

GENERAL FUND



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**Franklin County
General Fund Revenue Summary**

	Actual 2005-2006	Adopted Budget 06-07	Projected Actual 06-07	Adopted Budget 07-08	07 Adopted to 08 Proposed Increase (Decrease)	Adopted to Proposed Proposed Percent Incr/Decr	Proposed to Projected Percent Incr/Decr
General Property Taxes:							
Real Estate	24,211,891	24,650,000	25,652,402	26,176,527	1,526,527	6%	2%
Public Service Corp	617,973	619,405	551,999	552,000	(67,405)	-11%	0%
Personal Property	4,547,503	4,939,826	5,033,442	5,347,751	407,925	8%	6%
Machinery and Tools	361,603	364,494	364,015	377,500	13,006	4%	4%
Merchants Capital	663,063	656,409	683,322	756,640	100,231	15%	11%
Penalties and Interest	401,695	349,756	398,764	375,000	25,244	7%	-6%
General Property Taxes	30,803,728	31,579,890	32,683,944	33,585,418	2,005,528	6%	3%
Other Local Taxes:							
Sales Tax	4,098,192	4,093,357	4,306,878	4,479,153	385,796	9%	4%
Communications Tax			766,660	2,444,580	2,444,580		
(New Tax beginning 1/1/07 - Replaces Telephone Consumer Utility, E911, Utility License, Cable TV Franchise Taxes)							
Consumer Utility Taxes	2,276,623	2,284,570	1,601,708	950,000	(1,334,570)	-58%	-41%
County Business License	4,261	3,000	3,500	3,500	500	17%	0%
Utility License Tax	201,358	200,000	152,589	152,589	(47,411)	-24%	0%
Motor Vehicle Decals	1,264,994	1,289,381	1,290,000	1,315,800	26,419	2%	2%
Bank Stock Taxes	144,163	100,000	145,000	145,000	45,000	45%	0%
Tax on Deeds	1,018,224	780,000	884,117	840,000	60,000	8%	-5%
Hotel/Motel Trans Occ Tax 2%	44,520	45,000	45,161	45,000	0	0%	0%
Hotel/Motel Trans Occ Tax 3%	66,177	67,000	66,255	67,000	0	0%	1%
Meals Tax	765,044	797,133	777,536	778,000	(19,133)	-2%	0%
Cable TV Franchise Fee	217,759	210,584	107,370	0	(210,584)	-100%	-100%
Other Local Taxes	10,101,315	9,870,025	10,146,774	11,220,622	1,350,597	14%	11%
Permits and Licenses/Fees	764,736	735,271	648,950	672,700	(62,571)	-9%	4%
Court Fines and Costs	18,117	22,225	16,120	16,000	(6,225)	-28%	-1%
Revenue from the Use of Money and Property							
Interest on Bank Deposits	859,735	700,000	1,442,543	1,400,000	700,000	100%	-3%
Rent, Miscellaneous	603,764	255,000	514,070	342,000	87,000	34%	-33%
	1,463,499	955,000	1,956,613	1,742,000	787,000	82%	-11%
Charges for Services:							
Clerk of Court Fees	348,666	146,285	241,640	225,000	78,715	54%	-7%
Commonwealth Attorney Fees	3,152	2,500	3,380	3,000	500	20%	-11%
Off Duty Pay-Sheriff Deputies	20,178	25,000	19,944	20,000	(5,000)	-20%	0%
Care of Prisoners	12,280	10,000	8,912	9,000	(1,000)	-10%	1%
Animal Control Fees	5,236	3,000	4,842	4,000	1,000	33%	-17%
Landfill Fees	933,717	875,000	977,145	950,000	75,000	9%	-3%
Family Resource Ctr Donations	32,520	30,000	30,000	15,000	(15,000)	-50%	-50%
Aging Services Local Revenue	19,006	18,074	19,000	21,641	3,567	100%	14%
Recreation Fees	46,382	30,000	36,149	32,000	2,000	7%	-11%
EMS Billing Revenue	383,288	300,000	710,018	800,000	500,000	167%	13%

	Actual 2005-2006	Adopted Budget 06-07	Projected Actual 06-07	Adopted Budget 07-08	07 Adopted to 08 Proposed Increase (Decrease)	Adopted to Proposed Proposed Percent Incr/Decr	Proposed to Project Percent Incr/Decr
Library Fines and Fees	30,399	22,220	24,344	23,000	780	4%	-6%
Sale of Maps and Code	39,785	25,000	42,006	30,000	5,000	20%	-29%
Total Charges for Services	1,874,609	1,487,079	2,117,380	2,132,641	645,562	43%	1%
Recovered Costs	599,063	328,458	365,446	370,000	41,542	13%	1%
Commonwealth of Virginia Revenues:							
A.B.C. Profits	25,170	25,170	25,234	25,234	64	0%	0%
Wine Taxes	26,383	26,383	26,383	26,383	0	0%	0%
Motor Vehicle Carriers Tax	29,852	29,852	31,400	31,400	1,548	5%	0%
Mobile Home Titling Tax	121,362	94,000	146,082	125,000	31,000	33%	-14%
Motor Vehicle Rental Tax	36,046	21,000	19,374	19,375	(1,625)	-8%	0%
Shared Expenses Comm Atty	386,409	380,360	439,354	430,000	49,640	13%	-2%
Shared Expenses Sheriff	2,786,340	2,720,418	2,983,694	3,015,717	295,299	11%	1%
Shared Expenses Comm of Rev	168,771	165,510	160,197	186,149	20,639	12%	16%
Shared Expenses Treasurer	162,001	158,524	159,216	163,164	4,640	3%	2%
Shared Expenses Medical Exam	1,290	600	120	300	(300)	-50%	150%
Shared Expenses Registrar	54,109	42,000	54,000	54,000	12,000	29%	0%
Shared Expenses Clerk of Court	285,538	281,694	324,712	324,700	43,006	15%	0%
Shared Expenses Jail Costs	189,415	226,394	73,158	237,645	11,251	5%	225%
Public Assistance Grants	3,566,023	3,730,579	3,934,364	4,048,065	317,486	9%	3%
VJCCA Grant	29,811	29,811	29,811	29,811	0	0%	0%
Family Resources Grants	175,912	201,703	185,007	185,000	(16,703)	-8%	0%
Comprehensive Services Grant	1,770,332	2,230,250	2,222,210	2,588,750	358,500	16%	16%
Selective Enforcement Grant	19,104	20,000	19,848	20,000	0	0%	1%
Workforce Development Grants	61,500	63,000	63,000	63,000	0	0%	0%
Other State Grants	724,600						
Personal Property Tax Relief	2,703,765	2,626,618	2,626,618	2,626,618	0	0%	0%
Library Grants	111,097	111,097	133,569	133,570	22,473	20%	0%
Recordation Taxes - State	207,960	210,000	203,840	204,000	(6,000)	-3%	0%
Aging Services Revenue	10,223	171,045	171,045	81,935	(89,110)	-52%	-52%
Grantor Tax on Deeds	250,018	420,000	193,569	200,000	(220,000)	-52%	3%
Total Commonwealth Revenue	13,903,031	13,986,008	14,225,804	14,819,816	833,808	6%	4%
Federal Revenues:							
Park Land-Pymt in Lieu of Tax	0	9,883	15,258	15,258	5,375	54%	0%
Indoor Plumbing Rehab Grant	37,603	150,000	100,117	150,000	0	0%	50%
Aging Services Federal Grants	183,468		188,483	68,562	68,562	100%	-64%
Family Resources Grants	23,510		16,696	18,000	18,000	100%	8%
Drug Enhancement Grant	12,083	15,144	15,144	0	(15,144)	-100%	-100%
Total Federal Revenue	256,664	175,027	335,698	251,820	76,793	44%	-25%
Fund Balance		1,290,000	1,290,000	2,660,000	1,370,000	100%	100%
Total General Fund Revenues	59,784,762	60,428,983	63,786,729	67,471,017	7,042,034	12%	6%

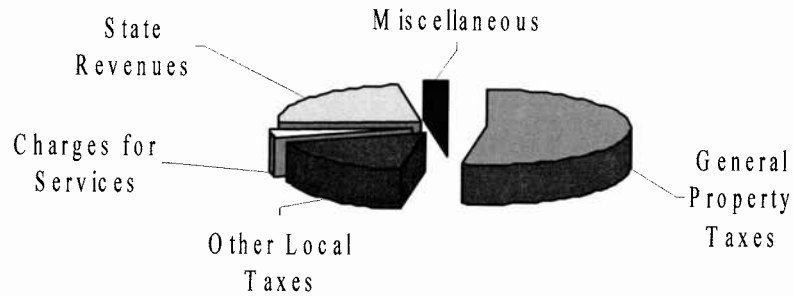
Franklin County
Summary of General Fund Expenditures By Department

	FY 06	FY07	FY08
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
General Government Administration			
Board of Supervisors	\$ 357,546	\$ 338,375	\$ 356,217
County Administrator	329,316	354,340	350,764
Commissioner of Revenue	443,356	580,247	553,536
General Reassessment	3,297	150,000	200,000
Treasurer	399,933	438,085	452,436
Finance	539,507	837,571	1,355,985
Information Services	591,433	650,711	744,798
Registrar	156,288	180,852	219,423
	<u>2,820,676</u>	<u>3,530,181</u>	<u>4,233,159</u>
Judicial Administration			
Circuit Court	99,914	88,688	89,318
General District Court	15,081	11,243	11,243
Magistrate	215	2,975	2,975
Juvenile and Domestic Relations Court	467,722	468,462	419,112
Clerk of the Circuit Court	512,316	545,040	609,961
Sheriff - Courts	458,703	532,710	458,486
J and D Court Services	46,233	48,926	57,823
Commonwealth's Attorney	486,676	560,252	589,215
	<u>2,086,860</u>	<u>2,258,296</u>	<u>2,238,133</u>
Public Safety			
Sheriff	4,998,548	5,051,215	5,755,952
Building Inspections	330,145	410,602	426,107
Public Safety	2,128,129	2,092,564	2,862,043
	<u>7,456,822</u>	<u>7,554,381</u>	<u>9,044,102</u>
Public Works			
Solid Waste and Recycling	1,383,754	1,191,103	1,254,202
General Properties	598,904	636,269	828,484
	<u>1,982,658</u>	<u>1,827,372</u>	<u>2,082,686</u>
Health and Welfare			
Health Department	296,936	309,852	329,852
Social Services	4,361,733	4,447,166	4,884,749
CSA - Youth Services	3,043,156	3,340,476	3,838,249
Family Resource Center	257,682	254,545	249,362
Aging Services	266,371	268,015	270,301
Community Colleges and Boards	122,236	123,560	155,913
	<u>8,348,114</u>	<u>8,743,614</u>	<u>9,728,426</u>
Parks, Recreation and Cultural			
Parks and Recreation	636,196	776,113	867,674
Library Administration	563,594	600,010	625,241
	<u>1,199,790</u>	<u>1,376,123</u>	<u>1,492,915</u>
Community Development			
Planning Agencies	671,850	667,695	677,533
Planning and Community Development	415,553	602,773	749,561
Economic Development	385,567	502,614	519,985
Work Force Development Consortium	111,508	174,331	195,383
Tourism Development	60,534	67,000	67,000
GIS and Mapping	105,103	131,286	179,163
Public Works	221,279	343,521	327,492
Virginia Cooperative Extension	72,932	94,484	96,045
	<u>2,044,326</u>	<u>2,583,704</u>	<u>2,812,162</u>
Nondepartmental			
Nondepartmental	50,563	455,300	455,300
	<u>50,563</u>	<u>455,300</u>	<u>455,300</u>
Transfers Between Funds	31,762,457	32,100,012	35,384,134
Total General Fund Expenditures	<u>\$ 57,752,266</u>	<u>\$ 60,428,983</u>	<u>\$ 67,471,017</u>

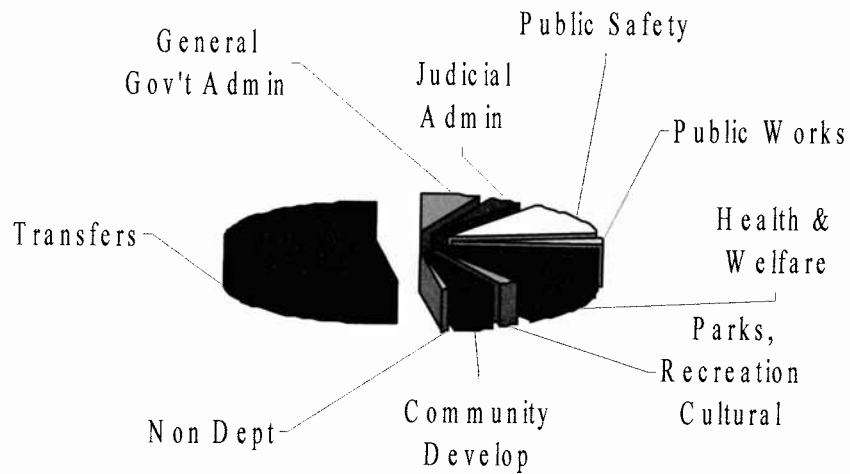


Franklin County, Virginia

General Fund Adopted Revenues FY 07-08



General Fund Adopted Expenditures FY 07-08





Board of Supervisors

The seven members of the Board of Supervisors are each elected from seven separate magisterial districts. They are authorized to set policy, enact ordinances, set tax rates and approve the annual budget in accordance with the desires of residents and applicable state and federal laws.

Major Issues

Short Term Issues

- Capital Needs.
- Growing Population.
- Job Creation and Workforce Development

Long Term Issues

- Upgrading Technology Infrastructure.
- Water and Sewer Needs.
- Economic Development.
- School Funding
- Implementation of Strategic Plan

Goals and Objectives

- To promote economic development in Franklin County that creates jobs with a reasonable return on taxpayer investment.
- To maintain and enhance the quality of life of Franklin County residents.
- To increase the current levels of public safety.
- To insure that County capital resources are administered efficiently.
- Develop land use policies that meet the needs of the community.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 99,647	\$ 102,125	\$ 98,967	-3%
Operating	255,262	234,250	255,250	9%
Capital	2,637	2,000	2,000	0%
Transfers				
Total	\$ 357,546	\$ 338,375	\$ 356,217	5%
Number of Positions	7	7	7	0

Funding/Service Level Changes

Approximately \$21,000 has been added to operational expenditures for professional services related to license renewal at Smith Mountain Lake by Appalachian Power Co.

County Administrator

The County Administrator is appointed by and accountable to the Board of Supervisors and is responsible for implementing the policies and programs of the Board and for coordinating the daily operations of the County government. The County Administrator is also tasked with seeking to identify and develop various types of economic development projects for the County.

Major Issues

Short Term Issues

- Providing services to County citizens will become harder in the face of limited local resources.
- Several plant closings have resulted in the need to aggressively seek new business and encourage existing industry growth.

Long Term Issues

- Alternative forms of local revenue sources will need to be pursued as the County grows.
- Continuing to develop future economic development sites and encouragement of industrial/business growth in the County.
- Providing leadership throughout the organization to encourage accountability and decision making at the lowest levels.

Goals and Objectives

- To promote a high quality of services and facilities with current staff and funding levels.
- To ensure adequate resources for special projects and tasks.
- To maintain citizen satisfaction with County service delivery.
- Continuing to meet the increased fiscal demands of a growing population.
- To present a balanced annual budget for consideration by the Board of Supervisors.
- To develop a diverse economic base.
- To assess opportunities for technology enhancements which have a positive return on investment.
- Provide leadership for efficiency enhancements throughout the organization.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 294,638	\$ 312,730	\$ 307,094	-2%
Operating	34,249	40,610	42,670	5%
Capital	429	1,000	1,000	0%
Total	\$ 329,316	\$ 354,340	\$ 350,764	-1%
Number of Positions	3	3	3	0

Funding/Service Level Changes

None.

Commissioner of the Revenue

The Commissioner of the Revenue processes personal property, machinery and tools, furniture and fixtures, merchant's capital, state income tax returns and state estimated tax. This office also administers the personal property tax relief program as well as meals tax, transient occupancy tax, tax relief and land use programs. This office handles all real estate transactions including assessment, building permits, construction and ownership records and proration on new construction. Assigns Cadestrial map numbers. Assesses SCC and Railroad Properties. Issues County license and accesses Bank Franchise Accounts. Business and meals tax accounts are audited and citizens are provided assistance on a daily basis.

Major Issues

Short Term Issues

- Need to have employees attend more training.
- Updates to computer programs and equipment.
- Lack of adequate office space.
- Security of stored confidential records.

Long Term Issues

- Imaging and document storage.
- Disaster Recovery Plan.
- Assessment Software System replacement or upgrade.
- Renumbering of Tax Parcels.

Goals and Objectives

- To provide the best possible service to the citizens.
- Meet state and county deadlines for all filings.
- Improve the flow of information between County offices.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 380,852	\$ 483,523	\$ 456,812	-6%
Operating	65,801	246,724	296,724	20%
Capital				0%
Transfers				
Total	\$ 446,653	\$ 730,247	\$ 753,536	3%
Number of Positions	9	9	10	1

Funding/Service Level Changes

A new assessor position was approved for the office in FY08 for a half year as well as additional funds for the reassessment of all County Property.

Treasurer

The Treasurer's office is responsible for selling county decals and dog tags, collecting real estate, personal property, state income, estimated income, transient occupancy, meals tax and also processing revenues collected by other County departments. Other responsibilities of this office include balancing bank statements for all county and school accounts, and collecting delinquent taxes, tax letters and judgments.

Major Issues

Short Term Issues

- Increasing workload due to a growing population.
- Collecting taxes from people who relocate.
- Technology update for office.

Long Term Issues

- Increased training for employees.
- Total computerization of bookkeeping system.

Goals and Objectives

- Redesign office space to function more efficiently.
- Implement new computer programs.
- Train staff on new computer programs.
- Update information on computer system.
- Implementation of integrated financial accounting system.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 325,239	\$ 356,777	\$ 368,478	3%
Operating	74,626	80,008	82,658	3%
Capital	68	1,300	1,300	0%
Transfers				
Total	\$ <u>399,933</u>	\$ <u>438,085</u>	\$ <u>452,436</u>	<u>3%</u>
Number of Positions	7	7	7	0

Funding/Service Level Changes

Proposed Personnel expenditures reflect raises approved by the Compensation Board last year.

Finance

The Department of Finance is responsible for recording all financial transactions for Franklin County and paying all of its employees. This department is also responsible for capital financing and debt management, risk management, purchasing, human resource/benefits administration, the annual budget process and the annual capital improvement plan.

Major Issues

Short Term Issues

- New accounting pronouncements.
- County capital construction will need to be planned and financed

Long Term Issues

- Current trends in e-commerce will need to be evaluated.

Goals and Objectives

- Maintain the GFOA Certificate of Achievement for Excellence in Financial Reporting and GFOA Award for Distinguished Budget Presentation.
- To provide management with accurate, reliable and up-to-date financial reports.
- To maintain accountability for all County fixed assets.
- To meet all payroll deadlines, file all payroll reports on a timely basis and maintain complete and accurate leave and personnel records for all full and part time employees.
- Ensure that all purchases are made within the guidelines of the State Procurement Code.
- Effectively administer the annual budget process and the annual capital improvement plan.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 191,141	\$ 300,658	\$ 279,908	-7%
Operating	347,366	531,913	1,074,077	102%
Capital	1,000	5,000	2,000	-60%
Transfers				
Total	\$ <u>539,507</u>	\$ <u>837,571</u>	\$ <u>1,355,985</u>	<u>62%</u>
Number of Positions	3	5	5	0

Funding/Service Level Changes

\$500,000 is included as a compensation pool to address the recently completed salary survey.

Information Technology

Information Technology is responsible for the County's computer and telephone systems and all related equipment. The department provides overall technology services and operations including system analysis/programming to meet the application needs of County agencies. Computer and telephone systems are in operation 24-hours a day, 365 days a year. Department staff responds to problems causing disruption of service after normal working hours.

Major Issues

Short Term Issues

- Implement several monitoring and protection systems for County network.
- Disaster prevention in terms of data redundancy, imaging servers, etc
- Implement new Septic application for Planning.
- Purchase commercial solution for Building and Planning departments.

Long Term Issues

- Disaster Recovery Planning and Business Continuity.
- Implement Voice-over-IP solution for County Administration including remote offices
- Fiber connectivity between County Administration (new center location), Courthouse complex and new Workforce Development center
- Network protection, reliability and performance improvements.

Goals and Objectives

- Revise, write or purchase new applications as part of the day-to-day operations.
- Provide hardware, software and connectivity necessary to support County business functions.
- Development of eGovernment services.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 381,466	\$ 461,111	\$ 534,636	16%
Operating	171,838	158,880	158,212	0%
Capital	38,129	32,000	51,950	62%
Transfers				
Total	\$ <u>591,433</u>	\$ <u>651,991</u>	\$ <u>744,798</u>	<u>14%</u>

Number of Positions	7	9	10	1
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Funding/Service Level Changes:

The primary increase in capital is caused by the additional software licenses that need to be purchased to keep us compliant based on usage. We need 24 new MS Office licenses – primarily due to additional staff added this year and these licenses were not budgeted by anyone. We also need to upgrade our database (MS SQL Server) licensing to be processor based as we have moved to web-based applications. Finally, we need to expand the licensing of our backup software to include the additional servers that have been added over the past few years. There is also a 31% increase in maintenance contract costs due to the additional hardware added this past year.

A new PC Technician was approved in the FY 07-08 budget.

Performance Measures:

Type	Average Response Time (In Days)			
	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Hardware	11.4	9.3	4.5	3.0
Telephone	5.6	10.5	17	7.0
Operations	1.3	1.7	4.75	<1.0
Applications	14.08	7.08	12	4.0
Web	29	10	6	5



Franklin County

Providing Services for Opportunity

Registrar

The Registrar is responsible for administering a comprehensive program of uniform statewide voter registration to qualify voters and maintain registration records. The Registrar also ensures that all Federal, State and Local Election laws are followed as well as enforcing guidelines for candidacy filings.

Major Issues

Short Term Issues

- Recruiting and maintaining election officials.
- Increasing workload due to legislative requirements.
- Voter outreach.

Long Term Issues

- Recruiting election officials for "Short term" help during heavy absentee voting elections. Legislative issues may require additional part time employees for no excuse voting or centralized voting precincts and electronic pollbooks at each precinct.

Goals and Objectives

- To make registering to vote a quick and simple process for all citizens of Franklin County.
- To maintain up-to-date records for all registered voters.
- Train election officials to conduct elections in their precinct.
- Administer absentee ballot process.
- Provide additional training opportunities for staff.
- Perform duties as instructed by the State Board of Elections and Electoral Board.
- Voter Education.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 127,551	\$ 135,527	\$ 154,148	14%
Operating	26,560	41,325	54,675	32%
Capital	2,177	4,000	10,600	165%
Transfers				
Total	\$ 156,288	\$ 180,852	\$ 219,423	21%
Number of Positions	2	2	2	0

Funding/Service Level Changes

Additional operating funds are included for the maintenance on the new voting machines.

Performance Measures:

	Registered Voters			
	FY 03-04	FY 04-05	FY 05-06	FY 06-07
	28,020	29,769	30,170	31,083

Clerk of the Circuit Court

The Clerk of the Circuit Court processes all criminal and civil cases coming before the Circuit Court, assists judges in their judicial functions and maintains County records.

Major Issues

Short Term Issues

- Microfilming of records.
- Staffing requirements.

Long Term Issues

- None identified.

Goals and Objectives

- To ensure the Clerk's Office provides excellent customer service to all the citizens of Franklin County.
- To process all civil and criminal cases brought before the Circuit Court.
- Maintain consistent hours of operation and procedure.
- To file, process, record, and make available for inspection all public documents maintained by the Clerk's office.
- Provide a competent, courteous and well-trained staff to assist in administration of justice and to provide the public with procedural information.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 442,279	\$ 464,413	\$ 529,334	14%
Operating	52,092	79,127	79,127	0%
Capital	17,945	1,500	1,500	0%
Transfers				
Total	\$ 512,316	\$ 545,040	\$ 609,961	12%
Number of Positions	10	10	11	1

Funding/Service Level Changes

A new Deputy Clerk position was approved for ½ year as part of the FY 2007-2008 adopted budget.

Other Courts

This page summarizes the other courts that are part of Franklin County's budget. These courts include the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court, and the Court Services Unit. Issues, goals and objectives are similar across all these units.

Major Issues

Short Term Issues

- Caseload increases.
- Lack of sufficient professional staff to meet all required service demands.
- Additional record keeping and data recording demands.
- Demands for staff to participate in community agency collaborations
- Inadequate parking for the Courthouse complex.

Long Term Issues

- Additional office space.
- Completed renovations of third floor of Courthouse to include a second courtroom, etc.
- Continued State funding for professional staff.

Goals and Objectives

- To administer justice fairly, according to existing laws, and in a timely manner.
- To operate efficient and effective courts.
- To maintain an open record of matters before all courts.
- Incorporate additional record keeping requirements by Department of Juvenile Justice.
- Maintain VJCCA delinquency prevention programs and maintain funding for existing services, now and in future years.
- Provide requested and relevant training opportunities for all unit staff.
- Manage demands of client workload and utilization of existing and available services effectively in order to minimize staff caseloads and concentrate services for client population demonstrating greatest need for supervision.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 98,633	\$ 112,575	\$ 116,622	3.6%
Operating	509,489	503,969	455,391	-9.6%
Capital	21,043	3,750	8,458	100%
Transfers				
Total	\$ 629,165	\$ 620,294	\$ 580,471	-6.4%

Funding/Service Level Changes

The operational decrease is the result of less juveniles being housed in the regional detention center.

Commonwealth's Attorney

The Commonwealth Attorney's office is responsible for the prosecution of all criminal offenses within the jurisdiction of Franklin County.

Major Issues

Short Term Issues

- Workload increases.

Long Term Issues

- None identified.

Goals and Objectives

- To provide the most effective prosecution of criminal cases.
- To provide services to and promote sensitive treatment of the victims and witnesses of crime.
- To counsel and consult with law enforcement and other County officials.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 459,281	\$ 541,242	\$ 569,069	5%
Operating	23,129	17,010	18,146	7%
Capital	4,266	2,000	2,000	0%
Transfers				
Total	\$ <u>486,676</u>	\$ <u>560,252</u>	\$ <u>589,215</u>	<u>5%</u>
Number of Positions	7	7	7	0

Funding/Service Level Changes

Sheriff

The sheriff's office is responsible for County law enforcement, service of civil process, jail operations and courtroom security.

Major Issues

Short Term Issues

- Competitiveness of sheriff's office salaries with surrounding jurisdictions.
- Consideration of administrative salary increases for employees with specialized training.
- Cost of out of County housing for inmates.

Long Term Issues

- Local jail expansion.
- Regional Jail opportunities

Goals and Objectives

- Continue to apply for state and federal grants as well as matching funds to support programs such as domestic violence advocacy, selective enforcement and DARE.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 3,874,762	\$ 4,084,357	\$ 4,224,920	3%
Operating	1,524,535	1,438,568	1,928,518	34%
Capital	57,954	61,000	61,000	0%
Transfers				
Total	\$ <u>5,457,251</u>	\$ <u>5,583,925</u>	\$ <u>6,214,438</u>	<u>11%</u>

Funding/Service Level Changes

Due to increasing local jail populations, the County must now house more inmates in out of county facilities. This increase is projected at \$415,000 in the proposed FY 2008 budget.

Performance Measures:

Calls For Service		
FY 03-04	FY 04-05	FY 05-06
15,000	15,707	Approx 16,000

Building Inspections

The Building Inspection Office is responsible for ensuring public health, safety and welfare associated with the design, construction, use of buildings and structures. The department inspects construction for compliance with the Virginia Uniform Statewide Building Code.

Major Issues

Short Term Issues

- Training opportunities for staff.
- To apply and enforce applicable Virginia Uniform Statewide Building Code.

Long Term Issues

- Maintain service levels within the department to ensure the health, safety and welfare of the residents of Franklin County.

Goals and Objectives

- To provide inspectors and staff with additional training opportunities.
- To increase the consistency and accuracy of inspection results.
- To present an efficient workplace centered on providing quick and accurate service to the public.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 290,923	\$ 364,152	\$ 373,432	3%
Operating	38,771	42,450	49,225	16%
Capital	451	4,000	3,450	-14%
Transfers				
Total	\$ 330,145	\$ 410,602	\$ 426,107	4%
Number of Positions	7	8	8	0

Funding/Service Level Changes

Performance Measures:

	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Building Permits Issued	1,656	1,569	1,552	1,358
Total Value of Permits	142,222,261	186,932,216	213,523,771	153,694,094

Public Safety

The Public Safety Department is the parent agency charged with the provision of all aspects of EMS, Rescue, Fire Suppression, Fire Prevention, Fire Investigations, Safety Inspections, Emergency Management, Hazardous Material Issues, Solid Waste Issues, Animal Control, E 9-1-1, Structure Addressing and Communications Center Operations. Tasks related to these divisions are delegated through the various divisions of the department and all volunteer rescue and fire agencies in the County.

Major Issues

Short Term Issues

- Reduction in the response time to emergency situations involving life safety and property protection.
- Increasing the training certifications of volunteer EMS/Fire personnel to a level expected and required by the community.
- Maintaining the integrity of the EMS/Fire system while researching methods and techniques to reduce operational expenses.

Long Term Issues

- Increasing the number of Career EMS/Fire Field Staff to meet the shrinking volunteer manpower resources and increasing service requests.
- Maintenance of building and ground facilities for volunteer stations.
- Obtaining specialized fleet equipment for the provision of services in special needs areas.
- Developing programs to provide improved training opportunities for volunteer and career personnel.

Goals and Objectives

- Continue refining integration of Career Staff with Volunteer personnel;
- Continue to develop BLS, ALS and fire training programs for volunteers;
- Research methods and programs to improve volunteer recruitment and retention;
- Complete Mutual Aid Agreements with bordering jurisdictions;
- Complete exercise requirements to continue eligibility for FEMA/DEMS funding;
- Complete update of County Emergency Operations Plan;
- Develop a program to determine parameters for the replacement of rolling stock;
- Solicit special funding for EMS and Fire projects from various sources;

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 843,013	\$ 1,044,065	\$ 1,273,891	22%
Operating	1,081,659	978,736	1,331,602	36%
Capital	203,457	69,763	135,550	100%
Transfers			121,000	100%
Total	\$ 2,128,129	\$ 2,092,564	\$ 2,862,043	37%

Funding/Service Level Changes

Five additional paramedics to provide additional night ALS support have been included in the FY 2008 budget. Additional operating expenditures include increased support for the County's Fire and Rescue Agencies. Capital costs include a replacement ambulance funded from EMS billing revenues. The transfer is to the County's debt service fund to pay for principal and interest on the Public Safety Center located in the Westlake area.

Performance Measures:

	<u>2004</u>	<u>2005</u>	<u>2006</u>
Fire Investigations	81	118	149
EMS Calls for Service	Not Available	3,509	4,057
Fire Calls for Service	Not Available	1,074	1,298

Solid Waste and Recycling

The Franklin County Landfill collects all the solid waste from the public. There is an intensive cleanup effort to keep the County litter free, especially at green box sites and along major roads. We have 67 sites and 257 green boxes in the County. The landfill takes all the public, commercial and industrial solid waste, compacts it, and landfills it on a daily basis. The Department of Environmental Quality regulates the landfill.

Major Issues

Short Term Issues

- Maintain working face improvements by slope seeding.
- Maintain all interior roads.
- Find a collection site for two discontinued locations.

Long Term Issues

- Construction of a new landfill and the closing of the existing landfill.
- Provide closure care for 30 years.
- Scheduling of equipment replacement as budgetary funding allows.

Goals and Objectives

- Additional convenience boxes at the Landfill.
- Provide training to Landfill staff.
- Staff training on computer skills.
- Educate the public about the use of the green boxes.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 572,591	\$ 598,247	\$ 715,708	20%
Operating	546,991	544,356	488,994	-10%
Capital	264,172	48,500	49,500	2%
Transfers				
Total	\$ <u>1,383,754</u>	\$ <u>1,191,103</u>	\$ <u>1,254,202</u>	<u>5%</u>
Number of Positions	14	15	16	1

Funding/Service Level Changes

Personnel expenditures have increased and operating expenditures decreased as the County has shifted from utilizing an outside contractor for the rolloff program to performing that function with our own staff and equipment.

Performance Measures:

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Tons of Trash Received	57,336	60,652	59,698	61,866

General Properties

General Properties is responsible for the maintenance and upkeep of all physical properties. In addition, this department is responsible for coordinating and managing new construction projects, other special projects, moves, etc. County street signs are also maintained by this department.

Major Issues

Short Term Issues

- Coordinating/managing all ongoing special projects (Career Center Building).
- Focus on space needs/coordinate short term moves, renovations.
- Continue to work with other departments on special projects (Example: E911 generator/facility, signage, meeting set ups).
- Develop scope and assist with water utilities (in addition to Commerce Center) to the extent possible.

Long Term Issues

- Review and improve street sign program as needed – possibly put in place a means for manufacturing our own signs.
- Assure ongoing compliance issues (underground storage, elevators, boiler inspections, MSDS, ADA, etc).
- Continue to manage surplus property/vehicles.
- Continue to manage and schedule “Fleet Vehicles” uses.

Goals and Objectives

- Meet day-to-day demands of maintaining properties.
- Respond to requests for maintenance.
- Provide ongoing management of the County physical plant.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 206,262	\$ 280,809	\$ 352,317	25%
Operating	334,194	353,010	473,717	34%
Capital		2,000	2,000	0%
Transfers				
Total	\$ 540,456	\$ 635,819	\$ 828,034	30%
Number of Positions	5	6	8	2

Funding/Service Level Changes

Two full time custodian positions are proposed for the Franklin Center. Operational costs are adjusted to reflect increases in heating fuel prices and a projected 25-30% increase in electrical rates.

Social Services

The Department of Social Services provides both financial and social work services which are administered according to state and federal regulations. The mission of the Department is to promote self-reliance, strong families, and provide protection to children and vulnerable adults through community based services.

Major Issues

Short Term Issues

- Lack of Providers for Companion Services to adults is a barrier to making the services available.
- Continued growth in Benefit Programs.
- Implementation of State required improvements in Child Welfare Services.

Long Term Issues

- Special needs of children continue to challenge staff, fiscal, space resources as well as other community service resources
- Current leases on office buildings terminate July 1, 2005. Long term planning for suitable office space must move forward.
- General Relief Funds for indigent burials have been insufficient this year.

Goals and Objectives

- Work with CSA Agencies and other resources to serve children in their own homes, and to return children to families when appropriate. Achieve other permanency goals for children in foster care as appropriate.
- Seek maximum funds from Virginia DSS for chore and companion services.
- Continue to work with the Commonwealth Attorney's office to pursue fraud prosecution.
- Continue to seek ways to identify and obtain funds to meet staffing and office space needs.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 1,890,810	\$ 2,089,839	\$ 2,148,497	3%
Operating	2,459,453	2,347,416	2,650,673	13%
Capital	11,470	9,911	85,579	763%
Transfers				
Total	\$ 4,361,733	\$ 4,447,166	\$ 4,884,749	10%

Funding/Service Level Changes

Costs of programs continue to increase as well as the number of clients served. The large capital increase is due to two replacement vehicles as well as additional computer equipment.

C.S.A. Office

The Comprehensive Services Act (C.S.A.) is a Virginia law designed to help troubled youths and their families. State and local agencies, parents and private service providers work together to plan and provide services. In each community, local teams decide how these funds should be spent. 72% of the funding is provided by the state and 28% is local funds.

Major Issues

Short Term Issues

- Funds for increasing foster care population and increasing service costs to provide out-of-home placement services for the foster care population.
- Maintain the C.S.A. database to improve C.S.A. program reporting capabilities and case evaluation.
- Research ideas to improve fiscal awareness among departments and agencies accessing the program, implement helpful approaches.

Long Term Issues

- Reduction of the County's reliance on therapeutic foster care and residential service providers.
- Reduce the utilization of out-of-home placement services to serve the C.S.A. population and increase the utilization of community-based services to prevent out of home placements.
- Reduce the number of children entering D.S.S. custody for reasons other than abuse and neglect to access the mandated funding system.

Goals and Objectives

- Enhance Families to become self sufficient thereby reducing the economic and social impact of dysfunctional families on the County.
- Review all C.S.A. cases every quarter and develop appropriate service plans to provide services to children and families in the least restrictive and least expensive setting possible.
- Maintain the C.S.A. database to improve C.S.A. reporting requirements and use the C.S.A. database to develop reports to assist the Family Assessment and Planning Team and Community Policy Management Team.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 74,974	\$ 80,246	\$ 77,314	-4%
Operating	2,968,182	3,260,230	3,760,935	15%
Capital				
Total	\$ 3,043,156	\$ 3,340,476	\$ 3,838,249	15%

Funding/Service Level Changes

The CSA caseload continues to be a very volatile number as there have been 23 new foster care children in the last 4 months. Overall, the large increases appear to have slowed somewhat, but the County remains cautious with this budget.

Performance Measures:

	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
Case Load – Number of Children	167	177	211	208

Family Resource Center

The Franklin County Family Resource Center provides shelter and services to victims of domestic violence in our community. By providing services to these victims, it is our intention to reduce the incidents of domestic violence in our county. It is also our philosophy to promote community awareness and support the victims who enter the system. The Franklin County Resource Center strives to enhance victims' self esteem, self worth and enhance empowerment to break free from the violence. The Franklin County Family Resource Center staff will aim to work in partnership, utilizing other community resources to best handle each victim's unique situation.

Major Issues

Short Term Issues

- Grant funding cut backs.

Long Term Issues

- Providing 24-hour shelter staff with a minimum amount of turnover.

Goals and Objectives

- To oversee training hours for staff.
- To develop activities for in shelter clients such as recreational outings or client retreats.
- To develop an in depth long term and short term budget training for clients.
- To develop an ongoing public awareness slots with the local cable television station.
- To develop a schedule for team-building workshops to improve efficiency.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 207,010	\$ 220,016	\$ 215,056	-2%
Operating	46,560	33,029	32,306	-2%
Capital	4,112	1,500	2,000	33%
Transfers				
Total	<u>\$ 257,682</u>	<u>\$ 254,545</u>	<u>\$ 249,362</u>	<u>-2%</u>

Funding/Service Level Changes

This department is funded primarily by grants and anticipates level grant funding for FY2007.

Aging Services

The Department of Aging Services provides a senior center where activities and programs geared to the elderly population can be enjoyed. Also provides residential repair and renovation to persons 60 years and older, congregate meals, transportation, health education programs and activities, health screenings, insurance counseling, tax assistance, and recreational programs for the elderly. Services are available to persons 60 years and older and to persons with disabilities of all ages.

Major Issues

Short Term Issues

- Increasing demands for transportation services have resulted from the new Medicaid Transportation Brokerage turnover.
- Increased demand may eventually warrant the hiring of another driver to meet these demands; however, Medicaid payments would provide necessary revenues.

Long Term Issues

- Increases in daily demand for transportation will require increased funding and staff.
- The Senior Center is experiencing increased utility costs due to the older structure which is used for the program.

Goals and Objectives

- Continue to seek and obtain grants for transportation and vehicle maintenance/replacement.
- Continue efforts to educate and inform citizens about the County's Aging services through public presentations to civic and church groups, advertising and publications.
- Provide additional training for drivers to upgrade knowledge of ADA rules and regulations as changes are made in legislature.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 166,816	\$ 187,486	\$ 189,642	1%
Operating	99,555	80,529	80,659	0%
Capital				
Transfers				
Total	<u>\$ 266,371</u>	<u>\$ 268,015</u>	<u>\$ 270,301</u>	<u>1%</u>

Funding/Service Level Changes

Performance Measures:

Transportation Clients		
FY 04-05	FY 05-06	FY 06-07
490	894	1,104

Parks and Recreation

The Franklin County Parks and Recreation Department provides quality leisure service programming and public park and recreation facilities to enhance the quality and quantity of life for Franklin County residents and visitors.

Major Issues

Short Term Issues

- Recruitment and retention of volunteers and partners.
- Expansion of community special events that foster increased tourism.
- Improve administrative and operational policies to better meet customer demands and needs.
- Address challenge of a shortage of indoor public recreation access for growing county youth recreational leagues.
- Complete blueway development along Pigg, Smith and Blackwater Rivers.
- Accommodate increasing demands for youth recreational activities.
- Meet increasing demands for adult recreation programming with a limited amount of facilities.

Long Term Issues

- Complete development of Smith Mountain Lake Community Park.
- Begin development of Countywide Trail System.
- Develop a comprehensive Parks and Recreation System Plan.
- Acquire additional land for future park development.
- Manage major infrastructure replacement projects.

Goals and Objectives

Provide high quality parks and recreation programs and facilities to the residents of Franklin County that:

Improve community health, provide opportunities for positive lifestyles, increase community involvement and pride, produce opportunities for physical fitness, serve as a catalyst for tourism, protect and conserve important landscapes and natural resources amenities and promote partnerships with private, public and non-profit sectors of the community.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 327,416	\$ 437,835	\$ 466,896	7%
Operating	304,796	317,678	375,778	18%
Capital	3,984	20,600	25,000	21%
Total	\$ 636,196	\$ 776,113	\$ 867,674	12%

Funding/Service Level Changes

Additional part time funds and a full time maintenance worker are reflected in the adopted FY08 budget. Five additional athletic fields and the new Smith Mountain Lake Community Park are scheduled to open in FY 07-08 requiring additional operating funds.

Performance Measures:

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Sports Registration	4,055	4,406	4,566
Requests for Tourism Brochure	NA	10,000	15,000
Shelter Reservations	NA	269	283

Library

The Library provides reference and research materials both in-house and via the Internet, as well as leisure activity items in print, audio and video formats. In addition, the Library presets a wide variety of programs for both children and adults. The bookmobile and other outreach programs provide service to those who are not able to come to the physical location of the Library.

Major Issues

Short Term Issues

- To minimize or eliminate problems associated with the delivery of a new bookmobile.
- To conduct a public awareness campaign related to the need for a branch library.

Long Term Issues

- As the informational needs of the County's citizens continue to grow, the Library must also develop in order to keep pace with the demand. This means not only an adequate main library building but a system of branch facilities as well.

Goals and Objectives

- To initiate and implement new programs for both children and adults.
- To promote activities that raises the community's awareness of the Library and its programs.
- To increase Story Hour participation by 5%.
- To increase the Summer Reading Program participation by 5%.
- To increase the circulation of materials by 10%.
- To maintain a quality collection of materials in various formats.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 366,443	\$ 394,193	\$ 394,301	0%
Operating	189,314	203,317	227,940	12%
Capital	7,837	2,500	3,000	20%
Transfers				
Total	\$ 563,594	\$ 600,010	\$ 625,241	4%
Number of Positions	6	6	6	0

Funding/Service Level Changes

Additional projected state funding will allow the library to increase their operating expenditures in FY08.

Planning and Community Development

This department develops and administers plans, ordinances and programs to promote the public health, safety and welfare of present and future County residents. The Department maintains and updates the County's Comprehensive Plan, administers Zoning, Subdivision, Erosion and Sediment Control and Manufactured Home Park Ordinances, coordinates federal and state grants for community development projects, and provides staff support to the Board of Supervisors, the Planning Commission and the Board of Zoning Appeals. Areas of policy interest include transportation planning, affordable housing, environmental quality and information management.

Major Issues

Short Term Issues

- GIS Staffing, hardware and software.
- Village and Corridor Planning

Long Term Issues

- Update of Comprehensive Plan
- Consolidated Land Development regulations.

Goals and Objectives

- Implement a GIS system as a public service and planning tool.
- Update the County Comprehensive Plan and Zoning Ordinance to include design guidelines and an overlay district for Rural Village Centers.
- Submit, administer and close out TEA-21 grants to design and construct a pedestrian access system in Ferrum.
- Administer and close out environmental quality grants for septic system repair, septic maintenance and shoreline erosion.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 351,205	\$ 517,923	\$ 550,631	6%
Operating	61,609	72,350	186,930	158%
Capital	2,739	12,500	12,000	-4%
Transfers				
Total	\$ 415,553	\$ 602,773	\$ 749,561	24%

Funding/Service Level Changes

\$100,000 is included in the adopted FY08 budget to assist in the update of the zoning ordinance.

Economic Development

The Department of Economic Development seeks to identify and develop various types of economic development for Franklin County.

Major Issues

Short Term Issues

- Training of our workforce.
- Garnering sufficient funds for incentives and infrastructure development.
- Regional cooperation.

Long Term Issues

- Identification of sites for future economic development.
- Marketing of existing sites as well as preparing our workforce for entry into new business/industry.

Objectives

- To create new jobs.
- To achieve a balance in the commercial/industrial and residential tax base.
- To maintain a diverse economic base to provide for stability and a broad selection of employment opportunities for our citizens.
- Support the efforts of the Roanoke Valley Economic Development Partnership.
- To create an effective business environment that fosters growth and prosperity of existing business and industry.

Goals and Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 72,104	\$ 80,756	\$ 80,870	0%
Operating	313,288	420,358	437,615	4%
Capital	175	1,500	1,500	0%
Transfers				
Total	\$ 385,567	\$ 502,614	\$ 519,985	3%

Funding/Service Level Changes

Additional funds are included for dues to various organizations that are based upon the County's population.

Franklin County Workforce Development Consortium

The Franklin County Workforce Development Consortium (WFDC) represents an unprecedented community partnership with representatives from the local school system, colleges, government, and community agencies. The WFDC's mission is to promote workforce and economic development in Franklin County.

Major Issues

Short Term Issues

- Outcome data collection process.
- Space limitations.
- Parking limitations.
- Curriculum development.
- Marketing to include widening community perception positioning and developing solid brand identity.
- Staffing/Resources.

Long Term Issues

- Adequate facilities.
- Solid funding streams.
- Operational systems in a multi-partner environment.
- Commitment to continuous improvement.
- On-going staff professional development.

Goals and Objectives

- Refresh/refine WFDC concept (promote true purpose and capabilities of Consortium Partners).
- Develop marketing actions (develop brand identity; expand target populations to include top levels).
- Seek alternate funding Sources.
- Promote curriculum development to support consortium mission.
- Address infrastructure issues (space, facilities).
- Proceed with Community skills analysis components.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 87,883	\$ 114,615	\$ 131,671	15%
Operating	23,625	49,716	53,712	8%
Capital		10,000	10,000	0%
Transfers				
Total	\$ <u>111,508</u>	\$ <u>174,331</u>	\$ <u>195,383</u>	<u>12%</u>
Number of Positions	2	2	3	1

Funding/Service Level Changes

Additional personnel and operating funds are included in the adopted FY08 budget to prepare for the opening of the new Career center in July of 2007.

Virginia Cooperative Extension

The Virginia Cooperative Extension local unit provides educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture and horticulture, and horticultural information for homeowners. The Extension Service also administers and supervises the County's 4-H Youth Program.

Major Issues

Short Term Issues

- None identified

Long Term Issues

- None Identified

Goals and Objectives

- To enhance the skills, knowledge, and attitude of 4-H members.
- To assist Virginia's agricultural, forestry, and agribusiness firms in becoming competitive and profitable.
- To educate the public about water quality, waste management, erosion control, air and noise pollution.
- To encourage the use of equipment, pesticides, and fertilizers that maximize value and minimize negative impact.

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2007</u>	<u>Change 2007 to 2008</u>
Personnel	\$ 70,843	\$ 91,784	\$ 92,925	1%
Operating	2,089	2,700	3,120	16%
Capital				
Total	\$ 72,932	\$ 94,484	\$ 96,045	2%

Funding/Service Level Changes

The increase in operating expenditures is for the County's share of additional membership dues.

Performance Measures:

	<u>FY04-05</u>
Total Face to Face Contacts	28,673
Total of all Other Contacts	42,900

Transfers

Transfers from the General Fund provide support to other County operations. The largest transfer is between the General Fund and the School Operations Fund. This transfer allows the general tax base to support public education in the County. Similar transfers are made to the County Capital Fund and other smaller funds.

The FY 2007 budget proposes the following transfers from the General Fund:

Transfer to Schools - Operations	\$25,051,153
Transfer to Schools - Debt Service	2,656,766
Transfer to Schools - Canneries	31,248
Transfer to E911	919,637
Transfer to Utilities	750,995
Transfer to Debt Service Fund	970,459
Transfer to County Capital Projects	5,003,876
Total	<u><u>\$35,384,134</u></u>

Appropriations

<u>Description</u>	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Adopted FY 2008</u>	<u>Change 2007 to 2008</u>
Personnel	\$	\$	\$	
Operating				
Capital				
Transfers	<u>31,762,457</u>	<u>32,100,012</u>	<u>35,384,134</u>	<u>10%</u>
Total	<u>\$ 31,762,457</u>	<u>\$ 32,100,012</u>	<u>\$ 35,384,134</u>	<u>10%</u>

