

GENERAL FUND EXPENDITURES

BOARD OF SUPERVISORS

The Fluvanna County Board of Supervisors is an elected body comprised of six members, each representing one of the County's five districts with two representing the more densely populated Rivanna district. Each member is elected by the citizens in their district to serve staggered four years terms. One member is appointed to serve as Chair and another to serve as Vice-Chair annually. As the County's governing body the Board is responsible for a variety of activities including: establishing priorities for County programs and services, establishing administrative and legislative policy through the adoption of ordinances and resolutions, adopting an annual budget and appropriating funds, and implementing the County's comprehensive plan. The Board of Supervisors conducts two meetings each month, which are held on the 1st and 3rd Wednesday of each month. Actions taken during the meetings are posted on the county webpage at <http://www.co.fluvanna.va.us>.

BUDGET SUMMARY

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	52,200	51,589	55,764	55,764	0	0.0%
Operating	93,200	96,082	84,900	79,200	-5,700	-6.7%
Capital	0	0	0	0	0	0.0%
Total Expenditures	145,400	147,671	140,664	134,964	-5,700	-4.1%
Full-time	0	0	0	0		0.0%
Part-time	6	6	6	6		0.0%

BUDGET HIGHLIGHTS: Decrease in professional services and convention and education.

GOALS AND OBJECTIVES

FY 2010 Goals:

- Communication
- Education
- Fiscal/Financial Planning
- Infrastructure – Water
- Sustainability
- Public Safety
- Planning & Growth

FY 2009 Accomplishments:

- Secured funding and finalized construction plans for high school
- Broke ground on New High School
- Completed first geothermal public building – New Library
- Distributed first Newsletter
- Completed Communication Master Plan for Public Safety
- Adopted Comprehensive Plan

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 is responsible for developing and administering human resources policies, programs and practices. In addition, the Human Resources manager functions as the benefits administrator.

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 and regulatory compliance. During FY2009 \$545,000 in grants were overseen. The Grants Administrator also works closely with the Finance Department to accurately track the financial activity of each grant.

BUDGET SUMMARY

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures					0	
Personnel	103,940	105,166	113,853	112,875	-978	-0.9%
Operating	44,550	33,856	40,000	26,663	-13,337	-33.3%
Capital	2,600	6,603	2,600	1,500	-1,100	-42.3%
Total Expenditures	151,090	145,625	156,453	141,038	-15,415	-9.9%
Full-time	5	5	5	5		0.0%
Part-time	1	1	1	1		0.0%

BUDGET HIGHLIGHTS

Professional services, travel, convention and education funding levels reduced.

COUNTY ADMINISTRATION

GOALS AND ACCOMPLISHMENTS

FY10 Goals:

- Podcast Board meetings
- Enhance website communications
- Financing Approval of JRWA
- Pursue Broadband initiative through stimulus funding
- Determination on Fire Buildings
- Approval for and completion of Pleasant Grove Master Plan
- Reorganize Utilities and FUSD departments

FY09 Accomplishments:

- 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
- Obtained bond rating
- Secured funding for new HS
- Successfully reorganized the Dept. of Public Works
- Formed the JRWA

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual
# of Board meetings/work session	28	28	31	31
# of individual meetings with department heads	32	36	42	40
# of Agendas prepared	23	23	23	25

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	87,000	128,637	98,000	98,000	0	0.0%
Capital	0	0	0	0	0	
Total Expenditures	87,000	128,637	98,000	98,000	0	0.0%

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	260,449	269,095	282,954	277,885	-5,069	-1.8%
Operating	40,281	34,254	37,896	30,736	-7,160	-18.9%
Capital	1,000	1,436	1,000	750	-250	-25.0%
Total Expenditures	301,730	304,785	321,850	309,371	-12,479	-3.9%
Full-time	5	5	5	5		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Travel and education funding was reduced. Health insurance elections also contributed to the reduction in total budget.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Maintain Career Development Certification for all employees
- Timely completion of 10 land and personal property books
- Help with transition to new Software System

FY 2009 Accomplishments:

- All employees completed certification training.
- Established uniform vessel assessment procedures.
- Streamlined personal property procedures.

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09* Estimated
# of Real Estate transfers	1495	1237	1234	1220
# of Land Use Applications/Revalidations	2208	2307	2267	2250
# of Tax Relief Applications	215	252	252	265
# of Personal Property Accounts	28,604	28,557	28,517	28,600

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actuals	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	313,688	323,393	339,351	353,221	13,870	4.1%
Operating	112,550	81,980	110,850	77,561	-33,289	-30.0%
Capital	6,500	4,905	6,500	1,500	-5,000	-76.9%
Total Expenditures	432,738	410,278	456,701	432,282	-24,419	-5.3%
Full-time	6	6	6	6	6	0.0%
Part-time	3	3	3	3	3	0.0%

BUDGET HIGHLIGHTS

Professional services and ADP equipment funding were reduced.

GOALS AND ACCOMPLISHMENTS

FY 2010 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
- DMV stops for better collection

FY 2009 Accomplishments:

- Implemented online payment system via credit cards and e-checks
- 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	FY09*
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
Real Estate Tax Tickets processed	28,750	29,689	30,082	34,700
Personal Property Tax Tickets processed	34,077	32,814	34,128	35,000
Dog Tag permits processed	900	920	1,808	1,850
Jury Duty payments processed	169	180	211	215
Bank statements reconciled	70	120	144	156
Bankruptcy filings	2,000	2,000	2,500	1500
Bad Checks processed	350	450	650	720
Delinquent letters mailed	17,200	17,500	8,700	17,250
Water bill payments received	2,500	2,750	3,000	3,000
Landfill payments received	6,500	6,650	6,600	6,700
Parks and Recreation deposits received	104	104	104	104
School lunch deposits received	400	430	480	500
General District and Circuit Court deposits received	24	24	20	24
DMV Stops				1,000
Credit Cards Processed				500

*Based on data through April 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	67,370	84,022	87,797	87,797	0	0.00%
Operating	69,650	46,140	77,300	61,450	-15,850	-20.50%
Capital	2,000	14,231	2,600	2,500	-100	-3.85%
Total Expenditures	139,020	144,393	167,697	151,747	-15,950	-9.51%
Full-time	0	1	1	1		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS: The software reserve fund and supplies funding were reduced.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Implement new Municipal Software
- Implement Pod casting for meetings
- Apply for federal stimulus funding and implement wireless technology to provide Broadband service
- Implement new backup procedures using new connections to HS and community ctr.
- Implement new internal communication tools for videoconferencing and group chat.
- Continue to work toward uniformity of hardware and software
- Complete a disaster recovery plan

FY 2009 Accomplishments:

- Completed installation of new internet connection
- Directly connected community center to County network via microwave radio system
- Replaced all backbone and ancillary switches with Cisco and Allied Telesyn
- Installed Kiosk at Treasurer's office to facilitate paying taxes by credit card
- Received unsolicited proposal to bring residential and business broadband service to Fluvanna County.

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Estimated
Average service call per month			19	45
Service calls that require workstation visit			90%	90%

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	225,867	234,269	244,311	243,246	-1,065	-0.4%
Operating	46,500	43,867	44,000	16,830	-27,170	-61.7%
Capital	2,300	1,679	2,300	1,500	-800	-34.8%
Total Expenditures	274,667	279,815	290,611	261,576	-29,035	-10.0%
Full-time	4	4	4	4		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Professional services, convention and education and ADP supplies were reduced.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Continue striving for the GFOA Certificate of Achievement in Financial Reporting and Distinguished Budget Awards
- Revise/Update the Fund Balance policy in accordance with GASB54
- Cross training in accounts payable and payroll

FY 2009 Accomplishments:

- Awarded the GFOA Achievement for Excellence in Financial Reporting FY2008
- Awarded the Distinguished Budget Award for FY2009.
- Developed a budget policy and achieved approval by the BOS

FINANCE(CONT'D)

SERVICE LEVELS	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Actual</u>	FY09** <u>Actual</u>
# of AP Checks Processed	4,874	3,518	4979	5005
# of Active Vendors		3,736	5804	6078
# of Payroll Checks Processed*	679	429	609	509
Average # of Employees	160	165	179	201
# of Budget Transfers	219	145	266	123
# of Budget Supplements	62	46	56	54
# of Journal Entries	314	215	255	230

*Includes Social Services

**Thru April 30, 2009

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	83,130	90,860	92,050	100,493	8,443	9.2%
Operating	53,426	47,113	57,997	46,225	-11,772	-20.3%
Capital	20,000	14,205	15,000	0	-15,000	-100.0%
Total Expenditures	156,556	152,178	165,047	146,718	-18,329	-11.1%
Full-time	1	1	1	1		0.0%
Part-time	1	1	1	1		0.0%

BUDGET HIGHLIGHTS: The FY10 budget reflects a reduction in the following areas:
Machinery and Equipment, Travel, Postal and ADP Supplies

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Move Registrars Office
- Prepare for redistricting
- Secure Full-Time Assistant Registrar
- Maintain 100% processing of voter transactions on weekly basis
- Obtain Electronic Poll books

FY 2009 Accomplishments

- Process all voter transactions within 7 day period
- Polling locations are HAVA compliant
- Update of voting Equipment Security Plan
- Solicited and trained qualified residents as Officers of Elections

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09* Actual
# of Registrants for November election	15,440	15,426	16,768	16,835

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	18,480	11,818	19,709	13,605	-6,104	-31.0%
Operating	22,200	19,985	21,798	21,800	2	0.0%
Capital	1,100	0	900	0	-900	-100.0%
Total Expenditures	41,780	31,803	42,407	35,405	-7,002	-16.5%
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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	0.0%
Operating	9,510	6,231	9,500	7,675	-1,825	-19.2%
Capital	500	0	500	0	-500	-100.0%
Total Expenditures	10,010	6,231	10,000	7,675	-2,325	-23.3%

BUDGET HIGHLIGHTS

The following areas were reduced in FY2010: Maintenance contracts, telecommunications, convention and education and furniture and fixtures.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	3,500	2,952	3,400	2,907	-493	-14.5%
Capital	1,000	982	1,000	500	-500	-50.0%
Total Expenditures	4,500	3,934	4,400	3,407	-993	-22.6%

BUDGET HIGHLIGHTS

The County of Fluvanna provides operational support for the Court Service Unit; it does not provide personnel or capital funding. The following areas were reduced in FY2010: telecommunications, convention and education and furniture and fixtures.

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 small business and partnership names can be found in the Clerk's office. Passport applications and concealed weapon permits are processed through the Clerk's office as well. 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 laws and local ordinances must pay a fee for services rendered.

BUDGET SUMMARY

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	422,680	462,110	462,654	458,014	-4,640	-1.0%
Operating	75,000	120,041	138,123	108,006	-30,117	-21.8%
Capital	13,000	0	6,000	0	-6,000	-100.0%
Total Expenditures	510,680	582,151	606,777	566,020	-40,757	-6.7%
Full-time	8	8	8	8		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Operational funding for the Clerk of the Circuit Court increased significantly in FY08 as a result of additional funding received from the Technology Trust Fund for expenses incurred for the conversion of land and will records from 1777 forward and judgment records from 1988 forward from paper to digital format. The Clerk's office also received a small grant from the Library of Virginia in FY08 for restoration and preservation of additional historical land records.

In FY09, the Clerk's office received two substantial grants from the Library of Virginia for expenses incurred for restoration and conservation of historical records and for a closed circuit TV monitoring and digital record system for additional protection of the valuable records maintained in the Clerk's office. Funding from the Technology Trust Fund decreased dramatically as all land, will and judgment records were successfully converted to digital format by the end of FY08; therefore, no additional funding was available and there were no expenses related to the equipment portion of this funding.

CLERK OF CIRCUIT COURT (CONT'D)

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

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

FY 2009 Accomplishments:

- Provided cordial, competent, meaningful and substantial public service

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Actual	FY09* Estimated
# of Criminal Cases Commenced	474	359	398	252
# of Civil Cases Commenced	270	224	224	221
# of Will/Estate Probates Initiated	118	140	141	169
# of Judgments/Admin Liens/Notices/Releases	477	509	869	947
# of Deeds Recorded	7651	6783	5516	4672
# of Financing Statements Recorded	19	23	30	24
# of Fictitious Name Statements Recorded	79	94	103	65
# of Marriage Licenses Issued	113	103	88	104
# of Notaries Qualified	60	64	71	50
# of Concealed Hand Gun Permits Issued	98	193	225	289
# of Passport Applications Accepted	147	254	151	127
# of Conservator of the Peace Sworn-in	13	20	103	36

*Based on data through March 31, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	316,975	327,886	343,532	342,974	-558	-0.2%
Operating	23,895	21,281	24,435	20,412	-4,023	-16.5%
Capital	1,795	5,518	1,800	1,000	-800	-44.4%
Total Expenditures	342,665	354,685	369,767	364,386	-5,381	-1.5%
Full-time	4	4	4	4		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Contract Services and Convention and Education were reduced in FY10.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

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

FY 2009 Accomplishments:

- Fully implemented check enforcement program to assist the merchants of Fluvanna County
- Enhanced community outreach for Fluvanna citizens

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Estimated
# of Victim/Witnesses served	--	194	210	200
# of Felony Defendants in Circuit Court	212	267	220	150
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 affect 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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	1,653,762	1,753,462	1,915,311	1,916,206	895	0.05%
Operating	257,313	290,178	310,850	268,250	-42,600	-13.70%
Capital	12,000	12,435	12,000	9,500	-2,500	-20.83%
Total Expenditures	1,923,075	2,056,075	2,238,161	2,193,956	-44,205	-1.98%
Full-time	33	41	43	43	43	5.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS:

The following budget areas were reduced in FY10: Discretionary salary funds, lease/rent buildings, travel, education, fuel, supplies and furniture and fixtures.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Continue work towards accreditation

FY 2009 Accomplishments:

- Enhanced operations and level of service to citizens within Fluvanna

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual
# of physical arrests	844	1,121	1,735	n/1
# of civil papers issued	7,034	7,136	6,021	7,115

*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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	45,629	0	68,444	65,610	-2,834	-4.1%
Operating	6,100	5,636	6,100	2,500	-3,600	-59.0%
Capital	0	0	0	0	0	
Total Expenditures	51,729	5,636	74,544	68,110	-6,434	-8.6%
Full-time	1	1	1	1		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Discretionary salary funding and task force fees were reduced in the FY10 budget.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

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

FY 2009 Accomplishments:

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

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated	FY09 Estimated
# of narcotics cases investigated	n/a	n/a	25	n/a
# of narcotics cases prosecuted	n/a	n/a	n/a	n/a

*Based on data through April 30, 2008.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	2,700	1,296	1,800	2,400	600	33.3%
Operating	232,500	86,859	330,500	594,414	263,914	79.9%
Capital	0	0	0	0	0	
Total Expenditures	235,200	88,156	332,300	596,814	264,514	79.6%

BUDGET HIGHLIGHTS

The County's liability to the Central Virginia Regional Jail was increased to \$164k in FY 2009. It was again increased in FY 2010 to \$486k. Prior to this implementation, the federal and state governments have covered this expense.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

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

FY 2009 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

Description	FY08 Adopted Budget	FY08 Actuals	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	89,591	79,835	96,857	98,083	1,226	1.3%
Operating	85,118	80,012	95,325	93,306	-2,019	-2.1%
Capital	0	0	0	0	0	
Total Expenditures	174,709	159,847	192,182	191,389	-793	-0.4%
Full-time	1	2	2	2	2	50.0%
Part-time	1	1	1	1	1	0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

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

FY 2009 Accomplishments:

- Secured funding for additional full-time Animal Control Officer

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09* Estimated
# of calls answered	1,376	n/a	n/a	n/a

*Based on data through April 30, 2009.

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

Description	FY08 Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	266,276	372,137	553,013	540,727	-12,286	-2.2%
Operating	8,769	-37,345	-196,663	-201,623	-4,960	2.5%
Capital	9,336	15,008	8,000	0	-8,000	-100.0%
Total Expenditures	284,381	349,801	364,350	339,104	-25,246	-6.9%
Full-time	6	6	6	6	11	0.0%
Part-time	4	5	5	5	2	0.0%

BUDGET HIGHLIGHTS

Professional services, maintenance contracts and EDP equipment were reduced in FY2010.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Fill vacant positions and maintain 100% staffing for all of FY10

FY 2009 Accomplishments:

- Secured holiday and overtime pay for Communication Officers
- Maintained 100% staffing for approximately ¾ of year

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08* Estimated	FY09* Estimated
# of emergency service calls	22,428	24,048	26,000	n/a

*Based on data through April 30, 2009.

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, Kents Store and Lake Monticello. 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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	770,315	1,224,077	605,530	433,752	-171,778	-28.3%
Capital	0	0	0	65,000	65,000	
Total Expenditures	770,315	1,224,077	605,530	498,752	-106,778	-17.6%

BUDGET HIGHLIGHTS

Operational funding was decreased in FY10.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- New Fire Station at Kents Store
- New Fire Station at Fork Union

FY 2009 Accomplishments:

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

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Estimated
# of Volunteer Firefighters	n/a	n/a	100	100
# of Volunteer Rescue Squad members	n/a	n/a	50	50
# of Calls	1980	1608	1849	1900

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	151,067	156,224	213,425	212,652	-773	-0.4%
Operating	26,167	14,840	19,553	18,480	-1,073	-5.5%
Capital	0	0	8,250	0	-8,250	-100.0%
Total Expenditures	177,234	171,064	241,228	231,132	-10,096	-4.2%
Full-time	3	3	4	4		25.0%
Part-time	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. The vehicle replacement reserve has been removed from FY 2010.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Provide excellent community service through enhancement of daily duties
- Expansion of website capabilities
- Continue department training
- Attend E&S Seminar

FY 2009 Accomplishments:

- Completed 1st internship program
- Hosted Sustainable Buildings seminar

SERVICE LEVELS

	FY06 Actual	FY07* Actual	FY08 Actual	FY09* Estimated	FY10* Estimated
# of New Residential Permits issued	239	179	152	93	115
# of New Commercial Permits issued	9	6	12	8	10
# of Commercial additions/alterations issued	10	9	14	12	15
# of other permits issued	677	409	534	365	410

* Based on data through April 2009.

FACILITIES DEPARTMENT

The Facilities 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, grounds maintenance, 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 thru 2008 the Public Works department was split and developed the Facilities Department. At that time the facilities department was headed up by the Director of Facilities. The Facilities director was to report to the Assistant County Administrator.

BUDGET SUMMARY

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	629,831	635,347	704,742	651,399	-53,343	-7.6%
Operating	519,930	572,031	592,690	182,600	-410,090	-69.2%
Capital	64,000	100,832	42,000	10,800	-31,200	-74.3%
Total Expenditures	1,213,761	1,308,210	1,339,432	844,799	-494,633	-36.9%
Full-time	12	16	16	16		0.0%
Part-time	0	0	0	0		0.0%

BUDGET HIGHLIGHTS

Core services, such as electrical, heating and telecommunications, were extracted from the facilities department and placed within a new department titled 'General Services'. This accounts for the majority of the decrease in budget for FY2010. The remainder stems from a \$30k reduction in alterations to county buildings.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Strive to deliver exceptional customer service
- Employee training
- Add showers and restrooms to Fitness Center at Carysbrook
- Implement planned and routine maintenance programs which will extend the useful life of all buildings

FY 2009 Accomplishments:

- New pole barn at Pleasant Grove completed
- Completed Senior Center Expansion
- Completed both concession stands at Pleasant Grove
- Improved quality of soccer fields at PG through continual maintenance
- Completed employee safety training

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Estimated
# of Maintenance Service Repairs	2840	3420	4500	5280

*Based on data through April 30, 2009.

GENERAL SERVICES

In FY2010 core services such as telecommunications, heating, electrical, vehicle insurance, etc. were extracted from each individual department and placed within the ‘General Services’ department. This change will enable administration to track mandatory expenses pertinent to governmental operations within one department.

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	0	0	0	496,397	496,397	
Capital	0	0	0	0	0	
Total Expenditures	0	0	0	496,397		

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) 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

	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY09 Projected Expenditures	FY10 Adopted Budget
Expenditures					
Personnel	-	-	-	-	-
Operating	\$285,000.00	\$285,000.00	\$318,084.00	\$318,084.00	\$263,622.00
Capital	-	-	-	-	-
Total	\$285,000.00	\$285,000.00	\$318,084.00	\$318,084.00	\$263,622.00

PERSONNEL

Cooperative and Local-only funded positions	6.85
Grant funded positions	0.75
Total full-time equivalents (FTE)	9.50

BUDGET HIGHLIGHTS

Effective January 1, 2009, CHIP will separate from the Health Department and become an independent non-profit organization. CHIP will apply for funding under a separate FY10 funding application. This will result in a decrease budget request from the Health Department.

HEALTH DEPARTMENT (CONT'D)

FY10 GOALS AND ACCOMPLISHMENTS

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%

Fluvanna County Health Department Selected Measurements			
Number of Recipients or Services Provided	Actual FY08	Projected FY09	% Change FY08- 09
Number of reported disease cases investigated	163	93	-43%
Number of TB Control interventions	224	178	-21%
Number of STD and HIV services visits	77	38	-51%
Number of immunizations provided	995	1,190	20%
Number of Family Planning patients served	103	103	0%
Number of Family Planning visits	275	237	-14%
# persons attending FP outreach & educ.	113	171	51%
Number of MICC case management visits	9	9	0%
Number of car seats distributed	66	34	-48%
Avg monthly caseload for WIC Nutrition Program	249	257	3%
Number of WIC clinic and nutrition education vis	960	1,027	7%
Number dental varnish treatments for children	69	141	104%
Number of nursing home pre-screenings	39	30	-23%
Number of sewage applications received	178	143	-20%
Number of well applications received	157	95	-39%
Number of subdivision lots approved	49	20	-59%
Number of food safety inspections	80	165	106%
Number of EH complaints investigated	36	32	-11%
Number of rabies exposures investigated	63	77	22%

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 through early intervention*
- *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 community *representative*, is appointed to serve on the Family Assessment and Planning team, as well as the Community Policy Management team. Fluvanna County's CSA office currently employs one full-time program manager and one full-time office assistant.

BUDGET SUMMARY

Description	FY08 Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	92,607	102,902	113,067	114,001	934	0.8%
Operating	1,907,850	2,030,893	2,010,350	2,003,797	-6,553	-0.3%
Capital	0	0	0	0	0	
Total Expenditures	2,000,457	2,133,795	2,123,417	2,117,798	-5,619	-0.3%
Full-time	1	1	1	2		50.0%
Part-time	1	1	1	0		-100.0%

COMPREHENSIVE SERVICES ACT(CONT'D)

BUDGET HIGHLIGHTS

Funding for part-time hours and operational supplies were reduced in FY2010.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Update 'Bright Ideas', a brochure of pre-CSA services and contacts
- Update and expand Community Policy Management Team policies and procedures manual
- Incorporate Intensive Care Coordination in our local system of care

FY 2009 Accomplishments:

- Ongoing Parenting Education workshops
- Survey of Parent Evaluation of Services
- Developed Utilization Review form and conducted reviews
- On-going training of new case managers on CSA policies and procedures
- Two CSA Retreats for all stakeholders
- Increased utilization of Community Based Services
- Streamlining the purchase order and invoice procedures
- Workshops for case managers on Child and Adolescent Needs and Strengths (CANS) assessment tool
- Sponsored a local "Systems of Care" training

SERVICE LEVELS

	FY06 Actual	FY07 Actual	FY08 Actual	FY09* Estimated
# of case files maintained (to include utilization Management of each case by performing monthly audits)	122	89	87	93
# of meetings prepared and coordinated	35	35	31	44
# of quarterly reimbursement reports prepared for state	3	3	3	3
# of contracts for services provided, locally prepared	23	38	27	19
# of cases utilization management process supervised	122	89	87	93
Efficiency:				
One full time employee administers and directs the program	Yes	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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	340,389	368,766	406,474	387,355	-19,119	-4.7%
Operating	135,650	145,009	121,440	113,400	-8,040	-6.6%
Capital	9,500	5,146	9,000	3,000	-6,000	-66.7%
Total Expenditures	485,539	518,921	536,914	503,755	-33,159	-6.2%
Full-time	6	6	6	6	6	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

The following areas were reduced in FY2010: part-time wages, recreational supplies, travel, marketing, machinery and equipment and site improvements.

GOALS AND ACCOMPLISHMENTS

FY10 Goals

- Complete construction of the Pleasant Grove House
- Complete construction of the Recreation Access Road at Pleasant Grove
- Complete renovations to the Carysbrook Recreation Center
- Complete the detail Master Plan for Pleasant Grove Sports Park amenities
- Continue pursuit of grants for capital projects
- Develop new technology support to improve customer service

FY09 ACCOMPLISHMENTS

- Completed construction of 2 concession stands for the athletic fields at Pleasant Grove
- Adoption of the Comprehensive Plan including the revised Parks and Recreation chapter
- Completed new signage on the Equestrian trails
- Sponsored 5 county special events at Pleasant Grove

PARKS AND RECREATION (Cont'd)

SERVICE LEVELS:	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Actual</u>	FY09* <u>Actual</u>
# of Programs Offered	139	137	187	215
# of New Programs Offered	n/a	23	23	28
Program Fee Revenue	\$109,033	\$93,450	126,826	146,602
# of Patrons (Program Participants)	10,462	13,015	13,775	14,825
# of Non-FCPR Program Facility Users	n/a	8,254	8,552	9,000
# of Indoor Recreation Facilities	2	2	2	2
# of Athletic Fields	3	5	8	8
# of Hard Courts	3	3	3	8
# of Park Areas	5	5	5	5
Total # of Acres	n/a	993	993	993

*Based on data through April 30, 2009.

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.

BUDGET SUMMARY

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	169,701	177,428	184,355	170,898	-13,457	-7.3%
Operating	77,300	81,541	66,375	60,875	-5,500	-8.3%
Capital	5,260	0	4,500	3,500	-1,000	-22.2%
Total Expenditures	252,261	258,969	255,230	235,273	-19,957	-7.8%
Full-time	3	3	3	3		0.0%
Part-time	3	3	3	4		0.0%

BUDGET HIGHLIGHTS

No significant changes.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Continue to expand services by offering additional books and more public access to computers.
- Expand programs for children and adults.

FY 2009 Accomplishments:

- Moved into newly constructed building
- Started expanding services by offering additional books and public access to more computers.
- .

SERVICE LEVELS

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09* Estimated</u>
# of patrons that visited and utilized the library facilities and services	45,578	44,959	45,414	53,038
# of children enrolled in summer reading program	392	445	446	550
# of books awarded to summer reading program participants	465	428	475	500
# of preschool story hours held	20	30	30	30

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	8,400	8,895	8,400	8,400	0	0%
Operating	15,900	16,365	20,100	14,000	-6,100	-30%
Capital	0	0	0	0	0	
Total Expenditures	24,300	25,260	28,500	22,400	-6,100	-21%
Full-time	0	0	0	0		0.0%
Part-time	7	6	6	6		0.0%

BUDGET HIGHLIGHTS

The training budget has been decreased in FY2010.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Revise zoning and subdivision ordinances as necessary to implement the Comprehensive Plan
- Implement 25% of comp plan strategies

FY 2009 Accomplishments:

- Completed the comprehensive Plan Revisions

SERVICE LEVELS:

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09* Estimated</u>
# of meetings (includes work sessions and special meetings)	14	20	34	24

*Based on data through April 30, 2009.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	3,000	1,600	3,000	3,000	0	0.0%
Operating	2,775	3,837	2,450	2,000	-450	-18.4%
Capital	0	0	0	0	0	
Total Expenditures	5,775	5,436	5,450	5,000	-450	-8.3%
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 2010 Goals:

- Provide additional training
- Recommend changes to the zoning ordinance (R-4, A-1 setbacks)

FY 2009 Accomplishments:

- BZA training for 3 members completed

SERVICE LEVELS:

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Estimated</u>
# of zoning variances approved	16	6	13	6
# of meetings held	8	6	8	

*Based on data through Dec. 31, 2008.

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	16,793	15,094	34,759	32,090	-2,669	-7.7%
Operating	14,200	15,038	33,850	23,950	-9,900	-29.2%
Capital	0	1,265	0	0	0	
Total Expenditures	30,993	31,397	68,609	56,040	-12,569	-18.3%
Full-time	0	0	0	0		0.0%
Part-time	0	1	1	1		0.0%

BUDGET HIGHLIGHTS

Budget reductions include: consultants, printing and tourist center supplies.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Assist in development of visitor center at Pleasant Grove
- Champion the Buy Local Initiative
- Continue Entrepreneur Express Workshops
- Begin implementing strategy to recruit new investment in Zion Crossroads

FY 2009 Accomplishments:

- Retained existing business and supported expansion efforts
- Continued Entrepreneur Express Workshops

COUNTY PLANNER

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

BUDGET SUMMARY

Description		FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures							
	Personnel	265,678	261,746	253,134	278,063	24,929	9.8%
	Operating	26,992	27,014	28,520	19,500	-9,020	-31.6%
	Capital	0	3,939	0	0	0	
Total Expenditures		292,670	292,700	281,654	297,563	15,909	5.6%
Full-time	4	5		5	5		0.0%
Part-time	1	1		1	1		0.0%

BUDGET HIGHLIGHTS

A new county planner was hired in FY2009.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Increase code compliance enforcement
- Implement 25% of Comp Plan strategies
- Initiate Fork Union Planning project construction
- Confirm and design Turkeysag enhancement project with VDOT

FY 2009 Accomplishments:

- Comp Plan adopted on 3/18/09
- Enhanced database of planning applications (DID expansion) and reports
- County zoning and land book updates

SERVICE LEVELS BY CALENDAR YEAR

	2006 <u>Actual</u>	2007 <u>Actual</u>	2008* <u>Actual</u>
# of subdivision lots approved	718	589	150
# of new agricultural and forestall districts approved	0	0	0
# of zoning applications approved	9	9	3
# of zoning variances approved	16	6	13
# of zoning text amendments approved	6	3	4
# of special use permits approved	12	11	6
# of conservation easements	n/a	2	0

*Based on data through Dec. 31, 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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	19,000	18,477	29,000	15,000	-14,000	-48.3%
Capital	0	0	0	0	0	
Total Expenditures	19,000	18,477	29,000	15,000	-14,000	-48.3%
Full-time	0	0	0	0	0	0.0%
Part-time	0	0	0	0	0	0.0%

BUDGET HIGHLIGHTS

The comprehensive plan revisions have been completed. Therefore, expenses associated with the revision of the comprehensive plan have been removed from the FY2010 budget.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

- Maintain up to date GIS system (zoning & parcel data)
- New topographic information layer
- New future land use layer
- Examine feasibility and cost savings to manage GIS system in house

FY 2009 Accomplishments:

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

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

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Expenditures						
Personnel	0	0	0	0	0	
Operating	73,600	61,216	74,100	63,300	-10800	-14.6%
Capital	0	0	0	0	0	
Total Expenditures	73,600	61,216	74,100	63,300	-10800	-14.6%
Full-time	3	3	3	3		0.0%
Part-time	1	1	1	1		0.0%

BUDGET HIGHLIGHTS

The Fluvanna VCE budget for FY 2010 has decreased by 14.6%. This reduction removes almost all programmatic support dollars, leaving only staff salaries and some support for the Fluvanna Youth Leadership Program. We will work to be more efficient in the coming fiscal year. Programming and office material output (newsletters, publications, etc.) will be reduced greatly.

GOALS AND ACCOMPLISHMENTS

FY 2010 Goals:

4-H Youth Development

- Increase the number of trained adult volunteers in the 4-H program.
- Increase the number 4-H programs offered during the summer months.

Agriculture and Natural Resources

- Develop and host a Master Beekeeper/Beginning Beekeeper educational series.
- Develop and host farm tours to promote conservation practices and cost share programs.
- Request permission to expand the Fluvanna Community Garden.
- Work with leadership of the Fluvanna Farmers Market to further grow and advertise.
- Expand offerings to a 2000 level for the Cow/Calf management group.

VA COOPERATIVE EXTENSION (CONT'D)

FY 2009 Accomplishments

4-H Youth Development

- Increased number of 4-H clubs from 7-9
- Increased the number of adult volunteer leaders in the 4-H program by 6.
- Offered low cost Natural Resources Education in collaboration with Holiday Lake 4-H Educational Center's Natural Resources staff to 4th, 6th, and 7th grade students.
- Offered NRE to Blue Ridge Governor's school students with Extension Leadership Council assistance.
- Offered money management simulation and career readiness education program to high school seniors with help of the Fluvanna Chamber of Commerce.

Agriculture and Natural Resources

- Increased programs offered to public: Cow/Calf Class, Woods in Your Backyard, Fluvanna Farm Safety Day, Beekeeping, Streamside Water Quality workshops.
- Hosting a Goat Management seminar in Fluvanna, on the FAMACHA system, for a regional program.
- Improved Farmers Market organizational structure, and marketing opportunities.
- Presented workshops for Community Gardeners and other groups on garden topics.
- Presented talks on Water Quality to youth and adults audiences.

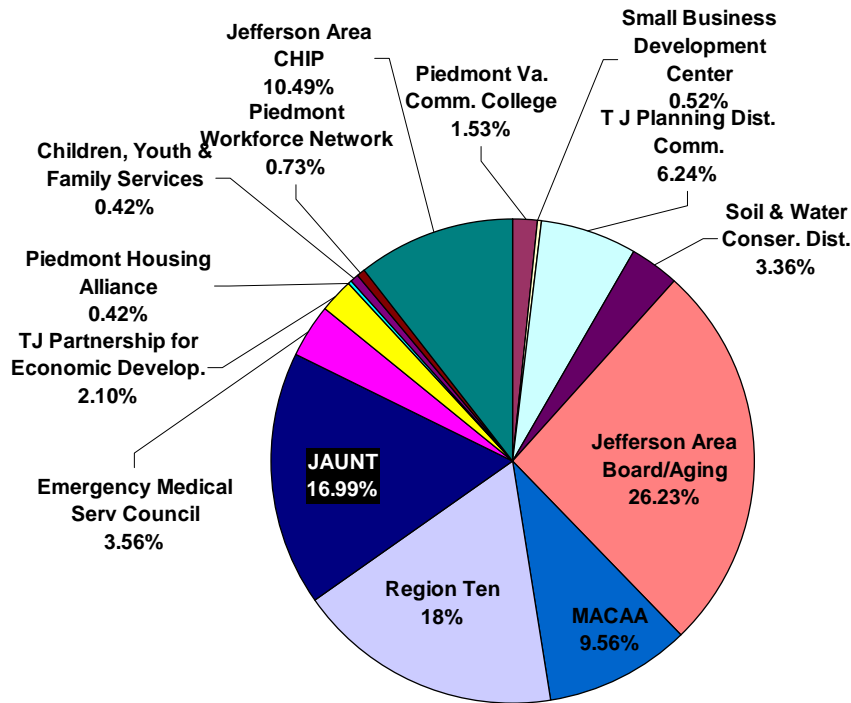
Workload Measurements:	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Actual</u>	FY09* <u>Estimated</u>
# 4-H Clubs	5	7	7	9
# of participants enrolled in 4-H Clubs	227	300	491	n/a
In school Clubs formed	n/a	11	7	n/a
# of Teen leaders	12	18	22	20
# of Summer Camp participants	93	120	107	90+
# of adult volunteers for Summer Camp (non extension staff)	4	6	9	9
SCHNEP participants	72	72	100	108
Agriculture and Natural Resources programs offered	4	4	5	10
Family and Consumer sciences programs offered	6	6	5	4
Other community programs participated in	6	6	7	7

*Based on data through April 2009.

NON-PROFITS

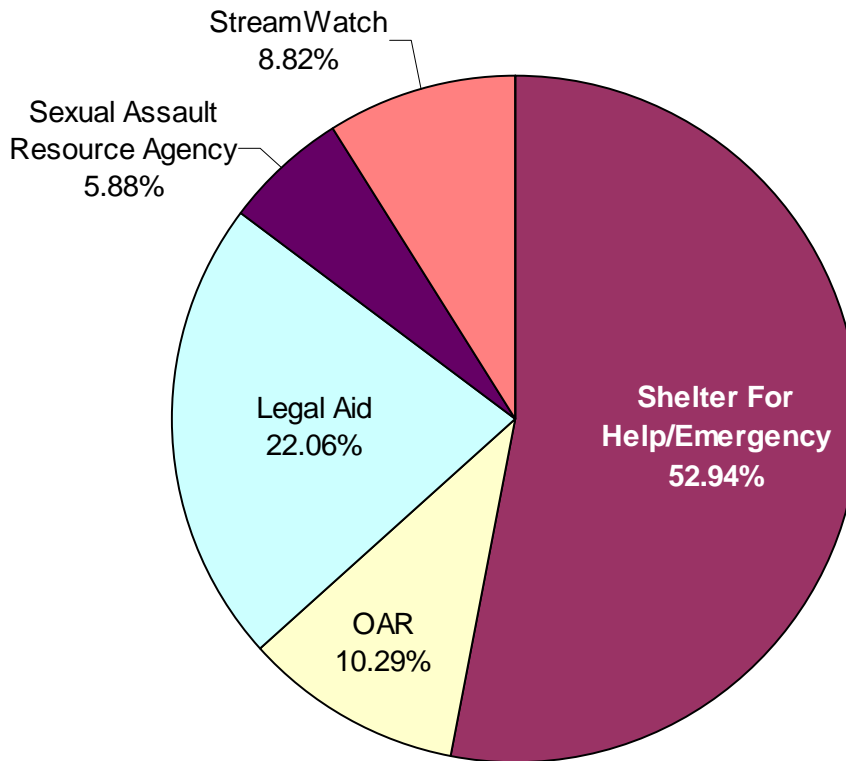
REGIONAL GOVERNMENTAL AGENCIES

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR FY09 to FY10	% INCR/ DECR FY09 to FY10
Piedmont Va. Comm. College	20,612	20,612	20,612	7,312	-13,300	-64.5%
Small Business Development Center	5,000	5,000	5,000	2,500	-2,500	-50.0%
T J Planning Dist. Comm.	27,068	27,068	29,716	29,716	0	0.0%
Soil & Water Conser. Dist.	10,500	10,500	18,000	16,000	-2,000	-11.1%
Jefferson Area Board/Aging	105,000	105,000	125,000	125,000	0	0.0%
MACAA	43,470	43,470	45,643	45,570	-73	-0.2%
Region Ten Community Services	85,000	85,000	90,000	85,000	-5,000	-5.6%
JAUNT	64,435	64,435	74,689	80,929	6,240	8.4%
Emergency Medical Serv Council	16,499	16,499	16,942	16,942	0	0.0%
TJ Partnership for Economic Develop.	12,500	12,500	12,500	10,000	-2,500	-20.0%
Piedmont Housing Alliance	5,000	5,000	4,000	2,000	-2,000	-50.0%
Children, Youth & Family Services	2,000	2,000	2,000	2,000	0	0.0%
Piedmont Workforce Network	2,000	2,000	2,000	3,500	1,500	75.0%
Jefferson Area CHIP			54,462	50,000	-4,462	-8.2%
TOTAL:	399,084	399,084	500,564	476,469	-24,095	-4.8%



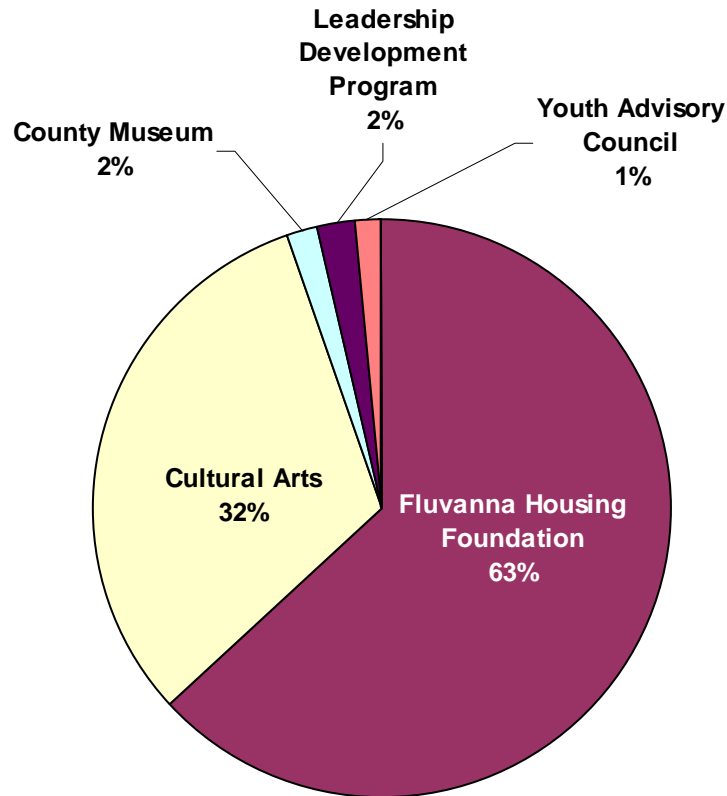
REGIONAL AGENCIES

Description	FY08		FY09	FY10	\$ INCR/ DECR	% INCR/ DECR
	Adopted Budget	FY08 Actual	Adopted Budget	Adopted Budget		
Shelter For Help/Emergency	11,605	11,605	10,750	9,000	-1,750	-16.3%
Offender Aid & Restoration	2,000	2,000	2,000	1,750	-250	-12.5%
Legal Aid	4,000	4,000	4,000	3,750	-250	-6.3%
Sexual Assault Resource Agency	1,500	1,500	1,500	1,000	-500	-33.3%
StreamWatch	2,500	2,500	3,000	1,500	-1,500	-50.0%
Southeast Rural Comm. Assist.Proj.			500	0	-500	-100.0%
TOTAL:	21,605	21,605	21,750	17,000	-4,750	-21.8%



COUNTY AGENCIES

Description	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
Fluvanna Housing Foundation	19,800	19,800	19,800	19,800	0	0
Cultural Arts	10,000	10,000	10,000	10,000	0	0
County Museum	1,000	1,000	1,000	500	-500	-0.5
Leadership Development Program	1,000	1,018	1,000	750	-250	-0.25
Youth Advisory Council	500	155	500	400	-100	-0.2
Animal Disaster	0	90	2,500	0	-2,500	-1
Transportation Safety Committee		300			0	
TOTAL:	32,300	32,363	34,800	31,450	-3,350	-0.096264



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	FY08 Adopted Budget	FY08 Actual	FY09 Adopted Budget	FY10 Adopted Budget	\$ INCR/ DECR FY09 to FY10	% INCR/ DECR FY09 to FY10
Health Insurance	75,000			75,000	75,000	
Unemployment Insurance		467	0		0	
Worker's Compensation		5,215			0	
SLH	7,000	4,685	7,000	5,000	-2,000	-28.6%
Cost of Living Adjustment	225,135				0	
Annual/Sick Leave Liability	12,000		12,000	2,500	-9,500	-79.2%
						-
Employee Assistance Program	2,500		2,500	0	-2,500	100.0%
Personnel Contingency	72,000	2,421	55,000	35,000	-20,000	-36.4%
Infrequent and Unusual Losses		30,829			0	
Other Property Insurance	5,500	5,706	5,800	5,800	0	0.0%
Cost Alloc. Refund Soc. Serv.	15,000	20,386			0	
Employee Training	45,000	14,485	20,000	10,000	-10,000	-50.0%
						-
Contingency Grants	40,000	0	38,000	0	-38,000	100.0%
Contingency Fund	265,000	2,248	250,000	200,000	-50,000	-20.0%
Sheriff's Recruitment/Ret. Prog.	50,000	0			0	
Employee Recognition	1,500	2,177	1,500	1,000	-500	-33.3%
						-
Unappropriated Funds			15,000	135,388	120,388	802.6%
						-
Site Improvements	0		32,000		-32,000	100.0%
TOTAL:	815,635	88,619	438,800	482,188	43,388	9.9%

BUDGET HIGHLIGHTS

Contingencies were decreased in FY2010.