Division/Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
County Government			
Capital Leases	\$735,969	\$139,566	\$875,535
Certificate of Participation	460,000	74,787	534,787
VRA Bond	<u>851,675</u>	<u>725,521</u>	<u>1,577,196</u>
Sub-total County Government	<u>\$2,047,644</u>	<u>\$939,874</u>	<u>\$2,987,518</u>
School Division			
VA Public School Authority Bonds	\$4,870,000	\$2,246,856	\$7,116,856
General Obligation Bonds	2,271,000	596,100	2,867,100
Master/Capital Lease	166,898	15,125	182,023
Trustee Fees	-	-	8,300
Sub-total School Division	<u>\$7,307,898</u>	<u>\$2,858,081</u>	<u>\$10,174,279</u>
Total Debt Service Fund	<u>\$9,355,542</u>	<u>\$3,797,955</u>	<u>\$13,161,797</u>

DEBT SERVICE FUND

FY 2020 Proposed Budget

<u>Division/Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
County Government			
Capital Leases	\$838,648	\$155,205	\$993,853
Certificate of Participation	485,000	51,247	536,247
VRA Bond	<u>1,415,956</u>	<u>850,977</u>	<u>2,266,933</u>
Sub-total County Government	<u>\$2,739,604</u>	<u>\$1,057,429</u>	<u>\$3,797,033</u>
School Division			
VA Public School Authority Bonds	\$5,000,000	\$2,028,882	\$7,028,882
General Obligation Bonds	2,242,000	517,963	2,759,963
Master/Capital Lease	166,898	15,125	182,023
Trustee Fees	-	-	<u>8,300</u>
Sub-total School Division	<u>\$7,408,898</u>	<u>\$2,561,970</u>	<u>\$9,979,168</u>
Total Debt Service Fund	<u>\$10,148,502</u>	<u>\$3,619,399</u>	<u>\$13,776,201</u>

Debt Service in Other Funds

In addition to the Debt Service Fund, certain projects related to the Volunteer Fire and Rescue Association (VFRA) and Environmental Services – Landfill operations are debt financed, with the debt service payment budgeted and funding allocated from their respective funds. VFRA station projects are financed by the companies or through a lease arrangement with the County, with the debt service payment supported by the Fire and Rescue Levy. The landfill debt service payments are currently supported by the Landfill Fund and/or transfers from the General Fund and have no impact on the County's debt ratio.

FY 2019 Proposed Budget

<u>Fund/Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Fire & Rescue Levy Fund			
Fire Station Renovations	<u>\$474,471</u>	<u>\$750,831</u>	<u>\$1,225,302</u>
Total Vol. Fire & Rescue Levy Fund:	<u>\$474,471</u>	<u>\$750,831</u>	<u>\$1,225,302</u>
Landfill Fund			
Cell I Expansion/Transfer Station	<u>\$240,000</u>	<u>\$438,516</u>	<u>\$678,516</u>
Total Landfill Fund	<u>\$240,000</u>	<u>\$438,516</u>	<u>\$678,516</u>

FY 2020 Proposed Budget

<u>Fund/Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Fire & Rescue Levy Fund			
Fire Station Renovations	<u>\$496,828</u>	<u>\$750,109</u>	<u>\$1,246,936</u>
Total Vol. Fire & Rescue Levy Fund:	<u>\$496,828</u>	<u>\$750,109</u>	<u>\$1,246,936</u>
Landfill Fund			
Cell I Expansion/Transfer Station	<u>\$250,000</u>	<u>\$430,256</u>	<u>\$680,256</u>
Total Landfill Fund	<u>\$250,000</u>	<u>\$430,256</u>	<u>\$680,256</u>

DEBT SERVICE FUND

FY 2019-2023 Adopted Capital Improvement Program

As part of the budget process, the Board of Supervisors approved a five-year capital improvement program that would require \$89.2 million in additional debt issuance through FY 2023. The adopted CIP includes funding for the School Division, Parks, Recreation, and Library facilities, public safety facilities and systems, environmental services, utilities, and airport projects.

Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Financing Scenarios						
Projected Outstanding Debt	\$ 100,547,669	\$ 98,980,286	\$ 101,909,386	\$ 111,262,733	\$ 116,826,955	\$ 106,253,575
Projected Additional Debt	22,683,500	18,229,625	23,450,000	21,725,000	3,175,000	-
Total Projected Debt	\$ 123,231,169	\$ 117,209,911	\$ 125,359,386	\$ 132,987,733	\$ 120,001,955	\$ 106,253,575
Projected Debt Service - County	\$ 11,180,081	\$ 11,715,254	\$ 13,175,010	\$ 14,721,501	\$ 16,207,124	\$ 15,667,033
Projected Debt Service - F&R	937,458	1,045,458	1,282,758	1,277,358	1,271,958	1,266,558
Total Projected Debt Service	\$ 12,117,539	\$ 12,760,712	\$ 14,457,768	\$ 15,998,859	\$ 17,479,082	\$ 16,933,591
Revenue Estimate - General Fund	\$ 183,054,098	\$ 185,637,516	\$ 188,078,325	\$ 192,417,233	\$ 197,688,069	\$ 201,641,830
Revenue Estimate - Other Funds	18,788,370	20,181,456	20,484,178	20,791,441	21,103,312	21,419,862
Total Revenue Estimate	\$ 201,842,468	\$ 205,818,972	\$ 208,562,503	\$ 213,208,674	\$ 218,791,381	\$ 223,061,692
Revenue % Chg. from Prev. Year		2.0%	1.3%	2.2%	2.6%	2.0%
Debt Service % of Projected Revenue		6.2%	6.9%	7.5%	8.0%	7.6%

Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit, as well as debt secured by the fee revenues generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. The County is also authorized to issue debt secured solely by the revenues of the system for which the bonds are issued. There is no limitation imposed by state law or local ordinance on the amount of general obligation debt which a County may issue; however with certain exceptions, debt which either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance. Debt secured solely by the revenues generated by the system for which the bonds were issued may be issued in any amount without a public referendum.

DEBT SERVICE FUND

FY 2019 Projected Debt Service Fund Statement

<u>Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Revenue:			
Transfer from General Fund		\$ 12,572,709	
VPSA Credit			195,113
QSCB Tax Credit			393,975
<u>Prior Years' Fund Balance</u>			-
Total Revenues:			<u>\$ 13,161,797</u>
Expenditures:			
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
County Government			
New Baltimore Sewer Project	\$ 215,000	\$ 27,684	\$ 242,684
Vint Hill Sewer Expansion	245,000	189,322	434,322
Ambulance Lease	110,053	8,517	118,570
Public Safety Radio	625,916	131,049	756,965
Catlett-Calverton Sewer	355,100	159,796	514,896
Central Sports Complex	359,075	161,584	520,659
Opal Water Improvements	137,500	103,126	240,626
<u>Broadband Development Project</u>	-	158,796	158,796
Subtotal County Government:	<u>\$ 2,047,644</u>	<u>\$ 939,874</u>	<u>\$ 2,987,518</u>
School Division			
1999A Brumfield ES VPSA	175,000	16,013	191,013
2000A Marshall MS VPSA	225,000	28,688	253,688
2001C Auburn MS VPSA	320,000	50,720	370,720
2003A Auburn/Thompson VPSA	580,000	159,790	739,790
2004A Liberty HS HVAC VPSA	185,000	55,084	240,084
2005D Liberty/Thompson/Cedar Lee VPSA	575,000	212,750	787,750
2007A Kettle Run/Greenville VPSA	1,705,000	812,010	2,517,010
2011 Fauquier HS VPSA QSCB	600,000	425,000	1,025,000
2012 Kettle Run GO Bond	2,195,000	374,925	2,569,925
2012 Fauquier HS VPSA	385,000	365,851	750,851
2013 Fauquier HS VPSA	120,000	120,950	240,950
2015 Kettle Run Bank Loan	76,000	221,175	297,175
School Bus Lease Purchase	166,898	15,125	182,023
<u>Trustee Fees</u>	-	-	8,300
Subtotal School Division:	<u>7,307,898</u>	<u>2,858,081</u>	<u>10,174,279</u>
Total Expenditures:	<u>\$ 9,355,542</u>	<u>\$ 3,797,955</u>	<u>\$ 13,161,797</u>

DEBT SERVICE FUND

FY 2020 Projected Debt Service Fund Statement

<u>Description</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Revenue:			
Transfer from General Fund		\$ 13,183,313	
VPSA Credit			198,913
QSCB Tax Credit			393,975
<u>Prior Years' Fund Balance</u>			-
Total Revenues:			<u>\$ 13,776,201</u>

<u>Expenditures:</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
County Government			
New Baltimore Sewer Project	\$ 225,000	\$ 16,734	\$ 241,734
Vint Hill Sewer Expansion	260,000	176,732	436,732
Ambulance Lease	111,749	6,821	118,570
Public Safety Radio	726,899	148,384	875,283
Catlett-Calverton Sewer	355,100	155,800	510,900
Central Sports Complex	359,075	157,544	516,619
Opal Water Improvements	137,500	51,563	189,063
Court Renovations	79,281	28,244	107,525
Midland Infrastructure Improvements	135,000	51,827	186,827
Landfill Improvement Projects	-	79,155	79,155
<u>Broadband Development Project</u>	<u>350,000</u>	<u>184,625</u>	<u>534,625</u>
Subtotal County Government:	<u>\$ 2,739,604</u>	<u>\$ 1,057,429</u>	<u>\$ 3,797,033</u>

School Division

1999A Brumfield ES VPSA	175,000	5,338	180,338
2000A Marshall MS VPSA	225,000	17,213	242,213
2001C Auburn MS VPSA	320,000	34,400	354,400
2003A Auburn/Thompson VPSA	580,000	131,660	711,660
2004A Liberty HS HVAC VPSA	185,000	45,649	230,649
2005D Liberty/Thompson/Cedar Lee VPSA	575,000	183,425	758,425
2007A Kettle Run/Greenville VPSA	1,705,000	725,055	2,430,055
2011 Fauquier HS VPSA QSCB	700,000	425,000	1,125,000
2012 Kettle Run GO Bond	2,165,000	298,700	2,463,700
2012 Fauquier HS VPSA	405,000	345,904	750,904
2013 Fauquier HS VPSA	130,000	115,238	245,238
2015 Kettle Run Bank Loan	77,000	219,263	296,263
School Bus Lease Purchase	166,898	15,125	182,023
<u>Trustee Fees</u>	<u>-</u>	<u>-</u>	<u>8,300</u>
Subtotal School Division:	<u>7,408,898</u>	<u>2,561,970</u>	<u>9,979,168</u>
Total Expenditures:	<u>\$ 10,148,502</u>	<u>\$ 3,619,399</u>	<u>\$ 13,776,201</u>

FIRE AND RESCUE LEVY FUND

ORGANIZATIONAL PURPOSE:

Volunteer Fire and Rescue Association

Fire and Rescue Services in Fauquier County are divided into two groups, the County's Department of Fire, Rescue, & Emergency Management (DFREM) and the Volunteer Fire & Rescue Association (VFRA). The Volunteer Fire and Rescue Association consists of 9 individual fire and/or rescue companies governed by VFRA's constitution and bylaws. VFRA expenses are funded by a special County-wide real estate tax levy.

Pursuant to Article III Section 9-11 of the Fauquier County Code, "The Fauquier County Volunteer Fire and Rescue Association is recognized as the coordinating organization of the individually authorized volunteer fire and rescue companies. Requests for funding, benefits and any other support provided by the County shall come through the Association and not individual companies."

Department of Fire, Rescue and Emergency Management

The Department of Fire, Rescue and Emergency Management (DFREM) strives to reduce threats to life, safety, property, and the environment of Fauquier County residents through education, prevention, and effective response to fire, medical, environmental, and other emergencies. Our Department is dedicated to providing fire protection, emergency medical services, and related life safety functions with fiscal integrity while maintaining a balanced volunteer and career service. The Department provides these critical services through five divisions:

- Administration - Provides support, coordination and oversight of services supporting the core mission. Including but not limited to volunteer/ career recruitment, orientation and retention, budget preparation, procurement, management, service supplementation with career firefighter and paramedics, insurance and risk management, mandatory annual medical physicals, and human resources support.
- Operations - Supplements the Volunteer Fire and Rescue companies by providing career staff and leadership that meet all required training and certifications for adequate response to firefighting, emergency medical service, and hazardous materials emergencies.
- Prevention/Life Safety - Consists of fire prevention and life safety, code enforcement, life safety inspections, plans reviews, and hazardous materials monitoring.
- Training and Logistics - Responsible for training and recertification of over 600 career and volunteer members, State Emergency Medical Services (EMS) law compliance, mandated exposure control programs, medical direction, personnel protective equipment, uniforms, fire station supplies and quality assurance at all levels.
- Emergency Management - Develops incident-specific plans and coordinates responses to natural and man-made disasters. Provides emergency planning and disaster coordination, hazard mitigation and hazardous materials transportation plans as mandated by the National Response Plan.

FIRE AND RESCUE LEVY FUND

GOALS:

Volunteer Fire and Rescue Association

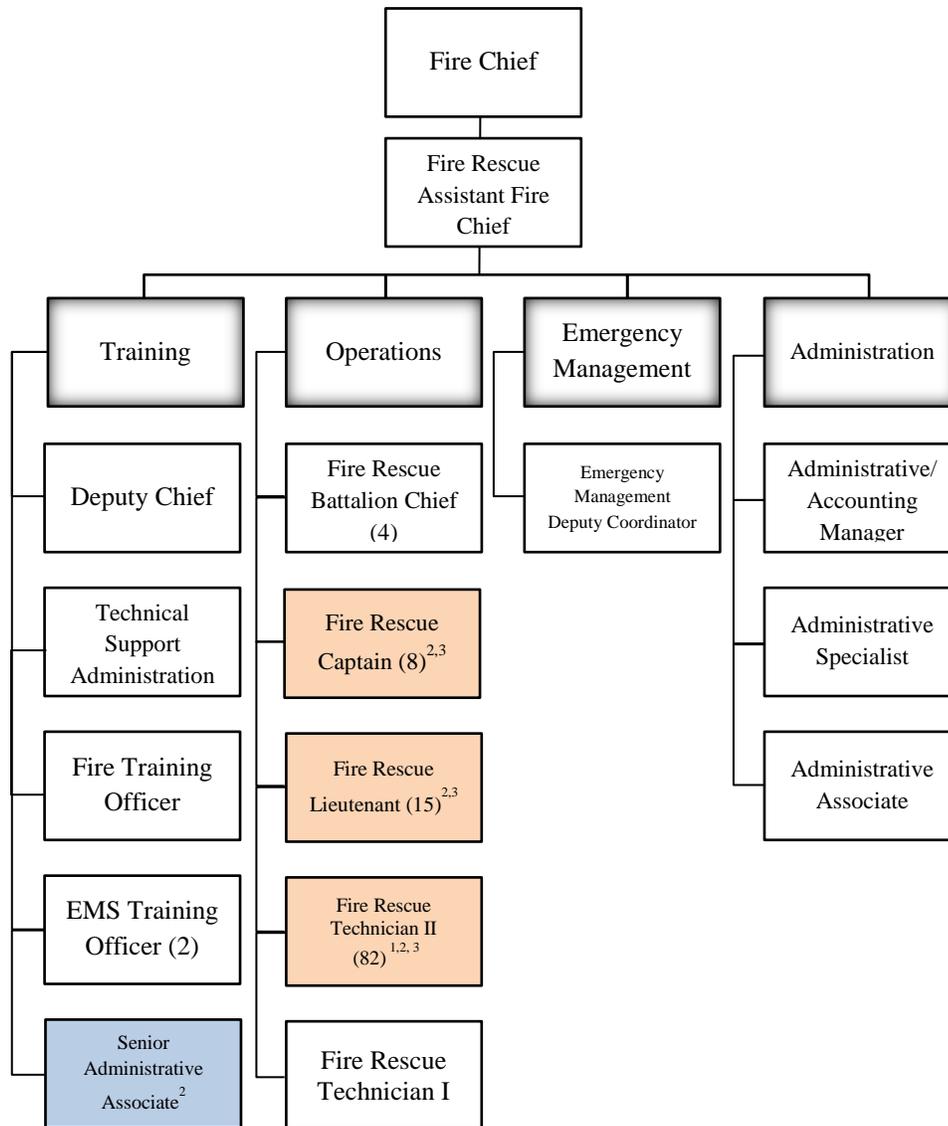
- Represent the eleven member companies in accordance with the Fauquier County Code and the Association's bylaws.
- Strengthen recruitment and retention efforts for qualified volunteer personnel to provide appropriate emergency response.
- Provide appropriate personal living quarters in all fire/rescue stations to improve response times as well as recruitment and retention.

Department of Fire, Rescue and Emergency Management

- Be 100% compliant with Local, State and Federal laws that dictate requirements for training, staffing, response capabilities and on-scene emergency management by qualified personnel.
- Develop and support a culture of "safety first" for all of our career or volunteer responders.
- Meet quantifiable service delivery standards for fire and rescue responses by providing career staffed administrative, operational firefighting and emergency medical, training, logistics and leadership positions to support to the volunteer fire and rescue companies in Fauquier County.

FIRE AND RESCUE LEVY FUND

Department of Fire, Rescue and Emergency Management (DFREM)



¹In mid-FY 2018, (15.0) new FTE Technician II positions were added as a result of the award of the Staffing for Adequate Fire & Emergency Response (SAFER) Grant.

²FY 2019 Proposed Budget includes a new (1.0) FTE Senior Administrative Associate position, (13.0) FTE Technician II positions, reclassification of (3.0) Lieutenant positions to Captain positions, and reclassification of (6.0) Technician II positions to Lieutenant positions.

³FY 2020 Proposed Budget includes (3.0) new Captain positions, (6.0) new Technician II positions, the reclassification of (1.0) Lieutenant position to Captain position, and reclassification of (2.0) Technician II positions to Lieutenant positions.

FIRE AND RESCUE LEVY FUND

KEY PROJECTS FOR FY 2019 AND FY 2020:

Department of Fire, Rescue and Emergency Management

- In FY 2019, expand operational staffing to complete 3-person (engine Operator) staffing initiative at all 24 hour stations.
- Implement 3-person staffing at the Orlean Fire and Rescue Station.
- Assume primary responsibilities for cause and origin investigations.
- Provide civilian support staff to the training programs.
- Outsource the promotional program for the positions of Lieutenant and Captain.
- In FY 2020, expand operational staffing to transition the three remaining 12 hour stations from 12 hours 5 day coverage to 12 hours 7 day coverage (The Plains, Lois and Goldvein).
- Implement an EMS Supervisor program (Captain) on each shift to manage EMS programs and provide a secondary command officer 24 hours/7 days a week.

BUDGET SUMMARY:

Combined Fire & Rescue Services	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$7,174,509	\$7,503,346	\$7,847,421	\$11,210,316	\$10,797,826	\$12,470,540	\$11,853,474
Operating	\$3,610,788	\$4,087,849	\$4,349,335	\$6,506,740	\$4,870,651	\$6,787,892	\$4,996,370
Capital	\$163,300	\$46,974	\$0	\$40,000	\$0	\$0	\$0
Transfers ¹	\$1,567,115	\$2,628,444	\$2,751,149	\$2,715,116	\$2,232,998	\$2,747,049	\$1,472,998
Total	\$12,515,712	\$14,270,973	\$14,947,905	\$20,472,172	\$17,901,475	\$22,005,481	\$18,322,842
Revenue	\$306,844	\$365,601	\$283,802	\$2,640,246	\$2,217,383	\$2,640,246	\$1,833,953
Net Local Revenue	\$5,525,621	\$6,333,470	\$6,334,621	\$17,831,926	\$15,440,266	\$19,365,235	\$16,488,889
Change in Net Position	\$917,011	\$235,003	(\$90,000)	\$0	(\$243,826)	\$0	\$0
Full Time Staff	75.00	83.00	84.00	116.00	113.00	126.00	122.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	75.00	83.00	84.00	116.00	113.00	126.00	122.00

¹Transfers consist of allocations for debt service expenses and to the General Fund to support training and safety activities, and the full year of funding for (10.0) FTE Fire & Rescue Technician II positions within the Department of Fire, Rescue and Emergency Management (DFREM), as approved in the FY 2017 Adopted Budget.

FIRE AND RESCUE LEVY FUND

Volunteer Fire and Rescue Association	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$38,799	\$100,210	\$110,472	\$121,236	\$121,236	\$121,236	\$121,236
Operating ¹	\$3,309,540	\$3,725,123	\$3,846,802	\$5,444,809	\$4,026,027	\$5,564,541	\$4,026,027
Capital	\$0	\$10,291	\$0	\$0	\$0	\$0	\$0
Transfers	\$1,567,115	\$2,628,444	\$2,751,149	\$2,715,116	\$2,232,998	\$2,747,049	\$1,472,998
Total	\$4,915,454	\$6,464,068	\$6,708,423	\$8,281,161	\$6,380,261	\$8,432,826	\$5,620,261
Revenue	\$306,844	\$365,601	\$283,802	\$283,802	\$273,802	\$283,802	\$373,802
Net Local Revenue	\$5,525,621	\$6,333,470	\$6,334,621	\$7,997,359	\$5,862,633	\$8,149,024	\$5,246,459
Change in Net Position	\$917,011	\$235,003	(\$90,000)	\$0	(\$243,826)	\$0	\$0
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

¹Includes operating contributions to independent, volunteer companies.

Fire, Rescue and Emergency Management	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$7,135,710	\$7,403,136	\$7,736,949	\$11,089,080	\$10,676,590	\$12,349,304	\$11,732,238
Operating	\$301,248	\$367,086	\$502,533	\$1,061,931	\$844,624	\$1,223,351	\$970,343
Capital	\$163,300	\$36,683	\$0	\$40,000	\$0	\$0	\$0
Total	\$7,600,258	\$7,806,905	\$8,239,482	\$12,191,011	\$11,521,214	\$13,572,655	\$12,702,581
Revenue	\$1,510,221	\$1,792,700	\$2,244,141	\$2,356,444	\$1,943,581	\$2,356,444	\$1,460,151
Net Local Revenue	\$6,080,784	\$5,843,824	\$5,995,341	\$9,834,567	\$9,577,633	\$11,216,211	\$11,242,430
Full Time Staff	75.00	83.00	84.00	116.00	113.00	126.00	122.00
Part Time Staff	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	75.40	83.00	84.00	116.00	113.00	126.00	122.00

BUDGET ANALYSIS:

The Fire and Rescue Levy is a special real estate tax levy to support the fire and rescue service of the County, operated as a combined volunteer and career service. The levy is anticipated to yield \$14,689,200 in FY 2019 and \$15,590,626 in FY 2020 and includes the shift of all fire and rescue costs to the Fire and Rescue Levy fund. Prior to the FY 2019-2020 Proposed Budget, the majority of career related costs were maintained in the General Fund and funded by the general real estate tax rate. The FY 2019 Proposed Budget and Tax Year 2018 proposed tax rates include an adjustment of these costs from the general real estate tax rate to the fire and rescue real estate tax levy.

The FY 2019-2020 Proposed Budget for non-DFREM related costs including volunteer station operating contributions includes increases for Warrenton, Remington, and New Baltimore volunteer stations based on the agreement approved by the Board of Supervisors in December

FIRE AND RESCUE LEVY FUND

2017 to provide for central supply and support of the three replacement ambulances purchased and placed into services by the County for these Stations in 2017.

The FY 2019-FY 2020 Proposed Budget for DFREM includes personnel expenditure increases due to changes in benefit costs, as well as the establishment of (15.0) full-time Fire Rescue Technician II positions as a result of the SAFER Grant award in 2017, with grant funding of 75% in the first two years of the grant, and 35% grant funding in the final, third year of the grant life-cycle. Operating expenditure increases include the operational costs of the Upperville Station, which transitioned to a fully County-operated station in 2017. Operating expenditures for DFREM also include increases for paramedic licensing, conference attendance and memberships, updates to the Northern Virginia Emergency Response System (NVERS), as well as training resources for new recruits and online education monitoring and records management. The proposed budget also includes the support of three, additional replacement ambulances in 2019 and the establishment of a sinking fund for the future replacement of AEDs and SCBA equipment utilized for the combined fire and rescue system. These costs are allocated to the County Asset Replacement Fund through a transfer.

The FY 2019 Proposed Budget for DFREM includes personnel expenditure increases related to the establishment of (1.0) full-time Senior Administrative Associate position and (13.0) full-time Fire Rescue Technician II positions. In addition, the proposed budget for DFREM includes the reclassification of (3.0) Fire Rescue Lieutenant positions to Fire Rescue Captain positions, and reclassification of (6.0) Fire Rescue Technician II positions to Fire Rescue Lieutenant positions.

The FY 2020 Proposed Budget for DFREM includes personnel expenditure increases related to the establishment of (3.0) full-time Fire Rescue Captain positions, (6.0) full-time Fire Rescue Technician II positions, as well as the reclassification of (1.0) Fire Rescue Lieutenant position to a Fire Rescue Captain position, and reclassification of (2.0) Fire Rescue Technician II positions to Fire Rescue Lieutenant positions.

PROGRAM 1: *Volunteer Fire & Rescue Association*

The Volunteer Fire & Rescue Association (VFRA) receives funding from a special real estate tax levy. This levy provides funding for the association as a whole, for shared equipment and services, and for each of the nine volunteer fire and/or rescue companies in the County. This levy provides funds for capital equipment purchases, infrastructure improvements, and operating expenses, as well as insurance (vehicle, property, casualty, accident and disability) and maintenance contracts which benefit all member companies. The annual funding methodology for each of the member companies was established in FY 2003 by the VFRA based on a formula utilizing activity levels within each response district. In FY 2017, the total number of Fire and EMS incidents were 13,859.

The VFRA has established committees to oversee its operations and administer programs offered to volunteers:

- **EMS Committee:** Advanced Life Support (ALS) training and education funds are disbursed through this committee, providing funding for volunteers to train for the National Registry certifications for EMS as adopted by the State. This committee also:

FIRE AND RESCUE LEVY FUND

- Acquires narcotics control boxes and medication bags for the fleet of ambulances and response units.
- Stipulates service needs of contract with regional Rappahannock EMS (REMS) Council.
- Represents the VFRA on the REMS Council.
- Provides oversight of Advanced Life Support programs and Standard Operating Procedures.
- Develops policies/procedures, working with the Virginia Office of Emergency Medical Services.

- **Technical Support/Special Operations Committee:** This committee oversees hazardous materials response functions, including training at basic, operations, and technician levels, required for participation as an EMT/Firefighter, defensive tactical operations, and offensive operations, respectively. Each of these levels of training requires specific curriculum based on Federal laws. The Special Ops Committee manages swift-water, dive rescue, and boat operations, the all-terrain vehicles stationed at The Plains, Remington, and Warrenton Companies, and ropes and trench operations.

- **Public Education Committee:** This committee provides education on fire and life safety during events at schools and fairs etc. in our community. This committee has a volunteer membership coordinator to assist the individual stations with membership rules and regulations set forth by the state. This coordinator also works community events to recruit new members.

- **Training Committee:** This committee oversees and funds all training, except activities related to Advanced Life Support (addressed under EMS Committee, above). All entry level, management level, and special seminar training is reviewed and authorized by this committee. The trailer is used at special events and during Fire Prevention Week, as described in Public Education Committee above. The committee's activities are funded by part-time, temporary instructors.

- **Technical Equipment/Logistics Committee:** Life safety issues such as maintenance and repair of self-contained breathing apparatus (SCBA), cascade systems, compressors and gas meters are handled by this individual. Required annual Immediate Danger to Life and Death fit testing as well as identification cards for personnel are completed. All activities work to maintain compliance with OSHA, NIOSH and NFPA guidelines. In addition, all fire & rescue radio communication equipment (800 MHz and voice pagers) are serviced and maintained as well as 31 EMS Laptop Computers are serviced & maintained by this individual.

- **Fire Operations Group (FOG):** This group was created in FY 2010 at the discretion of the volunteer fire and rescue president, career fire and rescue chief, and volunteer fire and rescue chief's group to enhance and establish standard operating procedures and guidelines for the fire and rescue system. Numerous policies and operating manuals have been adopted providing the various fire companies and units the ability to operate in a safe, efficient, and standardized manner. Several training sessions have been created by the FOG and provided to the fire and rescue system.

FIRE AND RESCUE LEVY FUND

- Battalion Chief / Command Program:** An emergency incident presents a complicated and rapidly changing situation. An effective command organization will assist in the elimination of confusion at the incident and assist in accounting for all personnel operating within areas that pose immediate danger to life and health (IDLH). The Battalion sub-group was created through the Fauquier Fire Operations Group to establish a County battalion chief program to run 24 hours a day. This group has created and offered incident command training and education to all County fire and rescue system members, The BC group continues to create, provide, and implement training and operating procedures.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Defibrillators maintained annually	95	95	95	95	95
Hazmat units, Fire Safety Trailer, vehicles, etc., maintained	3	3	3	3	3
Awareness Training students (average)	80	80	80	80	80
Operations Training students	18	18	18	18	18
Technician Training students (average)	20	20	20	20	20
Detection / monitoring equipment maintained	45	45	45	45	45
Firefighter I & II training (students/hours)	51/20,043	51/20,043	51/20,043	51/20,043	51/20,043
EMT Training (students/hours)	72/11,088	72/11,088	72/11,088	72/11,088	72/11,088
Fire Instructor Class students (average)	0	0	0	0	0
Emergency Vehicle Operator students	62	62	62	62	62
Pump Operator students	34	34	34	34	34
Smokehouse education events	1	0	0	0	0
Community events (fair, etc.)	1	3	3	3	3
SCBA equipment maintained	263	263	263	263	263
800 MHz Radio / 400 MHz pager equipment maintained	725	725	725	725	725

OBJECTIVES:

- Continue Fire & Rescue support for the citizens of Fauquier County.
- Improve retention of volunteer and career personnel by updating VFRA facilities and equipment to meet current standards, providing a safe environment for personnel, and resulting in better service delivery to County residents.

FIRE AND RESCUE LEVY FUND

PROGRAM 2: *DFREM - Administrative Division*

- Provide Emergency Preparedness and Disaster Management per Title 44 of the Code of Virginia and the Homeland Security Presidential Directive-5 (HSPD-5) NIMS.
- Provide staff support to the Volunteer Fire and Rescue Association and its committees: EMS, Training, Special Operations, Chiefs' Group, and Capital Improvements. Coordinate the Volunteer Fire and Rescue Association orientation, incentive, and insurance programs.
- Maintain knowledge of Federal and State standards applicable to the public safety industry.
- Maintain accounts, personnel information, and the electronic records management system. Support the fire and rescue e-mail system and other communications programs, as well as computer-aided design (CAD) mapping and unit statistics.
- Coordinate finance, budget, and procurement issues for the Volunteer Fire and Rescue Association.
- Coordinate preventive maintenance contracts for the Volunteer Fire and Rescue Association.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Volunteer Incentive and Insurance Programs and Workers Comp for 9 Volunteer F&R Companies	620	431	450	500	525
Grant Applications Submitted	3	3	3	3	3
Grant Funding Received	\$17,725	\$17,725	\$976,980	\$976,980	\$470,086
Workers Compensation Claims	15	18	10	10	10

OBJECTIVES:

- Conduct annual response time service delivery study to determine acceptable County-wide fire and rescue response time benchmarks.
- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Update Hazardous Materials Emergency Response Plan.
- Conduct emergency preparedness exercise (full scale and table top).

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Service delivery standard study conducted	100%	100%	100%	100%	100%
Number of full scale or table top exercises for emergency preparedness conducted	1	1	2	1	2

FIRE AND RESCUE LEVY FUND

PROGRAM 3: DFREM - Operations Division

- In conjunction with the County’s volunteer fire companies, provide timely 24/7 emergency responses to all fire, medical, and hazardous materials emergencies.
- Coordinate fire and rescue programs with the volunteer fire and rescue companies, Fauquier Hospital, Virginia Office of Emergency Medical Services, Virginia Department of Fire Programs, Virginia Department of Emergency Management, and neighboring jurisdictions.
- Provide fire, medical, and hazardous materials emergency response training to the career staff for recertification and professional development. Work with the Training Division to minimize the cost of this requirement by conducting the training in-house when possible.
- Ensure sufficient staffing and safe operating conditions through coordination of career and volunteer staff.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Meetings with Volunteer Association	12	12	12	12	12
Meetings with Volunteer Fire Chiefs	12	12	12	12	12
Emergency Incidents	10,702	11,195	12,750	13,500	14,000

OBJECTIVES:

- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Ensure that all firefighting personnel receive mandatory medical clearance and face mask testing as outlined in Federal mandate 1910.134.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Rural response benchmarks	80%	80%	80%	80%	80%
Service district response benchmarks	100%	100%	100%	100%	100%
Annual fit testing	100%	100%	100%	100%	100%
Medical clearance examinations	100%	100%	100%	100%	100%

PROGRAM 4: DFREM - Training & Logistics Division

This division provides basic and advanced training to approximately 600 volunteers and 65 field personnel and 10 support career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, laptop support for EMS, gas meter maintenance program, HazMat support equipment and the Records Management Systems.

The Training Committee provides all training except Advanced Life Support. This committee reviews and authorizes all entry level training as well as management level and special seminar classes.

FIRE AND RESCUE LEVY FUND

The division also coordinates adult education training programs, high school vocational education programs, sheltering operations that may be required as a result of natural disasters, and training with the volunteer EMS and Fire Training committees for the delivery of courses through the Virginia Office of Emergency Medical Services and the Virginia Department of Fire Programs.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Firefighter courses – for high school career technical education	1	1	1	1	1
Adult education courses, day & evening	68	68	68	68	68
New member orientation opportunities	24	15	15	20	20
Respiratory fit testing	420	410	415	420	425
ID card systems maintained	950	900	920	930	950
800 MHz radios maintained and upgraded	475	475	475	475	475
400 MHz pagers maintained and upgraded	250	250	250	250	250
SCBA Maintained	263	263	263	263	263
SCBA testing (Flow Test)	263	263	263	263	263
SCBA testing (Hydro Test)	192	192	192	192	192

OBJECTIVES:

- Deliver Fire, Rescue and Emergency Management training as required, to insure delivery of services in the most economic and effective means possible with available resources.
- Deliver Advanced Cardiovascular Life Support (ACLS), Pediatric Advanced Life Support (PALS), and International Trauma Life Support (ITLS) to Advanced Life Support (ALS) providers on an annual basis.
- 100% participation in the Respiratory Fit Test program for all members of the Department who are certified for IDLH Environments.
- Self-contained breathing apparatus (SCBA) – 275 packs placed in service as of December 31, 2015.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Fire Rescue initial and continuing education courses	68	68	68	68	68
Streamline new members application process	15 days	15 days	15 days	15 days	15 days
New Membership applications processed	43	60	75	90	100
100% of “Class A” Members Fit Tested	100%	100%	100%	100%	100%
SCBA Flow Test on schedule	263	263	263	263	263

FIRE AND RESCUE LEVY FUND

PROGRAM 5: DFREM - Fire Prevention & Life Safety Program

- Conduct existing facility inspections to mitigate the potential for injury or loss of life to the public and responding firefighters including public assembly buildings, such as restaurants, meeting halls, churches, and tents, as well as public and private educational facilities.
- Conduct mandated SARA (Superfund Amendments and Reauthorization Act) Title III inspections for institutional buildings and locations using, storing, or selling extremely hazardous substances (EHS), flammable and combustible liquids, and liquefied petroleum gas (LPG).
- Issue permits for operations involving the transportation, storage, and use of commercial explosives, as well as fireworks sales, storage, and displays, in compliance with Code of Virginia mandates.
- Review site plans for fire code compliance in conjunction with Community Development.
- Respond to life safety code complaints and questions regarding inspections, education, and assistance attaining code compliance.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Fire Inspections	90	120	120	250	300
Plans Reviews	150	37	90	110	125
Explosive Storage, Use and Display Permits	4	12	15	15	16

OBJECTIVES:

- Conduct life safety fire prevention inspections at all day care centers, assisted living facilities, and public assembly buildings.
- Conduct mandated SARA Title II hazardous materials inspections.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	50	53	53	53	53
Life safety fire prevention inspections conducted at all public assembly buildings	150	40	40	40	40
Mandated SARA Title II hazardous materials inspections conducted	75	51	55	55	55
Staff events for distribution of materials for emergency events to the citizens	4	4	4	4	4
Emergency Operations Center exercises	1	1	2	1	2

FIRE AND RESCUE LEVY FUND

PROGRAM 6: DFREM - Emergency Management Division

- Facilitate biannual EOC tabletop exercise to acquaint EOC staff with their specific roles and responsibilities and enhance EOC operations during response and recovery phases.
- Facilitate one drill focusing on specific threat/hazard.
- Maintain Emergency Operations Plan, Hazard Mitigation Plan and Hazardous Materials Emergency Response plan.
- Coordinate post disaster recovery activities.
- Manage Emergency Management grants.
- Organize resources (personnel, equipment, supplies, and services) necessary for response and recovery.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Drills and Regional Exercise	1	0	2	1	2
Table Top Exercise	2	1	1	1	1
Maintain plans	2	2	2	2	2
Coordinate post disaster recovery activities	1	1	1	1	1
Manage grants in support of Emergency Management	3	1	1	1	1
Organize resources	75%	50%	50%	50%	50%

OBJECTIVES:

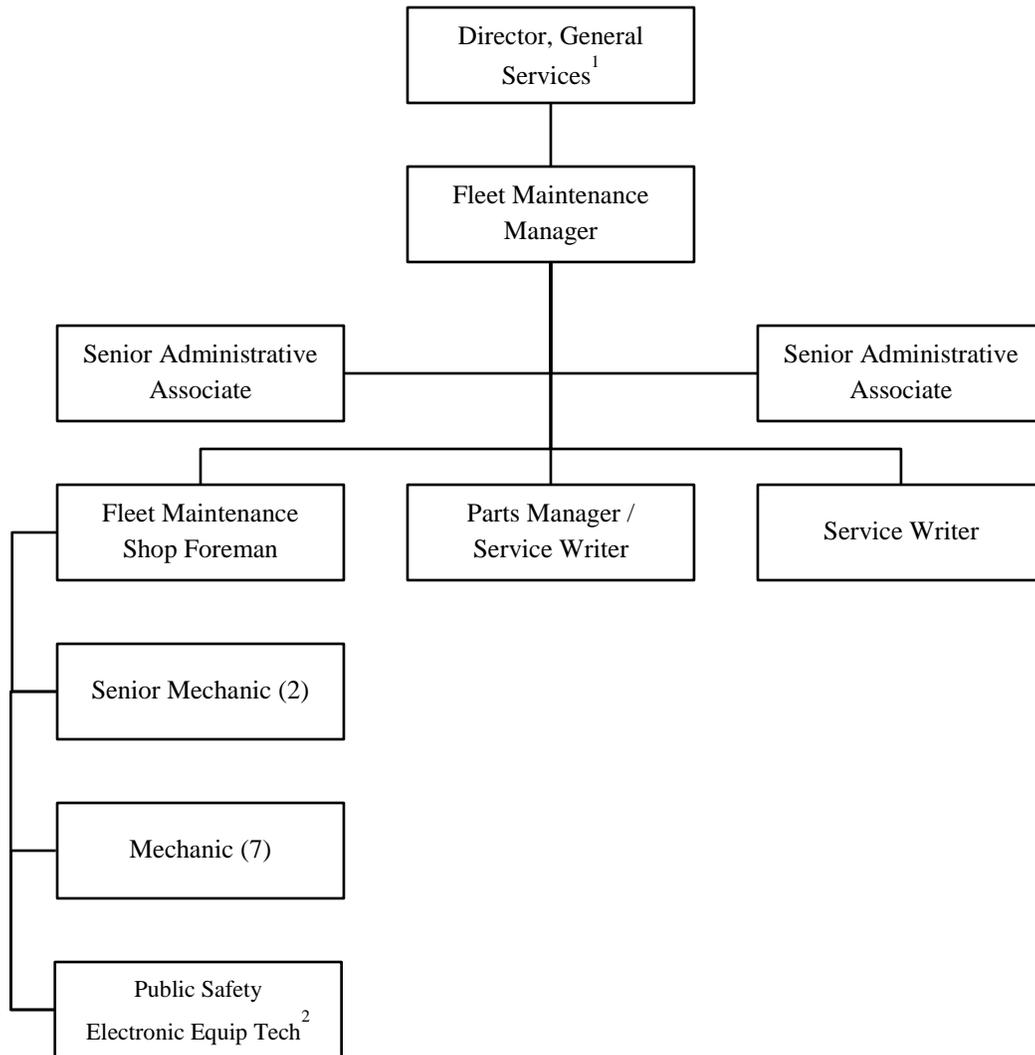
- Provide ongoing education to the citizens of Fauquier County for disaster events.
- Continue to educate our staff and volunteers with training at the Emergency Operations Center.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Staff community events to distribute informational materials on emergency events to the citizens	4	1	1	1	1
Emergency Operations Center exercises	1	1	1	1	1

FLEET MAINTENANCE FUND

ORGANIZATIONAL PURPOSE:

Fleet Maintenance delivers cost effective, quality, and timely services to its customers, functioning as an independent, centralized component of the Department of General Services. Fleet Maintenance provides vehicle and equipment maintenance and repair for the County, Public Schools, and other external customers.



¹Position funded in General Services budget.

²Position added mid-FY 2018 as a result of the conversion of Public Safety temporary employee services to (1.0) FTE Public Safety Electronic Equipment Technician.

GOALS:

- Provide efficient and effective vehicle and equipment maintenance and repair services to all customers.
- Meet established service delivery timelines.

FLEET MAINTENANCE FUND

- Ensure vehicles and equipment meet established safety standards.
- Minimize re-work required to complete maintenance and repairs.
- Encourage employee growth by establishing a career ladder with pay increases and training program required to achieve Automotive Service Excellence (ASE) certification.
- Continue to monitor and analyze utilization of County's fleet.
- Continue to specify and recommend appropriate vehicles for County's fleet.
- Enforce Fleet Safety Program through Risk Management.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Remove motor oil tank in shop and install new larger tank with cover and heat on the outside of the building.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$929,161	\$940,741	\$1,049,024	\$1,149,683	\$1,131,907	\$1,165,747	\$1,142,483
Operating	\$2,299,009	\$1,814,491	\$2,682,215	\$2,705,065	\$2,303,765	\$2,706,065	\$2,304,765
Capital	\$13,206	\$21,857	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500
Total	\$3,241,376	\$2,777,089	\$3,803,739	\$3,927,248	\$3,508,172	\$3,944,312	\$3,519,748
Revenue	\$3,251,156	\$2,784,422	\$3,743,739	\$3,927,248	\$3,508,172	\$3,944,312	\$3,519,748
Net Retained Earnings	\$9,780	\$7,333	(\$60,000)	\$0	\$0	\$0	\$0
Full Time Staff	14.00	15.00	15.00	16.00	16.00	16.00	16.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	14.00	15.00	15.00	16.00	16.00	16.00	16.00

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Fleet Maintenance includes personnel expenditure increases due to changes in benefit costs, as well as personnel expenditure increases related to the establishment of (1.0) full-time Public Safety Electronic Equipment Technician in mid-FY 2018. Operating expenditures and revenue have been adjusted to more accurately reflect current projections.

PROGRAM 1: *Fleet Maintenance Fund*

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
County and School customers	46	45	46	46	46
External customers	15	13	15	15	15
Vehicles/small engine repairs	6,500	6,073	6,500	6,500	6,500

FLEET MAINTENANCE FUND

OBJECTIVES:

- Provide customers with timely and accurate repairs within established time frames.
- Improve customer service through the implementation of a training schedule and career ladder for mechanics.
- Assist in the development of new vehicle specifications, to ensure sustainability by Fleet Maintenance.
- Develop and implement schedule for non-public safety vehicle replacement subject to availability in the Asset Replacement Fund.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Meet goals of Unified Services Agreement	96%	96%	96%	96%	96%
Fleet's service abilities reflected in new vehicle specifications	95%	98%	98%	98%	98%
Develop and implement career ladder based on Automotive Service Excellence (ASE) certifications	75%	100%	100%	100%	100%
Scheduled vehicle downtime for PM <1 day annually	95%	92.93%	95%	95%	95%
Average age of non-public safety vehicles (years)	9.5	9.25	8.25	7.25	6.25

HEALTH INSURANCE FUND

ORGANIZATIONAL PURPOSE:

The Health Insurance Fund is an internal service fund that accounts for the provision of health insurance benefits for County and School employees. The fund is supported by a combination of payments from the County and School Division operating funds and employees' health insurance premiums. As part of the provision of health benefits provided to employees includes health insurance and an onsite employee health clinic.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$26,791,580	\$28,778,482	\$31,008,765	\$0	\$0	\$0	\$0
Operating	\$1,408,015	\$1,224,337	\$110,000	\$35,155,018	\$35,155,018	\$36,904,135	\$36,904,135
Capital	\$0	\$179,975	\$0	\$0	\$0	\$0	\$0
Total	\$28,199,595	\$30,182,794	\$31,118,765	\$35,155,018	\$35,155,018	\$36,904,135	\$36,904,135
Revenue	\$28,885,084	\$32,516,591	\$31,118,765	\$35,155,018	\$35,155,018	\$36,904,135	\$36,904,135
Change in Net Position	\$685,489	\$2,333,797	\$0	\$0	\$0	\$0	\$0
Full-time Equivalents	0.00						

BUDGET ANALYSIS:

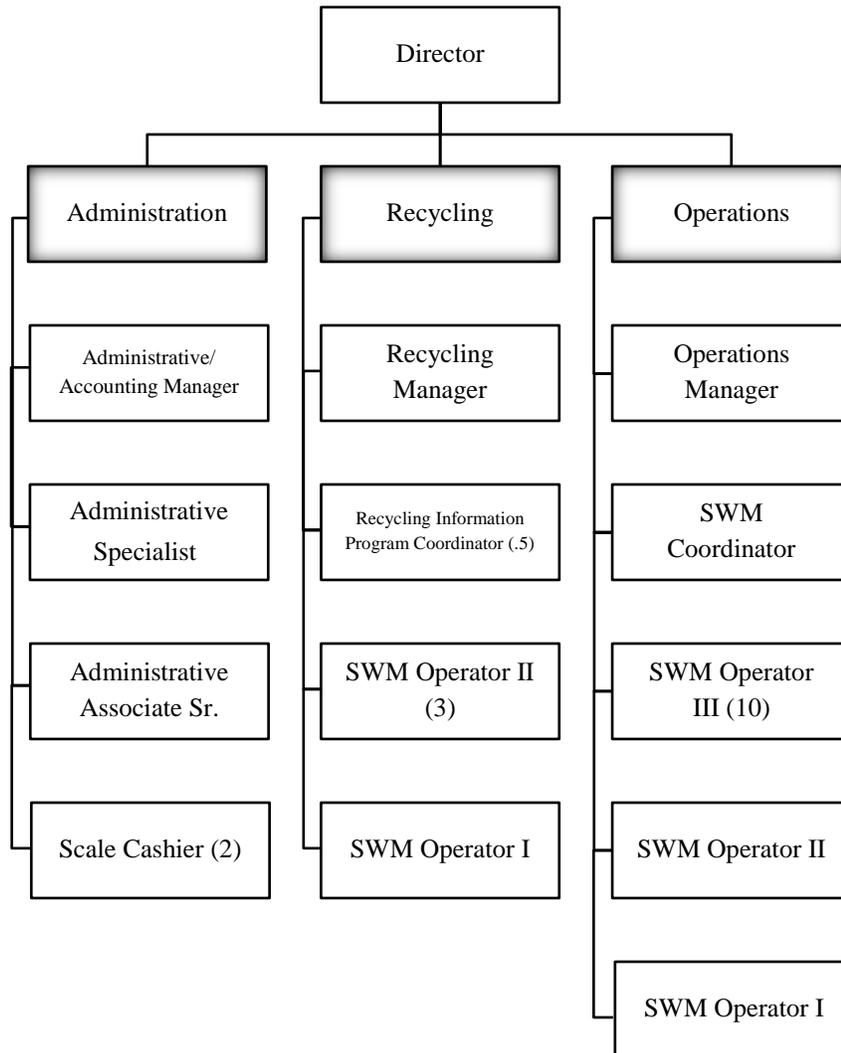
The FY 2019 and FY 2020 Proposed Budget for the Health Insurance Fund includes projected increases to the health insurance (medical and prescription drug services) component of six-percent, based on market guidance from the County's health insurance consultant and the County's historical average annual increased cost. The FY 2019 and FY 2020 Proposed Budget also includes a seven-percent contractual increase in dental insurance. The County portion of the Health Insurance Fund for the proposed budget includes an allocation of increased costs in health insurance to employee premiums, to share the projected increase costs between employer/employee at a ninety/ten-percent split.

In addition, the Health Insurance Fund includes the implementation of the employee health clinic to be opened in March 2018. The clinic will serve both County and School employees for wellness and acute care needs, as well as employee physicals and workers' compensation reviews. The proposed budget also includes retiree health benefits for County employees, as approved by the Board of Supervisors in October 2017, that provides a years-of-services monthly credit up to \$500 for employees with at least 20 years of service and 50 years of age, until the age of 65 and then \$8.75 per year of service as a post-65 monthly credit.

LANDFILL FUND

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services strives to maintain high customer service levels through cost-effective programs that comply with regulatory requirements and the waste management hierarchy: planning, education, source reduction, reuse, recycling, methane-to-electricity, and waste disposal. The Landfill Fund provides a mechanism for the financial management of the County's transfer station/landfill and recycling facilities.



GOALS:

- Maintain a high level of customer service and access to services.
- Maximize waste diversion activities (education, source reduction, reuse, and recycling programs).
- Maintain efficient operations (safety, communications, high compaction rate, waste decomposition, and inspection program to minimize inappropriate waste streams).

LANDFILL FUND

- Proactively manage regulatory compliance.
- Strive to be a good neighbor in all operations.

KEY PROJECTS FOR FY 2019 AND FY 2020:

- Landfill 149 Closure and Environmental improvements and completion.
- Implement planned capital improvement projects.
- Continue planning future development.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$1,499,820	\$1,794,582	\$1,833,654	\$2,142,470	\$1,858,936	\$2,176,480	\$1,875,911
Operating	\$4,155,438	\$3,715,120	\$4,012,967	\$4,498,767	\$4,236,999	\$4,651,838	\$4,327,533
Capital	\$1,275,402	\$1,350,313	\$0	\$0	\$0	\$0	\$0
Total	\$6,930,660	\$6,860,015	\$5,846,621	\$6,641,237	\$6,095,935	\$6,828,318	\$6,203,444
Revenue	\$3,379,404	\$3,965,036	\$5,180,273	\$4,350,455	\$4,669,200	\$4,642,697	\$4,669,200
Net Local Revenue	\$479,214	\$864,085	\$666,348	\$2,290,782	\$1,426,735	\$2,185,621	\$1,534,244
Change in Net Position	(\$3,072,042)	(\$2,030,894)	\$0	\$0	\$0	\$0	\$0
Full Time Staff	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Part Time Staff	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Full-time Equivalents	25.50	25.50	25.50	25.50	25.50	25.50	25.50

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Landfill Fund includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures have been adjusted based on contractual for hauling and transfer services, as well as debt service payments. Revenue has been adjusted to more accurately reflect current revenue projections and historical collections, to include a transfer increase from the General Fund.

PROGRAM 1: *Transfer Station/Landfill Operations*

The transfer station/landfill operating budget includes landfill operations, gas and leachate management, environmental monitoring, storm-water management, maintenance & repair, and numerous other services. With Transfer operations, Municipal Solid Waste (MSW) Landfill Permit #575 has approximately 30 years of permitted space remaining based on projected waste deliveries and recycling.

LANDFILL FUND

SERVICE VOLUME ¹	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Transferred, Landfilled, and Recycled	66,612	71,201	74,580	74,690	77,123
MSW Transferred	44,962	43,635	44,500	46,250	47,640
Construction & Debris Landfilled (Residuals)	5,594	7,730	7,000	7,210	7,430
Recycled	15,756	19,536	20,150	20,930	21,753
Public Presentations (Youth & Adult)	94	116	100	105	115
Cubic Yards of Landfill Space Used	9,824	13,383	12,167	12,517	12,883

¹Unless otherwise noted, service volumes are reported in tons.

OBJECTIVES:

- Increase waste that is recycled and decrease the waste stream going to the Transfer Station/Landfill.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Reduce MSW Transfer/Landfill Tons to Total MSW	86.4%	82.9%	84.0%	83.0%	82.8%
Increase MSW Recycled Tons to Total MSW	13.6%	17.1%	16.0%	17.0%	17.2%

PROGRAM 2: *Recycling Program*

Textiles, shoes, belts, plastics, and paper materials are sorted and baled through the recycling processing operation. Recycling and re-use is beneficial ecologically and diverts waste from the transfer station thus shipping less tonnage and reducing waste from going into a landfill.

SERVICE VOLUME ¹	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Textiles Processed & Recycled	85	88	90	95	95
Truck Loads - Textiles	5	5	5	5	5
Plastics Processed & Recycled	206	226	235	250	250
Truck Loads - Plastics	15	16	17	18	18
Cardboard Processed & Recycled	468	434	445	500	500
Truck Loads - Cardboard	23	21	19	22	22
Mixed Paper Processed & Recycled	791	760	750	800	800
Truck Loads – Mixed Paper	41	35	35	38	38

¹Unless otherwise noted, service volumes are reported in tons.

LANDFILL FUND

OBJECTIVES:

- Improve production efficiency by increasing tonnage of textiles and plastics recycled. Production efficiency is measured by the amount of recycled material per operating hours and truck load.
- Increase recycling rate.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Textiles: pounds processed/week	120	125	128	135	135
Plastics: pounds processed/week	293	321	334	355	355
Cardboard: pounds processed/week	665	616	632	710	710
Mixed paper: pounds processed/week	1,124	1,079	1,065	1,136	1,136
Textile loads	37,500	37,800	36,000	38,000	38,000
Plastic loads	27,480	28,215	27,647	27,778	27,778
Cardboard loads	40,733	41,333	46,000	46,000	46,000
Mixed paper loads	38,798	43,411	42,600	42,600	42,600
Annual County Recycling Rate	40%	43%	44%	45%	45%

¹Source: Virginia Department of Environmental Quality (DEQ); annual rates by Calendar Year (CY)

PROGRAM 3: Construction & Debris (C&D) Recycling Program

The C&D Recycling Program diverts construction waste from going directly to the landfill or transfer station enabling the recycling of materials that are problematic for landfills such as drywall. Waste diversion by recycling and re-use extends the landfill life and reduces the amount of waste processed and hauled in the transfer operation.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Incoming C&D Tons Processed	12,766	14,290	14,000	14,420	14,853
Reuse/Recycled C&D Tons	4,727	6,557	7,000	7,210	7,426
Total Incoming Inert Material	3,020	3,993	4,150	4,275	4,403

OBJECTIVES:

- Maximize the recycling rate to divert materials from being landfilled.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
C&D Recycled Tons to Total Incoming Mixed C&D Tons	37%	46%	50%	50%	50%
C&D Recycled Tons to Total Incoming C&D Tons (Mixed + Inert)	49%	58%	61%	61%	61%