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 citizens of Hanover County, 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 citizens and visitors with animal-related problems, quarantine and preparation for testing of animals involved with possible exposure to rabies and collection of fees associated with departmental functions. This facility does not euthanize healthy, adoptable animals.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,031,886**	**1,134,302**	**1,122,139**	**-1.1%**
Salaries & Fringe Benefits	753,940	837,501	860,311	2.7%
Operating	239,888	272,301	248,128	-8.9%
Capital Outlay	38,058	24,500	13,700	-44.1%
Revenues	**1,031,886**	**1,134,302**	**1,122,139**	**-1.1%**
General Fund Revenue	935,579	1,052,902	1,068,129	1.4%
Local Revenue	93,025	78,900	51,510	-34.7%
Intergovernmental	3,282	2,500	2,500	0.0%
Per capita cost of operating department	**$ 9.56**	**$ 10.38**	**$ 10.12**	
Generated Revenue Percent	**9.3%**	**7.2%**	**4.8%**	
General Fund Revenue Percent	**90.7%**	**92.8%**	**95.2%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase includes the countywide compensation adjustment as well as increased part-time support and overtime.
- The Operating decrease is due to the planned completion of a one-time software project funded in FY20.
- Local Revenue includes an allowance for donations to support medical care for animals in the County's care.
- Overall Local Revenue decreases with the transition to lifetime dog licenses.
- The five-year CIP includes funding in FY25 to explore options for replacing the current Animal Shelter.

Animal Control

FUNCTIONAL AREA: Public Safety

GOALS & OBJECTIVES

- Decrease overall response time for service calls for field operations
- Increase technology standards with 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 and adoption events

SERVICE LEVELS*	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
Total incidents	7,121	8,000	7,000	7,500
Animals handled	2,253	2,500	2,300	2,500
Animals redeemed to owner or placed	1,338	1,800	1,400	1,800
Animal attack reports	316	325	300	325
Positive rabies exposure reports	1	15	5	10
Summons/warrants issued	70	250	76	150

** Service levels reported per calendar year.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**14.0**	**14.0**	**14.0**	**-**
Full-time Positions	**14.0**	**14.0**	**14.0**	**-**
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

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,066,551**	**1,303,960**	**1,294,118**	**-0.8%**
Salaries & Fringe Benefits	971,963	1,131,410	1,160,290	2.6%
Operating	94,588	143,400	133,828	-6.7%
Capital Outlay	-	29,150	-	-100.0%
Revenues	**1,066,551**	**1,303,960**	**1,294,118**	**-0.8%**
General Fund Revenue	1,066,551	1,303,960	1,294,118	-0.8%
Per capita cost of operating department	**$ 9.88**	**$ 11.94**	**$ 11.67**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Decreases in both Operating and Capital Outlay are primarily due to the planned completion of one-time projects.

GOALS & OBJECTIVES

- Continue to deliver quality customer service through dedicated, competent staff
- Continue to develop an office that conforms to the highest industry standards for the mass appraisal of real estate
- Maintain and enhance the Computer Aided Mass Appraisal (CAMA) system to further streamline and enhance functions of the Assessor's Office
- Fairly and equitably assess real estate in the county annually and provide accurate property information
- Appraise all new construction, additions and improvements in a timely manner
- Complete 100% of all assigned assessments effective for January 1

Assessor

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Real estate property assessed as of Jan. 1	100%	100%	100%	100%
Coefficient of dispersion levels	5.8%	<10%	5.7%	<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	96.8%	>90%	96.5%	>90%
Taxable parcels of land	47,743	48,000	48,505	49,000
Non-taxable parcels of land	1,011	1,050	1,010	1,050
New lots	457	500	501	500
Percent of appraised staff with professional designations	45%	50%	50%	50%
Percent of appraisal staff with state license	91%	100%	91%	100%

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**13.0**	**13.0**	**13.0**	**-**
Full-time Positions	**13.0**	**13.0**	**13.0**	**-**
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

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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**579,501**	**618,364**	**618,546**	**0.0%**
Salaries & Fringe Benefits	311,387	320,719	328,725	2.5%
Operating	268,114	297,645	289,821	-2.6%
Revenues	**579,501**	**618,364**	**618,546**	**0.0%**
General Fund Revenue	572,275	618,364	618,546	0.0%
Local Revenue	7,226	-	-	----
Per capita cost of operating department	**$ 5.37**	**$ 5.66**	**$ 5.58**	
Generated Revenue Percent	**1.2%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**98.8%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The Operating decrease is a combination of the planned completion of the one-time anniversary celebration funded in FY20, an adjustment for advertising consistent with actuals and a change of providers for software services. These decreases are partially offset by FY21 funding for the triennial Citizen Survey.
- Continuation of the Citizen Survey program is included in the Five-Year General Fund Financial Plan on a 3-year cycle. The next survey is planned for FY24.

Board of Supervisors

FUNCTIONAL AREA: General Government

GOALS & OBJECTIVES

- Achieve the goals of the County's Strategic Plan to best serve its citizens and businesses
- Provide high quality customer service while promoting citizen engagement
- Provide sound financial and infrastructure management
- Promote citizen 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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Adopt Budget, Capital Improvements Program and Five-Year General Fund Financial Plan	4/11/2018	4/10/2019	n/a	5/6/2020

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**4.5**	**4.5**	**4.5**	**-**
Full-time Positions	**1.0**	**1.0**	**1.0**	**-**
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-
Part-time Positions	**3.5**	**3.5**	**3.5**	**-**
BOARD OF SUPERVISORS	3.5	3.5	3.5	-

Building Inspections

FUNCTIONAL AREA: Public Safety

DESCRIPTION

Building Inspections enforces the Virginia Uniform Statewide Building Code to protect the health, safety and welfare of the citizens 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,544,415**	**1,686,142**	**1,680,660**	**-0.3%**
Salaries & Fringe Benefits	1,434,570	1,512,933	1,533,575	1.4%
Operating	105,580	173,209	147,085	-15.1%
Capital Outlay	4,265	-	-	----
Revenues	**1,544,415**	**1,686,142**	**1,680,660**	**-0.3%**
General Fund Revenue	(107,605)	370,142	379,660	2.6%
Local Revenue	1,652,020	1,316,000	1,301,000	-1.1%
Per capita cost of operating department	**$ 14.31**	**$ 15.43**	**$ 15.16**	
Generated Revenue Percent	**107.0%**	**78.0%**	**77.4%**	
General Fund Revenue Percent	**-7.0%**	**22.0%**	**22.6%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The decrease in Operating is primarily due to a reduction in required software maintenance fees following implementation of the community development system in FY20.
- In FY19, building permit activity generated more revenue than anticipated.

GOALS & OBJECTIVES

- Continue cooperative training program within the region to provide code update training for contractors, architects, engineers and their staff
- Process residential building permit applications within 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

Building Inspections

FUNCTIONAL AREA: Public Safety

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Commercial plan reviews:	490	575	425	380
Average days to review	11	20	7	20
Commercial trade reviews:	880	n/a[1]	660	580
Average days to review	4	n/a[1]	4	7
Residential Plan Reviews:	1,534	1,600	1,650	1,400
Average days to review	4	5	3	6
Inspections per day	110	145	120	110
Inspections per inspector	14	16	15	14
Days from requested to completed inspection	1	1	1	1

[1]New service level for FY21 Adopted Budget.

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**19.0**	**19.0**	**19.0**	**-**
Full-time Positions	**18.0**	**18.0**	**18.0**	**-**
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	-
Part-time Positions	**1.0**	**1.0**	**1.0**	**-**
PERMIT TECHNICIAN	1.0	1.0	1.0	-

Children's 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**6,087,299**	**5,977,000**	**6,802,100**	**13.8%**
Operating	6,087,299	5,977,000	6,802,100	13.8%
Revenues	**6,087,299**	**5,977,000**	**6,802,100**	**13.8%**
General Fund Revenue	2,857,224	2,582,060	3,117,800	20.7%
Local Revenue	55,303	64,000	70,000	9.4%
Intergovernmental	3,174,772	3,330,940	3,614,300	8.5%
Per capita cost of operating department	**$ 56.40**	**$ 54.71**	**$ 61.35**	
Generated Revenue Percent	**53.1%**	**56.8%**	**54.2%**	
General Fund Revenue Percent	**46.9%**	**43.2%**	**45.8%**	

BUDGET HIGHLIGHTS

- The FY21 budget represents a 12% growth in CSA costs over a 2 year period. FY20 actual is projected to exceed the FY20 adopted budget.
- 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.
- FY21 reflects a larger budgeted General Fund subsidy, consistent with prior year actuals. All CSA expenditures are funded through a cost-sharing arrangement with the Commonwealth. State and local support varies for each class of services provided.

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

FUNCTIONAL AREA: Human Services

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Total youth served	133	144	140	150
Youth in congregate care	41	35	33	40
Youth in private day	59	60	54	60
Youth served - community-based services	73	70	82	80
% of total cost - community based services	17%	14%	17%	17%

Circuit Court

FUNCTIONAL AREA: Judicial Administration

DESCRIPTION

The 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 publically-available law library. Local Revenues from the Circuit Court represents 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**319,500**	**348,207**	**336,342**	**-3.4%**
Salaries & Fringe Benefits	258,002	271,286	281,646	3.8%
Operating	42,626	48,921	54,696	11.8%
Capital Outlay	18,872	28,000	-	-100.0%
Revenues	**319,500**	**348,207**	**336,342**	**-3.4%**
General Fund Revenue	290,969	322,807	306,342	-5.1%
Local Revenue	28,531	25,400	30,000	18.1%
Per capita cost of operating department	**$ 2.96**	**$ 3.19**	**$ 3.03**	
Generated Revenue Percent	**8.9%**	**7.3%**	**8.9%**	
General Fund Revenue Percent	**91.1%**	**92.7%**	**91.1%**	

BUDGET HIGHLIGHTS

- Staffing for the Circuit Court includes County employees, who were impacted by the countywide compensation adjustment.
- The Capital Outlay decrease is due to the planned completion of one-time court video system upgrades funded in FY20.
- Additional support for the law library increases both Local Revenues and Operating Expenditures.

SERVICE LEVELS[1]	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
Cases filed	--[2]	10,181	--[2]	8,990

[1] *Service levels reported per calendar year*

[2] *2019 Actual and 2020 Forecast not available*

Circuit Court

FUNCTIONAL AREA: Judicial Administration

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**4.0**	**4.0**	**4.0**	**-**
Full-time Positions	**4.0**	**4.0**	**4.0**	**-**
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

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. It also collects Clerk's fees on most transactions.

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, jury coordination 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,434,581**	**1,545,021**	**1,591,010**	**3.0%**
Salaries & Fringe Benefits	1,283,947	1,364,039	1,414,647	3.7%
Operating	150,634	180,982	165,973	-8.3%
Capital Outlay	-	-	10,390	----
Revenues	**1,434,581**	**1,545,021**	**1,591,010**	**3.0%**
General Fund Revenue	690,087	777,421	830,410	6.8%
Local Revenue	124,872	118,000	129,000	9.3%
Intergovernmental	619,622	649,600	631,600	-2.8%
Per capita cost of operating department	**$ 13.29**	**$ 14.14**	**$ 14.35**	
Generated Revenue Percent	**51.9%**	**49.7%**	**47.8%**	
General Fund Revenue Percent	**48.1%**	**50.3%**	**52.2%**	

Clerk of the Circuit Court

FUNCTIONAL AREA: Judicial Administration

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase is the result of turnover, reclassification of a position to meet evolving demands and the countywide compensation adjustment.
- The Clerk's Office is replacing two software systems in FY21. The Operating budget includes funding for jury management software that will give citizens access to new interface and communication features. The CIP includes funding to replace the current land records management system. That project is separately budgeted in the CIP section of the document. Ongoing costs for both systems will be shared between the County and non-County funds from the Clerk's Office.
- Decreases to Operating Expenditures and Intergovernmental Revenues include a $19,000 decrease from the Technology Trust Fund. This amount varies annually.
- Capital Outlay includes replacement of the plat scanner for the land records management system.

GOALS & OBJECTIVES

- Implement system that allows prospective jurors to complete questionnaires online
- Verify and correct the images of deed books converted to digital format
- Routine destruction of evidence as permitted by law
- Continue paper to digital conversion of marriage licenses and chancery order books

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Land records recorded	15,209	16,000	18,750	18,750
Wills probated/fiduciaries qualified/lists of	420	420	436	450
Marriage licenses issued	586	620	557	560
Notary publics qualified	456	450	468	465
Judgments docketed, assigned and released	6,015	5,900	6,000	6,000
Criminal cases	3,380	2,939	3,500	3,500
Civil cases	2,074	2,025	2,200	2,200
Concealed weapon permits issued	1,937	1,800	2,400	2,100
Restitution payments issued	1,942	1,925	1,782	1,600

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**17.0**	**17.0**	**17.0**	**-**
Full-time Positions	**17.0**	**17.0**	**17.0**	**-**
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	11.0	-
DEPUTY CLERK SUPERVISOR	2.0	1.0	1.0	-
LEGAL AFFAIRS MANAGER	1.0	1.0	1.0	-
RECORDS AND ADMINISTRATION MANAGER	-	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-

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.

DMV Select Services are also offered through the Commissioner's Office. Citizens can process certain transactions, such as vehicle registrations, handicapped parking placards and voter registration applications.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,685,903**	**1,738,851**	**1,913,257**	**10.0%**
Salaries & Fringe Benefits	1,417,791	1,559,451	1,706,167	9.4%
Operating	250,719	179,400	207,090	15.4%
Capital Outlay	17,393	-	-	----
Revenues	**1,685,903**	**1,738,851**	**1,913,257**	**10.0%**
General Fund Revenue	1,229,977	1,343,251	1,497,657	11.5%
Local Revenue	198,208	130,000	150,000	15.4%
Intergovernmental	257,718	265,600	265,600	0.0%
Per capita cost of operating department	**$ 15.62**	**$ 15.92**	**$ 17.26**	
Generated Revenue Percent	**27.0%**	**22.8%**	**21.7%**	
General Fund Revenue Percent	**73.0%**	**77.2%**	**78.3%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase includes the countywide compensation adjustment as well as increases for filled positions that were vacant when budgeted at the minimum of the pay range for FY20.
- The Operating increase is primarily due to software system enhancements issued midway through FY20.
- Additional increases to Revenues and Expenditures are associated with the DMV Select program.

Commissioner of the Revenue

FUNCTIONAL AREA: General Government

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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Accounts in personal property file	90,321	96,930	97,610	98,560
Real estate transfers	4,000	4,100	4,180	4,200
Review of will disbursements	305	300	297	300
Land use applications	300	300	290	275
Land use parcels	3,540	3,615	3,615	3,621
Tax relief applications	1,560	1,565	1,570	1,580
Tax relief applications qualified	1,388	1,420	1,405	1,400
State income tax returns processed	5,352	5,100	5,263	5,370
Tax forms processed	1,279	1,450	1,394	1,450

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**20.7**	**20.7**	**20.7**	**-**
Full-time Positions	**20.0**	**20.0**	**20.0**	**-**
ADMINISTRATIVE MANAGER	-	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	-
REAL PROPERTY MANAGER	1.0	-	-	-
REVENUE DIVISION MANAGER	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	-
TAX REVENUE SPECIALIST	13.0	13.0	13.0	-
Part-time Positions	**0.7**	**0.7**	**0.7**	**-**
TAX REVENUE SPECIALIST	0.7	0.7	0.7	-

Commonwealth's Attorney

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

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,971,941**	**2,120,100**	**2,159,931**	**1.9%**
Salaries & Fringe Benefits	1,874,506	2,011,976	2,058,311	2.3%
Operating	93,371	108,124	101,620	-6.0%
Capital Outlay	4,064	-	-	----
Revenues	**1,971,941**	**2,120,100**	**2,159,931**	**1.9%**
General Fund Revenue	884,821	1,007,600	1,048,931	4.1%
Local Revenue	3,481	-	-	----
Intergovernmental	1,083,639	1,112,500	1,111,000	-0.1%
Per capita cost of operating department	**$ 18.27**	**$ 19.41**	**$ 19.48**	
Generated Revenue Percent	**55.1%**	**52.5%**	**51.4%**	
General Fund Revenue Percent	**44.9%**	**47.5%**	**48.6%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The Operating decrease is a combination of the planned completion of one-time items funded in FY20 and an adjustment for the grant-supported Victim Witness program.
- The CIP includes $250,000 in FY21 to replace the case management system. This amount is separately budgeted in the CIP section of the document. Ongoing costs for this system will increase the department's Operating budget beginning in FY22.

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
- 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, citizen groups and other organizations to conduct education on issues related to public safety and courts

Commonwealth's Attorney

FUNCTIONAL AREA: Judicial Administration

- 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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Population served per attorney	10,793	11,360	10,920	11,090
Law enforcement served per attorney[1]	38	39	39	39

[1] *Includes county and other agencies serving Hanover.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**21.0**	**21.0**	**21.0**	**-**
Full-time Positions	**21.0**	**21.0**	**21.0**	**-**
ASSISTANT COMMONWEALTH'S ATTY	8.0	8.0	8.0	-
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

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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**508,544**	**587,793**	**605,345**	**3.0%**
Salaries & Fringe Benefits	473,906	556,439	578,064	3.9%
Operating	33,338	31,354	27,281	-13.0%
Capital Outlay	1,300	-	-	----
Revenues	**508,544**	**587,793**	**605,345**	**3.0%**
General Fund Revenue	91,187	171,793	172,375	0.3%
Local Revenue	68,464	66,000	72,800	10.3%
Intergovernmental	348,893	350,000	360,170	2.9%
Per capita cost of operating department	**$ 4.71**	**$ 5.38**	**$ 5.46**	
Generated Revenue Percent	**82.1%**	**70.8%**	**71.5%**	
General Fund Revenue Percent	**17.9%**	**29.2%**	**28.5%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment and turnover.
- Community Corrections oversaw the Adult Drug Court program. The Board authorized the expansion of this program in FY20, including an additional FTE, but anticipated external funding for the continuation of the program was not received. That position was not filled and this budget de-authorizes the additional FTE for the program.
- The reduction in Operating reflects the elimination of the County's Adult Drug Court pilot program that was funded in FY19 & FY20.
- The Local Revenue increase includes recognition of Caroline County's reimbursement for services provided by the Community Corrections department.

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

Community Corrections

FUNCTIONAL AREA: Public Safety

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Community Corrections placements	677	705	650	683
Pretrial services placements	642	908	908	953
Adult Drug Court participants[1]	8	20	2	-

[1] *The Adult Drug Court pilot program ended after FY20.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**8.0**	**8.0**	**8.0**	**-**
Full-time Positions	**8.0**	**8.0**	**8.0**	**-**
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

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 citizens, 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 citizens 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-funded Hanover DASH service to manage a countywide specialized transportation program for people 60 and older or those with a disability.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**390,423**	**442,152**	**588,069**	**33.0%**
Salaries & Fringe Benefits	297,911	341,320	384,257	12.6%
Operating	92,272	100,832	203,812	102.1%
Capital Outlay	240	-	-	----
Revenues	**390,423**	**442,152**	**588,069**	**33.0%**
General Fund Revenue	311,775	366,152	391,149	6.8%
Local Revenue	8,648	6,000	5,000	-16.7%
Intergovernmental	70,000	70,000	191,920	174.2%
Per capita cost of operating department	**$ 3.62**	**$ 4.05**	**$ 5.30**	
Generated Revenue Percent	**20.1%**	**17.2%**	**33.5%**	
General Fund Revenue Percent	**79.9%**	**82.8%**	**66.5%**	

BUDGET HIGHLIGHTS

- The large increase in Operating and Intergovernmental Revenue is due to the new Hanover DASH specialized transportation program. This federally-funded program was approved by the Board midway through FY20. The impact of the program is reflected in the FY21 budget.
- The Salaries & Fringe Benefits increase includes the mid-FY20 reclassification of a part-time position to full-time to manage Hanover DASH.

Community Resources

FUNCTIONAL AREA: Human Services

GOALS & OBJECTIVES

- Determine and implement strategies to meet the department's mission of mobilizing community resources to address community needs.
- Administer the CASA Program 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 Hanover's countywide Specialized Transportation program.

Service Levels	**FY19 Actual**	**FY20 Budget**	**FY20 Forecast**	**FY21 Budget**
Community volunteer hours reported	303,774	310,000	371,608	360,000
Hanover volunteer opportunities posted	44	80	80	75
Volunteer profiles for Hanover residents	3,134	3,175	3,400	3,500
Hanover Youth Service Council				
HYSC projects	37	40	35	40
HYSC service hours	692	1,100	950	1,100
Court Appointed Special Advocates				
CASA Volunteers	17	18	13	18
Children served through CASA	36	32	32	33
Information & referral contacts	578	950	660	775
Information & referral sources provided	1,084	1,000	775	950
Facilitated Youth Leadership Opportunities				
Youth leaders	931	800	300	500
Hours served	830	900	400	700
Senior Services				
Senior outreach/education contacts	350	350	200	350
Senior outreach/education events	6	12	20	20
Hanover DASH[1]				
Registered riders	-	-	160	350
Completed trips	-	-	550	4,000

[1] *Services provided beginning in FY20.*

Community Resources

FUNCTIONAL AREA: Human Services

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**4.5**	**5.0**	**5.0**	**-**
Full-time Positions	**4.0**	**5.0**	**5.0**	**-**
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	-
YOUTH SERVICES SPECIALIST	1.0	1.0	1.0	-
Part-time Positions	**0.5**	**-**	**-**	**-**
SENIOR SERVICES SPECIALIST	0.5	-	-	-

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**11,025,943**	**11,660,588**	**12,087,404**	**3.7%**
Salaries & Fringe Benefits	9,842,497	10,377,374	11,006,983	6.1%
Operating	1,152,416	1,277,384	1,080,421	-15.4%
Capital Outlay	31,030	5,830	-	-100.0%
Revenues	**11,025,943**	**11,660,588**	**12,087,404**	**3.7%**
General Fund Revenue	4,237,951	5,002,527	5,322,385	6.4%
Local Revenue	3,396,872	3,754,284	3,476,000	-7.4%
Intergovernmental	3,391,120	2,903,777	3,289,019	13.3%
Per capita cost of operating department	**$ 102.16**	**$ 106.74**	**$ 109.01**	
Generated Revenue Percent	**61.6%**	**57.1%**	**56.0%**	
General Fund Revenue Percent	**38.4%**	**42.9%**	**44.0%**	

BUDGET HIGHLIGHTS

- Virginia's System Transformation Excellence and Performance (STEP-VA) program results in increased Expenditures and Intergovernmental Revenues. FY20 Amended FTE includes previously Board-approved positions that support STEP-VA requirements.
- The Salaries & Fringe Benefits increase reflects these new positions in addition to the countywide compensation adjustment.
- FY20 billing for Medicaid-covered services, included under Local Revenue, has been less than budgeted. FY21 decreases to both Local Revenue and Operating Expenditures reflect revised expectations for Medicaid-covered services and billing.
- CSB frequently receives competitive grants that are not presumed in the adopted budget. As a result, FY19 Actual Intergovernmental revenue exceeds the FY21 Budget. FY19 Actuals included more than $150K of federal opioid grants.

Community Services Board

FUNCTIONAL AREA: Human Services

GOALS & OBJECTIVES

- Provide high quality, efficient and effective services and programs to individuals served
- 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
- Use technology resources to support efficient and accessible client care

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Mental health services:				
Acute psychiatric or inpatient services	33	20	20	20
Outpatient services	342	350[1]	750	800
Medical services	552	500[1]	550	600
Assertive community treatment	70	75	70	75
Case management services	997	950	850	950
Rehabilitation	83	88	88	88
Supported employment	7	15	10	15
Prevention	183	n/a[2]	550	600
Developmental disabilities services:				
Outpatient services	232	200[1]	300	300
Medical Services	55	25[1]	75	100
Rehabilitation	31	35	35	35
Supported employment (individual & group)	94	85	85	85
Supportive residential services	36	35	35	35
Substance abuse services:				
Outpatient services	182	200[1]	320	350
Medical services	85	100[1]	75	100
Case management services	500	525	300	400
Intensive residential services	66	20	15	20
Emergency services:				
Emergency services	744	800	800	800
Consumer monitoring	379	300	300	350
Assessment and evaluation services	1,051	1,100	1,100	1,200

[1] *Restated FY20 Budget to separate medical services from other outpatient services*

[2] *New Service Level for FY21 Budget.*

Community Services Board

FUNCTIONAL AREA: Human Services

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**134.8**	**139.4**	**139.4**	**-**
Full-time Positions	**126.0**	**133.0**	**133.0**	**-**
ACCOUNTANT	1.0	1.0	1.0	-
ADMINISTRATIVE ASSISTANT	9.0	10.0	10.0	-
CASE MANAGER	22.0	23.0	23.0	-
CLINICAL SUPERVISOR	8.0	8.0	8.0	-
CLINICIAN	30.0	33.0	33.0	-
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	-
OUTREACH AND INTAKE SPECIALIST	1.0	1.0	1.0	-
PEER RECOVERY SPECIALIST	2.0	2.0	2.0	-
PREVENTION SPECIALIST	1.0	2.0	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 SUPERVISOR	1.0	1.0	1.0	-
PSYCHIATRIST	2.0	2.0	2.0	-
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	-
Part-time Positions	**8.8**	**6.4**	**6.4**	**-**
ADMINISTRATIVE ASSISTANT	1.6	1.6	1.6	-
CASE MANAGER	0.5	-	-	-
CLINICIAN	0.7	-	-	-
PREVENTION SPECIALIST	1.2	-	-	-
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 citizens from the agencies listed below and is pleased to support the operation of these agencies.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,740,090**	**1,830,753**	**1,234,907**	**-32.5%**
Operating	1,740,090	1,830,753	1,234,907	-32.5%
Revenues	**1,740,090**	**1,830,753**	**1,234,907**	**-32.5%**
General Fund Revenue	1,735,590	1,830,753	1,234,907	-32.5%
Intergovernmental	4,500	-	-	----
Per capita cost of operating department	**$ 16.12**	**$ 16.76**	**$ 11.14**	
Generated Revenue Percent	**0.3%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**99.7%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The budget continues support for 7 local and 14 regional organizations.
- Support for the Greater Richmond Convention Center Authority decreases to match the projected change in lodging tax as a result of COVID-19. The amount appropriated totals 100% of this tax in Hanover.
- Increased support for J. Sergeant Reynolds Community College is based on population growth.

GOALS & OBJECTIVES

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

Community Support

FUNCTIONAL AREA: Community Development

SERVICE LEVELS

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

BUDGET BY AGENCY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Local	**33,692**	**34,950**	**34,950**	**0.0%**
Hanover Concert Band	1,000	550	550	0.0%
Hanover County Council On Aging	500	550	550	0.0%
Hanover Habitat for Humanity	12,342	13,000	13,000	0.0%
Hanover Safe Place	10,000	10,000	10,000	0.0%
Hanover Tavern Foundation	4,500	5,000	5,000	0.0%
Historic Polegreen Church Foundation	850	850	850	0.0%
Scotchtown	4,500	5,000	5,000	0.0%
Regional	**1,706,398**	**1,795,803**	**1,199,957**	**-33.2%**
American Red Cross	5,500	5,500	5,700	3.6%
Arts & Cultural Funding Consortium	16,500	12,500	12,500	0.0%
Capital Region Workforce Partnership	7,500	6,000	13,400	123.3%
Feed More	6,000	6,000	6,300	5.0%
Greater Richmond Convention Center Authority	1,212,642	1,270,000	685,000	-46.1%
Homeward	4,000	4,000	4,200	5.0%
J. Sargeant Reynolds Community College	137,428	141,787	149,582	5.5%
James River Advisory Council	1,000	1,000	1,000	0.0%
Maymont Foundation	9,500	9,000	9,000	0.0%
Metropolitan Richmond Sports Backers	7,000	7,500	7,500	0.0%
PlanRVA	63,608	65,800	60,000	-8.8%
Richmond Region Tourism	221,195	251,941	231,000	-8.3%
Science Museum of Virginia	7,525	7,525	7,525	0.0%
Senior Connections	7,000	7,250	7,250	0.0%
Grand Total	**1,740,090**	**1,830,753**	**1,234,907**	**-32.5%**

Community Support

FUNCTIONAL AREA: Community Development

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 citizens include operational support for the Children's Museum of Richmond, the Richmond Symphony and the Virginia Repertory Theatre, which presents performances at Hanover Tavern.

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

Feed More – 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 – Funded through the state lodging tax generated in each participating locality based on regional agreements supported by the hospitality industry. The amount appropriated totals 100% of this tax in Hanover.

Hanover Concert Band – A community band that 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 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.

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

Community Support

FUNCTIONAL AREA: Community Development

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

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 citizens 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 (previously known as the Richmond Regional Planning District Commission (RRPDC)) – 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 all 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.

County Administrator

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").

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,300,212**	**1,372,558**	**1,376,274**	**0.3%**
Salaries & Fringe Benefits	1,229,154	1,289,693	1,291,171	0.1%
Operating	71,058	82,865	85,103	2.7%
Revenues	**1,300,212**	**1,372,558**	**1,376,274**	**0.3%**
General Fund Revenue	1,300,212	1,372,558	1,376,274	0.3%
Per capita cost of operating department	**$ 12.05**	**$ 12.56**	**$ 12.41**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits category reflects a countywide compensation adjustment offset by turnover in the County Administrator position.
- The Operating increase is due to the distribution of previously centralized copier costs.

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

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Amended	FY21 Budget
Size of all funds budget (in millions)	**444.2**	**492.0**	**595.0**[1]	**478.2**
Total number of FTE (includes Schools)	**3,690.5**	**3,737.5**	**3,756.1**	**3,743.6**

[1] *FY20 Amended Budget includes reappropriation from the prior year plus Board-approved mid-year budget supplements*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**8.0**	**8.0**	**8.0**	**-**
Full-time Positions	**8.0**	**8.0**	**8.0**	**-**
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

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,135,199**	**1,231,025**	**1,167,369**	**-5.2%**
Salaries & Fringe Benefits	1,079,281	1,163,960	1,097,336	-5.7%
Operating	55,918	67,065	70,033	4.4%
Revenues	**1,135,199**	**1,231,025**	**1,167,369**	**-5.2%**
General Fund Revenue	1,135,199	1,231,025	1,167,369	-5.2%
Per capita cost of operating department	**$ 10.52**	**$ 11.27**	**$ 10.53**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- Salaries & Fringe Benefits have decreased due to turnover.
- The Operating increase is due to the distribution of previously centralized copier costs.

GOALS & OBJECTIVES

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

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**8.0**	**8.0**	**8.0**	**-**
Full-time Positions	**8.0**	**8.0**	**8.0**	**-**
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

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, 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**2,623,535**	**2,948,451**	**2,987,085**	**1.3%**
Salaries & Fringe Benefits	2,188,833	2,467,917	2,505,630	1.5%
Operating	167,391	231,994	204,855	-11.7%
Capital Outlay	267,311	248,540	276,600	11.3%
Revenues	**2,623,535**	**2,948,451**	**2,987,085**	**1.3%**
General Fund Revenue	2,462,723	2,780,951	2,819,585	1.4%
Local Revenue	160,812	167,500	167,500	0.0%
Per capita cost of operating department	**$ 24.31**	**$ 26.99**	**$ 26.94**	
Generated Revenue Percent	**6.1%**	**5.7%**	**5.6%**	
General Fund Revenue Percent	**93.9%**	**94.3%**	**94.4%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Insurance for public safety personnel under the Line of Duty Act (LODA) increases 40% per person from FY20 to FY21, causing a larger increase to Salaries & Fringe Benefits.
- Budget is reallocated from Operating to Capital Outlay due to the planned completion of one-time projects funded in FY20, increased prices for law enforcement vehicles and other Capital Outlay items identified in the Service Level Plan.
- Operating also includes increased maintenance contract costs for equipment and systems used to secure the Courthouse.

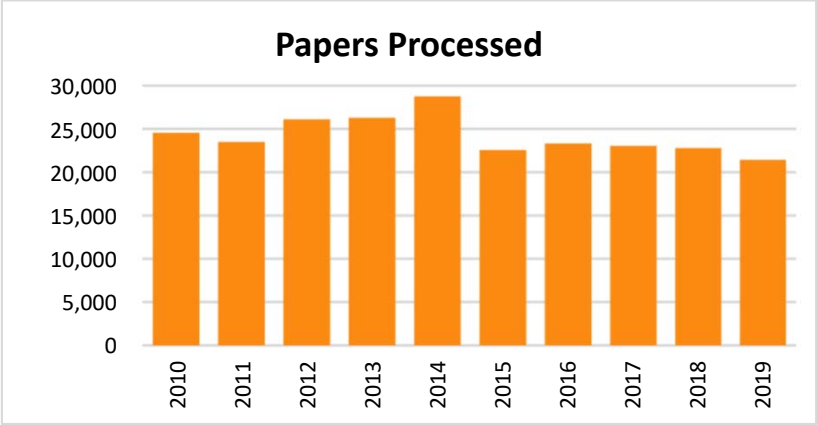
GOALS & OBJECTIVES

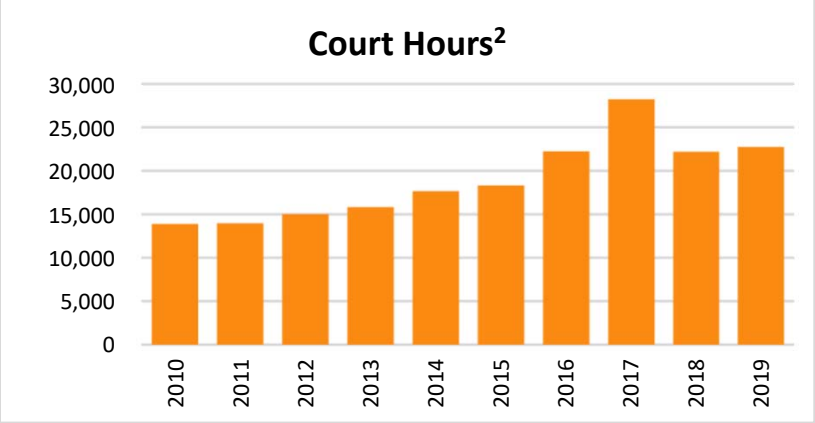
- Maintain a safe and secure environment in the County's Courts
- Facilitate the expeditious service of civil papers
- Conduct secure prisoner transports to and from Court appearances
- Ensure fiscally responsible stewardship

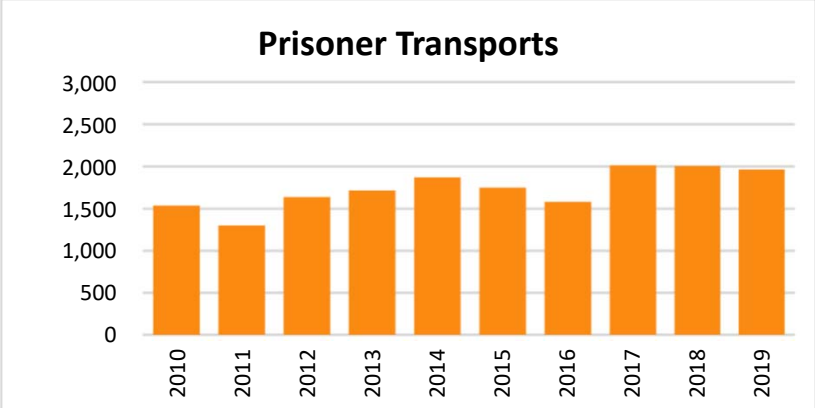
Court Services

FUNCTIONAL AREA: Judicial Administration

SERVICE LEVELS[1]







[1] *Service levels reported per calendar year*

[2] *New Central Control position added in FY17 (4.1K hours)*

Court Services

FUNCTIONAL AREA: Judicial Administration

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**32.0**	**32.0**	**32.0**	**-**
Full-time Positions	**32.0**	**32.0**	**32.0**	**-**
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

FUNCTIONAL AREA: Community Development

DESCRIPTION

Economic Development's mission is to increase the County's tax base and create new jobs for its citizens. 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 citizens. The 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,033,408**	**1,114,279**	**1,059,218**	**-4.9%**
Salaries & Fringe Benefits	507,369	555,713	543,943	-2.1%
Operating	526,039	558,566	515,275	-7.8%
Revenues	**1,033,408**	**1,114,279**	**1,059,218**	**-4.9%**
General Fund Revenue	984,556	1,109,654	986,823	-11.1%
Local Revenue	48,852	4,625	72,395	1465.3%
Per capita cost of operating department	**$ 9.57**	**$ 10.20**	**$ 9.55**	
Generated Revenue Percent	**4.7%**	**0.4%**	**6.8%**	
General Fund Revenue Percent	**95.3%**	**99.6%**	**93.2%**	

BUDGET HIGHLIGHTS

- Total Salaries & Fringe Benefits decreases due to turnover and a vacant position budgeted at the minimum of the pay range. This is partially offset by the countywide compensation adjustment for filled positions.
- The Operating decrease is primarily from reduced dues for membership in the Greater Richmond Partnership as a result of COVID-19.
- Local Revenue is primarily reimbursement from the Economic Development Authority (EDA). FY20 revenue is projected to exceed $60,000. FY21 Local Revenue reflects that corrected baseline.

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, citizens and businesses
- Market the County's business advantages
- Serve as the primary contact when the County receives business-related inquiries
- Serve as a resource to the Economic Development Authority

Economic Development

FUNCTIONAL AREA: Community Development

Assist Existing Businesses

- Be a technical resource to the overall county business community
- Encourage existing county businesses to invest and expand where/when appropriate
- Visit/interview existing businesses to gauge specific business needs
- Provide support to existing industries to help them grow and expand
- Respond to local business needs and serve as a business community liaison with the County

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
- Provide marketing support for the Dominion Resources Innovation Center (DRIC)

Recruit/Relocate Out-Of-Town Businesses

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

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Business prospects served	66	55	60	55
Information inquiries	130	120	300[1]	120
Existing business visits	136	130	110	130

[1] *COVID-19 assistance to businesses*

	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Lodging Available (Hotel Rooms)[2]				
Town of Ashland	734	736	649[3]	740[4]
County (excluding town)	887	883	779[5]	869[6]

[2] *Source: Richmond Region Tourism Office*

[3] *Red Roof Inn Ashland closed (87 rooms)*

[4] *Tru Hotel opening planned for July, 2020 (91 rooms)*

[5] *Motel 6 Doswell closed (104 rooms)*

[6] *Avid Hotel opening planned for late 2020 (90 rooms)*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**5.0**	**5.0**	**5.0**	**-**
Full-time Positions	**5.0**	**5.0**	**5.0**	**-**
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	-
EXISTING BUSINESS MANAGER	1.0	-	-	-
MARKETING MANAGER	1.0	1.0	1.0	-
OFFICE MANAGER	1.0	1.0	1.0	-

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 citizens 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**5,543,179**	**6,110,737**	**6,196,567**	**1.4%**
Salaries & Fringe Benefits	3,587,402	3,916,221	3,916,086	0.0%
Operating	1,955,777	2,194,016	2,280,481	3.9%
Capital Outlay	-	500	-	-100.0%
Revenues	**5,543,179**	**6,110,737**	**6,196,567**	**1.4%**
General Fund Revenue	4,804,875	5,342,737	5,450,567	2.0%
Local Revenue	410,815	418,000	416,000	-0.5%
Intergovernmental	327,489	350,000	330,000	-5.7%
Per capita cost of operating department	**$ 51.36**	**$ 55.94**	**$ 55.89**	
Generated Revenue Percent	**13.3%**	**12.6%**	**12.0%**	
General Fund Revenue Percent	**86.7%**	**87.4%**	**88.0%**	

BUDGET HIGHLIGHTS

- Salaries & Fringe Benefits are flat, with the countywide compensation adjustment offset by turnover savings and a reduction of part-time non-benefited support.
- The Operating increase is primarily due to increased annual maintenance for dispatch software.

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 citizens 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

FUNCTIONAL AREA: Public Safety

- 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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Wireless 911 calls processed	34,495	31,000	35,000	36,000
Wire line 911 calls processed	7,835	8,500	8,000	8,000
Non-911 telephone calls processed	161,814	172,000	162,000	165,000
Public safety incidents processed	77,408	75,500	77,000	78,000
Number of dispatch consoles	12	12	12	12
Number of call taker consoles	12	12	12	12

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**53.5**	**53.5**	**53.5**	**-**
Full-time Positions	**53.0**	**53.0**	**53.0**	**-**
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	-
Part-time Positions	**0.5**	**0.5**	**0.5**	**-**
EMERGENCY COMMUNICATIONS OFFICER	0.5	0.5	0.5	-

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,818,745**	**1,971,211**	**2,023,563**	**2.7%**
Salaries & Fringe Benefits	1,738,290	1,879,796	1,925,368	2.4%
Operating	80,455	91,415	98,195	7.4%
Revenues	**1,818,745**	**1,971,211**	**2,023,563**	**2.7%**
General Fund Revenue	1,755,670	1,921,211	1,973,563	2.7%
Local Revenue	63,075	50,000	50,000	0.0%
Per capita cost of operating department	**$ 16.85**	**$ 18.04**	**$ 18.25**	
Generated Revenue Percent	**3.5%**	**2.5%**	**2.5%**	
General Fund Revenue Percent	**96.5%**	**97.5%**	**97.5%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment and turnover.
- The Operating increase is due to the distribution of previously centralized copier costs and a Service Level Plan item updating a payroll interface between the Finance and Human Resources systems.

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

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Bond rating	AAA	AAA	AAA	AAA
Budget transfers processed	848	775	800	825
Purchase orders issued	1,307	1,350	1,300	1,375
Payroll checks processed	128,537	128,000	127,500	130,000
Accounts payable checks issued	23,076	23,250	22,500	24,000
Journal entires processed	3,084	2,600	3,000	3,100

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**22.0**	**22.0**	**22.0**	**-**
Full-time Positions	**22.0**	**22.0**	**22.0**	**-**
ACCOUNTANT	2.0	3.0	3.0	-
BUDGET DIVISION DIRECTOR	1.0	1.0	1.0	-
BUDGET SYSTEMS SPECIALIST	-	1.0	1.0	-
BUDGET/MANAGEMENT ANALYST	3.0	2.0	2.0	-
DIRECTOR OF FINANCE & MGMT SERVICES	1.0	1.0	1.0	-
FINANCE DIVISION DIRECTOR	1.0	1.0	1.0	-
FINANCIAL TECHNICIAN	5.0	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

FUNCTIONAL AREA: Public Safety

DESCRIPTION

Fire-EMS provides emergency services to the citizens of Hanover County, using a combination system of both 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 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).

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**20,484,679**	**21,896,303**	**23,008,649**	**5.1%**
Salaries & Fringe Benefits	16,204,052	17,349,807	18,389,427	6.0%
Operating	4,090,096	4,201,256	4,400,022	4.7%
Capital Outlay	190,531	345,240	219,200	-36.5%
Revenues	**20,484,679**	**21,896,303**	**23,008,649**	**5.1%**
General Fund Revenue	16,518,495	18,149,243	18,924,159	4.3%
Local Revenue	2,927,103	2,827,000	2,912,000	3.0%
Intergovernmental	1,039,081	920,060	1,172,490	27.4%
Per capita cost of operating department	**$ 189.80**	**$ 200.43**	**$ 207.51**	
Generated Revenue Percent	**19.4%**	**17.1%**	**17.8%**	
General Fund Revenue Percent	**80.6%**	**82.9%**	**82.2%**	

BUDGET HIGHLIGHTS

- Fire-EMS received a grant midway through FY20 for the hiring of 12 Firefighter Medic positions to staff the new District 17 station.
- The Board authorized the addition of an EMS Training Coordinator midway through FY20.
- The Salaries & Benefits increase reflects these new positions in addition to the countywide compensation adjustment.
- Insurance for public safety personnel under the Line of Duty Act (LODA) increases 40% per person from FY20 to FY21, causing a larger increase to Salaries & Fringe Benefits.

Fire-EMS

FUNCTIONAL AREA: Public Safety

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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Respond to 80% of Priority 1 calls in less than 9 minutes	79.3%	80.0%	81.9%	81.0%
Respond to 80% of Priority 2 calls in less than 13 minutes	90.5%	90.0%	90.8%	90.0%
Respond to 80% of Priority 3 calls in less than 16 minutes	85.8%	85.0%	87.9%	86.0%
Respond to 80% of urban fire calls in less than 9 minutes	83.4%	82.0%	86.9%	85.0%

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**205.0**	**218.0**	**218.0**	**-**
Full-time Positions	**205.0**	**218.0**	**218.0**	**-**
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	3.0	-
CHIEF OF FIRE & EMS	1.0	1.0	1.0	-
EMS TRAINING COORDINATOR	-	1.0	1.0	-
FIREFIGHTER MEDIC	138.0	150.0	150.0	-
HUMAN RESOURCES ANALYST	1.0	-	-	-
HUMAN RESOURCES COORDINATOR	-	1.0	1.0	-
IT SYSTEMS ENGINEER	1.0	1.0	1.0	-
LIEUTENANT - FIRE & EMS	42.0	42.0	42.0	-
VOLUNTEER MEMBERSHIP COORDINATOR	1.0	1.0	1.0	-

General District Court

FUNCTIONAL AREA: Judicial Administration

DESCRIPTION

The 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**92,432**	**118,815**	**123,690**	**4.1%**
Operating	92,432	118,815	123,690	4.1%
Revenues	**92,432**	**118,815**	**123,690**	**4.1%**
General Fund Revenue	92,432	118,815	123,690	4.1%
Per capita cost of operating department	**$ 0.86**	**$ 1.09**	**$ 1.12**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- Court positions are funded by the Commonwealth.
- The County supplements the Court's Operating budget. The Operating increase is primarily from court-appointed attorney fees.

GOALS & OBJECTIVES

- Handle traffic violations, hear misdemeanor cases and conduct preliminary hearings for felonies.

SERVICE LEVELS[1]	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
Caseload	29,524	35,000	30,882	33,230

[1] *Service levels reported per calendar year*

General Services

FUNCTIONAL AREA: Public Works

DESCRIPTION

General Services provides support services in the following areas:

- **Facilities** is responsible for property management, maintenance and renovation of all non-school, County-owned facilities. This includes preventive maintenance, in-house repairs, alterations of the buildings and related systems and project management services for capital improvement projects. This division provides support and management services for the County and School telephone system and administers the County's Facilities and Energy Management policies.
- **Fleet** provides preventive maintenance and repair service for County and School vehicles and motorized equipment and administers the Fleet Management Policy. This division provides services including vehicle registrations, preparing equipment specifications, vehicle acquisition and disposal, vehicle replacement and maintaining vehicle history records. This division administers the vehicle fuel management program for County and School vehicles.
- **Risk Management** serves both the County and Schools by providing risk assessments, enhanced safety practices and assistance determining compliance with federal Occupational Safety and Health Administration (OSHA) requirements. This division helps administer the County's Vehicle Safety Policy and assists departments with application of the provisions of the Hanover safety manual. This division coordinates claims processing services for County and School insurance policies.
- **Hanover Museum of History and Culture**, housed in the Historic Clerk's Office, is opening as part of Hanover's 300th Birthday Celebration in 2020.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**4,534,084**	**4,797,205**	**4,921,226**	**2.6%**
Salaries & Fringe Benefits	2,457,236	2,616,456	2,691,581	2.9%
Operating	2,049,541	2,176,749	2,207,645	1.4%
Capital Outlay	27,307	4,000	22,000	450.0%
Revenues	**4,534,084**	**4,797,205**	**4,921,226**	**2.6%**
General Fund Revenue	4,526,002	4,793,705	4,913,226	2.5%
Local Revenue	8,082	3,500	8,000	128.6%
Per capita cost of operating department	**$ 42.01**	**$ 43.91**	**$ 44.38**	
Generated Revenue Percent	**0.2%**	**0.1%**	**0.2%**	
General Fund Revenue Percent	**99.8%**	**99.9%**	**99.8%**	

General Services

FUNCTIONAL AREA: Public Works

BUDGET HIGHLIGHTS

- This budget adds operating and staff support for the Hanover Museum of History and Culture, including a part-time Museum Executive Director authorized by the Board in mid-FY20. That position is included in FY20 Amended FTE.
- The Salaries & Fringe Benefits increase reflects this new position in addition to the countywide compensation adjustment.
- The Operating increase includes support for the museum and increases to custodial and trash removal contracts. These are partially offset by the distribution of previously centralized costs to other departments.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed. FY21 includes lift posts for vehicle 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
- Provide risk management services for County and School departments and employees through ensuring appropriate insurance coverage and risk mitigation strategies

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Vehicles maintained:				
School buses	308	305	308	308
Public safety	477	475	477	482
Other	385	385	385	385
Special purpose equipment	80	80	80	80
Total	**1,250**	**1,245**	**1,250**	**1,255**
Square feet maintained	732,674	732,674	732,674	732,674
Safety audits performed	75	75	79	90

General Services

FUNCTIONAL AREA: Public Works

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**34.0**	**34.5**	**34.5**	**-**
Full-time Positions	**34.0**	**34.0**	**34.0**	**-**
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	1.0	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	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 TECHNICIAN	1.0	1.0	1.0	-
Part-time Positions	**-**	**0.5**	**0.5**	**-**
MUSEUM EXECUTIVE DIRECTOR	-	0.5	0.5	-

Health

FUNCTIONAL AREA: Human Services

DESCRIPTION

The Hanover County Health Department is part of the Virginia Department of Health's (VDH) Chickahominy Health District. The 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 Department provides medical, emergency preparedness, vital records and environmental services. The Department collaborates with other agencies, health care providers and local communities to address public health issues and to provide public health leadership, guidance, education and consultation to the community. These services are detailed in the local cooperative agreement.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**619,177**	**653,504**	**665,000**	**1.8%**
Operating	619,177	653,504	665,000	1.8%
Revenues	**619,177**	**653,504**	**665,000**	**1.8%**
General Fund Revenue	614,359	653,504	665,000	1.8%
Local Revenue	4,818	-	-	----
Per capita cost of operating department	**$ 5.74**	**$ 5.98**	**$ 6.00**	
Generated Revenue Percent	**0.8%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**99.2%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

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

GOALS & OBJECTIVES

- Expand Population Health program and initiatives.
- Publish the Community Health Improvement Plan.
- 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
- 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.
- Enhance the public's image of the health department through excellent customer service, community outreach and public education efforts.
- 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.

Health

FUNCTIONAL AREA: Human Services

Service Levels

	FY19 Actual	FY20 Budget	FY20 Forecast[1]	FY21 Budget
Communicable disease investigations	331	400	872	1,600
Family planning visits	521	560	260	560
Maternity visits	329	410	314	400
Nursing home screenings	141	150	132	150
Women, Infants, and Children (WIC) client visits	2,233	2,990	2,918	2,800
Immunization visits	484	560	200	455
Sexually transmitted infection visits	259	330	162	310
Tuberculosis (TB) assessments	352	440	86	300
Rabies incidents	428	265	220	250
Total sewage/onsite applications	264	400	307[2]	400
Well applications	257	300	260	280
Restaurant inspection visits[3]	1,501	1,000	729	1,000
Temporary event inspections	80	45	47	50

[1] *FY20 clinic participation decreased due to COVID-19*

[2] *FY20 Forecast based on partial data due to technical glitches.*

[3] *Total inspections for District. Cannot break down by county.*

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,072,230**	**1,305,450**	**1,321,029**	**1.2%**
Salaries & Fringe Benefits	827,881	936,853	956,279	2.1%
Operating	244,349	368,597	364,750	-1.0%
Revenues	**1,072,230**	**1,305,450**	**1,321,029**	**1.2%**
General Fund Revenue	1,072,229	1,305,450	1,321,029	1.2%
Local Revenue	1	-	-	----
Per capita cost of operating department	**$ 9.93**	**$ 11.95**	**$ 11.91**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The FY21 budget continues support for the Tuition Reimbursement Program for employees.
- The decrease in Operating is due to reduced support for employee training and development in FY21 as a result of COVID-19.

GOALS & OBJECTIVES

- Continue partnership with Information Technology and Payroll to add functionality to the human resources/payroll system to improve efficiencies and access to managers
- Partner with departments to maintain internal training programs that ensure development opportunities for all employees
- Manage regional compensation data to ensure comparable pay scales are up-to-date for benchmark purposes and internal data is reviewed for 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

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Applications received[1]	5,709	6,500	6,560	6,750
Positions filled	236	300	285	310
Total full-time employees	1,156	1,175	1,180	1,195
Total part-time employees[2]	527	550	550	575
Pamunkey Regional Library employees	121	135	130	132
Pamunkey Regional Jail employees	123	130	130	130
Grievances per 1,000 employees	-	5	2	2
Number of training classes offered	51	60	63	65

[1] *Includes full-time and part-time positions*

[2] *Includes seasonal recreation staff and Officers of Election.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**9.0**	**9.0**	**9.0**	**-**
Full-time Positions	**9.0**	**9.0**	**9.0**	**-**
ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.0	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 COORDINATOR	1.0	1.0	1.0	-
HUMAN RESOURCES COORDINATOR II	2.0	2.0	2.0	-
HUMAN RESOURCES GENERALIST	1.0	1.0	1.0	-
OFFICE MANAGER	1.0	1.0	1.0	-

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**4,718,293**	**4,689,820**	**4,846,317**	**3.3%**
Salaries & Fringe Benefits	3,790,554	4,086,317	4,187,474	2.5%
Operating	927,739	602,003	658,843	9.4%
Capital Outlay	-	1,500	-	-100.0%
Revenues	**4,718,293**	**4,689,820**	**4,846,317**	**3.3%**
General Fund Revenue	4,652,528	4,689,820	4,846,317	3.3%
Local Revenue	765	-	-	----
Intergovernmental	65,000	-	-	----
Per capita cost of operating department	**$ 43.72**	**$ 42.93**	**$ 43.71**	
Generated Revenue Percent	**1.4%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**98.6%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- The Service Level Plan includes funding for redistricting software and a network monitoring solution. Net Operating changes are otherwise flat from FY20.

GOALS & OBJECTIVES

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

Information Technology

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Personal computers and network stations	1,371	1,250	1,350	1,400
Printing devices (personal, network, copiers)	665	600	670	670
Rugged systems	203	225	220	220
Total network connected buildings	44	53	44	44
Total buildings with redundant connectivity	20	n/a[1]	22	24
Supported servers & systems:				
Windows server virtualization rate	89%	88%	90%	90%
County website unique page views (mo. avg.)	103,923	130,000	113,000	123,000
GIS website hits - monthly average	2,985,529	850,000	5,245,000	5,500,000
GIS website visits - monthly average	27,419	29,000	28,000	28,000
Requests for Service:				
General application support	1,160	1,500	1,250	1,300
General server systems support	552	500	600	600
General desktop/device support	1,319	1,500	1,700	1,500
General network support	443	300	450	400
Ops & user support (passwords, account maintenance, etc.)	2,890	2,100	3,000	2,600
Data loss due to intrusions/viruses	1*	No Loss	No Loss	No Loss

**Credit Card data breach with 3rd party vendor*

[1] *New Service Level for FY21 Budget.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**36.0**	**36.0**	**36.0**	**-**
Full-time Positions	**36.0**	**36.0**	**36.0**	**-**
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	-
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	24.0	23.0	23.0	-
OFFICE MANAGER	1.0	1.0	1.0	-

Internal Audit

FUNCTIONAL AREA: General Government

DESCRIPTION

Internal Audit conducts performance, financial and compliance audits of County, Hanover County Public Schools, Pamunkey Regional Library and Pamunkey Regional Jail activities. Audit results and recommendations are reported to the respective Boards, Finance Committee, Administration and agency. The internal auditors work closely with the Boards and Administration to ensure the County provides 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. The department also maintains the County's Fraud, Waste and Abuse Hotline.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**306,699**	**338,319**	**373,144**	**10.3%**
Salaries & Fringe Benefits	294,412	323,295	359,795	11.3%
Operating	12,287	15,024	13,349	-11.1%
Revenues	**306,699**	**338,319**	**373,144**	**10.3%**
General Fund Revenue	306,699	338,319	373,144	10.3%
Per capita cost of operating department	**$ 2.84**	**$ 3.10**	**$ 3.37**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase includes the countywide compensation adjustment as well an increase for a position that was filled above the previously-budgeted amount.
- The reduction in Operating is primarily due to budgeting for the triennial peer review in FY20. Continuation of 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
- Meet Internal Audit performance measurement goals
- Perform audits in accordance with Generally Accepted Government Auditing Standards (GAGAS)

Internal Audit

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Number of internal audits performed	5	8	6	6
Average internal audit cycle (years)	9	9	10	10
Percent of audit universe audited to date	95%	75%[1]	70%	74%

[1] *Audit universe reevaluated in FY20 due to the number of system implementations.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**3.0**	**3.0**	**3.0**	**-**
Full-time Positions	**3.0**	**3.0**	**3.0**	**-**
DIRECTOR OF INTERNAL AUDIT	1.0	1.0	1.0	-
INTERNAL AUDITOR	2.0	2.0	2.0	-

Juvenile & Domestic Relations Court

FUNCTIONAL AREA: Judicial Administration

DESCRIPTION

The Juvenile & Domestic Relations Court hears cases involving children and families. In addition to County Operating 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**18,396**	**23,230**	**25,336**	**9.1%**
Operating	18,396	23,230	25,336	9.1%
Revenues	**18,396**	**23,230**	**25,336**	**9.1%**
General Fund Revenue	18,396	23,230	25,336	9.1%
Per capita cost of operating department	**$ 0.17**	**$ 0.21**	**$ 0.23**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- Court positions are funded by the Commonwealth. The County supplements the Court's Operating budget.
- Operating expenditure increased for additional educational training for Court employees.

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[1]	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
Caseload	10,100	23,230	11,000	13,200

[1] *Service levels reported per calendar year*

Juvenile Court Services

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

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**529,208**	**553,416**	**558,138**	**0.9%**
Salaries & Fringe Benefits	219,557	245,082	247,868	1.1%
Operating	309,651	308,334	310,270	0.6%
Revenues	**529,208**	**553,416**	**558,138**	**0.9%**
General Fund Revenue	442,550	472,216	476,938	1.0%
Intergovernmental	86,658	81,200	81,200	0.0%
Per capita cost of operating department	**$ 4.90**	**$ 5.07**	**$ 5.03**	
Generated Revenue Percent	**16.4%**	**14.7%**	**14.5%**	
General Fund Revenue Percent	**83.6%**	**85.3%**	**85.5%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- 85% 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 increases 1.8% in FY21.
- State revenue under the Virginia Juvenile Community Crime Control Act (VJCCCA) is anticipated to continue.

Juvenile Court Services

FUNCTIONAL AREA: Public Safety

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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Program participation:				
Community service	139	150	35[1]	35
Truancy project	47	50	50	50
Juvenile drug court	8	10	10	10
Community surveillance	35	40	40	40
Number of electronic monitoring cases	25	50	35	35
Juvenile intake:				
Detention assessment overrides	26.1%	n/a[2]	<15%	<15%
% of youth diverted at intake	39.8%	n/a[2]	>20%	>20%

[1] *Assignment of community service dropped significantly during FY20.*

[2] *New Service Level for FY21 Budget.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**3.0**	**3.0**	**3.0**	**-**
Full-time Positions	**3.0**	**3.0**	**3.0**	**-**
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

FUNCTIONAL AREA: Judicial Administration

DESCRIPTION

The Magistrate conducts probable cause hearings on complaints of criminal conduct brought by Sheriff's deputies and citizens 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 Operating support, the Magistrate receives direct funding from the Commonwealth that is not appropriated by the County and therefore not included below.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**3,330**	**3,373**	**3,431**	**1.7%**
Operating	3,330	3,373	3,431	1.7%
Revenues	**3,330**	**3,373**	**3,431**	**1.7%**
General Fund Revenue	3,330	3,373	3,431	1.7%
Per capita cost of operating department	**$ 0.03**	**$ 0.03**	**$ 0.03**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

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

GOALS & OBJECTIVES

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

SERVICE LEVELS[1]	2019 Actual	2020 Budget	2020 Forecast	2021 Budget
Bail hearings	5,195	6,907	5,200	5,300
Bonds	2,069	2,720	2,000	2,100
Criminal processes	4,224	7,367	4,300	4,400
Emergency protective orders	524	896	500	600
Search warrants	642	1,041	920	1,020
Temporary detention orders	308	482	310	410

[1] *Service levels reported per calendar year*

Nondepartmental

FUNCTIONAL AREA: Nondepartmental

DESCRIPTION

Nondepartmental is comprised of appropriated reserves and General Fund transfers to/from other funds. The County's General Fund provides transfers to other funds to supplement revenue collected by those funds. The Lewistown Commerce Center Community Development Authority (CDA) receives the transfer of its generated revenue. 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**115,522,379**	**128,385,321**	**124,855,582**	**-2.7%**
Salaries & Fringe Benefits	**-**	**159,862**	**93,652**	**-41.4%**
Personnel Category Adjustment	-	159,862	93,652	-41.4%
Operating	**-**	**1,968,785**	**1,981,534**	**0.6%**
Reserve for Contingencies	-	1,268,785	1,281,534	1.0%
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
Transfers Out	**115,522,379**	**126,256,674**	**122,780,396**	**-2.8%**
Transfer to Airport CIP	-	411,000	59,000	-85.6%
Transfer to Airport Fund	52,029	48,444	109,676	126.4%
Transfer to CIP Assignments	600,000	1,110,000	250,000	-77.5%
Transfer to CIP County	6,996,421	6,448,000	7,141,800	10.8%
Transfer to CIP Schools	5,000,000	5,800,000	3,000,000	-48.3%
Transfer to Debt Service	-	29,600	25,700	-13.2%
Transfer to Debt Svc County	6,478,881	7,304,460	8,588,970	17.6%
Transfer to Debt Svc Schools	12,903,735	12,772,770	10,047,250	-21.3%
Transfer to Lewistown CDA	620,074	636,400	562,000	-11.7%
Transfer to Schools Operating	82,871,239	91,696,000	92,996,000	1.4%
Revenues	**115,522,379**	**128,385,321**	**124,855,582**	**-2.7%**
General Fund Revenue	**115,396,274**	**127,685,321**	**124,155,582**	**-2.8%**
Local Revenue	**-**	**700,000**	**700,000**	**0.0%**
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
Transfers In	**126,105**	**-**	**-**	**----**
Transfer from County CIP	126,105	-	-	----
Generated Revenue Percent	**0.1%**	**0.5%**	**0.6%**	
General Fund Revenue Percent	**99.9%**	**99.5%**	**99.4%**	

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 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

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**5,324,085**	**5,616,310**	**5,717,226**	**1.8%**
Operating	5,324,085	5,616,310	5,717,226	1.8%
Revenues	**5,324,085**	**5,616,310**	**5,717,226**	**1.8%**
General Fund Revenue	5,324,085	5,616,310	5,717,226	1.8%
Per capita cost of operating department	**$ 49.33**	**$ 51.41**	**$ 51.56**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

BUDGET HIGHLIGHTS

- The Jail has experienced a significant decrease in the local inmate population due to the COVID-19 pandemic. As a result, the budgeted per diem cost to house inmates increased from $52.15 for FY20 to $66.12 for 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.

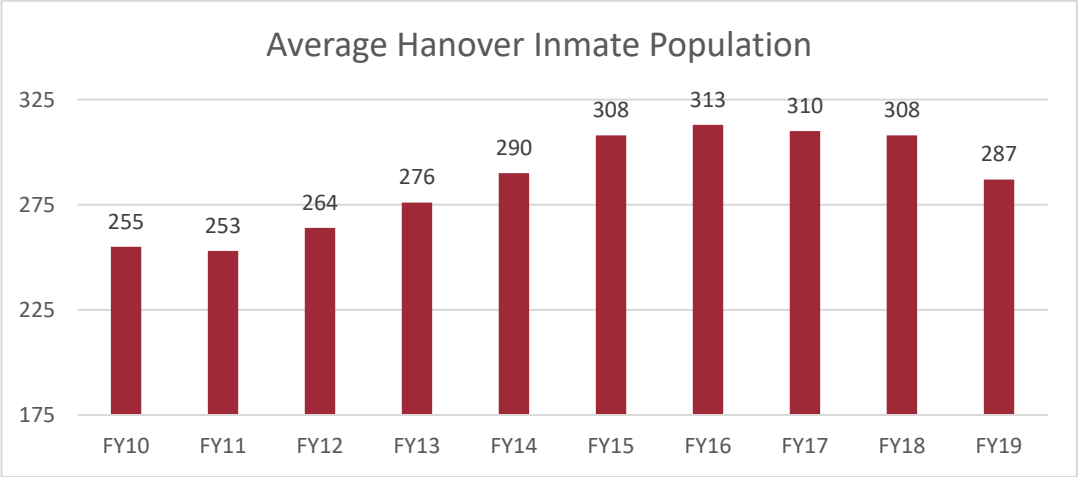
GOALS & OBJECTIVES

- Continue to enhance relationship 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 continue to 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

FUNCTIONAL AREA: Public Safety

SERVICE LEVELS



Pamunkey Regional Library

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. Citizens 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 nearly 501,100 items circulated in the Hanover libraries in 2019. Six branch libraries are located in the County:

- **Richard S. Gillis, Jr. Ashland Branch Library** with 45,800 volumes and a circulation of 94,200 in 2019.
- **Atlee Branch Library** with 35,400 volumes and a circulation of 145,700 in 2019. Technical Services is also located in the building. Construction of a new, larger facility was funded in the FY19 Capital Improvements Program (CIP). The new facility is expected to open in summer 2020.
- **Hanover Branch Library** with 13,500 volumes and a circulation of 44,500 in 2019. The Library's administrative headquarters are also located in the building.
- **Mechanicsville Branch Library** with 39,000 volumes and a circulation of 158,200 in 2019.
- **Lois Wickham Jones/Montpelier Branch Library** with 13,200 volumes and a circulation of 31,600 in 2019. Funding for a new Montpelier Park Community Center & Library was included in the FY20 CIP. The new facility is expected to open in 2021.
- **Cochrane Rockville Branch Library** with 15,000 volumes and a circulation of 26,900 in 2019.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**2,765,714**	**2,941,000**	**2,941,000**	**0.0%**
Operating	2,765,714	2,941,000	2,941,000	0.0%
Revenues	**2,765,714**	**2,941,000**	**2,941,000**	**0.0%**
General Fund Revenue	2,765,714	2,941,000	2,941,000	0.0%
Per capita cost of operating department	**$ 25.63**	**$ 26.92**	**$ 26.52**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

Pamunkey Regional Library

FUNCTIONAL AREA: Parks, Recreation & Cultural

BUDGET HIGHLIGHTS

- County support for the regional library system includes direct costs for Hanover library branches as well as a portion of shared services that benefit branches in all participating counties.
- Library employees are not County employees. Support for the Library is an Operating expenditure for the County.
- The Five-Year General Fund Financial Plan includes staffing and operating changes for the Montpelier Park Community Center & Library facility anticipated to open in FY22.

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[1]	FY19 Actual	FY20 Budget	FY20 Forecast[2]	FY21 Budget
Active cardholders	66,418	65,000	62,000	65,000
Attendance at library programs	48,227	49,000	35,000	49,000
Internet workstations – hours used	92,385	107,000	59,200	84,000
References questions answered	388,567	398,000	342,000	390,000
Average number of daily website hits	823	690	800	800
Library visits	515,362	535,000	375,000	515,000

[1] *System-wide service levels*

[2] *Libraries closed to public access during the 4th quarter of FY20 due to COVID-19*

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 the citizens and the Board of Supervisors.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**3,468,058**	**3,853,731**	**3,722,127**	**-3.4%**
Salaries & Fringe Benefits	2,184,912	2,430,664	2,459,900	1.2%
Operating	1,203,597	1,297,067	1,255,227	-3.2%
Capital Outlay	79,549	126,000	7,000	-94.4%
Revenues	**3,468,058**	**3,853,731**	**3,722,127**	**-3.4%**
General Fund Revenue	2,684,932	3,104,851	3,050,227	-1.8%
Local Revenue	783,126	746,880	668,500	-10.5%
Use of Planned Surpluses	-	2,000	3,400	70.0%
Per capita cost of operating department	**$ 32.13**	**$ 35.28**	**$ 33.57**	
Generated Revenue Percent	**22.6%**	**19.4%**	**18.1%**	
General Fund Revenue Percent	**77.4%**	**80.6%**	**81.9%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Operating Expenditures and Local Revenue both decrease as a result of COVID-19 and the reprioritization of programs and services.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed.
- The Five-Year General Fund Financial Plan includes staffing and operating changes for the Montpelier Park Community Center & Library facility anticipated to open in FY22.
- The CIP includes larger-scale Park Enhancements separately listed in the CIP section of the document.

Parks & Recreation

FUNCTIONAL AREA: Parks, Recreation & Cultural

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 population needs of Hanover County
- Preserve, maintain and further enhance public grounds, areas of scenic beauty and areas of historic significance
- Encourage the use of existing recreational and scenic areas
- Pursue park improvements 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 Hanover Tomato Festival, Taylor's SpookieFUN Fest, Polar Pickleball, K-9 Hero's/Pooch Pursuit and Taylor's Neon Night Ride
- Identify and complete land acquisition for future parks in both Eastern & Western Hanover.
- Continue working on design, permitting and construction of the Montpelier Park Community Center & Library
- Continue to grow Hanover's Sports Tourism brand through continued excellence in facility management and providing additional services to tournament/special event organizers

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Number of Hanover parks	10	10	11[1]	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%	98%	98%
Park visitation total (millions)	1.43	1.50	1.50	1.51

[1] *Lake Hanover Park opened FY20.*

Parks & Recreation

FUNCTIONAL AREA: Parks, Recreation & Cultural

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**31.1**	**31.1**	**31.1**	**-**
Full-time Positions	**30.0**	**30.0**	**30.0**	**-**
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	-
Part-time Positions	**1.1**	**1.1**	**1.1**	**-**
ACCOUNT CLERK	0.5	0.5	0.5	-
GROUNDSKEEPER	0.6	0.6	0.6	-

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 the County. Proposals for changes are reviewed with federal, state and local agencies as necessary for consistency with applicable regulations and policies. The staff also disseminates policy information to the Board, Planning Commission, Architectural Review Board, other boards and committees and the public. Planning strives to hold an annual Citizens' Planning Academy for citizens to learn more about the planning process.

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 Zoning Ordinance to include review of building permits as well as processing variances and appeals.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,988,734**	**2,096,030**	**2,128,613**	**1.6%**
Salaries & Fringe Benefits	1,729,993	1,856,473	1,861,970	0.3%
Operating	258,741	239,557	266,643	11.3%
Revenues	**1,988,734**	**2,096,030**	**2,128,613**	**1.6%**
General Fund Revenue	1,755,422	1,861,030	1,889,113	1.5%
Local Revenue	233,312	235,000	239,500	1.9%
Per capita cost of operating department	**$ 18.43**	**$ 19.19**	**$ 19.20**	
Generated Revenue Percent	**11.7%**	**11.2%**	**11.3%**	
General Fund Revenue Percent	**88.3%**	**88.8%**	**88.7%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment. This is partially offset by savings due to turnover and a reclassified position.
- The Operating increase includes one-time funding for Service Level Plan projects to provide new software support for proffer tracking and document management.

Planning

FUNCTIONAL AREA: Community Development

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
- Continue to participate in statewide planning professional development organizations including the Virginia chapter of the American Planning Association and the Land Use Education Program
- Continue to engage citizens through community meetings, civic organizations and the Citizens' Planning Academy
- Provide educational and training opportunities for staff
- Continue to engage and provide educational opportunities to the community development industry through staff/applicant review meetings and periodic meetings with the development community

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast[1]	FY21 Budget
Zoning cases completed in estimated time	95%	99%	98%	99%
Development reviews completed on time	94%	99%	96%	99%
Respond to code violation reports within established time frame	98%	99%	98%	99%

[1] *FY20 Forecast reflects performance prior to COVID-19.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**20.0**	**20.0**	**20.0**	**-**
Full-time Positions	**20.0**	**20.0**	**20.0**	**-**
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	-
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	2.0	1.0	1.0	-

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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,817,887**	**1,924,597**	**1,957,552**	**1.7%**
Salaries & Fringe Benefits	1,629,774	1,712,669	1,751,747	2.3%
Operating	188,113	211,928	205,805	-2.9%
Revenues	**1,817,887**	**1,924,597**	**1,957,552**	**1.7%**
General Fund Revenue	1,438,380	1,636,297	1,670,452	2.1%
Local Revenue	379,507	288,300	287,100	-0.4%
Per capita cost of operating department	**$ 16.84**	**$ 17.62**	**$ 17.65**	
Generated Revenue Percent	**20.9%**	**15.0%**	**14.7%**	
General Fund Revenue Percent	**79.1%**	**85.0%**	**85.3%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase is the result of turnover, career development ladders and the countywide compensation adjustment.
- The Operating decrease reflects the planned completion of one-time Cannery repairs funded in FY20.

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 citizen needs

Public Works

FUNCTIONAL AREA: Public Works

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Erosion control and utility plans submitted	21	30	30	30
Site plan reviews	155	150	150	150
Subdivision construction plan reviews	58	60	60	60
Subdivision plat reviews	136	50	100	100
Drainage complaints	200	175	150	175
Septic tank pump-out letters sent	4,000	3,600	10,000	12,000
Cannery items processed (cans and jars)	1,341	2,000	1,000	1,000
Cannery patrons	40	50	40	40
Building permits submitted:				
Residential	490	525	500	500
Commercial	120	127	100	100

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**18.0**	**18.0**	**18.0**	**-**
Full-time Positions	**17.0**	**17.0**	**17.0**	**-**
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	5.0	-
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	-
Part-time Positions	**1.0**	**1.0**	**1.0**	**-**
CAPITAL PROJECTS SPECIALIST	0.5	0.5	0.5	-
CIVIL ENGINEER	0.5	0.5	0.5	-

Public Works Operations

FUNCTIONAL AREA: Public Works

DESCRIPTION

Public Works Operations provides solid waste disposal and recycling for Hanover citizens. 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 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.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**5,203,337**	**4,779,704**	**4,727,947**	**-1.1%**
Salaries & Fringe Benefits	2,047,006	2,163,681	2,179,851	0.7%
Operating	2,989,999	2,469,893	2,482,696	0.5%
Capital Outlay	166,332	146,130	65,400	-55.2%
Revenues	**5,203,337**	**4,779,704**	**4,727,947**	**-1.1%**
General Fund Revenue	2,958,234	3,381,439	3,449,974	2.0%
Local Revenue	2,226,097	1,375,290	1,254,940	-8.8%
Intergovernmental	19,006	18,000	18,000	0.0%
Use of Planned Surpluses	-	4,975	5,033	1.2%
Per capita cost of operating department	**$ 48.21**	**$ 43.75**	**$ 42.64**	
Generated Revenue Percent	**43.1%**	**29.3%**	**27.0%**	
General Fund Revenue Percent	**56.9%**	**70.7%**	**73.0%**	

BUDGET HIGHLIGHTS

- A decrease in anticipated contract tonnage results in a decrease in both transfer station hauling contract expenditures and related local revenue.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed.
- An increase in the Recycling District's contractual services is offset by an increase in the Recycling District's tax rate from $28.00 to $32.00 annually per residential lot.

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

Public Works Operations

FUNCTIONAL AREA: Public Works

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Municipal Solid Waste (MSW) tonnage received at convenience centers:				
Private	47,081	24,473	24,696	20,379
Public	25,730	26,605	26,563	26,000
MSW pulls from convenience centers	2,701	2,750	2,750	2,750
Tons recycled	10,550	11,500	10,600	10,600
Drainage maintenance requests	265	275	250	260
Service calls for street signs	206	200	180	200

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**35.6**	**35.6**	**35.6**	**-**
Full-time Positions	**35.0**	**35.0**	**35.0**	**-**
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	-
Part-time Positions	**0.6**	**0.6**	**0.6**	**-**
SOLID WASTE OPERATOR	0.6	0.6	0.6	-

Registrar

FUNCTIONAL AREA: General Government

DESCRIPTION

The Registrar's office is under the Electoral Board and implements the election laws of the Commonwealth of Virginia. The Electoral Board is a 3 member board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the General Registrar as well as over 250 election officials and voting machine custodians. The primary functions of the Registrar are to accept statewide voter registration applications and maintain records of such residents pursuant to State law. The Electoral Board accepts Campaign Finance Disclosure Reports from candidates who run for positions within the County. These reports are maintained for public inspection along with other election records from previous elections. The Electoral Board also supervises elections to verify compliance with the law and verifies the results to the State Board of Elections.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**507,813**	**548,716**	**575,937**	**5.0%**
Salaries & Fringe Benefits	300,380	327,772	390,385	19.1%
Operating	112,717	133,414	155,552	16.6%
Capital Outlay	94,716	87,530	30,000	-65.7%
Revenues	**507,813**	**548,716**	**575,937**	**5.0%**
General Fund Revenue	449,039	494,716	521,937	5.5%
Local Revenue	4,875	-	-	----
Intergovernmental	53,899	54,000	54,000	0.0%
Per capita cost of operating department	**$ 4.71**	**$ 5.02**	**$ 5.19**	
Generated Revenue Percent	**11.6%**	**9.8%**	**9.4%**	
General Fund Revenue Percent	**88.4%**	**90.2%**	**90.6%**	

BUDGET HIGHLIGHTS

- The Presidential Election in November requires increases in both the Salaries & Fringe Benefits and Operating categories.
- Salaries & Fringe Benefits also includes funding to implement the extended absentee voting period and reflects the countywide compensation adjustment.
- Capital Outlay amounts vary annually as equipment and projects are purchased or completed. FY21 includes equipment to improve the security of ballots.

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
- Support the County's vision and mission through partnerships with the community and citizens

Registrar

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY19 Actual	FY20 Budget	FY20 Forecast[1]	FY21 Budget
Registered voters:				
Number of registered voters	81,153	80,000	--	90,000
Voting age population	89,375	81,370	--	95,000
Percent of population	83%	75%	--	86%
Percent of eligible voters	91%	98%	--	95%
Voter turnout:				
Number of voters	40,766	80,000	--	81,000
Percent of registered voters	50%	100%	--	90%
Percent of eligible voters	50%	100%	--	98%

[1] *FY20 Forecast not available*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**4.0**	**4.0**	**4.0**	**-**
Full-time Positions	**4.0**	**4.0**	**4.0**	**-**
ABSENTEE SECURITY SPECIALIST	-	1.0	1.0	-
ASSISTANT REGISTRAR II	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

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 in the Judicial Administration functional area.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**25,211,391**	**26,852,086**	**27,226,352**	**1.4%**
Salaries & Fringe Benefits	20,256,972	21,420,550	21,860,002	2.1%
Operating	2,857,340	3,227,836	3,208,530	-0.6%
Capital Outlay	2,097,079	2,203,700	2,157,820	-2.1%
Revenues	**25,211,391**	**26,852,086**	**27,226,352**	**1.4%**
General Fund Revenue	21,278,454	23,047,586	23,456,852	1.8%
Local Revenue	227,967	147,500	117,500	-20.3%
Intergovernmental	3,679,908	3,657,000	3,652,000	-0.1%
Transfers In	25,062	-	-	----
Per capita cost of operating department	**$ 233.59**	**$ 245.80**	**$ 245.55**	
Generated Revenue Percent	**15.6%**	**14.2%**	**13.8%**	
General Fund Revenue Percent	**84.4%**	**85.8%**	**86.2%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- Insurance for public safety personnel under the Line of Duty Act (LODA) increases 40% per person from FY20 to FY21, causing a larger increase to Salaries & Fringe Benefits.
- Operating and Capital Outlay both decrease with the planned completion of one-time spending funded in FY20 and delays to new projects and staffing as a result of COVID-19.

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

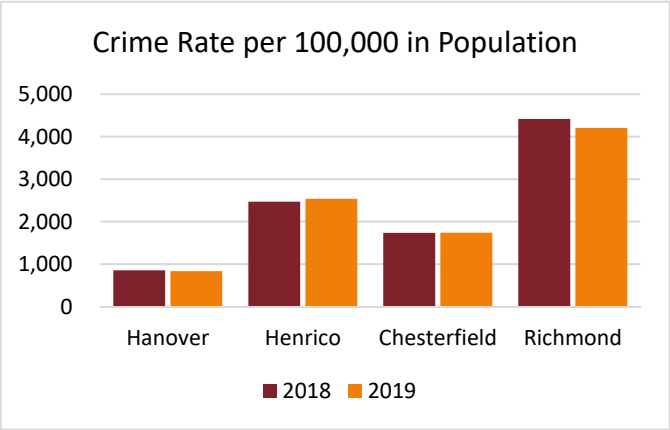
Sheriff

FUNCTIONAL AREA: Public Safety

- Support and continually evaluate internal operations
- Ensure fiscally responsible stewardship

SERVICE LEVELS[1]	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Total responses	67,096	67,500	67,500	67,800
Average response time: Priority 1 calls (min.)	9.2	9.0	9.3	9.3
Number of sworn officers per 10k people	20.9	20.5	21.3	21.0

	2017		2018		2019	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance
Murder	3	3	2	2	-	N/A
Rape	20	18	14	14	15	13
Robbery	7	6	9	10	5	4
Aggr. Assault	42	36	66	58	85	74
Burglary	43	32	45	29	51	29
Larceny	893	402	764	359	737	350
Auto Theft	37	23	31	20	27	21
Arson	2	1	3	3	9	7
TOTAL	**1,047**	**521**	**934**	**495**	**929**	**498**



[1] *Service levels reported per calendar year.*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**252.0**	**252.0**	**252.0**	**-**
Full-time Positions	**251.0**	**251.0**	**251.0**	**-**
ADMINISTRATIVE ASSISTANT	13.0	12.0	12.0	-
CAPTAIN - SHERIFF	5.0	5.0	5.0	-
CRIME ANALYST	2.0	3.0	3.0	-
DEPUTY SHERIFF	179.0	179.0	188.0	9.0
EXECUTIVE ASSISTANT	1.0	1.0	1.0	-
IT SYSTEMS ENGINEER	1.0	1.0	1.0	-
LIEUTENANT - SHERIFF	13.0	13.0	13.0	-
LIEUTENANT COLONEL	1.0	1.0	1.0	-
MAJOR	3.0	3.0	3.0	-
OFFICE MANAGER	1.0	1.0	1.0	-
SCHOOL RESOURCE OFFICER	9.0	9.0	-	(9.0)
SERGEANT - SHERIFF	22.0	22.0	22.0	-
SHERIFF	1.0	1.0	1.0	-
Part-time Positions	**1.0**	**1.0**	**1.0**	**-**
ACCOUNT CLERK	0.5	-	-	-
ADMINISTRATIVE ASSISTANT	-	0.5	0.5	-
SUPPORT SERVICES COORDINATOR	0.5	0.5	0.5	-

Social Services

FUNCTIONAL AREA: Human Services

DESCRIPTION

Social Services provides an array of services and benefit programs to County citizens. Benefit programs include Medicaid, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF). Social Services programs include child and adult protection, foster care, employment and child day care. These programs assist Hanover's residents in achieving self-sufficiency, well-being and safety for their families and themselves. The department provides temporary crisis help to the traditional poor, the "new" poor who do not make a living wage, the elderly who need nursing home care and low-income parents who cannot afford child care while they work. Other major programs include energy assistance, information and referral for housing, food, utilities and medication assistance.

The department's mission is Helping Others; Promoting Empowerment (HOPE). Its values are to: recognize strengths; respond to needs; be service-oriented, innovative and creative; and be a strong community partner. The department continues to work in partnership with other County agencies as part of the emergency response team, strategic planning teams for safe community and human services and other collaborative county efforts.

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**5,506,758**	**6,180,975**	**6,194,304**	**0.2%**
Salaries & Fringe Benefits	4,108,771	4,410,430	4,433,189	0.5%
Operating	1,397,987	1,770,545	1,761,115	-0.5%
Revenues	**5,506,758**	**6,180,975**	**6,194,304**	**0.2%**
General Fund Revenue	1,418,405	1,637,958	1,641,490	0.2%
Local Revenue	24,337	30,905	30,972	0.2%
Intergovernmental	4,064,016	4,512,112	4,521,842	0.2%
Per capita cost of operating department	**$ 51.02**	**$ 56.58**	**$ 55.86**	
Generated Revenue Percent	**74.2%**	**73.5%**	**73.5%**	
General Fund Revenue Percent	**25.8%**	**26.5%**	**26.5%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase reflects the countywide compensation adjustment.
- There is no change in budgeted costs for federal and state programs providing services to families. These programs include adoption subsidies and foster care costs.
- The Operating decrease includes the planned completion of one-time projects funded in FY20, partially offset by the distribution of previously centralized custodial costs.

Social Services

FUNCTIONAL AREA: Human Services

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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Continuous quality improvement & customer service:				
Eligibility application processing compliance (SNAP, TANF only)	98%	99%	99%	99%
Lobby traffic (Ashland, Bell Creek)	16,112	17,781	13,020	16,281
New benefit program recipients	714	588	750	750
Abuse cases:				
Child protection investigations/ assessment	274	221	274	274
Adult protection investigations/cases	264	252	264	264
Public assistance recipients:				
SNAP	5,305	8,095	5,430	5,430
Medicaid	11,053	10,840	11,606	11,606
TANF	433	526	433	433
Energy assistance	3,560	3,813	3,560	3,560
Child welfare recipients:				
Child day care	277	269	277	277
Foster care	39	35	47	47
Foster care prevention	12	12	12	12
Adult services recipients	123	149	123	123

Social Services

FUNCTIONAL AREA: Human Services

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**60.5**	**60.5**	**60.5**	**-**
Full-time Positions	**60.0**	**60.0**	**60.0**	**-**
ADMINISTRATIVE ASSISTANT	2.0	2.0	2.0	-
ADMINISTRATIVE MANAGER	1.0	1.0	1.0	-
ASSISTANT DIRECTOR OF SOCIAL SERVICES	1.0	1.0	1.0	-
BENEFIT PROGRAMS SPECIALIST	22.0	22.0	22.0	-
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	6.0	6.0	-
DIRECTOR OF SOCIAL SERVICES	1.0	1.0	1.0	-
FAMILY SERVICES SPECIALIST	14.0	14.0	14.0	-
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	-
Part-time Positions	**0.5**	**0.5**	**0.5**	**-**
CUSTOMER SERVICE AGENT	0.5	0.5	0.5	-

Soil & Water Conservation District

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 Tax Credit Program. This program provides financial and technical assistance to install best management practices on agricultural land to reduce non-point source pollution and improve water quality. 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 Virginia's Division of Soil and Water Conservation. 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**102,907**	**105,994**	**105,994**	**0.0%**
Operating	102,907	105,994	105,994	0.0%
Revenues	**102,907**	**105,994**	**105,994**	**0.0%**
General Fund Revenue	102,907	105,994	105,994	0.0%
Per capita cost of operating department	**$ 0.95**	**$ 0.97**	**$ 0.96**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

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

FUNCTIONAL AREA: Community Development

GOALS & OBJECTIVES

- Administer the Virginia Agricultural Best Management Practices (BMP) Cost-share and Tax Credit Program in order to provide cost-sharing assistance to local landowners and operators. Utilize 100% of all cost-share funds ($1.67 Million in 2020). Prioritization of WIP III practices including stream exclusions, cover crops and nutrient management.
- 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 serves as the grantee for Department of Environmental Quality (DEQ) Chesapeake Bay Implementation Grant (CBIG)
- Provide Chesapeake Bay Preservation Act (CBPA) agricultural conservation planning to meet county ordinances including the development of Soil and Water Quality Conservation Plans or Assessments for agricultural operations; tracking of CBPA Agricultural Tracts, Conservation Plans, Assessments and Plan Revisions; and coordination with the Department of Public Works for oversight of land clearing operations on agricultural lands
- Participate in the Chesapeake Bay Watershed Implementation Plan (WIP) III process for Agriculture BMP reductions as required by the Environmental Protection Agency (EPA) mandate and the 2025 Total Maximum Daily Load (TMDL) goals
- Promote, review and verify Resource Management Plan (RMP) Development and Implementation identified in 4VAC50-70. This state-wide initiative encourages the implementation of BMPs designed to improve water Quality. A technical review committee has been established by the District to oversee the RMP process.
- Provide assistance to County landowners for soil and water quality conservation problems, including investigation of land conversions and complaint situations as referred by the county or citizens
- Participate in the development and implementation of TMDLs and associated Implementation Plans
- Distribute the Quarterly Conservation Newsletter “RUNOFF”
- Provide assistance with United Stated Department of Agriculture (USDA) Farm Bill Conservation Programs including design of Best Management Practices and total resource planning to local landowners and operators
- Continue leadership and involvement with Watershed Roundtables for the York, James and Rappahannock rivers including the Rappahannock River Basin Commission
- Promote adult education outreach through educational workshops, agricultural field days, farm program meetings 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
- Provide all Hanover County middle school students with a Meaningful Watershed Educational Experience (MWEE) as mandated by the 2014 Chesapeake Bay Agreement
- Provide K-12 Youth Conservation Education to students through outreach such as ag days, Envirothon, Conservation Camp, career days, Earth Days, tree planting projects and scholarships
- Manage fiscal and administrative operations of the District to comply with regulations and directives

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. Currently, the County maximum income level is $52,500 and maximum net worth is $200,000 (excluding the value of the house 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,868,656**	**1,900,000**	**2,000,000**	**5.3%**
Operating	1,868,656	1,900,000	2,000,000	5.3%
Revenues	**1,868,656**	**1,900,000**	**2,000,000**	**5.3%**
General Fund Revenue	1,868,656	1,900,000	2,000,000	5.3%
Per capita cost of operating department	**$ 17.31**	**$ 17.39**	**$ 18.04**	
Generated Revenue Percent	**0.0%**	**0.0%**	**0.0%**	
General Fund Revenue Percent	**100.0%**	**100.0%**	**100.0%**	

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	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Tax relief applications	1,560	1,565	1,560	1,580
Tax relief applications qualified	1,388	1,420	1,400	1,400

Treasurer

FUNCTIONAL AREA: General Government

DESCRIPTION

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

BUDGET SUMMARY	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**1,606,445**	**1,691,062**	**1,745,048**	**3.2%**
Salaries & Fringe Benefits	1,289,610	1,337,233	1,395,364	4.3%
Operating	316,835	353,829	349,684	-1.2%
Revenues	**1,606,445**	**1,691,062**	**1,745,048**	**3.2%**
General Fund Revenue	1,145,067	1,258,762	1,286,748	2.2%
Local Revenue	236,317	200,000	228,000	14.0%
Intergovernmental	225,061	232,300	230,300	-0.9%
Per capita cost of operating department	**$ 14.88**	**$ 15.48**	**$ 15.74**	
Generated Revenue Percent	**28.7%**	**25.6%**	**26.3%**	
General Fund Revenue Percent	**71.3%**	**74.4%**	**73.7%**	

BUDGET HIGHLIGHTS

- The Salaries & Fringe Benefits increase is the result of the countywide compensation adjustment and additional increases including turnover, a reclassified position and career development ladders
- The increase in Local Revenue is attributable to an increase in the recovery of the costs of collection efforts.
- The Service Level Plan includes 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

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

Treasurer

FUNCTIONAL AREA: General Government

SERVICE LEVELS	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
PROPERTY TAX LEVIES AND COLLECTIONS[1]				
General property taxes levied for fiscal year	147,705,971	157,129,677	164,152,649	172,172,776
Collected within the fiscal year of the levy:				
Amount	144,943,605	154,661,526	161,148,623	169,675,177
Percentage of levy	98.1%	98.4%	98.2%	98.5%
Collections in subsequent years	2,371,405	1,707,853	1,788,964	-
Total collections to date:				
Amount	147,315,010	156,369,379	162,937,587	169,675,177
Percentage of levy	99.7%	99.5%	99.3%	98.5%

[1] *Source: 2019 Comprehensive Annual Financial Report, p. 175*

FTE SUMMARY	FY20 Budget	FY20 Amended	FY21 Budget	FTE Change from FY20 Amended
Full-time Equivalents (FTE)	**16.5**	**16.5**	**16.5**	**-**
Full-time Positions	**16.0**	**16.0**	**16.0**	**-**
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	3.0	2.0	2.0	-
REVENUE COLLECTIONS SYSTEMS SPECIALIST	-	1.0	1.0	-
SYSTEMS ADMINISTRATOR	1.0	1.0	1.0	-
TREASURER	1.0	1.0	1.0	-
Part-time Positions	**0.5**	**0.5**	**0.5**	**-**
CUSTOMER SERVICE AGENT	0.5	0.5	0.5	-

Virginia Cooperative Extension

FUNCTIONAL AREA: Community Development

DESCRIPTION

The Hanover Unit of the Virginia Cooperative Extension is one of 108 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	FY19 Actual	FY20 Budget	FY21 Budget	% Change FY20 to FY21
Expenditures	**85,963**	**118,610**	**111,115**	**-6.3%**
Operating	85,963	118,610	111,115	-6.3%
Revenues	**85,963**	**118,610**	**111,115**	**-6.3%**
General Fund Revenue	84,133	116,110	108,615	-6.5%
Local Revenue	1,830	2,500	2,500	0.0%
Per capita cost of operating department	**$ 0.80**	**$ 1.09**	**$ 1.00**	
Generated Revenue Percent	**2.1%**	**2.1%**	**2.2%**	
General Fund Revenue Percent	**97.9%**	**97.9%**	**97.8%**	

BUDGET HIGHLIGHTS

- The Operating increase also includes the County's share of the compensation increase for state employees.
- Extension employees are employees of Virginia Tech. The County's support is in the form of an Operating expenditure.

GOALS & OBJECTIVES

- Continue to offer programs reflecting the interests, needs and demographics of current 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 Hanover 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 residents

Virginia Cooperative Extension

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SERVICE LEVELS[1]	FY19 Actual	FY20 Budget	FY20 Forecast	FY21 Budget
Telephonic and electronic citizen contact	--[2]	30,000	27,000	29,000
Newsletter and mailing citizen contact	--[2]	500	500	800
Volunteer members	--[2]	500	500	500
Volunteer contacts	--[2]	36,000	32,450	33,000
Volunteer hours	--[2]	42,000	38,000	39,000
4-H youth participants	--[2]	1,800	1,800	1,800

[1] *This information does not include services produced through the media, including print and local broadcast stations.*

[2] *FY19 Actual not available*

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