

## GENERAL GOVERNMENT ADMINISTRATION

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Board of Supervisors	\$ 493,563	\$ 491,310	\$ 489,152	(0.4%)
County Administrator	1,213,950	1,157,282	1,167,140	0.9%
Human Resources	741,524	696,046	707,086	1.6%
County Attorney	1,154,429	1,021,997	1,011,826	(1.0%)
Commissioner of the Revenue	1,283,749	1,234,939	1,270,668	2.9%
Assessor	867,880	803,693	825,723	2.7%
Treasurer	1,395,511	1,327,994	1,356,228	2.1%
Finance & Management Services	1,305,632	1,336,148	1,761,689	31.8%
Internal Audit	228,168	250,353	260,874	4.2%
Information Technology	3,939,462	3,883,546	3,912,512	0.7%
Registrar	431,295	290,510	297,669	2.5%
<b>Total Expenditures</b>	<b>\$ 13,055,163</b>	<b>\$ 12,493,818</b>	<b>\$ 13,060,567</b>	<b>4.5%</b>
Personnel	\$ 11,396,756	\$ 11,162,090	\$ 11,657,837	4.4%
Operating	1,562,251	1,331,728	1,387,730	4.2%
Capital	96,156	-	15,000	100.0%
<b>Total Expenditures</b>	<b>\$ 13,055,163</b>	<b>\$ 12,493,818</b>	<b>\$ 13,060,567</b>	<b>4.5%</b>
Revenues				
Intergovernmental Revenue	\$ 464,549	\$ 496,955	\$ 515,259	3.7%
Other Revenue	97,867	85,000	115,000	35.3%
General Fund Revenue	12,492,747	11,911,863	12,430,308	4.4%
<b>Total Revenue</b>	<b>\$ 13,055,163</b>	<b>\$ 12,493,818</b>	<b>\$ 13,060,567</b>	<b>4.5%</b>
Generated Revenue Percent	4.3%	4.7%	4.8%	
General Fund Percent	95.7%	95.3%	95.2%	
Full-time Positions	128	119	125	5.0%
Part-time Positions	4.5	4.0	4.5	12.5%
Full-time Equivalents	132.5	123.0	129.5	5.3%

# Board of Supervisors

## DESCRIPTION

The Board of Supervisors is a seven-member body elected to four-year terms by registered voters as representatives of each of the County's seven magisterial districts. The Board of Supervisors has both administrative and legislative responsibilities including, but not limited to, adopting the County budget; levying County taxes; appropriating funds; approving and enforcing ordinances; and establishing policies and procedures to efficiently and effectively improve the overall quality of life in Hanover County. In addition, the Board appoints the positions of County Administrator, County Attorney, School Board

members, Community Services Board members, Social Services Board members, Pamunkey Regional Library Board members, and Planning Commissioners, among others. Board meetings are traditionally held the second and fourth Wednesday of each month and are open to the general public. The Board provides residents with open lines of communication with which to voice concerns and suggestions and seeks to provide the most cost effective and efficient government services to Hanover residents.

## BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Personnel	\$ 301,172	\$ 311,046	\$ 308,576	(0.8%)
Operating	190,171	180,264	180,576	0.2%
Capital	2,220	-	-	0.0%
Total Expenditures	<u>\$ 493,563</u>	<u>\$ 491,310</u>	<u>\$ 489,152</u>	<u>(0.4%)</u>
Revenues				
General Fund Revenue	\$ 493,563	\$ 491,310	\$ 489,152	(0.4%)
Total Revenue	<u>\$ 493,563</u>	<u>\$ 491,310</u>	<u>\$ 489,152</u>	<u>(0.4%)</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	1	1	1	0.0%
Part-time Positions	3.5	3.5	3.5	0.0%
Full-time Equivalents	4.5	4.5	4.5	0.0%

## BUDGET HIGHLIGHTS

In FY14, the overall department budget will remain relatively flat. The slight personnel decrease is due mainly to one (1) less employee opting for health insurance coverage. The FY14 Service Level Plan does

not contain funding for additional updating of audio visual equipment in the Boardroom. These matters will be addressed on an as needed basis by priority.

## Board of Supervisors

### GOALS AND OBJECTIVES

- Provide high quality customer service, prioritize essential services and emphasize a well-supported customer service oriented workforce;
- Provide for sound financial operations that emphasize efficiency in the delivery of services, stability in tax rates, and a strong program of economic development;
- Assess resident satisfaction with periodic citizen surveys; and,
- Provide for planned growth of the County that includes practical initiatives in controlled growth as well as a reliable strategy for the provision of necessary infrastructure.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$4.90	\$4.78	\$4.78	\$4.67
Adopt and utilize an Operating, Five-Year Capital Improvement, and Five-Year Financial Plan	4/13/2011	4/11/2012	4/11/2012	4/10/2013

## County Administrator

### DESCRIPTION

The County Administrator’s Office directs the daily operations of the County Government, provides advice and policy recommendations to the Board of Supervisors, and provides long range planning of government operations. The office is also responsible for implementing the policies and procedures established by the Board of Supervisors. The County Administrator’s Office will advise and evaluate department heads and other personnel consistent with present and future community needs and in conformity with all laws, policies, and direction provided by the Board. This Office also provides

administrative oversight over the Board of Supervisors’ budget and activities, as well as serving as the agent for the Board’s initiatives, policy-setting goals and other focus areas.

The Public Information Officer (PIO) is responsible for providing timely and accurate information on County services, programs and issues to the public through such means as the Hanover Review newsletter and an e-mail distribution list (“Hanover Access News”).

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 1,124,009	\$ 1,080,750	\$ 1,088,261	0.7%
Operating	89,941	76,532	78,879	3.1%
Total Expenditures	<u>\$ 1,213,950</u>	<u>\$ 1,157,282</u>	<u>\$ 1,167,140</u>	<u>0.9%</u>
Revenues				
General Fund Revenue	\$ 1,213,950	\$ 1,157,282	\$ 1,167,140	0.9%
Total Revenue	<u>\$ 1,213,950</u>	<u>\$ 1,157,282</u>	<u>\$ 1,167,140</u>	<u>0.9%</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	9	7	7	0.0%
Full-time Equivalent	9.0	7.0	7.0	0.0%

### BUDGET HIGHLIGHTS

The increase in operating is due mainly to increases in professional services for the department’s share of an annual laserfiche contract, printing and binding associated with publication of the Hanover Review, and

vehicle gas. The personnel increase is due primarily to increased benefit costs and moving a portion of wireless communication costs from operating to personnel in the form of a stipend.

# County Administrator

## GOALS AND OBJECTIVES

- 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;
- Present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;
- Formulate Board initiatives by July 1 of each year;
- Provide an agenda package to each Board member by the Friday prior to each Board meeting;
- Publish “The Hanover Review” three times annually;
- Provide weekly “News Flashes” on the County's homepage ([www.co.hanover.va.us](http://www.co.hanover.va.us));
- Provide other informational content and photos to the County’s website;
- Prepare or assist in the preparation of press releases for County departments;
- Develop fact sheets for use by the County Administration and other departments;
- Provide news and photos for the County’s Facebook page; and,
- Send out Hanover Access News Bulletins in a timely fashion.

## SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$12.05	\$11.27	\$11.27	\$11.15
Size of budget (in millions)	\$369.4	\$367.9	\$367.9	\$372.6
Total number of full time equivalents (includes schools)	3,620.8	3,505.3	3,505.3	3,477.2

## Human Resources

### DESCRIPTION

The Human Resources Department provides support services to County departments, Constitutional offices, the Pamunkey Regional Jail, and the Pamunkey Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits, compensation, employee relations, training, and performance management. The Human Resources Department serves as the coordinating office to ensure fair and consistent application of County Human Resources policies in conformance with federal, state, and local laws and regulations.

The Human Resources Department is continuously interested in advancing the organization to a higher level. Employees continue to view Hanover County as a fair and consistent place to work, as evidenced by the very few grievances filed. In fact, in the most

recent employee opinion survey, 97% of participants stated that they were satisfied working for Hanover County. Similarly, 95% said that they would recommend Hanover County as a place to work to a friend.

Human Resources functions to help make Hanover County an attractive place to work, for both current and prospective employees. Human Resources is able to accomplish this by working directly with the departments to understand their needs and help them meet their staffing goals. Additionally, Human Resources evaluates employee compensation and benefits programs to ensure our competitiveness in the region. Human Resources monitors the climate of the County workforce, through employee surveys and other mechanisms, to ascertain employee satisfaction.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Personnel	\$ 638,160	\$ 602,767	\$ 610,233	1.2%
Operating	103,364	93,279	96,853	3.8%
Total Expenditures	<u>\$ 741,524</u>	<u>\$ 696,046</u>	<u>\$ 707,086</u>	<u>1.6%</u>
Revenues				
General Fund Revenue	\$ 741,524	\$ 696,046	\$ 707,086	1.6%
Total Revenue	<u>\$ 741,524</u>	<u>\$ 696,046</u>	<u>\$ 707,086</u>	<u>1.6%</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	9	7	7	0.0%
Full-time Equivalents	9.0	7.0	7.0	0.0%

## Human Resources

### BUDGET HIGHLIGHTS

The personnel increase is due primarily to an additional employee opting for health insurance coverage. The increase in operating is due mainly to increased

funding for contractual services. As a continued cost savings measure, there is no funding for the county-wide tuition reimbursement program in FY14.

### GOALS AND OBJECTIVES

- Manage position control – utilize redeployment options when available, and incorporate low-cost/high-impact recruiting strategies as needed;
- Enhance internal training programs to maximize development opportunities for all employees;
- Partner with consultants and health insurance provider to streamline Wellness programs;
- Partner with IT to develop plans for acquiring new HR systems to include Time, Attendance and Leave (TAL), Performance Management, and Payroll;
- Redesign performance evaluation tool and provide effective training; and,
- Develop HR Strategic Plan, incorporating the County’s mission, vision and focus areas.

### SERVICE LEVELS

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY13 Forecast</u>	<u>FY14 Budget</u>
Per capita cost of operating department	\$7.36	\$6.78	\$6.78	\$6.75
Applications received (full-time)	2,909	4,000	4,000	3,500
*Positions filled	398	150	150	400
Total full-time employees	1,001	1,036	1,036	1,020
**Total part-time employees	481	200	200	500
Pamunkey Regional Library employees	128	132	132	130
Pamunkey Regional Jail employees	130	130	130	130
Grievances per 1,000 employees	1	4	4	4
Number of training classes offered	55	50	50	60

*\*FY12 actual includes 240 Election Officials*

*\*\*FY12 actual includes 78 seasonal Recreation staff and 160 Officers of Election*

## County Attorney

### DESCRIPTION

The County Attorney's Office represents the County in all civil legal matters and is responsible for providing a full range of legal services to the Board of Supervisors and all Boards, departments, agencies, Constitutional offices, and employees of the County, as well as the School Board and School divisions. This office drafts or reviews proposed County

ordinances and represents the County and its agencies in litigation. In addition, this office supervises work performed by outside legal counsel, maintains and updates the Hanover County Code, responds to resident inquiries and drafts or reviews all deeds, leases, contracts, bonds, and other legal documents.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Personnel	\$ 1,086,775	\$ 957,702	\$ 946,840	(1.1%)
Operating	67,654	64,295	64,986	1.1%
Total Expenditures	<u>\$ 1,154,429</u>	<u>\$ 1,021,997</u>	<u>\$ 1,011,826</u>	<u>(1.0%)</u>
Revenues				
General Fund Revenue	\$ 1,154,429	\$ 1,021,997	\$ 1,011,826	(1.0%)
Total Revenue	<u>\$ 1,154,429</u>	<u>\$ 1,021,997</u>	<u>\$ 1,011,826</u>	<u>(1.0%)</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	9	7	7	0.0%
Full-time Equivalents	9.0	7.0	7.0	0.0%

### BUDGET HIGHLIGHTS

The operating budget for this department will remain relatively flat in FY14. The personnel decrease is due mainly to the removal of a transitional salary. This

budget includes funding for a non-benefitted employee. The department will continue with reduced employee hours for one (1) position in FY14.

### GOALS AND OBJECTIVES

- Provide prompt and effective legal assistance to all County elected and appointed Boards, Constitutional Officers, and all departments.



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## Commissioner of the Revenue

### DESCRIPTION

The Commissioner of the Revenue's office is divided into three (3) sections: Real Property, Personal Property, and Business Property. The Real Property Division prepares and maintains information in the Land Records Book and submits final assessments to the Treasurer for tax billing. Duties include incorporating land transfers and splits into the tax records, reviewing wills, and preparing and maintaining land parcel maps. Applications for land use tax deferrals and tax relief for the elderly and disabled are processed and administered by the Real Property Division. Rollback taxes are calculated and billed by this Division when changes in land use or zoning occur.

The Personal Property Division prepares information for the Personal Property Tax Book by assessing all vehicles, boats, motorcycles, trailers, airplanes, and mobile homes. In cooperation with the Virginia

Department of Taxation, the Division assists the public in the completion of income tax filing forms, processes filings, and performs initial audits for accuracy. The Personal Property Division works closely with the Division of Motor Vehicles for vehicle transfers and registrations.

The Business Property Division is responsible for all business taxes, licenses, and associated records. Tax categories overseen by this Division include business personal property, machinery and tools, merchant's capital, transient occupancy, and contractor's business licenses. The Division works with businesses to ensure they are knowledgeable of tax ordinances and assists them with compliance and related issues.

The Commissioner of the Revenue is a Constitutional Officer and is locally elected every four (4) years.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 1,181,607	\$ 1,151,378	\$ 1,164,694	1.2%
Operating	102,142	83,561	90,974	8.9%
Capital	-	-	15,000	100.0%
<b>Total Expenditures</b>	<b>\$ 1,283,749</b>	<b>\$ 1,234,939</b>	<b>\$ 1,270,668</b>	<b>2.9%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 219,573	\$ 230,798	\$ 240,100	4.0%
Other Revenue	36,035	25,000	40,000	60.0%
General Fund Revenue	1,028,141	979,141	990,568	1.2%
<b>Total Revenue</b>	<b>\$ 1,283,749</b>	<b>\$ 1,234,939</b>	<b>\$ 1,270,668</b>	<b>2.9%</b>
Generated Revenue Percent	19.9%	20.7%	22.0%	
General Fund Percent	80.1%	79.3%	78.0%	
Full-time Positions	18	17	17	0.0%
Full-time Equivalent	18.0	17.0	17.0	0.0%

## Commissioner of the Revenue

### BUDGET HIGHLIGHTS

In addition to the many services provided by this office, two (2) high volume activities include: 179,628 personal property taxpayer items valued in 2012 and approximately 3,382 State income tax returns requiring processing assistance. The FY14 budget does include pool funding

for non-benefitted employees in the personnel category. The increase in other revenue represents a projected increase in DMV Select revenue. The FY14 Service Level Plan for this department consists of \$15,000 for a large format scanner.

### GOALS AND OBJECTIVES

- Issue business licenses by March 1;
- Update files for real estate transfers and wills by March 1;
- Process tax relief applications for the elderly and disabled by March 1 and June 30;
- Process land use applications by November 1 and February 1;
- Assess real estate taxes and complete the Land Book by April 1;
- Process and audit State income taxes by June 1;
- Prorate and assess all personal property classes by December 31;
- Monitor sales tax revenue monthly and prepare reports to track changes/trends; and,
- Assess and administer local option taxes on a monthly basis.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$12.75	\$12.02	\$12.02	\$12.14
Accounts in personal property file	84,824	86,500	85,750	86,000
Real estate transfers	3,027	3,000	3,100	3,170
Review of will disbursements	287	350	300	300
Land use applications	188	130	185	185
Land use parcels	3,384	3,330	3,390	3,400
Tax relief applications	1,821	1,800	1,860	1,890
Tax relief applications qualified	1,554	1,700	1,590	1,615
State income tax returns processed	3,382	6,500	3,380	3,380
Estimated tax forms processed	1,290	1,250	1,305	1,310

### ASSESSED VALUE OF TAXABLE PROPERTY

*(Dollars in Millions)*

Calendar Year	Real Estate	Personal Property	Machinery & Tools	Merchants' Capital	Public Service Companies	Total
2010	13,200.6	1,289.2	49.7	53.2	710.1	15,302.9
2011	12,976.5	1,317.7	46.8	56.3	636.2	15,033.5
2012	12,473.1	1,305.6	48.4	50.4	640.2	14,517.7

## Assessor

### DESCRIPTION

The Assessor's Office is responsible for the appraisal of all real property for ad valorem tax purposes. In this capacity, the Assessor evaluates all real estate to assure equalization to market value. The scope of the Assessor's authority and the responsibility is controlled

by the statutes of the Commonwealth of Virginia. Included in the valuation of all real property are reassessments, property splits, consolidations, transfers of real estate, zoning changes, new subdivisions, and new construction.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Personnel	\$ 808,149	\$ 751,409	\$ 768,711	2.3%
Operating	59,731	52,284	57,012	9.0%
Total Expenditures	<u>\$ 867,880</u>	<u>\$ 803,693</u>	<u>\$ 825,723</u>	<u>2.7%</u>
Revenues				
General Fund Revenue	\$ 867,880	\$ 803,693	\$ 825,723	2.7%
Total Revenue	<u>\$ 867,880</u>	<u>\$ 803,693</u>	<u>\$ 825,723</u>	<u>2.7%</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	10	10	10	0.0%
Full-time Equivalents	10.0	10.0	10.0	0.0%

### BUDGET HIGHLIGHTS

All areas of the County (45,600 parcels) were evaluated for 2013 with 22,900 parcels or 50% receiving changes. The Assessor's office has maintained sales to assessment ratios of approximately 97% while keeping coefficient of dispersion levels (this is a measure of assessment equity) of less than 10%, and few appeals to the Board of Equalization resulting

in valuation changes. The personnel increase is due mainly to the removal of a transitional salary and added funding at grade minimum for a vacant Chief Assessor position. The operating increase is due primarily to printing and binding for an increased number of assessment notices and vehicle and powered equipment.

## Assessor

### GOALS AND OBJECTIVES

- Maintain and enhance the Computer Assisted Mass Appraisal System to further streamline functions of the Office;
- Provide accurate information to the public by maintaining all assessment files, computer print outs, and sales books;
- Appraise new construction within 30 days of completion; and,
- Complete 100% of all assigned assessments effective for January 1.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$8.62	\$7.83	\$7.83	\$7.89
Real estate property assessed as of January 1	100%	100%	100%	100%
Coefficient of Dispersion Levels <10%	6.29%	<10%	<10%	<10%
Successful Appeals <1% of total assessed value	<1%	<1%	<1%	<1%
Board of Equalization adjustments <0.5% of total assessed value	<0.5%	<0.5%	<0.5%	<0.5%
Sales to assessment ratios >90% of total assessed value	97.04%	>90%	>90%	>90%
Percent of appraisal staff with professional designations	50%	50%	50%	50%
Estimated taxable parcels of land	45,426	44,500	45,500	45,600
Estimated non-taxable parcels of land	891	850	895	895
Estimated new lots	149	350	200	200
Percent of appraisal staff with state license	100%	100%	100%	100%

## Treasurer

### DESCRIPTION

The Treasurer is a Constitutional Officer who is elected every four (4) years by the citizens of Hanover County. The Treasurer is charged with collecting taxes and other revenue of the County. Tax collection involves the billing and collection of current receivables and the management of a delinquent collection program. The Treasurer is responsible for the safeguarding of receipts and managing the County's investment program and banking relationships.

For many years now, this office has attained an almost 100% collection rate on taxes owed

within one year of the due date. Additionally, the Treasurer oversees an investment portfolio that has consistently outperformed established investment return benchmarks.

Beginning in May 2008, the offices of the Treasurer and the Commissioner of the Revenue opened a joint DMV Select Office. The Commonwealth of Virginia pays the County a commission to handle some basic transactions, such as vehicle registration renewals and handicapped parking placards on their behalf. The commission is split evenly between the two offices.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 1,191,533	\$ 1,131,784	\$ 1,136,633	0.4%
Operating	203,978	196,210	219,595	11.9%
<b>Total Expenditures</b>	<b>\$ 1,395,511</b>	<b>\$ 1,327,994</b>	<b>\$ 1,356,228</b>	<b>2.1%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 193,774	\$ 207,798	\$ 216,800	4.3%
Other Revenue	61,832	60,000	75,000	25.0%
General Fund Revenue	1,139,905	1,060,196	1,064,428	0.4%
<b>Total Revenue</b>	<b>\$ 1,395,511</b>	<b>\$ 1,327,994</b>	<b>\$ 1,356,228</b>	<b>2.1%</b>
Generated Revenue Percent	18.3%	20.2%	21.5%	
General Fund Percent	81.7%	79.8%	78.5%	
Full-time Positions	15	15	15	0.0%
Part-time Positions	1.0	-	0.5	100.0%
Full-time Equivalents	16.0	15.0	15.5	3.3%

### BUDGET HIGHLIGHTS

The operating increase is due primarily to increases in professional services, printing and binding, and one-time funding for a laserfiche module. The increase in the personnel category is due to the

reclassification of a non-benefitted employee to benefitted status. The personnel category does include pool funding for non-benefitted employees.

## Treasurer

### GOALS AND OBJECTIVES

- Maintain core services;
- Provide excellent customer service to citizens, businesses, and internal departments;
- Prepare accurate and timely reconciliations (bank within 30 days, tax within 45 days);
- Maintain an on-line tax inquiry and payment system; and,
- Maintain high collection rates.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$13.86	\$12.93	\$12.93	\$12.95
Tax collected in fiscal year	98.9%	95.0%	95.0%	95.0%

### PROPERTY TAX LEVIES AND COLLECTIONS

FY	General Property Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	<u>Tax Collections to Date</u>	
		Amount	Percentage of Levy		Amount	Percentage of Levy
08	139,951,410	134,776,945	96.3%	4,665,681	139,442,626	99.6%
09	146,731,880	140,814,064	96.0%	4,776,821	145,590,885	99.2%
10	142,757,714	137,896,486	96.6%	2,922,275	140,818,761	98.6%
11	141,464,681	136,643,777	96.6%	2,329,676	138,973,453	98.2%
12	138,147,691	136,569,536	98.9%	-	136,569,536	98.9%

Source: CAFR Schedule <http://www.co.hanover.va.us/finance/cafr12.htm>

## Finance & Management Services

### DESCRIPTION

The Department of Finance & Management Services is responsible for the financial management and planning of the County. This includes establishing and maintaining effective controls over the County's financial activities, providing accurate financial information to all County and School Board departments in a timely manner, and coordinating the annual budget and monitoring compliance after adoption.

The Accounting Division coordinates the annual audit and prepares the annual audited financial reports. Finance provides the resources needed in its Budget Division to support departments, County Administration,

and the Board of Supervisors. In addition, Finance also provides the support services for payroll, accounts payable, financial reporting, debt management and audit.

The Purchasing Division serves as administrative agent in the procurement of all goods and services above a \$5,000 unit cost as well as all procurement card oversight and disposal of surplus property. The Purchasing Division's primary responsibilities include oversight, review and assistance in preparation of specifications, commodity bidding, solicitation and oversight review of professional and non-professional service proposals.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 1,235,775	\$ 1,270,490	\$ 1,697,088	33.6%
Operating	69,857	65,658	64,601	(1.6%)
Total Expenditures	<u>\$ 1,305,632</u>	<u>\$ 1,336,148</u>	<u>\$ 1,761,689</u>	<u>31.8%</u>
Revenues				
General Fund Revenue	\$ 1,305,632	\$ 1,336,148	\$ 1,761,689	31.8%
Total Revenue	<u>\$ 1,305,632</u>	<u>\$ 1,336,148</u>	<u>\$ 1,761,689</u>	<u>31.8%</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	17	16	22	37.5%
Full-time Equivalents	17.0	16.0	22.0	37.5%

### BUDGET HIGHLIGHTS

The personnel increase is due mainly to the addition of an Accounting Supervisor, two (2) Purchasing Officers, and three (3) Financial Technicians. All of these positions were transferred to general government from the

School System as the result of a consolidation plan. There is a slight decrease in operating due primarily to the transfer of arbitrage and trustee fees to the new Debt Service Fund.

## Finance & Management Services

### GOALS AND OBJECTIVES

- Receive Government Finance Officers' Association's Distinguished Budget Award;
- Receive Government Finance Officers' Association's Certificate of Achievement for Excellence in Financial Reporting;
- Adopt FY15 Budget by third Wednesday in April; and,
- Hold Training Workshops semi-annually on purchasing policies and procedures.

### SERVICE LEVELS

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating department	\$12.97	\$13.01	\$13.01	\$16.83
Average days after month end to close	8	8	8	8
Number of budget transfers processed	207	200	200	200
Bids, Proposals & Quotes Issued	124	100	100	175

### MUNICIPAL BOND RATING FOR HANOVER COUNTY

<u>Fiscal Year</u>	<u>Moody's</u>	<u>S&amp;P</u>	<u>Fitch</u>
2003	Aa1	AA	AA+
2004	Aa1	AA	AA+
2005	Aa1	AA	AA+
2006	Aa1	AA+	AAA
2007	Aa1	AA+	AAA
2008	Aa1	AAA	AAA
2009	Aa1	AAA	AAA
2010	AAA	AAA	AAA
2011	AAA	AAA	AAA
2012	AAA	AAA	AAA

## Internal Audit

### DESCRIPTION

The Internal Audit Department conducts performance, financial and compliance audits of County, School Board, Regional Library and Regional Jail activities. Audit results and recommendations are reported to the respective Boards, Finance Committee, Administration and the agency reviewed. The Internal Auditors work closely with the Board and Administration to ensure the County provides quality service to the public through functions that are performed efficiently, effectively, and in compliance with applicable laws and regulations. The Internal Audit Department develops an audit plan based on risk assessments and resources available to

provide internal audit services for all areas of the County. The department also maintains the County's Fraud, Waste and Abuse Hotline. The annual Internal Audit Plan is approved by the Finance Committee of the Board of Supervisors.

Previous audits have identified performance recommendations that have resulted in business opportunities and position reclassifications in several departments. The Internal Audit Department has trained and maximized its own resources to assist with County-wide training in the areas of fraud and ethics.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 219,119	\$ 240,947	\$ 254,701	5.7%
Operating	6,988	9,406	6,173	(34.4%)
Capital	2,061	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 228,168</b>	<b>\$ 250,353</b>	<b>\$ 260,874</b>	<b>4.2%</b>
<b>Revenues</b>				
General Fund Revenue	\$ 228,168	\$ 250,353	\$ 260,874	4.2%
<b>Total Revenue</b>	<b>\$ 228,168</b>	<b>\$ 250,353</b>	<b>\$ 260,874</b>	<b>4.2%</b>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	3	2	2	0.0%
Part-time Positions	-	0.5	0.5	0.0%
Full-time Equivalents	3.0	2.5	2.5	0.0%

### BUDGET HIGHLIGHTS

The decrease in operating is due primarily to reduced funding for educational training and the elimination of wireless communication costs. The personnel increase is due primarily to filling the vacant Internal Audit Director

position at a higher rate of pay. There will be no change in the hours assigned to the part-time position, and the Average Audit Cycle will remain at 9 years.

# Internal Audit

## GOALS AND OBJECTIVES

- Develop, implement and execute an annual Internal Audit Plan adopted by the Board of Supervisors;
- Evaluate risk environments and systems of internal controls;
- Follow-up on prior internal audit recommendations and provide departmental assistance;
- Perform special projects to support Board initiatives and assist County Administration;
- Coordinate regional and external audit services;
- Meet Internal Audit Performance Measurement goals; and,
- Perform audits in accordance with Generally Accepted Government Auditing Standards.

## SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$2.27	\$2.44	\$2.44	\$2.49
Number of internal audits performed	5	16	13	17
Average Internal Audit cycle (years)	18	9	12	9
Percent of Audit Universe audited to date	59%	64%	60%	62%

## Information Technology

### DESCRIPTION

The Information Technology Department endeavors to attain the highest levels of technical proficiency, maintain secure available systems, and assure data integrity. Department services are focused on implementing, operating, and maintaining County computer systems, as well as a wide area network which provides access to the County's central computer systems and various state systems. The County's major systems include email, website, financial management, payroll, tax assessment and billing, computer aided dispatch, public safety records management, utility billing, building permits, plan tracking, and code enforcement. Information Technology's role

in meeting the system and technological needs of departments and related entities is to continue to provide the support and leadership, where applicable, in ensuring a 24/7 fully functioning computer and system environment, with proper security, controls, archives and contingency plans.

The GIS division is responsible for maintaining, developing, and distributing geographic related data sets and applications. The GIS program provides service and support to public safety, community development, and other County agency operations.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 3,331,735	\$ 3,440,887	\$ 3,458,015	0.5%
Operating	538,789	442,659	454,497	2.7%
Capital	68,938	-	-	0.0%
Total Expenditures	<u>\$ 3,939,462</u>	<u>\$ 3,883,546</u>	<u>\$ 3,912,512</u>	<u>0.7%</u>
Revenues				
General Fund Revenue	\$ 3,939,462	\$ 3,883,546	\$ 3,912,512	0.7%
Total Revenue	<u>\$ 3,939,462</u>	<u>\$ 3,883,546</u>	<u>\$ 3,912,512</u>	<u>0.7%</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	34	34	34	0.0%
Full-time Equivalents	34.0	34.0	34.0	0.0%

### BUDGET HIGHLIGHTS

The overall budget increase for this department in FY14 is less than one percent. The personnel increase is due mainly to turnover. Also, a portion of the wireless communications budget has been moved

from operating to personnel in the form of a stipend. The operating increase is due primarily to increased funding for maintenance service contracts.

## Information Technology

### GOALS AND OBJECTIVES

- Attracting, developing and retaining highly competent staff;
- Cultivating an environment where innovation and strategic planning are encouraged;
- Integrating technology through communication, training, and support;
- Implementing innovative technologies to meet Hanover County government goals;
- Operating secure, robust, and reliable systems;
- Maintain address, street centerline, tax parcel, zoning, public utility, planimetric, and related data layers; and,
- Enhancing use of GIS technology to provide more accurate and timely information to the public and County staff.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$39.12	\$37.81	\$37.81	\$37.37
Personal computers and network stations	980	1,070	980	980
Printing Devices (Personal, Network, Copiers)	640	640	640	640
Panasonic ToughBooks	240	240	240	230
Network Connections-facilities	55	55	55	55
Total Supported Servers & Systems				
iSeries (AS400) Physical Servers	3	3	3	3
iSeries (AS400) Virtual Server Partitions	5	5	5	5
Windows Server Virtualization Rate	70%	70%	70%	70%
IT Services & Applications Supported	135	123	135	135
County web site hits - monthly average	398,767	356,869	410,000	425,000
County web site visits - monthly average	27,531	28,000	28,000	29,000
Data Loss due to Intrusions/Viruses	Zero Loss	Zero Loss	Zero Loss	Zero Loss
GIS Service Requests (total)	1,747	1,800	1,800	1,800
GIS Service Requests (public)	801	700	800	800
GIS Data Edits	1,947	1,700	2,000	2,000
Building Permits Reviewed	396	375	400	400
GIS Web Site Hits	268,821	500,000	250,000	250,000
GIS Web Site Queries	12,209	50,000	12,500	12,500

## Registrar

### DESCRIPTION

The Registrar's Office is under the Electoral Board and implements the election laws of the Commonwealth of Virginia. The Electoral Board is a three (3) member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the General Registrar, over 250 election officials and voting machine custodians. Primary functions of the Registrar are to accept statewide voter

registration applications and to maintain records of such residents pursuant to State Law. The Electoral Board accepts Campaign Finance Disclosure Reports from candidates who run for positions within the County. These reports are maintained for public inspection along with other election records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 278,722	\$ 222,930	\$ 224,085	0.5%
Operating	129,636	67,580	73,584	8.9%
Capital	22,937	-	-	0.0%
Total Expenditures	<u>\$ 431,295</u>	<u>\$ 290,510</u>	<u>\$ 297,669</u>	<u>2.5%</u>
Revenues				
Intergovernmental Revenue	\$ 51,202	\$ 58,359	\$ 58,359	0.0%
General Fund Revenue	380,093	232,151	239,310	3.1%
Total Revenue	<u>\$ 431,295</u>	<u>\$ 290,510</u>	<u>\$ 297,669</u>	<u>2.5%</u>
Generated Revenue Percent	11.9%	20.1%	19.6%	
General Fund Percent	88.1%	79.9%	80.4%	
Full-time Positions	3	3	3	0.0%
Full-time Equivalents	3.0	3.0	3.0	0.0%

### BUDGET HIGHLIGHTS

There are no significant changes for the FY14 budget. The slight increase in personnel is due primarily to increased pooled funding for Officers of Election and one additional employee opting for health insurance coverage. The operating increase is due

mainly to printing and binding and the wireless communication budget has been moved to the personnel category in the form of a stipend. The department continues to streamline processes in order to meet the current economic challenges.

## Registrar

### GOALS AND OBJECTIVES

- Develop election life cycle standards in order to save taxpayer dollars;
- Seek State and Federal funding and grants for the County's voter registration and election needs;
- Continue to partner with the Virginia State Board of Elections, Virginia General Registrar Association, Virginia Electoral Board Association and our citizens to monitor legislative and election law changes impacting our County; and,
- Support the vision and mission of the County's Administration through partnerships with the community and citizens.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$4.28	\$2.83	\$2.83	\$2.84
<b>Registered Voters:</b>				
Number of registered voters	71,832	72,416	72,000	72,000
Voting age population	75,000	79,267	75,000	75,000
Percent of population	75%	79%	75%	75%
Percent of eligible voters	96%	91%	96%	96%
<b>Voter Turnout:</b>				
Number of voters	59,058	39,333	50,000	50,000
Percent of registered voters	82%	53%	69%	69%
Percent of eligible voters	79%	48%	66%	66%

## JUDICIAL ADMINISTRATION

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Circuit Court	\$ 83,654	\$ 70,766	\$ 69,598	(1.7%)
General District Court	75,368	90,671	84,000	(7.4%)
Magistrates	2,494	2,889	2,901	0.4%
Juvenile and Domestic Relations	18,209	21,110	19,842	(6.0%)
Clerk of Circuit Court	1,305,441	1,258,473	1,292,616	2.7%
Court Services	1,291,398	1,404,241	1,418,708	1.0%
Commonwealth's Attorney	1,542,837	1,618,173	1,622,553	0.3%
<b>Total Expenditures</b>	<b>\$ 4,319,401</b>	<b>\$ 4,466,323</b>	<b>\$ 4,510,218</b>	<b>1.0%</b>
Personnel	\$ 3,926,049	\$ 3,995,250	\$ 4,017,074	0.5%
Operating	393,352	420,573	443,144	5.4%
Capital	-	50,500	50,000	(1.0%)
<b>Total Expenditures</b>	<b>\$ 4,319,401</b>	<b>\$ 4,466,323</b>	<b>\$ 4,510,218</b>	<b>1.0%</b>
Revenues				
Intergovernmental Revenue	\$ 1,411,740	\$ 1,458,028	\$ 1,513,850	3.8%
Other Revenue	382,519	453,788	432,588	(4.7%)
General Fund Revenue	2,525,142	2,554,507	2,563,780	0.4%
<b>Total Revenue</b>	<b>\$ 4,319,401</b>	<b>\$ 4,466,323</b>	<b>\$ 4,510,218</b>	<b>1.0%</b>
Generated Revenue Percent	41.5%	42.8%	43.2%	
General Fund Percent	58.5%	57.2%	56.8%	
Full-time Positions	55	55	55	0.0%
Part-time Positions	1.6	-	-	0.0%
Full-time Equivalents	56.6	55.0	55.0	0.0%

## Courts

### DESCRIPTION

The Courts system is made up of the Circuit Court, General District Court, Magistrate, and Juvenile and Domestic Relations Court. The Circuit Court of Hanover is a trial court of general jurisdiction which has authority to try both civil and criminal cases. The Supreme Court of Virginia establishes the rules of practice and procedures for the Circuit Court. The Circuit Court Judge is appointed to an eight year term by the General Assembly. The Circuit Court has appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations Court. These cases are heard from the beginning as though there had been no prior trial. A final judgment of the Circuit Court may be appealed to the Virginia Court of Appeals or the Supreme Court of Virginia, depending on the nature of the case.

One of the principal functions of the Magistrate is to provide an independent review of complaints from Sheriff's Deputies and citizens of the County. These complaints

form the basis for determining whether a warrant of arrest should be issued. In addition, the Magistrate conducts bail bond hearings, commits offenders to jail, and releases prisoners from jail.

The Circuit Court appoints the following: jury commissioners, grand jurors, special policemen, Board of Zoning Appeals, Electoral Board, Courthouse Committee, Commissioner of Chancery, Marriage Commissioners, and others as provided by the Code of Virginia.

The Circuit Court is responsible for the law library. The law library (at the request of the Hanover Bar) contains legal information which may be of interest to local lawyers.

The Courts receive direct funding from the Commonwealth, in addition to funds appropriated by the County. Revenues recorded in the General Fund from the Courts represent fines, forfeitures, and excess fees from the Circuit Court.

### BUDGET SUMMARY

#### Circuit Court

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 55,227	\$ 54,944	\$ 53,117	(3.3%)
Operating	28,427	15,822	16,481	4.2%
Total Expenditures	<u>\$ 83,654</u>	<u>\$ 70,766</u>	<u>\$ 69,598</u>	<u>(1.7%)</u>
Revenues				
General Fund Revenue	\$ 83,654	\$ 70,766	\$ 69,598	(1.7%)
Total Revenue	<u>\$ 83,654</u>	<u>\$ 70,766</u>	<u>\$ 69,598</u>	<u>(1.7%)</u>
General Fund Percent	100.0%	100.0%	100.0%	
Full-time Positions	1	1	1	0.0%
Full-time Equivalents	1.0	1.0	1.0	0.0%

## Courts

### General District Court

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 75,368	\$ 90,671	\$ 84,000	(7.4%)
Total Expenditures	<u>\$ 75,368</u>	<u>\$ 90,671</u>	<u>\$ 84,000</u>	<u>(7.4%)</u>
Revenues				
Other Revenue	\$ 7,765	\$ 9,000	\$ 9,000	0.0%
General Fund Revenue	67,603	81,671	75,000	(8.2%)
Total Revenue	<u>\$ 75,368</u>	<u>\$ 90,671</u>	<u>\$ 84,000</u>	<u>(7.4%)</u>
Generated Revenue Percent	10.3%	9.9%	10.7%	
General Fund Percent	89.7%	90.1%	89.3%	

### Magistrates

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 2,494	\$ 2,889	\$ 2,901	0.4%
Total Expenditures	<u>\$ 2,494</u>	<u>\$ 2,889</u>	<u>\$ 2,901</u>	<u>0.4%</u>
Revenues				
General Fund Revenue	\$ 2,494	\$ 2,889	\$ 2,901	0.4%
Total Revenue	<u>\$ 2,494</u>	<u>\$ 2,889</u>	<u>\$ 2,901</u>	<u>0.4%</u>
General Fund Percent	100.0%	100.0%	100.0%	

### Juvenile & Domestic Relations Court

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 18,209	\$ 21,110	\$ 19,842	(6.0%)
Total Expenditures	<u>\$ 18,209</u>	<u>\$ 21,110</u>	<u>\$ 19,842</u>	<u>(6.0%)</u>
Revenues				
General Fund Revenue	\$ 18,209	\$ 21,110	\$ 19,842	(6.0%)
Total Revenue	<u>\$ 18,209</u>	<u>\$ 21,110</u>	<u>\$ 19,842</u>	<u>(6.0%)</u>
General Fund Percent	100.0%	100.0%	100.0%	

## Courts

### **BUDGET HIGHLIGHTS**

These state related functions within the judicial administration division represent a combined expense of \$176,300. The expenditures primarily represent operating expenditures and one full-time position.

Circuit Court – Overall budget will remain relatively flat. The operating increase in books and subscriptions is offset by the reduced VRS rate in personnel.

General District Court – The decrease seen in the departmental budget is directly linked to

the trends in court appointed attorneys fees that the County has been incurring.

Magistrates – The budget remains relatively flat and the slight overall increase can be attributed to an increase in projected telecommunications costs.

Juvenile and Domestic Relations Court – The decrease in the budget can be attributed to reductions in maintenance service contracts and small capital outlay.

### **GOALS AND OBJECTIVES**

- Maintain file of drug offenders with suspended licenses;
- Maintain collections percentage at 75%;
- Set up receivables for cases within 24 hours; and,
- Send out payment request notices within two days of court.

### **SERVICE LEVELS**

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating Courts	\$1.78	\$1.81	\$1.81	\$1.68

## Clerk of the Circuit Court

### DESCRIPTION

The Circuit Court Clerk's Office was created by the Virginia Constitution and is headed by an elected Circuit Court Clerk. Its four primary responsibilities are the maintenance of public records pertaining to real estate, probate, the court system, and collection of fines, costs, taxes, and fees. The Clerk's Office also performs many other duties such as administering oaths to law enforcement and government officials, qualifying ministers to perform weddings, storing election records, jury coordination, and issuing marriage licenses and concealed handgun permits.

Maintenance of public records: The Clerk's Office is a repository for copies of documents pertaining to real estate such as deeds, plats, and deeds of trust. The Clerk's Office also maintains judgments, financing statements, wills, and court orders. These records are indexed and are available to the public for examination.

Probate: The Clerk's Office has the responsibility for admitting wills to probate, qualifying executors and administrators, and maintaining copies of fiduciary accounting records.

Court system: The Clerk's Office maintains the official court records for civil and criminal cases and the Court's dockets. It issues subpoenas and summons and prepares records for cases that are appealed to appellate courts. Deputy Clerks staff courtrooms while court is in session and draft over 1,500 criminal court orders annually.

Collection of fees, court costs, fines, and taxes: The Clerk's Office collects several million dollars annually that are transferred to state and local governments. It also collects clerk's fees on most transactions.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>Expenditures</b>				
Personnel	\$ 1,167,279	\$ 1,136,443	\$ 1,150,752	1.3%
Operating	138,162	122,030	141,864	16.3%
<b>Total Expenditures</b>	<b>\$ 1,305,441</b>	<b>\$ 1,258,473</b>	<b>\$ 1,292,616</b>	<b>2.7%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 564,607	\$ 574,286	\$ 580,350	1.1%
Other Revenue	160,969	199,788	178,588	(10.6%)
General Fund Revenue	579,865	484,399	533,678	10.2%
<b>Total Revenue</b>	<b>\$ 1,305,441</b>	<b>\$ 1,258,473</b>	<b>\$ 1,292,616</b>	<b>2.7%</b>
Generated Revenue Percent	55.6%	61.5%	58.7%	
General Fund Percent	44.4%	38.5%	41.3%	
Full-time Positions	17	17	17	0.0%
Part-time Positions	1.6	-	-	0.0%
Full-time Equivalent	18.6	17.0	17.0	0.0%

*Note: While the functions and services provided by the Circuit Court Clerk's Office generate more revenue than reported, only Excess Fee revenue and those revenues provided by the State to help fund the operations of the Office are reflected.*

## Clerk of the Circuit Court

### **BUDGET HIGHLIGHTS**

The Clerk's Office has funding from the State Technology Trust Fund that is held on behalf of Hanover County. The personnel increase is due primarily to pooled funding for non-

benefited employees. The operating increase is due to small capital outlay funded through the State Technology Trust Fund.

### **GOALS AND OBJECTIVES**

- Improve the land records management system by adding additional indices and plats, making it more useful for title examiners working remotely, and improve the court's case imaging system by allowing attorney/staff secure remote access to electronic case files;
- Continue verifying and correcting 1,100 remaining deed books converted to digital images and stored in the Clerk's Office land records management system; and,
- Secure sufficient staff to fully process evidence destruction and to scan, index and proofread daily all land records accepted for recordation.

### **SERVICE LEVELS**

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$12.96	\$12.25	\$12.25	\$12.35
Land records recorded	16,189	16,500	19,750	21,000
Wills probated/Administrators appointed	377	380	380	380
Marriage Licenses issued	567	550	500	540
Notary public appointments processed	367	390	383	390
Judgments docketed	4,041	4,200	3,968	3,500
Criminal cases	2,857	2,950	2,860	2,860
Civil cases filed	1,197	1,200	1,200	1,200
Concealed weapon permits issued	1,145	900	2,350	3,000

## Court Services

### DESCRIPTION

The Court Services Division of the Sheriff's Office is responsible for the security of the judiciary in Hanover County, its officers, visitors, and prisoners. This includes the General District Court, the Juvenile and Domestic Relations Court, and the Circuit Court. The Court Services Division provides court security for multiple courtrooms each day of the week. Court Services helps insure security and maintains order of courtrooms prior to and during all court sessions as well as responding to and executing orders of the

Judges. In addition, the Court Services Division performs the "paper process" services of the Courts and Sheriff's Office. This includes delivery of all warrants, DMV notices, subpoenas/ summons, jury notices, bills of complaint, detinue actions, levies and other notices. The final major component of this Division is the safe and efficient transportation of prisoners between the courts and other destinations, including the transportation of those persons remanded by the court for mental health evaluation.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 1,210,966	\$ 1,261,205	\$ 1,261,485	0.0%
Operating	80,432	92,536	107,223	15.9%
Capital	-	50,500	50,000	(1.0%)
Total Expenditures	<u>\$ 1,291,398</u>	<u>\$ 1,404,241</u>	<u>\$ 1,418,708</u>	<u>1.0%</u>
Revenues				
Other Revenue	\$ 209,248	\$ 245,000	\$ 245,000	0.0%
General Fund Revenue	1,082,150	1,159,241	1,173,708	1.2%
Total Revenue	<u>\$ 1,291,398</u>	<u>\$ 1,404,241</u>	<u>\$ 1,418,708</u>	<u>1.0%</u>
Generated Revenue Percent	16.2%	17.4%	17.3%	
General Fund Percent	83.8%	82.6%	82.7%	
Full-time Positions	19	19	19	0.0%
Full-time Equivalents	19.0	19.0	19.0	0.0%

### BUDGET HIGHLIGHTS

The FY14 Court Services Service Level Plan contains \$50,000 for two (2) replacement vehicles. The operating increase is due mainly to increases in small capital outlay,

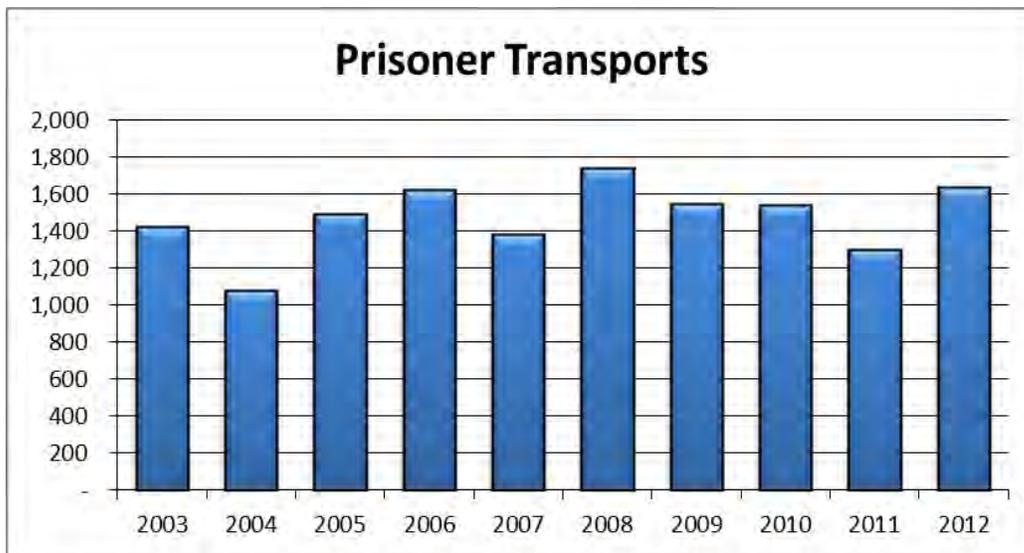
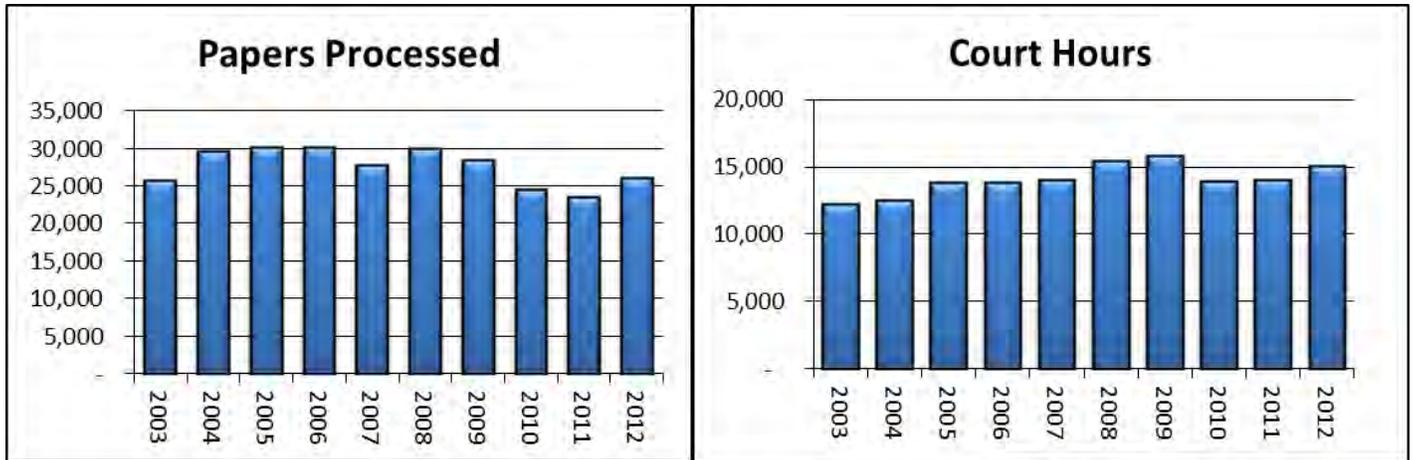
vehicle gas, and educational training. The personnel category is flat for FY14.

## Court Services

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$12.82	\$13.67	\$13.67	\$13.55

Each General District Court case utilizes three (3) deputies, each Juvenile and Domestic Court case utilizes two (2) deputies, and each Circuit Court case uses four (4) deputies.



### GOALS AND OBJECTIVES

- Maintain a safe and secure environment in the County's Courts;
- Facilitate the expeditious service of civil papers; and,
- Conduct secure prisoner transports to and from Court appearances.

## Commonwealth's Attorney

### DESCRIPTION

The Commonwealth's Attorney is an elected Constitutional Officer serving a four-year term of office. This Office is responsible for providing Hanover County and the Commonwealth of Virginia with legal representation in the prosecution of criminal and traffic violations in the Circuit, General District, and Juvenile and Domestic Relations

Courts. The Commonwealth's Attorney is also charged with prosecuting asset forfeiture matters, and collecting delinquent fines and court costs. Legal advice is provided to all local and state law-enforcement agencies and their officers investigating matters in Hanover County.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Personnel	\$ 1,492,577	\$ 1,542,658	\$ 1,551,720	0.6%
Operating	50,260	75,515	70,833	(6.2%)
Total Expenditures	<u>\$ 1,542,837</u>	<u>\$ 1,618,173</u>	<u>\$ 1,622,553</u>	<u>0.3%</u>
Revenues				
Intergovernmental Revenue	\$ 847,133	\$ 883,742	\$ 933,500	5.6%
Other Revenue	4,537	-	-	0.0%
General Fund Revenue	691,167	734,431	689,053	(6.2%)
Total Revenue	<u>\$ 1,542,837</u>	<u>\$ 1,618,173</u>	<u>\$ 1,622,553</u>	<u>0.3%</u>
Generated Revenue Percent	55.2%	54.6%	57.5%	
General Fund Percent	44.8%	45.4%	42.5%	
Full-time Positions	18	18	18	0.0%
Full-time Equivalents	18.0	18.0	18.0	0.0%

### BUDGET HIGHLIGHTS

The services of the Commonwealth's Attorney are needed almost in direct proportion to law enforcement personnel arresting and/or charging people with crimes, traffic violations, as well as referral needs for legal counsel. The personnel

increase is due mainly to one additional employee opting for health coverage. The operating decrease is due primarily to reductions in professional services, printing, and postage.

# Commonwealth's Attorney

## **GOALS AND OBJECTIVES**

- Be responsive to concerns of victims and witnesses throughout involvement with cases;
- Augment successful prosecution of all matters in courts through the increased use of technology;
- Seek appropriate punishment to deter criminal activity;
- Aggressively prosecute crimes victimizing children, including internet predators and cases involving sexual assault;
- Provide extensive training and advice to local law-enforcement departments, including annual legal legislative updates, academy instruction, and in-service training;
- Participate with County departments, schools, citizens groups and other organizations to conduct education on issues related to public safety and courts;
- Supervise and monitor the collection of restitution and court costs for all courts;
- Use allotted funding, technology, and programs designed to increase professionalism, job performance, and efficiency;
- Continue the office's ability to respond quickly to law enforcement, including after hours and weekend contacts;
- Continue cooperation between office and law enforcement agencies;
- Prosecute defendants with suspended sentences who did not obey conditions of suspended sentences;
- Advise and confer with magistrates; and,
- Draft and/or review search warrants.

## **SERVICE LEVELS**

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$15.32	\$15.76	\$15.76	\$15.50
Population served per attorney	12,500	12,500	12,500	12,500
Law enforcement served per attorney	40	40	40	40



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## PUBLIC SAFETY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Sheriff	\$ 18,407,963	\$ 20,040,920	\$ 20,491,192	2.2%
Emergency Communications	3,855,327	4,624,171	5,032,905	8.8%
Fire/EMS	14,469,720	14,480,890	14,553,339	0.5%
Pamunkey Regional Jail	4,788,442	4,744,599	4,714,588	(0.6%)
Juvenile Court Services	636,716	706,442	706,380	(0.0%)
Community Corrections	448,405	442,909	440,707	(0.5%)
Building Inspections	1,300,974	1,247,994	1,250,887	0.2%
Animal Control	1,030,957	948,546	969,437	2.2%
<b>Total Expenditures</b>	<b>\$ 44,938,504</b>	<b>\$ 47,236,471</b>	<b>\$ 48,159,435</b>	<b>2.0%</b>
Personnel	\$ 32,517,635	\$ 34,398,167	\$ 34,814,139	1.2%
Operating	12,011,241	11,949,350	12,412,296	3.9%
Capital	409,628	888,954	933,000	5.0%
<b>Total Expenditures</b>	<b>\$ 44,938,504</b>	<b>\$ 47,236,471</b>	<b>\$ 48,159,435</b>	<b>2.0%</b>
Revenues				
Intergovernmental Revenue	\$ 4,867,227	\$ 4,743,715	\$ 4,462,700	(5.9%)
Other Revenue	3,522,479	3,358,392	3,431,100	2.2%
General Fund Revenue	36,548,798	39,134,364	40,265,635	2.9%
<b>Total Revenue</b>	<b>\$ 44,938,504</b>	<b>\$ 47,236,471</b>	<b>\$ 48,159,435</b>	<b>2.0%</b>
Generated Revenue Percent	18.7%	17.2%	16.4%	
General Fund Percent	81.3%	82.8%	83.6%	
Full-time Positions	459	447	447	0.0%
Part-time Positions	2.5	1.5	1.5	0.0%
Full-time Equivalents	461.5	448.5	448.5	0.0%

# Sheriff

## DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is an elected Constitutional Officer serving a four-year term of office. This Office is divided into three sections: Administrative Support Operations, Investigative Operations, and Uniform Patrol Operations. Each unit is responsible for various areas of law enforcement. The Sheriff provides preventive patrol through community policing, responds to calls for service, arrests suspected offenders, promotes traffic safety, combats drug related activities, and conducts criminal

investigations. Under each unit there are many specialized teams that provide service to the County, including the Accident Investigation Team, Canine Unit, High Risk Entry Team, Hostage Negotiation Team, Search and Rescue, and Underwater Forensic Team.

The Sheriff is also responsible for courthouse security and the processing of civil court papers. The budget for these responsibilities is reflected under the Court Services section.

## BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Personnel	\$ 15,880,881	\$ 17,099,570	\$ 17,458,575	2.1%
Operating	2,295,032	2,101,850	2,179,817	3.7%
Capital	232,050	839,500	852,800	1.6%
Total Expenditures	<u>\$ 18,407,963</u>	<u>\$ 20,040,920</u>	<u>\$ 20,491,192</u>	<u>2.2%</u>
Revenues				
Intergovernmental Revenue	\$ 3,274,818	\$ 3,358,538	\$ 3,356,700	(0.1%)
Other Revenue	63,937	44,692	43,000	(3.8%)
General Fund Revenue	15,069,208	16,637,690	17,091,492	2.7%
Total Revenue	<u>\$ 18,407,963</u>	<u>\$ 20,040,920</u>	<u>\$ 20,491,192</u>	<u>2.2%</u>
Generated Revenue Percent	18.1%	17.0%	16.6%	
General Fund Percent	81.9%	83.0%	83.4%	
Full-time Positions	220	218	218	0.0%
Part-time Positions	1.5	1.0	1.0	0.0%
Full-time Equivalent	221.5	219.0	219.0	0.0%

## BUDGET HIGHLIGHTS

The FY14 Sheriff's Office Service Level Plan has \$852,800 for twenty-nine (29) replacement vehicles, sixteen (16) mobile data terminal replacements, and an Extended

Range Situational House. The personnel increase is due mainly to added funding for three (3) Deputy Sheriff's positions that were previously vacant unfunded. The cost of

## Sheriff

career development was mostly offset by six (6) less employees opting for health insurance coverage. The operating increase is due primarily to increased funding for vehicle gas.

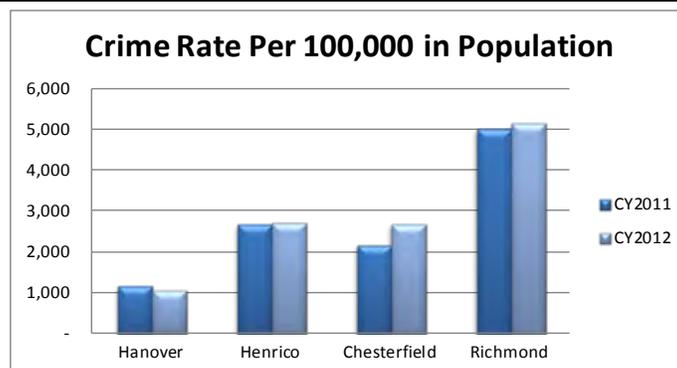
### GOALS AND OBJECTIVES

- Create and foster safe communities through delivery of high-quality law enforcement services and community partnerships;
- Seek, hire, and retain skilled professionals committed to the community;
- Support and continually evaluate internal operations; and,
- Ensure fiscally responsible stewardship.

### SERVICE LEVELS

	CY12 <u>Actual</u>	CY13 <u>Budget</u>	CY13 <u>Forecast</u>	CY14 <u>Budget</u>
Per capita cost of operating department (fiscal yr)	\$182.79	\$195.14	\$195.14	\$195.71
Total responses <sup>1</sup>	62,588	63,000	63,848	64,488
Cases per investigator	52	60	60	63
Average response time Priority 1 calls (minutes)	8.2	8.4	8.6	8.6
Number of funded sworn officers per 10,000 people	19.9	19.2	19.9	19.9

	CY2009		CY2010		CY2011		CY2012	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	-	-	1	1	2	2	5	5
Rape	6	6	10	7	9	10	8	9
Robbery	9	5	7	5	6	7	18	11
Aggr. Assault	25	22	33	27	34	27	47	37
Burglary	110	57	128	80	123	77	97	57
Larceny	876	466	761	329	945	409	843	381
Auto Theft	57	16	63	32	50	20	44	16
Arson	4	4	1	-	2	2	4	4
<b>TOTAL</b>	<b>1,087</b>	<b>576</b>	<b>1,004</b>	<b>481</b>	<b>1,171</b>	<b>554</b>	<b>1,066</b>	<b>520</b>



<sup>1</sup> Previously reported as total incidents

## Emergency Communications

### DESCRIPTION

The Emergency Communications Department serves as the 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments on a 24/7 basis. The Department is able to provide these

services with well trained professional Communications Officers and the use of modern technology, including a 15 site, twelve channel 800 MHz trunked radio system, enhanced wireline and wireless 911 systems, a computer aided dispatch system, CAD mapping, digital recording system, and interoperable communications systems.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 3,245,659	\$ 3,233,798	\$ 3,216,345	(0.5%)
Operating	609,668	1,390,373	1,786,360	28.5%
Capital	-	-	30,200	100.0%
<b>Total Expenditures</b>	<b>\$ 3,855,327</b>	<b>\$ 4,624,171</b>	<b>\$ 5,032,905</b>	<b>8.8%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 357,555	\$ 300,000	\$ 350,000	16.7%
Other Revenue	60,505	53,000	53,000	0.0%
General Fund Revenue	3,437,267	4,271,171	4,629,905	8.4%
<b>Total Revenue</b>	<b>\$ 3,855,327</b>	<b>\$ 4,624,171</b>	<b>\$ 5,032,905</b>	<b>8.8%</b>
Generated Revenue Percent	10.8%	7.6%	8.0%	
General Fund Percent	89.2%	92.4%	92.0%	
Full-time Positions	49	47	47	0.0%
Part-time Positions	1.0	0.5	0.5	0.0%
Full-time Equivalent	50.0	47.5	47.5	0.0%

### BUDGET HIGHLIGHTS

The FY14 Emergency Communications Service Level Plan has \$30,200 for a radio calibration monitor and CALEA (Commission on Accreditation for Law Enforcement Agencies) accreditation. The operating budget is up significantly because of the maintenance support agreement associated

with the new 800 MHz radio system. Operating expenditures were partially offset by decreases in both repair and maintenance and electrical services. The personnel category does include pooled funding for non-benefited employees.

# Emergency Communications

## GOALS AND OBJECTIVES

- Answer 99% of all incoming 911 calls in 10 seconds or less (3 rings or less);
- Dispatch 90% of all Fire, EMS, Animal Control and Law enforcement priority 1 calls in 60 seconds or less from call entry;
- Maintain a 90% employee retention rate and maintain a core group of well-trained, experienced communications officers, supervisors, managers and administrators;
- Maintain a 90% customer satisfaction rate by ensuring the department provides its required services to the citizens and the user agencies in a timely, efficient, effective and professional manner;
- Assure the Hanover County Security Alarm Ordinance is administered in a proper and efficient manner;
- Maintain a 90% accuracy rate when handling emergency medical dispatch related calls;
- Ensure that all vital and critical systems and equipment remain up and operational 95% of the time to assure the emergency communications, law enforcement and public safety personnel have the tools and equipment readily available to them 24/7 to allow them to perform their duties in an efficient, timely and professional manner;
- Assure the department continues to research, evaluate, and pursue equipment, technology, facilities, services and systems that will enhance the emergency communications operation and provide the emergency communications officers and field personnel with the tools and technology they need to perform their duties in a safe, efficient and timely manner; and,
- Continue to increase the skills, knowledge and service levels of our Communications Officers, Supervisors and Administrative staff.

## SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$38.28	\$45.03	\$45.03	\$48.07
Number of Non-911 telephone calls received	136,684	150,000	130,000	148,000
Number of Wireless 911 calls received	28,043	32,000	27,000	30,000
Number of Wire Line 911 calls received	12,285	14,500	11,000	14,000
Number of Public Safety Incidents received	73,104	79,000	70,000	75,000
Number of dispatch consoles	8	8	8	9
Number of call taker consoles	4	4	4	3

## Fire/EMS

### DESCRIPTION

The Department provides fire and emergency medical services to the citizens of Hanover County, utilizing a combination system of both paid and volunteer staff. Hanover County currently utilizes the support of approximately 600 volunteer personnel. Fire responsibilities include fire suppression, code inspections, investigations, hazardous materials coordination and response and training. Emergency Medical Services (EMS) responsibilities focus on providing the highest level of care and expertise in managing basic and advanced life support levels to critically ill or injured patients.

Services are provided out of twelve combination fire companies: Ashland (Company 1), Beaverdam (2), Black Creek (12), Chickahominy (10), Doswell (4), East Hanover (3), Farrington (11), Hanover Courthouse (5), Henry (6), Mechanicsville (7), Montpelier (8), and Rockville (9); and four combination rescue squads: Ashcake (13), Ashland (16), East Hanover (14), and West Hanover (15).

Staff is also responsible for the maintenance of buildings and equipment that is designated to Hanover County Fire-EMS. The upkeep of each station's grounds and landscaping is also

performed by company staff. Training is conducted on a daily basis to include pre-planning emergency response strategies of businesses and residential neighborhoods in response districts.

In preparation for large scale disasters, the department continues to review policies and procedures to ensure adequate response capability to mitigate any size event. The staff participates in numerous regional exercises and a regional grant program to prepare Hanover County and the Richmond area for any type of natural disaster or terrorist event.

Hanover County Fire-EMS provides a regional academy for career staff and volunteer members that includes over 300 hours of basic training to become an entry level Fire-EMS provider. The department offers dual enrollment college courses in conjunction with J. Sergeant Reynolds Community College. The dual enrollment program also includes Firefighter 1, Firefighter 2, and EMT-Basic in Hanover County high schools during the school year. Hanover County Fire-EMS uses schools and other community functions as an outlet to promote fire prevention and preparedness.

## Fire/EMS

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>Expenditures</b>				
Personnel	\$ 10,851,295	\$ 11,574,991	\$ 11,666,534	0.8%
Operating	3,481,625	2,856,445	2,836,805	(0.7%)
Capital	136,800	49,454	50,000	1.1%
<b>Total Expenditures</b>	<b>\$ 14,469,720</b>	<b>\$ 14,480,890</b>	<b>\$ 14,553,339</b>	<b>0.5%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 825,435	\$ 675,251	\$ 348,000	(48.5%)
Other Revenue	2,357,146	2,218,000	2,273,000	2.5%
General Fund Revenue	11,287,139	11,587,639	11,932,339	3.0%
<b>Total Revenue</b>	<b>\$ 14,469,720</b>	<b>\$ 14,480,890</b>	<b>\$ 14,553,339</b>	<b>0.5%</b>
Generated Revenue Percent	22.0%	20.0%	18.0%	
General Fund Percent	78.0%	80.0%	82.0%	
Full-time Positions	144	144	144	0.0%
Full-time Equivalent	144.0	144.0	144.0	0.0%

### BUDGET HIGHLIGHTS

The FY14 budget for this department will remain relatively flat from FY13. There are operating increases for restored funding for leased trailers used as EMS classrooms and vehicle gas. However, those increases were negated by substantial decreases in funding for uniforms and wearing apparel, education and recreation supplies, noncyclical computer replacement, and educational training. Included in the Service Level Plan for FY14 are two (2) replacement vehicles for the administrative fleet. The personnel increase is due primarily to employee career development and moving a portion of the wireless communication costs from operating

to personnel in the form of a stipend. Costs for the Line of Duty Insurance, an unfunded mandate, increased as well. The personnel category also includes pooled funding for non-benefitted employees. The Fire/EMS portion of the capital budget includes \$250,000 for the fire engine and heavy rescue apparatus replacement plan as well as \$376,000 for the ambulance replacement plan. The reduction in intergovernmental revenue is attributable mainly to the expiration of two (2) federal grants; 2011 Assistance to Firefighters Grant (AFG) and 2009 Urban Areas Security Initiative (UASI) Communications Grant.

## Fire/EMS

### GOALS AND OBJECTIVES

- Respond to life threatening calls in less than 9 minutes on 80% of calls; respond in less than 13 minutes to emergency, nonlife threatening calls on 80% of calls, and respond to all other calls in less than 16 minutes on 80% of calls;
- Respond with Fire apparatus capable of flowing designated fire flows at an initial alarm of fire less than 9 minutes 80% of the time;
- Respond a minimum of 16 trained firefighters to an initial alarm of fire less than 9 minutes 80% of the time, and a minimum of 8 additional firefighters 90% of the time for a subsequent alarm on the same assignment;
- Conduct fire prevention programs for at least 10,000 citizens;
- Fire Inspectors/Investigators to conduct a fire prevention inspection on 100% of the identified commercial structures annually; and,
- Hazardous materials inspector to conduct 60 fuel tank removal/installation inspections annually.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$143.69	\$141.00	\$141.00	\$139.00
Respond to 80% Priority 1 calls in less than 9 minutes	83.9%	84.4%	80.6%	80.6%
Respond to 80% Priority 2 calls in less than 13 minutes	87.5%	87.6%	84.4%	84.4%
Respond to 80% Priority 3 calls in less than 16 minutes	87.9%	88.4%	87.6%	87.6%
Respond to 80% of urban fire calls in less than 9 minutes	79.2%	76.1%	81.6%	81.6%

# Pamunkey Regional Jail

## DESCRIPTION

The Pamunkey Regional Jail Authority (PRJA) operates a regional jail for the Counties of Hanover and Caroline, and the Town of Ashland, which began operations in 1998. The facility contains 437 beds, consisting of 403 general purpose beds, a 16 bed work

release center, a 6 bed infirmary, and 12 special management beds. Hanover County is charged a per diem prisoner fee by the Jail sufficient to pay its operating and debt service costs.

## BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 4,788,442	\$ 4,744,599	\$ 4,714,588	(0.6%)
Total Expenditures	<u>\$ 4,788,442</u>	<u>\$ 4,744,599</u>	<u>\$ 4,714,588</u>	<u>(0.6%)</u>
Revenues				
General Fund Revenue	\$ 4,788,442	\$ 4,744,599	\$ 4,714,588	(0.6%)
Total Revenue	<u>\$ 4,788,442</u>	<u>\$ 4,744,599</u>	<u>\$ 4,714,588</u>	<u>(0.6%)</u>

## BUDGET HIGHLIGHTS

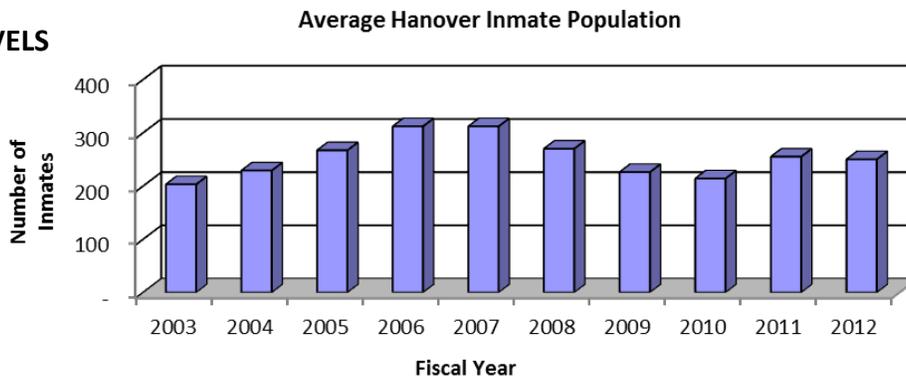
This budget reflects the per diem costs (\$47.59 per day) to house inmates as part of the County’s participation in the Pamunkey Regional Jail Authority (PRJA). The daily per diem rate has decreased for FY14. The costs

for housing inmates have benefited from the economies of scale of the larger jail operations as well as the benefits of using available capacity for bed rentals to other governments.

## GOALS AND OBJECTIVES

- Maintain a high level of service to member jurisdictions;
- Provide staff the needed training to ensure a safe work environment;
- Provide inmates with quality medical care and a safe living environment; and,
- Maintain American Correctional Association accreditation and Department of Corrections certification through staff development while adhering to facility policy and procedures.

## SERVICE LEVELS



## Juvenile Court Services Unit

### DESCRIPTION

The Juvenile Court Services Unit (JCSU) is responsible for providing intake, probation, case management, psychological services and social investigations. The intake officer has the authority, based on the definitions in the Code of Virginia, to divert relatively minor cases and first offenders (Children in Need of Services, Children in Need of Supervision, and Delinquent) from the court system to programs and services operated by the JCSU or outside the Unit. The intake officer also processes all requests for juvenile criminal charges that are directed to the court for adjudication. The intake officer has the ability to issue detention orders for juveniles who are charged with a class 1 misdemeanor or felony and who pose a threat to the safety of themselves or others. There are four levels of detention: secure detention, non-secure (shelter care), electronic monitoring and house arrest. The JCSU monitors all juveniles

during any level of detention but does not have access to a shelter care option at this time. Domestic cases (custody, spousal and child support, spousal abuse and child visitation) are also prepared for the Court by the intake officer. The JCSU provides probation supervision as ordered by the court.

The length of probation is determined by the JCSU with judicial approval and time period is dependent on the juvenile's adjustment and compliance with court ordered requirements. Programs provided to juveniles and their parents include electronic monitoring, outreach detention anger management, group counseling, community improvement, community service work, and stop thief. The JCSU provides funding for intensive in-home counseling services for probationers and their families when appropriate.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 194,826	\$ 204,876	\$ 206,376	0.7%
Operating	441,890	501,566	500,004	(0.3%)
<b>Total Expenditures</b>	<b>\$ 636,716</b>	<b>\$ 706,442</b>	<b>\$ 706,380</b>	<b>(0.0%)</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 81,243	\$ 80,000	\$ 80,000	0.0%
General Fund Revenue	555,473	626,442	626,380	(0.0%)
<b>Total Revenue</b>	<b>\$ 636,716</b>	<b>\$ 706,442</b>	<b>\$ 706,380</b>	<b>(0.0%)</b>
Generated Revenue Percent	12.8%	11.3%	11.3%	
General Fund Percent	87.2%	88.7%	88.7%	
Full-time Positions	4	3	3	0.0%
Full-time Equivalent	4.0	3.0	3.0	0.0%

## Juvenile Court Services Unit

### BUDGET HIGHLIGHTS

The budget is primarily comprised of the cost of housing juvenile offenders who are placed at the Merrimac Juvenile Detention Center as well as other community programs provided to address accountability, public safety, and treatment (e.g., case management, probation, electronic monitoring, community service,

and treatment groups). The overall FY14 budget for this department will remain flat from FY13. The slight increase in personnel expenditures is due to increased benefit costs. The personnel category does include pooled funding for non-benefitted employees.

### GOALS AND OBJECTIVES

- Continue to provide an alternative to secure detention through the Electronic Incarceration Program;
- Continue to provide anger management groups for juveniles utilizing existing staff as facilitators;
- Continue to provide community service opportunities and supervision for juvenile offenders;
- Continue to provide shoplifters program for first time offenders; and,
- Continue to provide intensive supervision and coordination for Juvenile Drug Court program.

### SERVICE LEVELS

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY13 Forecast</u>	<u>FY14 Budget</u>
Per capita cost of operating department	\$6.32	\$6.88	\$6.88	\$6.75
Program Participation:				
Community Service	154	136	136	136
Intensive Probation	11	10	10	10
Stop Thief!	33	38	30	30
Truancy Project	65	67	50	50
Anger Management	38	40	30	30
Intensive In-home Counseling	13	-	5	5
Number of electronic monitoring cases	84	80	70	70
Total caseload (delinquent and domestic)	2,111	1,962	1,972	1,972
Total delinquent	702	650	650	650
Total diverted	185	130	150	150

## Community Corrections

### DESCRIPTION

The Community Corrections Program assists the Courts in Hanover and Caroline Counties by providing supervision and investigation of adult offenders. The department is designed to provide an alternative to incarceration while maintaining public safety.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>Expenditures</b>				
Personnel	\$ 394,891	\$ 418,731	\$ 422,735	1.0%
Operating	53,514	24,178	17,972	(25.7%)
<b>Total Expenditures</b>	<b>\$ 448,405</b>	<b>\$ 442,909</b>	<b>\$ 440,707</b>	<b>(0.5%)</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 327,646	\$ 329,500	\$ 328,000	(0.5%)
Other Revenue	58,771	63,000	59,300	(5.9%)
General Fund Revenue	61,988	50,409	53,407	5.9%
<b>Total Revenue</b>	<b>\$ 448,405</b>	<b>\$ 442,909</b>	<b>\$ 440,707</b>	<b>(0.5%)</b>
Generated Revenue Percent	86.2%	88.6%	87.9%	
General Fund Percent	13.8%	11.4%	12.1%	
Full-time Positions	7	7	7	0.0%
Full-time Equivalent	7.0	7.0	7.0	0.0%

### BUDGET HIGHLIGHTS

Community Corrections is required to provide pre-trial services to those deemed necessary by the Court. The Department of Criminal Justice Services provides a grant to Community Corrections. The overall FY14

budget for this department will remain relatively flat. The significant reduction in operating expenditures is due mainly to the termination of a lease agreement.

### GOALS AND OBJECTIVES

- Protect the community by providing effective supervision to offenders and defendants;
- Provide the local courts with an alternative to incarceration; and,
- Offer a variety of resources and services to assist with treatment needs.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$4.45	\$4.31	\$4.31	\$4.21



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## Building Inspections

### DESCRIPTION

The Building Inspections Office is responsible for enforcement of the Virginia Uniform Statewide Building Code to protect the health, safety and welfare of the citizens of Hanover County. Traditionally this enforcement role has been focused on new construction and the renovation and rehabilitation of existing buildings. The Building Inspections Office has expanded its duties to include enforcement of the Property Maintenance Code in addition to its traditional role. The Property Maintenance Code provides the minimum standards for the maintenance of existing buildings and structures to promote their continued healthy use and usability.

Additionally, the Building Inspections Office enforces erosion and sediment control regulations relating to residential construction and proffered conditions for residential construction. A continuing focus of the department is customer service and the use of new technologies, as evidenced by the expansion of the Interactive Voice response telephone system and the continuing development and implementation of online services such as online inspection scheduling and permit tracking. Permanent records of these activities are maintained and available in the Building Inspections Office.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 1,198,255	\$ 1,132,655	\$ 1,136,405	0.3%
Operating	102,719	115,339	114,482	(0.7%)
<b>Total Expenditures</b>	<b>\$ 1,300,974</b>	<b>\$ 1,247,994</b>	<b>\$ 1,250,887</b>	<b>0.2%</b>
<b>Revenues</b>				
Other Revenue	\$ 833,489	\$ 830,700	\$ 852,800	2.7%
General Fund Revenue	467,485	417,294	398,087	(4.6%)
<b>Total Revenue</b>	<b>\$ 1,300,974</b>	<b>\$ 1,247,994</b>	<b>\$ 1,250,887</b>	<b>0.2%</b>
Generated Revenue Percent	64.1%	66.6%	68.2%	
General Fund Percent	35.9%	33.4%	31.8%	
Full-time Positions	20	15	15	0.0%
Full-time Equivalents	20.0	15.0	15.0	0.0%

## Building Inspections

### BUDGET HIGHLIGHTS

The FY14 Building Inspections budget will remain relatively flat overall. The slight personnel increase is due in part to increased benefit costs. The operating

decrease is due primarily to computer related purchases that were funded in the prior year.

### GOALS AND OBJECTIVES

- Continue cooperative training program within the region to promote enforcement uniformity, customer satisfaction, and new code requirements;
- Process residential building permit applications within two weeks and commercial applications within 30 days;
- Utilize user fees to pay for departmental operating costs; and,
- Continue our focus on customer service and new technology to better serve the needs of the community.

### SERVICE LEVELS

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating department	\$12.92	\$12.15	\$12.15	\$11.95
Commercial plan reviews:				
Number of plans reviewed	414	372	365	442
Average number of days to review	5	6	5	6
Pre-application plan reviews:				
Number of plans reviewed	5	8	10	11
Average number of days to review	39	30	30	30
Residential plan reviews:				
Number of plans reviewed	1,098	1,068	1,208	1,329
Average number of days to review	3	3	3	3
Inspections:				
Number of inspections per day	78	87	126	147
Number of inspections per inspector	13	14	21	26
Number of days from requested to completed inspection	1	1	1	1

## Animal Control

### DESCRIPTION

Hanover County Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. Hanover County Animal Control directly assists all other local and state public safety, health and law enforcement agencies to protect and serve the citizens of Hanover County, their pets and livestock, while promoting humane care and treatment of all animals within the County. The Animal Pound Facility functions also

include: coordinating information for missing animals, placement of homeless animals, specialized care and security of impounded animals, assisting citizens and visitors with various animal related problems, quarantine and preparation for testing of animals involved with possible exposure to rabies and collection of fees associated with various facility and departmental functions. The Pound Facility currently has 144 kennels with an average daily capacity of ninety percent.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 751,828	\$ 733,546	\$ 707,169	(3.6%)
Operating	238,351	215,000	262,268	22.0%
Capital	40,778	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,030,957</b>	<b>\$ 948,546</b>	<b>\$ 969,437</b>	<b>2.2%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 530	\$ 426	\$ -	(100.0%)
Other Revenue	148,631	149,000	150,000	0.7%
General Fund Revenue	881,796	799,120	819,437	2.5%
<b>Total Revenue</b>	<b>\$ 1,030,957</b>	<b>\$ 948,546</b>	<b>\$ 969,437</b>	<b>2.2%</b>
Generated Revenue Percent	14.5%	15.8%	15.5%	
General Fund Percent	85.5%	84.2%	84.5%	
Full-time Positions	15	13	13	0.0%
Full-time Equivalents	15.0	13.0	13.0	0.0%

### BUDGET HIGHLIGHTS

The overall FY14 budget for this department increased by 2.2% from FY13. The personnel decrease is due primarily to filling three (3) vacant positions at lower rates of pay. The operating increase is due mainly to

funding for physicals, restored funding for repair and maintenance, small capital to replace animal cage front doors, and increased funding for professional services and vehicle gas.

## Animal Control

### GOALS AND OBJECTIVES

- Increase community safety and health through enforcement of the nuisance ordinance;
- Increase community awareness on animal safety through positive proactive education;
- Increase and improve dog license sales and compliance through education, follow-up, and increased positive exposure through proactive public relations in cooperation with local organizations and businesses;
- Improve departmental sterilization program through community outreach, education, local business and other nonprofit support;
- Enhance volunteer programs by positive outreach and community interaction while working on projects with other local organizations; and,
- Improve both facility and field service customer satisfaction through surveys and education.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$10.24	\$9.24	\$9.24	\$9.26
Animal Control Total Incidents	9,864	10,000	10,000	10,500
Total Animals Handled	7,805	7,300	8,000	8,500
Total Animals Redeemed to Owner or placed	1,190	2,150	1,300	1,300
Licensed dogs	19,010	15,500	20,000	20,000
Animal Attack reports	571	570	600	650
Positive rabies exposure reports	15	30	20	20
Summons/Warrants issued	451	650	500	500
Lost and found reports	1,159	1,300	1,200	1,200



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## PUBLIC WORKS

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Public Works	\$ 1,895,679	\$ 1,752,445	\$ 1,737,102	(0.9%)
Public Works Operations	3,717,453	3,853,340	3,706,958	(3.8%)
General Services	3,624,393	3,734,676	3,763,555	0.8%
<b>Total Expenditures</b>	<b>\$ 9,237,525</b>	<b>\$ 9,340,461</b>	<b>\$ 9,207,615</b>	<b>(1.4%)</b>
Personnel	\$ 5,531,311	\$ 5,594,756	\$ 5,604,297	0.2%
Operating	3,331,771	3,669,534	3,439,147	(6.3%)
Capital	374,443	76,171	164,171	115.5%
<b>Total Expenditures</b>	<b>\$ 9,237,525</b>	<b>\$ 9,340,461</b>	<b>\$ 9,207,615</b>	<b>(1.4%)</b>
Revenues				
Intergovernmental Revenue	\$ 14,771	\$ 21,315	\$ 18,000	(15.6%)
Other Revenue	1,328,868	1,289,597	1,050,312	(18.6%)
General Fund Revenue	7,893,886	8,029,549	8,139,303	1.4%
<b>Total Revenue</b>	<b>\$ 9,237,525</b>	<b>\$ 9,340,461</b>	<b>\$ 9,207,615</b>	<b>(1.4%)</b>
Generated Revenue Percent	14.5%	14.0%	11.6%	
General Fund Percent	85.5%	86.0%	88.4%	
Full-time Positions	84	80	80	0.0%
Part-time Positions	2.9	2.3	2.3	0.0%
Full-time Equivalents	86.9	82.3	82.3	0.0%

\*Public Works Operations and Recycling Service District merged in FY14. Recycling Service District has been re-stated here in Public Works Operations for FY12 and FY13.

## Public Works

### DESCRIPTION

The Department of Public Works' (DPW) responsibilities include assisting with the planning, design and construction of capital projects within the County not related to Public Schools or Public Utilities, administration of the State mandated Chesapeake Bay, Floodplain, Stormwater Management, and Erosion and Sediment Control programs, implementation of the County's regional stormwater quality program, oversight responsibility over solid waste disposal, refuse collection and

recycling, management of airport operations and facilities, and management of the Cannery. DPW reviews subdivision and site plans, inspects subdivision roads, administers the flood plain ordinance, and manages underground storage tanks for County facilities. DPW provides input to the Virginia Department of Transportation (VDOT) regarding transportation projects being managed by VDOT and manages the planning, design and construction of County road projects.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 1,577,325	\$ 1,606,537	\$ 1,591,783	(0.9%)
Operating	314,086	145,908	145,319	(0.4%)
Capital	4,268	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,895,679</b>	<b>\$ 1,752,445</b>	<b>\$ 1,737,102</b>	<b>(0.9%)</b>
<b>Revenues</b>				
Other Revenue	\$ 358,800	\$ 320,200	\$ 331,200	3.4%
General Fund Revenue	1,536,879	1,432,245	1,405,902	(1.8%)
<b>Total Revenue</b>	<b>\$ 1,895,679</b>	<b>\$ 1,752,445</b>	<b>\$ 1,737,102</b>	<b>(0.9%)</b>
Generated Revenue Percent	18.9%	18.3%	19.1%	
General Fund Percent	81.1%	81.7%	80.9%	
Full-time Positions	19	16	16	0.0%
Part-time Positions	1.8	1.8	1.8	0.0%
Full-time Equivalents	20.8	17.8	17.8	0.0%

### BUDGET HIGHLIGHTS

The FY14 budget for this department will remain relatively flat. Slight increases in office supplies and vehicle gas were primarily offset by the elimination of print shop funding. Funding has been included for automated stormwater facility

monitoring (\$13,100) and the MS4 permit fee (\$3,000). The application fee is required when updating the MS4 (Municipal Separate Storm Sewer System) permit with the Department of Conservation and Recreation. This Phase II permit is required

## Public Works

of all localities with a population over 100,000 and is intended to address stormwater pollution. The slight decrease in personnel is due mainly to a reduction in

pooled funding for non-benefitted employees and the elimination of a transitional salary. There are no changes relative to the operation of the Cannery.

### GOALS AND OBJECTIVES

- Provide construction management for assigned County projects;
- Review 100% of erosion and sediment control plans and utility plans within 14 days;
- Review 95% of building permits within four (4) days;
- Review 100% of construction plans within three (3) weeks of receipt from the Planning Department;
- Respond to 100% of all drainage complaints within ten (10) days; and,
- Operate the Cannery to meet citizen needs.

### SERVICE LEVELS

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY13 Forecast</u>	<u>FY14 Budget</u>
Per capita cost of operating department	\$18.82	\$17.06	\$17.06	\$16.59
Number of erosion control and utility plans submitted	35	35	35	35
Number of site plans reviews	92	147	125	125
Number of subdivision construction plan reviews	29	40	35	35
Number of subdivision plat reviews	65	50	50	50
Number of drainage complaints	153	200	200	200
Number of building permits submitted:				
- residential	461	250	300	300
- commercial	101	60	70	70
Septic Tank Pump-out letters sent	3,195	2,000	2,000	2,000
Cannery items processed (can and jars)	4,128	6,000	5,000	5,000
Cannery patrons	137	150	150	150

## Public Works Operations

### DESCRIPTION

Public Works Operations provides for solid waste disposal and recycling for Hanover citizens. The County has six (6) manned convenience centers throughout the County that accept solid waste and numerous recyclables. The County either sells the recovered materials or they are processed through outside contractors. DPW transports the mixed and corrugated paper to market using hook lift trucks. Yard waste, leaves, and grass are accepted at the Mechanicsville Convenience Center and the Route 301 Transfer Station. Leaves and grass are accepted at the Courthouse and Elmont Convenience Centers. Brush is chipped and sold as mulch or fuel chips, used at schools/parks, and given away to the public. The agency operates the 301 Transfer Station

and Yard Waste Composting Facility. Solid waste is loaded into contractor trailers and hauled to a private landfill. Public Works Operations is also responsible for street sign installation, stormwater drainage easement maintenance and litter control.

The Board of Supervisors established Recycling Service Districts for the residents of the Ashcreek and Milestone subdivisions on January 23, 2008. There are now thirteen (13) subdivisions under one united Service District. This authorization was in response to petitions for establishment of service districts for the purpose of funding every other week curbside recycling service for plastic and glass bottles, metal cans and paper from these communities.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 1,782,194	\$ 1,791,353	\$ 1,819,304	1.6%
Operating	1,820,276	1,985,816	1,811,483	(8.8%)
Capital	114,983	76,171	76,171	0.0%
<b>Total Expenditures</b>	<b>\$ 3,717,453</b>	<b>\$ 3,853,340</b>	<b>\$ 3,706,958</b>	<b>(3.8%)</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 14,771	\$ 21,315	\$ 18,000	(15.6%)
Other Revenue	937,753	890,397	674,112	(24.3%)
General Fund Revenue	2,764,929	2,941,628	3,014,846	2.5%
<b>Total Revenue</b>	<b>\$ 3,717,453</b>	<b>\$ 3,853,340</b>	<b>\$ 3,706,958</b>	<b>(3.8%)</b>
Generated Revenue Percent	25.6%	23.7%	18.7%	
General Fund Percent	74.4%	76.3%	81.3%	
Full-time Positions	32	32	32	0.0%
Part-time Positions	1.1	0.5	0.5	0.0%
Full-time Equivalent	33.1	32.5	32.5	0.0%

## Public Works Operations

### BUDGET HIGHLIGHTS

The FY14 budget combines the Recycling Service District budget with Public Works Operations. The Recycling Service District budget has been re-stated in this document for FY12 and FY13. The FY14 Service Level Plan for this division consists of \$76,170 for operational equipment (e.g. roll off containers and compactor systems). The reduction in operating is due mainly to substantial savings achieved through a rate reduction for contracted disposal services.

The increase in personnel is due primarily to career development and restored pooled funding for a non-benefitted employee. In FY14 the contracted recycling collection rate with the Central Virginia Waste Management Authority (CVWMA) will increase to \$24.00 per lot in participating subdivisions for the purpose of funding recycling services.

### GOALS AND OBJECTIVES

- Maintain solid waste disposal services within resources;
- Maintain street sign maintenance services;
- Maintain drainage easement maintenance at the highest level within the resources available;
- Maintain compost program; and,
- Maintain litter and special waste programs within resources.

### SERVICE LEVELS

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY13 Forecast</u>	<u>FY14 Budget</u>
Per capita cost of operating department Municipal Solid Waste (MSW) Tonnage received at convenience centers:	\$36.91	\$37.52	\$37.52	\$35.41
Private	9,180	10,000	7,000	7,000
Public	27,419	28,600	27,000	27,000
MSW Pulls from Convenience Center	2,943	3,450	2,775	2,775
Number of tons recycled	20,000	18,000	18,000	18,000
Drainage maintenance requests - DPW crews	279	150	200	200
Street Signs	229	200	220	220

## General Services

### DESCRIPTION

The General Services Department includes the Facilities, Fleet, and Risk Management Divisions.

The Facilities Division is responsible for property management, maintenance and renovation of all non-school, County-owned facilities. This consists of the overall responsibility for a preventative maintenance program, in-house repairs, and alterations of the buildings and related systems. This Division provides support and management services for the County and School telephone system, and administers the County's Facilities and Energy Management policies.

The Fleet Division provides preventive maintenance and repair service for County and School vehicles and motorized

equipment and administers the Fleet Management Policy. This Division provides services including vehicle registrations, preparing equipment specifications, vehicle acquisition and disposal, vehicle replacement, and maintaining vehicle history records. This Division administers the vehicle fuel management program for County and School vehicles.

Risk Management enhances safety practices for all County employees and assists departments with determining compliance with Federal OSHA requirements. This Division assists with administering the County's Vehicle Safety Policy and assists departments with application of the provisions of the Hanover Safety manual.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 2,171,792	\$ 2,196,866	\$ 2,193,210	(0.2%)
Operating	1,197,409	1,537,810	1,482,345	(3.6%)
Capital	255,192	-	88,000	100.0%
<b>Total Expenditures</b>	<b>\$ 3,624,393</b>	<b>\$ 3,734,676</b>	<b>\$ 3,763,555</b>	<b>0.8%</b>
<b>Revenues</b>				
Other Revenue	\$ 32,315	\$ 79,000	\$ 45,000	(43.0%)
General Fund Revenue	3,592,078	3,655,676	3,718,555	1.7%
<b>Total Revenue</b>	<b>\$ 3,624,393</b>	<b>\$ 3,734,676</b>	<b>\$ 3,763,555</b>	<b>0.8%</b>
Generated Revenue Percent	0.9%	2.1%	1.2%	
General Fund Percent	99.1%	97.9%	98.8%	
Full-time Positions	33	32	32	0.0%
Full-time Equivalent	33.0	32.0	32.0	0.0%

## General Services

### BUDGET HIGHLIGHTS

Beginning in FY14, the General Services department will no longer provide print shop services to other departments, which results in a reduction in “other revenue”. General Services also has \$88,000 in capital funding for FY14. The operating decrease is due

primarily to reductions in heating and electrical services. Also, a portion of wireless communications funding has been moved from operating to the personnel category in the form of a stipend.

### GOALS AND OBJECTIVES

- Respond to all facilities emergency calls in 3 hours or less;
- Complete facilities preventive work requests within five days of issue;
- Review facilities open work orders weekly to prioritize workload;
- Identify and perform energy saving projects in line with the Board’s Energy Initiative;
- Maintain County and School fleets in a safe and cost effective manner;
- Use best practices to keep abreast of changing vehicle technology to provide improving customer service;
- Assist customers with fleet needs and promote effective fleet management through best practices;
- Administer the vehicle fuel management program for County and School vehicles;
- Improve safety and reduce losses by providing safety training, and increasing safety awareness through the use of departmental safety teams; and,
- Administer the County’s property, liability, and motor vehicle insurance programs.

### SERVICE LEVELS

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating department	\$35.99	\$36.36	\$36.36	\$35.95
Square Feet Maintained	615,779	615,779	615,779	615,779
Vehicles Maintained				
School Buses	310	310	310	305
Public Safety	421	440	425	425
Other	385	386	385	385
Special purpose equipment	77	77	77	80
Total	1,193	1,213	1,197	1,195
Number of safety audits performed	28	28	28	28



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## HUMAN SERVICES

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Health	\$ 504,233	\$ 496,000	\$ 496,000	0.0%
Community Services Board	10,119,257	10,174,588	9,941,672	(2.3%)
Social Services	4,854,699	5,053,161	5,139,994	1.7%
Community Resources	399,698	409,977	293,820	(28.3%)
Comprehensive Services Act	5,611,787	5,443,956	5,527,946	1.5%
Tax Relief	1,718,837	1,630,000	1,630,000	0.0%
<b>Total Expenditures</b>	<b>\$ 23,208,511</b>	<b>\$ 23,207,682</b>	<b>\$ 23,029,432</b>	<b>(0.8%)</b>
Personnel	\$ 12,458,063	\$ 12,392,367	\$ 12,193,859	(1.6%)
Operating	10,657,037	10,815,315	10,835,573	0.2%
Capital	93,411	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 23,208,511</b>	<b>\$ 23,207,682</b>	<b>\$ 23,029,432</b>	<b>(0.8%)</b>
Revenues				
Intergovernmental Revenue	\$ 9,312,035	\$ 8,990,001	\$ 9,354,783	4.1%
Other Revenue	3,188,040	3,437,533	3,179,383	(7.5%)
General Fund Revenue	10,708,436	10,780,148	10,495,266	(2.6%)
<b>Total Revenue</b>	<b>\$ 23,208,511</b>	<b>\$ 23,207,682</b>	<b>\$ 23,029,432</b>	<b>(0.8%)</b>
Generated Revenue Percent	53.9%	53.5%	54.4%	
General Fund Percent	46.1%	46.5%	45.6%	
Full-time Positions	181	173	171	(1.2%)
Part-time Positions	7.7	9.6	9.4	(1.8%)
Full-time Equivalents	188.7	182.6	180.4	(1.2%)

\*Community Services and Comprehensive Services merged into the General Fund in FY13 and are re-stated here in FY12 for comparative purposes.

## Health Department

### DESCRIPTION

The Hanover Health Department is part of the Virginia Department of Health's Chickahominy Health District. The District encompasses the Counties of Charles City, Goochland, Hanover, and New Kent. Funding is predominantly through a cooperative agreement with the Virginia Department of Health in which Hanover pays 45% of the allotted general funds designated to the Hanover Health Department's budget. The

Hanover Health Department provides medical, emergency preparedness, vital records, and environmental services. The Health Department collaborates with other agencies, health care providers and local communities to address public health issues and to provide public health leadership, guidance, education and consultation to the community. These services are detailed in the local cooperative agreement.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 504,233	\$ 496,000	\$ 496,000	0.0%
Total Expenditures	<u>\$ 504,233</u>	<u>\$ 496,000</u>	<u>\$ 496,000</u>	<u>0.0%</u>
Revenues				
Other Revenue	\$ 37,263	\$ 46,350	\$ 46,350	0.0%
General Fund Revenue	466,970	449,650	449,650	0.0%
Total Revenue	<u>\$ 504,233</u>	<u>\$ 496,000</u>	<u>\$ 496,000</u>	<u>0.0%</u>

### BUDGET HIGHLIGHTS

The Health Department represents a stand-alone State function for which the County's

share changes in proportion to State funding of this service.

### GOALS AND OBJECTIVES

- Promote a healthy environment through education and enforcement of environmental regulations that consist of annual food safety inspections, the review of Authorized Onsite Soil Evaluator (AOSE) packets within ten (10) business days, and the standardization of environmental health training;
- Promote a healthy lifestyle through community education about important public health topics and the role of public health in the community;
- Provide clinical services in certain program areas (maternity care, family planning, immunizations, sexually transmitted diseases);

## Health Department

- Prepare staff, community partners and volunteers to respond to emergencies by revising and updating emergency plans and Continuity of Operations Plans and provide the necessary training for those plans;
- Reduce the incidences of communicable diseases;
- Monitor the public’s health through epidemiologic surveillance; and,
- Provide epidemiologic investigation and response to outbreaks of disease.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Communicable disease visits/investigations	405	450	425	425
Family planning visits	742	800	805	825
Maternity	226	300	275	275
WIC participation	849	850	1,100	1,200
Immunization visits	312	300	650	650
Septic system new applications	205	125	138	140
Well applications	192	125	132	135
Restaurant inspection visits	710	800	765	791
Temporary event inspections	80	80	80	80
District's State Budget Contribution	\$616,285	\$606,883	\$606,883	\$646,225

## Community Services Board (CSB)

### DESCRIPTION

The Hanover Community Services Board (CSB) provides a range of services and programs to county residents and is licensed by the Virginia Department of Behavioral Health and Developmental Services and accredited by CARF International, an independent, nonprofit accreditor of health and human services agencies. The mission of the agency is “to partner with individuals to provide supports and services in the areas of mental health, intellectual disabilities and substance use disorders in their efforts to lead satisfying and productive lives in their communities”. Primarily, services fall under one of two areas: 1) Mental Health, Substance Use

Disorders and Prevention Services and 2) Intellectual Disabilities Services.

Mental Health, Substance Use Disorders and Prevention Services include the following program areas: Emergency/Crisis Services, Outpatient Mental Health and Substance Abuse Services, Psychosocial Rehabilitation Services, Residential Support Services, Intensive Community Treatment (ICT), and Prevention Services. Intellectual Disabilities Services include the following program areas: Case Management, and Day Health and Rehabilitation. Additionally, services are available to all clients as appropriate.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 8,717,548	\$ 8,653,009	\$ 8,584,534	(0.8%)
Operating	1,308,298	1,521,579	1,357,138	(10.8%)
Capital	93,411	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 10,119,257</b>	<b>\$ 10,174,588</b>	<b>\$ 9,941,672</b>	<b>(2.3%)</b>
<b>Revenues</b>				
Use of Money and Property	\$ 37,770	\$ 41,000	\$ -	(100.0%)
Charges for Services	2,933,370	3,050,183	2,921,033	(4.2%)
Recovered Costs	95,192	150,000	150,000	0.0%
Categorical State Aid	2,228,932	2,255,906	2,267,906	0.5%
Categorical Federal Aid	460,652	458,831	462,831	0.9%
Other Revenue	51,393	44,000	31,000	(29.5%)
Reserve for Revenue	-	75,000	-	(100.0%)
General Fund Revenue	4,311,948	4,099,668	4,108,902	0.2%
<b>Total Revenue</b>	<b>\$ 10,119,257</b>	<b>\$ 10,174,588</b>	<b>\$ 9,941,672</b>	<b>(2.3%)</b>
Generated Revenue Percent	57.4%	59.7%	58.7%	
General Fund Percent	42.6%	40.3%	41.3%	
Full-time Positions	119	115	114	(0.9%)
Part-time Positions	7.7	8.8	8.6	(2.3%)
Full-time Equivalent	126.7	123.8	122.6	(1.0%)

## Community Services Board (CSB)

### BUDGET HIGHLIGHTS

The total CSB FY14 budget is \$9.9 million and reflects an overall decrease of 2.3%. The personnel decrease is due primarily to a reduction in the number of employees opting for health insurance coverage and the elimination of an Account Clerk position. The personnel category does include pooled

funding for non-benefitted employees. The reduction in revenue from use of money and property is the result of a property sale to a vendor that once leased county owned property. Revenue from the general fund remains unchanged from FY13.

### GOALS AND OBJECTIVES

- To improve program effectiveness and services to consumers;
- To improve finance and technology; and,
- To improve efficiency and service delivery.

### SERVICE LEVELS

	FY12 <u>Actual</u> Served	FY13 <u>Budget</u> Served	FY13 <u>Forecast</u> Served	FY14 <u>Budget</u> Served
<b>Mental Health Services</b>				
Acute Psychiatric or Inpatient Services	23	30	23	25
Outpatient Services	769	720	750	750
Assertive Community Treatment	68	60	60	60
Case Management Services	606	540	600	600
Rehabilitation	86	75	90	90
Supportive Residential Services	26	20	10	20
<b>Intellectual Disability Services</b>				
Case Management Services	274	250	255	260
Rehabilitation	46	40	45	45
Sheltered Employment	24	22	23	25
Individual Supported Employment	74	75	75	75
Supportive Residential Services	26	30	23	25
<b>Substance Abuse Services</b>				
Acute Psychiatric or Inpatient Services	5	10	8	10
Outpatient Services	218	270	200	200
Case Management Services	207	135	200	250
Intensive Residential Services	30	25	25	25
<b>Emergency Services</b>				
Emergency Services	602	500	525	525
Assessment and Evaluation Services	829	750	700	750

## Social Services

### DESCRIPTION

The Department of Social Services provides a comprehensive array of services and benefit programs to County citizens. Benefit Programs include Medicaid, Supplemental Nutrition Assistance Program (formerly referred to as the Food Stamp Program), and Temporary Assistance for Needy Families. Social Services programs include child and adult protection, foster care, employment, child day care, and prevention. These programs assist Hanover's residents in achieving self-sufficiency, well-being and safety for their families and themselves. The Department provides temporary crisis help to the traditional poor, the "new" poor who do not make a living wage, the elderly who need

nursing home care, and low-income parents who cannot afford child care while they work. Other major programs include energy assistance, information and referral for housing, food, utilities and medication assistance. The Department's mission is Helping Others Promoting Empowerment (HOPE). Its values are to: recognize strengths; respond to needs; be service-oriented, innovative and creative; and be a strong community partner. The Department continues to work in partnership with other County agencies as part of the emergency response team, strategic planning teams for safe community and human services, and other collaborative county efforts.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 3,252,934	\$ 3,280,984	\$ 3,342,853	1.9%
Operating	1,601,765	1,772,177	1,797,141	1.4%
<b>Total Expenditures</b>	<b>\$ 4,854,699</b>	<b>\$ 5,053,161</b>	<b>\$ 5,139,994</b>	<b>1.7%</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 3,473,493	\$ 3,438,335	\$ 3,626,239	5.5%
Other Revenue	27,917	26,000	26,000	0.0%
General Fund Revenue	1,353,289	1,588,826	1,487,755	(6.4%)
<b>Total Revenue</b>	<b>\$ 4,854,699</b>	<b>\$ 5,053,161</b>	<b>\$ 5,139,994</b>	<b>1.7%</b>
Generated Revenue Percent	72.1%	68.6%	71.1%	
General Fund Percent	27.9%	31.4%	28.9%	
Full-time Positions	55	52	53	1.9%
Part-time Positions	-	0.75	0.78	4.0%
Full-time Equivalents	55.00	52.75	53.78	2.0%

## Social Services

### BUDGET HIGHLIGHTS

Social Services is the primary local agency meeting the social service needs of individuals that arise from a variety of circumstances and who are being impacted dramatically by the downturn in the economy. Changes in the FY14 budget are correlated to serving individuals in mandated programs. All of the federal, state and/or local service standards have been met or exceeded (i.e. time application processing of the Supplemental Nutrition Assistance

Program - SNAP, Medicaid, and Temporary Assistance for Needy Families – TANF). The increase in personnel is due mainly to the transfer of the CSA employee to Social Services. The full-time equivalent increase is also due to that transfer and the reclassification of a part-time benefitted employee in FY13. The operating increase is due mainly to an increase in adoption subsidy program funding.

### GOALS AND OBJECTIVES

- Promote safety, stability, and well-being (including independence and personal responsibility) for children, families and adults;
- Expand services and resources by maximizing all revenue and community sources; and
- Provide excellent customer service by developing public trust.

### SERVICE LEVELS

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating department	\$48.21	\$49.20	\$49.20	\$49.09
<b>Continuous Quality Improvement and Customer Service:</b>				
Eligibility application processing compliance	98%	99%	99%	99%
Front desk telephone calls	29,323	28,662	30,789	32,328
Lobby traffic	20,027	19,440	21,028	22,079
<b>Abuse cases (child and adult) investigated/assessed:</b>	366	317	384	403
<b>Public Assistance recipients:</b>				
Supplemental Nutrition Assistance Program	8,944	9,211	9,391	9,860
Medicaid	8,392	8,889	8,812	9,253
Temporary Assistance for Needy Families	834	1,089	876	920
Energy Assistance	3,890	4,628	4,084	4,288
<b>Child Welfare recipients:</b>				
Child Day Care	227	392	238	250
Foster Care	48	46	50	52
Foster Care Prevention	18	25	19	20
<b>Adult Services recipients:</b>	168	288	176	185

## Community Resources

### DESCRIPTION

The mission of the Department of Community Resources is to promote Hanover's people, traditions, and spirit by mobilizing volunteers and maximizing available resources to address community needs. To support this mission, the Department works with citizens, government departments and local non-profit agencies to assist in finding resources to address individual and community needs. The Department administers a number of programs, of which the following are the most popular. The first program is Hanover Court Appointed Special Advocate (CASA) Program, which utilizes trained community volunteers to advocate for abused and neglected children involved in the Juvenile Court system. The second notable program is the Volunteer Home Repair Referral Program, serving the County's elderly, low-income families, and persons with disabilities. The

Volunteer Home Repair Referral Program uses donated materials and volunteer work crews to either provide temporary heat-saving measures in preparation for the winter months or address home repair needs not otherwise eligible for existing community services/programs. The Youth Services is the third program, and includes the Hanover Youth Service Council, a group of middle and high school students dedicated to planning and implementing service projects and promoting youth service in the community such as through the annual Global Youth Service Day activities. Finally, there is Hanover's Promise, through which the business, faith-based, civic, and human service communities work together to help assure that the County's youth have access to the "five promises" they need to succeed.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>Expenditures</b>				
Personnel	\$ 366,832	\$ 384,119	\$ 266,472	(30.6%)
Operating	32,866	25,858	27,348	5.8%
<b>Total Expenditures</b>	<b>\$ 399,698</b>	<b>\$ 409,977</b>	<b>\$ 293,820</b>	<b>(28.3%)</b>
<b>Revenues</b>				
Intergovernmental Revenue	\$ 59,590	\$ 56,000	\$ 56,000	0.0%
Other Revenue	5,135	5,000	5,000	0.0%
General Fund Revenue	334,973	348,977	232,820	(33.3%)
<b>Total Revenue</b>	<b>\$ 399,698</b>	<b>\$ 409,977</b>	<b>\$ 293,820</b>	<b>(28.3%)</b>
Generated Revenue Percent	16.2%	14.9%	20.8%	
General Fund Percent	83.8%	85.1%	79.2%	
Full-time Positions	5	5	4	(20.0%)
Full-time Equivalent	5.0	5.0	4.0	(20.0%)

## Community Resources

### BUDGET HIGHLIGHTS

The personnel decrease is due to the elimination of a vacant funded Director position. The operating increase is due

primarily to an increase in fees and miscellaneous charges. There is no funding for the winterization program in FY14.

### GOALS AND OBJECTIVES

- Participate, as appropriate, in any relevant focus areas that result from the County's strategic planning efforts;
- Determine and implement strategies to best meet the Department's mission of mobilizing community resources to address community needs;
- Continue to administer the Court Appointed Special Advocate Program for abused and neglected children;
- Continue to promote youth service within the community through HYSC and expanded participation in GYSD; and
- Continue to support county-wide volunteer engagement and provide volunteer appreciation and recognition.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$3.97	\$3.99	\$3.99	\$2.81
Estimated volunteer hours reported	269,031	275,000	275,000	278,600
Hanover Specific Volunteer Opportunities posted	102	250	100	100
Volunteer Profiles for Hanover residents	721	750	825	875
Home repair projects completed	33	30	30	30
HYSC Projects	48	40	40	35
HYSC Service Hours	1,847	1,750	1,600	1,575
Number of CASA volunteers	16	12	12	14
Number of children served through CASA	32	32	32	32
*Number of Information & Referral Contacts	-	-	-	925
*Number of Information & Referral Sources Provided	-	-	-	1,900
Grant funds/donations received	\$70,325	\$66,670	\$69,115	\$66,670

*\*New service level indicators that the department will begin tracking in FY14.*

## Comprehensive Services Act (CSA)

### DESCRIPTION

The Comprehensive Services Act (CSA) was passed by the 1992 General Assembly to develop a method to improve services for youth with emotional or behavioral problems and to control the escalating costs of residential care to state and local governments. The intent of the legislation was to create a collaborative system of services and funding that is child-centered, family-focused, and community-based.

The statute requires the establishment of the Community Policy and Management Team appointed by the Board of Supervisors. The CPMT membership includes the department head (or designee) from the Court Services Unit, Hanover Public Schools, Social Services, and the Community Services Board. In addition, a private provider and community representative are included. The Act specifies children for whom access to funds and services is mandated or protected.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 120,749	\$ 74,255	\$ -	(100.0%)
Operating	5,491,038	5,369,701	5,527,946	2.9%
<b>Total Expenditures</b>	<b>\$ 5,611,787</b>	<b>\$ 5,443,956</b>	<b>\$ 5,527,946</b>	<b>1.5%</b>
<b>Revenues</b>				
Recovered Costs	\$ 142,052	\$ 85,000	\$ 85,000	0.0%
Categorical State Aid	3,089,368	2,780,929	2,941,807	5.8%
General Fund Revenue	2,380,367	2,578,027	2,501,139	(3.0%)
<b>Total Revenue</b>	<b>\$ 5,611,787</b>	<b>\$ 5,443,956</b>	<b>\$ 5,527,946</b>	<b>1.5%</b>
Generated Revenue Percent	57.6%	52.6%	54.8%	
General Fund Percent	42.4%	47.4%	45.2%	
Full-time Positions	2	1	-	(100.0%)
Full-time Equivalent	2.0	1.0	-	(100.0%)

### BUDGET HIGHLIGHTS

The increase in the FY14 operating budget is due to an anticipated increase in mandated expenditures. The state revenue increased proportionately while general fund revenue

remains flat. The personnel decrease is due to the department employee being transferred to the Social Services department.

## Comprehensive Services Act (CSA)

### GOALS AND OBJECTIVES

- To ensure compliance with the Comprehensive Services Act;
- To continue to provide a high level of services to children mandated through the CSA;
- To continue cost containment and monitoring of CSA funds through the Utilization Review Process; and,
- To recover CSA expenditures by actively pursuing reimbursements, including Medicaid, parental co-pay/child support, Supplemental Security Income, and Title IV-E, as appropriate.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Number of children served	118	133	133	135
Total expenditures (Mandated & Non-mandated)	\$5,483,488	\$5,360,334	\$5,360,344	\$5,527,946
Average cost per child	\$46,470	\$40,303	\$40,303	\$40,948
Medicaid funding - total paid	\$621,882	\$1,000,000	\$1,000,000	\$1,000,000
Medicaid funding - local share	\$163,715	\$208,884	\$208,884	\$208,884
Total recoveries	\$142,696	\$85,000	\$85,000	\$85,000
Parental co-pay received	\$25,197	\$10,500	\$16,115	\$11,350

## Tax Relief for the Elderly and Disabled

### DESCRIPTION

The tax relief program is authorized by the Board of Supervisors to provide a discount on tax bills to elderly or permanently disabled residents meeting certain income and net worth thresholds. The discount applies to the taxes on the value of the house and up to ten

acres of land. Currently, the County maximum income level is \$50,000 and the maximum net worth is \$200,000. An application or renewal affidavit is required to be submitted to the Commissioner of the Revenue's Office each year.

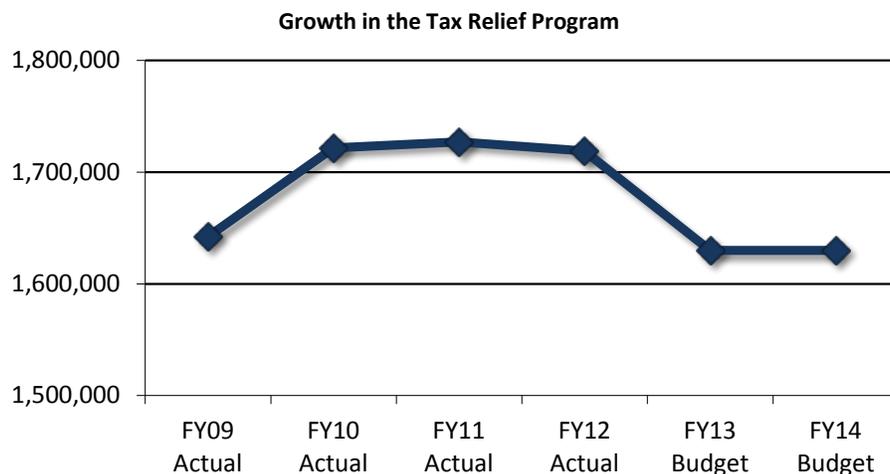
### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Operating	\$ 1,718,837	\$ 1,630,000	\$ 1,630,000	0.0%
Total Expenditures	<u>\$ 1,718,837</u>	<u>\$ 1,630,000</u>	<u>\$ 1,630,000</u>	<u>0.0%</u>
Revenues				
General Fund Revenue	\$ 1,718,837	\$ 1,630,000	\$ 1,630,000	0.0%
Total Revenue	<u>\$ 1,718,837</u>	<u>\$ 1,630,000</u>	<u>\$ 1,630,000</u>	<u>0.0%</u>

### BUDGET HIGHLIGHTS

Enhancements to the relief program were adopted by the Board of Supervisors in October 2007 to increase the eligibility criteria for gross income limit to \$50,000, including the acreage exclusion to ten acres, maximum allowable net worth to \$200,000, and removed the maximum discount that

could be received by participants. The primary reasons for the flat budget are that it appears that this program has reached a majority of the potential qualified population and the taxable value of real property has leveled, thereby stabilizing the value of the eligible property.



## PARKS, RECREATION AND CULTURAL

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Parks and Recreation	\$ 3,282,453	\$ 3,048,902	\$ 3,080,901	1.0%
Pamunkey Regional Library	2,672,482	2,538,858	2,538,858	0.0%
<b>Total Expenditures</b>	<b>\$ 5,954,935</b>	<b>\$ 5,587,760</b>	<b>\$ 5,619,759</b>	<b>0.6%</b>
Personnel	\$ 2,079,088	\$ 2,100,888	\$ 2,043,752	(2.7%)
Operating	3,739,363	3,486,872	3,571,007	2.4%
Capital	136,484	-	5,000	100.0%
<b>Total Expenditures</b>	<b>\$ 5,954,935</b>	<b>\$ 5,587,760</b>	<b>\$ 5,619,759</b>	<b>0.6%</b>
Revenues				
Other Revenue	\$ 564,130	\$ 575,000	\$ 623,000	8.3%
General Fund Revenue	5,390,805	5,012,760	4,996,759	(0.3%)
<b>Total Revenue</b>	<b>\$ 5,954,935</b>	<b>\$ 5,587,760</b>	<b>\$ 5,619,759</b>	<b>0.6%</b>
Generated Revenue Percent	9.5%	10.3%	11.1%	
General Fund Percent	90.5%	89.7%	88.9%	
Full-time Positions	34	30	28	(6.7%)
Part-time Positions	3.1	3.35	3.6	7.5%
Full-time Equivalent	37.1	33.35	31.6	(5.2%)

## Parks and Recreation

### DESCRIPTION

The Parks and Recreation Department provides and promotes leisure services to the citizens of Hanover County. The Department specifically offers, or is involved with, passive park activities, maintenance of County grounds, educational/hobby programs, senior citizen activities, youth programs, athletic leagues, bus tours and special events. Their stated mission is to promote, advocate and provide the highest quality parks and recreation resources and leisure services. The vision is to provide, through a comprehensive delivery system, safe, healthy

and strategically placed resources and leisure services of the highest quality. These resources and services are diversely funded, accessible and affordable. It is also part of the vision that the Parks and Recreation Department plays a key leadership role in providing for and improving the quality of life while conserving and protecting natural, cultural and historic resources. The Parks and Recreation Advisory Commission serves as a liaison between the citizens and the Board of Supervisors.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 2,079,088	\$ 2,100,888	\$ 2,043,752	(2.7%)
Operating	1,066,881	948,014	1,032,149	8.9%
Capital	136,484	-	5,000	100.0%
<b>Total Expenditures</b>	<b>\$ 3,282,453</b>	<b>\$ 3,048,902</b>	<b>\$ 3,080,901</b>	<b>1.0%</b>
<b>Revenues</b>				
Other Revenue	\$ 564,130	\$ 575,000	\$ 623,000	8.3%
General Fund Revenue	2,718,323	2,473,902	2,457,901	(0.6%)
<b>Total Revenue</b>	<b>\$ 3,282,453</b>	<b>\$ 3,048,902</b>	<b>\$ 3,080,901</b>	<b>1.0%</b>
Generated Revenue Percent	17.2%	18.9%	20.2%	
General Fund Percent	82.8%	81.1%	79.8%	
Full-time Positions	34	30	28	(6.7%)
Part-time Positions	3.1	3.35	3.6	7.5%
Full-time Equivalent	37.1	33.35	31.6	(5.2%)

## Parks and Recreation

### BUDGET HIGHLIGHTS

The personnel decrease is due to the elimination of two (2) vacant Groundskeeper positions. The operating increase is due primarily to the merger of Senior Travel Commission budgeting into the Parks and

Recreation operating budget. The personnel category includes pooled funding for non-benefited employees associated with the Youth Summer Programs.

### GOALS AND OBJECTIVES

- Promote, advocate and provide the highest quality park and recreational resources and leisure services;
- Provide a balance of recreational programs and facilities to meet the present and planned population needs of Hanover County;
- Preserve, maintain and further enhance public grounds, areas of scenic beauty and areas of historic significance;
- Encourage the use of existing recreational and scenic areas;
- Pursue improvements outlined in Years 2-4 of the updated 2010 Parks & Recreation Comprehensive Facilities Master Plan;
- Continue to work with other County agencies, Martin Marietta and historic-based organizations in the development of the additional land at North Anna Battlefield Park and serve as host for planned Sesquicentennial events;
- Continue service enhancements to the general public by implementing the use of online registration for shelter reservations;
- Continue to identify services designed to bolster tournament use of park sites, which consequently increase tourism revenue countywide; and,

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$32.60	\$29.69	\$29.69	\$29.43
Hanover parks	9	9	9	10
Boat ramps	4	4	4	4
% of time athletic fields mowed within 1 week	100%	100%	100%	100%
% of time all athletic fields are inspected monthly	100%	100%	100%	100%
% of time sites are mowed within 10 working days (March 15 – November 1)	95%	100%	98%	98%
Park visitation total	1,350,274	1,349,824	1,375,000	1,400,000

## Pamunkey Regional Library

### **DESCRIPTION**

The Pamunkey Regional Library is a political subdivision of the Commonwealth of Virginia, governed by a 10 member Board of Trustees appointed by the Board of Supervisors of the participating counties (four are appointed by Hanover), which provides public library service to Hanover County through six libraries. The mission of the Library is to enhance the quality of life in our communities by providing access to information, promoting reading and enjoyment, nurturing life-long learning, and providing places for people to interact with others.

The Library offers programs for all ages, such as story times, book groups, movies, author visits, teen activities, workshops and lectures, senior center visits and concerts. Citizens may borrow from more than 350,000 items for free, reserve a meeting room, connect on the wireless network for free, use a high-speed computer or join a summer reading program.

The County has benefited greatly as part of this regional library system. Over 1,064,835 items were circulated in the Hanover libraries in 2012, down 5% from the prior year.

### **LIBRARY DESCRIPTIONS**

Hanover's public service outlets are as follows:

1. The Richard S. Gillis, Jr. Ashland Branch Library, 201 S. Railroad Avenue, Ashland, a 10,000 square foot library with 42,000 volumes, open 60 hours a week with a circulation of 268,023 in 2012.
2. The Atlee Branch Library, 9161 Atlee Road, Mechanicsville, a 10,000 square foot library with 50,000 volumes, open 60 hours a week with a circulation of 259,250 in 2012. Technical Services is also located in the building.
3. The Hanover Courthouse Library, 7527 Library Drive, Hanover Courthouse, a 3,000 square foot public service area library with 25,000 volumes, open 60 hours a week with a circulation of 44,444 in 2012. The Library's administrative headquarters are also located in the building.
4. The Mechanicsville Branch, 7461 Sherwood Crossing Place, Mechanicsville, a 16,000 square foot library with 35,000 volumes, open 60 hours a week with a circulation of 368,891 in 2012.
5. The Lois Wickham Jones/Montpelier Library, 17205 Sycamore Tavern Lane, Montpelier, a 2,500 square foot library with 10,000 volumes, open 40 hours a week with a circulation of 59,883 in 2012.
6. The Cochrane Rockville Branch Library, 16600 Pouncey Tract Road, Rockville, a 3,600 square foot library with 18,000 volumes open 60 hours a week with a circulation of 54,919 in 2012.
7. After many years of service, the PRL Bookmobile service ended in February 2012. The Hanover County circulation for the partial year of service was 9,317.

## Pamunkey Regional Library

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Operating	\$ 2,672,482	\$ 2,538,858	\$ 2,538,858	0.0%
Total Expenditures	\$ 2,672,482	\$ 2,538,858	\$ 2,538,858	0.0%
Revenues				
General Fund Revenue	\$ 2,672,482	\$ 2,538,858	\$ 2,538,858	0.0%
Total Revenue	\$ 2,672,482	\$ 2,538,858	\$ 2,538,858	0.0%
General Fund Percent	100.0%	100.0%	100.0%	

### BUDGET HIGHLIGHTS

The County and the Pamunkey Regional Library often refer to the goal to have a ratio of 0.6 per square feet of library space per person in the County. With the replacement of the Mechanicsville Library the County's ratio is 0.43. The Library's budget is to remain flat in FY14.

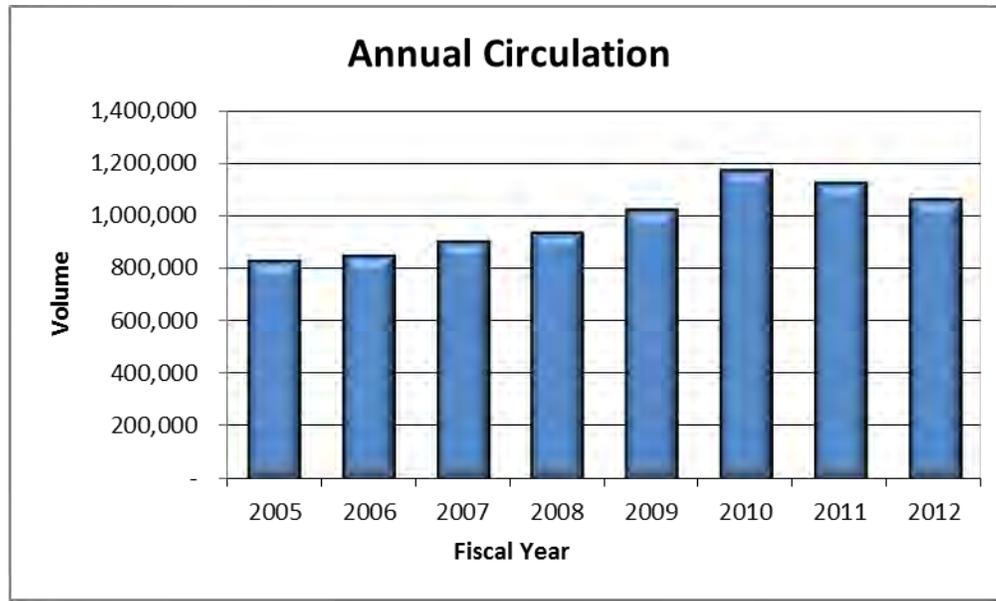
### GOALS AND OBJECTIVES

- Provide convenient access to library materials and the Internet to all Hanover citizens;
- Provide web access to the library catalog and electronic databases;
- Maintain a collection of 3 volumes per capita;
- Continue to work to have 0.6 square feet of library space per capita; and
- Increase membership and attendance at library programs.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating Library	\$26.54	\$24.72	\$24.72	\$24.25
Active cardholders	79,700	80,000	85,000	85,000
Attendance at library programs	41,579	38,000	41,000	41,000
Internet workstations – hours used	103,700	105,000	100,000	103,000
References questions answered	365,265	355,000	365,000	365,000
Average number of daily website hits	823	1,700	820	823
Library visits per capita	5.09	5.25	5.00	5.00

## Pamunkey Regional Library



### FY12 Statistics

<b>Pamunkey Regional Library</b>		<b>Statewide Average</b>	
Circulation per capita	10.42	Circulation per capita	7.8
Holdings per capita	2.24	Holdings per capita	4.04
Holdings turnover rate	4.65	Holdings turnover rate	2.21
Total expenditure per capita	29.57	Total expenditure per capita	31.34
Local expenditure per capita	23.58	Local expenditure per capita	27.44
Local expenditure per circulation	2.26	Local expenditure per circulation	2.76
Total expenditure per circulation	2.84	Total expenditure per circulation	3.31
% of total expenditure for materials	13%	% of total expenditure for materials	12%
Visits per capita	5.09	Visits per capita	5.38

## COMMUNITY DEVELOPMENT

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Planning	\$ 1,942,642	\$ 1,778,675	\$ 1,767,426	(0.6%)
Economic Development	918,651	1,028,546	1,018,497	(1.0%)
Virginia Cooperative Extension	85,655	98,205	85,470	(13.0%)
Soil & Water Conservation District	95,545	92,680	92,680	0.0%
Community Support	1,166,742	1,080,731	1,118,941	3.5%
<b>Total Expenditures</b>	<b>\$ 4,209,235</b>	<b>\$ 4,078,837</b>	<b>\$ 4,083,014</b>	<b>0.1%</b>
Personnel	\$ 2,217,437	\$ 2,145,799	\$ 2,146,271	0.0%
Operating	1,991,798	1,933,038	1,936,743	0.2%
<b>Total Expenditures</b>	<b>\$ 4,209,235</b>	<b>\$ 4,078,837</b>	<b>\$ 4,083,014</b>	<b>0.1%</b>
Revenues				
Other Revenue	\$ 309,012	\$ 330,310	\$ 389,000	17.8%
General Fund Revenue	3,900,223	3,748,527	3,694,014	(1.5%)
<b>Total Revenue</b>	<b>\$ 4,209,235</b>	<b>\$ 4,078,837</b>	<b>\$ 4,083,014</b>	<b>0.1%</b>
Full-time Positions	29	24	23	(4.2%)
Part-time Positions	-	0.5	0.5	0.0%
Full-time Equivalents	29.0	24.5	23.5	(4.1%)

## Planning

### DESCRIPTION

The Planning Department assists the Board of Supervisors, Planning Commission, Historical Commission, Architectural Review Board, Board of Zoning Appeals, and other designated committees in establishing and implementing development policies for the County. Proposals for changes in plans, ordinances, land use, and the division of land are reviewed with Federal, State, and local agencies for consistency with applicable regulations and policies. The staff also disseminates policy information to the Board, Planning Commission, Architectural Review Board, other boards and committees, and the public.

The Planning Department is made up of four sections. The Administration Section of the Planning Department is responsible for overall management. It is also responsible for

the preparation of ordinances, ordinance amendments, procedures and forms for the Department, and the ongoing advance planning activity for the County, including the comprehensive plan amendments, demographics, and regional issues. The Current Section is responsible for the acceptance, review, and disposition of all land-use and subdivision applications, exclusive of variances. The Development Review Section is responsible for the acceptance, review, tracking, and coordination of County response to, and approval of site plan and subdivision applications. The Zoning Section is responsible for the administration and enforcement of the Zoning Ordinance to include review and approval of building permits, as well as processing variances and appeals.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>Expenditures</b>				
Personnel	\$ 1,793,344	\$ 1,628,314	\$ 1,625,087	(0.2%)
Operating	149,298	150,361	142,339	(5.3%)
<b>Total Expenditures</b>	<b>\$ 1,942,642</b>	<b>\$ 1,778,675</b>	<b>\$ 1,767,426</b>	<b>(0.6%)</b>
<b>Revenues</b>				
Other Revenue	\$ 137,426	\$ 153,500	\$ 183,500	19.5%
General Fund Revenue	1,805,216	1,625,175	1,583,926	(2.5%)
<b>Total Revenue</b>	<b>\$ 1,942,642</b>	<b>\$ 1,778,675</b>	<b>\$ 1,767,426</b>	<b>(0.6%)</b>
Generated Revenue Percent	7.1%	8.6%	10.4%	
General Fund Percent	92.9%	91.4%	89.6%	
Full-time Positions	24	19	18	(5.3%)
Part-time Positions	-	0.5	0.5	0.0%
Full-time Equivalent	24.0	19.5	18.5	(5.1%)

## Planning

### **BUDGET HIGHLIGHTS**

The FY14 budget for this department has decreases in both personnel and operating budgets. Due to the lagging economic recovery, one (1) full-time Deputy Director position was eliminated. The overall

decrease in the operating budget can be attributed to reductions in professional services. The personnel category does include funding for non-benefited Board and Commission members.

### **GOALS AND OBJECTIVES**

- Review Economic Development cases within 60 days;
- Review site plan applications in less than 30 days and subdivisions in less than 45 days;
- Continue to participate in the Virginia Citizen's Planning Association;
- Make presentations to civic and community organizations;
- Provide for educational and training opportunities for staff;
- Continue quarterly development community meetings; and,
- Prepare Annual Community Development Report.

### **SERVICE LEVELS**

	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY13 Forecast</u>	<u>FY14 Budget</u>
Per capita cost of operating department	\$19.29	\$17.32	\$17.32	\$16.88
Percentage of Zoning Cases completed in established time frame	100%	95%	95%	95%
Percentage of Development Reviews completed on time	100%	98%	95%	95%
Respond to code violation reports within established time frame	100%	99%	95%	95%

## Economic Development

### DESCRIPTION

The Economic Development Department provides services designed to create and cultivate business investment in Hanover County, resulting in a stable and diverse local economy and an improved standard of living for County citizens. The County has become an important part of the diverse and growing Richmond metropolitan economy. The main objective of the Department is to provide an expanding tax base and employment opportunities for Hanover citizens. Economic

Development assists existing County businesses with expansion, relocation (within the County), and retention issues. The Department recruits new businesses to the County from both domestic and international markets, assists start-ups and encourages entrepreneurial endeavors. The Department also works to strengthen the Comprehensive Plan for the needs of the business community.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
<b>Expenditures</b>				
Personnel	\$ 424,093	\$ 517,485	\$ 521,184	0.7%
Operating	494,558	511,061	497,313	(2.7%)
<b>Total Expenditures</b>	<b>\$ 918,651</b>	<b>\$ 1,028,546</b>	<b>\$ 1,018,497</b>	<b>(1.0%)</b>
<b>Revenues</b>				
Other Revenue	\$ 170,790	\$ 165,310	\$ 194,000	17.4%
General Fund Revenue	747,861	863,236	824,497	(4.5%)
<b>Total Revenue</b>	<b>\$ 918,651</b>	<b>\$ 1,028,546</b>	<b>\$ 1,018,497</b>	<b>(1.0%)</b>
Generated Revenue Percent	18.6%	16.1%	19.0%	
General Fund Percent	81.4%	83.9%	81.0%	
Full-time Positions	5	5	5	0.0%
Full-time Equivalent	5.0	5.0	5.0	0.0%

### BUDGET HIGHLIGHTS

The overall FY14 Economic Development budget decreased from FY13. The personnel increase is due mainly to increased benefit costs. The operating decrease is due primarily to a reduction in maintenance service contracts

and from moving a portion of wireless communications to the personnel category in the form of a stipend.

## Economic Development

### GOALS AND OBJECTIVES

- Develop and implement long-term County economic development policy;
- Create and cultivate business investment in Hanover County;
- Foster economic development collaboration among County leaders, citizens, and businesses
- Market the County's business advantages;
- Serve as the primary contact when the County receives business-related inquiries; and,
- Serve as a resource to the Economic Development Authority.

#### *Assist Existing Businesses*

- Be a technical resource to the overall County business community;
- Encourage existing County businesses to invest and expand where/when appropriate;
- Visit/interview existing businesses to gauge specific business needs; and,
- Respond to local business needs and serve as a business community liaison with County.

#### *Encourage New Business Ventures*

- Provide local entrepreneurs with guidance and resources for their start-up ventures;
- Provide training resources/information to small businesses and start-up ventures; and,
- Provide marketing support for the Dominion Resources Greentech Incubator (DRGI).

#### *Recruit/Relocate Out-Of-Town Businesses*

- Respond to commercial prospect inquiries, whether sourced in-house or via regional partners;
- Expand the County supply of available commercial and industrial sites and buildings; and,
- Be a strategic resource and facilitator to groups looking to develop sites within the County.

### SERVICE LEVELS

	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Budget</u>	<u>FY13</u> <u>Forecast</u>	<u>FY14</u> <u>Budget</u>
Per capita cost of operating department	\$9.12	\$10.02	\$10.02	\$9.73
Business prospects serviced	43	50	50	45
Information inquiries	142	135	135	150
Existing business visits	101	100	100	110

#### **Lodging Available (Hotel Rooms)**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013*</u>
Town of Ashland	1,177	1,117	1,117	1,117	981
County (excluding Town)	649	780	678	678	684

Source: RMCVB

\* Projected

# Virginia Cooperative Extension

## DESCRIPTION

The Hanover Unit of the Virginia Cooperative Extension is one of 107 units across the Commonwealth bringing the resources of the two Land Grant Universities of Virginia Tech and Virginia State to their local communities. Cooperative Extension provides research-based information to residents in the areas of agriculture, horticulture, nutrition, budgeting, community resource development, disaster management and assessment, and youth

development and programming. The unit receives partial funding from the U. S. Department of Agriculture and the Commonwealth along with donations, grants and fees. Staff and volunteers utilize telephone contacts, print, video, computer media, hands-on workshops, office visits and lab testing to provide services throughout the county.

## BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 85,655	\$ 98,205	\$ 85,470	(13.0%)
Total Expenditures	<u>\$ 85,655</u>	<u>\$ 98,205</u>	<u>\$ 85,470</u>	<u>(13.0%)</u>
Revenues				
Other Revenue	\$ 796	\$ 11,500	\$ 11,500	0.0%
General Fund Revenue	84,859	86,705	73,970	(14.7%)
Total Revenue	<u>\$ 85,655</u>	<u>\$ 98,205</u>	<u>\$ 85,470</u>	<u>(13.0%)</u>
Generated Revenue Percent	0.9%	11.7%	13.5%	
General Fund Percent	99.1%	88.3%	86.5%	

## BUDGET HIGHLIGHTS

This function represents the County's share in participating in the State extension service (administered by Virginia Tech), which has been a valuable resource for our agribusiness and residents interested in

horticulture, 4-H, and various other industry related programs. The decrease is due mainly to the elimination of a building lease for office space and moving the department to county owned and maintained facilities.

## GOALS AND OBJECTIVES

- Continue to offer programs reflecting the interests, needs and demographics of current Hanover County residents and prepare to adapt to indicated trends;
- Enhance agribusiness profitability through programming including marketing, branding, and farm fiscal management and practices;

## Virginia Cooperative Extension

- Provide 4-H youth development with in-school, afterschool and out of school programming;
- Facilitate mentoring program for at/high risk youth;
- Provide systematic recruitment and training of volunteers to optimize services offered to residents;
- Collaborate with other agencies/departments to seek outside funding to underwrite programming costs; and,
- Health, nutrition, and fitness will each be an interdisciplinary initiative across all three program areas.

### SERVICE LEVELS

	FY12 <u>Actual</u>	FY13 <u>Budget</u>	FY13 <u>Forecast</u>	FY14 <u>Budget</u>
Per capita cost of operating department	\$0.85	\$0.96	\$0.96	\$0.82
Telephonic and electronic citizen contact	19,000	21,000	21,000	21,500
Newsletter and mailing citizen contact	3,500	4,500	4,000	3,500
Volunteer members	450	500	500	550
Volunteer contacts	33,000	36,500	34,000	34,500
Volunteer hours	35,000	37,500	37,500	39,000
4-H Youth Participants	1,600	1,800	1,800	1,850

This information does not include services produced through the media including print and local broadcast stations.

## Soil and Water Conservation District

### DESCRIPTION

The Soil and Water Conservation District of Hanover and Caroline County (SWCD) is a subdivision of State government responsible under State law for conservation work within its boundaries. The activities are governed by a six (6) member Board of Directors of which four (4) members are elected and two (2) members are appointed by Virginia's Division of Soil and Water Conservation. The District maintains an office in Hanover and is staffed by four (4) employees. The Soil and Water Conservation District is designed to assist County landowners with conservation

planning and assistance with conservation programs. The District administers the Virginia Best Management Practices Cost Share Program and the Virginia Tax Credit Program. This program provides financial and technical assistance to install best management practices on agricultural land to reduce non-point source pollution and improve water quality. The District is funded with monies appropriated by the Commonwealth, the U.S. Environmental Protection Agency (EPA), and Hanover and Caroline Counties.

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
Expenditures				
Operating	\$ 95,545	\$ 92,680	\$ 92,680	0.0%
Total Expenditures	<u>\$ 95,545</u>	<u>\$ 92,680</u>	<u>\$ 92,680</u>	<u>0.0%</u>
Revenues				
General Fund Revenue	\$ 95,545	\$ 92,680	\$ 92,680	0.0%
Total Revenue	<u>\$ 95,545</u>	<u>\$ 92,680</u>	<u>\$ 92,680</u>	<u>0.0%</u>

### BUDGET HIGHLIGHTS

This is the County's share for participating in this district, which serves residents in conservation planning and education. Due

to the current economic climate, the local contribution will remain flat in FY14.

### GOALS AND OBJECTIVES

- Continue to locally administer the Virginia Best Management Practices (BMP) Cost-share and Tax Credit Program in order to provide financial assistance to local landowners and operators for proper installation of conservation practices;
- Continue to bring landowners into compliance with USDA Farm Bill regulations through conservation planning and implementation of BMPs using federal programs such as the Environmental Quality Incentive Program (EQIP), Continuous Conservation Reserve Program (CCRP), and the Conservation Reserve Enhancement Programs (CREP);

## **Soil and Water Conservation District**

- Continue to assist local citizens with the on-farm resource planning through the development of Chesapeake Bay Act Soil and Water Quality Conservation Plans and installation of riparian buffers on the land to reduce erosion and improve water quality;
- Continue to promote conservation no-tillage planting techniques and residue management through the District's Seeder Program;
- Continue to assist the Department of Public Works with the tracking of biosolids applications and CBPA tracts, plans, and plan revisions;
- Continue to administer the Ag Stewardship Act by investigating and resolving complaints against agricultural producers;
- Continue to assist the County with the development and implementation of TMDLs (total maximum daily loads) for locally impaired streams and basin-wide tributary strategies initiatives for the York and James Rivers;
- Continue to provide assistance to urban and suburban landowners for water quality problems, drainage problems, erosion and sediment control problems, and other natural resource problems as referred by the County;
- Actively promote flood hazard awareness, perform inspections and maintenance, and maintain a current and executable emergency action plan for dam Site 52-B in Hanover County;
- Continue to provide conservation education through such youth and adult programs as the Envirothon Competition, Ag Day, Conservation Awards Programs, Quarterly Newsletters, Website development, Conservation Camp, career days, Youth Scholarship Opportunities, Bayscapes Workshops, Scout Programs (Soil and Water Conservation Merit Badge), and conservation workshops/topics of interest as requested; and,
- Manage fiscal and administrative operations of the District to comply with regulations and directives.

### **SERVICE LEVELS**

The SWCD works with agricultural landowners to verify if farms are in compliance with state and local ordinances of the Chesapeake Bay Preservation Act. SWCD provides a minimum of 30 Soil and Water Quality Conservation plans to landowners each year to document riparian buffer information and assist with nutrient management, erosion control measures, and pesticide management. SWCD provides Hanover County Department of Public Works with a current database and GIS information generated through the identification and tracking of these CBPA agricultural tracts, plans, and

biosolids applications. The Virginia BMP Cost-share program funding will be used to assist landowners in Hanover and Caroline Counties with implementing best management practices that reduce erosion and improve water quality on agricultural land. Education is provided on conservation and natural resource issues in the school systems through an annual agriculture day for third graders, an Envirothon competition, Youth Conservation Camp for 9<sup>th</sup>-12<sup>th</sup> graders, and college scholarships for a graduating senior at each county high school in the field of conservation.

## Community Support

### DESCRIPTION

The County recognizes the benefit obtained by its citizens from the agencies listed below and is pleased to provide a share of the operation of these agencies.

### BUDGET SUMMARY

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Expenditures				
Operating	\$ 1,166,742	\$ 1,080,731	\$ 1,118,941	3.5%
Total Expenditures	<u>\$ 1,166,742</u>	<u>\$ 1,080,731</u>	<u>\$ 1,118,941</u>	<u>3.5%</u>
Revenues				
General Fund Revenue	\$ 1,166,742	\$ 1,080,731	\$ 1,118,941	3.5%
Total Revenue	<u>\$ 1,166,742</u>	<u>\$ 1,080,731</u>	<u>\$ 1,118,941</u>	<u>3.5%</u>
General Fund Percent	100.0%	100.0%	100.0%	

### BUDGET HIGHLIGHTS

Although, the FY14 budget for Community Support reflects an overall increase, contributions to funded agencies have been held steady. One agency, Hanover Habitat for Humanity, was restored in FY14 as funding appropriated a few years ago had been stretched across fiscal years and has now been exhausted. Regional agency contributions were held flat and the only increase was offset by revenue.

### GOALS AND OBJECTIVES

To continue to honor regional and local funding agreements that recognize the County's share of participation.

### SERVICE LEVELS

The County appropriated funds for the following agencies. Note that during the course of a fiscal year additional contributions may be appropriated.

## Community Support

<u>Organization</u>	<u>FY12 Actual</u>	<u>FY13 Adopted</u>	<u>FY14 Adopted</u>
American Red Cross	\$ 5,500	\$ 5,000	\$ 5,000
Beaverdam Heritage Days	2,500	-	-
Capital Area Training Consortium	5,000	5,000	5,000
Council On Aging	-	500	500
CultureWorks	10,500	9,500	9,500
FeedMore	3,600	3,600	3,600
Greater Richmond Convention Center Authority	709,471	711,000	750,000
Hanover Adult Center	3,000	-	-
Hanover Habitat for Humanity	51,188	-	10,000
Hanover Safe Place	5,500	5,700	5,700
Hanover Tavern Foundation	10,500	3,700	3,700
Historic Polegreen Church Foundation	1,350	750	750
Homeward	3,500	3,400	3,400
J. Sergeant Reynolds Community College	93,891	89,200	89,200
Jamestown 4H Educational Center	1,500	-	-
Maymont Foundation	9,000	8,300	8,300
Parson's Cause Foundation	2,000	-	-
Read Center	3,175	1,925	1,925
Regional Taxicab Program (GRTC)	850	250	250
Richmond Metro Convention & Visitors Bureau	147,530	148,613	148,613
Richmond Regional Planning District Comm	55,737	60,518	49,728
Richmond Sports Backers	5,000	4,850	4,850
Science Museum of VA	8,800	7,525	7,525
Scotchtown	3,800	3,700	3,700
Senior Connections	20,000	5,000	5,000
St. Joseph's Villa	2,800	2,700	2,700
Virginians for High Speed Rail	850	-	-
Western Hanover Committee for the Aging	200	-	-
	<b><u>\$ 1,166,742</u></b>	<b><u>\$ 1,080,731</u></b>	<b><u>\$ 1,118,941</u></b>

## Community Support

**American Red Cross** – Provides free transportation to Hanover County residents to life-sustaining medical appointments.

**Beaverdam Heritage Days** – Nonprofit organization founded in 1996 for the purpose of broadening our understanding of the history, culture and contributions of various groups in the founding of the Town of Beaverdam. The foundation has received an antique collection contingent upon it providing suitable housing that would permit public access to the collection. Plans are to build a replica old store designated as a Pop's Country Store Heritage Museum and Learning Center in Beaverdam.

**Capital Area Training Consortium** – Provides job training and employment assistance services to all residents of Hanover.

**Council on Aging** – Provides services for the senior population including a health fair, health screenings, and health counseling.

**CultureWorks** – Consolidates and provides funding for the arts and cultural organizations in the Richmond metropolitan area. Direct benefits to the County include operational support for the Barksdale Theatre, Richmond Symphony's Musical Ambassadors Program, Theatre IV performances, and Virginia Opera's In-School Touring. Hanover County residents account for an estimated 33% of the population served by the Consortium.

**FeedMore** – Provides hot meals to seniors and homebound residents. FeedMore, Inc. is the umbrella organization that brings together Meals on Wheels, Central Virginia Food Bank, and the Community Kitchen. Funding will help acquire and distribute food to those in need.

**Greater Richmond Convention Center Authority** – The Authority is funded through the state lodging tax generated in each participating locality based on regional agreements supported by the hospitality industry. The amount appropriated totals 100% of this tax in Hanover.

**Hanover Adult Center** – The agency provides affordable, supportive adult day services to older adults and their families who face long-term care decisions.

**Hanover Habitat for Humanity** – Building and selling affordable homes in Hanover County. The contribution offset the associated fees and utility connection for building homes in Hanover County.

**Hanover Safe Place (Domestic and Sexual Violence Program)** – Provides financial counseling and legal services for victims, training programs, prevention programs, and batterers counseling groups.

**Hanover Tavern Foundation** – Hanover Tavern offers visitors cultural experiences, educational programming, a restaurant, professional theatre, and a venue for special events.

## Community Support

**Historic Polegreen Church Foundation** – Provides educational programs based on the theme of the Polegreen Church site and the struggle for civil and religious freedom.

**Homeward** – Regional homeless services coordinating organization for Hanover, Richmond, Henrico, and Chesterfield.

**J. Sargeant Reynolds Community College** – Hanover pays approximately 15% of the College's operating and capital costs. Capital costs support infrastructure development in support of new facilities and to upgrade existing infrastructure as needed. Other contributors are the counties of Goochland, Henrico, Louisa, Powhatan, and the City of Richmond.

**Jamestown 4-H Educational Center** – The Center provides camping, environmental education, and leadership training to youth and adult volunteers.

**Maymont Foundation** – Hanover funds the Foundation along with the other localities in the region. These funds allow Maymont to provide admission-free cultural and educational opportunities to Hanover students and citizens.

**Parson's Cause Foundation** – (Hanover County Historical Society) Promotes Hanover County's role in American history by performing reenactments throughout Hanover County.

**Read Center** – Provides and supports literacy services to Hanover County residents who meet the entry requirements.

**Regional Taxicab Program** – Implements programs and improves services for taxicab customers.

**Richmond Metropolitan Convention and Visitors Bureau** - The Bureau is designed to promote the metropolitan Richmond area (including Hanover) as an attractive vacation spot, convention place, and motion picture filming location. Specifically for Hanover, this includes promotional inducement with Kings Dominion, familiarization tours of horse racing farms, Scotchtown, battlefields, shuttle service from County hotels to Richmond conventions, radio station advertising highlighting Hanover attractions, and coordinating all feature films, commercial production, and television shooting in Hanover.

**Richmond Regional Planning District Commission** – Represents the Counties of Hanover, Charles City, Chesterfield, Goochland, Henrico, New Kent, Powhatan, the Town of Ashland, and the City of Richmond. Funding is based on a per capita calculation.

**Richmond Sports Backers** – To support efforts to attract sports tourists and generate media exposure for the region through sporting events.

**Science Museum of Virginia** – Provides educational resources and exhibits focusing on the sciences.

## **Community Support**

**Scotchtown** – The home of Patrick Henry. Provides tours and special events for the public.

**Senior Connections** - An agency for people age sixty and older living in Planning District 15 (includes Hanover) under the jurisdiction of the Older Americans Act.

**St. Joseph's Villa** – Flagler Home provides temporary housing and support to families who have experienced the crisis of homelessness.

**Virginians for High Speed Rail** – Nonprofit organization that advocates for the improvement and expansion of rail service in Virginia.

**Western Hanover Committee for the Aging** – Provides nourishing meals, programs, and companionship for senior citizens in Western Hanover County.



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## Non-departmental

### DESCRIPTION

Non-departmental is comprised of General Fund transfers to other funds and appropriated reserves. The County's General Fund provides transfers to the various other funds to supplement revenue collected by these funds. The School Fund, Textbook Fund, and the Airport Fund receive operating and capital funds from the General Fund. The County Improvement Fund and School

Improvement Fund receive capital funds from the General Fund. The Lewistown Commerce Center Community Development Authority (CDA) receives the transfer of its generated revenue. In addition, contingency funds for unexpected budgetary needs are included in this area. For further information on transfers to other funds, refer to each Fund's applicable section of this budget document.

### BUDGET HIGHLIGHTS

Transfers to the School Fund, Other Funds, and Capital Funds are detailed on the respective department pages. The Reserve for Contingencies decreased as a result of the elimination of additional funds budgeted in FY13 in anticipation of the costs associated

with the Virginia Retirement System required compensation change. Finally, the Reserve for Revenue Transfers has increased on both the revenue and expense side as the need for the larger amount is necessary to keep pace with the grants being successfully received.

### GOALS AND OBJECTIVES

- Provide necessary operating and capital funding from the General Fund as approved by the Board of Supervisors;
- Provide sufficient reserves for contingencies of at least 0.5% of total general revenues less general fund capital transfers to ensure unexpected budgetary needs are satisfied; and,
- Comply with all debt payment schedules and covenants contained in debt agreements.

## Non-departmental

### BUDGET SUMMARY

	FY12 Actual	FY13 Budget	FY14 Budget	FY13 to FY14
<b>School Funds</b>				
School Fund	\$ 86,899,750	\$ 91,841,500	\$ 72,373,688	(21.2%)
Textbook Fund	-	-	717,352	100.0%
Subtotal, School Fund	86,899,750	91,841,500	73,091,040	(20.4%)
<b>Other Funds</b>				
Debt Service Fund	-	-	19,660,093	100.0%
Airport	192,889	67,265	66,556	(1.1%)
Lewistown CDA	428,331	438,500	425,000	(3.1%)
Subtotal, Other Funds	621,220	505,765	20,151,649	3884.4%
<b>Capital Funds</b>				
County Improvements Fund	2,333,000	1,757,000	3,447,000	96.2%
School Improvements Fund	1,810,000	1,687,000	1,820,000	7.9%
Subtotal, Capital Transfers	4,143,000	3,444,000	5,267,000	52.9%
Total Transfers	\$ 91,663,970	\$ 95,791,265	\$ 98,509,689	2.8%
<b>Reserves</b>				
Reserve for Contingencies	-	1,414,259	1,143,516	(19.1%)
Reserve for Revenue Transfers	-	350,000	500,000	42.9%
<b>Total Nondepartmental</b>	<b>\$ 91,663,970</b>	<b>\$ 97,555,524</b>	<b>\$ 100,153,205</b>	<b>2.7%</b>

## Debt Management

### DESCRIPTION

Debt service is an expense to the County for principal and interest payments on financing mechanisms, which include: general obligation bonds, revenue bonds, lease-purchase arrangements and loans from the Virginia Department of Education Literary Loan Fund.

The Constitution of Virginia and the Virginia Public Finance Act provide the County with authority to issue general obligation debt secured solely by the pledge of its full faith and credit. The issuance of general obligation bonds must have been approved by public referendum, unless such bonds are issued to certain State authorities. In the Commonwealth of Virginia, there is no

statutory limitation on the amount of general obligation debt the County may incur. It should be noted that the County is restricted by its own policies to borrowing no more than 2.5% of its assessed value of taxable real and personal property. 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.

The County's commitment to established debt and financial management policies has enabled the County to achieve AAA bond ratings from all three rating agencies: Fitch Ratings, Standard & Poor's, and Moody's Investors Services.

### BUDGET SUMMARY

For FY14 and subsequent fiscal years, the County has established a separate Debt Service Fund for both County and School debt service funding, which can be found in the Other Funds section of this document.

	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>FY13 to FY14</b>
Debt Service				
Principal	\$ 2,201,996	\$ 2,541,464	\$ -	(100.0%)
Interest	2,001,749	1,957,176		(100.0%)
Total Debt Service	<u>\$ 4,203,745</u>	<u>\$ 4,498,640</u>	<u>\$ -</u>	<u>(100.0%)</u>