

## Animal Control

<https://www.hanovercounty.gov/172/Animal-Control>

FUNCTIONAL AREA: Public Safety

### DESCRIPTION

Animal Control provides for the public safety and health of the community by enforcing both county and state animal laws. Animal Control directly assists other local and state public safety, health and law enforcement agencies to protect and serve the residents of Hanover County, and their pets and livestock, while promoting humane care and treatment of animals within the county. Services at the Animal Control facility include: coordinating information for missing animals, placement of homeless animals, specialized care and security of impounded animals, assisting residents and visitors with animal-related problems, quarantine and preparation for testing of animals with possible exposure to rabies and collection of fees associated with departmental functions. This facility does not euthanize healthy, adoptable animals.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>1,090,721</b>	<b>1,122,139</b>	<b>1,131,340</b>	<b>0.8%</b>
Salaries & Fringe Benefits	822,512	860,311	880,982	2.4%
Operating	231,110	248,128	245,358	-1.1%
Capital Outlay	37,099	13,700	5,000	-63.5%
<b>Revenues</b>	<b>1,090,721</b>	<b>1,122,139</b>	<b>1,131,340</b>	<b>0.8%</b>
General Fund Revenue	1,006,837	1,068,129	1,070,330	0.2%
Local Revenue	80,489	51,510	58,010	12.6%
Intergovernmental	3,395	2,500	3,000	20.0%
<b>Per capita cost of operating department</b>	<b>\$ 9.99</b>	<b>\$ 10.18</b>	<b>\$ 10.18</b>	
<b>Generated Revenue Percent</b>	<b>7.7%</b>	<b>4.8%</b>	<b>5.4%</b>	
<b>General Fund Revenue Percent</b>	<b>92.3%</b>	<b>95.2%</b>	<b>94.6%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Animal Control accepts donations to support medical care for animals in the County's care. Anticipated donations are included in Local Revenue.
- Operating costs of the shelter and staff decrease slightly, with increased programmatic support offset by right-sized utility and fuel costs.
- Capital Outlay varies annually with approved one-time projects. FY22 includes a high-capacity dryer for the shelter.

## Animal Control

### GOALS & OBJECTIVES

- Decrease response times for service calls for field operations
- Increase technology standards within the department in cooperation with Emergency Communications
- Improve facility and field service customer satisfaction through education
- Improve paperless data record-keeping through the Virginia Department of Agricultural and Consumer Services
- Provide staff training to better educate the public and maintain good customer service
- Participate in community outreach, education and adoption events

### SERVICE LEVELS

	Calendar 2020	Calendar 2021	Calendar 2021	Calendar 2022
	Actual	Budget	Forecast	Budget
Total incidents	5,806	7,500	7,200	7,500
Animals handled	1,701	2,500	2,300	2,500
Animals redeemed to owner or placed	1,159	1,800	1,400	1,500
Animal attack reports	247	325	300	325
Positive rabies exposure reports	4	10	5	10
Summons/warrants issued	105	150	100	125

### FTE SUMMARY

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	-
<b>Full-time Positions</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
ANIMAL CONTROL FIELD SUPERVISOR	1.0	1.0	1.0	-
ANIMAL CONTROL OFFICER	6.0	6.0	6.0	-
ANIMAL CONTROL OFFICER - CHIEF	1.0	1.0	1.0	-
ANIMAL FACILITY SUPERVISOR	1.0	1.0	1.0	-
KENNEL ATTENDANT	4.0	4.0	4.0	-

**Assessor**

<https://www.hanovercounty.gov/185/Assessors-Office>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

The Assessor’s Office appraises all real estate at fair market value for property tax purposes. The scope of the Assessor’s authority and responsibilities is controlled by 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>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,237,671</b>	<b>1,294,118</b>	<b>1,303,792</b>	<b>0.7%</b>
Salaries & Fringe Benefits	1,126,784	1,160,290	1,175,451	1.3%
Operating	85,896	133,828	128,341	-4.1%
Capital Outlay	24,991	-	-	----
<b>Revenues</b>	<b>1,237,671</b>	<b>1,294,118</b>	<b>1,303,792</b>	<b>0.7%</b>
General Fund Revenue	1,237,671	1,294,118	1,303,792	0.7%
<b>Per capita cost of operating department</b>	<b>\$ 11.33</b>	<b>\$ 11.74</b>	<b>\$ 11.73</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 Salaries & Fringe Benefits increase reflects the countywide compensation adjustment, partly offset by savings due to turnover.
- The decrease in Operating is primarily due to a reduction in Software Services costs related to Computer Aided Mass Appraisal (CAMA) system maintenance.

**GOALS & OBJECTIVES**

- Fairly and equitably assess real estate in the county annually and provide accurate property information
- Deliver quality customer service through dedicated, competent staff
- Develop an office that conforms to the highest industry standards for the mass appraisal of real estate
- Maintain and enhance the CAMA system to further streamline and enhance functions of the Assessor's Office

**Assessor**

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Real estate property assessed as of Jan. 1	100%	100%	100%	100%
Coefficient of dispersion levels	5.7%	<10%	6.3%	<10%
Successful appeals as % of total assessed value	<1%	<1%	<1%	<1%
Board of Equalization adjustments as % of total assessed value	<0.5%	<0.5%	<0.5%	<0.5%
Sales to assessment ratios as % of total	96.5%	>90%	96.8%	>90%
Taxable parcels of land	48,505	49,000	48,986	49,500
Non-taxable parcels of land	1,010	1,050	1,009	1,015
New lots	501	500	515	500
Percent of appraised staff with professional designations	50%	50%	50%	50%
Percent of appraisal staff with state license	91%	100%	91%	100%

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	-
<b>Full-time Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
APPRAISER SUPERVISOR	1.0	1.0	1.0	-
CUSTOMER SERVICE AGENT	1.0	1.0	1.0	-
DEPUTY DIRECTOR OF REAL ESTATE ASSESSMENTS	1.0	1.0	1.0	-
DIRECTOR OF REAL ESTATE ASSESSMENTS	1.0	1.0	1.0	-
REAL ESTATE APPRAISER	7.0	7.0	7.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-

## Board of Supervisors

<https://www.hanovercounty.gov/427/Board-of-Supervisors>

FUNCTIONAL AREA: General Government

### DESCRIPTION

The Board of Supervisors is a seven-member body elected every 4 years by the citizens of Hanover County 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, Pamunkey Regional Library Board members, Planning Commissioners and others.

Board meetings are traditionally held the second and fourth Wednesday of each month and are open to the general public. The Board provides residents with open lines of communication with which to voice concerns and suggestions and seeks to provide the most cost effective and efficient government services to Hanover residents.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>609,866</b>	<b>618,546</b>	<b>641,065</b>	<b>3.6%</b>
Salaries & Fringe Benefits	319,435	328,725	368,862	12.2%
Operating	290,431	289,821	272,203	-6.1%
<b>Revenues</b>	<b>609,866</b>	<b>618,546</b>	<b>641,065</b>	<b>3.6%</b>
General Fund Revenue	606,153	618,546	641,065	3.6%
Local Revenue	3,713	-	-	----
<b>Per capita cost of operating department</b>	<b>\$ 5.58</b>	<b>\$ 5.61</b>	<b>\$ 5.77</b>	
<b>Generated Revenue Percent</b>	<b>0.6%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>99.4%</b>	<b>100.0%</b>	<b>100.0%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the compensation adjustment due from turnover.
- The Operating decrease includes the planned lapse of one-time projects funded in FY21, partly offset by an increase in the audit contract for FY22.
- The Citizen Survey, which was budgeted in FY21, has been postponed to FY22 due to COVID-19. The funds budgeted in FY21 will be reappropriated to FY22. Reappropriations are not included in the proposed budget.

## Board of Supervisors

**GOALS & OBJECTIVES**

- Achieve the goals of the County's Strategic Plan to best serve its residents and businesses
- Provide high quality customer service while promoting resident engagement
- Provide sound financial and infrastructure management
- Promote resident independence and a high quality of life
- Provide an environment for life-long learning
- Create strategic business investment that enhances quality of life
- Be a safe community
- Have a vibrant community while preserving natural and cultural resources

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Adopt Budget, Capital Improvements Program and Five-Year General Fund Financial Plan	4/10/2019	5/6/2020	n/a	Planned 4/14/2021

**FTE SUMMARY**

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	4.5	4.5	4.5	-
<b>Full-time Positions</b>	1.0	1.0	1.0	-
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-
<b>Part-time Positions</b>	3.5	3.5	3.5	-
BOARD OF SUPERVISORS	3.5	3.5	3.5	-

## Building Inspections

<https://www.hanovercounty.gov/211/Building-Inspectors-Office>

FUNCTIONAL AREA: Public Safety

### DESCRIPTION

Building Inspections enforces the Virginia Uniform Statewide Building Code to protect the health, safety and welfare of the residents of Hanover County and the Town of Ashland. 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.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>1,591,643</b>	<b>1,680,660</b>	<b>1,712,479</b>	<b>1.9%</b>
Salaries & Fringe Benefits	1,514,753	1,533,575	1,558,342	1.6%
Operating	76,890	147,085	154,137	4.8%
<b>Revenues</b>	<b>1,591,643</b>	<b>1,680,660</b>	<b>1,712,479</b>	<b>1.9%</b>
General Fund Revenue	94,578	379,660	151,479	-60.1%
Local Revenue	1,497,065	1,301,000	1,561,000	20.0%
<b>Per capita cost of operating department</b>	<b>\$ 14.57</b>	<b>\$ 15.25</b>	<b>\$ 15.40</b>	
<b>Generated Revenue Percent</b>	<b>94.1%</b>	<b>77.4%</b>	<b>91.2%</b>	
<b>General Fund Revenue Percent</b>	<b>5.9%</b>	<b>22.6%</b>	<b>8.8%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment, partly offset by savings due to turnover.
- The increase in Operating is primarily for the purchase of new code books following formal adoption of the 2018 Virginia Uniform Statewide Building Code during Calendar Year 2021.
- Higher levels of residential permitting in calendar 2020 are expected to continue into FY22. As a result, the FY22 budget reflects increasing Local Revenue and decreasing General Fund subsidy for the department.

### GOALS & OBJECTIVES

- Process residential building permit applications within 10 days and commercial applications within 20 days
- Continue to focus on customer service and new technology to better serve the needs of the community
- Collaborate with regional partners and manufacturers to provide training to code officials and staff

**Building Inspections**

SERVICE LEVELS	FY20	FY21	FY21	FY22
	Actual	Budget	Forecast	Budget
<b>Commercial plan reviews:</b>	388	380	449	380
Average days to review	8	20	6	20
<b>Commercial trade reviews:</b>	717	580	640	600
Average days to review	4	7	3	7
<b>Residential Plan Reviews:</b>	1,945	1,400	2,050	1,850
Average days to review	3	6	3	6
Inspections per day	119	110	128	115
Inspections per inspector	17	14	18	16
Days from requested to completed inspection	1	1	1	1

FTE SUMMARY	FY21	FY21	FY22	FTE Change from
	Budget	Amended	Budget	FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
ASSISTANT CHIEF BUILDING OFFICIAL	1.0	1.0	1.0	-
BUILDING INSPECTOR	8.0	8.0	8.0	-
BUSINESS MANAGER	1.0	1.0	1.0	-
CHIEF BUILDING OFFICIAL	1.0	1.0	1.0	-
PERMIT TECHNICIAN	2.0	2.0	2.0	-
PLAN EXAMINER	1.0	1.0	1.0	-
PLAN REVIEW TECHNICIAN	3.0	3.0	3.0	-
<b>Part-time Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>
PERMIT TECHNICIAN	1.0	1.0	1.0	-



## Children's Services Act

<https://www.hanovercounty.gov/397/Childrens-Services-Act>

FUNCTIONAL AREA: Human Services

**DESCRIPTION**

The Children's Services Act (CSA) is a state-mandated program seeking 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 is to create a collaborative system of services and funding that is child-centered, family-focused and community-based. The statute requires the establishment of a Community Policy and Management Team (CPMT) appointed by the Board of Supervisors.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>5,962,699</b>	<b>6,802,100</b>	<b>7,232,500</b>	<b>6.3%</b>
Operating	5,962,699	6,802,100	7,232,500	6.3%
<b>Revenues</b>	<b>5,962,699</b>	<b>6,802,100</b>	<b>7,232,500</b>	<b>6.3%</b>
General Fund Revenue	2,586,543	3,117,800	3,170,921	1.7%
Local Revenue	91,702	70,000	70,000	0.0%
Intergovernmental	3,284,454	3,614,300	3,991,579	10.4%
 <b>Per capita cost of operating department</b>	 <b>\$ 54.59</b>	 <b>\$ 61.73</b>	 <b>\$ 65.05</b>	
 <b>Generated Revenue Percent</b>	 <b>56.6%</b>	 <b>54.2%</b>	 <b>56.2%</b>	
<b>General Fund Revenue Percent</b>	<b>43.4%</b>	<b>45.8%</b>	<b>43.8%</b>	

**BUDGET HIGHLIGHTS**

- Actual expenditures were relatively unchanged from FY19 (\$6.1M) to FY20 (\$6.0M), largely due to the impact of COVID-19. Costs are projected to grow in FY21 (\$6.8M) and continue into FY22 (\$7.2M).
- Staff support for CSA is provided by Social Services. The above Operating and Revenue budgets reflect the direct impact of services provided in accordance with the Children's Services Act.
- All CSA expenditures are funded through a cost-sharing arrangement with the Commonwealth. State and local support varies for each class of services provided. The locally-funded share of costs, reported above as General Fund Revenue, is consistent with FY20 actuals.

**GOALS & OBJECTIVES**

- Ensure compliance with the policies and mission of the Children's Services Act
- 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
- Continue cost containment and fiscal accountability of CSA funds through CSA vendor contracts and utilization reviews
- Recover CSA expenditures by actively pursuing reimbursements

**Children's Services Act**

SERVICE LEVELS	FY20	FY21	FY21	FY22
	Actual	Budget	Forecast	Budget
Total youth served	144	150	150	155
Youth in congregate care	35	40	54	54
Youth in private day	53	60	64	65
Youth served - community-based services	88	80	97	110
% of total cost - community based services	19%	17%	16%	20%

### Circuit Court

<http://www.courts.state.va.us/courts/circuit/Hanover/home.html>

FUNCTIONAL AREA: Judicial Administration

**DESCRIPTION**

The Hanover Circuit Court is a trial court of general jurisdiction, which has authority to try both civil and criminal cases. The Circuit Court also handles family matters, including divorce. The Circuit Court has appellate jurisdiction over the General District Court and Juvenile & Domestic Relations Court. The Circuit Court appoints jury commissioners, grand jurors, special policemen, Board of Zoning Appeals, Electoral Board, Courthouse Committee, Commissioner of Chancery, Marriage Commissioners and others as provided by the Code of Virginia. The Circuit Court also maintains a publicly-available law library. Local Revenues from the Circuit Court, which are collected by the Clerk of the Circuit Court, include fines, forfeitures and excess fees. In addition to County support, the Circuit Court receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>309,948</b>	<b>336,342</b>	<b>324,183</b>	<b>-3.6%</b>
Salaries & Fringe Benefits	254,768	281,646	269,604	-4.3%
Operating	52,802	54,696	54,579	-0.2%
Capital Outlay	2,378	-	-	----
<b>Revenues</b>	<b>309,948</b>	<b>336,342</b>	<b>324,183</b>	<b>-3.6%</b>
General Fund Revenue	283,786	306,342	294,183	-4.0%
Local Revenue	26,162	30,000	-	-100.0%
Use of Planned Surpluses	-	-	30,000	----
<b>Per capita cost of operating department</b>	<b>\$ 2.84</b>	<b>\$ 3.05</b>	<b>\$ 2.92</b>	
<b>Generated Revenue Percent</b>	<b>8.4%</b>	<b>8.9%</b>	<b>9.3%</b>	
<b>General Fund Revenue Percent</b>	<b>91.6%</b>	<b>91.1%</b>	<b>90.7%</b>	

**BUDGET HIGHLIGHTS**

- Staffing for the Circuit Court includes County employees. The Salaries & Fringe Benefits decrease is due to turnover savings. County employees will receive the countywide compensation adjustment.
- Total Operating is net flat, with budget reallocated internally to best meet evolving needs.
- The change from Local Revenue to Use of Planned Surpluses reflects an accounting change for the publicly-available law library.

**SERVICE LEVELS**

	<b>Calendar 2020 Actual</b>	<b>Calendar 2021 Budget</b>	<b>Calendar 2021 Forecast</b>	<b>Calendar 2022 Budget</b>
Criminal cases	3,213	3,500	3,372	3,500
Civil cases	2,016	2,200	2,040	2,200

**Circuit Court**

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
JUDICIAL OPERATIONS COORDINATOR	1.0	1.0	1.0	-
LAW CLERK	2.0	2.0	2.0	-

## Clerk of the Circuit Court

<https://www.hanovercounty.gov/316/Circuit-Court-Clerks-Office>

FUNCTIONAL AREA: Judicial Administration

### DESCRIPTION

The Clerk of the Circuit Court is a Constitutional Officer elected every 8 years by the citizens of Hanover County.

- **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 admits wills to probate, qualifies executors and administrators and maintains 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 criminal court orders.
- **Collection of fees, court costs and fines:** The Clerk's Office collects funds that are transferred to state and local governments.

The Clerk's Office also performs other duties such as administering oaths to law enforcement and government officials, qualifying ministers to perform weddings, storing election records, coordinating juries and issuing marriage licenses and concealed handgun permits.

In addition to County support, the Clerk's Office receives direct funding that is not appropriated by the County and therefore not included below.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>1,520,067</b>	<b>1,591,010</b>	<b>1,662,343</b>	<b>4.5%</b>
Salaries & Fringe Benefits	1,392,767	1,414,647	1,474,282	4.2%
Operating	127,300	165,973	183,321	10.5%
Capital Outlay	-	10,390	4,740	-54.4%
<b>Revenues</b>	<b>1,520,067</b>	<b>1,591,010</b>	<b>1,662,343</b>	<b>4.5%</b>
General Fund Revenue	754,585	830,410	882,142	6.2%
Local Revenue	151,652	129,410	148,500	14.8%
Intergovernmental	613,830	631,190	631,701	0.1%
<b>Per capita cost of operating department</b>	<b>\$ 13.92</b>	<b>\$ 14.44</b>	<b>\$ 14.95</b>	
<b>Generated Revenue Percent</b>	<b>50.4%</b>	<b>47.8%</b>	<b>46.9%</b>	
<b>General Fund Revenue Percent</b>	<b>49.6%</b>	<b>52.2%</b>	<b>53.1%</b>	

## Clerk of the Circuit Court

### BUDGET HIGHLIGHTS

- A new full-time Deputy Clerk will primarily support the Land Records Division. The Salaries & Fringe Benefits increase reflects this new position in addition to the countywide compensation adjustment.
- Operating includes a planned increase in software services from new systems purchased in FY21 as well as costs to equip and support the new Deputy Clerk.
- Capital Outlay varies annually with approved one-time projects. FY22 includes standing desks for staff.
- Local Revenue reflects an increased workload of fee-generating transactions. FY20 Local Revenue included higher-than-expected recordings and concealed handgun permit applications.
- State support for the Clerk's Office includes the Technology Trust Fund. The appropriated budget includes equal revenues and expenditures from this source in support of technology improvements.

### GOALS & OBJECTIVES

- Evaluate and replace the Clerk's Office land records management system using funding provided in the FY21 CIP
- Verify and correct the images of deed books converted to digital format
- Destroy accumulated criminal evidence as permitted by law
- Fully implement the new jury management software purchased in FY21

### SERVICE LEVELS

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Land records recorded	20,173	18,750	24,500	24,500
Wills probated/fiduciaries qualified/lists of	429	450	450	450
Marriage licenses issued	550	560	683	625
Notary publics qualified	470	465	470	470
Judgments docketed, assigned and released	6,006	6,000	6,250	6,250
Criminal cases	3,213	3,500	3,372	3,500
Civil cases	2,016	2,200	2,040	2,200
Concealed weapon permits issued	2,773	2,100	2,936	2,250
Restitution payments issued	1,696	1,600	1,720	1,720

### FTE SUMMARY

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Full-time Positions</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
CHIEF DEPUTY CIRCUIT COURT	1.0	1.0	1.0	-
CLERK OF THE CIRCUIT COURT	1.0	1.0	1.0	-
DEPUTY CLERK	11.0	11.0	12.0	1.0
DEPUTY CLERK SUPERVISOR	1.0	1.0	1.0	-
LEGAL AFFAIRS MANAGER	1.0	1.0	1.0	-
RECORDS AND ADMINISTRATION MANAGER	1.0	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-

## Commissioner of the Revenue

<https://www.hanovercounty.gov/256/Commissioner-of-the-Revenue>

FUNCTIONAL AREA: General Government

### DESCRIPTION

The Commissioner of the Revenue is a Constitutional Officer elected every 4 years by the citizens of Hanover County.

The Real Estate 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. The Personal Property Division prepares information for the Personal Property Tax Book by assessing all vehicles, boats, motorcycles, trailers, aircraft 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 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 and merchants' capital.

Department of Motor Vehicles (DMV) Select Services are also offered through the Commissioner's Office. Residents can process certain transactions, such as vehicle registrations, handicapped parking placards and voter registration applications.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>1,820,644</b>	<b>1,913,257</b>	<b>1,970,194</b>	<b>3.0%</b>
Salaries & Fringe Benefits	1,601,778	1,706,167	1,750,285	2.6%
Operating	216,352	207,090	219,909	6.2%
Capital Outlay	2,514	-	-	----
<b>Revenues</b>	<b>1,820,644</b>	<b>1,913,257</b>	<b>1,970,194</b>	<b>3.0%</b>
General Fund Revenue	1,296,627	1,497,657	1,532,594	2.3%
Local Revenue	259,138	150,000	172,000	14.7%
Intergovernmental	264,879	265,600	265,600	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 16.67</b>	<b>\$ 17.36</b>	<b>\$ 17.72</b>	
<b>Generated Revenue Percent</b>	<b>28.8%</b>	<b>21.7%</b>	<b>22.2%</b>	
<b>General Fund Revenue Percent</b>	<b>71.2%</b>	<b>78.3%</b>	<b>77.8%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase includes the countywide compensation adjustment well as increases for filled positions that were vacant when budgeted at the minimum of the pay range for FY21.
- Additional increases to Local Revenue and Expenditures are associated with the DMV Select program.

## Commissioner of the Revenue

### GOALS & 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 Records Book by April 1
- Process and audit state income taxes by June 1
- Prorate and assess all classes of personal property by December 31
- Monitor sales tax revenue monthly and prepare reports to track changes/trends
- Assess and administer local option taxes on a monthly basis

### SERVICE LEVELS

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Accounts in personal property file	99,710	98,560	99,000	99,500
Real estate transfers	4,875	4,200	4,600	4,800
Review of will disbursements	349	300	350	350
Land use applications	294	275	300	300
Land use parcels	3,605	3,621	3,621	3,640
Tax relief applications	1,505	1,580	1,525	1,525
Tax relief applications qualified	1,462	1,400	1,460	1,465
State income tax returns processed	5,202	5,370	5,225	5,225
Tax forms processed	1,270	1,450	1,300	1,300

### FTE SUMMARY

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	-
<b>Full-time Positions</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	-
ADMINISTRATIVE MANAGER	1.0	1.0	1.0	-
CHIEF DEPUTY COMM OF THE REVENUE	1.0	1.0	1.0	-
COMMISSIONER OF THE REVENUE	1.0	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-
TAX AUDITOR	2.0	2.0	2.0	-
TAX REVENUE ADMINISTRATOR	1.0	1.0	1.0	-
TAX REVENUE SPECIALIST	13.0	13.0	13.0	-
<b>Part-time Positions</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	-
TAX REVENUE SPECIALIST	0.7	0.7	0.7	-



## Commonwealth's Attorney

<https://www.hanovercounty.gov/415/Commonwealths-Attorneys-Office>

FUNCTIONAL AREA: Judicial Administration

**DESCRIPTION**

The Commonwealth’s Attorney is a Constitutional Officer elected every 4 years by the citizens of Hanover County. 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 Court, General District Court and Juvenile & Domestic Relations Court. 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>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>2,098,257</b>	<b>2,159,931</b>	<b>2,302,553</b>	<b>6.6%</b>
Salaries & Fringe Benefits	2,013,400	2,058,311	2,190,240	6.4%
Operating	84,857	101,620	108,313	6.6%
Capital Outlay	-	-	4,000	----
<b>Revenues</b>	<b>2,098,257</b>	<b>2,159,931</b>	<b>2,302,553</b>	<b>6.6%</b>
General Fund Revenue	983,220	1,048,931	1,191,553	13.6%
Local Revenue	4,202	-	-	----
Intergovernmental	1,110,835	1,111,000	1,111,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 19.21</b>	<b>\$ 19.60</b>	<b>\$ 20.71</b>	
<b>Generated Revenue Percent</b>	<b>53.1%</b>	<b>51.4%</b>	<b>48.3%</b>	
<b>General Fund Revenue Percent</b>	<b>46.9%</b>	<b>48.6%</b>	<b>51.7%</b>	

**BUDGET HIGHLIGHTS**

- A new full-time Assistant Commonwealth’s Attorney is included in FY22 in response to discovery rule changes and recent General Assembly laws.
- The Salaries & Fringe Benefits increase reflects the above new position, additional non-benefited administrative support for Legal Assistants and the countywide compensation adjustment.
- Operating and Capital Outlay increases are primarily due to costs to equip and support the new attorney position.
- State funding for the grant-supported Victim Witness program is unchanged from FY21, while costs of the program increase slightly from the countywide compensation adjustment.

**GOALS & 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

## Commonwealth's Attorney

- 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, resident 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 to increase professionalism, job performance and efficiency
- Continue the office’s ability to respond quickly to law enforcement, including after-hours and weekend contacts
- Cooperate with law enforcement agencies
- Prosecute defendants with suspended sentences who did not obey conditions of suspended sentences
- Advise and confer with magistrates
- Draft and review search warrants

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Population served per attorney	11,090	11,090	11,090	11,090
Local & state law enforcement officers served per attorney	39	39	39	36
Body worn camera review hours <i>New Service Level for FY22 budget</i>	3,762	n/a	4,100	4,100

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>21.0</b>	<b>21.0</b>	<b>22.0</b>	<b>1.0</b>
<b>Full-time Positions</b>	<b>21.0</b>	<b>21.0</b>	<b>22.0</b>	<b>1.0</b>
ASSISTANT COMMONWEALTH'S ATTY	8.0	8.0	9.0	1.0
CHIEF DEPUTY COMMONWEALTH'S ATTY	1.0	1.0	1.0	-
COMMONWEALTH'S ATTORNEY	1.0	1.0	1.0	-
LEGAL ASSISTANT	7.0	7.0	7.0	-
OFFICE MANAGER	1.0	1.0	1.0	-
VICTIM WITNESS PROGRAM ASST DIR	2.0	2.0	2.0	-
VICTIM WITNESS PROGRAM DIRECTOR	1.0	1.0	1.0	-

## Community Corrections & Pretrial Services

<https://www.hanovercounty.gov/389/Community-Corrections-Pretrial-Services>

FUNCTIONAL AREA: Public Safety

**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. Community Corrections is required to provide pre-trial services to those deemed necessary by the Court.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>591,148</b>	<b>605,345</b>	<b>624,839</b>	<b>3.2%</b>
Salaries & Fringe Benefits	555,766	578,064	593,573	2.7%
Operating	35,382	27,281	31,266	14.6%
<b>Revenues</b>	<b>591,148</b>	<b>605,345</b>	<b>624,839</b>	<b>3.2%</b>
General Fund Revenue	161,726	172,375	195,569	13.5%
Local Revenue	69,250	72,800	69,100	-5.1%
Intergovernmental	360,172	360,170	360,170	0.0%
 <b>Per capita cost of operating department</b>	 <b>\$ 5.41</b>	 <b>\$ 5.49</b>	 <b>\$ 5.62</b>	
 <b>Generated Revenue Percent</b>	 <b>72.6%</b>	 <b>71.5%</b>	 <b>68.7%</b>	
<b>General Fund Revenue Percent</b>	<b>27.4%</b>	<b>28.5%</b>	<b>31.3%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment.
- With the decriminalization of marijuana in Virginia, a decrease in probation supervision is expected.
- The Operating increase is primarily due to a rise in court-ordered drug testing.

**GOALS & OBJECTIVES**

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

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Community Corrections placements	438	683	450	540
Pretrial services placements	754	953	650	780

**Community Corrections & Pretrial Services**

<b>FTE SUMMARY</b>	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
DIRECTOR OF COMMUNITY CORRECTIONS	1.0	1.0	1.0	-
PRE-TRIAL INVESTIGATOR	2.0	2.0	2.0	-
PRE-TRIAL INVESTIGATOR - SENIOR	1.0	1.0	1.0	-
PROBATION OFFICER	3.0	3.0	3.0	-

## Community Resources

<https://www.hanovercounty.gov/363/Community-Resources>

FUNCTIONAL AREA: Human Services

### DESCRIPTION

Community Resources promotes 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 residents, government departments and local non-profit agencies to promote partnerships and identify resources to address individual and community needs. The department administers a number of programs, including the Court Appointed Special Advocate (CASA), Youth Services and Volunteer Services Programs. The CASA Program uses 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 (HYSC), a group of middle and high school students dedicated to planning and implementing service projects. The Youth Services Program is also involved in promoting youth leadership and youth service throughout the community. The Volunteer Services Program promotes opportunities for residents to volunteer to support county departments and local human service programs. The department also acts as a source of information and referral specific to the needs of older adults within the county, including providing staff support to the Hanover County Council on Aging, an advisory and awareness committee appointed by the Board of Supervisors. At the end of 2019, Community Resources launched the grant-supported Hanover DASH service to manage a countywide specialized transportation program for people 60 and older or those with a disability.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>473,811</b>	<b>588,069</b>	<b>662,853</b>	<b>12.7%</b>
Salaries & Fringe Benefits	354,557	384,257	394,341	2.6%
Operating	119,254	203,812	268,512	31.7%
<b>Revenues</b>	<b>473,811</b>	<b>588,069</b>	<b>662,853</b>	<b>12.7%</b>
General Fund Revenue	330,256	391,149	399,713	2.2%
Local Revenue	16,144	5,000	5,000	0.0%
Intergovernmental	127,411	191,920	258,140	34.5%
<b>Per capita cost of operating department</b>	<b>\$ 4.34</b>	<b>\$ 5.34</b>	<b>\$ 5.96</b>	
<b>Generated Revenue Percent</b>	<b>30.3%</b>	<b>33.5%</b>	<b>39.7%</b>	
<b>General Fund Revenue Percent</b>	<b>69.7%</b>	<b>66.5%</b>	<b>60.3%</b>	

### BUDGET HIGHLIGHTS

- The large increase in Operating expenditures and Intergovernmental revenue is due to growth of the Hanover DASH specialized transportation program. This grant-supported program has seen rapid growth throughout FY21. The impact of the program is reflected in the FY22 budget.
- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment.

## Community Resources

**GOALS & OBJECTIVES**

- Determine and implement strategies to meet the department's mission of mobilizing community resources to address community needs
- Administer the CASA program to advocate for abused and neglected children
- Promote youth service within the community through the HYSC, Global Youth Service Day (GYSD) and targeted engagement of youth groups within the county
- Provide and foster youth leadership and youth development opportunities throughout the county including encouraging collaboration among youth program leaders
- Identify existing services and programs as well as develop new resources and partnerships to best connect, engage and support older adults and caregivers along the continuum of independence and care
- Support countywide volunteer engagement and provide volunteer appreciation and recognition
- Provide information and referral to connect the public with needed human services resources
- Promote greater access and independence among older adults and persons with disabilities through the management of the countywide Hanover DASH specialized transportation program

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Community volunteer hours reported	371,608	360,000	175,000	250,000
<b>Hanover Youth Service Council</b>				
HYSC projects	37	40	40	40
HYSC service hours	994	1,100	1,100	1,100
<b>Court Appointed Special Advocates</b>				
CASA Volunteers	13	18	15	18
Children served through CASA	34	33	33	33
Information & referral contacts	594	775	775	775
Information & referral sources provided	745	950	950	950
<b>Facilitated Youth Leadership Opportunities</b>				
Youth leaders	105	500	10	25
Hours served	120	700	50	100
<b>Senior Services</b>				
Senior outreach/education contacts	148	350	50	200
Senior outreach/education events	10	20	4	10
<b>Hanover DASH</b>				
Registered riders	167	350	300	420
Completed trips	746	4,000	3,800	4,000

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
CASA VOLUNTEER COORDINATOR	1.0	1.0	1.0	-
COMMUNITY RESOURCES ADMINISTRATOR	1.0	1.0	1.0	-
SENIOR SERVICES SPECIALIST	1.0	1.0	1.0	-
YOUTH SERVICES SPECIALIST	1.0	1.0	1.0	-

### **Community Services Board**

<https://www.hanovercounty.gov/358/Community-Services-Board>

FUNCTIONAL AREA: Human Services

**DESCRIPTION**

The Community Services Board (CSB) mission is to partner with individuals to provide support and services in the areas of mental health, developmental disabilities and substance use disorders in their efforts to lead satisfying and productive lives in their communities. CSB provides a range of services in support of this mission and is licensed by the Virginia Department of Behavioral Health and Developmental Services and accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) International (an independent, non-profit accreditor of health and human services agencies). Services primarily fall under two areas: (1) Behavioral Health and Wellness (which includes Mental Health and Substance Use Disorders) and (2) Developmental Disabilities.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>11,471,696</b>	<b>12,087,404</b>	<b>12,547,667</b>	<b>3.8%</b>
Salaries & Fringe Benefits	10,288,416	11,006,983	11,287,120	2.5%
Operating	1,146,049	1,080,421	1,259,047	16.5%
Capital Outlay	37,231	-	1,500	----
<b>Revenues</b>	<b>11,471,696</b>	<b>12,087,404</b>	<b>12,547,667</b>	<b>3.8%</b>
General Fund Revenue	4,567,479	5,322,385	5,742,216	7.9%
Local Revenue	3,240,422	3,476,000	3,362,000	-3.3%
Intergovernmental	3,663,795	3,289,019	3,443,451	4.7%
<b>Per capita cost of operating department</b>	<b>\$ 105.02</b>	<b>\$ 109.69</b>	<b>\$ 112.86</b>	
<b>Generated Revenue Percent</b>	<b>60.2%</b>	<b>56.0%</b>	<b>54.2%</b>	
<b>General Fund Revenue Percent</b>	<b>39.8%</b>	<b>44.0%</b>	<b>45.8%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase includes a part-time non-benefited nurse to support STEP-VA requirements, additional non-benefited Service Level Plan support in other program areas and the countywide compensation adjustment. These increases are partly offset by salary savings due to turnover and state-funded spending redirected to Operating.
- The Operating expenditure and Intergovernmental revenue increases include \$132,000 in state-funded grants for medication assisted treatment for opioid use disorder and suicide prevention that were not previously included in the adopted budget.
- The Operating increase also includes \$40,000 of state mental health initiative spending redirected from personnel to operating.
- Billing for Medicaid-covered services, included under Local Revenue, has been less than budgeted. As a result, budgeted Medicaid revenue decreases \$186,000 from FY21 to FY22. This is partly offset by a net increase in other Local Revenue sources.
- CSB frequently receives competitive grants that are not presumed in the adopted budget. As a result, FY20 actual Intergovernmental revenue exceeds the FY22 budget.

## Community Services Board

### GOALS & OBJECTIVES

- Provide high quality, efficient and effective services and programs to individuals served
- Use technology resources to support efficient and accessible client care
- Implement mandated system changes to state programs and respond to emerging needs
- Comply with regulatory requirements and performance standards
- Address staff retention by providing necessary training, education and support
- Transition focus from case management to outpatient services to better serve clients.

### SERVICE LEVELS

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
<b>Mental health services:</b>				
Acute psychiatric or inpatient services	17	20	15	15
Outpatient services	732	800	850	1,000
Medical services	573	600	600	750
Assertive community treatment	64	75	75	75
Case management services	707	950	500	500
Rehabilitation	88	88	75	90
Supported employment	6	15	10	15
<b>Developmental disabilities services:</b>				
Case management services <i>Previously named 'Outpatient services'</i>	247	300	350	350
Medical services	53	100	60	75
Rehabilitation	29	35	35	35
Supported employment (individual & group)	82	85	90	90
Supportive residential services	37	35	40	40
<b>Substance abuse services:</b>				
Outpatient services	336	350	400	400
Medical services	58	100	50	60
Case management services	204	400	100	100
Intensive residential services	9	20	10	15
<b>Emergency services:</b>				
Emergency services	721	800	800	800
Consumer monitoring	277	350	375	400
Early intervention services <i>New Service Level for FY22 budget.</i>	n/a	n/a	30	40
Assessment and evaluation services	950	1,200	1,000	1,200



**Community Services Board**

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>139.4</b>	<b>139.4</b>	<b>139.4</b>	<b>-</b>
<b>Full-time Positions</b>	<b>133.0</b>	<b>133.0</b>	<b>133.0</b>	<b>-</b>
ACCOUNTANT	1.0	1.0	1.0	-
ADMINISTRATIVE ASSISTANT	10.0	10.0	10.0	-
BEHAVIORAL HEALTH & WELLNESS SPECIALIST	-	5.0	5.0	-
CASE MANAGER	23.0	21.0	21.0	-
CLINICAL SUPERVISOR	8.0	8.0	8.0	-
CLINICIAN	33.0	31.0	31.0	-
CUSTOMER SERVICE MANAGER	1.0	1.0	1.0	-
DIVISION DIRECTOR BEHAV HEALTH WELL	1.0	1.0	1.0	-
DIVISION DIRECTOR BUSINESS OPERATIONS	1.0	1.0	1.0	-
DIVISION DIRECTOR DEVELOPMENTAL DISAB	1.0	1.0	1.0	-
EXECUTIVE DIRECTOR OF CSB	1.0	1.0	1.0	-
FINANCIAL TECHNICIAN	1.0	1.0	1.0	-
HOUSING SPECIALIST	1.0	1.0	1.0	-
OUTREACH AND INTAKE SPECIALIST	1.0	1.0	1.0	-
PEER RECOVERY SPECIALIST	2.0	3.0	3.0	-
PREVENTION SPECIALIST	2.0	-	-	-
PROGRAM COORDINATOR I	3.0	3.0	3.0	-
PROGRAM COORDINATOR II	5.0	5.0	5.0	-
PSYCHIATRIC NURSE	2.0	2.0	2.0	-
PSYCHIATRIC NURSE PRACTITIONER	-	1.0	1.0	-
PSYCHIATRIC NURSE SUPERVISOR	1.0	1.0	1.0	-
PSYCHIATRIST	2.0	1.0	1.0	-
QUALITY ASSURANCE COORDINATOR	1.0	1.0	1.0	-
QUALITY ASSURANCE MANAGER	1.0	1.0	1.0	-
QUALITY ASSURANCE SPECIALIST	1.0	1.0	1.0	-
REIMBURSEMENT MANAGER	1.0	1.0	1.0	-
SUPPORTS COORDINATION SUPERVISOR	2.0	2.0	2.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-
TRAINING SPECIALIST	22.0	22.0	22.0	-
TRAINING SPECIALIST SUPERVISOR	3.0	3.0	3.0	-
TRANSPORTATION SUPERVISOR	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.6	1.6	1.6	-
PSYCHIATRIST	0.6	0.6	0.6	-
TRAINING SPECIALIST	4.2	4.2	4.2	-

## Community Support

FUNCTIONAL AREA: Community Development

**DESCRIPTION**

The County recognizes the benefit obtained by its residents from the outside and non-governmental organizations listed below and is pleased to support these organizations.

Requests for community support are submitted each fall for consideration to receive funding for the following fiscal year. Organizations must be eligible to receive support based on the Code of Virginia, Section 15.2-953.

A brief description of each organization and the services provided to Hanover County residents is included in the following pages under Organization Descriptions.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>1,616,542</b>	<b>1,234,907</b>	<b>1,507,211</b>	<b>22.1%</b>
Operating	1,616,542	1,234,907	1,507,211	22.1%
<b>Revenues</b>	<b>1,616,542</b>	<b>1,234,907</b>	<b>1,507,211</b>	<b>22.1%</b>
General Fund Revenue	1,612,042	1,234,907	1,507,211	22.1%
Intergovernmental	4,500	-	-	----
<b>Per capita cost of operating department</b>	<b>\$ 14.80</b>	<b>\$ 11.21</b>	<b>\$ 13.56</b>	
<b>Generated Revenue Percent</b>	<b>0.3%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>99.7%</b>	<b>100.0%</b>	<b>100.0%</b>	

**BUDGET HIGHLIGHTS**

- The FY22 budget adds support for the local Hanover Museum of History & Culture Foundation and the regional Capital Region Small Business Development Center, increasing the total support to 8 local and 15 regional organizations.
- Support for the Greater Richmond Convention Center Authority increases to match projected lodging tax as public health conditions are expected to improve in FY22. The amount appropriated equals 100% of this tax in Hanover.
- FY20 actuals include three items not in the FY20 adopted budget: (1) CARES Act funding passed through to the Town of Ashland, (2) a ChamberRVA regional initiative to purchase personal protective equipment and (3) a Chamber RVA initiative to retain local college graduates.

**GOALS & OBJECTIVES**

- Honor regional and local funding agreements that recognize the County's share of participation

**SERVICE LEVELS**

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

## Community Support

BUDGET BY ORGANIZATION	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Local</b>	<b>135,664</b>	<b>34,950</b>	<b>51,180</b>	<b>46.4%</b>
Hanover Concert Band	550	550	570	3.6%
Hanover County Council On Aging	550	550	570	3.6%
Hanover Habitat for Humanity	22,021	13,000	13,390	3.0%
Hanover Museum of History & Culture Foundation	-	-	13,000	----
Hanover Safe Place	10,000	10,000	10,500	5.0%
Hanover Tavern Foundation	5,000	5,000	6,150	23.0%
Historic Polegreen Church Foundation	850	850	850	0.0%
Scotchtown	5,000	5,000	6,150	23.0%
Town of Ashland	91,693	-	-	----
<b>Regional</b>	<b>1,480,878</b>	<b>1,199,957</b>	<b>1,456,031</b>	<b>21.3%</b>
American Red Cross	5,500	5,700	6,000	5.3%
Arts & Cultural Funding Consortium	17,000	12,500	13,000	4.0%
Capital Region Small Business Development Center	-	-	16,442	----
Capital Region Workforce Partnership	6,000	13,400	13,400	0.0%
ChamberRVA	20,000	-	-	----
Feed More	6,000	6,300	6,300	0.0%
Greater Richmond Convention Center Authority (GRCCA)	932,417	685,000	900,000	31.4%
Homeward	4,000	4,200	4,400	4.8%
J. Sargeant Reynolds Community College	141,787	149,582	154,165	3.1%
James River Advisory Council	1,000	1,000	1,000	0.0%
Maymont Foundation	9,000	9,000	9,400	4.4%
Metropolitan Richmond Sports Backers	7,500	7,500	7,750	3.3%
PlanRVA	63,958	60,000	54,932	-8.4%
Richmond Region Tourism	251,941	231,000	254,217	10.1%
Science Museum of Virginia	7,525	7,525	7,525	0.0%
Senior Connections	7,250	7,250	7,500	3.4%
<b>Grand Total</b>	<b>1,616,542</b>	<b>1,234,907</b>	<b>1,507,211</b>	<b>22.1%</b>

### ORGANIZATION DESCRIPTIONS

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

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

## Community Support

**Capital Region Small Business Development Center** – Provides education, consulting and economic research to support potential and existing small business owners throughout the Richmond area.

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

**ChamberRVA** – A regional organization building a network of businesses that work together to create a more livable, equitable, and prosperous future for the entire region.

**Feed More** – A hunger-relief organization comprised of programs including Meals on Wheels, the Central Virginia Food Bank, Community Kitchen, the Mobile Pantry and Kids Cafe. Provides meals and snacks to residents who are food-insecure (not certain where they will get their next meal) including children, homebound elderly and disabled adults.

**Greater Richmond Convention Center Authority** – The GRCCA, a political subdivision of the Commonwealth of Virginia, was created by participating local governments to acquire, finance, expand, renovate, construct, lease, operate and maintain the Greater Richmond Convention Center. The GRCCA is funded through the state lodging tax generated in each participating locality based on regional agreements supported by the hospitality industry. The amount appropriated equals 100% of this tax in Hanover.

**Hanover Concert Band** – A community band that plays concerts throughout the year in Hanover and the greater Richmond metropolitan area.

**Hanover County Council on Aging** – Provides services for the senior population including a senior resources fair, Senior Law Day, 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 connections for these homes.

**Hanover Museum of History & Culture Foundation** – Serves as a non-profit legal body to solicit and receive tax deductible funds to support the educational and historical programs and activities of the Hanover Museum of History & Culture.

**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 and theater performances through the Virginia Repertory Theatre.

**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 the struggle for civil and religious freedom.

## Community Support

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

**J. Sargeant Reynolds Community College** – A community college serving residents in the City of Richmond and the counties of Henrico, Hanover, Goochland, Powhatan and Louisa. Support from localities within the college's service region enable the community college to award scholarships and tutorial assistance to students and provide information on the college and course registration to residents. Funding also supports capital projects related to infrastructure development in support of new facilities and to upgrade existing infrastructure as needed.

**James River Advisory Council** – Serves as a forum for interests along the James River in central Virginia and communicates with public officials regarding issues and challenges facing the river and its resources.

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

**Metropolitan Richmond Sports Backers** – 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.

**PlanRVA** – A regional planning agency formed to address mutual problems and develop solutions that benefit from intergovernmental cooperation. The major emphasis of PlanRVA is in the areas of transportation, local technical assistance and information services. PlanRVA represents the counties of Hanover, Charles City, Chesterfield, Goochland, Henrico, New Kent and Powhatan, the Town of Ashland and the City of Richmond.

**Richmond Region Tourism** – Promotes the Richmond metropolitan 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 feature films, commercial production and television shooting in Hanover.

**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, which includes Hanover, under the jurisdiction of the Older Americans Act.

**Town of Ashland** – An incorporated town within Hanover County. Ashland is a community of seven square miles and more than 7,000 residents.

### County Administrator

<https://www.hanovercounty.gov/355/County-Administrators-Office>

FUNCTIONAL AREA: General Government

**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 policies and procedures established by the Board of Supervisors. County Administration advises and evaluates department heads and other personnel consistent with community needs and in conformity with all laws, policies and direction provided by the Board. This office 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. It is also 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>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,414,765</b>	<b>1,376,274</b>	<b>1,501,154</b>	<b>9.1%</b>
Salaries & Fringe Benefits	1,354,699	1,291,171	1,322,735	2.4%
Operating	60,066	85,103	178,419	109.7%
<b>Revenues</b>	<b>1,414,765</b>	<b>1,376,274</b>	<b>1,501,154</b>	<b>9.1%</b>
General Fund Revenue	1,414,765	1,376,274	1,501,154	9.1%
 <b>Per capita cost of operating department</b>	 <b>\$ 12.95</b>	 <b>\$ 12.49</b>	 <b>\$ 13.50</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 Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The Operating increase includes \$85,000 in one-time Service Level Plan (SLP) funds to increase citizen engagement & communication efforts. This project will review current citizen engagement, resulting in new strategies to allow for further levels of transparency and access to information.
- The Operating budget restores funding for regional meetings not budgeted in FY21 due to COVID-19.
- Operating also includes additional training for staff to become more efficient in the use of social media tools, as well as both internal & external communication methods.

**GOALS & 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 and recommend balanced annual operating and capital budgets
- Formulate Board initiatives
- Inform, promote and engage the public through public information efforts

**County Administrator**

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>
Size of all funds budget (in millions)	<b>475.6</b>	<b>478.2</b>	<b>606.8</b>	<b>510.9</b>
<i>Amended Budget includes reappropriations from the prior year plus Board-approved mid-year budget supplements, Not all budget will be spent.</i>				
Total number of FTE (includes Schools)	<b>3,756.1</b>	<b>3,743.6</b>	<b>3,743.6</b>	<b>3,753.4</b>

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
COUNTY ADMINISTRATOR	1.0	1.0	1.0	-
DEPUTY COUNTY ADMINISTRATOR	3.0	3.0	3.0	-
EXECUTIVE ASSISTANT	2.0	2.0	2.0	-
PUBLIC INFORMATION OFFICER	1.0	1.0	1.0	-
PUBLIC INFORMATION SPECIALIST	1.0	1.0	1.0	-

**County Attorney**

<https://www.hanovercounty.gov/354/County-Attorney>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

The County Attorney represents the County in all civil legal matters and provides 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 and drafts or reviews all deeds, leases, contracts, bonds and other legal documents.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,057,202</b>	<b>1,167,369</b>	<b>1,126,264</b>	<b>-3.5%</b>
Salaries & Fringe Benefits	979,417	1,097,336	1,056,846	-3.7%
Operating	77,785	70,033	69,418	-0.9%
<b>Revenues</b>	<b>1,057,202</b>	<b>1,167,369</b>	<b>1,126,264</b>	<b>-3.5%</b>
General Fund Revenue	1,057,202	1,167,369	1,126,264	-3.5%
<b>Per capita cost of operating department</b>	<b>\$ 9.68</b>	<b>\$ 10.59</b>	<b>\$ 10.13</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 Salaries & Fringe Benefits decrease results from positions currently vacant and budgeted at the minimum of the pay range for FY22, offset by a countywide compensation adjustment.

**GOALS & OBJECTIVES**

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

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>
ASSISTANT COUNTY ATTORNEY	3.0	3.0	3.0	-
COUNTY ATTORNEY	1.0	1.0	1.0	-
DEPUTY COUNTY ATTORNEY	2.0	2.0	2.0	-
LEGAL ASSISTANT	2.0	2.0	2.0	-



### Court Services

<https://www.hanoversheriff.com/181/Court-Services>

FUNCTIONAL AREA: Judicial Administration

**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 Circuit Court, General District Court and Juvenile & Domestic Relations Court. Court Services helps ensure security and maintains order of courtrooms prior to and during all court sessions. It also 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 warrants, Department of Motor Vehicles (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 persons remanded by the court for mental health evaluation.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>2,809,647</b>	<b>2,987,085</b>	<b>3,207,701</b>	<b>7.4%</b>
Salaries & Fringe Benefits	2,400,089	2,505,630	2,742,764	9.5%
Operating	161,274	204,855	203,937	-0.4%
Capital Outlay	248,284	276,600	261,000	-5.6%
<b>Revenues</b>	<b>2,809,647</b>	<b>2,987,085</b>	<b>3,207,701</b>	<b>7.4%</b>
General Fund Revenue	2,679,490	2,819,585	3,060,201	8.5%
Local Revenue	130,157	167,500	147,500	-11.9%
<b>Per capita cost of operating department</b>	<b>\$ 25.72</b>	<b>\$ 27.11</b>	<b>\$ 28.85</b>	
<b>Generated Revenue Percent</b>	<b>4.6%</b>	<b>5.6%</b>	<b>4.6%</b>	
<b>General Fund Revenue Percent</b>	<b>95.4%</b>	<b>94.4%</b>	<b>95.4%</b>	

**BUDGET HIGHLIGHTS**

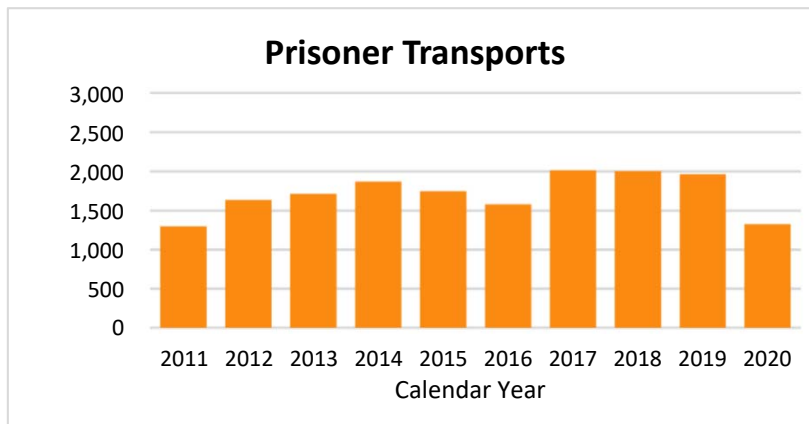
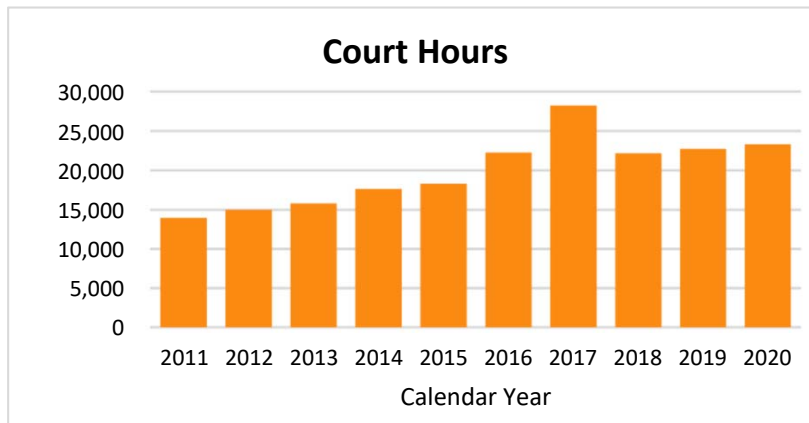
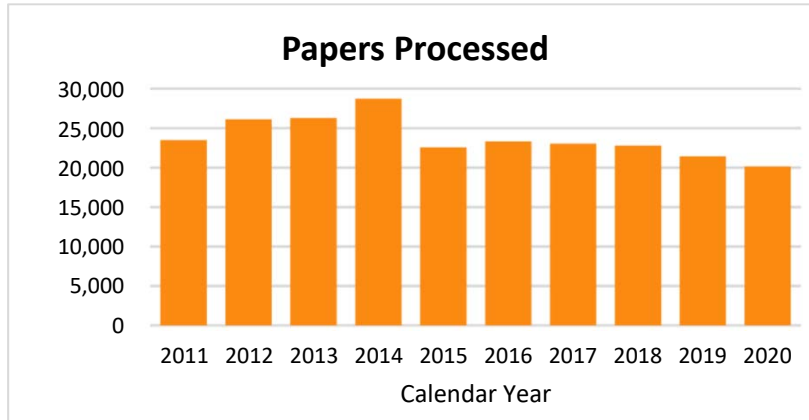
- The Salaries & Fringe Benefits increase includes a public safety compensation adjustment to maintain competitive salaries within the Richmond region and address internal equity within the department. Non-uniformed personnel receive the countywide compensation adjustment.
- Operating and Capital Outlay decrease due to the planned completion of one-time projects funded in FY21.
- The Operating decrease is partly offset by additional wireless service for mobile computers purchased under the CARES Act.
- Capital Outlay continues regular replacement of public safety vehicles for sworn officers.

**GOALS & 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
- Ensure fiscally responsible stewardship

## Court Services

**SERVICE LEVELS**



**FTE SUMMARY**

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	-
<b>Full-time Positions</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
CAPTAIN - COURT SERVICES	1.0	1.0	1.0	-
COURT BAILIFF	26.0	26.0	26.0	-
LIEUTENANT - COURT SERVICES	1.0	1.0	1.0	-
SERGEANT - COURT SERVICES	3.0	3.0	3.0	-

## Economic Development

<http://www.hanovervirginia.com/>

FUNCTIONAL AREA: Community Development

### DESCRIPTION

Economic Development's mission is to increase the county's tax base and create new jobs for its residents. The department provides services to companies that are considering a location in Hanover and assistance to its existing businesses, resulting in a stable and diverse local economy and an improved standard of living for county residents. Hanover County has become an important part of the diverse and growing Richmond metropolitan economy. 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 works to strengthen the Comprehensive Plan for the needs of the business community and serves as a resource to the Economic Development Authority (EDA).

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>992,921</b>	<b>1,059,218</b>	<b>1,117,675</b>	<b>5.5%</b>
Salaries & Fringe Benefits	460,863	543,943	550,723	1.2%
Operating	532,058	515,275	566,952	10.0%
<b>Revenues</b>	<b>992,921</b>	<b>1,059,218</b>	<b>1,117,675</b>	<b>5.5%</b>
General Fund Revenue	887,207	986,823	1,038,495	5.2%
Local Revenue	105,714	72,395	79,180	9.4%
<b>Per capita cost of operating department</b>	<b>\$ 9.09</b>	<b>\$ 9.61</b>	<b>\$ 10.05</b>	
<b>Generated Revenue Percent</b>	<b>10.6%</b>	<b>6.8%</b>	<b>7.1%</b>	
<b>General Fund Revenue Percent</b>	<b>89.4%</b>	<b>93.2%</b>	<b>92.9%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The Operating increase is primarily from restoring dues for membership in the Greater Richmond Partnership. These dues were temporarily reduced in FY21 as a result of COVID-19.
- Operating also includes Service Level Plan increases for studies/surveys in support of site preparedness and for maintenance of CARES Act-funded improvements that facilitate remote work and outreach.
- Local Revenue is primarily reimbursement from the Economic Development Authority (EDA) for administrative support.

### GOALS & OBJECTIVES

#### General

- Develop and implement long-term county economic development policy
- Create and cultivate business investment in Hanover County
- Foster economic development collaboration among county leaders, residents and businesses

## Economic Development

**Assist Existing Businesses**

- Be a technical resource to the county business community
- Encourage existing county businesses to invest and expand where/when appropriate

**Encourage New Business**

- Provide local entrepreneurs with guidance and resources for start-up ventures
- Provide training resources/information to small businesses and start-up ventures

**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

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Business prospects served	72	55	75	55
Information inquiries	383	120	400	120
<i>FY20 &amp; FY21 include COVID-19 assistance to businesses</i>				
Existing business visits	131	130	150	150

	<b>Calendar 2018 Actual</b>	<b>Calendar 2019 Actual</b>	<b>Calendar 2020 Actual</b>	<b>Calendar 2021 Projected</b>
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**Lodging Available** (Source: Richmond Region Tourism)

Town of Ashland	736	649	740	740
County (excluding town)	883	779	779	869

*Calendar 2019: Red Roof Inn, Ashland and Motel 6, Doswell closed*

*Calendar 2020: Tru Hotel, Ashland opened*

*Calendar 2021: Avid Hotel, Glen Allen opened*

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>
<b>Full-time Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>
DEPUTY DIRECTOR OF ECONOMIC DEV	1.0	1.0	1.0	-
DIRECTOR OF ECONOMIC DEVELOPMENT	1.0	1.0	1.0	-
EXISTING BUSINESS & PROJECT MANAGER	1.0	1.0	1.0	-
MARKETING MANAGER	1.0	1.0	1.0	-
OFFICE MANAGER	1.0	1.0	1.0	-

## Emergency Communications

<https://www.hanovercounty.gov/345/Emergency-Communications>

FUNCTIONAL AREA: Public Safety

**DESCRIPTION**

Emergency Communications serves as the 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services and other support activities are provided to residents and 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 Emergency 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, text to 911, a computer aided dispatch (CAD) system, CAD mapping, a digital recording system and interoperable communications systems.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>5,570,022</b>	<b>6,196,567</b>	<b>6,508,905</b>	<b>5.0%</b>
Salaries & Fringe Benefits	3,554,794	3,916,086	4,042,185	3.2%
Operating	1,971,813	2,280,481	2,466,720	8.2%
Capital Outlay	43,415	-	-	----
<b>Revenues</b>	<b>5,570,022</b>	<b>6,196,567</b>	<b>6,508,905</b>	<b>5.0%</b>
General Fund Revenue	4,824,944	5,450,567	5,763,405	5.7%
Local Revenue	406,246	416,000	415,500	-0.1%
Intergovernmental	338,833	330,000	330,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 50.99</b>	<b>\$ 56.23</b>	<b>\$ 58.54</b>	
<b>Generated Revenue Percent</b>	<b>13.4%</b>	<b>12.0%</b>	<b>11.5%</b>	
<b>General Fund Revenue Percent</b>	<b>86.6%</b>	<b>88.0%</b>	<b>88.5%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment and a filled position that was vacant when budgeted at the minimum of the pay range for FY21.
- The Operating change is the result of an increase in maintenance service contracts for the radio systems used.

**GOALS & OBJECTIVES**

- Answer 99% of all incoming 911 calls in 10 seconds or less (3 rings or less)
- Dispatch 80% of all Fire, EMS, Animal Control and law enforcement priority 1 calls in 90 seconds or less from call entry
- Maintain a 90% employee retention rate and a core group of well-trained, experienced communications officers, supervisors, managers and administrators
- Maintain a 90% customer satisfaction rate by ensuring the department provides required services to residents and 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

## Emergency Communications

- Ensure that all vital and critical systems and equipment remain operational 95% of the time to ensure 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
- Continue to research, evaluate and pursue equipment, technology, facilities, services and systems that will enhance emergency communications operations and provide communications officers and field personnel with the tools and technology needed to perform duties in a safe, efficient and timely manner
- Continue to increase the skills, knowledge and service levels of communications officers, supervisors, managers and administrative staff

### SERVICE LEVELS

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Wireless 911 calls processed	28,861	36,000	34,000	37,000
Wire line 911 calls processed	6,888	8,000	6,800	6,600
Non-911 telephone calls processed	151,089	165,000	160,500	167,000
Public safety incidents processed	79,121	78,000	80,100	81,000

### FTE SUMMARY

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>53.5</b>	<b>53.5</b>	<b>53.5</b>	-
<b>Full-time Positions</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
DEPUTY DIRECTOR OF EMER COMMUNICATIONS	1.0	1.0	1.0	-
DIRECTOR OF EMER COMMUNICATIONS	1.0	1.0	1.0	-
EMERGENCY COMMUNICATIONS CENTER MGR	1.0	1.0	1.0	-
EMERGENCY COMMUNICATIONS OFFICER	36.0	36.0	36.0	-
EMERGENCY COMMUNICATIONS SR SUPERVISOR	5.0	5.0	5.0	-
EMERGENCY COMMUNICATIONS SUPERVISOR	3.0	3.0	3.0	-
EMERGENCY COMMUNICATIONS SYSTEMS MGR	1.0	1.0	1.0	-
IT SYSTEMS ENGINEER	1.0	1.0	1.0	-
RADIO TECHNICIAN	2.0	2.0	2.0	-
RADIO TECHNICIAN SUPERVISOR	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	-
EMERGENCY COMMUNICATIONS OFFICER	0.5	-	-	-
RADIO TECHNICIAN	-	0.5	0.5	-

## Finance & Management Services

<https://www.hanovercounty.gov/251/Finance-Management-Services>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

Finance & Management Services is responsible for the financial management of the County. This includes establishing and maintaining effective controls over the County’s financial activities, providing accurate financial information to County and School Board departments in a timely manner and coordinating the annual budget. The Accounting Division coordinates the annual audit and prepares the annual audited financial reports. It also provides accounts payable, payroll, financial reporting and debt management support services. The Budget Division facilitates the annual budget process and monitors budget compliance by departments and agencies throughout the year. The Purchasing Division serves as administrative agent for the County, Schools, Pamunkey Regional Jail and Pamunkey Regional Library in the procurement of all goods and services above a \$5,000 unit cost and provides procurement card oversight and disposal of surplus property.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,937,805</b>	<b>2,023,563</b>	<b>2,174,786</b>	<b>7.5%</b>
Salaries & Fringe Benefits	1,838,698	1,925,368	2,038,235	5.9%
Operating	99,107	98,195	136,551	39.1%
<b>Revenues</b>	<b>1,937,805</b>	<b>2,023,563</b>	<b>2,174,786</b>	<b>7.5%</b>
General Fund Revenue	1,876,388	1,973,563	2,124,786	7.7%
Local Revenue	61,417	50,000	50,000	0.0%
 <b>Per capita cost of operating department</b>	 <b>\$ 17.74</b>	 <b>\$ 18.36</b>	 <b>\$ 19.56</b>	
 <b>Generated Revenue Percent</b>	 <b>3.2%</b>	 <b>2.5%</b>	 <b>2.3%</b>	
<b>General Fund Revenue Percent</b>	<b>96.8%</b>	<b>97.5%</b>	<b>97.7%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment, filled positions that were vacant when budgeted at the minimum of the pay range for FY21 and the reclassification of one position in mid-FY21.
- The Operating increase includes a Service Level Plan project to upgrade the County's financial system.
- The Operating increase also reflects rising costs for the printing & binding of the Comprehensive Annual Financial Report (CAFR) and other financial documents.

**GOALS & OBJECTIVES**

- Maintain AAA bond rating and high measures of fiscal responsibility
- Maintain and update long-term financial plans
- Maintain Debt Policy compliance ratios
- Receive Government Finance Officers Association (GFOA) awards for budget presentation and financial reporting

## Finance & Management Services

SERVICE LEVELS	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Bond rating	AAA	AAA	AAA	AAA
Budget transfers processed	947	825	950	950
Purchase orders issued	1,524	1,375	1,750	1,500
Payroll checks processed	126,995	130,000	130,000	130,000
Accounts payable checks issued	22,453	24,000	23,000	21,000
Journal entires processed	2,954	3,100	3,000	3,000

FTE SUMMARY	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	-
<b>Full-time Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	-
ACCOUNTANT	3.0	3.0	3.0	-
BUDGET DIVISION DIRECTOR	1.0	1.0	1.0	-
BUDGET MANAGER	-	1.0	1.0	-
BUDGET SYSTEMS SPECIALIST	1.0	1.0	1.0	-
BUDGET/MANAGEMENT ANALYST	2.0	1.0	1.0	-
DIRECTOR OF FINANCE & MGMT SERVICES	1.0	1.0	1.0	-
FINANCE DIVISION DIRECTOR	1.0	1.0	1.0	-
FINANCIAL TECHNICIAN	4.0	4.0	4.0	-
PAYROLL ANALYST	3.0	3.0	3.0	-
PAYROLL MANAGER	1.0	1.0	1.0	-
PURCHASING DIVISION DIRECTOR	1.0	1.0	1.0	-
PURCHASING OFFICER	3.0	3.0	3.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-



**Fire-EMS**

<https://www.hanovercounty.gov/297/Fire-EMS>

FUNCTIONAL AREA: Public Safety

**DESCRIPTION**

Fire-EMS provides emergency services to the residents of Hanover County, using a combination system of paid and 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. Fire-EMS staff participate in regional exercises to prepare for any type of disaster or terrorist event. The department also enhances fire prevention through public education, fire code inspections and fire investigations. Fire-EMS provides fire academies for career staff and volunteer members that include over 300 hours of basic training to become entry-level firefighters. Advanced emergency medical services (EMS) education is provided for volunteers in the stations, through Hanover County Public Schools and in conjunction with J. Sargent Reynolds Community College.

Services are provided out of 16 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). A 17th station is planned to be built in FY23 in the area of the Pole Green and Lee Davis corridor.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>22,054,519</b>	<b>23,008,649</b>	<b>25,466,599</b>	<b>10.7%</b>
Salaries & Fringe Benefits	17,533,139	18,389,427	20,520,440	11.6%
Operating	4,201,255	4,400,022	4,599,759	4.5%
Capital Outlay	320,125	219,200	346,400	58.0%
<b>Revenues</b>	<b>22,054,519</b>	<b>23,008,649</b>	<b>25,466,599</b>	<b>10.7%</b>
General Fund Revenue	18,048,992	18,924,159	21,758,114	15.0%
Local Revenue	2,825,550	2,912,000	2,828,600	-2.9%
Intergovernmental	1,179,977	1,172,490	879,885	-25.0%
<b>Per capita cost of operating department</b>	<b>\$ 201.91</b>	<b>\$ 208.79</b>	<b>\$ 229.06</b>	
<b>Generated Revenue Percent</b>	<b>18.2%</b>	<b>17.8%</b>	<b>14.6%</b>	
<b>General Fund Revenue Percent</b>	<b>81.8%</b>	<b>82.2%</b>	<b>85.4%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase includes a public safety compensation adjustment to maintain competitive salaries within the Richmond region and address internal equity within the department. Non-uniformed personnel receive the countywide compensation adjustment.
- The Service Level Plan includes two new Captains, one new Firefighter and a part-time Logistics Assistant. Funding related to the new positions includes one-time Operating and Capital Outlay to fully equip the new positions as well as ongoing costs such as training and supplies.
- The Operating increase includes \$161,660 under the Service Level Plan to provide a second set of turnout gear for career firefighters.

**Fire-EMS**

- Intergovernmental revenue reflects the planned step-down in funding under the federal SAFER grant.
- A decrease in Local Revenue is due to the department moving away from J. Sargent Reynolds Community College program and starting an in-house paramedic program.

**GOALS & 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
- 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
- Maintain a patient condition rate of "improved" or "same" 90% or greater upon delivery at the hospital

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Respond to 80% of Priority 1 calls in less than 9 minutes	81.7%	81.0%	81.0%	82.0%
Respond to 80% of Priority 2 calls in less than 13 minutes	90.8%	90.0%	91.3%	91.0%
Respond to 80% of Priority 3 calls in less than 16 minutes	87.9%	86.0%	88.5%	88.0%
Respond to 80% of urban fire calls in less than 9 minutes	87.0%	85.0%	85.7%	86.0%

**Fire-EMS**

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>218.0</b>	<b>218.0</b>	<b>221.5</b>	<b>3.5</b>
<b>Full-time Positions</b>	<b>218.0</b>	<b>218.0</b>	<b>221.0</b>	<b>3.0</b>
ADMINISTRATIVE ASSISTANT	4.0	4.0	4.0	-
ASSISTANT CHIEF - FIRE & EMS	3.0	3.0	3.0	-
BATTALION CHIEF	10.0	10.0	10.0	-
BUSINESS MANAGER	1.0	1.0	1.0	-
CAPTAIN - FIRE & EMS	3.0	3.0	5.0	2.0
CHIEF OF FIRE & EMS	1.0	1.0	1.0	-
EMS TRAINING COORDINATOR	1.0	1.0	1.0	-
FIRE-EMS INFORMATION SYSTEMS MANAGER	-	1.0	1.0	-
FIREFIGHTER MEDIC	150.0	146.0	147.0	1.0
HUMAN RESOURCES COORDINATOR	1.0	1.0	1.0	-
IT SYSTEMS ENGINEER	1.0	-	-	-
LIEUTENANT - FIRE & EMS	42.0	46.0	46.0	-
VOLUNTEER MEMBERSHIP COORDINATOR	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>
LOGISTICS ASSISTANT	-	-	0.5	0.5

### General District Court

<http://www.courts.state.va.us/courts/gd/Hanover/home.html>

FUNCTIONAL AREA: Judicial Administration

**DESCRIPTION**

The Hanover General District Court hears civil cases involving amounts in controversy up to \$25,000 and conducts trials for traffic infractions and misdemeanor offenses. In addition to County support, the General District Court receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>72,317</b>	<b>123,690</b>	<b>134,731</b>	<b>8.9%</b>
Salaries & Fringe Benefits	-	-	17,621	----
Operating	72,317	123,690	117,110	-5.3%
<b>Revenues</b>	<b>72,317</b>	<b>123,690</b>	<b>134,731</b>	<b>8.9%</b>
General Fund Revenue	72,317	123,690	134,731	8.9%
 <b>Per capita cost of operating department</b>	 <b>\$ 0.66</b>	 <b>\$ 1.12</b>	 <b>\$ 1.21</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 increase in Salary & Fringe Benefits is the result of Hanover County now funding a part-time non-benefited Deputy Clerk to assist residents through the civil process. All other court positions are funded by the Commonwealth.
- The Operating decrease is the result of a drop in court-appointed fees associated with the decriminalization of marijuana in Virginia.

**GOALS & OBJECTIVES**

- Provide accurate, timely case information and customer service thru imaging, e-tickets and segmented dockets, and hear civil returns & civil trials
- Maintain clear safety protocols to limit exposure to COVID-19 or other flu-like viruses

**SERVICE LEVELS**

	<b>Calendar 2020 Actual</b>	<b>Calendar 2021 Budget</b>	<b>Calendar 2021 Forecast</b>	<b>Calendar 2022 Budget</b>
Caseload	21,842	33,230	28,395	35,494

**General Services**

<https://www.hanovercounty.gov/307/General-Services>

FUNCTIONAL AREA: Public Works

**DESCRIPTION**

General Services provides support services to the County and Schools and manages the Hanover Museum of History & Culture.

- **Facilities** is responsible for property management, maintenance and renovation of all non-school, County-owned facilities, including library buildings. This includes preventive maintenance, in-house repairs, alterations of the buildings and related systems and project management services for capital improvement projects. This division manages 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 the County and Schools by providing risk assessments, enhanced safety practices and assistance determining compliance with federal Occupational Safety and Health Administration (OSHA) requirements. This division helps administer the County’s vehicle safety policy and helps departments apply the provisions of the Hanover safety manual. This division coordinates claims processing services for County and School insurance policies.
- **Hanover Museum of History & Culture**, housed in the Historic Clerk's Office, is designed to serve Hanover County by illuminating the lives and experiences of Hanover’s residents, and to tell their stories through exhibitions, programs and cultural partnerships.

<b>BUDGET SUMMARY</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY21 to FY22</b>
<b>Expenditures</b>	<b>4,589,030</b>	<b>4,921,226</b>	<b>5,530,451</b>	<b>12.4%</b>
Salaries & Fringe Benefits	2,635,133	2,691,581	2,814,576	4.6%
Operating	1,847,283	2,207,645	2,520,875	14.2%
Capital Outlay	106,614	22,000	195,000	786.4%
<b>Revenues</b>	<b>4,589,030</b>	<b>4,921,226</b>	<b>5,530,451</b>	<b>12.4%</b>
General Fund Revenue	4,586,193	4,913,226	5,528,451	12.5%
Local Revenue	2,837	8,000	2,000	-75.0%
<b>Per capita cost of operating department</b>	<b>\$ 42.01</b>	<b>\$ 44.66</b>	<b>\$ 49.74</b>	
<b>Generated Revenue Percent</b>	<b>0.1%</b>	<b>0.2%</b>	<b>0.0%</b>	
<b>General Fund Revenue Percent</b>	<b>99.9%</b>	<b>99.8%</b>	<b>100.0%</b>	

## General Services

**BUDGET HIGHLIGHTS**

- This budget increases operating and staff support for the Hanover Museum of History & Culture, which is expected to open in the spring of 2021.
- The Salaries & Fringe Benefits increase includes part-time non-benefited custodial support for enhanced cleaning of public spaces in response to COVID-19 and the countywide compensation adjustment.
- Operating and Capital Outlay include three significant projects under the Service Level Plan:
  - \$200,000 for a comprehensive study of County facility needs. This review consolidates previously requested studies on fire stations, the animal shelter and the CSB RAFT House and expands the scope to County facilities. School facilities have previously been studied as part of the HCPS facilities plan.
  - \$120,000 to develop and implement unified campus, facility and gateway signage.
  - \$75,000 for campus security upgrades.
- Other Operating increases include cleaning supplies and protective equipment in response to COVID-19 and additional funds for facility repair and maintenance.

**GOALS & OBJECTIVES**

- Respond to all facility emergency calls in 3 hours or less
- Complete facilities preventive work requests within 5 days of issue
- Maintain County and School vehicles in a safe and cost effective manner
- Assist customers with fleet needs and promote effective fleet management through best management practices
- Improve safety and reduce losses by providing safety training and increasing safety awareness through the use of departmental safety teams and coordinators
- Ensure appropriate insurance coverage and risk mitigation strategies for County and School departments and employees

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
<b>Vehicles maintained:</b>				
School buses	308	308	308	308
Public safety	525	482	525	525
Other	377	385	377	377
Special purpose equipment	153	80	153	153
<b>Total vehicles maintained</b>	<b>1,363</b>	<b>1,255</b>	<b>1,363</b>	<b>1,363</b>
Square feet maintained	732,674	732,674	745,189	745,189
<i>FY21: Atlee Library replaced and two warehouses added</i>				
Safety audits performed	17	--	8	15
<i>Measure restated to only include audits by Risk Management staff</i>				

**General Services****FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>34.5</b>	<b>34.5</b>	<b>34.7</b>	<b>0.2</b>
<b>Full-time Positions</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>-</b>
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
ADMINISTRATIVE MANAGER	1.0	1.0	1.0	-
AUTOMOTIVE SERVICES COORDINATOR	1.0	1.0	1.0	-
AUTOMOTIVE SERVICES WORKER	1.0	1.0	1.0	-
AUTOMOTIVE TECHNICIAN	13.0	13.0	13.0	-
CUSTOMER SERVICE AGENT	1.0	-	-	-
DEPUTY DIRECTOR OF GENERAL SERVICES	1.0	1.0	1.0	-
DIRECTOR OF GENERAL SERVICES	1.0	1.0	1.0	-
FACILITIES SERVICE COORDINATOR	1.0	1.0	1.0	-
FACILITIES TECHNICIAN	5.0	5.0	5.0	-
FACILITIES TECHNICIAN SENIOR SUPERVISOR	1.0	1.0	1.0	-
FACILITIES TECHNICIAN SUPERVISOR	1.0	1.0	1.0	-
FLEET MANAGER	1.0	1.0	1.0	-
FLEET OPERATIONS MANAGER	1.0	-	-	-
MAIL CARRIER	-	1.0	1.0	-
PARTS EXPEDITER	1.0	1.0	1.0	-
SAFETY AND RISK MANAGER	1.0	1.0	1.0	-
SAFETY SPECIALIST	1.0	1.0	1.0	-
TELECOMMUNICATIONS & SECURITY MANAGER	-	1.0	1.0	-
TELECOMMUNICATIONS TECHNICIAN	1.0	-	-	-
(blank)	-	1.0	1.0	-
<b>Part-time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.7</b>	<b>0.2</b>
MUSEUM EXECUTIVE DIRECTOR	0.5	0.5	0.7	0.2

## Human Resources

<https://www.hanovercounty.gov/317/Human-Resources>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

Human Resources provides support services to county departments, Constitutional Officers, the Pamunkey Regional Jail and the Pamunkey Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits, compensation, employee relations, training and performance management. The department serves as the coordinating office to ensure fair and consistent application of human resources policies in conformance with federal, state and local laws and regulations. To ensure competitiveness in the region, the department evaluates employee compensation and benefits programs among public and private sector peers.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,248,478</b>	<b>1,321,029</b>	<b>1,422,078</b>	<b>7.6%</b>
Salaries & Fringe Benefits	912,139	956,279	1,012,442	5.9%
Operating	336,339	364,750	409,636	12.3%
<b>Revenues</b>	<b>1,248,478</b>	<b>1,321,029</b>	<b>1,422,078</b>	<b>7.6%</b>
General Fund Revenue	1,248,478	1,321,029	1,422,078	7.6%
 <b>Per capita cost of operating department</b>	 <b>\$ 11.43</b>	 <b>\$ 11.99</b>	 <b>\$ 12.79</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 Salaries & Fringe Benefits increase reflects the countywide compensation adjustment and a new part-time Human Resources Specialist position to support recruiting.
- The increase in Operating includes additional funding for software licenses and maintenance, desktop scanners, employee recognition and management and leadership training.

**GOALS & OBJECTIVES**

- Continue partnership with Information Technology and Payroll to add functionality to the human resources/payroll system to improve efficiencies and access to information
- Partner with departments to maintain internal training programs that ensure development opportunities for all employees
- Manage regional compensation data to ensure comparable pay scales for benchmark and internal equity purposes
- Ensure compliance with Affordable Care Act (ACA) reporting, the Fair Labor Standards Act (FLSA) and the Family and Medical Leave Act (FMLA)



## Human Resources

SERVICE LEVELS	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Applications received	5,268	6,750	5,800	6,250
<i>Includes full-time and part-time positions</i>				
Positions filled	247	310	350	375
Total full-time employees	1,180	1,195	1,220	1,250
Total part-time employees	569	575	575	600
<i>Includes seasonal recreation staff and Officers of Election</i>				
Pamunkey Regional Library employees	123	132	132	135
Pamunkey Regional Jail employees	124	130	130	130
Grievances per 1,000 employees	1	2	2	2
Number of training classes offered	41	65	65	65

FTE SUMMARY	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.7</b>	<b>0.7</b>
<b>Full-time Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	-
ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.0	-	-	-
DEPUTY DIRECTOR OF HUMAN RESOURCES	-	1.0	1.0	-
DIRECTOR OF HUMAN RESOURCES	1.0	1.0	1.0	-
HUMAN RESOURCES ANALYST	2.0	2.0	2.0	-
HUMAN RESOURCES BENEFITS MANAGER	-	1.0	1.0	-
HUMAN RESOURCES COORDINATOR	1.0	-	-	-
HUMAN RESOURCES COORDINATOR II	2.0	-	-	-
HUMAN RESOURCES EMPLOYMENT MANAGER	-	1.0	1.0	-
HUMAN RESOURCES GENERALIST	1.0	1.0	1.0	-
HUMAN RESOURCES HRIS MANAGER	-	1.0	1.0	-
OFFICE MANAGER	1.0	1.0	1.0	-
<b>Part-time Positions</b>	-	-	<b>0.7</b>	<b>0.7</b>
HUMAN RESOURCES SPECIALIST	-	-	0.7	0.7

### Information Technology

<https://www.hanovercounty.gov/336/Information-Technology>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

Information Technology (IT) provides business application management, personal computing, data center and network services for county departments and agencies. The department also provides support and leadership to help meet the system and technological needs of other departments while ensuring a 24/7 fully functioning computer and system environment with proper security, controls, archives and contingency plans. The geographic information system (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>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>4,583,959</b>	<b>4,846,317</b>	<b>4,987,767</b>	<b>2.9%</b>
Salaries & Fringe Benefits	4,033,904	4,187,474	4,221,658	0.8%
Operating	549,892	658,843	766,109	16.3%
Capital Outlay	163	-	-	----
<b>Revenues</b>	<b>4,583,959</b>	<b>4,846,317</b>	<b>4,987,767</b>	<b>2.9%</b>
General Fund Revenue	4,583,210	4,846,317	4,987,767	2.9%
Local Revenue	749	-	-	----
<b>Per capita cost of operating department</b>	<b>\$ 41.97</b>	<b>\$ 43.98</b>	<b>\$ 44.86</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 Salaries & Fringe Benefits increase reflects the countywide compensation adjustment, largely offset by savings due to turnover.
- The Service Level Plan includes recurring costs for VPN improvements funded by the CARES Act, a network circuit upgrade and operating costs for the new IT data center.

**GOALS & OBJECTIVES**

- Provide quality customer service and support
- Create partnerships to implement solutions
- Improve communication at all levels
- Empower users to leverage technology
- Support resident and business access to County services
- Support mobile and emerging technologies
- Ensure a secure and reliable information system environment
- Implement software applications that meet customer needs
- Focus resources on priority investments
- Establish an environment of innovation

## Information Technology

SERVICE LEVELS	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Personal desktop computers and network stations	650	417	417	400
Personal laptop computers	850	1,089	1,089	1,150
Personal tablet devices	95	115	115	125
Printing devices (personal, network, copiers)	665	670	670	670
Malware Incidents	12	13	13	13
<b>Supported servers &amp; systems:</b>				
IT services & applications supported	135	137	137	137
GIS website visits - monthly average	28,621	28,000	29,000	30,000
<b>Requests for Service:</b>				
General support (application, infrastructure)	4,420	3,800	4,400	4,500
Password resets	1,004	600	1,000	1,000
On-Call Service Calls	127	130	130	135

FTE SUMMARY	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	-
<b>Full-time Positions</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	-
DIRECTOR OF INFORMATION TECHNOLOGY	1.0	1.0	1.0	-
GIS ANALYST	1.0	1.0	1.0	-
IT CYBER SECURITY ENGINEER	1.0	1.0	1.0	-
IT DIVISION DIRECTOR	2.0	2.0	2.0	-
IT PROJECT LEAD	1.0	1.0	1.0	-
IT PROJECT MANAGER	4.0	4.0	4.0	-
IT SERVICE DESK TECHNICIAN	1.0	1.0	1.0	-
IT SERVICE DESK TECHNICIAN - LEAD	1.0	1.0	1.0	-
IT SYSTEMS ENGINEER	23.0	23.0	23.0	-
OFFICE MANAGER	1.0	1.0	1.0	-

## Internal Audit

<https://www.hanovercounty.gov/341/Internal-Audit>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

Internal Audit conducts performance, financial and compliance audits of Hanover County, Hanover County Public Schools, Pamunkey Regional Library and Pamunkey Regional Jail activities. Audit results and recommendations are reported to the Finance Committee of the Board of Supervisors and the respective agency boards and administration. The internal auditors work closely with the boards and administrations to ensure these organizations provide quality services 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.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>342,581</b>	<b>373,144</b>	<b>382,359</b>	<b>2.5%</b>
Salaries & Fringe Benefits	336,798	359,795	369,132	2.6%
Operating	5,783	13,349	13,227	-0.9%
<b>Revenues</b>	<b>342,581</b>	<b>373,144</b>	<b>382,359</b>	<b>2.5%</b>
General Fund Revenue	342,581	373,144	382,359	2.5%
 <b>Per capita cost of operating department</b>	 <b>\$ 3.14</b>	 <b>\$ 3.39</b>	 <b>\$ 3.44</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 Salaries & Fringe Benefits increase includes the countywide compensation adjustment.
- The triennial peer review is included in the Five-Year General Fund Financial Plan on a 3-year cycle. The next review is planned for FY23.

**GOALS & 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
- Perform audits in accordance with Generally Accepted Government Auditing Standards (GAGAS)

**Internal Audit**

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Number of internal audits performed	5	6	5	5
Number of fraud, waste, and abuse tips received	17	N/A <sup>1</sup>	15	17
<i>New Service Level for FY22 budget</i>				

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	-
<b>Full-time Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	-
DIRECTOR OF INTERNAL AUDIT	1.0	1.0	1.0	-
INTERNAL AUDITOR	2.0	2.0	2.0	-

## Juvenile & Domestic Relations Court

<http://www.courts.state.va.us/courts/jdr/Hanover/home.html>

FUNCTIONAL AREA: Judicial Administration

### DESCRIPTION

The Hanover Juvenile & Domestic Relations Court hears cases involving children and families. In addition to County support, the Juvenile & Domestic Relations Court receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>16,208</b>	<b>25,336</b>	<b>25,871</b>	<b>2.1%</b>
Operating	16,208	25,336	25,871	2.1%
<b>Revenues</b>	<b>16,208</b>	<b>25,336</b>	<b>25,871</b>	<b>2.1%</b>
General Fund Revenue	16,208	25,336	25,871	2.1%
<b>Per capita cost of operating department</b>	<b>\$ 0.15</b>	<b>\$ 0.23</b>	<b>\$ 0.23</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

- Court positions are funded by the Commonwealth. The County supplements the Court's Operating budget.
- Operating has a small net increase in dollars, with increases to training and books offset by savings under other accounts.

### GOALS & OBJECTIVES

- Hear all matters involving juveniles such as criminal or traffic matters for any person under the age of 18.
- Handle matters involving the family, such as custody, support, and visitations.

### SERVICE LEVELS

	Calendar 2020 Actual	Calendar 2021 Budget	Calendar 2021 Forecast	Calendar 2022 Budget
Caseload	10,000	13,200	15,000	20,000

## Juvenile Court Services

<http://www.djj.virginia.gov/pages/community/csu15.htm>

FUNCTIONAL AREA: Public Safety

### DESCRIPTION

The Juvenile Court Services Unit (JCSU) provides intake, probation, case management, psychological services and social investigations for youth and families. The intake officer has the authority, based on the Code of Virginia, to divert relatively minor cases and first offenders (child in need of service, child in need of supervision and delinquent) from the court system to programs and services operated by the JCSU or outside the department. The intake officer also processes 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 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. The time period is dependent on the juvenile's adjustment and compliance with court-ordered requirements. Programs provided to juveniles and parents include electronic monitoring, supervision plan services and community service work. The JCSU funds intensive in-home counseling services for probationers and their families when appropriate.

In addition to County support, the JCSU receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>445,373</b>	<b>558,138</b>	<b>552,626</b>	<b>-1.0%</b>
Salaries & Fringe Benefits	231,828	247,868	248,156	0.1%
Operating	213,545	310,270	304,470	-1.9%
<b>Revenues</b>	<b>445,373</b>	<b>558,138</b>	<b>552,626</b>	<b>-1.0%</b>
General Fund Revenue	364,130	476,938	471,426	-1.2%
Intergovernmental	81,243	81,200	81,200	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 4.08</b>	<b>\$ 5.06</b>	<b>\$ 4.97</b>	
<b>Generated Revenue Percent</b>	<b>18.2%</b>	<b>14.5%</b>	<b>14.7%</b>	
<b>General Fund Revenue Percent</b>	<b>81.8%</b>	<b>85.5%</b>	<b>85.3%</b>	

## Juvenile Court Services

**BUDGET HIGHLIGHTS**

- Salaries & Fringe Benefits includes the countywide compensation adjustment, largely offset by a correction to budgeted hours for part-time non-benefited youth supervisors.
- 84% of the Operating budget is the cost to house juvenile offenders placed at the Merrimac Juvenile Detention Center. This amount varies annually based on a rolling five-year history of Hanover's share of regional detentions. This cost decreases 2.5% from FY21.
- State funding under the Virginia Juvenile Community Crime Control Act (VJCCCA) is unchanged from FY21.

**GOALS & OBJECTIVES**

- Protect the public by helping court-involved youth become productive citizens
- Consistently practice the principles of effective community supervision
- Assist youth in developing a strong sense of connection to their community and supportive family members and/or other adults
- Provide an alternative to secure detention through the electronic incarceration program
- Provide intensive supervision and coordination for the juvenile drug court program
- Provide community service opportunities and supervision for juvenile offenders
- Provide additional community supervision of juvenile offenders through community surveillance
- Use appropriate incentives and sanctions with juveniles under supervision

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
<b>Program participation:</b>				
Community service	146	35	94	150
Truancy project	32	50	30	60
Juvenile drug court	10	10	9	12
Community surveillance	30	40	36	40
Number of electronic monitoring cases	12	35	12	25
<b>Juvenile intake:</b>				
Detention assessment overrides <i>Goal is to minimize overrides</i>	18%	<15%	15%	15%
% of youth diverted at intake <i>Goal is to maximize diversions</i>	46%	>20%	30%	30%

**FTE SUMMARY**

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	-
<b>Full-time Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	-
COURT SERVICES PROGRAM COORDINATOR	1.0	1.0	1.0	-
COURT SERVICES SR INTENSIVE PROB OFC	1.0	1.0	1.0	-
COURT SERVICES YOUTH SUPERVISOR	1.0	1.0	1.0	-



**Magistrate**

<http://www.courts.state.va.us/courtadmin/aoc/mag/home.html>

FUNCTIONAL AREA: Judicial Administration

**DESCRIPTION**

The Magistrate conducts probable cause hearings on complaints of criminal conduct brought by Sheriff's deputies and residents of the county to determine whether a warrant of arrest should be issued. The Magistrate also conducts bail bond hearings, commits offenders to jail and releases prisoners from jail. In addition to County support, the Magistrate receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>3,526</b>	<b>3,431</b>	<b>3,440</b>	<b>0.3%</b>
Operating	3,526	3,431	3,440	0.3%
<b>Revenues</b>	<b>3,526</b>	<b>3,431</b>	<b>3,440</b>	<b>0.3%</b>
General Fund Revenue	3,526	3,431	3,440	0.3%
<b>Per capita cost of operating department</b>	<b>\$ 0.03</b>	<b>\$ 0.03</b>	<b>\$ 0.03</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**

- Magistrate positions are funded by the Commonwealth. The County supplements the Magistrate's Operating budget.

**GOALS & OBJECTIVES**

- Issue arrest warrants, summonses, search warrants, emergency protective orders and other types of processes
- Ensure that justice is administered fairly and impartially

**SERVICE LEVELS**

	<b>Calendar 2020 Actual</b>	<b>Calendar 2021 Budget</b>	<b>Calendar 2021 Forecast</b>	<b>Calendar 2022 Budget</b>
Bail hearings	4,779	5,300	4,800	5,000
Bonds	1,859	2,100	1,900	2,000
Criminal processes	3,892	4,400	3,900	4,100
Emergency protective orders	505	600	500	550
Search warrants	853	1,020	900	1,000
Temporary detention orders	280	410	300	400

**Nondepartmental**

FUNCTIONAL AREA: Nondepartmental

**DESCRIPTION**

Nondepartmental is comprised of appropriated reserves and General Fund transfers to/from other funds. The County's General Fund transfers general tax revenues and receipts to other funds to supplement revenue collected by those funds. The transfer to the Lewistown Commerce Center Community Development Authority (CDA) equals revenue generated by the CDA and collected by the General Fund. For further information on transfers out, refer to each fund's pages in the Other Funds section of this budget document. Reserves for unexpected budgetary needs are also included in this area. These reserves are budgeted in compliance with the financial policies adopted by the Board of Supervisors.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>120,248,088</b>	<b>124,855,582</b>	<b>138,478,066</b>	<b>10.9%</b>
<b>Salaries &amp; Fringe Benefits</b>	-	<b>93,652</b>	<b>813,288</b>	<b>768.4%</b>
Personnel Category Adjustment	-	93,652	813,288	768.4%
<b>Operating</b>	-	<b>1,981,534</b>	<b>2,058,900</b>	<b>3.9%</b>
Reserve for Contingencies	-	1,281,534	1,358,900	6.0%
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
<b>Transfers Out</b>	<b>120,248,088</b>	<b>122,780,396</b>	<b>135,605,878</b>	<b>10.4%</b>
Transfer to Airport CIP	411,000	59,000	37,778	-36.0%
Transfer to Airport Fund	18,444	109,676	76,170	-30.5%
Transfer to CIP Assignments	1,110,000	250,000	3,512,000	1304.8%
Transfer to CIP County	6,626,289	7,141,800	11,531,160	61.5%
Transfer to CIP Schools	5,800,000	3,000,000	3,000,000	0.0%
Transfer to Debt Service	29,600	25,700	25,800	0.4%
Transfer to Debt Svc County	6,942,425	8,588,970	8,350,210	-2.8%
Transfer to Debt Svc Schools	12,691,805	10,047,250	10,416,760	3.7%
Transfer to Lewistown CDA	686,589	562,000	635,000	13.0%
Transfer to Schools Operating	85,931,936	92,996,000	98,021,000	5.4%
<b>Revenues</b>	<b>120,248,088</b>	<b>124,855,582</b>	<b>138,478,066</b>	<b>10.9%</b>
<b>General Fund Revenue</b>	<b>120,123,063</b>	<b>124,155,582</b>	<b>137,778,066</b>	<b>11.0%</b>
<b>Local Revenue</b>	-	<b>700,000</b>	<b>700,000</b>	<b>0.0%</b>
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
<b>Transfers In</b>	<b>125,025</b>	-	-	----
Transfer from County CIP	125,025	-	-	----
<b>Generated Revenue Percent</b>	<b>0.1%</b>	<b>0.6%</b>	<b>0.5%</b>	
<b>General Fund Revenue Percent</b>	<b>99.9%</b>	<b>99.4%</b>	<b>99.5%</b>	

## **Nondepartmental**

FUNCTIONAL AREA: Nondepartmental

### **BUDGET HIGHLIGHTS**

- Per the Board's Finance & Management Services Policies, Reserve for Contingencies is appropriated at an amount equal to at least 0.5% of the General Fund budget, net of transfers to capital improvements funds. The budgeted amount ensures that this policy is adhered to throughout the Five-Year General Fund Financial Plan.
- Reserve for Revenue Transfers provides an appropriation for future grants, donations and insurance recoveries that are not known at the time of budget adoption. Budget is transferred from this reserve to departments as qualifying grants are awarded or revenue is received.
- Personnel Category Adjustment includes funding to address compensation items not identifiable to the department level at the time of budget adoption. Such items include performance incentives and career ladder advancements.

### **GOALS & OBJECTIVES**

- Provide necessary operating and capital funding from the General Fund as approved by the Board of Supervisors
- Maintain reserves in compliance with financial policies to ensure unexpected budgetary needs are satisfied
- Comply with debt payment schedules and covenants contained in debt agreements

## Pamunkey Regional Jail

<https://www.hanovercounty.gov/232/Pamunkey-Regional-Jail>

FUNCTIONAL AREA: Public Safety

**DESCRIPTION**

The Pamunkey Regional Jail Authority operates a regional jail for the Counties of Hanover and Caroline and the Town of Ashland. The Jail Authority is a political subdivision of the Commonwealth of Virginia, governed by a five-member board appointed by the participating localities (2 are appointed by Hanover). The jail opened in 1998. The facility contains 519 beds consisting of 451 general-purpose beds, a 24 bed work-release center, a 6 bed infirmary and 38 special-management beds. The Jail Authority charges member and non-member jurisdictions a per diem prisoner fee sufficient to pay its operating and debt service costs. The budget in this document reflects only Hanover County's contribution to the operation of the jail.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>4,954,041</b>	<b>5,717,226</b>	<b>5,796,600</b>	<b>1.4%</b>
Operating	4,954,041	5,717,226	5,796,600	1.4%
<b>Revenues</b>	<b>4,954,041</b>	<b>5,717,226</b>	<b>5,796,600</b>	<b>1.4%</b>
General Fund Revenue	4,954,041	5,717,226	5,796,600	1.4%
 <b>Per capita cost of operating department</b>	 <b>\$ 45.35</b>	 <b>\$ 51.88</b>	 <b>\$ 52.14</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**

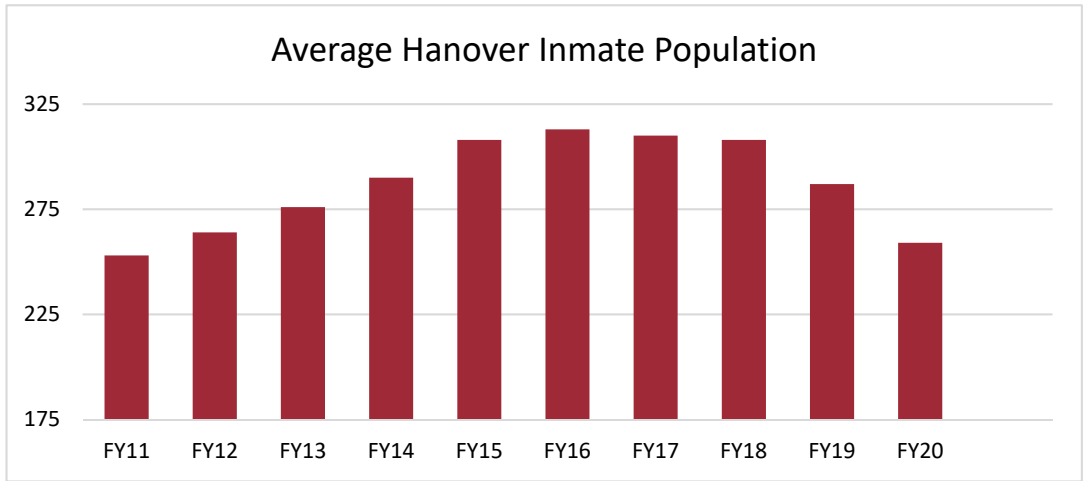
- The budget reflects the per diem cost (\$72.96 per day) to house inmates as part of the County's participation in the Pamunkey Regional Jail Authority. This represents a \$6.84 increase over FY21.
- County support for the Jail reflects the net impact of the lower inmate population and higher per diem cost.
- Jail employees are not County employees. Support for the Jail is an Operating expenditure for the County.

**GOALS & OBJECTIVES**

- Enhance relationships with 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
- Maintain revenue from federal contract bed rentals and pursue other possible contract bed rentals
- Maintain American Correctional Association accreditation and Department of Corrections certification through staff development while adhering to facility policies and procedures

### Pamunkey Regional Jail

**SERVICE LEVELS**



## Pamunkey Regional Library

<https://www.pamunkeylibrary.org>

FUNCTIONAL AREA: Parks, Recreation & Cultural

**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 Boards of Supervisors of the participating counties (four are appointed by Hanover). The mission of the Library is to enhance the quality of life in member 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. County residents may borrow items from any system branch for free, reserve a meeting room, connect on the wireless network for free, use a high-speed computer or join a summer reading program.

As part of this regional library system, the County had 440,330 items circulated in the Hanover branch libraries in FY20. Six branch libraries are located in the County:

- **Richard S. Gillis, Jr. Ashland Branch Library** with 47,600 volumes and a circulation of 86,340 in FY20.
- **Atlee Branch Library** with 34,400 volumes and a circulation of 126,710 in FY20. The new Atlee Branch Library facility opened in 2020.
- **Hanover Branch Library** with 14,000 volumes and a circulation of 43,620 in FY20.
- **Mechanicsville Branch Library** with 41,300 volumes and a circulation of 133,520 in FY20.
- **Lois Wickham Jones/Montpelier Branch Library** with 14,100 volumes and a circulation of 27,410 in FY20. Funding for a new Montpelier Park Community Center & Library was included in the FY20 CIP. Planning for the new facility continues.
- **Cochrane Rockville Branch Library** with 15,800 volumes and a circulation of 22,730 in FY20.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>2,794,000</b>	<b>2,941,000</b>	<b>2,941,000</b>	<b>0.0%</b>
Operating	2,794,000	2,941,000	2,941,000	0.0%
<b>Revenues</b>	<b>2,794,000</b>	<b>2,941,000</b>	<b>2,941,000</b>	<b>0.0%</b>
General Fund Revenue	2,794,000	2,941,000	2,941,000	0.0%
 <b>Per capita cost of operating department</b>	 <b>\$ 25.58</b>	 <b>\$ 26.69</b>	 <b>\$ 26.45</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**

- County support for the regional library system includes direct costs for Hanover branch libraries as well as a portion of shared services that benefit branches in all member counties.
- The Library is an independent institution; Library employees are not County employees.
- Support for the Library is an Operating expenditure for the County.
- The Library’s funding request is net flat from FY21 but still includes funding for a compensation adjustment for Library employees that mirrors the County’s.

**GOALS & 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
- Expand destination usage to deepen and strengthen customer relationships

**SERVICE LEVELS**

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
<b>System-wide measures (all member counties)</b>				
<i>Note: Public access to libraries limited in FY20 and FY21 due to COVID-19</i>				
Active cardholders	67,958	65,000	65,000	65,000
Attendance at library programs	35,330	49,000	6,000	35,300
Internet workstations – hours used	58,556	84,000	29,000	58,000
References questions answered	328,913	390,000	250,000	330,000
Average number of daily website hits	888	800	900	800
Library visits	403,039	515,000	340,000	403,000

## Parks & Recreation

<https://www.hanovercounty.gov/149/Parks-Recreation>

FUNCTIONAL AREA: Parks, Recreation & Cultural

**DESCRIPTION**

Parks & Recreation maintains parkland throughout Hanover County, with beautiful trails, historic landmarks, athletic fields and relaxing shelters, as well as safe accessible playgrounds. The department boasts a wide range of yearlong events and programs for all ages and interests. 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.

Its mission is to promote, advocate and provide the highest quality park and recreational 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 & 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 & Recreation Advisory Commission serves as a liaison between county residents and the Board of Supervisors.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>3,329,401</b>	<b>3,722,127</b>	<b>3,998,258</b>	<b>7.4%</b>
Salaries & Fringe Benefits	2,229,572	2,459,900	2,540,477	3.3%
Operating	988,535	1,255,227	1,253,781	-0.1%
Capital Outlay	111,294	7,000	204,000	2814.3%
<b>Revenues</b>	<b>3,329,401</b>	<b>3,722,127</b>	<b>3,998,258</b>	<b>7.4%</b>
General Fund Revenue	2,759,634	3,050,227	3,318,808	8.8%
Local Revenue	569,767	668,500	676,100	1.1%
Use of Planned Surpluses	-	3,400	3,350	-1.5%
<b>Per capita cost of operating department</b>	<b>\$ 30.48</b>	<b>\$ 33.78</b>	<b>\$ 35.96</b>	
<b>Generated Revenue Percent</b>	<b>17.1%</b>	<b>18.1%</b>	<b>17.0%</b>	
<b>General Fund Revenue Percent</b>	<b>82.9%</b>	<b>81.9%</b>	<b>83.0%</b>	

**BUDGET HIGHLIGHTS**

- Salaries & Fringe Benefits reflects increased staffing to maintain safe summer camp ratios, additional weekend support for special events and the countywide compensation adjustment.
- Total Operating is net flat, with budget reallocated internally to best meet evolving needs in the context of COVID-19.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed. FY22 projects include park repairs, improvements and equipment that do not qualify for the CIP.
- The CIP includes larger-scale Park Enhancements separately listed in the CIP section of the document.



## Parks & Recreation

**GOALS & 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 needs of Hanover County
- Pursue park improvements and expansions, as outlined in the 2010 Parks & Recreation Comprehensive Facilities Master Plan, through partnerships with county athletic leagues and community-based organizations
- Grow all aspects of the department's special events to include adding sponsors, improving logistics and growing attendance at events such as Taylor's SpookieFUN Fest, Polar Pickleball, K-9 Hero's/Pooch Pursuit and Taylor's Neon Night Ride
- Identify appropriate sites for future parks in both eastern and western Hanover.
- Continue working on design, permitting and construction of the Montpelier Park Community Center & Library
- Grow Hanover’s sports tourism brand through excellence in facility management and providing additional services to tournament/special event organizers

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Number of Hanover parks	11	11	11	11
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	100%	100%	100%	100%
% of time sites are mowed within 10 working days (March 15 - November 1)	96%	98%	96%	98%
Park visitation total (in millions)	1.52M	1.51M	1.51M	1.52M

## Parks & Recreation

### FTE SUMMARY

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>	-
<b>Full-time Positions</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
ADMINISTRATIVE MANAGER	1.0	1.0	1.0	-
CUSTOMER SERVICE AGENT	1.0	1.0	1.0	-
DEPUTY DIRECTOR OF PARKS & REC	1.0	1.0	1.0	-
DIRECTOR OF PARKS & RECREATION	1.0	1.0	1.0	-
FACILITIES COORDINATOR	1.0	1.0	1.0	-
GROUNDSKEEPER	11.0	11.0	11.0	-
GROUNDSKEEPER SUPERVISOR	3.0	3.0	3.0	-
MAINTENANCE SERVICE TECHNICIAN	1.0	1.0	1.0	-
MAINTENANCE SUPERVISOR	1.0	1.0	1.0	-
RECREATION COORDINATOR	4.0	4.0	4.0	-
RECREATION PROGRAM ASSISTANT	2.0	2.0	2.0	-
RECREATION PROGRAM DIRECTOR	1.0	1.0	1.0	-
TRADES SUPERVISOR	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	-
ACCOUNT CLERK	0.5	0.5	0.5	-
GROUNDSKEEPER	0.6	0.6	0.6	-

## Planning

<https://www.hanovercounty.gov/194/Planning>

FUNCTIONAL AREA: Community Development

**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 Hanover 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 holds a Citizens' Planning Academy for residents to learn more about the planning process, when public health conditions permit.

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 Code Compliance Section is responsible for the administration and enforcement of the Hanover County zoning ordinance to include review of building permits as well as processing variances and appeals.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>1,969,526</b>	<b>2,128,613</b>	<b>2,450,653</b>	<b>15.1%</b>
Salaries & Fringe Benefits	1,806,710	1,861,970	1,858,854	-0.2%
Operating	162,816	266,643	576,599	116.2%
Capital Outlay	-	-	15,200	----
<b>Revenues</b>	<b>1,969,526</b>	<b>2,128,613</b>	<b>2,450,653</b>	<b>15.1%</b>
General Fund Revenue	1,652,120	1,889,113	2,195,653	16.2%
Local Revenue	317,406	239,500	255,000	6.5%
 <b>Per capita cost of operating department</b>	 <b>\$ 18.03</b>	 <b>\$ 19.32</b>	 <b>\$ 22.04</b>	
 <b>Generated Revenue Percent</b>	 <b>16.1%</b>	 <b>11.3%</b>	 <b>10.4%</b>	
<b>General Fund Revenue Percent</b>	<b>83.9%</b>	<b>88.7%</b>	<b>89.6%</b>	

**BUDGET HIGHLIGHTS**

- Salaries & Fringe Benefits is net flat, with the countywide compensation adjustment offset by savings due to turnover.
- The FY22 Operating budget includes \$310,000 in one-time funding for development of the scheduled update to the Hanover County Comprehensive Plan.
- Capital Outlay funds a large-format printer to allow in-house printing of zoning maps and plans.

## Planning

**GOALS & OBJECTIVES**

- Review economic development cases within 60 days
- Review site plan applications in less than 30 days and subdivisions in less than 45 days
- Respond to zoning complaints within 3 days with goal to achieve compliance over convictions
- Participate in statewide planning professional development organizations and activities
- Engage residents through community meetings, civic organizations and the Citizens' Planning Academy, when public health conditions permit
- Engage and provide educational opportunities to the development community through staff/applicant review meetings and periodic meetings, when public health conditions permit

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
Zoning cases completed in estimated time	60%	99%	65%	70%
Development reviews completed on time	95%	99%	96%	99%
Respond to code violation reports within established time frame	98%	99%	98%	99%

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	-
<b>Full-time Positions</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	-
ADMINISTRATIVE ASSISTANT	3.0	3.0	3.0	-
BUSINESS AND OPERATIONS MANAGER	1.0	1.0	1.0	-
CODE COMPLIANCE OFFICER	3.0	3.0	3.0	-
CODE COMPLIANCE SUPERVISOR	1.0	1.0	1.0	-
CURRENT PLANNING MANAGER	1.0	1.0	1.0	-
DEPUTY DIRECTOR OF PLANNING	1.0	1.0	1.0	-
DIRECTOR OF PLANNING	1.0	1.0	1.0	-
PLANNER	7.0	7.0	7.0	-
PLANNING TECHNICIAN	1.0	1.0	1.0	-
PRINCIPAL PLANNER	1.0	1.0	1.0	-

## Public Works

<https://www.hanovercounty.gov/216/Public-Works>

FUNCTIONAL AREA: Public Works

**DESCRIPTION**

Public Works' responsibilities include administration of the state-mandated Chesapeake Bay, 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 managed by VDOT and manages the planning, design and construction of County road projects identified and funded in the CIP.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,908,507</b>	<b>1,957,552</b>	<b>2,105,898</b>	<b>7.6%</b>
Salaries & Fringe Benefits	1,715,691	1,751,747	1,855,752	5.9%
Operating	192,816	205,805	250,146	21.5%
<b>Revenues</b>	<b>1,908,507</b>	<b>1,957,552</b>	<b>2,105,898</b>	<b>7.6%</b>
General Fund Revenue	1,574,661	1,670,452	1,813,898	8.6%
Local Revenue	333,846	287,100	292,000	1.7%
 <b>Per capita cost of operating department</b>	 <b>\$ 17.47</b>	 <b>\$ 17.76</b>	 <b>\$ 18.94</b>	
 <b>Generated Revenue Percent</b>	 <b>17.5%</b>	 <b>14.7%</b>	 <b>13.9%</b>	
<b>General Fund Revenue Percent</b>	<b>82.5%</b>	<b>85.3%</b>	<b>86.1%</b>	

**BUDGET HIGHLIGHTS**

- A new Civil Engineer position will help manage road improvements funded in the CIP. The Salaries & Fringe Benefits increase reflects this new position in addition to the countywide compensation adjustment.
- The Operating increase includes one-time Service Level Plan funding for steam piping repairs needed for continued operation of the Cannery.
- Operating also includes increased membership cost to the Virginia Municipal Stormwater Association as well as an increase in postage costs for floodplain map notifications.

**GOALS & 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 4 days
- Review 100% of construction plans within 3 weeks of receipt from the Planning Department
- Respond to 100% of all drainage complaints within 10 days
- Operate the Cannery to meet resident needs

**Public Works**

SERVICE LEVELS	FY20	FY21	FY21	FY22
	Actual	Budget	Forecast	Budget
Erosion control and utility plans submitted	46	30	40	40
Site plan reviews	119	150	150	150
Subdivision construction plan reviews	77	60	70	70
Subdivision plat reviews	146	100	150	150
Drainage complaints	151	175	175	175
Septic tank pump-out letters sent	9,311	12,000	10,000	10,000
Cannery items processed (cans and jars)	1,590	1,000	-	500
<i>FY21: Cannery closed in response to COVID-19.</i>				
Cannery patrons	24	40	-	40
<i>FY21: Cannery closed in response to COVID-19.</i>				
<b>Building permits submitted:</b>				
Residential	803	500	700	600
Commercial	55	100	70	100
<b>FTE SUMMARY</b>				
	FY21	FY21	FY22	FTE Change from
	Budget	Amended	Budget	FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>1.0</b>
<b>Full-time Positions</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
ACCOUNT CLERK	1.0	1.0	1.0	-
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	-
BUSINESS AND OPERATIONS MANAGER	1.0	1.0	1.0	-
CIVIL ENGINEER	5.0	5.0	6.0	1.0
CONSTRUCTION COORDINATOR	3.0	3.0	3.0	-
DEPUTY DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	-
DIRECTOR OF PUBLIC WORKS	1.0	1.0	1.0	-
ENGINEERING MANAGER	1.0	1.0	1.0	-
ENVIRONMENTAL COMPLIANCE MGR	1.0	1.0	1.0	-
OFFICE MANAGER	1.0	1.0	1.0	-
TRAFFIC ENGINEER	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>
CAPITAL PROJECTS SPECIALIST	0.5	0.5	0.5	-
CIVIL ENGINEER	0.5	0.5	0.5	-

## Public Works Operations

[https://www.hanovercounty.gov/225/Residential-Only-Trash-Center-Hours-and-FUNCTIONAL AREA: Public Works](https://www.hanovercounty.gov/225/Residential-Only-Trash-Center-Hours-and-FUNCTIONAL%20AREA%3A%20Public%20Works)

### DESCRIPTION

Public Works Operations provides solid waste disposal and recycling for Hanover residents. The County has staffed convenience centers that accept solid waste and numerous recyclables. Yard waste, leaves and grass are collected at select convenience centers. The department operates the Route 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. For participating subdivisions, the Recycling Service Districts facilitate the curbside recycling service for plastic and glass bottles, metal cans and paper.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>4,695,512</b>	<b>4,727,947</b>	<b>5,031,108</b>	<b>6.4%</b>
Salaries & Fringe Benefits	2,113,404	2,179,851	2,243,695	2.9%
Operating	2,442,653	2,482,696	2,734,013	10.1%
Capital Outlay	139,455	65,400	53,400	-18.3%
<b>Revenues</b>	<b>4,695,512</b>	<b>4,727,947</b>	<b>5,031,108</b>	<b>6.4%</b>
General Fund Revenue	3,227,384	3,449,974	3,567,013	3.4%
Local Revenue	1,453,069	1,254,940	1,446,095	15.2%
Intergovernmental	15,059	18,000	18,000	0.0%
Use of Planned Surpluses	-	5,033	-	-100.0%
<b>Per capita cost of operating department</b>	<b>\$ 42.99</b>	<b>\$ 42.90</b>	<b>\$ 45.25</b>	
<b>Generated Revenue Percent</b>	<b>31.3%</b>	<b>27.0%</b>	<b>29.1%</b>	
<b>General Fund Revenue Percent</b>	<b>68.7%</b>	<b>73.0%</b>	<b>70.9%</b>	

### BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed.
- Expected increases in contract tonnage costs throughout the Five-Year Plan are offset by increases in Local Revenue landfill tipping fees starting in FY22.
- An increase in the Recycling Districts' contractual services costs are offset by an increase in the Recycling District's tax rate from \$32.00 to \$36.00 per residential lot.
- Prior to COVID-19, the department used inmate labor for drainage maintenance. The Operating budget includes funding to replace inmate labor with higher-cost maintenance contracts. It also includes costs to provide internet access to the County's Convenience Centers.

## Public Works Operations

**GOALS & 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
- Maintain litter and special waste programs within resources
- Continue to develop regional solutions to long term solid waste issues

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
<b>Municipal Solid Waste (MSW) tonnage received at convenience centers:</b>				
Private	24,413	20,379	21,659	22,225
Public	27,437	26,000	28,607	28,534
MSW pulls from convenience centers	3,086	2,750	3,086	3,086
Tons recycled	14,754	10,600	12,000	12,000
Drainage maintenance requests	248	260	260	260
Service calls for street signs	168	200	200	200

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>35.6</b>	<b>35.6</b>	<b>35.6</b>	-
<b>Full-time Positions</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	-
CHIEF OF OPERATIONS & MAINTENANCE	1.0	1.0	1.0	-
SOLID WASTE EQUIP OPERATOR	12.0	12.0	12.0	-
SOLID WASTE OPERATOR	19.0	19.0	19.0	-
WASTE COLLECTION SUPERINTENDENT	1.0	1.0	1.0	-
WASTE DISPOSAL ASSISTANT SUPERINTENDENT	1.0	1.0	1.0	-
WASTE DISPOSAL SUPERINTENDENT	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	-
SOLID WASTE OPERATOR	0.6	0.6	0.6	-



**Registrar**

<https://www.hanovercounty.gov/361/Voter-Registration-Elections-Office>

FUNCTIONAL AREA: General Government

**DESCRIPTION**

The Registrar’s office is under the local Electoral Board and implements the election laws of the Commonwealth of Virginia. The Electoral Board is a 3 member board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the Virginia State Board of Elections. The Electoral Board appoints the General Registrar as well as election officials and voting machine custodians.

The Registrar accepts statewide voter registration applications and maintains records of such residents pursuant to state law. The Electoral Board supervises and the Registrar administers elections in compliance with the law and verifies the results to the Virginia State Board of Elections. 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.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>653,829</b>	<b>575,937</b>	<b>675,677</b>	<b>17.3%</b>
Salaries & Fringe Benefits	387,201	390,385	455,152	16.6%
Operating	170,149	155,552	220,525	41.8%
Capital Outlay	96,479	30,000	-	-100.0%
<b>Revenues</b>	<b>653,829</b>	<b>575,937</b>	<b>675,677</b>	<b>17.3%</b>
General Fund Revenue	524,132	521,937	621,677	19.1%
Local Revenue	9,669	-	-	----
Intergovernmental	120,028	54,000	54,000	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 5.99</b>	<b>\$ 5.23</b>	<b>\$ 6.08</b>	
<b>Generated Revenue Percent</b>	<b>19.8%</b>	<b>9.4%</b>	<b>8.0%</b>	
<b>General Fund Revenue Percent</b>	<b>80.2%</b>	<b>90.6%</b>	<b>92.0%</b>	

**BUDGET HIGHLIGHTS**

- Salaries & Fringe Benefits includes a new Assistant Registrar II position, additional funding to implement the extended absentee voting period and the countywide compensation adjustment.
- The Operating increase reflects the costs of legislation authorizing new methods of voting.
- Operating also includes equipment to improve the security of ballots as well as ongoing support for processes developed during the November 2020 election.

**GOALS & OBJECTIVES**

- Seek state and federal funding and grants for the County’s voter registration and election needs
- Partner with the Virginia Department of Elections, Virginia General Registrar Association and Virginia Electoral Board Association to monitor legislative and election law changes

**Registrar**

**SERVICE LEVELS**

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Forecast</b>	<b>FY22 Budget</b>
<b>Registered voters:</b>				
Voting age population	90,672	95,000	95,000	97,000
As percent of total population	83%	86%	86%	87%
Number of registered voters	84,763	90,000	90,000	92,000
As percent of voting age population	93%	95%	95%	95%
<b>Voter turnout:</b>				
Number of voters	71,971	81,000	70,000	85,000
As percent of registered voters	85%	90%	78%	92%
As percent of voting age population	79%	85%	74%	88%

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
<b>Full-time Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
ABSENTEE SECURITY SPECIALIST	1.0	1.0	1.0	-
ASSISTANT REGISTRAR II	-	-	1.0	1.0
ASSISTANT REGISTRAR III	1.0	1.0	1.0	-
DEPUTY REGISTRAR	1.0	1.0	1.0	-
GENERAL REGISTRAR	1.0	1.0	1.0	-

## Sheriff

<https://www.hanoversheriff.com/>  
FUNCTIONAL AREA: Public Safety

**DESCRIPTION**

Law enforcement in the county is provided by the Sheriff's Office. The Sheriff is a Constitutional Officer elected every 4 years by the citizens of Hanover County. The Sheriff's Office is divided into three sections: Administrative Operations, Investigative Operations and Uniform Patrol Operations (including school resource officers). 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. Each unit includes specialized teams that provide service to the county, including the Traffic Safety Unit, K-9 Unit, High Risk Entry Team, Crisis Negotiation Team, Search and Rescue Team 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 department, which is part of the Judicial Administration functional area.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>26,338,160</b>	<b>27,226,352</b>	<b>29,218,341</b>	<b>7.3%</b>
Salaries & Fringe Benefits	21,129,433	21,860,002	23,631,311	8.1%
Operating	2,799,977	3,208,530	3,387,670	5.6%
Capital Outlay	2,408,750	2,157,820	2,199,360	1.9%
<b>Revenues</b>	<b>26,338,160</b>	<b>27,226,352</b>	<b>29,218,341</b>	<b>7.3%</b>
General Fund Revenue	22,321,134	23,456,852	25,441,855	8.5%
Local Revenue	181,132	117,500	102,500	-12.8%
Intergovernmental	3,835,895	3,652,000	3,673,986	0.6%
<b>Per capita cost of operating department</b>	<b>\$ 241.13</b>	<b>\$ 247.06</b>	<b>\$ 262.80</b>	
<b>Generated Revenue Percent</b>	<b>15.3%</b>	<b>13.8%</b>	<b>12.9%</b>	
<b>General Fund Revenue Percent</b>	<b>84.7%</b>	<b>86.2%</b>	<b>87.1%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase includes a public safety compensation adjustment to maintain competitive salaries within the Richmond region and address internal equity within the department. Non-uniformed personnel receive the countywide compensation adjustment.
- The Service Level Plan includes four new Deputy Sheriff positions. Funding related to the new positions includes one-time Operating and Capital Outlay to fully equip the new officers as well as ongoing costs such as training and supplies.
- Capital Outlay is predominantly replacement of officer vehicles, which are on a five-year replacement plan.
- Operating also includes additional wireless service for mobile computers purchased under the CARES Act.
- See the Service Level Plan pages in the Overview section of the budget for a complete list of current-year SLP projects funded in FY22.

## Sheriff

**GOALS & 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
- Ensure fiscally responsible stewardship

**SERVICE LEVELS**

	Calendar 2020 Actual	Calendar 2021 Budget	Calendar 2021 Forecast	Calendar 2022 Budget
Total responses	63,100	67,800	65,600	66,200
Avg. response time: priority 1 calls (minutes)	9:02	9:18	9:06	9:06
<i>Restated Calendar 2021 Budget to minutes &amp; seconds</i>				
Number of sworn officers per 10k people	21.3	21.1	21.1	21.3
<i>Calculated using July 1 population and FTE</i>				

Calendar Year	2018		2019		2020	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	2	2	-	N/A	-	N/A
Rape	14	14	15	13	19	18
Robbery	9	10	5	4	5	5
Aggr. Assault	66	58	85	74	91	77
Burglary	45	29	51	29	19	13
Larceny	764	359	737	350	714	317
Auto Theft	31	20	27	21	42	16
Arson	3	3	9	7	4	2
<b>TOTAL</b>	<b>934</b>	<b>495</b>	<b>929</b>	<b>498</b>	<b>894</b>	<b>448</b>

**FTE SUMMARY**

	FY21 Budget	FY21 Amended	FY22 Budget	FTE Change from FY21 Amended
<b>Full-time Equivalents (FTE)</b>	<b>252.0</b>	<b>252.0</b>	<b>256.2</b>	<b>4.2</b>
<b>Full-time Positions</b>	<b>251.0</b>	<b>251.0</b>	<b>255.0</b>	<b>4.0</b>
ADMINISTRATIVE ASSISTANT	12.0	12.0	12.0	-
CAPTAIN - SHERIFF	5.0	7.0	7.0	-
CRIME ANALYST	3.0	3.0	3.0	-
DEPUTY SHERIFF	188.0	182.0	186.0	4.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-
IT SYSTEMS ENGINEER	1.0	1.0	1.0	-
LIEUTENANT - SHERIFF	13.0	14.0	14.0	-
LIEUTENANT COLONEL	1.0	1.0	1.0	-
MAJOR	3.0	3.0	3.0	-
OFFICE MANAGER	1.0	1.0	1.0	-
SERGEANT - SHERIFF	22.0	25.0	25.0	-
SHERIFF	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>0.2</b>
ADMINISTRATIVE ASSISTANT	0.5	0.5	0.5	-
SUPPORT SERVICES COORDINATOR	0.5	0.5	0.7	0.2

## Social Services

<https://www.hanovercounty.gov/395/Social-Services>

FUNCTIONAL AREA: Human Services

**DESCRIPTION**

Social Services offers benefit and service programs - some with specific eligibility requirements, others with universal access - that assist county residents in achieving self-sufficiency, well-being and safety for their families and themselves. The agency's mission statement is Helping Others; Promoting Empowerment (HOPE).

The department administers programs through the following units:

- **Benefit Programs Division** - provides income support to families and individuals transitioning from dependency on public assistance programs to self-sufficiency; including Medical Assistance, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF)
- **Energy Assistance** provides heating and cooling supplements
- **Self-Sufficiency Unit** - determines eligibility for child care and/or employment services through the Virginia Initiative for Education and Work (VIEW) participation
- **Protection Unit** - handles child and adult protective services as well as adult services
- **Permanency Unit** - responsible for foster care, foster care prevention, and adoption services

Social Services manages service delivery under the Children's Services Act (CSA), which is budgeted as a separate department.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>5,755,516</b>	<b>6,194,304</b>	<b>6,472,252</b>	<b>4.5%</b>
Salaries & Fringe Benefits	4,319,277	4,433,189	4,662,088	5.2%
Operating	1,426,623	1,761,115	1,810,164	2.8%
Capital Outlay	9,616	-	-	----
<b>Revenues</b>	<b>5,755,516</b>	<b>6,194,304</b>	<b>6,472,252</b>	<b>4.5%</b>
General Fund Revenue	1,501,659	1,641,490	1,715,147	4.5%
Local Revenue	19,988	30,972	32,361	4.5%
Intergovernmental	4,233,869	4,521,842	4,724,744	4.5%
<b>Per capita cost of operating department</b>	<b>\$ 52.69</b>	<b>\$ 56.21</b>	<b>\$ 58.21</b>	
<b>Generated Revenue Percent</b>	<b>73.9%</b>	<b>73.5%</b>	<b>73.5%</b>	
<b>General Fund Revenue Percent</b>	<b>26.1%</b>	<b>26.5%</b>	<b>26.5%</b>	

**BUDGET HIGHLIGHTS**

- The Service Level Plan includes two new full-time positions: (1) a Benefit Programs Specialist to maintain compliance with program regulations as caseloads increase and (2) a Family Services Specialist to address additional caseload due to the Family First Prevention Services Act and to assist the Children's Services Act Coordinator.
- The Salaries & Fringe Benefits increase reflects the above new positions and the countywide compensation adjustment.

## Social Services

- The Operating increase includes one-time costs to fully equip the positions as well as ongoing costs such as training and supplies. It also includes additional wireless service for mobile devices purchased under the CARES Act.
- Intergovernmental revenue is largely formula-based on program expenditures. The budgeted increase mirrors the state and federal government share of expenditures.

### GOALS & OBJECTIVES

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

### SERVICE LEVELS

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
<b>Continuous quality improvement &amp; customer service:</b>				
Eligibility application processing compliance (SNAP, TANF only)	99%	99%	99%	99%
Lobby traffic (Ashland, Bell Creek)	12,280	16,281	12,894	13,539
New benefit program recipients	711	750	747	747
<b>Abuse cases:</b>				
Child protection investigations/ assessment	308	274	348	348
Adult protection investigations/cases	327	264	327	327
<b>Public assistance recipients:</b>				
SNAP	6,187	5,430	6,187	6,187
Medical Assistance	13,987	11,606	14,686	14,686
TANF	374	433	393	393
Energy assistance	3,410	3,560	3,410	3,410
<b>Child welfare recipients:</b>				
Child day care	294	277	294	294
Foster care	50	47	50	50
Foster care prevention	9	12	12	12
<b>Adult services recipients</b>	<b>140</b>	<b>123</b>	<b>140</b>	<b>140</b>

**Social Services****FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>60.5</b>	<b>60.5</b>	<b>62.5</b>	<b>2.0</b>
<b>Full-time Positions</b>	<b>60.0</b>	<b>60.0</b>	<b>62.0</b>	<b>2.0</b>
ADMINISTRATIVE ASSISTANT	2.0	3.0	3.0	-
ADMINISTRATIVE MANAGER	1.0	1.0	1.0	-
ASSISTANT DIRECTOR OF SOCIAL SERVICES	1.0	-	-	-
BENEFIT PROGRAMS SPECIALIST	22.0	22.0	23.0	1.0
BENEFIT PROGRAMS SUPERVISOR	3.0	3.0	3.0	-
BUDGET/MANAGEMENT ANALYST	1.0	1.0	1.0	-
CHILDREN'S SERVICES ACT COORDINATOR	1.0	1.0	1.0	-
CUSTOMER SERVICE AGENT	6.0	5.0	5.0	-
DEPUTY DIRECTOR OF SOCIAL SERVICES	-	1.0	1.0	-
DIRECTOR OF SOCIAL SERVICES	1.0	1.0	1.0	-
FAMILY SERVICES SPECIALIST	14.0	14.0	15.0	1.0
FAMILY SERVICES SUPERVISOR	3.0	3.0	3.0	-
FINANCIAL TECHNICIAN	1.0	1.0	1.0	-
FRAUD INVESTIGATOR	1.0	1.0	1.0	-
PROGRAM COORDINATOR II	1.0	1.0	1.0	-
QUALITY ASSURANCE COORDINATOR	1.0	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>
CUSTOMER SERVICE AGENT	0.5	0.5	0.5	-

## Soil & Water Conservation District

<https://www.hanovercounty.gov/313/Hanover-Caroline-Soil-and-Water>

FUNCTIONAL AREA: Community Development

### DESCRIPTION

The Hanover-Caroline Soil & Water Conservation District (SWCD) is a political subdivision of the Commonwealth of Virginia responsible for conservation work within its boundaries. The SWCD assists county landowners with conservation planning and programs. The District administers the Virginia Agricultural Best Management Practices (BMP) Cost-Share Program and the Virginia Agricultural BMP Tax Credit Program. The District provides financial and technical assistance to install best management practices on agricultural land to reduce non-point source pollution and improve water quality. It also provides education through agricultural field days, public meetings and classroom programs.

The District's activities are governed by a 6 member Board of Directors; of which 4 members are elected (2 from Hanover) and 2 members are appointed by the Virginia Soil and Water Conservation Board. The District maintains an office in Hanover and is staffed by 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.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>105,994</b>	<b>105,994</b>	<b>109,170</b>	<b>3.0%</b>
Operating	105,994	105,994	109,170	3.0%
<b>Revenues</b>	<b>105,994</b>	<b>105,994</b>	<b>109,170</b>	<b>3.0%</b>
General Fund Revenue	105,994	105,994	109,170	3.0%
<b>Per capita cost of operating department</b>	<b>\$ 0.97</b>	<b>\$ 0.96</b>	<b>\$ 0.98</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 budget reflects the County's share for participating in the SWCD, which serves residents in conservation planning, education and implementation.
- SWCD employees are not County employees. Support for the Soil & Water Conservation is an Operating expenditure for the County.



## Soil & Water Conservation District

**GOALS & OBJECTIVES**

- Administer the Virginia Agricultural Best Management Practices (BMP) Cost-Share and Tax Credit Programs in order to provide cost-sharing assistance to local landowners and operators. Utilize 100% of all cost-share funds to implement over \$1.2M of state funds on over 3,000 conservation BMP projects within the District.
- Administer the Virginia Conservation Assistance Program (VCAP) to assist citizens with installation of Urban Best Management Practices to reduce erosion and improve water quality using such practices as raingardens, bio retention, permeable pavement, turf to native conversions and rain-water harvesting. The District provides over \$500,000 in state cost-sharing opportunities through state grants with the Virginia Department of Environmental Quality (DEQ).
- Provide Chesapeake Bay Preservation Act (CBPA) and Resource Management Plan (RMP) agricultural conservation planning to meet county ordinances including the development of over 50 soil and water quality conservation plans or assessments for agricultural operations.
- Work towards reducing the nutrient and sediment loads as set out in the Chesapeake Bay Watershed Implementation Plan (WIP) III for Agriculture BMP as required by the Environmental Protection Agency (EPA) mandate and the 2025 Total Maximum Daily Load (TMDL) in the Rappahannock, James and York Watersheds
- Provide assistance to County landowners for soil and water quality conservation problems, including investigation of land conversions and complaint situations
- Provide both adult and K-12 education outreach through in-person and virtual programming that includes meaningful watershed educational experience (MWEE) events, educational workshops, agricultural field days, farm program meetings, surveys and presentations to local civic groups where many of the programs help to fulfill education of the County's MS4 (Municipal Separate Storm Sewer System) stormwater program permit.

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
<i>New Service Levels for FY22 budget</i>				
Agricultural assistance requests/field visits	3,500	n/a	3,000	3,000
Conservation landscaping in acres	5.7	n/a	5.0	5.0
Activity reports to the locality	52	n/a	52	52
Resource Management Plans acres implemented in acres	1,063	n/a	1,000	1,000

### Tax Relief

<https://www.hanovercounty.gov/412/Real-Estate-Tax-Relief>

FUNCTIONAL AREA: Human Services

**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 taxes on the value of the house and up to 10 acres of land. The current maximum income level is \$52,500 and maximum net worth is \$200,000 (excluding the value of the house, furnishings and up to 10 acres of land). An application or renewal affidavit is required to be submitted to the Commissioner of the Revenue each year.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>2,047,302</b>	<b>2,000,000</b>	<b>2,150,000</b>	<b>7.5%</b>
Operating	2,047,302	2,000,000	2,150,000	7.5%
<b>Revenues</b>	<b>2,047,302</b>	<b>2,000,000</b>	<b>2,150,000</b>	<b>7.5%</b>
General Fund Revenue	2,047,302	2,000,000	2,150,000	7.5%
 <b>Per capita cost of operating department</b>	 <b>\$ 18.74</b>	 <b>\$ 18.15</b>	 <b>\$ 19.34</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 budget is based on projected growth of the value of property in the program and the number of participants that qualify.

**GOALS & OBJECTIVES**

- Continue to support elderly and disabled members of the community with tax relief

**SERVICE LEVELS**

	FY20 Actual	FY21 Budget	FY21 Forecast	FY22 Budget
Tax relief applications	1,505	1,580	1,525	1,525
Tax relief applications qualified	1,462	1,400	1,460	1,465

**Treasurer**

<https://www.hanovercounty.gov/265/Treasurers-Office>  
 FUNCTIONAL AREA: General Government

**DESCRIPTION**

The Treasurer is a Constitutional Officer elected every 4 years by the residents 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 management of a delinquent collection program. The Treasurer is responsible for safeguarding receipts and managing the County’s investment program and banking relationships.

<b>BUDGET SUMMARY</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>1,672,357</b>	<b>1,745,048</b>	<b>1,807,478</b>	<b>3.6%</b>
Salaries & Fringe Benefits	1,332,966	1,395,364	1,434,054	2.8%
Operating	339,391	349,684	373,424	6.8%
<b>Revenues</b>	<b>1,672,357</b>	<b>1,745,048</b>	<b>1,807,478</b>	<b>3.6%</b>
General Fund Revenue	1,212,635	1,286,748	1,349,178	4.9%
Local Revenue	229,116	228,000	228,000	0.0%
Intergovernmental	230,606	230,300	230,300	0.0%
<b>Per capita cost of operating department</b>	<b>\$ 15.31</b>	<b>\$ 15.84</b>	<b>\$ 16.26</b>	
<b>Generated Revenue Percent</b>	<b>27.5%</b>	<b>26.3%</b>	<b>25.4%</b>	
<b>General Fund Revenue Percent</b>	<b>72.5%</b>	<b>73.7%</b>	<b>74.6%</b>	

**BUDGET HIGHLIGHTS**

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment and additional increases resulting from turnover.
- The Service Level Plan includes the planned second year of funding for third-party collections software that will improve the department's organization, retention and access to data that will result in more timely and informed interactions for taxpayers.

**GOALS & OBJECTIVES**

- Provide excellent service to residents, businesses and internal departments
- Maintain online tax inquiry and payment systems
- Maintain high collection rates
- Prepare accurate and timely reconciliations (bank within 30 days, tax within 45 days)

**Treasurer**

**SERVICE LEVELS**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>
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**PROPERTY TAX LEVIES AND COLLECTIONS**

*Source: 2020 Comprehensive Annual Financial Report*

General property taxes levied for fiscal year	157,129,677	164,152,649	172,172,776	183,902,348
Collected within the fiscal year of the levy:				
Amount	154,661,526	161,148,623	169,675,177	178,043,680
Percentage of levy	98.4%	98.2%	98.5%	96.8%
Collections in subsequent years	2,060,748	2,228,462	853,339	-
Total collections to date:				
Amount	156,722,274	163,377,085	170,528,516	178,043,680
Percentage of levy	99.7%	99.5%	99.0%	96.8%

**FTE SUMMARY**

	<b>FY21 Budget</b>	<b>FY21 Amended</b>	<b>FY22 Budget</b>	<b>FTE Change from FY21 Amended</b>
<b>Full-time Equivalents (FTE)</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	<b>-</b>
<b>Full-time Positions</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>
ACCOUNTANT	1.0	1.0	1.0	-
ACCOUNTING SUPERVISOR	1.0	1.0	1.0	-
BUSINESS MANAGER	2.0	2.0	2.0	-
CHIEF DEPUTY TREASURER	1.0	1.0	1.0	-
CUSTOMER SERVICE AGENT	4.0	4.0	4.0	-
CUSTOMER SERVICE SUPERVISOR	1.0	1.0	1.0	-
FINANCIAL TECHNICIAN	1.0	1.0	1.0	-
REVENUE COLLECTION AGENT	2.0	2.0	2.0	-
REVENUE COLLECTIONS SYSTEMS SPECIALIST	1.0	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-
TREASURER	1.0	1.0	1.0	-
<b>Part-time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>
CUSTOMER SERVICE AGENT	0.5	0.5	0.5	-

## Virginia Cooperative Extension

<https://hanover.ext.vt.edu/>

FUNCTIONAL AREA: Community Development

**DESCRIPTION**

The Hanover Unit of the Virginia Cooperative Extension is one of 107 local extension offices across the Commonwealth bringing the resources of the two land grant universities of Virginia Tech and Virginia State to their local communities. Virginia 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 use telephone contacts, print, video, computer media, hands-on workshops, office visits and lab testing to provide services throughout the county.

BUDGET SUMMARY	FY20 Actual	FY21 Budget	FY22 Budget	% Change FY21 to FY22
<b>Expenditures</b>	<b>69,807</b>	<b>111,115</b>	<b>134,450</b>	<b>21.0%</b>
Operating	69,807	111,115	134,450	21.0%
<b>Revenues</b>	<b>69,807</b>	<b>111,115</b>	<b>134,450</b>	<b>21.0%</b>
General Fund Revenue	69,807	108,615	132,200	21.7%
Local Revenue	0	2,500	2,250	-10.0%
<b>Per capita cost of operating department</b>	<b>\$ 0.64</b>	<b>\$ 1.01</b>	<b>\$ 1.21</b>	
<b>Generated Revenue Percent</b>	<b>0.0%</b>	<b>2.2%</b>	<b>1.7%</b>	
<b>General Fund Revenue Percent</b>	<b>100.0%</b>	<b>97.8%</b>	<b>98.3%</b>	

**BUDGET HIGHLIGHTS**

- Extension employees are employees of Virginia Tech. The County's support is in the form of an Operating expenditure.
- Hanover County is funding an additional Volunteer Manager position in FY22, resulting in an increase in Operating.
- The Operating increase also includes the County's share of the compensation increase for state employees.

**GOALS & OBJECTIVES**

- Offer programs reflecting the interests, needs and demographics of Hanover County residents and adapt to indicated trends utilizing resources of Virginia State University and Virginia Tech
- Enhance agribusiness profitability through programming including marketing, branding, farm fiscal management and best management practices
- Enhance efforts to ensure diversity in programming, volunteers, clients and stakeholders that reflect the needs of county residents
- 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 county residents

**Virginia Cooperative Extension**

SERVICE LEVELS	FY20	FY21	FY21	FY22
	Actual	Budget	Forecast	Budget
Telephonic and electronic contacts	27,000	29,000	31,000	31,000
Newsletter and mailing contacts	500	800	900	900
Volunteer members	500	500	500	525
Volunteer contacts	32,450	33,000	34,000	35,000
Volunteer hours	38,000	39,000	41,000	42,000
4-H youth participants	1,800	1,800	1,850	1,900

*Service Levels reported do not include services produced through the media, including print and local broadcast stations.*

**Virginia Department of Health**

<https://www.vdh.virginia.gov/chickahominy/>

FUNCTIONAL AREA: Human Services

**DESCRIPTION**

Hanover County is part of the Virginia Department of Health's (VDH) Chickahominy Health District. The Health District encompasses the Counties of Charles City, Goochland, Hanover and New Kent. Funding is predominantly through a cooperative agreement with VDH in which Hanover pays 45% of the allotted general funds designated to the Health District's budget. The Health District maintains a local office in the Hanover County Human Services Building in Ashland. The Health District provides medical, emergency preparedness, vital records and environmental services. The Health District collaborates with Hanover County, 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>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>% Change FY21 to FY22</b>
<b>Expenditures</b>	<b>653,504</b>	<b>665,000</b>	<b>673,000</b>	<b>1.2%</b>
Operating	653,504	665,000	673,000	1.2%
<b>Revenues</b>	<b>653,504</b>	<b>665,000</b>	<b>673,000</b>	<b>1.2%</b>
General Fund Revenue	653,504	665,000	673,000	1.2%
<b>Per capita cost of operating department</b>	<b>\$ 5.98</b>	<b>\$ 6.03</b>	<b>\$ 6.05</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**

- Chickahominy Health District employees are state employees. Support for the Health District is an Operating expenditure for the County.
- The County share of the Health District's budget includes funding for staff at Hanover locations.

**GOALS & OBJECTIVES**

- Work closely with local, state and federal government partners, community partners, first responders, healthcare providers, and emergency management partners, to respond to COVID-19
- 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
- Protect the community through emergency preparedness & response activities, e.g., reviewing & practicing emergency plans, and participating in at least one large-scale emergency exercise annually
- Expand Population Health program and initiatives
- Continue to lead the Healthy Hanover Coalition in pursuing the Community Health Improvement Plan goals
- Ensure food safety through restaurant inspections and food worker education
- Ensure safe drinking water and septic systems

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