

## General Government Administration

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 13,507,460</b>	<b>\$ 14,263,285</b>	<b>\$ 14,878,830</b>	<b>4.3%</b>
Board of Supervisors	503,628	517,859	535,335	3.4%
County Administrator	1,198,613	1,232,198	1,277,412	3.7%
Human Resources	799,927	972,684	1,017,338	4.6%
County Attorney	1,057,746	1,137,524	1,147,369	0.9%
Commissioner of the Revenue	1,334,046	1,341,160	1,401,866	4.5%
Assessor	821,548	952,717	1,029,429	8.1%
Treasurer	1,377,770	1,416,480	1,462,408	3.2%
Finance & Management Services	1,750,888	1,860,645	1,936,778	4.1%
Internal Audit	274,326	276,616	287,858	4.1%
Information Technology	4,027,386	4,194,665	4,365,179	4.1%
Registrar	361,582	360,737	417,858	15.8%
<b>Expenditures - by Category</b>	<b>\$ 13,507,460</b>	<b>\$ 14,263,285</b>	<b>\$ 14,878,830</b>	<b>4.3%</b>
Personnel	11,965,690	12,406,375	12,778,982	3.0%
Operating	1,503,342	1,821,430	2,073,348	13.8%
Capital	38,428	35,480	26,500	-25.3%
<b>Revenues</b>	<b>\$ 13,507,460</b>	<b>\$ 14,263,285</b>	<b>\$ 14,878,830</b>	<b>4.3%</b>
General Fund Revenue	12,887,540	13,636,685	14,243,830	4.5%
Local Revenue	108,192	103,600	100,000	-3.5%
Intergovernmental Revenue	511,728	523,000	535,000	2.3%
<b>Generated Revenue Percent</b>	<b>4.6%</b>	<b>4.4%</b>	<b>4.3%</b>	
<b>General Fund Percent</b>	<b>95.4%</b>	<b>95.6%</b>	<b>95.7%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>132.00</b>	<b>132.50</b>	<b>134.65</b>	
Full-time Positions	127.00	128.00	130.00	
Part-time Positions	5.00	4.50	4.65	

**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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 503,628	\$ 517,859	\$ 535,335	3.4%
<b>Personnel</b>	301,738	306,278	310,166	1.3%
<b>Operating</b>	192,233	202,581	225,169	11.2%
<b>Capital</b>	9,657	9,000	-	-100.0%
<b>Revenues</b>	\$ 503,628	\$ 517,859	\$ 535,335	3.4%
<b>General Fund Revenue</b>	503,628	517,859	535,335	3.4%
<b>Per capita cost of operating department</b>	\$ 4.77	\$ 4.83	\$ 4.92	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	4.50	4.50	4.50	
Full-time Positions	1.00	1.00	1.00	
Part-time Positions	3.50	3.50	3.50	

**BUDGET HIGHLIGHTS**

The FY17 personnel category increase is due mainly to a countywide compensation adjustment for the one (1) full-time employee and a budgeted increase for the Board of Supervisors. The operating category increase is due to maintenance costs for Board Room systems, hosting fees for Board agendas and meeting minutes on the County website, and camera operation services for video streaming Board meetings. There is no Service Level funding for this department in FY17.

**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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Adopt an Operating, Five-Year Capital Improvement and Five-Year Financial Plan	4/9/2014	4/15/2015	4/15/2015	4/13/2016

**County Administrator**

**DESCRIPTION**

The County Administrator 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 department advises and evaluates 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 Office is a component of the County Administrator's budget and 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").

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,198,613</b>	<b>\$ 1,232,198</b>	<b>\$ 1,277,412</b>	<b>3.7%</b>
<b>Personnel</b>	<b>1,124,598</b>	<b>1,148,260</b>	<b>1,188,784</b>	<b>3.5%</b>
<b>Operating</b>	<b>74,015</b>	<b>83,938</b>	<b>88,628</b>	<b>5.6%</b>
<b>Revenues</b>	<b>\$ 1,198,613</b>	<b>\$ 1,232,198</b>	<b>\$ 1,277,412</b>	<b>3.7%</b>
<b>General Fund Revenue</b>	<b>1,198,613</b>	<b>1,232,198</b>	<b>1,277,412</b>	<b>3.7%</b>
<b>Per capita cost of operating department</b>	<b>\$ 11.36</b>	<b>\$ 11.49</b>	<b>\$ 11.74</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
Full-time Positions	7.00	7.00	7.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

For the FY17 budget, the personnel category increase is due mainly to a countywide compensation adjustment and Service Level funding of \$20,000 for a part-time Public Relations Specialist. The Service Level Plan also adds \$5,000 of one-time operating funding for Laserfiche document conversion.

**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;
- Assist in governance of county website;
- Provide informational content and photos to the County’s website and Facebook page;
- Prepare or assist in the preparation of press releases for County departments; and,
- Send out Hanover Access News Bulletins in a timely fashion.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Size of budget (in millions)	\$ 382.1	\$ 397.6	\$ 397.6	\$ 428.3
Total number of full-time equivalents (includes Schools)	3,522.58	3,552.52	3,571.02	3,629.27

**Human Resources**

**DESCRIPTION**

Human Resources 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. Human Resources 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.

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, the department evaluates employee compensation and benefits programs to ensure our competitiveness in the region and monitors the climate of the County workforce, through employee surveys and other mechanisms, to ascertain employee satisfaction.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 799,927	\$ 972,684	\$ 1,017,338	4.6%
<b>Personnel</b>	693,636	720,465	746,486	3.6%
<b>Operating</b>	106,291	252,219	270,852	7.4%
<b>Revenues</b>	\$ 799,927	\$ 972,684	\$ 1,017,338	4.6%
<b>General Fund Revenue</b>	799,927	972,684	1,017,338	4.6%
<b>Per capita cost of operating department</b>	\$ 7.58	\$ 9.07	\$ 9.35	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	8.00	8.00	8.00	
Full-time Positions	8.00	8.00	8.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

In the FY17 budget, the personnel category increase is due to a countywide compensation adjustment, an increase in the number of employees opting for health insurance, and an increase in funding for the tuition reimbursement program. The operating increase is due primarily to increased funding in professional services for an Affordable Care Act consultant.

**Human Resources**

**GOALS AND OBJECTIVES**

- Develop HR Strategic Plan, incorporating the County’s mission, vision and focus areas;
- Partner with consultants and health care providers to streamline employee health and wellness programs;
- Partner with IT and Payroll to implement new HRIS/Payroll systems, to include Time, Attendance and Leave (TAL); develop and implement effective systems training program for all levels of users;
- Complete County-wide implementation of redesigned performance evaluation tool;
- Partner with departments to maintain internal training programs that ensure development opportunities for all employees;
- Manage regional compensation data - ensure comparable pay scales are up-to-date for benchmark purposes, and internal data is reviewed for equity purposes; and,
- Utilize new HRIS and consultants as necessary to ensure ACA reporting compliance.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Applications received*	7,150	6,000	7,000	7,500
Positions filled**	235	250	260	275
Total full-time employees	1,024	1,050	1,050	1,065
Total part-time employees***	441	550	500	550
Pamunkey Regional Library employees	131	135	135	135
Pamunkey Regional Jail employees	129	138	138	138
Grievances per 1,000 employees	2	2	5	3
Number of training classes offered	66	65	72	75

*\*Number of applications received includes full-time and part-time positions*

*\*\*FY15 Actual includes 22 Election Officials.*

*\*\*\*FY15 Actual includes 81 seasonal Recreation staff and 218 Officers of Election*

Note: Anticipated increase in positions filled and part-time employees in FY16 due to Presidential election and the need for additional Officers of Election.

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**County Attorney**

**DESCRIPTION**

The County Attorney 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,057,746</b>	<b>\$ 1,137,524</b>	<b>\$ 1,147,369</b>	<b>0.9%</b>
<b>Personnel</b>	<b>1,004,920</b>	<b>1,063,543</b>	<b>1,078,799</b>	<b>1.4%</b>
<b>Operating</b>	<b>52,826</b>	<b>73,981</b>	<b>68,570</b>	<b>-7.3%</b>
<b>Revenues</b>	<b>\$ 1,057,746</b>	<b>\$ 1,137,524</b>	<b>\$ 1,147,369</b>	<b>0.9%</b>
<b>General Fund Revenue</b>	<b>1,057,746</b>	<b>1,137,524</b>	<b>1,147,369</b>	<b>0.9%</b>
<b>Per capita cost of operating department</b>	<b>\$ 10.03</b>	<b>\$ 10.61</b>	<b>\$ 10.55</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
Full-time Positions	8.00	8.00	8.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 personnel category increase for this department is primarily due to a countywide compensation adjustment. The operating category decrease is due to one-time FY16 funding associated with non-cyclical computer expenses and a reduction in funding for printing and binding. There is no FY17 Service Level funding for this department.

**GOALS AND OBJECTIVES**

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

## Commissioner of Revenue

### DESCRIPTION

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

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.

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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,334,046</b>	<b>\$ 1,341,160</b>	<b>\$ 1,401,866</b>	<b>4.5 %</b>
<b>Personnel</b>	<b>1,222,958</b>	<b>1,248,776</b>	<b>1,302,846</b>	<b>4.3 %</b>
<b>Operating</b>	<b>111,088</b>	<b>92,384</b>	<b>99,020</b>	<b>7.2 %</b>
<b>Revenues</b>	<b>\$ 1,334,046</b>	<b>\$ 1,341,160</b>	<b>\$ 1,401,866</b>	<b>4.5 %</b>
<b>General Fund Revenue</b>	<b>1,017,978</b>	<b>1,034,160</b>	<b>1,086,866</b>	<b>5.1 %</b>
<b>Local Revenue</b>	<b>73,813</b>	<b>65,000</b>	<b>65,000</b>	<b>0.0 %</b>
Recovered Costs	73,813	65,000	65,000	0.0 %
<b>Intergovernmental Revenue</b>	<b>242,255</b>	<b>242,000</b>	<b>250,000</b>	<b>3.3 %</b>
State Share of Local Offices	242,255	242,000	250,000	3.3 %
<b>Per capita cost of operating department</b>	<b>\$ 12.64</b>	<b>\$ 12.51</b>	<b>\$ 12.88</b>	
<b>Generated Revenue Percent</b>	<b>23.7%</b>	<b>22.9%</b>	<b>22.5%</b>	
<b>General Fund Revenue Percent</b>	<b>76.3%</b>	<b>77.1%</b>	<b>77.5%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>17.50</b>	<b>18.00</b>	<b>18.00</b>	
Full-time Positions	17.00	18.00	18.00	
Part-time Positions	0.50	-	-	

**Commissioner of Revenue**

**BUDGET HIGHLIGHTS**

In addition to the many services provided by this office, two (2) high volume activities include: 187,545 personal property taxpayer items valued in 2015 and approximately 7,059 State income tax returns requiring processing assistance. The FY17 personnel category increase includes non-benefited part-time funding associated with the operational transition of all DMV Select services to this department during FY16. The operating increase is due primarily to increased funding for postage and one-time non-cyclical computer expenses. There is no FY17 Service Level funding for this department.

**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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Accounts in personal property file	86,814	87,400	87,000	87,200
Real estate transfers	3,426	3,925	3,750	3,825
Review of will disbursements	287	300	285	300
Land use applications	171	165	175	190
Land use parcels ☐	3,572	3,450	3,600	3,600
Tax relief applications	1,604	1,850	1,625	1,650
Tax relief applications qualified	1,485	1,625	1,500	1,515
State income tax returns processed	5,498	6,000	6,000	6,000
Estimated tax forms processed	1,561	1,600	1,570	1,575

**ASSESSED VALUE OF TAXABLE PROPERTY**

*(Calendar Year, Dollars in Millions)*

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Real Estate	12,976.5	12,473.1	12,085.1	12,811.8	13,826.8
Personal Property	1,317.7	1,305.6	1,362.9	1,393.7	1,452.7
Machinery & Tools	46.8	48.4	52.4	47.1	49.9
Merchants' Capital	56.3	50.4	54.3	57.0	63.4
Public Service Companies	636.2	640.2	641.3	623.4	600.0
<b>Total</b>	<b>\$ 15,033.5</b>	<b>\$ 14,517.7</b>	<b>\$ 14,196.0</b>	<b>\$ 14,933.0</b>	<b>\$ 15,992.8</b>

Source: CAFR Schedule, p. 140

[http://www.hanovercounty.gov/FN/Comprehensive Annual Financial Report 2015.pdf](http://www.hanovercounty.gov/FN/Comprehensive_Anual_Financial_Report_2015.pdf)

**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 responsibilities 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 821,548	\$ 952,717	\$ 1,029,429	8.1%
Personnel	776,240	852,760	911,530	6.9%
Operating	45,308	99,957	92,899	-7.1%
Capital	-	-	25,000	----
<b>Revenues</b>	\$ 821,548	\$ 952,717	\$ 1,029,429	8.1%
General Fund Revenue	821,548	952,717	1,029,429	8.1%
<b>Per capita cost of operating department</b>	\$ 7.79	\$ 8.89	\$ 9.46	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	10.00	10.00	11.00	
Full-time Positions	10.00	10.00	11.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

All areas of the County (47,451 parcels) were evaluated for 2016 with 7,300 parcels or 15.4% receiving changes. The Assessor's office has maintained sales to assessment ratios of approximately 93.7% while keeping coefficient of dispersion levels (a measure of assessment equity) of less than 10%, and few appeals to the Board of Equalization resulting in valuation changes. The FY17 personnel category increase is due primarily to Service Level funding for one (1) Real Estate Appraiser I position and increased non-benefited part-time funding. The reduction in operating is due mainly to a decrease in funding for existing maintenance service contracts that were negated after the implementation of the new Computer Aided Mass Appraisal (CAMA) system. The FY17 Service Level Plan also includes one-time capital funding (\$25,000) for a new vehicle associated with the new Real Estate Appraiser I position.

**GOALS AND OBJECTIVES**

- Maintain and enhance the Computer Aided Mass Appraisal (CAMA) system to further streamline and enhance functions of the Office;
- To fairly and equitably assess the real estate in the county annually and provide accurate property information;
- Appraise all new construction, additions and improvements in a timely manner; and,
- Complete 100% of all assigned assessments effective for January 1.

**Assessor**

SERVICE LEVELS	FY15	FY16	FY16	FY17
	Actual	Budget	Forecast	Budget
Real estate property assessed as of January 1	100%	100%	100%	100%
Coefficient of Dispersion Levels <10%	<10%	<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	>90%	>90%	>90%	>90%
Percent of appraisal staff with professional designations	44%	44%	44%	44%
Estimated taxable parcels of land	46,170	46,900	46,900	47,500
Estimated non-taxable parcels of land	958	1,000	1,000	1,000
Estimated new lots	528	750	750	750
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. In October 2015, the operation of the DMV Select Office fully transitioned to the Commissioner of the Revenue.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,377,770</b>	<b>\$ 1,416,480</b>	<b>\$ 1,462,408</b>	<b>3.2%</b>
<b>Personnel</b>	<b>1,159,023</b>	<b>1,187,923</b>	<b>1,219,641</b>	<b>2.7%</b>
<b>Operating</b>	<b>218,747</b>	<b>228,557</b>	<b>242,767</b>	<b>6.2%</b>
<b>Revenues</b>	<b>\$ 1,377,770</b>	<b>\$ 1,416,480</b>	<b>\$ 1,462,408</b>	<b>3.2%</b>
<b>General Fund Revenue</b>	<b>1,126,689</b>	<b>1,161,480</b>	<b>1,203,408</b>	<b>3.6%</b>
<b>Local Revenue</b>	<b>34,379</b>	<b>35,000</b>	<b>35,000</b>	<b>0.0%</b>
Recovered Costs	34,379	35,000	35,000	0.0%
<b>Intergovernmental Revenue</b>	<b>216,702</b>	<b>220,000</b>	<b>224,000</b>	<b>1.8%</b>
State Share of Local Offices	216,702	220,000	224,000	1.8%
<b>Per capita cost of operating department</b>	<b>\$ 13.06</b>	<b>\$ 13.21</b>	<b>\$ 13.44</b>	
<b>Generated Revenue Percent</b>	<b>18.2%</b>	<b>18.0%</b>	<b>17.7%</b>	
<b>General Fund Revenue Percent</b>	<b>81.8%</b>	<b>82.0%</b>	<b>82.3%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	
Full-time Positions	15.00	15.00	15.00	
Part-time Positions	0.50	0.50	0.50	

**Treasurer**

**BUDGET HIGHLIGHTS**

The FY17 personnel category increase is due primarily to a countywide compensation adjustment. This increase is somewhat offset by non-benefited part-time funding associated with DMV Select services transitioning to the Commissioner of the Revenue during FY16. The operating category increase is due primarily to funding \$6,200 in one-time small capital for new credit card machines and a remote deposit scanner and \$4,000 in recurring funding for Post Office Caller Service. These expenses support internal processes associated with the banking services conversion. There is also increased funding for maintenance service contracts and postage. There is no FY17 Service Level funding for this department.

**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);
- Complete banking services conversion;
- Eliminate or significantly change the dog licensing process;
- Eliminate or significantly reduce staff time required to process transfer station decals to save taxpayer dollars;
- Maintain the existing on-line tax inquiry and payment systems, while researching and preparing for a tax system replacement; and,
- Maintain high collection rates.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Tax collected in fiscal year	99.6%	95.0%	95.0%	95.0%

**PROPERTY TAX LEVIES AND COLLECTIONS**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>General Property Taxes Levied for the Fiscal Year</b>	141,464,681	138,147,691	136,956,978	138,899,948	144,003,614
<b>Collected within the Fiscal Year of the Levy:</b>					
Amount	136,643,777	136,569,536	135,351,034	137,555,596	143,368,974
Percentage of Levy	96.6%	98.9%	98.8%	99.0%	99.6%
<b>Collections in Subsequent Years</b>	4,291,245	1,212,381	982,023	155,198	-
<b>Tax Collections to Date:</b>					
Amount	140,935,022	137,781,917	136,333,057	137,710,794	143,368,974
Percentage of Levy	99.6%	99.7%	99.5%	99.1%	99.6%

Source: CAFR Schedule, p. 143

[http://www.hanovercounty.gov/FN/Comprehensive Annual Financial Report 2015.pdf](http://www.hanovercounty.gov/FN/Comprehensive%20Annual%20Financial%20Report%202015.pdf)

**Finance & Management Services**

**DESCRIPTION**

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, 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 1,750,888	\$ 1,860,645	\$ 1,936,778	4.1%
<b>Personnel</b>	1,705,136	1,770,386	1,802,848	1.8%
<b>Operating</b>	45,752	90,259	133,930	48.4%
<b>Revenues</b>	\$ 1,750,888	\$ 1,860,645	\$ 1,936,778	4.1%
<b>General Fund Revenue</b>	1,750,888	1,860,645	1,936,778	4.1%
<b>Per capita cost of operating department</b>	\$ 16.60	\$ 17.36	\$ 17.80	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	22.00	22.00	22.00	
Full-time Positions	22.00	22.00	22.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 personnel increase is primarily due to a countywide compensation adjustment. Non-benefited part-time personnel funding has been increased for seasonal payroll assistance. The operating category has increased as a result of maintenance service contracts associated with the new financial system implementation.

## Finance & Management Services

### GOALS AND OBJECTIVES

- Maintain Triple AAA bond rating and high measures of fiscal responsibility;
- Maintain and update long term financial plans;
- Maintain Debt Policy compliance ratios; and,
- Receive GFOA Budget and Financial Certification awards.

### SERVICE LEVELS

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Average business days after month end to close	6	6	6	6
Number of budget transfers processed	220	200	220	220
Bids, Proposals & Quotes Issued	96	120	125	125
Bond Rating	AAA	AAA	AAA	AAA
Debt Service as a % of general government expenditures	6.4%	6.2%	6.2%	6.1%
Debt per Capita	1,726	1,739	1,739	1,682

**Internal Audit**

**DESCRIPTION**

Internal Audit 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 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. Internal Audit develops an annual audit plan that is approved by the Finance Committee of the Board of Supervisors. The department also maintains the County’s Fraud, Waste and Abuse Hotline.

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

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 274,326	\$ 276,616	\$ 287,858	4.1%
<b>Personnel</b>	266,520	262,766	274,925	4.6%
<b>Operating</b>	7,806	13,850	12,933	-6.6%
<b>Revenues</b>	\$ 274,326	\$ 276,616	\$ 287,858	4.1%
<b>General Fund Revenue</b>	274,326	276,616	287,858	4.1%
<b>Per capita cost of operating department</b>	\$ 2.60	\$ 2.58	\$ 2.65	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	2.50	2.50	2.65	
Full-time Positions	2.00	2.00	2.00	
Part-time Positions	0.50	0.50	0.65	

**BUDGET HIGHLIGHTS**

The personnel increase is due to a countywide compensation increase as well as an increase in hours for a part-time position included in the Service Level Plan. There is a slight decrease in operating due to one-time funding the FY16 Budget of noncyclical hardware and software offset by an increase in professional services due to travel costs associated with peer review as well as Service Level Plan funding for Electronic Working Papers software maintenance.

**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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Number of internal audits performed	11	20	17	17
Average Internal Audit cycle (years)	9	9	9	9
Percent of Audit Universe audited to date	63%	66%	66%	69%

**Information Technology**

**DESCRIPTION**

Information Technology 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 4,027,386</b>	<b>\$ 4,194,665</b>	<b>\$ 4,365,179</b>	<b>4.1%</b>
<b>Personnel</b>	<b>3,459,516</b>	<b>3,598,956</b>	<b>3,651,611</b>	<b>1.5%</b>
<b>Operating</b>	<b>567,870</b>	<b>595,709</b>	<b>712,068</b>	<b>19.5%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 4,027,386</b>	<b>\$ 4,194,665</b>	<b>\$ 4,365,179</b>	<b>4.1%</b>
<b>General Fund Revenue</b>	<b>4,027,386</b>	<b>4,194,665</b>	<b>4,365,179</b>	<b>4.1%</b>
<b>Per capita cost of operating department</b>	<b>\$ 38.17</b>	<b>\$ 39.13</b>	<b>\$ 40.12</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>Full-time Equivalent (FTE)</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	
Full-time Positions	34.00	34.00	35.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 personnel category increase is due primarily to Service Level funding for one (1) IT Systems Engineer II position and a countywide compensation adjustment. The operating increase is due to \$75,000 of funding for hosting fees associated with the new time, attendance, and payroll systems and one-time Service Level funding for Record Retention Policy Implementation (\$40,000).

**GOALS AND OBJECTIVES**

- Provide quality customer service and support;
- Create partnerships to implement solutions;
- Improve communication at all levels;

**Information Technology**

- Empower users to leverage technology;
- Support citizens and business access to County services;
- Support mobile and emerging technologies;
- Ensure a secure and reliable information system environment;
- Enhance and expand technology;
- Implement software applications that meet customer needs;
- Focus resources on priority investments; and,
- Establish an environment of innovation.

SERVICE LEVELS	FY15 Actual	FY16 Budget	FY16 Forecast	FY17 Budget
Personal computers and network stations	932	990	990	1,000
Printing Devices (Personal, Network, Copiers)	659	670	670	670
Panasonic Toughbooks	229	275	275	275
Total Network Connected Buildings	58	55	59	59
iNet Fiber Connections	6	5	6	6
County Private Fiber Connections	20	19	22	22
County Microwave	4	3	4	4
Commercial Broadband - Wired	17	21	17	17
Commercial Broadband - Wireless	4	5	6	6
Commercial T1 Service	6	7	6	6
Total Supported Servers & Systems:				
iSeries (AS400) Physical Servers	3	3	2	2
iSeries (AS400) Virtual Server Partitions	4	4	3	2
Windows Server Virtualization Rate	75%	76%	78%	78%
IT Services & Applications Supported	165	160	170	170
County web site unique page views - monthly average*	96,363	155,000	98,000	98,000
GIS web site hits - monthly average	312,717	300,000	320,000	330,000
GIS web site visits - monthly average	12,575	11,667	13,500	14,500
Total Request for Services	10,196	N/A	10,300	10,900
General Application Support	2,980	N/A	3,000	3,150
General Server Systems Support	1,332	N/A	1,400	1,450
General Desktop/Device Support	2,626	N/A	2,900	3,200
General Network Support	912	N/A	1,000	1,100
Operations & User Support (Passwords, Acct. Maintenance, etc.)	2,346	N/A	2,000	2,000
Data Loss due to Intrusions/Viruses	Zero Loss	Zero Loss	Zero Loss	Zero Loss

\* The County improved website has allowed for greater and more accurate accounting of actual unique users of the site and website improvements have simplified user navigation.

**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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 361,582	\$ 360,737	\$ 417,858	15.8%
<b>Personnel</b>	251,405	246,262	291,346	18.3%
<b>Operating</b>	81,406	87,995	126,512	43.8%
<b>Capital</b>	28,771	26,480	-	-100.0%
<b>Revenues</b>	\$ 361,582	\$ 360,737	\$ 417,858	15.8%
<b>General Fund Revenue</b>	308,811	296,137	356,858	20.5%
<b>Local Revenue</b>	-	3,600	-	-100.0%
Miscellaneous Revenue	-	3,600	-	-100.0%
<b>Intergovernmental Revenue</b>	52,771	61,000	61,000	0.0%
Categorical State Aid	878	-	-	----
State Share of Local Offices	51,893	61,000	61,000	0.0%
<b>Per capita cost of operating department</b>	\$ 3.43	\$ 3.37	\$ 3.84	
<b>Generated Revenue Percent</b>	14.6%	17.9%	14.6%	
<b>General Fund Revenue Percent</b>	85.4%	82.1%	85.4%	
<b>Full-time Equivalents (FTE)</b>	3.00	3.00	3.00	
Full-time Positions	3.00	3.00	3.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 budget for this department includes an overall increase of \$47,000 in election support funding for the 2016 Presidential election. The Service Level Plan adds recurring funding for an Officer of Election pay rate increase (\$4,000) and Officer of Election Management Software License (\$5,500). It also adds total one-time funding of \$1,700 for tables, chairs, and Election Page uniform shirts. The purchase of Voting Machines in the Capital Improvements Program (CIP) will result in additional one-time (\$1,600) and recurring (\$10,000) operating category expenses.

**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 Department 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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Registered Voters:				
Number of registered voters	73,316	74,395	74,782	76,278
Voting age population	79,662	77,495	81,255	82,880
Percent of population	75%	75%	75%	75%
Percent of eligible voters	92%	96%	92%	92%
Voter Turnout:				
Number of voters	22,483	50,425	61,470	41,495
Percent of registered voters	31%	69%	82%	54%
Percent of eligible voters	28%	66%	76%	50%

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## Judicial Administration

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 4,886,357</b>	<b>\$ 5,090,883</b>	<b>\$ 6,018,021</b>	<b>18.2%</b>
Circuit Court	114,116	149,893	196,036	30.8%
General District Court	84,826	83,607	88,130	5.4%
Magistrate	2,885	2,759	2,965	7.5%
Juvenile & Domestic Relations Court	17,363	23,923	26,346	10.1%
Clerk of the Circuit Court	1,300,665	1,338,897	1,389,426	3.8%
Court Services	1,710,414	1,787,321	2,512,073	40.5%
Commonwealth's Attorney	1,656,088	1,704,483	1,803,045	5.8%
<b>Expenditures - by Category</b>	<b>\$ 4,886,357</b>	<b>\$ 5,090,883</b>	<b>\$ 6,018,021</b>	<b>18.2%</b>
Personnel	4,267,888	4,426,451	5,015,739	13.3%
Operating	461,424	535,932	592,282	10.5%
Capital	157,045	128,500	410,000	219.1%
<b>Revenues</b>	<b>\$ 4,886,357</b>	<b>\$ 5,090,883</b>	<b>\$ 6,018,021</b>	<b>18.2%</b>
General Fund Revenue	2,998,309	3,203,883	4,015,021	25.3%
Local Revenue	348,450	307,000	319,000	3.9%
Intergovernmental Revenue	1,539,598	1,580,000	1,684,000	6.6%
<b>Generated Revenue Percent</b>	<b>38.6%</b>	<b>37.1%</b>	<b>33.3%</b>	
<b>General Fund Percent</b>	<b>61.4%</b>	<b>62.9%</b>	<b>66.7%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>59.00</b>	<b>60.00</b>	<b>68.00</b>	
Full-time Positions	59.00	60.00	68.00	
Part-time Positions	-	-	-	

## Courts

### DESCRIPTION

Courts is made up of the Circuit Court, General District Court, Magistrate and Juvenile & 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 & 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.

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.

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 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.

### Circuit Court

BUDGET SUMMARY	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures</b>	\$ 114,116	\$ 149,893	\$ 196,036	30.8%
Personnel	99,308	130,400	175,329	34.5%
Operating	14,808	19,493	20,707	6.2%
<b>Revenues</b>	\$ 114,116	\$ 149,893	\$ 196,036	30.8%
General Fund Revenue	114,116	149,893	196,036	30.8%
<b>Per capita cost of operating department</b>	\$ 1.08	\$ 1.40	\$ 1.80	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	
<b>Full-time Equivalents (FTE)</b>	1.00	2.00	3.00	
Full-time Positions	1.00	2.00	3.00	
Part-time Positions	-	-	-	

**Courts****General District Court**

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 84,826	\$ 83,607	\$ 88,130	5.4%
Operating	84,826	83,607	88,130	5.4%
<b>Revenues</b>	\$ 84,826	\$ 83,607	\$ 88,130	5.4%
General Fund Revenue	84,826	74,607	88,130	18.1%
Local Revenue	-	9,000	-	-100.0%
Recovered Costs	-	9,000	-	-100.0%
<b>Per capita cost of operating department</b>	\$ 0.80	\$ 0.78	\$ 0.81	
<b>Generated Revenue Percent</b>	0.0%	10.8%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	89.2%	100.0%	

**Magistrate**

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 2,885	\$ 2,759	\$ 2,965	7.5%
Operating	2,885	2,759	2,965	7.5%
<b>Revenues</b>	\$ 2,885	\$ 2,759	\$ 2,965	7.5%
General Fund Revenue	2,885	2,759	2,965	7.5%
<b>Per capita cost of operating department</b>	\$ 0.03	\$ 0.03	\$ 0.03	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	

**Juvenile & Domestic Relations Court**

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 17,363	\$ 23,923	\$ 26,346	10.1%
Operating	17,363	23,923	26,346	10.1%
<b>Revenues</b>	\$ 17,363	\$ 23,923	\$ 26,346	10.1%
General Fund Revenue	17,363	23,923	26,346	10.1%
<b>Per capita cost of operating department</b>	\$ 0.16	\$ 0.22	\$ 0.24	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	

## Courts

### **BUDGET HIGHLIGHTS**

These state-related functions within the judicial administration division represent a combined expense of \$313,477.

**Circuit Court** – The increase in personnel is primarily due to the addition of a full-time Administrative Assistant position. A portion of the increase in personnel is also due to a countywide compensation adjustment. The increase in operating is due to an increase in funding for telecommunications and a judge's robe.

**General District Court** – The FY17 budget increase is due primarily to an increase in the Court Appointed Attorney fees.

**Magistrate** – The FY17 budget increase is due to telecommunications costs.

**Juvenile & Domestic Relations Court** – The increase in the FY17 budget is primarily attributable to increases associated with the opening of the new courthouse.

### **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.

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**Clerk of the Circuit Court**

**DESCRIPTION**

The Clerk of the Circuit Court 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 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 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 and fines:** 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,300,665</b>	<b>\$ 1,338,897</b>	<b>\$ 1,389,426</b>	<b>3.8%</b>
<b>Personnel</b>	<b>1,161,890</b>	<b>1,181,684</b>	<b>1,200,889</b>	<b>1.6%</b>
<b>Operating</b>	<b>135,558</b>	<b>157,213</b>	<b>188,537</b>	<b>19.9%</b>
<b>Capital</b>	<b>3,217</b>	<b>-</b>	<b>-</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 1,300,665</b>	<b>\$ 1,338,897</b>	<b>\$ 1,389,426</b>	<b>3.8%</b>
<b>General Fund Revenue</b>	<b>612,146</b>	<b>640,897</b>	<b>647,426</b>	<b>1.0%</b>
<b>Local Revenue</b>	<b>114,452</b>	<b>93,000</b>	<b>124,000</b>	<b>33.3%</b>
Charges for Services	89,159	84,000	99,000	17.9%
Recovered Costs	25,293	9,000	25,000	177.8%
<b>Intergovernmental Revenue</b>	<b>574,067</b>	<b>605,000</b>	<b>618,000</b>	<b>2.1%</b>
State Share of Local Offices	534,006	535,000	550,000	2.8%
Categorical State Aid	40,061	70,000	68,000	-2.9%
<b>Per capita cost of operating department</b>	<b>\$ 12.33</b>	<b>\$ 12.49</b>	<b>\$ 12.77</b>	
<b>Generated Revenue Percent</b>	<b>52.9%</b>	<b>52.1%</b>	<b>53.4%</b>	
<b>General Fund Revenue Percent</b>	<b>47.1%</b>	<b>47.9%</b>	<b>46.6%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	
Full-time Positions	17.00	17.00	17.00	
Part-time Positions	-	-	-	

## Clerk of the Circuit Court

### BUDGET HIGHLIGHTS

The FY17 personnel category increase is due primarily to a countywide compensation adjustment and filling a position added in FY16 above grade minimum. This increase was somewhat offset by a reduction in the number of employees opting for health insurance. The operating increase is due in part to increased funding associated with the State Technology Trust Fund that is held on behalf of Hanover County. The Service Level Plan adds one-time operating funding for record archiving (\$7,190) and book conservation (\$5,500).

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

### GOALS AND OBJECTIVES

- Implement electronic recording of land records;
- Organize records stored in three basement rooms in preparation for move to new courthouse; and,
- Complete paper to digital conversion of fiduciary account books, VEPCO plats and marriage licenses.

### SERVICE LEVELS

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Land records recorded	15,797	16,500	17,500	18,500
Wills probated/Administrators appointed	369	400	400	400
Marriage Licenses issued	608	550	550	550
Notary public appointments processed	444	425	440	440
Judgments docketed	2,975	3,200	3,300	3,300
Criminal cases*	2,552	2,400	2,500	2,500
Civil cases filed*	1,649	1,500	1,600	1,600
Concealed weapon permits issued	1,498	1,300	1,800	1,800

*\*FY15 Actual based on calendar year 2014 due to FY15 count not available. Case count for calendar year 2015 not yet received from Supreme Court.*

**Court Services****DESCRIPTION**

Court Services is a division of the Sheriff's Office and 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. Court Services helps ensure security and maintains order of courtrooms prior to and during all court sessions as well as responds to and executes orders of the Judges. In addition, Court Services 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,710,414</b>	<b>\$ 1,787,321</b>	<b>\$ 2,512,073</b>	<b>40.5%</b>
<b>Personnel</b>	<b>1,402,117</b>	<b>1,480,410</b>	<b>1,942,025</b>	<b>31.2%</b>
<b>Operating</b>	<b>154,469</b>	<b>178,411</b>	<b>187,548</b>	<b>5.1%</b>
<b>Capital</b>	<b>153,828</b>	<b>128,500</b>	<b>382,500</b>	<b>197.7%</b>
<b>Revenues</b>	<b>\$ 1,710,414</b>	<b>\$ 1,787,321</b>	<b>\$ 2,512,073</b>	<b>40.5%</b>
<b>General Fund Revenue</b>	<b>1,517,381</b>	<b>1,582,321</b>	<b>2,317,073</b>	<b>46.4%</b>
<b>Local Revenue</b>	<b>193,033</b>	<b>205,000</b>	<b>195,000</b>	<b>-4.9%</b>
Fines & Forfeitures	193,033	205,000	195,000	-4.9%
<b>Per capita cost of operating department</b>	<b>\$ 16.21</b>	<b>\$ 16.67</b>	<b>\$ 23.09</b>	
<b>Generated Revenue Percent</b>	<b>11.3%</b>	<b>11.5%</b>	<b>7.8%</b>	
<b>General Fund Revenue Percent</b>	<b>88.7%</b>	<b>88.5%</b>	<b>92.2%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>23.00</b>	<b>23.00</b>	<b>29.00</b>	
Full-time Positions	23.00	23.00	29.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

In the FY17 budget, the personnel category for this department increased due to a countywide compensation adjustment, Service Level Plan funding for two (2) new positions, funding for reclassifications (\$50,000) and four (4) positions that were added mid-year FY16. The operating category increase is due to one-time and recurring funding (\$53,840) associated with the new positions. The Service Level Plan also includes one-time funding for nine (9) police interceptor vehicles (\$309,150).

**Court Services**

**GOALS AND OBJECTIVES**

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

**SERVICE LEVELS**

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.



**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 & 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,656,088</b>	<b>\$ 1,704,483</b>	<b>\$ 1,803,045</b>	<b>5.8%</b>
<b>Personnel</b>	<b>1,604,573</b>	<b>1,633,957</b>	<b>1,697,496</b>	<b>3.9%</b>
<b>Operating</b>	<b>51,515</b>	<b>70,526</b>	<b>78,049</b>	<b>10.7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>27,500</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 1,656,088</b>	<b>\$ 1,704,483</b>	<b>\$ 1,803,045</b>	<b>5.8%</b>
<b>General Fund Revenue</b>	<b>649,592</b>	<b>729,483</b>	<b>737,045</b>	<b>1.0%</b>
<b>Local Revenue</b>	<b>40,965</b>	<b>-</b>	<b>-</b>	<b>----</b>
Recovered Costs	40,965	-	-	----
<b>Intergovernmental Revenue</b>	<b>965,531</b>	<b>975,000</b>	<b>1,066,000</b>	<b>9.3%</b>
State Share of Local Offices	873,642	887,000	906,000	2.1%
Categorical State Aid	22,966	22,000	40,000	81.8%
Categorical Federal Aid	68,923	66,000	120,000	81.8%
<b>Per capita cost of operating department</b>	<b>\$ 15.70</b>	<b>\$ 15.90</b>	<b>\$ 16.57</b>	
<b>Generated Revenue Percent</b>	<b>60.8%</b>	<b>57.2%</b>	<b>59.1%</b>	
<b>General Fund Revenue Percent</b>	<b>39.2%</b>	<b>42.8%</b>	<b>40.9%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	
Full-time Positions	18.00	18.00	19.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 budget includes increases in both personnel and operating. The personnel category increase is due to a countywide compensation adjustment, one (1) additional employee opting for health insurance and one (1) additional full-time employee in the Service Level Plan as a result of a Victim Witness Grant through the Department of Criminal Justice Services. The operating increase is due to one-time funding for noncyclical hardware and software replacement.

**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;
- 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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
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

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 50,590,636</b>	<b>\$ 52,716,501</b>	<b>\$ 55,241,551</b>	<b>4.8%</b>
Sheriff	21,840,718	22,424,304	23,233,436	3.6%
Emergency Communications	5,068,890	5,397,306	5,538,396	2.6%
Fire/EMS	15,081,233	15,902,834	17,175,119	8.0%
Pamunkey Regional Jail	5,346,147	5,383,692	5,594,801	3.9%
Juvenile Court Services	515,061	734,124	671,852	-8.5%
Community Corrections	434,942	487,566	497,892	2.1%
Building Inspections	1,346,817	1,367,868	1,501,046	9.7%
Animal Control	956,828	1,018,807	1,029,009	1.0%
<b>Expenditures - by Category</b>	<b>\$ 50,590,636</b>	<b>\$ 52,716,501</b>	<b>\$ 55,241,551</b>	<b>4.8%</b>
Personnel	35,282,804	36,767,445	38,687,001	5.2%
Operating	13,476,685	14,412,976	14,557,050	1.0%
Capital	1,831,147	1,536,080	1,997,500	30.0%
<b>Revenues</b>	<b>\$ 50,590,636</b>	<b>\$ 52,716,501</b>	<b>\$ 55,241,551</b>	<b>4.8%</b>
General Fund Revenue	40,766,225	43,474,301	45,469,064	4.6%
Local Revenue	4,793,384	4,419,900	4,479,500	1.3%
Intergovernmental Revenue	5,031,027	4,822,300	5,292,987	9.8%
<b>Generated Revenue Percent</b>	<b>19.4%</b>	<b>17.5%</b>	<b>17.7%</b>	
<b>General Fund Percent</b>	<b>80.6%</b>	<b>82.5%</b>	<b>82.3%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>463.00</b>	<b>476.60</b>	<b>501.10</b>	
Full-time Positions	461.00	474.00	498.00	
Part-time Positions	2.00	2.60	3.10	

**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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 21,840,718</b>	<b>\$ 22,424,304</b>	<b>\$ 23,233,436</b>	<b>3.6%</b>
<b>Personnel</b>	<b>17,588,680</b>	<b>18,080,963</b>	<b>18,592,493</b>	<b>2.8%</b>
<b>Operating</b>	<b>2,693,866</b>	<b>2,937,261</b>	<b>2,916,993</b>	<b>-0.7%</b>
<b>Capital</b>	<b>1,558,172</b>	<b>1,406,080</b>	<b>1,723,950</b>	<b>22.6%</b>
<b>Revenues</b>	<b>\$ 21,840,718</b>	<b>\$ 22,424,304</b>	<b>\$ 23,233,436</b>	<b>3.6%</b>
<b>General Fund Revenue</b>	<b>17,871,115</b>	<b>18,713,704</b>	<b>19,522,436</b>	<b>4.3%</b>
<b>Local Revenue</b>	<b>210,998</b>	<b>143,000</b>	<b>162,000</b>	<b>13.3%</b>
Fines & Forfeitures	96,233	100,000	100,000	0.0%
Recovered Costs	74,083	42,000	49,500	17.9%
Miscellaneous Revenue	40,682	1,000	12,500	1150.0%
<b>Intergovernmental Revenue</b>	<b>3,758,605</b>	<b>3,567,600</b>	<b>3,549,000</b>	<b>-0.5%</b>
State Share of Local Offices	3,303,297	3,460,000	3,473,000	0.4%
Categorical State Aid	108,749	10,300	-	-100.0%
Categorical Federal Aid	346,559	97,300	76,000	-21.9%
<b>Per capita cost of operating department</b>	<b>\$ 207.02</b>	<b>\$ 209.18</b>	<b>\$ 213.54</b>	
<b>Generated Revenue Percent</b>	<b>18.2%</b>	<b>16.5%</b>	<b>16.0%</b>	
<b>General Fund Revenue Percent</b>	<b>81.8%</b>	<b>83.5%</b>	<b>84.0%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>225.00</b>	<b>229.00</b>	<b>234.00</b>	
Full-time Positions	224.00	228.00	233.00	
Part-time Positions	1.00	1.00	1.00	

## Sheriff

### BUDGET HIGHLIGHTS

The FY17 personnel category increase is primarily attributable to the addition of four (4) Deputy Sheriff positions, one (1) Administrative Assistant position, and a countywide compensation adjustment. The operating category has reduced funding for vehicle gas as a result of the fuel rate assumed at a lower rate than the prior year. The most significant change in the operating category is that now all new vehicle accessories (i.e. emergency lights, radios) are budgeted with the cost of the vehicle in the capital category. When that change is taken into consideration, the operating category is a net increase. The Service Level Plan includes funding for the new positions (\$319,230) as well as associated one-time operating/capital costs (\$235,630). There is one-time funding for thirty-seven (37) replacement vehicles (\$1,274,650), thirty-five (35) mobile data terminal replacements (\$143,990), Automated External Defibrillators (AEDs) (\$39,500), evidence room lockers (\$30,000), as well as (\$97,610) in other items. Finally, recurring funding is included for conversion of all phones to Smartphones (\$25,000).

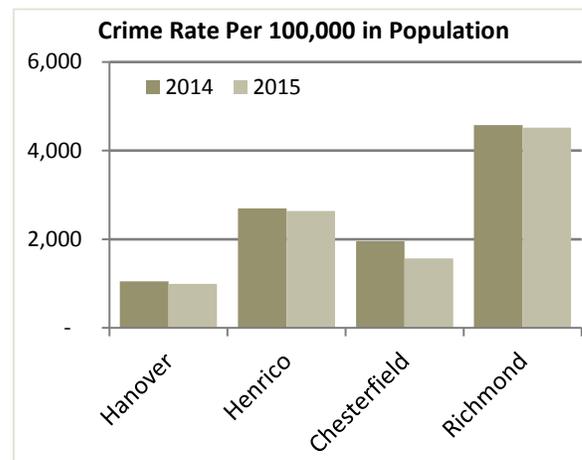
### GOALS AND OBJECTIVES

- 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

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget
Total responses	60,824	68,000	62,000	64,000
Average response time Priority 1 calls (minutes)	8.5	8.9	9.8	10.0
Number of funded, sworn officers per 10,000 people	20.0	19.9	20.0	21.4

	CY2012		CY2013		CY2014		CY2015	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	5	5	1	1	2	1	3	6
Rape	8	9	7	7	4	5	12	10
Robbery	18	11	10	1	12	9	11	5
Aggr. Assault	47	37	56	50	56	49	47	44
Burglary	97	57	86	54	80	5	74	55
Larceny	843	381	902	397	898	444	864	385
Auto Theft	44	16	37	15	30	16	33	12
Arson	4	4	5	4	9	1	4	3
<b>TOTAL</b>	<b>1,066</b>	<b>520</b>	<b>1,104</b>	<b>529</b>	<b>1,091</b>	<b>530</b>	<b>1,048</b>	<b>520</b>



**Emergency Communications****DESCRIPTION**

Emergency Communications 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 fifteen-site, twelve channel 800 MHz trunked radio system, enhanced wireline and wireless 911 systems, a computer aided dispatch (CAD) system, CAD mapping, digital recording system and interoperable communications systems.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 5,068,890</b>	<b>\$ 5,397,306</b>	<b>\$ 5,538,396</b>	<b>2.6%</b>
<b>Personnel</b>	<b>3,245,991</b>	<b>3,423,377</b>	<b>3,513,964</b>	<b>2.6%</b>
<b>Operating</b>	<b>1,822,003</b>	<b>1,973,929</b>	<b>2,024,432</b>	<b>2.6%</b>
<b>Capital</b>	<b>896</b>	<b>-</b>	<b>-</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 5,068,890</b>	<b>\$ 5,397,306</b>	<b>\$ 5,538,396</b>	<b>2.6%</b>
<b>General Fund Revenue</b>	<b>4,252,544</b>	<b>4,714,306</b>	<b>4,848,896</b>	<b>2.9%</b>
<b>Local Revenue</b>	<b>474,550</b>	<b>333,000</b>	<b>339,500</b>	<b>2.0%</b>
Charges for Services	447,041	333,000	339,500	2.0%
Recovered Costs	27,509	-	-	----
<b>Intergovernmental Revenue</b>	<b>341,796</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>
Categorical State Aid	341,796	350,000	350,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 48.05</b>	<b>\$ 50.35</b>	<b>\$ 50.90</b>	
<b>Generated Revenue Percent</b>	<b>16.1%</b>	<b>12.7%</b>	<b>12.4%</b>	
<b>General Fund Revenue Percent</b>	<b>83.9%</b>	<b>87.3%</b>	<b>87.6%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>48.50</b>	<b>49.50</b>	<b>50.50</b>	
Full-time Positions	48.00	49.00	50.00	
Part-time Positions	0.50	0.50	0.50	

**BUDGET HIGHLIGHTS**

In the FY17 budget, the personnel category increase for this department is due primarily to Service Level funding for one (1) Communications Officer I position and a countywide compensation adjustment. The operating increase is due primarily to increased funding in maintenance service contracts. The Service Level Plan includes one-time operating funding for both dispatch and training room floor carpeting (\$10,000) and dispatch chairs (\$18,750).

**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;
- Maintain a 90% accuracy rate when handling emergency medical dispatch related calls;
- Assure the Hanover County Security Alarm Ordinance is administered in a proper and efficient manner;
- 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 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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Number of Non-911 telephone calls received	115,447	130,000	125,000	130,000
Number of Wireless 911 calls received	26,638	30,000	27,500	30,000
Number of Wire Line 911 calls received	9,685	10,000	9,500	10,000
Number of Public Safety Incidents received	71,606	75,000	74,000	75,000
Number of dispatch consoles	12	12	12	12
Number of call taker consoles	11	11	11	11

**Fire/EMS****DESCRIPTION**

Fire-EMS provides emergency 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 400 volunteer personnel. Responsibilities include an all hazards incident management approach to emergencies including fire, emergency medical response, hazardous materials, large-scale incidents, and natural/man-made disasters.

Services are provided out of 16 Fire-EMS stations: Ashland (1), Beaverdam (2), Eastern Hanover (3), Doswell (4), Hanover Courthouse (5), Henry (6), Mechanicsville (7), Montpelier (8), Rockville (9), Chickahominy (10), Farrington (11), Black Creek (12), Ashcake (13), East Hanover (14), West Hanover (15) and Ashland (16).

The staff participates in numerous regional exercises to prepare for any type of disaster or terrorist event. The department also enhances prevention through public education, fire code inspections, and fire investigations. Fire-EMS provides academies for career staff and volunteer members that include over 300 hours of basic training to become an entry-level Firefighter. Advanced EMS education is provided for volunteers in the stations, through the Hanover County School System and in conjunction with J. Sargeant Reynolds Community College.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 15,081,233</b>	<b>\$ 15,902,834</b>	<b>\$ 17,175,119</b>	<b>8.0%</b>
<b>Personnel</b>	<b>11,941,185</b>	<b>12,638,753</b>	<b>13,819,329</b>	<b>9.3%</b>
<b>Operating</b>	<b>2,908,715</b>	<b>3,154,081</b>	<b>3,123,640</b>	<b>-1.0%</b>
<b>Capital</b>	<b>231,333</b>	<b>110,000</b>	<b>232,150</b>	<b>111.0%</b>
<b>Revenues</b>	<b>\$ 15,081,233</b>	<b>\$ 15,902,834</b>	<b>\$ 17,175,119</b>	<b>8.0%</b>
<b>General Fund Revenue</b>	<b>12,007,470</b>	<b>12,972,434</b>	<b>13,760,075</b>	<b>6.1%</b>
<b>Local Revenue</b>	<b>2,564,833</b>	<b>2,445,100</b>	<b>2,447,300</b>	<b>0.1%</b>
Permits, Fees & Licenses	156,700	148,000	148,000	0.0%
Charges for Services	2,315,106	2,200,000	2,200,000	0.0%
Recovered Costs	93,027	97,100	99,300	2.3%
<b>Intergovernmental Revenue</b>	<b>508,930</b>	<b>485,300</b>	<b>967,744</b>	<b>99.4%</b>
Categorical State Aid	414,698	365,500	380,592	4.1%
Categorical Federal Aid	94,232	119,800	587,152	390.1%
<b>Per capita cost of operating department</b>	<b>\$ 142.95</b>	<b>\$ 148.35</b>	<b>\$ 157.86</b>	
<b>Generated Revenue Percent</b>	<b>20.4%</b>	<b>18.4%</b>	<b>19.9%</b>	
<b>General Fund Revenue Percent</b>	<b>79.6%</b>	<b>81.6%</b>	<b>80.1%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>150.00</b>	<b>158.00</b>	<b>175.00</b>	
Full-time Positions	150.00	158.00	175.00	
Part-time Positions	-	-	-	

**Fire/EMS**

**BUDGET HIGHLIGHTS**

A total of twelve (12) full-time Firefighter/Medic positions were added to the FY16 budget after budget adoption through the use of a SAFER grant (8), reclassification (1), and local funding (3). Additionally, the FY17 Service Level Plan adds five (5) new Firefighter/Medic positions (\$316,300). The remainder of the personnel increase is due primarily to a countywide compensation adjustment and increased funding for overtime. The personnel category also includes pooled funding for non-benefited employees. The operating decrease is due primarily to budgeted one-time expenses in FY16, declining gas prices resulting in reduced funding for vehicle gas and reduced funding for small capital outlay. There is an anticipated increase in premium for life and accident insurance for volunteers. The Service Level Plan also includes capital funding for Toughbook replacement (4) (\$25,000), vehicle replacement (3) (\$98,000), and heavy rescue extrication equipment (\$50,000). The Fire/EMS portion of the Capital Improvements Program (CIP) includes \$500,000 for the fire engine and heavy rescue apparatus replacement plan as well as \$521,000 for the ambulance replacement plan. The increase in federal revenue is the result of a Department of Homeland Security grant. The recovery of EMS fees relative to ambulance transport is projected to remain flat at \$2.2M.

**GOALS AND OBJECTIVES**

- Compliance with emergency response plans and documents for radiologic response, readiness initiative, regional hazard mitigations, and local emergency response plan;
- Responders to arrive on scene based on established service level goals (detailed below);
- Rate of structure fire related injuries for civilians and responders per 100,000 of population less than the Commonwealth of Virginia average;
- Percent of fire contained to the building of origin 90% or greater; and,
- Maintain a patient condition rate of "improved" or "same" 90% or greater upon delivery at the hospital.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Respond to 80% Priority 1 calls in less than 9 minutes	78.9%	80.0%	77.2%	78.0%
Respond to 80% Priority 2 calls in less than 13 minutes	88.2%	86.0%	89.5%	89.0%
Respond to 80% Priority 3 calls in less than 16 minutes	85.8%	89.0%	84.2%	85.0%
Respond to 80% of urban fire calls in less than 9 minutes	79.8%	80.0%	85.6%	85.0%

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**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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 5,346,147	\$ 5,383,692	\$ 5,594,801	3.9%
<b>Operating</b>	5,346,147	5,383,692	5,594,801	3.9%
<b>Revenues</b>	\$ 5,346,147	\$ 5,383,692	\$ 5,594,801	3.9%
<b>General Fund Revenue</b>	5,346,147	5,383,692	5,594,801	3.9%
<b>Per capita cost of operating department</b>	\$ 50.67	\$ 50.22	\$ 51.42	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	

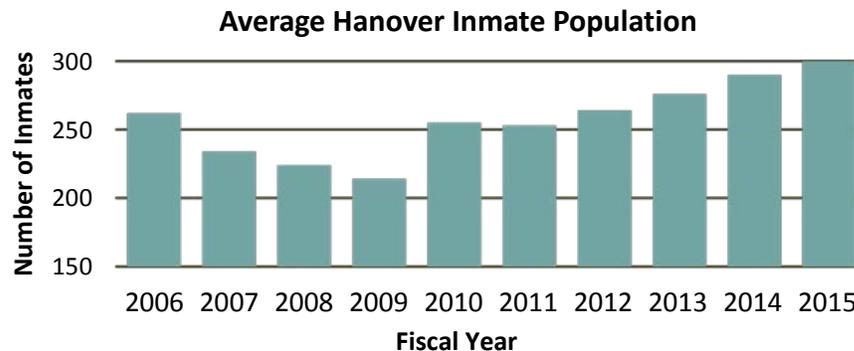
**BUDGET HIGHLIGHTS**

The FY17 budget reflects the per diem cost (\$50.29 per day) to house inmates as part of the County’s participation in the Pamunkey Regional Jail Authority (PRJA). The per diem rate increased \$0.66 for FY17. The increase is due to compensation adjustments approved by the PRJA Board. The cost of housing inmates has benefited from the economies of scale of a larger jail operation as well as utilizing available capacity for bed rentals to other governments.

**GOALS AND OBJECTIVES**

- Continue to enhance our relationship with our user jurisdictions, outside agencies and the public through effective correctional services and community involvement;
- 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**

**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, supervision plan services and community service work. The JCSU provides funding for intensive in-home counseling services for probationers and their families when appropriate.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 515,061	\$ 734,124	\$ 671,852	-8.5%
<b>Personnel</b>	188,804	201,427	208,602	3.6%
<b>Operating</b>	326,257	532,697	463,250	-13.0%
<b>Revenues</b>	\$ 515,061	\$ 734,124	\$ 671,852	-8.5%
<b>General Fund Revenue</b>	433,818	652,524	590,609	-9.5%
<b>Intergovernmental Revenue</b>	81,243	81,600	81,243	-0.4%
Categorical State Aid	81,243	81,600	81,243	-0.4%
<b>Per capita cost of operating department</b>	\$ 4.88	\$ 6.85	\$ 6.18	
<b>Generated Revenue Percent</b>	15.8%	11.1%	12.1%	
<b>General Fund Revenue Percent</b>	84.2%	88.9%	87.9%	
<b>Full-time Equivalents (FTE)</b>	3.00	3.00	3.00	
Full-time Positions	3.00	3.00	3.00	
Part-time Positions	-	-	-	

## Juvenile Court Services

### BUDGET HIGHLIGHTS

This 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, treatment groups and community service). In the FY17 budget, the personnel category increase is primarily due to a countywide compensation adjustment. The operating decrease is associated with the Merrimac Juvenile Detention Center projected average per diem costs and utilization.

### GOALS AND OBJECTIVES

- Continue to provide an alternative to secure detention through the Electronic Incarceration Program;
- Continue to provide intensive supervision and coordination for Juvenile Drug Court program;
- Continue to provide community service opportunities and supervision for juvenile offenders;
- Provide additional community supervision of juvenile offenders through community surveillance;
- Implement and consistently practice the principals of effective community supervision; and,
- Update and consistently utilize a continuum of incentives and sanctions for juvenile probationers.

### SERVICE LEVELS

	FY15 Actual	FY16 Budget	FY16 Forecast	FY17 Budget
Program Participation:				
Community Service	172	150	120	150
Truancy Project	45	50	40	50
Juvenile Drug Court	11	10	10	10
Supervision Plan Services	9	8	6	8
Community Surveillance	44	50	50	50
Number of electronic monitoring cases	49	60	50	50
 Total caseload (delinquent and domestic)	 1,623	 1,770	 1,800	 1,800
 Total delinquent	 418	 450	 450	 450
Total diverted	130	150	140	150

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## Community Corrections

### DESCRIPTION

Community Corrections 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	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures</b>	\$ 434,942	\$ 487,566	\$ 497,892	2.1%
Personnel	410,603	464,477	474,301	2.1%
Operating	24,339	23,089	23,591	2.2%
<b>Revenues</b>	\$ 434,942	\$ 487,566	\$ 497,892	2.1%
General Fund Revenue	44,544	81,666	97,892	19.9%
Local Revenue	52,970	68,100	55,000	-19.2%
Recovered Costs	52,970	68,100	55,000	-19.2%
Intergovernmental Revenue	337,428	337,800	345,000	2.1%
Categorical State Aid	337,428	337,800	345,000	2.1%
 <b>Per capita cost of operating department</b>	 \$ 4.12	 \$ 4.55	 \$ 4.58	
 <b>Generated Revenue Percent</b>	 89.8%	 83.3%	 80.3%	
<b>General Fund Revenue Percent</b>	10.2%	16.7%	19.7%	
 <b>Full-time Equivalents (FTE)</b>	 7.00	 7.60	 7.60	
Full-time Positions	7.00	7.00	7.00	
Part-time Positions	-	0.60	0.60	

### 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. In the FY17 budget, the personnel category for this department is increasing primarily due to a countywide compensation adjustment and a net increase of one (1) additional employee opting for health insurance. There is only a slight operating category increase.

### 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.

## Building Inspections

### DESCRIPTION

Building Inspections 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 focused on new construction and the renovation and rehabilitation of existing buildings. Building Inspections has expanded its duties to include enforcement of the Property Maintenance Code which provides the minimum standards for the maintenance of existing buildings and structures to promote their continued healthy use and usability. Additionally, the department 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,346,817</b>	<b>\$ 1,367,868</b>	<b>\$ 1,501,046</b>	<b>9.7%</b>
<b>Personnel</b>	<b>1,206,605</b>	<b>1,240,556</b>	<b>1,345,380</b>	<b>8.4%</b>
<b>Operating</b>	<b>99,466</b>	<b>127,312</b>	<b>130,666</b>	<b>2.6%</b>
<b>Capital</b>	<b>40,746</b>	<b>-</b>	<b>25,000</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 1,346,817</b>	<b>\$ 1,367,868</b>	<b>\$ 1,501,046</b>	<b>9.7%</b>
<b>General Fund Revenue</b>	<b>(16,066)</b>	<b>67,868</b>	<b>156,046</b>	<b>129.9%</b>
<b>Local Revenue</b>	<b>1,362,883</b>	<b>1,300,000</b>	<b>1,345,000</b>	<b>3.5%</b>
Permits, Fees & Licenses	1,347,172	1,285,000	1,330,000	3.5%
Recovered Costs	15,711	15,000	15,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 12.77</b>	<b>\$ 12.76</b>	<b>\$ 13.80</b>	
<b>Generated Revenue Percent</b>	<b>101.2%</b>	<b>95.0%</b>	<b>89.6%</b>	
<b>General Fund Revenue Percent</b>	<b>-1.2%</b>	<b>5.0%</b>	<b>10.4%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>16.50</b>	<b>16.50</b>	<b>18.00</b>	
Full-time Positions	16.00	16.00	17.00	
Part-time Positions	0.50	0.50	1.00	

### BUDGET HIGHLIGHTS

The personnel category increase is due primarily to Service Level Plan funding for one (1) Plan Review Technician I position and one (1) benefited part-time Customer Service Agent I position. The personnel category also includes a countywide compensation adjustment. The operating category includes both one-time (\$4,680) and recurring (\$1,850) funding associated with the new positions. The Service Level Plan also includes \$25,000 in one-time capital funding for a new vehicle associated with the Plan Review Technician I position.

**Building Inspections****GOALS AND OBJECTIVES**

- Continue cooperative training program within the region to provide code update training for contractors, architects, engineers and their staff;
- 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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
<b>Commercial plan reviews:</b>				
Number of plans reviewed	506	440	500	564
Average number of days to review	6	22	21	23
<b>Pre-application plan reviews:</b>				
Number of plans reviewed	9	10	10	10
Average number of days to review	37	22	30	30
<b>Residential plan reviews:</b>				
Number of plans reviewed	1,491	1,592	1,460	1,650
Average number of days to review	4	6	5	6
Number of inspections per day	126	151	154	175
Number of inspections per inspector	18	23	22	25
Number of days from requested to completed inspection	1	1	1	1

**Animal Control****DESCRIPTION**

Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. 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 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 956,828	\$ 1,018,807	\$ 1,029,009	1.0%
<b>Personnel</b>	700,936	717,892	732,932	2.1%
<b>Operating</b>	255,892	280,915	279,677	-0.4%
<b>Capital</b>	-	20,000	16,400	-18.0%
<b>Revenues</b>	\$ 956,828	\$ 1,018,807	\$ 1,029,009	1.0%
<b>General Fund Revenue</b>	826,653	888,107	898,309	1.1%
<b>Local Revenue</b>	127,150	130,700	130,700	0.0%
Fines & Forfeitures	85	600	600	0.0%
Permits, Fees & Licenses	90,066	100,000	102,500	2.5%
Charges for Services	19,055	28,000	20,000	-28.6%
Recovered Costs	7,973	2,100	2,100	0.0%
Miscellaneous Revenue	9,971	-	5,500	----
<b>Intergovernmental Revenue</b>	3,025	-	-	----
Categorical State Aid	3,025	-	-	----
<b>Per capita cost of operating department</b>	\$ 9.07	\$ 9.50	\$ 9.46	
<b>Generated Revenue Percent</b>	13.6%	12.8%	12.7%	
<b>General Fund Revenue Percent</b>	86.4%	87.2%	87.3%	
<b>Full-time Equivalents (FTE)</b>	13.00	13.00	13.00	
Full-time Positions	13.00	13.00	13.00	
Part-time Positions	-	-	-	

## Animal Control

### BUDGET HIGHLIGHTS

The overall FY17 budget for this department increased slightly from FY16. The personnel category increase is due primarily to a countywide compensation adjustment. The operating decrease is due mainly to decreased heating, electrical and vehicle gas rates. The Service Level Plan includes capital funding for mobile data terminal replacement (\$8,400) and building security card access (\$8,000).

### 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 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

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Forecast</b>	<b>2017 Budget</b>
Animal Control Total Incidents	7,727	10,500	9,000	10,000
Total Animals Handled	2,483	3,000	3,000	3,000
Total Animals Redeemed to Owner or Placed	1,561	1,800	1,800	1,800
Licensed dogs	17,264	18,000	18,000	18,000
Animal Attack reports	309	400	350	400
Positive rabies exposure reports	15	20	15	20
Summons/Warrants issued	345	400	400	400
Lost and found reports	1,163	1,200	1,200	1,200

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## Public Works

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 9,257,496</b>	<b>\$ 9,777,899</b>	<b>\$ 10,122,328</b>	<b>3.5%</b>
Public Works	1,771,314	1,821,222	1,879,521	3.2%
Public Works Operations	3,699,525	3,806,382	3,800,972	-0.1%
General Services	3,786,657	4,150,295	4,441,835	7.0%
<b>Expenditures</b>	<b>\$ 9,257,496</b>	<b>\$ 9,777,899</b>	<b>\$ 10,122,328</b>	<b>3.5%</b>
Personnel	5,610,784	5,871,419	5,887,792	0.3%
Operating	3,380,791	3,641,740	4,084,816	12.2%
Capital	265,921	264,740	149,720	-43.4%
<b>Revenues</b>	<b>\$ 9,257,496</b>	<b>\$ 9,777,899</b>	<b>\$ 10,122,328</b>	<b>3.5%</b>
General Fund Revenue	8,188,421	8,735,388	9,094,328	4.1%
Local Revenue	1,047,619	1,024,511	1,010,000	-1.4%
Intergovernmental Revenue	21,456	18,000	18,000	0.0%
<b>Generated Revenue Percent</b>	<b>11.5%</b>	<b>10.7%</b>	<b>10.2%</b>	
<b>General Fund Percent</b>	<b>88.5%</b>	<b>89.3%</b>	<b>89.8%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>82.00</b>	<b>84.50</b>	<b>84.50</b>	
Full-time Positions	81.00	83.00	83.00	
Part-time Positions	1.00	1.50	1.50	

Public Works**DESCRIPTION**

Public Works' (PW) 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 & 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. Public Works reviews subdivision and site plans, inspects subdivision roads, administers the flood plain ordinance and manages underground storage tanks for County facilities. The department 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,771,314</b>	<b>\$ 1,821,222</b>	<b>\$ 1,879,521</b>	<b>3.2%</b>
<b>Personnel</b>	<b>1,593,741</b>	<b>1,656,575</b>	<b>1,672,702</b>	<b>1.0%</b>
<b>Operating</b>	<b>177,573</b>	<b>164,647</b>	<b>206,819</b>	<b>25.6%</b>
<b>Revenues</b>	<b>\$ 1,771,314</b>	<b>\$ 1,821,222</b>	<b>\$ 1,879,521</b>	<b>3.2%</b>
<b>General Fund Revenue</b>	<b>1,435,860</b>	<b>1,562,222</b>	<b>1,610,521</b>	<b>3.1%</b>
<b>Local Revenue</b>	<b>332,814</b>	<b>259,000</b>	<b>269,000</b>	<b>3.9%</b>
Permits, Fees & Licenses	272,314	250,000	260,000	4.0%
Fines & Forfeitures	11,500	5,000	5,000	0.0%
Charges for Services	4,348	4,000	4,000	0.0%
Recovered Costs	37,165	-	-	----
Use of Money & Property	7,487	-	-	----
<b>Intergovernmental Revenue</b>	<b>2,640</b>	<b>-</b>	<b>-</b>	<b>----</b>
Categorical Federal Aid	2,640	-	-	----
<b>Per capita cost of operating department</b>	<b>\$ 16.79</b>	<b>\$ 16.99</b>	<b>\$ 17.28</b>	
<b>Generated Revenue Percent</b>	<b>18.9%</b>	<b>14.2%</b>	<b>14.3%</b>	
<b>General Fund Revenue Percent</b>	<b>81.1%</b>	<b>85.8%</b>	<b>85.7%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>17.50</b>	<b>18.00</b>	<b>18.00</b>	
Full-time Positions	17.00	17.00	17.00	
Part-time Positions	0.50	1.00	1.00	

**BUDGET HIGHLIGHTS**

The FY17 Public Works budget reflects an overall increase. The personnel category increase is due to a countywide compensation adjustment. The operating increase is due mainly to the Service Level Plan adding \$35,000 of recurring funding for drainage easement maintenance and \$5,000 of one-time funding for cannery boiler repair. There is a decrease in operating funding for vehicle gas due to declining gas prices. Funding has been included for automated stormwater facility monitoring (\$13,100).

**Public Works****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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Number of erosion control and utility plans submitted	26	35	30	30
Number of site plans reviews	267	125	200	200
Number of subdivision construction plan reviews	92	55	60	60
Number of subdivision plat reviews	128	70	100	100
Number of drainage complaints	168	200	195	195
Number of building permits submitted:				
Residential	618	554	575	575
Commercial	315	334	325	325
Septic Tank Pump-out letters sent	2,000	3,800	3,500	3,500
Cannery items processed (can and jars)	3,720	5,200	5,000	5,000
Cannery patrons	138	175	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 that accept solid waste and numerous recyclables. The County either sells the recovered materials or they are processed through outside contractors. Yard waste, leaves and grass are collected at select convenience centers. Brush is chipped and sold as mulch or fuel chips, used at schools/parks and given away to the public. The agency also 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 3,699,525</b>	<b>\$ 3,806,382</b>	<b>\$ 3,800,972</b>	<b>-0.1%</b>
<b>Personnel</b>	<b>1,805,032</b>	<b>1,913,977</b>	<b>1,913,414</b>	<b>0.0%</b>
<b>Operating</b>	<b>1,718,665</b>	<b>1,763,245</b>	<b>1,763,738</b>	<b>0.0%</b>
<b>Capital</b>	<b>175,828</b>	<b>129,160</b>	<b>123,820</b>	<b>-4.1%</b>
<b>Revenues</b>	<b>\$ 3,699,525</b>	<b>\$ 3,806,382</b>	<b>\$ 3,800,972</b>	<b>-0.1%</b>
<b>General Fund Revenue</b>	<b>2,968,990</b>	<b>3,073,871</b>	<b>3,047,972</b>	<b>-0.8%</b>
<b>Local Revenue</b>	<b>711,719</b>	<b>714,511</b>	<b>735,000</b>	<b>2.9%</b>
Charges for Services	395,860	351,000	411,500	17.2%
Recovered Costs	315,859	363,511	323,500	-11.0%
<b>Intergovernmental Revenue</b>	<b>18,816</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</b>
Categorical State Aid	18,816	18,000	18,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 35.07</b>	<b>\$ 35.51</b>	<b>\$ 34.94</b>	
<b>Generated Revenue Percent</b>	<b>19.7%</b>	<b>19.2%</b>	<b>19.8%</b>	
<b>General Fund Revenue Percent</b>	<b>80.3%</b>	<b>80.8%</b>	<b>80.2%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>32.50</b>	<b>34.50</b>	<b>34.50</b>	
Full-time Positions	32.00	34.00	34.00	
Part-time Positions	0.50	0.50	0.50	

## Public Works Operations

### BUDGET HIGHLIGHTS

The FY17 Service Level Plan for this department includes capital category funding for compactor systems (\$65,000), roll off containers (\$49,200), and a zero turn mower (\$9,600). The countywide compensation adjustment was offset by a reduction in the number of employees opting for health insurance in the personnel category. The operating budget is also flat from FY16 due mainly to a substantial decrease in funding for vehicle gas due to declining gas prices.

### GOALS AND OBJECTIVES

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

### SERVICE LEVELS

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Municipal Solid Waste (MSW) Tonnage received at convenience centers:				
Private	7,319	7,000	8,000	8,200
Public	24,509	25,000	25,500	25,700
MSW Pulls from Convenience Center	2,747	2,700	2,850	2,880
Number of tons recycled	12,000	17,000	12,360	12,400
Drainage maintenance requests - DPW crews	236	350	300	300
Street Signs	218	200	220	220

## General Services

### DESCRIPTION

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

Fleet 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 serves both the County and Schools by providing risk assessments, enhanced safety practices and assistance 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	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures</b>	\$ 3,786,657	\$ 4,150,295	\$ 4,441,835	7.0%
Personnel	2,212,011	2,300,867	2,301,676	0.0%
Operating	1,484,553	1,713,848	2,114,259	23.4%
Capital	90,093	135,580	25,900	-80.9%
<b>Revenues</b>	\$ 3,786,657	\$ 4,150,295	\$ 4,441,835	7.0%
General Fund Revenue	3,783,571	4,099,295	4,435,835	8.2%
Local Revenue	3,086	51,000	6,000	-88.2%
<b>Per capita cost of operating department</b>	\$ 35.89	\$ 38.72	\$ 40.83	
<b>Generated Revenue Percent</b>	0.1%	1.2%	0.1%	
<b>General Fund Revenue Percent</b>	99.9%	98.8%	99.9%	
<b>Full-time Equivalents (FTE)</b>	32.00	32.00	32.00	
Full-time Positions	32.00	32.00	32.00	
Part-time Positions	-	-	-	

**General Services**

**BUDGET HIGHLIGHTS**

The countywide compensation adjustment was offset by the decrease in the retirement rate in the personnel category. The increase in operating is primarily attributed to increases in funding for operation and maintenance of the new Courthouse. The Service Level Plan includes recurring funding for both Fire/EMS and County facility maintenance (\$65,000) and one-time funding for portable air conditioning units (\$17,600) and wireless laptops (\$8,300).

**GOALS AND OBJECTIVES**

- Respond to all facility emergency calls in 3 hours or less;
- Complete facilities preventative work requests within five days of issue;
- Provide project management services for capital improvement projects as needed;
- Identify and perform energy saving projects in line with the Board’s Energy Initiative;
- Provide ongoing maintenance and support to all County and School phone systems and serve as liaison to service providers for all service issues;
- Maintain County and School fleets in a safe and cost effective manner;
- Assist customers with fleet needs and promote effective fleet management through best management 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 coordinators;
- Coordinate claims processing services for County and School insurance policies; and,
- Provide risk management services for County and School departments and employees through ensuring appropriate insurance coverage and risk mitigation strategies.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Vehicles Maintained:				
School Buses	301	303	300	305
Public Safety	447	445	450	450
Other	385	382	385	385
Special purpose equipment	75	75	75	75
<b>Total</b>	<b>1,208</b>	<b>1,205</b>	<b>1,210</b>	<b>1,210</b>
Square Feet Maintained	614,674	617,674	614,674	829,674
Number of safety audits performed	35	30	32	36

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## Human Services

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 20,978,175</b>	<b>\$ 23,726,744</b>	<b>\$ 24,161,419</b>	<b>1.8%</b>
Health	519,286	534,865	574,000	7.3%
Community Services Board	9,602,764	10,621,591	10,723,703	1.0%
Social Services	4,756,552	5,509,098	5,634,730	2.3%
Community Resources	291,364	308,590	398,986	29.3%
Children's Services Act	4,235,948	5,090,000	5,220,000	2.6%
Tax Relief	1,572,261	1,662,600	1,610,000	-3.2%
<b>Expenditures - by Category</b>	<b>\$ 20,978,175</b>	<b>\$ 23,726,744</b>	<b>\$ 24,161,419</b>	<b>1.8%</b>
Personnel	12,206,536	13,157,158	13,490,512	2.5%
Operating	8,771,639	10,569,586	10,670,907	1.0%
<b>Revenues</b>	<b>\$ 20,978,175</b>	<b>\$ 23,726,744</b>	<b>\$ 24,161,419</b>	<b>1.8%</b>
General Fund Revenue	8,709,172	10,660,119	10,642,758	-0.2%
Local Revenue	3,490,118	3,435,482	3,561,308	3.7%
Intergovernmental Revenue	8,778,885	9,631,143	9,957,353	3.4%
<b>Generated Revenue Percent</b>	<b>58.5%</b>	<b>55.1%</b>	<b>56.0%</b>	
<b>General Fund Percent</b>	<b>41.5%</b>	<b>44.9%</b>	<b>44.0%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>182.28</b>	<b>182.67</b>	<b>187.17</b>	
Full-time Positions	174.00	175.00	179.00	
Part-time Positions	8.28	7.67	8.17	

**Health**

**DESCRIPTION**

The 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 Health department's budget. The Health department provides medical, emergency preparedness, vital records and environmental services. The 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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	\$ 519,286	\$ 534,865	\$ 574,000	7.3%
<b>Operating</b>	519,286	534,865	574,000	7.3%
<b>Revenues</b>	\$ 519,286	\$ 534,865	\$ 574,000	7.3%
<b>General Fund Revenue</b>	499,518	515,365	554,000	7.5%
<b>Local Revenue</b>	19,768	19,500	20,000	2.6%
Recovered Costs	19,768	19,500	20,000	2.6%
<b>Per capita cost of operating department</b>	\$ 4.92	\$ 4.99	\$ 5.28	
<b>Generated Revenue Percent</b>	3.8%	3.6%	3.5%	
<b>General Fund Revenue Percent</b>	96.2%	96.4%	96.5%	

**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**

- Expand the Chronic Disease Prevention & Health Promotion program;
- Collaborate with the "Healthy Hanover" coalition in support of the Hanover Human Services Strategic Plan;
- Promote Healthy Eating, Active Living programs in the community;
- Continue to participate in Health Fairs & other community outreach programs;
- Expand the scope and productivity of the WIC program, to include community nutrition education;
- Seek additional funding through healthy lifestyle/chronic disease grants;
- Ensure food safety through restaurant inspections and food worker education;
- Ensure safe drinking water & septic systems;
- Protect the community through emergency preparedness & response activities;
- Conduct epidemiologic surveillance and investigation of outbreaks and communicable diseases of public health significance;
- Provide excellent medical care to the community, particularly the underserved population, through immunization, family planning, maternity, and STD clinics;

**Health**

- Expand the Every Woman's Life program (cancer prevention program for underserved women);
- Assure adequate pediatric immunization rates in the community; and,
- Conduct at least one mass influenza vaccination clinic annually.

SERVICE LEVELS	FY15	FY16	FY16	FY17
	Actual	Budget	Forecast	Budget
Communicable disease investigations*	293	280	300	280
Outbreak Investigations	3	3	5	4
Family planning visits	764	790	750	760
Maternity visits	281	465	400	400
Nursing Home Screenings	126	125	116	128
WIC participation (Number of Clients)	712	900	710	720
WIC client visits	2,848	3,600	2,840	2,880
Immunization visits	350	620	500	500
Sexually Transmitted Infection visits	262	275	410	275
TB assessments	180	180	200	180
Rabies Incidents	279	375	334	380
Human animal-bite victims (rabies advice)	168	220	210	200
Rabies PEP Given	4	2	2	2
Total sewage/onsite applications	288	315	280	280
Well applications	260	240	288	250
Restaurant inspection visits	941	1,570	890	1,000
Temporary event inspections	115	70	106	110
Environmental Health FOIA Requests	529	620	660	670

*\*Includes reportable diseases of public health significance, but excludes outbreaks, TB, and STD.*

**Community Services Board (CSB)****DESCRIPTION**

The 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 Commission on Accreditation of Rehabilitation Facilities (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, Day Health and Rehabilitation. Additionally, services are available to all clients as appropriate.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 9,602,764</b>	<b>\$ 10,621,591</b>	<b>\$ 10,723,703</b>	<b>1.0%</b>
<b>Personnel</b>	<b>8,569,452</b>	<b>9,226,582</b>	<b>9,439,376</b>	<b>2.3%</b>
<b>Operating</b>	<b>1,033,312</b>	<b>1,395,009</b>	<b>1,284,327</b>	<b>-7.9%</b>
<b>Revenues</b>	<b>\$ 9,602,764</b>	<b>\$ 10,621,591</b>	<b>\$ 10,723,703</b>	<b>1.0%</b>
<b>General Fund Revenue</b>	<b>3,302,014</b>	<b>4,407,286</b>	<b>4,413,990</b>	<b>0.2%</b>
<b>Local Revenue</b>	<b>3,325,608</b>	<b>3,283,562</b>	<b>3,368,908</b>	<b>2.6%</b>
Charges for Services	3,176,880	3,005,562	3,127,908	4.1%
Recovered Costs	121,083	150,000	150,000	0.0%
Miscellaneous Revenue	27,645	128,000	91,000	-28.9%
<b>Intergovernmental Revenue</b>	<b>2,975,142</b>	<b>2,930,743</b>	<b>2,940,805</b>	<b>0.3%</b>
Categorical State Aid	2,511,335	2,465,984	2,476,046	0.4%
Categorical Federal Aid	463,807	464,759	464,759	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 91.02</b>	<b>\$ 99.08</b>	<b>\$ 98.56</b>	
<b>Generated Revenue Percent</b>	<b>65.6%</b>	<b>58.5%</b>	<b>58.8%</b>	
<b>General Fund Revenue Percent</b>	<b>34.4%</b>	<b>41.5%</b>	<b>41.2%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>123.50</b>	<b>123.89</b>	<b>127.39</b>	
Full-time Positions	116.00	117.00	120.00	
Part-time Positions	7.50	6.89	7.39	

**Community Services Board (CSB)****BUDGET HIGHLIGHTS**

The FY17 budget reflects an overall increase. The personnel budget includes a countywide compensation adjustment, mid-year FY16 position reclassifications and Service Level Plan funding for one (1) MH/ID Case Manager I position. The personnel category increase is somewhat offset by a reduction in funding for non-benefited part-time employees. The operating decrease is due primarily to funding the purchase of services line at a level more in line with actual spending and the transfer of a home visiting program from the CSB to the Community Resources budget. Also, declining gas prices resulted in decreased funding for vehicle gas.

**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**

	<b>FY15 Actual Served</b>	<b>FY16 Budget Served</b>	<b>FY16 Forecast Served</b>	<b>FY17 Budget Served</b>
<b>Mental Health Services:</b>				
Acute Psychiatric or Inpatient Services	23	25	22	22
Outpatient Services	737	800	789	771
Assertive Community Treatment	68	60	67	66
Case Management Services	714	700	720	713
Rehabilitation	84	90	90	90
<b>Intellectual Disability Services:</b>				
Case Management Services	262	275	275	280
Rehabilitation	41	45	45	45
Sheltered Employment	19	20	20	-
Supported Employment (Individual & Group)	115	110	110	100
Supportive Residential Services	55	50	50	50
<b>Substance Abuse Services:</b>				
Intensive Outpatient Services	40	43	43	45
Outpatient Services	198	198	200	200
Case Management Services	299	275	300	300
Intensive Residential Services	34	20	29	25
<b>Emergency Services:</b>				
Emergency Services	793	700	800	735
Assessment and Evaluation Services	1,175	1,100	1,188	1,073

**Social Services**

**DESCRIPTION**

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.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 4,756,552</b>	<b>\$ 5,509,098</b>	<b>\$ 5,634,730</b>	<b>2.3%</b>
<b>Personnel</b>	<b>3,371,699</b>	<b>3,651,425</b>	<b>3,766,533</b>	<b>3.2%</b>
<b>Operating</b>	<b>1,384,853</b>	<b>1,857,673</b>	<b>1,868,197</b>	<b>0.6%</b>
<b>Revenues</b>	<b>\$ 4,756,552</b>	<b>\$ 5,509,098</b>	<b>\$ 5,634,730</b>	<b>2.3%</b>
<b>General Fund Revenue</b>	<b>1,249,891</b>	<b>1,641,278</b>	<b>1,548,832</b>	<b>-5.6%</b>
<b>Local Revenue</b>	<b>25,454</b>	<b>27,420</b>	<b>27,200</b>	<b>-0.8%</b>
Recovered Costs	25,454	27,420	27,200	-0.8%
<b>Intergovernmental Revenue</b>	<b>3,481,207</b>	<b>3,840,400</b>	<b>4,058,698</b>	<b>5.7%</b>
Categorical Federal Aid	2,376,755	2,363,130	2,741,378	16.0%
Categorical State Aid	1,104,452	1,477,270	1,317,320	-10.8%
<b>Per capita cost of operating department</b>	<b>\$ 45.09</b>	<b>\$ 51.39</b>	<b>\$ 51.79</b>	
<b>Generated Revenue Percent</b>	<b>73.7%</b>	<b>70.2%</b>	<b>72.5%</b>	
<b>General Fund Revenue Percent</b>	<b>26.3%</b>	<b>29.8%</b>	<b>27.5%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>54.78</b>	<b>54.78</b>	<b>55.78</b>	
Full-time Positions	54.00	54.00	55.00	
Part-time Positions	0.78	0.78	0.78	

**BUDGET HIGHLIGHTS**

The personnel category increase includes a countywide compensation adjustment and Service Level Plan funding for one (1) Family Services Specialist I position. The Service Level Plan adds \$25,000 in one-time funding in the operating category for Laserfiche implementation.

**Social Services****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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
<b>Continuous Quality Improvement &amp; Customer Service:</b>				
Eligibility application processing compliance	99%	99%	99%	99%
Switchboard telephone calls	23,864	24,800	24,341	24,828
Lobby traffic (Ashland, Bell Creek)	15,541	17,000	15,852	16,169
<b>Abuse cases:</b>				
Child protection investigations/assessment	233	212	238	243
Adult protection investigations/cases	183	300	187	191
<b>Public Assistance recipients:</b>				
Supplemental Nutrition Assistance Program	7,959	8,581	8,118	8,280
Medicaid	9,663	9,273	9,856	10,053
Temporary Assistance for Needy Families	506	610	516	526
Energy Assistance	2,760	2,400	2,815	2,871
<b>Child Welfare recipients:</b>				
Child Day Care	287	244	293	299
Foster Care	41	41	42	43
Foster Care Prevention	7	10	8	9
<b>Adult Services recipients</b>	<b>164</b>	<b>200</b>	<b>167</b>	<b>170</b>

## Community Resources

### DESCRIPTION

The mission of Community Resources is to promote Hanover's people, tradition 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 identify resources to address individual and community needs. The department administers a number of programs, including Court Appointed Special Advocate (CASA), Youth Services and Volunteer Services. The CASA Program utilizes trained community volunteers to advocate for abused and neglected children involved in the Juvenile Court system. The Youth Services Program facilitates the Hanover Youth Service Council, a group of middle and high school students dedicated to planning and implementing service projects as well as promoting youth service in the community. Finally, the Volunteer Services Program promotes opportunities for citizens to volunteer to support County departments and local community service programs.

<b>BUDGET SUMMARY</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 291,364</b>	<b>\$ 308,590</b>	<b>\$ 398,986</b>	<b>29.3%</b>
<b>Personnel</b>	<b>265,385</b>	<b>279,151</b>	<b>284,603</b>	<b>2.0%</b>
<b>Operating</b>	<b>25,979</b>	<b>29,439</b>	<b>114,383</b>	<b>288.5%</b>
<b>Revenues</b>	<b>\$ 291,364</b>	<b>\$ 308,590</b>	<b>\$ 398,986</b>	<b>29.3%</b>
<b>General Fund Revenue</b>	<b>220,528</b>	<b>247,590</b>	<b>315,236</b>	<b>27.3%</b>
<b>Local Revenue</b>	<b>9,385</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
Miscellaneous Revenue	4,385	-	-	----
Recovered Costs	5,000	5,000	5,000	0.0%
<b>Intergovernmental Revenue</b>	<b>61,451</b>	<b>56,000</b>	<b>78,750</b>	<b>40.6%</b>
Categorical Federal Aid	32,251	26,000	38,750	49.0%
Categorical State Aid	29,200	30,000	40,000	33.3%
<b>Per capita cost of operating department</b>	<b>\$ 2.76</b>	<b>\$ 2.88</b>	<b>\$ 3.67</b>	
<b>Generated Revenue Percent</b>	<b>24.3%</b>	<b>19.8%</b>	<b>21.0%</b>	
<b>General Fund Revenue Percent</b>	<b>75.7%</b>	<b>80.2%</b>	<b>79.0%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
Full-time Positions	4.00	4.00	4.00	
Part-time Positions	-	-	-	

### BUDGET HIGHLIGHTS

For the FY17 adopted budget, the increase in the personnel category is due to the benchmarking of one (1) position as well as a countywide compensation adjustment. The operating increase is primarily from the program administration of the Family Lifeline Home Visiting Service (\$62,052) being transferred to Community Resources from the Community Services Board (CSB). Additional growth in operating is due to an increase in the CASA grant for small capital outlay (\$22,750).

## Community Resources

### GOALS AND OBJECTIVES

- Participate in achieving goals of the county's strategic plan;
- Determine and implement strategies to 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;
- Promote youth service within the community through HYSC and expanded participation in GYSD;
- Provide and foster youth leadership and youth development opportunities throughout the county; and,
- Support county-wide volunteer engagement and provide volunteer appreciation and recognition.

### SERVICE LEVELS

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Volunteer hours reported	474,868	261,000	474,000	475,000
Hanover-specific volunteer opportunities posted	84	70	86	90
Volunteer profiles for Hanover residents	1,675	1,500	1,875	2,000
HYSC projects	37	35	35	37
HYSC service hours	1,080	1,575	1,100	1,170
Number of CASA volunteers	13	14	14	12
Number of children served through CASA	32	30	36	32
Number of information & referral contacts	667	500	500	575
Number of information & referral sources provided	2,142	1,300	1,475	1,725
<b>Supervised Youth Leadership Opportunities:</b>				
Number of Youth Leaders	183	90	275	300
Number of Hours Served	853	830	475	500

**Children's Services Act (CSA)**

**DESCRIPTION**

The Children's Services Act (CSA) (previously know as the Comprehensive Services Act) 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 (CPMT) appointed by the Board of Supervisors. The CPMT membership includes the department head (or designee) from Court Services, Hanover Public Schools, Social Services and the Community Services Board. In addition, a private provider and community representative are included. The CSA specifies children for whom access to funds and services is mandated or protected.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 4,235,948</b>	<b>\$ 5,090,000</b>	<b>\$ 5,220,000</b>	<b>2.6%</b>
<b>Operating</b>	<b>4,235,948</b>	<b>5,090,000</b>	<b>5,220,000</b>	<b>2.6%</b>
<b>Revenues</b>	<b>\$ 4,235,948</b>	<b>\$ 5,090,000</b>	<b>\$ 5,220,000</b>	<b>2.6%</b>
<b>General Fund Revenue</b>	<b>1,864,960</b>	<b>2,186,000</b>	<b>2,200,700</b>	<b>0.7%</b>
<b>Local Revenue</b>	<b>109,903</b>	<b>100,000</b>	<b>140,200</b>	<b>40.2%</b>
Recovered Costs	109,903	100,000	140,200	40.2%
<b>Intergovernmental Revenue</b>	<b>2,261,085</b>	<b>2,804,000</b>	<b>2,879,100</b>	<b>2.7%</b>
Categorical Federal Aid	29,272	52,000	37,300	-28.3%
Categorical State Aid	2,231,813	2,752,000	2,841,800	3.3%
<b>Per capita cost of operating department</b>	<b>\$ 40.15</b>	<b>\$ 47.48</b>	<b>\$ 47.98</b>	
<b>Generated Revenue Percent</b>	<b>56.0%</b>	<b>57.1%</b>	<b>57.8%</b>	
<b>General Fund Revenue Percent</b>	<b>44.0%</b>	<b>42.9%</b>	<b>42.2%</b>	

**BUDGET HIGHLIGHTS**

The increase in the FY17 operating budget is due to an anticipated increase in mandated expenditures. Both general fund and intergovernmental revenues increased accordingly. Budgeting for recovered costs has increased as well.

**GOALS AND OBJECTIVES**

- To ensure compliance with the policies and mission of the Children’s Services Act;
- To effectively partner with stakeholders and families to improve outcomes for children and families served by Hanover CSA, through collaboration, creative problem-solving, best practice models and community based services;
- To continue cost containment and fiscal accountability of CSA funds through CSA vendor contracts and Utilization Review; and,
- To recover CSA expenditures by actively pursuing reimbursements.

**Children's Services Act (CSA)**

<b>SERVICE LEVELS</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Number of children served	122	110	120	125
Total expenditures (Mandated & Non-mandated)	\$ 4,235,948	\$ 5,090,000	\$ 4,746,600	\$ 5,220,000
Average cost per child*	\$ 34,721	\$ 46,273	\$ 39,555	\$ 41,760
Medicaid funding - total paid	\$ 745,553	\$ 800,000	\$ 800,000	\$ 800,000
Medicaid funding - local share**	\$ 294,391	\$ 200,000	\$ 179,100	\$ 200,000
Total recoveries	\$ 109,903	\$ 100,000	\$ 100,025	\$ 140,200
Parental co-pay received	\$ 10,540	\$ 10,000	\$ 19,000	\$ 20,000

*\*Calculated by dividing total expenditures (mandated & non-mandated) by number of children served.*

*\*\*Amount is included in "Total Expenditures (Mandated & Non-mandated)".*

**Tax Relief**

**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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,572,261</b>	<b>\$ 1,662,600</b>	<b>\$ 1,610,000</b>	<b>-3.2%</b>
<b>Operating</b>	<b>1,572,261</b>	<b>1,662,600</b>	<b>1,610,000</b>	<b>-3.2%</b>
<b>Revenues</b>	<b>\$ 1,572,261</b>	<b>\$ 1,662,600</b>	<b>\$ 1,610,000</b>	<b>-3.2%</b>
<b>General Fund Revenue</b>	<b>1,572,261</b>	<b>1,662,600</b>	<b>1,610,000</b>	<b>-3.2%</b>
<b>Per capita cost of operating department</b>	<b>\$ 14.90</b>	<b>\$ 15.51</b>	<b>\$ 14.80</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	

**BUDGET HIGHLIGHTS**

The decrease in FY17 is based on recent prior year needs and current forecasting.

## Parks, Recreation & Cultural

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 5,748,957</b>	<b>\$ 5,895,213</b>	<b>\$ 6,074,352</b>	<b>3.0%</b>
Parks and Recreation	3,176,391	3,291,355	3,419,494	3.9%
Pamunkey Regional Library	2,572,566	2,603,858	2,654,858	2.0%
<b>Expenditures - by Category</b>	<b>\$ 5,748,957</b>	<b>\$ 5,895,213</b>	<b>\$ 6,074,352</b>	<b>3.0%</b>
Personnel	1,977,475	2,143,328	2,208,773	3.1%
Operating	3,672,399	3,652,885	3,684,079	0.9%
Capital	99,083	99,000	181,500	83.3%
<b>Revenues</b>	<b>\$ 5,748,957</b>	<b>\$ 5,895,213</b>	<b>\$ 6,074,352</b>	<b>3.0%</b>
General Fund Revenue	5,198,350	5,283,913	5,460,852	3.3%
Local Revenue	550,607	611,300	613,500	0.4%
<b>Generated Revenue Percent</b>	<b>9.6%</b>	<b>10.4%</b>	<b>10.1%</b>	
<b>General Fund Percent</b>	<b>90.4%</b>	<b>89.6%</b>	<b>89.9%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>31.60</b>	<b>30.85</b>	<b>30.85</b>	
Full-time Positions	28.00	29.00	29.00	
Part-time Positions	3.60	1.85	1.85	

**Parks & Recreation**

**DESCRIPTION**

Parks and Recreation 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 Parks and Recreation 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 3,176,391</b>	<b>\$ 3,291,355</b>	<b>\$ 3,419,494</b>	<b>3.9%</b>
<b>Personnel</b>	<b>1,977,475</b>	<b>2,143,328</b>	<b>2,208,773</b>	<b>3.1%</b>
<b>Operating</b>	<b>1,099,833</b>	<b>1,049,027</b>	<b>1,029,221</b>	<b>-1.9%</b>
<b>Capital</b>	<b>99,083</b>	<b>99,000</b>	<b>181,500</b>	<b>83.3%</b>
<b>Revenues</b>	<b>\$ 3,176,391</b>	<b>\$ 3,291,355</b>	<b>\$ 3,419,494</b>	<b>3.9%</b>
<b>General Fund Revenue</b>	<b>2,625,784</b>	<b>2,680,055</b>	<b>2,805,994</b>	<b>4.7%</b>
<b>Local Revenue</b>	<b>550,607</b>	<b>611,300</b>	<b>613,500</b>	<b>0.4%</b>
Charges for Services	456,682	510,000	520,200	2.0%
Miscellaneous Revenue	93,925	101,300	93,300	-7.9%
<b>Per capita cost of operating department</b>	<b>\$ 30.11</b>	<b>\$ 30.70</b>	<b>\$ 31.43</b>	
<b>Generated Revenue Percent</b>	<b>17.3%</b>	<b>18.6%</b>	<b>17.9%</b>	
<b>General Fund Revenue Percent</b>	<b>82.7%</b>	<b>81.4%</b>	<b>82.1%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>31.60</b>	<b>30.85</b>	<b>30.85</b>	
Full-time Positions	28.00	29.00	29.00	
Part-time Positions	3.60	1.85	1.85	

**BUDGET HIGHLIGHTS**

In the FY17 budget, the personnel category increase is due to a countywide compensation adjustment and increased funding for non-benefited special programs employees (\$26,000) and concessions workers (\$22,000). The operating decrease is due mainly to declining gas prices and allocation of special programs funding based on annual departmental review. The Service Level Plan includes one-time funding for various types of maintenance equipment (\$68,000), maintenance, irrigation, and repairs at Taylor Park (\$48,000), and athletic field lighting (\$30,000).

**Parks & Recreation**

**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 park improvements, outlined in the 2010 Parks & Recreation Comprehensive Facilities Master Plan, through partnerships with County athletic leagues and community-based organizations;
- Continue to grow all aspects of Department special events to include adding sponsors and/or partners, improving logistics and increasing outreach for activities such as the Hanover Tomato Festival, Taylor’s SpookieFun Fests, and K-9 Hero’s/Pooch Pursuit; and,
- Begin quantifying the financial benefits involving tournament use of park sites, including identifying additional special events and athletic activities that the Department can reasonably host, such as the recently held 2013 & 2015 Atlantic 10 Cross Country Championships.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Number of Hanover parks	10	10	10	10
Number of 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%	99%	96%	99%
Park visitation total	1,277,158	1,575,000	1,300,000	1,325,000

**Pamunkey Regional Library**

**DESCRIPTION**

The Pamunkey Regional Library is a political subdivision of the Commonwealth of Virginia, governed by a ten-member Board of Trustees appointed by the Board of Supervisors of the participating counties (four are appointed by Hanover). 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, author visits, teen activities and lectures. 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.

**LIBRARY DESCRIPTIONS**

Hanover's public service outlets are as follows:

**Richard S. Gillis, Jr. Ashland Branch Library** (201 S. Railroad Avenue, Ashland): a 10,000 square foot library with 45,976 volumes, open 60 hours a week with a circulation of 102,135 in 2015.

**Atlee Branch Library** (9161 Atlee Road, Mechanicsville): a 10,000 square foot library with 42,231 volumes, open 60 hours a week with a circulation of 130,017 in 2015. Technical Services is also located in the building.

**Hanover Courthouse Library** (7527 Library Drive, Hanover Courthouse): a 3,000 square foot public service area library with 23,607 volumes, open 60 hours a week with a circulation of 24,387 in 2015. The Library's administrative headquarters are also located in the building.

**Mechanicsville Branch** (7461 Sherwood Crossing Place, Mechanicsville): a 16,000 square foot library with 49,353 volumes, open 60 hours a week with a circulation of 160,742 in 2015.

**Lois Wickham Jones/Montpelier Library** (17205 Sycamore Tavern Lane, Montpelier): a 2,500 square foot library with 20,899 volumes, open 40 hours a week with a circulation of 36,708 in 2015.

**Cochrane Rockville Branch Library** (16600 Pouncey Tract Road, Rockville): a 3,600 square foot library with 25,895 volumes open 60 hours a week with a circulation of 31,295 in 2015.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 2,572,566</b>	<b>\$ 2,603,858</b>	<b>\$ 2,654,858</b>	<b>2.0%</b>
<b>Operating</b>	<b>2,572,566</b>	<b>2,603,858</b>	<b>2,654,858</b>	<b>2.0%</b>
<b>Revenues</b>	<b>\$ 2,572,566</b>	<b>\$ 2,603,858</b>	<b>\$ 2,654,858</b>	<b>2.0%</b>
<b>General Fund Revenue</b>	<b>2,572,566</b>	<b>2,603,858</b>	<b>2,654,858</b>	<b>2.0%</b>
<b>Per capita cost of operating department</b>	<b>\$ 24.38</b>	<b>\$ 24.29</b>	<b>\$ 24.40</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	

**Pamunkey Regional Library**

**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. The County’s current ratio is 0.43. The County has benefited greatly as part of this regional library system, having over 485,000 items circulated in the Hanover libraries in 2015. The Library’s budget increase is due to a compensation adjustment.

**GOALS AND OBJECTIVES**

- Strengthen the relationship between customers, the community, and the library;
- Emphasize utilization by the Family Relationship cluster to develop new library users;
- Encourage digital usage by increasing the items available and promoting their utilization;
- Encourage the use of technology to increase efficiency in library service; and,
- Expand destination usage to deepen and strengthen customer relationships.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Active cardholders	82,096	80,000	82,000	82,000
Attendance at library programs	41,369	40,800	41,000	41,000
Internet workstations – hours used	142,545	145,000	143,000	143,000
References questions answered	384,223	397,443	384,000	384,000
Average number of daily website hits	792	840	790	790
Library visits per capita	3.9	3.8	3.9	3.9

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## Community Development

	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures - by Department</b>	<b>\$ 4,234,713</b>	<b>\$ 4,605,947</b>	<b>\$ 4,620,130</b>	<b>0.3%</b>
Planning	1,761,857	1,839,668	1,862,566	1.2%
Economic Development	1,008,134	1,092,942	1,107,633	1.3%
Virginia Cooperative Extension	65,800	86,806	83,632	-3.7%
Soil & Water Conservation	92,680	93,700	97,000	3.5%
Community Support	1,306,242	1,492,831	1,469,299	-1.6%
<b>Expenditures - by Category</b>	<b>\$ 4,234,713</b>	<b>\$ 4,605,947</b>	<b>\$ 4,620,130</b>	<b>0.3%</b>
Personnel	2,166,962	2,219,271	2,266,083	2.1%
Operating	2,057,310	2,386,676	2,354,047	-1.4%
Capital	10,441	-	-	----
<b>Revenues</b>	<b>\$ 4,234,713</b>	<b>\$ 4,605,947</b>	<b>\$ 4,620,130</b>	<b>0.3%</b>
General Fund Revenue	3,790,580	4,173,247	4,237,570	1.5%
Local Revenue	444,133	432,700	382,560	-11.6%
<b>Generated Revenue Percent</b>	<b>10.5%</b>	<b>9.4%</b>	<b>8.3%</b>	
<b>General Fund Percent</b>	<b>89.5%</b>	<b>90.6%</b>	<b>91.7%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	
Full-time Positions	24.00	24.00	24.00	
Part-time Positions	-	-	-	

**Planning**

**DESCRIPTION**

Planning 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 are reviewed with Federal, State and local agencies as necessary 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.

Planning is made up of four sections. The Administration Section is responsible for overall management including the preparation of ordinances, comprehensive plan amendments and regional issues. The Current Section is responsible for all land-use and subdivision applications, exclusive of variances. The Development Review Section is responsible for processing site plan and subdivision applications. The Zoning Section is responsible for the administration and enforcement of the Zoning Ordinance to include review of building permits as well as processing variances and appeals.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,761,857</b>	<b>\$ 1,839,668</b>	<b>\$ 1,862,566</b>	<b>1.2%</b>
<b>Personnel</b>	<b>1,641,681</b>	<b>1,679,230</b>	<b>1,711,415</b>	<b>1.9%</b>
<b>Operating</b>	<b>109,735</b>	<b>160,438</b>	<b>151,151</b>	<b>-5.8%</b>
<b>Capital</b>	<b>10,441</b>	<b>-</b>	<b>-</b>	<b>----</b>
<b>Revenues</b>	<b>\$ 1,761,857</b>	<b>\$ 1,839,668</b>	<b>\$ 1,862,566</b>	<b>1.2%</b>
<b>General Fund Revenue</b>	<b>1,506,259</b>	<b>1,599,668</b>	<b>1,598,566</b>	<b>-0.1%</b>
<b>Local Revenue</b>	<b>255,598</b>	<b>240,000</b>	<b>264,000</b>	<b>10.0%</b>
Permits, Fees & Licenses	249,798	240,000	264,000	10.0%
Recovered Costs	5,800	-	-	----
<b>Per capita cost of operating department</b>	<b>\$ 16.70</b>	<b>\$ 17.16</b>	<b>\$ 17.12</b>	
<b>Generated Revenue Percent</b>	<b>14.5%</b>	<b>13.0%</b>	<b>14.2%</b>	
<b>General Fund Revenue Percent</b>	<b>85.5%</b>	<b>87.0%</b>	<b>85.8%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	
Full-time Positions	19.00	19.00	19.00	
Part-time Positions	-	-	-	

**Planning**

**BUDGET HIGHLIGHTS**

The FY17 budget includes an increase in personnel and a decrease in operating. Personnel increased due to the countywide compensation adjustment as well as an increase in hours for a full-time Business Manager, which is included in the Service Level Plan. The personnel category also includes funding for non-benefited Board and Commission members. The decrease in operating is mainly due to the decrease in computer equipment replacement of \$8,350 which was a non-recurring expense funded in FY16 only.

**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; and,
- Continue quarterly development community meetings.

**SERVICE LEVELS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Percentage of Zoning Cases completed in estimated time frame	99%	99%	99%	99%
Percentage of Development Reviews completed on time	99%	99%	99%	99%
Respond to code violation reports within established time frame	99%	99%	99%	99%

**Economic Development****DESCRIPTION**

Economic Development 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; 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 1,008,134</b>	<b>\$ 1,092,942</b>	<b>\$ 1,107,633</b>	<b>1.3%</b>
<b>Personnel</b>	<b>525,281</b>	<b>540,041</b>	<b>554,668</b>	<b>2.7%</b>
<b>Operating</b>	<b>482,853</b>	<b>552,901</b>	<b>552,965</b>	<b>0.0%</b>
<b>Revenues</b>	<b>\$ 1,008,134</b>	<b>\$ 1,092,942</b>	<b>\$ 1,107,633</b>	<b>1.3%</b>
<b>General Fund Revenue</b>	<b>823,239</b>	<b>911,742</b>	<b>994,073</b>	<b>9.0%</b>
<b>Local Revenue</b>	<b>184,895</b>	<b>181,200</b>	<b>113,560</b>	<b>-37.3%</b>
Recovered Costs	184,895	181,200	113,560	-37.3%
<b>Per capita cost of operating department</b>	<b>\$ 9.56</b>	<b>\$ 10.20</b>	<b>\$ 10.18</b>	
<b>Generated Revenue Percent</b>	<b>18.3%</b>	<b>16.6%</b>	<b>10.3%</b>	
<b>General Fund Revenue Percent</b>	<b>81.7%</b>	<b>83.4%</b>	<b>89.7%</b>	
<b>Full-time Equivalents (FTE)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
Full-time Positions	5.00	5.00	5.00	
Part-time Positions	-	-	-	

**BUDGET HIGHLIGHTS**

The FY17 budget includes an increase in personnel. The personnel category increase is due to a countywide compensation adjustment and one (1) additional employee budgeted for health insurance. The operating category is unchanged from the prior year.

**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 Innovation Center (DRIC).

*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**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Forecast</b>	<b>FY17 Budget</b>
Business prospects serviced	69	50	52	50
Information inquiries	174	150	160	150
Existing business visits	207	110	160	110
<b>Lodging Available (Hotel Rooms)*</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016**</b>
Town of Ashland	1,117	1,117	1,117	883
County (Excluding Town)	678	678	678	568

*\*Source: Richmond Region Tourism Office*

*\*\*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. VA 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	FY15 Actual	FY16 Budget	FY17 Budget	% Change FY16 to FY17
<b>Expenditures</b>	\$ 65,800	\$ 86,806	\$ 83,632	-3.7%
<b>Operating</b>	65,800	86,806	83,632	-3.7%
<b>Revenues</b>	\$ 65,800	\$ 86,806	\$ 83,632	-3.7%
<b>General Fund Revenue</b>	62,160	75,306	78,632	4.4%
<b>Local Revenue</b>	3,640	11,500	5,000	-56.5%
Miscellaneous Revenue	3,640	11,500	5,000	-56.5%
<b>Per capita cost of operating department</b>	\$ 0.62	\$ 0.81	\$ 0.77	
<b>Generated Revenue Percent</b>	5.5%	13.2%	6.0%	
<b>General Fund Revenue Percent</b>	94.5%	86.8%	94.0%	

### BUDGET HIGHLIGHTS

This function represents the County's share of 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 FY17 decrease is due to there no longer being the need to budget for grant reimbursements for camp funds.

### 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 utilizing resources of Virginia State University and Virginia Tech;
- Enhance agribusiness profitability through programming including marketing, branding, and farm fiscal management and best management practices;
- Provide 4-H youth development with in-school, afterschool and out of school programming targeted at high-risk youth, underserved audiences and families;
- 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;
- Health, nutrition and fitness will each be an interdisciplinary initiative across all three program areas; and,
- Support and advance the goals and objectives of the Hanover County Human Services Strategic Plan.

**Virginia Cooperative Extension**

SERVICE LEVELS*	FY15	FY16	FY16	FY17
	Actual	Budget	Forecast	Budget
Telephonic and electronic citizen contact	24,000	24,000	24,000	24,400
Newsletter and mailing citizen contact	1,200	1,500	1,400	1,400
Volunteer members	400	400	400	450
Volunteer contacts	34,000	35,000	35,000	35,500
Volunteer hours	35,000	40,000	38,000	40,000
4-H Youth Participants	1,600	1,850	1,850	2,000

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

**Soil & Water Conservation District (SWCD)**

**DESCRIPTION**

The Soil and Water Conservation District of Hanover and Caroline County (SWCD) is a subdivision of State government responsible for conservation work within its boundaries. The SWCD 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's 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 District is funded with monies appropriated by the Commonwealth, the U.S. Environmental Protection Agency (EPA), and the Counties of Hanover and Caroline.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 92,680	\$ 93,700	\$ 97,000	3.5%
<b>Operating</b>	92,680	93,700	97,000	3.5%
<b>Revenues</b>	\$ 92,680	\$ 93,700	\$ 97,000	3.5%
<b>General Fund Revenue</b>	92,680	93,700	97,000	3.5%
<b>Per capita cost of operating department</b>	\$ 0.88	\$ 0.87	\$ 0.89	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	

**BUDGET HIGHLIGHTS**

This is the County's share for participating in this district which serves residents in conservation planning and education. The local contribution increases by 3.5% in FY17.

**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);
- 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;

### **Soil & Water Conservation District (SWCD)**

- Continue to assist the Department of Public Works with the tracking of biosolids applications and Chesapeake Bay Preservation Act (CBPA) tracts, plans, and plan revisions;
- Continue to administer the Agricultural (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 the 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 9th-12th 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.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	\$ 1,306,242	\$ 1,492,831	\$ 1,469,299	-1.6%
<b>Operating</b>	1,306,242	1,492,831	1,469,299	-1.6%
<b>Revenues</b>	\$ 1,306,242	\$ 1,492,831	\$ 1,469,299	-1.6%
<b>General Fund Revenue</b>	1,306,242	1,492,831	1,469,299	-1.6%
<b>Per capita cost of operating department</b>	\$ 12.38	\$ 13.93	\$ 13.50	
<b>Generated Revenue Percent</b>	0.0%	0.0%	0.0%	
<b>General Fund Revenue Percent</b>	100.0%	100.0%	100.0%	

**BUDGET HIGHLIGHTS**

The FY17 budget includes funding for thirteen (13) regional agencies and seven (7) Hanover agencies and reflects an overall decrease from FY16, with funding for the majority of agencies remaining relatively flat. There are increases in funding for the Richmond Region Tourism, which is determined based on increases in hotel occupancy, and the Greater Richmond Convention Center Authority (GRCCA), which is based on the County's lodging tax. The decrease is attributed to the FY16 Budget including a one-time contribution of \$184,000 to the Richmond 2015 Regional Bike Race. There is also a decrease in the funding request from the Capital Region Workforce Partnership.

**GOALS AND OBJECTIVES**

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

**Community Support****SERVICE LEVELS**

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

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
American Red Cross	\$ 5,000	\$ 5,000	\$ 5,000
Arts & Culture Funding Consortium	10,000	10,300	11,000
Capital Region Workforce Partnership	5,000	10,000	3,793
FeedMore	5,000	5,000	6,000
Greater Richmond Convention Center Authority	897,765	861,000	1,000,000
Hanover Concert Band	-	500	500
Hanover County Council on Aging	500	500	500
Hanover Habitat for Humanity	3,301	10,000	11,000
Hanover Safe Place	6,000	7,000	7,500
Hanover Tavern Foundation	3,900	4,000	4,000
Historic Polegreen Church Foundation	800	850	850
Homeward	4,000	4,000	4,000
J. Sargeant Reynolds Community College	123,016	124,973	129,076
Maymont Foundation	9,000	9,500	10,000
Metropolitan Richmond Sports Backers	5,250	5,500	6,000
Regional Taxicab Program (GRTC)	-	250	-
Richmond 2015 Regional Bike Race	-	184,000	-
Richmond Region Tourism	157,973	173,317	194,755
Richmond Regional Planning District Commission	54,312	57,016	57,500
Science Museum of VA	7,525	7,525	7,525
Scotchtown	-	3,900	4,000
Senior Connections	5,200	6,000	6,300
St. Joseph's Villa	2,700	2,700	-
<b>Total</b>	<b>\$ 1,306,242</b>	<b>\$ 1,492,831</b>	<b>\$ 1,469,299</b>

## Community Support

**American Red Cross** – Provides for the immediate basic needs for those impacted by emergencies such as home fires and major natural disasters within the community.

**Arts & Culture Funding Consortium** – Consolidates and provides funding for the arts and cultural organizations in the Richmond metropolitan area. Direct services to County citizens include operational support for the Children's Museum of Richmond, Richmond Symphony's Metro Collection concerts and the Virginia Repertory Theatre, which presents performances through the Barksdale Season at Hanover Tavern.

**Capital Region Workforce Partnership** – Provides job training and employment assistance services to all residents of Hanover.

**FeedMore** – The umbrella organization that brings together Meals on Wheels, Central Virginia Food Bank and the Community Kitchen. Provides meals and snacks to residents who are food-insecure (those who are not certain where they will get their next meal) including children, homebound elderly and disabled adults.

**Greater Richmond Convention Center Authority** – 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 Concert Band** - A community band that meets regularly throughout the year to play concert band music in Hanover and the greater Richmond metro area.

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

**Hanover Habitat for Humanity** – Provides housing for low to moderate income families through building and selling affordable homes in Hanover County. Funding offsets the associated fees and utility connection for building homes in Hanover County.

**Hanover Safe Place** – Provides shelter space to house victims of domestic and sexual violence in Hanover County. Services include emergency shelter, case management, food, clothing, transportation, hospital accompaniment, court accompaniment and counseling to community members of all ages.

**Hanover Tavern Foundation** – Offers educational history programs, exhibits, tours, family-oriented special events, theater performances through the Virginia Repertory Theatre's season of plays and a full service

**Historic Polegreen Church Foundation** – Preserves the Historic Polegreen Church site and offers guided tours, lectures and other educational programs related to the history of the site and struggle for civil and religious freedom.

**Homeward** – The planning and coordinating agency for homeless services in Hanover, Richmond, Henrico and Chesterfield.

## **Community Support**

**J. Sargeant Reynolds Community College** – Support from localities within the college's service region enables the community college to award scholarships and tutorial assistance to students and provide information on the college and course registration to citizens. Funding also supports capital projects related to infrastructure development in support of new facilities and to upgrade existing infrastructure as needed.

**Maymont Foundation** – Funding from local governments facilitates Maymont Foundation's ability to maintain and preserve Maymont as an admission-free urban park and provide educational opportunities and engaging public programs for citizens and students.

**Metropolitan Richmond Sports Backers** – Provides event organization, produces and supports quality sporting events and programs that promote a more active lifestyle and provides scholarships to area student athletes and high school athletic teams.

**Reginal Taxicab Program** - Implements programs and improves services for taxicab customers. Funding supports the program's monthly customer service training that is required for taxicab operator's permit renewal.

**Richmond 2015 Regional Bike Race** - Funding was to support the 2015 UCI World Cycling Championship that occurred September of 2015 in Richmond. This event generated worldwide media attention for the region.

**Richmond Region Tourism** – 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, 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.

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

**Scotchtown** – The home of Patrick Henry. Provides tours, special events and educational and family programming 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.

**Nondepartmental****DESCRIPTION**

Nondepartmental is comprised of General Fund transfers to other funds and appropriated reserves. The County's General Fund provides transfers to various other funds to supplement revenue collected by these funds. The School Fund and 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 in compliance with the financial policies adopted by the Board of Supervisors. For further information on transfers to other funds, refer to each Fund's applicable section of this budget document.

<b>BUDGET SUMMARY</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>	<b>% Change FY16 to FY17</b>
<b>Expenditures</b>	<b>\$ 98,628,044</b>	<b>\$ 105,975,972</b>	<b>\$ 112,146,897</b>	<b>5.8%</b>
<b>Reserves</b>	-	<b>1,754,154</b>	<b>1,829,271</b>	<b>4.3%</b>
Operating				
Reserve for Contingencies	-	1,154,154	1,229,271	6.5%
Reserve for Revenue Transfers	-	500,000	500,000	0.0%
Personnel				
Personnel Category Adjustment	-	100,000	100,000	0.0%
<b>Transfers</b>	<b>98,628,044</b>	<b>104,221,818</b>	<b>110,317,626</b>	<b>5.8%</b>
Operating				
Transfer to Airport Fund	90,074	60,361	52,249	-13.4%
Transfer to County Improvements Fund	6,869,720	4,819,800	4,147,520	-13.9%
Transfer to CIP Assignments	-	-	2,646,000	----
Transfer to Debt Fund - County	5,053,573	5,890,835	6,256,435	6.2%
Transfer to Debt Fund - Schools	13,970,610	13,524,822	13,248,422	-2.0%
Transfer to EDA Fund	56,150	-	-	----
Transfer to Lewistown CDA	533,489	526,000	538,000	2.3%
Transfer to School Improvements Fund	1,600,000	2,400,000	3,900,000	62.5%
Transfer to School Operating Fund	70,454,428	77,000,000	79,529,000	3.3%
<b>Revenues</b>	<b>\$ 98,628,044</b>	<b>\$ 105,975,972</b>	<b>\$ 112,146,897</b>	<b>5.8%</b>
<b>Revenues</b>	<b>98,628,044</b>	<b>105,975,972</b>	<b>112,146,897</b>	<b>5.8%</b>
General Fund Revenue	98,628,044	105,475,972	111,646,897	5.9%
Local Revenue				
Miscellaneous Revenue	-	500,000	500,000	0.0%

*The Miscellaneous Revenue category represents Reserve for Revenue Transfers.*

## Nondepartmental

### **BUDGET HIGHLIGHTS**

Transfers to the Capital Funds, School Fund and Other Funds are detailed on the respective department pages. Per the County Financial Policies, Reserve for Contingencies will be appropriated at an amount equal to at least 0.5% of the General Fund budget, net of capital improvement transfers. The adopted amount ensures that this policy is adhered to throughout the Five-Year Plan. The Reserve for Revenue Transfers has maintained the same level of funding on both the revenue and expense side to appropriate grants, donations and insurance recoveries received that were not known at the time of budget adoption.

### **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 fund 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.

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