

COUNTY ADMINISTRATION

Fluvanna County's Administration budget is unique in comparison to surrounding counties in that it is made up of several divisions. Included are the County Administrator, Assistant County Administrator, Clerk to the Board of Supervisors, Human Resources and Grants Administration. The County Administrator is a full-time official appointed by the Board of Supervisors. The Assistant County Administrator is appointed by the County Administrator with the Board's approval. It is the duty of County Administration to supervise the regular operations of all the county departments under the direct control of the Board of Supervisors. The County Administrator also serves as liaison between the Constitutional Officers and the Board. County Administration is responsible for the execution of all Board actions and for preparing the Annual Budget for the County as well as keeping the Board apprised of the financial status of the County.

The Clerk to the Board of Supervisors, in addition to providing support to the County Administrator, is also responsible for recording the legal business of the Board, providing the Board with agendas and adequate information for the monthly meetings, maintaining adequate documentation of board actions, and handling board and administration correspondence.

The Human Resources manager position has just recently been integrated into the County Administration budget. The primary responsibility of the Human Resources manager is to handle benefits administration and assist all county employees with personnel and benefit issues and concerns, and recommend policy.

The Grants Administrator is responsible for seeking grant funding opportunities that would benefit the County. The Grants Administrator authors the grant proposals that are submitted, tracks grant award status and once awarded, tracks the project activity. The Grants Administrator also works closely with the Finance Department to accurately track the financial activity of each grant.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	103,940	98,962	103,940	106,399	113,853	7.0%
Operating	46,300	32,797	44,550	44,300	40,000	-10.2%
Capital	3,500	1,624	2,600	2,600	2,600	
Total	\$ 153,740	\$ 133,383	\$ 151,090	\$ 153,299	\$ 156,453	1.9%
Full-time	5	5	5	5	5	0.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS

No significant changes.

COUNTY ADMINISTRATION

GOALS AND ACCOMPLISHMENTS

FY09 Goals:

- Keep tasks associated with projects and activities outlined in the Board's goals on schedule
- Improve communication strategies between the Board, Administration and the public.
- Continue to improve upon budget process and receive GFOA award
- Obtain bond rating

FY08 Accomplishments:

- Obtained \$603,750 in grant funding for PG House (\$250k in local match funding)
- Unanimous BOS approval of FY08 budget
- Clean Financial report w/no management comments
- Hired first IT Director

SERVICE LEVELS

of Board meetings/work session
of individual meetings with department heads
of Agendas prepared

	FY06 Actual	FY07 Actual	FY08* Estimated
	28	28	31
	32	36	42
	23	23	23

*Based on data through April 30, 2008.

COUNTY ATTORNEY

The County Attorney is responsible for providing professional and legal representation and advice to the Board of Supervisors, the County Administrator, and County departments, boards, and commissions. Contracted services include review of existing policies, ordinances, regulations, and resolutions to ensure they are current and appropriately stated.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.0%
Operating	84,000.00	95,990.16	87,000.00	110,000.00	98,000.00	12.6%
Capital	-	-	-	-	-	
Total	\$ 84,000.00	\$ 95,990.16	\$ 87,000.00	\$ 110,000.00	\$ 98,000.00	12.6%

BUDGET HIGHLIGHTS

The contractual rate was increased in FY 2008, due in part to an increase in requests for review and several legal cases that required significant time and attention.

GOALS AND OBJECTIVES

The County Attorney is a contracted professional who serves the County independently, therefore goals and objectives nor service levels are applicable.

COMMISSIONER OF REVENUE

The Fluvanna County Commissioner of Revenue is an elected Constitutional Officer. The Commissioner is elected by the citizens to serve a term of four years. The Commissioner of Revenue duties include: real estate assessments, assessments of both tangible personal and business property, tax relief for the elderly and disabled, land use programs and administration of state and local license taxes. The Commissioner of Revenue's office currently has five full-time personnel (including the Commissioner of Revenue).

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR FY08 to FY09
Expenditures						
Personnel	245,443.80	240,964.14	260,449.00	269,581.00	282,954.00	4.9%
Operating	36,100.00	40,394.14	40,281.00	40,742.00	37,896.00	-5.9%
Capital	1,500.00	531.47	1,000.00	1,000.00	1,000.00	
Total	\$ 283,043.80	\$ 281,889.75	\$ 301,730.00	\$ 311,323.00	\$ 321,850.00	3.5%
Full-time	5	5	5	5	5	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

The Commissioner of Revenues office continues to provide excellent service to the citizens of Fluvanna County. No Significant Changes this year.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Complete Career Development training for all employees
- Timely completion of 09 land and personal property books

FY 2008 Accomplishments:

- Enhanced Personal Property Book Procedures
- 80% of employees completed certification training.
- Met all state and local requirements
- Enhanced GIS mapping data base

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of Real Estate transfers	1495	1237	1200
# of Land Use Applications/Revalidations	2208	2307	2320
# of Tax Relief Applications	215	252	265
# of Personal Property Accounts	28,604	28,557	28,700

*Based on data through April 30, 2008.

TREASURER

The Treasurer of Fluvanna County is a Constitutional Officer elected for a term of four years by the citizens of the county. The Treasurer is responsible for the collection, custody and disbursement of county funds. The Treasurer's office is responsible for the collection of local and state taxes; keeping the Board of Supervisors informed on the financial condition of the county; filing of certain reports on tax collections with the state and management of all investment funds. As required by state law, the Treasurer's books are open for inspection by anyone at any time during normal working hours. The Fluvanna County Treasurer's office currently has six full-time employees (including the Treasurer) and three temporary part-time employees.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	305,683.20	298,999.71	313,688.00	327,470.00	339,351.00	4.4%
Operating	90,725.00	74,003.00	112,550.00	112,590.00	110,850.00	-1.5%
Capital	18,500.00	9,137.91	6,500.00	6,500.00	6,500.00	
Total	\$ 414,908.20	\$ 382,140.62	\$ 432,738.00	\$ 446,560.00	\$ 456,701.00	2.8%
Full-time	6	6	6	6	6	0.0%
Part-time	3	3	3	3	3	0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue to increase current tax collections via public and personal notices
- Increase measures to collect delinquent taxes and bad checks
- Update outstanding check list regularly

FY 2008 Accomplishments:

- Implemented online payment system via credit cards and e-checks
- Implemented dog license notice system
- Increased tax collections which subsequently reduced delinquent notices
- Implemented security measures via surveillance cameras and security glass

TREASURER(CONT'D)

Service Levels:	FY06	FY07	FY08*
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
Real Estate Tax Tickets processed	28,750	29,689	30,082
Personal Property Tax Tickets processed	34,077	32,814	34,128
Dog Tag permits processed	900	920	1,808
Jury Duty payments processed	169	180	211
Bank statements reconciled	70	120	144
Bankruptcy filings	2,000	2,000	2,500
Bad Checks processed	350	450	650
Delinquent letters mailed	17,200	17,500	8,700
Water bill payments received	2,500	2,750	3,000
Landfill payments received	6,500	6,650	6,600
Parks and Recreation deposits received	104	104	104
School lunch deposits received	400	430	480
General District and Circuit Court deposits received	24	24	20

*Based on data through April 2008.

INFORMATION TECHNOLOGY

The Information Technology department was added to the Fluvanna County budget in FY 2006 in order to consolidate network level IT expenditures. The FY07 budget included-for the first time-the hiring of a full-time IT specialist beginning in January 2007. The full-time position was filled in December 2008. The IT department's mission is to provide staff with a secure, flexible and scalable network enabling them to provide first class service to its residents. To ensure each and every resident in Fluvanna has access to the same services and technology enjoyed by our metropolitan and suburban neighbors.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	29,650.00	6,506.78	67,370.00	82,466.00	87,797.00	6.46%
Operating	72,450.00	68,488.57	69,650.00	70,100.00	77,300.00	10.98%
Capital	4,000.00	22,708.27	2,000.00	1,500.00	2,600.00	30.00%
Total	\$ 106,100.00	\$ 97,703.62	\$ 139,020.00	\$ 154,066.00	\$ 167,697.00	8.81%
Full-time	0	0	1	1	1	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Additional funding for updating and maintaining the County's software and hardware systems was appropriated as part of the FY2009 budget.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue work on uniformity of hardware, operating systems, network infrastructure, databases and applications
- Standardize hardware using company's with high market presence to ensure long term viability of equipment
- Identify and provide integration and sharing of data between departments
- Identify, assess and address security vulnerabilities.
- Meet minimum security requirements outlined in FIPS PUB 200.
- Put into place a Comprehensive Recovery Plan

- Explore options for bringing broadband to all residents
- Explore options for broadcasting BOS and Planning meetings
- Explore possible locations for County Kiosks

FY 2008 Accomplishments:

- Established IT service request system – Sysaid
- Reduced number of workstation visits
- Increased network efficiency
- Secured fire-proof storage system for back up data

SERVICE LEVELS

Average service call per month
Service calls that require workstation visit

FY06 Actual	FY07 Actual	FY08* Estimated
		19
		90%

*Based on data through April 30, 2008.

FINANCE

The Fluvanna County Finance Department is responsible for providing quality financial management and planning to the County. This includes establishing and maintaining effective internal controls over the County's financial operations and providing accurate fiscal information to all County departments, Administration and Board of Supervisors on a timely basis. Working in conjunction with Administration to coordinate and prepare the Annual Budget. Finance is responsible for Accounts Payable, Payroll, Budget Preparation and Maintenance, Miscellaneous Billing, Financial Reporting and Compliance. The Finance Department consists of four full-time employees.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	223,851.72	224,866.24	225,867.00	234,297.00	244,311.00	4.4%
Operating	54,980.00	42,261.58	46,500.00	44,900.00	44,000.00	-5.4%
Capital	2,000.00	11,811.51	2,300.00	2,300.00	2,300.00	
Total	\$ 280,831.72	\$ 278,939.33	\$ 274,667.00	\$ 281,497.00	\$ 290,611.00	2.8%
Full-time	4	4	4	4	4	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Outside professional services costs are projected to decrease in FY2009 as staff gain more comprehensive knowledge of the accounting system and practices, enabling them to transition towards independence. Professional services include support from the Bright System, the administrators of the accounting system used by the County and the auditors which are consulted on a regular basis to guide us in making certain decisions.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Develop Strategic Financial Plan
- Submit Budget for GFOA Distinguished Budget Award
- Continue striving for the GFOA Certificate of Achievement in Financial Reporting
- Develop Budget Policy and gain BOS approval

FY 2008 Accomplishments:

- Awarded the GFOA Achievement for Excellence in Financial Reporting – 1st year
- Streamline Capital Asset Tracking
- Developed and achieved approval by the BOS for the following policies:
 - Accounting & Financial Reporting
 - Debt Management
 - Fund Balance

FINANCE(CONT'D)

SERVICE LEVELS	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08** <u>Actual</u>
# of AP Checks Processed	4,874	3,518	4979
# of Active Vendors		3,736	5804
# of Payroll Checks Processed*	679	429	609
Average # of Employees	160	165	179
# of Budget Transfers	219	145	266
# of Budget Supplements	62	46	56
# of Journal Entries	314	215	255

*Includes Social Services

**Thru May 30, 2008

BOARD OF ELECTIONS

The Fluvanna County Board of Elections consists of three members, a chairman, vice chair and secretary. Each member is appointed by the Circuit Court and serves a term of three years. The Electoral Board is responsible for the proper and orderly conduct of all town, county, state, and federal elections, preparation of ballots, administration of absentee ballots, ascertainment of results of elections and recounts, maintaining and manning voting equipment and polling places, and the selection and training of Officer of Election. The Board of Elections hires the General Registrar to serve a term of four years. The General Registrar manages all activities related to voter registration, elections, and elected officials, and promotes the integrity of the electoral process through accurate and current voter registration records.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	81,692.46	80,887.74	83,130.00	98,740.00	92,050.00	4.4%
Operating	42,100.00	31,809.33	53,426.00	43,350.00	56,997.00	6.7%
Capital	8,740.00	1,697.50	20,000.00	20,000.00	15,000.00	
Total	\$ 132,532.46	\$ 114,394.57	\$ 156,556.00	\$ 162,090.00	\$ 164,047.00	1.5%
Full-time	1	1	1	1	1	0.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS No Significant Changes.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Maintain 100% processing of voter transactions on weekly basis.
- Ensure and maintain HAVA compliant handicapped accessible polling locations
- Acquire alternative polling locations for emergency re-location
- Solicit, train qualified residents as Officers of Elections

FY 2008 Accomplishments

- Process all voter transactions within 7 day period
- Polling locations are HAVA compliant
- Update of voting Equipment Security Plan

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of Registrants for November election	15,440	15,426	n/a
Voters for November election	55.3%		n/a

*Based on data through April 30, 2008.

JUDICIAL ADMINISTRATION

CIRCUIT COURT JUDGE

The Circuit Court is a trial court of general jurisdiction that has authority to try both civil and criminal cases. The Supreme Court of Virginia establishes the rules of practice and procedures for the Circuit Court. The Circuit Court Judge is appointed to an eight-year term by the General Assembly. The Circuit Court has appellate jurisdiction over all appeals from the General District Court and Juvenile and Domestic Relations Court. A final judgment of the Circuit Court may be appealed to the Virginia Court of Appeals or the Supreme Court of Virginia, depending on the nature of the case.

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

The Circuit Court receives direct funding from the State in addition to funds appropriated by the County.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	17,440.00	13,151.07	18,480.00	18,480.00	19,709.00	6.7%
Operating	27,448.00	18,629.22	22,200.00	22,200.00	21,798.00	-1.8%
Capital	1,000.00	409.76	1,100.00	1,100.00	900.00	
Total	\$ 45,888.00	\$ 32,190.05	\$ 41,780.00	\$ 41,780.00	\$ 42,407.00	1.5%
Full-time	0	0	0	0	0	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

No Significant increases or decreases.

COMBINED DISTRICT COURT

The Combined Court is made up of the General District and Juvenile and Domestic Relations District Courts. The responsibility of this office includes processing all criminal, traffic 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. The Clerk's financial responsibilities are collection of court fines and costs. This office receives direct state funding in addition to funds appropriated by the County.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.0%
Operating	8,950.00	7,264.68	9,510.00	9,510.00	9,500.00	-0.1%
Capital	500.00	407.95	500.00	500.00	500.00	0.0%
Total	\$ 9,450.00	\$ 7,672.63	\$ 10,010.00	\$ 10,010.00	\$ 10,000.00	-0.1%

BUDGET HIGHLIGHTS

No Significant increases or decreases.

COURT SERVICE UNIT

The Court Service Unit is responsible for providing intake, probation, family counseling, psychological and court investigation services. The Office receives cases from the Court System that pertain to juveniles. The Fluvanna County Court Service Unit is currently staffed by two full-time probation intake officers and one administrative assistant. The probation officers determine the length of probation and the time intervals between probationary reviews. Domestic cases, i.e., custody, support, spousal abuse, etc. are pared for court by the intake officers. The intake officer has the authority to divert juvenile criminal offenders from the Court system to programs operated by probation which serve the community. The intake officer must also make a decision at intake regarding whether or not the offender being charged with an offense must also be detained. This office receives direct funding from the state in addition to funds appropriated by the County and receives some grant funding as well.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.00%
Operating	3,500.00	2,256.40	3,500.00	3,500.00	3,400.00	-2.86%
Capital	500.00	1,185.77	1,000.00	1,000.00	1,000.00	
Total	\$ 4,000.00	\$ 3,442.17	\$ 4,500.00	\$ 4,500.00	\$ 4,400.00	-2.22%

BUDGET HIGHLIGHTS

The County of Fluvanna provides operational support for the Court Service Unit; it does not provide personnel or capital funding. No Significant increases or decreases.

CLERK OF CIRCUIT COURT

The Circuit Court Clerk is an elected official, responsible for administration of the Fluvanna County Circuit Court through a variety of judicial, non-judicial and fiscal activities. Activities associated with the operation of the Circuit Court include processing and recordkeeping of all judicial proceedings, general record keeping for the county i.e. Land records, divorce records, issuing marriage licenses, as well as recording election results. Military service records, certificates denoting partnerships, passport applications and concealed weapon permits may also be found in the Clerk's office. With the exception of papers relating to adoptions, most materials in the Clerk's office are a matter of public record and open to any citizen for research and review. Each person who uses the services of the Circuit Court, where appropriate and mandated by state and local ordinance, pays a fee for services rendered.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	420,792.96	427,228.75	422,680.00	442,842.00	444,688.00	0.00%
Operating	70,800.00	127,244.32	75,000.00	144,994.00	142,022.00	89.36%
Capital	12,000.00	3,118.85	13,000.00	13,000.00	14,235.00	
Total	\$ 503,592.96	\$ 557,591.92	\$ 510,680.00	\$ 600,836.00	\$ 600,945.00	13.21%
Full-time	8	8	8	8	8	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Operational funding for the Clerk of the Circuit Court has increased significantly. In FY2007 the Clerk of the Circuit Court was awarded additional funding by the Library of Virginia to preserve historical land records. The Clerk's office was also awarded funding from a Technology Trust Fund to implement online access to specific data. Upon receiving the funding for the past two years, it was decided to incorporate this into the FY2009 budget as anticipated revenues with correlating expenditure authority.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue to provide cordial, competent, meaningful and substantial public service

FY 2008 Accomplishments:

- Provided cordial, competent, meaningful and substantial public service

CLERK OF CIRCUIT COURT (CONT'D)

SERVICE LEVELS	FY06 Actual	FY07 Actual	FY08* Estimated
# of Criminal Cases Commenced	474	359	580
# of Civil Cases Commenced	270	224	278
# of Will/Estate Probates Initiated	118	140	204
# of Judgments/Admin Liens/Notices/Releases	477	509	810
# of Deeds Recorded	7651	6783	6120
# of Financing Statements Recorded	19	23	41
# of Fictitious Name Statements Recorded	79	94	105
# of Marriage Licenses Issued	113	103	88
# of Notaries Qualified	60	64	68
# of Concealed Hand Gun Permits Issued	98	193	251
# of Passport Applications Accepted	147	254	152
# of Conservator of the Peace Sworn-in	13	20	60

*Based on data through April 30, 2008.

COMMONWEALTH'S ATTORNEY

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 penalties and forfeitures. Legal advice is provided to law enforcement agencies and officers. Revenue is received from the State Compensation Board to defray the costs of the office.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	267,825.00	311,074.83	316,975.00	328,648.00	343,532.00	0.00%
Operating	21,024.00	21,551.92	23,895.00	24,245.00	24,435.00	2.26%
Capital	-	1,655.39	1,795.00	1,795.00	1,800.00	0.28%
Total	\$ 288,849.00	\$ 334,282.14	\$ 342,665.00	\$ 354,688.00	\$ 369,767.00	4.33%
Full-time	4	4	4	4	4	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

No Significant increases or decreases.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue aggressive prosecution of DUI's, Drug and Violent Crimes.
- Enhance community outreach to better assess means of providing better quality of life for Fluvanna Citizens.

FY 2008 Accomplishments:

- Funded interview room at Social Services with Drug Forfeiture funds.
- Implemented check enforcement program to assist the merchants of Fluvanna County

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of Victim/Witnesses served	--	194	154
# of Felony Defendants in Circuit Court	212	267	100
Thousands of Cases in General District and Juvenile and Domestic Court			

PUBLIC SAFETY

SHERIFF

The Sheriff is a Constitutional Officer of the Commonwealth elected by the citizens of Fluvanna 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 effect his charges. 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, reducing drug-related activities and executing criminal warrants. Bailiffs perform the security services of the courts and transport prisoners. The Civil Process Service delivers various types of civil warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, levies and other notices.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	1,576,408.84	1,652,798.80	1,653,762.00	1,719,160.00	1,915,311.00	13.67%
Operating	241,154.00	261,323.17	257,313.00	316,550.00	310,850.00	20.81%
Capital	12,000.00	7,062.10	12,000.00	12,000.00	12,000.00	0.00%
Total	\$ 1,829,562.84	\$ 1,921,184.07	\$ 1,923,075.00	\$ 2,047,710.00	\$ 2,238,161.00	12.56%
Full-time	31	31	38	38	40	5.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Base salary increases for all personnel as well as two additional deputy positions were allocated for FY2009. All communication employees were transferred from the Sheriff's department to the E911 department reducing the overall increase to the former department.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue work towards accreditation

FY 2008 Accomplishments:

- Enhanced operations and level of service to citizens within Fluvanna

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of physical arrests	844	1,121	1,735
# of civil papers issued	7,034	7,131	6,021

*Based on data through April 30, 2008.

NARCOTICS TASK FORCE

The Narcotics Task Force's primary objective is to remove illegal drugs from Fluvanna County and to arrest and prosecute the individuals responsible for their being here. To this end, our investigators act on intelligence data received from other agencies and information from citizens and residents of Fluvanna. Funds acquired from the sale of property seized from drug dealers allow the department to increase its inventory of surveillance equipment as well as add to its vehicle fleet.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	49,801.54	25,631.41	45,629.00	47,162.00	68,444.00	33.3%
Operating	6,500.00	5,829.58	6,100.00	6,100.00	6,100.00	0.00%
Capital	-	-	-	-	-	
Total	\$ 56,301.54	\$ 31,460.99	\$ 51,729.00	\$ 53,262.00	\$ 74,544.00	33.3%
Full-time	1	1	1	1	1	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

The increase in personnel costs is due to the base salary increase approved by the Board of Supervisors for the Sheriff's office.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue to detect, enforce and educate in the area of illegal possession, manufacturing and distribution of controlled substances.

FY 2008 Accomplishments:

- Enhanced enforcement operations when attempting to curtail illegal drug activity.

SERVICE LEVELS

of narcotics cases investigated

of narcotics cases prosecuted

*Based on data through April 30, 2008.

FY06 Actual	FY07 Actual	FY08* Estimated
n/a	n/a	25
n/a	n/a	n/a

CORRECTION AND DETENTION

The Fluvanna County Correction and Detention department is responsible for the care of adult and juvenile prisoners, both while awaiting court appearance and after court appearances. Duties include supervision of prisoners and provision of food and supplies as needed. The Correction and Detention department is also the fiscal agent for payments rendered to other confinement facilities such as the Blue Ridge Juvenile Detention Center.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	2,907.00	1,350.00	2,700.00	1,800.00	1,800.00	-5.00%
Operating	221,000.00	114,706.31	232,500.00	124,500.00	330,500.00	29.65%
Capital	-	-	-	-	-	
Total	\$ 223,907.00	\$ 116,056.31	\$ 235,200.00	\$ 126,300.00	\$ 332,300.00	29.22%

BUDGET HIGHLIGHTS

The County's liability to the Central Virginia Regional Jail was increased to \$164k in FY 2009. This is a new expense for the County and it will most likely increase over the upcoming years. In past years, the federal and state governments have covered this expense.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Continue to reduce costs of incarceration through education and other alternatives

FY 2008 Accomplishments:

- Reduced costs of Juvenile incarceration by working closely with schools, school resource officers and Juvenile intake officers.

ANIMAL CONTROL

The Animal Control officers are 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. Animal Control operates as a function of the Sheriff's Office.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	54,953.00	52,422.08	89,591.00	93,177.00	96,857.00	7.50%
Operating	62,676.00	55,308.28	85,118.00	70,603.00	95,325.00	11.99%
Capital	-	-	-	-	-	
Total	\$ 117,629.00	\$ 107,730.36	\$ 174,709.00	\$ 163,780.00	\$ 192,182.00	9.09%
Full-time	1	1	2	2	2	50.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS

Base salary increases were approved for animal control officers. Additional funding for increasing fuel costs was also approved.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Enhanced and implement changes to existing animal control laws within the county.

FY 2008 Accomplishments:

- Secured funding for additional full-time Animal Control Officer

SERVICE LEVELS

of calls answered

*Based on data through April 30, 2008.

FY06 Actual	FY07 Actual	FY08* Estimated
1,376		

E911

The E911 department is the primary “public safety answering point” for Fluvanna County emergency calls as well as administrative calls coming into the Sheriff’s Office. We dispatch all entities of public safety, law enforcement, fire, rescue and animal control. The center averages approximately 6000 911 calls a year, both landline and cellular. The 911 center is staffed w/2 employees at all times, operating 24/7/365.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	259,367	253,772	266,276	275,258	553,013	51.8%
Operating	174,354	200,373	179,121	188,902	151,650	-1.8%
Capital			9,336	9,336	8,000	-1.6%
Total	\$ 433,721	\$ 454,145	\$ 454,733	\$ 473,496	\$ 712,663	48.4%
Full-time	6	6	6	6	11	0.0%
Part-time	4	4	5	5	4	0.0%

BUDGET HIGHLIGHTS

Up until FY2008 the E911 department was contained in a fund separate from the General Fund. A portion of the revenue received from the Commonwealth of Virginia was accounted for in the General Fund. For ease of accounting some of the personnel were paid via the Sheriff’s budget in the general fund. In FY2008, the E911 department was absorbed into the general fund. During the FY2009 budget process it was discovered that some of the officers were still being paid from the Sheriff’s department. All Communication Officer’s were then transferred to the E911 department. Another increase in funding for FY2009 is funding for holiday pay. No new positions were funded.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Fill vacant positions and maintain 100% staffing for all of FY09

FY 2008 Accomplishments:

- Secured holiday pay for Communication Officers for FY09

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of emergency service calls	22,428	24,048	26,000

*Based on data through April 30, 2008.

FIRE AND RESCUE

Fluvanna County Fire and Rescue service consists of two volunteer fire agencies comprised of four companies and two rescue agencies comprised of four companies: Palmyra, Fork Union and Kents Store. The department receives funding from State Fire Funds, Four for Life Funds and allocations from the county's general fund. The County currently leases five fire vehicles, which are paid through the Fire and Rescue budget.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.00%
Operating	722,600.00	671,594.86	770,315.00	780,807.00	605,530.00	-21.39%
Capital	-	-	-	-	-	
Total	\$ 722,600.00	\$ 671,594.86	\$ 770,315.00	\$ 780,807.00	\$ 605,530.00	-21.39%

BUDGET HIGHLIGHTS

The decrease in the operational portion of the Fire and Rescue budget reflects the removal of capital spending authority. The purchasing authority for capital items has been placed within Capital Improvement fund and the debt associated with such items has been placed within the Debt Service fund. Funding for a new fire engine and rechassis of ambulance appears within the two aforementioned funds.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- New Engine placement at Kents Store Fire
- New Medical Unit placement for Fluvanna Rescue

FY 2008 Accomplishments:

- Additional Fire Engine at Palmyra
- Additional Rescue unit at Lake Monticello

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of Volunteer Firefighters	n/a	n/a	100
# of Volunteer Rescue Squad members	n/a	n/a	50

*Based on data through April 30, 2008.

BUILDING INSPECTIONS

The Building Inspection Department is charged by the state to administer and enforce locally the provisions of the Virginia Uniform Statewide Building Code (USBC). Code adopted by the Commonwealth of Virginia under the USBC encompasses the International Building Code (IBC), the International Residential Code (IRC), and a host of other publications dedicated to specific trades. The two person plan review staff provides detailed reviews of building plans for both commercial and residential construction. The staff provides final documentation in the form of a Certification of Occupancy.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	147,075.02	149,735.36	151,067.00	157,410.00	213,425.00	36.38%
Operating	27,251.00	31,495.40	26,167.00	24,177.00	27,803.00	6.25%
Capital	-	-	-	-	-	
Total	\$ 174,326.02	\$ 181,230.76	\$ 177,234.00	\$ 181,587.00	\$ 241,228.00	32.06%
Personnel						
Full-time	3	3	3	4	4	25.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

The increase in Personnel costs is reflective of a shift in staffing. The Soil and Erosion technician was transferred from the Planning department into Building Inspections.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Provide excellent community service through enhancement of daily duties
- Expansion of website capabilities
- Continue department training

FY 2008 Accomplishments:

- Completed 1st internship program
- Hosted Sustainable Buildings seminar

SERVICE LEVELS

	FY06 Actual	FY07* Actual	FY08* Estimated
# of New Residential Permits issued	239	179	148
# of New Commercial Permits issued	9	6	9
# of Commercial additions/alterations issued	10	9	10
# of other permits issued	677	409	311

* Based on data through April 2008.

PUBLIC WORKS

The Public Works department provides for maintenance of all non-school County owned facilities. This maintenance consists of minor in-house repairs and alterations to the buildings as well as related mechanical, electrical and plumbing systems. The department also provides for coordination of outside contractors or technicians performing work at the various County facilities. The department ensures that all facilities are operational so that the various County departments can function without interruption and within a safe environment. The department receives a litter grant each year. Midway through FY2006 full responsibility for maintaining public property was assigned to public works. With this transition several employees were transferred from the parks and recreation department to the public works department. Funding for those positions was transferred as well hence the noticeable increase in the FY2007 budget.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	574,083.26	578,461.86	629,831.00	650,276.00	704,742.00	10.63%
Operating	482,206.72	486,689.80	519,930.00	495,720.00	592,690.00	13.99%
Capital	83,500.00	130,905.16	64,000.00	89,050.00	42,000.00	-34.38%
Total	\$ 1,139,789.98	\$ 1,196,056.82	\$ 1,213,761.00	\$ 1,235,046.00	\$ 1,339,432.00	9.76%
Full-time	12	12	16	16	16	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Increasing heating, electrical and fuel costs have caused the operational costs to increase significantly over this past year, it is anticipated this trend will continue over FY2009.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Complete Soccer Fields
- Complete Senior Center Expansion
- New HVAC in Carysbrook Gym
- Add showers and restrooms to Fitness Center at Carysbrook
- Employee Training

FY 2008 Accomplishments:

- Fork Union Community Center Kitchen completed
- New pole barn at Pleasant Grove completed
- Concession Stand at Pleasant Grove completed
- Significant progress on Historic Courthouse renovations
- Additional Soccer Fields at Pleasant Grove
- Irrigation system installed at Pleasant Grove for ball fields

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated
# of Maintenance Service Repairs	2840	3420	4500

*Based on data through April 30, 2008.

HEALTH DEPARTMENT

The Fluvanna County Health Department is part of the Thomas Jefferson Health District (TJHD), which consists of the six jurisdictions in Planning District 10. TJHD is one of the 35 health districts in the Commonwealth. It is jointly operated under cooperative agreements between the Commonwealth and each of the six localities. The Health Department provides services that promote personal and community health and prevent disease. Clinical services include family planning, sexually transmitted disease screening/treatment, and immunizations. Health promotion initiatives include such programs as WIC (Women, Infant and Children's Nutrition Program), Jefferson Area CHIP (in collaboration with MACAA), and the Childhood Obesity Task Force. Communicable disease prevention efforts include infectious disease surveillance and investigation, environmental health programs to prevent food and water borne illness and emergency preparedness.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.00%
Operating	260,400.00	260,400.00	285,000.00	302,046.00	318,084.00	11.61%
Capital	-	-	-	-	-	
Total	\$ 260,400.00	\$ 260,400.00	\$ 285,000.00	\$ 302,046.00	\$ 318,084.00	11.61%

PERSONNEL

Cooperative and Local-only funded positions	8.75
Grant funded positions	0.75
Total full-time equivalents (FTE)	9.50

BUDGET HIGHLIGHTS

Funding to support additional nursing hours was allocated in FY2008 and continues in FY2009.

HEALTH DEPARTMENT (CONT'D)

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

Thomas Jefferson Health District Goals and Performance Measures	Target
Communicable Disease Control and Prevention	
Goal: Prevent transmission of active tuberculosis.	
% of active tuberculosis cases diagnosed and adequately and appropriately treated within 12 months	100%
% of infected contacts of active TB cases who are diagnosed with latent TB infection that completed preventive treatment within 12 months	> 90%
% of medically-indicated refugees diagnosed with latent TB infection who complete preventive treatment within 12 months	> 80%
Goal: Improve TJHD staff's skills to enable appropriate public health response to public health emergencies.	
% of employees designated in the year's priority plans who complete training	> 90%
% of employees who score > 90% on post-test exams for all of the trainings they complete	> 90%
Goal: Rapidly identify and follow up with contacts of persons who are diagnosed with diseases of public health importance.	
% of contacts to rapidly reportable diseases who are identified, evaluated, and receive appropriate follow-up within 7 days	> 90%
% of persons exposed to a lab-confirmed rabid animal who receive PEP recommendations within 3 days of notification	100%
Goal: Minimize transmission of communicable disease in food service establishments.	
% of TJHD staff maintaining standardization benchmarks.	100%
& of food service establishments inspected at least annually	>98%
% of schools inspected at least twice annually	100%
Goal: Ensure appropriate sewage handling by homeowners with private septic systems to reduce the risks of disease transmission and of ground water pollution.	
% of applications for septic repairs that were responded to within 24 hours and permit was issued within 3 days of receipt of application	>90%
% of AOSE permits that were reviewed within 15 working days of receipt of permit	>90%
% of septic/well permits that were issued within 10 working days or receipt of application	>90%
Goal: Ensure that vulnerable populations receive required immunizations.	
% of WIC-enrolled children in the Charlottesville-Albemarle WIC Clinic who have up-to-date immunizations at age 2	> 95%
% of refugees who are up to date with immunizations within one year of arrival	> 95%

HEALTH DEPARTMENT (CONT'D)

Maternal and Child Health	
Goal: Improve pregnancy outcomes and decrease infant mortality among vulnerable populations.	
% low birth weight infants born to women enrolled in WIC	<5%
Goal: Ensure that vulnerable populations of infants and children develop appropriately (physical, cognitive, social, emotional).	
% WIC-enrolled children who are overweight (≥ 95 percentile of BMI)	$\leq 11\%$
% CHIP children who are showing improvement on home scale	$\geq 80\%$
% CHIP children with up-to-date well child care	$\geq 90\%$
% CHIP children typically developing on the Ages and Stages Questionnaire	$\geq 90\%$
Goal: Ensure that pregnancies are planned among vulnerable populations.	
% of teens under 18 years attending District FP clinics who received annual exams within 12 months from the last exam	>90%
TJHD Administration	
Goal: Ensure adequate orientation, training and supervision of all staff.	
% of supervisors at TJHD that have taken all required training courses as offered by VDH OHR and DHRM within 18 months of appointment to position	>90%

FY08 ACCOMPLISHMENTS

Below are some highlights of services provided in addition to our routine services:

- Health Department staff added a new program called *Bright Smiles* in which they provide dental education and apply a protective dental varnish to the teeth of young children (age 6 months to 5 years old) during WIC clinic.
- Public health nurses have increased the level of community coordination. They serve on the School Health Advisory Committee, FAPT, Smart Beginnings and the County Emergency Management committee.
- Health Department staff participated in the *Celebrate Children* event in April.
- Health Department staff provided immunizations for Lake Monticello Rescue staff.
- Health Department staff partnered with County Extension agents to promote the WIC program in the community.
- To accommodate the large number of rising 6th graders who need the TDAP vaccine, Health Department staff scheduled 3 special on-site clinics for TDAP.
- Health Department staff provided a special clinic for new school employees who need TB assessments.

HEALTH DEPARTMENT (CONT'D)

Fluvanna County Health Department Selected Measurements			
Number of Recipients or Services Provided	Actual FY07	Projected FY08	% Change FY07-08
Number of reported disease cases investigated	92	167	81%
Number of TB Control interventions	211	189	-10%
Number of STD and HIV services visits	27	67	147%
Number of immunizations provided	638	1,060	66%
Number of Family Planning patients served	199	215	8%
Number of Family Planning visits	238	277	17%
Number of persons attending FP outreach & educational sessions	192	85	-56%
Number of children enrolled in CHIP	162	172	6%
Number of MICC case management visits	42	5	-87%
Number of car seats distributed	93	71	-24%
Average monthly caseload for WIC Nutrition Program	232	251	8%
Number of WIC clinic and nutrition education visits	941	955	1%
Number of dental varnish treatments provided to children	0	60	100%
Number of nursing home pre-screenings conducted	32	39	21%
Number of sewage applications received	230	177	-23%
Number of well applications received	215	147	-32%
Number of subdivision lots approved	164	65	-60%
Number of food safety inspections	45	64	42%
Number of EH complaints investigated	29	41	43%
Number of rabies exposures investigated	79	64	-19%

COMPREHENSIVE SERVICES ACT

In 1992, the Virginia General Assembly passed the **Comprehensive Services Act for At-Risk Youth & Families**. This act is intended to improve efforts to meet the needs of families with children and youth who have or who are at risk of having serious emotional or behavioral difficulties.

The goal of the CSA is to keep families together and to provide services within the community whenever possible. Through teams required by the CSA, state and local agencies are brought together to provide services that will:

- *Preserve and strengthen families*
- *Identify needs and help families as early as possible*
- *Provide services in the least restrictive setting possible*
- *Create services to meet the specific needs of children and youth*
- *Increase the communication between families and county agencies*
- *Encourage public-private partnerships in serving families*
- *Provide more community control and flexibility in the use of funding*

The act requires that the following human service agencies work together to implement the CSA in the community:

- *Department of Social Services*
- *Fluvanna County Public Schools*
- *Region Ten Community Services Board*
- *Fluvanna County Health Department*
- *Juvenile & Domestic Relations Court*

In addition to these agencies, a *Parent Representative*, is appointed from the community.

Fluvanna County's CSA office currently employs one full-time program manager and one part-time office assistant.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	62,210	77,722	92,607	94,854	113,067	18.1%
Operating	1,808,650	1,945,163	1,907,850	1,908,650	2,010,350	5.37%
Capital			-	-	-	
Total	\$ 1,870,860	\$ 2,022,885	\$ 2,000,457	\$ 2,003,504	\$ 2,123,417	5.79%
Personnel						
Full-time	1	1	1	1	2	50.0%
Part-time	1	1	1	1	0	-100.0%

COMPREHENSIVE SERVICES ACT(CONT'D)

BUDGET HIGHLIGHTS

Administrative Assistant hours were increased to full-time level to aid case managers. This will alleviate time spent processing purchase orders and invoices and allow them to focus on caseload.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Use additional clerical hours to allow CSA Program Manager to devote more time to Utilization Management.
- Use additional clerical hours to streamline the purchase order and invoicing process alleviating time spent on this by case managers.

FY 2008 Accomplishments:

- Development of:
 - Parent evaluation of FAPT form
 - Parent evaluation of vendor(s) form
 - Vendor evaluations by case managers form
- Much improved training manual (4 trainings this year).
- Two successful CSA Retreats that resulted in FAPT and CPMT working together closely and in harmony.
- Several worthwhile Utilization Management meetings with residential and in-home providers.

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Estimated
# of case files maintained (to include utilization Management of each case by performing monthly audits)	122	89	95
# of meetings prepared and coordinated	35	35	31
# of quarterly reimbursement reports prepared for state	3	3	3
# of contracts for services provided, locally prepared	23	38	27
# of cases utilization management process supervised	122	89	95
Efficiency:			
One full time employee administers and directs the program	Yes	Yes	Yes

PARKS AND RECREATION

The Department of Parks and Recreation (FCPR) is committed to providing affordable and enriching recreational, educational, and cultural experiences for all citizens in Fluvanna County. Currently the department is organized and staffed to serve two facilities, Carysbrook Recreation Center and the Community Center in Fork Union with two public parks, the Bremono Recreation Center, a long-term leased facility, used primarily for rentals and some league baseball/softball games or practice and Pleasant Grove Park. Pleasant Grove management is becoming increasingly more challenging as more events are being scheduled, trail and field maintenance requirements are growing (and although the department no longer performs the maintenance, we are charged with ensuring a consistent standard of maintenance is performed) and facilities are being renovated and new ones built. The 10-year Pleasant Grove Master Plan identifies considerable construction of park and recreation amenities that will require a physical presence in the near future to manage continuing capital projects and existing facilities, trails, and programs.

DESCRIPTION OF MAJOR FUNCTIONS AND OPERATIONS

Programs: The department plans, organizes and implements a variety of leisure activities both passive and active, educational classes, youth camps, athletic programs and special events. Staff, contracted instructors, community volunteers, and local organizations in partnership with the department provide these programs to the community. Fees are charged for most programs with the exception of some annual special events that are free to the public. Scholarships are available for those who are disadvantaged. The demand for programs has grown considerably in the last couple of years especially with the continuing influx of families moving into the County. Additional programming for seniors, adults, teens and families in the future will be necessary and will generate more revenues. Current programming relies on previous successes, some data collection, and trends in the industry.

Maintenance: Maintenance encompasses routine and seasonal care of 9 fields, 3 miles of trails, 3 playgrounds, 2 outdoor courts, a fitness center with equipment, a gymnasium, dog park, open space and parks, 4 vehicles, and set up/tear down for several special events during the year and monthly facility/space rentals. The Trailhead Museum, and picnic shelters have been constructed at Pleasant Grove and will require additional oversight. Although the department's staff does not perform the maintenance on facilities, it is the department's responsibility to ensure a particular maintenance standard is maintained. This requires substantial inspection of parks and facilities and communication with the department of Public Works.

Project Planning and Development: Facilitating the planning of parks and facilities includes Master Plan development, construction project management from the preparation of bid documents and site plans through the selection process and construction phase working with architects, engineers, grant funding representatives and following local and grant source procurement requirements. Fiscal accountability in the administration and management of multiple grant and fund sources is a function of project execution. Facilitating community involvement and volunteer groups in the development of projects and fund raising is an additional function of this work.

PARKS AND RECREATION

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	310,701.08	317,025.07	340,389.00	386,173.00	406,474.00	16.26%
Operating	122,852.00	164,255.92	135,650.00	119,481.00	121,440.00	-10.48%
Capital	7,400.00	2,725.96	9,500.00	9,500.00	9,000.00	-5.56%
Total	\$ 440,953.08	\$ 484,006.95	\$ 485,539.00	\$ 515,154.00	\$ 536,914.00	7.19%
Full-time	6	6	6	6	6	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

In FY08 recreational fees declined slightly, due to shifting of some revenue activities from the General Fund to the Generated Revenue\Enterprise Fund. This accounted for nearly 12% of FY07 revenue. General Fund revenues for FY08 are expected to recover 25.5% of total expenditures. The goal for the department in FY08 was 22%. In FY09, recreational fees are anticipated to continue to grow as a result of increased program offerings and participation. Additional revenue increase in revenue is offset by a corresponding increase in expenditures for operational program costs. No additional staff added this fiscal year.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Develop and upgrade park and recreational facilities, with special emphasis on Pleasant Grove
- Develop technology to support changes and growth of department
- Develop centralized, annual donation and corporate sponsorship plan
- Continue pursuit of grants for capital projects and programs
- Develop community organization capital improvement match program
- Begin implementation of Transitional Organizational Staffing Plan
- Expand Signature Event and Program offerings
- Develop teen and active senior intergeneration center programming and facility
- Increase Revenue Recovery by 3% over FY08 level

FY 2009 Accomplishments:

- Exceeded program Revenue expectations by 21%
- County Wide Fourth of July Fair
- Raised \$600k in grants for Parks and Recreational Capital Projects, with aid from Grants Administration
- Successfully reintegrated staff under one operations facility
- Increased staffing levels
- Started recreational lacross program
- Completed construction of 3 full-size soccer/athletic fields at Pleasant Grove
- Completed new Heritage Trail map system
- Updated Master Plan for Preservation and Recreational areas at Pleasant Grove

PARKS AND RECREATION (Cont'd)

SERVICE LEVELS:	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08* <u>Estimated</u>
# of Programs Offered	139	137	187
# of New Programs Offered	n/a	23	23
Program Fee Revenue	\$109,033	\$93,450	126,835*
# of Patrons (Program Participants)	10,462	13,015	13,775
# of Non-FCPR Program Facility Users	n/a	8,254	8,552
# of Indoor Recreation Facilities	2	2	2
# of Athletic Fields	3	5	8
# of Hard Courts	3	3	3
# of Park Areas	5	5	5
Total # of Acres	n/a	993	993

*Based on data through May 30, 2008.

LIBRARY

The role of the Fluvanna County Public Library is to serve as a source of information, intellectual development, entertainment and personal enrichment for the residents of Fluvanna County. The Library offers a diversified collection of books, audio-visual materials, and access to a wide array of information available through electronic technologies as well as providing library programs and services for children and adults. The construction of the new library building at Pleasant Grove is underway and expected to be completed in Fall 2008.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	<i>% INCR/ DECR</i>
Expenditures						
Personnel	174,650.92	153,392.58	169,701.00	175,700.00	184,355.00	7.95%
Operating	80,050.00	89,786.04	77,300.00	77,315.00	66,375.00	-14.13%
Capital	6,300.00	1,627.38	5,260.00	2,886.00	4,500.00	-16.89%
Total	\$ 261,000.92	\$ 244,806.00	\$ 252,261.00	\$ 255,901.00	\$ 255,230.00	-1.17%
Full-time	5	5	5	5	5	0.0%
Part-time	3	3	3	3	3	0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Move into newly constructed building
- Expand services by offering additional books, public access to computers and programs for children.

FY 2009 Accomplishments:

- Broke ground on new Library building, November 26, 2007.

SERVICE LEVELS

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08* Estimated</u>
# of patrons that visited and utilized the library facilities and services	45,578	44,959	45,414
# of children enrolled in summer reading program	392	445	450
# of books awarded to summer reading program participants	465	428	475
# of preschool story hours held	20	30	30

*Based on data through April 30, 2008.

PLANNING AND DEVELOPMENT

PLANNING COMMISSION

The Planning Commission consists of six members, appointed by district by the Board of Supervisors, all of whom reside in the county and represent each of the election districts. Each Commissioner is required to have qualifying knowledge and experience to make decisions regarding questions of community growth and development, and to complete a certification course of study conducted by the Citizen Planning Education Association of Virginia.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	<i>% INCR/ DECR</i>
Expenditures						
Personnel	9,600.00	9,500.00	8,400.00	8,400.00	8,400.00	0.00%
Operating	15,600.00	14,229.96	15,900.00	25,625.00	20,100.00	26.42%
Capital	-	-	-	-		
Total	\$ 25,200.00	\$ 23,729.96	\$ 24,300.00	\$ 34,025.00	\$28,500.00	17.28%
Full-time	0	0	0	0	0	0.0%
Part-time	7	7	6	6	6	0.0%

BUDGET HIGHLIGHTS

The training budget has been increased to accommodate anticipated educational expenses for new planning commission members.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Complete Comprehensive Plan Revisions
- Revise zoning and subdivision ordinances as necessary to complete the Comprehensive Plan

FY 2008 Accomplishments:

- Substantial progress on the Comprehensive Plan through public workshops

SERVICE LEVELS:

of meetings
See County Planner page for comprehensive listing

<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08* Estimated</u>
14	20	24

*Based on data through April 30, 2008.

BOARD OF ZONING APPEALS

The Board of Zoning Appeals (BZA) consists of five members, appointed by the Circuit Court of Fluvanna County. The BZA is authorized to: 1) hear and decide appeals from any order, requirement, decision or determination made by an administrative officer in the administration or enforcement of the zoning ordinance or of any ordinance adopted pursuant to it, 2) upon appeal or original application in specific cases such variance from the terms of the zoning ordinance as will not be contrary to the public interest, when, owing to special conditions, a literal enforcement of the provisions will result in unnecessary hardship; provided that the spirit of the ordinance shall be observed and substantial justice done, 3) hear and decide appeals from the decision of the zoning administrator, and 4) hear and decide applications for interpretation of the district map where there is any uncertainty as to the location of a district boundary.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	2,750.00	2,250.00	3,000.00	3,000.00	3,000.00	0.00%
Operating	2,775.00	1,952.28	2,775.00	2,775.00	2,450.00	-11.71%
Capital	-	-	-	-	-	
Total	\$ 5,525.00	\$ 4,202.28	\$ 5,775.00	\$ 5,775.00	\$ 5,450.00	-5.63%
Full-time	0	0	0	0	0	0.0%
Part-time	5	5	5	5	5	0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Attend additional training
- Recommend changes to the zoning ordinances

FY 2008 Accomplishments:

- Appointed new member who attended training on current zoning practices

SERVICE LEVELS:

of zoning variances approved

of meetings held

*Based on data through April 30, 2008.

FY06 Actual	FY07 Actual	FY08* Estimated
16	6	6
8	6	6

ECONOMIC DEVELOPMENT

The County's economic development efforts are headed by an active Economic Development Commission and a part-time coordinator in conjunction with County Administration. These efforts include the recent drafting and adoption by the BOS of an Economic Development Plan, participation in the Comprehensive Plan process, infrastructure recommendations and meetings with current and prospective business owners.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	18,746.00	95.32	16,793.00	16,693.00	34,759.00	51.69%
Operating	10,020.00	26,318.35	14,200.00	14,200.00	33,850.00	138.38%
Capital	-	-	-	-	-	
Total	\$ 28,766.00	\$ 26,413.67	\$ 30,993.00	\$ 30,893.00	\$ 68,609.00	121.37%
Full-time	0	0	0	0	0	0.0%
Part-time	0	0	1	1	1	0.0%

BUDGET HIGHLIGHTS

Increased personnel costs are a reflection of additional working hours for the Economic Development coordinator.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Work to retain existing businesses and support expansion efforts
- Grow tourism through increased awareness of Fluvanna's historical and cultural assets, outdoor activities and festivals offered through out the year.
- Build a strong, cohesive economic development team with representation from the Economic Development Commission, Industrial Development Authority, Board of Supervisors, Educators and Civic Leaders of Fluvanna County.

FY 2008 Accomplishments:

- In September 2007 Fluvanna County in a joint venture with the County's of Orange and Louisa opened The Piedmont Crossroads Visitors Center located in the Best Western Inn and Suites at Zion Crossroads in Gordonsville, Virginia.
- The Economic Development department along with the Chamber of Commerce hosted an Entrepreneur Express Workshop in February 2008. The workshop is designed to help new and existing businesses as well as entrepreneur businesses access to information to start or grow a successful business.
- The Economic Development department initiated the development of the first County-wide business sponsored road map including detailed sections of Lake Monticello, Palmyra and Troy.

COUNTY PLANNER

The County Planner is responsible for planning, directing, coordinating and supervising planning programs, services, staff and functions. The Planning Director coordinates work with the County Administrator, department directors, and provides staff and technical resource support to the Planning Commission and other boards and commissions as needed.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	236,833.40	219,102.41	265,678.00	275,198.00	253,134.00	-8.02%
Operating	29,580.00	27,050.14	26,992.00	26,992.00	28,520.00	5.66%
Capital	-	306.61	-	-	-	
Total	\$ 266,413.40	\$ 246,459.16	\$ 292,670.00	\$ 302,190.00	\$ 281,654.00	-6.80%
Full-time	4	4	4	5	5	20.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS

The decrease in personnel funding is due to a shift in personnel. The Soil and Erosion technician position has been transferred to Building Inspections.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Increase code compliance enforcement
- Staff & PC will complete Comp Plan recommendations
- Exhibit substantial progress on Turkeysag and Fork Union Planning Projects

FY 2008 Accomplishments:

- Significant progress on Comp Plan
- Enhanced database of planning applications

SERVICE LEVELS BY CALENDAR YEAR

	<u>2006 Actual</u>	<u>2007 Actual</u>
# of subdivision lots approved	718	589
# of new agricultural and forestall districts approved	0	0
# of zoning applications approved	9	9
# of zoning variances approved	16	6
# of zoning text amendments approved	6	3
# of special use permits approved	12	11
# of conservation easements	n/a	2

*Based on data through April 30, 2008.

PLAN DEVELOPMENT

Plan Development was developed to be used in conjunction with the Comprehensive plan update and for the purpose of conducting public meetings pertaining to the Comprehensive Plan, community plans, and other community-based planning. Additionally, Plan Development funds are used to maintain the integrity of the GIS system.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.00%
Operating	28,500.00	30,949.33	19,000.00	19,000.00	29,000.00	52.63%
Capital	-	-	-	-	-	
Total	\$ 28,500.00	\$ 30,949.33	\$ 19,000.00	\$ 19,000.00	\$29,000.00	52.63%
Full-time	0	0	0	0	0	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

Additional funding was allocated to Plan Development to accommodate improvements to the GIS system and functions..

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Advertise community meetings on the Comprehensive Plan draft.
- Procure a vendor to edit the Comprehensive Plan, ensuring concepts and goals flow consistently across the chapters.

FY 2009 Accomplishments:

- Maintained accurate parcel data in GIS system through third-party vendor

VA COOPERATIVE EXTENSION

Virginia Cooperative Extension provides every citizen of the county access to the wealth of knowledge available through Virginia Tech, a land-grant university. The extension office provides educational programs to individuals, families, organizations, and communities in four broad areas: agriculture and natural resources, 4-H youth development, family and community sciences and food, nutrition and health.

BUDGET SUMMARY

	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
Expenditures						
Personnel	-	-	-	-	-	0.00%
Operating	73,600.00	73,804.75	73,600.00	73,600.00	74,100.00	0.68%
Capital	-	-	-	-	-	
Total	\$ 73,600.00	\$ 73,804.75	\$ 73,600.00	\$ 73,600.00	\$ 74,100.00	0.68%
Full-time	3	3	3	3	3	0.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2009 Goals:

- Increase number and scope of Agriculture and Natural Resources Programs offered: including but not limited to Entomology, Community Garden trainings, Farm Consultations and support for Farmers Market Producers. Pasture and Hay Field Management are also targeted programming areas.
- Maintain current 4-H Clubs, increase programming for Horse and Livestock Project members. Increase participation in the Fluvanna Youth Leadership Program for 2009. Maintain and improve quality of 4-H Camp Teen Counselor training.
- Offer Food Preservation classes through Family and Consumer Science Agents in Albemarle and Family Nutrition Educator Faye Anderson.
- Continue work with Extension Leadership Council to promote Fluvanna Agriculture, Families Sciences and 4-H Clubs.

FY 2008 Accomplishments

- Increased participation in 4-H, by 191 youth.
- Increased participation in and gross receipts for the 4-H Livestock Show and Sale, held at Old Farm Day.
- Increased the number of teenagers actively enrolled, and increased number of trained teen counselors for camp from 18 to 22.
- Implemented an Introduction to Beekeeping Course, and continuing to offer hands on bee keeping sessions.
- Planned and implemented a Community Garden, which is a cross Program, and County Departmental effort at Pleasant Grove.
- Offered low cost Natural Resources Education in collaboration with Holiday Lake 4-H Educational Center's Natural Resources staff to all 4th grade students and half of the 6th grade students in Fluvanna County.
- Offered a 4-H Teen Leadership week of day camps. With the involvement of County Staff and CSA this has evolved into the Fluvanna Youth Leadership Program.
- As of June 10, 08 fully staffed our Extension Office.

VA COOPERATIVE EXTENSION (CONT'D)

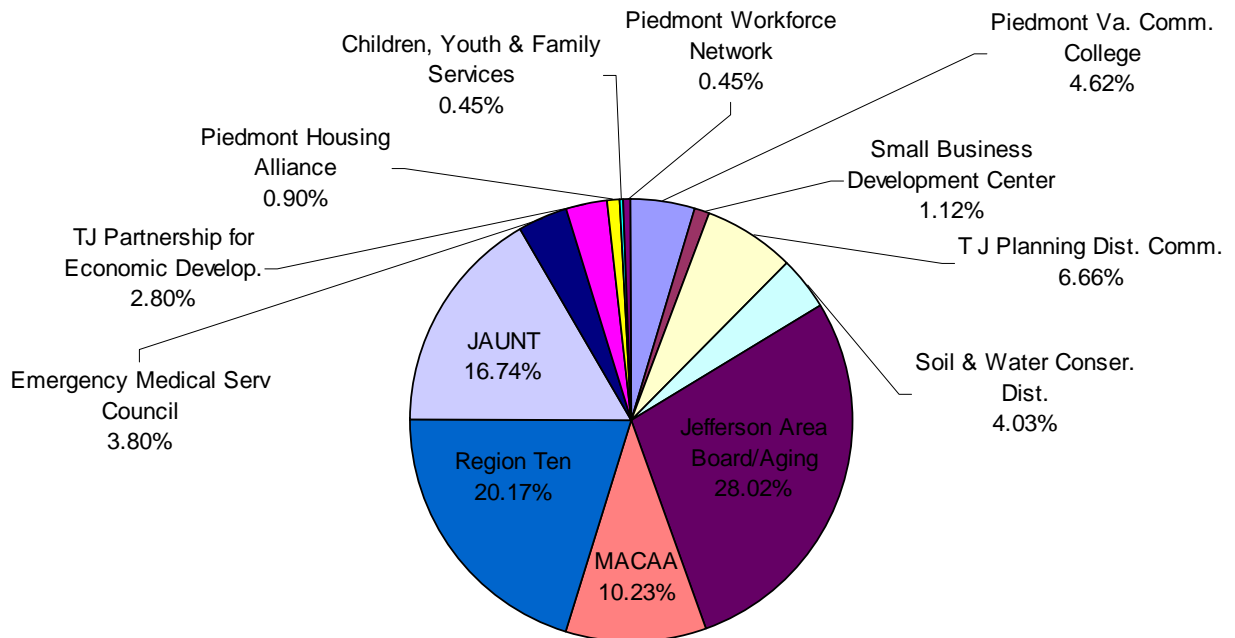
Workload Measurements:	FY06	FY07	FY08*
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
# 4-H Clubs	5	7	7
# of participants enrolled in 4-H Clubs	227	300	491
In school Clubs formed	n/a	11	7
# of Teen leaders	12	18	22
# of Summer Camp participants	93	120	107
# of adult volunteers for Summer Camp (non extension staff)	4	6	9
SCHNEP participants	72	72	100
Agriculture and Natural Resources programs offered	4	4	5
Family and Consumer sciences programs offered	6	6	5
Other community programs participated in	6	6	7

*Based on data through April 2008.

NON-PROFITS

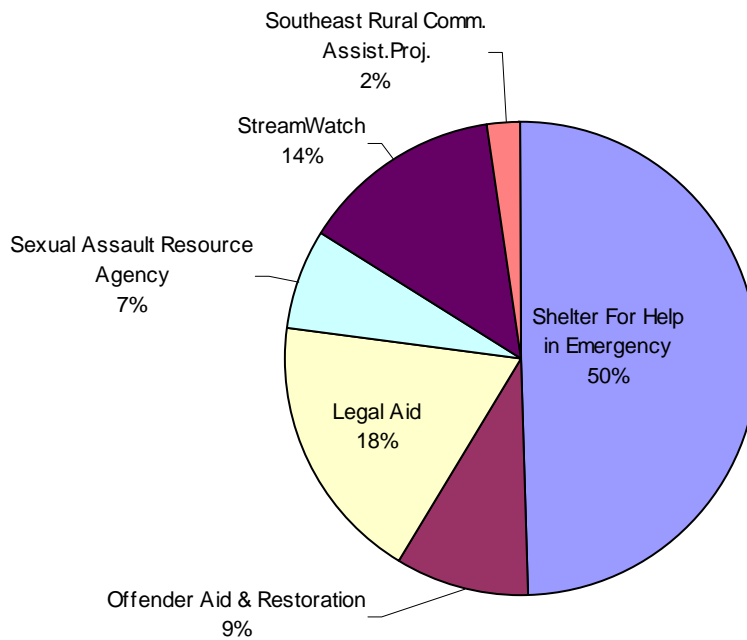
	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR FY08 to FY09
REGIONAL AGENCIES - GOV.						
Piedmont Va. Comm. College	16,432	16,432	20,612	20,612	20,612	0.0%
Small Business Development Center	5,000	5,000	5,000	5,000	5,000	0.0%
T J Planning Dist. Comm.	24,837	24,837	27,068	27,068	29,716	9.8%
Soil & Water Conservation Dist.	7,500	7,500	10,500	10,500	18,000	71.4%
Jefferson Area Board/Aging	95,000	95,000	105,000	105,000	125,000	19.0%
MACAA	40,249	40,249	43,470	43,470	45,643	5.0%
Region Ten Community Services	73,500	73,500	85,000	85,000	90,000	5.9%
JAUNT	55,000	56,500	64,435	64,435	74,689	15.9%
Emergency Medical Services Council	15,658	15,658	16,499	16,499	16,942	2.7%
TJ Partnership for Economic Develop.	12,500	12,500	12,500	12,500	12,500	0.0%
Piedmont Housing Alliance	5,000	5,000	5,000	5,000	4,000	-20.0%
Children, Youth & Family Services	2,500	2,500	2,000	2,000	2,000	0.0%
Piedmont Workforce Network			2,000	2,000	2,000	0.0%
TOTAL:	353,176	354,676	399,084	399,084	446,102	11.8%

FY 2009 Regional Governmental Agency Funding



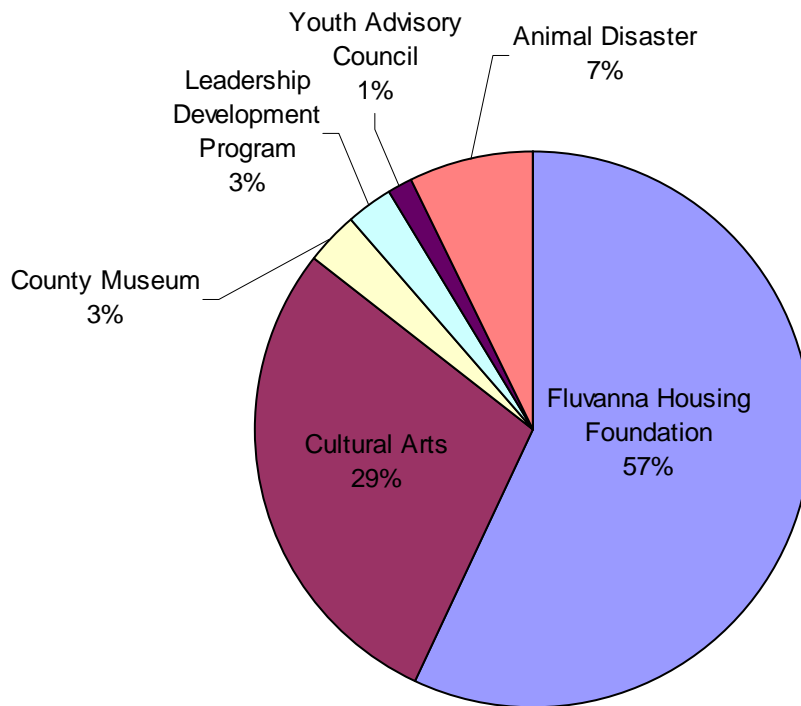
Description	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
<i>FY08 to FY09</i>						
REGIONAL AGENCIES						
Shelter For Help/Emergency	10,750	10,750	11,605	11,605	10,750	-7.4%
Offender Aid & Restoration	2,000	2,000	2,000	2,000	2,000	0.0%
Legal Aid	3,700	3,700	4,000	4,000	4,000	0.0%
Sexual Assault Resource Agency	1,500	1,500	1,500	1,500	1,500	0.0%
Stream Watch	1,000	1,000	2,500	2,500	3,000	20.0%
Southeast Rural Comm. Assist.Proj.					500	
TOTAL:	18,950	18,950	21,605	21,605	21,750	0.7%

FY 2009 Regional Agency Funding



Description	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR
<i>FY08 to FY09</i>						
COUNTY AGENCIES						
Fluvanna Housing Foundation	19,800	19,800	19,800	19,800	19,800	0.0%
Cultural Arts	10,000	10,000	10,000	10,000	10,000	0.0%
County Museum	1,000	1,000	1,000	1,000	1,000	0.0%
Leadership Development Program	1,000	1,011	1,000	1,000	1,000	0.0%
Youth Advisory Council	500	93	500	500	500	0.0%
Animal Disaster			0		2,500	
TOTAL:	\$ 32,300	\$ 31,903	\$ 32,300	\$ 32,300	\$ 34,800	7.7%

FY 2009 County Agency Funding



NON-DEPARTMENTAL

The non-departmental department is where the County allocates additional funds that are used throughout the fiscal year to supplement other department budgets as necessary in specific areas generally related to salaries, benefits and training. Departments are strongly encouraged to exercise frugality and contain spending within their adopted budget.

BUDGET SUMMARY

Description	FY07 Adopted Budget	FY07 Actual	FY08 Adopted Budget	FY08 Projected Expenditures	FY09 Adopted Budget	% INCR/ DECR FY08 to FY09
NON-DEPARTMENTAL						
Health Insurance	0	0	75,000	45,000	0	0.0%
Unemployment Insurance	7,000	0	0	0	0	
SLH	7,188	6,510	7,000	6,600	7,000	0.0%
Cost of Living Adjustment		0	225,135	225,135	0	
Annual/Sick Leave Liability	12,500	0	12,000	12,000	12,000	0.0%
Employee Assistance Program	2,500	0	2,500	0	2,500	0.0%
Personnel Contingency	35,000	1,177	72,000	70,000	55,000	-23.6%
Other Property Insurance	5,000	5,402	5,500	5,706	5,800	5.5%
Cost Alloc. Refund Soc. Serv.	25,000	15,444	15,000	15,000	0	0.0%
Employee Training	50,000	16,593	45,000	40,000	20,000	-55.6%
Contingency Grants	40,000	9,819	40,000	40,000	38,000	-5.0%
Contingency Fund	265,000	324	265,000	265,000	250,000	-5.7%
VRS Increase	6,617	0	0	0	0	
Sheriff's Recruitment/Ret. Prog.	50,000	0	50,000	50,000	0	0.0%
Employee Recognition		0	1,500	2,200	1,500	0.0%
Miscellaneous funding		-			15,000	
Site Improvements					32,000	
TOTAL:	\$505,805	\$55,269	\$815,635	\$776,641	\$438,800	-46.2%

BUDGET HIGHLIGHTS

The significant decrease in funding from FY2008 to FY2009 is due to the distribution of the cost of living increase amongst the departments prior to budget adoption. In FY2008 the COLA distribution was performed after the budget adoption. In FY2009 the COLA distribution was performed prior to the budget being adopt.