

County of Culpeper, Virginia



***Adopted Annual Fiscal Plan
July 1, 2018 - June 30, 2019***

ANNUAL FISCAL PLAN FISCAL YEAR 2019

July 1, 2018 through June 30, 2019

Board of Supervisors

William C. Chase, Jr., Chairman
Stevensburg District

C. Jack Frazier
Cedar Mountain District

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Salem District

Sue D. Hansohn
Catalpa District

Brad C. Rosenberger, Vice Chairman
Jefferson District

Gary M. Deal
West Fairfax District

Steven L. Walker
East Fairfax District

County Administrator

John Egertson, AICP

County of Culpeper
302 North Main Street
Culpeper, Virginia 22701
(540) 727-3427

www.culpepercounty.gov

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PREAMBLE

READER’S GUIDE AND DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

The purpose of this document is to provide useful, concise information about Culpeper County financial plans and operations to residents, elected officials, and interested parties. The budget is organized along functional lines and includes a narrative discussion of each department’s major objectives, operating plans, and any significant changes in operations. Each narrative also provides a breakdown of expenditures by personnel, operating, and capital allocations and includes the number of full-time positions in each department.

<u>ISSUES OF MAJOR INTEREST</u>	<u>PAGE</u>
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For a complete listing of budget topics please refer to the Table of Contents. For an alphabetical listing by department, please see the Index.

DOCUMENTS RELATING TO THE ANNUAL FINANCIAL PLAN

In addition to the Annual Financial Plan, the County prepares several other documents that relate to county operations and finances. These include:

Quarterly Performance Report – This document details each department’s quarterly progress towards meeting performance objectives and goals, and illustrates workload trends and significant accomplishments.

Capital Improvement Program (CIP) – The CIP document, updated annually as part of the annual budget process, proposes the acquisition, development, enhancement or replacement of public facilities to serve county citizens. The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates and anticipated funding sources.

School Budget – This document includes summary budget information regarding the School Board operations. The full school budget can be found at www.culpeperschools.org.

Comprehensive Annual Financial Report – This document presents the County’s financial statements at June 30 of each year. This report is generated by the Accounting Department in accordance with Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the Auditor of Public Accounts of the Commonwealth of Virginia standards. This report is subject to an annual audit by an independent accounting firm.

Classification and Compensation Plan – This document provides information on personnel related transactions and includes a salary schedule for authorized positions.

Budget-in-Brief – This document has been prepared to provide citizens with a concise understanding of the annual budget. It contains summaries of all revenues and expenditures, as well as an explanation of policy issues in the budget letter.

Integrated Financial Reporting Model – This electronic document is a multi-year projection encompassing all county funds. Using economic indicators and demographic information and historical data, assumptions pertaining to growth and changes in the economy are factored into this document. Using departmental data, the aforementioned assumptions; The CIP, data is entered into the document. Further, through information gathering sessions with department heads, the County Administrator can formulate information and present multi-year projections to the Board of Supervisors with anticipated changes in revenue and expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Culpeper County
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

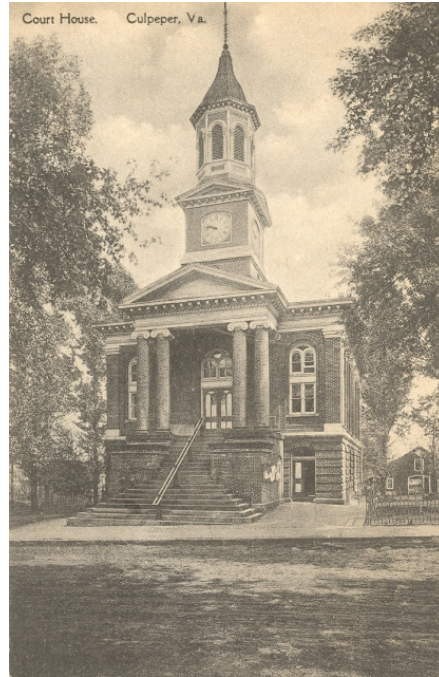
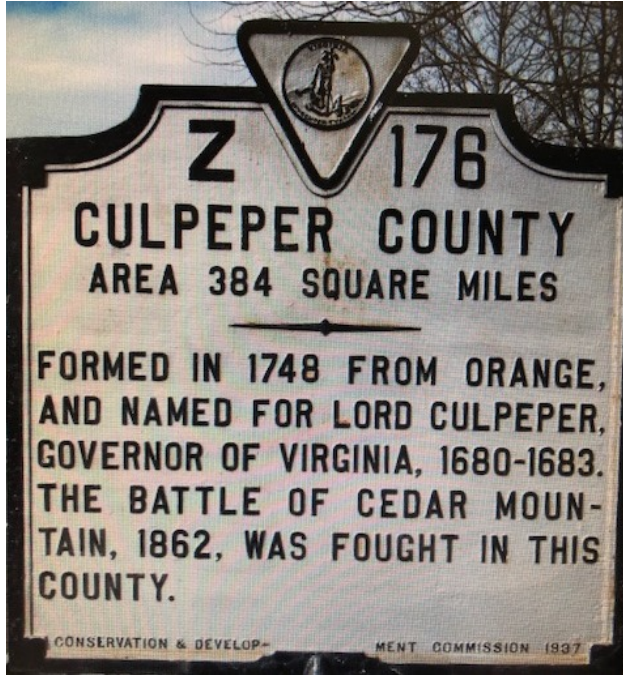
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA), each year recognizes budgets that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2017. To achieve this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial document, as an operations guide and as a communications medium. The award is valid for a period of one year only.

INTRODUCTION

HISTORY

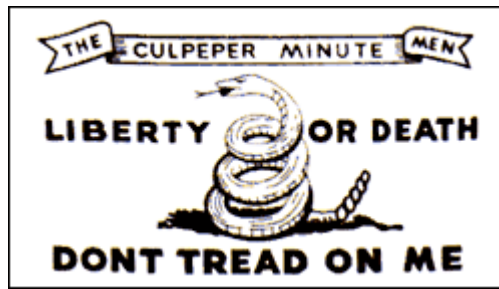
Originally a part of the Northern Neck Proprietary, a large land grant from King Charles II of England, Culpeper was named for the Colonial Governor of Virginia, Lord Thomas Culpeper.



The County was settled in 1722 and was created by an Act of the Virginia House of Burgesses in 1748, effective May 17, 1749, when the first County Court convened. The College of William and Mary commissioned George Washington as surveyor at age 17 for the new County of Culpeper. At the Virginia convention held May of 1775 in Richmond, the Colony was divided into 16 districts and each district was instructed to raise a battalion of men ready to "march at a moment's notice". The Culpeper Minute Men were organized July 17, 1775 and took part in the Battle of the Great Bridge, the first Revolutionary battle on Virginia soil.



The Culpeper Minute Men flag is inscribed with the words “Liberty or Death” and “Don’t Tread on Me”.



Civil War Battlefields include Battle of Brandy Station, Battle of Cedar Mountain, Battle of Kelly’s Ford and Battle of Culpeper.



*Portrait of A.P. Hill hanging on loan to Culpeper County
Owned by the Warren Rifles Confederate Museum*

Ambrose Powell Hill, Jr. was a Confederate army general who was killed in the American Civil War. A native Virginian, Hill was a career United States Army officer who had fought in the Mexican–American War and Seminole Wars prior to joining the Confederacy. After the start of the American Civil War, he gained early fame as the commander of the "Light Division" in the Seven Days Battles and became one of Stonewall Jackson's ablest subordinates, distinguishing himself in the 1862 battles of Cedar Mountain, Second Bull Run, Antietam, and Fredericksburg. **Born:** Nov 09, 1825 · Culpeper, VA

Data from: [Wikipedia](#)

Battle of Brandy Station History – information courtesy of Brandy Station Foundation

One hundred and fifty - one years ago, the largest cavalry battle of the 1861 - 1865 war took place in Culpeper County. It occurred in early summer at Brandy Station during June of 1863. General Robert E. Lee began moving his Army of Northern Virginia from Fredericksburg, Virginia on a campaign that would end at the battle of Gettysburg and commanded General J. E. B. Stuart to screen his movements. Stuart encamped his cavalry division near Brandy Station but it did not go unnoticed by the Federal Army. Very early on the morning of June 9th, Major General Alfred Pleasanton commanded his 11,000 men of the Army of the Potomac to attack the Confederate Army numbering 9,500. The day long battle was a melee of smoke, dust, flashing sabers, the rattle of carbines and pistols, cannon roar, and blue and gray intermingled regiments ferociously charging and slashing in chaotic fashion.

When the battle ended, General Stuart claimed victory on the field as the Union forces retreated. The ambulances were assembled and the wounded were taken to homes to be treated. One of the houses was the Stone house located near Fleetwood Hill; previously the home of Postmaster John Stone.

While recovering, Confederate soldiers used the embers from the fireplace to write their names, thoughts, and pictures on the house walls. Later that year, Union soldiers would begin to add their names and drawings to the wall. The Stone house is now known as the Graffiti House and the graffiti is being remembered, protected and preserved by the Brandy Station Foundation for discovery anew as the walls speak today one hundred and fifty-one years later about that 1863 early summer battle.



Located in Brandy Station and dubbed the “Graffiti House”, the walls of this two-story frame building are an assortment of Civil War era drawings, soldiers signatures, and slogans which tell a story of the soldiers daily lives. The house is open to visitors on weekends year-round. Open to visitors 11am-4pm Saturday and Sunday all year. Closed Christmas Eve, Day and New Years Eve, Day.



The Museum of Culpeper History (MCH) is a state-of-the-art facility dedicated to three goals; to attract ... to engage ... and to educate.

The purpose of the Museum of Culpeper History is primarily to collect, preserve and exhibit significant artifacts and memorabilia reflecting the people, places and events that continue to shape the character of Culpeper and the surrounding area. Collaterally, the Museum will serve as a resource for students of all ages to research and explore history, geography, math and economics, as well as provide an interactive resource and program-oriented organization boosting tourism and the local economy.

Culpeper's history is rich and diverse with the potential of becoming a powerful resource for education, economic development and an enhanced quality of life and community pride. The Museum has built a remarkable facility that honors and preserves the memorabilia and memories of its people, places and events – those that have shaped the destiny of this rural Virginia region. To stop there, however, could relegate the museum to mediocrity, just another small museum displaying an interesting assortment of artifacts. A state-of-the-art exhibit plan, creative programming and an aggressive marketing plan, enables the Museum to attract, engage and educate, thus establishing an unparalleled experience without comparison in a 100 mile radius. Visitors have called MCH “a mini-Smithsonian” because of its exhibitions, interactives and programming.

Culpeper County History

Includes...

- 215 million year old dinosaur tracks (largest number of tracks found at any single site in the United States)
- Native American village sites and tool and weapons factories
- Home of the famous American Revolution militia, the “Culpeper Minute Men”
- The ruins of an extensive and well traveled 19th century canal system on the Rappahannock River Trenches, fortifications and artifacts left behind from 160+ battles and the largest encampment (120,000 troops) of the American Civil War
- Home of Eppa Rixey, pitcher for the Cincinnati Reds and a member of the Baseball Hall of Fame, and Pete Hill – TWO baseball Hall of Famers!
- A vast array of text book examples of turn of the 20th century commercial architecture, and a national award winning conservation program known as the Mountain Run Watershed Project
- Farmland under successful cultivation for more than 250 years.

The list goes on, but the message is clear... Culpeper is brimming with historical attributes. Furthermore, a discussion of the natural assets, strategic location and economic vitality of the town and county is yet another story for another day.



A portion of the Triassic Gallery, which highlights the millions of years before the advent of mankind in this region 215 millions years ago dinosaurs roamed the region we now call the Virginia Piedmont, and more specifically, Culpeper County, Virginia. In 1989, massive evidence of the existence of these great beasts was unearthed at Culpeper Stone Company, a quarry near the town of Culpeper; and in time, this proved to be one of the largest concentrations of dinosaur tracks ever discovered. Until the early 21st century, this concentration was indeed the largest – however, recent discoveries in China prove to be larger.

In any case, 5,000 tracks, most from the “Anchisauripus Parallellus,” a four-legged carnivore (and an ancestor of the infamous raptor), have been unearthed in Culpeper! The Museum is fortunate to have one set of these wonderful footprints, thanks to the generosity of then-owner of the quarry, Gordon Willis. Mr. Willis often regaled friends and colleagues with stories of the finds, and the excavations that resulted.

The tracks are a hands-on component of the Triassic Gallery!

Photos and information courtesy of Culpeper Museum

GOVERNMENT

The definition of a county is to serve as an administrative arm of the state. Counties take on many responsibilities and provide services such as the maintaining of records, providing courts and law enforcement, providing education to our children, assisting the mentally ill and the underprivileged, assessing property and collection of taxes, and conducting elections. A County may perform these tasks, and many others. The citizens elect officials to carry out the functions.

In Virginia, cities and towns are distinct units of government and do not overlap. The Town of Culpeper is the only town located in the County of Culpeper. The County does provide certain government services, such as public education, to the Town residents pursuant to an agreement with the Town. Property in the Town is subject to County taxation. The Board of Supervisors, consisting of seven members, is the governing body of the County. The seven members of the Board are elected every four years with staggered terms. The County Administrator is appointed by the Board of Supervisors to head departments in order to have the policies and procedures of the County carried out.



ECONOMY

From Northern Virginia's high-tech mecca to the north, transportation hubs to the east, Richmond's Fortune 500 headquarters to the south and major manufacturing center to the west, Culpeper abounds with opportunity. Culpeper has a diversified economy with strong manufacturing, trade services, and agriculture sectors producing items ranging from fiber optics to Cabernet wine. Manufacturing activity includes: auto parts, furniture, kitchen cabinets, wire cable, fiber optics, and iron castings. Major service industries include: International financial telecommunications, uniform rentals, health care, education, and government. International firms have a significant presence in the community. Agriculture remains important in Culpeper's economy, with beef cattle the principal livestock and soy beans, hay and corn the major cash crops.

Terremark Worldwide/NAP of the Capital Region



Terremark Worldwide, Inc. – NAP of the Capital Region.

Located in the McDevitt Drive Technology Zone in Culpeper County, Terremark is a data center campus which provides IT infrastructure services for federal and commercial customers.

Check www.culpeperdowntown.com for events and information such as:

Culpeper Farmer's Market:

Downtown Restaurant Week:



DEMOGRAPHICS



The County of Culpeper is located in north central Virginia and experiences a relatively moderate climate. The County encompasses a land area of 389 square miles of gently to heavily rolling hills in its western portion, to flat coastal plains in the east. Culpeper is midway between Washington, DC and the Skyline Drive, Mount Vernon and Monticello, Bull Run and Appomattox, and between the Blue Ridge Mountains and the deep blue Atlantic.

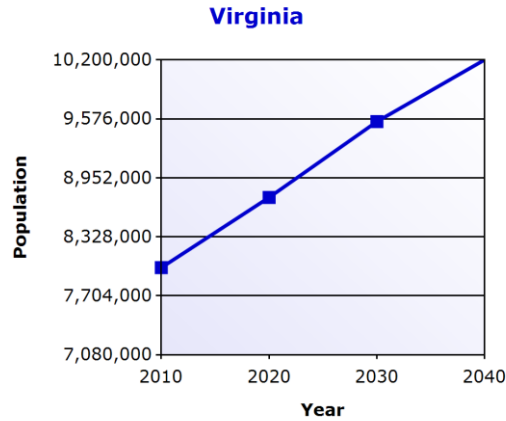
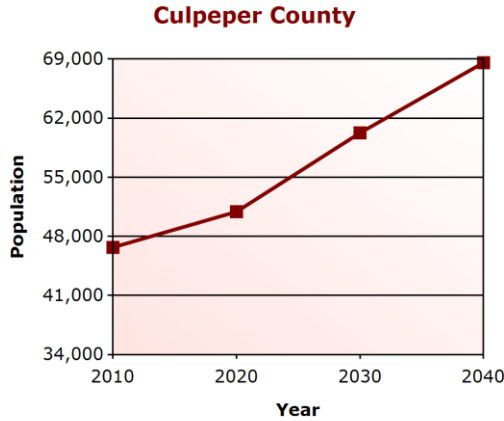
The Town of Culpeper, the county seat, is 76 miles southwest of Washington, DC, 80 miles north of Richmond, and 45 miles north of Charlottesville. Four US primary routes (15, 29, 211 and 522) and two State primary routes (3 and 229) traverse the County. Four Interstates (64, 66, 81 and 95) are within 45 miles. The Washington-Dulles International Airport is within 50 miles. Culpeper is located on the Route 29 Corridor, one hour from the world's center for technology development in Northern Virginia.

DEMOGRAPHIC STATISTICS

Population

Culpeper County

Demographic Profile



	Culpeper County	%change	Virginia	%change
2000	34,262		7,079,030	
2010	46,689	36.27%	8,001,024	13.02%
2020	50,912	9.04%	8,744,273	9.29%
2030	60,253	18.35%	9,546,958	9.18%
2040	68,572	13.81%	10,201,530	6.86%

Population 16 years and over:

15 to 19 years	3,180
20 to 24 years	2,469
25 to 44 years	12,408
45 to 54 years	7,348
55 to 64 years	5,522
65 to 74 years	3,347
75 years and over	2,351

Income:

Less than \$10,000	5.1%
\$10,000 to \$14,999	5.5%
\$15,000 to \$24,999	9.2%
\$25,000 to \$34,999	9.0%
\$35,000 to \$49,999	13.9%
\$50,000 to \$74,999	22.1%
\$75,000 to \$99,999	12.5%
\$100,000 to \$149,000	14.7%
\$150,000 to \$199,999	5.6%
\$200,000 or more	2.4%
Median Income	\$59,138
Mean Income	\$69,619

households

DEMOGRAPHIC STATISTICS

Population by Race/Ethnicity

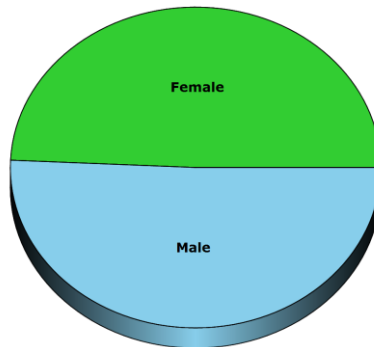
Culpeper County

Demographic Profile

		Culpeper County	Virginia	United States
Total	Total Population	46,689	8,001,024	308,745,538
Race	White	35,058	5,486,852	223,553,265
	Black or African American	7,368	1,551,399	38,929,319
	American Indian or Alaska Native	193	29,225	2,932,248
	Asian	607	439,890	14,674,252
	Native Hawaiian/Pacific Islander	38	5,980	540,013
	Other	2,131	254,278	19,107,368
	Multiple Races	1,294	233,400	9,009,073
Ethnicity	Not Hispanic or Latino (of any race)	42,532	7,369,199	258,267,944
	Hispanic or Latino (of any race)	4,157	631,825	50,477,594

Population by Gender

	Culpeper County	Virginia	United States
Male	23,684	3,925,983	151,781,326
Female	23,005	4,075,041	156,964,212
	46,689	8,001,024	308,745,538



Source: U.S. Census Bureau, Virginia Employment Commission

DEMOGRAPHIC STATISTICS

Climate

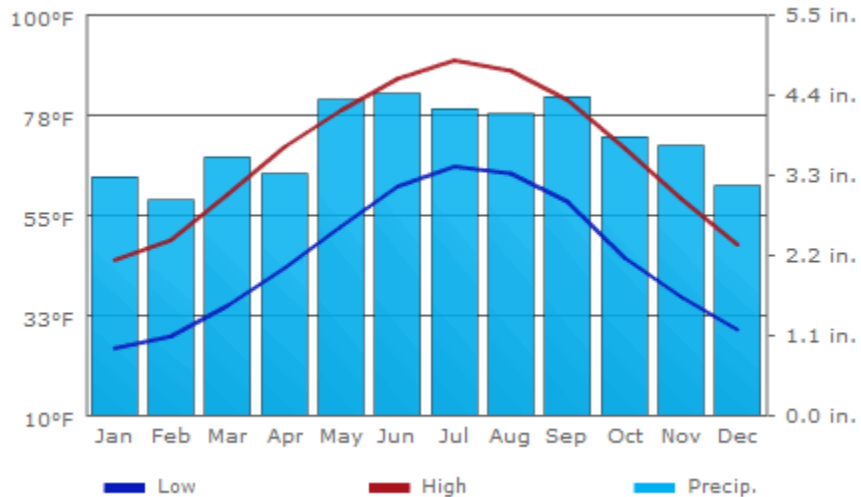
Culpeper - Virginia

Temperature - Precipitation

[C](#) | [E](#)

	Jan	Feb	March	April	May	June
Average high in °F	45	49	60	70	78	85
Average low in °F	25	28	35	43	52	61
Av. precipitation - inch	3.27	2.95	3.54	3.31	4.33	4.41
	July	Aug	Sep	Oct	Nov	Dec
Average high in °F	90	87	81	70	59	48
Average low in °F	66	64	58	45	37	29
Av. precipitation - inch	4.21	4.13	4.37	3.82	3.7	3.15

Culpeper Climate Graph - Virginia Climate Chart



Annual Average Temperature - High..... 68°F
 Annual Average Temperature - Low..... 45°F
 Annual Average Rainfall (Inches).....45
 Annual Average Snowfall (Inches)21

Source: www.usclimatedata.com

DEMOGRAPHIC STATISTICS

Facilities



Library of Congress – Packard Campus Theater National Audio Visual Conservation Center

The Packard Campus Theater

Set on a beautiful 45 acre campus with stunning architectural design and landscaping, the Packard Campus of the National Audio-Visual Conservation Center is a state-of-the-art facility where the Library of Congress acquires, preserves and provides access to the world's largest and most comprehensive collection of films, television programs, radio broadcasts, and sound recordings. The Campus has globally unprecedented capabilities and capacities for the preservation reformatting of all audiovisual media formats (including obsolete formats dating back 100 years) and their long-term safekeeping in a petabyte-level digital storage archive. In addition to preserving the collections of the Library, the Packard Campus was also designed to provide similar preservation services for other archives and libraries in both the public and private sector. The physical description of the Campus is impressive enough—415,000 square feet, more than 90 miles of shelving for collections storage, 35 climate controlled vaults for sound recording, safety film, and videotape, 124 individual vaults for more flammable nitrate film—but it will also be a "factory" for acquisitions, preservation, access, and partnerships. For example, the Campus will feature an off-air recording room to enable off-broadcast, off-cable, off-satellite capture of hundreds of channels of audiovisual content. The Packard Campus will also host a regular series of film and television programming in its 206 seat theater, beginning in late 2007. The state-of-the-art projection booth will be capable of showing everything from nitrate film to modern digital cinema. A parallel listening auditorium for playback of all sound formats will also host many events; all programs at the Campus will be free and open to the public.

This beautiful theater offers a celebration of classic American films, all of which have been named to the [National Film Registry](#). The Registry was established by the National Film Preservation Act of 1988 to honor American movies deemed "culturally, historically, or aesthetically significant." Each year, the Librarian of Congress, in consultation with the National Film Preservation Board and the voting public, names 25 new films to the Registry.

(above information taken from Theater website: <http://www.loc.gov/avconservation/theater/>)

DEMOGRAPHIC STATISTICS



<i>Community</i>		<i>Recreational</i>	
Churches	61	County	Galbreath Marshall Community Park;
Motels	6		Spilman; Lenn; Duncan Luttrell; and Laurel Valley Parks
Bed & Breakfast	5		Culpeper Sports Complex; Brightspot Inclusive Playground
Restaurants/Gourmet and Chain Restaurants	107	Town	Yowell Meadow Park; Rockwater Park
Schools	10		Mountain Run Lake Park
Shopping Centers	14		Lake Pelham Park
Wineries	3 plus two distilleries		Wine Street Park
Historical Sites	10		Kestner Wayside Park
Civil War Sites	6	State	Rappahannock River
Historical Churches & Cemeteries	8	Private	Cedar Mt. Campground
Day Care Facilities	11		Culpeper Country Club
Hospitals	1		Culpeper Sport & Fitness
Doctors	109		Culpeper Recreational Club
Dentists	27		Powell Wellness Center
Nursing Homes	2		Pure Fitness
Independent Living Facilities	3		South Wales Golf Course
Retirement Community (Private)	2		Gold's Gym
Colleges	1		Anytime Fitness

DEMOGRAPHIC STATISTICS

Transportation

Highways Serving Area 5
 Bus Service Greyhound
 Culpeper Connector
 Parcel Service UPS, USPS, Airborne, Emery,
 Federal Express, Culpeper Courier
 Railroads AMTRAK
 Norfolk Southern Corporation
 Nearest Airport Dulles International Airport
 Culpeper Airport
 Charlottesville Airport



Communications

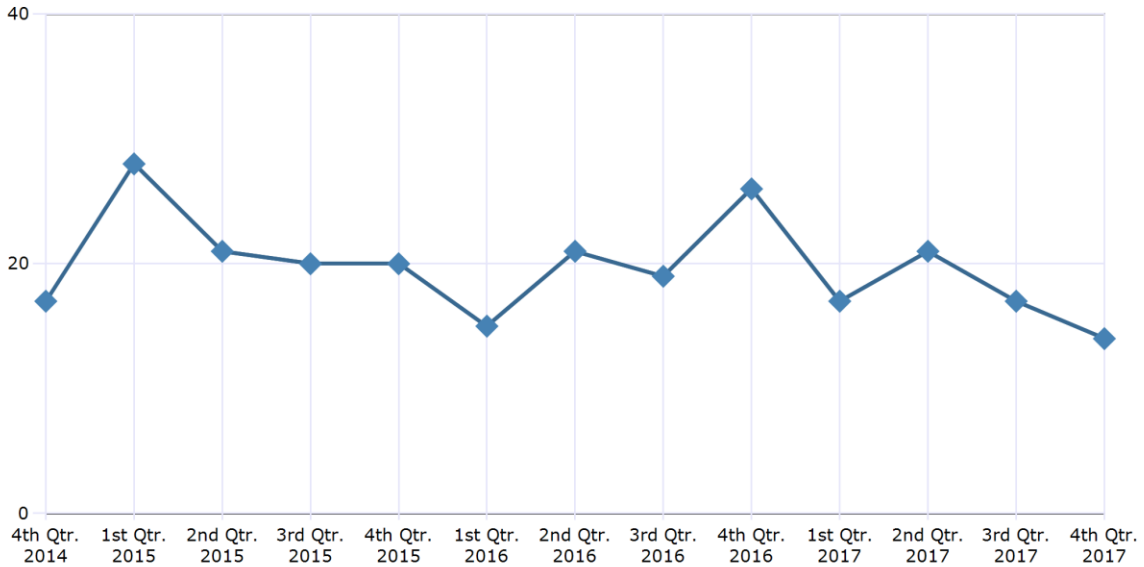
Newspapers..... Culpeper Times
 Culpeper Star Exponent
Culpeper News
 Cable Television Yes
 Channel 21 Local Channel
 Telephone Service Local..... Verizon
 Telegraph Service.....Western Union
 Post Office 1st Class

Financial Institutions

Commercial Banks
 BB & T
 Farm Credit
 Northern Piedmont Federal Credit Union
 Oakview National Bank
 Union Bank
 Virginia Community Bank
 Wells Fargo

DEMOGRAPHIC STATISTICS

New Startup Firms



	Culpeper County	Virginia
4th Qtr. 2014	17	4,531
1st Qtr. 2015	28	3,923
2nd Qtr. 2015	21	3,749
3rd Qtr. 2015	20	3,396
4th Qtr. 2015	20	3,000
1st Qtr. 2016	15	3,802
2nd Qtr. 2016	21	4,283
3rd Qtr. 2016	19	3,398
4th Qtr. 2016	26	3,426
1st Qtr. 2017	17	3,838
2nd Qtr. 2017	21	3,961
3rd Qtr. 2017	17	2,736
4th Qtr. 2017	14	3,157

Note: The following criteria was used to define new startup firms:

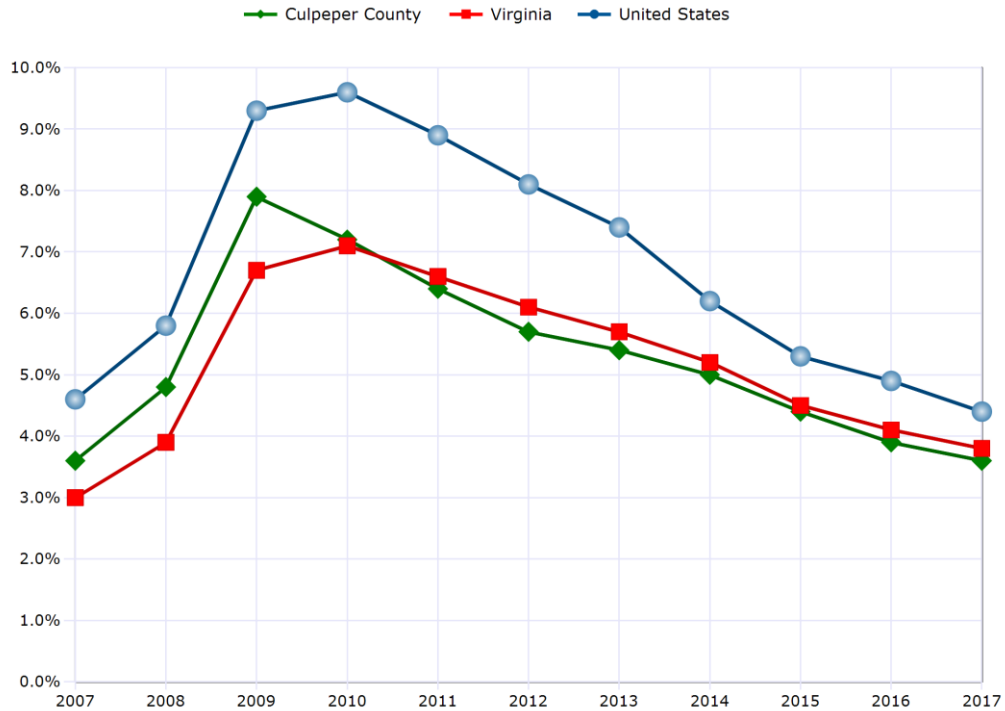
1. Setup and liability date both occurred during 4th Quarter (October, November, December) 2017
2. Establishment had no predecessor UI Account Number
3. Private Ownership
4. Average employment is less than 250
5. For multi-unit establishments, the parent company must also meet the above criteria.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2017

DEMOGRAPHIC STATISTICS

Labor Analysis

Unemployment Rates-

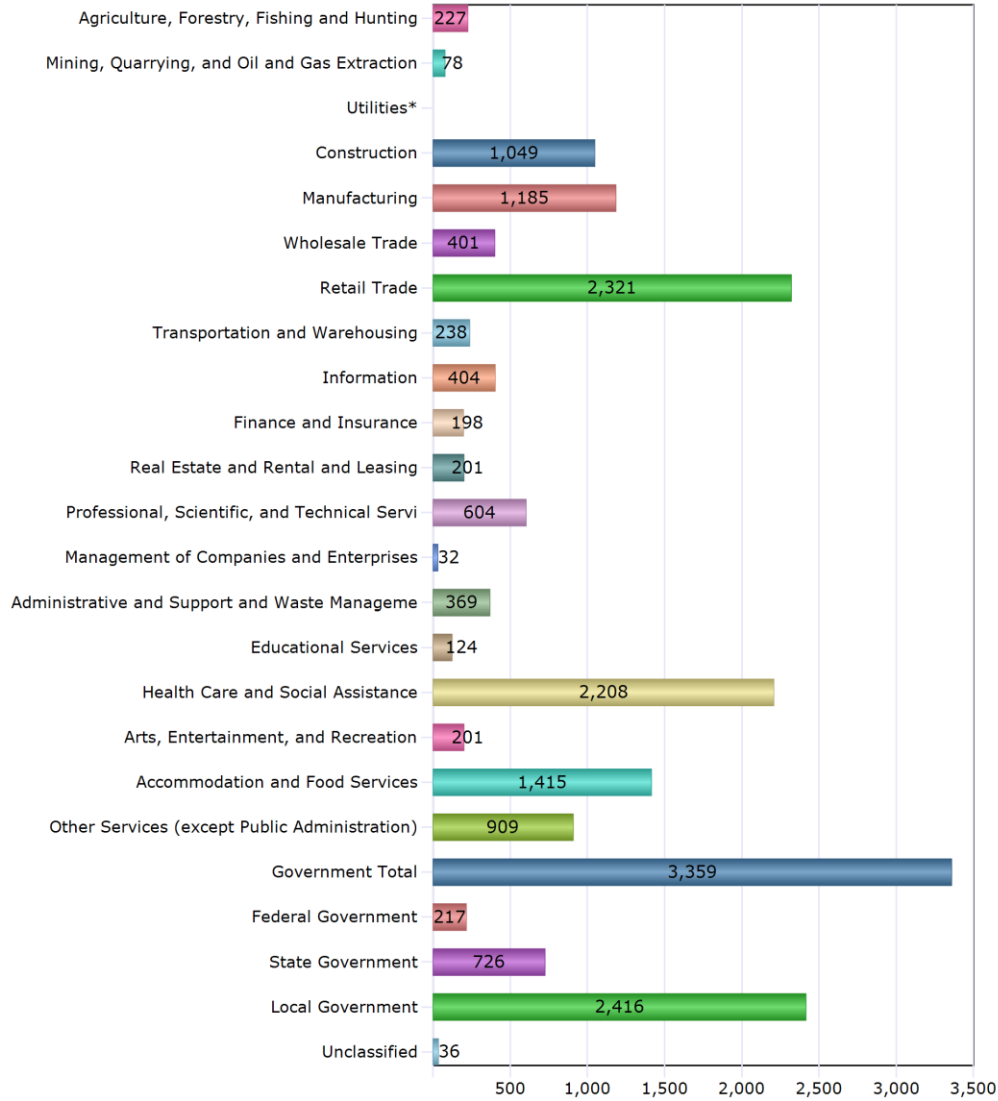


	Culpeper County	Virginia	United States
2007	3.6%	3.0%	4.6%
2008	4.8%	3.9%	5.8%
2009	7.9%	6.7%	9.3%
2010	7.2%	7.1%	9.6%
2011	6.4%	6.6%	8.9%
2012	5.7%	6.1%	8.1%
2013	5.4%	5.7%	7.4%
2014	5.0%	5.2%	6.2%
2015	4.4%	4.5%	5.3%
2016	3.9%	4.1%	4.9%
2017	3.6%	3.8%	4.4%

Source: Virginia Employment Commission, Economic Information & analytics, Local Area Unemployment Statistics.

DEMOGRAPHIC STATISTICS

Employment by Industry



Total: 15,643

Note: Asterisk(*) indicates non-disclosable data.

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2017

DEMOGRAPHIC STATISTICS

Principal Employers



<i>Employer</i>	<i>Business type</i>
Culpeper County Public School System	G
UVA Culpeper Regional Hospital	S
County of Culpeper	G
Wal-Mart	S
Coffeewood Correctional Center	G
SWIFT	S
Rappahannock Rapidan Services Board	S
Cintas	S
Virginia Dept of Transportation	G
Continental Automotive	M

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December)2017

DEMOGRAPHIC STATISTICS

Emergency Personnel



County

Emergency Services Personnel(paid).....	25
Brandy Station Volunteers Fire	58
Richardsville Volunteer Fire & Rescue	54
Salem Volunteer Fire & Rescue	59
Little Fork Volunteer Fire & Rescue.....	71
Rapidan Volunteer Fire & Rescue	17
Reva Volunteer Fire & Rescue	85

Town

Culpeper Volunteer Fire Dept.	56
Culpeper Volunteer Rescue Dept.	85
 Total Volunteer	 485
(includes active; inactive; auxiliary; support members)	

DEMOGRAPHIC STATISTICS

Taxes *Tax Year 2018*

Assessed @100% of Fair Market Value	<u>County</u>	<u>Town</u>
Real Property (2017 General Reassessment)	.61	.10
Fire & Rescue Levy	.06	.00
Personal Property	3.50	1.00
Recreational Vehicles	1.50	1.00
Airplanes	.0001	N/A
Percent of Original Cost according to depreciation schedule below:		
Business Personal Property	3.50	1.00
Business Machinery & Tool	2.00	.80
BPP/M&T		
Year 1 70%		
Year 2 60%		
Year 3 50%		
Year 4 40%		
Year 5+ 30%		
Computer Equipment		
Year 1 65%		
Year 2 50%		
Year 3 40%		
Year 4 30%		
Year 5+ 20%		
<u>Local Non-Property</u>		
Machinery-Tools	Yes	Yes
Retail Sales (Local thru State)	Yes	Yes
State Taxes		
Corporate Income	6%	
Individual Income		
Minimum	2%	
Maximum	5.75%	

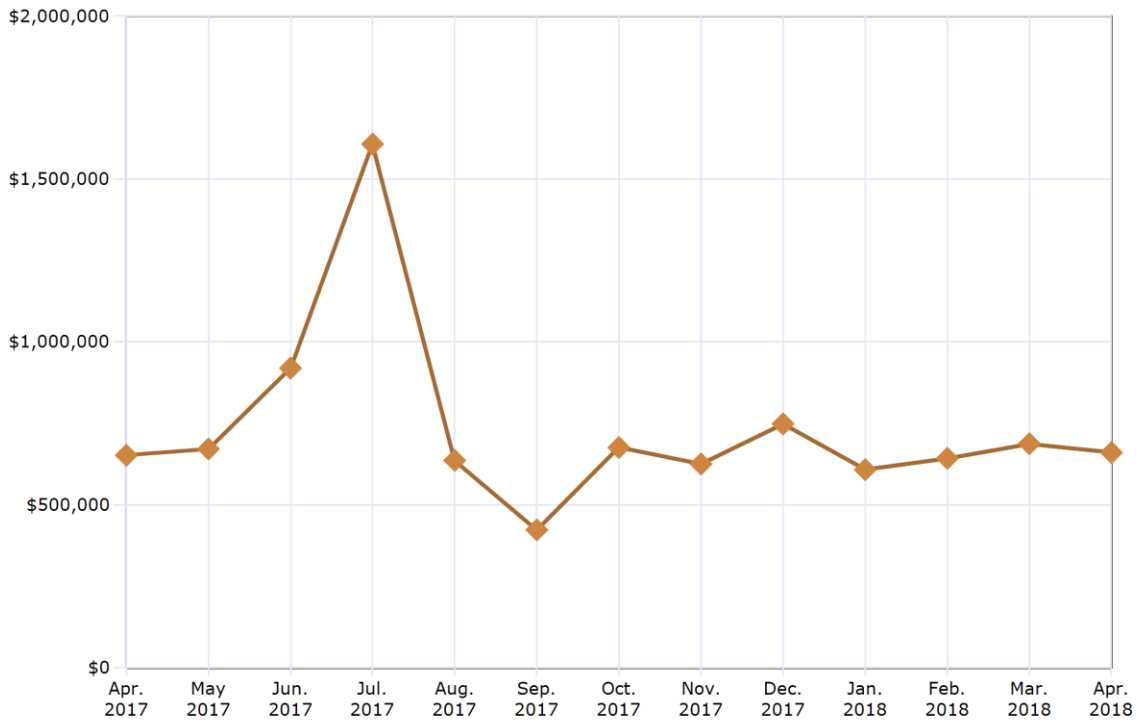
Principal Taxpayers

<u>Taxpayer</u>	<u>Assessed Value</u>
Verizon Data Centers LLC	\$46,554,100
SWIFT, Inc.	20,045,900
Dominion Square	13,373,700
Continental Teves	13,306,700
Wal-Mart	11,987,300
15179 Culpeper Retail LLC	10,120,600
VA Equities LLC	9,812,900
Culpeper Regency LLC	8,671,900
Target Corp	7,813,300
Southridge/Culpeper LP	7,567,600

Total assessed values for Principal Taxpayers are based on Real Estate totals from the 2017 Assessments

DEMOGRAPHIC STATISTICS

Local Option Sales Tax Past 12 Months



	Culpeper County	Virginia
Apr. 2017	\$652,668	\$99,591,115
May 2017	\$672,083	\$103,707,666
Jun. 2017	\$920,012	\$110,673,333
Jul. 2017	\$1,607,449	\$100,656,455
Aug. 2017	\$636,938	\$103,076,183
Sep. 2017	\$423,754	\$104,708,407
Oct. 2017	\$676,446	\$101,947,408
Nov. 2017	\$625,884	\$103,938,560
Dec. 2017	\$748,914	\$123,193,863
Jan. 2018	\$608,484	\$90,794,207
Feb. 2018	\$643,238	\$90,576,093
Mar. 2018	\$687,984	\$107,834,402
Apr. 2018	\$660,937	\$102,372,977

Note: This data is based on Virginia sales tax revenues deposited, rather than the actual taxable sales figures as reported on a dealer's return.

Source: Virginia Department of Taxation, Revenue Forecasting, Virginia Employment Commission

DEMOGRAPHIC STATISTICS

Utilities and Services



Fire Insurance Rating

County Variable ISO 5 to 10
Town within corporate limits..... ISO 5
Service Provided to Industry Beyond
Corporate Limits or by County Yes
Planning Commission Yes
Zoning Regulation Yes

Electricity

Power Suppliers..... Town of Culpeper
Dominion Virginia Power
Rappahannock Electric

Water Source (Producer & Supplier)

County of County
Max. Daily Capacity..... 25,000 GPD
Average Daily Capacity..... 8,000 GPD
Town of Culpeper
Max. Daily Capacity..... 4,000,000 GPD
Average Daily Capacity..... 2,000,000 GPD

Sewers

County of Culpeper Extended Aeration
Max. Daily Capacity..... 125,000 GPD
Town of Culpeper Advanced Wastewater Treatment
Max. Daily Capacity..... 6,000,000 GPD

Natural Gas

Supplier Columbia Gas
Distributor..... Commonwealth Gas

Other Fuels

Fuel Oil & LP Gas Distributors 5

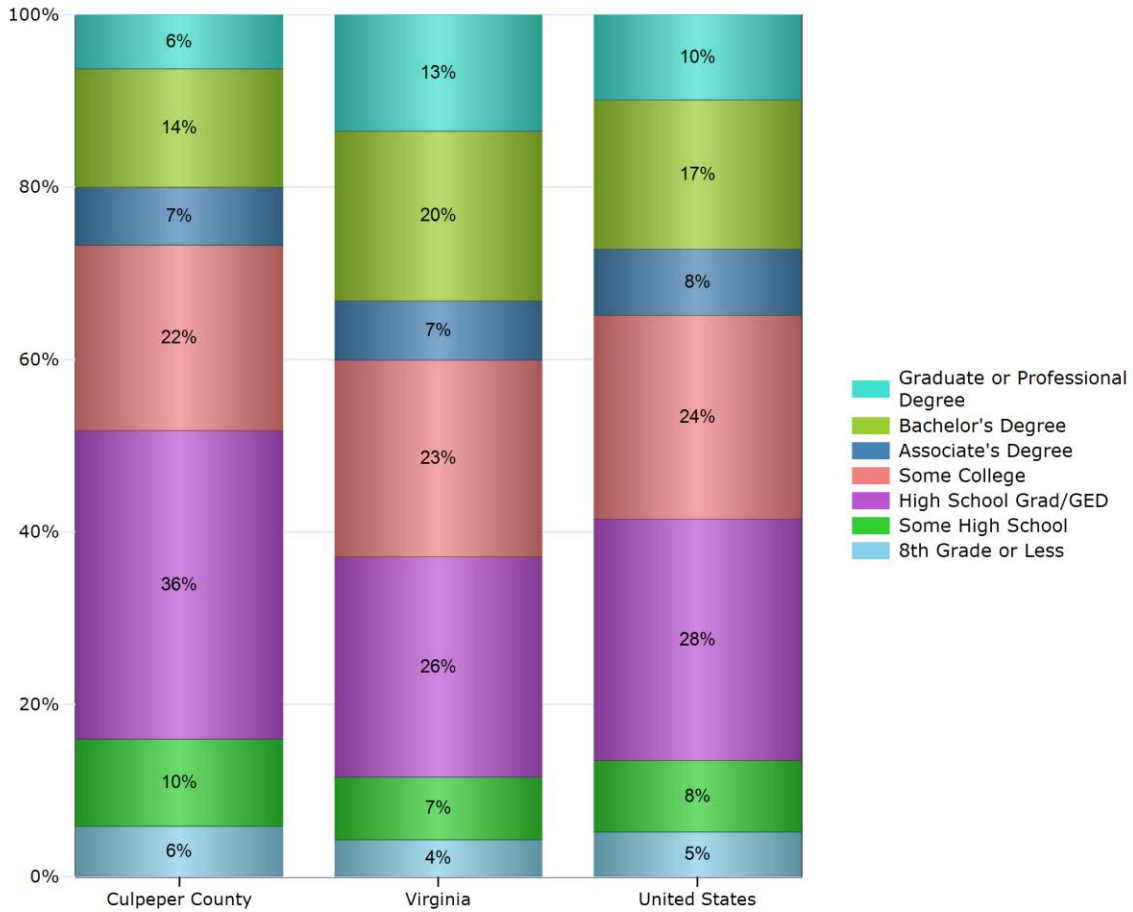
DEMOGRAPHIC STATISTICS

Culpeper County

Education Profile

Educational Attainment

(Population 18 years and over)

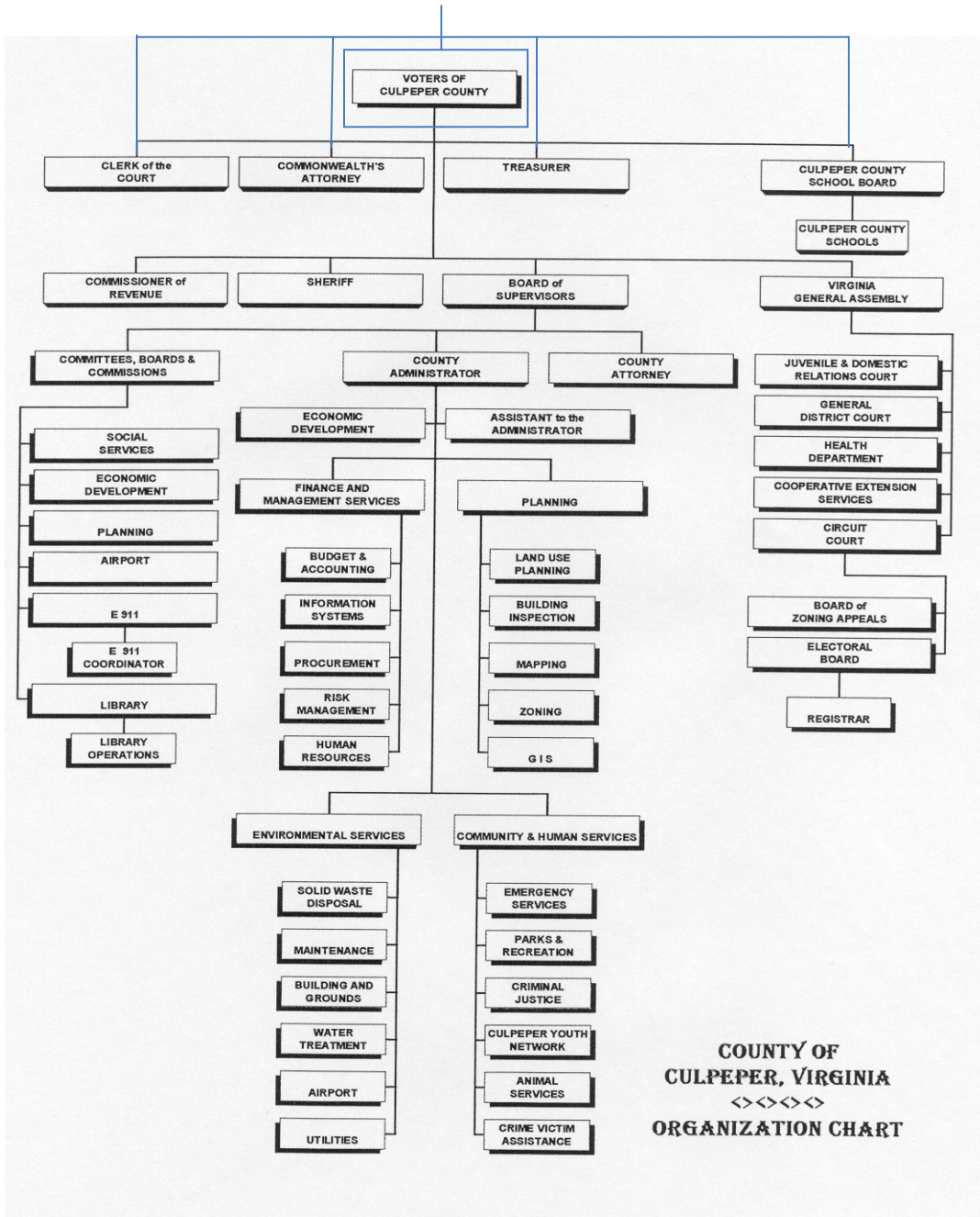


	Culpeper County	Virginia	United States
8th Grade or Less	2,121	275,329	12,639,425
Some High School	3,658	464,075	20,093,117
High School Grad/GED	12,938	1,633,105	68,044,371
Some college	7,778	1,457,887	57,431,237
Associate's Degree	2,429	440,219	18,586,866
Bachelor's Degree	4,966	1,258,661	42,027,629
Graduate or Professional Degree	2,268	862,686	24,008,551
Total	36,158	6,391,962	242,831,196

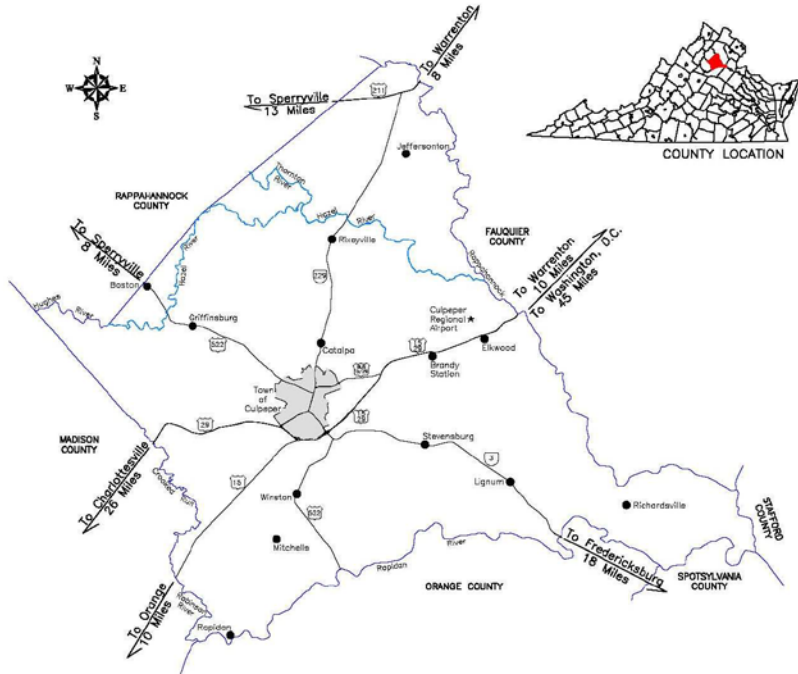
Source: U.S. Census Bureau
American Community Survey, 2011-2015

ORGANIZATIONAL CHART

PUBLIC



COUNTY MAP



TRANSMITTAL LETTER



County of Culpeper
John Egertson, AICP, County Administrator
302 North Main Street, Culpeper, Virginia 22701
Telephone: (540) 727-3427 Fax: (540) 727-3460
Email: jegertson@culpepercounty.gov

May 21, 2018

The Honorable Members of the Board of Supervisors
County of Culpeper
302 North Main Street
Culpeper, VA 22701

Dear Members of the Board:

I am pleased to submit the attached adopted 2018-2019 Annual Fiscal Plan for the County of Culpeper. Included are my recommendations for Schools and General Government.

This budget represents the culmination of a great deal of effort on the part of our staff and input from our County Agencies. We believe the format of this budget document serves the informational needs of our citizens by providing complete and accurate information about the adopted budget.

Challenges for the FY19 Budget

- ◆ Beginning in FY06, we began a “zero-based” budget process. During the budget call, all departments and Constitutional Officers are asked to zero out and justify all individual line items in their budget to verify real needs. We continue this process through the FY19 budget.
- ◆ The County will always strive to maintain a reasonable tax structure by effectively and responsibly balancing the increasing demands for services with available resources in order to insure that Culpeper County citizens get the maximum return from their tax dollars.
- ◆ Regardless of the state of the economy throughout the years, the County has worked to avoid raising taxes and to remain cognizant of our established fund balance policy, which is to maintain an amount equal to between 10% and 15% of the operating budget within the General Fund. This budget requires use of some fund balance for capital projects (one-time costs), while adhering to the fund balance policy.
- ◆ The County will always monitor the local economy as well as the economy of the Commonwealth and the national economy to ensure a sustainable budget is prepared. Locally we have seen a slight increase in building & zoning permit revenue indicating that the economy is slowly increasing. However, the School Superintendent is projecting flat enrollment figures from FY18 to FY19.

- ◆ The Commonwealth of Virginia closed out FY17 with a \$132 million surplus; however, the General Assembly did not approve a budget for the upcoming biennium before adjournment of their regular session. They will meet in a special session on April 11, 2018. Once the special session concludes, we are hopeful to receive word that the revenues for Culpeper in FY19 will be favorable. Funding for Pretrial, Constitutional offices, Human Services and the Schools hinge on the Commonwealth's budgetary situation and its ability to provide adequate funding to assist localities.
- ◆ On the federal level, the stock market has increased almost 15% over the past year. However, the Federal Reserve has raised the federal funds rate to 1.75% on March 21, 2018, and signaled that they intend to increase the rate again to 2% in 2018; to 2.5% in 2019 and 3.0% in 2020, continuing to provide a somewhat mixed outlook on the national economy. The County does have some borrowing needs, so keeping a watchful eye on interest rates is important. An increased borrowing cost requires prudent planning and timing of potential infrastructure. We will continue to monitor for signs of inflation, which may affect spending in certain areas of our budget.
- ◆ The FY19 budget continues our established practice of calculating salary adjustments as outlined in the Personnel Management Plan. That process includes a two-fold approach, taking into account a COLA for employees as well as a pay for performance increase based upon annual evaluation results.
- ◆ Included in the FY19 adopted budget are seven (7) new full time positions.
 - ◆ There is a request in the Treasurer's Office for an additional cashier position. During the busy time of tax season, in order to timely process payments, the collections' manager or the billing specialist is assigned to process tax payments. This then leaves other duties incomplete.
 - ◆ Environmental Services has requested 4 positions.
 - ◆ The first position is a buildings & grounds position – Maintenance Technician II. This position would assist with various projects in various County facilities, including routine maintenance; however, the greater need is for assistance at the Human Services Building. Human Services will reimburse the County for the services of this position performed in that building.
 - ◆ The second position is a Transfer Station Scale Operator. This full time position is the result of combining two part time positions into a full time position.
 - ◆ The last two positions are Water & Sewer plant operators. With bringing the utilities of Cherry Hill and Carver on line, and with the plants operating 24/7, there must be enough work-force to cover all utility operations.
 - ◆ Planning and Zoning has requested a part time to full time Planning position. This position would primarily focus on transportation planning and work closely on the numerous transportation projects the County currently has ongoing. Formerly the Comprehensive Planner position, this was a full time position previously.
 - ◆ Finally, this budget includes an additional maintenance technician for Parks and Recreation. Due to the number of fields at multiple park locations, which require maintenance, another position is requested.

TAX RATES AND FEES

The adopted FY19 budget maintains the current real estate tax rate of \$0.61 per \$100 of assessed value and the Fire & Rescue levy of \$.06 per \$100 of assessed value.

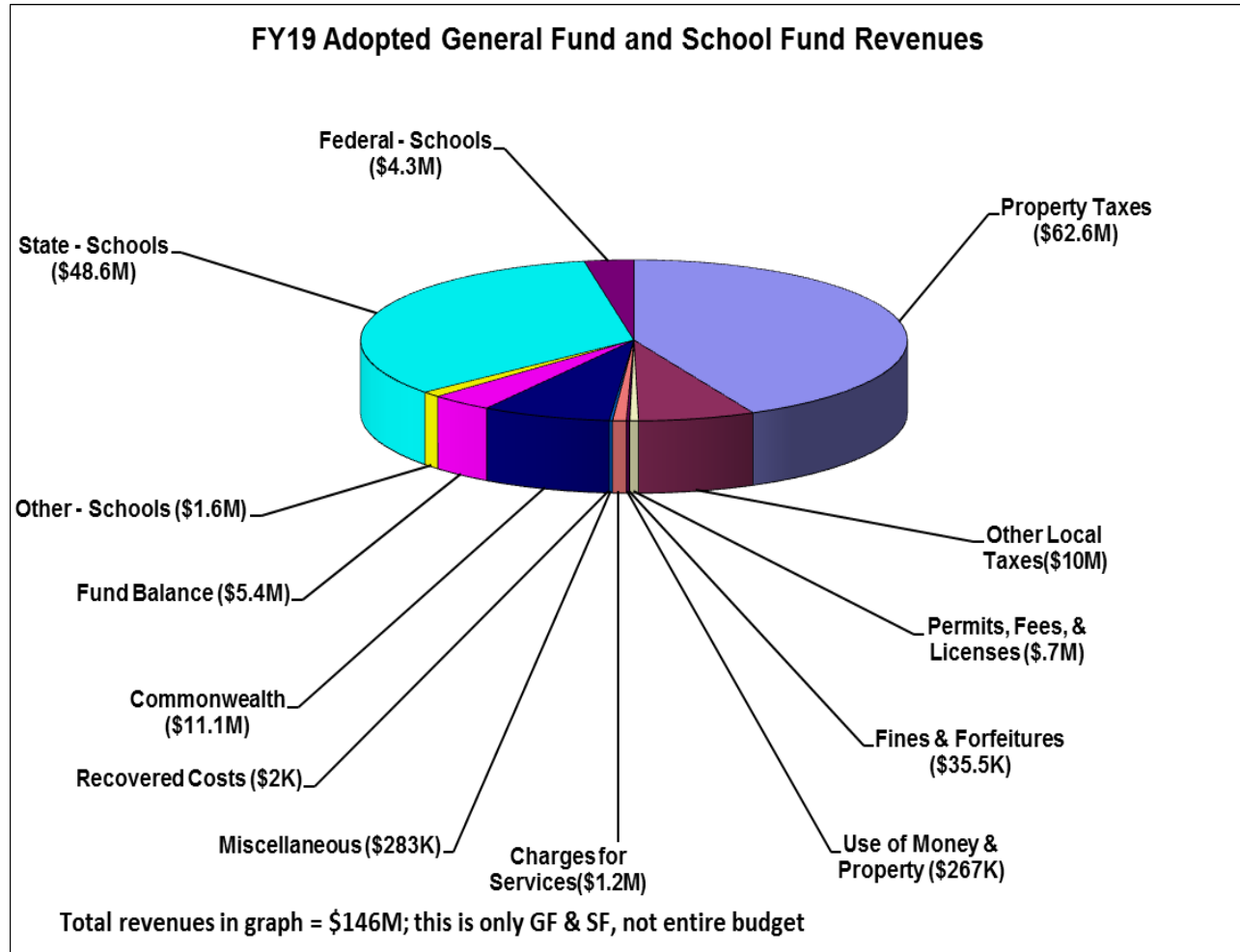
The adopted budget also maintains the current personal property tax rates of:

- \$1.50 per \$100 of assessed value for recreational personal property;
- \$1.00 per \$100 of assessed value for Passenger Carrier vehicles (30 or more passengers);
- \$.0001 per \$100 of assessed value for airplanes;
- \$3.50 per \$100 of assessed value for all other personal property; and
- \$2.00 per \$100 of assessed value for Machinery & tools.

The remainder of this letter is largely broken down into a discussion of **Total Revenues**, followed by **Total Expenditures**.

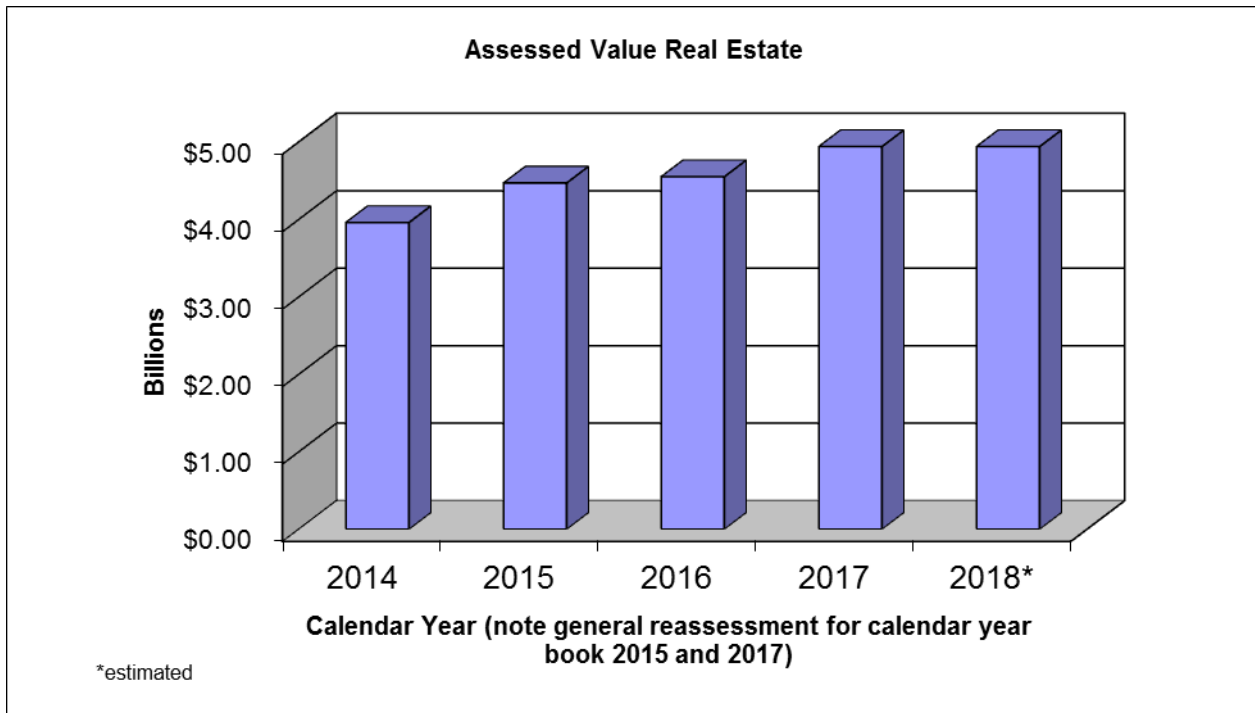
TOTAL REVENUES

The following chart depicts the fiscal year 2019 total revenues. Major sources include property tax, sales tax, utility tax and funds from the Commonwealth of Virginia.



The following table reflects budgeted and projected growth rates for the major revenues.

Major Revenue Sources	FY18 Projected Growth Rates	FY19 Projected Growth Rates
Property Tax	2.00%	5.63%
Sales Tax	4.00%	0.00%
Commonwealth of Virginia	(1.05%)	1.12%



The bar graph above shows the total assessed value of real property in the County. The overall value of real property in the County (excluding public service corporations) increased from \$4.55 billion to \$4.94 billion as of January 1, 2017. Real property taxes constitute 37.95 percent of the County's projected revenues for fiscal year 2019.



The bar graph above shows the total assessed value of personal property in the County. Personal property tax is levied on the tangible property of individuals and businesses. For individuals, this is primarily associated with automobiles. For businesses, examples include motor vehicles, machines, fixtures and tools.

In calendar year 2017, the assessed value of personal property in the County totaled \$878.07 million. This is an increase of 2.79% percent over the \$854.27 million in calendar year 2016. This depiction is in the bar graph above. The calendar year 2017 book collections occur during FY18, and are used as a starting point for projections for the upcoming FY19 budget. The fiscal year 2019 estimate of personal property revenue continues on a stable value of assessed property and maintaining the current tax rates.

The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and continues to be used to offset debt taken on for the construction of Eastern View High School.

During the FY14 budget process, the Board of Supervisors approved the proration of personal property taxes, thereby taxing citizens for personal property only for the period of time they lived in the County or only for the time-period citizens actually owned the property. This approach has generated additional revenue for the County.

Local Sales Tax – The adopted FY19 budget projects our sales tax revenue to remain stable from FY18.

Commonwealth of Virginia – Revenue projections from the Commonwealth of Virginia are expected to increase slightly from FY18 to FY19. For the FY19 budget, the State Compensation Board is projecting a salary increase of 2%, with the increase effective December 2018.

Beginning in FY12, the Commonwealth passed on to localities the cost of LODA (Line of Duty Act). This program provides benefits to state and local public safety officers due to death or disability resulting from the performance of their duties. The LODA program continues in FY19 budget.

The Commonwealth of Virginia, as part of its biennium budget for FY13-14, initiated retirement program reform. Therefore, for FY13, the Commonwealth mandated that all localities and school systems begin withholding 5% of the employee's salary, pretax, to go toward the employee's pension. The mandate further included that all localities would increase all Plan I employees' creditable compensation by 5%. Localities had an option to phase in the 5% increase over the course of 5 years. The Phased approach was intended to cover the increased cost to localities of FICA and Workers Compensation insurance on the higher creditable compensations. These expenses were not fully recognized by the Commonwealth when the initiative first began. The County of Culpeper assumed the entire 5% in FY13 in order to eliminate the need for further changes in successive years. Beginning in January 2015, the VRS began its hybrid plan, in which all new hires must enroll if they have never worked under the Virginia Retirement System previously, and are not eligible for either Plan I or Plan II.

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2019, the budget includes funding of \$172,906 for the maintenance of these buildings. This fund has projected revenues totaling \$26,400 from charges for rent. The County's General Fund will contribute the remaining \$146,506.

Human Services Fund - Revenues total \$11,148,932 and are primarily State and federal aid to Social Services programs with matching funds of \$1,520,112 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,124,885. In addition, the County's General Fund will contribute \$977,963, the Town of Culpeper contributes \$418,088, and the Commonwealth of Virginia contributes \$155,786 for total revenue of \$2,676,721.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY19 is \$1,092,940. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. There is only one (1) CIP project in the Airport Fund, budgeted for FY19, which is the design of the Greenhouse Rd extension. The County's General Fund has provided funding for the Airport in previous years. For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19, with the paving project started in FY18 and continuing into FY19, there will be displacements of various aircraft while the paving is applied. Therefore, with the displacement of aircraft, hangar rent during that period will not be charged for the affected aircraft. Consequently, for FY19, the General Fund will be providing \$77,095 to offset operations. The CIP project, further, require some percentage of local match, which is \$3,500, bringing the total General Fund requirement for FY19 to \$80,595.

Landfill Fund – The estimate of fees for FY19 is remaining at \$1,605,000, as was the projection for FY18. Further, the estimated revenue for rental of space will be \$15,000 for FY19. The utility tax collected and transferred from the General Fund will be \$1,189,942, bringing the total revenue to \$2,804,942. As stated above regarding the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2018, there was one project for an expansion of the residential drop off area, which began in FY17. For FY19, there are no scheduled CIP projects.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY19 is \$528,603 from user fees collected from sale of water and sewer services. An additional \$520,778 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$777,806, bringing the total revenue for the Water and Sewer Fund to \$1,827,187. There is one capital project in the Water and Sewer Fund being carried over from FY18. Funds for \$750,000 will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences. The one FY19 CIP project for the Water & Sewer fund is to washout, inspect and repair the elevated water tank. The General Fund will provide the funding for this project, expected to cost \$50,000.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$ 48,609,072 or 56 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2019 budget. These revenues are divided into several categories:

Sales tax – Revenue from a one percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2019 estimated amount of sales tax is \$9,984,275.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY19 total \$39,224,797.

Standards of Quality – State funds are largely distributed based upon an "equalized" formula that takes into account a locality's ability to pay. This "composite index" is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing

of the costs to fund Standards of Quality (SOQ). Culpeper's Composite Index is .3573. The State provides 64.27 percent of the estimated SOQ costs, with Culpeper County providing 35.73 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,271,223 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. These funds come primarily from fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school's budget.

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,643,486 or 37 percent of the school operating budget.

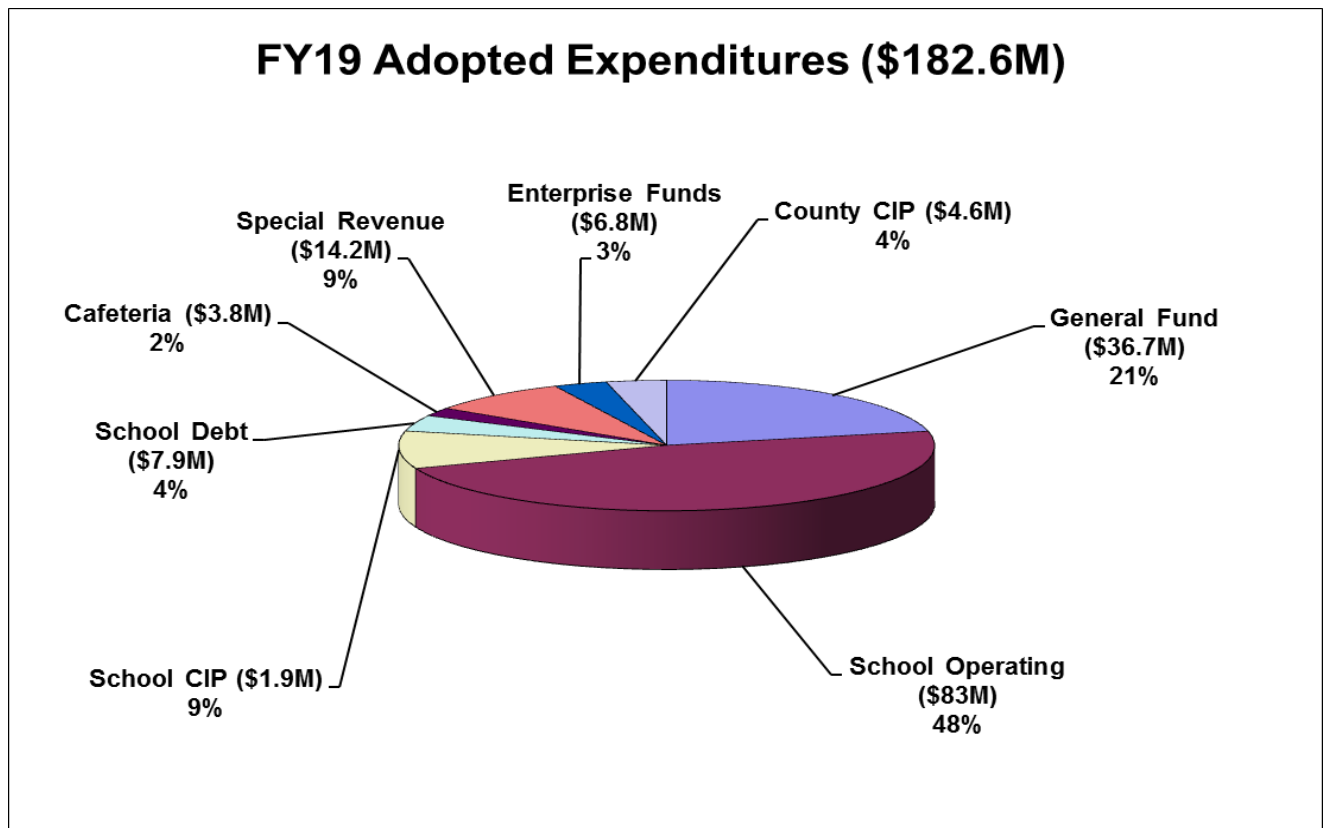
Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY19 revenues are projected at \$3,831,915, an increase of \$4,972 from fiscal year 2018.

TOTAL EXPENDITURES

The adopted fiscal year 2019 Budget is \$182,607,425, including \$115.2 million for School expenditures and \$67.4 million for all other operations. This represents an increase of \$18M or a 10.93 percent increase from the fiscal year 2018 budget. The majority of this increase consists of \$15,947,100 to be debt funded for a new career and technical education school. This project is included in the FY19 capital improvements plan for the school division.

The County's budget is financed through a number of sources for its operations. Outlined below is a summary of major expenditure areas:

Major Expenditure Category	FY2019 Annual Budget	Change from FY2018
General Government School Operations	\$39,299,817	\$1,635,111
Special Revenue	\$98,275,645	\$1,572,369
Enterprise Fund	\$15,604,910	\$372,800
School Capital Fund	\$5,855,664	(\$4,423,998)
School Capital Fund	16,935,500	\$15,018,500
County Capital Fund	\$6,635,889	\$3,814,149
Total	\$182,607,425	\$17,988,931



GENERAL GOVERNMENT

Employee Compensation

As discussed previously, the FY19 adopted budget includes salary adjustments for County employees based on providing a COLA increase and additional pay for performance increases as explained in the County's Personnel Management Plan. All employees will receive a 1.63% increase based upon a three-year rolling average for cost of living. Employees will be eligible for additional pay for performance increases. This does not include the School System or the Department of Human Services.

Employee Health Insurance

In prior years, the County's health insurance plan experienced some very large increases in premiums due to large claims experience. Therefore, in plan year 2016-17 to avoid a much larger increase of over 20%, the County opted to switch from a fully funded to a self-funded status for the health insurance plan. For this plan year, the County continues with the same insurance options of a high deductible HMO product and an HSA product for employees to choose from with no plan changes. Since the change from fully funded to self-funded, the County has been experiencing lower claims and thus lower increases in premiums. For the FY19 adopted budget, the health insurance plan is included at a 3% increase.

New Positions

The adopted fiscal year 2019 budget includes 7 new positions as previously discussed

GENERAL GOVERNMENT ADMINISTRATION

In most cases, department budgets are remaining flat, with only increases as previously stated for salaries and health insurance.

SPECIAL REVENUE FUNDS

Special Revenue Funds include the Carver Center, the Human Services Fund, and the E-911 Fund. Projected Special Revenue Funds total \$151,604,910, which represents an increase of \$372,800 or 2.45 percent over the current fiscal year budget.

Carver Center Fund - For fiscal year 2019, the operating budget includes funding of \$172,906 for this campus. The expenditures for these buildings include utilities and maintenance.

Human Services Fund - The Human Services Department funding totals \$12,369,044 and is comprised primarily of State and federal aid to Social Services programs with matching funds of \$1,520,112 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - The adopted budget of \$2,762,960 is funded partially by revenue generated by the E911 tax. That funding source is not sufficient to fund the program without local funding. The County proposes to appropriate \$977,963 and the Town is expected to appropriate \$418,088 to fully fund the program.

ENTERPRISE FUNDS

Airport Operations - The Airport budget totals \$1,173,535, which includes the continuation of principal and interest payments on a USDA loan obtained for new hangar construction. As stated previously, there is only one (1) capital project planned for FY19, which is the design of the Greenhouse Road expansion.

Landfill - The budget recommended for next fiscal year is \$2,804,942. The budget reflects costs for solid waste transfer, hauling and disposal by our contractor. Also included are funds for hauling services from County solid waste convenience sites. As previously stated, for fiscal year 2019, there are no CIP projects.

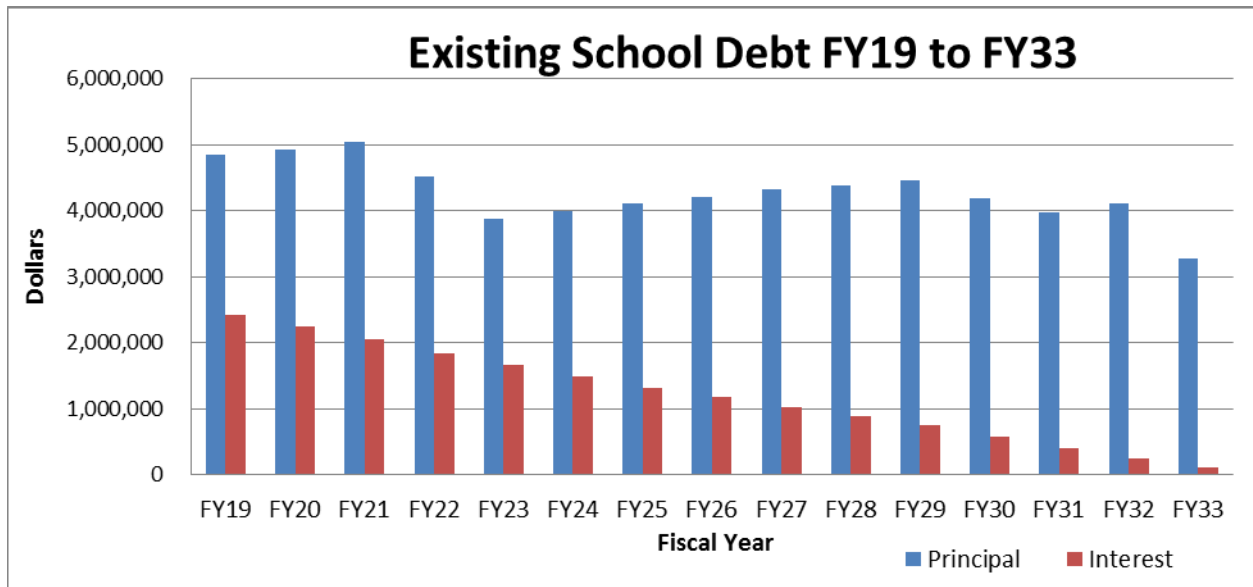
Water and Sewer - This budget totals \$1,877,187. Included are funds for engineering services, wastewater consulting and one capital project for FY19, which is the washout, inspection and repair of an elevated water tank, the General Fund will provide the funding for this project, expected to cost \$50,000.

COMPONENT UNIT SCHOOL FUNDS

The local contribution to the Culpeper County Public School System, which includes funding for ongoing operations, CIP and debt service for school facilities, is \$40,932,213. This represents 22.42 percent of the County’s adopted budget, and is a 1.15 percent decrease from the fiscal year 2018 contribution of \$41,409,928. The Culpeper County Public School budget can be viewed online at this link: https://www.culpeperschools.org/division/budget/2018_2019_budget

SCHOOL DEBT SERVICE

The total School Debt Service budget for FY19 is \$7,300,327, which is a decrease of \$89,115 from the current fiscal year. The decrease is attributable to lower interest payments in FY19 as outstanding principal is reduced. The following table depicts existing debt service payments and a “snap-shot” of principal and interest for FY19.



School Debt Service

	FY17 Actual	FY18 Adopted	FY19 Adopted
Principal	4,843,596	4,787,062	4,871,540
Interest	<u>2,798,976</u>	<u>2,602,380</u>	<u>2,428,787</u>
Total	<u>7,642,572</u>	<u>7,389,442</u>	<u>7,300,327</u>

CAPITAL PROJECTS

Included in the adopted fiscal year 2019 budget is \$6,635,889 for General Government capital projects. This funding includes \$1,400,000 towards paving of secondary roads in the County matched by the Virginia Department of Transportation through its Revenue Sharing Program.

Funding of \$1,500,000 is included for the final phase of the new radio system, including the purchase of radios for various County departments and the F&R Association companies.

Funding of \$252,000 is included for the second of two ambulances needed by the Emergency Services Department. Two (2) of the older ambulances are in need of replacement due to their age and unreliability.

Funding of \$51,148 is included for CCTV security systems for the four (4) tower sites in the County. These tower sites are essential for the viability of the radio system for public safety, and have vandalism must be prevented from occurring at the sites.

Additional funding of \$25,000 is included for continued milling and paving at the Sports Complex Lot parking lot; and \$120,000 is included for the Carver Center road and lot improvements.

\$210,000 in funding is included for various Parks & Recreation projects. \$10,000 is set aside to continue planning for a Mountain Run Trail Project connecting the Town to Eastern View High School, and ultimately to Lenn Park. \$200,000 is set aside for engineering and site development costs for a new Community Center. The Board will consider whether to ask the voters, by referendum in November 2018, to decide if one should be built.

Funding is included in the CIP for FY19 as a contribution to the Fire & Rescue Association (F&RA) which will aid with capital needs for the Association. The funds included in the FY19 budget are for \$400,000 evenly distributed amongst eight companies. The needs of the volunteer companies are numerous. An additional \$200,000, is again being set-aside in FY19, for future needs to be determined by the County. The F&RA has agreed to implement compassionate billing for rescue squad patients, as is the current practice of the career staff. Any funds collected will be applied to offset this capital contribution from the County.

Lastly, there is a set-aside of \$2,477,741 from the increased revenue in the FY19 budget, generated from personal property revenue. These funds will be used to reduce some of the potential increase required in the real estate tax rate, when it is definitively decided to construct a Career and Technical Education School in the County and/or a new Community Center.

The Board of Supervisors adopted the five-year Capital Improvement Plan for FY19 – FY23 on May 1, 2018.

The CIP process begins with project requests submitted annually at the beginning of the CIP cycle to the Planning Director from all County departments and other agencies. These requests are reviewed with Department and Agency directors prior to Planning Commission review. The Planning Commission reviews the adopted CIP and makes any necessary changes. Once the Planning Commission has completed their review, the County Administrator makes final changes prior to making a recommendation to the Board of Supervisors.

The CIP is a five-year plan, with the 1st year acting as the capital budget request for the upcoming budget. The Board adopts the CIP in conjunction with its adoption of the County's annual operating budget in May of each year.

CHANGES IN FUND BALANCE

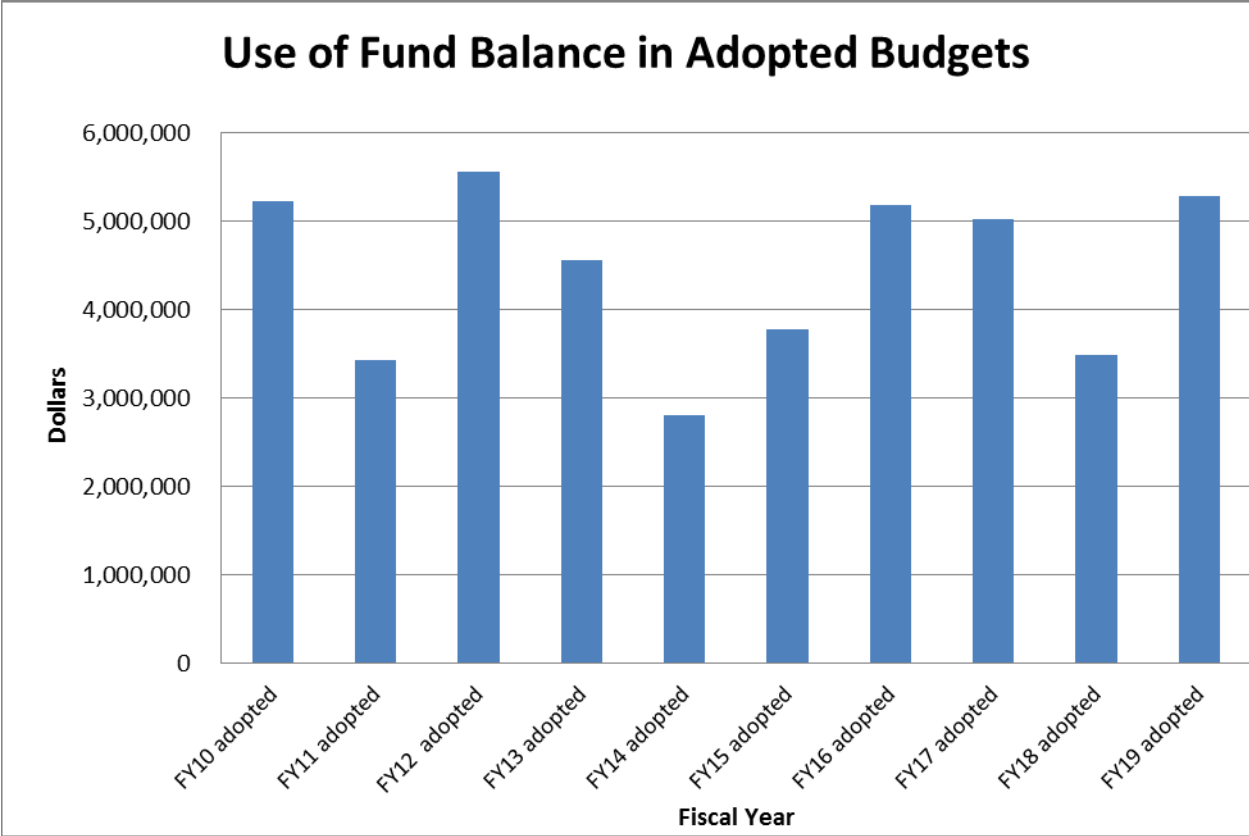
Included in the adopted fiscal year 2019 budget is the use of some funds from the General Fund balance. The funds drawn from the fund balance would pay for capital projects only, and would total \$5,363,380. The use of the fund balance will be primarily for County, school and enterprise capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. The bond rating agencies approve of this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through FY19, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be strenuously avoided.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. The adopted FY19 budget will not only meet established policy; it will exceed it, with a projected fund balance of just under 16% at 15.90%.

Below is a chart showing the budgeted use of the fund balance for the past 10 years. Included in the adopted fiscal year 2019 budget is the use of some funds from the General Fund balance. The funds drawn from the fund balance would pay for capital projects only, and would total \$5,363,380. The use of the fund balance will be primarily for County, school and enterprise capital items. Use of the General Fund for one-time purchases has been a standard practice for many years. The bond rating agencies approve of this practice. In FY09 through FY12, because of the economic conditions, the fund balance was used to supplement operational costs. However, beginning in FY13 through FY19, the fund balance has only been used for capital items. The use of the General Fund for operational, or ongoing costs, is something that should be strenuously avoided.

The County's adopted fiscal policies include a section regarding fund balance. The County's policy is to maintain 10-15% of its operating budget in the unreserved fund balance for operations. The adopted FY19 budget will not only meet established policy; it will exceed it, with a projected fund balance of just under 16% at 15.90%.

Below is a chart showing the budgeted use of the fund balance for the past 10 years.



GFOA DISTINGUISHED BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) is an organization, which recognizes budgets each year that meet certain rigorous standards. GFOA presented an Award of Distinguished Budget Presentation to Culpeper County for its annual budget for the fiscal year beginning July 1, 2017. The award recognizes a budget document that meets program criteria as a policy document, as an operations guide and as a communications medium. We believe our current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for the award again this year.

In closing this letter, I would like to extend my heartfelt thanks our staff for their many hours of hard work in the development of this budget. I also wish to thank the members of the Board of Supervisors for your essential input in establishing priorities and your patience in attending numerous work sessions to arrive at this point. I look forward to a highly successful year.

Sincerely,



John C. Egertson, AICP
County Administrator

COUNTY MISSION STATEMENT

During FY08, the Board of Supervisors revised the Vision, Mission and Strategic Goals for the County. It provides guidance to the organization and ensures the operation of each department aligns with the County's overall goals. The Quality Council, a team of staff members, made the document a working document.

Vision

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

Mission

Culpeper County Government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and **data driven, citizen centered, performance based management.**

Strategic Goals

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

Initially, the Board of Supervisors, as a whole, ranked the above listed goals by priority and then the Quality Council aligned the departmental goals to each major goal. Once a ranking order was assigned, departments were asked to list their programs in accordance with the Board's Strategic goals. The rankings from the Supervisors were assigned to the programs, thereby ranking all programs in the County from highest priority down to least. Other criteria were part of the overall ranking, which included the type of funding for the program (ie. local, state or federal); mandated vs. non-mandated programs (mandated by local, state or federal); and demand of the program (demand by the end user of the program). The ranking of the programs was then compared to current funding of departments. In some cases, as with Public Safety, the ranking and the funding were in alignment, however, in some cases as with Water & Sewer, the funding was not following the priority and they were not aligned.

LINKING LONG AND SHORT TERM GOALS

The long-term goals of the Board of Supervisors are below, linked to the FY19 short-term goals included in the FY19 budget document with the department(s) responsible for implementing the goal is identified.

Administration of Government – Responsible management of County resources. Provide effective programs, efficiently managed and professionally delivered

Short – Term Goals BOS	Implementation Departments & Programs
Maintain a reasonable tax rate and comply with the County fund balance policy while continuing to provide a high level of service.	Administration
Continue to study alternatives for rural expansion of internet, including broadband, fiber and cellular or wireless internet.	Administration; Planning and Zoning
Expand workforce development and career/technical education opportunities as a funding priority.	Administration
Continue to convert to digital file storage, purging un-needed hard copy documents and associated storage costs. Continue to Implement new permitting, plan review and inspection software to continue streamlining the process as well as offering greater access for our customers.	Building Dept.; Planning & Zoning
To provide prompt high quality legal services and work product to the Board of Supervisors, County Administration and County departments, boards, commissions, and authorities.	County Attorney
Perform a comprehensive review to ensure the County and its Code, all policies, operational practices, procedures and forms comply with state and federal laws and regulations and best practices.	County Attorney
Provide accurate data and economic forecasts for preparing the annual budget and audit.	Finance
Develop programs aimed at boosting employee morale	Human Resources
Promote employee wellness by implementing programs and communications.	Human Resources
Deliver application services quicker; and transition beyond the limitations of the existing hardware and software architecture. Escalate the security standards of the County network and data as demands continue to grow.	Information Technology

LINKING LONG AND SHORT TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Increase the amount of information available on our website. Add monthly sales listings to our website. Review standard application forms and farmer affidavits were added and utilized during the 2017 general reassessment. Will continue to expand review timelines and prepare for the 2019 general reassessment.	Real Estate Assessment
Increase data flow to budget between Real Estate and Finance	Real Estate Assessment; Finance
Work with departments to ensure that coordination is taking place regarding violations or other issues of concern regarding mapping and building permits.	Real Estate Assessment; Building Dept; Planning & Zoning (GIS); other departments
Continue to improve accuracy of online GIS maps and tax maps. Quarterly review of map data connection between VISION data and GIS.	Real Estate Assessment; County Treasurer; Planning & Zoning (GIS)
Improve efficiency, accuracy and filing of permitting, project files, violation tracking through new purchased software	Building Dept; Planning & Zoning (GIS);
Enable planning and zoning records to become more transparent to citizens through new software and opening a citizen portal.	Planning & Zoning (GIS);
Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.	Records Management
Store paper records in compliance with Library of VA guidelines, which includes moving records from unstable environments.	Records Management
Implement Electronic Document Management System, which includes email archiving, document management, and workflows.	Records Management
Maintain the Property and Casualty insurance to a loss percentage less than 30%.	Finance
Review safety practices/policies to ensure compliance and to reinforce a safety culture.	Human Resources/Finance
Maintain safety, loss prevention and claims mitigation programs to minimize risk.	Human Resources /Finance
Upgrade the Point of Sale credit card transaction system at the landfill to allow one-swipe transactions; thereby improving efficiency.	Environmental Services
Attend professional conferences to increase knowledge of the field, changes in government policy, and training for future challenges for better delivery of services, efficiently and professionally.	Parks and Recreation, Library

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Administration of Government (cont):	
Continue offering diverse programs and classes to the public staffed with quality instructors and at an affordable fee.	Parks and Recreation, Library
Manage & maintain current park inventory for sustainable and continued use with safety as a priority.	Parks and Recreation; Environmental Services
Manage a reliable County VOIP telephone network and Entry Master building system with redundancy.	Procurement/Communications
Work with Departments to ensure all procurement is in accordance with the County's Purchasing Resolution and the Virginia Public Procurement Act.	Procurement/Communications
Maintain safe and efficient operations along with the culture of the users at the airport to ensure 100% occupancy of hangars.	Airport

Infrastructure – Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan. Attract a wide spectrum of businesses. Recruit businesses that will raise our standard of living. Seek businesses that have a strong tradition of corporate stewardship.

Short – Term Goals BOS	Implementation Departments & Programs
Build site selector network and pursue in identified target markets.	Economic Development
Develop an effective media marketing campaign to include new website, social media and electronic materials.	Economic Development
Attend and investigate Trade Shows as an Economic Development tool.	Economic Development
Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.	Economic Development
Continue to engage property owners in partnership opportunities for growth and development of available land. Work with the EDA and engineering firms to ready the land for development.	Economic Development
Coordinate with and support the Town, the Department of Tourism, CRI and the Chamber of Commerce	Economic Development
Manage the Farm Tour event.	Economic Development
Maintain the Business Visitation Program.	Economic Development
Manage the “Be a Culpeper Local” campaign as a buy local program.	Economic Development

LINKING LONG AND SHORT TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development, the Piedmont Workforce Network and the Virginia Economic Development Partnership.	Economic Development
Add water and sewer infrastructure to GIS System; explore mapping of such infrastructure.	Planning & Zoning (GIS); Environmental Services
Construct a Public Water Supply System surrounding the former County landfill.	Environmental Services
Construct irrigation well and supply lines to serve the Sports Complex.	Environmental Services
Replace the water supply well at the Carver Center to provide high quality drinking water for future commercial enterprises at the Center.	Environmental Services
Develop a Unified Town and County Water & Sewer Utility Standards Manual to eliminate discrepancies between jurisdictions and streamline processes.	Environmental Services
Secure funding (via any grant opportunities available) to construct improvements, including pavement rehabilitation and land acquisition to promote Economic Development.	Planning & Zoning; Airport Manager; Airport Advisory Committee
Prepare Zoning and Subdivision Ordinance Updates and other land use guidance documentation to assist the development community. Develop new policies and ordinances as related to Utility Scale Solar Facilities.	Planning & Zoning (GIS)
Identify funding sources and partnerships to construct multi-use trails for alternative transportation purposes, promote healthy lifestyles, connectivity to present and future destinations, to attract tourism and assist in recruiting businesses to the community that will strengthen the local economy.	Parks & Recreation; Planning & Zoning (GIS)
Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds, the Secondary Six Year Road Plan and other VDOT funding sources. With limited funding from VDOT, establish a priority of road projects, establish a guideline or policy to help determine which projects are the most beneficial to the community as a whole.	Planning & Zoning (GIS)

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Infrastructure (cont):	
Develop a plan to construct a community center to enhance public recreational opportunities, especially for youth in the Community. Explore the YMCA as an option	Parks & Recreation; Economic Development
Continue to enhance Invitation to Bid and Request for Proposals to promote open competition and transparency within the County Procurement. Continue to establish “Best Value” contracts through competitive negotiations.	Procurement/Communications

Public Safety – Protect people and property through effective enforcement of laws and delivery of service.

Short – Term Goals BOS	Implementation Departments & Programs
Continue to provide the citizens of Culpeper with efficient and effective animal control services. Continue to educate the public on animal control issues and good animal husbandry.	Animal Services
Through membership in various organizations, provide code training to building professionals and the opportunity for building code instruction in local high schools.	Building Dept.
Continue to use the Youth Assessment and Screening Instrument (YASI) in determining a youth’s risk level and referral to appropriate service designed to reduce the identified risk level. Continue to evaluate the effectiveness of the programs in reducing a youth’s identified risk level through reassessments.	Options
Upgrade GIS maps to be compliant with next generation 911.	E911, Planning & Zoning (GIS)
Continue to enhance the protection of lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.	Emergency Services
Develop and implement a more comprehensive and all-inclusive Emergency Management structure to better define the roles and responsibilities of all county entities that are included in the County (EOP) Emergency Operations Plan.	Emergency Services

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
Partner with OPTIONS staff to create and implement best practice work details for youth, that generates and educational experience and produces an ownership mentality when completed.	Parks & Recreation; OPTIONS
Continue to provide Thinking for a Change (T4C), Decision Points, VOICES, and Substance Abuse Counseling to youth whose identified risk level is high and has been placed in the programs. Continue to evaluate the effectiveness of the programs in reducing identified risk levels.	OPTIONS
Implement New Program, of which OPTIONS is included. OPTIONS youth can exercise and take classes at Powell Wellness Center and Culpeper Racket Club at no charge; a program designed to increase physical activity.	OPTIONS
Continue to increase the effectiveness of the Community Service Work Program by increasing the number of worksites that will provide opportunities for youth for part-time employment after completing their assigned community service work hours (based on their performance); opportunities for youth to discover possible career choices; and opportunities for a youth to give back to the community in a way that enhances their understanding, the community and people within the community.	OPTIONS
Implementation of Text-to-911, to provide citizens and visitors the ability to send a text message to reach 911 emergency call takers from a mobile phone or device	E911
Continue to provide high quality call taking, dispatching/radio communications and resource management to the citizens and to public safety providers that depend on its service.	E911
Continue motivational interviewing and cognitive behavioral techniques with staff and continue to review and evaluate staff competencies.	Criminal Justice Services
Work with the Virginia Community of Criminal Justice Association to train members in communication techniques.	Criminal Justice Services

LINKING LONG AND SHORT TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
Continue case planning and further establish evidence-based practices within local probation, pre-trial and the criminal justice system.	Criminal Justice Services
Work with the Sheriff's Office and Community Services Board to ensure that offenders, defendants and inmates are properly evaluated, and placed into vital services.	Criminal Justice Services, Sheriff's Office
Continue to provide Moral Reconciliation Therapy (MRT) to offenders evaluated and placed into the program. Continue to evaluate the program for effectiveness.	Criminal Justice Services
Provide pretrial services thereby offering the Courts an alternative to the incarceration and providing risk assessment information for more informed release decisions resulting in a safer community.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Promote public safety and assist in the fair administration of justice through the utilization of evidenced-based practices.	Criminal Justice Services, Commonwealth Attorney's Office; Sheriff's Office
Work with other departments and agencies to develop an emergency evacuation plan for the county park system.	Parks & Recreation, Sheriff's Office, Emergency Services
Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.	Parks & Recreation
Continue to improve the safety of special events, through educational opportunities, that would boost event participation and therefore attract more tourism.	Parks & Recreation
Upgrade the existing Public Safety radio system to P-25 compliance.	Procurement/Communications
Continue to maintain Public Safety radio communication infrastructure	Procurement/Communications
Maintain clear and effective communication with local & state agencies; local providers; our local police departments and families, to ensure the safety of our clients and families to include the delivery of proper services.	Children's Youth Services
Continue to effectively provide support, advocacy and information to the victims and witnesses of crime throughout Culpeper by providing the required services as outlined by the Crime Victim and Witness Rights Act, as well as specific guidelines outlined by the Department of Criminal Justice Services.	Victim Witness Program
Continue to promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services to victims and witnesses of crime.	Victim Witness Program

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Public Safety (continued):	
Continue to administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives, with a primary goal of helping each person served transform from victim to survivor.	Victim Witness Program
Create and follow a plan to ensure the parks & recreation facilities are safe, clean, in good working order and maintained to a standard.	Parks & Recreation
Be a safe & secure transportation hub for aviation travelers and Culpeper County.	Airport

Quality of Life – Promote and encourage a safe, prosperous, and healthy environment. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents. Enhance and protect the rural integrity and atmosphere of our County. Promote our history and values so as to understand our past and guide us into the future.

Short – Term Goals BOS	Implementation Departments & Programs
Maintain level funding to the extent possible while maintaining Levels of Service.	Administration; Finance
Search, apply and implement grants, which improve quality of life and promote economic development in the community.	Administration
Seek to facilitate expansion of recreational and community opportunities which are youth focused and accessible to all residents.	Administration
Implement digital plan review and storage.	Building Dept.
Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.	Human Resources
Construct additional parking at Lenn Park to support events at the pavilion.	Environmental Services
Implement programs and plans in accordance with the 2015 Comprehensive Plan. Continue to update and improve the Plan on an ongoing basis.	Planning & Zoning (GIS)
Continue to ensure local families are provided the required services to enable their quality of life to improve. Work closely with state agencies represented on the CPMT to ensure we have services available to maintain the client in the community with their family.	Children’s Youth Services

LINKING LONG AND SHORT TERM GOALS Continued:

Short – Term Goals BOS	Implementation Departments & Programs
Quality of Life (continued):	
Continue to provide community based, high quality and effective services to our at-risk youth, while abiding by Local and State regulations.	Children’s Youth Services
Construct a community center with gymnasium and pool to enhance a variety of recreational offerings, serve as a meeting and rental facility and provide opportunities that meet public demand.	Parks & Recreation; Environmental Services
Identify park or facility issues and either make the necessary repairs or make contact with another department or business to complete task.	Parks & Recreation; Environmental Services
Continue to seek and acquire open space to provide the public with a mixed use of recreational activities and by doing so preserve land for future generational use.	Parks & Recreation, Planning & Zoning (GIS)
Continue to seek funding, partnerships, donors and easements to develop equestrian, bicycle & walking and other off-road, multi-use trails. Prepare conceptual plans for new facilities connectivity to parks, historical locations, businesses, libraries, shopping centers and other existing facilities.	Parks & Recreation, Planning & Zoning (GIS); Economic Development
Continue to improve special events safety to encourage more participation and promote profitable benefits for the community.	Parks & Recreation
Begin to work from the final results of the September 2017 Parks & Recreation Analysis and have the document adopted by the Board of Supervisors.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Begin to explore ways to serve the special needs population in the county and develop partnerships that may enhance future opportunities.	Parks & Recreation
Pursue potential waterway/land opportunities through land donation, fee simple or other manners to provide public water access for recreational purposes.	Parks & Recreation, Planning & Zoning (GIS)
Seek and work with community partners to create programs that promote health and wellness in the community or promote and encourage a safe, prosperous & healthy environment.	Parks & Recreation, Library
Create new classes/programs for age groups that have been absent, due to lack of staff expansion.	Parks & Recreation

LINKING LONG AND SHORT TERM GOALS Continued:	
Short – Term Goals BOS	Implementation Departments & Programs
Quality of Life (continued):	
Develop programs, incentives, policies that preserve and celebrate the county’s rich historic resources.	Parks & Recreation, Administration; Planning & Zoning (GIS); Economic Development
Support the educational, informational, leisure and cultural needs of every individual in the community.	Library
Create opportunities for a comprehensive education, emphasizing efficient use of resources that nurture and stimulate the maximum potential of our residents.	Library
Promote our history fully to understand our past & guide us into the future.	Library
Hold annual Air Fest, which includes flying exhibitions and reenactments, to promote aviation, to educate the public of our aviation heritage and so demonstrate the role aviation has played, and still plays, in our lives.	Airport

Annually these goals are reviewed for realization of any goals; those achieved are removed and new ones added.

REVENUE ANALYSIS

Description

The fiscal health of Culpeper County has an effect on the levels of service provided to the residents of the County. From FY08 through FY12 numerous cuts and reductions were made in the budget to reduce spending in order to remain in line with the revenue stream that was available during the economic downturn. During FY13 through FY15, new positions began to be added back into the budget as well as slight tax increases to cover some contingent liabilities created from FY08 to FY12. Further, salary adjustments were added back into the budget as the revenue began increasing, allowing for the fulfillment of a pay and classification study in an attempt to bring employees back up to, or as close as possible to market rate.

The local economy appears to be slowly improving. The revenue generated by building permits and zoning permits has been increasing slightly, year over year, for the past 3 years. However, the School estimated enrollment for FY19 is the same as the estimate for FY18. The unemployment rate for Culpeper fell to 3.3% in December 2017 from 3.5% in December 2016; while the Virginia unemployment rate, also fell to 3.3% in December 2017 from 3.8% in December 2016.

On the state level, the Commonwealth of Virginia ended its fiscal 2017 with a \$132M surplus; however, the General Assembly did not approve a budget at the end of their regular term. They will begin a special session on April 11, 2018.

Nationally, the unemployment rate as of December 2017 was at 4.1% vs the rate as of December 2016 was at 4.7%; and while the stock market has increased, the Federal Reserve has increased interest rates slightly, sending somewhat mixed signals regarding the federal outlook.

The FY19 budget continues prior practice included in the Personnel Management Plan, regarding salary adjustments for County employees. That process includes a two-part approach. This process takes into account a COLA for employees as well as an increase based upon performance in accordance with annual evaluation results. The Board of Supervisors implemented the results of a Pay and Classification study, conducted during FY12, in FY14 and FY15. The results and subsequent recommendations of the study, performed by Evergreen Solutions, LLC, have proven to be a valuable guideline as pay scales have been aged annually to reflect cost of living increases.

- ◆ Included in the FY19 adopted budget are seven (7) new full time positions.
 - ◆ There is a request in the Treasurer's Office for an additional cashier position. During the busy time of tax season, in order to timely process payments, the collections' manager or the billing specialist is assigned to process tax payments. This then leaves other duties incomplete.
 - ◆ Environmental Services has requested 4 positions:

The first position is a buildings & grounds position – Maintenance Technician II. This position would assist with various projects in the various county facilities, including routine maintenance; however, the greater need is for assistance at the Human Services Building. Human Services will reimburse the county for the services of this position performed in that building.

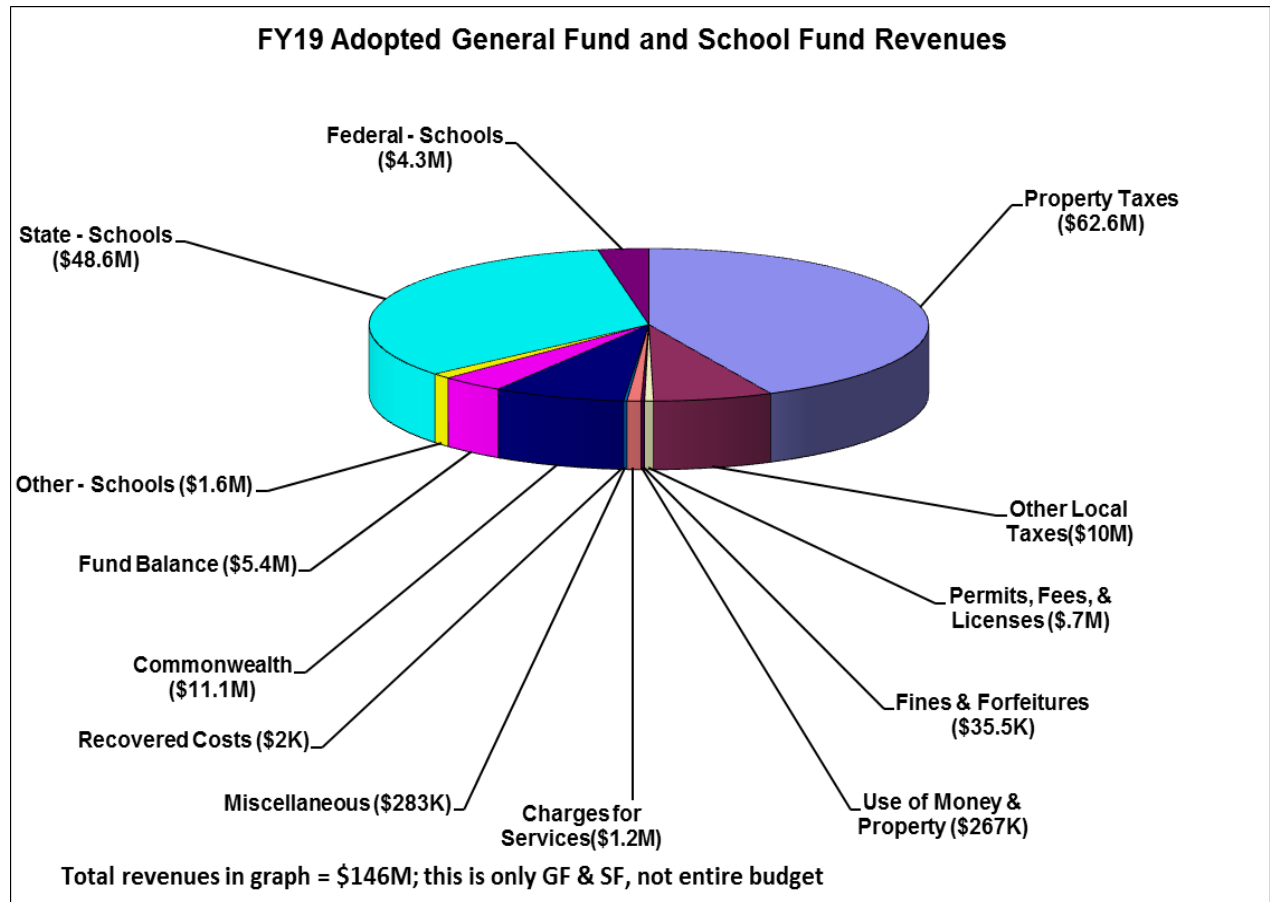
The second position is a Transfer Station Scale Operator. This full time position is the result of combining 2 part time positions into a full time position.

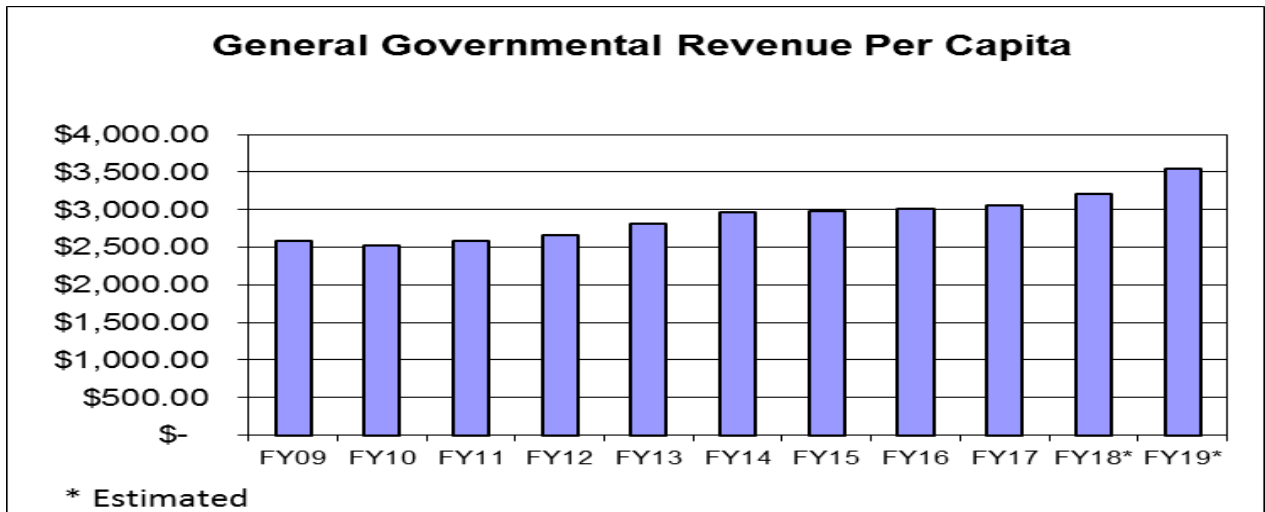
The last two positions are Water & Sewer plant operators. With bringing the utilities of Cherry Hill and Carver on line, and with the plants operating 24/7, there must be enough work-force to cover all utility operations.

- ◆ Planning and Zoning has requested a part time to full time Planning Technician. This position would primarily focus on transportation planning and work closely on the numerous transportation projects the County currently has ongoing.
- ◆ Finally, this budget includes an additional maintenance technician for Parks and Recreation. Due to the number of fields at multiple park locations, which require maintenance, they are requesting another position.

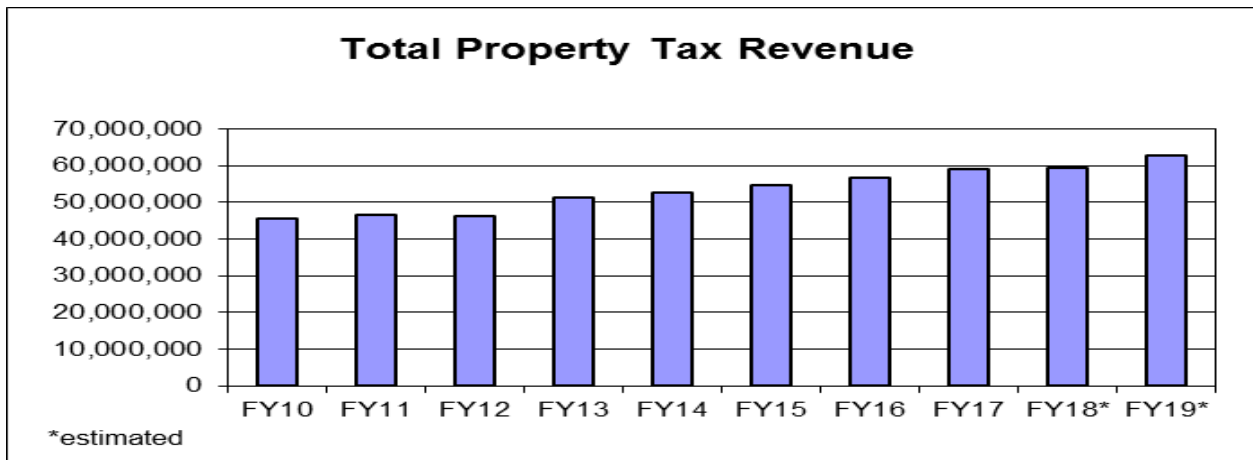
GENERAL FUND

There are many factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following several charts provide a part of the financial picture for determining the County's overall financial condition. Under ideal conditions, revenues grow at a rate equal to or greater than the combined effects of inflation and expenditures, and should be flexible to allow for adjustments to changing conditions. Below is a graph showing the General Fund Revenues as adopted and the percentage of the General Fund budget they comprise:





Examining revenue per capita shows how revenues are changing relative to the changes in the level of population. As population increases, the expectation is that revenues and the need for services would increase proportionately and therefore the level of per capita revenue should remain constant as reflected in the chart entitled General Governmental Revenue Per Capita. Culpeper had exhibited a healthy, positive trend up through FY08; however, during FY08 and continuing through FY09, FY10 and FY11, revenues were down, as well as population remaining flat or even decreasing due to the impact of foreclosures on homes in Culpeper County. During FY12, the revenue began to realize some slight increases in certain areas, such as sales tax. The increases are continuing into FY19.



The adopted FY19 budget maintains the current real estate tax rate of \$0.61 per \$100 of assessed value and the Fire & Rescue levy of \$.06 per \$100 of assessed value.

The Board of Supervisors in FY13 adopted proration of personal property taxes. The first time proration occurred was with the January 1, 2013 assessments, and those collections were first apparent in the FY14 budget. This approach has generated additional revenue for the County.

In the County Administrator form of government, the Commissioner of the Revenue assesses all property and the Treasurer is responsible for the collection of all taxes and payments made to the County. The County's major revenue categories are described in the pages that follow and the explanations are intended to provide a brief description of each major revenue type in the fiscal year 2019 budget.

I. LOCAL REVENUE

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED
Real Estate Tax	34,772,066	34,592,943	35,200,655	35,472,223	35,467,106
% Of Total Local	52%	50%	49%	50%	47%
Personal Property Tax	19,949,408	21,292,608	24,063,706	22,996,979	27,138,822
% Of Total Local	30%	31%	33%	32%	36%
All Other Local Taxes	3,603,420	3,262,072	3,655,855	4,201,459	3,561,721
% Of Total Local	5%	5%	5%	6%	5%
Local Sales Tax	5,845,242	5,836,450	6,432,081	6,500,000	6,500,000
% Of Total Local	9%	8%	9%	9%	9%
Other Local Revenue	2,692,034	3,838,406	2,912,837	2,345,400	2,490,565
% Of Total Local	4%	6%	4%	3%	3%
TOTAL LOCAL	66,862,170	68,822,479	72,265,134	71,516,061	75,158,214
%	100%	100%	100%	100%	100%

A. Real Estate

Real property taxes constitute 41.12 percent of the County's General Fund projected revenues for fiscal year 2019. The overall value of real property in the County (excluding public service corporations) increased from \$4.55 billion to \$4.94 billion as of January 1, 2017.

B. Personal Property

In calendar year 2017, the assessed value of personal property in the County totaled \$878.07 million. This is an increase of 2.79% percent over the \$854.27 million in calendar year 2016. This depiction is in the bar graph above. The calendar year 2017 book collections occur during FY18, and are used as a starting point for projections for the upcoming FY19 budget. The fiscal year 2019 estimate of personal property revenue continues on a stable value of assessed property and maintaining the current tax rates. FY18 budget. The fiscal year 2018 estimate of this revenue continues to be based upon a stable value of assessed property and maintaining the current tax rates.

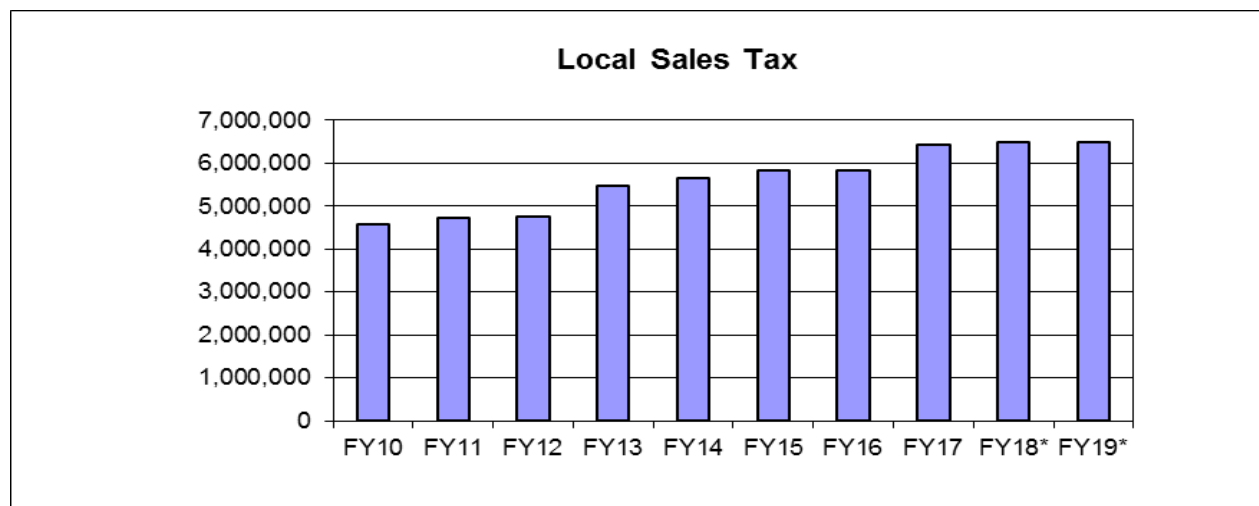
The revenue generated from a personal property tax increase in FY07, which increased the rate from \$2.50 to \$3.50, was and continues to be utilized to offset debt taken on for the construction of Eastern View High School.

During the FY14 budget process, the Board of Supervisors approved the proration of personal property taxes, thereby taxing citizens for personal property only for the period of time they lived in the County or only for the time-period, citizens actually owned the property. This approach has generated additional revenue for the County.

C. Other Local Taxes

➤ Local Sales Tax

Local sales tax is a point of sale tax collected by merchants and remitted through the Commonwealth of Virginia to the locality. Of the 5.3% sales tax collected on each sale, 1% represents the local share and 4.3% is the state share. This revenue is projected to remain flat based on the cash collections through February 2018 in FY18. The amount of retail sales has begun to increase slightly as the economy has shown small signs of improvement. Revenues are projected to remain flat at \$6.5M in fiscal year 2019.



Estimated*

➤ Motor Vehicle Tax

A license tax is charged on every motor vehicle, trailer or semi-truck trailer normally garaged, stored or parked in the County. The cost of the license varies and is based on the type and weight of the vehicle. Projections are normally based on revenue history and expected rates of growth in car registrations. The Motor Vehicle License revenues are collected in accordance with Section 46.1-65 of the Code of Virginia (1950), as amended. The rates for fiscal year 2017 were Twenty-five Dollars (\$25) for vehicle decals and Fifteen Dollars (\$15) for motorcycle decals and these rates will be maintained again in fiscal year 2019.

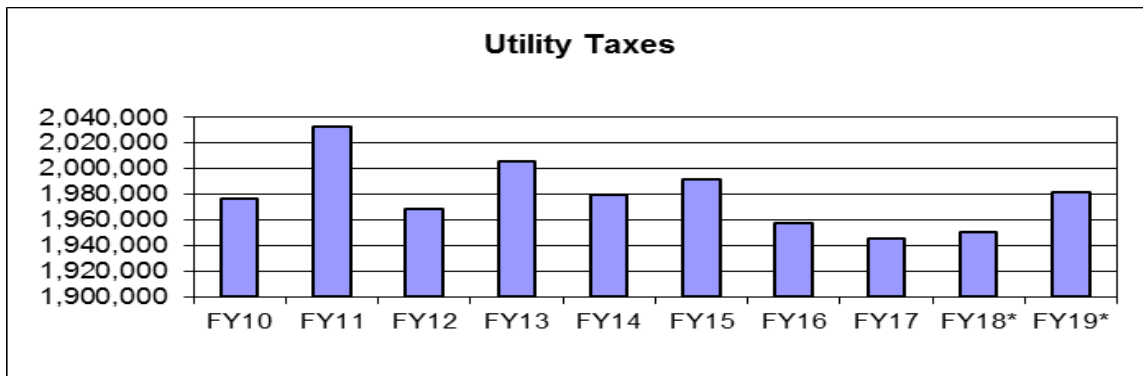
For fiscal year 2010, \$750,000 was estimated to be collected for the fee imposed for motor vehicles in the County. For fiscal year 2011 revenues were projected to decline to \$650,000. This was a 13% decrease from fiscal year 2010. The primary reason for this is the reduced number of vehicles registered in the County. For fiscal years 2012, 2013, 2014 and 2015 revenues were projected to remain flat. Going into fiscal year 2016, revenue projections were projected to increase by 15% to \$750,000. The increase was due to the increased number of vehicles in the County. For FY19 the projection is estimated to remain at \$750,000, the same as was the projection for FY18.

➤ Recordation Tax

Recordation Taxes are levied on deeds of trust, mortgages, leases and contracts. These revenues are collected by the Clerk of the Circuit Court and remitted to the County. Fees charged for recording these documents are based on the size of the transactions (i.e., sales price). Projections for this revenue are based on historical and current year collections, as well as current community activity. Recordation taxes are estimated to increase from \$700,000 for FY18 to \$830,000 for FY19, a 18.57% increase. The increase is due to activity re-emerging in the Clerk's Office.

➤ Consumer Utility Tax

This tax is applied to all telephone, gas and electric service recipients residing within the County. As expected, the County's increasing growth of the population has caused this tax to increase somewhat. Revenues from this utility tax are expected to increase from \$1.950 million to \$1.981, a \$31,200 or 1.6% increase. Revenue projections for Consumer Utility tax are based on historical and current collections.



Estimated*

D. Other Local Revenue

E. Other Local Revenue

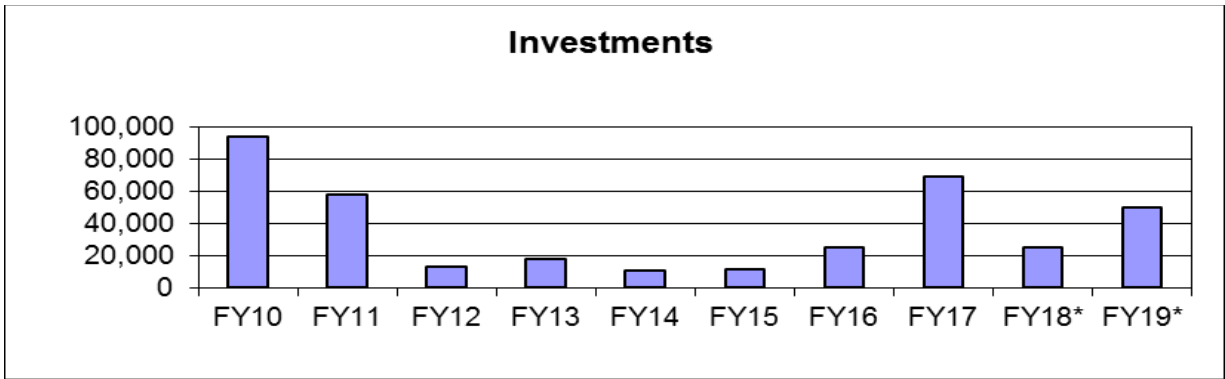
This category includes all other local revenue not included above. Specifically, Permits and Fees, Fines and Forfeitures, Use of Money and Property, Service Charges and Miscellaneous Revenue. This category represents 3 percent of total local General Fund revenue or \$2.345 million. Listed below are descriptions of the large revenues in this category. Projections for these revenues are based on historical and current year collections, as well as current community activity. For investment revenue, the County has had some recent debt issuances and those investments are earning interest until the funds are drawn down.

➤ Building Permits

This category includes all building, electrical, plumbing and hvac permit fee revenue. Fees are based on the determined or calculated "value" of construction. The fiscal year 2019 budget includes collections of fees for residential building, residential accessory building permits, Certificates of Occupancy, plan review, re-inspection fees for a total of \$588,600 in estimated revenue. This revenue projection is higher than the FY18 estimate of \$545,000 due to the increased activity in building.

➤ Interest on Investments

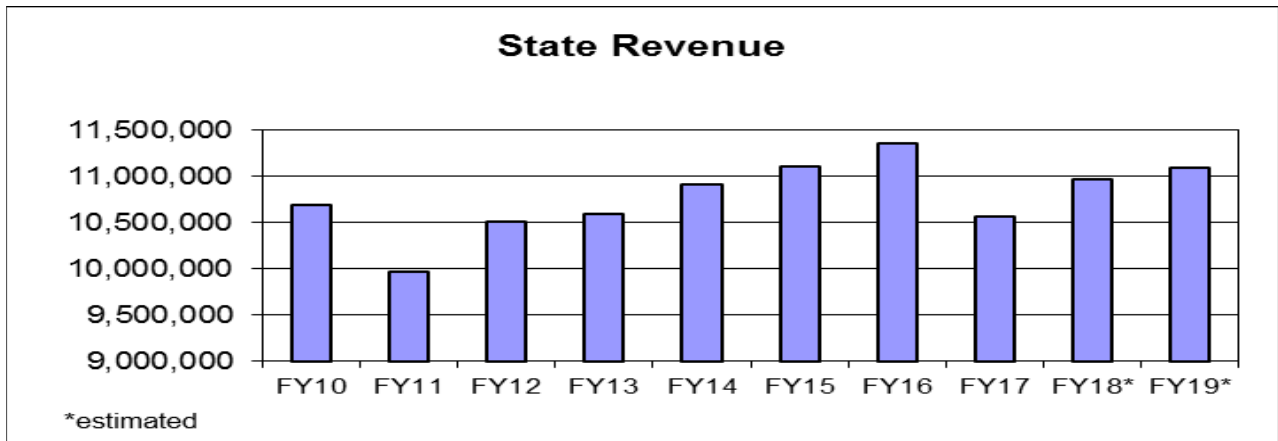
The fiscal year 2019 General Fund budget includes \$50,000 in General Fund investment interest. This revenue estimate is increasing by 100% from fiscal year 2018. The Treasurer is responsible for the County's Investment program. Funds are invested in securities, as outlined in the Virginia Public Deposits Act and the Code of Virginia. Investment tools primarily consist of certificates of deposit, treasury bills, the Virginia State Treasurer's Investment Pool and repurchase agreements. Investment earnings are a function of interest rates and the amount of cash available for investment purposes.



Estimated*

II. STATE REVENUE

Revenues from the Commonwealth of Virginia are projected to increase slightly from FY18 to FY19. For the FY18 budget, the State Compensation Board applied an increase of 2% to all Constitutional Officers' and staff salaries in August 2017. For the FY19 budget, the State Compensation Board is projecting again an increase of 2%; however, this increase will be implemented in December 2018. The projected increase in revenue is primarily associated with the anticipated raises in December 2018 as well as for the General Registrar's Office and Electoral Board, increased revenue because the State's recognition of the County's population officially exceeding 50,000.



III. FEDERAL REVENUE

For fiscal year 2019 there is not any anticipated federal revenue to be received in the general fund.

TOTAL REVENUE

	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Adopted</u>	<u>2019</u> <u>Adopted</u>
Local Revenues	66,862,170	68,822,479	72,265,134	71,516,061	75,158,214
% Of Total	86%	86%	87%	86%	87%
State Revenues	10,931,046	11,352,907	10,572,687	10,966,648	11,089,249
% Of Total	14%	14%	13%	13%	13%
Federal Revenues	180,463	194,192	219,546	0	0
% Of Total	0%	0%	0%	0%	0%
TOTAL REVENUES					
	77,973,679	80,369,578	83,057,367	82,482,709	86,247,463
%	100%	100%	100%	100%	100%

SPECIAL REVENUE FUNDS

Carver Center Fund – For fiscal year 2019, the budget includes funding of \$172,906 for the maintenance of these buildings. This fund has projected revenues totaling \$26,400 from charges for rent. The County’s General Fund will contribute the remaining \$146,506.

Human Services Fund - Revenues total \$11,148,932 and are primarily State and federal aid to Social Services programs with matching funds of \$1,520,112 from the County for operations. In addition to the operations of the Social Services Department, this fund also accounts for the operations of the Day Care Program, Cosmetology Program, Head Start and Early Head Start.

E911 Fund - This fund includes projected E911 tax revenues totaling \$1,124,885. In addition, the County’s General Fund will contribute \$977,963, the Town of Culpeper contributes \$418,088, and the Commonwealth of Virginia contributes \$155,786 for total revenue of \$2,676,721.

ENTERPRISE FUNDS

Airport Fund – The estimate of airport revenues for FY19 is \$1,092,940. This amount includes rental of hangars, sale of aviation fuel and maintenance grants from the Virginia Department of Aviation. Due to the implementation of GASB 34, the airport fund is an enterprise fund as opposed to a special revenue fund. Further, because of GASB 34, capital improvement projects related to the airport are now budgeted within the airport fund as opposed to the County CIP fund. There is only one (1) CIP project in the Airport Fund, budgeted for FY19, which is the design of the Greenhouse Rd extension. The County’s General Fund has provided funding for the Airport in previous years. For FY18, the operating budget for the Airport was self-sustaining and did not require any General Fund assistance for operations. However, for FY19, with the paving project started in FY18 and continuing into FY19, there will be displacements of various aircraft while the paving is applied. Therefore, with the displacement of aircraft, rent during that

period will not be charged for the affected aircraft. Consequently, for FY19, the General Fund will be providing \$77,095 to offset operations. The CIP project, further, require some percentage of local match, which is \$3,500, bringing the total General Fund requirement for FY19 to \$80,595.

Landfill Fund – The estimate of fees for FY19 is remaining at \$1,605,000, as was the projection for FY18. Further, the estimated revenue for rent of space will be \$15,000 for FY19. The utility tax collected and transferred from the General Fund will be \$1,189,942, bringing the total revenue to \$2,804,942. As stated above regarding the airport fund, due to GASB 34, all capital improvement projects related to the solid waste transfer station are now budgeted within the landfill fund as opposed to the County CIP fund. For fiscal year 2018, there was one project for an expansion of the residential drop off area, which began in FY17. For FY19, there are no scheduled CIP projects.

Water and Sewer Fund - This fund also operates as an enterprise operation, which means that the costs of providing services are recovered from those who use the services. The estimate of fee revenue for FY19 is \$528,603 from user fees collected from sale of water and sewer services. \$520,778 will come from revenue proffered for the Clevenger's Village water and wastewater system as an offset to operating losses until the system can be self-sustaining. The balance of the revenue will come from the General Fund to offset operating costs for \$777,806, bringing the total revenue for the Water and Sewer Fund to \$1,877,187. There is one capital project in the Water and Sewer Fund being carried over from FY18. Funds for \$750,000 will come from the Landfill fund balance to continue the construction of a public water supply system near the closed landfill in order to provide an alternate water supply to residences. The one FY19 CIP project for the Water & Sewer fund is to washout, inspect and repair the elevated water tank. The General Fund will provide the funding for this project, expected to cost \$50,000.

COMPONENT UNIT SCHOOL FUNDS

State revenues will provide \$ 48,609,072 or 56 percent funding for Culpeper County Public Schools (CCPS) for the fiscal year 2019 budget. These revenues are divided into several categories:

Sales tax – Revenue from a one percent portion of the State sales tax returned to localities is designated for public school education. This component of State sales tax is distributed based on a locality's school age population. The fiscal year 2019 estimated amount of sales tax is \$9,984,275.

State Categorical Funds – This funding stream is offered as an offset to specific services provided by the local school district. Funds are provided in direct relation to the cost and level of services provided. Projected state revenues for FY19 total \$39,224,797.

Standards of Quality – State funds are largely distributed based upon an “equalized” formula that takes into account a locality's ability to pay. This “composite index” is applied to various revenue accounts to ensure an equitable distribution of State funds to all school districts. The State assumes a 50/50 sharing of the costs to fund Standards of Quality (SOQ). Culpeper's Composite Index is .3573. The State provides 64.27 percent of the estimated SOQ costs, with Culpeper County providing 35.73 percent. For each SOQ item, the State has established a per pupil cost for each locality based upon the school district's cost experience and the State's established staffing levels for the specific initiative. State revenue from the item is established by multiplying the number of students in the average daily membership by the per pupil amount, and then by the composite index.

Federal Revenue -- Amounts in this section of the revenue budget represent the Federal offset of certain specific programs. Some of these programs require a local funding match, while other programs are fully funded (self-sustaining). Most of the self-sustaining programs are mandated or are grant initiatives. It is expected that at the end of the year these programs will be cost/revenue neutral. Federal funds will provide \$4,271,223 of the school's estimated revenue.

Other Revenue – Revenue in this section is derived from non-government sources. These funds come primarily from fees for services and specific cost recoveries. Other Revenues will provide \$1,619,622 of the school's budget.

Local Revenue – Local funds are provided for regular school operation, including the local share of the State Standards of Quality. Additional local funds are appropriated for debt service. Local revenues will provide \$32,643,486 or 37 percent of the school operating budget.

Food Service - Fees charged for meals eaten in the cafeteria and State and Federal reimbursements provide the sources of funding for the Food Service Program. FY19 revenues are projected at \$3,831,915, an increase of \$4,972 from fiscal year 2018.

GUIDELINES

CULPEPER COUNTY BUDGET PROCESS AND CALENDAR

Culpeper County's budget development begins each year in November and continues through the final budget adoption in May (see Budget Calendar). The process is designed to incorporate a rigorous internal review of each department's budget and to allocate resources across departmental programs based on a thorough examination of program alternatives and justifications. Each activity funded has been reviewed by the County's Budget Staff, the County Administrator and the Board of Supervisors.

By the end of March, the County Administrator submits a proposed operating budget for the fiscal year commencing July 1st to the Board of Supervisors. This operating budget includes proposed expenditures and the revenue sources needed to finance them. A public hearing is conducted in April to inform residents about the proposed budget and to gather taxpayer input to guide spending decisions.

By the 1st of May, the Board of Supervisors makes final revisions to the proposed budget and adopts the budget by resolution. Funds are appropriated at the departmental level through the Board of Supervisors' passage of an appropriation resolution. Budgets for all funds are adopted on a basis consistent with generally accepted accounting principles applicable to governmental units. Budgeted amounts reflected in the financial statements are as originally adopted, or as amended by the County Administrator or Board of Supervisors.

Appropriations for the General Fund, School Fund, and Enterprise Funds lapse at fiscal year-end. Appropriations for Capital Project Funds are continued until the completion of the applicable project, even when the project extends beyond the end of the fiscal year.

The County Administrator is authorized to amend appropriations by transferring unencumbered amounts within appropriation categories, or transferring up to \$10,000 between categories. The County Administrator is also authorized to appropriate any unanticipated revenues that are received from insurance recoveries or from reimbursements made to the County for property damage. Otherwise, the Board of Supervisors must approve amendments that alter the total appropriation of any fund.

During the year, the Board of Supervisors may approve amendments to original appropriations, primarily as a result of various Federal and State grant awards. Any appropriation during the year that would increase the total budget by more than 1% can be approved only after holding a public hearing on the proposed amendment.

BUDGET PROCESS CALENDAR – MONTHLY DETAIL

FY19 Budget Calendar Revised 4/1/18

FY 2019 Budget Calendar

Summer through Fall – Goal Setting by BoS for upcoming budget

November 2017 – Board of Supervisors reviews upcoming goals and,
County Administrator issues budget call

December 22nd 2017 – Departments enter budget requests into OpenGov and submit operating revenue
and expenditure estimates to Finance Director

January- Finance Director- consolidates estimates and enters revenues into the system, providing 1st
summary to County Administrator

January- County Administrator conducts executive review of estimates

January 16th - 31st – Budget Workshops with Departments

February 6th 2:00p.m. Regular BOS meeting –budget work session – Revenue forecast

Major Stakeholders Budget Reviews: With BOS

February 15th: 1:30 DHS
 1:45 CSA
 2:00 Outside Agencies

February 22nd: 9:00 Commissioner of the Revenue
 9:15 Treasurer
 9:30 Clerk of the Circuit Court
 9:45 C/W Attorney
 10:00 Registrar/Electoral Board
 10:15 Library
 10:30 Parks & Recreation
 11:00 Environmental Services
 11:30 Airport

February 22nd: 1:30 Sheriff
 2:00 EMS
 2:15 E911
 2:30 Animal Services
 3:00 F&RA
 3:30 Criminal Justice Services/Pre-trial

March 6th: 2:00p.m. Regular BOS meeting –budget work session –
Update – revenues; outside agencies, CIP, other

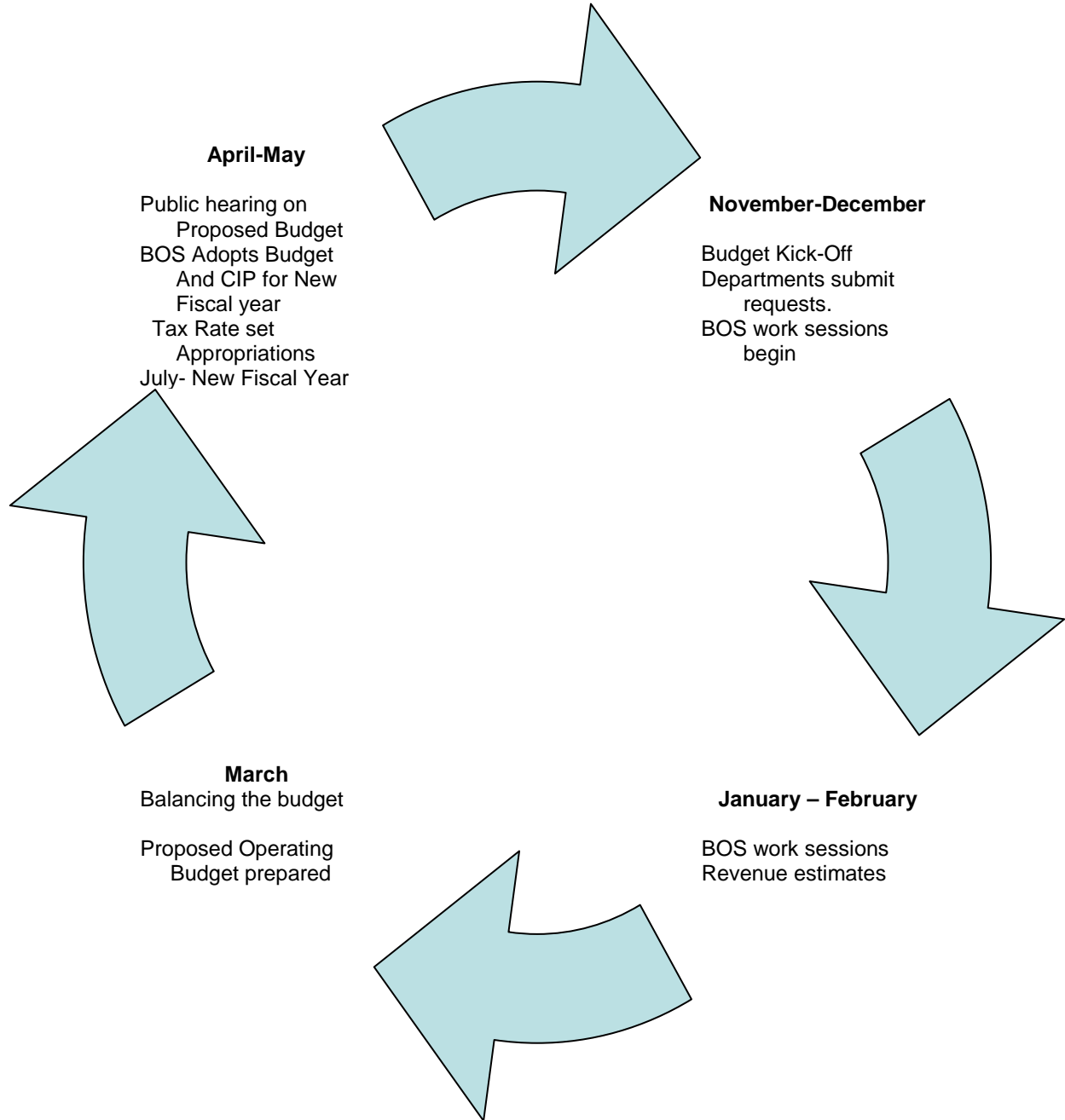
March 13th: 4:30p.m. Schools

April 3rd: 1:00p.m. Regular BOS meeting –budget work session – outstanding issues; request
to advertise

April 17th: 7:00 p.m. Public Hearing on the Budget

May 1st: 10:00 a.m. Board sets the tax rate; adopts the budget; appropriates funds; adopts
CIP

BUDGET PROCESS

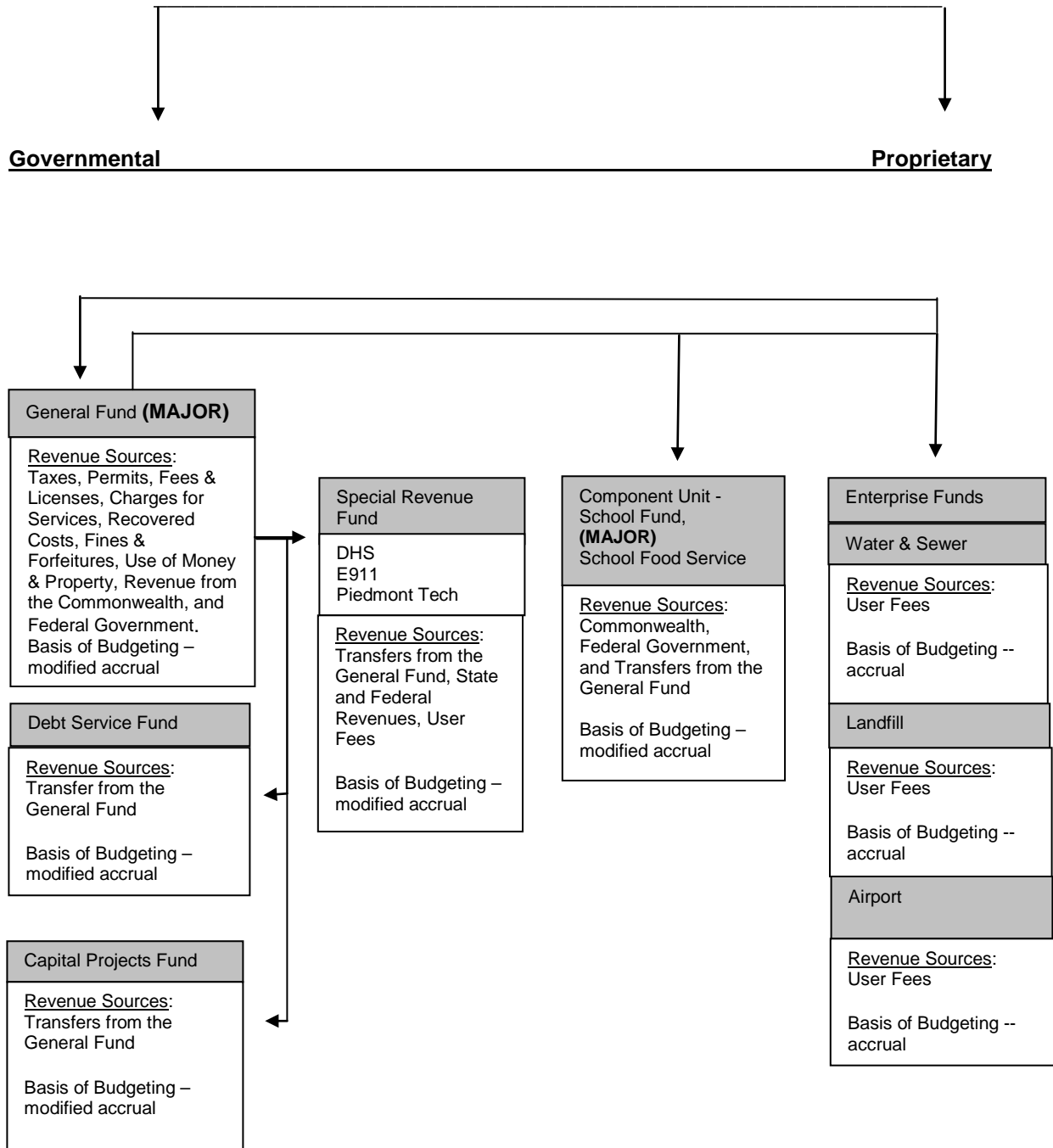


STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

(Note: All funds below, are officially adopted & appropriated)



STRUCTURE OF COUNTY FUNDS

County of Culpeper, VA Fund Structure

County of Culpeper, VA Budgetary Funds

(Note: All funds below, are officially adopted & appropriated)

Major Fund Descriptions:

General Fund accounts for all general government activity not accounted for in other funds. It includes most tax revenues, state and federal revenues, and such services as public safety, administration, planning and zoning, parks and recreation, library and courts.

Major funds represent the significant activities of the County and basically include any funds whose revenues and expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. The County's General Fund, and School Operating Fund, which is a discretely presented Component Unit, are the only current major funds.

Non-major Special Revenue Funds are used to account for the proceeds of specific revenues sources that are legally restricted to expenditures for a specific purpose. Funds include Carver Center, Social Services, and E-911.

Non-major Debt Service Funds are used to account for the accumulation of resources for, and the repayment of long-term debt, interest and related costs. Funds include the School Debt Service Fund.

Non-major Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. Funds include the County Capital Improvements Fund.

Non-major Proprietary Funds are used to account for the acquisition, operation and maintenance of government facilities and services, which are, or should be, entirely self-supported by user charges. Funds include the Airport, Landfill and Water & Sewer Funds.

The County of Culpeper, Virginia does not distinguish between the Basis of Budgeting and Basis of Accounting. The principles set forth as the Basis of Accounting are strictly observed in the budgeting process. A fund's Basis of Budgeting and Basis of Accounting determines when a transaction or event is recognized within a fund's operating statement.

COUNTY OF CULPEPER, VA FINANCIAL POLICIES

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of fund classifications. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

Basis of Accounting

There are two major types of funds – Governmental Fund Types and Proprietary Fund Types.

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds, Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

General Fund:

The General Fund is the main operating account of the county and therefore, the largest of the governmental funds; it is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Sheriff, Fire, Libraries and Parks. The General Fund also includes transfer payments to the Schools, Debt Service, capital improvement funds and enterprise funds.

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Carver Center, Social Services, and E-911.

Component Unit - School Fund:

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basic school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

COUNTY OF CULPEPER, VA

FINANCIAL POLICIES

BOS adopted/amended 9/3/13

Component Unit – Other School Funds (self-sustaining):

This is a separate fund used for limited expenditures due to legal or regulatory provisions and are self-sustaining or self-supporting. These funds require minimal transfers, if any, from the General Fund and are primarily funded by the federal and state categorical funds, fees, and grants. Example of this fund is the Food Services Fund.

Capital Projects Funds:

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

Proprietary Fund Types

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. Proprietary Funds utilize the accrual basis of accounting. The following are the County's proprietary fund types:

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

Water and Sewer Fund: This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Landfill Fund: This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund (MAJOR)	School Food
Board of Supervisors	X								
County Administration	X								
County Attorney	X								
Human Resources	X								
Procurement / Communications	X								
Auditor	X								
Commissioner of the Revenue	X								
Reassessment	X								
Board of Equalization	X								
Treasurer	X								
Finance	X								
Information Technology	X								
Motor Pool	X								
Postal	X								
Records Management	X								
Risk Management	X								
Electoral Board	X								
Registrar	X								
Circuit Court	X								
Magistrate	X								
Clerk of Circuit Court	X								
Law Library	X								
Victim Assistance Program	X								
Combined Court	X								
Court Security	X								
Commissioner of Accounts	X								
Commonwealth Attorney	X								
Criminal Justice Services	X								

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund (MAJOR)	School Food
EMS Council	X								
Fire & Rescue	X								
State Forestry	X								
Sheriff	X								
Jail	X								
Outside Jail Services	X								
Probation	X								
Supervision Plan Services	X								
VSTOP Grant	X								
Building Officials	X								
Animal Services	X								
Medical Examiner	X								
Emergency Services	X								
General Properties	X								
Health Dept.	X								
Community Services	X								
Cable TV	X								
Community Youth Services	X								
Options	X								
Community College	X								
Parks & Recreation	X								
Community Complex	X								
Library	X								
Department of Development	X								
Chamber of Commerce	X								
Zoning Board	X								
Economic Development	X								
Soil & Water	X								
Extension Office	X								

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

Operations/Accounting Funds

Department	General Fund (MAJOR)	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund (MAJOR)	School Food
Carver Center		X							
Social Services Administration			X						
Medication Access Program			X						
Social Services Public Asst.			X						
Wheels for Work			X						
Workforce Investment Act			X						
Cosmetology			X						
Daycare			X						
Families First			X						
Headstart			X						
E911 Operations				X					
Airport Operations					X				
Environmental Services						X			
Water & Sewer Overhead							X		
Water & Sewer Airpark							X		
Water & Sewer Emerald Hill							X		
Water & Sewer Greens Corner							X		
Water & Sewer Mitchells							X		
Water & Sewer Clevengers							X		

**COUNTY OF CULPEPER, VA
OPERATIONS/ACCOUNTING STRUCTURE**

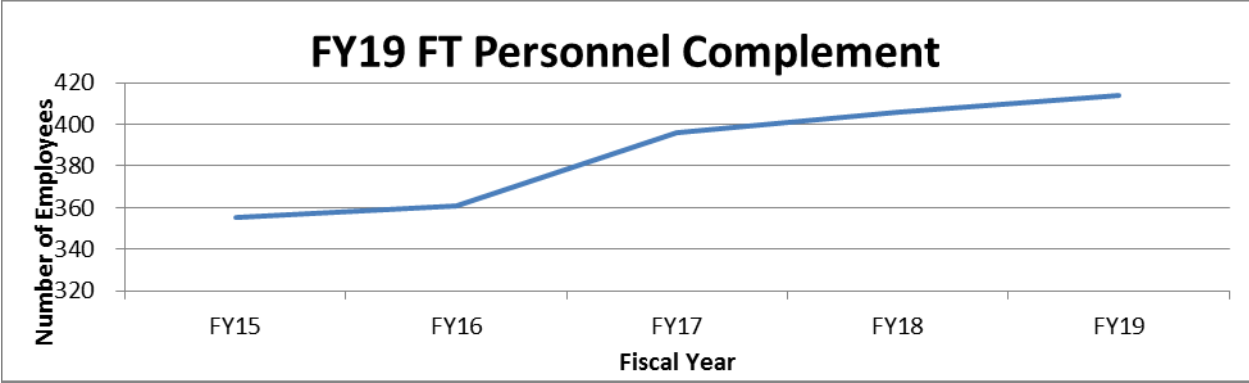
Operations/Accounting Funds									
Department	General Fund <i>(MAJOR)</i>	Carver Center	Dept. of Human Services	E911	Airport	Environmental Services	Water & Sewer	School Fund <i>(MAJOR)</i>	School Food
School Operating – Instructional								X	
School Operating – Administration								X	
School Operating – Transportation								X	
School Operating – Maintenance								X	
School Operating – Facilities								X	
School Operating – Technology								X	
School Food Operations									X

FULL TIME PERSONNEL COMPLEMENTS FROM FY 2015 THROUGH FY 2019

(Note: Does not include part-time approved positions)

All full-time positions in individual departments cross-referenced to this document)

Department:	FY15	FY16	FY17	FY18	FY19	Chg
General Fund:						
<i>Administration</i>	4	4	3	4	4	0
<i>County Attorney</i>	2	2	2	2	2	0
<i>Human Resources</i>	2	2	2	2	2	0
<i>Procurement/Communications</i>	2	2	2	2	2	0
<i>Commissioner of Revenue</i>	9	9	9	9	9	0
<i>Real Estate Assessment</i>	6	6	6	6	6	0
<i>Treasurer</i>	7	7	7	7	8	1
<i>Finance</i>	5	5	5	5	5	0
<i>Information Technology(Incl Records Mgmt)</i>	6	6	6	6	6	0
<i>Registrar</i>	2	2	2	2	2	0
<i>Office Support to Circuit Court Judge</i>	1	1	1	1	1	0
<i>Office of Clerk to Circuit Court</i>	10	11	11	11	11	0
<i>Crime Victim Assistance Program</i>	1	2	2	2	2	0
<i>Court Security</i>	11	12	14	14	14	0
<i>Office of Commonwealth's Attorney</i>	8	9	9	10	10	0
<i>Criminal Justice Services</i>	5	5	5	6	6	0
<i>Pre-trial Services</i>	0	0	4	2	2	0
<i>Office of the Sheriff</i>	56	57	57	58	58	0
<i>Adult Detention</i>	29	27	29	29	29	0
<i>Building Inspections</i>	7	7	7	7	7	0
<i>Animal Services</i>	8	8	7	8	8	0
<i>Office of Emergency Services</i>	24	24	24	25	25	0
<i>General Property / Maintenance</i>	3	6	6	5	6	1
<i>Community Youth Services</i>	1	1	2	2	2	0
<i>Options Program (Juvenile crime control)</i>	3	3	3	3	3	0
<i>Parks and Recreation</i>	5	5	5	6	8	1
<i>Library</i>	7	7	7	7	7	0
<i>Planning and Zoning</i>	5	5	5	5	6	1
<i>Economic Development</i>	2	2	2	2	2	0
Total General Fund	231	237	244	248	252	4
Other Funds:						
<i>Carver Center (formerly Piedmont Tech)</i>	0	0	0	0	0	0
<i>Department of Human Services</i>	90	90	115	120	121	1
<i>Airport</i>	2	2	2	2	2	0
<i>Emergency Communications Center (E911-Dispatch)</i>	22	22	26	26	26	0
<i>Environmental Services</i>	10	10	9	10	13	3
Total Other Funds	123	124	152	158	162	4
TOTAL FULL TIME EMPLOYEES	355	361	396	406	414	8



SUMMARY

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCES						
	GENERAL FUND	SPECIAL REVENUE FUNDS			CAPITAL FUNDS	DEBT SERVICE FUNDS
	100	170	201	215	302	401
	GENERAL FUND	CARVER CENTER	HUMAN SERVICES	E911	COUNTY CAPITAL	DEBT SERVICE
Revenues						
Revenue From Local Sources	75,158,214	26,400	2,815,057	1,542,973	0	0
Revenue From Commonwealth	10,984,677	0	2,926,050	155,786	0	0
Revenue From Federal Government	104,572	0	5,407,825	0	0	0
Total Revenues	86,247,463	26,400	11,148,932	1,698,759	0	0
Expenditures						
Personal Service	16,777,976	29,488	5,640,561	1,118,197	0	0
Employee Benefits	5,082,697	8,943	2,011,801	391,178	0	0
Contractual Services	7,734,693	15,475	344,339	659,398	0	0
Other Charges	6,333,092	50,500	3,710,632	169,400	0	0
Materials And Supplies	1,378,206	16,000	861,671	12,000	0	0
Capital Outlay	999,372	52,500	100,040	10,000	4,158,148	0
Other	993,781	0	0	402,787	0	7,300,327
Total Expenditures	39,299,817	172,906	12,669,044	2,762,960	4,158,148	7,300,327
Net Revenues (Expenditures)	46,947,646	(146,506)	(1,520,112)	(1,064,201)	(4,158,148)	(7,300,327)
Other Sources (Uses)						
Other Financing Sources	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	0
Interfund Transfers	(49,833,285)	146,506	1,520,112	977,963	4,158,148	7,300,327
Total Other Sources (Uses)	(49,833,285)	146,506	1,520,112	977,963	4,158,148	7,300,327
BEGINNING YEAR FUND BALANCE	30,530,937	0	0	86,238	4,741,026	0
ENDING FUND BALANCE	27,645,298	0	0	0	4,741,026	0
CHANGE IN FUND BALANCE	(2,885,639)					
PULL FROM GF FUND BALANCE	5,277,142					
PULL FROM E911 FUND BALANCE	86,238					
SET ASIDE FOR FUTURE CAPITAL	(2,477,741)					
DIFFERENCE	2,885,639					

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCES							
	ENTERPRISE FUNDS			COMPONENT UNIT			
	210	513	514	251	252	301	TOTAL
	AIRPORT	LANDFILL	WATER & SEWER	SCHOOL OP's	SCHOOL FOOD	SCHOOL CAPITAL	ALL FUNDS
Revenues							
Revenue From Local Sources	909,552	1,615,000	1,049,381	1,619,622	1,569,364	0	86,305,563
Revenue From Commonwealth	25,888	0	0	48,609,072	50,774	0	62,752,247
Revenue From Federal Government	157,500	0	0	4,271,223	2,211,777	0	12,152,897
Total Revenues	1,092,940	1,615,000	1,049,381	54,499,917	3,831,915	0	161,210,707
Expenditures							
Personal Service	230,640	274,390	554,047	67,544,603	1,402,782	0	93,572,684
Employee Benefits	49,204	86,307	167,210	3,789,445	466,615	0	12,053,400
Contractual Services	114,500	2,328,120	319,200	4,413,986	174,738	0	16,104,449
Other Charges	84,985	53,125	289,530	8,385,792	79,726	0	19,156,782
Materials And Supplies	360,800	30,500	285,700	55,082	1,522,635	0	4,522,594
Capital Outlay	202,750	32,500	261,500	2,954,495	185,419	16,935,500	25,892,224
Other	130,656	0	0	0	0	0	8,827,551
Total Expenditures	1,173,535	2,804,942	1,877,187	87,143,403	3,831,915	16,935,500	180,129,684
Net Increase/(Decrease)	(80,595)	(1,189,942)	(827,806)	(32,643,486)	0	(16,935,500)	(18,918,977)
Other Financing Sources	0	0	0	0	0	0	0
Proceeds From Bonds	0	0	0	0	0	15,947,100	15,947,100
Interfund Transfers	80,595	1,189,942	827,806	32,643,486	0	988,400	0
Total Other Sources (Uses)	80,595	1,189,942	827,806	32,643,486	0	16,935,500	15,947,100
BEGINNING YEAR FUND BALANCE	0	4,384,270	0	275,369	2,552,471	693,264	43,263,575
ENDING FUND BALANCE	0	4,384,270	0	275,369	2,552,471	693,264	40,291,698

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL REVENUES - ALL FUNDS

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	59,264,361	59,269,202	62,605,928
Other Local Taxes	10,848,452	10,661,459	10,895,606
Permits, Fees and Licenses	963,717	692,500	739,500
Fines and Forfeitures	44,786	41,000	35,500
Revenue from Use of Money and Property	1,286,900	1,120,103	1,141,888
Charges for Services	8,321,225	8,907,535	9,229,688
Miscellaneous Revenues	2,516,052	1,760,185	1,655,203
Recovered Costs	13,111	6,900	2,250
Total Revenues from Local Sources	83,258,604	82,458,884	86,305,563
Revenue from Commonwealth			
Non-categorical aid	3,699,918	3,682,808	3,697,808
Shared Expenses	3,616,696	3,764,858	3,852,980
Categorical aid - state	51,662,133	56,007,459	55,201,459
Total Revenue from Commonwealth	58,978,747	63,455,125	62,752,247
Revenue from Federal Government			
Categorical aid - federal	13,277,224	13,235,043	12,152,897
Total Revenue from Federal Gov't	13,277,224	13,235,043	12,152,897
Other Financing Sources			
Sale of Land	0	0	0
Non-Revenue Receipts	0	0	0
Proceeds from Indebtedness	846,555	0	15,947,100
Total Other Financing Sources	846,555	0	15,947,100
(To) From Fund Balance			
Set Aside for future capital needs	0	0	(2,477,741)
Unreserved	(937,094)	5,302,567	7,841,121
Reserved	0	166,875	86,238
Total (To) From Fund Balance	(937,094)	5,469,442	5,449,618
Total Fund Revenues	155,424,036	164,618,494	182,607,425

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

TOTAL EXPENDITURES - ALL FUNDS

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>EXPENDITURES</u>			
<u>Estimated Expenditures:</u>			
General Government Administration	4,308,915	5,078,764	5,292,804
Judicial Administration	3,371,204	4,062,545	4,105,254
Public Safety	15,327,266	16,195,214	16,490,498
Public Works	1,296,546	1,556,878	1,589,603
Health & Welfare	4,770,969	5,031,724	5,071,622
Parks, Recreation and Cultural	1,918,349	2,115,179	2,403,890
Community Development	1,391,515	1,592,843	2,313,510
Total Estimated Expenditures	32,384,764	35,633,147	37,267,181
<u>Other Miscellaneous:</u>			
Medical Examiner	620	750	750
Community Services	607,816	668,949	707,598
Community College	1,000	6,000	28,158
Soil & Water	82,651	77,451	77,451
Extension Office	179,355	200,355	215,898
Non-departmental	0	89,000	9,000
Debt	983,204	989,054	993,781
Total Other Miscellaneous	1,854,646	2,031,559	2,032,636
<u>Other Funds:</u>			
Carver Center	152,279	142,958	172,906
Department of Social Services Fund	12,675,931	12,406,260	12,669,044
Airport Fund	2,621,652	4,679,841	1,173,535
E911 Fund	2,330,209	2,682,892	2,762,960
School Operating Fund	80,827,576	85,486,891	87,143,403
School Food Services Fund	3,557,778	3,826,943	3,831,915
School CIP Fund	3,947,481	1,917,000	16,935,500
Reserve for Future Capital	0	0	2,477,741
County CIP Fund	3,034,278	2,821,740	4,158,148
School Debt Service Fund	7,912,572	7,389,442	7,300,327
Landfill Fund	2,802,497	3,151,437	2,804,942
Water & Sewer Fund	1,322,373	2,448,384	1,877,187
Total Other Funds	121,184,626	126,953,788	143,307,608
Total Expenditures	155,424,036	164,618,494	182,607,425

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

GENERAL

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
General Property Taxes	59,264,361	59,269,202	62,605,928
Other Local Taxes	10,087,936	9,901,459	10,061,721
Permits, Fees and Licenses	963,717	692,500	739,500
Fines and Forfeitures	44,786	41,000	35,500
Revenue from Use of Money and Property	240,816	184,698	267,136
Charges for Services	1,238,813	1,116,452	1,163,179
Miscellaneous Revenues	413,094	310,000	283,000
Recovered Costs	11,611	750	2,250
Total Revenues from Local Sources	72,265,134	71,516,061	75,158,214
Revenue from Commonwealth			
Non-categorical aid	3,699,918	3,682,808	3,697,808
Shared Expenses	3,616,696	3,764,858	3,852,980
Categorical aid - state	3,256,073	3,414,410	3,433,889
Total Revenue from Commonwealth	10,572,687	10,862,076	10,984,677
Revenue from Federal Government			
Categorical aid - federal	219,546	104,572	104,572
Total Revenue from Federal Gov't	219,546	104,572	104,572
(To) From Fund Balance			
Set Aside for future capital needs	0	0	(2,477,741)
Interfund-Transfers	(48,696,251)	(48,862,111)	(49,833,285)
Fund Balance	(121,706)	3,877,233	5,277,142
Reserved Fund Balance	0	166,875	86,238
Total (To) From Fund Balance	(48,817,957)	(44,818,003)	(46,947,646)
Total Fund Revenues	34,239,410	37,664,706	39,299,817
<u>EXPENDITURES</u>			
General Government Administration	4,308,915	5,078,764	5,292,804
Judicial Administration	3,371,204	4,062,545	4,105,254
Public Safety	15,327,266	16,195,214	16,490,498
Public Works	1,296,546	1,556,878	1,589,603
Health & Welfare	4,770,969	5,031,724	5,071,622
Parks, Recreation and Cultural	1,918,349	2,115,179	2,403,890
Community Development	1,391,515	1,592,843	2,313,510
Medical Examiner	620	750	750
Community Services	607,816	668,949	707,598
Community College	1,000	6,000	28,158
Soil & Water	82,651	77,451	77,451
Extension Office	179,355	200,355	215,898
Non-departmental	0	89,000	9,000
Debt	983,204	989,054	993,781
Total Fund	34,239,410	37,664,706	39,299,817

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND CARVER CENTER

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	12,000	12,000	26,400
Donations from Private sources	49,200	0	0
Miscellaneous	0	0	0
Total Revenues from Local Sources	61,200	12,000	26,400
 (To) From Fund Balance			
Total (To) From Fund Balance	91,079	130,958	146,506
 Total Fund Revenues	152,279	142,958	172,906
 <u>EXPENDITURES</u>			
Personal Service	27,474	28,258	29,488
Employee Benefits	7,642	9,200	8,943
Contractual Services	33,131	16,400	15,475
Other Charges	22,468	40,500	50,500
Materials & Supplies	8,706	18,600	16,000
Capital Outlay (including CIP)	52,858	30,000	52,500
Total Fund	152,279	142,958	172,906

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND DEPT OF HUMAN SERVICES

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Charges for Services	2,393,196	2,404,755	2,815,057
Miscellaneous Revenues	91,409	0	0
Recovered Costs	1,500	6,150	0
Total Revenues from Local Sources	2,486,105	2,410,905	2,815,057
Revenue from Commonwealth			
Categorical aid - state	2,059,443	3,419,423	2,926,050
Total Revenue from Commonwealth	2,059,443	3,419,423	2,926,050
Revenue from Federal Government			
Categorical aid - federal	6,801,977	5,014,434	5,407,825
Total Revenue from Federal Gov't	6,801,977	5,014,434	5,407,825
Other Financing Sources			
Non-Revenue Receipts	0	0	0
Total Other Financing Sources	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	1,328,406	1,561,498	1,520,112
Total Fund Revenues	12,675,931	12,406,260	12,669,044
 <u>EXPENDITURES</u>			
Personal Service	5,490,854	5,473,447	5,640,561
Employee Benefits	1,433,424	1,937,530	2,011,801
Contractual Services	588,250	470,148	344,339
Other Charges	3,093,296	3,541,067	3,710,632
Materials & Supplies	860,557	853,068	861,671
Capital Outlay	1,164,530	131,000	100,040
Other	45,020	0	0
Total Fund	12,675,931	12,406,260	12,669,044

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

SPECIAL REVENUE FUND E911 SYSTEM

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Other Local Taxes	760,516	760,000	833,885
Revenue from Use of Money and Property	303,951	296,281	291,000
Miscellaneous	413,401	446,070	418,088
Total Revenues from Local Sources	1,477,868	1,502,351	1,542,973
Revenue from Commonwealth			
Categorical aid - state	134,967	152,336	155,786
Total Revenue from Commonwealth	134,967	152,336	155,786
Revenue from Federal Government			
Categorical aid - federal	0	0	0
Total Revenue from Federal Gov't	0	0	0
(To) From Fund Balance	(296,849)	0	86,238
	1,014,223	1,028,205	977,963
Total (To) From Fund Balance	717,374	1,028,205	1,064,201
Total Fund Revenues	2,330,209	2,682,892	2,762,960
 <u>EXPENDITURES</u>			
Personal Service	926,060	1,079,242	1,118,197
Employee Benefits	263,725	396,405	391,178
Contractual Services	562,471	615,000	659,398
Other Charges	150,109	169,400	169,400
Materials & Supplies	15,414	12,000	12,000
Capital Outlay	10,354	8,500	10,000
Other - debt	402,076	402,345	402,787
Total Fund	2,330,209	2,682,892	2,762,960

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

CAPITAL PROJECT FUND CAPITAL IMPROVEMENTS

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	16,090	0	0
Miscellaneous Revenues	2,500	50,000	0
Total Revenues from Local Sources	18,590	50,000	0
Revenue from Commonwealth			
Categorical aid - state	121,539	0	0
Total Revenue from Commonwealth	121,539	0	0
Revenue from Federal Government			
Categorical aid - federal	94,542	0	0
Total Revenue from Federal Gov't	94,542	0	0
Proceeds from Indebtedness			
Total Proceeds from Indebtedness	0	0	0
(To) From Fund Balance			
Total (To) From Fund Balance	2,799,607	2,771,740	4,158,148
Total Fund Revenues	3,034,278	2,821,740	4,158,148
 <u>EXPENDITURES</u>			
Capital Outlay	3,034,278	2,821,740	4,158,148
Total Fund	3,034,278	2,821,740	4,158,148

**PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED
BUDGET**

**DEBT FUND
DEBT SERVICE**

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Other Financing Sources			
Advance refunding 2004 bonds	0	0	0
Total Other Financing Sources			
 (To) From Fund Balance			
Total (To) From Fund Balance	7,912,572	7,389,442	7,300,327
 Total Fund Revenues	 7,912,572	 7,389,442	 7,300,327
 <u>EXPENDITURES</u>			
Other	7,912,572	7,389,442	7,300,327
Total Fund	7,912,572	7,389,442	7,300,327

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND AIRPORT

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	557,252	570,624	485,852
Charges for Services	380,851	444,450	423,700
Miscellaneous Revenues	40,318	0	0
Total Revenues from Local Sources	978,421	1,015,074	909,552
Revenue from Commonwealth			
Categorical aid - state	1,100,014	1,482,928	25,888
Total Revenue from Commonwealth	1,100,014	1,482,928	25,888
Revenue from Federal Government			
Categorical aid - federal	268,738	1,833,037	157,500
Total Revenue from Federal Gov't	268,738	1,833,037	157,500
Proceeds from Indebtedness	846,555	0	0
Total Proceeds from Indebtedness	846,555	0	0
(To) From Fund Balance	(572,076)	275,334	0
Transfer from General Fund	0	73,468	80,595
Total (To) From Fund Balance	(572,076)	348,802	80,595
Total Fund Revenues	2,621,652	4,679,841	1,173,535

EXPENDITURES

Personal Service	207,121	205,772	230,640
Employee Benefits	44,896	48,377	49,204
Contractual Services	174,443	143,300	114,500
Other Charges	69,468	83,801	84,985
Materials & Supplies	344,741	372,210	360,800
Capital Outlay (including CIP)	1,606,424	3,695,725	202,750
Other Uses (debt)	174,559	130,656	130,656
Total Fund	2,621,652	4,679,841	1,173,535

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND SOLID WASTE & RECYCLING

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	9,750	0	15,000
Charges for Services	1,963,739	1,605,000	1,600,000
Total Revenues from Local Sources	1,973,489	1,605,000	1,615,000
(To) From Fund Balance			
Interfund transfer to Water & Sewer Fund	0	(750,000)	0
Transfers from General Fund	829,008	1,146,437	1,189,942
Use of Landfill fund balance for capital	0	1,150,000	0
Total (To) From Fund Balance	829,008	1,546,437	1,189,942
Total Fund Revenues	2,802,497	3,151,437	2,804,942
 <u>EXPENDITURES</u>			
Personal Service	217,062	269,882	274,390
Employee Benefits	67,514	80,410	86,307
Contractual Services	2,473,585	2,285,020	2,328,120
Other Charges	19,916	53,625	53,125
Materials & Supplies	22,097	30,000	30,500
Capital Outlay (including CIP)	2,323	432,500	32,500
Total Fund	2,802,497	3,151,437	2,804,942

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

ENTERPRISE FUND WATER & SEWER

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	0	0	0
Charges for Services	736,523	958,507	1,049,381
Miscellaneous Revenues	0	0	0
Total Revenues from Local Sources	736,523	958,507	1,049,381
Revenue from Commonwealth			
Total Revenue from Commonwealth	0	0	0
(To) From Fund Balance			
Transfer from Landfill Fund	0	750,000	0
Transfer from General Fund	585,850	739,877	827,806
Total (To) From Fund Balance	585,850	1,489,877	827,806
Total Fund Revenues	1,322,373	2,448,384	1,877,187
<u>EXPENDITURES</u>			
Personal Service	373,127	387,475	554,047
Employee Benefits	81,829	108,729	167,210
Contractual Services	149,472	301,150	319,200
Other Charges	197,878	284,530	289,530
Materials & Supplies	222,312	270,000	285,700
Capital Outlay (including CIP)	297,755	1,096,500	261,500
Other	0	0	0
Total Fund	1,322,373	2,448,384	1,877,187

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL OPERATIONS

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	118,854	55,000	55,000
Charges for Services	118,608	662,326	662,326
Miscellaneous Revenues	1,199,925	902,296	902,296
Total Revenues from Local Sources	1,437,387	1,619,622	1,619,622
Revenue from Commonwealth			
Categorical aid - state	44,944,617	47,492,560	48,609,072
Total Revenue from Commonwealth	44,944,617	47,492,560	48,609,072
Revenue from Federal Government			
Categorical aid - federal	3,683,982	4,271,223	4,271,223
Total Revenue from Federal Gov't	3,683,982	4,271,223	4,271,223
(To) From Fund Balance			
Total (To) From Fund Balance	30,761,590	32,103,486	32,643,486
Total Fund Revenues	80,827,576	85,486,891	87,143,403
 <u>EXPENDITURES</u>			
Instruction	62,386,125	66,504,270	67,544,603
Administration, Attendance & Health	3,420,453	3,736,185	3,789,445
Pupil Transportation	4,445,039	4,329,344	4,413,986
Operations & Maintenance	8,084,756	8,260,125	8,385,792
Facilities	66,008	55,082	55,082
Technology Instruction	2,425,195	2,601,885	2,954,495
Total Fund	80,827,576	85,486,891	87,143,403

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL FOOD SERVICE

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	22,438	1,500	1,500
Charges for Services	1,440,295	1,716,045	1,516,045
Miscellaneous Revenues	55,261	51,819	51,819
Total Revenues from Local Sources	1,517,994	1,769,364	1,569,364
Revenue from Commonwealth			
Categorical aid - state	45,480	45,802	50,774
Total Revenue from Commonwealth	45,480	45,802	50,774
Revenue from Federal Government			
Categorical aid - federal	2,208,439	2,011,777	2,211,777
Total Revenue from Federal Gov't	2,208,439	2,011,777	2,211,777
(To) From Fund Balance			
Total (To) From Fund Balance	(214,135)	0	0
Total (To) From Fund Balance	(214,135)	0	0
Total Fund Revenues	3,557,778	3,826,943	3,831,915
 <u>EXPENDITURES</u>			
Personal Service	1,220,512	1,370,238	1,402,782
Employee Benefits	416,232	451,781	466,615
Contractual Services	123,367	116,415	174,738
Other Charges	72,428	138,049	79,726
Materials & Supplies	1,624,815	1,565,041	1,522,635
Capital Outlay	100,424	185,419	185,419
Total Fund	3,557,778	3,826,943	3,831,915

PRIOR YEAR ACTUAL, CURRENT YEAR BUDGET AND ADOPTED BUDGET

COMPONENT UNIT FUND SCHOOL CAPITAL

	FY17 ACTUAL	FY18 ADOPTED	FY19 ADOPTED
<u>REVENUES</u>			
Revenue from Local Sources			
Revenue from Use of Money and Property	5,749	0	0
Miscellaneous Revenues	300,144	0	0
Total Revenues from Local Sources	305,893	0	0
Other Financing Sources			
Sale of Land	0	0	0
Total Other Financing Sources	0	0	0
Proceeds from Indebtedness			
Bond issue/capital lease	0	0	15,947,100
Total Proceeds from Indebtedness	0	0	15,947,100
(To) From Fund Balance			
Total (To) From Fund Balance	3,641,588	1,917,000	988,400
Total Fund Revenues	3,947,481	1,917,000	16,935,500
 <u>EXPENDITURES</u>			
Capital Outlay	3,947,481	1,917,000	16,935,500
Total Fund	3,947,481	1,917,000	16,935,500

MULTI-YEAR PROJECTIONS

FY 2020 – 2022 Projections

General Fund projections for FY 2020, FY 2021 and FY 2022 are formulated using a combination of statistical forecasting techniques, regional economic data and local government operational experience. In addition, these projections must conform to the county's established financial policies.

In early December, six months prior to the new fiscal year, the County's annual financial audit is usually complete. The success of the previous year's revenue and expenditure forecasts are compared and cross-checked against the actual audited financial statements to see if any refinement needs to be made to the model. Should any changes be required, they are made and refined forecasts are run for the upcoming fiscal year.

These revised estimates are cross checked a second time against a variety of forecasted economic data with special emphasis on: consumer and wholesale prices, local population, retail sales, building and construction activity data, employment, wages, interest rates and Federal/State funding to ensure the forecast is still consistent with future economic expectations. Continuing refinements are made as required, up until March, or about four months prior to the beginning of the new fiscal year.

Below is a table summarizing the General Fund Revenues and Expenditure projections:

GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS

Revenue	Projected FY 20	Projected FY 21	Projected FY 22
Real Property Taxes	35,999,113	36,629,097	37,270,106
Personal Property Taxes	26,860,779	27,330,843	27,809,133
Other General Property Tax	685,125	697,115	709,314
Local Sales And Use Taxes	6,597,500	6,712,956	6,830,433
Utility Taxes	2,010,918	2,046,109	2,081,916
Other Local Taxes	1,604,229	1,632,303	1,660,868
Permits And Fees	750,593	763,728	777,093
Fines & Forfeitures	36,033	36,663	37,305
Use Money And Property	271,143	275,888	280,716
Charges for Services	1,180,627	1,201,288	1,222,310
Miscellaneous	289,529	294,596	299,751
State Revenue	11,255,588	11,452,561	11,652,980
Federal Revenue	0	0	0
Total General Fund Revenue	87,541,175	89,073,146	90,631,926
Plus: (To) From Fund Balance	5,443,831	5,539,098	5,636,032
Total Resources	92,985,006	94,612,243	96,267,958

MULTI-YEAR PROJECTIONS

Expenditures	Projected FY 20	Projected FY 21	Projected FY 22
General Government Administration	5,372,196	5,466,209	5,561,868
Judicial Administration	4,166,833	4,239,752	4,313,948
Public Safety	16,737,855	17,030,768	17,328,806
Public Works	1,613,447	1,641,682	1,670,412
Health and Welfare	5,147,696	5,237,781	5,329,442
Parks and Recreations, Culture	2,439,948	2,482,647	2,526,094
Community Development	2,348,213	2,389,306	2,431,119
Medical Examiner	761	775	788
Community Services	718,212	730,781	743,569
Community College	28,580	29,081	29,589
Chamber of Commerce	78,613	79,988	81,388
Soil and Water	219,136	222,971	226,873
Cooperative Extension Service	9,135	9,295	9,458
Non-departmental	791,800	827,800	829,900
Debt Service ---principal ***	237,426	205,751	201,543
Debt Service ---interest ***			
<u>Transfers:</u>			
Carver Center	148,704	151,306	153,954
Social Services – operational ****	1,520,112	1,520,112	1,520,112
School Operating	33,133,138	33,712,968	34,302,945
School Debt *	7,166,401	7,089,649	6,363,499
E-911 Operating	992,632	1,010,004	1,027,679
School Capital Improvement Program **	1,355,000	1,355,000	1,355,000
Capital Improvement Program	4,220,520	4,294,379	4,369,531
Airport	81,804	83,235	84,692
Landfill	1,207,791	1,228,927	1,250,434
Water & Sewer	840,223	854,927	869,888
Total General Fund Expenditures	89,133,102	90,576,178	91,895,096
Ending General Fund Balance	24,610,295	21,788,344	19,837,737

MULTI-YEAR PROJECTIONS

NOTES / ASSUMPTIONS:

- 1) 36 month rolling average used for FY19 raises was 1.63% -- assumed 1.5% increase for FY20; 1.75% increase for FY21 & FY22.
- 2) * -- Actual school debt used.
- 3) ** -- Used 10 year average of turn back for Schools. Policy: use previous year's turn-in for upcoming budgeted amount for School CIP.
- 4) *** -- Used actual county debt, less estimated E911 debt.
- 5) **** -- assuming DHS operational portion to remain flat; and no CIP funding after FY19.

School Operating expenditures are included in the overall 1.5% or 1.75% increases. It is difficult to say if the Local portion of the School Operating fund would increase by that percentage or not. Even though the State of Virginia's budget is a biennial document, the General Assembly meets annually to determine the Commonwealth's portion to each school Board, based on increasing or decreasing state revenues. This could greatly impact the County's local portion.

The same argument can be made for the Social Services operational transfer. The Social Services/Human Services budget is approximately 88% state/federal supported; therefore the remaining local share could potentially be impacted on decreasing or increasing state/federal revenues.

The County CIP expenditures are also included in the overall 1.5% or 1.75% increases. Each year priorities are reset for capital needs, and if not dire, can be adjusted to out-years, thereby reducing the actual amount of local funding required. Further, if interest rates appear favorable, the Board of Supervisors could opt for financing particular projects and negate the need for some or all of local dollars to be spent on capital needs.

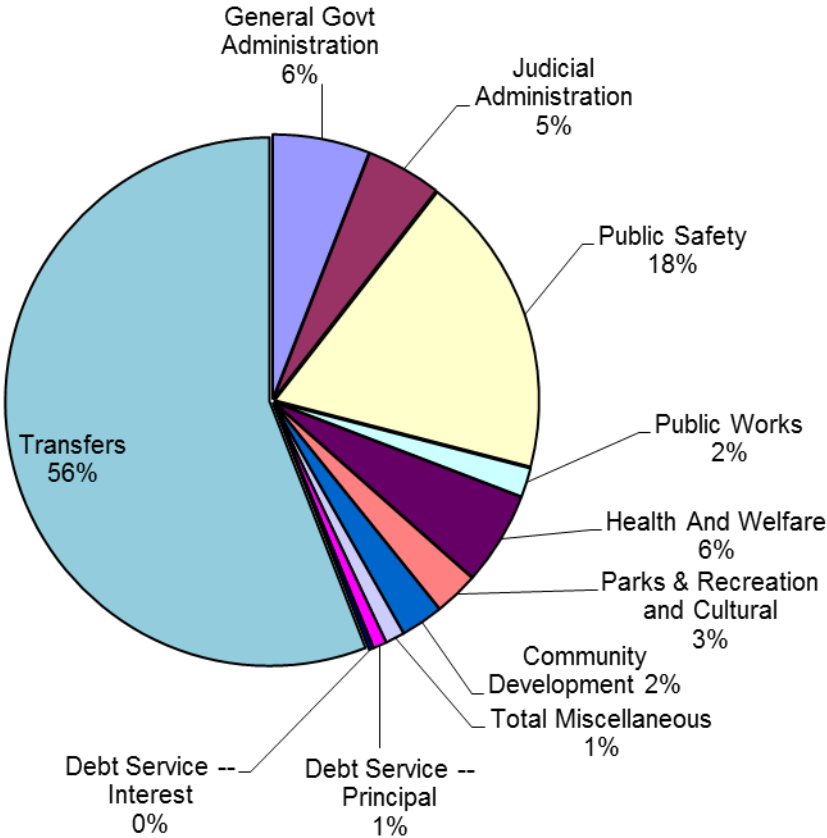
While the above 3 year projection, for the ending General Fund Balance is shown to be decreasing, historically the County's audited fund balance has always increased. Should this projection become reality, the Board of Supervisors would immediately cease capital spending and review operational spending. In certain cases, they could institute a reduction in force or freeze open positions until such time as the fund balance made a positive recovery.

GENERAL GOVERNMENT ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

General Govt Administration

\$5,292,804



Total General Fund

\$89,133,102

General Govt Administration

Expenditures:	FY16	FY17	FY18	FY19
	Actual	Actual	Adopted	Adopted
Board of Supervisors	255,114	228,493	275,498	279,757
County Administrator	419,418	367,153	497,228	512,965
County Attorney	220,549	240,633	259,826	273,284
Human Resources	236,790	232,919	224,905	244,037
Procurement	273,762	282,698	318,113	326,104
Auditor	54,500	48,500	56,000	56,500
Commissioner of Revenue	551,655	536,702	697,266	701,656
County Reassessment	444,472	461,566	504,752	526,525
Board of Equalization	1,197	7,466	14,754	14,774
Treasurer	470,554	517,297	607,197	670,387
Finance	451,202	487,241	551,351	586,518
Information Technology	366,663	383,963	502,938	550,154
Records Management	204,165	210,139	223,072	228,755
Electoral Board	102,062	146,283	153,580	122,978
Registrar	156,086	158,650	175,284	186,410
Motor Pool	3,034	3,575	6,000	6,000
Postal	2,235	(4,363)	11,000	6,000
Total General Government	4,213,458	4,308,915	5,078,764	5,292,804

General Fund Support:	FY/2019 Budget	FY/2019 Budget	FY/2019 Local
	Adopted	Revenue	Gen. Fund
	Budget	Adopted	Requirement
Board of Supervisors	279,757		279,757
County Administrator	512,965		512,965
County Attorney	273,284		273,284
Human Resources	244,037		244,037
Procurement	326,104		326,104
Auditor	56,500		56,500
Commissioner of Revenue	701,656	132,039	569,617
County Reassessment	526,525		526,525
Board of Equalization	14,774		14,774
Treasurer	670,387	133,675	536,712
Finance	586,518		586,518
Information Technology	550,154		550,154
Records Management	228,755		228,755
Electoral Board	122,978		122,978
Registrar	186,410	47,915	138,495
Motor Pool	6,000		6,000
Postal	6,000		6,000
Total	5,292,804	313,629	4,979,175

BOARD OF SUPERVISORS

VISION

Culpeper County will strive to achieve the highest quality of life possible for our community through comprehensive, innovative, responsive, and meaningful services effectively delivered by motivated and skilled employees guided by visionary leadership.

MISSION

Culpeper County government will strive to provide an environment which promotes a prosperous community dedicated to the health and safety of its citizens while providing educational opportunities and data driven, citizen centered, performance based management.

DESCRIPTION

The Board of Supervisors, elected by the people, serves as the governing body of the County. It is a traditional form of government, consisting of seven (7) members selected by district to serve four year terms, exercising all legislative authority and responsibility given to them by the Commonwealth of Virginia.

The Board of Supervisors sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolution; adopts the annual budget; appropriates funds; and sets tax rates. In addition, the Board appoints the County Administrator, County Attorney, and members of various boards and commissions except for members of the School Board who are elected.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	100,639	103,184	111,798	111,207	(.53%)
Operating	152,190	125,128	158,200	163,050	3.07%
Capital	2,285	181	5,500	5,500	0.00 %
Total	255,114	228,493	275,498	279,757	1.55%

Board Members 7 7 7 7 7

No full time staff, Board members only (no details to provide).

STRATEGIC GOALS

Administration of Government

1. Responsible management of County resources
2. Provide effective programs, efficiently managed and professionally delivered
3. Carry out the vision & mission of the Board of Supervisors

Inclusive Community

1. Encourage a community that welcomes diversity and inclusion
2. Develop a culture that promotes innovation
3. Keep citizens informed about County operations, policies, and programs

Infrastructure

1. Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan
2. Attract a wide spectrum of businesses
3. Recruit businesses that will raise our standard of living
4. Seek businesses that have a strong tradition of corporate stewardship

(Board of Supervisors cont.)

Natural resources

1. Maintain and improve our natural environment
2. Increase collaboration with our regional partners to recognize each other's needs to share our natural resources.

Public Safety

1. Protect people and property through effective enforcement of laws and delivery of services

Quality of life

1. Promote and encourage a safe, prosperous, and healthy environment
2. Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.
3. Enhance and protect the rural integrity and atmosphere of our County
4. Promote our history to the fullest extent so as to understand our past and guide us into the future

FUTURE ISSUES

The Board of Supervisors will focus on the following items during the upcoming year:

- Career and Technical Education
- Parks and Recreation (Community Center)
- Economic Development
- Broadband Development Strategies
- Public Safety, particularly Fire and Rescue Services

COUNTY ADMINISTRATION

MISSION

To carry out the Board of Supervisors vision, mission and goals.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered; #3 Carry out the vision & mission of the Board of Supervisors;

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs;

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses, #3 Recruit businesses that will raise our standard of living, #4 Seek businesses that have a strong tradition of corporate stewardship

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

-Maintain a reasonable tax rate and comply with the fund balance policy while continuing to provide the same level of service.

-Evaluate Consolidating Town and County Parks and Recreation

-Level Funding with no decrease in Level of Service.

DESCRIPTION

County Administration is the point of contact for the Board of Supervisors, staff and citizens. The County Administrator has direct oversight of County Department Heads, oversees general county operations, and is responsible for the preparation and execution of the budget. The County Administrator is additionally responsible for preparing materials for Board Meetings, and recording and preserving official documents of the Board.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	397,549	345,423	471,428	482,665	2.38%
Operating	21,869	21,730	23,300	27,800	19.31%
Capital	0	0	2,500	2500	0.00 %
Total	419,418	367,153	497,228	512,965	3.16
Full Time Staff*	4	3	4	4	

(County Administration cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Administration – full time staff details	4	4	3	4	4	0
County Administrator	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Deputy Clerk to the Board	1	1	1	1	1	
Assistant Deputy Clerk to the Board	1	1	0	0	0	
Special Project Coordinator/grant writer	0	0	0	1	1	

GOALS & PERFORMANCE MEASURES

Manage the financial resources of the County					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
End of Year Fund balance	\$30.5M	\$30.1M	\$30.5M	\$30.1M	\$30.5M
Fund Balance Reserve	\$2.6M	\$2.5M	\$2.2M	\$2.5M	\$2.2M
Notes					

Manage Debt Service					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Assessed Value	1.80%	1.51%	1.37%	3.5%	3.5%
General Governmental Expenditures	9.04%	10.09%	10.38%	10%	10%
Notes	*Debt as a Percentage of Total Assessed Value will not exceed 3.5% *Debt Services as a percentage of General Governmental Expenditures will not exceed 10%				

Resolve Constituent Issues					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of issues resolved successfully	100%	100%	100%	100%	100%
Notes	Issue – a concern raised by any member of the general public that significantly impacts the County's reputation Successfully – having addressed a concern in a professional and collaborative manner				

Developing and Implementing Process Improvement					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Successful number of process improvement projects implemented	2	2	2	3	3
Notes					

Future Issues

- Information Technology Software Upgrades
- Airport Land Acquisition
- Carver Center Development

COUNTY ATTORNEY

MISSION

The mission of the County Attorney is to provide high quality legal counsel, representation, and services to the Board of Supervisors, County Administrator and officials, departments, boards, commissions, and authorities. Such representation shall be consistent with professional legal standards, and focused on positive legal results in the best interest of the County, client satisfaction, and prioritized and managed performance.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered; #3 Carry out the vision & mission of the Board of Supervisors;

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs;

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services; and

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County, and #4 Promote our history to the fullest extent so as to understand our past and guide us into the future.

Short – Term Goals BOS

- To provide prompt high quality legal services and work product to the Board of Supervisors, County Administration, and County departments, boards, commissions, and authorities.

DESCRIPTION

The legal work of the County Attorney includes, but is not limited to, providing day-to-day legal advice and representation to the Board of Supervisors, County Administration, County departments, County boards, commissions, and authorities (including the Economic Development Authority and the Cable Commission), the local electoral board, Registrar, the Board of Zoning Appeals, and, under limited conditions, the Commissioner of the Revenue. Among her primary functions, the County Attorney initiates and responds to litigation as is necessary; reviews, approves, and lawfully effectuates all legal transactions involving the County and the above-mentioned entities; drafts legal instruments, resolutions, and ordinances; aids in drafting policy documents, contracts, and other official papers; responds to requests posed to the County under the Virginia Freedom of Information act, and is responsible for maintaining the County Code of Ordinances.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	204,157	224,786	231,976	233,284	.56%
Operating	15,708	15,189	26,600	33,300	25.19%
Capital	684	658	1,250	6700	436.00%
Total	220,549	240,633	259,826	273,284	5.18%

Full Time Staff	2	2	2	2
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	FY15	FY16	FY17	FY18	FY19	Chg
County Attorney—full time staff details	2	2	2	2	2	0
County Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	

(County Attorney cont.:)

GOALS & PERFORMANCE MEASURES

To effectively manage and prioritize legal services requested and delivered by the County Attorney					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Total number of Projects received through June 30	450+*	450+*	500+*	575+*	650+
Total number of Projects completed by June 30	All	All	All	550**	625**
Notes	<p>*The Office of the County Attorney effective FY19 will have the benefit of a commercial case management system to track legal assignments. For the previous fiscal years, the Office developed an Excel spreadsheet and a database of folders to aid in tracking assignments to assist in monitoring office caseload, assignments, and performance, as best it was able.</p> <p>**Please note that litigation, and often other legal assignments, are inherently continuing in nature, and as such may not always be able to be resolved in the same fiscal year as initiated or received.</p>				

FUTURE ISSUES

Service levels continue to rise, as increased numbers of County government - elected and appointed officials, departments, boards, and agencies - seek legal advice, assistance, and representation. Litigation, both in the pursuit of enforcement actions as may be necessary and in defense of litigation, has significantly increased. Transactional work is ever increasing, in volume and legal complexity. Increased litigation and the transactional work, as presently contemplated, will have a significant impact on the existing resources of the Office of the County Attorney, and may require substantive investment in the upcoming fiscal year FY20.

HUMAN RESOURCES

MISSION

To develop, implement, and support programs and processes that provide the necessary tools to motivate the workforce to provide the highest level of customer service.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered,
#3 Carry out the vision & mission of the Board of Supervisors

Short – Term Goals BOS

- Develop programs aimed at boosting employee morale
- Promote employee wellness by implementing programs and communications.
- Review safety practices/policies to ensure compliance and to reinforce a safety culture
- Maintain safety, loss prevention and claims mitigation programs to minimize risk.
- Develop and review human resource practices that will strive to meet employee needs as well as meet budget goals.

DESCRIPTION

The Human Resources Department provides various services to County departments including the Department of Human Services and Constitutional Officers. Primary areas of responsibilities include classification and compensation; benefits administration; recruitment and retention; training and policy development. In addition, the department advises management on employee relations and legislative compliance to ensure non-discriminatory, consistent, and effective practices.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	194,899	199,707	185,506	192,903	3.99%
Operating	39,454	33,212	38,152	49,887	30.76%
Capital	2,437	0	1,247	1,247	0.00%
Total	236,790	232,919	224,905	244,037	8.51%

	FY15	FY16	FY17	FY18	FY19	Chg
Human Resources - full time staff details	2	2	2	2	2	0
Director, Human Resources	1	1	1	1	1	
Benefits Coordinator	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To utilize the most effective methods to recruit the best qualified candidates					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average number of applications generated per vacancy	43	36	26	50	50
Notes					

(Human Resources cont.:)

To offer a competitive Total Rewards program					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Employee turnover rate*	16.8%	14.3%	18.8%	14.0%	14.0%
Notes	*Turnover rate includes all separations except seasonal separations. *Turnover rate calculation: number of separations/average number of employees for the year ***These include both Company 1 and Company 3 employees				

To promote a safe and healthy workforce					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of workers compensation claims*	36	27	20	25	20
Average Cost per workers compensation claim	\$15,006**	\$6,865*	\$13,029*	\$3,000	\$2,000
Number of safety programs offered	2	2	2	2	2
Number of wellness programs offered	1	1	2	2	2
Number of employees who participated in wellness programs	164	123	214	175	200
Notes	*Only injuries where medical treatment was sought are included in WC claims **There were 2 very high claims during this time period. *There was one high claim during the FY16 period *There were several high claims during the FY17 period				

FUTURE ISSUES

The department will continue to monitor and assist in developing programs that will aid in retaining employees and lowering costs during a period where a struggling economy has made it harder to increase and maintain benefits. As the economy continues to recover, the department will continue to focus on employee retention.

Services and programs are continually reviewed to ensure that they are meeting the needs of its employees and aligning with the goals of the organization. The department is also realigning its focus towards preventive programs such as recognition, wellness and safety programs with the goal of reducing future costs.

PROCUREMENT/COMMUNICATIONS

MISSION

Procurement: To work with end-users, providers, and other public entities to procure the right quality and quantity with the required delivery while adhering to and enforcing the County's Purchasing Resolution Policy and VPPA (Virginia Public Procurement Act).

Communications: To maintain a high quality of communications to the County through digital/analog infrastructures/devices to support voice/data and radio communications.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Infrastructure #2 Attract a wide spectrum of businesses

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The Department of Procurement/Communications is responsible for the acquisition, in accordance with the Culpeper County Purchasing Resolution and the Virginia Public Procurement Act, of all goods and services, including professional services, construction and vehicle fleet management. Procurement prepares and issues formal, competitive solicitations, negotiates contracts, mediates contract disputes as well as advises the Board of Supervisors and County staff in procurement matters. The Communications department is responsible for planning, constructing, operating and maintaining Public-Safety and Non-Public Safety communications as well as all data and voice communication devices used by County departments.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	167,961	177,307	187,207	193,740	3.49%
Operating	105,186	105,391	130,906	132,364	1.11%
Capital	615	0	0	0	n/a
Total	273,762	282,698	318,113	326,104	2.51%

	FY15	FY16	FY17	FY18	FY19	Chg
Full Time Staff	2	2	2	2		
Procurement/Communications -- full time staff details	2	2	2	2	2	0
Director, Procurement & Communications	1	1	1	1	1	
Buyer/Communications Assistant	1	1	1	1	1	

(Procurement/Communications cont.)

GOALS & PERFORMANCE MEASURES

The Procurement Department - To procure goods and services to the County and general government agencies in a timely, efficient, and accurate manner.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Turn around time on processing Requisitions. Measured in days	1	1	1	1	1
Surplus Property Sales	\$9,528	\$16,662	\$16,141	\$6,000	\$6,000
Procurement/Purchase savings accrued through enforcement of procurement policy and negotiations**	\$341,343	\$346,226	\$439,334	\$350,000	\$445,000
Number of formal Bids/Requests for Proposals/BPA's and Short term Contracts* (Measured yearly)	23	22	25	25	28
Notes	* Request For Proposal's (RFP's), Blanket Purchase Agreements (BPA's), formal bids and short term contracts are market variable and increase or decrease according to the economy and end user needs.				
	** Measured using highest priced quote minus lowest price quote to determine the potential savings of the purchased item. Policy changed in FY16 on the dollar amount required for a Requisition. No requisition is needed for purchases of \$2,500.00 or under, unless it is a fixed asset of \$1,000.00 or more in value. RFP/IFB measurements of average bid amounts minus awarded price.				

The Communications Department - To add additional revenue through co-locators to the County's cell towers thereby increasing revenue for the County; while maintaining reliable radio coverage for Public Safety and Non-Public Safety.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Increase Co-locator revenues (per fiscal year)	\$303,451	\$287,779	\$291,671	\$290,658	\$301,000
Notes					
To continue to meet the communication needs of our end-users in an efficient and cost effective manner.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Landline requests for assistance. Measured yearly.	90	233	8	10	6
Number of Voyager Fuel Network Cards/PIN changes and requests	65	21	24	21	21
Number of i-Phone/i-Pad & cell phone requests for assistance due to operator error. Measured yearly.	50	48	34	25	29
Hours spent per week on Landline/i-Phone/Voyager requests (average)*	19	24	15	11	11
Hours spent per week on iPhone and iPad requests (average)*	4	3	3	2	3
Notes	* Average hours spent per week calculated 4 times per year using a 1 month time frame.				

(Procurement/Communications cont.)

FUTURE ISSUES

- Upgrading the County's 800 MHz Public Safety radio & microwave network
- Implementation and installation for a 150 MHz paging system at 3 County owned towers for Fire/Rescue.
- Upgrade Countywide CCTV integration.

AUDITOR

MISSION

The Independent Auditor is to audit all funds in accordance with generally accepted auditing standards; the standards for financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States; the provisions of the OMB Circular A-128, Audits of State and Local Governments; and the specifications for Audits of Counties, Cities and Towns.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

DESCRIPTION

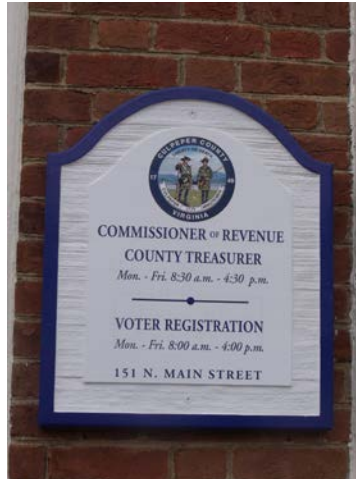
The Auditor shall review and report on all financial statements and internal controls. This also includes the County's annual cost allocation study utilized for grant billings and audit of fire and rescue facilities.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	54,500	48,500	56,000	56,500	.89%
Capital	0	0	0	0	n/a
Total	54,500	48,500	56,000	56,500	.89%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To ensure the County maintains proper and adequate financial and internal controls and operates using generally accepted accounting principles. Provide recommendations to management as needed.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Non-qualified opinion received by independent auditors on financial statements	Yes	Yes	Yes	Yes	Yes
Notes					



COMMISSIONER OF THE REVENUE PERSONAL PROPERTY/INCOME TAX

MISSION

1. Perform all duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of personal property.
2. Provide courteous, competent, confidential, customer service to all taxpayers.
3. Consistently strive to improve service and procedures.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs

DESCRIPTION

The Commissioner of the Revenue is one of five locally elected Constitutional Officers. This office was specifically established by the Constitution of Virginia, is a four year term, and receives partial funding from the State Compensation Board. The Commissioner shall discharge the duties prescribed by law including, but not limited to, ascertaining and assessing all subjects of taxation, at fair market value, in order to provide timely delivery of annual tax assessments to the Treasurer(s) as well as assist taxpayers with the preparation and processing of State Income tax. The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	517,705	502,036	650,943	655,218	.66%
Operating	32,241	33,276	43,823	43,938	.26%
Capital	1,709	1,390	2,500	2,500	0.00%
Total	551,655	536,702	697,266	701,656	.63%
Full Time Staff	9	9	9	9	

(Commission of the Revenue – Personal Property/Income Tax cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Commissioner of Revenue—full time staff details	9	9	9	9	9	0
Commissioner of Revenue	1	1	1	1	1	
Chief Deputy Commissioner	1	1	1	1	1	
Deputy Commissioner III	2	2	2	2	2	
Deputy Commissioner II	4	4	4	4	4	
Deputy Commissioner I	0	0	0	0	0	
Auditor	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Tangible Personal Property: Discovery and Assessment					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Number of Assessments: Vehicles, Boats, Campers, Trailers, Aircraft, Business Personal Property, Machinery & Tools, Manufactured Homes	73,604	75,845	77,753	79,250	80,755
New PP Registrations/Move-Ins	21,514	22,706	23,555	25,052	26,557
PP Registration Deletions	17,699	18,413	19,335	20,257	21,179
Tax Assessment Adjustments	19,356	15,567	20,973	22,573	23,750
Public Service, Short Term Rental, Bank Franchise, Transient Occupancy, Cemetery Trust, Tax Investment Incentive, Tax Exempt Requests	133	139	118	120	121
Notes	All figures are based on calendar year data.				
Vehicle License Fee					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Vehicle License Fees Assessed	37,514	38,000	39,152	41,040	42,928
Vehicle License Fees Adjusted(supplements & abatements)	*2,918	1,138	1,095	1,152	1,215
Notes	All figures are based on calendar year data. *Effective 1/1/2015, VL fee assessed based on January 1 st only.				
Taxpayer appeals.					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Tangible Personal Property Appeals	11,531	7,675	10,676	11,125	11,685
Business Personal Property Appeals	340	579	697	750	765
Machinery & Tools Personal Property Appeals	3	8	3	4	5
Notes	All figures are based on calendar year data.				
Audits/Compliance					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Tangible Personal Property	18,174	14,405	18,913	19,762	20,380
Business Personal Property	3,821	3,814	5,165	5,301	5,400
Machinery & Tools	62	54	60	61	62
Excise Tax	9	12	13	15	17
Notes	All figures are based on calendar year data.				

<i>(Commission of the Revenue – Personal Property/Income Tax cont.)</i>					
State Income and State Estimated Income Tax: Prepare, Process and Assist					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
State Income Tax Returns Processed	2,077	1,916	1,917	1,850	1,830
Estimated State Income Tax Returns Processed	573	460	403	365	315
Taxpayer Assistance	120	161	133	130	125
State Tax Returns Prepared	18	30	18	20	20
Notes	All figures are based on calendar year data.				

FUTURE ISSUES

Unfunded Mandates
Non-Competitive Wages



REAL ESTATE ASSESSMENT

MISSION

1. Perform all the duties prescribed by the laws of the Commonwealth and Culpeper County relating to the fair and accurate assessment of real property.
2. Provide courteous, competent, confidential customer service to all property owners and/or their representatives.
3. Consistently strive to improve services and procedures.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive community #3 Keep citizens informed about County operations, policies, and programs

Short – Term Goals BOS

- Review assessment methods and formulas to ensure optimal revenue and fairness
- Increase data flow to budget between Real Estate and Finance
- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition
- Continue to review mailing address inaccuracies to help decrease the amount of returned RE Notices and RE bills

DESCRIPTION

The Department of Real Estate Assessments falls under the direction of the County Administrator and is responsible for the assessment of real property, minerals under development, Land Use values and leasehold interests. The department administers the County Land Use program, County Tax Relief for the Elderly and Disabled program, Veterans Relief and the County Real Estate Rehabilitation Tax Credit Program. The department also assists with the administration of the Tax Investment Incentive Program.

In order to provide for fair and equitable assessment of real property, the Department of Real Estate Assessments must discover, describe and value all real property. In addition, all owners must be notified of the assessed value of their property. Upon appeal by the property owner, an explanation of not only the value of the property, but also the method used to establish value must be provided. Culpeper County assesses real property on a biennial cycle.

(Real Estate Assessment cont.:)

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	373,496	383,125	422,702	431,325	2.04%
Operating	70,636	78,241	81,450	94,600	16.14%
Capital	340	200	600	600	0.00%
Total	444,472	461,566	504,752	526,525	4.31%

Full Time Staff	6	6	6	6
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	FY15	FY16	FY17	FY18	FY19	Chg
Real Estate Assessment—full time staff details	6	6	6	6	6	0
Real Estate Assessor	1	1	1	1	1	
Land Use / Tax Relief Programs Administrator	1	1	1	1	1	
Real Estate Chief Appraiser	0	0	0	0	0	
Real Estate Data Entry Clerk	1	1	1	1	1	
Real Estate Appraiser	2	2	2	2	2	
Real Estate Transfer Specialist	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Real Estate Assessment and Program Administration					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Total parcels	22,499	22,607	22,756	23,150	23,150
Real estate transfers	2,272	2,444	2,592	2,400	2,500
New construction (red tagged and new permits)	1,213	1,081	1,311	1,250	1,350
Supplemental assessments	183	234	175	240	250
Abatements issued	194	112	85	85	80
Parcels reassessed 1/1/2015	22,499	0	22,756	0	23,150
Inquiries responded to after the reassessment notices were mailed	504	0	292	0	300
Tax relief applications taken	519	526	522	560	530
Tax relief applicants qualified	504	517	510	550	520
Properties revalidated for land use assessment	2,828	0	2,915	0	3,100
Land use applications/rollbacks prepared	268	373	299	350	300
Notes					

FUTURE ISSUES

1/1/2018 – Prepare 2018 Land Book

1/1/2019 – send out 22,000+ Notices of General Reassessment

1/1/2019 – Re-qualification for all taxpayers eligible to receive County Tax Relief for the Elderly and Disabled

1/1/2019 – Revalidation of over 2,900 Land Use parcels (including collecting a 6 year fee per parcel 1/2021)

2/1/2019 – Hear appeals from taxpayers due to the 2019 General Reassessment

(Real Estate Assessment cont.)

4/1-6/30/19 – Meet with the BOE regarding any appeals

8/2018 – Land Book to County Treasurer and Town Treasurer for billing

1/1-12/31/18 – Work all permits and process any Supplements for calendar year 2018

1/1/2018 – Significant number of rollback requests due to new plats and divisions, also an increase in Tax Relief qualifying applicants.

BOARD OF EQUALIZATION

MISSION

To hear and settle disputed assessments in years of real estate reassessment.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered,

#3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

DESCRIPTION

An independent body appointed by the Board of Supervisors, the BOE has the duty and responsibility of determining that assessments have been equalized.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	1,197	6,210	14,004	14,024	.14%
Operating	0	1,256	750	750	0.00%
Capital	0	0	0	0	n/a
Total	1,197	7,466	14,754	14,774	.14%

Full Time Staff

0

0

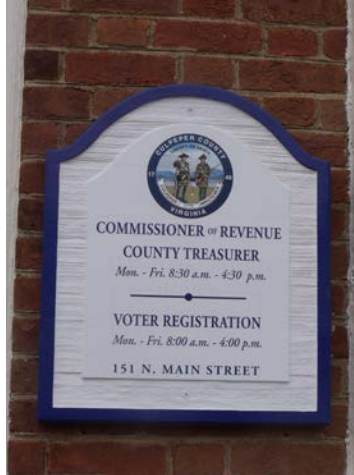
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No full time staff, Board members only (no details to provide).

GOALS & PERFORMANCE MEASURES

To hold hearings with property owners regarding complaints on the current tax year assessment to determine if assessment is justified.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Review case by case complaints on current property assessments to verify equality and make the determination to increase, decrease, or leave the same after assessment review.	Yes	Yes	Yes	Yes	Yes
Notes					



TREASURER

MISSION

The Treasurer's Office mission is to ensure the fiscal integrity of Culpeper County while adhering to all federal, state and local laws governing the management of public funds and to provide excellent customer service to those citizens that we serve.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, *#3* Carry out the vision & mission of the Board of Supervisors for local taxation, billing & collection.

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs. Continue to work with the citizens for payment plans on delinquent taxes and partial payment collection for "prepayment" plans.

Short – Term Goals

- 1. Reduce address inaccuracies to decrease the amount of returned RE Notices and RE bills
- 2. Work with Commissioner of the Revenue to effectively transition to Personal Property tax "proration" assessment & billing procedures. This will include a substantial increase in monthly processing of Supplement tax bills, Abatements on original tax assessment records and an increased volume of tax refunds being issued to citizens due to overpayments and adjustments to their tax account.

DESCRIPTION

The Treasurer is responsible for collecting real estate taxes, personal property taxes and other local taxes & fees. The Treasurer is responsible for every form of revenue which comes to the locality, managing the investment of local funds and maintaining records of local finances.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	414,784	441,391	491,647	554,837	12.85%
Operating	52,782	72,613	98,550	98,550	0.00%
Capital	2,988	3,293	17,000	17,000	0.00%
Total	470,554	517,297	607,197	670,387	10.41%
Full Time Staff	7	7	7	8	

(Treasurer cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Treasurer—full time staff details	7	7	7	7	8	1
Treasurer	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk II	3	3	3	3	4	
Collections Assistant	1	1	1	1	1	
Accounting Technician	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Delinquency Rate (Percent of Delinquent Taxes to Tax Levy)						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Delinquency Rate		8.11%	8.04%	6.90%	6.50%	6.00%
Notes	**Delinquency Rate calculated by Gross RE & PP Delinquency \$\$ Amount divided by prior year RE & PP assessment totals.					

FUTURE ISSUES

General Economic Conditions: Culpeper County has seen a stabilized local economy and lower unemployment rates than the majority of the Commonwealth of Virginia. Local real estate prices have remained strong and lower fuel prices are helping with sales of properties that may be affected by lowered “commuting” expenses.

The five year Personal Property tax collection rate and twenty year Real Estate collection rates have continued to improve as our Collections Manager continues to utilize DMV Stops, Wage liens and Bank liens in addition to our “out-sourced” collection accounts being collected by Taxing Authority Consulting Service (TACS) and Sands Anderson PC with the “more than two years old” collection accounts.

The “proration” of Personal Property tax for vehicles has also brought additional annual tax revenue for our locality however it does come with an increased workload for the Treasurer’s office. Supplemental PP Tax bills, tax overpayments and refunds have dramatically increased placing extra stress on the staff of the Treasurer’s office.

Commonwealth of Virginia Economic Conditions: Virginia tax revenues have increased even though the state continues to struggle with the items that they will or will not pay for at the local level. The state legislature will once again look at increased funding for constitutional offices and their career development programs for staff that become “certified” with the Treasurer’s Association of Virginia. Our office currently has four of seven staff members who are certified.

FINANCE

MISSION

To manage the County's financial resources in the most efficient and effective manner possible and provide exceptional customer service in the areas of accounts payable, payroll and budgeting.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Short – Term Goals BOS

- Provide data and economic forecasts for preparing the annual budget and audit
- Increase data flow to budget between Real Estate and Finance
- Maintain the Property and Casualty insurance to a loss percentage less than 30%.
- Maintain safety, loss prevention and claims mitigation programs to minimize risk.
- Level Funding with no decrease in Level of Service.

DESCRIPTION

The Department of Finance is responsible for the distribution of public funds by the County and performing accounting, financial reporting, payroll, capital financing, and debt management activities.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	383,380	387,591	452,251	477,618	5.61%
Operating	67,584	99,112	98,600	108,400	9.94%
Capital	238	538	500	500	0.00%
Total	451,202	487,241	551,351	586,518	6.38%

Full Time Staff

	FY15	FY16	FY17	FY18	FY19	Chg
Finance – full time staff details	5	5	5	5	5	0
Director, Finance	1	1	1	1	1	
Accounting Mgr	1	1	1	1	1	
Accounting Technician – A/P	1	1	1	1	1	
Accounting Technician - Payroll	1	1	1	1	1	
Office Support III	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Improve customer service through timely process of accounts payable invoices/checks, while maintaining accuracy.

Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of accounts payable checks processed (county)	4,347	4,409	3,792	4,500	4,000
# of accounts payable checks processed (W&S Authority)	0	0	0	0	0
# of disbursement transactions (county)	10,128	11,293	9,500	10,500	10,000
# of disbursement transactions (W&S Authority)	0	0	1	1	1

Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.
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(Finance cont.)

Maintain excellent customer service through the accurate and timely processing of payroll.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of paychecks (direct deposits) processed (county)	4,919	5,160	5,153	5,248	5,250
# of paychecks (direct deposits) processed (DHS)	2,135	2,630	2,770	2,932	2,950
# of employees paid monthly (county)	422	430	490	477	500
# of employees paid monthly (DHS)	209	219	253	245	275
Notes	To date, we have not tracked corrections of checks or reasons for voids, and currently have had no issues with how they are handled and processed. However, with regular review of the general ledger, should something suggest a change, we would implement immediately.				

Prepare Comprehensive Annual Financial Report in a timely manner & and in accordance with GFOA guidelines.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Audit completed with no reportable conditions.	Yes	Yes	Yes	Yes	Yes
Receipt of GFOA award for budget document	Yes	Yes	Yes	Yes	Yes
Notes					

Institute practical measures to control property and liability loss conditions					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Property & Liability Claims	30	28	23	10	10
Property/Liability - All Lines of Coverage Loss %	101%	94%	87%	45%	45%
Property/Liability Average Cost Per Claim	\$5,113	\$5,113	\$5,626	\$2,500	\$2,500
*Member History Loss Ratio	62.60%	62%	54%	<65%	<65%
Notes	-- All Member History Loss Ratio VML avg is 65%; Loss of 75% is considered breakeven point.				

FUTURE ISSUES

As the Governmental Accounting Standards Board continues to issue statements that impact accounting for governments, the new standards will continue to put demands on the department.

With full implementation of a scanning system for the payment and retrieval of invoices now in its 8th year, the department will more diligently begin working with IT and records Management to implement a web-based leave sheet/time sheet program to aid with the processing of monthly payroll.

The Department will continue to strive to find more efficient ways to handle other processes within the department, including, budget, capital project activities and capital assets.

INFORMATION TECHNOLOGY

MISSION

Information Technology's mission is to provide and support the technological systems and services that the County government utilizes in accomplishing its mission of being citizen centered, data driven and performance managed.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Short – Term Goals BOS

-Continue to develop, enhance and manage the County's enterprise networks to provide a secure, responsive, transparent and reliable infrastructure.

-Work with Departments to improve operations through analysis of business needs and search for proven information technology solutions that can expand with the County's growth.

-Maintain and improve Response time from open ticket to completion through a better Help Desk system

DESCRIPTION

Information Technology determines plans, procures, implements, and supports equipment, software, maintenance, repair, training and other services needed to operate information systems and network. The department provides support to other county agencies in the areas of telecommunications, network and e-mail access.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	273,924	281,347	350,144	355,990	1.67%
Operating	86,556	102,138	145,867	184,200	26.28%
Capital	6,183	478	6,927	9,964	43.84%
Total	366,663	383,963	502,938	550,154	9.39%

Full Time Staff 4 4 4 4

	FY15	FY16	FY17	FY18	FY19	Chg
Information Technology(Incl Records Mgmt)— Full time staff details	6	6	6	6	6	0
Director, Technology & Applications	1	1	1	1	1	
System Administrator	2	2	2	2	2	
Web Services/Software Coordinator	1	1	1	1	1	
Network Administrator	1	1	1	1	1	
Records Manager	1	1	1	1	1	

(Information Technology cont.)

GOALS & PERFORMANCE MEASURES

Provide quality customer service by supplying, supporting, and servicing County systems.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of systems supported by IT	666	627	630	630	630
Total work requests per year	9,580	7,180	7,834	7,000	7,500
Average response time to completion	50.4hrs	30hrs	30hrs	25hrs	25hrs
Percentage of Network uptime (LAN, WAN, Wireless)	99%	99%	99%	99%	99%
Website hits	240,781	581,028	555,588	585,000	585,000
iSeries transactions	5.01mil	5.2mil	4.9mil	5.00mil	5.00mil
Notes	<p>*Systems include: iSeries, servers, workstations, printers, scanners, laptops, switches, virtual server environment, etc.</p> <p>*Work Requests include any service requests for software, hardware or peripherals. Increase in total work requests attributed to employee turnover, employees using software to greater potential and FOIA retrieval.</p> <p>* Network is available 365 days a year, 24 hours a day</p> <p>*Website hits – Increase on website hits attributed to improve information being made available to customers.</p>				

FUTURE ISSUES

Information Technology supports the functions of the County government by providing efficient, secure and reliable technology. IT is in the third year of the five year plan from the IT Assessment. Security monitoring and aggressive action has been a large focus in IT for FY2017 & FY2018.

RECORDS MANAGEMENT

MISSION

The mission of Records Management is to ensure access to past, present, and future records by applying Records Management principles and the Library of Virginia guidelines to all records regardless of their format.

Supports Strategic Goals:

Administration of Government #2 Provide effective programs, efficiently managed and professionally delivered, *#3* Carry out the vision & mission of the Board of Supervisors

Quality of Life #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

-Provide training to County Departments, Constitutionals, and Agencies to comply with Library of VA guidelines for records retention.

-Store paper records in compliance with Library of VA guidelines, which include moving records from unstable environments.

-Implement Electronic Document Management System, which includes email archiving, document management, and workflows.

DESCRIPTION

Records Management works with all County Departments to ensure efficient and effective management and control of the creation, maintenance, usage, and disposal of records, files and forms.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	162,788	167,605	173,613	177,541	2.26%
Operating	41,275	40,536	49,059	50,814	3.58%
Capital	102	1,998	400	400	0.00%
Total	204,165	210,139	223,072	228,755	2.55%
Full Time Staff (details, see IT page above)	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To provide training to ensure compliance with Library of Virginia guidelines.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of departments educated in LVA guidelines	35	35	35	35	35
Number of group training sessions held	0	1	0	1	1
Number of employees trained	0	3	0	10	10
Number of calls from departments for assistance	72	90	50	70	70
Notes	LVA = Library of Virginia; number includes County departments, Constitutional offices, Agencies				

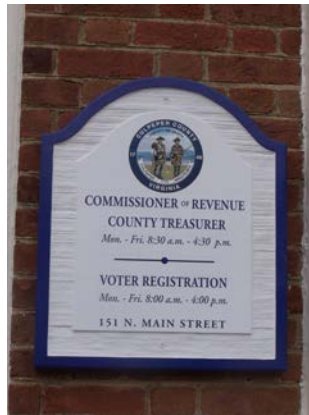
(Records Management cont.:)

Store paper records in compliance with Library of Virginia guidelines.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Remove paper records from unstable environments	573lf	585lf	640lf	400lf	400lf
Number of departments using standardized storage	8	8	8	10	10
Notes	*lf=linear feet *Library of Virginia issues guidelines that influence all aspects of storage				

Implement Document Management System					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
% of departments utilizing E-mail Archiving	100%	100%	100%	100%	100%
Number of departments Workflow enabled	2	2	2	3	3
Notes	Workflow is imaging software/hardware that automates the processing of documents; routing documents automatically among departments and tracking document status.				

FUTURE ISSUES

Records Management will need to put processes in place to remain in compliance as changes are made to federal, state and local regulations. As we move into a more paperless environment by utilizing Workflow and FormsIQ we will need to make decisions as to which order departments are added to the Electronic Document Management System. A Historical Inventory will need to take place to ensure preservation of historical items such as photographs and maps.



VOTER REGISTRATION & ELECTION OFFICE Registrar & Electoral Board

MISSION

The mission of the Voter Registration Office and the Culpeper County Electoral Board is threefold:

1. Maintain a complete and accurate record of all registered voters in Culpeper county;
2. Conduct organized and trouble-free elections with a team of well-trained election Officers;
3. Increase voter awareness and familiarity with Election Day procedures and equipment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered,

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs
Quality of Life #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The General Registrar oversees all voter registration and election-related activities in Culpeper County within the guidelines of ever-evolving state and federal election law. We do this without bias toward any political party, local candidate, or individual voter.

We process approximately 8,000 voter registrations each year (new, amended, and duplicates) and almost that many cancellations and removals from the voter rolls due to death, moves outside the county, and losses of voting eligibility in order to maintain accurate voter rolls. Using a computerized central record-keeping system (the Virginia Election and registration Information System), the office maintains individual registration records, and generates voter information notices. The voter information notices are used to confirm registration for new registrants and to notify current registrants of changes or corrections to their record.

For each election, the office coordinates mail and in-person absentee voting, planning and supplies for use on Election Day, and training and scheduling Officers of Election to work the polls. We record unofficial election results after the polls on Election Night and the Electoral Board meets and certifies the official results within one week afterward.

The office also provides information for local candidates (both directly and through reference) and accepts candidate applications and filings including campaign finance reports.

(Registrar & Electoral Board cont.)

FINANCIAL DATA

Registrar

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	135,751	143,617	151,734	168,510	11.06%
Operating	16,090	15,033	18,900	17,900	(5.29%)
Capital	4,245	0	4,650	0	(100%)
Total	156,086	158,650	175,284	186,410	6.35%

Full Time Staff 2 2 2 2

	FY15	FY16	FY17	FY18	FY19	Chg
Registrar—full time staff details	2	2	2	2	2	0
Registrar	1	1	1	1	1	
Assistant Registrar	1	1	1	1	1	

Electoral Board

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	8,857	9,073	9,074	44,962	395.50%
Operating	93,205	102,710	144,506	78,016	(46.01%)
Capital	0	34,500	0	0	n/a
Total	102,062	146,283	153,580	122,978	19.93%

Full Time Staff 0 0 0 0
 No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Conduct Organized Elections with Well-Trained Officers					
<i>Performance Measures</i>	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Election Officer Training Hours	140hrs	160hrs	180hrs	200hrs	200hrs
Increase Voter Awareness					
<i>Performance Measures</i>	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Voter Educational Outreach Events	8	6	12	12	12
VoteinCulpeper.info website traffic	N/A	300 site visits/month	500 site visits/month	750 site visits/month	500 site visits/month

FUTURE ISSUES

The General Registrar and the Electoral Board wish to continue good momentum in conducting trouble-free elections, and continued strong public service.

In September 2017, the State board of Elections (SBE) voted to decertify Direct Recording Electronic voting machines (DREs) like the ones used in Culpeper County. At that time, the registrar and electoral Board made the recommendation to purchase optical scan equipment from Election Systems and Software (ES&S) through their partner in the region PrintElect. Funds approved by the Board of Supervisors in the 2017 Capital Budget were used for the purchase.

The change from touch-screen to paper-based voting presented challenges. Public demonstrations were held to educate voters and additional training was provided for our election officers. Voter response to the change was positive and the November 2017 General Election went remarkably smoothly. From the public perspective, the transition is complete.

Going forward, the biggest challenges from the new equipment are budgetary and planning ones. Determining the most efficient number of election officers to employee for each precinct, for both General and Primary elections won't be resolved without a larger sample size to go by. Ballot ordering also presents a puzzle as we must ensure we never run out of ballots in a polling precinct on Election Day while also being aware of the marginal cost of each extra ballot that goes unused.

The State Dept. of Elections (ELECT) is in the process of developing and testing new electronic pollbook software used to check in voters. We believe this situation requires watching as the software the software was originally scheduled for release by FY17. This FY19 budget includes \$1,050 in software licensing costs to keep our current Advocate pollbook software; however, if the ELECT pollbook is tested, certified, and proves reliable, Culpeper County will adopt the state software at a savings to the County. The transition to the ELECT pollbook software will require more Election Officer training.

In 2017, the General Assembly passed legislation requiring the Dept. of Elections (ELECT) to coordinate a post-election risk-limiting audit annually of ballot scanner machines in use in the Commonwealth beginning July 2018. The localities selected for the audit shall be chosen at random with every locality participating in the Department's annual audit at least once during a five-year period. The purpose of the audits shall be to study the accuracy of ballot scanner machines. At this time, there is no way to predict when our number will be called. This budget includes \$2,500 in funding for this audit in case we are selected in the first group. This figure was reached based on the cost of previous recounts in Culpeper County—since we'll essentially be recounting the ballots—but the actual costs of such an audit are not entirely known because no locality has gone through it yet.

MOTOR POOL FLEET

MISSION

To operate a centralized fleet providing the most cost effective usage of vehicles.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, *#3* Carry out the vision & mission of the Board of Supervisors

DESCRIPTION

Motor Pool Fleet consists of vehicles which are available and leased out to county departments for daily or weekly use. Costs are allocated based on a computed daily rate, which helps to offset the monthly lease payment of each vehicle.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	3,034	3,575	6,000	6,000	0.00%
Capital	0	0	0	0	n/a
Total	3,034	3,575	6,000	6,000	0.00%

Full Time Staff

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Continue to meet the needs of County personnel enabling them to service the community					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Have quality vehicles available in order for employees to properly serve the community.	Meets	Meets	Meets	Meet	Meets
Notes					

POSTAL MACHINES

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	2,235	(4,363)	11,000	6,000	(45.45%)
Capital	0	0	0	0	n/a
Total	2,235	(4,363)	11,000	6,000	(45.45%)

Full Time Staff

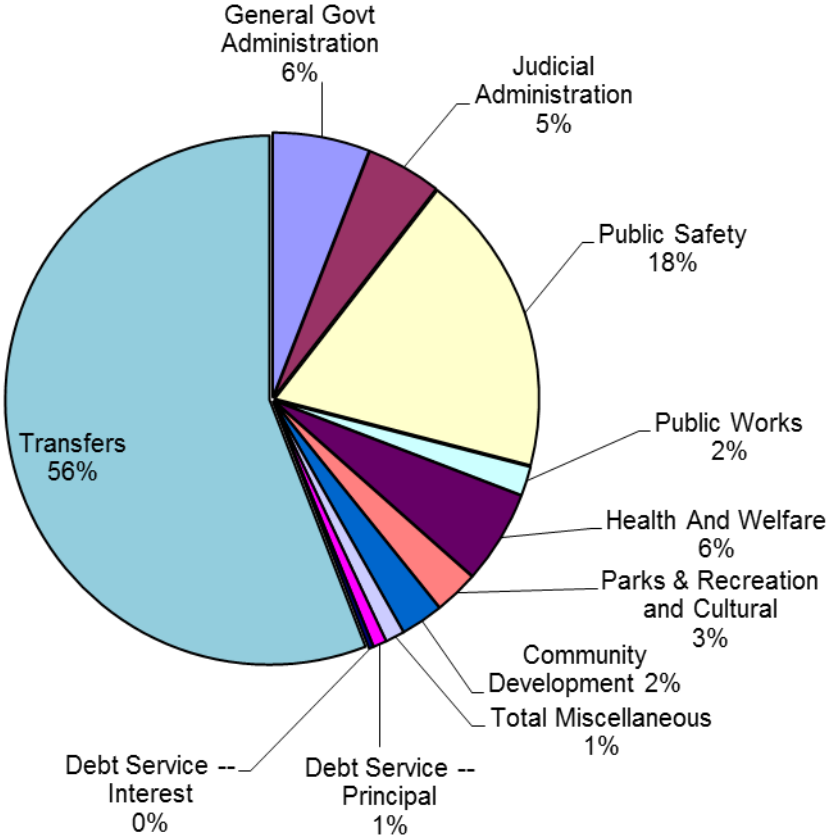
No full time staff, (no details to provide).

JUDICIAL ADMINISTRATION

COUNTY OF CULPEPER, VIRGINIA

Judicial Administration

\$4,105,254



Total General Fund

\$89,133,102

Judicial Administration

Expenditures:				
	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Circuit Court	80,908	84,530	91,984	95,076
Magistrate's Office	1,301	1,250	3,100	3,100
Circuit Court Clerk	678,379	676,237	732,179	754,644
Law Library	11,654	8,210	12,000	12,000
Crime Victim's Assistance Program	149,530	154,746	158,165	163,138
General District Court	17,480	13,815	23,050	21,050
Juvenile & Domestic Relations Court	16,348	13,841	20,330	20,330
Bailiff's (Court Security)	1,138,391	1,125,600	1,244,302	1,330,219
Commissioner of Accounts	1,082	1,175	2,000	2,000
Commonwealth Attorney	827,260	789,189	974,538	962,458
Criminal Justice Services - Probation	461,603	470,993	598,962	542,404
Criminal Justice Services - Pre-Trial	-	-	201,935	198,835
Total Judicial Administration	3,383,936	3,339,586	4,062,545	4,105,254

General Fund Support:			
	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Circuit Court	95,076		95,076
Magistrate's Office	3,100		3,100
Circuit Court Clerk	754,644	363,136	391,508
Law Library	12,000	12,000	-
Crime Victim's Assistance Program	163,138	90,578	72,560
General District Court	21,050	8,300	12,750
Juvenile & Domestic Relations Court	20,330	7,000	13,330
Bailiff's (Court Security)	1,330,219	78,250	1,251,969
Commissioner of Accounts	2,000		2,000
Commonwealth Attorney	962,458	437,916	524,542
Criminal Justice Services - Probation	542,404	261,972	280,432
Criminal Justice Services - Pre-Trial	198,835		198,835
Total	4,105,254	1,259,152	2,846,102



MAGISTRATE

MISSION

The Magistrate is the initial contact with the criminal justice system and is appointed by the Chief Circuit Court Judge, along with the chief general district court judges and chief juvenile and domestic relations district court judges. The position serves all law enforcement and determines, through “probable cause” if a warrant for arrest needs to be issued. The appointed person serves a four-year term and may be reappointed.

Supports Strategic Goals:

Administration of Government #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

Duties of the Magistrate include warrant subpoenas, arrest warrants, summonses and setting bail. Magistrates do not have power to take any action unless authority has been expressly conferred by statute.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	1,301	1,250	3,100	3,100	0.00%
Capital	0	0	0	0	n/a
Total	1,301	1,250	3,100	3,100	0.00%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To ensure judicial services are provided on a timely and continuous basis.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Serve the citizens and law enforcement with an independent and unbiased review of complaints.	Yes	Yes	Yes	Yes	Yes
Notes					

CIRCUIT COURT CLERK

MISSION

To maintain the court and land records in an effective and efficient manner.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

The Clerk’s office is responsible for the administration of various judicial, non-judicial and fiscal activities. Judicial functions include processing all criminal and civil cases coming before the Court and providing staff to the judge during all trials and hearings. In addition, the Clerk’s staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court’s docket and juries. Non-judicial functions of the Clerk’s office include admitting or denying wills to probate, qualifying executors, administrators, guardians and conservators, recording all land records, deeds, powers of attorney and real estate transactions. The office also processes and records judgments, financing statements, marriage licenses and concealed handgun permits. Our fiscal responsibilities are to provide for the maintenance and investment of Trust and Condemnation Funds as well as collection of court fines, real estate transfer fees, recordation taxes and other fees authorized by statute.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	639,677	634,141	700,679	723,144	3.21%
Operating	22,863	24,873	30,500	30,500	0.00%
Capital	15,839	17,223	1,000	1,000	0.00%
Total	678,379	676,237	732,179	754,644	3.07%
Full Time Staff	11	11	11	11	

	FY15	FY16	FY17	FY18	FY19	Chg
Office of Clerk to Circuit Court – full time staff details	10	11	11	11	11	0
Clerk of Circuit Court	1	1	1	1	1	
Deputy Clerk IV	1	1	1	1	1	
Deputy Clerk III	3	3	3	3	3	
Deputy Clerk II	3	3	3	3	3	
Deputy Clerk I	1	2	2	2	2	
Administrative Specialist III	1	1	1	1	1	

(Circuit Court Clerk cont.)

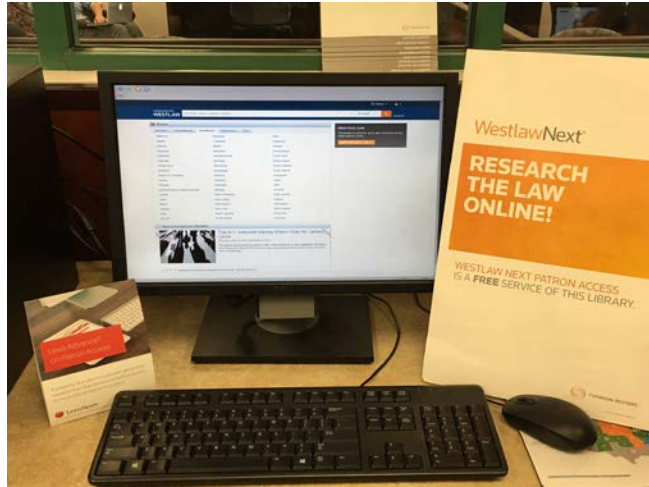
GOALS & PERFORMANCE MEASURES

To provide the public with an effective means of recording and accessing information related to the County's records					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average document processing time	48 hrs	48 hrs	48 hrs	48 hrs	47 hrs
Number of remote access users	50	50	48	53	50
Percentage of hard copy land records converted to electronic form	1%	1%	4%	1%	1%
Notes	*Processing time includes the period in which the document is recorded and returned to the company *Secure Remote Access is a subscribed web site for attorneys, title searchers and settlement companies to access land records from their offices. *Hard copy land records are documents recorded from 1749 to 1983				

FUTURE ISSUES

Continuation of technological improvements and automation projects are essential to the provision of timely service and space requirements in the future years. The imaging system and public terminals are updated throughout the year for the land records, plats, wills, marriage licenses, financing statements and judgments and will continue to need upgrades as new programs become available. A full time employee is needed for the record room to meet the ever-demanding needs of the public in accessing and assisting with our public records. I am also trying to implement e-recording of land documents.

LAW LIBRARY



MISSION

To provide current legal research resources available to the public.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

DESCRIPTION

The Law Library provides a resource for legal research to the public. Data shall be kept for resource usage and for requests for changes in library resources. The facility is located in the Culpeper County Library and is managed by the Director and staff, with oversight for book purchases by the County Attorney.

Funding for the Law Library is provided by the County, but is offset by fees imposed on various cases that are filed with the Circuit and General District Courts, as provided for in Virginia Code 42.1-70.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	11,654	8,210	12,000	12,000	0.00%
Capital	0	0	0	0	n/a
Total	11,654	8,210	12,000	12,000	0.00

Full Time Staff

No full time staff, (no details to provide).

(Law Library cont.):

GOALS & PERFORMANCE MEASURES

To supply and maintain updated and current availability of legal resources to the public					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Cost of resources	3,701	11,654	8,209	8,619	9,049
Total users of library resources (on-line resources only)	4,734	5,980	864*	900	900
Notes	The Law Library changed vendors from Law Depot that counted each patron each month and then added a stat, to Legal Forms that gives a true count of the forms that are downloaded each month.				

FUTURE ISSUES

The Public Law Library is housed at the public library as of December 2013 and materials and online resources are finally integrated and available to the public all of the hours that the library is open. Online resources will be counted and evaluated yearly, as all of the online resources are at the public library. Online resources are counted above.

Training for staff is ongoing as more of the public knows that the Law Library is open and available for use. Questions to the staff are becoming more complex.

VICTIM / WITNESS PROGRAM

MISSION

To effectively provide support, advocacy and information to the victims and witnesses of crime by providing the required services as outlined by the Crime Victim and Witness Rights Act. To promote cooperation among affiliated agencies/organizations in order to enhance the delivery of services. Administer services in an effort to reduce trauma and aid victims and witnesses with rebuilding their lives.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

The Culpeper Victim/Witness Program is responsible for providing services to victims and witnesses of crime as outlined in the Federal Victims of Crime Act and Virginia's Crime Victim and Witness Rights Act.

We maintain the Client Information Management System database of all victims/witnesses served and the services provided to them. We provide the Department of Criminal Justice Services with a Progress Report each quarter, outlining, in statistical and narrative form, the accomplishments of the Culpeper Crime Victim Assistance Program.

The program currently employs two full-time staff; one Program Director and Assistant Director. Funding is provided with 50% federal and state funds through a yearly grant process, with 50% supplemental funding provided by the County. Our program provides direct services to over 400 victims each year. The office is located at 110 W. Cameron Street.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	141,531	145,285	152,758	157,731	3.26%
Operating	7,153	5,617	5,407	5,407	0.00%
Capital	846	3,844	0	0	n/a
Total	149,530	154,746	158,165	163,138	3.14%

Full Time Staff	2	2	2	2
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	FY15	FY16	FY17	FY18	FY19	Chg
Crime Victim Assistance Program – Full time staff details	1	2	2	2	2	0
Program Director	1	1	1	1	1	
Administrative Specialist III	0	1	1	1	1	

(Victim Witness Program cont.)

GOALS & PERFORMANCE MEASURES

Provide information and comprehensive services to victims and witnesses of crime					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Services offered to victims (outreach)	730	747	1,147	750	800
Number of victims / witnesses receiving direct services	455	529	475	500	525
Maximize Grant Funds (annual award amount)	\$73,962	\$73,962	\$73,962	\$90,578	\$90,578
Notes	This grant is monitored by the Department of Criminal Justice Services				

Promote Awareness to program services					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number in attendance at events	125	195	205	210	215
Notes	Annual Candlelight vigil, and Victims' Rights week luncheon				

FUTURE ISSUES

We have moved seven times in 20 years. The move to 110 W Cameron Street is the first "permanent" location ever for our program. This stability is paramount to our future. The location is ideal as it is virtually across from the entrance of the courthouse. It is also on street level, which means navigating stairs is not an issue. We will be easily accessible, and easier for victims and witnesses to locate us. This, in the end, will tremendously enhance our ability to service the needs of victims and witnesses in Culpeper.

GENERAL DISTRICT COURT

MISSION

The mission of the General District Court is to provide superior customer service to the public concerning legal cases involving traffic, criminal and civil. It is also to manage these cases in an efficient and accurate manner.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The General District Court clerk’s office is responsible for processing all criminal, traffic, and civil cases coming before the Courts, and providing staff to the Judges during all trials and hearings. In addition, the Clerk’s staff assists the public at the counter and via phone, prepares court papers, maintains court orders, subpoenas and pleadings, and manages the Court’s docket. The Clerk’s financial responsibilities are collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	17,480	13,815	21,550	19,550	(9.28%)
Capital	0	0	1,500	1,500	0.00%
Total	17,480	13,815	23,050	21,050	(8.68%)

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of GDC cases closed		14,000	14,000	14,282	16,500	16,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.					

FUTURE ISSUES

Space is still and probably always will be an issue for attorneys to be able to negotiate and meet with clients. As of now, you will find clients, witnesses, officers, attorneys and a number of other people in the hallway and stairwell discussing cases and negotiating agreements. There is never enough room for all to stand or sit and the environment changes even more when Circuit Court is in session.

(General District Court cont.:)

As in years past, the court appointed attorney line item of the budget is one of the largest expenditures. A portion of it is returned once the defendant has paid their fines and costs. It's also the most unpredictable portion.

As legislative changes take place, so increases that duties and responsibilities of the clerk's office. The latest change last July was in the language of petitioning the court for additional time to pay and to restore their driving privileges while still owing fines and costs. It has had a substantial impact on the number of motions being filed and appearances in court which has added to the case load on court days. I hope that a supplemental budget for clerk's wages will be considered to make our court competitive with other courts and paying jobs in the area and to help compensate for the additional burden on the clerks.

I would like to thank the County for their continued support of the Clerk's office. It is very much appreciated.

The goal of Culpeper General District Court is to always get the job completed in a timely and accurate manner and provide the best possible service.

JUVENILE & DOMESTIC RELATIONS COURT

MISSION

The mission of the Juvenile & Domestic Relations Court is to efficiently and effectively manage legal cases involving matters of criminal, civil, and domestic relations.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

The Juvenile & Domestic Relations District Court clerk's office is responsible for processing all criminal cases while a juvenile is involved, juvenile traffic, domestic relations and civil cases, including but not limited to custody, visitation, support, protective orders and foster care coming before the Court, and providing staff to the Judges during all trials and hearings. In addition, the Clerk's staff prepares records, maintains court orders, subpoenas and pleadings, and manages the Court's docket. The Clerk's financial responsibilities are the collection of court fines, costs, and restitution.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	16,043	13,177	18,330	18,330	0.00%
Capital	305	664	2,000	2,000	0.00%
Total	16,348	13,841	20,330	20,330	0.00%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

GOALS & PERFORMANCE MEASURES

To efficiently and effectively manage legal cases					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
J&DR cases closed	4,400	4,440	4,394	4,500	4,500
Notes	Figures reported are actually for calendar year and not fiscal year and they are an estimate with only 11 months complete.				

FUTURE ISSUES

The J&DR civil caseload will increase as the economy improves and the community grows, with neighborhood homes being built at a fast pace once again.

(Sheriff's Office Court Security/Transportation Division cont.:)

GOALS & PERFORMANCE MEASURES

Screen all visitors entering the courthouse to prevent weapons and contraband.						
Performance Measures		CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Number of metal detector screenings		87,537	81,946	82,987	84,000	84,000
Notes	All those entering the courthouse(with the exception of uniformed law enforcement) must enter through the metal detector. The increase in 2015 court days would explain the increase in metal detector screenings.					
Protect judicial officers through courtroom presence, surveillance and pre-hearing searches of courtrooms.						
Performance Measures		CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Circuit Court Days		196	239	241	250	250
General District Court Days		127	142	150	150	150
Juvenile & Domestic Relations Court Days		267	262	278	275	275
Notes	<p>Number of courtroom related arrests for disorderly conduct is minimal. Officer presence on all court days is necessary to maintain safety and order for all personnel and citizens. Number of court days reported is actually 'calendar year' as these figures are received from each court. The presiding Circuit Court judge mandates that 2 Court Bailiffs are present during Circuit Court cases.</p> <p>*The "Target" figures provided are mere estimates. There is no way to predict the actual number of court days as they are set by the judges and circumstance.*</p>					

FUTURE ISSUES

The Court Security Division continues to accommodate a sizeable number of court days as a result of an additional Juvenile and Domestic Relations Court judge, as well as Circuit Court being held on occasional Saturdays. These additions continue to stretch the staffing levels to their maximum, as it has been recommended that no less than two deputies are available to secure each courtroom at all times. In addition, the increase in transportation of inmates to/from court has become taxing on the Court Security staff.

The structure of the Courthouse raises additional safety concerns to the Sheriff and there have been recent discussions to prepare for updates to secured areas, to include the inmate holding cells. The Court Security staff has suggested placing security screens on the windows of the secured areas, as well as the placement of locks on the doors in the courtrooms.

The first measure of security in the courthouse is maintaining safety of who enters the building. With that, the equipment used to monitor visitors is crucial and updating that equipment is essential.



COMMISSIONER OF ACCOUNTS

MISSION

Commissioners of accounts serve as quasi-judicial officers assisting the court during administration of an estate.

Supports Strategic Goals:

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

DESCRIPTION

Estate inventories and accountings are filed with the commissioner of accounts in the jurisdiction where the personal representative qualifies. The commissioner reviews, audits and approves the inventory and accounts, if acceptable, or declines to approve the filings if not acceptable, filing a report with the court.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	1,082	1,175	2,000	2,000	0.00%
Capital	0	0	0	0	n/a
Total	1,082	1,175	2,000	2,000	0.00%

Full Time Staff

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Protect the interests of beneficiaries and creditors of an estate.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Audit inventories to confirm that an estate has been handled in accordance with the law and to provide court proceedings to enforce these requirements.	Yes	Yes	Yes	Yes	Yes
Notes					



COMMONWEALTH ATTORNEY

MISSION

The Culpeper County Commonwealth’s Attorney’s Office is dedicated to the mission of pursuing justice within the legal system through the zealous and traditional prosecution of cases in the courts. We are also mindful of the need to serve the interests of justice outside of the courts, such as by supporting emerging community initiatives designed to prevent crime and by partnering with other law enforcement agencies in programs of public awareness, crime prevention, enforcement strategies and improved prosecutions techniques.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Commonwealth’s Attorney is an elected Constitutional Officer whose term is four years. This office is responsible for providing the Commonwealth of Virginia with legal representation in the form of prosecution of all criminal cases in the General District Court, Circuit Court and Juvenile and Domestic Relations Courts, plus handling many civil matters and forfeitures. Legal advice is provided to law enforcement agencies and officers.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	780,020	733,911	906,762	895,808	(1.21%)
Operating	46,302	46,698	59,776	56,650	(5.23%)
Capital	938	8,850	8,000	10,000	25.00%
Total	827,260	789,189	974,538	962,458	(1.24%)
Full Time Staff *(incl VSTOP grant)	9	9	10	10	

(Commonwealth Attorney cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Office of Commonwealth's Attorney-- Full time staff details	8	9	9	10	10	0
Commonwealth's Attorney	1	1	1	1	1	
Legal Assistant	1	1	1	1	1	
Paralegal	1	1	1	1	1	
Office Support	0	1	1	1	1	
Deputy Commonwealth's Attorney	1	1	1	1	1	
Assistant Commonwealth's Attorneys (incl VSTOP)	3	3	3	3	3	
Locally Funded Assistant Commonwealth's Attorney	1	1	1	2	2	

FUTURE ISSUES

Far and away, the biggest issue facing my office will be how to maintain the high level of service we provide without supplementing the support staff. There are several factors forcing this issue:

CASE LOAD: According to staffing standards employed by the Compensation Board, the case workload in Culpeper County currently justifies at least one additional prosecutor, which the Board has already provided. It's important to note that this staffing recommendation does not take into account duties performed other than as prescribed by law, ie., felony prosecutions. Our office, as do many other offices around the State, routinely performs additional duties not required by law such as the prosecution of misdemeanors. In addition, the ideal situation for prosecution would be one staff support individual for each attorney. We now have seven(7) attorneys but only three(3) support staff positions. As a result, we routinely find staff having to put aside necessary work to complete the day-to-day tasks that are demanded to keep the office running. We have also been using unpaid interns and paid temporary help to accomplish what needs to be done. Even with computers, the level of paperwork and documentation has increased, not decreased.

BODY CAMERAS: The Town PD has implemented body cameras. The Sheriff's Office now has in-car videos for most patrol vehicles. The Virginia State Police may implement body cameras in the future, but currently only have in-car cameras. The need to comply with discovery and exculpatory evidence requirements, due to the implementation of body cameras and in-car videos, fall not only to attorney but to support staff. The attorney does the analysis and then the support staff has to implement the dissemination of any information required.

DRUG EPIDEMIC: Recently, Culpeper has seen a huge uptick in the distribution of heroin and fentanyl, including overdoses and deaths as a result. While our office is committed to fighting this epidemic with strong enforcement action against drug dealers, we have learned that traditional prosecution does not address the core issue – drug addiction. Instead it requires a multidisciplinary effort to include treatment services. I would like to implement the principles of a drug court to address the user side of this equation, but that requires monitoring over an extended period of time and frequent court appearance. In short, it is a very labor-intensive proposition.

PRETRIAL: Pretrial has been a great asset to this jurisdiction, our Judges, defense bar, and my office. However, it also affects and increases the work load for my staff. With Circuit Court scheduling criminal cases sometimes five(5) days a week and Juvenile & Domestic Relations Court also scheduling criminal cases five(5) days a week, bond hearings can now occur every day of the week at varying times throughout the day in potentially several different courts. The potential for a bond hearing, at the drop of a hat, causes additional work not only for the attorneys but also for the support staff.

(Commonwealth Attorney cont.:)

JUVENILE SEXUAL ASSAULTS: There appears to be an increasing and significant trend concerning juvenile sexual assaults. These type cases require unique attention and time investment beyond the normal case. Now with our excellent working relationship with the Victim's Witness Program, this office has the ability to better prosecute these type cases, but with the upward trend, the sheer number of cases causes concern and a need for additional support staff, among other things.

CRIMINAL JUSTICE SERVICES

Probation

MISSION

The Culpeper County Criminal Justice Services mission is: Promote public safety and assist in the fair administration of justice through the utilization of evidence-based practices.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

Short – Term Goals BOS

-Increase staff's skills at delivery of evidence-based practices, to include assessments, motivational interviewing, case planning and cognitive behavioral programming.

-Work with the Virginia Community of Criminal Justice Association to train members in motivational interviewing.

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) provides local probation supervision to local offenders. CJS operates under the Comprehensive Community Corrections Act for Local Responsible Offenders and provides information to the courts and provides community based sanctions for local adult offenders as an alternative to incarceration in the local jail. This is accomplished by conducting assessments, identifying risk/need factors, increasing internal motivation for change, and placing offenders in services to address their risk of recidivism. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	440,767	447,559	569,001	511,643	(10.08%)
Operating	17,296	17,636	21,961	21,961	0.00%
Capital	3,540	5,798	8,000	8,800	10.00%
Total	461,603	470,993	598,962	542,404	(9.44%)

Full Time Staff 5 5 5 5

	FY15	FY16	FY17	FY18	FY19	Chg
Criminal Justice Services – full time staff details	5	5	5	5	5	0
Director of Criminal Justice Services	1	1	1	1	1	
Local Probation Officers	4	4	4	4	4	

(Criminal Justice Services – Probation cont.)

GOALS & PERFORMANCE MEASURES

Provide cost effective probation services for local offenders					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of probation placements (Individuals)	654	500	389	430	430
Number of probation referrals (Cases)	730	579	432	550	600
Average daily cost per offender*	\$3.76	\$4.01	\$5.44	\$5.00	\$5.00
Average daily caseload for the entire office	322	315	237	250	250
Average length of stay by days per offender (misdemeanant)**	179	230	222	180	180
Percentage of cases closed successfully (misdemeanant)***	71%	58%	66%	70%	70%
Notes	<p>*Average daily costs computed by total budget expended per year divided by 365 days divided by average daily caseload. **The State has proposed that the average length of stay should not exceed 180 days. The average length of stay is determinate on the offender's participation and compliance with the court order sanctions and/or requirements. It is difficult to control this factor as the Courts may place an offender on a determinate length of supervision, such as one year, or it may take an offender more than 180 days to complete their required program and/or sanction. ***Successful case closures are ones in which the offender is successfully released by the Court as completing all requirements.</p>				

Local offenders held accountable by providing beneficial services/costs back to the community					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Community service hours performed (total)	9,192	12,767	6,692	7,000	7,000
Court costs facilitated	\$93,898	\$88,052	\$49,157	\$35,000	\$35,000
Restitution facilitated	\$33,177	\$48,200	\$17,253	\$10,000	\$10,000
Community service hours performed (litter control)*	5,417	2,860	1,670	2,500	2,500
Weight of trash picked up by litter control- pounds	55,556	44,620	30,804	40,000	40,000
Miles of county roads picked up	919	1,027	503	1,000	1,000
Notes	<p>Court costs, restitution, and community service hours can be difficult to project. Projections are made on past figures. CJS facilitates the collection of court costs and restitution of the offenders placed on probation. Facilitation of court costs and restitution may include the direct payment to the Probation Officer in the form of a money order or it may involve the Probation Officer collecting court receipts. The facilitation of court costs and restitution is the amount paid by the offenders while under the supervision of CJS. Each court has a slightly different way in which CJS operates.</p>				

Provide beneficial services to the offender in lieu of incarceration at no additional cost to the community					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of offenders placed in Batterer's Intervention Program	30	28	28	30	30
Number of offenders placed in Anger Management	24	18	8	25	25
Number of offender placements in substance abuse services	95	67	68	75	75

(Criminal Justice Services - Probation cont.):

Number of offenders placed in Morale Reconation Therapy (MRT)	21	18	15	20	20
The projections in this category can also be difficult at times to predict. Offender's placed in Batterer's Intervention are offenders convicted of or receiving a deferred disposition on domestic assault and battery charges. CJS has no control on the number of offenders placed by the Courts to CJS on these or any other charge. The same holds true for Anger Management and well as a certain extent to substance abuse services. All offenders placed with CJS are subject to drug screening and if an offender is found to be using illegal drugs, they are referred for substance abuse services. Morale Reconation Therapy (MRT) is an evidence-based cognitive-behavioral treatment strategy that addresses antisocial cognition; the number one dynamic risk factor. Offenders completing twelve steps have shown a 30% reduction in recidivism. MRT is facilitated by CJS staff.					
Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Grant money received from Virginia DCJS	\$238,181	\$244,241	\$248,243	\$251,972	\$251,972
Supervision Fees	\$9,192	\$12,905	\$8,887	\$10,000	\$10,000
Notes	DCJS (Department of Criminal Justice Services)				

FUTURE ISSUES

CJS referrals have stabilized and are beginning to increase. CJS essentially lost two probation positions, one was promotion to Deputy Director who is overseeing Pretrial and the other was an unfilled probation position, which became a Pretrial officer. At the current rate, the probation caseloads are manageable, but if the referrals continue to increase, CJS will need another probation position. It is hoped that the State will assist in the funding of Pretrial, thereby allowing CJS to fill one of the lost probation positions.

CJS continues to remain committed to evidence-based practices (EBP). EBP simply put is to provide services and strategies that have been proven to reduce recidivism.



CRIMINAL JUSTICE SERVICES

Pre-Trial

MISSION

The Culpeper County Criminal Justice Services mission is: Promote public safety and assist in the fair administration of justice through the utilization of evidence-based practices. CJS will provide information to the Courts to assist with bail decision and to provide supervision and services as ordered by a judicial officer to pretrial defendants that will promote public safety and court appearance. These efforts are intended to honor the Constitutional presumption of innocence, provide protections for the community, assist in the fair administration of justice, and to promote equitable treatment of defendants.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

Short – Term Goals BOS

-Collaborate with stakeholders to improve Pretrial services, thereby reducing the jail population while maintaining public safety and court appearance rates.

-Receive funding from the State of Virginia.

-Provide timely data to the Board of Supervisors and the Virginia Department of Criminal Justice Services on progress implementation and goal/target achievement.

DESCRIPTION

The Culpeper County Criminal Justice Services Program (CJS) will provide pretrial services for local defendants. CJS Pretrial operates under the Pretrial Services Act. CJS will conduct investigations on all eligible pretrial defendants and provide this information to the Courts. All defendants placed under pretrial supervision will be supervised in accordance with DCJS and local policy. CJS will also provide GPS and alcohol monitoring to defendants ordered to do so by the Courts. CJS services will be provided in accordance with evidence-based practices. CJS is required to have a Community Criminal Justice Board (CCJB) to serve as an advisory body to the local governing body on matters pertaining to local criminal justice issues. The composition of the CCJB is specified in §53.1-183 of the Code of Virginia. The CJS Director acts as the designated staff person for the CCJB.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	130,623	127,523	(2.37%)
Operating	0	0	59,812	59,812	0.00%
Capital	0	0	11,500	11,500	0.00%
Total	0	0	201,935	198,835	(1.54%)
Full Time Staff	0	0	2	2	

(Criminal Justice Services Pretrial cont.):

	FY15	FY16	FY17*	FY18	FY19	Chg
Pretrial Services – full time staff details	0	0	4	2	2	0
Deputy Director	0	0	1	0	0	
Local Pre-trial Officers	0	0	2	2	2	
Administrative Support	0	0	1	0	0	

* FY17 was budgeted, however, program was not started until FY18.

GOALS & PERFORMANCE MEASURES

Provide cost effective pretrial services for local defendants					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target*	FY19 Target
Number of pretrial placements (misdemeanor)	N/A	N/A	N/A	80	160
Number of pretrial placements (felon)	N/A	N/A	N/A	180	360
Average daily pretrial caseload (misdemeanor)	N/A	N/A	N/A	25	50
Average daily pretrial caseload (felon)	N/A	N/A	N/A	50	100
Average length of supervision by days (misdemeanor)	N/A	N/A	N/A	60	60
Average length of supervision by days (felon)	N/A	N/A	N/A	120	120
Investigation Rate	N/A	N/A	N/A	95%	95%
Court Appearance Rate	N/A	N/A	N/A	94%	94%
Public Safety Rate	N/A	N/A	N/A	94%	94%
Recommendation-Concurrence Rate	N/A	N/A	N/A	85%	85%
Number of defendants placed on GPS	N/A	N/A	N/A	40	80
Average days of defendants on GPS	N/A	N/A	N/A	60	60
Number of defendants placed on TAD	N/A	N/A	N/A	15	30
Average days of defendants on TAD	N/A	N/A	N/A	60	60
Notes	*Based on FY18 only containing 6 months (beginning January 3, 2018). It is unknown exactly how the Court system will utilize Pretrial. It is not known how many GPS or TAD units will be deployed. The above are only estimates.				

Reduce County expenditures					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Reduce the jail pretrial population by percentage**	N/A	N/A	N/A	25%	25%
Notes	*Based on FY18 only containing 6 months (beginning January 3, 2018) **Pretrial population to exclude defendants held on a detainer The average jail pretrial population will be measured prior to the establishment of pretrial services and then again once pretrial has been fully established.				

Receive grant funding to offset the local community cost of operating CJS					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Grant money received from Virginia DCJS	N/A	N/A	N/A	N/A	\$269,030

(Criminal Justice Services Pretrial cont.)

FUTURE ISSUES

The County has requested that our senators and delegates introduce language into the upcoming budget that would provide funding of \$269,030 for Pretrial.

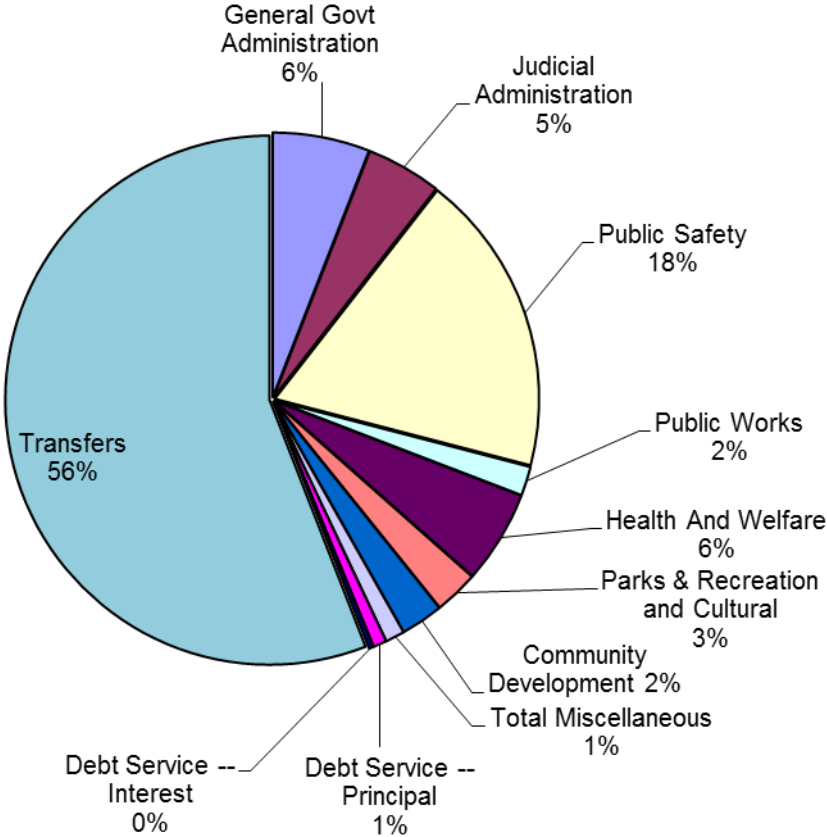
CJS is scheduled to go active with Pretrial on January 3, 2018. The above targets are estimates as CJS can only speculate the impact of Pretrial. It is anticipated that the Court system will fully utilize this service, which will result in a substantial reduction in the jail population. The Courts can order defendants to pay for GPS, but it is not known what percent will be ordered to pay and what percent will pay.

PUBLIC SAFETY

COUNTY OF CULPEPER, VIRGINIA

Public Safety

\$16,490,498



Total General Fund

\$89,133,102

Public Safety

Expenditures:	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
EMS Council*	13,985	14,223	-	-
State Forest	9,085	9,085	9,085	9,085
Fire and Rescue	1,963,249	1,790,675	2,063,762	2,072,919
Sheriff	5,655,934	6,197,091	6,191,905	6,493,264
Adult Detention	3,441,132	3,416,596	3,682,776	3,640,536
Juvenile Justice	395,409	494,837	460,500	418,750
Building Official's Office	481,573	530,849	583,876	607,110
Animal Services	650,497	689,920	751,660	767,365
Emergency Services	1,821,541	2,030,884	2,302,785	2,335,070
Supervision Plan Services	49,747	29,591	52,921	49,221
VSTOP Grant (C/W Atty's Office)	92,242	95,083	95,944	97,178
Total Public Safety	14,574,394	15,298,834	16,195,214	16,490,498

* As of FY18 included in Emergency Services budget

General Fund Support:	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
EMS Council*	-		-
State Forest	9,085		9,085
Fire and Rescue	2,072,919	403,000	1,669,919
Sheriff	6,493,264	2,808,599	3,684,665
Adult Detention	3,640,536	211,700	3,428,836
Juvenile Justice	418,750		418,750
Building Official's Office	607,110	590,250	16,860
Animal Services	767,365	17,500	749,865
Emergency Services	2,335,070	460,750	1,874,320
Supervision Plan Services	49,221	51,802	(2,581)
VSTOP Grant (C/W Atty's Office)	97,178	36,638	60,540
Total	16,490,498	4,580,239	11,910,259

* As of FY18 included in Emergency Services budget

EMS COUNCIL

The EMS Council is a regional body dedicated to training Emergency Medical Technicians in the area. Several localities contribute to it, including the County of Culpeper. The FY19 budget for the EMS Council is again included in the Emergency Services budget.

STATE FORESTRY

Each year, the County contributes to the forest fire prevention and extinguishments program sponsored by the Commonwealth's Department of Forestry. Based on the Code of Virginia, funding for FY19 will be \$9,085.

FIRE AND RESCUE



MISSION

Protecting the lives and property of citizens from emergencies and disasters by providing first responders to emergency scenes.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Fire and Rescue Association coordinates the authorized volunteer fire and rescue companies request for funding, benefits and other county support. Ten volunteer companies receive reimbursement for operational expenditures such as utilities, repairs and fuel. Capital improvement funding is limited to the eight companies physically located in Culpeper County. The fire and rescue companies providing service are Brandy Station Volunteer Fire Department, Culpeper Volunteer Fire Department, Culpeper County Volunteer Rescue Squad, Reva Fire and Rescue, Amissville Fire and Rescue, Richardsville Fire and Rescue, Salem Fire and Rescue, Little Fork Fire and Rescue, Rapidan Fire Department and Remington Rescue Squad.

(Fire & Rescue cont.:)

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	110,378	92,903	86,255	89,024	3.21%
Operating	1,851,257	1,697,482	1,976,007	1,982,395	.32%
Capital	1,614	290	1,500	1,500	0.00%
Total	1,963,249	1,790,675	2,063,762	2,072,919	.44%

Full Time Staff (included in details of EMS Dept)

1	1	1	1
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GOALS & PERFORMANCE MEASURES

To provide Fire and EMS coverage and public awareness of fire prevention for the citizens of Culpeper County.

Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Provide tools and materials to support fire prevention education County wide.	Yes	Yes	Yes	Yes	Yes
Notes					





SHERIFF'S OFFICE



MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Culpeper County to serve as their senior law enforcement officer. To discharge this duty, he is empowered by the Code of Virginia to appoint deputies and civilian staff to carry out the mission. The Sheriff's Office is comprised of three divisions, Law Enforcement, Court Security and Adult Detention.

The Law Enforcement Division is the single largest unit in the Sheriff's Department. The role of law enforcement is varied and covers a broad spectrum of activities. Typical tasks include preventive patrol, responding to calls for service, detection and arrest of suspect offenders, traffic management and traffic safety, accident investigation, criminal investigations, and reducing drug-related activities. The Civil Process Section of the Law Enforcement Division delivers all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, detinue actions, levies and other notices.

The Sheriff is also Chair of the E911 Committee and is responsible for the compilation and required distribution of records of department activities through the Records Center. Administrative functions, including budget, personnel, training, public information, grants and accreditation, are functions that are primarily handled by civilian personnel under the direction of the Sheriff.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	4,397,410	4,609,718	4,771,905	5,052,264	5.88%
Operating	858,980	908,802	860,000	911,000	5.93%
Capital	399,544	678,571	560,000	530,000	(5.36%)
Total	5,655,934	6,197,091	6,191,905	6,493,264	4.87%
Full Time Staff	57	57	58	58	

(Sheriff's Office cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Office of the Sheriff – full time staff details	56	57	57	58	58	0
Sheriff	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Chief Administrative Officer	1	1	1	1	1	
1st Sgt, Professional Standards	1	1	1	1	1	
Office Support, Investigations	1	1	1	1	1	
Chief Deputy (Captain/Major)	1	1	1	1	1	
Captain, Operations	1	1	1	1	1	
Captain, Support Services	1	1	1	1	1	
Lieutenant, Investigations	1	1	1	1	1	
Lieutenant, Patrol	1	1	1	1	1	
1 st Sergeant, Investigations	1	1	1	1	1	
Sergeant, Professional Standards	1	1	1	1	1	
Sergeant, Patrol	4	4	4	4	4	
Sergeant, Civil Process	0	0	0	0	0	
Sergeant, Crime Prevention	1	1	1	1	1	
Corporal, Patrol	4	4	4	4	4	
Corporal, Civil Process	0	0	0	0	0	
Corporal, Crime Prevention	1	1	1	1	1	
Investigators	4	4	4	4	4	
Drug Task Force Investigator	1	1	1	1	1	
Deputy, Patrol	12	13	13	13	13	
Deputy, Civil Process	1	1	1	1	1	
Deputy, Crime Prevention	3	3	3	4	4	
Deputy, Professional Standards	1	1	1	1	1	
Motor Officers	2	2	2	2	2	
K-9 Officers	4	4	4	4	4	
Supervisor, Joint Records	1	1	1	1	1	
Clerk, Joint Records	3	3	3	3	3	
Public Information Officer	1	1	1	1	1	
Equipment Manager	1	1	1	1	1	

(Sheriff's Office cont.)

GOALS & PERFORMANCE MEASURES

To provide for the safety and security of citizens of Culpeper through equitable enforcement of the codes and statutes of Virginia and the County of Culpeper.					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Estimate	CY19 Target
Total Arrests – Adult & Juvenile	1,220	979	1,035	1,100	1,100
Drug/Narcotic Arrests – Adult & Juvenile	212	183	287	300	300
DUI Arrests – Adult & Juvenile	114	85	93	100	100
Notes	Note: These statistics are reported based on a CY basis. *The “target” figures are only based on trend – it is impossible to make predictions in these areas.*				

To continue to build positive relations with the community.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Neighborhood Watch programs	11	11	11	12	13
Number of tips received through Crimesolvers	130	103	76	100	100
Number of Youth Sports Camps provided free of charge	3	3	4	4	4
Notes	The Sheriff's Office Community Relations Deputy works actively with citizens to increase awareness and lower crime in neighborhoods.				

FUTURE ISSUES

Culpeper County's proximity to the Washington D.C. metropolitan area, in addition to critical facilities within our jurisdiction (such as SWIFT and Terremark), creates continuing Homeland Security concerns and safety measures. Ensuring that appropriate plans and adequate resources are in place will continue to be a priority for the Sheriff. In addition, the Special Operations Units have been expanded and increased training has been executed. As a result, more concentration on rapid response training prove both costly and cost worthy.

The Sheriff continues to be committed to recruiting qualified, trained officers and in order to maintain the level of experience that those deputies bring, fair and equitable funding for their salaries is critical. With neighboring counties able to offer competitive and sometimes more attractive overall employment packages, it makes recruitment a challenge.

Due to recent attacks on law enforcement, the Sheriff has concerns for safety for his staff on a daily basis. Training will be offered concerning situational awareness as well as continued efforts to build relationships with the community.

As a result of the overall increase in active shooter threats throughout the country, the Sheriff's Office has provided training to all Culpeper County Public School staff on the Active Shooter Response program. Independent school "audits" have been performed at each public school and recommendations are being made for future implementation and infrastructure. Color coded maps of all schools in the County have been distributed to every officer. Active Shooter Response Training has also been provided for all Fire & Rescue personnel, as well as County government staff. Additionally, the Sheriff's Office continues its commitment to provide increased coverages at all public schools during each school day.

Drug and gang activity in Culpeper continues to be a priority to the Sheriff's Office, with close attention being paid to the increase in heroin overdoses within the Town and County. By taking a no tolerance approach and thru increased investigation, it is the goal of the Sheriff to minimize the number of deaths in Culpeper. The Sheriff's Office is a member of the Blue Ridge Narcotics and Gang Task Force in conjunction with surrounding jurisdictions and the Virginia State Police.

(Sheriff's Office cont.:)

The Sheriff's Office continues to seek grant opportunities that will support programs such as DUI and seatbelt checking details, equipment, in-car computers, as well as any available funding for promoting public safety and awareness. The involvement with the Internet Crimes Against Children continues to provide computer equipment needed to combat these crimes through annual grant funds.

Technology is becoming increasingly important to the law enforcement community and it is becoming more and more evident that the Sheriff's Office could support and justify a dedicated IT staff member. The functions of law enforcement require immediate IT response and it is proving difficult for the County's IT staff to provide that response with their responsibilities to the rest of the departments within the County.



Sheriff's Building



(Sheriff's Office cont.:)

Watch for Event Schedules on the Culpeper County Sheriff's webpage!

<http://www.culpepersheriffsoffice.com>



CULPEPER SHERIFF SPONSORED SUMMER YOUTH SPORTS CAMPS

Youth Law Enforcement Academy

The Culpeper County Sheriff's Office Youth Academy is structured so that young adults can have an opportunity to experience some of the training, procedures, and technology that are utilized by today's law enforcement. The daily classes will consist of mainly hands on activities in criminal investigations, evidence recovery, patrol practices, defensive tactics, and firearms. The participants will also attend demonstrations from the various specialized units that are available to law enforcement such as the K-9 Unit, Motor Squad, and SWAT. The participants will take field trips to the Culpeper County Jail, a firearms range, Culpeper E-911 Communications Center, Culpeper County Courthouse; and other law enforcement-related locations as available. There is no fee to participate in the Culpeper County Sheriff's Office Youth Academy. Each Student will receive a T-shirt and certificate upon completion.

Subjects are covered in the Youth Academy:

- Law Enforcement Academy Life
- Law Enforcement Physical Training
- Role of Law Enforcement in the Community
- Jail Operations
- Court Operations
- E-911 Operations
- Basic Crime Scene Investigation
- Firearms Safety (Live Fire on Range)
- Crime Scene Processing
- K-9 Operations
- Patrol Operations
- Basic Explosives Awareness
- SWAT Operations
- Defensive Tactics and More

(Sheriff's Office cont.:)

SHERIFF SCOTT H. JENKINS

5TH ANNUAL POLICE WEEK 5K

RUN / WALK

SATURDAY, MAY 19, 2018
CHECK-IN: 0730-0830 | RACE START TIME: 0900

THREE FLAGS - CULPEPER

12340 OSPREY LANE, CULPEPER, VIRGINIA 22701

- HEALTHY SNACKS
- FREE RACE T-SHIRT (PRE-REGISTRATION REQUIRED)
- AWARDS FOR TOP FINISHERS
- MEDALS FOR ALL CHILDREN PARTICIPATING

ALL PROCEEDS BENEFIT:
CCSO CHIEF'S MEMORIAL SCHOLARSHIPS



ENTRY FEE:
\$25 - PRE-REGISTER
\$30 - RACE DAY

PRE-REGISTER ONLINE BY:
FRIDAY, MAY 4, 2018
TO BE GUARANTEED A T-SHIRT

FOR MORE INFORMATION AND PRE-REGISTRATION WWW.CULPEPERSHERIFFSOFFICE.COM

STATE LAW

**MOVE OVER OR REDUCE
SPEED FOR STOPPED
EMERGENCY VEHICLES**

WARNING

BUSINESS CRIME WATCH



THIS BUSINESS WELCOMES
EXTRA PATROLS BY
CULPEPER COUNTY
SHERIFF'S OFFICE

TO REPORT CRIMINAL ACTIVITY **DIAL 911** OR CALL CRIME SOLVERS AT 727-0300

(Sheriff's Office cont.):



Sheriff Scott H. Jenkins
Culpeper County Sheriff's Office
Citizens' Police Academy

The Culpeper County Sheriff's Office is pleased to announce a four-day Citizens' Academy tailored specifically for the citizens of Culpeper County. Deputies from the Sheriff's Office will instruct the courses, and attendees will have the opportunity to learn more about the day-to-day operations of the Sheriff's Office. Through academies like this, the Culpeper County Sheriff's Office hopes to foster a greater partnership with the community we serve and provide a better awareness of law enforcement's role within Culpeper County.

TOPICS TO BE COVERED:

- Culpeper County Jail Tour
- Culpeper County Courthouse Tour
- Culpeper County 911 Dispatch and Tour
 - Patrol Operations
- Drug Enforcement Operations
 - School Security
 - K-9
 - S.W.A.T.
- Active Shooter & Workplace Violence
 - Criminal Investigations
- Firearms Safety & Range (*concealed carry certification*)
 - Ride-Along with a Deputy
 - Legal Q&A Session
 - And much more!

Next Session Dates:

April - 7 ★ April - 14
April - 21 April - 28

Convenient 4-Day Schedule!



A NOTE FROM THE SHERIFF...

The deputies and staff of the Culpeper County Sheriff's Office work hard to provide for the well-being and safety of all who live and work in our community. Their commitment and dedication to these responsibilities are exemplary.

This program will provide a unique experience for residents to learn more about the Culpeper County Sheriff's Office and its Deputies, allowing participants a practical view of law enforcement and its complexity in these changing times.

It is my belief that participants will complete this program with a new and informed understanding of law enforcement in Culpeper County.

Scott H. Jenkins, Sheriff

For registration information, please visit www.culpepersheriffsoffice.com

Culpeper Crime Solvers

"CASH FOR TIPS"

540-727-0300

(Sheriff's Office cont.:)



* ALL CALLS ARE ANNONYMOUS

YOU DO NOT HAVE TO GIVE YOUR NAME

* CASH REWARDS UP TO \$1000.00

FOR TIPS LEADING TO AN ARREST

* 24 HOUR TIP HOTLINE

ANNONYMOUS AND CONFIDENTIAL

* NON-PROFIT ORGANIZATION

NO FUNDS ARE RECEIVED FROM ANY GOVERNMENT AGENCY OR PROGRAM

CULPEPER CRIME SOLVERS, INC.

P.O. BOX 52

CULPEPER, VA 22701

SHERIFF'S OFFICE

Adult Detention Division

MISSION

The Culpeper County Sheriff's Office is committed to enhance the quality of life in partnership with the community. We will provide a safe and secure environment by enforcing the laws of the County, the Commonwealth and the United States Constitution. We will protect life and property, maintain order with the understanding of ethnic and cultural diversity in our professional and personal endeavors.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Adult Detention division of the Sheriff's Office is responsible for operating and maintaining the Culpeper County Jail. The primary purpose is to house and safely keep all prisoners remanded to the custody of the Sheriff. The Culpeper County Jail was built in 1908 and an addition was completed in 1986. The jail's operating capacity is 37.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	1,985,726	2,079,673	2,141,276	2,159,036	.83%
Operating	1,449,613	1,334,034	1,526,500	1,466,500	(3.93%)
Capital	5,793	2,889	15,000	15,000	0.00%
Total	3,441,132	3,416,596	3,682,776	3,640,536	(1.15%)

Full Time Staff	27	29	29	29
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	FY15	FY16	FY17	FY18	FY19	Chg
Adult Detention – full time staff details	29	27	29	29	29	0
Lieutenant, Adult Detention (Chief Jailer)	0	0	0	0	0	
Lieutenant, Adult Detention	1	1	1	1	1	
1 st Sergeant, Adult Detention	1	1	1	1	1	
Sergeant, Adult Detention	4	4	4	4	4	
Corporals, Adult Detention	4	4	4	4	4	
Adult Detention Deputies	13	11	11	11	11	
HEM/Admin Deputies	2	2	2	2	2	
Transport Deputies	0	0	0	0	0	
Jail Nurse	0	0	2	2	2	
Office Support	1	1	1	1	1	
LIDS Technician	1	1	1	1	1	
Food Service / Cooks	2	2	2	2	2	

(Sheriff's Office Adult Detention Division cont.)

GOALS & PERFORMANCE MEASURES

To continue to maintain an excellent safety record and to meet or excel all compliance standards based on the Department of Corrections.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Dept. of Corrections Audit Results (every 3 years)	N/A	Pass	N/A	N/A	Pass
Life, Health & Safety Audit	Pass	Pass	Pass	Pass	Pass
Fire Safety Inspection	Pass	Pass	Pass	Pass	Pass
Notes	Grading criteria is pass/fail. Jail staff continues to work diligently to follow and exceed all state mandated regulations.				

To maintain a safe level of inmate population, thus increasing the safety of inmates and deputies.					
Performance Measures	CY15 Actual	CY16 Actual	CY17 Actual	CY18 Target	CY19 Target
Avg Daily Inmate Population – total responsibility of CSO – housed internally and externally	163	154	152	150	150
Notes	The Culpeper County Jail has a capacity of 37. Depending on budgetary restraints, outsourcing of inmates is necessary when internal inmate population exceeds 75 inmates.				

Efficiently manage resources pertaining to daily operations.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average Cost per Inmate per Day	\$95.48	\$100.70	\$98.05	<\$100.00	<\$100.00
Notes	Data compiled and reported by the Virginia Compensation Board.				

FUTURE ISSUES

The current jail continues to consistently operate above capacity and the need for outside jail facilities is constant. Construction of a new jail or decision to join a regional facility continues to be a decision that the County faces in the very near future. In the interim, housing inmates at other correctional facilities through rental amount of bed space for Culpeper County at all times is a necessary expense. A large amount of work has been done to secure the lowest cost of outside housing possible and even with more inmates being held in the Culpeper Jail, an increase in need for outside housing remains.

The Sheriff is mandated by law to provide certain levels of service to inmates. Jail staff is constantly seeking ways to stay within those mandates, but also lower the cost of housing inmates to the taxpayer. Medical services are provided by a physician group and two(2) full-time nurses have been hired to manage daily medical issues in the jail as well as work on lowering the cost of inmate prescriptions.

As it seems that construction of a new jail facility is on hold for the near future the age of the building and its equipment continue to be of concern. Major repairs continue to be imperative. The HVAC system continues to need continued repair and maintenance but most systems have been updated at this time. The generator is scheduled to be updated in FY18 which will provide the necessary power needed in case of prolonged outages or crisis. In addition, the elevator is outdated and causing financial burdens to repair so quotes are being obtained to replace in the upcoming fiscal year.





JUVENILE JUSTICE

MISSION

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Sixteenth District Court Service Unit – Culpeper Office provides juvenile probation supervision and services to Culpeper County and The Culpeper Juvenile and Domestic Relations District Court. The Sixteenth District Court Service Unit also provides delinquency and domestic intake services for Culpeper County. Additional services provided include supervision of juveniles committed to The Department of Juvenile Justice at juvenile correctional centers and those placed on juvenile parole. Juvenile Probation Officers also supervise juveniles in detention and the Post Dispositional Program at Blue Ridge Juvenile Detention Center. Juvenile Probation Officers provide services as directed by Juvenile and Domestic Relations District Court Judges. Those services may include, but are not limited to, Social History Reports(Pre and Post-Dispositional), Transfer Reports, intake (Delinquency petitions – criminal matters, Status Offenders – (Child in Need of Supervision/Services petitions), Domestic Relations petitions – (custody, visitation, protective orders), diversion, juvenile probation and parole supervision, referrals for services, and Court testimony. The Court Service Unit participates on the Family Assessment and Planning Team (FAPT) and Community Policy and Management Team (CPMT). There is Court Service Unit staff available 24 hours a day, seven days a week, 365 days a year to provide emergency intake on juvenile matters. The sixteenth District Court Service Unit utilizes the Effective Practice's In Community Supervision (EPICS), Youth Assessment Screening Instrument (YASI) and the Balanced Approach in providing services.

(Juvenile Justice cont.):

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	0.00%
Operating	393,816	493,628	459,000	417,750	(8.99%)
Capital	1,593	1,209	1,500	1,000	(33.33%)
Total	395,409	494,837	460,500	418,750	(9.07%)

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Provide efficient Intake Services					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Delinquency Intakes	359	507	433	400	425
Number of Domestic Intakes	860	1,074	1,430	1,050	1,300
Notes	Overall Intakes increased 25%				

Provide efficient Detention Services					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Days in Detention*	633	784	377	700	500
Number of Juveniles in Detention	31	39	29	35	30
Average Length of Stay (days)	20	20.1	13	20	15
Notes	* Detention stays are governed by the orders of the Juvenile and Domestic Relations District Court Judges. Number of juveniles in detention have continued to decrease since FY14. Furthermore, the length of stay in detention has decreased. The number of juveniles detained decreased by ten but remains average to the previous years.				

Provide efficient Probation, Parole and Commitment Services					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average Daily Population (ADJ) on Probation	68	78	70	65	65
Average Daily Population on Parole	5	6	8	6	6
Average Daily Population in Commitments to Juvenile Correctional Centers	4	8	4	5	5
Notes	<ul style="list-style-type: none"> *ADJ does not include cases on Diversion, Unsupervised, Pre and Post Dispositional status which typically double a Probation Officers workload. **Cases in Juvenile Correctional Centers will be placed on parole status when released to the community. There has been an increase in the number of commitments to the Department of Juvenile Justice, which will increase the number of juveniles/young adults on parole in the community. 				

(Juvenile Justice cont.:)

FUTURE ISSUES

Issues of concern: The 16th District Court Service Unit would like to expand detention alternative services made available to the citizens of Culpeper. It is anticipated that the demand for services from Juvenile Probation will remain constant. The impact of implementing Youth Assessment and Screening Inventory (YASI) and re-entry services will stretch the existing personnel and resources. In addition, the 16th District Court Service Unit anticipates continuing a high level of interagency collaboration with community stakeholders (Department of Social Services, Community Services Board, Family Assessment Planning Team (FAPT), Community Planning Management Team (CPMT), OPTIONS, service providers and citizens.) The CSU has expanded diversion plan to include diverting youth more than once as well as expanded the range of charges diverted. One filled position serves Orange County and Culpeper providing Parole Supervision and report writing. The Court Service Unit has begun utilizing the Effective Practices In Community Supervision (EPICS) and within this year the CSU was able to train all staff on EPICS. Finally, the Culpeper Branch office has been selected by the state to participate as one of five pilot courts for the new Standardized Dispositional Matrix. The pilot will begin September 04, 2018 and end December 04, 2018.

BUILDING

MISSION

To provide the most complete and consistent plan review, efficient permit issuance and an inspection service to assure our customers and the general Public the highest degree of safety in accordance with The Virginia Uniform Statewide Building Code.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

- Convert to digital file storage, reducing hard copies and associated costs
- Prepare for software conversion upgrades and work with other offices that will be involved to ensure a smooth transition.
- Through training and education of staff, continue to provide thorough plan review and site inspections
- Pursue the implementation of digital plan review and storage.

DESCRIPTION

The Building Department inspects residential, commercial and industrial structures in terms of its compliance with mandated standards of the Uniform Statewide Building Code, providing extensive review of building plans, issuing building permits under current building codes. Additionally, we strive to improve customer awareness in the area of education, safe construction practices and safety.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	436,979	477,318	526,776	548,510	4.13%
Operating	42,956	44,846	53,500	55,000	2.80%
Capital	1,638	8,685	3,600	3,600	0.00%
Total	481,573	530,849	583,876	607,110	3.98%

Full Time Staff

	FY15	FY16	FY17	FY18	FY19	Chg
Building Inspections – full time staff details	7	7	7	7	7	0
Building Official	1	1	1	1	1	
Building Inspections Technician/Office Manager	1	1	1	1	1	
Permit Technician	1	1	1	1	1	
Office Support III	0	0	0	0	0	
Deputy Building Inspector	0	0	0	0	0	
Sr. Building Inspector	0	0	0	0	0	
Plan Review/Building Inspector	0	0	0	0	0	
Combination Building Inspectors	4	4	4	4	4	

(Building Department cont.):

GOALS & PERFORMANCE MEASURES

To increase the availability of expedited permits					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Quantity of similar permits	183	199	191	Unk	Unk
Quantity of expedited permits issued	233	244	279	Unk	Unk
	56%	56%	59%	Unk	Unk
Notes	Expedited packages include Remodels, Additions, Decks, and Pools that do not require plan review.				

To reduce the response time on building inspections					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of inspections conducted	17,201	8,718	7,987	Unk	Unk
Average response time per building inspection	Next Day	Next Day	Next Day	Next Day	Next Day
Notes	Time period from inspection scheduled to inspection performed (Third Party Inspections not included)				

To reduce number of days to the Plan review initial start time					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average Plan Review for Commercial	18	13	24	Unk	Unk
Average Plan Review for Residential Plans	13	11	5	Unk	Unk
Notes	Initial review start time is the actual number of business days from application to review start.				

FUTURE ISSUES

1. Having the new department software up and running, through further training, achieve more online customer services.

ANIMAL SERVICES



MISSION

To provide the citizens of Culpeper County with efficient and effective animal control and shelter services. To educate the citizens of Culpeper County about the dangers of rabies, current animal laws, and proper animal care.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-To look for new ways to continue to keep our adoption fees as low as possible.

DESCRIPTION

The Department of Animal Services is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, animal control for the County, and humane management of the County-owned animal shelter. The department is also responsible for providing the citizens of the County with information and education concerning animal laws, animal care, animal population control, and rabies control.

An animal control officer is available twenty-four hours a day to assist the public with their needs. The shelter is open to the public Monday through Saturday and offers housing for stray and unwanted domestic animals, pet adoptions, lost and found pet services and is the headquarters for animal control.

(Animal Services cont.)

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	485,966	496,578	559,850	559,595	(.05%)
Operating	164,256	486,694	188,410	203,870	8.21%
Capital	275	6,648	3,400	3,900	14.71%
Total	650,497	689,920	751,660	767,365	2.09%

Full Time Staff	8	7	8	8
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	FY15	FY16	FY17	FY18	FY19	Chg
Animal Services—full time staff details	8	8	7	8	8	0
Director of Animal Service/Chief Animal Control Officer	1	1	1	1	1	
Animal Control Operations Manager	1	1	1	1	1	
Shelter Operations Manager	1	1	1	1	1	
Deputy Animal Control Officers	3	3	2	3	3	
Administrative Support	0	0	0	0	0	
Animal Caretakers	2	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase adoption rates and decrease euthanasia rates of shelter animals through the promotion of shelter adoptions, the use of off-site adoptions, utilization of websites and by transferring animals to outside agencies.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Animals Placed in Homes	245	297	375	300	350
Animals Transferred To Other Agencies	327	245	218	250	225
Animals Euthanized	189	149	99	100	100
Notes	Euthanasia rates can be and are directly affected by the number of "un-adoptable" (aggressive, injured, chronically ill and feral animals are not adoptable) animals.				

To increase citizen knowledge and compliance with local and state animal laws by providing effective and efficient animal control services.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Animal Control Calls Received	1,839	1,852	1,482	2,000	2,000
Presentations To Schools/Clubs Per Year	3	2	2	3	3
Publications Per Year	1	1	2	2	2
Notes	Our ACO's strive to educate citizens on animal husbandry skills on all calls.				

To provide and maintain quality care of animals in a cost effective manner.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Animals Held In Shelter	982	955	948	900	900
Average Cost Per Animal	\$96.46	\$116.00	\$140.00	\$120.00	\$150.00
Average Daily Population	35 approx.	38	37	35	35
In-kind Contributions Of Pet Food & Cat Litter - Value	\$600 approx.	\$700 approx.	\$750 approx.	\$700 approx.	\$700 approx.

<i>(Animal Services cont.:)</i>					
Notes	Average cost per animal is computed by totaling all line items directly related to the cost of housing/caring for the animals and then dividing that total by the total number of animals held at the shelter throughout the year.				

FUTURE ISSUES

To continue to provide quality veterinary and in-shelter care for our animals within our budgetary constraints. To address needed updates to shelter front office. To address livestock hauling issues.



EMERGENCY SERVICES



MISSION

Protecting the lives and property of citizens from emergencies and disasters by coordinating emergency preparedness, mitigation, response and recovery efforts.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Department of Emergency Services responds and provides emergency medical ambulance care to sick and injured persons within the Town and the County of Culpeper on a 24/7 basis. Currently there are a total of twenty (20) paid Emergency Medical Technicians (EMT's) with five (5) personnel per shift that operate on a 24/7 basis using a total of two(2) ambulances and one (1) ALS response vehicle.

In addition, the department is responsible for the management and distribution of the Emergency Operations Plan.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	1,632,250	1,800,061	1,974,669	1,997,569	1.16%
Operating	187,832	219,343	328,116	337,501	2.86%
Capital	1,459	11,480	0	0	n/a
Total	1,821,541	2,030,884	2,302,785	2,335,070	1.40%

Full Time Staff	23	23	24	24
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	FY15	FY16	FY17	FY18	FY19	Chg
Office of Emergency Services— full time staff details	24	24	24	25	25	0
Director, Emergency Services	1	1	1	1	1	
Captain	1	1	1	1	1	
Lieutenant	4	4	4	4	4	
Office Mgr.	1	1	1	1	1	
F&R Administrative Assistant	0	0	0	1	1	
Firefighters/Emergency Medical Technicians	16	16	16	16	16	
Training Coordinator	1	1	1	1	1	

(Emergency Services cont.:)



GOALS & PERFORMANCE MEASURES

Provide quality EMS service with a focus upon the process of pre-hospital medical and trauma care					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Unit enroute/Arrive on Scene at or less than the State average of 6 minutes	80%	80%	90%	90%	90%
Arrive patient/Leave Scene at or less than the State average of 17 minutes	83%	85%	100%	95%	95%
Arrive at Destination/ready for service at or less than the State average of 29 minutes	100%	100%	100%	99%	99%
Notes	Performance measures are compared to State averages. Currently we are experiencing an increased call volume with delayed responses from career staff due to multiple calls at one time in different areas of the county. The call volume is anticipated to increase.				

Provide Emergency Preparedness, Fire and Rescue Training to County employees, volunteers and Virginia state residents.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Preparedness training and exercises	1	1	1	1	1
Fire Fighter and EMS Courses *	2	3	6	2	3
Number of participants	35	35	111	35	50
Percentage of participants certified	90%	90%	94%	90%	90%
Notes	* State courses – these courses are open to anyone in Virginia				

FUTURE ISSUES

Culpeper County Office of Emergency Services is providing a 24/7 operation for Advance and Basic Life Support. The Office is operating from the Town of Culpeper with the largest percentage of responses in and around the Town. Due to the continued increase in EMS calls; it will become necessary to place EMT personnel in strategic locations around the county to improve response times to all citizens of Culpeper. In order to achieve improved response time goals, additional personnel would be required.

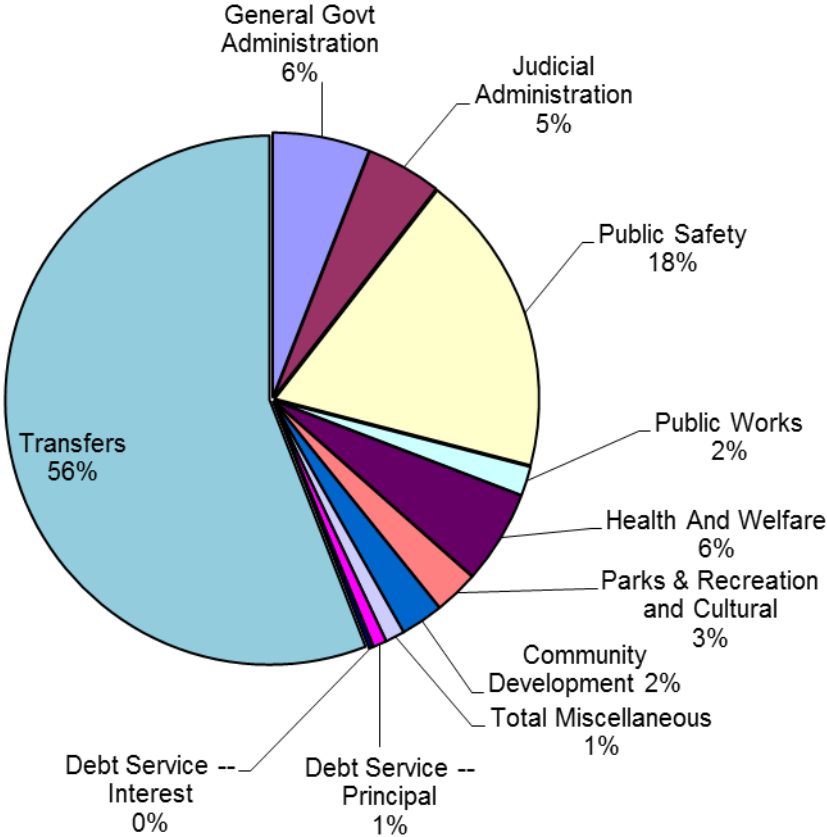


PUBLIC WORKS

COUNTY OF CULPEPER, VIRGINIA

Public Works

\$1,589,603



Total General Fund

\$89,133,102

Public Works

Expenditures:				
	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Env Services-Buildings & Grounds	1,264,150	1,296,546	1,556,878	1,589,603
Total Public Works	1,264,150	1,296,546	1,556,878	1,589,603

General Fund Support:			
	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Env Services-Buildings & Grounds	1,589,603	266,086	1,323,517
Total	1,589,603	266,086	1,323,517

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Cost of Operations per RSF	8.00	8.54	9.40	10.22	10.91
Housekeeping Costs \$/RSF	1.33	1.20	1.14	1.33	1.34
Maintenance Costs \$/RSF	1.86	1.69	1.46	2.19	2.03
Energy Cost Gas \$/GSF	.33	.21	.20	.32	.32
Energy Cost Electric \$/GSF	1.05	1.13	1.00	1.22	1.30
Energy Cost Propane \$/GSF	1.28	1.19	.69	1.29	1.29
Notes	1) <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings 2) <i>Housekeeping Costs per RSF</i> = Includes all costs for cleaning offices, work areas restrooms and common areas including staff, supplies, equipment, and contractual services. 3) <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 4) <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served				
Provide a safe work environment for employees and the public.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Safety Incidents per year	0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

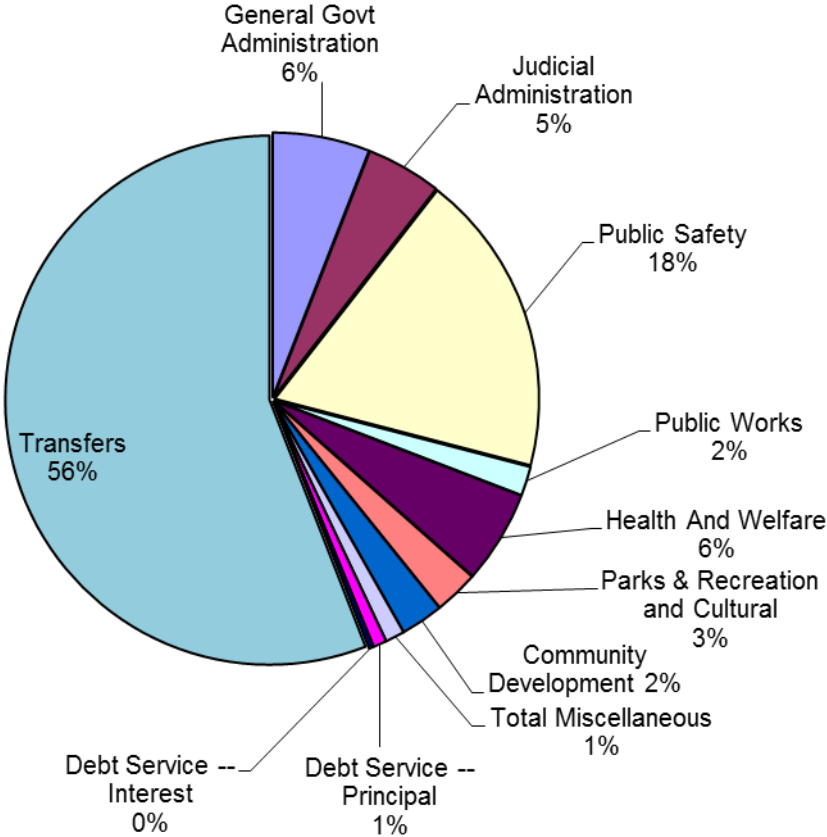
The County is exploring additional security improvements in the Courthouse that will improve circulation and reduce unplanned contact between the public, Court staff, and inmates. In addition, the County is having a bond referendum in November 2018 to construct a 50,000 sf Community Center including an indoor swimming pool, gymnasium and fitness centers to serve adults and youth. If the referendum passes, construction will begin in FY19.

HEALTH AND WELFARE

COUNTY OF CULPEPER, VIRGINIA

Health and Welfare

\$5,071,622



Total General Fund

\$89,133,102

Health and Welfare

Expenditures:	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Local Health Department	364,954	364,954	372,253	379,699
Culpeper Youth Network	4,551,006	4,168,955	4,387,841	4,395,296
Options	228,504	237,060	271,630	296,627
Total Health & Welfare	5,144,464	4,770,969	5,031,724	5,071,622

Local Health Department	379,699		379,699
Culpeper Youth Network	4,395,296	2,628,111	1,767,185
Options	296,627	3,500	293,127
Total	5,071,622	2,631,611	2,440,011



LOCAL HEALTH DEPARTMENT

MISSION

The Culpeper County Health Department is a component of the Rappahannock-Rapidan Health District of the Virginia Department of Health and provides services to the entire population of Culpeper County.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs
Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

DESCRIPTION

The Culpeper Health Department provides direct clinical services and community based programs designed to achieve and maintain optimum personal and community health by emphasizing health promotion, disease prevention and environmental protection.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	0.00%
Operating	364,954	364,954	372,253	379,699	2.00%
Capital	0	0	0	0	0.00%
Total	364,954	364,954	372,253	379,699	2.00%

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Maintain or reduce the perinatal mortality rate.						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Prenatal Care Program clients by calendar year		410	396	397	425	425
Notes	Culpeper continues to lead in the number of maternity patients due to fewer OBs/fewer OBs that accept Medicaid					

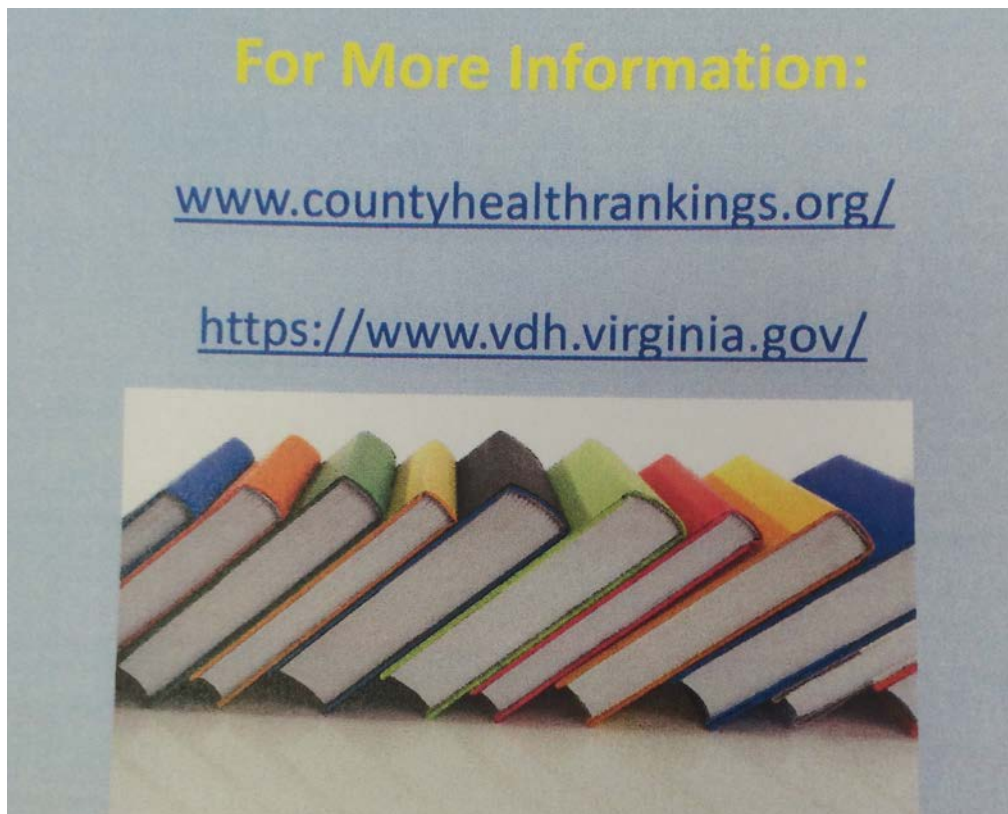
(Local Health Dept cont.:)

To reduce the number of critical violations found in permitted food establishments.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Increase the number of routine inspections, decrease the time between inspections, conduct additional Food Managers Certification courses, initiate Food Handlers Training Courses, retain our trained, designated specialist	282	287	291	300	300
Notes	On average 1.9 critical violations are identified as a result of each routine inspection				

FUTURE ISSUES:

Services included and intended for the future:

- a. Collaboration with Medical Reserve Corps (MRC) to provide ICS series and other emergency response and management training.
- b. Collaboration with MRC to staff health fairs and community events.
- c. Collaboration with Culpeper County Government, Law Enforcement, Emergency Management and DSS to assure Ebola planning and preparedness
- d. Mass free Influenza vaccine events in collaboration with MRC



(Culpeper Youth Network cont.)

GOALS & PERFORMANCE MEASURES

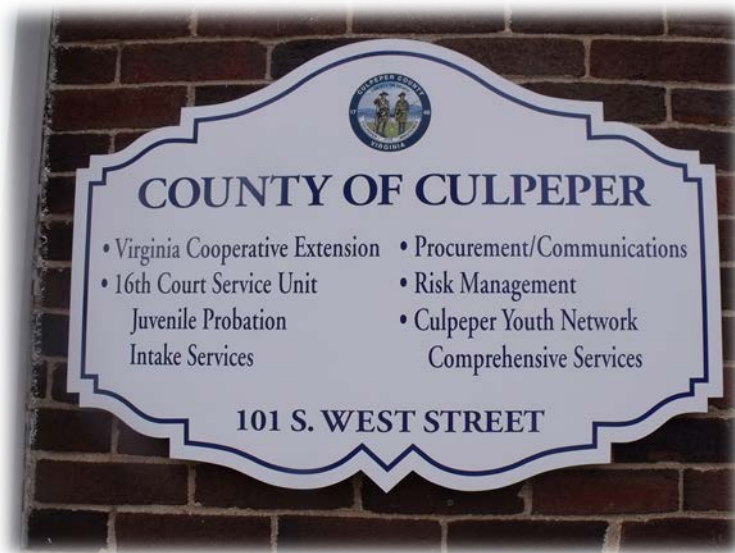
Provide professionally delivered services to our at-risk youth					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Total number of children served	208	239	276	250	250
Regular and Residential Foster Care	65	69	68	50	50
Individual Educational Plan (IEP- Residential)	8	2	2	2	2
IEP Day Treatment Program	10	10	8	10	10
Preventive Foster Care –Community Based	125	158	198	180	180
Notes					

Ensure responsible management of CSA					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# Of Individual Family Service Plans (IFSP) reviewed	208	260	276	250	382
# Of FAPT meetings	36	36	36	48	48
# Of prepared/approved State financial reports	15	14	15	14	14

# Of Management meetings to review service plans and expenditures	11	11	10	12	10
Unit Cost per child (reflects State & Local share)	\$16,489	\$11,000	\$15,910	\$17,000	\$21,000
Notes:					

FUTURE ISSUES

Continuing increase of at-risk and troubled youth in our community and the lack of funding to provide necessary services for the children and families, continue to be an issue for our community.



OPTIONS

MISSION

To assess youth and work in collaboration with other community agencies in providing services designed to reduce the risk of youth getting into further trouble with the legal system, school or with substance abuse; while at the same time encouraging them to become productive, respectful, and responsible members of the community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation, #3 Keep citizens informed about County operations, policies, and programs

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents.

Short – Term Goals BOS

-Continue to implement data collection and analyze existing data on the effectiveness of the evidence based programs at Options. Data to be used in the determination of future services implemented at Options. Report findings to BOS, Courts, involved agencies and citizens. Currently, OPTIONS is working on expanding services that have been identified as a need in the community.

DESCRIPTION

OPTIONS continues to offer a comprehensive assessment, the Youth Assessment and Screening Instrument (YASI) that is administered to at-risk youth referred to OPTIONS by the Juvenile and Domestic Relations Court of Culpeper County, Juvenile Probation Officers, Culpeper County Sheriff's Deputies (School Resource Officers), Culpeper County Public Schools, or parents that live in the community. The results of the YASI are used to assist the staff of OPTIONS in developing an effective plan of action to provide services designed to reduce the risk factors identified in a youth's life; violence/aggression, alcohol/drugs, attitudes, skills, school, peers, and family.

Currently Options offers Thinking For a Change, a program that attempts to increase a youth's social awareness and problem solving abilities by empowering them to change their own behaviors. The program assists youth in identifying situations and the thoughts that are triggered within them. It helps youth identify thoughts, feelings, attitudes and beliefs that place them at risk of getting in trouble, while showing them how to implement new thoughts that can lower risky behaviors. It encourages youth to take control of their lives by taking control of their thinking.

OPTIONS offers Adolescent Substance Abuse Services. Marijuana Brief Intervention #1 is an intervention program for teens from 12-19 who have a moderate risk level. Marijuana Brief Intervention #2 is an intervention group for 12-19 year olds who have a moderate to severe risk level. It consists of two individual counseling sessions, 6-8 group counseling sessions, and weekly family contact. Weekly urine drug screens are administered.

OPTIONS is certified to facilitate evidence based programs offered through National Curriculum & Training Institute. The Job Readiness Program is designed to teach those competencies that the Department of Labor and research have found to be necessary for finding and maintaining a job. Youth will learn practical job finding skills, positive and professional behavior, and explore their own personal strengths and values.

(Options cont.)

OPTIONS offers the VOICES Program for young females ages 13-17 that is designed to encourage girls to seek and celebrate their “true selves” by providing safe space, encouragement, structure, and support they need to embrace their journeys of self-discovery.

OPTIONS is piloting a program in the spring designed to provide structure and supervision for high school youth that have been suspended up to 5 days from school. The suspended youth will be required to do community service work, school work, learning group activity, lunch time, and a recreational time for each day suspended from school.

OPTIONS offers a parenting group called Love and Logic. It is designed to teach parents how to raise children that are self-confident, motivated, and ready for the real world. It teaches skills parents can immediately utilize that provide encouragement and determination to challenge their children in solving their own problems in a positive manner.

In FY18 OPTIONS goal is to facilitate five (5) Thinking For a Change Groups, four (4) VOICES Groups; (3) Marijuana Brief Intervention #1 Groups; the Marijuana Brief Intervention Group #2 is an open ended, designed to have youth enter and exit as needed, and One (1) Love and Logic Parenting Group.

OPTIONS Community Service Program provides supervision to youth who have been required to do unpaid community service work hours. Youth are placed in the after school program (OPTIONS CREW) to take care of outdoor maintenance for the County Administration Building, Piedmont United Way, Department of Human Services, Frisbee Golf Course, therapeutic Garden, and the OPTIONS house. Some youth are placed at other worksites in the County: the County Landfill; Culpeper County Public Schools; elementary, middle, and high schools; St. Stephens Church and Culpeper Baptist Church. In addition, OPTIONS uses a worksite through the Public Works Department in the Town of Culpeper. There are special events in the community youth get involved with: Culpeper Fest, Soap Box Derby, Air Fest, Food Commodity, Culpeper Cycling Center, Farm Tour, and the Candlelight Vigil. OPTIONS works to place youth at job sites that will potentially lead to future part-time/full-time employment for youth. OPTIONS continues to develop worksites that strengthen a youth’s connection to the County while teaching the youth empathy.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	195,151	198,776	235,203	253,661	7.85%
Operating	30,344	36,489	34,427	40,966	18.99%
Capital	3,009	1,795	2,000	2,000	0.00%
Total	228,504	237,060	271,630	296,627	9.20%

Full Time Staff 3 3 3 3

	FY15	FY16	FY17	FY18	FY19	Chg
Options Program (Juvenile crime control) – Full time staff details	3	3	3	3	3	
Program Director	1	1	1	1	1	
Community Services Officer	1	1	1	1	1	
Community Service-Assessment Specialist	1	1	1	1	1	

(Options cont.)

GOALS & PERFORMANCE MEASURES

Provide services for at-risk youth and their families.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Numbered referred for YASI	95	104	73	100	150
Thinking For a Change	33	34	34	41	40
Substance Abuse Assessments (SASSI A-2-ACDI)	64	60	87	85	87
Substance Abuse – Brief Intervention #1	29	12	33	25	10
Substance Abuse – Brief Intervention #2	14	16	16	20	25
JOB Readiness	N/A	0	1	4	4
VOICES	N/A	N/A	N/A	15	20
Suspension Program	N/A	N/A	N/A	10	30
Love & Logic Parenting	N/A	N/A	N/A	8	10
Urine Drug Screens	37	45	11	12	15
Notes	The YASI risk-needs assessment continues to reflect the biggest area of opportunity for youth is in Skills. The results of the YASI reassessment and the Juvenile Treatment Outcome continue to show when youth's skills are enhanced, their risk level drops. OPTIONS continues to promote the Job Readiness Program. OPTIONS continues to try to determine the long-term effectiveness of the Thinking For a Change Program by implementing parental questionnaires prior to the start of the group and at various intervals after the group is complete.				

Provide beneficial services back to the community through community service work.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Youth placed in community service	167	155	137	130	150
Community service hours performed	5,254	5,070	4,700	3,400	4,300
Notes	OPTIONS continues to expand and update community service work sites. Community Service is work that is performed for the benefit of the community through non-profit organizations(s) that may help teach the youth involved social skills, problem solving skills, and how to give back to the community in a voluntary or unpaid effort.				

FUTURE ISSUES

OPTIONS actively continues to promote the Job Readiness Program for high school student's ages 16-18. OPTIONS continues to use the YASI reassessments to measure the short-term effectiveness of Thinking For a Change. OPTIONS continues to work in creating a pool of volunteers to assist staff in facilitating group programs and to assist in administrative work.

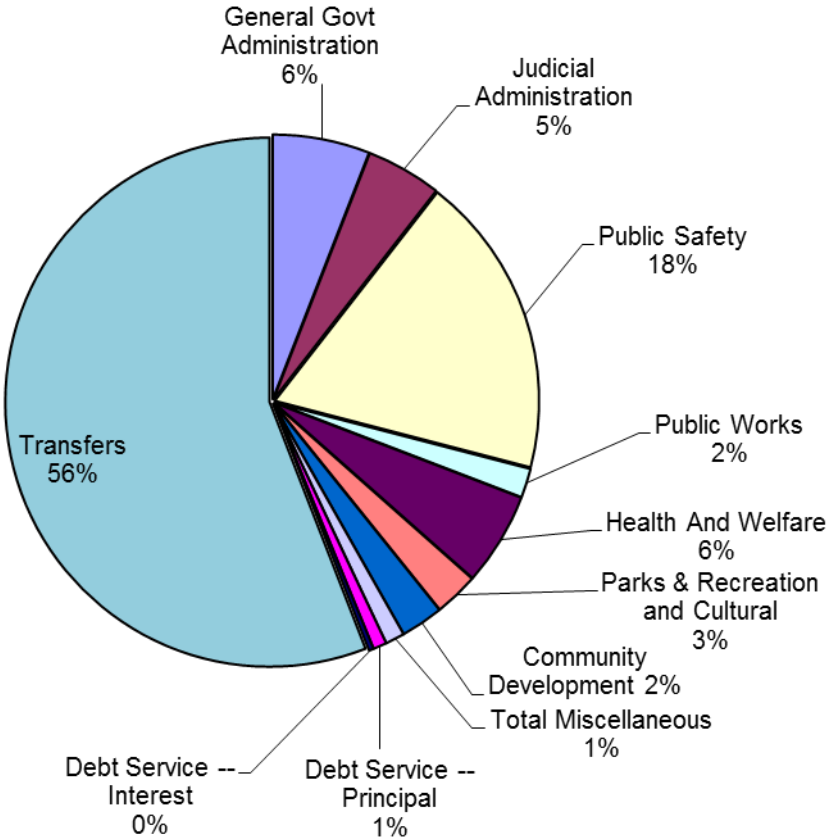


PARKS & RECREATION AND CULTURAL

COUNTY OF CULPEPER, VIRGINIA

Parks & Recreation and Cultural

\$2,403,890



Total General Fund

\$89,133,102

Parks & Recreation and Cultural



Lenn Park Playground

Expenditures:

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Parks and Recreation - Admin	416,606	433,821	477,503	433,079
Parks and Recreation - Parks	463,150	437,999	536,233	846,569
Library	1,002,770	1,046,529	1,101,443	1,124,242
Total Parks, Recreation & Cultural	1,882,526	1,918,349	2,115,179	2,403,890

General Fund Support:

	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Parks and Recreation - Admin	433,079	103,024	330,055
Parks and Recreation - Parks	846,569	13,251	833,318
Library	1,124,242	187,500	936,742
Total	2,403,890	303,775	2,100,115



PARKS AND RECREATION -- Admin

MISSION

The Department of Parks and Recreation provides public recreation services and develops facilities that are fully responsive to the expressed needs of the community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #3 Keep citizens informed about County operations, policies, and programs

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses, #4 Seek businesses that have a strong tradition of corporate stewardship

Natural Resources #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

- Continue to optimize recreation activities through the use of volunteers and partnerships;
- Continue offering diverse and creative programs and classes to the public;
- Develop community partnerships to forge a centralized system designed to inform new residents and visitors of community events, offerings, classes, programs and other activities;
- Promote recreational activities as a conduit to health and wellness benefits
- Work with the local hospital on promoting recreation and parks as a source of health and wellness opportunities for residents;
- Expand park and recreational initiatives when possible to promote a satisfying quality of life and create a setting to attract new businesses, families, and tourists;
- Continue to improve special events to encourage peak participation and provide a safe recreational experience;
- Continue fund raising initiatives to support the Culpeper Recreation Foundation, Inc.;
- Work with the Culpeper Parks and Recreation Advisory Committee to create a strategic parks and recreation plan through review of the completed Parks and Recreation Master Plan;
- Work with the Culpeper Parks and Recreation Advisory Committee to update the departments current marketing plan;
- Work with the Culpeper Parks and Recreation Advisory Committee to create a plan that will place the parks and recreation department as a driver of economic development and tourism;
- Expand recreational opportunities to include youth (along with "at risk"), adults and active seniors 55+ and create smaller special events;
- Explore ways to improve existing recreation facilities.

(Parks and Recreation Admin cont.)

DESCRIPTION

The department currently provides the public with over 400 acres of parks, ball fields, picnic area, history site, senior citizen activities, special events, programs and classes for all aged citizens. Staff manages approximately 104.5 acres.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	234,453	244,935	277,843	298,503	7.44%
Operating	153,089	149,185	180,834	134,276	(25.75%)
Capital	29,064	39,701	18,826	300	(98.41%)
Total	416,606	433,821	477,503	433,079	(9.30%)
Full Time Staff	3	3	3	3	

	FY15	FY16	FY17	FY18	FY19	Chg
Parks and Recreation (Includes both Admin & Parks budgets)	5	5	5	7	8	1
Director, Parks and Recreation	1	1	1	1	1	
Programs and Facilities Supervisor	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Recreation Coordinator – Special Populations	0	0	0	0	0	
Parks Superintendent (Community Complex)	1	1	1	1	1	
Field maintenance tech II (Community Complex)	0	0	1	1	1	
Field maintenance technician (Community Complex)	1	1	0	2	3	

(FY18 2 transferred from B&G)

GOALS & PERFORMANCE MEASURES

Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of partnerships	17	18	22	18	20
Number of volunteers	533	418	461	345	375
Total number of volunteer hours	1,972	2,149	2,830	2,000	2,000
Total number of dollars	\$45,158	\$49,212	\$68,316	\$52,180	\$55,000
Culpeper Recreation Foundation, Inc. fundraising*	\$22,127	\$15,882	\$7,983	\$13,500	\$8,000
Rec grants applied for	2	2	0	2	3
Amount awarded	\$0	\$11,583	\$0	\$2,000	\$15,000
Community partner grants applied for*	2	1	1	1	0
Amount awarded	\$2,500	\$750	\$750	\$2,000	\$750
Donations – All Types	\$13,087	\$4,230	\$65,750	\$2,000	\$15,750

<i>(Parks and Recreation Admin cont.)</i>	
Notes	<p>A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc.</p> <p>Based on a national survey by IndependentSector.org – FY 2017 volunteer time is calculated at \$24.14 per hour.</p> <p>Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees).</p> <p>*The Wicked Bottom 5K funds go directly into Lenn Park revenue fund</p>

To provide parks and recreational services					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of recreational activities offered	204	247	375	230	245
Number of participants	1,762	1,921	2,111	1,875	2,100
Percent of activities ran	68%	56%	53%	68%	65%
Number of park facilities reserved apart from the complex (Spilman and Lenn Parks including the scout campground)	63	302	132	149	120
Number of facility users	3,140	11,464	6,552	6,000	6,000
Notes	<p>A. Recreational activities offered – definition - is the overall class, program, special event or activity offered to the public through the parks and recreation department.</p> <p>1.) The number of participants - reflects the total number of individuals attending parks and recreation offerings.</p> <p>2.) The percent of activities not meeting a certain registration quota are cancelled.</p> <p>a. Park facilities – 24 Spilman, 95 Lenn Pavilion, 5 Lenn Campground (scouts)</p> <p>b. Facility users – 1,005 Spilman, 5,009 Lenn Pavilion, 538 Lenn Campground</p>				

Increase field availability through quality and timely maintenance					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Field available for youth association sport/events	97%	95%	97%	97%	97%
Scheduled events held on fields by youth associations	3,968	3,735	4,234	3,900	3,900
Notes	<p>The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. All Soccer fields have damage that will not be completely corrected without funding to perform aerations, rolling and top dress to fill divots.</p>				

FUTURE ISSUES

Throughout the departments existence, recreation staff has been able to offer Culpeper County citizens an assortment of services including: recreational classes, programs, special events and park accommodations. The usage of these services by the public continues to grow. According to statistics offered by the County Planning Department and from the recently completed “Culpeper County Parks and Recreation Analysis”, it seems most likely a growth surge is on the upswing and will continue onwards well into the future. The expectation for more recreational offerings will increase exponentially. The demand will drive the need to expand not only operations but facilities to house them.

As Culpeper County continues to see an increase in population, the significance of recreation planning, and development increases. In FY16, a professional consulting firm was hired to provide an analysis of

(Parks and Recreation Admin cont.)

parks and recreation. Completed in FY17, the final product was a Master Plan to provide a framework to respond to citizens' needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.

With the master plan completed, the top program priorities are skewed towards an older population of 45 and above. Activities important to this age group span from biking and walking clubs to group fitness, cooking classes, day trips to name a few. In order to appease the desire of this portion of the county's population, an additional staff member will need to be hired. Besides planning for an older population, the individual would be responsible to create adult and youth sports programs, smaller special events (i.e. outdoor family movies) better marketing of all services, and an opportunity to introduce new offerings.

In addition, the Master Plan provided a facility/amenity priority ranking derived from a statistically valid community survey that requested residents to list unmet needs and rank their importance. From that survey, residents listed swimming pools as first and second.

Swimming pools desired would take on a larger scale such as adding a recreation center. Both would help to support each other. A pool system would be better accepted if it included both a family and competition pool.

Presently, the department does not operate activities from a county owned facility. The facility currently used is small, with steep stairs that restricts usage by those with special needs, senior citizens and those with mobility issues. With facility limitations, class room space is a challenge and expansion into indoor sports such as basketball, volleyball and indoor soccer to name a few are contingent upon available school building space. If the county population expands as projects, the department may not be able to satisfy quality of life needs through lack of facilities and services. Keeping the public occupied through parks and recreation offerings minimizes public disturbances and keeps citizens engaged within the community. In essence, a community center would be ideal if funding becomes available.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning programs, classes and maintaining recreation facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality.

Technical support is vital so recreation staff can reach out to the public in many ways through assorted types of media. To improve efficiency through streamlining registration procedures so customers are provided a service that is friendly, quick, and secure. Social media is a need to alert the public to upcoming events, classes, activities and park availability. It also reaches non-residents and inspires them to register for classes, thus bringing outside spending to boost the local economy.

(Parks and Recreation cont.:)



Cycling Century



(Parks and Recreation cont.:)

Archery



Purple Martin Housing



(Parks and Recreation cont.:)



Park Activity



(Parks and Recreation cont.:)



Dog Obedience

CPR



PARKS & RECREATION -- Parks

MISSION

To operate the County Park System through sound financial management to provide safe and first-rate facilities to enhance the quality of life for our community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County

Short – Term Goals BOS

- Continue to optimize Park Maintenance through the use of volunteers, partnerships and if available, Sheriff's trustees and community service individuals;
- Continue to encourage the public to support the Inclusive Playground for special needs population through donations resources;
- Recruit and maintain short and long-term volunteers for various park projects;
- Develop community partnerships to forge a centralized system designed to inform new residents and visitors of community events, offerings, classes, programs and other activities;
- Create and offer the public a diverse outdoor recreation experience where and whenever possible;
- Continue to seek funding and donations for the development of multipurpose trails;
- Complete phase 2 (parking lot and walking trail) of the Inclusive Playground at the complex;
- Provide an official presence at county parks to shepherd positive use of park facilities to minimize undesirable occurrences.
- Explore ways to improve existing park and recreation facilities.

DESCRIPTION

The department currently has four active parks within its system. An additional three parks have been land-banked for future considerations.

Parks facilities provide visual relief from commercial and residential surroundings, supply and preserve habitable and historical resources. The fundamental idea for the sports complex is to provide a safe and centralized facility that residents may use to better their physical, mental health and social skills to improve their quality of life.

Each active park within the county system provides similar resources and yet each park offers different opportunities for the interest of its residents.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	147,262	159,488	220,323	370,264	68.06%
Operating	233,632	263,091	276,410	393,029	42.19%
Capital	82,256	15,420	39,500	83,276	110.83%
Total	463,150	437,999	536,233	846,569	57.87%

Full Time Staff (please see details above under P&R Admin)

	2	2	4	5
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GOALS & PERFORMANCE MEASURES

Increase field availability through quality and timely maintenance.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Field available for youth association sport/events.	97%	95%	97%	97%	97%
Scheduled events held on fields by youth associations.	3,968	3,735	4,234	3,900	3,900
Notes	The events that were not held on baseball and softball fields were due to inclement weather. There are still drainage issues on the soccer fields that have caused them to be closed when the football, baseball and softball fields are open. With budget cuts, we are not able to address these issues. All Soccer fields have damage that will not be completely corrected without funding to perform aerations, rolling and top dress to fill divots.				

Reduce the cost per event and maintain the high quality of the sports fields.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Reduce the cost per scheduled event	+30%	+25%	+10%	-10%	-10%
Cost per scheduled event held	\$80	\$102	\$112	\$102	\$92
Notes	The cost per event has increased because of demand to use the facilities have escalated. The reduction of any of these efforts or exceeding the events per season standard will immediately affect the cost per event and once the fields are deemed unsafe for use the cost of repairs will be greater than sustaining the current budget. We have added staff and new facilities such as concession stands, maintenance building, trails etc...so the cost per event has risen. In FY18 we purchased a new small tractor and needed high cost equipment that is reflected in an increase in our machine and equipment funding. We are also adding an additional person to the staff that is reflected in the budget increase. We will be adding another work truck that will support working tow parks at the same time.				

To develop partnerships to offset local government funding					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of community service workers	3	6	2	3	2
Total number of worker hours	588	97	3,600	100	2,200
Total number of dollars	\$4,263	\$703	\$26,100	\$725	\$15,950
Parks grants applied for	2	2	4	2	3
Amount awarded	\$0	\$11,583	\$192,618	\$7,000	\$15,000
Donations – All Types	\$13,087	\$4,230	\$195,118	\$7,000	\$15,750
Notes	A partnership consists of a relationship with other departments, agencies, organizations or businesses that provides a service, savings or product to offset local funding. Donations can be classified as machinery, tools, supplies, certificates, sponsorships, monetary, etc. Based on the national survey by IndependentSector.org – FY2017 volunteer time is calculated at \$24.14 per hour. Based on federal minimal wage standards – Community service workers time is calculated at \$7.25 per hour (for court mandated and Sheriff department trustees). *The Wicked Bottom 5K funds go directly into Lenn Park revenue fund.				

FUTURE ISSUES

According to statistics offered by the County Planning Department and from the recently completed “Culpeper County Parks and Recreation Analysis”, it seems most likely a growth surge is on the upswing and will continue onwards well into the future. The expectation for more park space will increase exponentially. The demand will drive the need to expand not only operations but facilities to house them.

As Culpeper County continues to see an increase in population, the significance of parks planning, acquisitions and development increases. In FY 16, a professional consulting firm was hired to provide an analysis of parks and recreation. Completed in FY 17, the final product was a Master Plan to provide a framework to respond to citizens’ needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.

In addition, the Master Plan provided a facility/amenity priority ranking derived from a statistically valid community survey that requested residents to list unmet needs and rank their importance. From that survey, residents listed trails for walking, running and bike riding as third. With a large price tag associated with a recreation center, it seems a trail system would be a consideration to work towards first.

Trails can accomplish a plethora of opportunities for county residents and local businesses. Trails encourage alternative transportation, impact our economy through tourism, events, local business development, community improvement, property values, reduced health care costs, jobs and investment, attracting outside businesses and general consumer spending. Trails will have an upfront cost with minor expense for upkeep.

Continued education is a key component in retaining staff and is paramount in keeping them motivated in the work place. Education creates new ideas on how to reduce costs and streamline normal operating procedures. It also instills the desire to be creative in planning and maintaining park facilities. Education confirms that what an employee is providing to the department is consistent with what they have learned and how other ideas can become a reality.

In past parks and recreation studies, it is a known fact that when facilities fall to disrepair, the public loses respect and begins to deface property, causing costly repairs. A well-staffed parks department will curtail ill-advised activity and keep parks property safe and usable for county residents and the general public.

Whether to contract or purchase equipment? Either way, equipment is required not to just perform a job, but to complete a job in a timely, efficient, and safe manner with minimal down time. Equipment also demands a certain level of preventative maintenance to work properly. A well-maintained piece of equipment will survive a long time of use and add to the productive output of staff.

Staff continues to work with organizations, agencies and the adjacent high school to further develop the grounds in both locations. Again, focus is on constructing a walking trail that circumvents the total property so the community residents can walk for exercise and socializing. A future aspiration of staff is to create an environmental study area that can be used by community folks and school students. Purple Martin bird houses and a Blue Bird trail have been added as a demonstration of how to attract these birds and to enhance the natural enjoyment of the park.

Even though the major drainage issues have been for the most part corrected on various fields, if the weather pattern continues as the pattern of spring and fall 2016, the fields, especially soccer fields, will be hard to keep open for use. With the past budget cuts staff is still unable to continue the aggressive corrective actions required for the uncontrollable community use of the fields. Staff attempts to keep the fields playable by applying as many aerations and topdressings the budget will allow.

(Parks & Recreation – Parks cont.:)

Because of the attention the complex commands, concentration on other facilities may wane. Minor issues may go unnoticed and begin to fester. Thus, there is a serious need for an additional park employee for several reasons:

- a. As park amenities are added, the usage changes for the better, but most importantly the demands increase along with use. Park safety may become an issue.
- b. Within the next several year's staff will be experiencing attrition. It is imperative to hire a younger person to gain the experience and knowledge of some of the best turf and park maintenance teachers in the state of Virginia through our own park staff.
- c. Both the Sports Complex and Spilman Park have been in existence for over 10 years and repairs to the parks are becoming more frequent. Although staff shares the summer workload with the Environmental Service employees, it's become harder to maintain all the park grounds and work on repair problems.
- d. If future CIP requests are approved, the maintenance work would surpass the availability for current employees to cover.

The hiring of a third full-time park employee would be a blessing. The good fortune of having two park employees is that one is always free to perform multiple task at the same time. Having a third employee will only generate more completed tasks for a safer and appealing park system that the community has become accustom to and approve.

Lastly, as development of park land continues, manpower and equipment are essential in keeping the facilities operable and safe for community use. As mentioned before, efficient and reliable equipment will assist in keeping manpower hours within budget. This in turn will offer the community quality facilities and a healthy and enjoyable outdoor experience.

(Parks & Recreation – Parks cont.:)



(Library cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Library – full time staff details	7	7	7	7	7	0
Library Director	1	1	1	1	1	
Assistant Library Director	1	1	1	1	1	
Youth Services Coordinator	1	1	1	1	1	
Adult Services/Reference Coordinator	1	1	1	1	1	
Library Associates	3	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Meet patrons informational needs through materials checked out.						
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Circulation transactions per year	457,129	485,421	444,529	450,000	460,000	
Notes						
Meet patrons reference needs through reference transactions.						
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Reference Transactions per year	41,631	43,243	37,096	43,000	43,000	
Notes	*blended average and state changed statistics counted					
Maintain effectiveness in all areas of library operations.						
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Circulation per capita	9.58	10.00	11.12	12	12	
Circulation per employee, per year	39,854	42,320	40,411	41,000	41,000	
Notes						
Provide programs for all age levels						
Program Attendance	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Adult	1,792	2,153	2,443	2,000	2,100	
Young Adult	1,164	1,230	2,298	2,100	2,200	
Juvenile	7,410	8,534	6,181	7,000	7,000	
Notes	Young Adult programs continue with the assistance of the grants from the Suicide Prevention Coalition. The Friends continue to increase funding for children’s programs such as book clubs and STEAM as indicated in an interest survey held in the Library.					

FUTURE ISSUES

Future budgeting issues should include pro-rated holidays for part-time staff, with the additional possibility of pro-rated leave. For example, a 20 hour part-time staff person would receive ½ day for each holiday and ½ the amount of annual leave. This would improve employee turnover and it should be noted that these part-time staff members are vital to our success, in addition to saving the cost of health benefits.

Library personnel continue to monitor developments in the northern end of the county, especially at Clevenger’s Corner. The branch at Clevenger’s Corner is on hold. The Library Board would like to determine a need for a library, before a branch is built, by opening a storefront in the shopping center if/when building begins.

(Library cont.:)

The Library continues to fall behind in many areas of development such as Maker spaces due to lack of professionally trained staff. The Friends of the Library have funded staff development days.

Many areas of social media, cloud computing, makerspaces, RFID, etc., are becoming the standard for businesses and for libraries, but with little or no extra staffing these are not options for us. In addition, our patrons require more information and technology assistance as the Digital Divide widens. Per the Library of Virginia standards the Library is below expectations in staffing for Public Relations and technology training for both the staff and the public.



**Check out an iPad at the Library!
MediaSurfer, our 16 iPad
Docking station, allows patrons
Aged 18 and over to check out an
IPad inside the Library for up to 6 hours.**

**Funded by the
Friends of the
Culpeper County Library!**

(Library cont.):

USED BOOK DONATIONS

THE FRIENDS ARE NOW ACCEPTING DONATIONS FOR FUTURE BOOK SALES.



- Please bring your gently used books to the circulation desk.
- To prevent contamination of other library materials in our collections, please, **NO DIRTY, MOLDY or SMELLY** books.
- We accept donations of magazines published within the last 12 months, only.
- Book donations are tax deductible! Please be sure to ask library staff for a gift acknowledgement.

Reading is Fun!



(Library cont.):

[Culpeper County offers Mailbox Library](#)

Lonesome Pine Regional Library

<http://www.bing.com/search?q=lonesome+pine+regional+library+wise+va&form=DLRDF8&pc=MDDR&src=IE-SearchBox>

The library provides books-by-mail borrowing service at no cost to patrons in the service area. A materials selection catalog is published biannually, in the spring and fall of each year. Ordering information is printed on the inside cover of each catalog. Materials available for loan include fiction and non-fiction paperbacks, large print books, juvenile books, craft pamphlets, books-on-tape, and compact discs. All materials are available for a three week loan period and may be renewed by mail or phone for up to an additional six weeks. No overdue fines are charged for books-by-mail materials; however, a replacement cost is charged for lost or damaged materials.



(Library cont.:)

SOLAR ECLIPSE



(Library cont.:)



SOLAR ECLIPSE

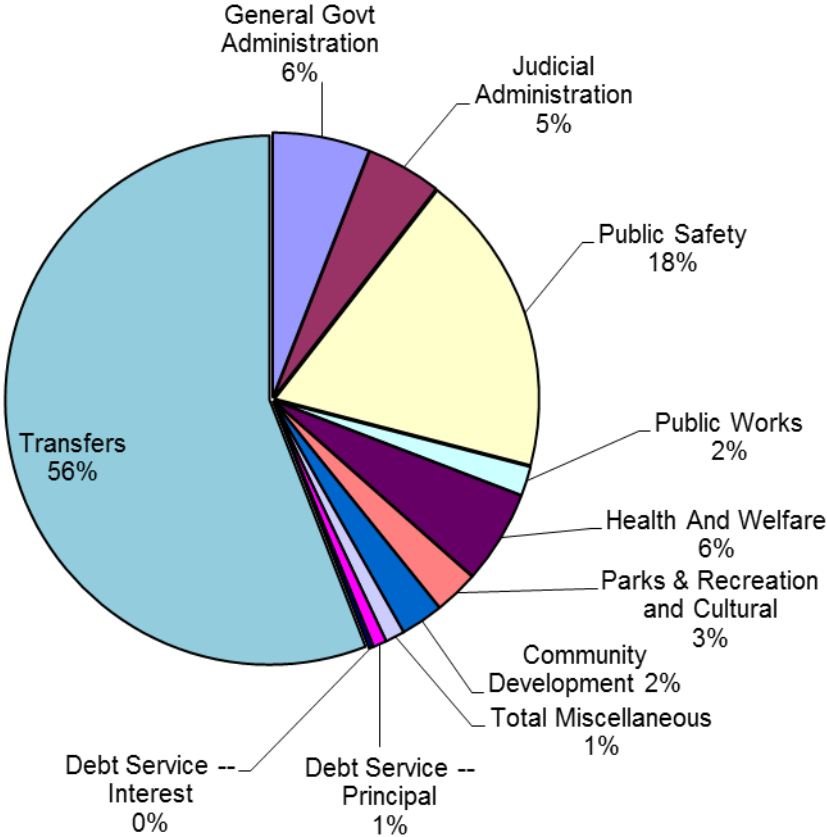


COMMUNITY DEVELOPMENT

COUNTY OF CULPEPER, VIRGINIA

Community Development

\$2,313,510



Total General Fund

\$89,133,102

Community Development

Expenditures:	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Department of Planning & Zoning	610,808	611,980	645,849	669,187
Zoning Board	681	381	4,500	4,844
Economic Development	1,198,771	778,154	942,494	1,639,479
Total Community Development	1,810,260	1,390,515	1,592,843	2,313,510

Department of Planning & Zoning	669,187	138,354	530,833
Zoning Board	4,844	2,250	2,594
Economic Development	1,639,479	1,140,622	498,857
Total	2,313,510	1,281,226	1,032,284

DEVELOPMENT

Office of Planning and Zoning

MISSION

To provide the highest quality service to the public in processing of applications and providing information; to guide the Board of Supervisors in land use decisions; and to ensure compliance with all applicable local, state, and federal land use regulations.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #3 Keep citizens informed about County operations, policies, and programs

Natural Resources #1 Maintain and improve our natural environment

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #3 Enhance and protect the rural integrity and atmosphere of our County

Short – Term Goals BOS

- Continue to implement software upgrades, working with the Building Department for better project tracking. Permitting and case tracking software will assist in streamlining processes.
- Secure funding to construct improvements, including potential broadband and airport related projects to support economic development.
- Prepare Zoning and Subdivision Ordinance revisions as needed.
- Continue efforts to improve transportation through paving of gravel roads and construction of an enhanced road system utilizing VDOT Revenue Sharing funds.
- Implement programs and plans which have been set forth in the upcoming 2015 Comprehensive Plan.
- Continue efforts, maintenance of the County's GIS (Geographic Information Systems), both the widely used online version and in-house version. Continue to add new layers to the overall GIS system to enhance land use management and planning as well as enhancing review of applications.

DESCRIPTION

The function of the Planning and Zoning Office is to oversee and provide expertise, guidance, and virtually all services related to land use issues. All land use related issues including zoning, subdivision, infrastructure, housing, addressing, and mapping are within the scope of the Department. The primary focus of the Department is to assist the public and to provide technical services for the Planning Commission and the Board of Supervisors. The Department serves as clerk to the Board of Zoning Appeals. The Comprehensive Plan, Zoning and Subdivision Ordinances, and the Capital Improvements Plan are some of the documents which are prepared along with the day to day operations of permitting and processing land use applications such as rezoning, use permits, site plans, and subdivision. The Department is also responsible for enforcement of Zoning regulations and administration and enforcement of an erosion and sediment control program.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	549,887	491,977	546,749	591,887	8.26%
Operating	56,568	114,938	75,700	69,900	(7.66%)
Capital	4,353	5,065	23,400	7,400	(68.38%)
Total	610,808	611,980	645,849	669,187	3.61%
Full Time Staff	5	5	5	6	

(Development Office of Planning and Zoning cont.):

	FY15	FY16	FY17	FY18	FY19	Chg
Planning and Zoning – full time staff details	5	5	5	5	6	1
Director, Planning and Zoning	1	1	1	1	1	
Administrative Support	1	1	1	1	1	
Zoning Administrator	1	1	1	1	1	
GIS Coordinator	1	1	1	1	1	
Planner I	1	1	1	1	1	
Planning Technician	0	0	0	0	1	

GOALS & PERFORMANCE MEASURES

Maintain a high-quality, high-performance, service-oriented staff which provides the best service to citizens in the area of community development and provide highly professional guidance with regard to all aspects of processing various land use applications.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Professional certifications (current, entire staff)*	9	9	9	11	11
Percentage of time that at least 2 staff members are accessible to meet with citizens**	95%	90%	90%	100%	100%
Notes	*APA, AICP, VAZO, E&S, CTM, Floodplain Manager Certifications **estimated				

Seek to ensure that all boards, commissions, and committees are extremely well prepared to make the most informed land use decisions.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Average amount of time between completion of staff report and case consideration*	10 days	10 days	10 days	14 days	14 days
Notes	*includes completion of staff report and preparation of agenda package				

Encourage growth management practices which promote the orderly development of Culpeper County.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of Comprehensive Plan updates / amendments drafted and considered on schedule	100%	100%	100%	100%	100%
Percentage of Zoning and Subdivision Ordinance amendments being drafted and considered on schedule	100%	100%	100%	100%	100%
Notes	N/A				

Promote environmentally sustainable practices throughout the County.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of Erosion and Sediment Control Program complaints / violations resolved within 7 days	95%	95%	95%	97%	97%
Notes	N/A				

(Development Office of Planning and Zoning cont.:)

FUTURE ISSUES

The Planning and Zoning Office has a very strong staff and a vision for continued high performance. As our investment in the Geographic Information System (GIS) grows, staff anticipates unlimited possibilities. Such a system will continue to cost money, but is anticipated to be well worth the investment. Additional software and continued need to upgrade equipment will be needed in future years to realize departmental goals. Improved use of technology is a goal of the Department. The Department is still working on a new permitting and case management software that will help with record keeping and case management functionality.

The Department is hoping to hire a full time Transportation Planner starting in FY19. Transportation planning needs have steadily been increasing and staff time spent working with VDOT, citizens, developers, etc. in this area has increased. If funding is successful, the County will be able to more proactively go after VDOT funding programs to help with and solve transportation planning needs for the community. There were nine(9) new applications submitted in 2017 for revenue Sharing application.

The Planning staff has completed drafts of several substantial Zoning Ordinance revisions and reviewed and approved several site plans, subdivision plats, etc. The Department has spent substantial time authoring a utility scale solar facility policy this past year as well. And there has been an increase in permit intake in the recent years as well. The County will be undergoing Floodplain mapping changes in the upcoming year that will demand multiple reviews, public meetings, etc. of which our Department will take the lead role in processing.

As growth and development continue to increase as it has for the last 4-5 years, staffing levels will have to be monitored. There may be the need for a GIS Technician to help alleviate mapping functions that are currently handled by one full time GIS Coordinator. The need for some new computer and/or printing and scanning equipment is anticipated.



ECONOMIC DEVELOPMENT

MISSION

To enhance the quality of life and the standard of living in Culpeper. We are proud of our broad range of industries and will continue to encourage that diversity by nurturing our local businesses and entrepreneurial enterprises, as well as attracting new companies that value our community's workforce, strategic location and vibrant quality of life.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Infrastructure #2 Attract a wide spectrum of businesses, #3 Recruit businesses that will raise our standard of living, #4 Seek businesses that have a strong tradition of corporate stewardship

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #3 Enhance and protect the rural integrity and atmosphere of our County, #4 Promote our history to the fullest extent so as to understand our past and guide us into the future

Short – Term Goals BOS

- Build site selector network and pursue identified target markets.
- Maintain aggressive incentive programs to attract and retain targeted businesses.
- Develop an effective media marketing campaign.
- Continue to enhance RFP package and respond to new business prospects that are interested in developing a Culpeper County location.
- Engage property owners in partnership opportunities for growth and development of available land
- Coordinate with and support the Department of Tourism, CRI and the Chamber of Commerce
- Continue Business Visitation Program
- Network and engage with local, regional and state key players to build County workforce development pool.
- Maintain networking and functional relationships with the Central Virginia Partnership for Economic Development and the Virginia Economic Development Partnership.

DESCRIPTION

The Department of Economic Development is responsible for creating and maintaining an environment that enables and encourages development, growth and prosperity of the local business community. This objective is achieved by monitoring the economic activity of the County and Town of Culpeper and recommending actions that are necessary to expand the industrial and commercial base by maintaining and encouraging expansion of the current businesses, by locating new firms to the area, and by enhancing the growth of new startup businesses. Businesses and enterprises that create wealth in the community are the Departments primary targets. The Department coordinates its activities with the

(Economic Development cont.):

Culpeper Economic Development Advisory Commission, the Culpeper County Chamber of Commerce, the Department of Tourism of the Town of Culpeper, Culpeper Renaissance, Inc., Germanna Community College and its Daniel Technology Center, the Central Virginia Partnership for Economic Development, the Virginia Economic Development Partnership and the Virginia Department of Business Assistance and the Culpeper business community.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	195,507	212,865	207,334	195,155	(5.87%)
Operating	996,314	565,040	735,160	1,444,324	96.46%
Capital	6,950	249	0	0	n/a
Total	1,198,771	778,154	942,494	1,639,479	73.95%

Full Time Staff	FY15	FY16	FY17	FY18	FY19	Chg
Economic Development – full time staff details	2	2	2	2	2	
Director, Economic Development	1	1	1	1	1	
Administrative Support	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Performance Measures						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Number of advertisements	5	6	5	3	3	
One on one counseling* (hours)	200	135	200	165	165	
Notes	*Assist small businesses, start up businesses and individuals who are contemplating starting a business					
Performance Measures						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Number of meetings held with small businesses*	83	64	90	70	80	
Number of meetings held with County's largest businesses*	12	10	15	13	15	
Number of opportunities local business and community leaders met with the Board of Supervisors	N/A	15	N/A	15	15	
Notes	Meetings are designed to address issues and challenges businesses may be facing as well as inform the Board of Supervisors/Town Council of their concerns. *Economic Development represents the County in meetings					

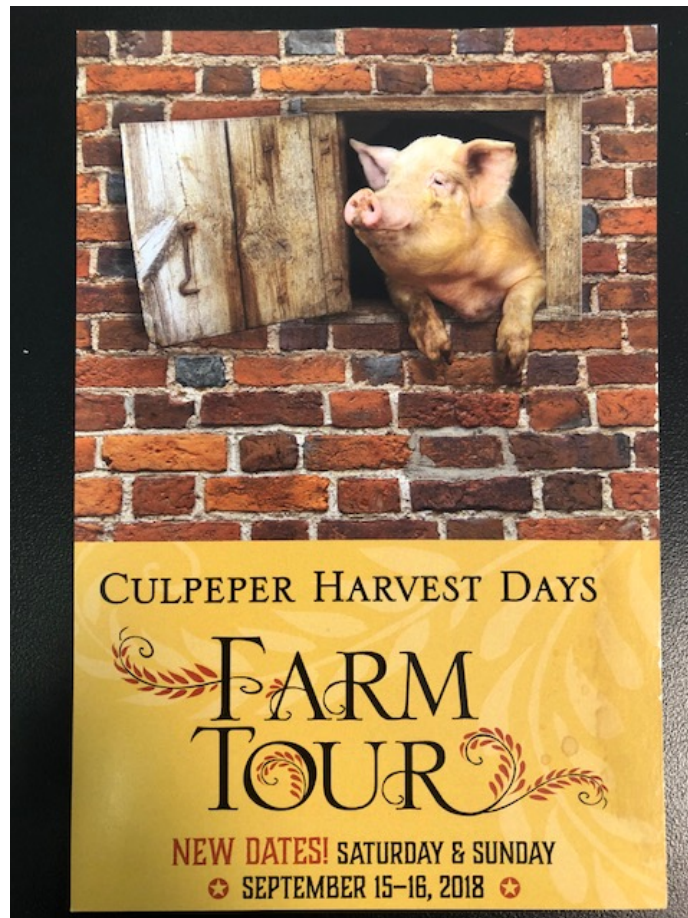
To encourage residents and visitors to learn about agriculture and its importance to the County.

Performance Measures						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target	
Number of events sponsored by department	9	5	10	5	5	
Notes	Events = Culpeper Harvest Days Farm Tour & Ag. Related tours and conferences					

(Economic Development cont.:)

FUTURE ISSUES

1. The availability of broad band telecommunications infrastructure throughout the county.
2. The lack of adequate mapping indicating the location, names and contact information of existing broad band telecommunication providers.
3. The availability of natural gas infrastructure throughout a large portion of the county.
4. The lack of publically owned land that is fully serviced by all utilities and available to promote major economic development initiatives.
5. Increase site readiness using the VEDP Site Readiness Guidelines.



SAVE THE **NEW DATES!** The Culpeper Office of Economic Development and the Culpeper Harvest Days Farm Tour Committee will host the 21st Annual Harvest Days Farm Tour the weekend of **September 15-16, 2018** from 10:00 a.m. until 4:00 p.m. each day. Visitors of the tour will be able to enjoy the sights, sounds, smells, and tastes of the country on farms in the beautiful Blue Ridge foothills. This event is **FREE** and fun for all ages. It provides a wonderful educational experience and includes a variety of hands on activities and demonstrations. There will be over 20 farms, ag-related businesses and events on this year's tour. Those selected to participate reflect our agricultural heritage and the millions of dollars in production, wages and salaries generated by the agricultural industry in our county and state.

(Economic Development cont.:)

The tour, a self-guided driving experience, can be started at the Welcome Center located at Culpeper Agricultural Enterprises on Route 29. The Welcome Center will play host to an antique tractor show, the CCHS FFA agricultural showcase and the Piedmont Railroaders. Stop by to experience these events. Pick up your brochures and giveaways at the Welcome Center too before you head out to meet your local farmer.

Whenever you venture out, save plenty of time to explore! This year's Farm Tour has both traditional and unique farm sites. Two new additions to the tour are Bright Farms and Color Orchids, both full-scale greenhouses, specializing in unique growing processes. Bountiful Acres, a farm with a wide variety of farm animals, is new to the event this year too. Berry Hill Farm & Mineral Springs, as well as Kelly's Ford Equestrian Center have both returned to the tour and will offer a variety of activities for both children and adults. Many of the farms new to the tour last year are returning, such as The Belair Farm, a family-run dairy farm that utilizes state of the art robotic milkers and Lavender and Lace, The Bothy Farm, a beautiful farm, which will open your senses and delight your sight. Others include Mountain Run Winery, where you can tour the vineyards and learn about the wine making process, as well as Old Trade Brewery, an experience in the art and culture of traditional and seasonal craft beers.

Favorites from years past; Cibola Farms, a large bison producer; Lakota Ranch, home to the premier Devon Cattle; Bees and Trees, a farm specializing in bees, Christmas trees, and a variety of farm animals; Moving Meadows Farm, a family-run, sustainable, livestock farm that provides natural meats without added hormones, antibiotics or man-made additives; and Kildee Farm – The Barn, with their large collection of antique tools, farming equipment and silo slide, will be back on the tour this year. If horses are your thing, stop by Ironwood Farm and take a mini-riding lesson on a Fjord horse, or visit Cornerstone Horsemanship where penning demonstrations will be featured. Learn the process of making spirits at Belmont Distillery or visit Old House Vineyards, one of Virginia's first winery-distillery properties. Returning as well is The George Washington Carver Agriculture Research Center, where demonstrations of the master gardener program and hi-tunnel greenhouses will be featured.

As in years past, many of the sites will offer lunch or snacks for purchase along with plants, herbs and gift shop items! There is something to delight everyone!

For detailed site information, to download the brochure, or to connect with a farm on the tour, visit the Farm Tour website at www.CulpeperFarmTour.com. Make sure to like us on our Facebook page at www.facebook.com/culpeperfarmtour. Email lloy@culpepercounty.gov or call 540.727.3410 for additional information.

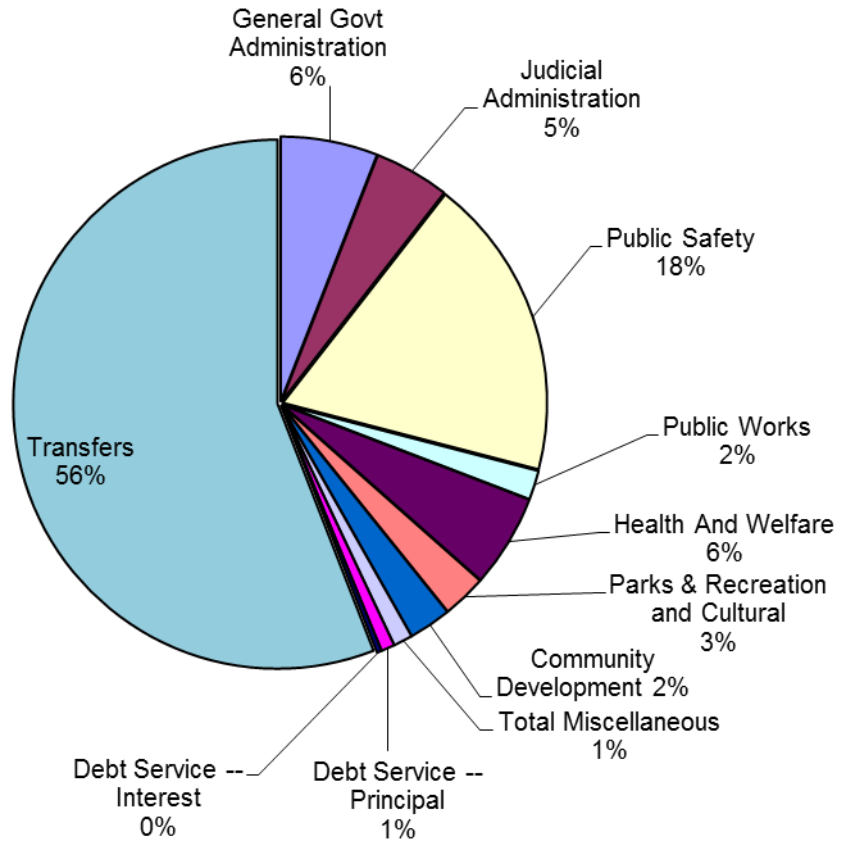
Mark your Calendar...NEW DATES...September 15-16, 2018, with Culpeper Harvest Days Farm Tour. Come early, stay late and take advantage of this once a year opportunity to get up close to local agriculture in beautiful Culpeper County.

MISCELLANEOUS

COUNTY OF CULPEPER, VIRGINIA

Total Miscellaneous

\$1,029,855



Total General Fund

\$89,133,102

Miscellaneous

Expenditures:	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Medical Examiner	340	620	750	750
Community Services	580,588	607,816	668,949	707,598
Community College	1,000	1,000	6,000	28,158
Chamber of Commerce	-	1,000	-	-
Soil & Water Conservation	57,005	82,651	77,451	77,451
Extension Office	149,716	179,355	200,355	215,898
Total Other Miscellaneous	788,649	872,442	953,505	1,029,855

General Fund Support:	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Medical Examiner	750		750
Community Services	707,598	129,500	578,098
Community College	28,158		28,158
Chamber of Commerce	-		-
Soil & Water Conservation	77,451		77,451
Extension Office	215,898		215,898
Total	1,029,855	129,500	900,355

MISCELLANEOUS

***MEDICAL EXAMINER** - The Medical Examiner performs autopsies on all bodies whose causes of death were not certified by an attending physician at the time of death. This would cover bodies recovered by police from crime and/or accident scenes, from individual homes where an attending physician was not present, etc. The County budgeted \$750 this year for these autopsies, but is billed on an individual basis for those actually performed. The rate per autopsy has been \$20.

***COMMUNITY SERVICES** - The County receives each year requests for financial support from charities and non-profit organizations. The FY19 budget includes \$707,598 for community services.

***COMMUNITY COLLEGE** – Germanna Community College will receive funding of \$28,158 for FY19.

CHAMBER OF COMMERCE – The Culpeper Chamber of Commerce will not receive funding for FY19.

***SOIL AND WATER CONSERVATION DISTRICT** - Culpeper Soil and Water Conservation District includes the Counties of Culpeper, Madison, Orange, Greene and Rappahannock. Funding is based on population and personnel time spent on projects. The FY19 budget will be \$77,451, which is flat as compared to the FY18 budget.

OPERATIONAL TRANSFERS (Reserve for Contingencies)The County's General Fund provides transfers to the various other funds to supplement the other revenue collected by these funds. The School Fund, Social Services Fund, E911 Fund, Capital Improvement Fund, School Capital Projects Fund, and School Debt Service Fund receive capital and operating funds from the General Fund.

Transfers

<u>Account Name</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>
Transfer To Piedmont Tech	68,060	91,011	130,958	146,506
Transfer To Social Services	1,362,636	1,362,636	1,561,498	1,520,112
Transfer To School Fund	28,557,648	30,427,314	32,103,486	32,643,486
Transfer To Airport	69,612	0	73,468	80,595
Transfer To E911 Fund	945,064	1,014,223	1,028,205	977,963
Transfer To School Capital Proj Fnd	1,217,000	1,904,000	1,917,000	988,400
Transfer To Capital Projects	5,762,903	4,678,875	2,771,740	4,158,148
Transfer To School Debt Serv Fund	8,026,150	7,912,572	7,389,442	7,300,327
Transfer To Water And Sewer	1,558,514	204,952	739,877	827,806
Transfer To Landfill Fund	1,023,149	1,100,668	1,146,437	1,189,942
Total Transfers	48,590,735	48,696,251	48,862,111	49,833,285



VIRGINIA COOPERATIVE EXTENSION

MISSION

Virginia Cooperative Extension uses objective, research-based educational programs to stimulate positive personal, economic, and societal change. Our educational programs lead to more productive lives, families, communities, farms and forests while enhancing and preserving the quality of the Commonwealth's natural resources.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Natural Resources #1 Maintain and improve our natural environment

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through our two land-grant universities, Virginia Tech and Virginia State University. It has a unique funding structure to reflect the 'cooperative' in the name, a joint commitment from the federal, state, and local governments.

Virginia Cooperative Extension provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and consumer sciences and community viability.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	141,166	171,716	191,825	207,368	8.10%
Operating	8,550	7,386	8,530	8,530	0.00%
Capital	0	253	0	0	n/a
Total	149,716	179,355	200,355	215,898	7.76%
Full Time Staff	0	0	0	0	
No full time staff, (no details to provide).					

The 4-H program focuses on youth development from ages 5-18 in 10 curriculum areas including animal science, communications and expressive arts, environmental education and natural resources, science and technology, jobs, careers and economics, etc. Delivery modes include year round clubs, summer and winter camps, in-school and after-school programs, and special events. An additional component of 4-H is the grant funded Smart Choices Nutrition Education Program which teaches nutrition education to those who qualify based on income.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of people participating in a 4-H program in Culpeper County or receiving resources from 4-H curriculums(not equivalent to enrollments)	23,000	21,000	22,000	19,000	20,000
Number of enrolled 4-H members	3,662	3,441	3,381	2,733	4,000
Notes	<p>4-H Snapshot 15 Community Clubs, 3 afterschool clubs, 2,733 youth enrolled in enrichment programs, 3 school gardens, youth nutrition, childhood obesity, youth leadership, STEAM programs and character education emphasis</p> <p>4-H FNP Program 2017 Snapshot Over 1,000 Youth were enrolled and graduated Youth learn healthy habits with this USDA grant funded program that uses the Healthy Weights for Healthy Kids and Organwise Guys curriculums.</p>				

The Agriculture and Natural Resources (ANR) program provides research based information to the public in the areas of animals and animal products, pest management, and plants and plant products.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of people in Culpeper County receiving information related to agriculture and natural resources.	21,600	20,000	21,200	19,880	20,000
Notes	<p>Key Events/Initiatives: The ANR program supported Youth Livestock Events, Hay Field Day, Piedmont Horse Expo, Ag Expo, Farm Tour, Pesticide Program, Fence Building School, and the Beginning Farmer Coalition.</p> <p>The Horticulture program supported the Master Gardener Program including the "Help Desk" available to citizens to call in with gardening questions. The horticulture agent, provides commercial and residential trainings including pesticide certification.</p> <p>The Farm Business Management program supported Farm Transition programs, work with the Beef Management Institute, and the DAIReXNET web resource database.</p>				

FUTURE ISSUES

Virginia Cooperative Extension field agents and staff are tasked with the responsibility of providing research-based educational programs to stimulate positive personal, economic, and societal change. As the needs (and size) of our community changes, so too do the programs that we must deliver. The Strategic Plan for Virginia Cooperative Extension has set the following goals:

1. Enhancing the Value of Virginia's Agriculture.
2. Sustaining Virginia's Natural Resources and the Environment
3. Creating a Positive Future Through 4-H Youth Development
4. Strengthening Virginia Families and Communities
5. Cultivating Community Resiliency and Capacity

(Virginia Cooperative Extension cont.)

National 4-H Food Challenge Competition



4-H Embryology



Family Nutrition Program Display



(Virginia Cooperative Extension cont.)

4-H In-School Enrichment



4-H Horse Show



(Virginia Cooperative Extension cont.:)



4-H Farm Show



(Virginia Cooperative Extension cont.:)
Choose Health, Fun Food, and Fitness



Master Gardener Demo Vegetable Garden



Stone Soup Job Skills Training



SPECIAL REVENUE FUNDS

COUNTY OF CULPEPER, VIRGINIA

OTHER FUNDS

\$140,829,867

Expenditures:

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Carver Center	82,022	152,279	142,958	172,906
Human Services Administration	12,200,859	12,675,931	12,406,260	12,669,044
E911	2,521,302	2,330,209	2,682,892	2,762,960
County Capital	6,316,498	3,034,278	2,821,740	4,158,148
Airport	911,506	1,153,001	4,679,841	1,173,535
Env Services - Landfill	2,433,924	2,863,400	3,901,437	2,804,942
Env Services - Water & Sewer	2,065,225	1,322,369	2,448,384	1,877,187
School Operating	77,055,840	80,554,339	85,486,891	87,143,403
School Food Service	3,369,630	3,563,365	3,826,943	3,831,915
School Capital	2,014,177	3,947,481	1,917,000	16,935,500
School Debt Service	8,026,150	7,912,572	7,389,442	7,300,327
Total Other Funds	116,997,133	119,509,224	127,703,788	140,829,867

General Fund Support:

	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Carver Center	172,906	26,400	146,506
Human Services Administration	12,669,044	11,148,932	1,520,112
E911	2,762,960	1,784,997	977,963
County Capital	4,158,148		4,158,148
Airport	1,173,535	1,092,940	80,595
Env Services - Landfill	2,804,942	1,615,000	1,189,942
Env Services - Water & Sewer	1,877,187	1,049,381	827,806
School Operating	87,143,403	54,499,917	32,643,486
School Food Service	3,831,915	3,831,915	-
School Capital	16,935,500	15,947,100	988,400
School Debt Service	7,300,327	-	7,300,327
Total	140,829,867	90,996,582	49,833,285

ENVIRONMENTAL SERVICES CARVER CENTER

MISSION

Promote vocational education and support our local agricultural community.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Natural Resources #1 Maintain and improve our natural environment

DESCRIPTION

The County of Culpeper is pursuing vocational education on two fronts at the Carver Center. The George Washington Agricultural Research Center is pursuing grants to establish a beginning Farmer Program and Food Enterprise Center at the site to support local food cooperatives. At the same time, the County partnered with local businesses and community members to start a machine shop and certified welding programs at the site to provide job training and certifications to support local businesses.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	32,636	35,116	37,458	38,431	2.60%
Operating	49,386	64,305	75,500	81,975	8.58%
Capital	0	52,858	30,000	52,500	75.00%
Total	82,022	152,279	142,958	172,906	20.95%

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

Efficiently operate and maintain County facilities, and reduce our energy consumption.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Cost of Operations per RSF	1.05	1.01	2.05	1.92	2.35
Maintenance Costs \$/RSF	.12	.50	.37	.38	.35
Energy consumption per Square Foot – Fuel Oil CCF/GSF	.52	.04	.26	.52	.50
Energy consumption per Square Foot - Electric kWh/GSF	.02	.02	.04	.04	.18
Energy Cost Fuel \$/GSF					
Energy Cost Electric \$/GSF					
Notes	<ol style="list-style-type: none"> 1. <i>Cost of Operations per RSF</i> = Includes Total O&M costs, housekeeping, life safety, and utilities cost per rentable square foot of all County buildings. 2. <i>Maintenance Costs</i> = Includes all repair, preventive maintenance, materials direct labor and contract costs. 3. <i>Energy Consumption per GSF</i> = total unit of energy/total Gross square footage served. 4. <i>The high turnover in tenants and changes in use is affecting the variability in this performance measure. Some spaces are now unoccupied.</i> 				

(Environmental Services Carver Center cont.)

Provide a safe work environment for employees and the public.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Safety Incidents per year	0	0	0	0	0
Notes	A <i>safety incident</i> is defined as any incident that resulted in property loss or personal injury related to General Property.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Customer Service Complaints	0	0	0	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Non-compliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing County buildings regardless of the cause and including all such discoveries made by staff, or third parties.				

FUTURE ISSUES

4-H and Cooperative Extension may renovate the old cafeteria space in the main building and convert it to their community meeting room. The main building needs significant renovations to meet current ADA Standards and provide modern conveniences.

The George Washington Carver Agricultural Research Center is pursuing grants to renovate and convert portions of the main building into a commercial kitchen to support the farm to table Food Enterprise Center.

The George Washington Carver Regional High School Alumni Association is pursuing grants to establish a Museum in the former Library space that explains the history of the Carver Center.



CULPEPER HUMAN SERVICES

Social Service Administration and Public Assistance

MISSION

To be a leader with other community partners to promote self-reliance and provide protection and support to enable individuals and families to fulfill their potential.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

This division is comprised of all local social service agency programs and personnel including public assistance or benefits, services, and general administration to support the agency.

The *Administration* group provides all supporting functions to the overall agency including oversight, personnel management, financial management, legal services, information technology support, and assistance with grant management.

The *Public Assistance* (Benefit Programs-Eligibility) group provides support to eligible families & individuals in accessing economic services by interviewing applicants, verifying financial circumstances, determining eligibility according to current policies and procedures, inputting information, and investigating program abuse. These services include Medicaid, FAMIS, SNAP (formerly known as Food Stamps), TANF, IV-E eligibility, Fraud Prevention, Fuel/Cooling programs, and other emergency assistance.

The *Services* group provides the following services:

Adult Services: Provides case management services including comprehensive assessments, written care plans to address unmet needs, and assistance and coordination of services as needed; needs assessment for in-home services and assistance with coordinating services; nursing home and ACR screenings for Medicaid funded long-term care; recruitment and approval of agency providers for companion services and adult foster homes. **Adult Protective Services:** Protects older adults and persons with disabilities from abuse, neglect, and exploitation by investigating and providing for or arranging services, as necessary, to alleviate or prevent further mistreatment. **Child Protective Services:** Identifies, investigates or assesses and provides services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. CPS is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. **Foster Care:** Works with trained foster parents who are people (single or married; employed inside or outside the home) who open their home to a child and are committed to meet the individual needs of the child (children who are at risk of abuse and/or neglect are placed into foster care); Foster parents work in partnership with the child, the agency, and the birth parents to help in resolving problems and reuniting the family whenever possible. When determined necessary, some children are placed into residential facilities based on their needs.

Adoption-Assists children who have been permanently and legally separated from their birth parents to become permanent members of a new family. The goal of adoption is the third ranking permanency planning goal for Virginia children in foster care. Return of the child to the birth parents is the first goal and placement with relatives with a transfer of custody to the relative is the second goal. The goal of adoption is selected for children in foster care when the two higher-ranking goals cannot be achieved. **Independent Living-** Assists foster care youth, ages 16-21, in developing the skills necessary to make the transition from foster care to independent living.

(Human Services Administration and Public Assistance cont.):

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	2,990,479	3,112,865	3,541,532	3,725,264	5.19%
Operating	3,343,872	3,243,626	3,789,744	3,740,098	(1.31%)
Capital	136,189	141,997	100,000	69,540	(30.46%)
Total	6,470,540	6,498,488	7,431,276	7,534,902	1.39%

Full Time Staff	57	58	59	60
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	FY15	FY16	FY17	FY18	FY19	Chg
Department of Human Services – full time staff details for all divisions of DHS	90	90	115	120	121	1
Director of Human Services	1	1	1	1	1	
Assistant Director of Human Services	0	0	1	1	1	
Administrative Manager	1	1	1	1	1	
Administrative Coordinator	1	1	1	1	1	
Fiscal Manager	1	1	1	1	1	
Fiscal Assistant	2	2	2	2	2	
Information Technology Specialist	0	0	0	2	2	
Department Supervisors	7	7	6	6	6	
Benefit Program Specialists	18	18	18	18	18	
Fraud Investigator II	1	1	1	1	1	
Family Services Specialists	12	12	15	16	17	
Human Service Assistants	3	3	2	3	3	
Office Support	7	7	7	7	9	
Self-Sufficiency Specialists	3	3	1	2	2	
Family Support Workers-FF	3	3	3	3	3	
Specialists in various groups	1	1	2	2	3	
Program Manager for Child Care	2	2	1	1	1	
Staffing Manager for Child Care	1	1	1	1	1	
Director HS/Early Childhood & Adolescent Programs	1	1	1	1	1	
Fiscal Coordinator	1	1	1	1	1	
Quality Control Coordinator	1	1	1	1	1	
Family Services Manager	1	1	1	1	1	
Family Services Workers	3	3	6	10	9	
Health Manager	0	0	1	1	1	
Operations Manager for Head Start	1	1	1	1	1	
Head Start Teachers	8	8	18	24	20	
Head Start Teachers' Aides	8	8	18	9	11	
Education & Disabilities Coordinator Headstart	1	1	1	1	1	
Full Time Driver - Full Circle Thrift	1	1	1	0	0	
Infant/Toddler Specialist	0	0	1	1	1	

GOALS & PERFORMANCE MEASURES

Ensure stability, independence and safety from abuse, neglect and/or exploitation for the children and adults of Culpeper County.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Adult Protective Services: % of investigations with identified risks that have service plans established, reviewed and documented for progress	98%	98%	99%	100%	100%
Child Protective Services: % of CPS cases meeting response times	98%	87%	79%	100%	100%
Foster Care/Adoption: % of children who experience stability of foster care placement, with no more than 2 in a 12 month period	90%	65%	85%	100%	100%
In FY16, Foster care numbers are lower as some of the children have needed assessments before going to a foster home. Some children have come directly from detention and are not ready for families or group homes until after having been in a facility. Other children have had legal issues and have had to be placed in detention or have been asked to leave their placement due to behavior issues. We have had babies where the first placement was temporary until the foster family can make the arrangements for the placement; these placements are usually no more than 2 weeks, but still a change in placement. CHS improved this goal for FY17. Child Protective Services response times are lower due to staffing shortages and struggles with filling positions with qualified applicants.					

Assist Culpeper County residents with meeting basic financial needs and achieving economic security.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Benefits: % of Medicaid application processed timely in order to meet state guidelines (in most cases, within 45 days)	98%	97%	99%	100%	100%
VIEW (Virginia Initiative for Employment, Not Welfare): % of participants who remain employed 3 months after initial employment	64%	70%	68%	65%	65%

FUTURE ISSUES

With funding cuts occurring across social services programs at the federal and state level, the most critical challenge for the agency is to maintain sufficient funding for core, mandated services and advocate for additional support for all programs that serve individuals and families. Board and staff have developed a range of action priorities beyond the critical funding issues including:

- Assisting in the development of services and support for seniors
- Increasing early childhood resources, programs, and events including the development of an all-inclusive preschool
- Increasing preventive services, programming and other opportunities, especially for youth and families
- Enhancing agency operations and effectiveness including the use of technology and support for multiple systems, the securing of additional funding, and enhancement of professional development

(Human Services Administration and Public Assistance cont.:)



CULPEPER HUMAN SERVICES

Medication Access Program

MISSION

To provide low-income Culpeper County residents 18 and over with access to medication/prescriptions at a reduced charge or no charge through the Free Clinic of Culpeper and in partnership with Novant Health UVA Health System Culpeper Medical Center.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The program staff works with individuals who meet financial qualifications, are residents of Culpeper County, and 18 and over without a Medicaid or prescription card to complete an application and submit those through computer software directly to the prescription drug companies. The medications are provided for free or at a reduced cost to the patient. Clinic staff coordinates the program with local participating physicians and within DSS to ensure services are not duplicated.

GOALS & PERFORMANCE MEASURES

Ensure appropriate medication access for needed chronic care medications that are prescribed by a local physician					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of active patients receiving access to medication	246	250	246	250	250
# of new patients receiving access to medication	N/A	N/A	38	40	40

FUTURE ISSUES

The main issue is ensuring that funding is consistent for staff to be able to provide these services to individuals including making strong connections to local physicians. However, there will be continuing issues to deal with including the availability of prescriptions through drug companies, the information gap on managing the growing numbers of those chronically ill; and providing information and support to individuals dealing with the Medicare Part D prescription benefit.

CULPEPER HUMAN SERVICES

Wheels to Work

MISSION

To promote self-reliance and the development of a productive workforce by providing transportation support to social service clients who are looking to obtain regular employment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

Vehicles are used for TANF clients to purchase through no interest, low payment loans. The loan payments become a revolving fund that permits the continuation of the program by allowing CHS to purchase additional vehicles to be sold. In cases where the client already has a vehicle, funds are used for car repairs, car and insurance payments.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	0	0	0	0	n/a
Operating	9,343	32,472	6,150	0	(100%)
Capital	0	0	0	0	n/a
Total	9,343	32,472	6,150	0	(100%)

Full Time Staff

0 0 0 0

No full time staff, (no details to provide).

GOALS & PERFORMANCE MEASURES

To continue operation of the program to provide needed transportation support to social service clients					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of individuals purchasing automobiles	2	0	0	0	0

FUTURE ISSUES

The availability of cars for purchase has been a struggle and donations of cars is almost non-existent. We will look at removing this program in FY 2020.

CULPEPER HUMAN SERVICES

Culpeper Resource Center

MISSION

To provide information, referral and resources to Culpeper County residents to move them to economic self-sufficiency including employment assistance and that businesses are supported with their needs and business goals.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The Culpeper Resource Center offers a community resource for serving workers looking for employment and employers seeking employees. The Center provides job search assistance, computer access, resume and cover letter writing assistance, self-paced computer instruction, local job fair information while also assisting with eligibility/application for services/programs, like Food Closet, Child Care Assistance, Medicaid and SNAP.

GOALS & PERFORMANCE MEASURES

Meet and exceed negotiated levels of performance outcomes related to employment resources and case management					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of unduplicated individuals accessing center services.	926	790	716	1,000	800
Percentage of VIEW participants three months employed.	67%	70%	*	75%	75%
<ul style="list-style-type: none"> Due to issues with state software this data is not available currently. 					

FUTURE ISSUES

The Resource Center is re-locating in the Summer 2018 to 219 East Davis Street. Community Hunger (Access to Food Closet Vouchers and other referrals to community programs) and Homelessness Outreach, along with Veterans Services, HIV/AIDS education/outreach, Child Care Assistance, and other human services programs are located at the center for convenience to citizens. Stable funding source continues to be an issue.

CULPEPER HUMAN SERVICES

Cosmetology Training Center

MISSION

To provide students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences and related fields of employment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

The Cosmetology Center provides students with a quality cosmetology education in order to prepare them for successful careers in the cosmetology arts and sciences, and related fields of employment like barbering. The Center is accredited through the National Accrediting Commission of Cosmetology Arts and Sciences(NACCAS) and the State Council of Higher Education for Virginia (SCHEV).

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	145,704	183,402	188,624	274,462	45.51%
Operating	144,099	187,352	170,290	190,300	11.75%
Capital	1,543	875	2,000	1,500	(25.00%)
Total	291,346	371,629	360,914	466,262	29.19%

Full Time Staff – details of staff included above under Administration & Public Assistance

	FY16	FY17	FY18	FY19
3	3	3	3	3

GOALS & PERFORMANCE MEASURES

To continue operation of the Center to provide cosmetology education					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of students enrolled in the Center training program	32	43	42	48	45
% of center support coming from services and products	34%	15%	15%	14%	15%

FUTURE ISSUES

Maintaining enrollment in order to meet the budget is our most crucial challenge. Opened an evening program in July 2016. We are offering the option to obtain a barbering certification and license in July 2018. It is anticipated that any additional instructors will be hired on a part time basis in order to control expenses. Tuition continues to fund the program while remaining affordable to the students.

CULPEPER HUMAN SERVICES

Child Care – Kid Central

MISSION

To offer affordable and beneficial child care programs to the children of parents/guardians that work.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Culpeper County Child Care (Kid Central) offers child care programs consisting of day care for children ages 2 years to 5 years old, before and after school care, and a summer child care program for school age children. Non-traditional hours are also available. The childcare programs provide a choice of age appropriate activities that meet the physical, social and emotional needs of the children. Staff motivates children in exciting, enriching activities while providing quality interaction. Culpeper Child Care strives to make tuition affordable while providing quality attention, thoughtful guidance and activities that all children need.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	553,381	1,345,325	1,211,569	1,206,896	(.39%)
Operating	466,193	505,570	364,450	368,450	1.10%
Capital	8,200	29,477	0	0	n/a
Total	1,027,774	1,880,372	1,576,019	1,575,346	(.04%)
Full Time Staff – details of staff included above under Administration & Public Assistance	4	3	3	3	

GOALS & PERFORMANCE MEASURES

To provide access to families to a local child care program with quality enrichment and age appropriate activities					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of children enrolled in the before and after school age child care program	601	623	575	650	650
# of children enrolled in the summer child care program	268	258	263	260	275

FUTURE ISSUES

Staffing is a constant and recurring issue for the program because of the unique nature of child care—part-time hours for most staff. There is also a need to pay attention closely to program components to continue to offer an affordable and quality program to families including staff training, programming/curriculum development, and rates. The program is looking to expand to provide After-School Care at both of the Middle Schools for ages 11-13.

CULPEPER HUMAN SERVICES

Full Circle Thrift

MISSION

To recycle and sell gently used clothing and household items and use the proceeds to support emergency services for families and the elderly in Culpeper County.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Full Circle Thrift operates a community thrift store, accepting items from the public and offering for resell to use the proceeds to support the needs of at-risk populations in the County. The store acts as a job training site for WIA and provides free clothing and other items to low income people seeking employment, domestic violence victims, at risk children and seniors, and those being released from jail or prison. Medical equipment is donated to veteran's groups.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	229,447	233,557	234,400	260,091	10.96%
Operating	4,882	4,668	6,700	6,750	.75%
Capital	0	0	0	0	n/a
Total	234,329	238,225	241,100	266,841	10.68%
Full Time Staff – details of staff included above under Administration & Public Assistance	2	2	2	2	

GOALS & PERFORMANCE MEASURES

To increase the amount of net sales					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
% of annual increase	4%	3%	5%	5%	5%

To increase the number of customers					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of items sold	134,000	130,000	136,000	143,000	150,000

FUTURE ISSUES

It is imperative to provide excellent customer service to both donors and buyers. The location of the store has been beneficial to increased sales.

CULPEPER HUMAN SERVICES

Families First

MISSION

To provide services for expectant and new families with children (up to the age of five) with the goal to prevent child maltreatment, promote positive parenting, and improve the child's health and development.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

Families First is responsible for the management and operation of the Home Visiting Program, Welcome Home Baby Program and Parenting Education Program for Culpeper County.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	171,816	182,509	188,655	204,694	8.50%
Operating	18,875	22,840	23,945	21,515	(10.15%)
Capital	0	0	0	0	n/a
Total	190,691	205,349	212,600	226,209	6.40%
Full Time Staff – details of staff included above under Administration & Public Assistance	3	3	3	3	

GOALS & PERFORMANCE MEASURES

Achieve positive pregnancy outcomes and maternal and child health outcomes					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of target children obtaining a primary health care provider at birth or within 2 months after enrollment.	100%	100%	100%	100%	100%
To prevent child abuse and neglect					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of families who receive at least 12 months of services will not have founded reports of child abuse or neglect on target children while enrolled	100%	100%	100%	100%	100%
Percentage of target children screened for developmental delays. Screening of each child will occur at least semi-annually until 36 months, and annually thereafter.	N/A	N/A	100%	90%	90%

(Human Services Administration – Families First cont.)

FUTURE ISSUES

CHS became the grantee for the Fauquier/Rappahannock healthy Families Program for the one-year period ending June 30, 2018. Their data is not included in this report because (1) the grant is for one year and (2) the program had to restart and add families. Funding continues to be a concern.

CULPEPER HUMAN SERVICES

Head Start

MISSION

To serve income eligible families with children three to four years of age and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

There is one center-based Head Start program serving 128 low-income children at the Galbreath Marshall Building offering school-year-only enrollment. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	807,571	1,002,911	1,136,176	1,061,844	(6.54%)
Operating	239,901	117,954	272,835	284,440	4.25%
Capital	231	235	5,000	5,000	0.00%
Total	1,047,703	1,121,100	1,414,011	1,351,284	(4.44%)
Full Time Staff – details of staff included above under Administration & Public Assistance	11	25	29	29	

GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare preschoolers for success in school					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of children with disabilities enrolled in the program*	10%	10%	13%	10%	10%
Percentage of children in the program for at least 6 months who reach/exceed the benchmark range scores on the PALS test	96%	96%	97%	100%	100%
Notes	*There is a mandatory 10% enrollment figure as stated in the Head Start Act				
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
# of families provided services or referrals	113	120	128	128	128

(Human Services Administration – Head Start cont.)

FUTURE ISSUES

Maximize waiting list and all federal/state resources available.

CULPEPER HUMAN SERVICES

Early Head Start

MISSION

To serve income eligible families with infants and toddlers and pregnant woman and to work with community partners to see that low income children in the county are prepared for success in school.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment, #2 Create opportunities for a comprehensive education emphasizing efficient use of resources that nurtures and stimulates the maximum potential of our residents, #3 Enhance and protect the rural integrity and atmosphere of our County

DESCRIPTION

There is one center-based Early Head Start program serving 80 low-income children at the Galbreath Marshall Building to nurture healthy attachments between parent and child. Functions and responsibilities of the program include Leadership and Program Planning with the Governing Board and Policy Council, Education Services, Family Services, and Health Services.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	1,177,202	863,708	910,021	919,111	1.00%
Operating	248,099	427,622	230,169	305,089	32.55%
Capital	1,503,832	1,036,966	24,000	24,000	0.00%
Total	2,929,133	2,328,296	1,164,190	1,248,200	7.22%
Full Time Staff – details of staff included above under Administration & Public Assistance	10	21	21	21	

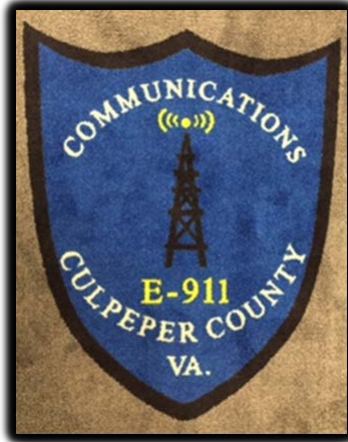
GOALS & PERFORMANCE MEASURES

Education & Child Development Services: To be inclusive of children with disabilities and prepare infants and toddlers for success in school					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Percentage of children with disabilities enrolled in the program	N/A	N/A	10%	10%	10%
Percentage of children in the program for at least 6 months	N/A	N/A	75%	90%	90%
Family Partnerships: To identify & provide access to needed services & resources including emergency or crisis assistance, education, counseling, and continuing education/employment					
#of families provided services or referrals	N/A	N/A	128	128	128

(Human Services Administration – Early Head Start cont.)

FUTURE ISSUES

This program is newly center-based as of August 2016 when the building renovation was complete and will be monitored closely for future issues.



CULPEPER COUNTY PUBLIC SAFETY COMMUNICATIONS CENTER (E-911)

MISSION

The Culpeper County Public Safety Communication Center will provide high quality call taking, dispatching, and communications services to the public and to those public safety personnel that depend on its support.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Public Safety #1 Protect people and property through effective enforcement of laws and delivery of services

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-Continue to provide high quality call taking, dispatching and communication services to the public and to those public safety personnel that depend on its support.

DESCRIPTION

The Culpeper County Public Safety Communications Center is the central answering point for all 9-1-1 calls originating within the Town and County of Culpeper. The Culpeper County Public Safety Communications Center exists primarily for the purpose of facilitating the delivery of public safety services to the citizens of Culpeper County.

This is accomplished through the operation of telephone answering points and radio positions that are staffed continuously by Emergency Communication Officers (ECO's).

These personnel are highly trained and skilled with techniques necessary for short-term intervention in and/or appropriate classification and referral of situations reported by persons calling "9-1-1" or other emergency or non-emergency telephone numbers.

Once these calls for service are identified as requiring action by law enforcement, fire suppression or emergency medical aid, ECO's are responsible for the initial dispatch of necessary response resources. Subsequent to the initial dispatch, dispatch personnel are responsible for continued communication support throughout the resolution of the situation.

(Public Safety Communications Center(E-911) cont.):

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	1,156,936	1,189,785	1,475,647	1,509,375	22.86%
Operating	946,837	727,994	796,400	840,798	5.57%
Capital	417,529	412,430	410,845	412,787	.47%
Total	2,521,302	2,330,209	2,682,892	2,762,960	2.98%

Full Time Staff	22	26	26	26
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	FY15	FY16	FY17	FY18	FY19	Chg
Emergency Communications Center (E911- Dispatch) – full time staff details	22	22	26	26	26	0
Center Director	1	1	1	1	1	
Shift Supervisors	4	4	5	5	5	
Communications Operators II	4	4	5	5	5	
Communications Operators I	12	12	14	14	14	
Deputy Director	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To ensure compliance to NFPA 1221 Operating procedures

Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
95% of alarms received on emergency lines shall be answered within 15 seconds	N/A Old phone system	100%	100%	99%<15secs	99%<15secs
99% of alarms shall be answered within 40 seconds	N/A Old phone system	100%	100%	100%<40secs	100%<40secs
95% of emergency alarm processing shall be completed within 90 seconds	91%	91%	96%	96%<90secs	96%<90secs
99% of alarm processing shall be completed within 120 seconds	96%	96%	99%	99%<120secs	99%<120secs

Notes: See 2010 NFPA 1221 Alarm: defined as a signal or message from a person or device indicating the existence of an emergency or other situation that requires action by an emergency response agency. All emergency & non-emergency calls for service are combined together for this average. *Averaged E-911 (wire lines) and W-911 wireless lines. FY17 Call Counting computer

	911 LAND LINE	911 WIRELESS	INCOMING ADMIN	OUTGOING ADMIN	GRAND TOTAL
Total Calls	4,796	16,019	76,568	35,179	132,562

Stats for all nature codes combined for the three(3) Public Safety Agencies FY16

AGENCY	TOTAL CALLS	CALLS PROCESSED UNDER 60 SECONDS	CALLS PROCESSED OVER 69 SECONDS UNDER 90 SECONDS	CALLS PROCESSED OVER 90 SECONDS
YEAR	FY16/FY17	FY16/FY17	FY16/FY17	FY16/FY17
CCFR	6,499/6,662	4,375/5,023	1,457/1,269	670/370
CCSO	54,060/56,837	45,942/52,443	3,984/2,767	4,134/1,627
CPD	43,655/49,773	36,989/46,590	3,452/2,140	3,214/1,043

Calls calculated 7/1/16 to 6/19/17

(Public Safety Communications Center(E-911) cont.):

Maintain Compliance with QA scores greater than 90% Superior performance LOS 4						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
EMD QA > 90%		91%	93%	94.5%	95%	95%
Fire & Law Enforcement QA		Started N/A	88%	92%	92%	92%
Notes	Accuracy is measured by the call taker's ability to promptly answer the phone (emergency and non-emergency) with the correct greeting and enter a call for service with the correct location, nature code, caller's name and call back number, and the right type and number of resources.					

FUTURE ISSUES

End of Life Cycle of Radio System 2015- The Culpeper County Radio system was purchased in 2005 from Motorola and supports all County and Town public safety and non-public safety users. Motorola has notified Culpeper County and other users of this type of system of the end of life cycle to be 2015. What this means is that Motorola will no longer produce spare parts for our system after 2015, but will continue to support our system as long as spare parts are available. Discussions have started with planning the upgrade processes and costs associated to perform the upgrade. - Motorola supplied Culpeper, Fauquier and Rappahannock quotes regarding the upgrades to the shared radio system.

Retention of employees: Salaries, health benefits, promote from within whenever possible, open communications between employees and management foster employee development. Increasing the minimum staffing levels to four with the additional positions, due to the increased work load with staff. Continue National Public Safety Telecommunications week to honor our staff for the outstanding job they do every day for the Citizens and visitors to Culpeper County.

Emerging technologies: Next Generation 911 technology utilizing IP backbone and hosted services VoIP (Voice over Internet Protocol), IP backbone for radio and data interoperability are only some of the new emerging technology that is becoming available to the E911 centers. Ensure that Culpeper is utilizing these technologies to support the E911 and County's mission statement and providing funding for the adoption of these new technologies.

ADA Next Generation 911 compliance: Department of Justice ADA Requirements Nondiscrimination on the Basis of Disability in State and Local Government Services; Accessibility of Next Generation 9-1-1. The department has sent out an "Advanced Notice of Rule Making" requesting comments from stakeholders on this topic, their intention being to mandate, at some point in the near future, all PSAPs to be capable of utilizing the Next Generation 911 Technology for receiving Emergency 9-1-1 calls, test, and video from whatever source it is generated.

Text to 911: Text-to-911 is the ability to send a text message to reach 911 emergency call takers from your mobile phone or device. Text to 9-1-1 is no longer a capability that is on the horizon; it has become part of our 9-1-1 reality. The Federal Communications Commission (FCC) has taken steps to promote the national roll out of texting to 9-1-1. At present, there have only been deployments in Virginia, but PSAPs have expressed a strong interest in providing Text to 9-1-1 service to their citizens and more are planned. As a result, PSAPs will need resources to support their efforts. To this end, the E-911 Services Board voted to establish a Text to 9-1-1 Subcommittee to evaluate texting to 9-1-1 as a statewide initiative.

Grants: Obtaining Local, State, & Federal grants to offset the declining revenues being experienced by the County. Use the eCIVIS program through the County to research available grants.

EMD: Continue to meet accreditation goals and offer Continuing Dispatch Education credits and funding to ensure the success of the EMD program and meeting the new accreditation requirements.

APCO P33: Continue to meet requirements to maintain our APCO P33 Certification.

(Public Safety Communications Center(E-911) cont.:)



CAPITAL PROJECT FUND

CAPITAL PROJECT FUND: CAPITAL PROJECTS

DESCRIPTION

The Capital Improvement Program (CIP) represents those infrastructure improvements needed over the next five years by the County in order to meet existing and future service obligations. In evaluating each of the approved projects, the CIP process takes into account such factors as population growth, economic development concerns, the County's fiscal ability, and the desired service levels. In the end, it is the CIP that reflects the needs and desires of the residents of Culpeper County.

In addition to construction costs, the CIP identifies the estimated impact capital projects will have on the operating budget in future years. Upon completion of construction, many of the capital projects will require operating and maintenance costs. For example, each school will have costs associated with its operation such as teachers' payroll, furniture and heating oil.

The majority of the financing comes from two major sources: long term borrowing and current revenues (pay-as-you-go financing.) The operating budget is the primary mechanism through which current revenues are appropriated to capital projects.

The amount appropriated for capital projects each year is based on the Capital Improvement Program proposed by the Planning Commission and subsequently approved by the Board of Supervisors at the same times as the current operating budget is approved. Recommendations in subsequent CIP's may result in revision to the amounts appropriated for specific projects. The approved Capital Annual Fiscal Plan (first year of the 5 year CIP) for FY 2019 is \$5,558,148 with funding from:

General Government

Revenue Source	FY 2019
General Fund Budget Transfer	\$4,158,148
Other Sources – VDOT rev sharing	1,400,000
TOTAL REVENUES	\$5,558,148
Expenditure Category	FY 2019
Buildings & Grounds	\$145,000
Parks	210,000
Public Safety	2,403,148
Public Works - Roads	2,800,000
TOTAL EXPENDITURES	\$5,558,148

Due to the implementation of GASB 34, the capital improvement projects related to the enterprise funds (Airport, Landfill and Water & Sewer) are now budgeted within the individual enterprise funds. Details for these projects are included in this section for ease of reference, but are budgeted in the individual funds.

Enterprise Funds

Revenue Source	FY 2019
General Fund Budget Transfer	\$53,500
Other Sources	171,500
TOTAL REVENUES	\$225,000
Expenditure Category	FY 2019
Airport	\$175,000
W&S	50,000
TOTAL EXPENDITURES	\$225,000

All of the projects adopted in FY 2019 are defined in detail in the pages that follow:

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2019 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
BG – Mill and Pave Sports Complex Parking Lot (Portion)	Mill, pave, seal cracks and restripe portions of the parking lots at the Sports Complex.	The lots were built in 2004. There is alligator cracking in portions of the pavement. The parking lot will deteriorate quickly if we do not keep moisture from accumulating under the pavement and freezing.	25,000
BG – Carver Center Road and Parking Lot Improvements	Mill, pave and stripe the bus loops, and 40 space parking lot.	The asphalt in the parking lot and the bus loops is deteriorating and cracking.	120,000
PARKS – Community Center and Gym	Community building for programs, meetings, etc. It will also serve as a facility to be accompanied by a gym and/or swimming pool for recreational use and various youth and adult programs.	No similar public facility exists currently. A facility that includes activity rooms and a full size gym would provide a variety of recreational opportunities for all ages.	200,000
PARKS – Mtn Run Trail Project	Begin planning, seek grant funding for a trail along Mountain Run which could ultimately connect numerous recreational facilities.	Trails are one amenity that the County lacks. The public demand for trails is significant, and Mountain Run presents a unique opportunity to connect Town to County Sports Complex, EVHS, and ultimately the trail could reach Lenn Park.	10,000
PS – Fire & Rescue Association	The Association has compiled a five-year CIP which can be funded through a combination of sources. A flat County contribution of \$400,000 per year will support Companies 1,2,6,8,9,10,11 and 16 (\$50,000 per company).	Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.	400,000
PS – New Ambulance (1)	Emergency Services needs one new ambulance to replace one of the existing older ambulances that has become increasingly unreliable and requires more service work. One new ambulance was purchased this past year.	The ongoing maintenance cost will continue to increase as the age and mileage of these older ambulances increases. The reliability of the older ambulances increases risk to the public if the vehicles become more and more unavailable due to repairs.	252,000

(County Capital Projects cont.:)

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2019 Adopted</u>
<u>GENERAL GOVERNMENT</u>			
<u>Cont:</u>			
PS – CCTV Security System Tower Sites	Installation of a CCTV Security System at all four public safety tower sites. The project will consist of 4 to 5 cameras at each site.	Security at each of these tower sites is important to overall public safety, health and welfare. The past five years have yielded three (3) theft incidents at the tower sites. The costs incurred to the County were over \$19,000 as a result in the thefts.	51,148
PS – Radio System Upgrade	Motorola proposed phased approach to upgrade of radio communications system in order to maximize use of current equipment. Impacts Culpeper, Fauquier and Rappahannock Counties. Phase 1: new master, consoles, logging recorders, SmartX. Phase 2: New Base Stations, Antennas, Lines, TTA's. Phase 3: ASTRO 25 Upgrade Base Stations, Replace Prime Site, MOSCAD.	Upgrades will be necessary to maintain vital communications systems. Phase 2 projected in 2017-2018 timeframe.	1,500,000
PS – Fire & Rescue Additional Capital Projects	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire and Rescue needs.	The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire and Rescue needs.	200,000
ROADS – 2019 Revenue Sharing Projects	Pave the following gravel roads or portions thereof: Rt. 626/Korea Rd., Rt. 630/Jamesons Mill Rd., Rt. 673/Newby's Shop Rd., Rt. 636/Glebe Way, Rt. 606/Novum Rd.	With shortage of state funding for roads, local funding leveraged with revenue sharing funds is one way to continue improving our transportation infrastructure. There are many miles of secondary roads throughout the County that are still unpaved.	2,800,000
TOTAL GENERAL GOVERNMENT		CAPITAL IMPROVEMENT BUDGET	<u>\$5,558,148</u>

(County Capital Projects cont.)

<u>Project Name</u>	<u>Description</u>	<u>Need, Benefits Or Impacts If Not Completed</u>	<u>FY 2019 Adopted</u>
<u>ENTERPRISE FUNDS</u>			
AIR – Greenhouse Rd. Ext. – Design	Extend Greenhouse Road to Route 677 north of the Airport. Design Only.	This access will allow Route 677 to be closed in the area where it is an Airport obstruction and it will facilitate development of the Airport on the east side of the runway.	175,000
WATER & SEWER – Washout/Inspect and Repair Elevated Water Storage Tank	The steel 750,000 gallon elevated water storage tank was built in 2008. Tanks should be washed out and inspected and touch up repairs completed on the coatings every ten years. The paint on the entire tank should be stripped and replaced in 2028.	This is preventive maintenance to protect the steel structure of the elevated water tank and its components from corrosion.	50,000
Total Enterprise Fund Capital Improvement Budget			<u>\$225,000</u>

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

CAPITAL PROJECT FUND: COUNTY CAPITAL PROJECTS

The list on the following pages, contain all projects in the FY 2019-2023 Capital Improvement Program with projected expenditures over the next five years as adjusted for revised project start dates.

Operating Impacts

For the projects listed in the five-year plan that will have operating impacts, we have provided estimates. Not all projects listed in the CIP will have operational impacts. These projects include, the CCTV Security System at the radio tower sites; milling and paving of the Community Sports Complex lot and paving of the Carver Center Road. Other projects that do not have operational impacts include enhancements to existing parks, or road payments. The road payments are revenue sharing projects with the Commonwealth of Virginia, and when completed the roads are absorbed into the state system.

Also listed in the CIP is the county's "contribution" to the Fire & Rescue Association's CIP. This funding will not generate any operating impacts to the County, as the assets purchased with this funding, are Fire & Rescue Association assets and maintenance will occur within their various operating budgets.

The Information technology upgrade began in 2015. This project will continue into 2019 and beyond. The upgrade includes three phases of technology upgrades: Infrastructure, Platform and Applications. The technology upgrades are necessary to advance the County in order to perform the necessary functions that serve the County and its Citizens.

Phase I: FY2015 Infrastructure – Service contract on equipment with three-year maintenance is included in the FY2019 operating budget for IT. Any additional upgrades will include the same three-year maintenance with no impact to budget until 2021-2022.

In the FY2016 budget, the iSeries mainframe upgrade occurred, which included a five-year maintenance contract. No additional operating cost will be effective until mid-2020.

Phase II: The SAN (storage area network) was installed as part of the FY2016 upgrades cost \$68K and included a three-year maintenance plan. Maintenance renewal will not be effective January 2020 at cost of approximately \$6800 a year.

Phase III: FY2018 – Funding for a Countywide software replacement has been postponed until FY2020 – 2021. There is no operating impact at this time.

Some application enhancements have occurred in FY2018. Those will continue into FY2019, especially in the Human Resources department. The Employee File Manager has a three-year paid contract and won't be renewed until FY2021; those costs will be included in the HR operational budget and will be part of the FY2021 budget. Estimated cost will be \$11,996.00.

Radio Project: Culpeper, Fauquier, and Rappahannock Counties awarded a contract for the replacement/upgrade of the 800MHz Public-Safety Radio System to Harries Communication in September 2016. All three counties continue with the process of implementation of this system. The project's completion date is sometime in FY19. The radio system is primarily designed to serve the public safety community consisting of the Culpeper County Sheriff's Office, Culpeper County Fire/Rescue, Culpeper Town Police Department, and the Emergency Operations Center (EOC).

Interoperability between Counties for Law Enforcement, Fire/Rescue, and other Public Safety agencies provide a strategic operating centralization for all citizens requiring Public-Safety services. This is important

(Capital Project Fund cont.:)

to the County's ongoing efforts to protect the health, safety and welfare of our citizens. Having an emergency communication system compatible with Federal, State, and local agencies is a prerequisite in order to achieve this specific expectation, essential to efficient communication with various jurisdictions, and vital during major emergencies. It should also be noted that the Culpeper County has a Mutual Aid Agreement to provide backup telephone E-911 with Fauquier County. Fauquier County also has the same requirement with Culpeper County.

Currently all three radio systems utilize the Motorola SmartZone 4.1 simulcast trunked system. The master site for the trunked system and the simulcast prime site are located at the View Tree Mountain Radio Frequency (RF) site. In 2003, Culpeper and Fauquier County agreed to share Fauquier County's Zone Controller (ZC) and Ambassador Electronic Switch (AEB) allowing both counties to operate on a separate "zone" (or RF subsystem) from the same Zone Controller. In 2008, Culpeper County agreed to allow Rappahannock County to co-locate a Transmit/Receive (TX/RX) antenna on the Culpeper County Landfill tower to extend radio coverage for Rappahannock County utilizing both the Culpeper and Fauquier County radio system and utilizing the Fauquier County Zone Controller for the purpose of improving coverage in Rappahannock County.

The collaborative procurement of this project is an outstanding example of regional co-operation and interoperability, saving the taxpayers money.

The CIP funding for the upgrading of radio system is an urgent operational requirement for the Public-Safety agencies, citizens of the County, and surrounding Counties. If the requested funding was not approved the County would not have a working radio system to protect the health, safety and welfare of our citizens.

Parks and Recreation Projects:

The County is placing construction of a 50,000 square foot Community Center on a referendum in 2018. If approved, the County intends to construct the facility and outsource the operation and maintenance to a private or non-profit recreation organization at zero expense to the County. The current operating costs of the Parks & Recreation Department would remain the same.

The County CIP is anticipating funding to pursue the development of a trail system that will create connectivity between Town and County environs. At this time, there is no foreseeable increase in the operating budget for these infrastructure projects.

EMS – Ambulance: There is a new ambulance for the Emergency Services department included in the CIP for FY19. This is due to the number of the current aging fleet and the continued unreliability and high maintenance costs of those ambulances. The cost for the new ambulance will include a 2-year/24K mile warranty. After that, the anticipated annual costs for maintenance are estimated at \$7,560/year however, with the retirement of an older ambulance, operating costs may remain flat or even decrease slightly.

Landfill Fund:

There are no new projects expected to begin during FY19 for the Landfill.

Water & Sewer Fund:

The public supply route project in the CIP for FY18 continues into FY19, and is for water line replacement to homes near the landfill. The anticipated impact of operating costs \$80,000 per year in operating costs.

The CIP includes washout and painting of the elevated water tanks at the Airpark and Clevenger's. This project will not create an impact on the operating costs of the Water & Sewer Fund.

Airport Fund:

The CIP project for FY19 is only design work for the extension of the Greenhouse Road. This design work will not create any additional operating costs.

(Capital Project Fund cont.:)

As previously mentioned, many of the CIP projects approved in the CIP document by the Board of Supervisors for FY19-FY23 will not have operating impacts. Roads for example, for Culpeper County, once constructed become part of the Virginia Highway System and are included in the state infrastructure. As such, they are then the responsibility of the Commonwealth of Virginia to maintain.

Below is a chart outlining the anticipated additional annual operating costs of the projects described above:

Project Name	FY2020	FY2021	FY2022	FY2023
IT infrasturture upgrades	73,565	73,565	73,565	73,565
New Ambulance	7,560	7,560	7,560	7,560
Public Water Supply Rt. 522	80,000	80,000	80,000	80,000
Totals	<u>161,125</u>	<u>161,125</u>	<u>161,125</u>	<u>161,125</u>
personnel	62,100	62,100	64,100	64,100
operating	99,025	99,025	97,025	97,025
Totals	<u>161,125</u>	<u>161,125</u>	<u>161,125</u>	<u>161,125</u>

FY 2019-2023 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY19	FY20	FY21	FY22	FY23
MILL & PAVE SPORTS COMPLEX PARKING LOT (PORTION)	B&G	75,000	25,000				
SPACE FOR ADDITIONAL COUNTY OFFICES	B&G	500,000		100,000	100,000	100,000	100,000
EMS GARAGE BAY ADDITION	B&G	85,000			85,000		
COURTHOUSE EXPANSION/RENOVATION	B&G	10,000,000					10,000,000
CARVER CENTER ROAD & PARKING LOT IMPROVEMENTS	B&G	120,000	120,000				
SECURITY IMPROVEMENTS TO THE COURTHOUSE	B&G	1,000,000		500,000	500,000		
REPLACE ROOF ON GALBREATH MARSHALL BLDG	B&G	300,000		60,000	60,000	60,000	120,000
REPLACE ROOF ON MAIN BLDG CARVER CENTER	B&G	650,000		150,000	150,000	150,000	200,000
EXPAND THE EMERGENCY OPERATIONS CENTER	B&G	675,000				675,000	
IT UPGRADES-IMPLEMENTATION	IT	1,800,000		100,000	100,000	100,000	100,000
SOFTWARE PROGRAM	IT	2,000,000		400,000	400,000	400,000	800,000
LENN PARK IMPROVEMENTS	PARKS	332,000		116,000			
MTN RUN TRAIL PROJECT	PARKS	70,000	10,000	10,000	10,000	10,000	10,000
COMMUNITY CENTER & GYM	PARKS	13,200,000	200,000	13,000,000			
SPILLMAN PARK IMPROVEMENTS	PARKS	280,000		140,000	140,000		
KIRKPATRICK PARK	PARKS	115,000				56,000	59,000
TURF FIELD – CULPEPER SPORTS COMPLEX	PARKS	500,000			500,000		
GALBREATH MARSHALL PARK	PARKS	135,000			50,000	85,000	
RADIO SYSTEM UPGRADE	PS	6,500,000	1,500,000				
FIRE & RESCUE ASSOC	PS	2,400,000	400,000	400,000	400,000	400,000	400,000
NEW AMBULANCE - 1	PS	495,200	252,000				
CCTV SECURITY SYSTEM UPGRADE AND INTEGRATION	PS	366,688			366,688		
CCTV SECURITY SYSTEM TOWER SITES	PS	51,148	51,148				
PORTABLE GENERATOR FOR EMERGENCY COMMUNICATION TOWERS	PS	73,000		73,000			
FIRE & RESCUE ADDITIONAL CAPITAL PROJECTS	PS	400,000	200,000				
RELOCATE THE LIGNUM RESIDENTIAL CONVENIENCE CENTER	PW-LAND	150,000		150,000			
2019 REVENUE SHARING PROJECTS	ROADS	2,800,000	2,800,000				
FUTURE REVENUE SHARING PROJECTS	ROADS	8,000,000		2,000,000	2,000,000	2,000,000	2,000,000
GENERAL GOVERNMENT TOTAL		53,208,036	5,558,148	17,199,000	4,911,688	4,121,000	13,789,000

FY 2019-2023 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS cont.:

PROJECT NAME	CIP TYPE	TOTAL PROJECT COST	FY19	FY20	FY21	FY22	FY23
GREENHOUSE ROAD EXT.-CONSTR.	AIR	2,725,000			2,725,000		
GREENHOUSE ROAD EXT.-DESIGN	AIR	175,000	175,000				
AIRPORT TERMINAL FACILITY-CONSTR.	AIR	3,500,000				1,750,000	1,750,000
TAXIWAY/APRON EXPANSION-DESIGN	AIR	400,000		400,000			
TAXIWAY/APRON EXPANSION-CONSTR	AIR	3,800,000				3,800,000	
AIRPARK WATER TANK WASHOUT AND PAINT	W&S	300,000		180,000			
CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM	W&S	200,000		200,000			
WASHOUT/INSPECT AND REPAIR ELEVATED WATER STORAGE TANK	W&S	50,000	50,000				
REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS	W&S	160,000			80,000	80,000	
ENTERPRISE FUNDS TOTAL		11,310,000	225,000	780,000	2,805,000	5,630,000	1,750,000
TOTAL CAPITAL PROJECTS		64,518,036	5,783,148	17,979,000	7,716,688	9,751,000	15,539,000

ENTERPRISE FUNDS

ENTERPRISE FUND: AIRPORT



MISSION

To provide: an engine for economic development; a transportation hub for business and the general population of Culpeper County and the surrounding communities; and the very best general aviation facilities and services.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered, #3 Carry out the vision & mission of the Board of Supervisors

Inclusive Community #1 Encourage a community that welcomes diversity and inclusion, #2 Develop a culture that promotes innovation

Infrastructure #1 Provide the necessary infrastructure to support business development consistent with the Comprehensive Plan, #2 Attract a wide spectrum of businesses

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

Short – Term Goals BOS

-Secure funding to construct improvements, including a new Airport Terminal and T-hangars to Promote Economic Development.

DESCRIPTION

The Culpeper Regional Airport provides aviation services to the community through maintenance of facilities and services and to attract business development. Opened in 1968, the airport is a full service airport catering predominately to corporate and personal aircraft users. We offer a complete range of aviation services including aircraft fueling, maintenance, and flight school. The County owns 130 T-Hangars, 7 Jet Pods, 2 corporate hangars and has 2 hangar site pads available for development. The airport has a full parallel taxiway, and a tie-down/ramp area of 25,000 sq. ft. The runway is 5,000 ft in length with a parallel taxiway capable of accommodating Gulf Stream class jets.

(Airport cont.)

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	239,743	252,017	254,149	279,844	10.11%
Operating	603,280	588,652	599,311	560,285	(6.51%)
Capital	3,518,051	312,332	3,826,381	333,406	(91.29%)
Total	4,361,074	1,153,001	4,679,841	1,173,535	%
Full Time Staff	2	2	2	2	

	FY15	FY16	FY17	FY18	FY19	Chg
Airport – full time staff details	2	2	2	2	2	0
Assistant Airport Manager	1	1	1	1	1	
Operations Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

To increase revenue at the airport.					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Performance Measures					
Hangar Occupancy Rate	100%	100%	100%	100%	100%
Tie-Down Occupancy Rate	20%	20%	20%	20%	20%
Aircraft fueled	2,159	2,500	2,857	2,650	2,650
Total Revenue	\$927,912	\$829,346	\$978,422	\$1,015,074	\$924,652
Notes	Total revenue includes hangar rental, fuel sales, and miscellaneous revenue				

To increase non-revenue funding					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Performance Measures					
Grant funding (State and Federal)	\$523,169	\$84,466	\$36,887	\$36,888	\$21,888
Notes	Maintenance/Security grant funding only included here.				

To increase the community's awareness of the Airport and it's many opportunities through advertising and open houses.					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Performance Measures					
Open House/Air Show attendance	8,000*	2,000**	8,000*	7,000*	8,000*
Airport ads placed	10	10	10	10	10
Community service announcements	5	5	10	5	10
Notes	* These amounts are estimated values: **Inclement Weather				

Improve Customer Service through quality initiatives and training programs					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Performance Measures					
Customer Satisfaction Index Survey Responses	0**	0**	0**	50	50
Employee Training programs conducted	14	12	12	12	12
Notes	<ul style="list-style-type: none"> The Customer survey questionnaire cards were started in February 2008 Training programs are conducted during the monthly staff meetings and on an as needed basis. **No new cards were issued at this time 				

(Airport cont.)

FUTURE ISSUES

The Airport has embarked upon building a new terminal. The completion date of the entire project is as of yet unknown due to the economic downturn of the economy. The parking lot and utility construction has been completed and the building has been designed. We will use the airport infrastructure to attract new businesses and increase revenue. However, with the strained economy, the terminal building design will sit on a shelf until local matching dollars or additional grant funding can be obtained. In 2015 we renovated our current terminal as it was in need of a great deal of maintenance and code updates. We enlarged the building approximately 1,000 sq ft and updated per code requirements. The new layout affords after-hours access for the pilots, a separate pilot lounge and larger conference room. We utilized State funding for this as well as DOT grant dollars previously acquired. This fully funded the renovation project and has greatly improved our gateway to the community.

As we embark on a new fiscal year and in keeping with our 5-year plan, the airport committee has designed and constructed additional t-hangars. Our design includes 26 nested t-hangars and 6, 60x60 corporate hangars. The complexity of designing t-hangars to fit the long range plans for the airport was no simple task, however, the construction was completed by late 2016. This has allowed us to place in hangars many of the pilots on our waiting list. We currently have a waiting list for hangars, which includes 20 names.

With the reduced (to a nominal amount) aircraft personal property tax rate, we have companies and private individuals with corporate sized jets that are interested in moving to the airfield. The committee will have to look at building on the two corporate hangar site pads that are available. To continue our growth and build additional nested hangars we will have to purchase property, build a road and move to the other side of the airfield. This is all in our future planning. In order for a general aviation airport to survive and grow, you must have a proper mix of private and corporate flyers.

Our customers are at the heart of everything we do. They support the airport and aviation. It is our responsibility to provide them with a safe and working facility. With the majority of the hangars at the airport approaching 25 years or older as well as our fuel farm the airport infrastructure is starting to require additional maintenance other than just preventative. The fueling infrastructure including the trucks will require replacing or a tremendous overhaul. We have been dealing with a number of electrical as well as just age related issues with the fuel farm and the Jet truck was just replaced in early 2017. The asphalt at the vintage t-hangar complex is in dire need of replacing as our "band-aid" fix from several years ago is quickly wearing off. We are in the design phase of the project to replace this asphalt. The construction project to fix the pavement at our vintage hangars will be done in FY19. The displacement of hangar tenants will mean a hit to our revenue which is estimated at a 9% deficit. We have factored this into our budget planning for FY19. The runway and taxiway asphalt received new striping and crack sealing in 2014, however according to our pavement management study just conducted by the VDOA besides the vintage hangars requiring pavement work there are other areas on the field that need addressing. Our AWOS system was updated in 2015 to bring it into compliance with the operating system, but will need constant updating as technology advances. This system must be maintained in perfect working order for pilot safety. Also, our remaining equipment will be weeded out and only the best equipment will be kept and maintained. Maintenance requests are a top priority at the airport as they affect our ability to perform good customer service.

The community outreach program at the airport centers around the annual air fest held in October. The Air Fest Committee combined with the Air Fest Foundation undertakes a tremendous effort focused on providing a free family oriented educational event every year. The general public can come to the airport and see for themselves what it is all about. Mr. Tom Hazel has been a leader in training young kids in the community to be aviation mechanics/pilots and partners with the Airport and Air Fest with this community outreach program. During the 2016 Air Fest, another community outreach program partnering with Germanna Community College with a drone contest. Again, this program involves the local students and continues to teach the many opportunities available in the aviation industry.

(Airport cont.:)

In the past years, the business community has kept the air show going. Fortunately, we now have an Air Fest Foundation or 501c3 to help with additional fund raising. In the next few years we will work on increasing our advertising efforts to reach more of the local population. During the 2014 Air Fest, the first Potomac Flight took place. This was to honor our Veterans and most importantly our Wounded Warriors. We will continue to hold this flight as it is a large fund raiser for the show. This Air Fest coupled with the Potomac Flight won the ICAS Silver Pinnacle Award.

On May 8, 2015 we helped celebrate the 70th Anniversary of VE Day by hosting some of the finest, well-preserved WarBirds in the world for a week. This event gave not only the airport but Culpeper International Recognition. We won an award from ICAS for hosting this event. We have also agreed to help host the 75th Anniversary in 2020.

Culpeper Air Fest - Fun for all!
2018 Date: Saturday, October 13



(Airport cont.:)



(Airport cont.:)



<i>(Environmental Services – Solid Waste and Recycling cont.)</i>					
Provide safe disposal services for commercial and residential customers.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Safety Incidents per year	12	3	2	0	0
Notes	A <i>safety incident</i> is defined as any accident that resulted in property loss or personal injury related to solid waste processing or recycling.				

Provide reliable, convenient services with excellent customer service.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Customer Service Complaints	2	5	1	0	0
Notes	A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.				

Provide accurate bills to customers.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of error driven billing adjustments	3	0	0	0	0
Number of voided transactions	199	204	189	0	0
Notes	<p>1) An <i>Error driven billing adjustment</i> is an adjustment to a customer's charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including weight tickets, data entry, and calculations or computer programming.</p> <p>2) A <i>voided transaction</i> is any transaction in WINVRS that is cancelled for any reason prior to billing.</p>				

Maintain compliance with all Permits and Regulations.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Regulatory Compliance Violations	0	0	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing solid waste disposal regardless of the cause and including all such discoveries made by staff, or third parties.				

Improve the efficiency of the County Recycling program.					
Performance Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Recycling cost per ton	-69.62	-13.15	-13.15	0*	.03
Notes	<p><i>Recycling cost</i> per ton is calculated by dividing the total tonnage recycled through the County's recycling program divided by the total operating and maintenance cost for the recycling program.</p> <p>*See under <i>Future Issues</i> below</p>				

FUTURE ISSUES

A decline in commodity prices for recycled materials is reducing the marketability of recycle materials and consolidation in the local solid waste collection industry is reducing options for transportation and disposal in our area.

Our lease for the Lignum Residential Drop-off Center expires June 30, 2020. If we cannot renew this lease, we will have to pursue an alternative location.

ENVIRONMENTAL SERVICES WATER and SEWER

MISSION

Our mission is to provide safe, reliable, high quality drinking water to our customers and effective wastewater treatment in compliance with our permits to protect the environment.

Supports Strategic Goals:

Administration of Government #1 Responsible management of County resources, #2 Provide effective programs, efficiently managed and professionally delivered

Natural Resources #1 Maintain and improve our natural environment, #2 Increase collaboration with our regional partners to recognize each other's needs to share our natural resources

Quality of Life #1 Promote and encourage a safe, prosperous, and healthy environment

DESCRIPTION

The Department of Environmental Services operates the water and sewer systems at the Culpeper Industrial Airpark, Emerald Hill Elementary School and Clevenger's Corner, and the sewer system in Mitchells, Virginia. The County relocated the Greens Corner WWTP to the Airpark in 2016. This will expand treatment capacity from 25,000 GPD to 100,000 GPD.

FINANCIAL DATA

	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% of Change from FY18
Personnel	443,239	455,055	496,204	721,257	45.35%
Operating	520,142	569,659	855,680	894,430	4.53%
Capital	1,101,844	297,755	1,096,500	261,500	(76.15%)
Total	2,065,225	1,322,369	2,448,384	1,877,187	(23.33%)

Full Time Staff	5	4	5	7
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	FY15	FY16	FY17	FY18	FY19	Chg
Environmental Services - W&S— Full time staff details	5	5	4	5	7	2
Chief Water/Wastewater Operator	1	1	1	1	1	
Water / Wastewater Plant Operator	2	2	2	2	4	
Lab Manager	0	0	0	0	0	
Maintenance Technician II	1	1	0	1	1	
Project Manager	1	1	1	1	1	

GOALS & PERFORMANCE MEASURES

Maximize the efficiency of the water and wastewater systems						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Operating and Maintenance Cost per MG – Airpark		\$.0192	\$.0298	\$.0301	\$.0467	\$.0538
Operating and Maintenance Cost per MG – Emerald Hill		\$.0293	\$.0314	\$.0339	\$.0280	\$.0300
Operating and Maintenance Cost per MG – Clevengers Corner		\$.0158	\$.0159	\$.0154	\$.0208	\$.0233
Notes	1) Operating and Maintenance Cost per MG = Total O&M costs/total volume processed during the reporting period in MG					

<i>(Environmental Services – Water & Sewer cont.)</i>						
Provide reliable, accurate convenient services with excellent customer service.						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Number of Customer Service Complaints		0	0	0	0	0
Number of error driven billing adjustments		0	0	0	0	0
Notes	1) A <i>complaint</i> is an expression of dissatisfaction conveyed to a County employee acting in his/her official capacity, whether or not action is taken to resolve it. Complaint may be communicated orally or in writing. To clarify, a complaint is a request for action, whereas an inquiry is a request for information.					
	2) An <i>Error driven billing adjustment</i> is an adjustment to a customers charges resulting from an error on the original bill actually sent to the customer, regardless of cause and including all such discoveries made by the staff, customer, or third party. Errors include all of those under control of Environmental services including meter readings, data entry, and calculations or computer programming.					
Maintain compliance with all Permits and Regulations.						
Performance Measures		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Regulatory Compliance Violations						
-Emerald Hill		0	0	0	0	0
-Carver Center		0	0	0	0	0
-Airpark		0	0	0	0	0
-Clevengers		0	1	0	0	0
Notes	<i>Noncompliance</i> refers to an exceedance of any applicable regulatory standard in the permit or regulations governing water and wastewater regardless of the cause and including all such discoveries made by staff, or third parties.					

FUTURE ISSUES

The County drilled a public water supply well in western Culpeper to serve residences near the closed landfill. We will proceed with designing and building the water distribution system in FY18.

COMPONENT UNIT

COMPONENT UNIT: SCHOOLS (EDUCATION)



Culpeper County Public Schools

Our Vision

In Culpeper County Public Schools, every student will be inspired, empowered, and educated for success.

Our Mission

CCPS will provide a pathway for all students to be successful in college, careers and citizenship.

Our Belief Statement

We believe our mission can best be achieved by;

- partnering with families and the community;
- addressing the intellectual, emotional, social and physical needs of the learner;
- valuing a strong work ethic; and
- embracing diversity.

Our Goals

1. CCPS students will experience academic success through engaging and challenging curriculum and innovative instructional strategies focused on development of content knowledge, communication skills, collaboration skills, career readiness, creative & critical thinking, and local/global citizenship.
2. CCPS will communicate frequently and clearly at all levels which includes strategies to assist with family engagement, community relations, and consistent messaging.
3. CCPS will recruit, develop, and retain quality administrators, teachers and staff.
4. CCPS will provide and expand on career and technical education opportunities for students based upon workforce needs.
5. CCPS will provide a safe and secure learning environment.
6. CCPS will provide facilities that support and promote quality instruction.

Short-Term Initiatives

- To embed 21st Century skills into the core curriculum.
- To prepare students for their post high school plans.
- To continue our search of innovative cost-saving measures.
- To retain a high quality workforce.

On the pages that follow is a discussion of enrollment and Average Daily Membership (ADM) which drive both sides of our balanced budget, a summary of revenues, a summary of expenditures, summary of major changes by fund for revenues, a summary of major changes by

fund for expenditures, a staffing summary listing personnel changes, a discussion on compensation changes, a summary of our capital improvement plan and a brief discussion on school debt.

ENROLLMENT

Due to the significant impact on both revenues and expenditures of the school budget, determining conservative projected with Average Daily Membership (ADM) and enrollment figures require consideration of several different sources. It is important to not confuse Enrollment with Average Daily Membership (ADM). Enrollment refers to the total number of students enrolled in the school system for which CCPS must provide enough staff to teach all enrolled students. Average Daily Membership (ADM) takes into account the number of days students are enrolled, number of days students attend school and the number of days school is in session. Average Daily Membership (ADM) determines the number of students for which we receive funding from the state.

Source	Enrollment
CCPS End of Year Enrollment May 2017	7958
CCPS Fall Membership 2017	8054
VDOE Projected FY 2019 Enrollment	7982
Demographics Enrollment Projections by Grade (see below table)	8018
CCPS Enrollment/December 2017-Cohort Method	8090

A Demographic Analysis of the School-Age Population for Culpeper County was prepared by Weldon Cooper and Spectrum Design on March 13, 2017 as the first part of the facility review for Sycamore Park Elementary and Culpeper Middle School. This analysis is a valuable piece that will help with future CIP plans, offers a fresh set of eyes on our data and gives us confidence in what we see that we need. This report encompassed the housing boom which ended in 2006, our location set on the outskirts of a metropolitan area, impacts of the recession on rural localities, loss of Millennials, declines in births following the housing boom and effects of how housing market will impact the school division.

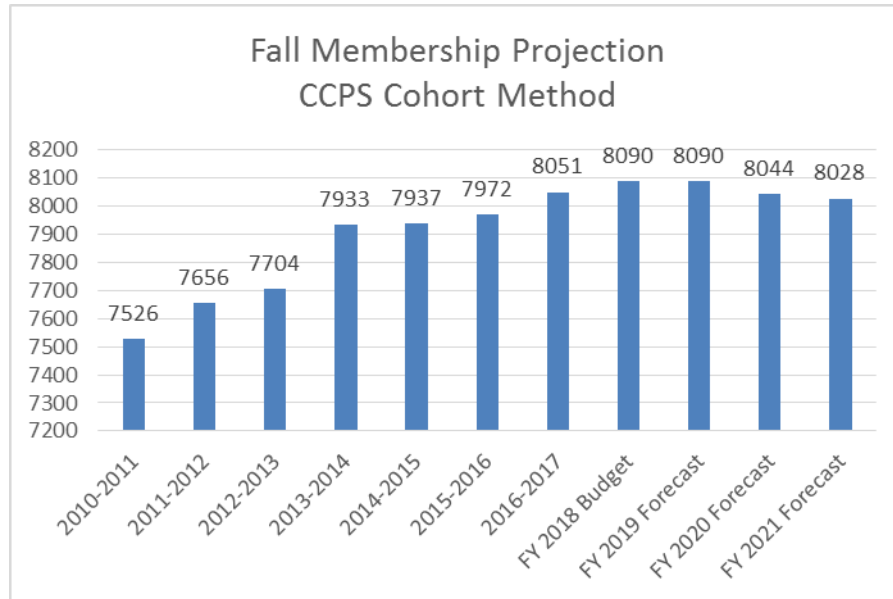
Also generated by Weldon Cooper and Spectrum Design was a report of School Enrollment Projections for Culpeper for a ten-year period using a grade-progression ratio method which captures the school enrollment of a cohort of children as they progress from one grade to the next. The enrollment projects for both reports are shown below.

ENROLLMENT-Continued

UVA Demographics Research Group, March 13, 2017														
Enrollment Projections by Grade														
	K	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12
2016-17	554	596	598	654	686	669	568	638	555	693	644	615	579	8,049
2017-18	605	563	606	603	655	689	671	563	648	611	649	597	622	8,082
2018-19	554	616	567	606	597	660	689	663	568	719	572	599	608	8,018
2019-20	580	563	621	567	608	607	664	678	671	630	671	528	612	8,000
2020-21	605	591	567	620	569	619	609	655	688	746	588	622	541	8,020
2021-22	616	616	597	567	620	576	621	602	664	762	695	544	634	8,114
2022-23	623	627	621	596	567	628	577	613	609	737	712	643	556	8,109
2023-24	631	634	632	620	597	575	631	569	621	677	687	659	657	8,190
2024-25	639	642	639	632	621	606	577	622	577	691	631	636	673	8,186
2025-26	648	651	648	639	632	630	608	570	630	639	643	584	650	8,172
2026-27	661	659	656	648	640	641	632	600	577	700	597	595	596	8,202

CCPS September 30th enrollment calculations for FY 2019 using the cohort method are shown below. Rate of growth is factored at 2% added to the enrollment as of December 31, 2017.

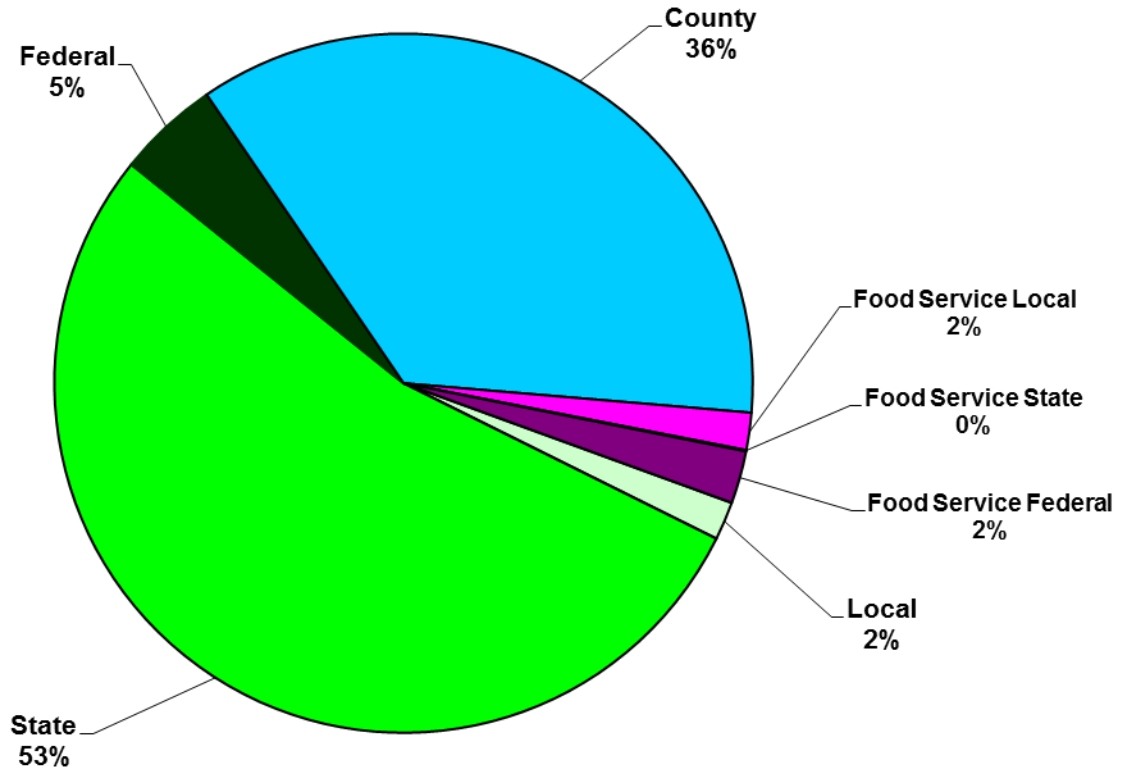
Fall Membership	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Kindergarten	562	607	661	639	598	583	554	594	589	549	558
Grade 1	613	592	607	667	650	605	596	566	597	589	554
Grade 2	561	626	571	641	667	667	598	612	569	597	595
Grade 3	606	580	628	594	641	671	654	613	615	569	603
Grade 4	610	619	578	654	562	642	686	653	616	615	575
Grade 5	610	618	612	572	634	565	669	670	657	616	621
Grade 6	605	612	622	619	559	646	568	669	674	657	622
Grade 7	569	604	608	627	621	543	638	573	673	674	664
Grade 8	557	579	604	633	623	620	555	636	577	673	681
Grade 9	603	590	614	648	706	693	695	639	639	577	680
Grade 10	545	584	554	582	610	651	644	644	641	639	583
Grade 11	562	502	547	520	536	555	615	591	648	641	645
Grade 12	523	543	498	537	524	532	579	630	595	648	647
Total	7,526	7,656	7,704	7,933	7,937	7,972	8,051	8,090	8,090	8,044	8,028



AVERAGE DAILY MEMBERSHIP (ADM)

The FY 2019 projected Average Daily Membership (ADM) is based on the CCPS cohort method with December 2017 enrollment numbers inclusive of an attendance factor of 99.92%. This results in an ADM estimate of 8,090 students.

TOTAL REVENUES FY 2019



SCHOOL OPERATING

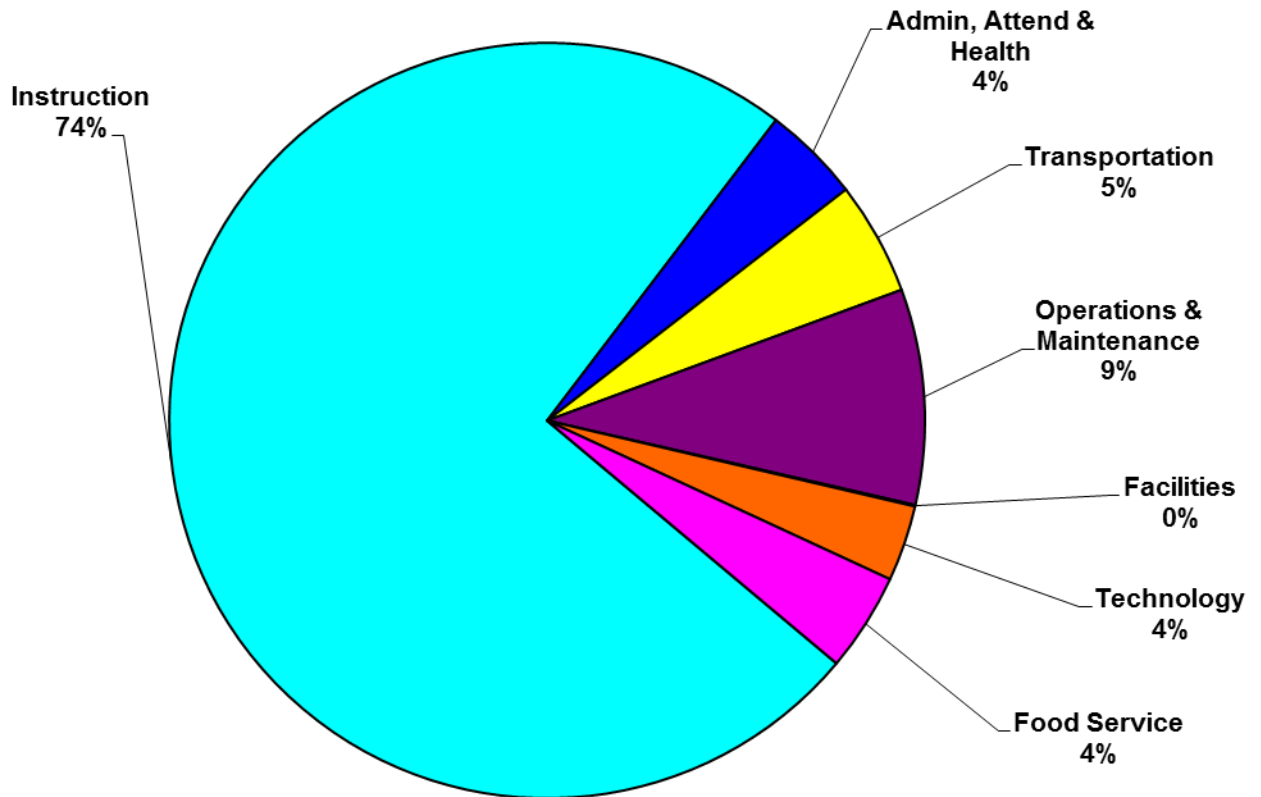
	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	\$ Chg Incr(Dec)	% Chg Incr(Dec)
Revenue from Local Sources	1,053,823	1,390,013	1,619,622	1,619,622	0	0.0%
Revenue from Commonwealth	43,063,155	44,854,587	47,492,560	48,609,072	1,116,512	2.4%
Revenue from Federal Government	3,643,846	3,771,241	4,271,223	4,271,223	0	0.0%
Transfers from General Government	28,557,648	30,427,314	32,103,486	32,643,486	540,000	1.7%
OPERATING REVENUES	76,318,472	80,443,154	85,486,891	87,143,403	1,656,512	1.9%

SCHOOL FOOD SERVICES

Revenue from Local Sources	1,473,232	1,517,995	1,769,364	1,569,364	-200,000	-11.3%
Revenue from Commonwealth	41,774	181,788	45,802	50,774	4,972	10.9%
Revenue from Federal Government	2,210,060	2,066,985	2,011,777	2,211,777	200,000	9.9%
FOOD SERVICE REVENUES	3,725,065	3,766,767	3,826,943	3,831,915	4,972	0.1%

TOTAL REVENUES	80,043,538	84,209,921	89,313,834	90,975,318	1,661,484	1.9%
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TOTAL EXPENDITURES FY 2019



<u>SCHOOL OPERATING</u>	<i>FY 2016 Actual</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Adopted</i>	<i>FY 2019 Adopted</i>	<i>\$ Chg Incr(Dec)</i>	<i>% Chg Incr(Dec)</i>
Instruction	58,696,669	61,996,238	66,504,270	67,544,603	1,040,333	1.6%
Administration, Attendance and Health	2,786,156	3,181,858	3,736,185	3,789,445	53,260	1.4%
Pupil Transportation Services	3,565,809	3,883,417	4,329,344	4,413,986	84,642	2.0%
Operation and Maintenance Services	7,794,203	7,883,820	8,260,125	8,385,792	125,667	1.5%
Facilities	33,881	66,008	55,082	55,082	0	0.0%
Technology Instruction	2,512,365	2,429,746	2,601,885	2,954,495	352,610	13.6%
<i>OPERATING EXPENDITURES</i>	<i>75,389,084</i>	<i>79,441,088</i>	<i>85,486,891</i>	<i>87,143,403</i>	<i>1,656,512</i>	<i>1.9%</i>
<u>SCHOOL FOOD SERVICES</u>						
School Food Services	3,369,630	3,557,778	3,826,943	3,831,915	4,972	0.1%
<i>FOOD SERVICES EXPENDITURES</i>	<i>3,369,630</i>	<i>3,557,778</i>	<i>3,826,943</i>	<i>3,831,915</i>	<i>4,972</i>	<i>0.1%</i>
<i>TOTAL EXPENDITURES</i>	<i>78,758,713</i>	<i>82,998,867</i>	<i>89,313,834</i>	<i>90,975,318</i>	<i>1,661,484</i>	<i>1.9%</i>

SUMMARY OF MAJOR REVENUE CHANGES

SCHOOL OPERATING

Revenue from Commonwealth

Governor's Budget HB/SB 30 12/18/17 (Projected ADM 8090) 1,116,512

Revenue from Federal Government

Increase in Federal Funding

Other Financing Sources

Base Request for Funding 614,000

Reduced Request for Funding -74,000

TOTAL SCHOOL OPERATING FUND

1,656,512

SCHOOL FOOD

Revenue from Local Sources

Increased Free & Reduced Population -200,000

Revenue from Commonwealth

Governor's Budget HB/SB 30 12/18/17 (Projected ADM 8090) 4,972

Revenue from Federal Government

Increased Free & Reduced Population 200,000

TOTAL SCHOOL FOOD SERVICES FUND

4,972

TOTAL REVENUE INCREASES (DECREASES)

1,661,484

SCHOOL OPERATING FUND

Local Revenue

CCPS anticipates local revenue to remain the same for FY 2019 in the amount of \$1,619,622.

State Revenue

State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. This calculation tool is based on several key factors, including local composite index, average daily membership, per pupil amounts, average teacher salary, and census counts. It is important to understand that CCPS does not control State Revenue. When changes to the State budget are passed by the general assembly, only then is the calculation tool revised by the State.

The local composite index increased from 0.3445 to 0.3576 for the 2017/2018 biennial budget. The Governor's Introduced Budget (House Bill/Senate Bill 30) was issued on December 18, 2017 resulting in an increase in state aid for FY 2019 of \$1,116,512.

Federal Revenue

CCPS is anticipating a reduction to Federal Revenues during FY 2019 but the amount of change was not known.

Transfers from General Government

CCPS base request for additional funding was \$614,000. The Board of Supervisors, during the budget process, did not approve holding employees harmless from health insurance increase and reduced our request by \$74,000. The Board of Supervisors voted to allocate the use of FY 2017 audited unspent funds of \$958,293 used for FY 2019 Capital Project.

SUMMARY OF MAJOR REVENUE CHANGES-Continued

SCHOOL FOOD SERVICES FUND

Local Revenue

With the Reauthorization Act for FY 2013, all school districts that participate in the National School Lunch Program have to bring their paid category meal price equal to the free reimbursement rate. The requirement says the minimum rate of increase can be 10 cents a school year until you equalize the same rate between the two categories. CCPS was granted a waiver for FY 2017, FY 2018 and FY 2019. Our current meal price is \$2.40 for elementary and \$2.70 for secondary. Local revenue is expected to decrease by \$200,000 due to increased Free & Reduced population.

State Revenue

Again, State Revenue is determined by the State of Virginia's direct aid entitlement calculation tool that specifies how much revenue each locality across the State will receive. Amounts for the School Food Services Fund include the categorical School Lunch Program and the lottery funded School Breakfast program. For FY 2019, there was a decrease in the School Lunch Program of \$467 and an increase in the School Breakfast Program of \$5,439, for a net increase in State Revenue of \$4,972.

Federal Revenue

Federal Revenue is expected to increase by \$200,000 as a result of increased Free & Reduced population. Our Free & Reduced population increased from 47.76% in FY 2017 to 48.77% in FY 2018.

SUMMARY OF MAJOR EXPENDITURE CHANGES

SCHOOL OPERATING FUND

INSTRUCTION

Salary Increase Option C	1,586,056
Coaching/Instructional Stipends-Change in Salary Base \$43,240	51,376
Increase Part Time Additional Duties from \$25 an Hour to \$30 an Hour	59,598
Additional Teaching Positions	132,634
VRS .67% Decr Professional Group	-269,623
Health Insurance Self-Funded 3.00% Incr- Shared Increase	130,342
VIRP Retiree Savings	-324,624
Reduction of ACA Compliance	-111,602
Change in Categorical Funding Instruction/CTE	-200,000
Reduction of Capital Outlay Instruction	-13,824

1,040,333

ADMINISTRATION, ATTENDANCE, AND HEALTH

Salary Increase Option C	62,062
VRS .67% Decr Professional Group	-13,617
Health Insurance Self-Funded 3.00% Incr - Shared Increase	4,814

53,260

PUPIL TRANSPORTATION SERVICES

Salary Increase Option C	69,458
VRS .67% Decr Professional Group	-1,612
Health Insurance Self-Funded 3.00% Incr - Shared Increase	16,796

84,642

SUMMARY OF MAJOR EXPENDITURE CHANGES-Continued

OPERATION AND MAINTENANCE SERVICES

Salary Increase Option C	114,002	
VRS .67% Decr Professional Group	-2,115	
Health Insurance Self-Funded 3.00% Incr - Shared Increase	13,780	
		125,667

TECHNOLOGY INSTRUCTION

Salary Increase Option C	24,475	
Additional Teaching Positions	132,634	
VRS .67% Decr Professional Group	-8,102	
Health Insurance Self-Funded 3.00% Incr - Shared Increase	3,603	
Change in Categorical Funding Technology	200,000	
		352,610

TOTAL SCHOOL OPERATING FUND

1,656,512

SCHOOL FOOD SERVICES FUND

SCHOOL FOOD SERVICES

Salary Increase Option C	40,193	
VRS .67% Decr Professional Group	-2,975	
Health Insurance Self-Funded 3.00% Incr - Shared Increase	5,717	
Decrease in Food Expenses	-37,963	
		4,972

TOTAL SCHOOL FOOD SERVICES FUND

4,972

TOTAL EXPENDITURE INCREASES (DECREASES)

1,661,484

SCHOOL OPERATING FUND

Instruction

- Salary Increase Option C was implemented in FY 2019. This was comprised of a two percent increase to scales and a step increase. A more detailed explanation can be found under the Compensation section. Total increase for this category is \$1,586,056.
- Coaching and Instructional Stipends are based on starting teacher salary of resulting in an increase of \$51,376.
- The set rate for additional duties had remained unchanged since FY 2000. For FY 2019 this rate is now \$30 per hour.
- Two instructional positions were added for FY 2019. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$132,634.
- Virginia Retirement System (VRS) decreased retirement rates from 17.55% to 16.88%, or .67% for the professional group in the amount of \$269,623. Virginia Retirement System (VRS) rates remained at 4.04% for the non-professional group.
- Group Life rates remained at 1.31% for professional and non-professional groups.
- VACOR Short/Long Term Disability rates also remained the same for both groups.
- CCPS self-funded Health insurance increased by \$130,342 or 3% for FY 2019. This premium increase was shared equally by employer and employees.
- CCPS reduced our exposure for ACA Compliance through watchful monitoring of hours worked by part-time employees resulting in health insurance savings of \$111,602.

SUMMARY OF MAJOR EXPENDITURE CHANGES-Continued

- Re-categorized instruction related software of \$200,000 to Technology Instruction Category.
- Reduced Capital Outlay in Instruction of \$13,824.

Administration/Human Resources/Finance

- Salary and fringe increases described under the Instruction category.
- Increased tuition reimbursement to 75% reimbursement of course cost from flat \$300 per course. Tuition reimbursement was underutilized resulting in a budget neutral item for this year.

Transportation

- Salary and fringe increases described under the Instruction category.

Maintenance

- Salary and fringe increases described under the Instruction category.

Technology

- Salary and fringe increases described under the Instruction category.
- Two instructional positions were added for FY 2019. Please refer to the Staffing section for more information. Total increase for the Instruction category is \$132,634.
- Re-categorized instruction related software of \$200,000 to Technology Instruction Category.

SCHOOL FOOD SERVICES FUND

The FY 2019 increase of \$4,972 for the School Food Services Fund comprised of:

- Salary and fringe increases described under the Instruction category.
- Reduction in food costs of \$37,963.

STAFFING

The table below lists FY 2019 staff changes and the position justification.

Position	Full Time Equivalent	Total Amount	Justification
Behavior Interventionist	2.0	132,634	Student Needs have increased requiring behavior intervention services.
Instructional Technology Resource Teacher	2.0	132,634	By adding two more ITRTs, it allows us to have one ITRT per school, instead of sharing between schools.
TOTAL	4.0	\$265,268	

The table below represents the number of Full Time Equivalent (FTE) positions added/removed for FY 2014, FY 2015, FY 2016, FY 2017, FY 2018 Current Budget and FY 2019 Adopted Budget.

Position	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Teacher	7.5	18.0	2.0	5.0	3.0	2.0
Sign Language Interpreter				1.0		
Testing Coordinator		2.0				
Para Educator		1.0				
Assistant Principal		1.0				
Benefits Specialist		1.0				
Secretary		0.5				
Behavior Interventionist		0.5				2.0
Skilled Maintenance		2.0				
Lawn Crew			-2.6			
Network Technician	1.0					
Director of Facilities			-1.0			

COMPENSATION

With salaries and fringe benefits accounting for 83.72% of our budget, competing with surrounding school divisions continues to provide a challenge for Culpeper's school division in order to achieve our goal of retaining a high quality workforce and attracting new certified instructional staff. In FY 2013, the County of Culpeper retained Evergreen Solutions, LLC to perform a compensation study. In FY 2014, CCPS followed their lead and underwent a compensation study for the entire division to assess current compensation structure and practice, survey market salaries, develop recommended compensation structure and develop a phased transition plan.

The compensation study findings revealed that on average of surveyed positions, CCPS salaries were 6.5% below market minimum, with some scales as much as 26.7% behind market minimum. The recommendation was to adjust pay grade minimums to the market over a five year period (meaning five years later the starting salary would be a five year old market), to divide classifications into groupings and to add uniformity where possible among/within classifications (range spreads and indexing of steps).

Now in year five of the Evergreen implementation, progression can be summarized as follows:

- Evergreen Phase I – FY 2015 adopted Evergreen's range spreads (widths), uniform 35 step plans and added 3% to start of each scale.
- Evergreen Phase II – FY 2016 adopted Evergreen's step indexing at a level of 1.6% for certified and 1.5% for all others and an additional .647% to starting scales.
- Evergreen Phase III – FY 2017-2019 will concentrate our ability to compete with *current* market salaries. Evergreen's recommendation was to achieve market midpoint for all scale minimums.

For FY 2017, CCPS moved forward with Phase III to address increasing the scale minimums towards market.

- The salary comparison of surrounding thirteen localities (Albemarle, Charlottesville City, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William and Culpeper) was performed to determine market values and formulate salary options.
- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by a COLA of 1%.
- If the scale was *below* the midpoint starting salary ranking, the scale increased by half of the percentage starting salaries were behind market midpoint.
- Teacher scale increases to all the way to starting salary market mean average of \$41,972 but the scale indexing is revised in steps 1-10 to address turnover and then reverts to 1.6% step increase in remaining steps. Teachers with less than ten years experience make up 44% of our total teacher staff, ten to twenty years experience is 32% and over twenty years experience is 24%.
- Bus Driver and Bus Aide scales increase all the way to market midpoint and scale indexing is revised as they were the last scales to adopt Evergreen indexing, boosting steps 1-10 and then reverting to a 1.5% increase in remaining steps.

For FY 2018, CCPS continued with Phase III to address increasing the scale minimums towards market.

- The salary comparison of surrounding thirteen localities (Albemarle, Charlottesville City, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William and Culpeper) was performed to determine market values and formulate salary options.
- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by a COLA of 1%.
- If the scale was *below* the midpoint starting salary ranking, the scale increased by a COLA of 2%

Additionally, the board approved the Administrative Pay Plan Revision in FY 2018. This revision included:

- Adjusting ranges to 13 Locality Comparison Starting Salary Market Midpoint
- Compressing range width from 1.65 to 1.40
- Assessing a weighted experience factor which applied weights to nine experience/position types
- Dividing by a 35 year career span, times the range width and adding to the new base of each range
- If the new salary was *less* than the current salary, the salary increased by a COLA of 1%.
- If the new salary was *more* than the current salary, the salary increased by half of the weighted increase.

COMPENSATION-Continued

For FY 2019, CCPS continues with Phase III to address increasing the scale minimums towards market. The salary comparison of surrounding thirteen localities (Albemarle, Charlottesville City, Fauquier, Greene, Fredericksburg, Madison, Orange, Rappahannock, Spotsylvania, Stafford, Loudoun, Prince William and Culpeper) was performed to determine market values and formulate salary options.

Salary Increase Option C was selected by the School Board as follows:

- If the scale was *at or above* the midpoint starting salary ranking, the scale increased by 2%.
- If the scale was *below* the midpoint starting salary ranking, the scale increased by 3%.
This affected five scales: Lunch Monitor, Bus Aide, Para-Educator, Maintenance Worker and Nurse.
- For Board/Administrative/Certified Range/Open Range groups, scales and salaries increased 2%.
- For Certified Teacher and Classified groups, employees also received a step increase.

The table below provides a history of division wide salary and step increases.

Fiscal Year	Scale Increase	Step Increase
2008	4% Average	None
2009	FROZEN	None
2010	FROZEN	None
2011	FROZEN	None
2012	FROZEN	None
2013	2.4% Plus 5% for Employee VRS Contribution	None
2014	2.0%	None
2015	3.0% Added to Scale Minimums	Adjusted to Years of Service
2016	.647% Added to Scale Minimums	Yes
2017	Scales behind market increased halfway to market	Yes
2018	COLA 1-2% Added to Scale Minimums	Yes
2019	2.0%	Yes

For individual salary scales, please visit:

<https://www.culpeperschools.org/common/pages/DisplayFile.aspx?itemId=12318406>

EMPLOYEE BENEFITS

CCPS Retirement/Pension is managed by the Virginia Retirement Services (VRS). This program is comprised of Plan 1, Plan 2 and Hybrid plans and has separate groups for professionals and non-professionals. In addition, VRS offers group life insurance with the basic benefit at two times the employee's annual salary (employer paid) and optional life insurance up to four times the employee's salary (employee paid). Further Hybrid plan members are eligible for VRS short and long term disability insurance (employer paid) through Virginia Association of Counties Risk Pool, or VACORP.

CCPS implemented a Voluntary Incentive Retirement Program in FY 2010. This program was offered to all employees eligible to retire through the Virginia Retirement System by July 1st. The incentive benefit is the difference between the employee's monthly VRS basic benefit at the date of retirement and what the employee's monthly VRS basic benefit would be if the employee had three additional years of service times thirty-six months (three years).

Forty employees took advantage of the program in FY 2010, absorbing the majority of the 55.9 positions cut in FY 2011. Seventeen employees took advantage in FY 2011; twenty-one in FY 2012, twenty-two in FY 2013, twenty-four in FY 2014, thirty-one in FY 2015, thirty-five in FY 2016, eighteen in FY 2017 and approximately twenty-seven employees will take advantage of the program in FY 2018.

As for health insurance, CCPS is in our tenth year of high deductible health plans with both Health Maintenance Organization (HMO) and Health Savings Account (HSA) plans. Our claims experience this past year resulted in a 3.0 percent increase. The Anthem HMO Open Access plan also offers a flex spending account that CCPS contributes \$250 per member. The Anthem HSA Lumenos plan receives \$2,000 contribution from CCPS per member consisting of a \$500 employer contribution and the remaining \$1,500 built into employee premiums.

CCPS offers three self-funded dental plans: a low option, a high option and a high Preferred Provider Option (PPO). CCPS does not, however, contribute to the dental plans.

This January marks the thirteenth year CCPS has been participating in an Employee Match Annuity Program. Employees contribute \$20 per month and CCPS makes a 50% matching contribution of \$10 per month.

CCPS offers, but does not contribute to, several supplemental insurance plans including: American Family Life Assurance Company (AFLAC), Allstate Cancer, American United Life (AUL) Short Term Disability, Continental American Insurance Company (CAIC) Accident, CAIC Critical illness, Texas Life Whole Life and Genworth Long Term Care.

CCPS also offers non-employer funded plans such as: flexible spending accounts for Dependent Care and annuity programs with various carriers.

CAPITAL IMPROVEMENT PLAN

Each December, CCPS requests capital improvement projects for inclusion in the County of Culpeper’s Capital Improvement Plan. More detailed information on FY 2019 capital improvement projects can be found in the Capital Improvement Five-Year Plan. For FY 2019, capital improvement requests were submitted to the County of Culpeper for the projects listed below.

PROJECT NAME	FUNDING SOURCE	FY 2019 COST	Deferred to FY 2020
CTE SCHOOL	DEBT FUNDED	\$15,947,100	
AGR-HVAC CONTROLS	GENERAL FUND	\$116,400	
CHS-BASEBALL/SOFTBALL FIELDS	GENERAL FUND	\$195,000	
CHS-TEAM BUILDING IMPROVEMENTS	GENERAL FUND	\$250,000	
EHE-REPLACE WATER TANKS	GENERAL FUND	\$150,000	
EVH-BASEBALL/SOFTBALL FIELDS	GENERAL FUND	\$150,000	
EVH-TENNIS COURT LIGHTS	GENERAL FUND	\$127,000	
ADDITIONAL BUSES	GENERAL FUND		\$515,000
TOTAL CAPITAL PROJECTS		\$16,935,500	\$515,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<u>RENOVATIONS/NEW CONSTRUCTION</u>								
1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	0 100,000	0 0	0 0	0 0	0 0	0 0
2	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	0 50,000	0 0	0 0	0 0	0 0	0 0
3	CTE SCHOOL CONCEPT PLAN Develop concept plan for future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from	EDU999	100,000 0	0 0	0 0	0 0	0 0	0 0
5	PSE PARKING IMPROVEMENTS Increase parking capacity and traffic flow to PSE. Relieve vehicle congestion during arrival and dismissal times. Parking lot at PSE there is insufficient parking.	E24PSE	150,000 20,777	0 0	0 0	0 0	0 0	0 0
10	CTE SCHOOL Develop future Career and Technical Education School Increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools.	EDU999	0 0	13,630,000 2,317,100	0 0	0 0	0 0	0 0
17	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'18 Dollars.	E62CMS	0 0	0 0	34,555,000 6,911,000	0 0	0 0	0 0
19	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'18 Dollars. School requires replacement of several mechanical systems.	E25SYC	0 0	0 0	13,315,000 2,663,000	0 0	0 0	0 0
20	MASTER PLAN FOR NEW SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	EDU999	0 0	0 0	0 0	0 150,000	0 0	0 0
23	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	EDU999	0 0	0 0	0 0	0 0	750,000 0	0 0
24	BUILD A NEW/REPLACEMENT SCHOOL Build a new school as needed (in FY'18 dollars).	EDU999	0 0	0 0	0 0	0 0	0 0	20,000,000 4,000,000
TOTAL RENOVATIONS/NEW CONSTRUCTION			420,777	15,947,100	41,466,000	16,128,000	750,000	24,000,000

CAPITAL IMPROVEMENT FIVE YEAR PLAN CONT:

Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<u>MAINTENANCE</u>								
4	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	66,074 0	0 0	0 0	0 0	0 0	0 0
6	SPES BOILER REPLACEMENT Replace existing boiler at Sycamore Park.	E25SYC	160,000 15,000	0 0	0 0	0 0	0 0	0 0
7	ROOF REPLACEMENT AT PSE Replace roof on building constructed in 1972 and addition in 1991. 24 year old roof in need of repair.	E24PSE	536,000 14,000	0 0	0 0	0 0	0 0	0 0
8	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	112,000 0	0 0	0 0	0 0	0 0	0 0
9	REBUILD CHILLER AND CONTROLS AT CMS Rebuild antiquated chiller and controls from 1979. Units has surpassed its estimated life cycles.	E62CMS	100,000 0	0 0	0 0	0 0	0 0	0 0
11	AGR HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	0 0	116,400 0	0 0	0 0	0 0	0 0
12	REPLACE WATER TANKS AT EHE Replace water tanks at EHE due to liner deterioration of original tanks.	E22EHE	0 0	150,000 0	0 0	0 0	0 0	0 0
22	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0
TOTAL MAINTENANCE			1,003,074	266,400	0	53,045	54,636	56,275
<u>TRANSPORTATION</u>								
16	ADDITIONAL BUSES Purchase new buses and replacement buses to qualify for \$100,000 EPA grant. Department of Education recommends replacement of buses on a 15 year replacement cycle. Five buses are needed each year.	E92BUS	0 0	515,000 0	568,782 0	597,221 0	627,082 0	645,894 0
TOTAL TRANSPORTATION			0	515,000	568,782	597,221	627,082	645,894

CAPITAL IMPROVEMENT FIVE YEAR PLAN CONT:

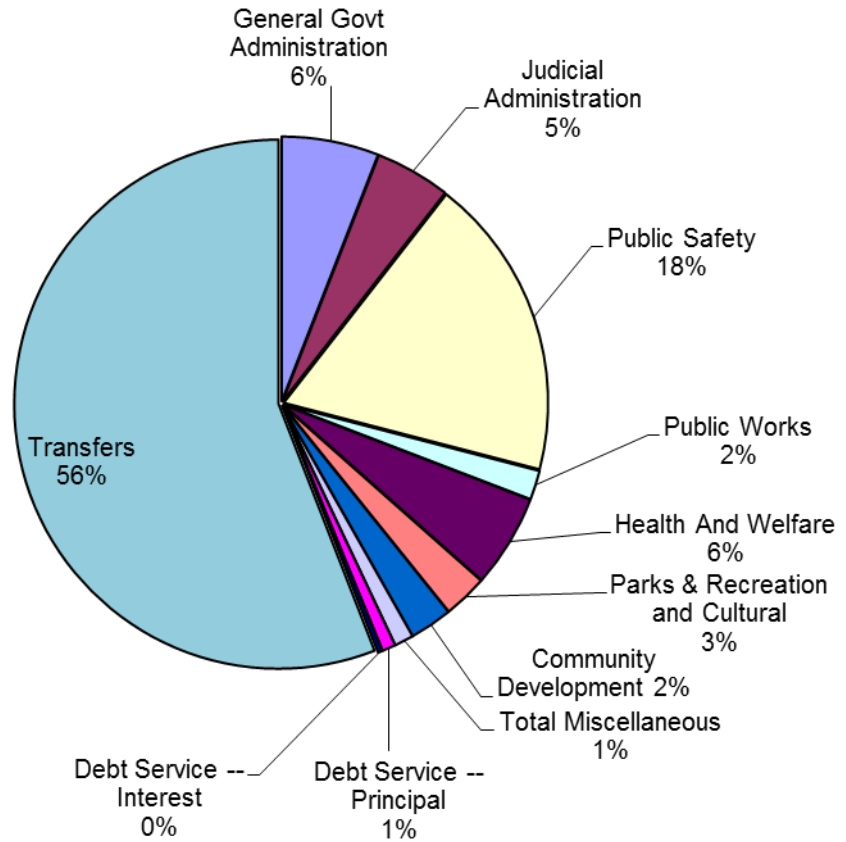
Priority Number	PROJECT NAME	CIP LOC	Current and Prior	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<u>OTHER FACILITIES</u>								
21	NEW TRANSPORTATION MODULAR UNITS Replace existing trailers with modular units for Transportation. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	E92BUS	0 0	0 0	0 0	150,000 0	0 0	0 0
21.1	NEW FOOD SERVICES MODULAR UNIT Replace existing trailer with modular unit for Food Service. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	E96FSV	0 0	0 0	0 0	125,000 0	0 0	0 0
TOTAL OTHER FACILITIES			0	0	0	275,000	0	0
<u>ATHLETICS</u>								
13	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	0 0	250,000 0	0 0	0 0	0 0	0 0
14	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14	E34EVH	0 0	150,000 0	0 0	0 0	0 0	0 0
15	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	0 0	195,000 0	0 0	0 0	0 0	0 0
15.1	TENNIS COURT LIGHTS AT EVHS Install tennis court lighting for evening competition and public use. Currently prohibits team competition matches after dark. Tennis matches must be moved to Country Club.	E34EVH	0 0	127,000 0	0 0	0 0	0 0	0 0
18	CONVERT DRIVING RANGE TO TURF FIELD Convert the driving range to a turf field by covering with a composite material. Creates a multipurpose playing field for schools and County Recreation Department. By using this composite material, the field would be accessible after heavy rain.	E31CHS	0 0	0 0	435,000 0	0 0	0 0	0 0
TOTAL ATHLETICS			0	722,000	435,000	0	0	0
TOTAL			<u>1,423,851</u>	<u>17,450,500</u>	<u>42,469,782</u>	<u>17,053,266</u>	<u>1,431,718</u>	<u>24,702,169</u>

DEBT SERVICE

COUNTY OF CULPEPER, VIRGINIA

Debt Service

\$989,054



Total General Fund

\$\$89,133,102

DEBT SERVICE – General Fund

Expenditures:	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Debt Service				
Principal	629,718	652,741	673,726	700,050
Interest	350,110	328,735	309,524	289,004
Total Debt Service	979,828	981,476	983,250	989,054

General Fund Support:	FY/2019 Budget Adopted Budget	FY/2019 Budget Revenue Adopted	FY/2019 Local Gen. Fund Requirement
Debt Service	989,054		989,054
Total	989,054	-	989,054

DEBT SERVICE FUND: DEBT SERVICE

DESCRIPTION

The County has no statutory limit, or "legal debt margin," on the amount it can issue. The Board of Supervisors has adopted certain financial policies limiting the amount of debt it can issue in any given calendar year as well as the amount of debt service payments it should make annually.

Those debt polices are found in the Appendix of this document.

Debt is considered tax supported if general tax revenues are used or if the County has made a pledge of annual appropriation to repay the debt. This debt includes general obligation debt, Literary Loan Funds from the Commonwealth of Virginia, Virginia Public School Authority Bonds, Public Facility Lease Revenue Bonds and capital leases.

The County is a rated issuer of debt securities. The County in July 2014 refunded its 2005 lease revenue bond to obtain a lower interest rate. As part of the refunding process, the County was rated by the three rating agencies in New York. Fitch rated the County as AA-, with a rating outlook of stable. Moody's affirmed its rating of Aa2 on the GO debt issued by the County in 2012, and rated the 2014 leased revenue bond at Aa3. S&P raised its rating on the 2012 GO bonds to AA and rated the 2014 leased revenue bonds to A, both with a stable outlook. These ratings reflect the County's proximity to the Northern Virginia-Washington DC MSAs; strong finances with strong financial management practices; and low debt on a market value basis.

On September 30, 2016, Fitch Ratings upgraded the County from AA to AAA for its 2012 general obligation bond and from AA- to AA+ on its 2014 lease revenue refunding bonds, indicating the rating outlook is stable. The rating upgrade reflects application of Fitch's revised criteria for U.S. state and local governments, which was released on April 18th. Fitch further indicated the revised criteria highlight the county's stable economic base, supporting historically strong operating performance and a solid revenue framework, coupled with conservative liability management that supports the 'AAA' IDR and the rating assumes the county's continued strong financial flexibility, revenue growth prospects and budget controls.

Current Debt Service:

Debt Service is the County's expenditure for principal and interest payments on County debt. The County's debt consists of several elements. The General Fund debt service is comprised of payments for the Community Complex, the renovation of the Wachovia Building for office space, the construction of the EMS Building, renovations to the Courthouse and construction of the new Sheriff's Office building; the E911 Fund (Special Revenue Fund) debt service is comprised of payments for the construction of the new E911 center and Radio System; the Airport Fund (Enterprise Fund) is comprised of debt service for the repayment of a USDA loan for the construction of new hangars; and the Debt Service Fund is comprised of debt for the construction and renovations of various school projects.

During FY15 the county issued \$49,745,000 in a lease revenue bond. This bond refunded the 2005 lease revenue bond with a balance of \$44.53M, which was initially borrowed for the construction of Eastern View High School and Yowell Elementary School. The new bond also refunded a Literary Loan through the Commonwealth of Virginia that was borrowed for the construction of Yowell Elementary School. The balance of Literary Loan at the time of refunding was \$5,215,000.

In FY12 the county was able to refund 3 older issuances due to lower interest rates. The 2004 Lease Revenue Bond issuance that purchased the EOC building and radio system was refunded in October 2011 at a rate of 2.33% vs. the rate of 3.67% when the money was borrowed in 2004. Additionally the 2003 GO bond of \$2,000,000 and the 2004 GO bond of \$1,500,000 were refunded at a rate of 2.34% vs. rates of 3.91% for the 2003 GO Bond and 3.74% for the 2004 GO bond. Lastly, the county borrowed \$2,457,000 for the purchase and renovation of the old Virginia Department of Transportation Building. This building was purchased for the relocation of the Department of Human Services.

Further, in FY12 the County issued \$23.5M in school bonds. This bond issue was comprised of \$21M in new debt for the renovation of Culpeper County High School. The balance of the debt was used to refund a 2000 bond issue for the construction of Emerald Hill Elementary and a 2003 bond, which had been a refunding bond when issued for a portion of the original 2000 bond issue.

Following is the debt service payments by project for FY19 as compared to FY18.

	<u>6/30/2019</u>			<u>6/30/2018</u>			Chg %
	Principal	Interest	Total	Principal	Interest	Total	
General Fund Debt --							
2009B VRA Bond							
\$3.9M --							
Wachovia/EMS/Cthse							
Ren.	190,000	139,968	329,968	175,000	151,583	326,583	1.04%
2011 Refunding Bond --							
Community Complex							
	332,604	44,860	377,464	321,050	56,044	377,094	.10%
2011 LRB -- DHS Bldg	125,000	41,509	166,509	118,000	45,715	163,715	1.71%
2013 LRB -- Sheriff Bldg	<u>88,000</u>	<u>31,840</u>	<u>119,840</u>	<u>86,000</u>	<u>35,662</u>	<u>121,662</u>	<u>(1.50%)</u>
General Fund Debt --							
Subtotal	<u>735,604</u>	<u>258,177</u>	<u>993,781</u>	<u>700,050</u>	<u>289,004</u>	<u>989,054</u>	<u>0.48%</u>
Airport Debt - Hangar							
Construction							
2015 USDA Loan **	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0</u>	<u>130,656</u>	<u>130,656</u>	<u>0.00%</u>
E911 Fund Debt - EOC							
& Radio System							
2011 LRB (refunded 2004							
LRB)	<u>355,118</u>	<u>47,669</u>	<u>402,787</u>	<u>343,140</u>	<u>59,205</u>	<u>402,345</u>	<u>.11%</u>
School Fund Debt -							
Various School Projects							
1996 A \$2.675M VPSA	0	0	0	135,000	3,915	138,915	(100.00%)
1996 B \$6.0M VPSA	0	0	0	300,000	7,838	307,838	(100.00%)
2001B \$13.025M VPSA	712,862	115,887	828,749	699,352	151,899	851,251	(2.64%)
2011 LRB (refunded 2004							
LRB)	28,678	3,850	32,528	27,710	4,781	32,491	.11%
2014 LRB (refunded 2005							
LRB)	2,255,000	1,654,775	3,909,775	2,200,000	1,720,775	3,920,775	(.28%)
EVHS Literary Loan	375,000	123,750	498,750	375,000	135,000	510,000	(2.21%)
\$23.5M GO Bond	1,500,000	520,525	2,020,525	1,485,000	579,925	2,064,925	(2.15%)
Fees	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
School Fund Debt --							
Subtotal	<u>4,871,540</u>	<u>2,428,787</u>	<u>7,300,327</u>	<u>5,222,062</u>	<u>2,614,133</u>	<u>7,836,195</u>	<u>(6.84%)</u>
	<u>5,962,262</u>	<u>2,865,289</u>	<u>8,827,551</u>	<u>6,265,252</u>	<u>3,092,998</u>	<u>9,358,250</u>	<u>(5.67%)</u>

Future Debt Service:

On April 17, 2015 the County closed on a loan issued through the USDA for the construction of additional hangars at the Airport. This is an economic development initiative to aid in bringing businesses with aircraft to Culpeper as well as allowing additional owners to house their aircraft in Culpeper. For FY16 there was an interest only payment with principal/interest payments beginning in FY17. Currently we receive from USDA each month, after the payment is withdrawn from the County's checking account, a breakdown of that payment into principal and interest; yet, at this time, there is no amortization schedule available for the breakdown between principal and interest.

Included in the School's CIP Fund is the potential borrowing of approximately \$16M for the construction of a new CTE (Career/Technical Education) School. Should that borrowing occur during FY19, there will be added School debt for FY20.

(Debt Service cont.):

In addition, the County will be taking to referendum in the November 2018 election, a question for citizens for the potential construction of a Community Center. Included in the FY19 County CIP Fund is \$200,000 for continued expenditures related to design and engineering costs of a Community Center, with \$13M included in FY20, should the referendum pass. If the referendum passes and construction begins in FY20, there will be added debt in the General Fund beginning in FY21.

Current debt amortization:

The School debt is paid out of the Debt Service Fund, which is funded annually from the General Fund's operating budget as a transfer from the General Fund to the Debt Service Fund. Other debt is either funded out of the General Fund, or transfers from the General Fund to the appropriate fund (Airport, E911) for payment of the debt from that fund.

The current debt service amortization schedule is shown below:

	School Debt Service:		
	Principal	Interest	Total P&I
FY19	4,842,862	2,414,937	7,257,799
FY20	4,927,082	2,239,319	7,166,401
FY21	5,044,506	2,045,143	7,089,649
FY22	4,517,320	1,846,179	6,363,499
FY23	3,885,000	1,664,800	5,549,800
FY24	4,000,000	1,496,850	5,496,850
FY25	4,115,000	1,323,150	5,438,150
FY26	4,215,000	1,171,700	5,386,700
FY27	4,320,000	1,016,250	5,336,250
FY28	4,390,000	881,950	5,271,950
FY29	4,465,000	745,575	5,210,575
FY30	4,195,000	575,400	4,770,400
FY31	3,975,000	412,275	4,387,275
FY32	4,100,000	257,950	4,357,950
FY33	3,270,000	114,450	3,384,450
	<u>64,261,770</u>	<u>18,205,928</u>	<u>82,467,698</u>

**Airport – USDA Loan
Amortization schedule for loan not currently available**

General Government (including E911) Debt Service:

	Principal	Interest	Total P&I
06/30/19	1,104,800	324,233	1,429,033
06/30/20	1,136,800	294,273	1,431,073
06/30/21	1,172,800	262,349	1,435,149
06/30/22	1,204,900	229,089	1,433,989
06/30/23	1,204,200	194,821	1,399,021
06/30/24	1,233,700	160,381	1,394,081
06/30/25	770,700	126,053	896,753
06/30/26	468,000	103,703	571,703
06/30/27	484,000	83,418	567,418
06/30/28	501,000	62,377	563,377
06/30/29	517,000	40,559	557,559
06/30/30	413,000	17,993	430,993
06/30/31	141,000	6,641	147,641
06/30/32	<u>144,000</u>	<u>3,355</u>	<u>147,355</u>
	<u>10,495,900</u>	<u>1,909,245</u>	<u>12,405,145</u>

Outstanding debt balances as of June 30, 2018:

General Fund:

Lease Revenue Bonds/General Obligation Bonds/Pool Bonds:

\$6,433,000 EDA Lease Revenue Refunding Bonds Series 2011 issued October 26, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.22%	3,420,000
\$2,457,000 EDA Lease Revenue Bonds Series 2011 issued October 26, 2011 maturing semi-annually through January 15, 2032, interest payable semi-annually at 2.33%	1,844,000
\$2,654,800 General Obligation Refunding Bond Series 2011 issued November 17, 2011 maturing semi-annually through July 15, 2024, interest payable semi-annually at 2.34%	1,384,900
\$1,454,000 EDA Lease Revenue Bonds, Series 2013, issued December 19, 2013 maturing semi-annually through January 15, 2029, interest payable semi-annually at 2.94%	1,127,000
\$3,925,000 VRA Bonds, VPFP 2009B, issued November 1, 2009 maturing semi-annually Through October 1, 2029, interest payable semi-annually at rates from 2.9 to 5.9%	<u>2,720,000</u>
Total County Bonds	<u>10,495,900</u>

Component Unit (School Board):

School General Obligation Bonds/Lease Revenue Bonds/VPFA Bonds/Literary Loans:

\$13,025,026 Virginia Public School Authority Bonds Series 2001B, issued November 15, 2001, maturing annually through July 15, 2021, interest payable semi-annually at 4.57%	2,916,770
\$23,520,000 General Obligation Bonds, Series 2012, issued October 18, 2012, maturing annually through January 15, 2032, interest payable semi-annually at rates from 3.0 to 4.000%	14,890,000
\$49,745,000 Public Facility Lease Revenue Bonds, Series 2014, issued August 1, 2014, payable in various annual installments through June 1, 2033, interest 2.82%	42,330,000
\$7,500,000 Literary Loan, issued January 15, 2009, with annual installments of principal and interest, interest at a rate of 3%.	<u>4,125,000</u>
Total School Bonds	<u>64,261,770</u>

Bonded Debt Authorization and Issuance Policies

The Constitution of Virginia and the Virginia Public Finance Act provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues. There is no limitation imposed by State law or local ordinance on the amount of general obligation debt that a county may issue; however, with certain exceptions, debt that either directly or indirectly is secured by the general obligation of a County must be approved at public referendum prior to issuance.

Debt Policy

1) General

- a) A debt policy addresses the level of indebtedness the County can reasonably expect to incur without jeopardizing its existing financial position and to ensure the efficient and effective operation of the County.
- b) A debt policy also addresses the purposes for the types of debt that will be issued.
- c) The debt policy is to be used in conjunction with the Adopted Budget, the Capital Improvements Program (CIP) and other financial policies.

2) Standards

- a) National Federation of Municipal Analysts
- b) Government Accounting Standards Board
- c) Government Financial Officers Association (GFOA)

3) Planning and Performance

- a) The planning, issuance and review of outstanding and proposed debt issuances will ensure that compliance with the debt policy is maintained.
- b) The County may issue debt for the purpose of acquiring or constructing capital projects including buildings, machinery, equipment, furniture and fixtures.
- c) Debt issuances will be pooled together when feasible to minimize issuance costs.
- d) The County will prepare and adopt annually a Five Year Capital Improvements Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs with all debt-related projects and the debt service impact upon operations identified.

4) Issuance Guidelines –

- a) The County will not use short-term borrowing to finance operating needs, except in instances described under Revenue Anticipation Notes.
- b) Long-term debt will be used in compliance with all aspects of the debt policy.
- c) The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.
- d) Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.
- e) Debt as a percentage of Assessed Value will not exceed 3.5%.
- f) Debt service as a percentage of General Governmental Expenditures will not exceed 10%.
- g) Debt ratios will be calculated each fiscal year in conjunction with the budget process and audit.
- h) At a minimum, all issuances of Debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Bond Anticipation Notes.

- i) The County may issue Bond Anticipation Notes (BANs) in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate on a given date, but have a clear potential for improvements within 12 months.
- j) The County will issues BANs for a period not to exceed two years.
- k) No BANs will be rolled over more than 1 additional two-year period.

Revenue Anticipation Notes

- l) The County's Fund Balance Policy is designed to provide adequate cash flow to avoid the need for Revenue Anticipation Notes (RANs) through the establishment of designated and undesignated fund balances sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.
- m) The County may issue RANs in an extreme emergency beyond the County's control or ability to forecast when the revenue source will be received subsequent to the timing of funds needed.
- n) The County will issue RANs for a period not to exceed the one-year period permitted under the Constitution of Virginia, Article VII, Section 10.

5) General Obligation Bonds

- a) The Constitution of Virginia, Article VII, Section 10, and the Public Finance Act provide the authority for a County to issue General Obligation (GO) Debt with no limit on the amount of GO Debt that a County may issue.
- b) The County may issue GO Debt for capital projects or other properly approved projects.
- c) All debt secured by the general obligation of the County must be approved by the Board of Supervisors and a public referendum, with the exception of Virginia Public School Authority (VPSA) Bonds and State Literary Fund Loans which do not need approval by referendum.

6) VPSA Bonds and State Literary Fund Loans

- a) School capital projects may be constructed with debt, either through VPSA Bonds or State Literary Fund Loans, with preference given to accessibility and interest rates.
- b) Approval of the School Board is required prior to approval by the Board of Supervisors.

7) Revenue Bonds

- a) The County may issue Revenue Bonds to fund enterprise activities, such as water and sewer utilities, or for capital projects that will generate a revenue stream.
- b) The Bonds will include written covenants that will require that the revenue sources are sufficient to fund the debt service requirements.
- c) Costs of issuance, debt service reserve funds and capitalized interest may be included in the capital project costs and thus are fully eligible for reimbursement from bond proceeds.

8) Capital Acquisition Notes and Leases

The County may issue short-term notes or capital leases to purchase buildings, machinery, equipment, furniture and fixtures.

Debt Ratios

	<u>Actual</u> <u>June 30, 2017</u>	<u>County</u> <u>Policy</u>
Debt as a percentage of Assessed Value	1.37%	3.5%
Debt Service as a percent of General Government Expenditures	10.38%	10%

APPENDICES

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

STATEMENT OF POLICY PURPOSE

The County of Culpeper and its governing body, the Board of Supervisors, has a responsibility to the citizens of the County to account for all public funds, to manage those funds wisely and to efficiently and effectively allocate resources to adequately fund and provide services desired by the public.

POLICY GOALS

- Allow the county to protect itself from fiscal crisis;
- Enhance the County's short and long-term financial credit ability by helping to achieve the highest credit and bond ratings possible;
- Promote long term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the county rather than concentrating on single issue areas;
- Provide a link between long-range financial planning an current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

CONTENT

- County fund structure & uses
- Operating budget policy
- Capital budget policy
- Asset maintenance, replacement & enhancement policy
- Revenue policy
- Debt policy
- Fund balance policy
- Accounting, auditing and financial policy
- Risk management policy
- Investment policy

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

FUND STRUCTURE

Fund Accounting

The accounts of the County and its component unit, Culpeper County Public School System, are organized on the basis of fund classifications. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate.

Basis of Accounting

There are two major types of funds – Governmental Fund Types and Proprietary Fund Types.

The accounting principles of the County are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds, Agency Funds, and on the accrual basis of accounting for the Enterprise Funds and the Non-expendable Trust Funds.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The following are the County's governmental fund types.

General Fund:

The General Fund is the main operating account of the county and therefore, the largest of the governmental funds; it is used to account for all financial resources except those required to be accounted for in another fund. This includes most traditional local government programs such as Sheriff, Fire, Libraries and Parks. The General Fund also includes transfer payments to the Schools, Debt Service, capital improvement funds and enterprise funds.

Special Revenue Funds:

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. These funds include Piedmont Tech, Social Services, and E-911.

Component Unit - School Fund:

This fund reflects revenues and expenditures related to the operations of the County's public school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basic school aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and fixed charges.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Component Unit – Other School Funds (self-sustaining):

This is a separate fund used for limited expenditures due to legal or regulatory provisions and are self-sustaining or self-supporting. These funds require minimal transfers, if any, from the General Fund and are primarily funded by the federal and state categorical funds, fees, and grants. Example of this fund is the Food Services Fund.

Capital Projects Funds:

Capital Projects Funds are used to account for financial resources used for the acquisition, design, development and/or construction of major capital facilities (other than those financed by Proprietary Funds).

Proprietary Fund Types

Proprietary Funds are used to account for the County's on-going organizations and activities that are similar to those often found in the private sector. Proprietary Funds utilize the accrual basis of accounting. The following are the County's proprietary fund types:

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. Enterprise funds include the Airport, Landfill and Water & Sewer.

Water and Sewer Fund: This fund accounts for the operation, maintenance and construction of the County's water and sewer system. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Landfill Fund: This fund accounts for the activities of the County's landfill. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

Airport Fund: This fund accounts for the activities of the County's airport. Charges for services represent the major source of operating revenue. Salaries and wages, contractual services, and depreciation are the major expenditures of the fund.

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COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Basis of Budgeting

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units.

The budgets of governmental type funds are prepared on a modified accrual basis. Briefly, this means that assets are recorded when measurable and available to finance operations during the year; expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred. Depreciation is recorded as a reduction to fixed assets; and encumbrances are reserved.

Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectable amounts. Taxes collected during the year and taxes due on June 30, collected within 60 days after that day are recognized as revenue. (Property taxes not collected within 60 days after year-end are reflected as deferred revenues). Sales and utility taxes, which are collected by the state or utilities and subsequently remitted to the county, are recognized as revenues and receivable upon collection by the state or utility, which is general 30 to 60 days preceding receipt by the County. Licenses, permits, fines and rents are recorded as revenue when received. Intergovernmental revenues consisting primarily of federal, state and other grants for the purpose of funding specific expenditures are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants, such as entitlement programs, are recognized in the period to which the grant applies.

Compensated absences are recorded as a general long-term obligation when incurred and recorded as an expenditure of the appropriate fund when paid. Interest on general long-term debt is recognized when due except for the amount due on July 1, which is accrued.

Operating Budget Policy

1) General:

The operating budget is intended to implement the Board's service priorities and vision for the County.

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and achievement of service objectives.

The goal of the County is to fund all recurring expenditures with revenues and to use non-recurring revenues only for non-recurring expenses.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

It is important that a positive unassigned fund balance in the General Fund and a positive cash balance in all governmental funds be shown at the end of each fiscal year.

When revenue shortfalls are apparent in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset the current year revenue shortfall.

2) Budget preparation:

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure that orderly and equitable appropriation of those resources:

- a) Operating budget requests are initiated at the department level within target guidelines set by the County Administrator.
- b) In formulating budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.
- c) Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety, and welfare of the community, to include analysis of long-term fiscal impacts.
- d) Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.
- e) Performance measurements and productivity indicators will be integrated into the budget process as appropriate.
- f) Each year the County will reassess services and service levels, utilizing a zero-based budgeting process.

3) Budget adoption:

- a) At the 1st regular meeting in May, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level for the General Fund and at the major category level for the School Operating Fund, through passage of an appropriation resolution.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Operating Budget Policy (cont):

- b) Formal budgetary integration is employed as a management control device during the year for all funds except Trust and Agency Funds. Budgets are legally adopted annually for the County's General Fund and the School Operating Fund.
- c) A budget is adopted for each grant or project in the Special Revenue Funds, and the County Capital Projects Funds. Projects are appropriated in total for each fiscal year. The budget resolution specifies that the budget and appropriation for each grant or project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the: department level for the General Fund; major category level for the School Operating Fund; project level in the County Capital Projects Fund or in the School Capital Projects Fund.
- d) Although legal restrictions on expenditures are established at the department or activity level, effective administrative control over expenditures is maintained through the establishment of more detailed line-item budgets.
- e) At all times the County will maintain compliance with the Code of Virginia in appropriating, advertising public notices, ordinance changes, requests for referendums and any other legal restrictions imposed upon localities.
- f) The County will prepare quarterly budget reports and annual financial reports.

4) Budget Amendments:

Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

- a) Included with the appropriation resolution is approval for the re-appropriation of all encumbered balances and capital project unencumbered balances at fiscal year-end.
- b) The County Administrator is authorized to transfer up to \$10,000, except for the Education Funds, with the following requiring approval of the Board of Supervisors:
 - i. Transfer(s) for any one item, function or project that exceeds \$10,000.
 - ii. All transfers involving reserve for contingencies.
 - iii. All revenue transfers, excluding insurance recoveries.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Budget Amendments (cont):

- c) Per the Code of Virginia, any additional appropriation which increases the total budget by more than or 1% of the total budget to be advertised for a public hearing at least seven days prior to the Board of Supervisors approval of transfer.
- d) All transfers requiring Board of Supervisors' approval that have been initiated from Community Services or Social Services must have the Community Services Board or Social Services Board, as applicable, approve the transfer prior to presentation to the Board of Supervisors.

Capital Budget Policy

The county will approve an annual capital budget in accordance with an approved Capital Improvements Plan.

- a) CIP is a plan for capital expenditures and a means of financing facilities, equipment and vehicles during the next five years with a unit cost greater than \$50,000.
- b) The Board of Supervisors will accept recommendations from the Planning Commission for the 5-year Capital Improvements Plan that are consistent with identified needs in the adopted Comprehensive Plan.
- c) For each project presented, the total cost for each potential financing method will be determined and presented.
- d) The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs (including personnel, capital outlay and annual debt service) associated with new capital projects will be projected and included in the operating budget.
- e) To the extent feasible, general government projects will be funded by General Fund revenues (i.e., "pay-as-you-go funding").
- f) The county will continue to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of the capital project, remaining appropriated funds in that project will be returned to the unassigned balance of the General Fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Asset Maintenance, Replacement and Enhancement Policy

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School System's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- a) The operating budget will provide for minor and preventive maintenance;

Asset Maintenance, Replacement and Enhancement Policy (cont):

- b) The capital projects budget will provide for the acquisition, construction or total replacement of physical facilities to include additions to existing facilities which increase the square footage or asset value of the facility.
- c) The standard for capitalization of tangible property is \$5,000 or more per unit with an expected useful life greater than one year;
- d) Depreciation is provided over estimated useful lives of assets using the straight-line method. When assets are sold or retired, their cost and related accumulated depreciation are removed from the accounts and the gains or losses are reflected on the income statement. Depreciation of all exhaustible fixed assets used by Proprietary Funds is charged as an expense against their operations and accumulated depreciation is reported in Proprietary Fund balance sheets.

Revenue Policy

The County will try to maintain a diversified and stable revenue structure to shelter it from short-run fluctuations in any one revenue source.

The County will estimate its annual revenues by an objective, analytical process.

Re-assessment of real property will be every 2 years. The county will maintain sound appraisal procedures.

The County will have performed each year an Indirect Cost Allocation Plan to document overhead costs for all county agencies. This will aid in the recovery of indirect costs incurred by the County to support and administer Federal and State grant programs and to provide indirect cost information for the County.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Revenue Policy (cont):

The County where possible, will institute user fees and charges for specialized programs and services in the County. Rates will be established to recover operational as well as overhead or indirect costs and capital or debt service costs. Fees will be regularly reviewed and updated.

The County will regularly review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues, through the efforts of the County Treasurer. The annual levy of uncollected current property taxes should not exceed 5% unless caused by conditions beyond the control of the County.

The County will regularly identify all inter-governmental aid funding possibilities. However, before applying for, or accepting either state or federal funding, the County will assess the merits of the program as if it were being funding with local tax dollars. No grant will be accepted that will incur management and reporting costs greater than the grant. Further, local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

Policy on County Grant Requests

The following is intended to guide the County Administrator, all departments, agencies, and others acting through the County government in the processing, application for, and receipt of grant funds from outside sources.

Application for Grants

- a) Grants not requiring matching funding or additional personnel do not require prior Board approval for application, but will require Board approval for acceptance and appropriation. Notification of such application shall be promptly given to the Board.
- b) All other grants shall not be accepted until approved by majority vote of the Board.
- c) Grants not requiring Board or Administrative signature approval are not affected by this policy.
- d) A copy of all grants is to be sent to the Finance Department.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Policy on County Grant Requests (cont):

Conditions of Approval

- a) Grants coming under this policy may be subject to additional conditions not set out herein, subject to the determination of the Board of Supervisors.

- b) All grants for agencies, departments, or others not under the direct supervision of the Board shall require the agreement of the requesting entity to process all paperwork, forward applications and any other required documents or certification necessary for the proper application for funds. As directed by the Administrator, appropriate County staff will monitor funds and sign all necessary forms required for the property accounting and financial administration of the grant.

- c) All grants for agencies, departments, or others not under the direct supervision of the Board shall require a signed written agreement or certification on the Board's written record of its meetings that the individual heading the department, agency or other office will follow all requirements and regulations of the grant agency, and that they agree to conform to this policy.

Elimination of Grant Positions/Termination of Employees

Any position funded in whole or in part by the proceeds of a grant is subject to elimination in the event the grant proceeds funding the position are not received by the County for any reasons. If a position is eliminated, any employee filling such a position is subject to immediate termination and has no rights under the grievance procedure. Upon employment, such employees shall be given written notice to that effect.

Debt Policy

The County will not use short-term borrowing to finance operating needs. The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

The maturity of any debt will not exceed the expected useful life of the project for which the debt is issued.

Each project proposed for financing through debt issuance will have an analysis performed for review of tax impact and future operating costs associated with the project and debt issuance.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Debt Policy (cont):

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated each fiscal year in conjunction with the budget process and audit:

- a) Debt as a percentage of Total Assessed Value will not exceed 3.5%.

- b) Debt service as a percentage of General Governmental Expenditures (includes General Fund, Human Services, School Fund and Debt Service) will not exceed 10%.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

At a minimum, all issuances of debt require approval and appropriation of the proceeds by the Board of Supervisors with additional approvals, if applicable, indicated in the following types of debt.

Fund Balance Policy

The County does not intend, as a common practice, to use General Fund equity (unassigned fund balance) to finance current operations. Sound financial management principles include the establishment of a fund balance sufficient to maintain required cash flows and provide reserves for unanticipated expenditures, revenue shortfalls and other specific uses.

The County desires to maintain the financial operation of the County in a manner consistent with sound financial management principles including guidelines and criteria established by rating agencies and bond insurance firms.

Fund balance is the difference between assets and liabilities reported in the governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board prescribes the classification scheme for components of fund balance. The types of fund balance components are non-spendable, restricted, committed, assigned and unassigned.

- 1) Non-spendable: In any fund includes amounts that cannot be spent because the funds are either not in spendable form such as pre-paid expenditures and inventories or legally contracted to be maintained intact such as principal of a permanent fund or capital of a revolving loan fund. Non-spendable fund balance is not available for appropriation.

- 2) Restricted: In any fund includes amounts that are subject to externally enforceable legal restrictions set by creditors, grantors, contributors, federal or state law, or adopted policies regarding special revenue funds.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

The following three categories of Fund balance – Committed, Assigned and Unassigned are considered Unrestricted Fund balance.

- 1) Committed: In any fund are resources that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. Constraints may only be removed or changed by taking the same action previously committing these amounts.
- 2) Assigned: In any fund the portion of the fund balance intended to be used for a specific purpose expressed by the Board of Supervisors or official to which the Board has delegated the authority to assign amounts (ie. County Administrator).
- 3) Unassigned: In any fund the portion of the unrestricted fund balance that has not been committed or assigned for other uses; therefore it is available to spend in future periods.

The County sets the following as the minimum General Fund balance available:

- a) Balance shall be at all times at least equal to 10% of the General Fund's total budget and not to exceed 15% of the General Fund's total budgeted operating revenues with budgeted operating revenues defined as the subsequent fiscal year's total budget net of prior year revenues designated to fund current year operating budget.
- b) The first 7.5% of the required reserve shall be to provide for cash flow reserves during the fiscal year due to the timing difference between the receipt of revenues and disbursement of expenditures.
- c) The second portion of the required reserve shall range from 2.5% to 7.5% for the purpose of unanticipated expenditures with a recommended percentage selected by the Board of Supervisors.
- d) Any balances greater than 15% of the General Fund's total budgeted operating revenues or greater than the recommended percentage between 10% and 15% shall be reserved for contingencies and shall remain reserved until appropriation by the Board of Supervisors.

Appropriations from the fund balance below the minimum of ten percent (10%) of operating reserve shall occur only in the event of emergency needs as approved by the Board of Supervisors.

The fund balance will be evaluated during the annual budget process. It will be the goal of the Board of Supervisors to adopt a budget that maintains the target established herein.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Fund Balance Policy (cont):

Annually, at the conclusion of the audit, if the County does not meet its targeted fund balance, a compliance plan shall be submitted to the Board for approval which will require meeting this policy by the end of the subsequent year.

When both restricted resources and other resources are available to be used for the same purpose, it is the County's policy to use restricted resources first and then use committed, assigned and unassigned fund balance as they are needed.

Fund Categories:

General Fund – The County's general operating fund which accounts for all governmental activities unless required to be accounted for in another fund.

Capital Projects Fund – Fund balances in the Capital Projects Funds are maintained to support the projects adopted in the fund. The balances in these funds are either committed or assigned for specific purpose. Annually cash transfers are made from the supporting operating fund for projects that are approved as cash basis. Debt proceeds are maintained in the Capital Projects Fund for those projects funded with debt. The fund balance in these funds minimizes any potential liability for the General Fund.

Special Revenue Funds – Any revenue in excess of expenditures is retained in these funds. If expenditures are approved in excess of revenues the General Fund will bear the cost. The fund balance target established for the General Fund takes this potential liability in account.

School Operating Fund – the School Operating Fund does not maintain a fund balance. At each fiscal year end if revenues exceed expenditures, the surplus reverts to the General Fund. The General Fund is the primary support of the School Operating Fund. In the event, the Schools experience revenue shortfalls or increased costs of operation, the General Fund may be impacted. The fund balance target established for the General Fund takes this liability into account.

Debt Service Fund – the Debt Service Fund provides for the payment of debt service, both principal and interest, to fund capital projects. In the event debt service expenditures exceed budget, the General Fund will be impacted. The fund balance established for the General Fund takes this liability into account.

Proprietary Funds – The County currently has 3 Proprietary Funds – Airport, Landfill, Water & Sewer. These operations are intended to be self-sufficient. As such, the charges for services should be adjusted to cover any deficits. In the event of deficits, the General Fund may transfer or loan (with an appropriate repayment schedule) funding to cover these deficits. The fund balance target established for the General Fund takes this liability into account.

**APPENDIX A
COUNTY OF CULPEPER, VA
FINANCIAL POLICIES**

BOS adopted/amended 9/3/13

Accounting, Auditing and Financial Reporting Policy

The County will establish and maintain a high standard of accounting practices in conformance with uniform financial reporting in Virginia and Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Auditing Standards Board (GASB).

The County financial accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).

The County's annual financial reports will present a summary of financial activity by governmental fund and all funds respectively.

The County will engage an independent firm of certified public accountants to perform an annual financial and compliance audit according to Generally Accepted Auditing Standards (GAAS); Government Auditing Standards issued by the Comptroller General of the United States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia. The County will have these accountants publicly issue various opinions which will be incorporated in the Comprehensive Annual Financial Report (CAFR).

The County will annually seek the Government Finance Officer Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

Quarterly financial reports will be presented to the Rules Committee of the Board of Supervisors by the Director of Finance.

Risk Management Policy

The County will protect its assets by maintaining adequate insurance coverage through either commercial insurance or risk management pooling arrangements with other governmental entities.

The County will reserve an amount adequate to insulate itself from predictable losses when risk cannot be diverted through conventional methods.

Investment Policy

The County, through the efforts of the County Treasurer will maintain an investment policy that provides for the safety, liquidity and yield of the County funds. County Treasurer adopted policy attached – adopted 8/14/07.

APPENDIX B APPROPRIATION RESOLUTION

FISCAL YEAR 2019
(July 1, 2018 to June 30, 2019)

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM DESIGNATED ESTIMATED REVENUES FOR FY19 FOR THE OPERATING AND CAPITAL BUDGET FOR THE COUNTY OF CULPEPER

BE IT HEREBY RESOLVED by the Board of Supervisors of the County of Culpeper that:

(1) For the fiscal period beginning the first day of July 2018, and ending the thirtieth day of June 2019, the following amounts are hereby appropriated for the office and activities shown below in accordance with the duly adopted budget for the fiscal year ending June 30, 2019:

FY 2019 REVENUES

	APPROPRIATION AMOUNT
General Property Tax	62,605,928
Other Local Taxes	10,061,721
Licenses, Permits & Fees	739,500
Fines & Forfeitures	35,500
Use of Money & Property	267,136
Charges for Services	1,163,179
Recovered Costs	283,000
Miscellaneous	2,250
Inter Governmental	11,089,249
Fund Balance – unreserved	5,277,142
Fund Balance – reserved	86,238
Total General Fund	91,610,843
Carver Center	172,906
Human Services Fund	12,669,044
E911 Fund	2,762,960
Capital Improvements Fund	4,158,148
School Fund	87,143,403
School Food Services Fund	3,831,915
School Capital Improvements Fund	16,935,500
Debt Service Fund	7,300,327
Airport Fund	1,173,535
Landfill Fund	2,804,942
Water & Sewer Fund	1,877,187
Less Inter-fund Transfers	(49,833,285)
TOTAL ESTIMATED REVENUES	182,607,425

**APPENDIX B
 APPROPRIATION RESOLUTION
 FY2019 EXPENDITURES**

DEPARTMENT	APPROPRIATION AMOUNT
Board of Supervisors	279,757
County Administrator	512,965
County Attorney	273,284
Human Resources	244,037
Procurement	326,104
Auditor	56,500
Commissioner of Revenue	701,656
County Reassessment	526,525
Board of Equalization	14,774
Treasurer	670,387
Finance	586,518
Information Technology	550,154
IT: Records Mgmt. Division	228,755
Internal Service Funds	12,000
Electoral Board	122,978
Registrar	186,410
Circuit Court	95,076
Magistrate's Office	3,100
Circuit Court Clerk	754,644
Law Library	12,000
Crime Victim's Assistance Program	163,138
General District Court	21,050
Juvenile & Domestic Relations Court	20,330
Bailiff's (Court Security)	1,330,219
Commissioner of Accounts	2,000
Commonwealth Attorney	962,458
Criminal Justice Services - Probation	542,404
Criminal Justice Services – Pre-Trial	198,835
Fire and Rescue	2,072,919
State Forest	9,085
Sheriff	6,493,264
Jail	2,740,536
Outside Jail Services	900,000
Juvenile Probation	418,750
Supervision Plan Services	49,221
VSTOP Grant	97,178
Building Inspections	607,110
Animal Services	767,365
Medical Examiner	750

APPENDIX B APPROPRIATION RESOLUTION

Emergency Services		2,335,070
General Properties		1,589,603
Local Health Department		379,699
Community Services		594,832
Culpeper Cable Commission		112,766
Culpeper Youth Network		4,395,296
OPTIONS		296,627
Community College		28,158
Parks and Recreation		433,079
Community Complex		846,569
Library		1,124,242
Planning and Zoning		669,187
Zoning Board		4,844
Economic Development		1,639,479
Soil & Water		77,451
Extension Office		215,898
Non-departmental		9,000
Debt Service		993,781
Total General Government		39,299,817
Carver Center		172,906
Human Services Fund		12,669,044
E911 Fund		2,762,960
Set-aside for Future Capital		2,477,741
Capital Improvement Fund		4,158,148
School Fund		87,143,403
	Instruction	67,544,603
	Administration, Attendance & Health	3,789,445
	Pupil Transportation	4,413,986
	Operation & Maintenance Services	8,985,792
	Facilities	55,082
	Technology Instruction	2,954,495
School Food Services Fund		3,831,915
School Capital Improvements Fund		16,935,500
Debt Service Fund		7,300,327
Airport Fund		1,173,535
Landfill Fund		2,804,942
Water & Sewer Fund		1,877,187
TOTAL ESTIMATED EXPENDITURES		182,607,425

**APPENDIX B
APPROPRIATION RESOLUTION**

(2) The County Administrator may increase appropriations for non-budgeted revenue for insurance recoveries for damage to County vehicles or other property for which County funds have been expended to make repairs;

(3) All outstanding encumbrances, both operating and capital, at June 30, 2018 shall be re-appropriated to the 2018-2019 fiscal year to the same department and account for which they were encumbered in the previous year;

(4) Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may approve necessary accounting transfers between funds to enable capital projects to be accounted for in the correct manner. Upon completion of a capital project, staff is authorized to close out the project and transfer to the funding source any remaining balances; and

(5) The County Administrator may appropriate both revenue and expenditures for donations made by citizens or citizen groups in support of County programs up to \$500.00. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year.

BE IT FURTHER RESOLVED that Federal funds for Schools are hereby appropriated for expenditures only up to the amounts actually received and the appropriation does not authorize expenditures in excess of the amount budgeted; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for generally administering the budget and implementing in the General Fund accounts; and

BE IT FURTHER RESOLVED that the County Administrator is charged with the responsibility for reporting the monthly disbursements of appropriated funds by account from the General Fund and receipts of projected revenues; and

BE IT FURTHER RESOLVED that the County Administrator shall continue to receive on a form, which he may prescribe, monthly reports of revenues and expenditures from the School Board and the Department of Human Services, and the Administrator shall present the reports to the Board of Supervisors; and

BE IT FURTHER RESOLVED that the County Administrator may administratively transfer funds among the various object codes with accounts as necessary to effectively carry out the work of the County in conformance with the purposes of the approved budget; and

BE IT FINALLY RESOLVED that the Board may transfer amounts between funds and accounts, from time to time, as it deems necessary and expedient.

Approved this 1st day of May 2018.

AYES:

NAYES:

ABSTAINING:

ABSENT:

ATTEST:

John Egertson, AICP, County Administrator

William C. Chase, Jr., Chairman

APPROVED AS TO FORM:

Bobbi Jo Alexis, County Attorney

APPENDIX C GLOSSARY

Accrual Basis	Method of accounting that results in accounting measurements based on the substance of transactions and events, rather than merely when cash is received or disbursed, and thus enhances their relevance, neutrality, timeliness, completeness and comparability.
Ad Valorem	Property taxes.
Amortization	The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year.
Bond	A long-term promise to repay a specified amount of money (face amount) on the maturity date.
Bond Anticipation Note	A form of financing where notes payable are issued in expectation of General Obligation Bonds or Revenue Bonds when cash is required in order for the financed capital projects to be initiated or continue or when long-term markets do not appear appropriate.
Budget	An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money that can be spent.
Budget Deficit	The amount by which a government's outlays exceed its budget receipts for a given period, usually a fiscal year.
Capital Expenditure	Renovations, repairs, major maintenance, new construction, land/easement purchases, or equipment with an anticipated life of at least 5 years and a cost of \$50,000 or more. If a capital project is financed, its anticipated life must be at least as long as the term of financing for the project. Also called a capital improvement.
Capital Facilities	Fixed assets, primarily buildings, acquired or constructed by the County.
Capital Improvement Program	Proposes the acquisition, development, enhancement or replacement of public facilities to serve the County citizenry. The CIP, a reflection of the physical development policies of the County, typically encompasses a five-year period and typically includes projects in excess of \$50,000.

APPENDIX C GLOSSARY

Capital Leases	A financing arrangement that is treated for accounting purposes as a purchase of property where the value of the asset acquired and the obligation incurred are generally recorded at the present value of the minimum lease payments.
Capital Outlay	Expenditures for items of a substantial nature (more than \$5,000) that are expected to have a useful life of several years. Examples include file servers, personal computers, vehicles, radios, etc.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
Codified Ordinance	An ordinance related to a specific code, such as the Code of the Commonwealth of Virginia, or the Code of the County of Culpeper.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
Component Unit	Legally separate organization of which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.
Debt as Percentage of Assessed Value	A standard measure of the County's ability to meet interest and principal payments on its long-term debt. It is calculated by dividing debt by county total assessed value.
Debt Per Capita	Debt expressed per "capita" or by head. It is calculated by dividing debt by county population. Established debt policy limits this ratio to control debt levels.
Debt Ratio	The extent to which a government's total assets are financed with borrowed funds (i.e. debt divided by total assets). In general, the lower the reliance on debt for asset formation, the less risky the government is since excessive debt can lead to a very heavy interest and principal repayment burden.
Debt Service as Percentage of General Government Expenditures	Measures the percentage of the budget used to pay debt service and provides a measure of the annual demands placed on the operating budget by the County's long-term debt. It is calculated by dividing debt by general government expenditures.
Debt Service Fund	Fund created to account for the accumulation and expenditure of principle, interest and other resources to retire general long-term debt.
Depreciation	Allocation of an asset's cost over the useful life of the asset in a systematic and rational matter.
Designated Fund Balance	Funds that are established to indicate tentative plans or intent for financial resource utilization in a future period, such as general contingencies or for equipment replacements.
Encumbrance	Commitments related to unperformed contracts for goods or services.

APPENDIX C GLOSSARY

Enterprise Fund	Funds used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to provide services and costs be financed through user charges.
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Culpeper County. The fiscal year is July 1 through June 30.
Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts.
Fund Balance	Excess of assets of a fund over its liabilities, reserves and carryover. A negative fund balance is sometimes referred to as a deficit.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
General Fund Balance as Percentage of General Fund Revenue	A measure of the general fund balance as a percentage of the general fund revenues generated in a given period. It is calculated by dividing debt by county population.
General Obligation Bond	Debt secured solely by the pledge of a governments' full faith and credit as well as debt secured by the fee revenue generated by the system for which the bonds are issued and, if necessary, by general obligation tax revenues.
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Governmental Funds	Governmental funds are those through which most of the governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than on net income determination.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
Internal Service Fund	A self-supporting fund that generates expenditures and revenues through user charges in providing services to internal customers.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

APPENDIX C GLOSSARY

Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
Object Series	A subsection of a department's budget that groups similar accounts. Personnel, operating and capital outlay are the three major series used
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Pay-as- you-go Financing	A method of financing under which the expenditures are made at the same time and amount as the expenses are incurred and due.
Performance Measurements	Provides continuous feedback and identifies where adjustments or corrective actions are needed.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Productivity Measures	Data that combines the dimensions of efficiency and effectiveness in a single indicator.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goal(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.
Proprietary Fund Type	A type of fund used to account for a government's ongoing organization and activities that are similar to those often found in the private sector. Measurement focus is on the determination of net income, financial position and cash flows.
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes real property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, Federal or other financing sources.
Revenue Anticipation Note	A notes payable issued in anticipation of receiving revenue from the
Revenue Bond	A bond issued to fund enterprise activities that will generate a revenue stream.

APPENDIX C GLOSSARY

Service Levels	A descriptive section in the budget narratives, detailing past performance and changes in the quality and quantity of services provided.
Special Revenue Fund	Funds used to account for the proceeds of specific revenue sources that are legally restricted for expenditures for specific purposes.
State Literary Fund Loans	Loans issued by the State Literary Fund usually where a locality must match the loan amount with an equal monetary commitment.
Undesignated Fund Balance	Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.
VPSA Bonds	Bonds issued by the Virginia Public School Authority for financing new schools.
Workload Measures	Data that indicates the amount of work performed; strictly a volume count; a measure of inputs and outputs.

APPENDIX D ACRONYMS

AFDC	Aid to Families with Dependent Children
ANR	Agriculture and Natural Resources
AS400	Main Frame Computer, IBM
BAI	Bright and Associates, Incorporated
BAN's	Bond Anticipation Note
BOS	Board of Supervisors
BZA	Board of Zoning Appeals
CAFR	Comprehensive Annual Financial Report
CCRC	Culpeper Career Resource Center
CCVAP	Culpeper County Victim Assistance Program
CIP	Capital Improvement Program
CJSP	Criminal Justice Services Program
COPS	Community Oriented Policing Services
CPMT	Community Policy and Management Team
CSA	Comprehensive Services Act
DCJS	Department of Criminal Justice Services
DMV	Department of Motor Vehicles
DSS	Department of Social Services
DUI	Driving Under the Influence
EFNEP	Expanded Food and Nutrition Education Program
EMS	Emergency Management Services
EMT	Emergency Medical Technician
EMT-B	Emergency Medical Technician – Basic
EOC	Emergency Operations Center
EOP	Emergency Operating Plan
FAPT	Family Assessment Planning Team
FASB	Financial Accounting Standards Board
FCS	Family and Consumer Services
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Auditing Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Global Information System
GLIC	General Life Insurance Costs
GO	General Obligation Bonds
GPD	Gallons per Day
Helpme	Work Request for Information Technology Department

APPENDIX D ACRONYMS

HR	Human Resources
HVAC	Heating Ventilating and Air Conditioning
IFSP	Individual Family Service Plan
IPPO	Intensive Probation/Parole Officer
IT	Request for Information Technology Department
JTPA	Job Training Partnership Act
LAN	Local Area Network
LLEBG	Local Law Enforcement Block Grant
OMB	Office of Management and Budget
OSSI	Open Software Solutions, Inc.- makers of Computer Aided Dispatch software
PD9	Planning District 9 (now Regional Planning Commission)
PPTRA	Personal Property Tax Relief Act
RFP	Request for Proposal
RAN's	Revenue Anticipation Note
RM	Risk Management
SAFE's	Services for Abused Families
SCB	State Compensation Board
SCNEP	Smart Choices Nutrition Education Program
SOQ	Standards of Quality
UCR	Uniform Crime Reporting
UTS	Uniform Traffic Summons
VCE	Virginia Cooperative Extension
VDOT	Virginia Department of Transportation
VEMA	Virginia Emergency Management Agency
VFD	Volunteer Fire Department
VJCCCA	Virginia Juvenile Community Crime Control Act
VPA	Virginia Partnering Agreement
VPSA	Virginia Public School Authority
VRS	Volunteer Rescue Squad
VSRS	Virginia State Retirement System
VSTOP	Violence Against Women - Services, Training, Officers, Prosecution
WAN	Wide Area Network
WTW	Welfare to Work
WIA	Workforce Investment Act

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