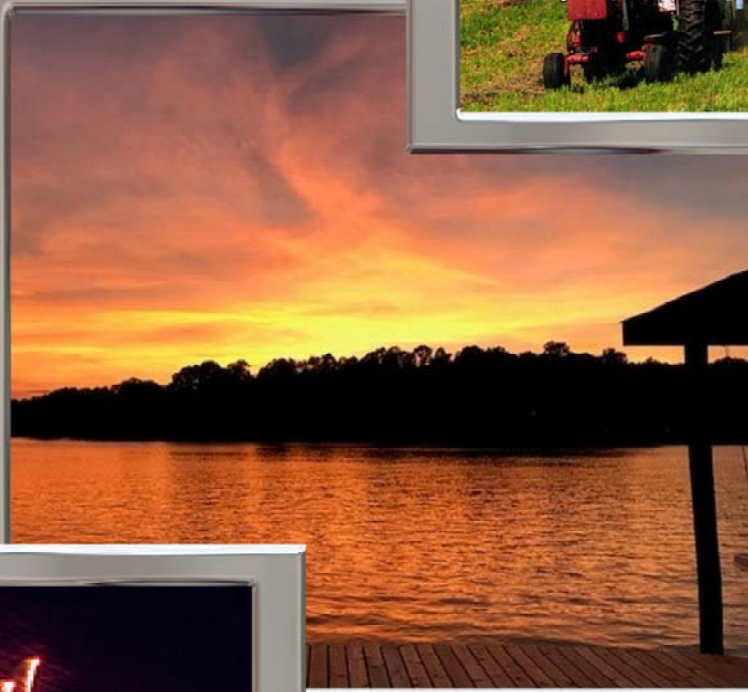


Franklin County, Virginia

Adopted Budget

Fiscal Year 2019-2020





Franklin County
A Natural Setting for Opportunity

1

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March 19, 2019

Mr. Cline Brubaker, Chairman
and Members of the Franklin County Board of Supervisors
County Board Meeting Room
1255 Franklin Street
Rocky Mount, Virginia 24151

Dear Chairman Brubaker and Members of the Board:

It is my pleasure to transmit to you today my recommendations for a balanced 2019-2020 budget for the citizens of Franklin County. I am pleased that I am able to recommend this fiscal plan for your consideration and look forward to the Board's feedback and response to the many difficult decisions that went into this recommendation.

As you know, Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for "informative and fiscal planning purposes only". It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 1 of each year.

The power of the Board of Supervisors to grant or withhold funds is an important means by which it can determine general County policies and the level of services to be offered. Budgeting is a planning process required by law that enables the Board of Supervisors to examine requests for County funds, to anticipate revenue needs, and to make decisions about the priority of programs and level of services to be provided. It is a work-plan expressed in terms of dollars and as such is an important tool of fiscal management.

Staff's recommendation for the County's 19-20 fiscal plan totals \$143,791,840. This total represents an increase of \$1,894,341 over the current year adopted budget of \$141,897,499 or 1.34%.

The proposed budget can best be described as a maintenance budget. There are no new programs or positions recommended for funding next fiscal year. The most significant expenditure pressure for next fiscal year is the Children's Services Act program. Total CSA program expenditures have increased 40% since fiscal year 2014-15. Current expenditures and number of children in the CSA program far exceeds our peer group of surrounding localities. Staff will be pursuing measures to assist in mitigating the growth of this program as it's current trajectory is unsustainable based on the County's limited new revenue growth. County staff has worked diligently to review and reduce, if possible, various departmental budgets and line items. No new fees or tax increases are proposed.

Operational decreases in the following major categorical functional areas include:

- Judicial Administration 2%

Increases in functional areas include:

- General and Financial Administration, 2.9% from increases in the cost of worker's compensation insurance.
- Public Safety, 3.3% for debt service costs at the Western Virginia Regional Jail Authority and additional costs to the maintenance service contract on the public safety radio system.
- Public Works, 4.5% for increases in leachate hauling and additional part-time staff at the collection sites.
- Health and Welfare, 5.26% due to increases in Social Services programs and the Children's Services Act program.
- Non Departmental, 65% increase. This area includes a personnel and benefits reserve along with a newly created CSA reserve for FY 19-20.

<u>Expenditures</u> <u>Functional Area</u>	<u>Adopted</u> <u>FY18-19</u>	<u>Proposed</u> <u>FY 19-20</u>	<u>Percent of</u> <u>Total</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Change</u>
General and Financial Administration	\$4,727,839	\$4,864,589	3.4%	\$136,750	2.89%
Judicial Administration	\$2,965,083	\$2,907,448	2.0%	(\$57,635)	-1.95%
Public Safety	\$15,377,505	\$15,819,409	11.0%	\$441,904	3.27%
Public Works	\$3,966,506	\$4,144,417	2.9%	\$177,911	4.54%
Health and Welfare	\$13,052,150	\$13,739,182	9.6%	\$687,032	5.26%
Parks, Recreation and Cultural	\$2,234,732	\$2,285,621	1.6%	\$50,889	2.28%
Community Development	\$2,939,369	\$2,982,585	2.1%	\$43,216	1.47%
Non Departmental	\$601,020	\$991,472	0.7%	\$390,452	64.96%
Schools	\$87,364,154	\$87,382,795	60.8%	\$18,641	0.02%
Capital	\$3,456,775	\$3,456,775	2.4%	\$0	0.00%
Debt	\$5,188,366	\$5,193,547	3.6%	\$5,181	0.10%
Utilities	\$24,000	\$24,000	0.0%	\$0	0.00%
Totals	\$141,897,499	\$143,791,840	100.0%	\$1,894,341	1.34%

Revenues are projected to remain fairly stable overall. General Property Taxes and other Local Taxes are showing some small growth with an average increase of 1.4%, reflective of the improving national and local economy. Local sales tax (a clear indication of consumer spending) is projected to increase 9% as the County has seen double digit increases when comparing current sales tax collections to the prior year. State revenue is projected to increase by 3.88% due to additional funds from increased costs in Social Services and CSA as well as funds from the Compensation Board for a cost of living increase for Constitutional Office employees. State School funds are budgeted to increase \$215,897 due to a 5% compensation increase for SOQ positions supported by the State. Enrollment, however, continues to decline, and a drop of 160 students is projected for the 2019-20 fiscal year. School Federal funds are projected to decrease \$181,115 due to an anticipated reduction in Title VIB funds, and other funds are projected to decrease \$348,055 due to a reduction in school food receipts and revenues from the special education regional program.

<u>Revenues</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Percent of</u>	<u>Increase</u>	<u>%</u>
	<u>FY18-19</u>	<u>FY 19-20</u>	<u>Total</u>	<u>(Decrease)</u>	<u>Change</u>
General Property Taxes/Other Local Taxes	\$66,427,445	\$67,370,666	46.9%	\$943,221	1.42%
State Funds - County	\$13,736,921	\$14,266,523	9.9%	\$529,602	3.88%
Local School Funds - Cafeteria	\$3,190,665	\$2,842,610	2.0%	(\$348,055)	-10.91%
State School Funds	\$42,677,308	\$42,893,205	29.8%	\$215,897	0.51%
Federal School Funds	\$7,802,917	\$7,621,802	5.3%	(\$181,115)	-2.32%
Other County Funds/County Federal	\$8,062,243	\$8,797,034	6.1%	\$734,791	9.11%
Fund Balance	\$0	\$0	0.0%	\$0	0%
Totals	\$141,897,499	\$143,791,840	100.0%	\$1,894,341	1.34%

Although this is considered a maintenance budget there were still a number of concerns and circumstances that set the stage for the budget development this year and provided the framework by which this proposed budget was developed.

Local sales tax (Included in Other Local Taxes) is projected to increase 9% in the FY19-20 proposed budget. Real Estate and Personal Property Taxes are continuing to show steady signs of growth at 0.60% and 2.7% respectively.

Of significant note on proposed expenditures are the following:

- Funds an increase in Public Safety for additional part-time staff for station coverage, increased insurance costs, and an increase for the public safety radio system maintenance service contract.
- Adds part time funds to Public Works for additional collection site attendants and for increased costs in leachate hauling from the new landfill cell.
- Funds worker's compensation insurance increases.

- Funds debt service increases to the Western Virginia Regional Jail Authority and the Western Virginia Water Authority.
- Funds the local share of increases in the CSA program and creates an additional reserve if cost mitigation initiatives are not successful.

In terms of school funding for FY19-20, I am recommending the following:

- ☞ Local operational funding of \$32,427,606 which includes new funds of \$368,855.
- ☞ Debt service funding of \$1,597,572. This amount is a reduction of \$36,941 for the drop in school debt service projected for FY19-20.
- ☞ Continued School Capital funding of \$880,000 plus \$340,000 for school bus replacement for a total of \$1,220,000.

Major Capital Improvements proposed for FY19-20:

- Funds over \$11 million for the continued development of the Summit View Business Park.
- Funds approximately \$633,000 for the design and possible construction of the Westlake Trail.
- Funds the closure of the old landfill cell at approximately \$3.5 million as well as landfill equipment at \$400,000 and collection site land acquisition and paving for \$497,000.
- Continues Landfill Monitoring and Groundwater Corrective Action Expenditures as well as engineering consulting work on the old and new landfill.
- Includes \$500,000 for the replacement of the Reassessment software used by our assessors and the Commissioner of Revenue and for needed enhancements to the financial system.
- Funds \$570,000 for the upgrade, repair, or replacement of mission critical Information Technology Infrastructure Improvements and computer replacements.
- Funds \$340,000 for HVAC replacement in the County's facilities.
- Includes \$437,000 for continued Fire/EMS Vehicle replacement and \$370,000 for Law Enforcement vehicle replacement.
- Provides \$225,000 in local economic development funding incentives.
- Includes \$100,000 for shoreline stabilization at Smith Mountain Lake Park as well as the continuation of \$100,000 for the CCAP program with Virginia Western Community College.

The recommendations outlined above require the 2019-2020 Proposed Budget be funded with the following *existing* tax rates:

Real Estate	\$0.61 per \$100 assessed valuation
Personal Property	\$2.46 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

In closing, I would be remiss if I did not extend my utmost gratitude to the County's staff, who have worked diligently in the preparation of this plan. I would be happy to answer any questions which may have been generated and staff looks forward to working with you over the next several weeks to produce a plan that addresses our fiscal responsibilities for the coming year.

Respectfully submitted,

Christopher L. Whitlow
Deputy County Administrator

NOTE: The FY19-20 budget was adopted April 23, 2019. The proposed existing tax rates were adopted. Adopted tax rates will not change from the current year in all categories of taxes as shown below:

Real Estate	\$0.61 per \$100 assessed valuation
Personal Property	\$2.46 per \$100 assessed valuation
Personal Property: Heavy Equipment	\$1.89 per \$100 assessed valuation
Machinery & Tools	\$0.70 per \$100 assessed valuation
Merchants Capital	\$1.08 per \$100 assessed valuation
Vehicle License Fee	\$34.25 per vehicle, \$28.50 per trailer and \$25.25 per motorcycle

HISTORICAL SKETCH OF FRANKLIN COUNTY

In the 1740's, pioneers traveling by river and road from Eastern Virginia and Maryland, and Scotch-Irish and German families coming down the Carolina Road (originally known as the Great Indian Warrior Path) settled in what would become Franklin County, then the western-most county in Virginia. The County was formed in 1786 from parts of Bedford and Henry Counties by an act of the General Assembly. It was named for Benjamin Franklin, then governor of Pennsylvania, where many settlers originated.

The County lies in the western piedmont, a diverse terrain ranging from flatlands on the east to rugged peaks of the Blue Ridge on the west. The area was home to Native Americans as early as 10,000 B.C. In the 1600's an eastern Siouan tribe inhabited the region. Indian relics, arrowheads and artifacts found throughout the County remind us of the original settlers.

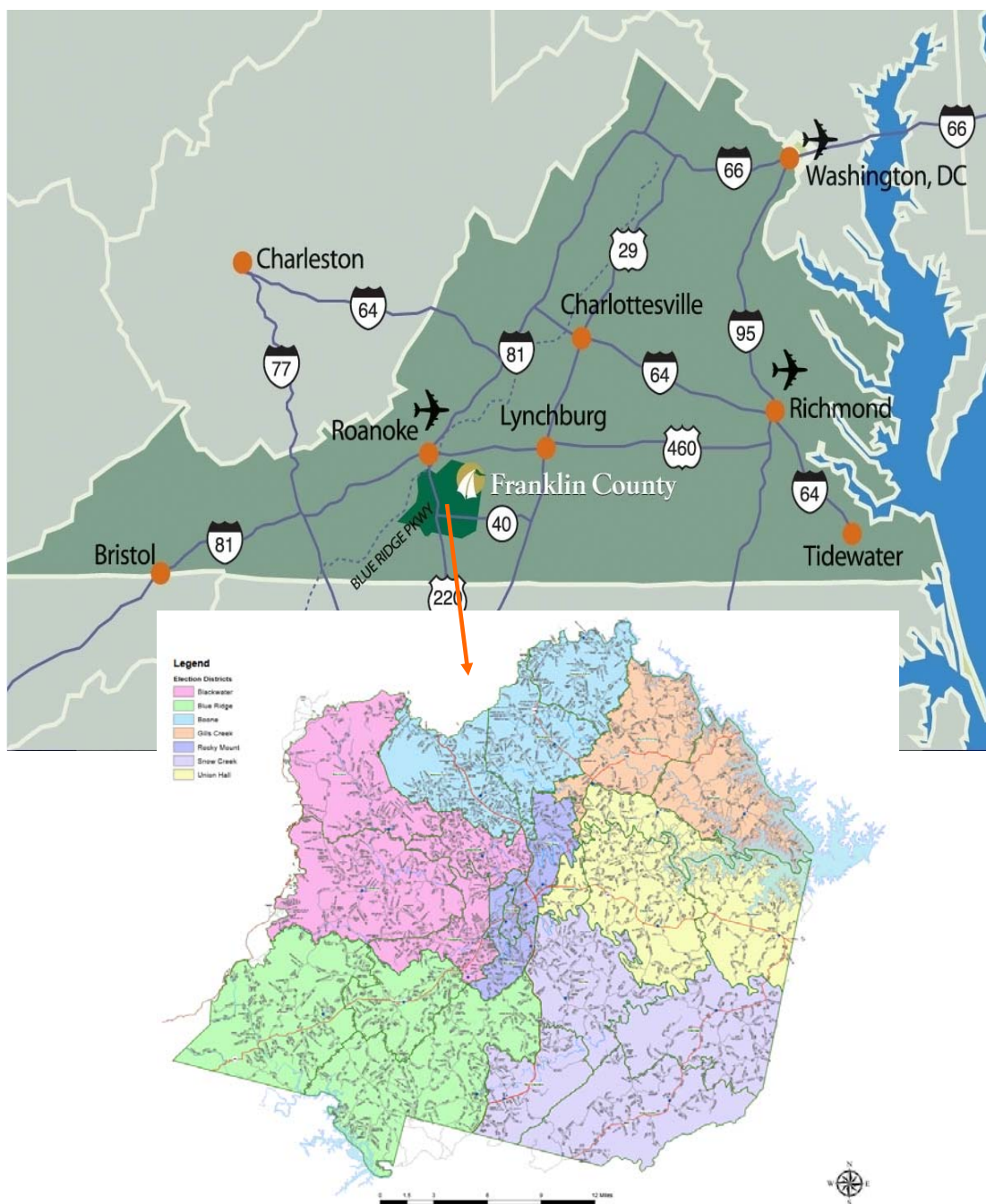
Since the County's early beginnings, its citizens have served as gallant soldiers in every war the U.S. has known. Notable Confederate General Jubal A. Early was born in the Red Valley community. He went to West Point for his education, represented Franklin County in the General Assembly, and served as commonwealth's attorney for many years. Another nationally known native son was Booker T. Washington, a black educator. Born a slave on a plantation near Hales Ford, Booker T. Washington founded the Tuskegee Institute in 1881. His birthplace is a national monument.

Agriculture has figured prominently in Franklin County's 200-year history, and was the occupation of most county residents until recent times. Tobacco was a leading crop in early Franklin County. Locally mined iron and copper were transported over the Carolina Road as far south as Georgia. The furnace of the Washington Ironworks, the County's oldest landmark, stands as a monument where munitions for the Revolutionary Army were manufactured. A growing animal husbandry industry established Franklin County as one of Virginia's leading dairy producers.

The late nineteenth century saw increasing industrialization. With the entry of the Norfolk and Western railroad in 1892, the Punkin Vine route through the County provided new access for industry. Tobacco factories as well as diversified wood and textile-based industries became significant components of the County's economy.

The development of 2,880 acre Philpott Lake in 1953 and 20,600 acre Smith Mountain Lake in 1966 gave rise to Franklin County's current designation as the "Land Between the Lakes and the Blue Ridge Mountain." It is an apt description for a remarkable place – a land of compelling natural beauty, economic stability, recreational abundance, and rich heritage!

Franklin County, Virginia



Franklin County Board of Supervisors June 30, 2019

Bob Camicia
Gills Creek District

Ronnie Thompson
Boone District

Leland Mitchell
Vice-Chairman
Snow Creek District



Mike Carter
Rocky Mount District

Tommy Cundiff
Union Hall District

Cline Brubaker
Chairman
Blackwater District

Tim Tatum
Blue Ridge District



Franklin County Officials

June 30, 2019

Board of Supervisors

Cline Brubaker, Chairman, Blackwater District
 Bob Camicia, Vice-Chairman, Gills Creek District
 Leland Mitchell, Snow Creek District
 Mike Carter, Rocky Mount District
 Ronnie Thompson, Boone District
 Tim Tatum, Blue Ridge District
 Tommy Cundiff, Union Hall District

County Administration

Christopher L. Whitlow, Interim County Administrator

County Attorney	Guynn & Waddell, P.C.
Interim County Administrator	Christopher Whitlow
Director of Finance	Brian Carter
Director of Economic Development	Michael Burnette
Director of Information Technology	John Harrison
Director of Planning	Steve Sandy
Director of Public Safety	William Ferguson
Director of General Properties	Michael Thurman
Director of Public Works	Don Smith
Director of Park & Recreation	Paul Chapman
Director of Library Services	Alison Barry
Director of Franklin Center	Kathy Hodges
Director of Family Resource Center	Angela Phillips
Chief Building Official	Vacant
Unit Coordinator of Va. Cooperative Extension	Vacant
General Registrar	Kay Chitwood

Constitutional Officers

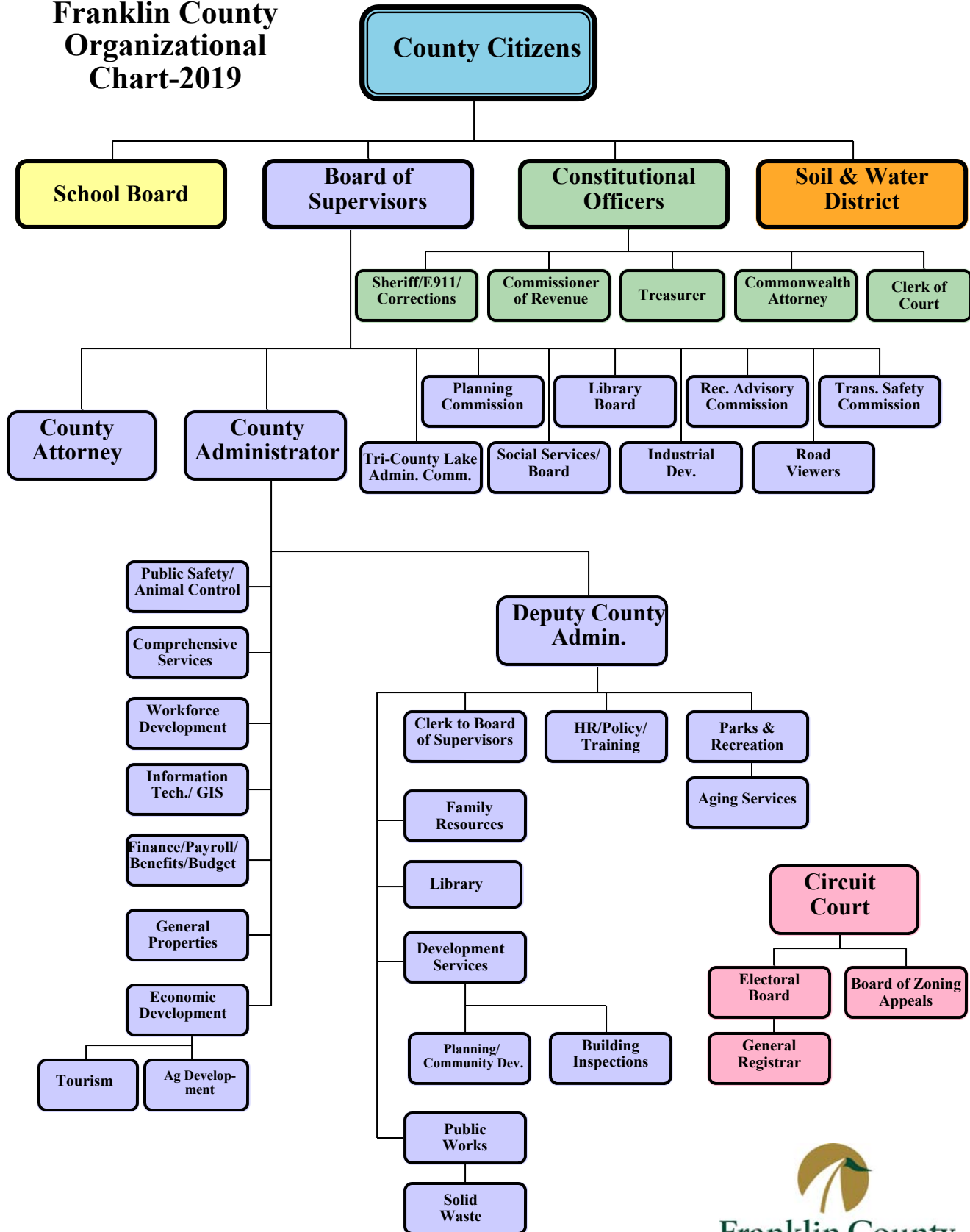
Clerk of the Circuit Court	Teresa Brown
Commissioner of the Revenue	Margaret Torrence
Commonwealth Attorney	A. J. Dudley
Sheriff	Bill Overton, Jr.
Treasurer	Susan Wray

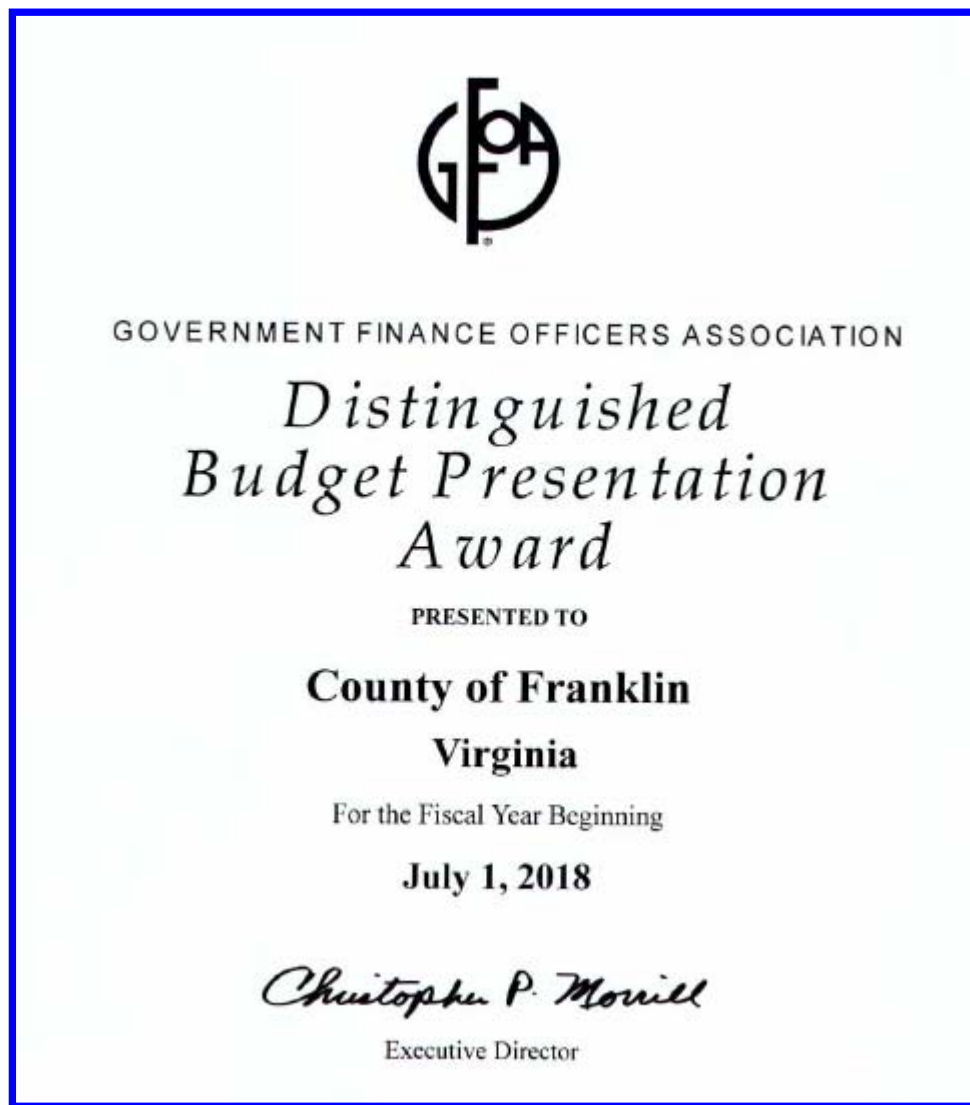
Franklin County Social Services Board Members

Vacant, Union Hall District
 B.W. Wright, Blackwater District
 Sharon Tudor, Rocky Mount District
 John R. Lipscomb, Boone District
 Robert Button, Snow Creek District
 Richard L. Kleckner, Gills Creek District
 Jennie West, Blue Ridge District

Director of Social Services	Deborah K. Powell
-----------------------------------	-------------------

Franklin County Organizational Chart-2019





The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to County of Franklin, Virginia for its annual budget for the fiscal year beginning July 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

*A Quick Look at Franklin County, Va.***Miscellaneous Statistics
June 30, 2019**

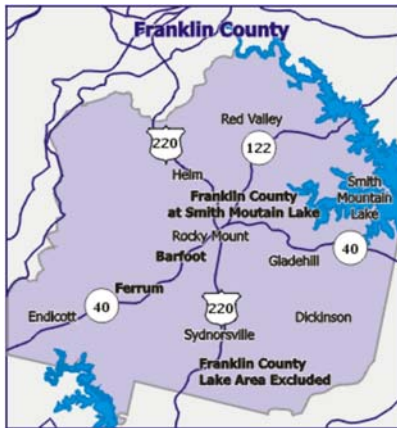
Date Established	1786
Form of Government	County Administrator
Area	692 square miles
Population (estimate)	56,127
Registered Voters (estimated for June 30, 2019)	36,500
Median Age	45
Per Capita Personal Income (2017)	\$ 38,707
Building Permits Issued (estimated for June 30, 2019)	975
Value of Building Permits Issued (estimated for June 30, 2019)	\$ 74,524,979
Unemployment Rate (March)	3.1%
Fire and Rescue Protection:	
Stations	19
Firefighters and Volunteers	290
Police Protection:	
Number of Employees	88
Number of Calls for Service (estimated for June 30, 2019)	44,121
Education:	
Number of Elementary Schools	12
Number of Middle Schools	1
Number of High Schools	1
Number of Career Centers	1
Enrollment (actual as of March 31, 2019)	6668
Parks and Recreation:	
Number of Parks	15
Total Park Acreage	1,140.46
Libraries:	
Number of Sites	2
Program Attendance (estimated for June 30, 2019)	8,600
Total Circulation (estimated for June 30, 2019)	220,000

*A Quick Look at Franklin County, Va.****Household Characteristics***

The number of households in the County grew from 14,655 in 1990 to 21,315 in 2009, an increase of 45.4%. Other statistics from the 2017 Census (American Fact Finder) are presented below:

Persons under 5 years, percent	4.7%
Persons under 18 years, percent	19.3%
Persons 65 years and over, percent	23.0%
White alone, percent	89.4%
Black or African American alone, percent	8.1%
American Indian and Alaska Native alone, percent	0.5%
Hispanic or Latino, percent	2.8%
High school graduate or higher, percent of persons age 25+, 2013-2017	86.2%
Bachelor's degree or higher, percent of persons age 25+, 2013-2017	20.7%
Veterans, 2013-2017	4,209
Housing units, July 1, 2018, (V2018)	30,021
Median value of owner-occupied housing units, 2013-2017	\$176,900
Median Gross Rent, 2013-2017	\$660
Households, 2013-2017	23,203
Persons per Household, 2013-2017	2.36
In civilian labor force , total, percent of population age 16 + years , 2013-2017	57.6%

A Quick Look at Franklin County, Va.



Location: 36.99322 N, 79.88081 W

Size: 690.43 sq. miles

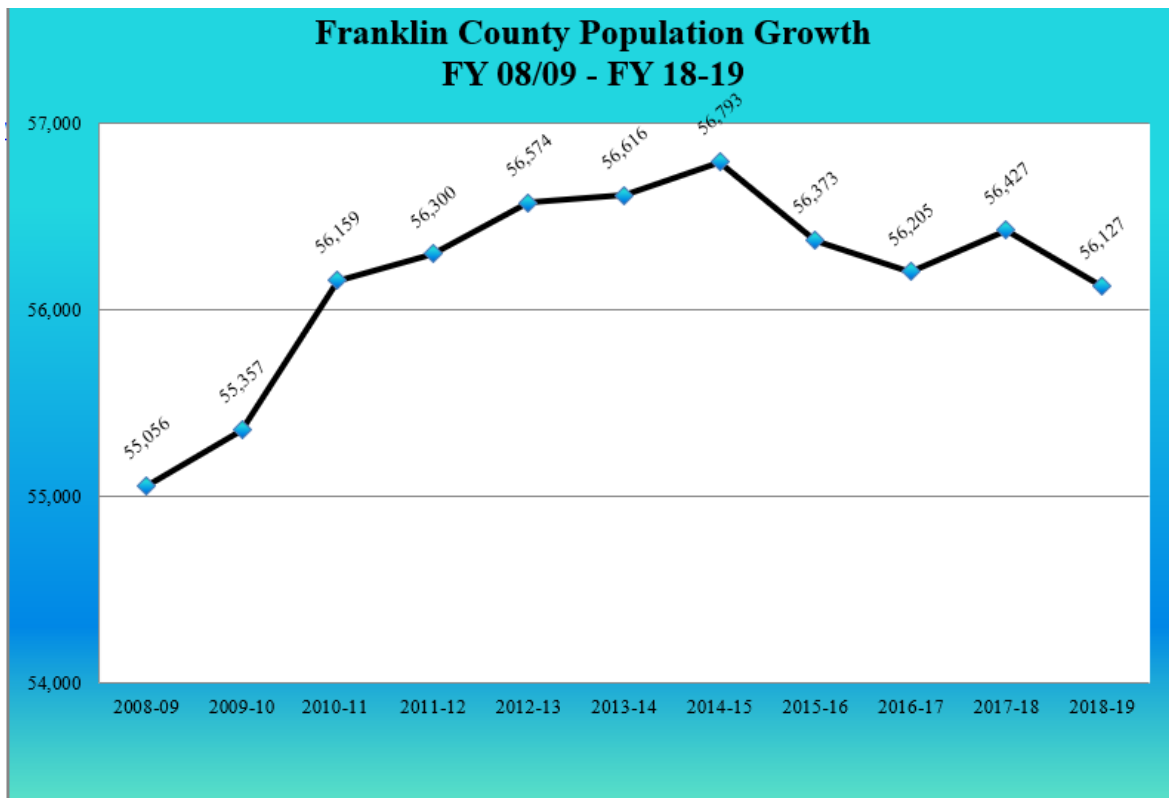
Population: 56,127
(estimate July 1, 2017)

Population Density: 81.72 people/sq. mile

Towns & Communities:
Boones Mill, Callaway, Ferrum, Glade Hill, Henry, Penhook, Redwood, Rocky Mount, Union Hall and Wirtz

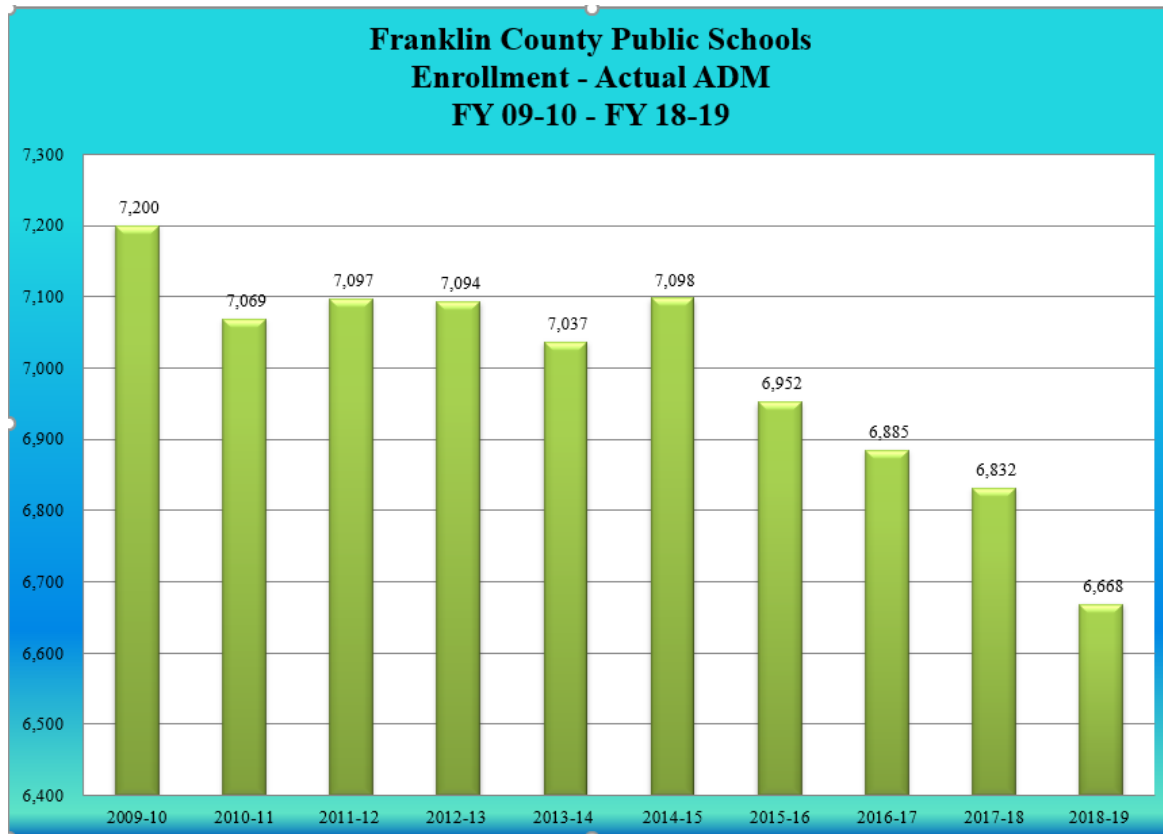
Population:

The population and demographic statistics of Franklin County reveal much about the direction in which the County is heading with respect to the need for new or expanded services, recreation, education, healthcare and other services.



A Quick Look at Franklin County, Va.

School enrollment has been slowly declining as more retirees re-locate to the County.



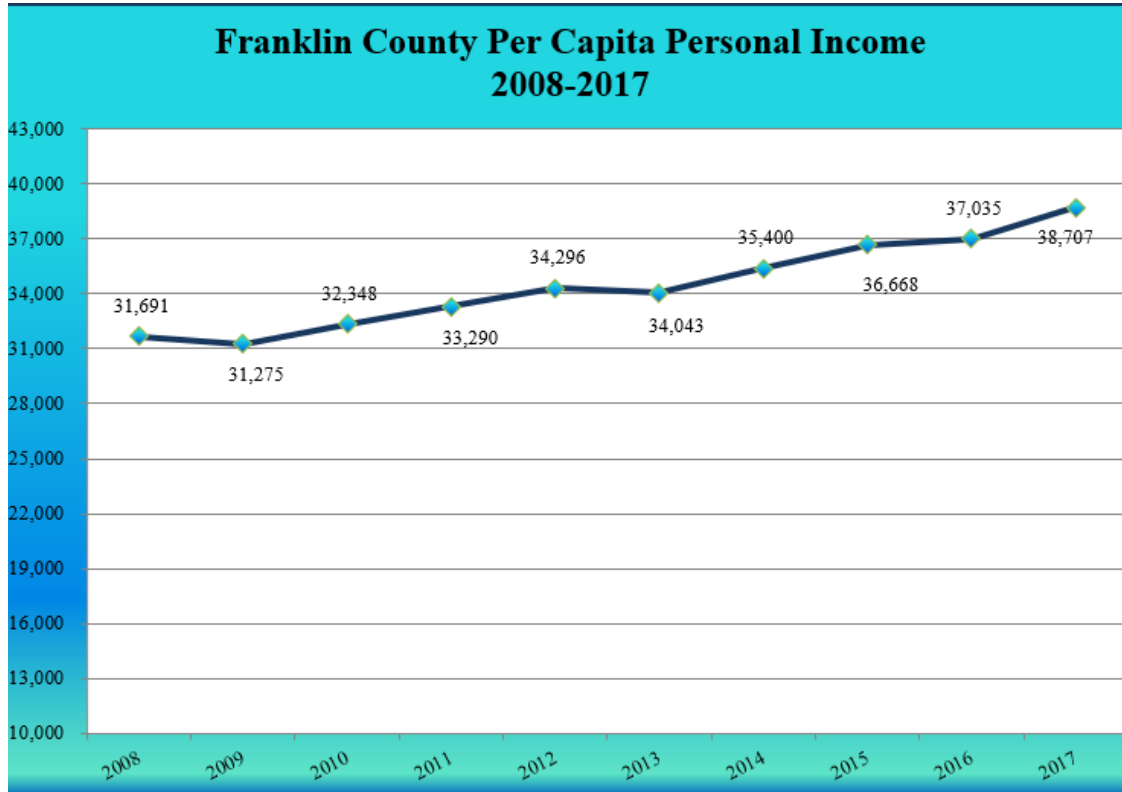
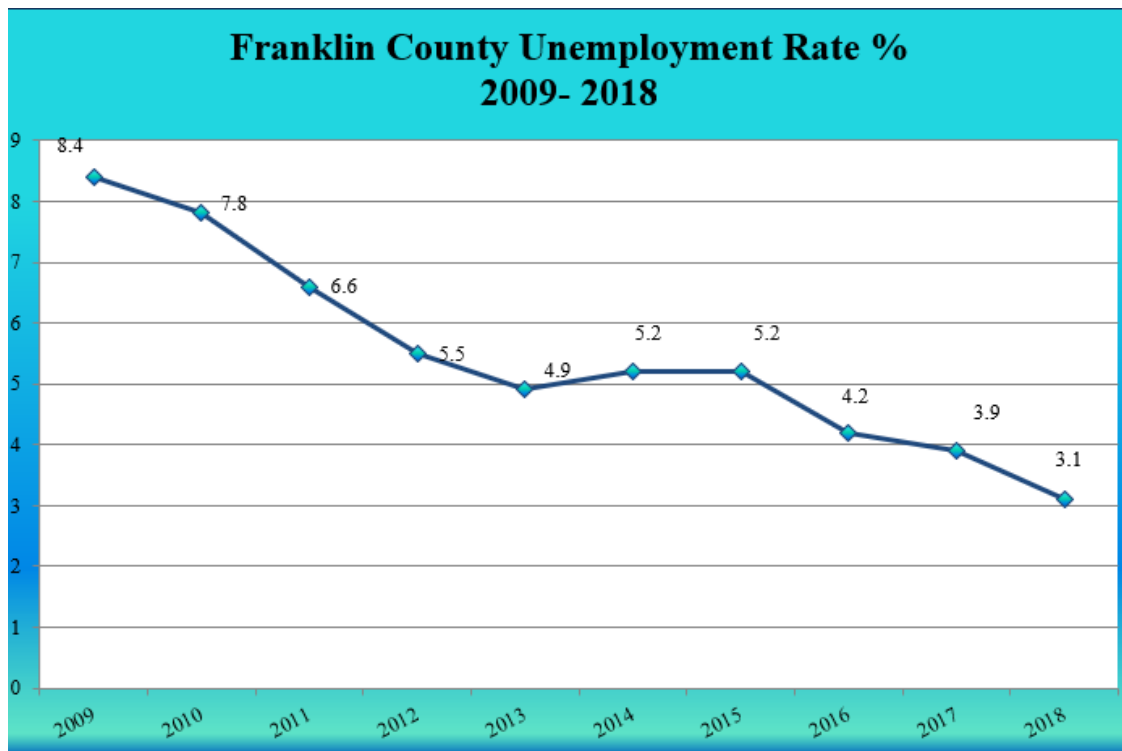
Educational Attainment

No Diploma	High School Diploma (or GED)	Some College (no degree)	Bachelor's Degree	Post-Grad
14%	33%	33%	12%	8%

(percentage of population 25 and older who have earned)

Census Data: 2017

A Quick Look at Franklin County, Va.



*A Quick Look at Franklin County, Va.****Principal Employers:***

<u>Employer</u>	<u>Product or Service</u>	<u>Estimated Employment</u>
Franklin County Schools	Education	1288
Ply Gem Windows	Wood Window/Door Units	1178
Ferrum College	Education	382
Franklin County	Local Government	359
Trinity Packaging, Inc.	Plastic Packaging	347
Wal-Mart	Retail	248
Carilion Franklin Memorial Hospital	Hospital	224
Uttermost	Interior Furnishings	169
McAirlaid's	Packaging	155
Medical Facilities of America, Inc.	Medical	138

Forecast for the Regional Economy:

Pollina Corporate Real Estate, Inc. has named Virginia as 4th “America’s most pro-business state”.

Collectively, the towns, cities and counties that dot the map from the Alleghany Highlands through the Roanoke region and New River Valley comprise a region of urban amenities, natural beauty, hard-working, friendly people, business opportunities and outstanding educational institutions. All the elements are present for a bright economic future.

Franklin County is a long-term member of the Roanoke Regional Partnership. Since 1983, the Partnership's mission is to lead the region in economic development. As a leader in strategizing, planning, and implementing regional economic development programs and policies, the partnership aims to strengthen and market the region's assets in order to achieve a rate of economic growth that provides excellent jobs while preserving the region's quality of life. The Partnership has helped create more than 14,000 direct new jobs along with 13,000 secondary jobs and almost \$1 billion in new investment. We represent the counties of Alleghany, Botetourt, Franklin and Roanoke; the cities of Covington, Roanoke and Salem and the Town of Vinton.

The Regional Economic Strategy identifies six action themes and provides specific directions to take in our journey toward regional economic prosperity:

- **Visibility:** Achieve national and international visibility for the region, allowing it to compete successfully for advanced technology growth.
- **Connectivity:** Reduce perceived or real distance both within the region and between the region and the outside world.

A Quick Look at Franklin County, Va.

- Quality of Life Amenities: Attract and retain knowledge-oriented enterprises and people by using existing natural assets and quality of life in marketing, while developing amenities that appeal to these people and enterprises.
- Knowledge Workforce: Elevate the knowledge workforce at all levels by improving the skills and knowledge of individual workers, improving responsiveness to companies, and recruiting knowledge workers from outside the region.
- Innovation and Entrepreneurship: Strengthen the region's soft infrastructure that supports innovation and entrepreneurship.
- Economic Transformation: Diversify the regional economy by emphasizing the cultivation of technology-driven companies.

Property Value and Construction
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Total Taxable</u>	<u>Residential Construction</u>	
	<u>Assessed Value</u>	<u>Number of Permits</u>	<u>Value</u>
2008-2009	8,292,525,331	1,042	133,734,342
2009-2010	8,363,776,434	874	52,752,602
2010-2011	8,406,148,776	978	64,124,405
2011-2012	8,493,026,694	1,029	54,910,190
2012-2013	7,311,819,908	1,134	51,347,040
2013-2014	7,377,048,819	1,024	62,465,201
2014-2015	7,441,231,237	1,050	60,805,382
2015-2016	7,552,929,174	978	53,556,958
2016-2017	7,544,523,046	1,003	68,046,885
2017-2018	7,623,205,597	1,058	76,119,496

Source: Franklin County Commissioner of Revenue and Building
 Inspections Department

A Quick Look at Franklin County, Va.

FRANKLIN COUNTY
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
2008-09	52,841	8,292,525,331	36,418,271	0.44%	689.20
2009-10	53,450	8,363,776,434	34,807,635	0.42%	651.22
2010-11	56,159	8,406,494,817	31,900,271	0.38%	568.03
2011-12	56,300	8,493,026,694	29,042,189	0.34%	515.85
2012-13	56,574	7,311,819,908	26,429,558	0.36%	467.17
2013-14	56,616	7,377,048,819	33,164,494	0.45%	585.78
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

(3) 100% of fair market value

Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years

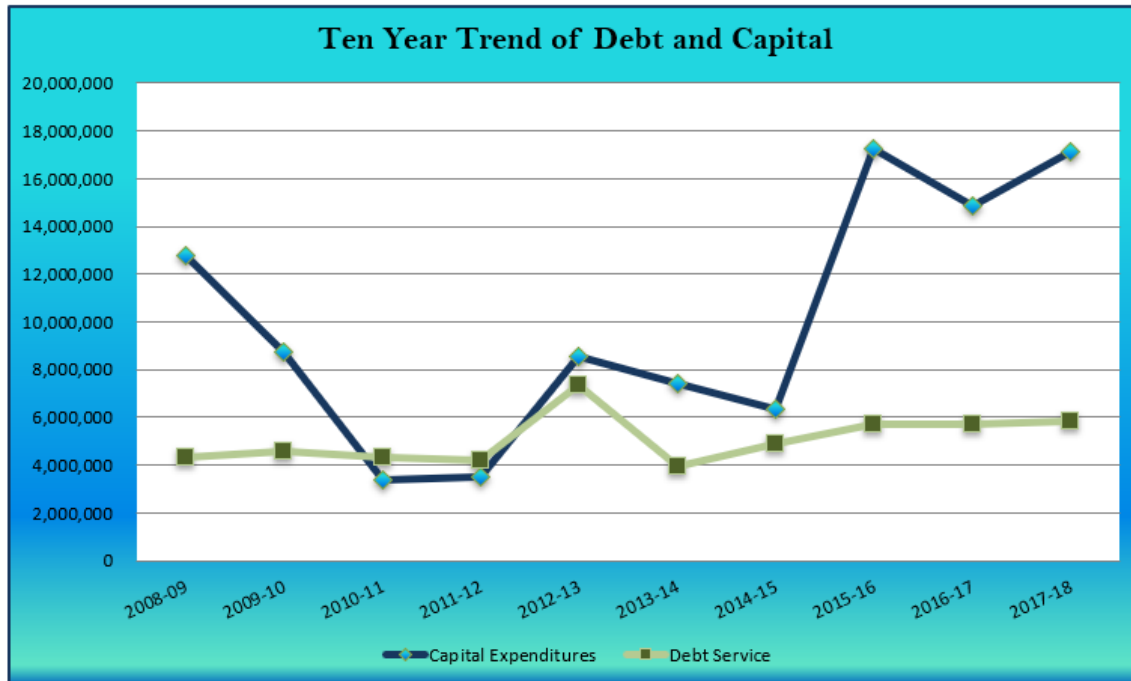
<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service (1)</u>	<u>Total General Government (2) Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
2008-09	2,753,602	1,582,736	4,336,338	136,814,311	3.17%
2009-10	2,960,922	1,602,618	4,563,540	129,335,060	3.53%
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%
2011-12	3,028,681	1,293,215	4,321,896	121,319,835	3.56%
2012-13	6,304,484	1,040,602	7,345,086	125,741,487	5.84%
2013-14	3,122,132	852,941	3,975,073	125,450,864	3.17%
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%

(1) Exclude bond issuance and refunding of bonds.

(2) Includes general, special revenue funds and component units.

(3) Excludes refunding of bond.

A Quick Look at Franklin County, Va.



**Franklin County, Virginia
Ten Largest Real Estate Assessments
June 30, 2018**

<u>Taxpayer</u>	<u>Nature of Business</u>	<u>Assessed Value (Millions)</u>
Appalachian Power Company	Electric Utility	130
Willard Construction Company of Roanoke	Construction	25
Central Telephone Company	Telephone Utility	22
Willard Construction Company of Smith Mountain Lake	Construction	13
McAirlaids	Manufacturing	11
Norfolk & Western Railway	Railroad	11
Wal Mart	Retail	10
Rocky Mount Development Co	Real Estate	10
R & P SML Facility LLC	Real Estate	9
USCOC of Va, RSA #3	Cellular	8

3

Budget Overview



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Franklin County Summary of the Adopted Budget

The adopted budget for fiscal year 2019-2020 is hereby presented on a cash basis of accounting under which revenues and related assets are recorded when received and expenditures are recorded as the related funds are expended.

The Budget Process

Franklin County's budget process is governed by Section 15.2-2503 of the Code of Virginia and states that the County budget shall be developed for "information and fiscal planning purposes only." The budget process begins in December with revenue projections being prepared by the Department of Finance. At the same time, budget forms and instructions are distributed to County departments. Departments are asked to justify levels of allocations requested and to document any new programs or grants they anticipate receiving during the upcoming fiscal year. Reviews of departmental budget request and preliminary meetings with the Board of Supervisors takes place in January and February. The School Board budget is presented to the Board of Supervisors in early March and the entire County budget is submitted to the Board of Supervisors by the County Administrator in mid to late March. A public hearing is usually held in mid to late April and final adoption usually occurs by the end of April.

Budget Amendment Process

Franklin County amends its budget as needed throughout the fiscal year. The budget can be amended in two ways: appropriation transfer and supplemental appropriation. The Board of Supervisors has authorized the County Administrator to approve appropriation transfers from one classification of expenditure to another within the same cost center. Transfers between cost centers and funds and supplemental appropriations must be approved by the Board of Supervisors.

The School Board and the Social Services Board are separately granted authority to transfer any unencumbered balance or portion thereof from one classification of expenditure to another within their respective funds in any amount.

The Budget as a Managerial Tool

The purpose of this budget document is to make the budget an understandable managerial plan as well as an accounting tool. It has been prepared under the format required by the Commonwealth of Virginia for comparative reporting purposes and is for informative and fiscal planning purposes only. The Board of Supervisors must officially adopt a budget for each fiscal year (July 1 through June 30) after an advertised public hearing. The budget process affords the opportunity for County departments to do an internal analysis of their activities and goals. The governing body has the opportunity to review and analyze both department goals and citizen input. These plans are then meshed into a fiscal document which projects the necessary revenue to meet the proposed expenditures. The adopted budget is the means by which public policy is put into effect through the planned expenditure of public funds.



Budget Calendar

<u>Date</u>	<u>Task</u>
September 12, 2018	CIP forms and instructions distributed to departments
October 12, 2018	CIP forms due to Finance department
October 12, 2018 through February 28, 2018	Preparation of CIP document
October 9, 2018	Budget forms and instructions and long-term goals established and distributed to Departments
December 3, 2018	Operating budget forms due to Finance department
December 14, 2018	Department of Finance prepares revenue projections
January 2, 2019	County Administrator begins review of forms and departmental requests
January 25, 2019	Revenue projections finalized
February 7, 2019	Budget Work Session – CIP and Operating Budget
Feb. 27, Mar. 4-6, 2019	Budget Work Session – Operating Budget/Compensation & Benefits
March 5, 2019	School Board Public Hearing
March 11, 2019	School Board Adoption of FY 2019-20 Budget
March 19, 2019	School Board budget presented to Board of Supervisors County budget presented to Board of Supervisors
March 25 – April 5, 2019	Additional Budget Work Sessions
April 16, 2019	Public Hearing on combined School and County budget and 2019 tax rates
April 23, 2019	Adoption of County and School Fiscal year 2019-2020 Budgets and 2019 tax rates
May 1 – July 22, 2019	Preparation of related budget documents
July 1, 2019	Implementation of Fiscal Year 2019-2020 adopted budget
July 22, 2019	Budget Book due to GFOA for review

Franklin County Long-Term Financial Policies

Financial Planning Policies

Balanced Budget: It is a requirement of the County Administrator to submit a balanced budget to the Board of Supervisors. A balanced budget is defined as the total sum of money Franklin County expects to collect being equal to the total amount it anticipates to spend on goods, services and other expenditures. Section 15.2-2503 of the Code of Virginia, as amended, states that the County budget shall be developed for “informative and fiscal planning purposes only”. It serves as a plan for County operations, maintenance, capital outlay, and debt service and may include reserves for contingencies and future capital improvements. The annual budget must contain a complete itemization of all estimated expenditures, revenues, and borrowings and must be approved by the governing body prior to July 1 of each year. Similarly, the School Board Budget must be adopted by May 1 of each year. The budget adopted by the Board of Supervisors on April 23, 2019 and presented in this budget document is a balanced budget.

Long-Range Planning: A five year Capital Improvement Program is adopted by the Board of Supervisors as part of the annual budget process. Details of this Plan are included in the CIP of this document.

Although it is not a long-term financial policy, it is worth noting that the County of Franklin updates its' Comprehensive Plan every five years. The goals and objectives are set forth for seven functional areas: Environment, Transportation, Public Utilities, Community Facilities, Housing, Economic Development and Land Use. Many of the Comprehensive Plan's goals, objectives, and recommendations become actualized through the Capital Improvements Program process. The CIP is the mechanism for funding various public school facilities and improvements such as schools, parks and industrial sites. The CIP sets forth for each project the county's estimated resources available to finance the projected expenditure.

A Strategic Plan was adopted by the Board on August 20, 2013. Excerpts from this plan are included in the following pages.

Cash management and investment policies: The County Treasurer is tasked with investing and managing the County's funds on a day-to-day basis within state investment guidelines. An abbreviated summary of the County's investment policy follows:

1. *Pooling of funds*

Except for cash in certain restricted and special funds, Franklin County will consolidate cash balances from all funds to maximize investment earnings.

2. The primary objectives, in priority order, of investment activities shall be safety, liquidity and yield.

3. Other highlight of the policy include:

Standards of Care

Safekeeping and Custody
Suitable and Authorized Investments
Reporting

Asset Inventory: This process is routinely performed during the planning process for the ten year Capital Improvement Program. At that time, department heads and supervisors evaluate the condition and repair records of all equipment and vehicles in their department and also include new equipment for anticipated projects that will be accomplished in future years.

Revenue Policies

It is the goal of the County of Franklin to achieve the following objectives during the budget process:

- Continue to seek new sources of revenue in order to encourage a diversity of revenue sources to improve the ability to handle fluctuations in individual sources.
- Set fees and charges to cover the cost of the service provided.
- Discourage the use of one-time revenues for ongoing expenditures.
- Carefully consider the use of unpredictable revenues.
- Continually seek alternatives to ongoing dependence on real estate revenues.

Expenditure Policies

Debt Capacity, Issuance, and Management: The County adopted a debt policy on October 10, 1994 and revised September 18, 2018. The policy is included in the Debt Management section of this document.

Reserve Accounts Including Fund Balance: The following fund balance policy was adopted by the Board of Supervisors on June 21, 2011 and revised on September 18, 2018.

- I. Purpose
The Board of Supervisors of Franklin County is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the County's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.
- II. Components of Fund Balance
Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the

relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaid assets) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

III. Committed Fund Balance Policy

The Board of Supervisors is the County's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the Board of Supervisors. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

IV. Assigned Fund Balance Policy

The Board of Supervisors has authorized the County's Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

V. Minimum Unassigned Fund Balance Policy

The County will maintain an unassigned fund balance in the general fund of no less than 20% general fund operating revenues. The County considers a balance of less than 20% of general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the County's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

Purchasing Policy:

The purpose of this policy, adopted by the County and last amended on April 18, 2006, is to establish uniform standards and procedures in the procurement of goods, supplies, and services for the Franklin County government offices. This policy is a method to help insure that department heads and other individuals responsible for purchasing within the County have a reference source to use in responding to questions on law and procedures.

1. Administration of the Board adopted purchasing policy is the ultimate responsibility of the County Administrator. The County Administrator will be the County Procurement Agent and may designate others to administer the purchasing policy and procedures on behalf of the County.
2. Each Department Head in conjunction with the County Procurement Specialist or his/her designee is responsible for procurement of goods, supplies, and services in accordance with this policy using good judgment in the expenditure of tax dollars for purposes that further the goals and mission of the County. Each Department Head may, at his/her discretion, appoint a departmental County Procurement Specialist to administer the requirements of this policy.
3. The department heads, departmental County Procurement Specialists and employees are also responsible to ensure appropriate purchasing for the County.

Operating/Capital Expenditure Accountability: The Finance Department submits a comparison report of actual expenditures to budget on a monthly basis to the governing body of the County (Board of Supervisors). This report is reviewed for variances that are trending to exceed the budget and appropriate action is taken so as to not exceed the legal appropriation of the respective account.

Risk Management: The County's policy is to obtain insurance coverage by competitive negotiation for general liability, public official's liability, property, automobile and workers compensation. Coverage limits are reviewed on an annual basis and the workers compensation plan is also audited on an annual basis. It is the County's goal for claims to be submitted within 48 hours from the occurrence of the accident/incident.

FRANKLIN COUNTY

LINKING LONG - AND SHORT-TERM GOALS

LONG-TERM GOALS: Vision 2025	SHORT-TERM GOALS: (1—5 years) Board of Supervisors	IMPLEMENTATION Departments & Programs
Plan for land and infrastructure to accommodate future business and industrial growth.	Revise Land Use Comprehensive Plan.	Planning and Community Development, Outside Planning Assistance, Commissions
Continue to promote the development of an accountable, responsive local government with demonstrated efficiency and effectiveness.	Maintain a reasonable County tax structure by responsibly balancing the increasing demands for services with available resources.	Franklin County Board of Supervisors, County Administration
Be a full participant in Regional opportunities that strengthen our region's economy.	Workforce development - Provide training and continuing education for the jobs of today and tomorrow.	Franklin County Board of Supervisors, County Administration and Workforce staff
Diversification of the job base as well as the regional economy that will provide opportunities for local and regional businesses.	Create jobs for our residents and economic opportunity for our citizens.	County Administration, Economic Development, Workforce staff
Achieve exemplary customer Service throughout County government.	Promote an outstanding quality of life for our citizens and visitors.	Franklin County Board of Supervisors and the Franklin County School Board
	Public Safety - Provide an acceptable response time to all emergencies and make available medical treatment.	Public Safety Department including Volunteer Fire and Rescue Agencies
	Education - Provide unique and advanced learning opportunities not typically found that exceed those of our peers.	Franklin County School System
	Complete the expansion of the Workforce Development Training Center to include a reevaluation of programs and delivery mechanisms.	County Administration, Workforce staff

2013
Franklin County
Strategic Plan
Adopted August 20, 2013



Franklin County Government Center

Prepared by the Franklin County Staff
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**FRANKLIN COUNTY
2013 DRAFT STRATEGIC PLAN
Franklin County Government Center**

Strategic Planning:

Strategic planning in local government involves a structured, analytical approach that results in the formulation of a framework that can lead to the articulation of goals and associated integrated strategies. Strategic planning extends beyond arbitrary administrative boundaries and traditional thinking. Strategic planning is often defined as "a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does and why it does it". This process involves research, development and consideration of strategic alternatives and places an emphasis on the future impacts of current decisions.

Background:

Franklin County (population approx. 56,616) is one of the fastest growing counties in Western Virginia. Development and growth demands continue to augment various local government policies and decisions. The purpose of developing a strategic plan is to assist the County in establishing and keeping a focus on those policy-making decision items that are critical to the positive growth of the community. Without a strategic focus, the path of the County will run the risk of meandering from issue to issue without consensus on what objectives must be addressed in order for the community to enjoy positive growth and development. In an effort to operate more strategically, the County Board of Supervisors initially developed a strategic plan in 2004 and adopted a plan again in 2008. During the last four years, the nation has gone through tremendous change. The economic effects of the great recession has reduced revenues at the national, state, and local levels. Most local governments have been forced to make cuts and defer important investments and maintenance. Franklin County has been no exception. Since 2008, the County has lost approximately 15% of its property values and reduced its workforce by approximately 7%. Despite these challenges, the County has improved its AA Bond Ratings contrary to the national norm. The County's population and subsequent service demands continue to increase, whereby the County is considering new strategic investments and economic development initiatives. Franklin County historically has demonstrated an ability to look to the future and plan accordingly. The Board of Supervisors serves as the County's most significant leadership body. In uncertain times, citizens depend upon elected officials to provide a positive vision and to make strategic decisions that support that future. In the Fall of 2012, the Board of Supervisors worked to create such a vision. The Board worked to develop a plan to support their vision, whereby such planned was adopted on August 20, 2013.

Process:

The Franklin County Board of Supervisors conducted a priority setting work session at the Franklin County Government Center on November 29, 2012 that focused on several results, which included:

- Environmental scan of external trends, historical characteristics, core successes, organizational strengths, community supports, and critical issues
- Development of a collective leadership picture of the vision and direction that the Board hopes to achieve for the County
- Identification of specific outcome areas which include: Infrastructure, Schools, Economic Development/Job Creation, Financial Stability, Staffing Needs, and Managed Growth
- Identification of Board strategic goals which will be most critical to achieving the vision

The Board of Supervisors took the initial steps to define a preliminary core vision, vision outcome areas and related goals. Subsequently, various members of the Leadership Team conducted a strategic planning work session on December 12th and 13th at the Franklin County Government Center to review the Board's priorities. The strategic planning session provided staff the opportunity to draft a framework of key tasks and strategic activities to support the Board's stated vision and goals.

The Leadership Team completed the following activities at their work session:

- Developed an understanding of the Board's work session process and results; developed an interpretation that was meaningful for the staff in further enhancing a useful strategic plan
- Gained a framework for strategic planning that will be helpful to the staff over the long term in responding to the Board in an effective and efficient way
- Completed an environmental scan that depicts current and future environmental trends
- For each of the Board's vision goals, the staff developed:
 - >Action Strategies
 - >Key Champions and support staff that it would take to achieve the goal
 - >Target Dates to achieve goals and strategies

Since the Leadership Team work session, staff has reviewed and refined the goals and action strategies. Collectively, the Board of Supervisors priorities and the Leadership Team's subsequent action strategies are merged into this document – 2013 **Franklin County, Virginia Strategic Plan**.

Working Strategically:

A Strategic Plan is only good as long as it is implemented, utilized, reviewed and updated. There are many steps in developing and using a Strategic Plan and the "system" can be built incrementally. A few of these steps are listed as follows:

- Endorse the Strategic Plan
- Base policy and operating decisions on the Strategic Plan
- Link the Strategic Plan to other Planning Documents (i.e. Budgets, Capital Improvement Plan, Comprehensive Plan, Departmental Work Plans, etc.)
- Incorporate the Strategic Plan into the Budget Process to ensure compliance with the Vision
- Associate the Strategic Plan with Departmental / Staff Performance Reviews
- Integrate performance report of the Strategic Plan into reports
- Engage Board, Staff, and Citizens in Achieving Action Strategies
- Celebrate and Report Successes
- Review and Update the Strategic Plan at least every three to four years



FRANKLIN COUNTY BOARD OF SUPERVISORS VISION

Over the next 3 years, Franklin County's core vision, which describes its identity and distinguishes it from its neighbors, includes these aspirations . . .

- The County is progressive and others desire to use what the County is doing right.
- The County is financially stable and healthy.
- The County continues to be beautiful even while we enhance progress. Our agricultural land and scenic views are still here. We have used the land wisely by concentrating growth in well-planned villages.
- The County has moved from being a great place to live to a great place to live and work. We have increased opportunities for people to work right within the County.
- Many people are enjoying our remarkable recreation, including opportunities to experience our natural assets, events, heritage, culture, and special venues.
- The County has maintained award-winning schools with great ratings as a result of vision, creative foresight, excellent management, dedicated employees, and support. We have excellent career-technical education and job training opportunities for students at a young age.
- We have healthy economic development and job creation. We have higher paying jobs, clean businesses, and have pursued our target sectors advantageously. The County's quality of life is perceived to be an asset in locating a business here. Businesses come here because their employees have a mindset that they want to live in Franklin County.
- We have provided what we need in order to have good diverse growth in the County. We have provided more capabilities to follow our dreams and to insure implementation of what we want to have happen. We have dedicated staffing, the right infrastructure, clear ideas about where we want things, and an aggressive and competitive strategy.

FRANKLIN COUNTY BOARD OF SUPERVISORS STRATEGIC OUTCOME AREAS

Using the critical issues identified in the environmental scan, the Board achieved consensus on 6 Strategic Outcome Areas in which progress must be made to achieve its 3 year Core Vision. These outcome areas have clear goals to address each of them in the Strategic Plan.

INFRASTRUCTURE

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

SCHOOLS

Includes workforce development, career/technical education, child support services

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

FINANCIAL STABILITY

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

FRANKLIN COUNTY BOARD OF SUPERVISORS 2-3 YEAR GOALS

The Board developed an initial set of Goals that Members would like to achieve over the next 3 years in order to implement the Core Vision. Staff members will use the Board's Goals and will also consider other goals to recommend that will assist the Board in achieving progress on the Core Vision and Strategic Outcome Areas.

INFRASTRUCTURE

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

Develop water and sewer to growing areas of the County, with priority on sewer to Route 220N, water to Burnt Chimney, and water and sewer to South Lake.
--

Implement a better radio communications system throughout the County to support fire and rescue.
--

Implement response time standards for fire and EMS with appropriate resources.
--

Develop and implement a system to insure that we extend the life of the landfill, considering education, recycling, and enforcement of non-County dumping policies.

Pursue public/private partnerships for expanded broadband and cellular service.

Develop a funding plan and timeline for natural gas on Route 220.

SCHOOLS

Includes workforce development, career/technical education, child support services

Advocate for and develop financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.
--

Actively pursue STEM-H focus at the Franklin Center.
--

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

Implement new business park plan.

Review current levels of staff support for economic development and make adjustments as needed.

Develop plan(s) for business support capability.
--

FRANKLIN COUNTY BOARD OF SUPERVISORS 2-3 YEAR GOALS, page 2

FINANCIAL STABILITY

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

Develop a long-range financial plan.
Consider a dedicated revenue stream for economic development, including citizen education if pursued.
Evaluate and reaffirm our financial policies to insure that they are effective for us.

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

Evaluate compensation, benefits, and staffing levels with appropriate peer groups.
Develop a financial program to maintain employee's benefits.
Develop a succession plan and evaluate which areas need more staff.
Develop staffing plan to coincide with goal implementation as well as maintaining current levels of service.
Explore performance based pay.

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

Develop tools to manage the growth of the County effectively, including ordinances and impact fees as appropriate.
Consider how to create incentives for the growth that we want in the County.
Act on appropriate strategies from Aging Services strategic plan.

STAFF RECOMMENDED GOALS

INFRASTRUCTURE

Includes water/sewer, broadband, cell towers, EMS, natural gas, roads, and landfill capacity and enforcement

Goal 1: Develop water and sewer to growing areas of the County, with priority on sewer to Route 220N, water to Burnt Chimney, and water and sewer to South Lake.

Goal 2: Implement better radio communications system throughout the County to support fire and rescue.

Goal 3: Implement response time standards for fire and EMS with appropriate resources.

Goal 4: Develop and implement a system to insure that we extend the life of the landfill, considering education, recycling, and enforcement of non-County dumping policies.

Goal 5: Pursue public/private partnerships for expanded broadband and cellular service.

Goal 6: Develop a funding plan and timeline for natural gas on Route 220.

SCHOOLS

Includes workforce development, career/technical education, child support services

Goal 1: Advocate for and develop a financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.

Goal 2: Actively pursue STEM-H focus at the Franklin Center.

Goal 3: Pursue a strategy to increase collaboration and specific efforts with the Franklin County School Board to enhance the school system's effectiveness and outcome accountability in tailoring Pre-K-12 education to ensure that we can graduate students who will contribute to a highly trained workforce.

Goal 4: Maximize partnerships among institutions of higher education and prospective businesses to align and coordinate strengths from those programs with needs and demands of current and future businesses.

ECONOMIC DEVELOPMENT/JOB CREATION

Includes economic development site/park, looking at other amenities needed to attract business, industrial development, business support, and structure for support of existing businesses

Goal 1: Implement new business park plan.

Goal 2: Review current levels of staff support for economic development and make adjustments as needed.

Goal 3: Develop plan(s) for business support capability.

Goal 4: Develop a plan to attract diverse businesses that will increase the mean per capita income.

FINANCIAL STABILITY

Includes how we finance the future, new revenue streams, dedicated revenue streams, different funding mechanisms, long range planning

Goal 1: Develop a long-range financial plan including review of current revenue streams.

Goal 2: Consider a dedicated revenue stream for economic development, including citizen education if pursued.

Goal 3: Evaluate and reaffirm our financial policies to insure that they are effective for us.

Goal 4: Pursue a cooperative strategy that will enable the School Board and the County Board of Supervisors to arrive at a joint financial strategy that will support education needs within the available financial framework in which we work

STAFFING NEEDS

Includes retention, development, competitive compensation, additional staffing to provide capability, human capital, and succession planning for pending retirements

Goal 1: Develop a staffing plan to coincide with goal implementation as well as maintaining current levels of service.

Goal 2: Develop a succession plan and evaluate which areas need more staff.

Goal 3: Evaluate compensation and benefits with appropriate peer groups, including the development of a financial program to maintain employees' benefits and the exploration of performance-based pay.

MANAGED GROWTH

Includes having tools to manage growth effectively, village centers, ordinances, how to get the type of growth that we want, impact fees, addressing the aging population, and working with demographics/population changes

Goal 1: Develop tools to manage the growth of the County effectively, including ordinances and impact fees as appropriate.

Goal 2: Consider the creation of incentives for the growth that we want in the County.

Goal 3: Act on appropriate strategies from Aging Services strategic plan.



STRATEGIC PLAN UPDATE

BOARD OF SUPERVISORS PLANNING MEETING

CREATED NOVEMBER 8, 2018

Kathy Baske Young
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Overview

The Board of Supervisors for Franklin County met on November 8, 2018 at the Franklin County Government Center to update their 2025 Strategic Plan, setting a direction and course of action for the next five years.

The last comprehensive strategic planning process for the County took place in 2013. In the years since that strategy was created, there has been significant turnover on the Board. There has also been significant progress on some goals, and some new challenges and opportunities to be considered as direction is set for the next five years.

This planning session's goals were to:

- align the Board around a common Vision;
- set measurable goals; and
- define the critical pathways and decisions to achieve those goals

This update is meant to complement the strategies already in place for other Operational and Financial goals in the original plan.

Supervisors in attendance were:

- Cline Brubaker – Chairman (Blackwater)
- Bob Camicia, Vice-Chairman (Gills Creek)
- Mike Carter (Rocky Mount)
- Tommy Cundiff (Union Hall)
- Leland Mitchell (Snow Creek)
- Tim Tatum (Blue Ridge)
- Ronnie Thompson (Boone)

Also in attendance were:

- Brent Robertson, County Administrator
- Chris Whitlow, Deputy Administrator

There were also various department heads and the County Attorney there to answer questions and provide context when requested.

Brent Robertson began the meeting by listing some of the many accomplishments since the initial plan was completed, and other projects that were underway. At the end of the meeting, the Board stressed the need for action by staff to get these initiatives rolling quickly and a desire for updates along the way. Those Action Items are included on page 5 of this document.

The following pages outline the Vision and Areas of Focus that were decided upon, as well as some critical decisions that need to be made over the next three months.



2023 VISION

- 1) Addition of 1000 new jobs that pay \$20+ per hour***
- 2) 750,000 square feet in Business Park fully developed, marketed, and occupied***
- 3) Students and adults with comprehensive skills that prepare them for today and tomorrow's available jobs***
- 4) 24/7 EMS and Fire coverage and marked improved response times across the entire County***
- 5) Significant inroads in reducing illicit drug use and addiction***
- 6) 1% annual population growth across all demographic categories***
- 7) Equalize the number of workers coming into and leaving Franklin County to work each day***
- 8) Ensure adequate facilities and services to address the needs of an aging population across the County***

AREAS OF FOCUS & STRATEGIES

WHERE WE NEED TO FOCUS OUR EFFORTS

(Numbers in parentheses refer to the specific Vision component it would support)

- A. Develop 5-year plan with the School Board to assess and prioritize facilities and capital for life-long learning (1 & 3)
- B. Agree on the cost and scope for CTE (1 & 3)
- C. Create a Task Force *(involving law enforcement, social services, citizens, judiciary, educational, medical, non-profit and private entities)* to plan and implement a comprehensive plan to address the causes, impacts and solutions to the drug problem, as well as develop and implement prevention strategies (5)
- D. Develop “soft Infrastructure” plan to ensure quality of life: increase affordable housing, neighborhoods, parks, recreational amenities, etc. (1, 6, 8)
- E. Develop a “hard infrastructure” plan: broadband, water & sewer, natural gas (1, 2, 6)
- F. Collaborative development of plan with paid and volunteer staff on what it will take to deliver on EMS/Fire goals (4)
 - Focus on recruitment/retention of volunteers – explore better ways to incentivize volunteers so they will stay
 - Develop the most efficient/effective ways to serve the entire county as we prepare for the future and the eventual loss of volunteers
 - Assess and develop a plan for facility needs for current and future 911/Fire/EMS
- G. Regular, focused dialogue between the County and its state & federal delegates (All)
 - Create an annual legislative agenda
 - Engage regularly with our delegates through quarterly update meetings
 - Set up a meeting with our new Representative, Denver Riggleman
- H. Identify groups (i.e. young families) that we want to attract and put together an “attraction strategy” through focused marketing and tourism efforts (6, 7)
- I. Identify opportunities to facilitate development of land for senior housing (i.e. Ferrum) (8)

ACTIONS TO BE TAKEN OVER THE NEXT 3 MONTHS**NOVEMBER 2018 – JANUARY 2019**

ACTION	PERSON RESPONSIBLE	BY WHEN	STATUS
1) Finalize Construction Management contract	Mike Burnette	Nov 20	
2) Initial discussions with developers on Ferrum property (check with Ferrum/1 st right of refusal)	Mike Burnette	Dec 9	
3) Staff to decide what to outsource in the soft and hard infrastructure plans to accelerate progress	Brent Robertson	Dec 15	
4) Meeting with Davenport to understand dollars available for investment	Brent Robertson	Dec 18 10A	
5) Board of Supervisors' alignment over priorities for educational investment and preparation for meeting with School Board	Cline Brubaker	Dec 18 after Davenport Meeting	
6) Meeting with BOS, Staff and School Board to come to agreement on needs and determine what is feasible for capital expenditures	Brent Robertson	Dec 19	
7) Identify the amount of money available and set priorities as to how it will be used to move forward on the goals in this plan	Brent	Dec 31	
8) Create a charter for the Drug Task Force	Brent Robertson	Jan 2019	

Functional Team: Internal Services

The Internal Services & Operations Functional Team supports internal and external stakeholders throughout County operations. Service areas include administrative leadership, “customer” service, voter registration and election services, property assessment, revenue collection, financial budgeting, accounting and investments, public information, records retention, procurement, payroll and personnel benefit services, employee recruitment, training and retention, facility development and maintenance, technology provision and support, regulatory compliance, risk management, and liaison support between the Board of Supervisors and citizens. The Internal Services & Operations Functional Team consists of these departments and program areas:

Clerk of the Circuit Court	Commissioner of the Revenue	County Administration
Finance	General Properties	Human Resources
Information Technology	Registrar	Risk Management
		Treasurer

Desired Future: *Franklin County is a well administered, proactive community that anticipates service needs, sustains resources, adapts to change, and ensures proper oversight to improve the lives of all citizens.*

Internal Services Team Goals

- Anticipate citizen wants and needs as they increase and evolve.
- Adapt service provision to fit the unique needs of emerging demographic shifts.
- Operate efficiently and effectively to provide support services, while managing limited resources.
- Ensure compliance with all federal, state, and local regulations, laws, and policies.
- Protect and prudently manage financial, human, physical, and technological resources.
- Share knowledge to encourage a culture of learning and improvement.
- Empower effective relationships through utilization of various communication tools and resources.

Internal Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through

proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Centralized policies could increase operational effectiveness and minimize liability.**

- Currently, many important operational functions, such as Human Resource Management and Procurement, are largely decentralized. This contributes to redundancy and fragmentation as many departments perform similar tasks, but without utilizing a consistent process. Developing and adhering to centralized policies and procedures will save resources in ways such as reducing redundancy and overlap. For instance, going through procurement to make purchases can lead to cost savings by combining orders and capitalizing on cooperative agreements which can save man-hours, lower shipping expenses, and potentially reduce per-unit costs through bulk purchases.
- Centralized policies and procedures can minimize liability. For instance, going through Human Resources can make certain that proper procedures are followed. This can ensure Franklin County follows consistent processes, limiting exposure to potential lawsuits associated with - but not limited to - hiring, promotion, or termination.
- Adopting centralized policies and procedures in areas such as Human Resource Management and Procurement allows all parties involved to better understand processes, which can save time and money. Such centralized policies also enhance equity and equality by making the process fairer and consistent. In sum, by adopting centralized policies, Franklin County can better utilize resources and minimize liability – all of which save the taxpayers money.

◎ **Franklin County must continually anticipate increasing regulatory compliance demands.**

- Regulatory compliance increases capital and operational costs in several ways. For instance, staffing needs are altered to comply with increased regulatory caseloads. Additionally, regulations require more staffing qualifications such as certifications, licenses, and professional development to maintain certifications. All of these factors increase costs. Unfortunately, regulatory compliance potentially dampens economic growth, which can detract from County revenue – even though expenditures continually increase. Proper resource allocation is essential to ensure that Franklin County remains compliant with local, state, and national regulations without unduly hampering economic growth.

◎ Need for additional staffing to leverage available resources.

- There are a multitude of resources that could be leveraged, but unfortunately, a staffing shortage precludes Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available.
- The need for more staffing also constrains Franklin County from developing technological resources - such as software, digital devices, and databases - which could automate processes, provide access to best practices, save resources, reduce redundancy, lessen departmental workloads, enhance professional development, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and can contribute to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

◎ Franklin County should encourage a strategic risk taking culture.

- To anticipate untimely or expensive service delays, sometimes employees must take calculated risks. To support employee initiative-taking, Franklin County must develop a culture that is open to change. By welcoming new ideas, we have an opportunity to create a process that is transparent, enhances trust, and holds everyone accountable for results. Adopting a process-oriented culture that is open to change has multiple benefits. It empowers employees to make strategic risks, take responsibility for their actions, and encourage change that builds on core values. The only constant in life *is* change; we must embrace change to benefit the good people of Franklin County.

Functional Team: Human Services

The Human Services Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include promoting a healthy lifestyle, lifelong learning, literary & cultural opportunities, a safe living environment, self-sufficiency, counseling, mentoring, networking opportunities, and workforce training to enhance economic development in Franklin County. The Human Services Functional Team consists of the following County

Children's Services Act	Department of Social Services	Family Resources
The Franklin Center	Parks & Rec.	Public Libraries
		Virginia Cooperative Extension

Desired Future: *Franklin County is a caring community of secure, healthy, active, self-sufficient families that enjoy extensive access to enrichment through recreational, cultural, lifelong learning, and job training opportunities.*

Human Services Team Goals

- Ensure that all Franklin County citizens can be self-sufficient.
- Deliver a temporary support system to integrate citizens into the community.
- Contribute to public safety by enhancing positive outcomes for family self-sufficiency.
- Supply avenues to enable citizens to achieve a higher quality of life.
- Provide opportunities for Franklin County citizens to better themselves.
- Furnish community access points to enhance quality of life.
- Improve mental, physical, and emotional health to increase quality of life.

Human Services Team Issue Statements

- **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees and volunteers has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-

performing employees, and limited professional development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Need for additional staffing to leverage available resources.**

- There are a multitude of resources that could be leveraged, but unfortunately, a staffing shortage precludes Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

◎ **Service demand expectations are increasing, while funding levels are difficult to meet.**

- Demographic changes, such as a growing senior population, and increasing demand for adult protective services, child welfare services, positive youth development, agricultural profitability and sustainability, nutrition, health and wellness, family and human development, recreational, and lifelong learning opportunities provide complex new challenges and opportunities. It should also be noted that as economic activity decreases, demand for human services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Human service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures service delivery occurs at the standard to which Franklin County citizens have been accustomed.

◎ **Expanding partnerships is needed to reduce Franklin County service delivery and funding burdens.**

- Opportunities for cross departmental collaboration and partnerships are necessary to bring collective resources to bear on complex community issues. Many within the community may be unaware of the full range of services offered in Franklin County. As a result, some services may go underutilized, while other programs could become stressed. Forging and strengthening community partnerships allows for more effective resource

utilization, but it also comes with positive and negative consequences. A strength of partnerships is that service capacity and quality generally increases. For instance, more people can access services, which increases citizen quality of life in a variety of ways ranging from income stabilization to skill development. It is worth noting, however, that with increased service capacity come additional expenses such as facility maintenance costs associated with custodial work and additional supplies. In all, by operating in a more collaborative manner we can raise awareness - and increase the quality - of community services, while potentially sharing the associated expenses.

◎ **Sufficient capital funding and operational support is needed for County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance human services and quality of life in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic because scarce funding from the state and federal governments is placing an additional financial burden on Franklin County. Resources should be directed to capital funding and operational support in the near future to spur new private investment that will strategically address diminishing state and federal revenues, while minimizing compounding costs.

Functional Team: Community Services

The Community Services Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include residential, commercial, & industrial development, utilities, refuse collection & disposal, tourism, recreation & athletics, parks, transportation & land use planning, and building & environmental safety. The Community Services Team consists of the following County Departments:

Economic Development	Planning & Community Development	Public Works
Building Inspections	Parks & Recreation – Aging Services	Solid Waste - Landfill

Desired Future: *Franklin County is well served by flexible, adaptable, and accessible community facilities that encourage and strengthen businesses, families, neighborhoods, and the natural environment.*

Community Services Team Goals

- ⦿ Promote a business-friendly community to retain and attract businesses, diversify the economic base, create job opportunities for an educated, ready workforce, thereby promoting the economic vitality of the community.
- ⦿ Promote healthy active lifestyles and foster self-sufficiency that enhances quality of life.
- ⦿ Enrich quality of life, preserve natural resources, and enhance community attractiveness through stewardship of the natural and built environment.
- ⦿ To promote and provide for public health, safety, welfare and the necessary infrastructure for future growth.
- ⦿ To protect and enhance property values.
- ⦿ To encourage and ensure a thriving, diverse community.
- ⦿ To promote public trust in all interactions with internal and external customers.

Community Services Team Issue Statements

- ⦿ **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing employees, and limited professional

development opportunities. Making salaries more competitive and enriching professional development opportunities will help ensure service delivery occurs at the same standard to which Franklin County citizens have been accustomed.

◎ **Sufficient capital funding and operational support is needed for County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance economic vitality in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic because scarce funding from the state and federal governments is placing an additional financial burden on Franklin County. Resources should be directed to capital funding and operational support in the near future to spur new private investment that will strategically address diminishing state and federal revenues, while minimizing compounding costs.

◎ **Service demand expectations are increasing, while funding levels are difficult to meet.**

- Demographic changes, such as a growing senior population, increase the demand for - and types of - services provided. It should also be noted that as economic activity decreases, demand for government services increases - even though revenue sources become strained during difficult economic times. Unfortunately, this is compounded by a lack of employment diversification, which negatively impacts attracting and retaining early career, mid-career, and college educated taxpaying employees. Service demands will continually increase and evolve. Adequate funding to meet current and emerging service demands ensures that service delivery occurs at the standard to which Franklin County citizens have been accustomed.

◎ **Franklin County must continually anticipate increasing regulatory compliance demands.**

- Regulatory compliance increases capital and operational costs in several ways. For instance, staffing needs are altered to comply with increased regulatory caseloads. Additionally, regulations require more staffing qualifications such as certifications, licenses, and professional development to maintain certifications. All of these factors increase costs. Unfortunately, regulatory compliance potentially dampens economic growth, which can detract from County revenue – even though expenditures continually increase. Proper resource allocation is essential to ensure that Franklin County remains compliant with local, state, and national regulations without unduly hampering economic growth.

Functional Team: Public Safety

The Public Safety Functional Team provides both direct and indirect services to Franklin County citizens. Service areas include law enforcement, investigations, 911, corrections, court services, fire & EMS response, and animal control. The Public Safety Functional Team consists of the following County Departments:

Animal Control		Commonwealth's Attorney	
EMS	Fire	Sheriff	

Desired Future: *Franklin County receives high-performing, professionally accredited, organized public safety provision that protects lives and property, while enhancing economic development opportunities.*

Public Safety Team Goals

- ⦿ Protect the lives and property of all Franklin County residents and businesses.
- ⦿ Ensure the health, wellbeing, and safety of all Franklin County citizens.
- ⦿ Enhance economic development investment through effective incident responses & excellent ISO ratings.
- ⦿ Meet professional standards for public safety provision, thereby ensuring high performing, professional service delivery throughout Franklin County.
- ⦿ Educate Franklin County citizens about public safety through clear and consistent communication.
- ⦿ Remain the standard bearer for public safety incident response procedures in rural Virginia.

Public Safety Team Issue Statements

- ⦿ **Staff recruitment, retention, and development are crucial to high-quality service delivery.**
 - Virginia has the oldest public sector workforce in America. In the near future, it will be essential to replace aging employees phasing out of the workplace through proper succession planning. Recruiting and retaining quality employees has been, and will continue to be, a challenge due to factors such as salary market competitiveness, position compression, a compensation system that does not adequately reward high-performing

employees, and limited professional development opportunities. Public safety personnel require competitive benefits packages to ensure they and their families are taken care of in case of injuries that could arise from working in life-threatening situations. The aforementioned factors have combined to create a public safety workforce experience gap. As many high-ranking personnel near retirement, there is currently a wide disparity in knowledge among employees that comes with experience. If not addressed, this experience gap could lead to a loss of institutional memory, which is only regained through costly trial and error. Without making salaries more competitive, improving benefits, and enriching professional development opportunities, it will be unrealistic to expect service delivery at the same standard to which Franklin County citizens have been accustomed. In the case of public safety, this is literally a matter of life and death.

◎ **Sufficient capital funding and operational support of committed County infrastructure development.**

- Infrastructure is needed to attract businesses and enhance economic vitality in Franklin County. Deferring capital projects, for a variety of reasons, has compounded costs and increased pressure on revenue sources. This is even more problematic in the area of public safety. The demand for services is increasing and the department of public safety needs additional office space to meet this emerging demand. For example, there is little office space available for necessary growth; meanwhile, stations are aging, and the animal control shelter has already expanded beyond its intended capacity and condition to meet community demands. Resources should be directed to capital funding to ensure that public safety capacity exists to anticipate and adapt to continually increasing service demands.

◎ **Need for additional staffing to leverage available resources.**

- There are a multitude of resources that could be leveraged, but unfortunately, current staffing levels preclude Franklin County departments from capitalizing on known opportunities. Due to compounding factors such as consistently low revenue growth, increased service demands, and additional regulatory burdens, staffing levels are currently funded near baseline service provision. This limits personnel flexibility to leverage available resources. For instance, there are no personnel dedicated primarily to seeking and applying for grants – despite knowing that grants to fund Franklin County needs are available. Additionally, there are technological resources - such as software, digital devices, and databases - that could automate processes, save resources, reduce redundancy, lessen departmental workloads, and produce more reliable data to formulate effective policies and guide better decision making. The need for additional staffing is causing a ripple effect by not fully leveraging available resources, which could lead to inefficient use of limited current resources; this inhibits the ability of departments to anticipate/adapt to changes in service demand, and contributes to lower employee morale and higher turnover – which increases costs (e.g. recruitment, training, etc.). In sum, the need for additional staffing contributes to lost revenue generating opportunities and inefficient use of current resources.

☉ **Managing the costs of a fully-functional fleet is essential to high-quality service delivery.**

- Vehicles are essential to effective public safety service provision, whether it is Sheriff's Office patrol cruisers, or public safety ambulances and fire apparatuses. A healthy fleet saves lives through effective service provision and saves money through reduced maintenance costs. In order to manage a healthy fleet, however, vehicles and apparatuses must be replaced consistently. Due to a variety of factors such as age, condition, mileage, and unit cost, past fleet replacement has been like a fiscal rollercoaster with much more spending in some years compared to others. There is need for a data-driven fleet management system to ensure regular replacement occurs through consistent annual funding to maintain a fully-functional fleet year after year.

☉ **Service demands evolve as demographics change; funding levels must anticipate service demands.**

- Demographic changes increase the demand for - and types of - services provided. For instance, as the senior population grows in Franklin County, the number of incident responses increases. This places a greater service call burden on public safety personnel. The types of calls are also changing. More seniors on the road contribute to additional age-related traffic crashes, as well as added calls for chest pains. As can be seen from the previous examples, changing demographics influences the number and types of calls, as well as the public safety resources needed and how resources are utilized. It should also be noted that as economic activity decreases, demand for government services increases - even though revenue sources become strained during difficult economic times. For instance, higher long-term unemployment often leads to more service calls associated with domestic violence and robbery. In sum, service demands will continually increase and evolve with demographic changes. Adequate funding must be provided to meet current and emerging service demands to ensure high-quality service delivery continues.

Franklin County - Debt Management

The Commonwealth of Virginia does not impose a legal debt limit on local governments. Debt management is left up to each local governing body. The Franklin County Board of Supervisors adopted the following revised debt policy on September 18, 2018:

1. Financing should be considered for County assets that are designed to serve the citizens for a period of time in excess of five years with debt issued for a similar period and designed to spread the cost of the asset to all users, both current and future, unless a more feasible alternative exists (grants, gifts, etc.); and
2. Debt issued for the purpose of financing water and sewer projects or other enterprise fund projects will primarily be supported by revenues generated by those projects; and
3. The County's tax-supported debt outstanding shall not exceed 3.5% of total assessed value during a five year planning window; and
4. The County's tax-supported debt service shall not exceed 10% of general government expenditures, including operational expenditures of the school component unit, during a five year planning window; and
5. Capital leases of longer than three (3) years duration will be included as debt for the purpose of computing the ratios expressed herein.

	<i>Policy</i>	<i>Actual at June 30, 2018</i>
The County's debt as a percentage of the total assessed value.	3.50%	0.58%
The County's debt service as a percentage of general government expenditures	10.00%	4.27%
(Net Bonded Debt only includes General Obligation Bonds and Notes and Literary Fund Loans. It excludes the liability for Landfill Closure and Post Closure, the Accrued Liability for Vacation, Sick and Comp Time, Capital Leases, Bond Premiums and the Liability for Other Post-Employment Benefits)		

Annual requirements to amortize long-term debt and related interest are as follows:

Fiscal Year	<u>General Obligation Bonds</u>	
<u>Ending June 30,</u>	<u>Principal</u>	<u>Interest</u>
2019	4,577,649	1,057,554
2020	4,218,210	950,052
2021	4,312,296	842,585
2022	4,211,338	739,696
2023	4,300,817	642,736
2024-2028	12,860,759	2,003,026
2029-2033	5,734,000	886,415
2034-2037	4,156,000	191,688
Total	\$44,371,069	\$7,313,752

Change in Long-Term Obligations
as of June 30, 2018

	Balance <u>June 1, 2017</u>	Increases/ <u>Issuances</u>	Decreases/ <u>Retirements</u>	Balance <u>June 30, 2018</u>
General Obligation Bonds and Notes	\$49,017,611	\$ -	(\$4,646,542)	\$44,371,069
Premiums on Gen. Obligation bonds	127,405	-	(17,206)	110,199
Capital leases	0	2,396,299	-	2,396,299
Landfill closure/postclosure liability	10,298,394	310,356	-	10,608,750
Compensated absences	1,407,171	1,009,761	(1,055,378)	1,361,554
Net OPEB obligation	2,792,000	226,000	(254,000)	2,764,000
Net pension liability	6,127,970	5,698,572	(9,173,964)	2,652,578
Total	\$69,770,551	\$9,640,988	(\$15,147,090)	\$64,264,449

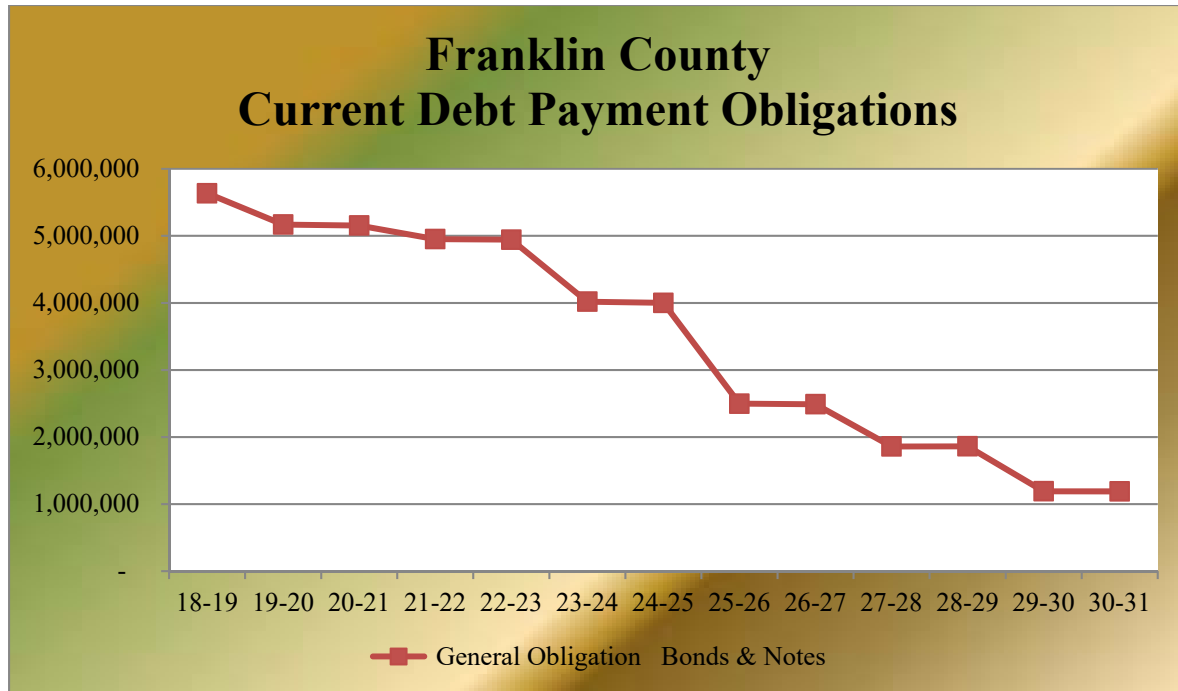
Bond Rating:

Franklin County's underlying credit rating by Moody's is Aa2, AA+ by Standard & Poor's, and AA by Fitch. All credit rating agencies are favorably impressed with the County's managerial policies as well as its adherence to conservative financial policies. Also cited by both rating agencies is Franklin County's strategic planning for future needs, strong General Fund balance and meaningful usage of Pay-As-You-Go Funding for capital needs.

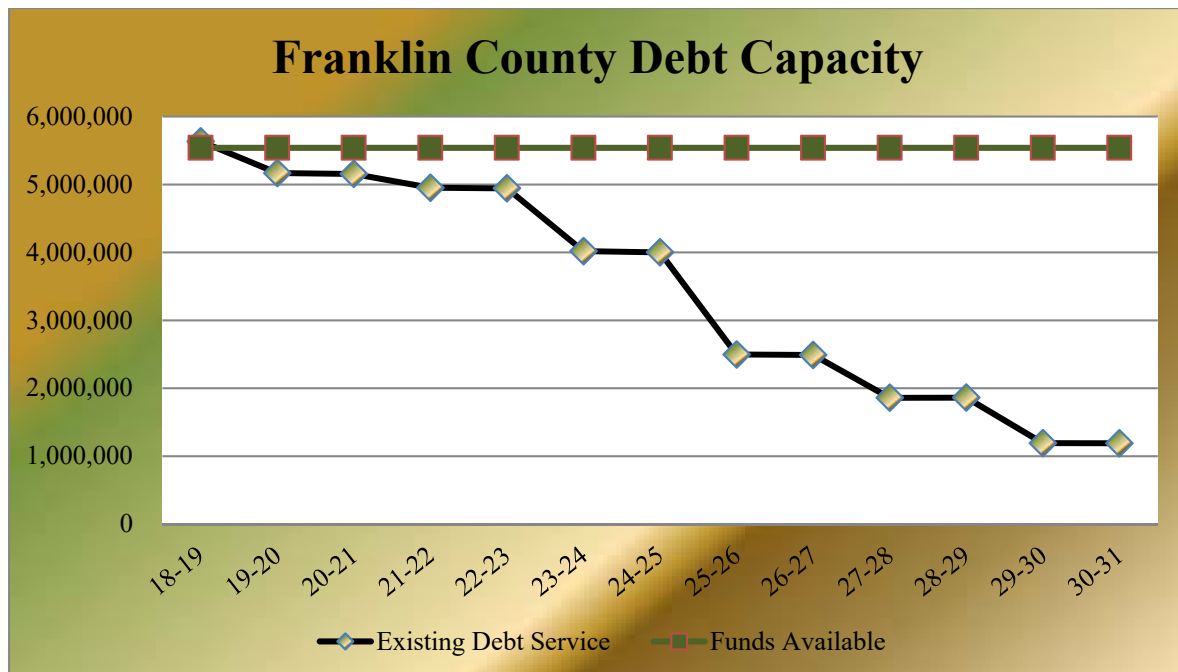
By formalizing the solid financial standing of the County in the eyes of the investment community, Franklin County has maximized their chances to borrow monies at the lowest interest rate possible. These ratings confirm to Wall Street that Franklin County's financial position is strong and as a result, repayment risk for an investor in debt obligations of the County is minimal.

Debt Capacity

The following chart shows the County's current debt payment obligations by type and fiscal year.



The next chart examines the County of Franklin's ability to borrow in future years based upon the amount of annual debt service retired that year. This capacity assumes that total debt service will not exceed FY19-20 levels nor require increases in future tax rates.



The current level of net bonded debt per capita at June 30, 2018 for Franklin County is \$788.30. Franklin County's debt to assessed value at June 30, 2018 is 0.58%. Debt service as a percentage of expenditures was 4.27% for the fiscal year ended June 30, 2018. The County is in good financial position to borrow in the future should the need arise. The adopted FY19-20 budget includes approximately \$1.3 million in additional budgeted debt service expenditures for an equipment lease financing mainly for landfill equipment and bond anticipation notes for the continued development of the Summit View Business Park completed in the Fall of 2018.

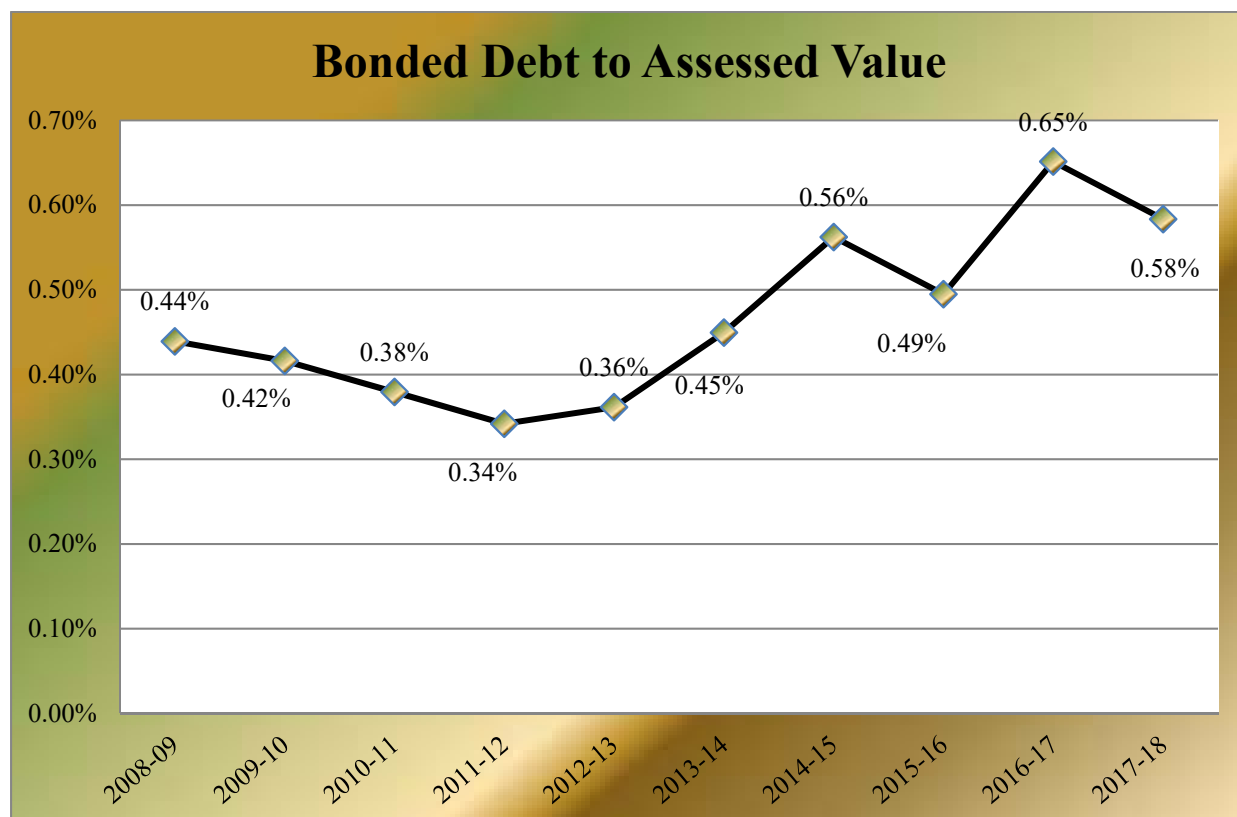
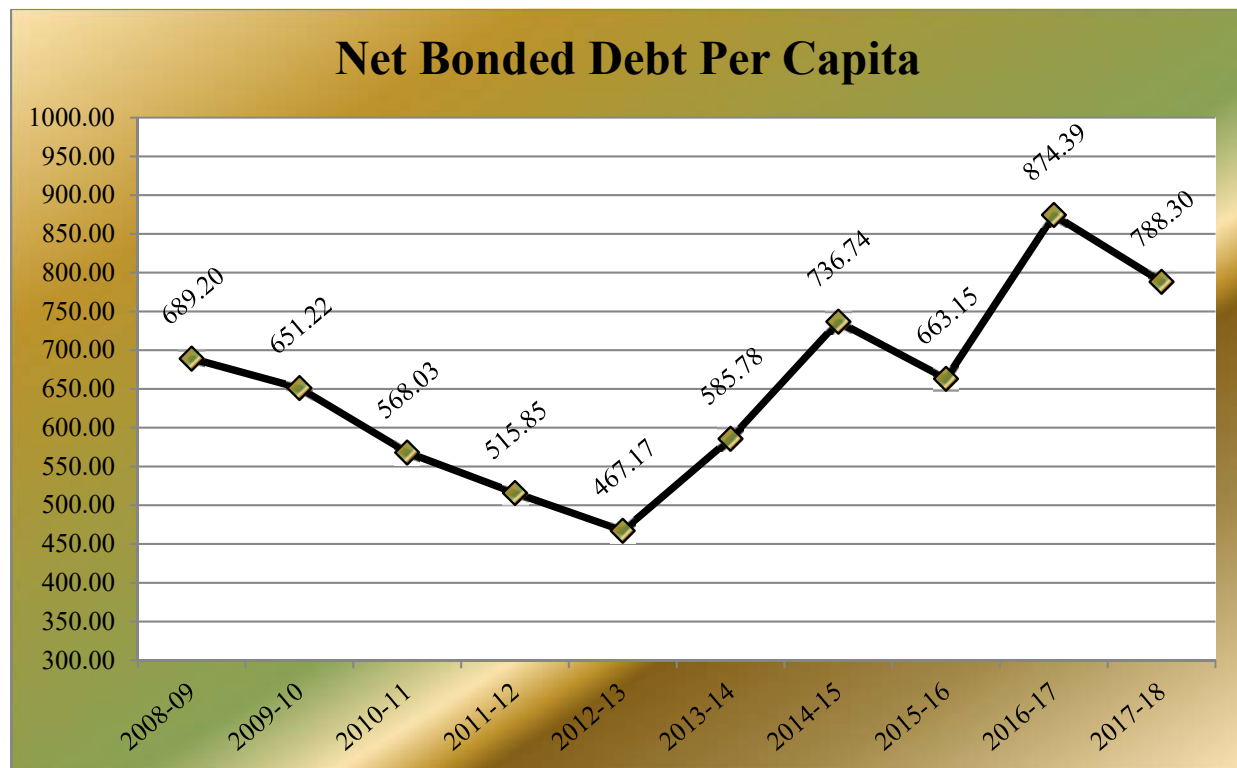
FRANKLIN COUNTY
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt per Capita
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Population(1)</u>	<u>Gross Assessed Value (3)</u>	<u>Gross and Net Bonded Debt(2)</u>	<u>Ratio of Bonded Debt to Assessed Value</u>	<u>Net Bonded Debt per Capita</u>
2008-09	52,841	8,292,525,331	36,418,271	0.44%	689.20
2009-10	53,450	8,363,776,434	34,807,635	0.42%	651.22
2010-11	56,159	8,406,494,817	31,900,271	0.38%	568.03
2011-12	56,300	8,493,026,694	29,042,189	0.34%	515.85
2012-13	56,574	7,311,819,908	26,429,558	0.36%	467.17
2013-14	56,616	7,377,048,819	33,164,494	0.45%	585.78
2014-15	56,793	7,441,231,237	41,841,733	0.56%	736.74
2015-16	56,373	7,552,929,174	37,383,914	0.49%	663.15
2016-17	56,205	7,544,523,046	49,145,015	0.65%	874.39
2017-18	56,427	7,623,205,597	44,481,268	0.58%	788.30

Note: (1) Bureau of the Census

(2) Includes all long-term general obligation debt

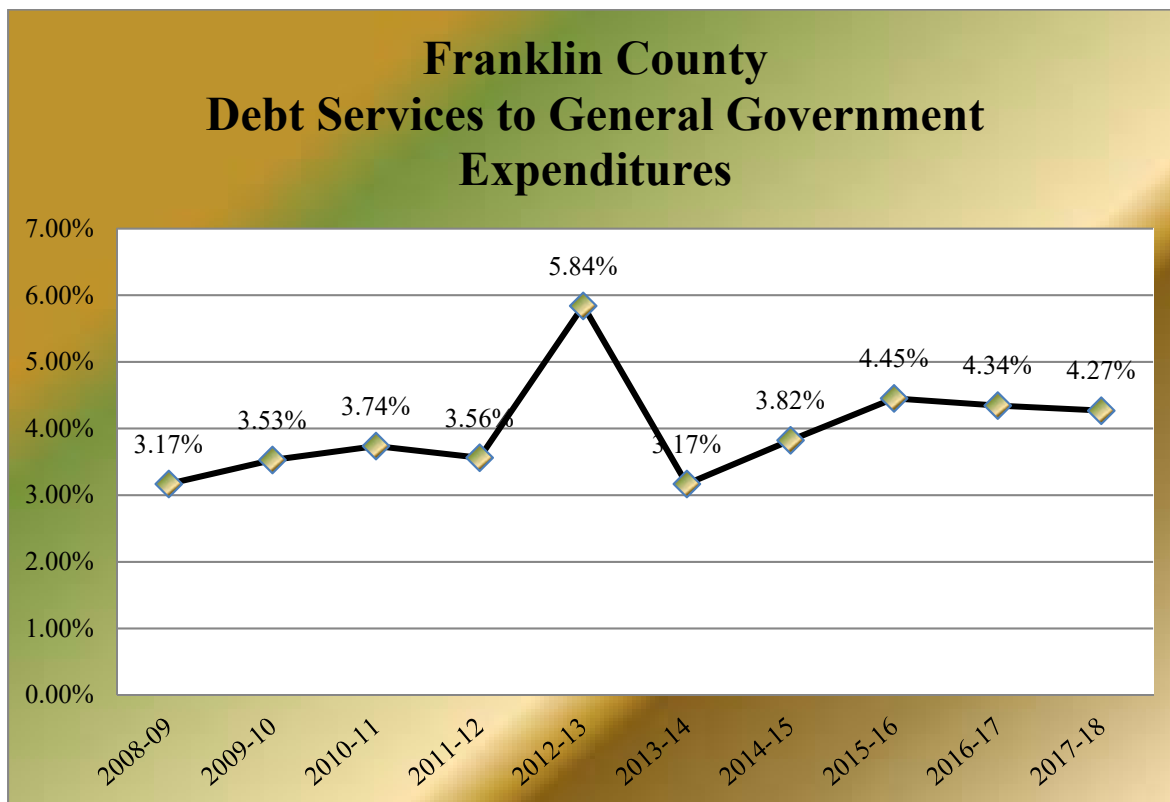
(3) 100% of fair market value



**Ratio of Net Annual Debt Service Expenditures for
General Bonded Debt to Total General Governmental Expenditures
Last Ten Fiscal Years**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service (1)</u>	<u>Total General Government (2) Expenditures (3)</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
2008-09	2,753,602	1,582,736	4,336,338	136,814,311	3.17%
2009-10	2,960,922	1,602,618	4,563,540	129,335,060	3.53%
2010-11	3,122,020	1,362,326	4,484,346	119,968,362	3.74%
2011-12	3,028,681	1,293,215	4,321,896	121,319,835	3.56%
2012-13	6,304,484	1,040,602	7,345,086	125,741,487	5.84%
2013-14	3,122,132	852,941	3,975,073	125,450,864	3.17%
2014-15	3,810,068	1,103,561	4,913,629	128,489,776	3.82%
2015-16	4,566,202	1,150,831	5,717,033	128,400,476	4.45%
2016-17	4,660,578	1,053,422	5,714,000	131,507,844	4.34%
2017-18	4,646,542	1,218,120	5,864,662	137,357,469	4.27%

- (1) Exclude bond issuance and refunding of bonds.
 (2) Includes general, special revenue funds and component units.
 (3) Excludes refunding of bond.



The increase in FY12-13 is due to the refinancing of old debt issues.

Additional Information on the County's Outstanding Debt:

The County has issued debt for various School and County projects as shown below:

<u>Purpose</u>	<u>Outstanding Balance at June 30, 2018</u>
Franklin Co. High School Improvements	\$ 1,091,388
Stadium Expansion at FCHS	\$ 875,000
Windy Gap Elementary School	\$ 5,138,681
Various Elementary School Projects	\$ 510,000
Workforce & Government Centers	\$ 2,332,000
Business Park & Various Projects	\$23,050,000
Westlake Sewer Project	\$ 2,305,000
Note Payable to Va. Western Community College	\$ 100,000
Radio System Improvements	\$ 8,969,000
Total	\$44,371,069



Basis of Budgeting, Basis of Accounting and Fund Structure

Basis of Budgeting

The budgets of governmental type funds (General, Special Revenue and Capital Projects Funds) are prepared on the cash basis of accounting. Revenues and related assets are recorded when received and expenditures are recorded as the related fund expenditures are paid.

The revenues and expenses of the Utility Fund are also budgeted on the cash basis of accounting and will be used to account for all the operations, capital and debt service of this fund.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). Reconciliation must be performed to convert numbers from the modified accrual basis to the cash basis when comparing the CAFR to the numbers presented in the budget document.

Prior to June 30, the County Board of Supervisors adopts the budget by resolution and funds are appropriated generally at the department level or category level (Component Unit - School Fund) through passage of an appropriations ordinance.

Formal budgetary integration is employed as a management control device during the fiscal year for all funds. Budgets are legally adopted annually for the County's General Fund, Special Revenue Funds, Debt Service Fund, School Operating Fund and Utility Fund.

A budget is adopted for each project in the County Capital Projects Fund. Projects are appropriated on a project by project basis throughout the fiscal year. The Appropriations Ordinance specifies that the budget and appropriation for each project continue until completion of the project. All other appropriations lapse at year-end. The level of control at which expenditures may not legally exceed appropriations is at the project level in the County Capital Projects Fund.

Fund Accounting

The accounts of the County and its component unit, the Franklin County School Board, are organized on the basis of funds and account groups. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, as appropriate.

Basis of Accounting

The accounting principles of the County for financial reporting purposes are maintained on the modified accrual basis of accounting for the General Fund, Special Revenue Fund, Capital Projects Fund, Debt Service Fund, School Fund and Utility Fund.

Under the modified accrual basis of accounting, revenues and related assets are recorded when measurable and available to finance operations during the year. Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectible amounts, except that property taxes not collected within 60 days after year end are reflected as deferred revenues. Expenditures, other than interest on long-term debt, are recorded as the related fund liabilities are incurred. Interest on long-term debt is recognized when due except for interest due on July 1, which is accrued.

Governmental Fund Types

All expendable financial resources and the related liabilities are accounted for through Governmental Funds. The Governmental Fund measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination as would apply to a commercial enterprise. The individual Governmental Funds are:

General Fund

The General Fund accounts for all revenues and expenditures applicable to the general operations of the County, which are not accounted for in other funds.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources (other than those dedicated for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The County has two special revenue funds: Law Library and E911. The Law Library Fund is established per State Code to establish a law library and to fund the purchase of law books, periodicals, and computer legal research services through assessed fees to be collected by the Clerk of Circuit Court. The E911 Fund accounts for the County's Emergency 911 Communications Center. Certain State revenues from wireless 911 fees collected are used to supplement local County funds in the operation of the Center.

Capital Projects Funds

Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed by Proprietary Funds.

Debt Service Fund

This fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and other related costs. The Debt Service fund is considered a major fund for reporting purposes.

School Fund (Component Unit)

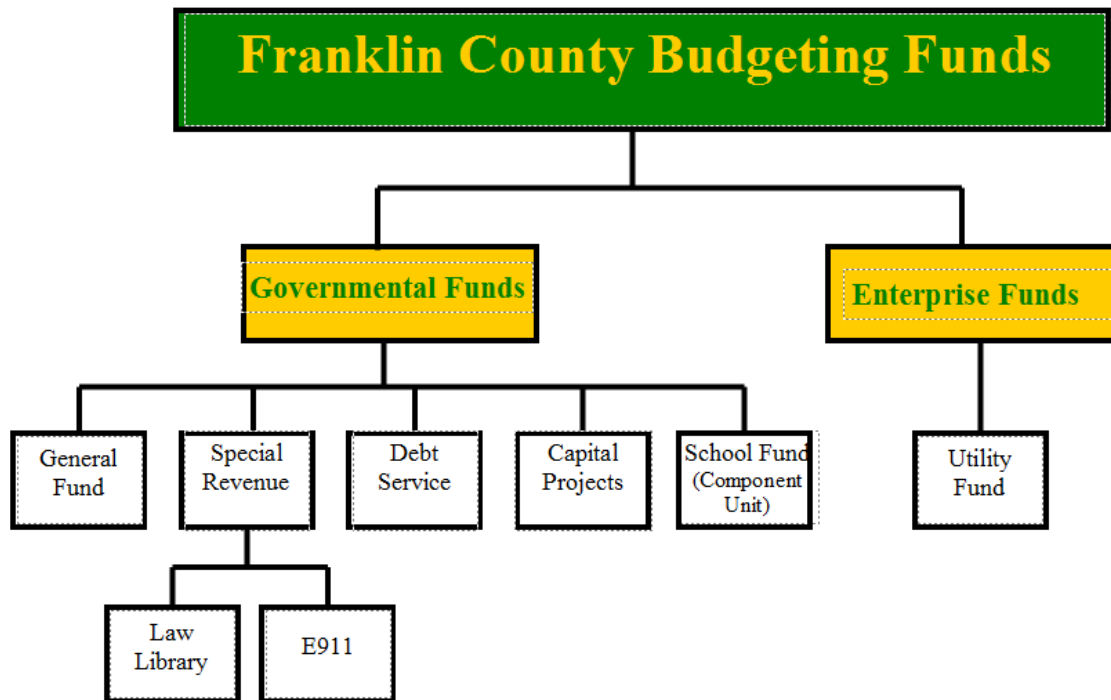
Presented as a Component Unit is the Franklin County School Board which operates the elementary and secondary schools in the County. The School Board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers.

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public be financed or recovered primarily through user charges. The governing body may also have determined that a periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. The County does not budget depreciation expenses in enterprise funds although they are recorded and reported in the annual financial report. The only enterprise fund is the utility fund which is used to account for the operations of a small water system located at one of the County's industrial parks.

Utility Fund

This fund accounts for the operation and maintenance of a small water system located at one of the County's industrial parks. Charges for services and grants represent the major sources of operating revenue. Contractual services and depreciation are the major expenditures of the fund.



**Franklin County
Undesignated and Designated Fund Balances**

Governmental Funds

Undesignated Fund Balance is the accumulated total of all prior years' actual Governmental Fund revenues in excess of actual expenditures. This is actually the surplus that has not been previously appropriated and is not reserved or designated.

Restricted and Assigned Governmental Fund Balance is comprised of those funds that have been reserved from fund balance for a specific use. The following amounts were restricted and assigned from the Governmental Funds fund balance at June 30, 2018:

Restricted for E911	\$384,083
Restricted for Law Library	132,743
Restricted for Forfeited Assets	132,391
Restricted for Courthouse Maintenance	183,193
Restricted for Tourism	7,500
Assigned for Debt Service	1,014,989
Nonspendable Capital Projects	4,184,291
Restricted for Capital Projects	5,033,698
Assigned for Capital Projects	6,400,142
Total	\$17,473,030

This total of \$17,473,030 is included in the June 30, 2018 fund balance amount of \$38,356,972. Unassigned general fund balance on June 30, 2018 was \$20,883,942. Below are summary projections of fund balance for the general fund only:

	Estimate FY18-19	Budget FY 19-20
Fund Balance, Beginning of Year	\$20,883,942	\$22,886,372
Revenue Sources	93,057,110	90,111,004
Expenditures	-46,296,548	-46,413,771
Transfers to Other Funds	-44,758,133	-43,697,233
Fund Balance, End of Year	\$22,886,372	\$22,886,372

Fund balance is projected to increase in FY18-19 as revenues are trending higher than the budget due to a robust economy. Personal Property and Local Sales Taxes are trending above projections and are driving revenue growth.

Reserve Accounts Including Fund Balance: The fund balance policy was adopted by the Board of Supervisors during FY12-13 and is included below:

I. Purpose

The Board of Supervisors of Franklin County is dedicated to maintaining an appropriate level of fund balance sufficient to mitigate current and future financial risks and to ensure stable tax rates; and, therefore, formally establishes this policy for the County's Fund Balance. This policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as required by GASB Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

II. Components of Fund Balance

Fund balance is the difference between the assets and liabilities reported in a governmental fund. The following five fund balance classifications describe the relative strength of the spending constraints placed on the purposes for which the resources can be used:

- Non-spendable fund balance – amounts that are not in spendable form (such as inventory and prepaid assets) or are required to be maintained intact (corpus of a permanent fund);
- Restricted fund balance – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation;
- Committed fund balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest level action to remove or change the constraint;
- Assigned fund balance – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification;
- Unassigned fund balance – amounts that are available for any purpose; positive amounts are only reported in the general fund.

III. Committed Fund Balance Policy

The Board of Supervisors is the County's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the Board of Supervisors. The resolution must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.

IV. Assigned Fund Balance Policy

The Board of Supervisors has authorized the County's Finance Director as the official authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

V. Minimum Unassigned Fund Balance Policy

The County will maintain an unassigned fund balance in the general fund of no less than 20% general fund operating revenues. The County considers a balance of less than 20% of general fund operating revenues to be cause for concern, barring unusual or deliberate circumstances.

VI. Resource Flow Policy

When fund balance resources are available for a specific purpose in more than one classification, it is the County's policy to use the most restrictive funds first in the following order: restricted, committed, assigned, and unassigned as they are needed.

Below is a fund balance overview of the beginning estimated balances, activity expected and projected ending balances of all funds:

Fund Balance Projected FY18-19 Balances							
Fund	Fund Balance July 1, 2016	Fund Balance July 1, 2017	Fund Balance July 1, 2018	Revenue Sources	Expenditures	Transfers Out	Estimated Fund Balance June 30, 2019
General Fund	19,831,096	20,883,932	\$20,883,942	93,057,110	(46,296,548)	(44,758,133)	\$22,886,372
E911 Fund	221,384	270,609	384,083	1,379,739	(1,125,337)		638,485
Law Library	114,882	120,487	132,743	10,936	0		143,679
Capital Projects	18,758,968	24,274,465	15,618,131	24,782,072	(13,445,979)		26,954,224
Debt Service	2,098,960	1,865,429	1,014,989	5,188,366	(4,184,335)		2,019,020
School Operating	858,744	2,105,924	-709,111	87,751,318	(87,654,321)		-612,114
Utilities	259,552	88,379	152,635	70,817	(13,905)		209,547
Totals	\$42,143,586	\$49,609,225	\$37,477,412	\$212,240,358	(\$152,720,425)	(\$44,758,133)	\$52,239,213

Note: It is the intent of the County for all funds to end the year with the same fund balance as the beginning of the fiscal year. The Capital Projects Fund balance is projected to increase due to borrowed funds to finance various County projects. The County issued debt in the amount of

\$17.2 million in the Fall of 2018 to fund additional development at the Summit View Business Park and to purchase landfill and parks and recreation equipment. The General Fund fund balance is projected to increase due to strong personal property and sales tax collections and conservative expenditure estimates.

4

Financial Summaries



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Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund
Adopted FY19-20 Budget

	Fund							Totals
	<u>General</u>	<u>E911</u>	<u>Law Library</u>	<u>Capital Projects</u>	<u>Debt Service</u>	<u>School Operating</u>	<u>Utilities</u>	
Beginning Fund Balance	22,886,372	638,485	143,679	26,954,224	2,019,020	(612,114)	209,547	52,239,213
Revenues From Local Sources:								
General Property Taxes	55,095,914							55,095,914
Other Local Taxes	12,264,752		10,000					12,274,752
Permits, Fees and Licenses	395,241							395,241
Fines and Forfeitures	43,499							43,499
Revenue From Money & Property	644,790							644,790
Charges For Services	2,683,061					2,842,610	9,000	5,534,671
Miscellaneous Revenues	590,653				190,219			780,872
Recovered Costs	603,699							603,699
Revenues From Commonwealth of Virginia:								
School Funds						42,893,205		42,893,205
Public Assistance Revenue	2,053,450							2,053,450
Comprehensive Services Act	3,803,650							3,803,650
Shared Expenses - Constitutional Officers	4,637,786							4,637,786
Personal Property Tax Relief	2,626,618							2,626,618
Other Grants and State Shared Expenses	1,080,019	60,000						1,140,019
Revenue From Federal Government	3,641,872					7,621,802		11,263,674
Total Revenues	90,165,004	60,000	10,000	0	190,219	53,357,617	9,000	143,791,840
Fund Balance								
Interfund Transfers		1,196,952		3,456,775	5,003,328	34,025,178	15,000	43,697,233
Total Available Funds	113,051,376	1,895,437	153,679	30,410,999	7,212,567	86,770,681	233,547	239,728,286

Franklin County, Virginia
Fund Balance, Revenue and Expenditure Totals by Fund (Continued)
Adopted FY19-20 Budget

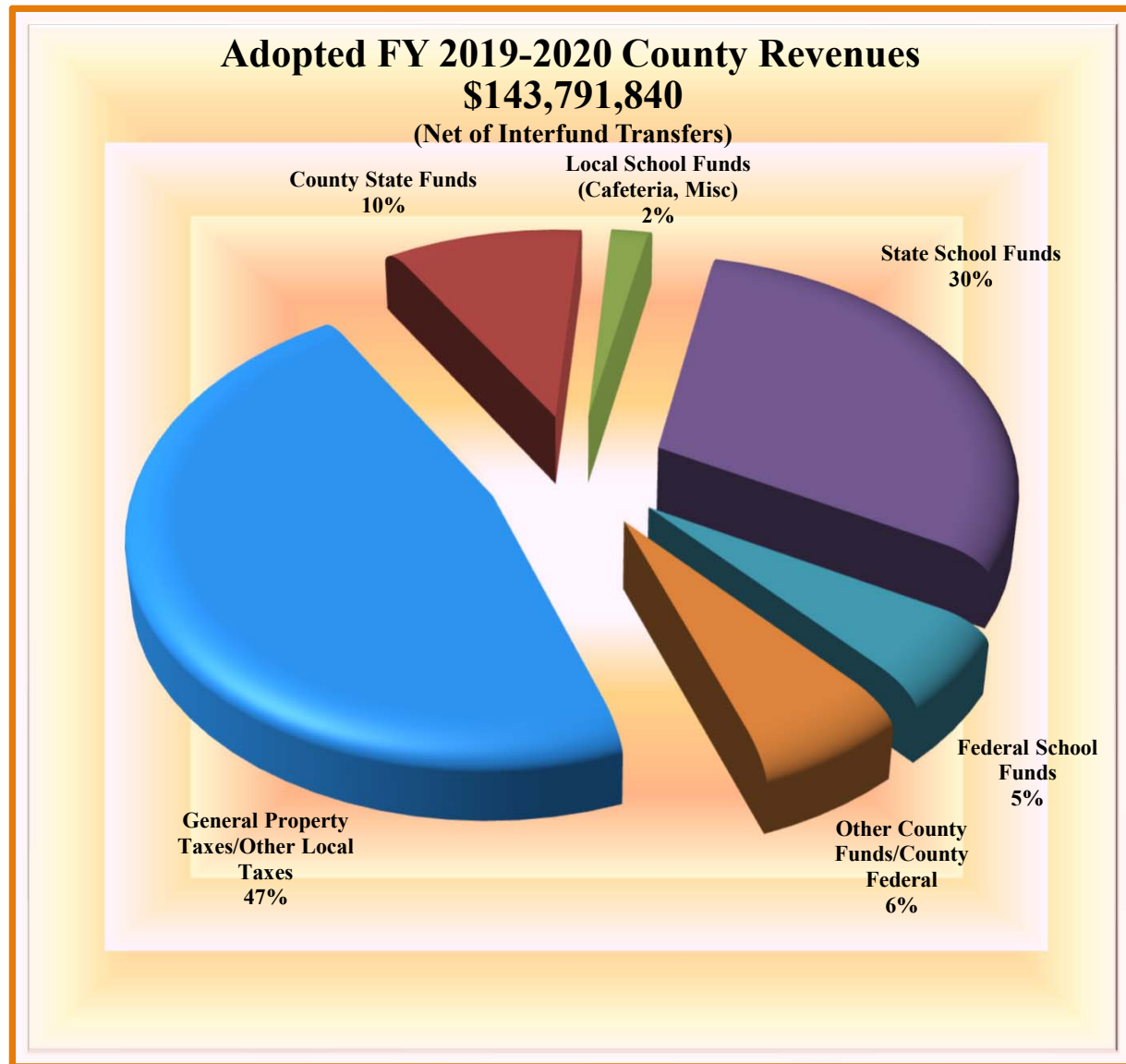
	Fund							Totals
	<u>General</u>	<u>E911</u>	<u>Law Library</u>	<u>Capital Projects</u>	<u>Debt Service</u>	<u>School Operating</u>	<u>Utilities</u>	
Expenditures:								
General Government Administration	4,864,589							4,864,589
Judicial Administration	2,897,448		10,000					2,907,448
Public Safety	14,562,457	1,256,952						15,819,409
Public Works	4,144,417							4,144,417
Health and Welfare	13,739,182							13,739,182
Parks, Recreation and Cultural	2,285,621							2,285,621
Community Development	2,982,585							2,982,585
Non Departmental	991,472							991,472
Transfers to Other Funds	43,697,233							43,697,233
Debt Service					5,193,547			5,193,547
School Operating Fund						87,382,795		87,382,795
Capital Projects				3,456,775				3,456,775
Utilities							24,000	24,000
Total Expenditures	90,165,004	1,256,952	10,000	3,456,775	5,193,547	87,382,795	24,000	187,489,073
Ending Fund Balance	22,886,372	638,485	143,679	26,954,224	2,019,020	(612,114)	209,547	52,239,213
Total Expenditures Less Interfund Transfers	46,467,771	1,256,952	10,000	3,456,775	5,193,547	87,382,795	24,000	143,791,840

Franklin County, Virginia
Total Revenues - All Funds

Revenues Function/Program	FY17-18 Actual	FY18-19 Actual (Estimated)	FY18-19 Budget	FY19-20 Adopted
Revenues From Local Sources:				
General Property Taxes	\$49,888,025	\$55,414,540	\$54,533,807	\$55,095,914
Other Local Taxes	12,025,887	12,886,403	11,893,638	12,230,752
Permits, Fees and Licenses	442,699	437,028	399,402	395,241
Fines and Forfeitures	57,918	43,332	41,892	43,499
Revenue From Use of Money & Property	1,002,611	1,169,376	506,218	644,790
Charges For Services	5,250,190	5,114,717	5,639,318	5,534,671
Miscellaneous Revenues	380,283	464,227	723,370	834,872
Recovered Costs	2,354,049	2,494,256	671,504	603,699
Revenues From Commonwealth of Virginia:				
School Funds	41,293,585	42,505,754	42,677,308	42,893,205
Public Assistance Revenue	1,849,419	2,749,846	1,921,806	2,053,450
Comprehensive Services Act	4,138,934	3,988,022	3,643,490	3,803,650
Shared Expenses - Constitutional Officers	4,596,296	4,492,570	4,414,997	4,637,786
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	2,626,618
Other Grants and State Shared Expenses	1,556,795	3,117,149	1,125,010	1,135,019
Revenue From Federal Government	11,176,657	11,049,024	11,079,121	11,258,674
From Fund Balance/Borrowed Funds	14,542,976	4,167,563		
Total Sources of Funding	\$153,182,942	\$152,720,425	\$141,897,499	\$143,791,840

Total Expenditures - All Funds

Expenditures	FY17-18 Actual	FY18-19 Actual (Estimated)	FY18-19 Budget	FY19-20 Adopted
General Fund				
General Government Administration	\$4,285,933	\$4,920,645	\$4,727,839	\$4,864,589
Judicial Administration	2,687,211	2,732,320	2,955,083	2,897,448
Public Safety	13,587,998	13,814,691	14,181,376	14,562,457
Public Works	3,519,675	3,914,805	3,966,506	4,144,417
Health and Welfare	13,509,837	15,049,695	13,052,150	13,739,182
Parks, Recreation and Cultural	2,221,751	2,379,151	2,234,732	2,285,621
Community Development	2,870,399	2,924,070	2,939,369	2,982,585
Non Departmental	-	-	521,020	991,472
Debt Service	5,864,662	4,184,335	5,188,366	5,193,547
E911 Fund	954,010	1,121,337	1,276,129	1,256,952
Law Library	-	-	10,000	10,000
Capital Projects	15,781,187	12,885,979	3,456,775	3,456,775
Utilities	44,286	13,905	24,000	24,000
School Operating Fund	87,855,993	88,779,492	87,364,154	87,382,795
Total Expenditures	\$153,182,942	\$152,720,425	\$141,897,499	\$143,791,840



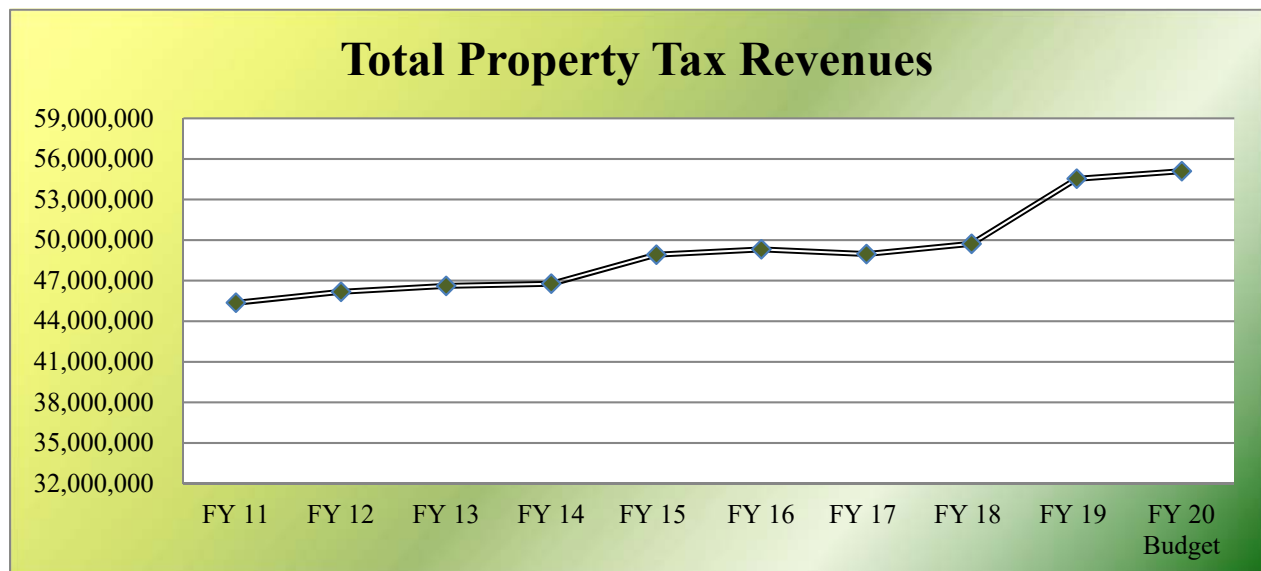
	FY 18-19 Adopted	FY 19-20 Adopted	FY 18-19 / FY 19-20 Difference	Percent of Total
General Property Taxes/Other Local Taxes	66,427,445	67,370,666	943,221	46.85%
County State Funds	13,736,921	14,266,523	529,602	9.92%
Local School Funds (Cafeteria, Misc)	3,190,665	2,842,610	(348,055)	1.98%
State School Funds	42,677,308	42,893,205	215,897	29.83%
Federal School Funds	7,802,917	7,621,802	(181,115)	5.30%
Other County Funds/County Federal	8,062,243	8,797,034	734,791	6.12%
Totals	141,897,499	143,791,840	1,894,341	100.00%

REVENUE ANALYSIS

The County utilizes a variety of methods to estimate revenues for the upcoming fiscal year. Average growth percentage is used for property taxes and other local taxes. A majority of the State School revenues are based on the average daily membership of the public schools as of March 31. Categorical aid amounts for the constitutional officers are provided by the Compensation Board - an agency of the Commonwealth of Virginia. Historical trending is also used and is especially helpful in the Charges for Services category. Current economic factors play a role in building permit revenue as well as planning and zoning fees

General Property Taxes

General Property Taxes consist of real estate, personal property and public service corporation taxes. By State Law, property is assessed at market value and tax rates are applied per \$100 of assessed value. All real and personal property taxes are due December 5.



The FY19-20 adopted budget is mostly a maintenance budget. Tax rates remained the same as the prior fiscal year. Revenue growth of \$1,894,341, or 1.34%, is projected in FY 2019-20. Revenue growth has been minimal since the 2008 recession, typically trending below average inflation. Real property assessments are conducted every four years. Due to a 25% increase in assessed values, the County was actually able to decrease their tax rate from \$0.53 per \$100 of assessed value to \$0.46 per \$100 of assessed value in the 09-10 fiscal year. However, property values decreased in FY 2012-13 as the real estate collapse during the Great Recession was reflected in the assessed values. To compensate for this decrease, the tax rate was raised to \$0.54 per \$100 of assessed value. The tax rate was relatively flat until the tax increases approved for FY 2018-19 that increased the real estate tax to \$0.61 and the personal property tax to \$2.46.

For the Future: General Property Taxes are a major source of revenue for the County and will continue to be in the future. This revenue is projected to increase slightly from new home construction as well as home addition/remodel projects. \$55,095,914 is budgeted for General

Property Taxes in the FY 19-20 adopted budget. The reassessment of all real property in the County was completed in 2015 with the new reassessed values being effective January 1, 2016. The 2015 reassessment produced a slight overall decrease (less than 1%) in the valuation of all County real property. The value of Commercial property has been level for the past several years. The County is currently undergoing the next reassessment with reassessed values being effective January 1, 2020. The County collects real estate property taxes on December 5, so any adjustments from the reassessment will not take effect until the 2020-21 fiscal year.

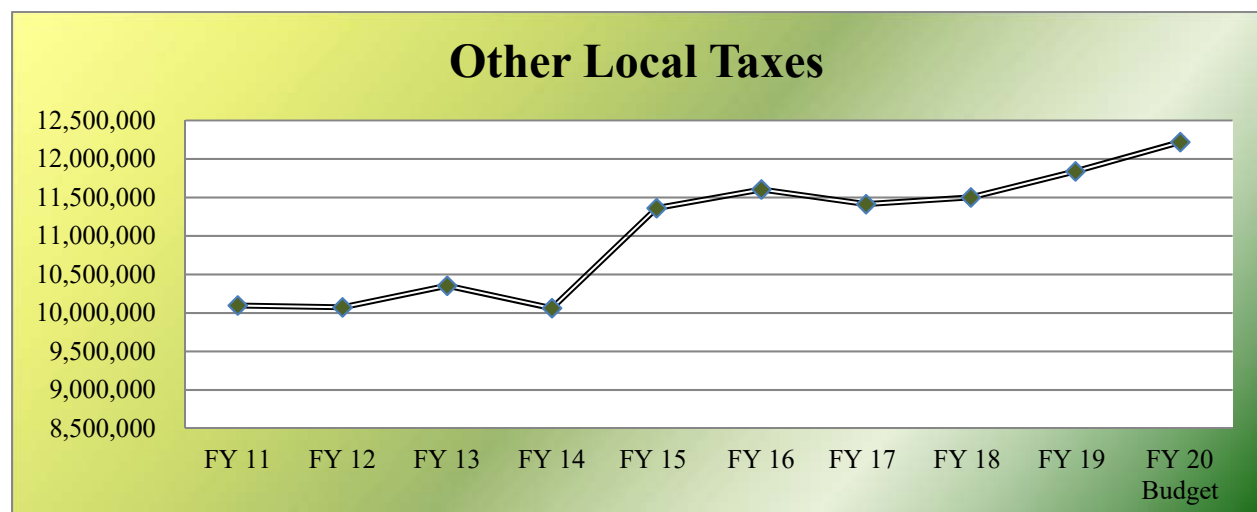
Other Local Taxes

Other local taxes consist of local sales tax, consumer utility taxes, transient occupancy taxes, meals taxes, franchise taxes, local vehicle license fee revenue, recordation taxes and bank stock taxes. Future projections of these revenues indicate increases as a result of the robust national, state and local economy. The local sales tax percentage that is remitted to the County from the Commonwealth of Virginia remains at 1%.

As we look to the future of these revenues, moderate increases are expected. However, these taxes are more susceptible to downturns in the economy than property taxes. We do budget these taxes conservatively due to this volatility. Also, the Commonwealth of Virginia has consolidated several taxes including the consumer utility tax on telephones, E911 tax, Cable TV Franchise Tax and Utility License Tax. Buoyed by significant sales tax growth of over 20%, these taxes are anticipated to grow to approximately 3% for FY19-20.

A total of \$12,220,752 is budgeted in FY19-20 in this revenue category. Vehicle license fee rates will not change for FY19-20.

For the Future: Other local taxes are projected to remain relatively flat with the exception of local sales tax, which was projected to grow 9%. The County's updated strategic plan has set a goal of 1% annual population growth. In order to accomplish this, the County is making investments in the Summit View Business Park as well as future expansion of broadband internet service. Population increases and a stable economy will help to maintain these revenues in the future.

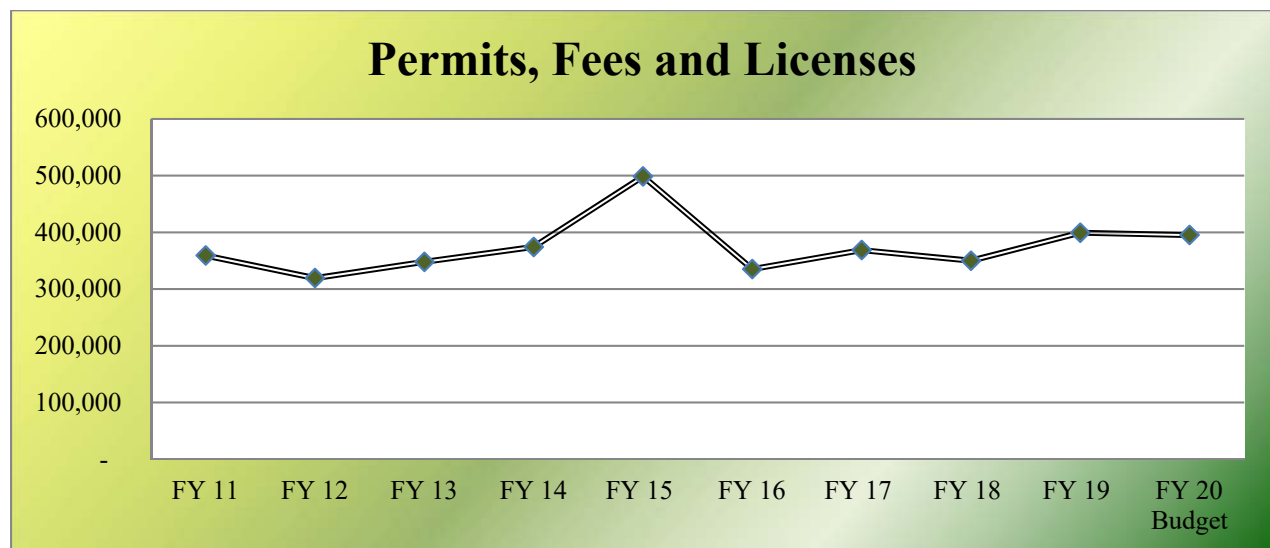


Permits, Fees and Licenses

Revenues in this category include building permit fees and planning and zoning fees. Building permit and planning and zoning fees are projected to stabilize as a result of the housing industry returning to more predictable levels. New housing starts have risen substantially as a sign of a strengthened local economy.

These fees are closely tied to increases or decreases in the new housing market and will be difficult to project in future years.

The total budget for permits, fees and licenses is \$395,241 for FY19-20. This amount has decreased from FY18-19 mostly due to small decrease projected in planning permit fees and dog licenses.

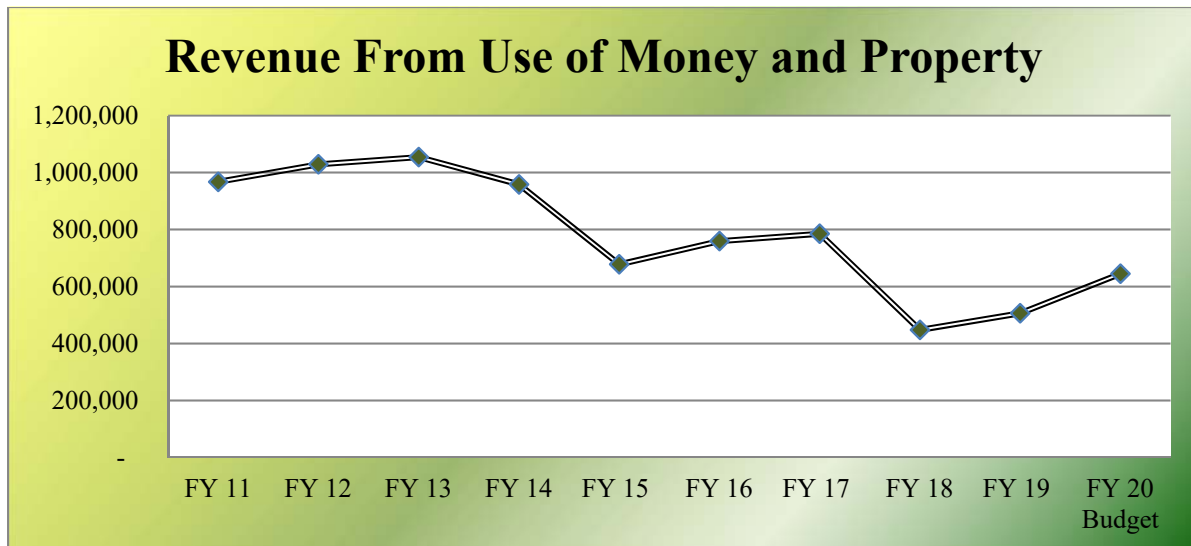


Revenue from the Use of Money and Property

This revenue category is composed of interest the County earns on its bank deposits and investments as well as a small amount of rental income the County receives on property it owns and leases to local businesses.

A total of \$644,790 is budgeted in this category for FY19-20, which is a 27% increase from FY18-19. The increase is the result of better than expected interest earnings on investments.

For the Future: This revenue source is tied to the earnings interest rate the County can obtain on its investments and is anticipated to increase depending on the rates set by the Federal Reserve and the continued economic growth.

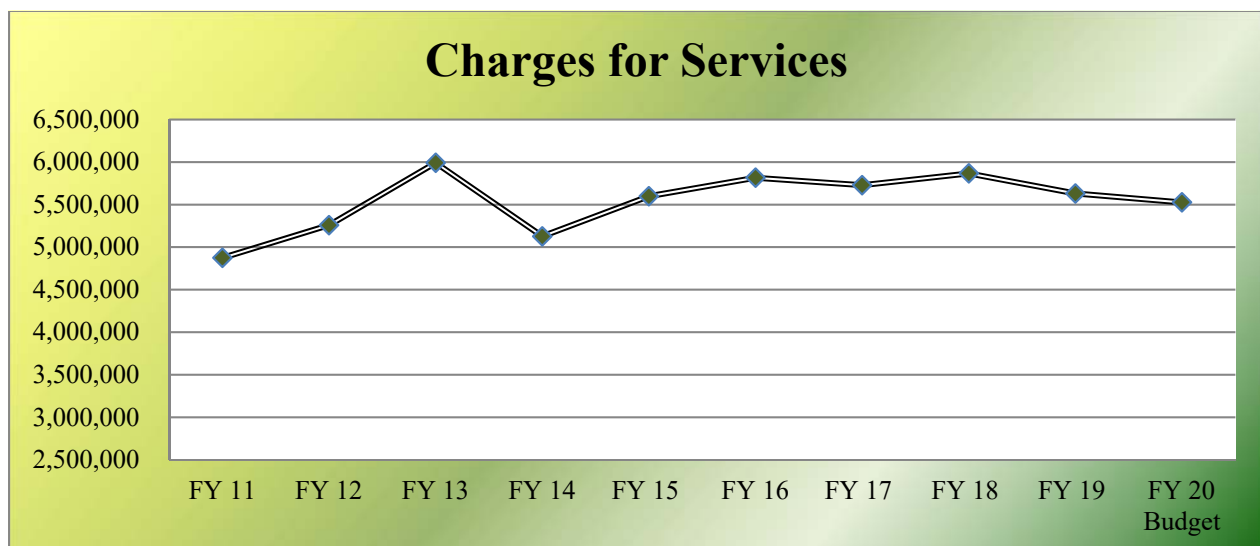


Charges for Services

This category includes such revenues as fees for recreation programs, library fees, school cafeteria receipts, landfill fees (the County only charges a tipping fee on commercial trash and debris) and EMS billing revenues.

For the Future: The County saw significant growth in EMS billing revenue and landfill fees in FY 2019. It is assumed that future revenues in this category will continue to grow as the average age of the County's population increases and new collection sites are implemented with compactors to reduce illegal dumping at the "green box" sites.

A total of \$5,525,671 is budgeted for FY19-20. The decrease from FY 18-19 is the result of a projected reduction in School local funds and cafeteria receipts.

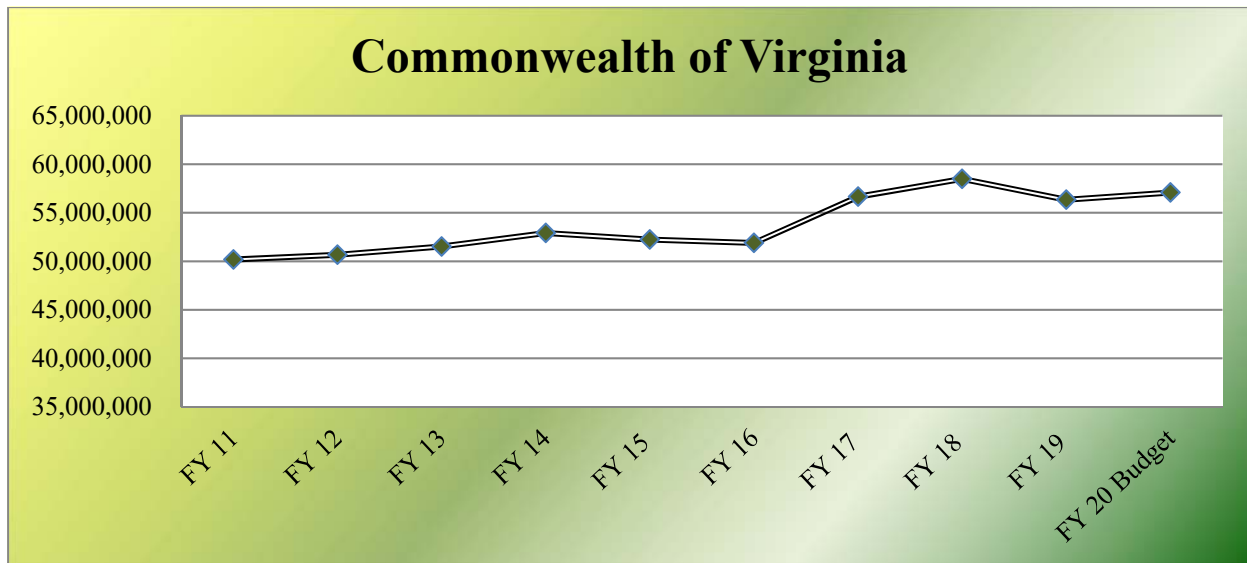


Revenue from the Commonwealth of Virginia

Revenues from the Commonwealth of Virginia are earmarked to support the County's Constitutional Officers (Clerk of Court, Sheriff, Commonwealth Attorney, Commissioner of Revenue, and Treasurer), the County's School System, Social Services programs and Children's Services Act programs for at-risk youth. These revenues have increased in years past as additional state funds have been approved for educational purposes, as cost of living raises have been approved for the Constitutional Officers and as various social services and CSA programs have increased.

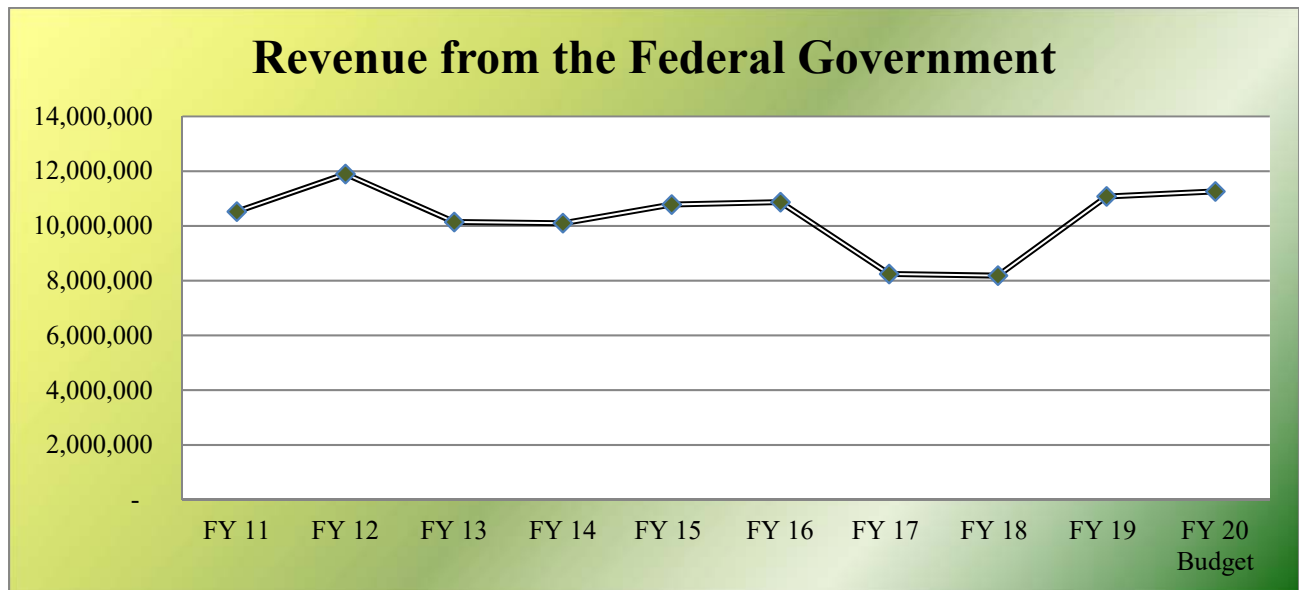
This revenue category is projected to have a slight increase of \$529,602, or 3.88% with a total budget of \$57.1 million. The State increased funding for Constitutional Officers due to a 3% cost-of-living increase. Social Services and CSA State revenues are anticipated to increase in conjunction with spending increases in those programs.

For the Future: Revenues from the Commonwealth of Virginia and the Federal Government together are nearly half of the County's budget. Any large negative fluctuations of these revenues in the future will have a serious impact on the County's ability to offer the services it currently provides.

**Revenue from the Federal Government**

Federal revenue is primarily used to support the County's School System and Social Services Department. The large increase in FY 2019 is the result of a change in budgetary philosophy as to how Federal pass-through revenues from the State for social services programs are presented. For FY19-20, these revenues are projected to have a slight increase due to projected increased spending in social services programs. \$11,258,674 is budgeted for FY19-20.

For the future: Revenues from the Federal Government will vary from year to year as the availability of federal grant funds will depend on federal budget appropriations. The County plans to apply for any future school and construction and development grants that are available.

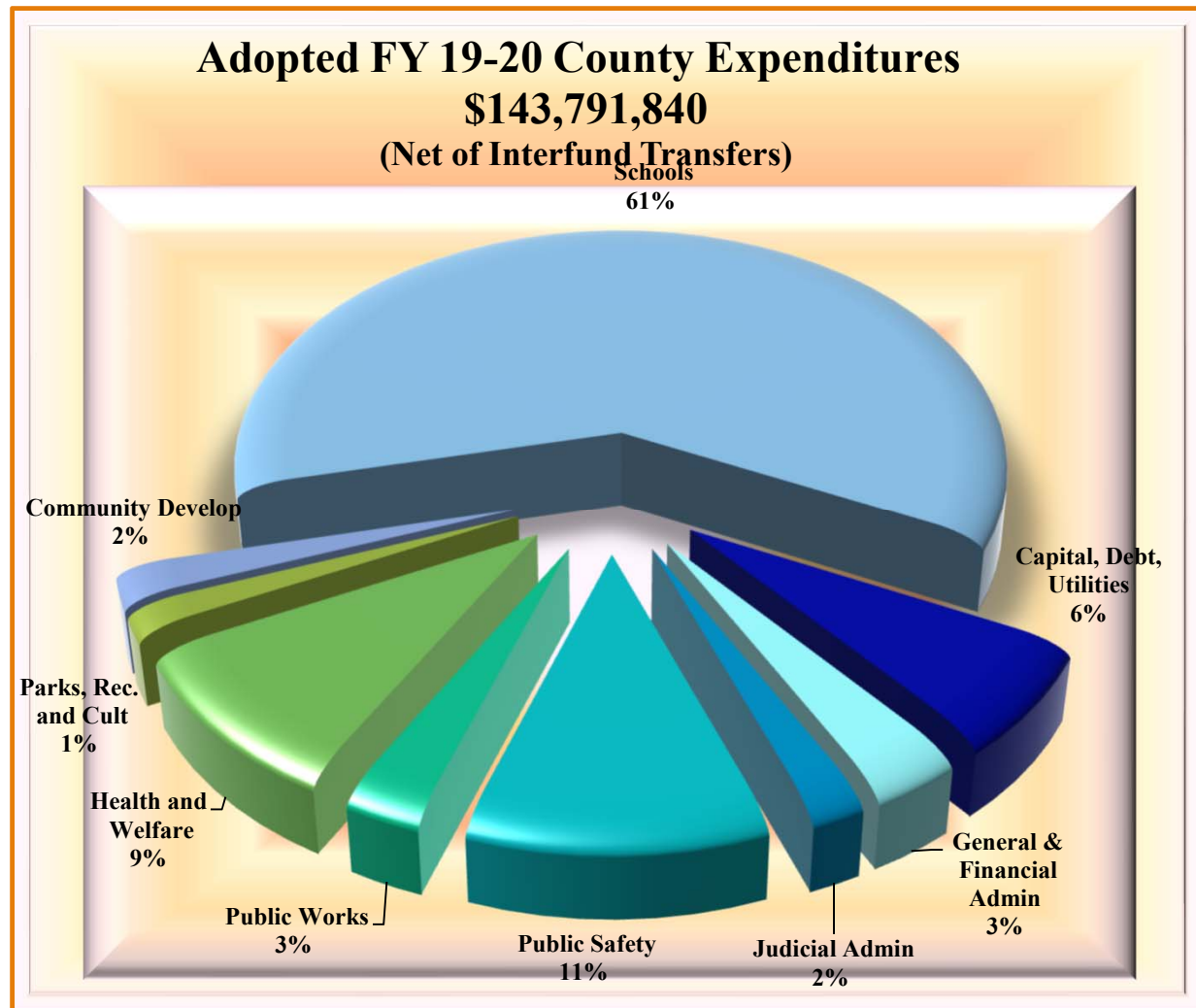


**Franklin County
Revenue Funding Crosswalk by Department**

This crosswalk is intended to show the funding sources for each of the major departments of the County
for the adopted 2019-2020 budget.

<u>General Fund</u> <u>Department</u>	<u>Revenues From</u> <u>Local Sources</u>	<u>Funding Source</u>		
		<u>State</u> <u>Revenues</u>	<u>Federal</u> <u>Revenues</u>	<u>Local School</u> <u>Revenues</u>
General Government Administration				
Board of Supervisors	450,315			
County Administrator	438,571			
Commissioner of Revenue	450,902	173,754		
General Reassessment	150,000			
Treasurer	377,850	161,372		
Finance	1,061,516			
Information Services	1,281,595			
Registrar	268,811	49,903		
Judicial Administration				
Circuit Court	108,566			
General District Court	7,080			
Magistrate	2,000			
Juvenile and Domestic Relations Court	17,250			
Clerk of the Circuit Court	267,376	383,117		
Sheriff - Courts	738,635			
J and D Court Services	466,569	21,332		
Commonwealth's Attorney	189,341	696,182		
Public Safety				
Sheriff	5,586,165	3,243,458		
Building Inspections	489,634			
Animal Control	290,318			
Public Safety	4,952,882			
Public Works				
Public Works	255,011			
Solid Waste and Recycling	2,534,809	16,105		
General Properties	1,338,492			
Health and Welfare				
Health Department	372,899			
Social Services	1,487,340	2,053,450	3,541,781	
Health and Welfare Continued				
CSA - Youth Services	1,797,548	3,803,650		
Family Resource Center	94,982	273,795		
Contributions to Health and Welfare	114,718			

<u>General Fund</u>	<u>Revenues From Local Sources</u>	<u>Funding Source</u>		
		<u>State Revenues</u>	<u>Federal Revenues</u>	<u>Local School Revenues</u>
Aging Services	104,377	18,688	75,954	
Parks, Recreation and Cultural				
Parks and Recreation	1,272,126			
Library Administration	860,046	153,449		
Community Development				
Planning Agencies	523,562			
Planning and Community Development	559,352			
Economic Development	1,057,733			
Work Force Development Consortium	159,502	50,190		
Tourism Development	297,903			
GIS and Mapping	212,628			
Virginia Cooperative Extension	121,715			
Nondepartmental				
Nondepartmental	991,472			
Not Allocated to Specific Departments	(3,117,215)	3,098,078	19,137	
Total General Fund	28,634,376	14,196,523	3,636,872	0
Special Revenue Fund - E911	1,196,952	60,000		
Special Revenue Fund - Law Library	10,000			
Capital Projects	3,456,775			
Debt Service	5,193,547			
Utilities	24,000			
School Operating Fund	34,025,178	42,893,205	7,621,802	2,842,610
Total County	72,540,828	57,149,728	11,258,674	2,842,610



	FY 18-19 Adopted	FY 19-20 Adopted	FY 18-19 / FY 19-20 Difference	Percent of Total
General and Financial Admin	4,727,839	4,864,589	136,750	3.38%
Judicial Admin	2,965,083	2,907,448	(57,635)	2.02%
Public Safety	15,377,505	15,819,409	441,904	11.00%
Public Works	3,966,506	4,144,417	177,911	2.88%
Health and Welfare	13,052,150	13,739,182	687,032	9.55%
Parks, Recreation and Cult	2,234,732	2,285,621	50,889	1.59%
Community Develop	2,939,369	2,982,585	43,216	2.07%
Schools	87,364,154	87,382,795	18,641	60.77%
Capital, Debt, Utilities, Non Dept.	9,270,161	9,665,794	395,633	6.72%
Totals	141,897,499	143,791,840	1,894,341	100.00%

**Franklin County
Expenditure Highlights
Adopted FY 19-20 Budget**

The adopted FY19-20 budget for Franklin County can best be described as a maintenance and needs based budget. The overall budget has increased 1.34% from the prior fiscal year. There are no new positions funded in the adopted budget. Expenditures by department or major functional area are highlighted below:

General Government Administration:

- **Risk Management:** Increase of \$141,086 due to a significant increase in worker's compensation insurance.
- **Information Technology:** Increasing costs for annual maintenance and software support and equipment leases are largely responsible for an increase of \$66,451.

Judicial Administration:

- **Sheriff – Courts:** A full time position was moved within the Sheriff's Office to the Law Enforcement division resulting in a decrease of \$-69,389.

Public Safety:

- **Sheriff - Law Enforcement & Corrections:** Increase of \$200,170 is due to an additional deputy position being transferred from the Courts division and debt service for the Western Virginia Regional Jail.
- **EMS Billing :** An increase of \$185,507 is due to projected additional revenue which will fund additional equipment/training for career and volunteer EMS.
- **Public Safety:** Radio system maintenance service contract is the main cause for the \$62,373 budgetary increase.

Public Works:

- **Solid Waste and Recycling:** Additional budget for increased leachate hauling at the new landfill cell and additional part-time staff for the opening of new collection sites are responsible for an increase of \$193,537.

Health and Welfare:

- **Social Services:** An increase of \$604,422 is budgeted for 4 additional positions as part of Medicaid expansion funding approved the State, rent costs for DSS facilities, and large increases anticipated for IV-E programs.
- **Comprehensive Services (CSA):** Showing a slight increase of \$91,355 for the next fiscal year due to increased costs in foster care and private day school.

Parks, Recreation and Cultural

- **Parks and Recreation:** A slight increase of \$21,971 is mostly for additional staffing costs.

Community Development:

- **Economic Development:** An increase of \$53,676 is due to additional debt service to the Western Virginia Water Authority for the expansion of water and sewer in the County.
- **GIS and Mapping:** Increases costs in maintenance service contracts is the main cause of the \$52,622 budgetary increase.

Nondepartmental:

- **Nondepartmental:** Budget increase of \$390,452 due to the implementation of a cost-sharing reserve between the County and the Schools for the increasing costs of the CSA program.
- **Transfers to Other Funds:** Increase of \$312,737 is mostly for the increase in funding for the Public School System operating budget.. This section of the budget is used to record funds that have been requested for the local portion of the School Operating budget, the County Capital budget, the E911 budget, the Debt Service Fund and the Utility Fund.

Capital Projects:

- Continues funding for maintenance of facilities, equipment and vehicle replacement, and technology infrastructure improvements including licensing and equipment replacement.
- Continues Significant Landfill Monitoring and Groundwater Corrective Action Expenditures.

Schools:

- The Adopted FY19-20 budget provides total School local operational support of \$34 million.



**Franklin County
Table of Departments and Funds**

Department	Fund					
	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Utility Fund	Component Unit (Schools)
Board of Supervisors	450,315					
County Administrator	438,571					
Commissioner of Revenue	774,656					
Treasurer	539,222					
Finance	1,061,516					
Information Technology	1,494,223					
Registrar	318,714					
Courts	1,361,432					
Clerk of Court	650,493					
Commonwealth's Attorney	885,523					
Sheriff	8,829,623					
Building Inspections	489,634					
Public Safety	5,243,200					
Public Works	255,011					
Solid Waste and Recycling	2,550,914					
General Properties	1,338,492					
Social Services	7,570,188					
CSA - Youth Services	5,601,198					
Family Resource Center	368,777					
Aging Services	199,019					
Parks and Recreation	1,272,126					
Library Administration	1,013,495					
Planning and Community Development	1,204,629					
Economic Development	1,355,636					
Work Force Development Consortium	209,692					
Non Departmental	44,688,705					
Debt Service				5,193,547		
E911		1,256,952				
Law Library		10,000				
Capital Projects			3,456,775			
Utilities					24,000	
School Operating Fund						87,382,795
Total	90,165,004	1,266,952	3,456,775	5,193,547	24,000	87,382,795

Adopted Budget Total	\$ 187,489,073
Less Interfund Transfers	<u>\$ 43,697,233</u>
Net County Budget	<u><u>\$ 143,791,840</u></u>



Ten Year Forecast

The chart on the next pages outlines the County's Ten Year Forecast of General Fund revenues and expenditures beginning FY19-20 and then projections through FY 28-29. The forecast shows the potential for challenging future budget preparation, as growth in expenditures is projected to continue to outpace growth in revenues. These projections are based upon a series of conservative assumptions and do not reflect actions the County will take during this period to close the projected gaps.

There are two valuable conclusions that can be drawn from the Ten Year Forecast. The first is that the County is dealing with a structural issue arising from the growth in expenditures annually outpacing the growth in revenues. This continued imbalance represents a major issue for the County and challenges it to take additional steps to address this growing issue in the future. Additional steps that could be taken to address future budgetary shortfalls include:

- Raising the Real Estate tax rate. A one cent increase in the real estate tax rate generates approximately \$640,000 in new revenue using the current year assessed value of all Franklin County property.
- Raising the Personal Property tax rate. A one cent increase generates approximately \$50,000 in new revenue.

The second conclusion is that the Board of Supervisors, the County Administrator, the Finance Department, as well as all the County departments and offices, have an opportunity to begin identifying and evaluating strategies for improving the financial outlook of the County. Demonstrating the structural imbalance between expenditure and revenue growth indicates that the County must research and implement sustainable alternative methods and approaches to address future budget preparation. In November 2018, the Board of Supervisors adopted a update to the Strategic Plan with a 2023 Vision that contains initiatives to stimulate revenue growth. A full copy can be reviewed in the Strategic Plan section of this document beginning on page 36. Essentially, these initiatives are to stimulate job growth mainly through investment in the development of the Summit View Business Park, working with the

public school system and other partners to prepare students and adults for the jobs of the future, and to stimulate 1% population growth annually.

In summary, this forecast includes growth rate assumptions for revenues and expenditures that are based on the Consumer Price Index (CPI) and other trending assumptions.

Franklin County
Ten Year Forecast - General Fund Only

	19-20 Adopted Budget	20-21 Proposed Budget	21-22 Proposed Budget	22-23 Proposed Budget	23-24 Proposed Budget	24-25 Proposed Budget	25-26 Proposed Budget
General Property Taxes	55,095,914	55,233,654	55,371,738	55,510,167	55,648,943	55,788,065	55,927,535
Other Local Taxes	12,220,752	12,348,407	12,379,751	12,411,252	12,442,909	12,474,723	12,506,696
Permits, Licenses, Fees	395,241	395,241	395,241	395,241	395,241	395,241	395,241
Court Fines/Costs	43,499	43,499	43,499	43,499	43,499	43,499	43,499
Revenue from Money & Property	644,790	644,790	644,790	644,790	644,790	644,790	644,790
Charges for Services	2,683,061	2,683,118	2,683,118	2,683,118	2,683,118	2,683,118	2,683,118
Miscellaneous	590,653	590,653	590,653	590,653	590,653	590,653	590,653
Recovered Costs	603,699	603,699	603,699	603,699	603,699	603,699	603,699
Commonwealth of Virginia	17,738,304	17,735,628	17,735,628	17,735,628	17,735,628	17,735,628	17,735,628
Federal Revenues	95,091	94,783	94,783	94,783	94,783	94,783	94,783
Fund Balance	-	0	0	0	0	0	0
Total General Fund Revenues	90,111,004	90,373,472	90,542,900	90,712,830	90,883,262	91,054,199	91,225,642
General and Financial Administration	4,864,589	4,876,750	4,888,942	4,901,165	4,913,417	4,925,701	4,938,015
Judicial Administration	2,897,448	2,904,692	2,911,953	2,919,233	2,926,531	2,933,848	2,941,182
Public Safety	14,552,457	14,747,675	14,945,591	15,169,775	15,373,436	15,604,038	15,813,612
Public Works	4,100,417	4,110,668	4,120,945	4,131,247	4,141,575	4,151,929	4,162,309
Health and Welfare	13,739,182	13,943,362	14,150,585	14,362,844	14,576,311	14,794,956	15,014,855
Parks, Recreation and Cultural	2,285,621	2,291,335	2,297,063	2,302,806	2,308,563	2,314,334	2,320,120
Community Development	2,982,585	2,990,041	2,997,517	3,005,010	3,012,523	3,020,054	3,027,604
Nondepartmental	991,472	993,951	996,436	998,927	1,001,424	1,003,928	1,006,437
Transfers to Other Funds:	43,697,233	43,806,476	43,915,992	44,025,782	44,135,847	44,246,186	44,356,802
Total General Fund Expenditures	90,111,004	90,664,950	91,225,024	91,816,789	92,389,628	92,994,974	93,580,937
General Fund Surplus/(Deficit)	(0)	(291,479)	(682,124)	(1,103,959)	(1,506,365)	(1,940,775)	(2,355,295)
Surplus/(Deficit) as a Percentage of Operating Revenues		-0.32%	-0.75%	-1.22%	-1.66%	-2.13%	-2.58%

Franklin County
Ten Year Forecast - General Fund Only

	26-27 Proposed Budget	27-28 Proposed Budget	28-29 Proposed Budget
General Property Taxes	56,067,354	56,207,522	56,348,041
Other Local Taxes	12,538,828	12,571,120	12,603,572
Permits, Licenses, Fees	395,241	395,241	395,241
Court Fines/Costs	43,499	43,499	43,499
Revenue from Money & Property	644,790	644,790	644,790
Charges for Services	2,683,118	2,683,118	2,683,118
Miscellaneous	590,653	590,653	590,653
Recovered Costs	603,699	603,699	603,699
Commonwealth of Virginia	17,735,628	17,735,628	17,735,628
Federal Revenues	94,783	94,783	94,783
Fund Balance	0	0	0
Total General Fund Revenues	91,397,593	91,570,053	91,743,024
General and Financial Administration	4,950,360	4,962,736	4,975,143
Judicial Administration	2,948,535	2,955,907	2,963,296
Public Safety	16,050,816	16,266,477	16,485,121
Public Works	4,172,715	4,183,147	4,193,605
Health and Welfare	15,240,078	15,466,603	15,696,505
Parks, Recreation and Cultural	2,325,921	2,331,735	2,337,565
Community Development	3,035,173	3,042,761	3,050,368
Nondepartmental	1,008,953	1,011,476	1,014,005
Transfers to Other Funds:	44,467,694	44,578,863	44,690,310
Total General Fund Expenditures	94,200,245	94,799,704	95,405,917
General Fund Surplus/(Deficit)	(2,802,653)	(3,229,651)	(3,662,893)
Surplus/(Deficit) as a Percentage of Operating Revenues	-3.07%	-3.53%	-3.99%

5

General Fund



General Fund Revenues	98	Public Works	155
General Fund Expenditures	103	Public Works	156
General Government Administration	106	Solid Waste and Recycling	159
Board of Supervisors	107	General Properties	164
County Administrator	111	Health and Welfare	167
Commissioner of the Revenue	114	Social Services	168
Treasurer	119	C.S.A. Office	172
Finance	122	Family Resource Center	175
Information Technology	129	Aging Services	178
Registrar	132	Parks, Recreation and Cultural	181
Judicial Administration	135	Parks and Recreation	182
Clerk of the Circuit Court	136	Library	187
Commonwealth's Attorney	139	Community Development	192
Public Safety	142	Planning & Cmty Development	193
Sheriff	143	Economic Development	196
Building Inspections	148	GIS	200
Public Safety	151	The Franklin Center	203
		Transfers to Other Funds	207



**Franklin County
General Fund Revenue Summary**

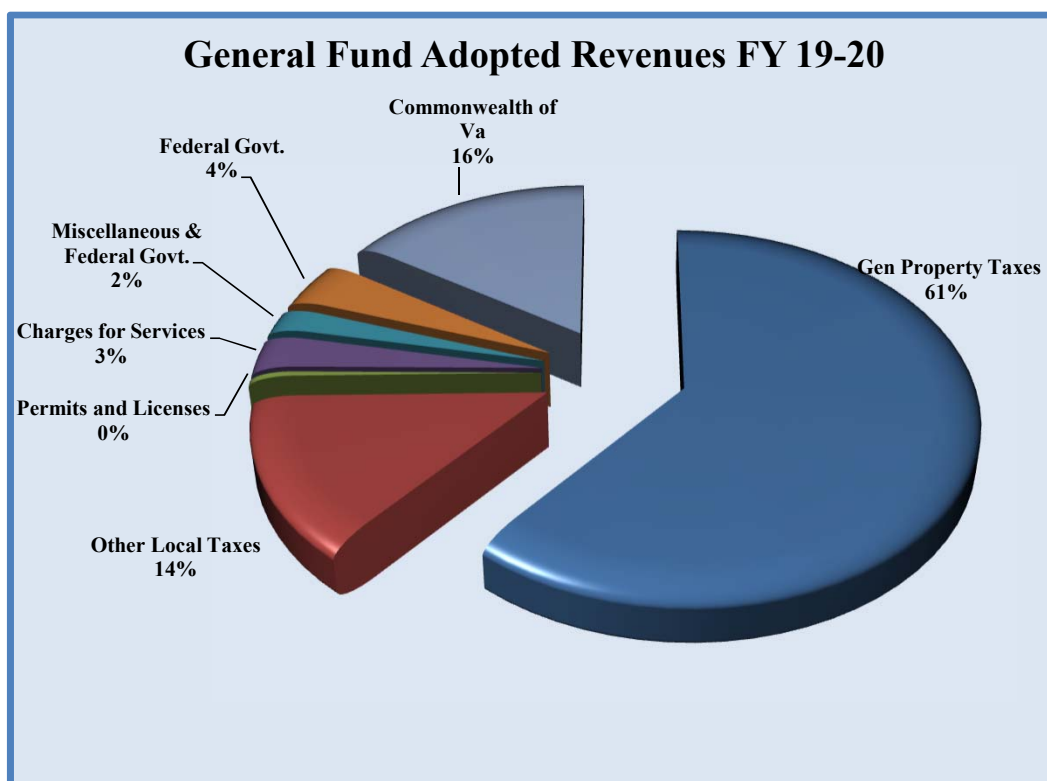
	Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	18-19 Adopted to 19-20 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
General Property Taxes					
Real Estate Taxes (Current)	35,351,460	39,470,372	39,722,688	252,316	0.64%
Real Estate Taxes (Delinquent)	584,586	495,564	500,000	4,436	0.90%
Roll Back Taxes (All)	17,176	30,000	15,000	(15,000)	-50.00%
Real Estate Pre-Paid Taxes	0	-	-	-	
Public Service Corp. (Current)	1,033,068	1,034,247	1,078,513	44,266	4.28%
Public Service Corp (Del)	-	-	-	-	
Personal Property Taxes (Cur)	9,943,169	10,643,547	10,940,950	297,403	2.79%
Personal Property Taxes (Del)	473,990	375,000	375,000	-	0.00%
Mobile Home Taxes (Current)	202,692	200,000	200,000	-	0.00%
P P Pre-Paid Taxes	-	-	-	-	
PP Del Prior Years	-	-	-	-	
Mobile Home Taxes (Delinquent)	14,125	20,000	20,000	-	0.00%
Pp - Late Filing Penalty	-	-	-	-	
Machinery & Tools Taxes Cur	884,947	878,376	884,947	6,571	0.75%
Machinery & Tools Taxes Del	5,212	3,016	5,212	2,196	72.81%
Merchants Capital Taxes Cur	706,150	729,903	706,150	(23,753)	-3.25%
Merchants Capital (Delinquent)	6,066	-	-	-	
Penalties (All Taxes)	463,707	470,291	463,707	(6,584)	-1.40%
Interest (All Taxes)	183,462	180,000	180,000	-	0.00%
Interest - Clerk Of Court	3,977	3,491	3,747	256	7.33%
Total Gen Property Taxes	49,873,785	54,533,807	55,095,914	562,107	1.03%
Other Local Taxes					
Local Sales Tax	4,733,806	4,619,086	5,034,804	415,718	9.00%
Consumers Utility Taxes	992,508	998,454	992,508	(5,946)	-0.60%
County Business Licenses	4,744	3,990	4,744	754	18.90%
Utility License Tax	249,841	232,204	232,204	-	0.00%
Communications Tax	2,029,782	2,053,379	1,976,437	(76,942)	-3.75%
Motor Vehicle License Fees	2,011,650	2,029,011	2,029,011	-	0.00%
Bank Stock Taxes (Franchise)	214,619	162,667	175,334	12,667	7.79%
Grantee Tax On Deeds (Clerk)	510,322	531,112	510,322	(20,790)	-3.91%
Transient Occupancy Tax 2%	49,876	50,090	49,876	(214)	-0.43%
Transient Occupancy Tax 3%	74,828	75,614	74,828	(786)	-1.04%
Food & Beverage (Meals Tax)	1,140,684	1,084,031	1,140,684	56,653	5.23%
Total Other Local Taxes	12,012,660	11,839,638	12,220,752	381,114	3.22%
Permits and Licenses/Fees					
Land Use Application Fees	18,348	17,707	17,707	-	0.00%
Planning & Zoning Fees	45,550	45,746	43,195	(2,551)	-5.58%
Erosion Control Permits	9,820	10,340	9,820	(520)	-5.03%
Septic Tank Pump Out Reg Fees	665	-	-	-	
Stormwater Mgmt Fees	32,791	25,755	26,441	686	2.66%
DEQ Stormwater Mgmt Fees	1,582	-	-	-	
Solicitor Permits	-	-	-	-	
Transfer Fees	2,234	1,883	2,135	252	13.38%
Precious Metals & Gems Permits	-	-	-	-	
Scrap Metal Permits	100	-	-	-	

	Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	18-19 Adopted to 19-20 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Building Permit Fees	301,084	266,442	266,442	-	0.00%
Code Academy Fee Levy	6,443	5,510	5,547	37	0.67%
Dog Licenses	24,082	26,019	23,954	(2,065)	-7.94%
Dangerous Dog License Fees	150	-	-	-	
Total Permits and Licenses	442,849	399,402	395,241	(4,161)	-1.04%
				-	
Court Fines And Costs	57,918	41,892	43,499	1,607	3.84%
Revenue From Money & Property					
Interest On Bank Deposits	506,717	375,045	506,717	131,672	35.11%
Rent On County Property	123,673	116,773	123,673	6,900	5.91%
Armory Rent	-	-	-	-	
Tower Sites Lease Revenue	14,500	14,400	14,400	-	0.00%
Rent - Hunt	700	-	-	-	
Rent - Daily Grind	1,000	-	-	-	
Rent - Step	-	-	-	-	
Total Rev Money & Property	646,590	506,218	644,790	138,572	27.37%
Charges for Services					
Sale Of Maps And Code	200	138	138	-	
Excess Fees Clerk Of Court	5,497	5,497	4,702	(795)	-14.46%
Concealed Weapon Charge	46,051	33,017	35,644	2,627	7.96%
Dna Sample Of Felons	769	-	-	-	
Clerk - Sale Of Copies	17,562	15,619	15,619	-	0.00%
Local Probate Tax	13,228	15,448	14,112	(1,336)	-8.65%
Commonwealth Attorney Fees	5,979	5,097	5,356	259	5.08%
Local Dui Charges	150	-	-	-	
Court Costs-Sheriffs Fees	3,444	-	-	-	
Local Booking Fee	6,063	5,262	5,262	-	0.00%
Courthouse Security Fee	59,344	60,158	56,702	(3,456)	-5.74%
Non Consecutive Jail Days	205	-	-	-	
Care Of Prisoners	-	-	-	-	
Animal Adoption Fees	2,025	1,979	1,979	-	0.00%
Animal Boarding Fees	1,458	1,135	1,135	-	0.00%
Rabies Clinic Fees	-	-	-	-	
Ems Billing Revenue	1,224,655	1,163,727	1,349,234	185,507	15.94%
Radio System Access Fees	-	-	-	-	
Private Landfills	113,670	90,000	90,000	-	0.00%
Waste Disposal Charges	853,332	800,000	853,332	53,332	6.67%
Recreation Fees	199,148	180,362	199,148	18,786	10.42%
Library Fees Fines Charges	54,432	51,697	41,255	(10,442)	-20.20%
Franklin Ctr Comm/Building Use	9,443	10,517	9,443	(1,074)	-10.21%
Bulk Water Sales	-	-	-	-	
Total Charges for Services	2,616,656	2,439,653	2,683,061	243,408	9.98%
Miscellaneous					
Concession Sales--Courthouse	-	-	-	-	
Sale Of Materials And Supplies	-	-	-	-	
Sale Of Salvage And Surplus	-	-	-	-	
Sale Of Property	-	-	-	-	
Expenditure Refunds	604,210	244,735	310,758	66,023	26.98%
Gifts & Donat - Priv Source	-	-	-	-	

	Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	18-19 Adopted to 19-20 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Service Charges - Rtnl Checks	175	-	-	-	
Svc Chgs: Tax Liens, Judgts	23,871	25,228	23,871	(1,357)	-5.38%
Dmv Stop Fees	55,286	47,757	47,757	-	0.00%
Miscellaneous	33,005	-	-	-	
Credit Card Fees	9,161	10,410	9,161	(1,249)	-12.00%
Sale Of Bicentennial Books	-	-	-	-	
Tax Sales Unclaimed Funds	18,403	10,734	10,734	-	0.00%
School Donations	-	-	-	-	
Filing Fees	(353)	-	-	-	
PEG Funds (Shentel)	15,443	15,782	15,124	(658)	-4.17%
Insurance Proceeds	-	-	-	-	
Jail Pay Phone Commission	29,247	20,111	16,404	(3,707)	-18.43%
Off Duty Pay Sheriff Deputies	99,645	97,965	97,965	-	0.00%
Animal Shelter Donations	3,826	-	-	-	
Sale Of Recycled Goods	48,169	35,422	35,422	-	0.00%
United Fund - Fam Resource Ctr	-	-	-	-	
Other Community FRC Donations	8,624	11,680	8,624	(3,056)	-26.16%
FRC - Gift and Donations	3,980	-	-	-	
Agng Cash Proj Income-Donation	2,860	3,393	3,393	-	0.00%
Aging Svcs Local Billing	11,145	7,582	7,582	-	0.00%
Aging-Long-Term Care Fds/PP	3,858	7,533	3,858	(3,675)	-48.79%
Total Miscellaneous	970,556	538,332	590,653	52,321	9.72%
Recovered Costs					
Recovered Cost Adv Fee	-	-	-	-	
Rec Cost-Blue Ridge Soil Water	183,175	208,376	175,404	(32,972)	-15.82%
Refund - Health Department	14,373	16,413	14,373	(2,040)	-12.43%
Recov Costs School Res Ofcrs	-	86,658	86,658	-	0.00%
Armory Reimb 25%	-	-	-	-	
Housing Rehab Owners Contrib	-	-	-	-	
Court Reporting Fees	49,427	56,600	31,777	(24,823)	-43.86%
Shared Expenses - Jail Costs	145,316	145,514	137,544	(7,970)	-5.48%
Radio System from Town, Ferrum College	25,888	25,888	25,888	-	0.00%
Vpa Refunds	17,472	23,973	23,973	-	0.00%
Csa - 3Rd Party Reimbursements	-	108,082	108,082	-	0.00%
Total Recovered Costs	435,652	671,504	603,699	(67,805)	-10.10%
Commonwealth of Virginia					
Motor Vehicle Carrier Tax	38,960	40,314	38,960	(1,354)	-3.36%
Mobile Home Titling Tax	109,998	78,652	79,917	1,265	1.61%
Motor Vehicle Rental Tax	40,940	36,052	36,052	-	0.00%
Rescue Squad Assistance Fund	-	-	-	-	
Grantor Tax On Deeds (Clerk)	161,335	142,089	152,352	10,263	7.22%
Personal Property Tax Relief	2,626,618	2,626,618	2,626,618	-	0.00%
Recordation Taxes - State	168,246	164,179	164,179	-	0.00%
Tobacco Commission Funds	-	-	-	-	
Governors Opportunity Fund	-	-	-	-	
State Dhcd	-	-	-	-	
Shared Expenses - COR	169,724	169,550	173,754	4,204	2.48%
Shared Expenses - Treasurer	155,894	155,247	161,372	6,125	3.95%
Shared Expenses - Registrar	49,903	46,399	49,903	3,504	7.55%

	Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	18-19 Adopted to 19-20 Adopted Increase (Decrease)	Adopted to Adopted Percent Incr/Decr
Va Juv Cmty Crime Control Act	21,332	21,332	21,332	-	0.00%
Commonwealth Debit Account				-	
Shared Expenses - Clerk Of Cou	397,377	368,199	383,117	14,918	4.05%
Shared Expenses - Comm Atty	588,362	553,221	626,182	72,961	13.19%
Victim Witness Grant	56,526	70,000	70,000	-	
Shared Expenses - Sheriff	3,089,720	3,122,381	3,243,458	121,077	3.88%
Shared Expenses - Med Examiner	-			-	
Selective Enforcement Grant	-			-	
Dcjs Grants	63,408	-	-	-	
Dmv Highway Safety Grants	24,595	-	-	-	
State Dhcd	-			-	
Four For Life Grant	-	-	-	-	
Vfirs Grant (Fire Programs)	-			-	
Public Safety Grants	202,310	-	-	-	
Animal Friendly License Plate	1,207	-	-	-	
State Social Services	1,849,419	1,921,806	2,053,450	131,644	6.85%
Comprehensive Services Act	4,292,763	3,643,490	3,803,650	160,160	4.40%
Frc-Fam Violence Prev Svcs Act	148,128	143,957	148,128	4,171	2.90%
FRC-DCJS Sexual Assault Dom Vio	125,667	126,076	125,667	(409)	-0.32%
VSDVAA Funds		-	-	-	#DIV/0!
Aging Va GA Trans Fds/Match	20,046	18,688	18,688	-	0.00%
Parks/Rec/Tourism Grants	2,500	-	-	-	
Library Grants	155,538	153,449	153,449	-	0.00%
VA Rules Grant	-				
Work Force Development Grants	26,177	50,190	50,190	-	0.00%
Deq Litter Control Grant	15,032	15,032	16,105	1,073	7.14%
Total Commonwealth of Va	14,601,727	13,666,921	14,196,523	529,602	3.88%
Federal Government					
Park Land - Payment In Lieu Of	19,137	18,557	19,137	580	3.13%
Title III Older Americans Act	-			-	
Trans Fee for Services	-			-	
CDBG Grant	-			-	
Ferrum Housing Rehab Project	-			-	
Drug Enhancement Grant	-	-	-	-	
Bulletproof Vest Grant	5,810	-	-	-	
Selective Enforcement	-			-	
Ssa Jail Payments	-			-	
Sheriff Grant-Occupant Protect	-			-	
Sheriff Grant-Click It Or Tick	-			-	
Emergency Grants (Fema)	10,158	34,584	-	(34,584)	-100.00%
Federal Social Services	3,192,379	3,135,578	3,541,781	406,203	12.95%
Frc-Federal Shelter Support Gr	-	-	-	-	
Title III	45,777	41,959	41,959	-	0.00%
Medicaid	16,378	25,481	16,378	(9,103)	-35.72%
Senior Transportation Grant	9,578	7,309	7,309	-	0.00%
Trans SAAA FFS Rev	10,308	7,736	10,308	2,572	33.25%
VDA Grant	-	-	-	-	
Total Federal Govt	3,309,524	3,271,204	3,636,872	365,668	11.18%
Transfers/Beginning Balance					

	<u>Actual</u> <u>17-18</u>	<u>Adopted</u> <u>Budget</u> <u>18-19</u>	<u>Adopted</u> <u>Budget</u> <u>19-20</u>	<u>18-19 Adopted to</u> <u>19-20 Adopted</u> <u>Increase</u> <u>(Decrease)</u>	<u>Adopted to</u> <u>Adopted</u> <u>Percent</u> <u>Incr/Decr</u>
Lease Purchase Proceeds	-	-	-	-	
Proceeds From Borrowing	-	-	-	-	
Overpays	-	-	-	-	
Beginning Balance	-	-	-	-	
Total Transfers, Beg Bal				-	
Transfer from Capital	70,306	-	-	-	
Total General Fund	85,038,223	87,908,571	90,111,004	2,202,433	2.51%

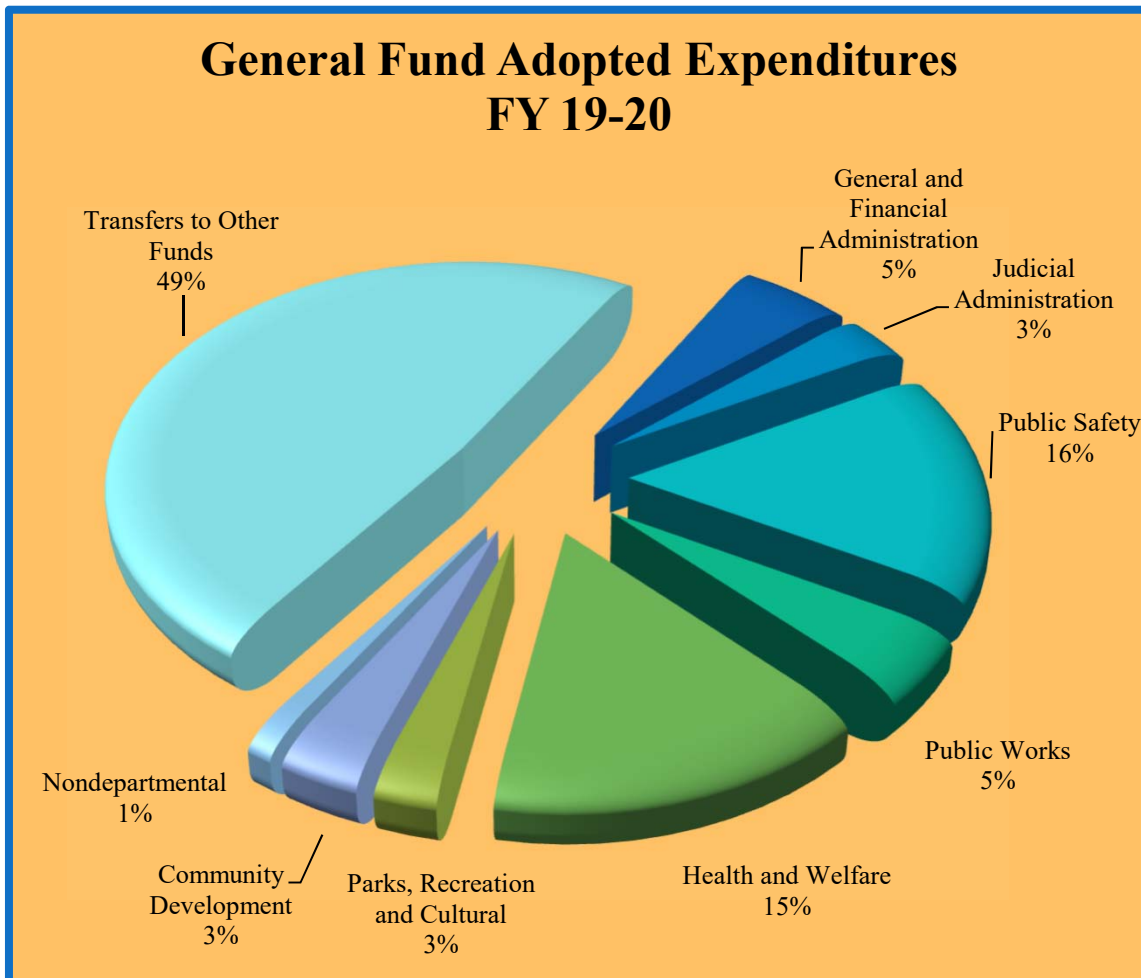


Franklin County
Summary of General Fund Expenditures by Department

	17-18	18-19	19-20	2019 - 2020	
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Increase</u>	<u>Percent</u>
				<u>(Decrease)</u>	<u>Incr/Decr</u>
General Government Administration					
Board of Supervisors	437,860	437,860	450,315	12,455	2.84%
General and Financial Administration					
County Administrator	430,680	430,680	438,571	7,891	1.83%
Commissioner of Revenue	718,487	617,399	624,656	7,257	1.18%
Reassessment	150,000	300,000	150,000	(150,000)	-50.00%
Treasurer	532,586	532,586	539,222	6,636	1.25%
Finance	393,996	337,737	357,961	20,224	5.99%
Risk Management	420,727	425,727	566,813	141,086	33.14%
Human Resources	135,872	135,872	136,742	870	0.64%
Information Technology	1,288,988	1,215,144	1,281,595	66,451	5.47%
Registrar	312,834	294,834	318,714	23,880	8.10%
	4,822,030	4,727,839	4,864,589	136,750	2.89%
Judicial Administration					
Circuit Court	107,156	107,156	108,566	1,410	1.32%
General District Court	7,080	7,080	7,080	-	0.00%
Magistrate	2,000	2,000	2,000	-	0.00%
Juvenile and Domestic Relation	18,250	17,750	17,250	(500)	-2.82%
Clerk of the Circuit Court	650,634	650,634	650,493	(141)	-0.02%
Sheriff - Courts	808,024	808,024	738,635	(69,389)	-8.59%
Juvenile Court Services	487,901	487,901	487,901	-	0.00%
Commonwealth Attorney	909,911	874,538	885,523	10,985	1.26%
	2,990,956	2,955,083	2,897,448	(57,635)	-1.95%
Public Safety					
Sheriff	4,703,542	4,524,845	4,613,741	88,896	1.96%
Corrections	4,080,325	4,094,608	4,205,882	111,274	2.72%
Building Inspections	494,905	485,605	489,634	4,029	0.83%
Animal Control	332,284	281,316	290,318	9,002	3.20%
EMS Billing	1,347,433	1,163,727	1,349,234	185,507	15.94%
Public Safety	3,692,638	3,541,275	3,603,648	62,373	1.76%
	14,651,127	14,091,376	14,552,457	461,081	3.27%

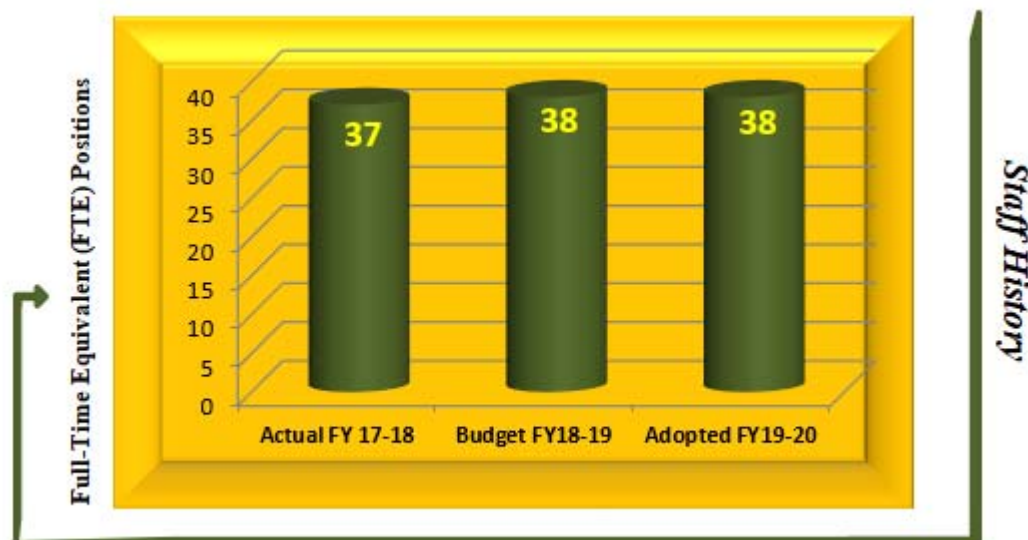
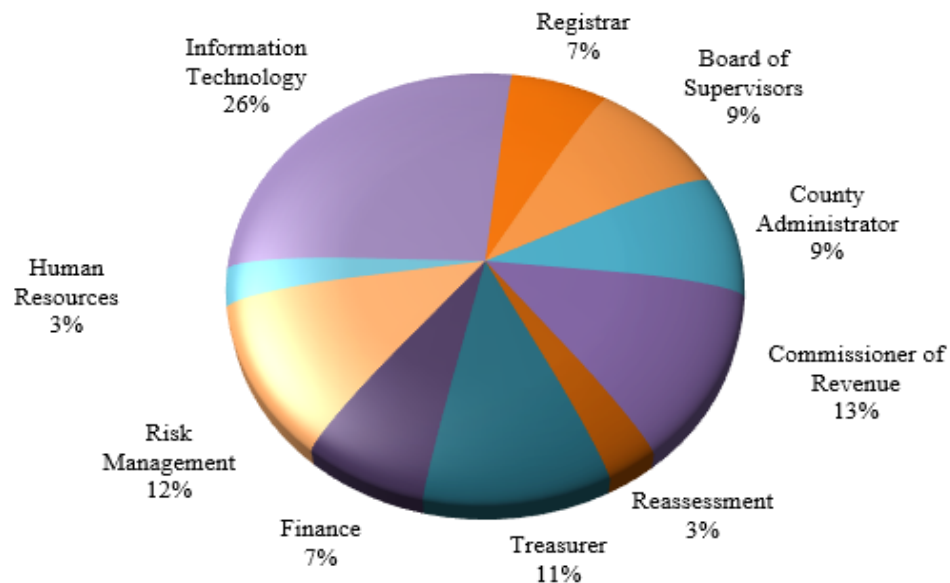
	17-18 <u>Actual</u>	18-19 <u>Budget</u>	19-20 <u>Adopted</u>	2019 - 2020 <u>Increase</u> <u>(Decrease)</u>	<u>Percent</u> <u>Incr/Decr</u>
Public Works					
Public Works	248,672	248,672	255,011	6,339	2.55%
Solid Waste and Recycling	2,518,062	2,357,377	2,550,914	193,537	8.21%
General Buildings and Grounds	1,316,457	1,316,457	1,294,492	(21,965)	-1.67%
	4,083,191	3,922,506	4,100,417	177,911	4.54%
Health and Welfare					
Health Department	372,899	372,899	372,899	-	0.00%
Contributions to Health and We	315,571	114,718	114,718	-	0.00%
Social Services	6,610,448	6,478,149	7,082,571	604,422	9.33%
CSA - Youth Services	5,509,843	5,509,843	5,601,198	91,355	1.66%
Family Resource Center	352,124	352,124	368,777	16,653	4.73%
Aging Services	225,417	224,417	199,019	(25,398)	-11.32%
	13,386,302	13,052,150	13,739,182	687,032	5.26%
Parks, Recreation and Cultural					
Parks and Recreation	1,281,501	1,250,155	1,272,126	21,971	1.76%
Libraries	1,085,370	984,577	1,013,495	28,918	2.94%
	2,366,871	2,234,732	2,285,621	50,889	2.28%
Community Development					
Planning Agencies/Contributor	526,773	520,331	523,562	3,231	0.62%
Planning and Community Deve	556,777	556,777	559,352	2,575	0.46%
Economic Development	1,034,857	1,004,057	1,057,733	53,676	5.35%
Franklin Center	250,170	209,101	209,692	591	0.28%
Tourism Development	366,182	370,358	297,903	(72,455)	-19.56%
GIS and Mapping	164,447	160,006	212,628	52,622	32.89%
Virginia Cooperative Extension	118,739	118,739	121,715	2,976	2.51%
	3,017,945	2,939,369	2,982,585	43,216	1.47%
Nondepartmental	589,399	601,020	991,472	390,452	64.96%
Transfers to Other Funds					
Schools - Operations	34,941,332	32,021,332	32,390,187	368,855	1.15%
Schools - Debt Service	1,634,513	1,634,513	1,597,572	(36,941)	-2.26%
Schools - Canneries	37,419	37,419	37,419	-	0.00%

	17-18	18-19	19-20	2019 - 2020	
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Percent</u> <u>Incr/Decr</u>
Schools - Carryovers	-	-	-	-	
County Capital: School Projects	1,220,000	1,220,000	1,220,000	-	0.00%
Debt Service	3,723,328	5,003,328	5,003,328	-	0.00%
E911	1,179,358	1,216,129	1,196,952	(19,177)	-1.58%
Utilities	15,000	15,000	15,000	-	0.00%
County Capital Projects	2,079,718	2,236,775	2,236,775	-	0.00%
Total Transfers	44,830,668	43,384,496	43,697,233	312,737	0.72%
Total General Fund	90,738,490	87,908,571	90,111,004	2,202,433	2.51%



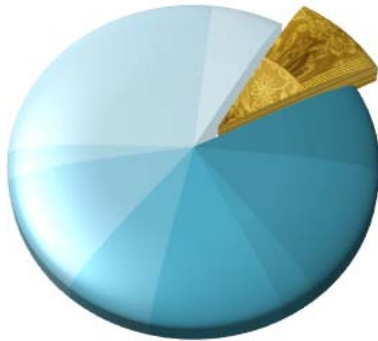
General Government Administration

FY 19-20 Adopted Expenditure Budget \$4,864,589



Board of Supervisors

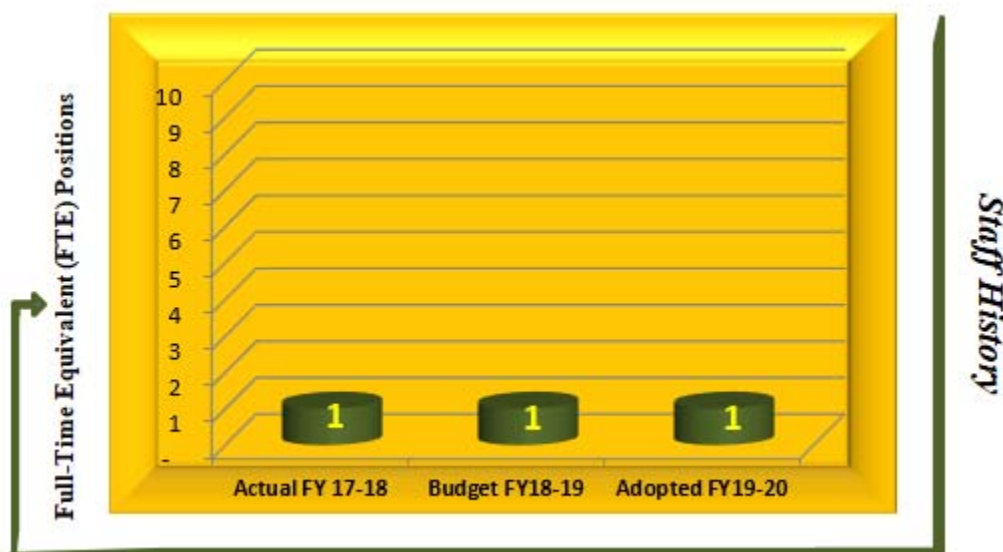
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$450,315

9% of Gen. Government Admin.

Board of Supervisors Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	168,497	166,070	148,025	-10.87%
Operating	279,446	271,790	302,290	11.22%
Total	447,943	437,860	450,315	2.84%



Board of Supervisors

Mission Statement

The Franklin County Board of Supervisors upholds the Code of Virginia and Virginia State laws and whose ultimate responsibility is to improve the quality of life for the citizens of Franklin County. The Board serves as a governing body over County Administration and the Services provided to County citizens. The Board ensures that Franklin County provides services that are easily accessed, meet the needs of the County citizens and are delivered with excellent customer service in a timely and efficient manner by well-trained professionals, including the County's many dedicated volunteers. The Franklin County Board of Supervisors makes ethical informed decisions regarding safety, economic development, programs/activities and services to improve the safety and security for the County's citizens. The Board of Supervisors provides the County citizens with excellent customer service by following the Customer Service Core Values.

Strategic Vision Goal

OUR 2025 VISION

Franklin County, Virginia-- appreciating its rural, scenic Blue Ridge landscape and rich cultural and agricultural heritage is a uniquely balanced, highly educated, prosperous, and diverse land of families, businesses, and communities of faith who thrive amongst interconnected neighborhoods where personal responsibility and community interdependence are cherished.

Department Goals and Objectives

Prepare, publish and preserve official records of the Board of Supervisors

- Maintain timely and accurate production and retrieval of records by:
 - a. Complete Board actions 100% of the time within 3 days of Board meeting
- Retain records in accordance with retention guidelines established by the Library of Virginia
- Ensure safety and security of historical records

Maintain high standards of customer service to citizens

- Publish Board agendas, Board actions, minutes and special notices on the Board of Supervisors website
- Complete minutes 100% of the time within 30 days of the Board meeting
- Maintain 100% no-correction rate of minutes based on the total number of pages produced annually
- Provide for on-line submission of requests to address the Board, solicitation permits and citizen volunteer forms
- Maintain Board of Supervisors website page for timeliness and relevance of information

Serve as liaison between Board members, staff and citizens

Board of Supervisors

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- Communicate information through the following outlets: Board of Supervisors website and posting of notices within the County Administration Center
 - Ensure that communications are forwarded to the Board within 24 hours of receipt
 - Provide prompt, courteous responses to requests for information from Board members, citizens and staff

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Percentage of Board actions completed within three business days of Board meeting.	100%	100%	100%	100%	100%
Percentage of minutes for regularly scheduled Board meetings completed within 30 business days or within two meeting cycles	100%	100%	100%	100%	100%
Percentage of minutes requiring no correction based on total number of pages produced annually	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Operational Effectiveness & Managed Growth. The County is progressive and others desire to use what the County is doing right.
- Financial Stability. The County is financially stable and healthy.
- Managed Growth. The County continues to be beautiful even while we enhance progress. Our agricultural land and scenic views are still here. County is using the land wisely by concentrating growth in well-planned villages.
- Economic Development. The County is moving from being a great place to live to a great place to live and work. We have increased opportunities for people to work right within the County.
- Infrastructure. Many people enjoy the County's remarkable recreation, including opportunities to experience our natural assets, events, heritage, culture, and special venues.
- Lifelong Learning. The County is maintaining award-winning schools with great ratings as a result of vision, creative foresight, excellent management, dedicated employees, and support. The County has excellent career-technical education and job training opportunities for students at a young age.

Board of Supervisors

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- **Economic Development.** County provides healthy economic development and job creation. County actively works to provide higher paying jobs, clean businesses, and pursues target sectors advantageously. The County's quality of life is perceived to be an asset in locating a business here. Businesses come here because their employees have a mindset that they want to live in Franklin County.
 - **Managed Growth and Operational Effectiveness.** County provides essentials to have good diverse growth in the County. County offers more capabilities to follow its dreams and to insure implementation of what its residents want to have happen. County provides dedicated staffing, the right infrastructure, clear ideas about where it wants things, and an aggressive and competitive strategy.

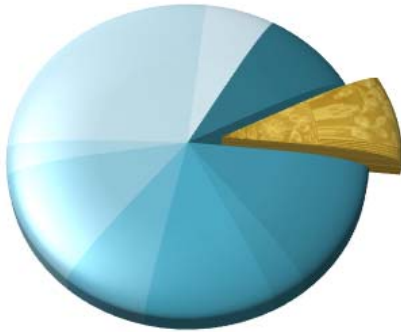
Budget Strategies

The Clerk's office will continue to attempt to create opportunities to find cost-effective and creative methods for achieving its goals in a continued professional manner.



County Administration

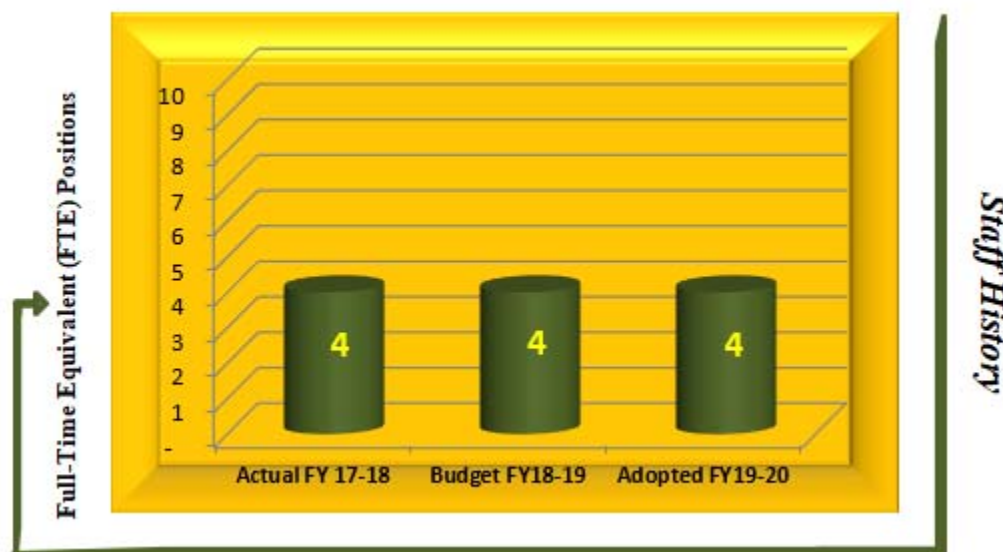
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$438,571

9% of Gen. Government Admin.

Description	<u>County Administration Appropriations</u>			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	351,867	401,740	412,831	2.76%
Operating	25,206	28,940	25,740	-11.06%
Total	377,073	430,680	438,571	1.83%



County Administration

Mission Statement

The mission of County Administration is to provide leadership and direction to County employees, facilitate the implementation of Board priorities and policies and manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services and assist citizens with excellent customer service.

Strategic Vision Goal

County Administration will provide the essentials in building a competitive future while delivering many services with fiscal responsibility and appreciation of the community's rich diversity while protecting its environmental resources and promoting quality life.

Department 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.
- Provide excellent service delivery and citizen satisfaction.
- 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 provide opportunities for new business development.
- To assess opportunities for technology enhancements which have a positive return on investment.
- Provide leadership for efficiency enhancements throughout the organization.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Annual Budget Submittal	100%	100%	100%	100%	100%
Issue Tracker Request (completed on time)	100%	100%	100%	100%	100%

Strategic Alignment Summary

- Infrastructure – Administration ensures adequate resources for special projects and tasks.
- Financial Stability—Administration presents and maintains annual balanced budgets.
- Managed Growth—Administration meets the increased fiscal and service demands of a growing population.
- Economic Development—Administration helps to foster a diverse economic base to provide opportunities for new business development.
- Operational Effectiveness—Administration provided leadership for efficiency enhancements throughout the organization

County Administration



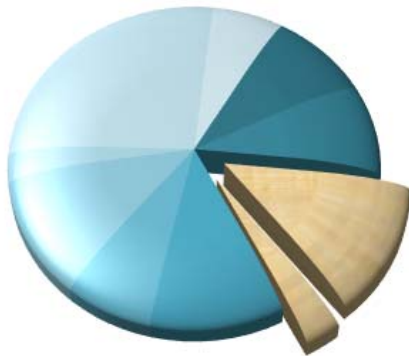
Budget Strategies

- A second management team meeting added monthly for Board meeting follow up.
- A more effective leadership management by initiating team focus groups.



Commissioner of Revenue

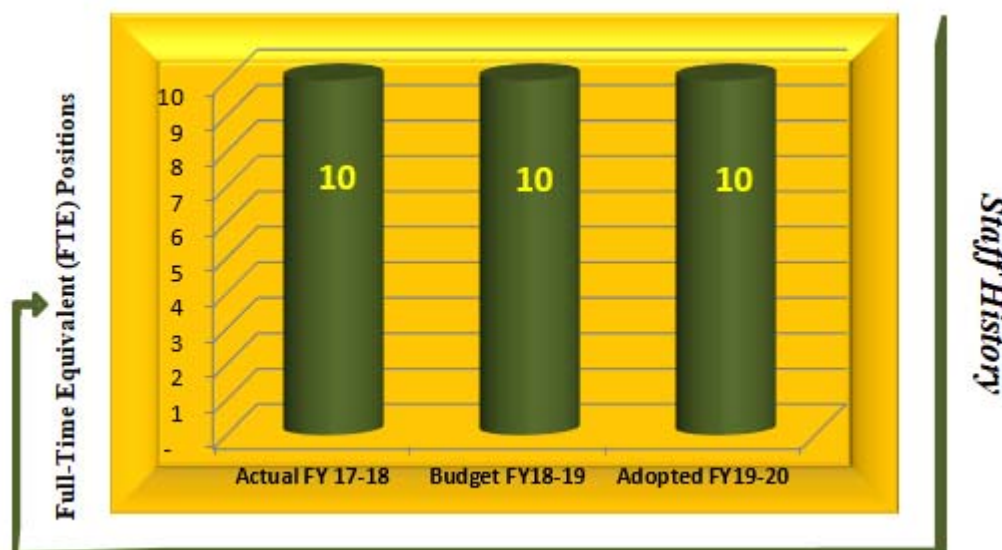
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$774,656

16% of Gen. Government Admin.

<u>Commissioner of the Revenue Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	501,700	545,493	551,903	1.18%
Operating	70,060	371,906	222,753	-40.11%
Total	571,760	917,399	774,656	-15.56%



Commissioner of the Revenue

Mission Statement

The Commissioner of the Revenue mission statement is to establish, implement and maintain a professional, uniform and equitable assessment policy and apply the laws of the Commonwealth and the County of Franklin fairly to every citizen. We provide friendly and courteous service to our citizens and ensure confidentiality of taxpayer information. The office maintains a staff of trained tax professionals to provide accurate information and assistance with all tax related issues.

Strategic Vision Goal

To establish the highest level of public confidence with reliability, courteous and prompt service while keeping abreast of the change in tax laws advances in technology and the growth of the County.

Department Goals and Objectives

The Commissioner of the Revenue is responsible for the discovery and assessment of all personal property, machinery and tools, business tangible property, and merchant's capital taxes. Based on these assessments, the Commissioner's office creates the personal property assessment book for the county and the Towns of Rocky Mount and Boones Mill. The Commissioner's office creates a file to be outsourced (currently to MW Printers) for all generated tax bills.

State income tax returns are checked for compliance and accuracy before submitting to the Dept. of Taxation. All qualifying returns are entered in the Va. Dept. of Taxation secure website for quick refunds. The Commissioner of Revenue office also files Va. state income tax returns and/or assists with inquiries and problem resolutions concerning tax issues. State estimated tax vouchers are processed through the Commissioner's office as well.

The Commissioner of Revenue office administers the personal property tax relief program (PPTRA adopted in 1998). The Commissioner is responsible for the qualification of all personal use vehicles to receive the relief. This process consists of examining Federal Schedule C's and depreciation schedules and gross weights as registered with the DMV. This process for the most part is a manual process.

The Vehicle License Fee replaced the decal fee previously sold by the treasurer's office in 2012 which became effective in 2013. The Commissioner of Revenue is now responsible for applying the VLF where applicable. This consists of updating the information on each DMV Vehicle or trailer as stated in statute. While some of this process can be managed electronically, a large portion of the work and verification is a manual process.

All Food and Beverage and Transient Occupancy accounts are created and managed by the Commissioner of Revenue. This consists of monthly filings and collection of any delinquencies. Grand Jury indictments are the means used for accounts past 2 months delinquent. At the end of the year, I reconcile the meals tax numbers to the sales tax numbers from the Dept. of Taxation.

Commissioner of the Revenue

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The Commissioner of Revenue office is responsible for all real estate transactions including maintaining ownership records, subdividing or combining parcels based on recorded survey plats and assigning Cadastral map numbers when applicable, the assessment of subdivided parcels and improvements, monitoring building permits for alterations or new construction, assessing and prorating taxes on new construction, administering the Land Use program, as well as the Disabled Veterans Real Estate Tax Relief (effective January 1, 2011), the KIA Veteran's spouse relief (effective in 2015). The Tax Relief for the Elderly and Disabled Homeowner is also managed by the Commissioner of Revenue.

The Commissioner of Revenue creates a file for the GIS Dept. of all plats including boundary surveys as well as subdivided parcels with tax Cadastral map numbers for mapping. After the GIS Dept. creates the shape files, the data is verified by the Commissioner's office before publishing to the county GIS website. This process protects the integrity of the data in the Commissioner's office.

The real estate land assessment book, the real estate tax exempt book, the Land Use Book and all real estate bills are generated in the Commissioner's office. The assessments for the Towns of Rocky Mount and Boones Mill are also created by the Commissioner of Revenue. Any adjustments to the real estate or personal property tax bills for the Towns are handled by the Commissioner's office. The Commissioner of the Revenue office also provides the Va. Dept of Taxation with a spreadsheet of arms length transactions to assist the Virginia Tax Department with the ratio study of sales to FMV each year.

The Commissioner of Revenue office works with County Administration and the appraisal firm hired by the Board of Supervisors every four years when the general reassessment is performed. Currently, for the reassessment that will become effective January 1, 2016, the Commissioner's office is proofing all field sheets after data entry by the assessment firm and providing data entry and proofing for all mobile homes assessed. This will maintain the integrity of our data.

The State Corporation Commission provides to the Commissioner of Revenue the assessments for Public Service Corporations including Railroad Properties. The personal property and real estate Public Service book and invoices are then created and billed by the Commissioner.

All Bank Franchise tax returns are filed annually with the Commissioner of Revenue. Each return is reviewed for supporting documents, mathematical accuracy and verifying the assessed value of all real estate owned by the bank(s) within Franklin County before submitting the return to the Dept. of Taxation.

The Commissioner of Revenue office issues County business licenses in accordance with the Franklin County ordinance. All background check applications are performed by the Commissioner of Revenue. We notify the sheriff's office to conduct the background checks and submit the fees to the treasurer's office.

Recap of Goals and Objectives

- ### Performance Measures

County of Franklin

Commissioner of the Revenue



for GIS, print and mail revalidation forms, cover letters, proof deeds transfers, wills etc., print and file new name sheets, file, process conservation easements data entry into CAMRA software, phone calls, walk-ins etc. (in 2015 and 2016 we proofed the reassessment data, maintained the picture logs, printed the tax maps, data entry on all mobile homes from reassessment and assisted the appraisers with documentation or input on questions, maintained spreadsheets on all building permits, data entry and verification etc.					
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Strategic Alignment Summary

- Infrastructure - Ensure that every property owner understands the assessment process and how property values are derived.

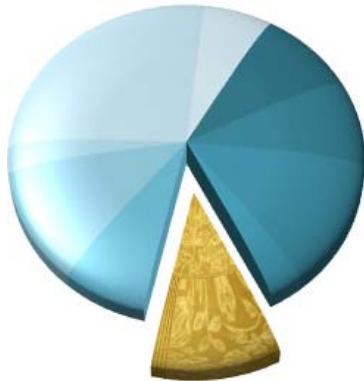
Budget Strategies

Continue the fair and equitable assessment of all real and personal property in Franklin County.



Treasurer

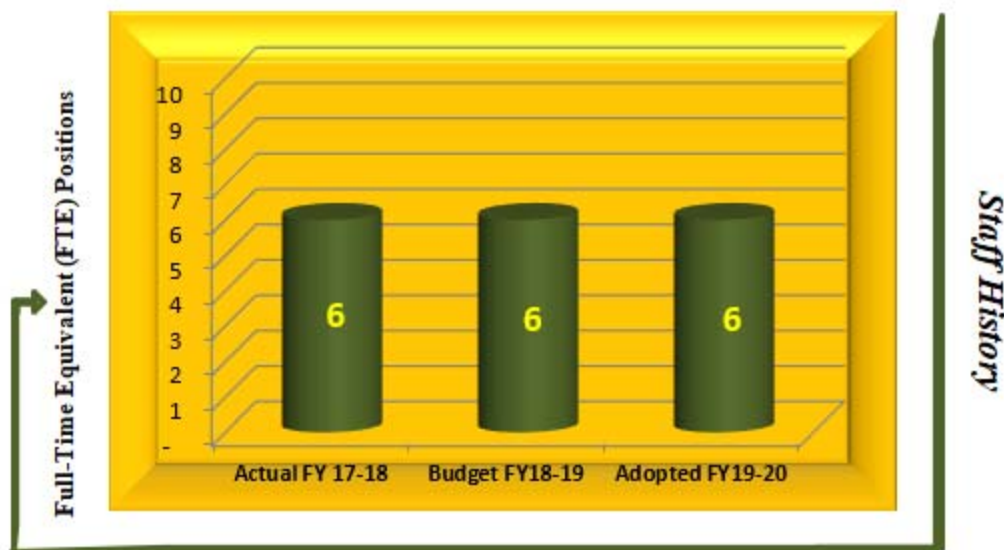
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$539,222

11% of Gen. Government Admin.

<u>Treasurer's Office Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	400,747	398,321	404,957	1.67%
Operating	138,899	134,265	134,265	0.00%
Total	539,646	532,586	539,222	1.25%



Treasurer

Mission Statement

The Franklin County Treasurer's Office is responsible for collecting real estate, personal property, state income, estimated income, transient occupancy, meals tax, issuing dog tags and processing revenues collected by other county departments. They also reconcile the bank statements for all county and school accounts including social services. They are dedicated to help the citizens receive efficient and informative responses to their concerns and questions. They strive to build relationships with the taxpayers by being understanding to their needs and helping them to understand the laws by which we are governed. They are willing to do research and make changes in procedures whenever possible to better serve the citizens and provide answers to the questions presented to them. The Treasurer as an elected Constitutional Officer will uphold the highest standards in the collection of all taxes and revenues due to the county and maximize the investment return and security of all public funds.

Strategic Vision Goal

It is our goal to provide an efficient and professional approach in serving the citizens of Franklin County while maintaining an attitude of respect and understanding.

Department Goals and Objectives

Provide premier customer service.

- Handle customer requests within 24 hours.
- Explore new technologies that will enable us to meet or exceed customer expectations of convenience and efficiency.

Maintain a top tier collection rate

- Utilize the powers authorized to this office by the State Code of Virginia to maximize collection efforts.
- Continue to refine state collection programs such as DMV Stops and Tax Set Off in the pursuit of delinquent funds.
- Increase the usage of Tax Liens, Bank Liens, Distress Warrants, and Judicial Sales in delinquent collections where warranted.

Ensure fiscal integrity as Chief Investment Officer

- Uphold the County Investment Policy, and the Virginia Security of Public Funds Act.
- Achieve the highest possible safety of depository accounts, maximize investment returns, and maintain integrity of investment principal.
- Utilize cash flow modeling to maximize returns.

Technological automated improvements

- Find alternative mechanization enhancements that will offer convenience-oriented services to residents of Franklin County.
- Pursue additional payment method options for our citizens in conjunction with online bill presentment.

Treasurer

Performance Measures

	FY15-16	FY16-17	FY17-18	Estimated FY18-19	Estimated FY19-20
Tax Collection rate	97%	97%	97%	97%	97%
Average Return on Investments	1.75%	2.25%	1.63% (Based on Federal Reserve Fund Rate)	2.30% (Based on Federal Reserve Fund Rate)	2.30% (Based on Federal Reserve Fund Rate)

Strategic Alignment Summary

- Financial Stability - The Treasurer is tasked with receiving, collecting, safeguarding, and disbursing county funds. The Treasurer's office invests those funds within the confines of the Code of Virginia and the Treasurer's Office Investment Policy.

Budget Strategies

With a new year, brings new energy and focus to our overall strategy. While all our goals are important, we will primarily focus on how to maximize our collection efforts.

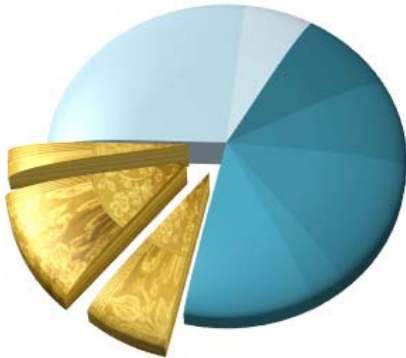
The past few years have been challenging as the financial instability has been felt by everyone including households and private businesses. This is no different for local governmental units involved with collection of taxes. For this department to achieve our stated collection goals, we had to adhere to our basic principles of customer service and personalized empathy. We felt that the more delinquent processing information is distributed to these individuals, the more informed decisions they could make with their funds.

Revenue enhancement through other uses and investment of funds, unfortunately, has not seen the same kind of rebound. Investment returns have plummeted in the past several years and leveled off at unprecedented low levels. While we anticipated this plight would occur and dramatically lowered our projections, it has still placed a hardship on annual budget earnings. Until then, the residents and County Government can continue to count on the Treasurer's Office for the highest standards of Treasury Management in revenue collection, account reconciliation, and asset protection.



Finance

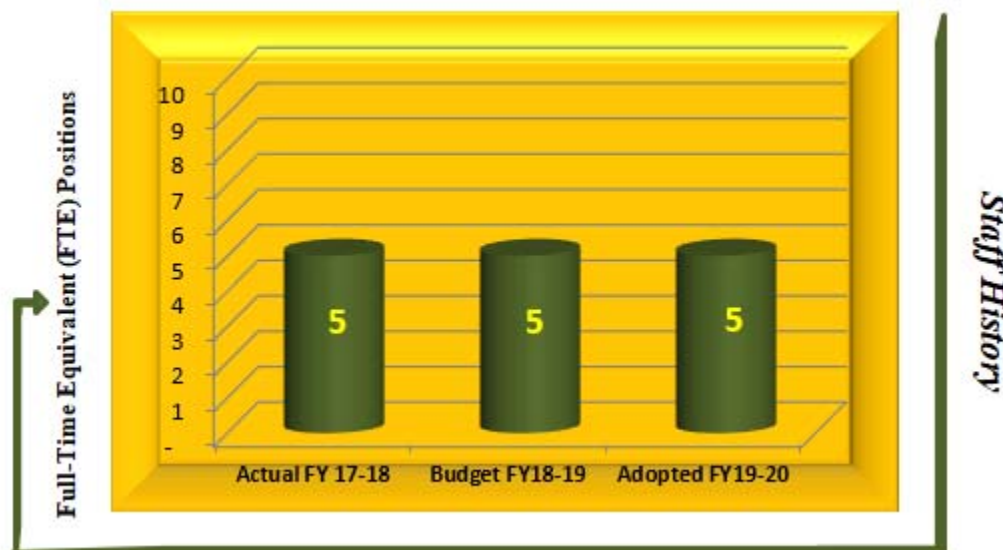
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$1,061,516

22% of Gen. Government Admin.

Finance Department Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	591,725	604,604	742,898	22.87%
Operating	259,254	294,732	318,618	8.10%
Total	850,980	899,336	1,061,516	18.03%



Finance

Mission Statement

The mission of the Franklin County Finance Department is to provide quality services to all citizens and to safeguard the County's assets. To develop and maintain superior financial planning and reporting in order to provide timely, accurate and complete information, and to maintain employee's payroll and leave records. The Department is committed to enhancing our ability to serve both internal and external customers with excellent customer service.

Strategic Vision Goal

The Finance Department's goal is to be financially responsible, customer focused team (both internal and external), strives to be more efficient, provide accurate and timely data, demonstrate integrity in relationships and foster a keen focus on providing insight to our citizens.

Department Goals and Objectives

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, the annual capital improvement plan, utility billing and accounts payable.

Accounting

Administer and properly account for all County, School and fiscal agency funds following generally accepted accounting principles in the application of all accounting policies and procedures.

- 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 on a monthly and yearly basis.
- To maintain accountability for all County fixed assets on a yearly basis.
- 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 and County Procurement Code.
- Effectively administer the annual budget process and the annual capital improvement plan.
- To return messages/answer questions within 24 hours of the request.
- Administer the risk management program for the County-file claims within 2 business days of receipt.
- To formulate and annually update a five year financial projection to support the strategic plan.

Finance

Debt Administration

Monitor matters of financial planning and capital financing to ensure that resources are being allocated to best serve the needs of the County citizens.

- Make recommendations regarding the County's debt policy and monitor County debt capacity with the goal of maintaining the County's General Obligation bond ratings at AA+ and Aa2 by Standard & Poor's and Moody's Investors Services respectively.
- Ensure timely payments of principal, interest and fees for County bond issues.

Financial Systems

To continually maintain and improve the financial management systems, which are to be used in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and departments.

- Serve as liaison with the Information Technology staff to relay needs and participate in system upgrades and problem resolutions for the Accounting, Purchasing, Payroll, Financial Reporting, Fixed Assets, Accounts Receivable and other software programs that interface into the major systems.
- Provide training programs on the accounting system, reporting system and other systems to County and School.

Internal Control and Compliance

Evaluate the adequacy of internal control and compliance as related to the new statements of auditing standards and revised government auditing standards.

- Conduct monthly audits of over 40 County purchasing cards.

Accounts Payable

Provide efficient and cost effective accounts payable service that is responsive to County and School needs.

- Utilize technology such as accounting and document imaging software to process payments and achieve efficiencies and cost savings.
- Interpret and comply with privacy issues and regulatory requirements relating to vendor information and 1099 reporting.

Payroll

Provide efficient and cost effective payroll service that is responsive to County and School needs.

- Prepare monthly payroll on time with no substantial errors in accordance with applicable laws and regulations for County and fiscal agency employees.
- File all federal, state and other reports by required deadlines.
- Provide accurate W-2 information by January 31, with no corrections or adjustments, to current and former employees.

Finance

Purchasing

Provide overall direction, management and oversight of the County's purchasing program in accordance with the Code of Virginia and Franklin County policies and procedures. Facilitate the purchase of all goods and services for the County at the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

- Research and implement increased competition for non-commodity and special purchases.
- Provide contract administration and guidance for all Departments.

Budgeting

Manage and coordinate the development and implementation of the County's annual budget utilizing a collaborative process with a long-term perspective that seeks to link resources allocation decisions to community priorities and outcomes. Establish a revenue projection process that maximizes accuracy and consistency, while maintaining a conservative approach that ensures stable and reliable delivery of services to the citizens (structural balance). Coordinate preparation and update of the annual Capital Improvement Program consistent with the long-term priorities of the Board of Supervisors and community. Provide accurate and timely budgetary and financial information, management consultation, fiscal analysis and long-range planning assistance to all stakeholders of the organization to enhance the effectiveness of Franklin County Government.

- Ensure each operating department prepares/updates an annual Business Plan that identifies its core service area responsibilities by identifying the departmental mission, goals, objectives and desired outcomes consistent with county-wide priorities.
- Accumulate and disseminate budgetary information to all stakeholders of the organization to enhance decision-making, promote awareness, and provide information concerning County operations.
 - Prepare and publish the budget in accordance with the Government Finance Officers Association Criteria for Distinguished Budget Award-Financial plan, Policy document, Operations guide and Communications device.
 - Publish the County's Departmental Annual Report that summarizes the results of operations for each operating department in regard to the department's adopted business plan from the preceding year.
- Analyze effectiveness of, modify, and/or develop projection models to estimate revenues within 2% of actual.
- Update and present adjusted revenue projections to Administration and the Board of Supervisors each month for possible adjustments to formal appropriations.
- Establish and maintain a process that provides an effective method for operating departments to update plans for future capital expenditures by identifying specific projects, time-frame and capital and operational costs.
- Annually publish a formal Capital Improvement Program document, indicating the County's plan for facility and infrastructure improvements for the next 5 years.

Finance

- Provide budgetary information and analysis to Administration and Board of Supervisors to facilitate effective day-to-day management and to aid in the formulation and implementation of long-term policy decisions.
- Provide on-going monitoring of the state budget and fiscal impact analysis of proposed legislation by the General Assembly and/or executive amendments by the Governor.
- Provide and make available citizen-friendly and transparent budgetary information for the general public that will increase awareness and understanding of the County's operations.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Number of training sessions held annually for the departmental end users	4	4	4	4	4
Average number of purchasing cards audited monthly	46	50	50	50	50
Percent of payrolls prepared on time with no substantial errors	100%	100%	100%	100%	100%
Percent of W-2's prepared with no correction or adjustment required	100%	100%	100%	100%	100%
Number of Checks processed for payment to County & School vendors	40,152	41,234	41,475	41,550	41,700
Number of Invitations for Bid, Request for Proposals & Request for Quotations	18	20	27	25	29
Percent Variance in Actual vs. Projected Revenue	2%	2%	2%	2%	2%
Percent Variance in Actual vs. Amended General Government Fund Expenditures	1%	2%	1%	1%	1%
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes	Yes	Yes	Yes
County bond rating (Moody's Investor Service)	Aa2	Aa2	Aa2	Aa2	Aa2
County bond rating (Standard & Poor's)	AA+	AA+	AA+	AA+	AA+

Finance

Strategic Alignment Summary

- Financial Stability - To promote financial stability throughout all County projects both new and existing

Budget Strategies

The Finance Department will provide basic services to customers including vendors, citizens and departments with administering and properly accounting for all County and School funds in accordance with generally accepted accounting principles.

Finance staff will produce the Comprehensive Annual Financial Report that was again recognized for excellence in financial reporting by the Governmental Finance Officers Association (GFOA). This designation represents many hours of work dedicated to producing a document that is usable by citizens at large. More importantly, information contained in the CAFR is critical to management and visionary decision making processes. Criteria for receiving the GFOA recognition include accurate and relevant financial statements, compliance to all applicable GASB, state and federal reporting requirements and adherence to a GFOA established reporting format.

Staff of the Finance Department will provide grant administration, compliance monitoring and reporting for County grants.

Accounts Payable will process vendor invoices for all the County departments as well as the fiscal agents in a cost-effective and efficient manner. Staff ensures the accuracy of all payments prior to the bi-monthly check disbursement.

Payroll is responsible for the timely and accurate processing of all County payrolls. The Payroll staff will provide cost effective payroll service to the County and all the fiscal entities. Staff implemented the Virginia Retirement System Hybrid Plan which changed processes for retirement payments and disability. The Payroll staff continues to evaluate the benefits of department time entry.

Purchasing is a centralized authority for the acquisition of materials, equipment and services for the County. Purchasing promotes the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitable. In addition, Purchasing provides these services to all entities/organizations for whom the County serves as fiscal agent.

The Finance Department will strive to receive the Government Finance Officers Association Award for Distinguished Budget Presentation annually. GFOA makes this award based on the Adopted Budget Book use as a financial plan, a policy document, an operations guide and a communication device. This document is one of several prepared and published annually by the

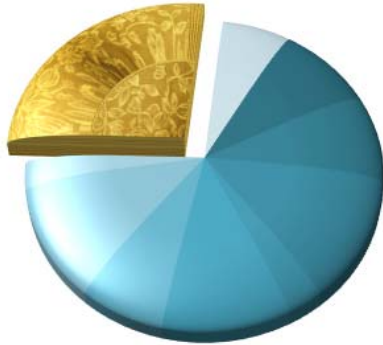
Finance

Department. Other documents include the Capital Improvement Program and Comprehensive Annual financial Report. The Finance Department will publish a reduced number of printed copies of the Budget Book and Capital Improvement Program. These publications will continue to be available on the County's internet site.



Information Technology

General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$1,281,595

26% of Gen. Government Admin.

Description	<u>Information Technology Appropriations</u>			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	673,392	718,066	725,722	1.07%
Operating	552,847	497,078	555,873	11.83%
Total	1,226,239	1,215,144	1,281,595	5.47%



Information Technology

Mission Statement

The Information Technology Department of Franklin County provides technology solutions to enable the business of local government to be more effective and efficient in serving citizens in a timely and courteous manner, while embracing the County's Customer Service Philosophy and Customer Service Core Values.

Strategic Vision Goal

Information Technology will install and manage the best technology infrastructure available and afforded by Franklin County. We will provide infrastructure support that is timely and of high quality.

Department Goals and Objectives

Provide hardware, software and connectivity necessary to support County business functions.

- Promote the development and use of E-Government services.
- Develop and maintain a disaster recovery plan and system for the County's core applications and communications services.
- Monitor and modify processes to provide the best possible response time for technology requests.
- Develop, maintain, and measure internal processes to maximize available resources and continually improve service reliability.
- Stabilize enterprise infrastructure to enhance performance and serviceability.
- Work collaboratively with internal and external partners to promote Broad band connectivity throughout the County.

Performance Measures

	Average Response Time (In Days)				
	FY15-16	FY16-17	FY 17-18	Estimated FY18-19	Estimated FY19-20
Tech Support	2	.5	2.4	2	2
Telephone	1	1	N/A	N/A	N/A
Operations	0	0	1.1	1	1
Applications	1	1	2.4	2	2
Web	1	.5	1.1	1	1
Network Support	N/A	N/A	5.1	5	5
<i>Overall Average Response</i>	<i>1.0</i>	<i>.6</i>	<i>2.4</i>	<i>2.2</i>	<i>2.2</i>

Strategic Alignment Summary

- Infrastructure - The county's Infrastructure is powered by the technology installed and managed by information technology.

Information Technology

Budget Strategies

Franklin County IT Department is focused on providing the best possible service to all County employees and where applicable Franklin County citizens. Foundations for our service are as follows:

Reliability

Insure availability of all mission critical systems by developing transparent failover and redundancy. Availability goal of mission critical systems is 99.999% for unplanned outages. This goal will be met by active monitoring of system health and performance and by virtualizing critical systems.

Efficiency

Franklin county IT uses its human and financial capital to maximize our effectiveness in the county. Every one of our staff serve the county with multiple skill sets as well as backing up other staff members. Technology equipment is deployed in a carefully architected manner and is used until upgrades are absolutely required or parts or software are no longer available or until the functionality it offers no longer meets the operational needs of the County. Staffing levels are maintained at a minimum required to provide necessary services and external partners are utilized as needed.

Alignment

IT takes great care to collaborate with our customers and stay attuned to what is happening in all areas. Upgrades and repairs are scheduled in non-peak times and changes are tested with the users. Users are apprised of the nature and cause of issues and time fix estimates are communicated. Above all we pride ourselves in excellent customer service.

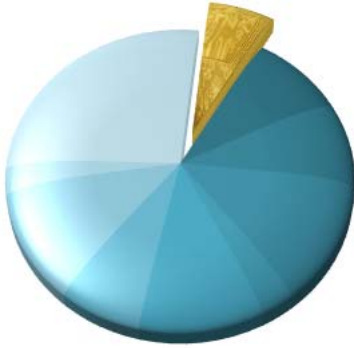
Innovation

Keeping pace with technology growth and change is part of the ongoing process of review and realignment.. Innovations are considered based on the functionality offered, it's potential impact to business processes and overall cost Franklin County IT monitors technology on an ongoing basis and weighs the advantages/ disadvantages and ROI for technology adoption.



General Registrar

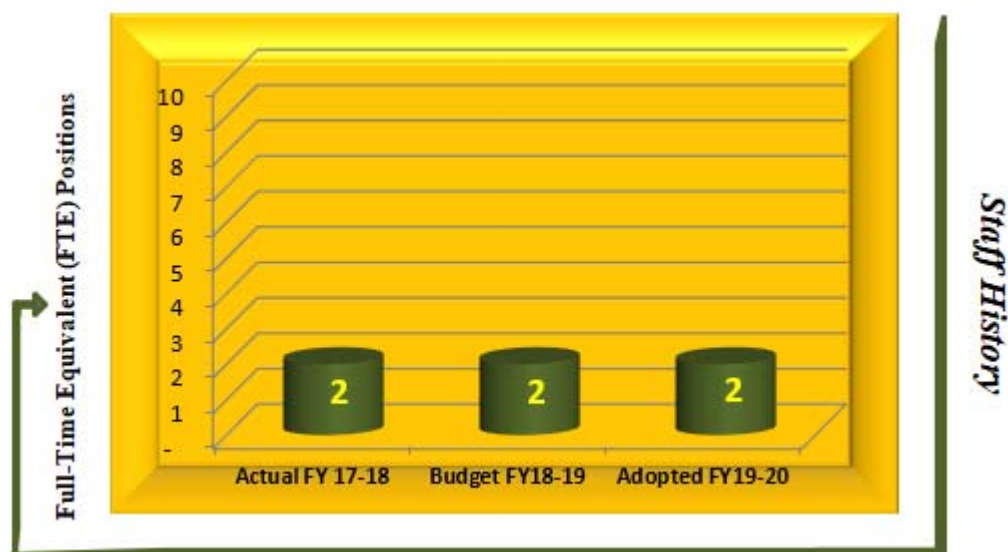
General Government Administration Expenditure Budget:
\$4,864,589



Expenditure Budget:
\$318,714

7% of Gen. Government Admin.

<u>Voter Registrar Appropriations</u>				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	188,398	220,545	242,045	9.75%
Operating	65,036	74,289	76,669	3.20%
Total	253,435	294,834	318,714	8.10%



General Registrar/Director of Elections

Mission Statement

The mission of the General Registrar's Office is to provide opportunities, in an equitable and courteous manner, for all qualified citizens of Franklin County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia; to coordinate elections so they are conducted in a manner that secures the qualified citizen's right to vote and ensures accuracy of election results.

Strategic Vision Goal

Educate voters on the required process and procedures to exercise their right to vote in Virginia.

Department Goals and Objectives

- Provide equal opportunity for all qualified citizens of Franklin County to register to vote
- Maintain accurate voter records
- Conduct all elections at the highest level of professional standards, ensuring public confidence in the integrity of the results
- A resource of information for citizens regarding voter registration, absentee voting, elections, and elected officials

<u>Performance Measures</u>	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Registered Voters	36,742	36,023	36,393	36,500	37,000
Election Officers Trained (200+ for each Federal, State and Local Election)	100%	100%	100%	100%	100%
VERIS Stats (Virginia Election Registration Information System)	32,658	17,808	27,005	30,000	35,000
Absentee Mail/In-Person	3,203	1,189	1,500	2,000	17,500
Total Number Voted	44,938	20,375	25,022	26,000	50,800
Candidate Processing (Local)	40	26	35	26	35

*Election and registration totals vary due to Virginia Department of Elections schedule of elections in a calendar year. Example: Presidential Election Year vs. State and Local Elections.

General Registrar/Director of Elections

Strategic Alignment Summary:

- Administer training for staff, officers of election and the public. Attract and retain officers of election and promote voting.

Budget Strategies

Compliance with Virginia Department of Elections, Electoral Board, Code of Virginia, Election Laws and State Mandates.

Short-Term

- Continue to educate and train the Officers of Election on changes in laws and procedures.
- Managing the increasing cost of elections from unfunded State and Federal mandates with election forms and supplies not being provided by the Virginia Department of Elections.
- Additional staff needs as the County continues to grow, voter registration increases, more primaries are ordered, increased duties with new state and federal regulations.
- Recruiting and retaining poll workers for Election Day.

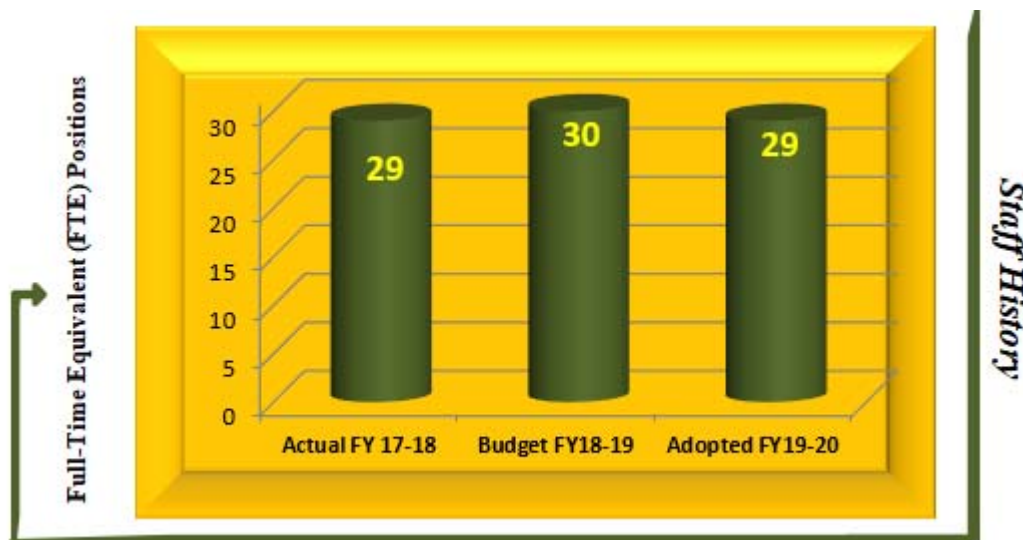
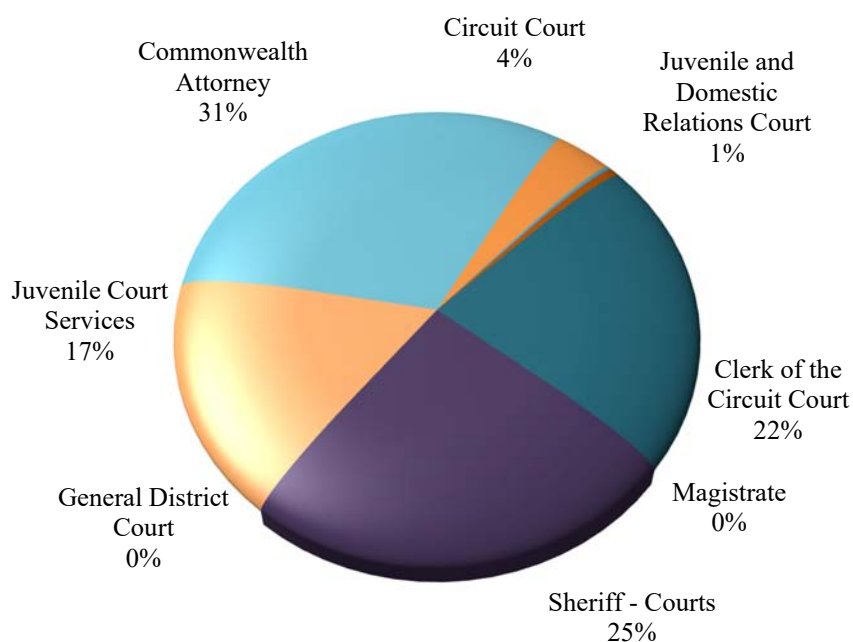
Long-Term

- Cost and number of elections with the trend of political parties opting for primaries rather than party nomination.
- Continuous recruiting and retaining poll workers for Election Day.



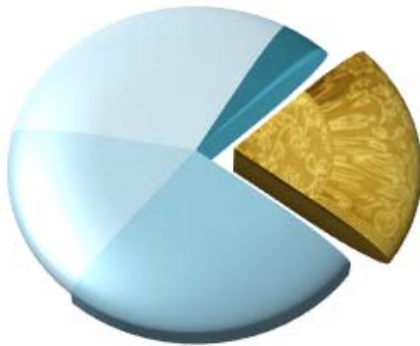
Judicial Administration

FY 19-20 Adopted Expenditure Budget \$2,897,448



Clerk of the Circuit Court

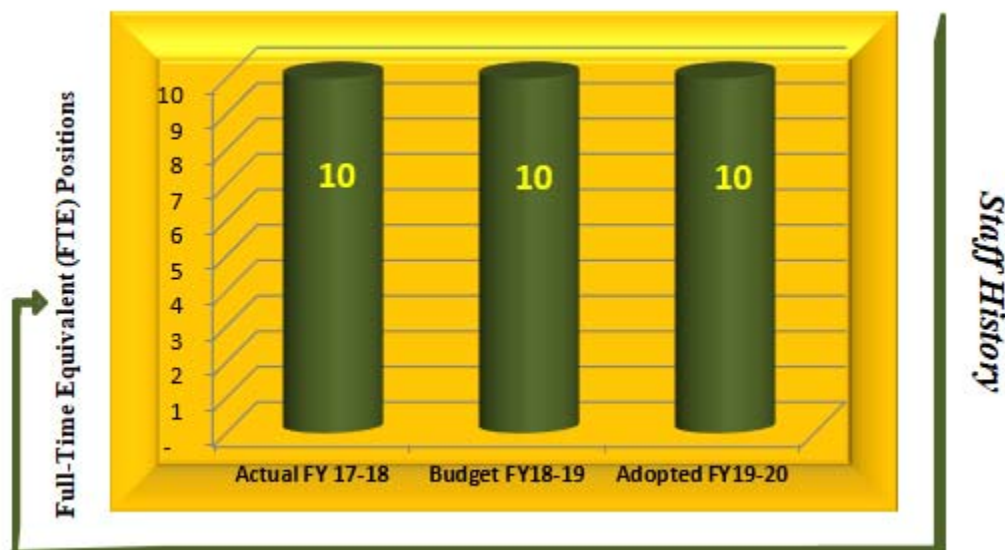
Judicial Administration Expenditure Budget:
\$2,907,448



Expenditure Budget:
\$650,493

22% of Judicial Administration

Clerk of Circuit Court Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	621,427	595,509	595,368	-0.02%
Operating	87,615	55,125	55,125	0.00%
Total	709,042	650,634	650,493	-0.02%



Clerk of the Circuit Court

Mission Statement

To serve the citizens of Franklin County, including members of the legal profession by preparing and maintaining accurate records in all civil and criminal cases brought before the circuit court, providing assistance to the Judge during all trials and hearings, file and record all appropriate real estate documents, probate wills, issue marriage licenses and concealed handgun permits, process judgments, passports, adoptions, divorces and name changes and to make available for inspection and reproduction all such public documents and to provide prompt services with competence, professionalism, and courtesy in compliance with laws, rules and regulations.

Strategic Vision Goal

Provide a competent, courteous and well-trained staff to assist in administration of justice and to provide the public with procedural information.

Department Goals and Objectives

- To ensure the Clerk's Office provides excellent customer service to all citizens and is "user friendly."
- 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.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Criminal Cases Commenced	1950	1778	1655	1750	1750
Wills/Estates Initiated	336	371	337	350	350
Judgments/Admin Liens/Notices	1533	1495	1449	1500	1500
Deeds Recorded	8222	8343	7942	8000	8000
Number of Passports Issued	360	619	319	350	350
Number of Concealed Weapon Permits issued	1274	1251	1370	1400	1400

Strategic Alignment Summary

- Lifelong Learning - To enhance public trust, respect and safety and resolve legal matters in fair and timely manner.

Budget Strategies

In FY16-17, our office recorded 8,343 real estate-related documents. Considering the current rate of recordings, we believe that we will record approximately 8,375 such documents in this coming fiscal year.

Clerk of the Circuit Court

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For the previous fiscal year, our office commenced and concluded 741 civil cases. We expect to commence and conclude approximately the same amount for this fiscal year. Even though we set up a civil file for each concealed handgun permit application, they are not included in this field.

Our office has continued to process a large number of concealed handgun permit applications from 1100 in FY15-16 to 1251 in FY16-17. Applications are on the increase for this fiscal year and we expect we will process more next year.

Our office commenced nearly 1,778 criminal cases. There is a tremendous amount of work involved: i.e., preparing files, entering into CCMS system, filing paperwork, preparing court orders, disbursing court orders & preparing disposition forms for Department of Corrections, and this is a significant factor in our case data workload.

For the past fiscal year, our office issued 292 marriage licenses and expects to process approximately 307 of them in the coming fiscal year. Also, we have docketed 1585 judgments and processed 371 estates, and we anticipate handling similar numbers in the coming fiscal year.

Our office has continued to improve its record keeping and duplicating processes, primarily via the Supreme Court of Virginia's Reflections computerized imaging/indexing system. As of July 1, 2008, our office began making its real-estate related records available on the Internet via subscriber-only "Secure Remote Access" and we now have approximately 77 users. There is a \$50 monthly subscription rate.

Also, our office has been utilizing the SCV's Computerized Information System (CIS) for the past nine years and, within the previous fiscal year, has begun using its web-based JAVA case management system (CMS) combined with CIS, and its new subscriber-only "Officer of the Court Records Administration" (OCRA) system, which allows remote access to our more recent civil and criminal cases – at a cost of \$150 per year with 34 current subscribers.

This year, the Index Book to Land Records from 1923 to 1982 was back scanned and uploaded to the Supreme Court of Virginia Land Records Indexing System and available through a special index along with Deed Books 339-379, making all records microfilmed now available digitally.

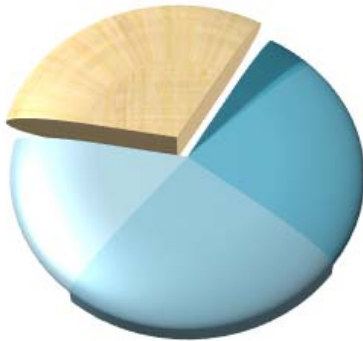
The Will Index from 1987-1992 has been uploaded to the Supreme Court System and Will Books 67-101 are also available digitally.

The ultimate goal is to back scan all records from 1786 to present over the next few years.



Commonwealth's Attorney

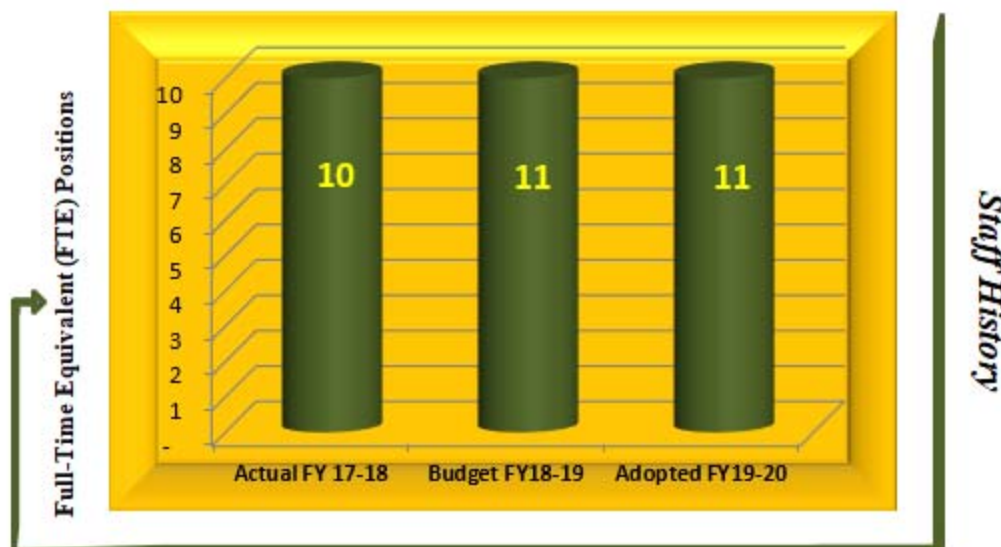
Judicial Administration Expenditure Budget:
\$2,897,448



Expenditure Budget:
\$885,523

31% of Judicial Administration

Description	<u>Commonwealth Attorney Appropriations</u>			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	762,087	852,763	863,748	1.29%
Operating	21,485	21,775	21,775	0.00%
Total	783,572	874,538	885,523	1.26%



Commonwealth's Attorney

Mission Statement

The Franklin County Commonwealth's Attorney is committed to improving the quality of life for the citizens by ensuring public safety and providing justice through the enforcement of criminal laws in a just, honest, compassionate, efficient and ethical manner, while at the same time protecting the constitutional and legal rights of the accused. Our office works with every component of the criminal justice system and the community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Strategic Vision Goal

To assess conduct for criminality, charge accordingly, and strive to ensure the criminal justice system is understood.

Department Goals and Objectives

The Commonwealth's Attorney is an elected Constitutional Officer serving a four-year term. This Office is responsible for providing the County of Franklin with legal representation in the prosecution of all criminal, traffic and juvenile offenses in the General District, Juvenile and Domestic Relation and Circuit Courts, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia. Legal advice is provided to all local and State law enforcement agencies and officers investigating matters in the County of Franklin.

- Provide the most effective legal representation in the prosecution of all criminal cases.
- 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.
- Provide training and advice to local law enforcement departments, legislative updates and in-service training.
- To participate with county agencies, schools, citizens groups and other organizations and conduct education on issues related to public safety and courts.

Performance Measures¹

	2015	2016	2017	Estimated 2018	Estimated 2019
Criminal Cases – Circuit Court	1,860	1,904	1,778	1,631	1,800
General District Criminal/Traffic Cases	10,870 ²	8,985 ²	10,466	9,778	10,000
Juvenile Cases	1,374 ³	1,292 ³	1,160	1,090	1,200

¹ Numbers represented are for a calendar year (January – December). The numbers are for “filings” only in the various courts, and do not capture the number of ‘hearings’ that occur in these courts on criminal cases.

² For 2015 and 2016, prior reports appear to have captured *all* cases in General District Court, and not merely criminal/traffic cases. The number printed here corrects those figures.

³ For 2015 and 2016, prior reports appear to have captured *all* cases in General District Court, and not merely criminal/traffic cases. The number printed here corrects those figures.

Commonwealth's Attorney

Strategic Alignment Summary

- Public Safety – Being accessible to law enforcement officers for legal advice and working with the Victim Witness Coordinator to ensure crime victims are treated with the upmost respect and dignity and are fully aware of their rights.

Budget Strategies

Our office's largest expense is payroll, and, presently, salaries are almost entirely funded by the state compensation board (the state 'reimburses' the County, who actually pays our employees). When the state determines how many prosecutors our office should have, the state only considers (a) cases prosecuted in Circuit Court and (b) felonies that pass through the (lower) District Courts. A misdemeanor in District Court is *not* counted by the state to determine funding needs, even though our office staffs a prosecutor for nearly all such misdemeanor cases. Even with that limitation on what data they consider, the state indicates our office is "short" at least one attorney. As Commonwealth's Attorney, I have requested that the state fund an additional attorney; thus far, they have declined. The County of Franklin did, however, recently provide funds for an additional Assistant Commonwealth's Attorney, which has helped us better serve the community and system in which we operate.

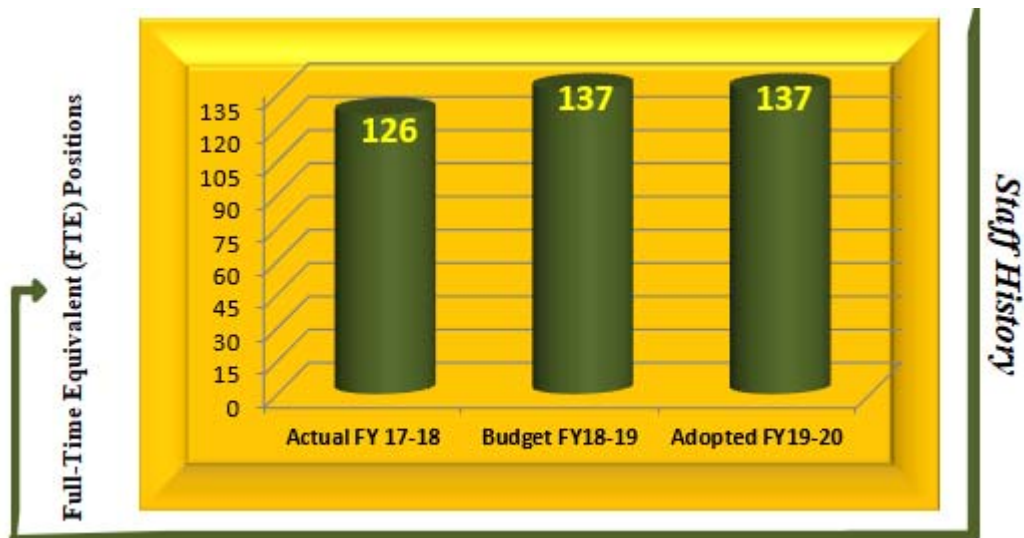
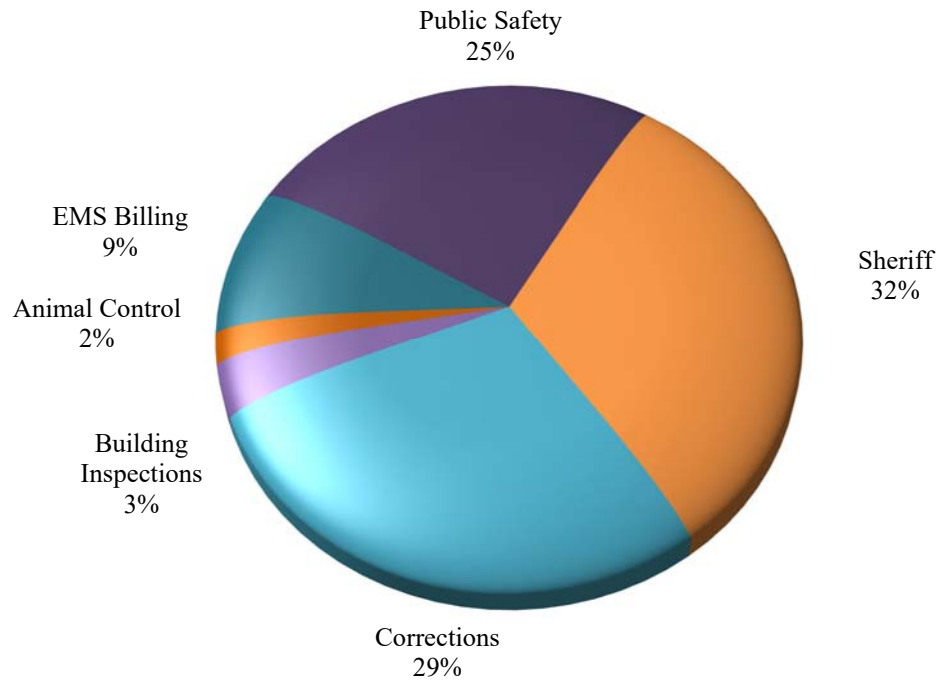
Our office obtained a grant for a Victim-Witness Coordinator. Although not an attorney, this person helps communicate with victims and witnesses, and explains the process to them, keeps them informed of key dates, and such. Because this was funded by a grant, the expense to the county is disproportionately small compared to the benefit to its citizens.

Recently, the General Assembly recognized how the deployment of "body-worn cameras" has increased the workload on Commonwealth's Attorneys Offices. This has also impacted our office. Although the benefits to body-worn cameras are well documented, we must, and do, remain in communication with County administration and area law enforcement agencies to better address this growing demand on our limited resources.



Public Safety

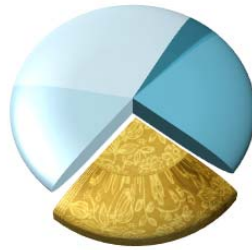
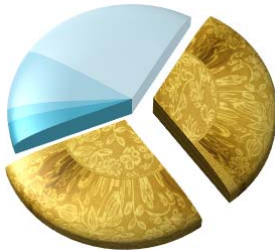
FY 19-20 Adopted Expenditure Budget \$14,552,457



Sheriff

Public Safety Expenditure
Budget:
\$14,552,457

Judicial Administration
Expenditure Budget:
\$2,897,448

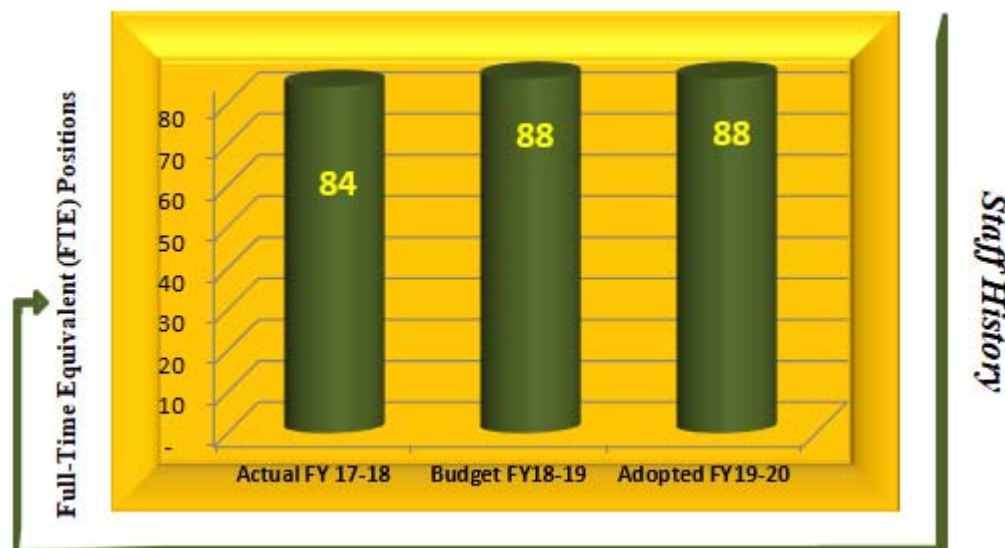


Expenditure Budget:
\$9,558,258

61% of Public Safety
25% of Judicial Administration

Sheriff's Department Appropriations

Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	5,563,776	6,005,952	5,934,827	-1.18%
Operating	3,337,265	3,471,525	3,623,431	4.38%
Total	8,901,041	9,477,477	9,558,258	0.85%



Sheriff's Office

Mission Statement

The mission of The Office of the Sheriff is to protect the peaceful against the violent, to uphold the constitutional safeguards afforded all, while working with the people of Franklin County to secure a safe and just future..... one person, one neighborhood and one community at a time.

Strategic Vision Goal

The Office of the Sheriff strives to maintain well trained staff that promote operational effectiveness and maintains public safety.

Department Goals and Objectives

Administration and Civil

To provide a secure environment and maintain order in all courtrooms and the courthouse complex for members of the judiciary staff, court clerks and office staff and the public.

- Maintain an adequate level of staffing for the protection of the citizens, courthouse employees, judges and prisoners.

To provide training to staff members on an on-going basis to ensure staff has the most current knowledge of trends and procedures in the criminal justice system, courtroom security and civil process.

To serve civil process in a timely and efficient manner, in accordance with the Code of Virginia.

- Provide adequate staffing to serve civil process to the residents of Franklin County.

Care & Confinement

Provide a secure environment for inmates housed in the Franklin County Jail, and accommodate safety for both inmates and staff.

- Continually research, evaluate, and procure, as circumstances dictate, the latest surveillance, security, and safety equipment, in an overall effort to create and orderly, safe and secure jail.
- Promote employee health and wellness.
- Maintain certification with the Department of Justice.

Provide on-going training to all staff members in the most up-to-date laws, trends, procedures, and administrative functions of the Criminal Justice System.

Continue to attract and hire the best qualified applicants.

- The Office of the Sheriff will continue to advertise in local mediums and on the Internet to attract the best qualified applicants. A written testing procedure is patterned around actual situations faced by a deputy sheriff during the course of their duties. A physical agility test is also conducted to ensure that applicants possess the necessary physical skills to perform task unique to a correctional/court services deputy sheriff.
- Continue to offer internships to local criminal justice students to provide them first-hand experience of working in the field of law enforcement.

Sheriff's Office

- Demonstrate compliance and effectively manage certification standards through supervision, training and performance.

Law Enforcement

Provide a safe community through data-driven policing, collaborative regional efforts, and public education initiatives.

- Provide the members of our Office, recognized as our greatest asset, with knowledge, resources, and opportunities to offer the highest level of service.

Improve employee retention

- Develop, propose, and recommend ways to improve compensation plan.
- Identify and implement a process for measuring employee engagement and addressing opportunities for improvement.
- Create and implement process for identifying, analyzing, and addressing reasons for employee separation.

Recruit and hire well-qualified candidates

- Review, enhance, and update recruitment plan.
- Review, enhance, and update hiring process.
- Continue Sheriff Citizens Academy.
- Continue Citizens on Patrol program.

Provide comprehensive and specialized training for all employees

- Continue to improve firearms range.
- Design and implement physical agility course.
- Design and implement K-9 officer training course.
- Identify all ongoing training/certification needs (ERT, CID, Negotiations, etc.) and prepare ongoing plan to ensure that they are met.

Create and implement a comprehensive leadership development program

- Develop and identify resources and training for deputies seeking promotion into supervisory ranks.

Maintain the highest level of professional standard within the Office of the Sheriff.

- Maintain accreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC)
- VLEPSC accreditation, with recognized standards, enhances our operations to allow us to provide superior service to the County of Franklin and its citizens.

Sheriff's Office

Establish partnerships with the faith-based community

- Survey the faith based community to identify needs and opportunities for improving service and developing partnerships.
- Establish a Church Watch Program, similar to Business Watch Program, targeting high activity areas.
- Work with Faith Based Communities to talk with parents and children about crime prevention and community safety.

Improve traffic safety throughout Franklin County

- Conduct annual analysis of traffic crashes to include location, temporal factors, and causation.
- Develop crash reduction plans based on high crash locations and primary causation factors, to include impaired driving, speed, and occupant protection.

Establish comprehensive process for preventing and responding to domestic assaults.

- Work with Commonwealth Attorney to enhance prosecution efforts for violent or repeat offenders.

Improve responses to people in crisis

- Develop a plan to improve utilization of CIT-trained personnel.
- Expand the number of personnel receiving CIT training and develop an in-service curriculum to ensure that their skills are maintained.
- Work with local mental health agencies and social services organizations to develop a resource guide for officers responding to persons in crisis.

Enhance school safety

- Continue to work with Franklin County Public Schools to enhance physical security of schools.
- Increase school security with the addition of two School Safety Officers.
- Continue to expand school safety tours by on-duty deputies.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	*Estimated FY18-19	*Estimated FY19-20
Calls for service	38,203	39,045	40,110	44,121	46,000

*It is difficult to accurately predict future calls for service. However, based on the increases that have occurred over the past five years, as well as the addition of a major business center and the construction of a gas pipeline, it is not unreal to anticipate an increase of 10% in calls for service.

Sheriff's Office

Strategic Alignment Summary

- Operational effectiveness - Promoted through hiring and retaining employees that provide effective services. Employees are developed through additional training offered by regional academies and other LE agencies.
- Public safety - Maintained by providing necessary equipment, training and vehicles to reduce response times and improve investigative capabilities that align with the projected needs of the citizens of Franklin County.

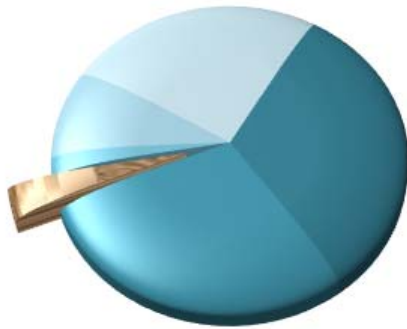
Budget Strategies

Police staffing strategies vary. Political considerations, economic conditions, demographics, leadership goals, crime trends, calls for service (CFS) and community expectations, to one degree or another, have all factored into staffing plans. Accreditation programs strive to promote quality practices in public safety services, primarily by maintaining a body of standards developed by public safety practitioners covering a wide range of contemporary public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence. The Office of the Sheriff, Franklin County has been accredited by the Virginia Law Enforcement Professional Standards Commission (VLEPSC) since December 4, 2013. The Office of the Sheriff, Franklin County was re-accredited through the Virginia Law Enforcement Professional Standards Commission (VLEPSC) in January 2018.



Building Inspections

Public Safety Expenditure Budget:
\$14,552,457



 Expenditure Budget:
\$489,634

3% of Public Safety

<u>Build Inspections Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	443,789	443,155	451,284	1.83%
Operating	34,858	42,450	38,350	-9.66%
Total	478,647	485,605	489,634	0.83%



Building Inspections

Mission Statement

The Franklin County Building Inspections Department strives to achieve excellence in all facets of the building permit process through providing timely, efficient and thorough plan reviews and building inspections. We are committed to providing quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service.

Strategic Vision Goal

Provide enhanced training for all staff in the implementation and consistency of the building code application. Continue to develop the department's flexibility for the ever changing construction market.

Department Goals and Objectives

- To revise the permit application process and reduce the time required to complete this process by 20%.
- To review building permit application plans within 5 business days of submittal.
- To review building permit application resubmitted plans within 3 business days of submittal.
- To provide a minimum of 3 educational training opportunities to the contracting community / public related to new USBC requirements.
- To increase the efficiency of performing scheduled inspections by utilizing newer technologies to manage permit files.
- To provide inspectors and staff with additional training opportunities.
- To effectively manage building permit files and reduce the number of undocumented expired files by 30%.
- To present an efficient workplace centered on providing quick and accurate service to the public.
- To consistently apply and enforce the Virginia Uniform Statewide Building Code.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Building plans reviewed	921	850	935	872	955
Building permits issued	1046	978	1,058	975	1,055
Building inspections performed	6,259	5,817	5,652	5,127	5,000
Miles traveled	96,210	83,113	74,612	65,866	65,000
Total value of permits	69,253,177	69,253,177	76,119,496	74,524,979	74,000,000

Building Inspections

Strategic Alignment Summary

- Organizational Flexibility.... Strengthening our staff through state and local training opportunities to adapt to the changing demands of the construction industry.
- Lifelong Learning....Staff will utilize and enhance their skills in order to achieve the knowledge necessary for the revised and new building codes enforced.

Budget Strategies

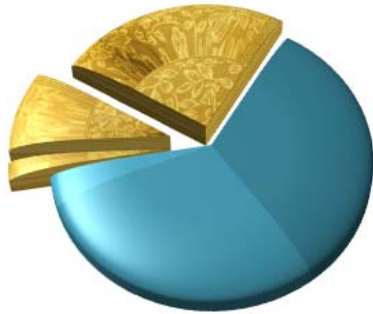
The Building Department continues to improve our educational materials and communication efforts to our various customers, our residents, the general public, agencies and organizations through a variety of print and electronic media. Staff currently uses the latest version of the permitting software to improve inspection programs.

The Department will continue partnering with other County departments in order to maximize our resources to completing projects and tasks. The Department will also continue to utilize the many different skills and talents of our employees in order to achieve our goals.



Public Safety

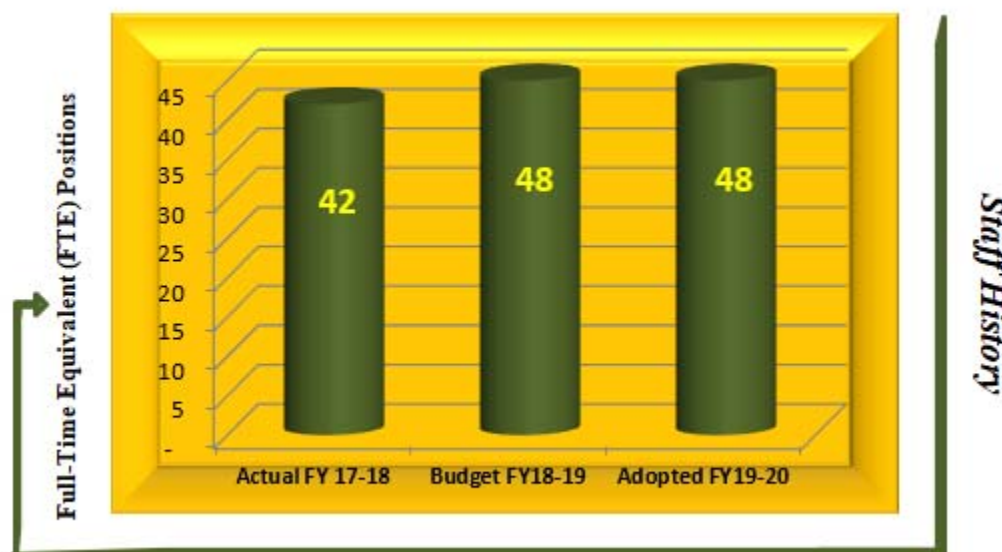
Public Safety Expenditure Budget:
\$14,552,457



 Expenditure Budget:
\$5,243,200

36% of Public Safety

Public Safety and Animal Control Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	2,728,029	3,086,805	3,166,993	2.60%
Operating	2,018,005	1,929,513	2,076,207	7.60%
Total	4,746,033	5,016,318	5,243,200	4.52%



Public Safety

Mission Statement

Franklin County's Department of Public Safety is dedicated to providing emergency services, to include, but not limited to, Fire, EMS, Animal Control and Emergency Management that are delivered in a timely and efficient manner by well-trained and dedicated career and volunteer professionals.

Strategic Vision Goal


Provide outstanding fire and EMS services to our citizens, visitors and businesses along with superior customer service. Recruit and Retain well qualified volunteers and career staffing.

Department Goals and Objectives

To safely and efficiently provide emergency and related public services that meets the needs of the residents of Franklin County as outlined by the Board of Supervisors.

- Improve emergency medical service responses to all village centers by improving response times and improving system efficiencies with the addition of personnel as needed.
- Improve Public Safety Radio Communications system that provides reliable and effective radio communications for all emergency responders in 95% of all areas of the county.
- Improve Animal Control Services by constructing a new animal shelter facility and implement additional measures that increase animal adoptions. New animal shelter slated to begin in July 2019.
- Reduce fire losses through public fire safety education, improved fire responses, and increased training opportunities for fire fighters.
- Reduce Fire Fighter injuries through increased training opportunities with emphasis on increased in-service training to active fire fighters.

	FY15-16	FY16-17	FY 17-18	Estimated FY18-19	Estimated FY19-20
EMS Calls	6479	7016	6057	6,733	7,271
Fire Calls	2021	2013	2083	2088	2,255
*Fire Loss Value (millions)	6.2M	3.75M	2.5 M	2.1 M	2.75M
Civilian Fire Injuries	0	0	1	1	0
Civilian Fire Deaths	1	0	3	1	0
Fire Personnel Injuries	5	4	3	6	4
Fire Personnel Deaths	0	0	1	0	0
Average Response time EMS calls (mins)	13.2	8.9	9.2	9.85	8.9
Average Response time Fire calls	12.7	5.7	6.0	5.76	5.7

Public Safety


(mins)					
Animal Shelter Live Release Rate (Canine)	95%	91%	92%	93%	93%
Animal Shelter Liver Release Rate (Feline)	10%	58%	80%	77%	80%

Performance Measures

*Fire loss data not collected prior to 2014

Strategic Alignment Summary

- Operational Effectiveness - Recruit and Retain outstanding well qualified volunteers and career staffing.
- Infrastructure - Work to evaluate all fire and EMS stations to maintain them in excellent condition for staffing along with continued evaluation of the need for new stations. New fire and EMS station still being planned. Will continue to evaluate other locations including SVBP, Hardy and Commerce Center.

Budget Strategies

- Explore alternate EMS staffing options to address reduced volunteer availability. Add volunteer coordinator position to department to work directly with volunteer agencies to promote recruitment of new providers and retain existing volunteer staff. Part-Time volunteer coordinator has been added to staff.
- Improve EMS response times to village centers through the addition of career staff to address reduced volunteer EMS availability and to address extended travel distances, thus reducing response times. Apply for federal SAFER grant to increase staffing by 16 full-time positions. SAFER grant will provide 100% funding for additional positions for 24 months. Grant objective is to reduce EMS response times to less than 8 minutes in all village centers by increasing number of available personnel in stations to reduce/eliminate reaction times.
- Promote construction of Fire/EMS station at Commerce Center. Station in this area will reduce improve fire insurance ratings for existing industries and allow for more strategic positioning of existing personnel to provide better coverage to southern communities. This objective when completed will immediately reduce insurance ratings from 10 to a rating of 4 in the industrial park which will result in at least a 50% reduction in fire insurance premiums.
- Work with planners to include a Fire/EMS station at proposed Sink Farm Industrial Park. This will allow career staff to be more strategically located and improve response times to northern communities which will improve insurance rating within the proposed industrial park. Improved insurance ratings will increase the marketability of the property to potential developers by offering reduced fire insurance premiums.

Public Safety

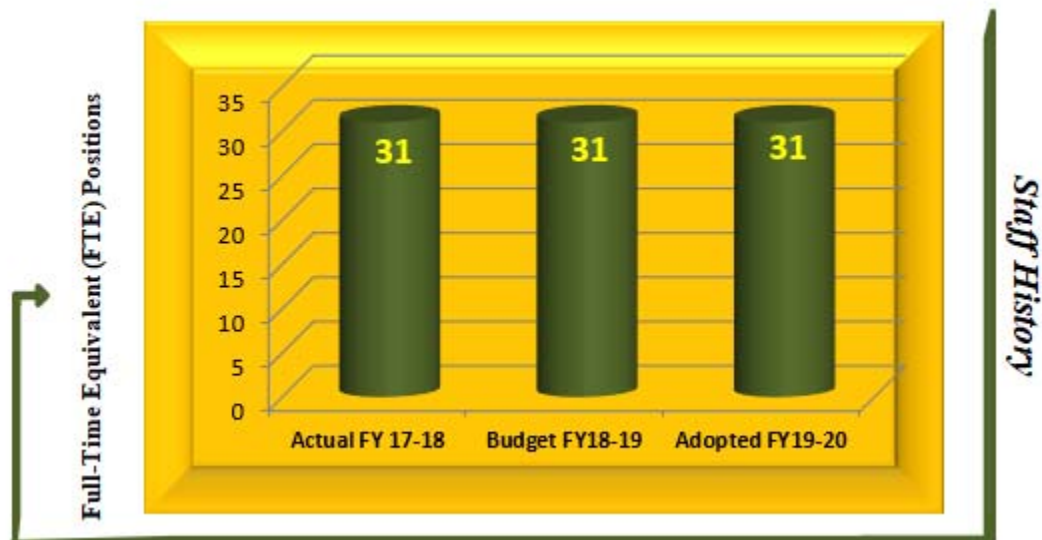
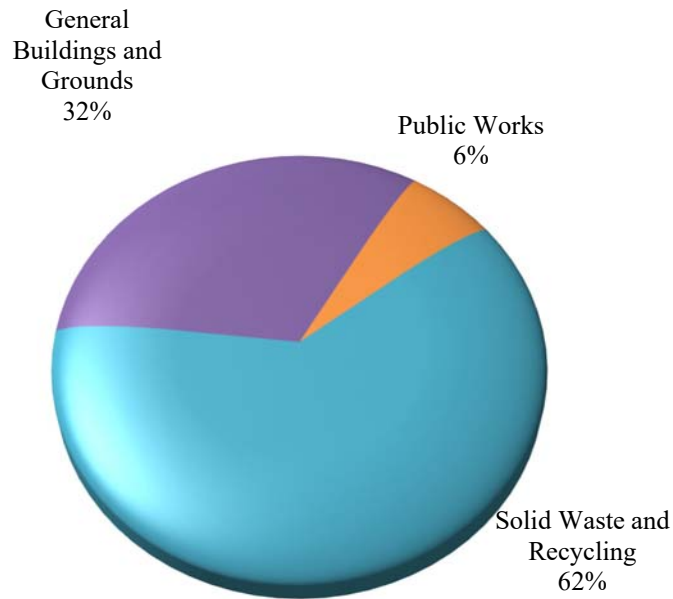


- Improve animal adoption and transfer rates caused by overcrowding by constructing a new animal shelter facility. New facility will have extended hours and increased capacity. New facility will require converting current part-time shelter assistant position to full-time and will require 2 part-time positions to assist with daily feeding and cleaning. Objective will seek to further improve live release rates of both dogs and cats. Project may also have positive impacts Parks & Recreation by improving parking for users of the Larc Field recreation field. Animal Shelter construction will begin in July 2019.



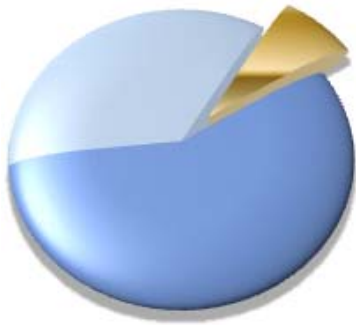
Public Works

FY 19-20 Adopted Expenditure Budget \$4,100,417



Public Works

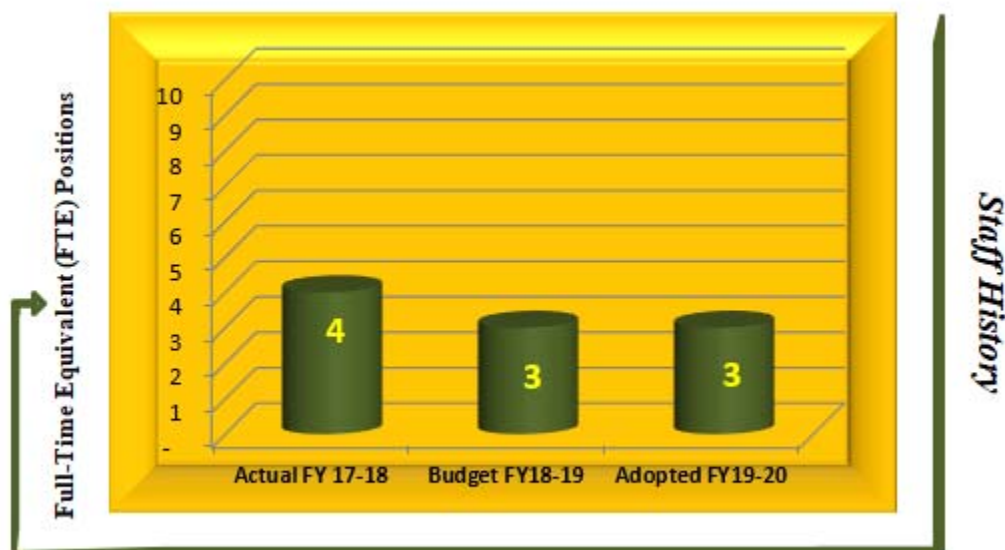
Public Works Expenditure Budget:
\$4,100,417



 Expenditure Budget:
\$255,011

6% of Public Works

Public Works Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	279,620	228,942	232,781	1.68%
Operating	16,735	19,730	22,230	12.67%
Total	296,355	248,672	255,011	2.55%



Public Works

Mission Statement

The Franklin County Public Works Department strives to insure that public tax dollars are spent most efficiently in the construction and maintenance of the County's infrastructure responsibilities. These areas of responsibility include solid waste collection and disposal, public water and sewer planning and construction, and Miss Utility oversight for county utilities.

Strategic Vision Goal

Public Works staff will work to build public confidence that their tax dollars are being used most efficiently by providing necessary public services.

Department Goals and Objectives

- The Public Works Department will continue to daily monitor the landfill Corrective Action Pump and Treat facility to prevent any contaminated discharges.
- We will continue our monthly and quarterly monitoring reports to the DEQ on environmental conditions at the landfill.
- We will continue completing all groundwater sampling and subsequent support documents for both landfill permits.
- We will continue training and educating landfill personnel to keep in compliance with state licensing regulations.
- We will continue to complete the extra grading work required to maximize the life span of the old landfill.
- We will continue working on converting our inefficient greenbox sites to manned compactor collection sites.
- We will continue to work with Western Virginia Water Authority to pursue public water improvements in the Union Hall area which may include development of a new tank site.
- We will continue to monitor daily the sewage treatment plant and water supply facility in the Commerce Park.
- We will read the associated meters for those utilities monthly to generate their billing.
- We will continue to strive for no damage to County facilities through conscientious Miss Utility work.
- We are now flying the County drone in support of many county projects. The drone has been in the air 26% of work days since its first flight.
- Prepare the 5 Year Solid Waste Management Plan per state law saving \$10,000 of consultant fees.
- Prepare the 5 Year VPDES stormwater registration for the landfill
- Prepare the Landfill Underdrain sampling document for the DEQ saving \$7000 of consultant fees.
- Continue to bush hog and maintain the remaining 14 acres at the Lakewatch collection site
- Bush hog and maintain the regional pond are at the Commerce Center.
- Bush hog and maintain the Conservation Easements at the Commerce Center.

Public Works

Performance Measures

	FY 15-16	FY16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Pump and Treat System Evaluation report	4	4	4	4	4
VPDES Industrial Discharge permit reports	13	12	12	12	12
Semiannual landfill groundwater sampling nodes	72	72	72	72	72
Pump and treat extraction well cycle counters read monthly	18	18	18	18	18
Miss Utility tickets processed	34	35	35	30	30
VPDES Stormwater Permits renewed for county properties		2	1	2	2
Construction projects supervised	7	8	8	6	4
Air Pollution and landfill gas permits updated			3	3	3
Collection sites completed			4	6	3
Drone flight requests			68	50	50
Days of Bush hogging			6	10	10

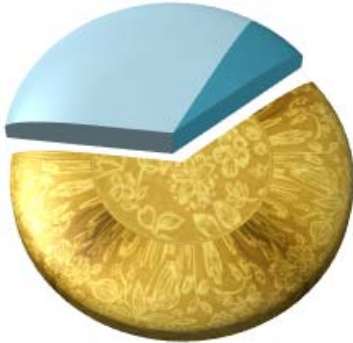
Budget Strategies

With a department of only 3 people Public Works strives to save the County money by using their construction and management expertise to minimize the need for consultants to look after and design county projects.



Solid Waste and Recycling

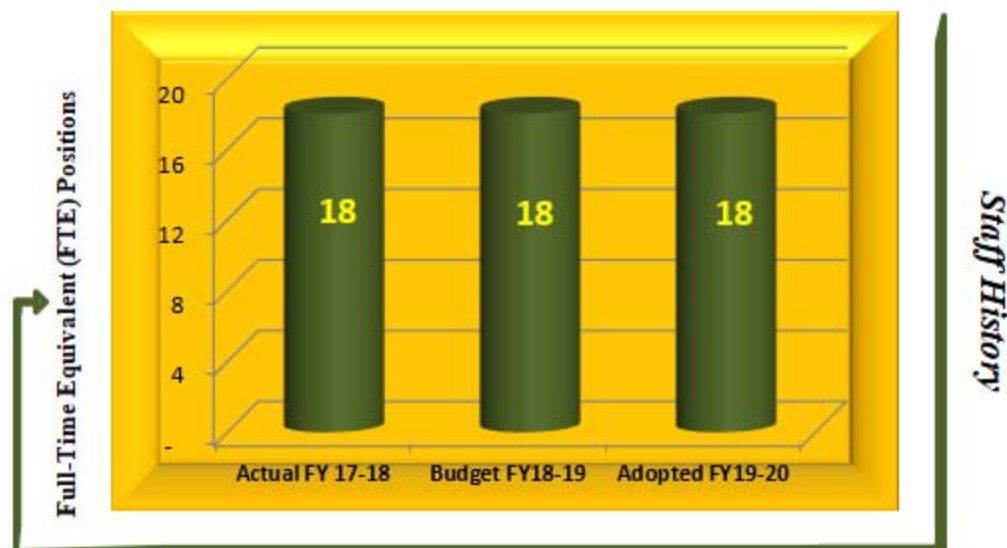
Public Works Expenditure Budget:
\$4,100,417



 Expenditure Budget:
\$2,550,914

62% of Public Works

Description	Solid Waste Appropriations			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	1,103,707	1,370,717	1,468,469	7.13%
Operating	1,005,797	986,660	1,082,445	9.71%
Total	2,109,503	2,357,377	2,550,914	8.21%



Solid Waste and Recycling

Mission Statement

The Franklin County Solid Waste and Recycling Department strives to collect and dispose of the County's solid waste in a safe, efficient and organized manner while complying with all regulations pertaining to this endeavor.

Strategic Vision Goal

To be a leader in the development, implementation, and maintenance of innovative and sustainable waste reduction, recycling and collection services within an engaged County.

Department Goals and Objectives

Solid Waste Collections:

- Provide timely pick-up service on the 9 manned compactor sites, 9 school compactor sites, 4h center compactor site, and 35 other solid waste collection sites
- Operate trucks in a safe manner
- Operate trucks properly to minimize fuel and repair expense
- Keep sites clean and well maintained to provide the residents a clean, safe place to dispose of solid waste
- Interact with the public courteously and safely on the road and at the sites.
- Keep the morale high in our great group of dedicated drivers so we have good employee retention.
- Help work towards completing the new compactor collection site system.
- Continue to try to make recycling a financially viable alternative.
- Maintain free solid waste collection service for Ferrum College.

Solid Waste Disposal:

- Provide a landfill disposal area accessible for use 365 days a year.
- Provide a landfill disposal area accessible by the public during published hours.
- Meet all regulations for monitoring and reporting on incoming waste, groundwater, stormwater, air pollution, recycling, operations, and gas emissions.
- Continue with the daily grading operations to stay ahead of future grading requirements to keep these expenses in house.
- Provide the public that pays to use the landfill with an efficient, straight forward billing system.
- Keep leachate tanks at safe levels by hauling leachate to approved dumping site.
- Continue to recycle material out of the waste stream to save landfill space and generate additional revenue.

Landfill Shop:

- Provide quality maintenance on collection trucks and landfill heavy equipment to minimize downtime and repair expense.
- Continually shop for the best buys on tires, oil, filters and other supplies to spend tax dollars responsibly while still meeting DOT operational and safety standards.

Solid Waste and Recycling

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Tons of trash received	49,142	49,247	52,363	58,000	60,000
Tons of mulch recycled	1,057	1,366	2,427	704*	3,500
Tons of other recyclables	733	825	854	950	950
Gallons of leachate hauled	1,837,520	2,261,702	2,902,962	9,712,684	5,000,000

*Additional 400 tons mulched but not removed, funding needed for grinding.

Strategic Alignment Summary Handle Franklin County solid waste in the most efficient and environmentally safe methods while trying to take care of our dedicated employees.

Budget Strategies

Franklin County provides solid waste collection and landfill disposal services for its citizens, businesses and industries. Currently the County staff works seven days a week including all holidays to collect and dispose the solid waste placed in its boxes at its 53 sites. The landfill receives the County's public, commercial and industrial solid waste, and properly landfills it on a daily basis. The Department of Environmental Quality regulates the landfill under 2 state issued permits. Permit #72 for the old landfill and permit #577 for the new landfill. In the summer and fall of 2012 the County built the first of six state of the art synthetically lined cells under the new permit #577 to dispose of solid waste for Franklin County. In the summer of 2017 the second of the six new cells was constructed and the County received a permit amendment to go deeper in the ground with the waste to increase landfill life expectancy. At current disposal volume rates, the six new cells of the landfill should have 45 - 50 years of disposal life. The first new cell was put into service mid August of 2013. We have used approximately one half of the four years of airspace in the new cell and in November 2015 we temporarily sealed the new cell off and moved back to the backside of old landfill #72. Waste was disposed in #72 until October 2017 and occasionally since then to use up all available airspace. Currently the bulk of the waste is placed in new landfill Cell 2. We hope to finish filling all airspace in #72 during the summer of 2019. The move back to the new landfill will allow us to bring the grade of New Cell 2 and the remaining grade of New Cell 1 up at the same time which will help the landfill operate in a more efficient manner. Permit # 72 by current law must be capped and closed by June 2021. County staff using County equipment excavated 250,000 cubic yards of material to begin construction the New Cell 2. This work was done during regular business hours and saved the County taxpayers approximately \$850,000 compared to contracting this work to outsiders. We will begin soon doing the same process in Cell 3. Once the airspace is full in #72 this summer, we will install the final 11 passive gas vents to start preparing for the final closure cap. Construction plans for the closure are being finalized now so it can go to bid in the spring of 2020.

Solid Waste and Recycling

Both Permit #72 and Permit #577 are required to have a series of groundwater monitoring wells. Permit #72 has 25 and Permit #577 currently has 8. All of these wells are sampled for contaminants semi annually. Adjoining property springs, wells and creeks are also sampled. This sampling requires approximately 10 days each year and is performed by county staff saving tens of thousands of dollars in contractor and consultant services annually. Permit #72 is currently under a DEQ Corrective Action Plan for impacted groundwater. The corrective action is a series of 18 extraction wells that were installed in the contaminated groundwater plume. These wells were designed to collect the water in this contaminated plume and send it to an air stripper treatment facility to remove the contaminants. This system works very well but requires daily monitoring, monthly sampling, and quarterly reports to the DEQ. This work is performed by County staff.

Both chargeable tons and total tons across the scale increased from the previous year to exceed 23,000 tons and 58,000 tons. These will exceed our all-time highs. Both landfills continue to get quarterly good compliance inspections from the DEQ. The amounts of trees and yard waste has doubled to over 2700 tons per year. Almost 10 million gallons of leachate were hauled from the landfill leachate collection system to the Town of Rocky Mount and to Henry County wastewater treatment plants.

In February 2015 the Board of Supervisors approved the change from the inefficient unmanned greenbox system currently in place to manned collection sites with compactors and specific hours of operation. This move is being made to improve the traffic safety, the collection efficiency, the upward spiraling collection costs, and the control of what is being disposed of in the landfill. This project will take several years to be phased in and should be completed with funds on hand and no tax increase. One of the long term benefits should be a significant money savings to Franklin County residents. The four rolloff trucks necessary for the collection sites have been purchased. The Hardy, Lakewatch, Scruggs, Burnt Chimney, Waid Park, Ferrum, Boones Mill, Fork Mountain and Webster Road sites are up and running. Completing the Grassy Hill site, and looking for property for Callaway and Union Hall sites is next. Compactors are installed at all nine outlying schools and the 4-H center.

Recycling continues to struggle financially as commodity prices remain extremely low. Scrap steel is at \$120 per ton. Our metal can recyclables are bringing in 3-4 cents per pound which does not cover the expense of the collection boxes, truck, labor and fuel to collect them. We collect an average of 4,200 pounds of cans per month. It takes the driver a complete day to collect the cans and take them to a recycler. The resulting \$150-200 will not pay the driver salary, benefits, truck expense and fuel. Franklin County's Solid waste staff recycled 970 tons of materials in 2018 not including mulch tonnage. This does include the 252 tons of tires we have paid to be recycled and there are close to an additional 80 tons in the tire pile now. We have recycled 704 tons of mulch for soil erosion protection but still have approximately 400 tons in our stockpile. Power plants will no longer buy wood chips from landfills. The recycling program does save landfill space but it continues to be funded with tax revenue.

Solid Waste and Recycling

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The scalehouse attendants continue to monitor all traffic into the landfill. They track the waste stream and categorize it into the various ledger items that we compile for our DEQ reports. They perform load inspections on 10% of the loads per our DEQ permit. They prepare the solid waste accounts payable and accounts receivable billings each month.



General Properties

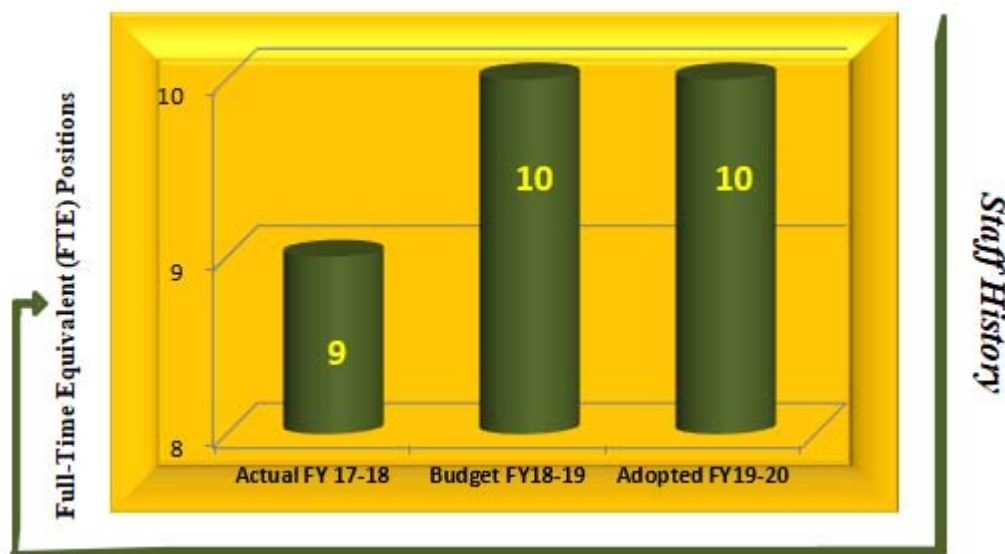
Public Works Expenditure Budget:
\$4,100,417



 Expenditure Budget:
\$1,294,492

32% of Public Works

<u>General Properties Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	465,311	521,205	527,992	1.30%
Operating	665,236	795,252	766,500	-3.62%
Total	1,130,547	1,316,457	1,294,492	-1.67%



General Properties

Mission Statement

General Properties mission is to provide timely and cost effective maintenance on the building and properties which are owned and operated by Franklin County. We take pride in our facilities, placing emphasis on public and employee safety.

Strategic Vision Goal

Provide superior and cost effective infrastructure improvements and maintenance in collaboration with other County Departments which will ultimately provide safe public environments that will benefit the taxpayers of Franklin County.

Department Goals and Objectives

Provide maintenance, cleaning, and repairs efficiently, and promptly to minimize disruption in all facility work environments.

- Meet 98% of the day-to-day demands of maintaining properties.
- Respond to requests for maintenance within 24 hours of receiving the call.
- Provide ongoing management of the County physical plant.
- Coordinate/manage all ongoing special projects to promote the development of Franklin County.
- Focus on space needs/coordinate short term moves, renovations.
- Continue to work with other departments on special projects.
- Assure ongoing compliance issues (underground storage, elevators, boiler inspections, SDS, ADA, etc.
- Continue to manage surplus property/vehicles.
- Continue to manage "Fleet Vehicles."
- Improve vehicle maintenance records.

Improve "tracking" of maintenance calls, responses and all maintenance records.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Average response time for maintenance	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes

Strategic Alignment Summary

- Infrastructure...Continue to improve and maintain County properties and monitor potentially large expenses for our aging facilities.
- Financial Stability...Continue to find the best pricing for janitorial and maintenance supplies in order to prevent financial waste and overspending.

General Properties

Budget Strategies

Facilities Management

Facilities Management's strategy for the coming year is to try to maintain our facilities with the funds that we have been allotted. Although some expenses are non-negotiable, such as elevator inspections and other mandated safety inspections, our goal is to stay within our budget as much as possible. However, that said, we do have some buildings which are beginning to show signs of age and some repairs can be quite costly as equipment and materials continue to increase in cost each year.

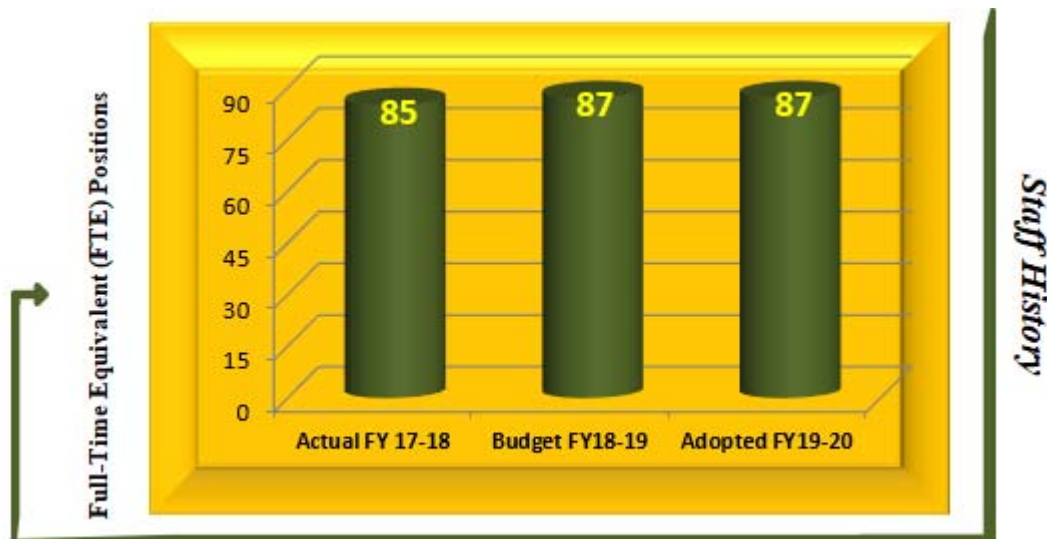
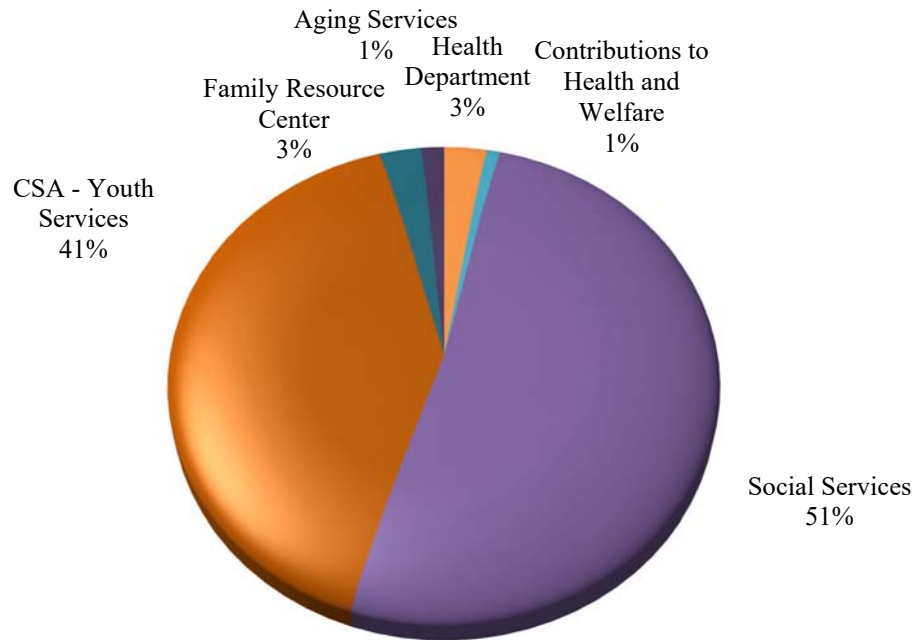
Custodial

Our department continues to be diligent in obtaining the best price for housekeeping and paper supplies while maintaining quality. We receive competitive quotes for janitorial products that we purchase on a regular basis.



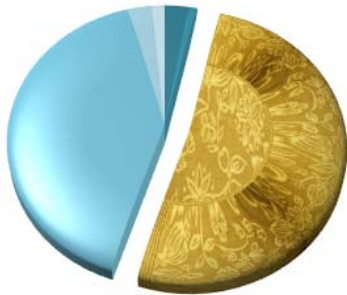
Health and Welfare

FY 19-20 Adopted Expenditure Budget \$13,739,182



Social Services

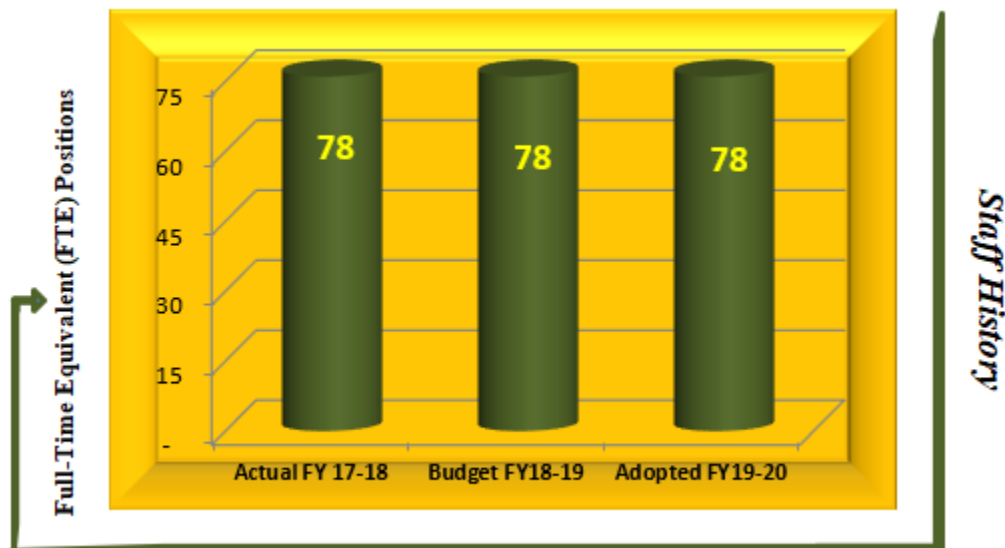
Health and Welfare Expenditure Budget:
\$13,739,182



Expenditure Budget:
\$7,082,571

51% of Health and Welfare

<u>Social Services Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	3,225,005	3,686,797	3,978,822	7.92%
Operating	3,002,064	2,791,352	3,103,749	11.19%
Total	6,227,069	6,478,149	7,082,571	9.33%



Social Services

Mission Statement

Protect the vulnerable, promote self-sufficiency or maximum economic independence, and prevent negative social outcomes for the residents of Franklin County.

Strategic Vision Goal

Explore long-term solutions that bring employees together who are located in multiple work sites to provide the best external and internal customer service and maximize agency resources.

Department Goals and Objectives

Public Assistance Programs

Administer all public assistance programs in accordance with Federal and State requirements

- Determine eligibility for Supplemental Nutrition Assistance Program (SNAP), Auxiliary Grants, Medical Assistance Programs, Temporary Assistance to Needy Families (TANF), and Energy Assistance programs within established guidelines.
- Increase the number of benefit application submitted online via the CommonHelp website

Family Services

Promote and support the development of healthy families and protect children and adults from abuse and neglect

- Provide a safe and stable placement for children through Foster Care placement until the issues that made placement outside the home necessary are resolved
 - Provide another permanent home through adoption or legal custody by a relative when a child cannot return home
- Engage families in services to enhance their quality of life and to develop natural supports by insuring the safety, permanency and well-being of its children
Receive reports of abuse and neglect; conduct investigations to determine the validity of CPS reports; and provide services that enhance child safety and prevent further abuse and neglect to families and children within mandated state and federal timelines
Deliver services to elderly and incapacitated adults that promote independence and stability in the least restrictive environment
- Provide information and referrals to community resources to meet emergency needs.
 - Promote economic independence with support for employment, education, and training
Assess employment strengths and needs, eliminate barriers, and provide resources for employment through the Virginia Initiative for Employment Not Welfare (VIEW) program
 - Assess family need and facilitate affordable, quality child care services that are support the goal of family self-sufficiency

Organizational Structure

Maximize department efficiency and effectiveness.

Social Services

- Maintain a skilled, trained professional workforce.
- Implement and foster an effective organizational structure.
- Consolidate the existing three offices into one main location that is convenient for customers

Community Support

Collaborate with community resources to meet community needs and educate citizens

- Provide opportunities for educating and informing citizens about social services programs
- Support the Children's Services Act (CSA) process by serving on the Community Policy and Management Team (CPMT) and Family Assessment and Planning Teams (FAPT) to provide family centered, community based, cost-effective services

Performance Measures

	State/ Federal Goal	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Eligibility for Medicaid determined timely	97%	97%	96.5%	93.6%	95%	94%
Eligibility for SNAP determined timely	97%	97%	99.1 %	98.3	99%	99%
Eligibility for TANF determined timely	97%	100%	100 %	100%	100%	100%
Percent of VIEW recipients in Employment	50%	55%	55%	59.4%	55%	55%
Foster Care children discharged to reunification within 12 months of their removal	75.2%	75.2%	77.8	68.2%	75%	75%
Children who were discharged to adoption in within 24 months of the removal date	36.6%	45.75%	21.4%	9.1%	15%	18%

Social Services

Strategic Alignment Summary

- Operational Effectiveness - Explore or act upon opportunities to have one unified building for DSS.
- Financial Stability - Maximize State and Federal reimbursement to limit the use of local money.

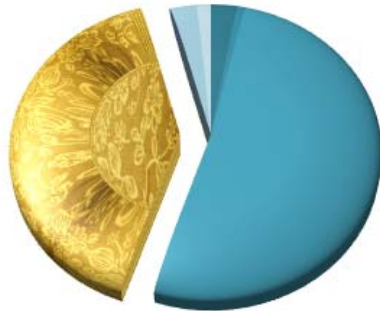
Budget Strategies

The Department of Social Services primary goal is to provide a high level of customer service while administering all departmental programs in compliance with federal and state laws/regulations/guidelines. The Department will maximize state and federal reimbursements and limit the usage of local funds. The Department will utilize available federal and state funding effectively in order to promote self-sufficiency, safety and stability of individuals and families. The Department will use due diligence to identify and investigate fraudulent activities and collect reimbursements related to overpayments, which will result in cost savings as well as provide additional administrative funding to the locality.



C. S. A. Office

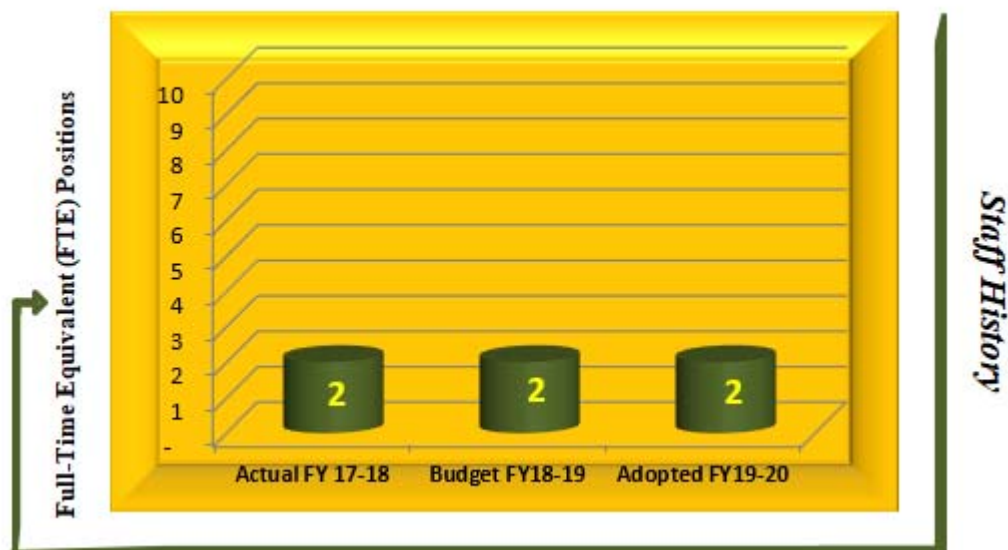
Health and Welfare Expenditure Budget:
\$13,739,182



Expenditure Budget:
\$5,601,198

41% of Health and Welfare

Description	CSA Appropriations			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	118,847	120,305	113,288	-5.83%
Operating	6,164,335	5,389,538	5,487,910	1.83%
Total	6,283,183	5,509,843	5,601,198	1.66%



C. S. A. Office

Mission Statement

The Children's Services Act (C.S.A.) is Virginia law 2.2-5211 designed to help at-risk youth. State and local agencies, parents and private service providers work together to plan and provide services to troubled youths and their families. In each community, the local Community Policy and Management Team decide how these funds should be spent.

Strategic Vision Goal

The Franklin County Children's Services Act Program seeks to ensure that all Franklin County citizens can be self-sufficient and provide opportunities for citizens to better themselves and improve mental, physical, and emotional health to increase quality of life.

Department Goals and Objectives

- Enhance Families ability to become safe and 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.
 - Research ideas to improve fiscal awareness among departments and agencies accessing the program, implement helpful approaches.
 - Reduce the utilization of out-of-home placements 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.

Performance Measures

	FY15-16	FY16-17	FY17-18	Estimated FY18-19	Estimated FY19-20
Case Load – Number of Children	297	294	366	375	375
Percentage of CSA foster children screened for Medicaid eligibility and Title IVE eligibility	100%	100%	100%	100%	100%
Number of children in Foster Care	93	83	83	98	110
Avg. Length Of Stay Group Home & Residential	189	126	126	135	140

C. S. A. Office

Number of Group Home & Residential Placements	35	52	52	48	48
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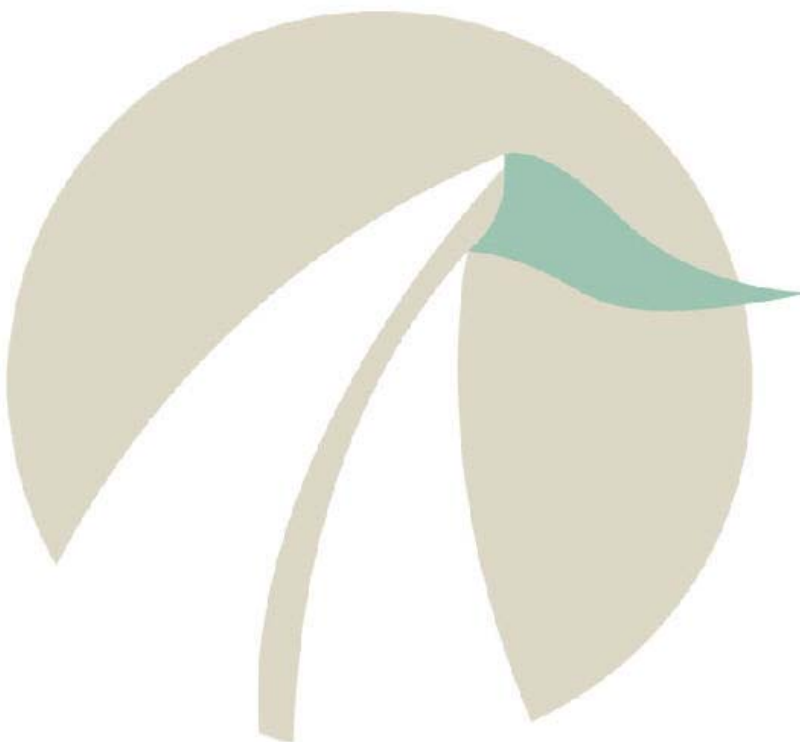
Strategic Alignment Summary

- Lifelong Learning – Identifying needs, developing and delivering services for children and youth who are at risk of developing behavioral and/or emotional problems.

Budget Strategies

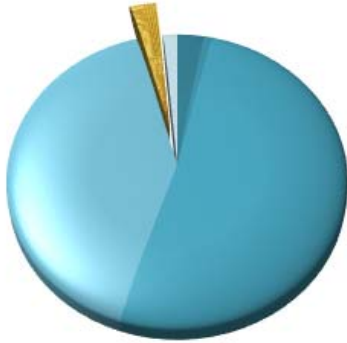
Reduce the utilization of out-of-home placement services to serve the C.S.A. population and increase the utilization of community-based services to prevent out of home placements.

The CSA caseload continues to be very volatile. Overall, program expenditures and number of clients served are increasing.



Family Resource Center

Health and Welfare Expenditure Budget:
\$13,739,182



Expenditure Budget:
\$368,777

3% of Health and Welfare

Family Resource Center Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	289,865	294,952	299,605	1.58%
Operating	40,655	57,172	69,172	20.99%
Total	330,519	352,124	368,777	4.73%



Family Resource Center

Mission Statement

To promote safe and healthy living environments for Franklin County families in crisis who are victims of domestic violence.

Strategic Vision Goal

To provide superior training for staff and other agencies as well as the public to help bring continued awareness of domestic violence to the community.

Department Goals and Objectives

- To maintain a state accredited domestic violence program through successful application of said accreditation every 2nd year of a 3 year accredited period.
- To ensure all staff continues to develop and/or strengthen knowledge through continued training as needed in the area of domestic violence issues.
- To continue to seek out ongoing public awareness and outreach opportunities in order to reach the underserved population in our County.
- To continue with the reorganization of our Department as to provide services which are most beneficial to the clientele we serve.

Performance Measures

	FY15-16	FY16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Calls for DV shelter program only	201	191	*238	200	200
Shelter clients	32	63	*77	80	75

**We have had an increase this fiscal year in clients, and we expect that number to continue to increase with the implementation of the Lethality Assessment Protocol as more of our community learns of our services.*

Strategic Alignment Summary

- Financial Stability: Administer all departmental programs in compliance with federal and state grant policies and maximize our reimbursement from those funds.
- Lifelong Learning: Continue building upon our in house training programs for staff as well as taking advantage of state offered training that will aid in assisting staff in meeting the challenges of more complex and ever-changing programs.

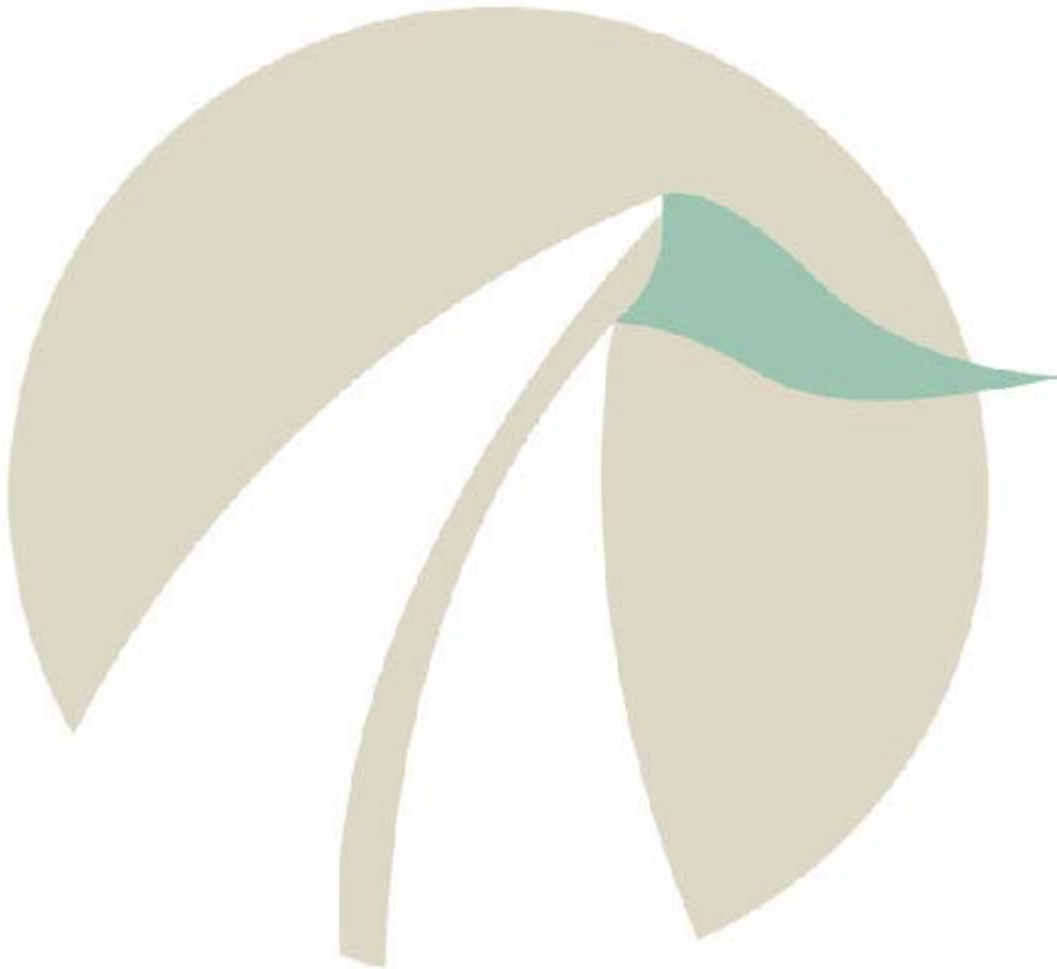
Budget Strategies

We will continue to administer all departmental programs in compliance with federal and state confidentiality policies with our services law/regulations/guidelines, maximizing state reimbursement, and limiting the use of local dollars to the extent possible.

Family Resource Center

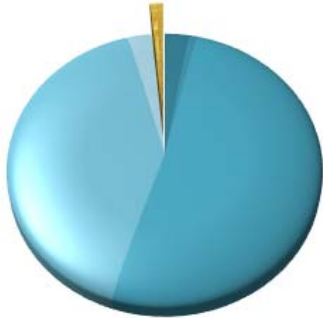
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We will utilize available state funding effectively in order to promote self sufficiency and the safety and stability of individuals and families in crisis due to domestic violence.



Aging Services

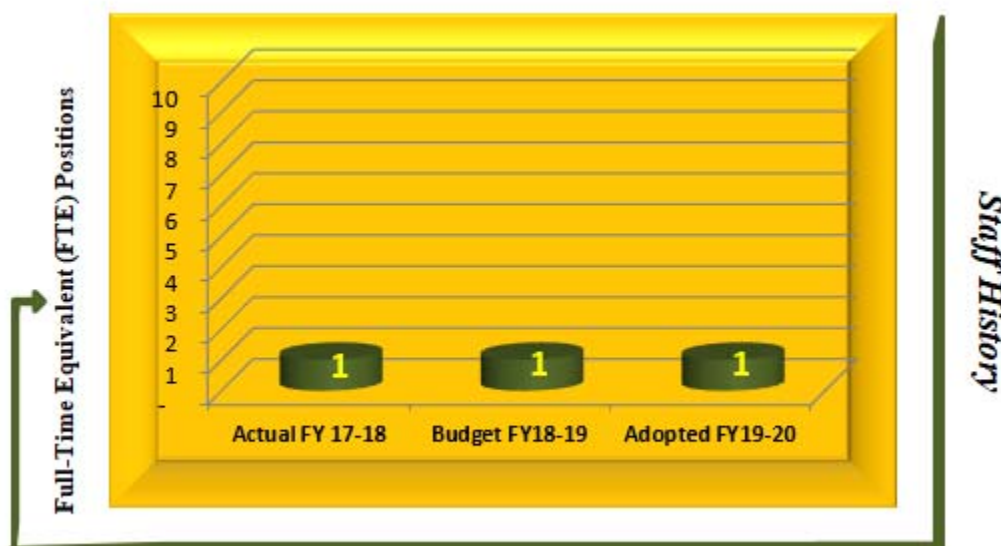
Health and Welfare Expenditure Budget:
\$13,739,182



Expenditure Budget:
\$199,019

1% of Health and Welfare

<u>Aging Services Appropriations</u>				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	161,620	174,763	157,865	-9.67%
Operating	27,934	49,654	41,154	-17.12%
Total	189,554	224,417	199,019	-11.32%



Aging Services

Mission Statement

The Office of Aging provides services so that residents can continue to lead independent, meaningful and dignified lives as they age.

Strategic Vision Goal

To anticipate the needs of our County's elderly population by providing lifelong learning through educational and recreational activities and meeting the daily demands through reliable and safe transportation.

Department Goals and Objectives

Recreation: Provide programs, classes, and activities that promote the health and well being of seniors.

- Continue efforts to educate and inform citizens about the County's Aging services program through advertising and publications.
- Evaluate the success rate and life cycle of existing programs and make modifications to improve cost recovery and expand customer base on a quarterly bases.
- Continue to work toward 100% self-sustainability for direct costs.
- Offer a minimum of 10% new programs/activities that meet trends and growing recreational demands.

Transportation: Provide medical transportation for qualifying seniors that is both customer friendly and efficient.

- Provide regular training for drivers to upgrade knowledge of ADA rules and regulations.
- Continue to seek and obtain grants for transportation and vehicle maintenance/replacement.
- Continue to seek gains in efficiency so as to serve more clients within the same budget constraints.

Administration: Provide oversight for services to ensure that they best meet the needs of the community.

- Work with the Aging Services Advisory Commission to ensure that senior needs are best being met with the resources available.
- Track and report data in a timely manner to the Southern Area Agency on Aging.
- Manage funds so that the budget stays within projections.

Performance Measures

	FY15-16	FY16-17	FY17-18	Estimated FY18-19	Estimated FY19-20
Number of persons served (transportation and recreation)	8,228	7,109	8,100	13,500	13,500

Aging Services

Number of one way trips	4,437	3,954	3,408	3,500	3,500
Mileage driven transporting seniors	63,309	49,395	45,529	52,000	54,000
Number of recreational activities	535	653	800	950	950

Strategic Alignment Summary

- **Managed Growth:** Anticipate demographic changes, particularly growth in senior citizens by providing access to daily needs such as transportation to medical appointments.
- **Lifelong Learning:** Provide quality of life recreational and educational activities for the senior population.
- **Economic Development:** Work with Economic and Tourism staff to help promote the County as a welcoming place for seniors to retire.

Budget Strategies

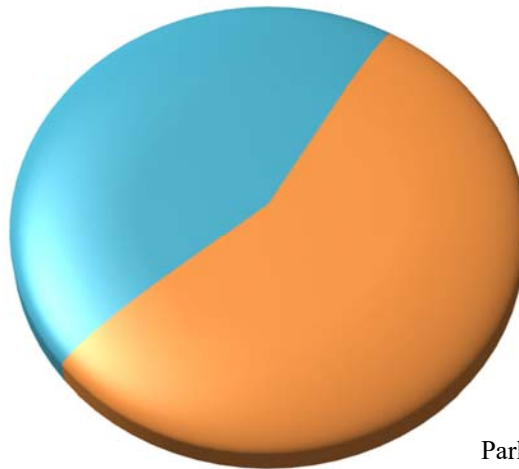
The Office of Aging Services' primary budget strategy is to offer affordable programs that best meet the demands of Franklin County's aging population. Aging Services has greatly increased efficiencies over the past few years by closer oversight and management of medical transportation. By combining and better scheduling of medical appointments, Aging Services has been able to serve more people with few miles and trips. The addition of the Essig Recreation Center has greatly enabled Aging Services to provide more recreational programs and reach more people. Aging Services will continue to work with state, regional and local agencies to gain assistance in the form of grants, donations, and in-kind support.



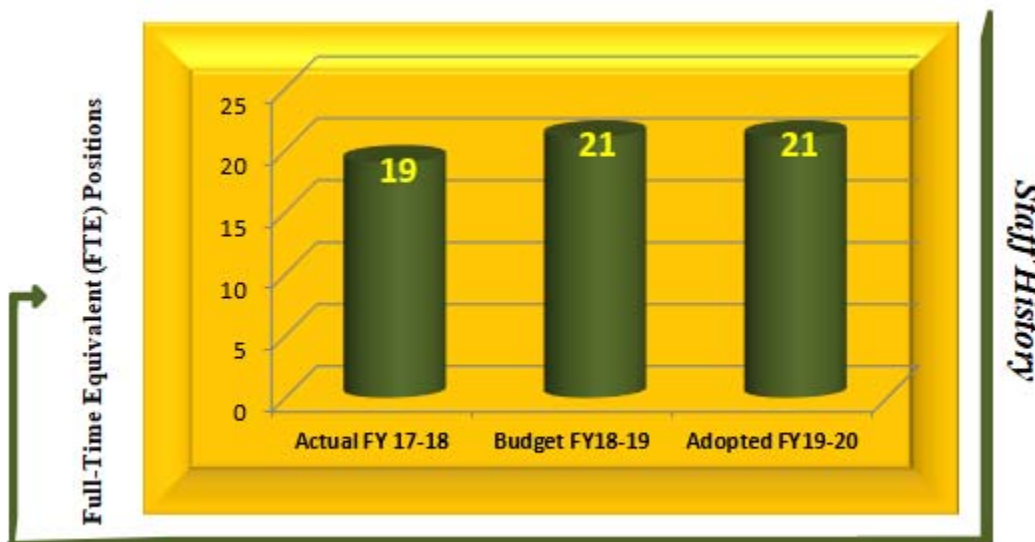
Parks, Recreation and Cultural

FY 18-19 Adopted Expenditure Budget \$2,285,621

Libraries
44%

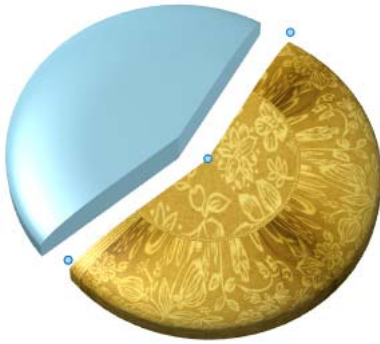


Parks and
Recreation
56%



Parks and Recreation

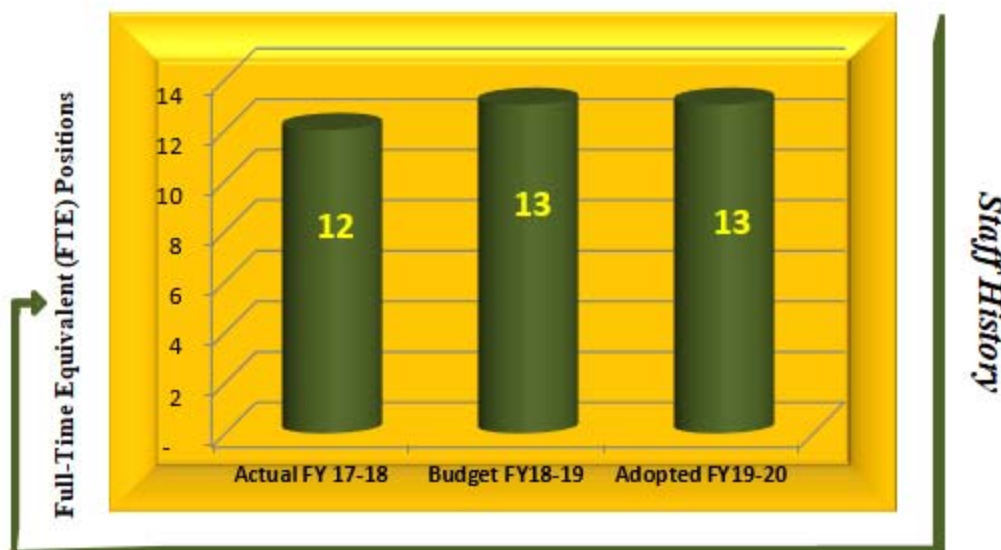
Parks, Recreation and Cultural Expenditure Budget:
\$2,285,621



Expenditure Budget:
\$1,272,126

56% of Parks, Rec., and Cultural

<u>Parks and Recreation Appropriations</u>				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	695,613	727,824	793,295	9.00%
Operating	507,927	522,331	478,831	-8.33%
Total	1,203,540	1,250,155	1,272,126	1.76%



Parks and Recreation

Mission Statement

The Franklin County Parks and Recreation Department provides quality recreational activities, public parks and recreational facilities to enhance the quality of life for Franklin County residents and visitors.

Strategic Vision Goal

The Franklin County Parks and Recreation Department strives to provide services that improve our resident's quality of life and attracts new businesses, residents and visitors.

Department Goals and Objectives

Athletics: To provide organized recreation level sports for Franklin County residents that promote sportsmanship, physical fitness, teamwork, and skill development.

- Provide fourteen youth team sports each year.
- Ensure that participation is evenly distributed across the county.
- Distinguish and promote recreational youth sports for its benefits (community organized, all-play, and sportsmanship focused).
- Provide new activities and programs that promote and recognize sportsmanship and teamwork.

Community Recreation: To provide recreational programs and classes that promotes fitness, personal enrichment, and life skills.

- Provide over 200 activities each year for a variety of ages, abilities and interests (arts, fitness/wellness, life skills, nature/science, and seniors).
- Evaluate the success rate and life cycle of existing programs and make modifications to improve cost recovery and expand customer base on a quarterly bases.
- Continue to work toward 100% self-sustainability for direct costs.
- Offer a minimum of 10% new programs/activities that meet trends and growing recreational demands.

Events: To provide special events that promotes vibrant communities and showcase Franklin County for economic development.

- Develop and work toward cost recovery targets for each event type (public service, individual competition, youth activity).
- Explore opportunities to partner with other community organizers to add additional events to our present line-up.
- Continue to work with Economic Development to develop and promote events.
- Play a supportive roll in collaborative events (Antique Farm Days, Independence Day Festival, Come Home to a FC Christmas, etc.)

Parks and Recreation

Outdoor Recreation: To provide outdoor recreational opportunities that promotes vibrant communities and showcase Franklin County for economic development.

- Explore opportunities to partner with other corporate sponsors (local and national) to add additional activities/services/events to our present line-up.
- Provide a variety of activities each year for all ages, abilities and interests with a focus on trails and water sports.
- Work with economic development initiatives to develop and promote Franklin County as an outdoor recreation destination.
- Work towards 100% self-sustainability for direct costs.

Essig Recreation Center: To provide a venue for indoor recreational programming that is clean, safe and welcoming for all residents and visitors.

- Work towards financial program self-sustainability by recovering 100% of direct cost quarterly.
- Maintain a facility that is consistently clean and inviting with little to no customer complaints.
- Provide programs and services for a variety of ages, interests, and abilities.
- Provide an even distribution of programming during all operation.

Smith Mountain Lake Community Park Beach: To provide public access to Smith Mountain Lake and a swimming area that is clean, safe, accessible, and welcoming for all residents and visitors.

- Provide lifeguard overseen swimming from Memorial Day to Labor Day (when school is not in session).
- Explore and provide additional amenities to improve the visitor experience such as shade structures, SUP board rentals, volley ball nets, etc.
- Provide a recreational site that is maintained to a high level whereas little to no customer complaints are received regarding staff or the facility.

Administration: Provide internal and external customer service that is efficient, timely, accurate and easily accessible.

- Provide quality customer service that responds to inquiries and requests in a timely manner.
- Provide registration services that are easily accessible for customers.
- Submit all internal reports and documents on or before established deadlines.
- Plan and track funds so as to stay within budget projections.
- Create a healthy and productive work environment for employees.

Parks and Recreation

Park and Grounds Maintenance: Provide safe, attractive, and well-maintained grounds, landscaping, and outdoor structures at park sites.

- Support maintenance requirements for approved capital improvement projects.
- Provide grounds maintenance for Summit View business park and recreational area so as to serve the community and support economic development initiatives.
- Maintain an inventory for all grounds and facilities.
- Develop and implement maintenance plans for the routine and long-term care of all grounds and facilities based on established standards.
- Maintain a basketball court, five boat launches, five concession stands, a disc golf course, two fishing piers, over twenty miles of trail, seven playgrounds, seven shelters, a skate park, six tennis courts, a campground, and seventeen restrooms.
- Evaluate the efficiency and effectiveness of all work performed.

Turf and Athletic Field Maintenance: Provided safe and playable athletic fields for all sport leagues.

- Maintain communications with all athletic field user groups to determine the appropriate repairs and facility improvements to support their programs.
- Identify annual field renovation repairs by conducting post-season field inspections for each athletic field and include user comments.
- Manage fifteen athletic fields (six diamonds and nine rectangular) so that they are safe and encourage play.
- Manage the open space turf at eleven different park sites.

Park Management and Planning: Develop, recommend, and manage improvement projects that sustain and enhance the appearance of park facilities and other county properties.

- Manage Capital Improvement Projects as allocated.
- Manage volunteer community service programs for park improvements.
- Identify needs and deficiencies in County parks, park facilities and amenities.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Youth Athletic Registration	3,786	3,862	3,751	3,600	3,750
Athletic Volunteer Coaches	585	626	600	600	610
Number of Games Played	1,513	1,526	1,638	1,650	1,650

Parks and Recreation

Community Recreation Attendance	6,569	7,406	7,929	8,100	8,500
Community Programs Offered	201	203	160	190	215
Community Success Rate	73%	75%	83%	85%	86%
Shelter Reservations	307	366	359	378	450
Beach Attendance	11,179	13,528	13,434	13,500	13,500

Strategic Alignment Summary

- Lifelong Learning - Administer all departmental programs that enhance the quality of life for Franklin County residents such recreational activities, public parks and recreational facilities.
- Economic Development - Support economic development initiatives that attract new residents, businesses and visitors to Franklin County.

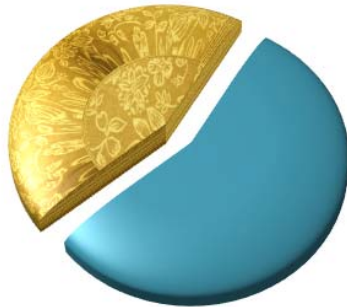
Budget Strategies

Parks and Recreation's primary budget strategy is to offer affordable programs and services that best meet recreational demands. Parks and Recreation has increased cost recovery rates over the past few years. We will be refining our cost recovery efforts by establishing targets for each type of program offered (i.e. public service activity, instructional classes, youth athletics, competitive events, etc.). We will continue to work with state, regional and local agencies to gain assistance in the form of grants, donations, and in-kind support.



Library

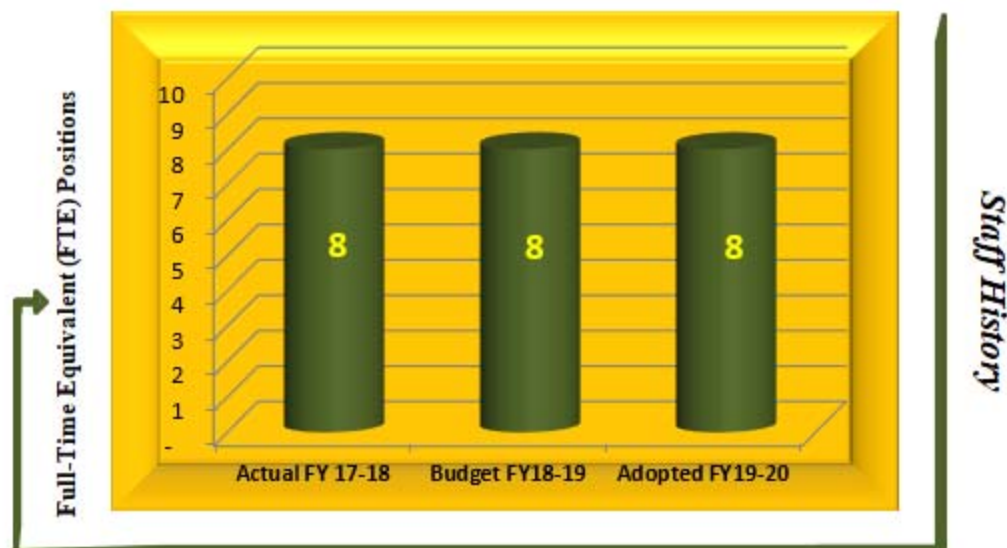
Parks, Recreation and Cultural Expenditure Budget:
\$2,285,621



Expenditure Budget:
\$1,013,495

44% of Parks, Rec., and Cultural

Description	Library Appropriations			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	683,370	641,243	687,907	7.28%
Operating	334,844	343,334	325,588	-5.17%
Total	1,018,213	984,577	1,013,495	2.94%



Library

Mission Statement

The mission statement of the Franklin County Library is to provide access to informational, educational, cultural and recreational materials and services in a variety of formats and technologies; to promote reading, literacy, and lifelong learning; and to protect the public's right to know by resisting censorship and providing equal access to information.

Strategic Vision Goal

To offer Franklin County residents materials and programming that stimulate life-long learning while providing a centralized location that promotes a sense of community for all. In order to provide these services all library staff must have access and funding for professional development opportunities and/or training.

Department Goals and Objectives

Reader and Borrower Services

Provide customer access to a diverse and balanced collection that promotes lifelong learning

- Complete a full item-by-item inventory of all library materials at both locations, Main and Westlake in order to add items to in-demand and underrepresented collection areas with a priority on educational and Science, Technology, Engineering and Math (STEM) subjects, medicine, personal interest and self-improvement.
- Continue development of our Young Adult centered area with emphasis on "maker spaces" that focus on science and technology while providing a safe teen area for studying and programs.

Education and Social Development Services

Create and promote programming that encourages literacy through educational, cultural, and informational events

- To develop and support young readers through expansion and upgrade of our emergent reader and youth literacy resources and technologies
- Provide all state-defined literacy and educational programs, according to directives from LVA and the Library Board of Trustees.
- Recruit and train a minimum of one part-time staff member for young adult services to develop and deliver targeted programming and establish effective relationships with teen and 'tween patrons.
- Schedule full complement of "drop-in" craft and activities for youth at both branches.

Information Services

Provide assistance, educational services, and technology instruction to promote subject knowledge and literacy

Technology Services

Manage the Library's extensive public and staff inventory of equipment, software, applications, licenses, and other electronic products

Library

- Maintain computer stock at 95% availability at both sites.
- Load iMac computers with graphics software for patrons in teen and adult area at Main and two at the Westlake branch.

Outreach Initiatives

Provide library services and programs to currently underserved areas of Franklin County through Bookmobile "Pop Up Library"

- Develop and improve traveling book and dvd collection to better serve those residents who are unable to reach the Main and Westlake locations
- Plan and promote Pop Up visits to apartment complexes throughout the County; bring the Library to those who are unable to get to either branch.
- Schedule regular library programming, such as children's story time, which will be available at Bookmobile stops

Administration

Establish an environment that encourages quality library services to flourish in facilities that are safe, accessible and comfortable

- Provide continuing professional development to all staff
- Continue developing Franklin County Library presence at state wide library meetings and conferences

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Annual circulation	233,598	227,519	201,533	220,000	224,000
Library program attendance	8,500	10,833	8,750	8,600	9,750
Annual patron count *no data available	166,003	170,610	161,436	165,000	168,000

Strategic Alignment Summary

- Lifelong Learning - Continue to seek out both materials and program offerings that will provide Franklin County residents with opportunities. Offer employees opportunities to further both training and development along with competitive compensation to ensure both continuity and appropriate workforce growth for optimum operational effectiveness.

Library

Budget Strategies

The Library's primary goal is to provide a high level of customer service in a cost-effective manner. A carefully chosen and well-maintained collection is fundamental to achieving it. To relieve overcrowding of materials which impairs use and causes damage, staff members have been engaged in a process of reviewing and removing outdated or worn materials. Technology will continue to impact acquisitions in a variety of ways and the Library will expand the number of e-book titles it purchases (and has to repurchase) for casual readers. However, demand for print materials, online subscriptions, and educational products is steady and will continue to limit the amount of funding that can be diverted to e-books.

Encouraging literacy for all ages improves the quality of life for the community as a whole. Assisted by contributions from area businesses and donors, the Library will provide a variety of engaging educational opportunities, such as the Summer Learning Program, which has a demonstrable record of success in helping children and teens maintain reading skill levels over the vacation months. Small incentives provided by the Friends of the Library and entertaining programs, will be used to increase participation. While not yet mandated by the state, staff time and funding will be invested in the Winter Reading Program, which targets the preschool, home school, and adult reader demographics. As a side benefit, greater attendance at programs can also lead to more opportunities to market meeting room spaces and upcoming library programming. With additional space added to our Westlake branch, the community/meeting room space will be available to the residents of the Lake area more often.

Staff must deliver competent and responsive services. An increased dependence on part-time staffing makes training and service consistency challenging. Years of relying on fewer staff to assume more responsibilities has led to significant inequities and will require revising out of date job descriptions to reflect actual duties for some positions. With a number of Library staff reaching or currently at retirement age, we will be in the position to promote or hire a significant portion of our full time department head positions in the next 2-4 years. Job descriptions and duties have been changing as have the education and experience requirements. With these changes it is important to realize that salaries offered must reflect these requirements in order to attract the best personnel for the positions. As communities expect more services and offerings from their libraries, libraries expect more from their employees; salaries must continue to improve and increase in order to provide the excellent quality library service users have become accustomed to.

Our door counts consistently see over 10,000 library patrons each month. With the added programming and more up to date collection, we are also seeing more first time library users. Current staffing levels, particularly full time positions, are not sufficient to provide the sustained level of service that our community is deserving of. It is imperative that the number of full time positions in the libraries be proportionate to the number of Franklin County residents visiting and using the libraries on a regular basis.

The Library is the face of the County and its governing body. First impressions of a town are often determined by the state of its library. We work hard to constantly assess the wants and needs of the community we serve while also trying to stay ahead of the curve by offering programs and materials that

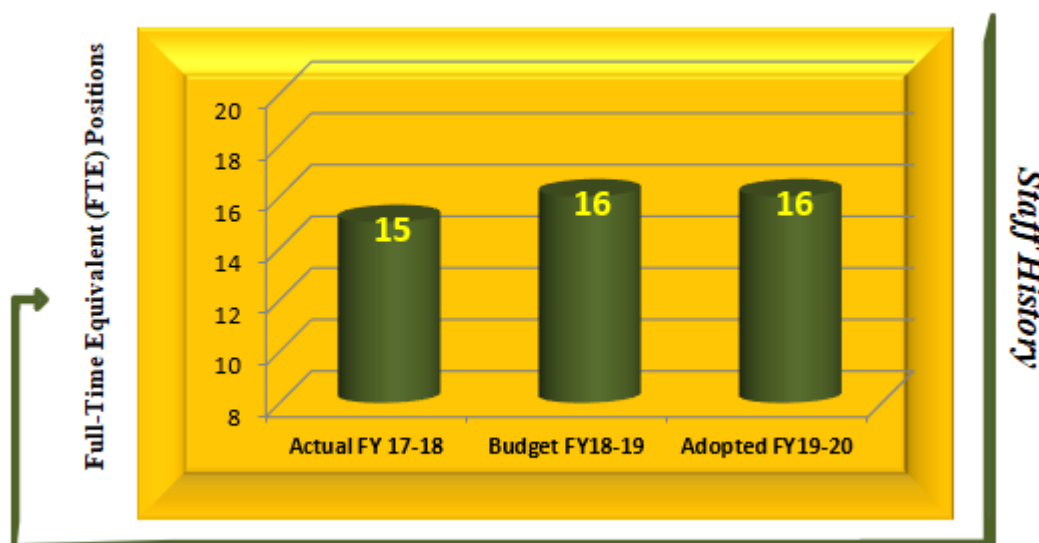
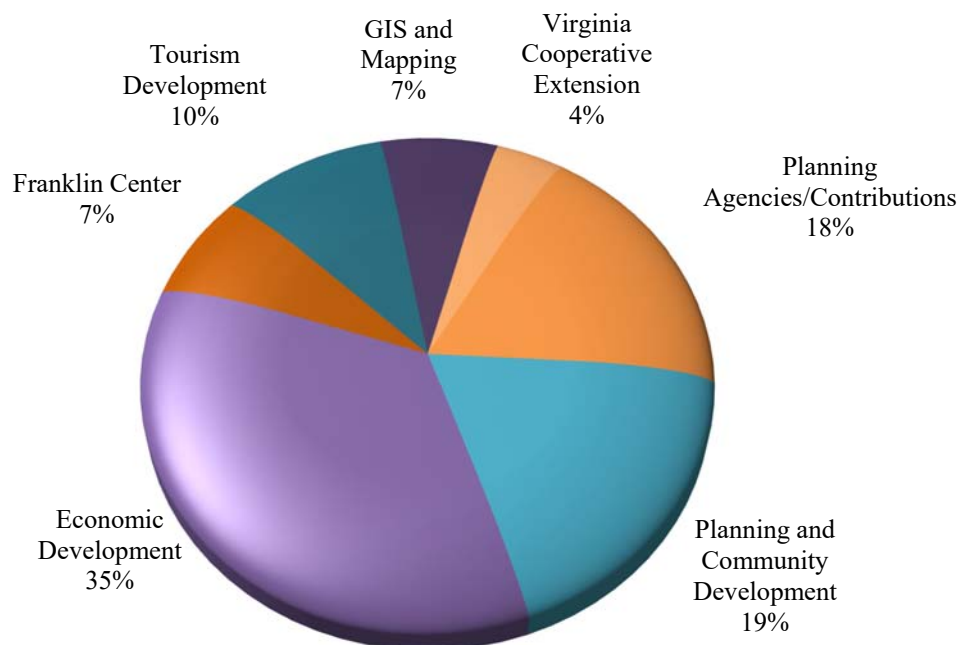
Library

are on the cutting edge. Continued support of the library, particularly with an increase in full time staffing, enables the "face" of the County to remain one that reflects the importance of access to information and programming for its residents.



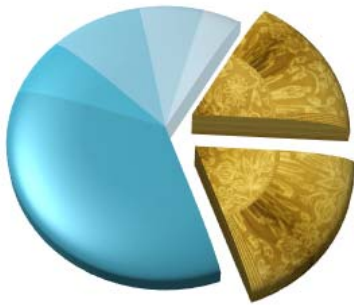
Community Development

FY 19-20 Adopted Expenditure Budget \$2,982,585



Planning and Community Development

Community Development Expenditure Budget:
\$2,982,585



Expenditure Budget:
\$1,082,914

37% of Community Development

Planning - Community Development Appropriations

Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	493,735	503,027	509,102	1.21%
Operating	666,110	574,081	573,812	-0.05%
Total	1,159,845	1,077,108	1,082,914	0.54%



Planning and Community Development

Mission Statement

The mission of the Planning & Community Development Department is to plan and manage the development of Franklin County in a manner that insures a healthy economic base, safe and livable neighborhoods, a range of shopping and cultural opportunities and quality public facilities to build a vibrant community through professional guidance and technical expertise.

Strategic Vision Goal

Provide consistency in planning, zoning and infrastructure to facilitate managed growth in the County through targeted zoning, citizen input, village planning, and resource management.

Department Goals and Objectives

- **Long Range Planning: "Preparing for Change"** With community input, establish a vision for the future & anticipate change. Research and analyze trends. Identify opportunities and constraints. Develop plans, programs and regulations to manage change. Seek opportunities for grants and community improvements.
- **Current Planning: "Guiding & Managing Change"** Administer regulations related to land use and development. Assist property owners and developers in the application process; "Shepherd" applications through the process. Where appropriate, influence applications to incorporate sound planning principles and techniques.
- **Plan Review & Enforcement: "Providing Standards for Change"** Ensure that changes to the physical environment comply with applicable codes and standards. Manage non-discretionary processes related to land development. Inspect for compliance; enforce the rules. Provide information and education about regulatory environment.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Total number of permits issued	110	98	245	255	225
Number of E&SC permits issued	102	92	79	80	75
Number of Sign permits issued	8	6	7	1	10
Number of Site Plan submittals	13	14	20	9	15
Number of Subdivision plat submittals	169	142	148	315	155
Number of Rezoning applications submitted	5	8	5	2	5
Number of Special Use Permit applications submitted	7	16	13	17	15

Planning and Community Development



Number of Variance & Appeal applications submitted	3	3	6	2	7
Number of pre-application meetings	0	48	38	30	40
Number of Planning Commission meetings	10	10	9	10	10
Number of inspections performed (ESC, SW, Code)	994	676	1197	720	1200
Other plans (DMV, STR, AGV, etc.)			58	35	60

Strategic Alignment Summary

- Infrastructure - Update Comprehensive Plan and growth management tools such as zoning and subdivision regulations to reflect current desires of citizens and Board of Supervisors. Develop new village plans throughout County as identified in Comprehensive Plan. Anticipate changes in demographics of County and develop services and amenities to meet demands of citizens

Budget Strategies

The Department continues to improve our educational materials and communication efforts to our various customers, our residents, the general public, agencies and organizations through a variety of print and electronic media. Staff is continues to work to utilize new technology to improve our code permitting enforcement reporting and inspection programs, our project and asset management systems, and our record management system. Staff is also continuing to make improvements to our development review process and reviewing as well as updating our comprehensive plan, zoning ordinance to deal with development issues.

The Department will continue to search for other funding sources to implement various environmental and transportation projects. The Department will continue partnering with other County departments in order to maximize our resources to completing projects and tasks. The Department will also continue to utilize the many different skills and talents of our employees in order to reach our goals.



Economic Development & Tourism

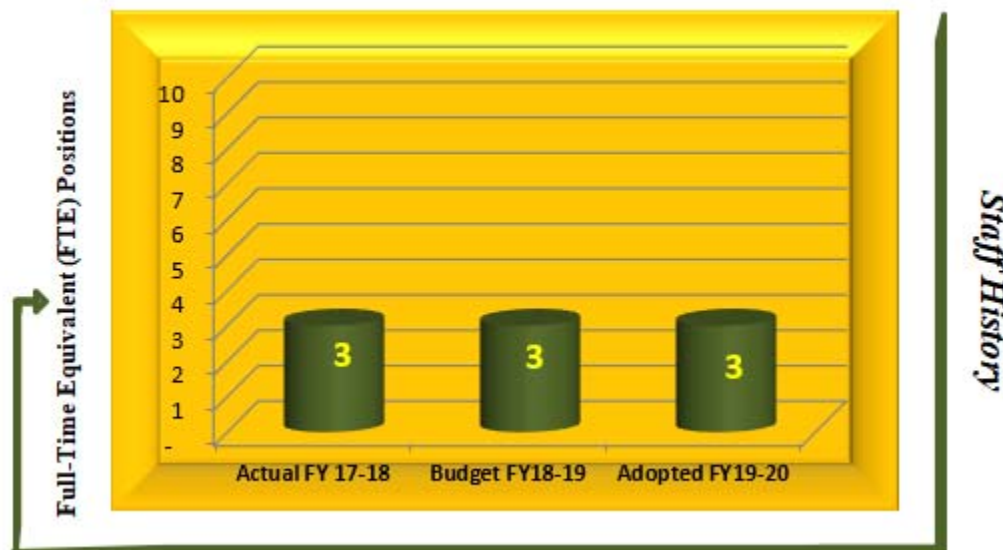
Community Development Expenditure Budget:
\$2,982,585



Expenditure Budget:
\$1,355,636

47% of Community Development

Description	<u>Economic Development / Tourism Appropriations</u>			
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	180,823	240,199	245,087	2.03%
Operating	1,066,326	1,134,216	1,110,549	-2.09%
Total	1,247,149	1,374,415	1,355,636	-1.37%



Economic Development / Tourism

Mission Statement

The mission of the Franklin County Office of Economic Development is to create opportunities for existing business development, attract new business investments to the County, and enhance the future of the community's residents and businesses by strengthening and expanding the County's economic base.

Strategic Vision Goal

The goal of the Office of Economic Development is to align with the County's strategic focus areas of Infrastructure (water & sewer, development, and transportation); Financial Stability (water & sewer, development, and transportation); Managed Growth (anticipate demographic changes and link infrastructure planning to growth planning); Economic Development (enhance relationships with partners, business park, tourism infrastructure, increase "soft infrastructure", diversify commercial and industrial base, promote agribusiness growth, and population growth); and Lifelong Learning.

Department Goals and Objectives

- To create new jobs for our citizens as well as economic opportunity.
- 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.
- To create an inviting business environment that fosters growth and prosperity of new and existing businesses – facilitate the new location or expansion of at least 3 companies within the County during the year.
- To enhance communication between the business community and the local government such that the needs of the businesses can be recognized and incorporated into public policy.
- To facilitate productive dialogue, projects and programs with key federal, state, and regional organizations, agencies and institutions to further the department's mission.
- To create and market an appropriate inventory of available industrial and commercial sites and buildings for transfer to new and expanding businesses.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Unemployment Rate (April)	3.6%	3.4%	2.9%	3.3%	2.9%
Number of Employed Franklin Countians (April)	25,584	25,344	25,580	25,694	26,000
Number of Facilitated New and Expanding	4	1	3	2	3

Economic Development / Tourism

Business Projects (VEDP)					
Virginia Tourism Corporation Annual Tourism Expenditure Estimates	102,416,866	105,262,670	107,835,130	108,909,2802	111,087,467
Local Lodging Tax Revenue	220,885	238,917	327,655	330,900	360,421
Local Meals Tax Revenue	2,437,108	2,499,149	2,718,119	2,800,000	2,989,931
Local Sales Tax Revenue	3,264,983	3,281,338	4,985,628	5,000,000	5,484,191

Strategic Alignment Summary

- Infrastructure (water & sewer, development, and transportation) –
 - Plan and construct water, sewer, and other utility infrastructure in the Summit View Business Park and in other areas of the County to encourage development.
 - Develop transportation accesses to and within the new business park and continue to advocate for Interstate 73.
- Financial Stability (water & sewer, development, and transportation) –
 - Continue to work to attract new businesses and existing business expansions to increase tax revenues into the County
- Managed Growth (anticipate demographic changes and link infrastructure planning to growth planning) –
 - Work to attract new population to the County and provide needed infrastructure to accommodate their needs.
- Economic Development (enhance relationships with partners, business park, tourism infrastructure, increase “soft infrastructure”, diversify commercial and industrial base, promote agribusiness growth, and retiree growth) –
 - Continue existing business visitation program.
 - Continue development of the Summit View Business Park
 - Continue to aggressively push the tourism program and attraction of hotels, restaurants, and activities to take advantage of new tourist growth.
 - Continue to foster agribusiness growth through specific projects.
 - Work to attract new and diversifying businesses into the Summit View Business Park.
 - Work to attract new population to Franklin County.
- Lifelong Learning –

Economic Development / Tourism



- Work with workforce development partners to increase workforce training opportunities and encourage lifelong learning.

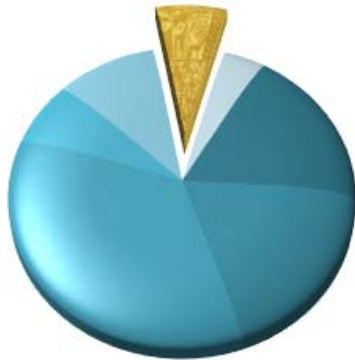
Budget Strategies

- We will continue to maximize the use of regional, state, and federal grants to offset costs of the economic development program as much as possible and minimize the use of County funds.
- We will utilize the recent financing instrument to do basic business park development in an attempt to bring new businesses and tax base to the County as quickly as possible.



GIS – Geographic Information Systems

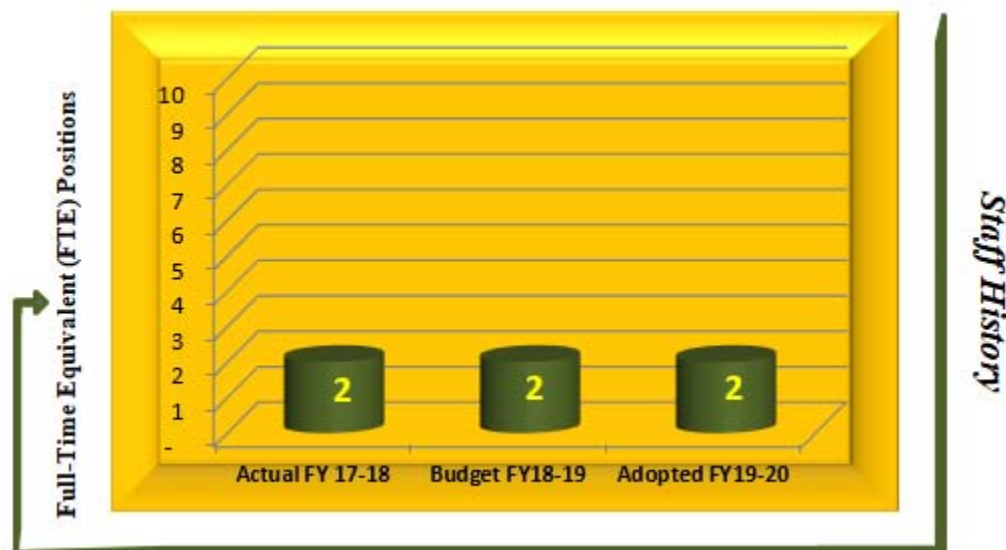
Community Development Expenditure Budget:
\$2,982,585



Expenditure Budget:
\$212,628

7% of Community Development

GIS Mapping Appropriations				
Description	Actual FY17-18	Budget FY18-19	Adopted FY19-20	Change 2019 to 2020
Personnel	106,845	112,006	120,378	7.47%
Operating	73,215	48,000	92,250	92.19%
Total	180,060	160,006	212,628	32.89%



GIS – Geographic Information Systems

Mission Statement

The mission of the GIS team is to provide the County customers, internal and external, with various digital mapping services. Mapping services include, but are not limited to the following:

- Online Web GIS Mapping Site with Extensive Citizen Query Features
- Mapping Support and Spatial Analysis for County Services
- E911 Building Polygon Addressing
- Parcel Update/Maintenance

Strategic Vision Goal

GIS will support the Public safety functions of Franklin by producing exemplary digital maps and supporting documentation that is timely and accurate.

Department Goals and Objectives

- Maintain and update the addressing and road data.
- Complete annual parcel edits and create digital Map Books.
- Add customizations to internal GIS for different departments.
- Automate updates to Web-GIS site, Dispatch & 911, and other external partners.
- Provide spatial data analysis for internal and external customers

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
Number of edits to the parcel database, including new parcel splits, transfers and other requested edits.	1,712	1,356	452	500	500
Number of Web-GIS hits for the GIS team's online services.	12,088,759	11,439,355	2,654,948	2,820,000	3,000,000
Number of Pictometry Online hits	50,357	70,538	32,929	36,200	37,000
Total GIS Helpdesk Requests	885	1,922	933	900	900
Drone Flight Requests	N/A	68	75	50	50
Drone flight hours	N/A	N/A	150	200	200

Strategic Alignment Summary

- Public Safety - Building accurate documentation that directs our public safety and Law enforcement staff in the course of their jobs.
- Infrastructure - User friendly and accurate data supporting all county geographic development.

GIS – Geographic Information Systems

Budget Strategies

The Franklin County GIS Department is focused on providing the best possible service to all County employees and the Citizens of Franklin County. GIS technology has become critical and drives organizations such as planning, permitting, voter registration, Commissioner of Revenue, 911, law enforcement and public safety. Other organizations such as real estate and small businesses rely heavily on accurate geographic data. We function with only two full time employees in GIS and use outsource labor to supplement peak workloads or project requirements.

Reliability

Our web based GIS system is hosted by Hurt & Proffitt in Blacksburg. Statistics on traffic and page hits are documented and logged.

Alignment

Citizen and county requirements and issues are usually resolved in less than a week. We respond directly to requesters so that they are aware of the status of their requests.



Franklin Center for Advanced Learning and Enterprise

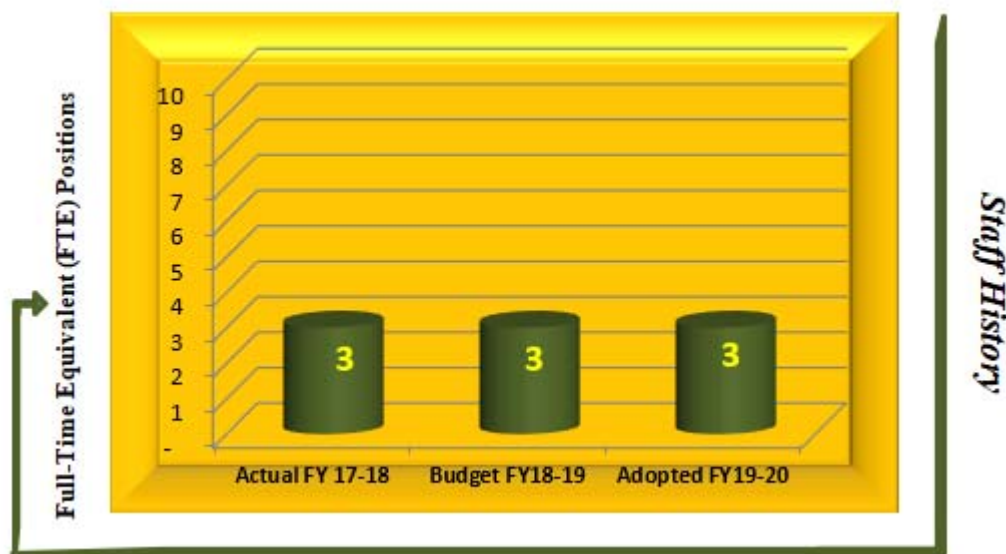
Community Development Expenditure Budget:
\$2,982,585



Expenditure Budget:
\$209,692

7% of Community Development

<u>Franklin Center Appropriations</u>				
<u>Description</u>	<u>Actual FY17-18</u>	<u>Budget FY18-19</u>	<u>Adopted FY19-20</u>	<u>Change 2019 to 2020</u>
Personnel	175,823	176,001	178,992	1.70%
Operating	36,549	33,100	30,700	-7.25%
Total	212,372	209,101	209,692	0.28%



Franklin Center for Advanced Learning and Enterprise

Mission Statement

The mission of The Franklin Center for Advanced Learning and Enterprise is to promote and enhance workforce and economic development through lifelong learning in the Franklin County and Southside Region.

Strategic Vision Goal

Promote policies to support lifelong learning programs

Department Goals and Objectives

- Develop marketing actions (further marketing of brand identity; expand target populations to include top levels).
- Seek alternate funding sources.
- Promote curriculum development to support workforce, economic mission and opportunities that strengthen our region's economy.
- To increase the classes offered in demand occupations and those that address business needs.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Estimated FY 19-20
Total Visitor Transactions	21,924	36,204	48,770	48,000	48,000
Total diplomas, GED's	149	24	44	91	75
Total classes offered—all educational partners	97	60	67	64	65
VWCC	84 Assoc. Degrees	35 Assoc. Degrees	73 Assoc. Degrees	90 Assoc. Degrees	50 Assoc. Degrees
VWCC	58 Certificates	27 Certificates	27 Certificates	9 Certificates	15 Certificates
VWCC	25 (CRC)-Career Readiness Certificates	25 (CRC)-Career Readiness Certificates			
Mary Baldwin	2 classes	5 classes	2 classes	2 classes	2 classes
Ferrum				2 classes	2 classes
FCHS/VWCC DE					

Franklin Center for Advanced Learning and Enterprise



July 2017 thru June 2018					
	Number Classes	#Students Enrolled	Certificates	Degrees	No. Passed GED
FC Adult Ed	9	104			16
VWCC	51	541 [^]	9	90	
Ferrum	2	9			
Mary Baldwin	2	22		1	
Total:	64	676	9	91	
	#Orientations/ Workshps	#Clients Enrolled	#Placed in Jobs	#Graduated	
Ross, IES Adult		21	TBD	6	
Ross, IES Dislocated Worker		8	25		
Ross IES Youth in School		0	0	0	
Ross IES Youth Out of School		13	0	0	
VEC		487*			
TRIO EOC	3	46			
DRS Intake		104	17		
Brain Injury	5	10		0	
SCSEP	1	4	3		
Total:	9	693	45	6	
Other Programs	No. of Participants	No. of Programs Completed	Certificates		
Public Safety	583	50	583		
Sheriff's Dept.	264	4	88		

*Clients Enrolled does NOT include VEC total

[^]Includes 285 FCHS Dual-Enrolled students with VWCC.

Franklin Center for Advanced Learning and Enterprise

Strategic Alignment Summary

- Lifelong Learning - Create/maintain partnerships to support educational programs in demand with specific focus on STEM-H careers and job placements

Budget Strategies

Advocate for and develop a financing plan for expanded career and technical education training, with consideration of mentoring and apprenticeship programs.

Actively pursue STEM-H focus at the Franklin Center.

Pursue a strategy to increase collaboration and specific efforts with the Franklin County School Board to enhance the school system's effectiveness and outcome accountability in tailoring Pre-K-12 education to ensure that we can graduate students who will contribute to a highly trained workforce.

Maximize partnerships among institutions of higher education and prospective businesses to align and coordinate strengths from those programs with needs and demands of current and future businesses.

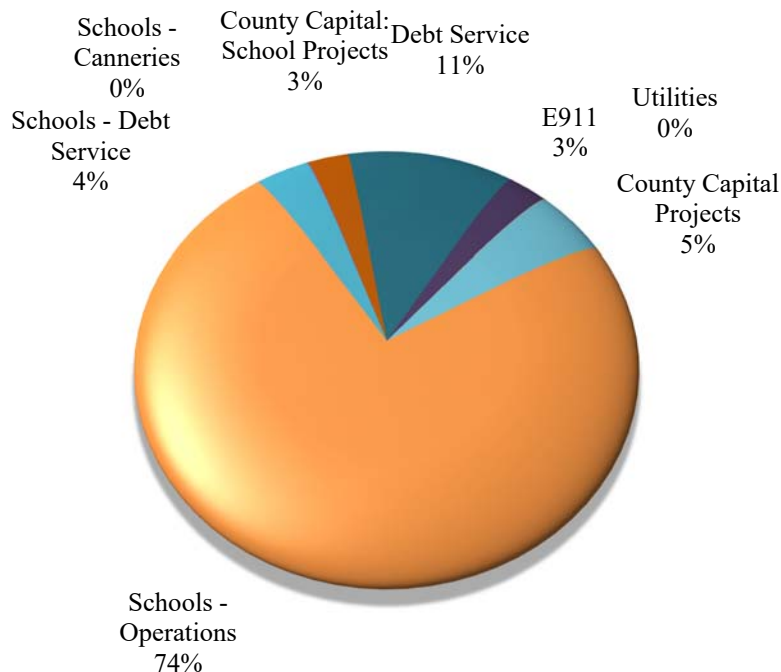


Transfers

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 19-20 budget adopts the following transfers from the General Fund to the following funds:

Transfer to Schools - Operations	\$32,390,187
Transfer to Schools - Debt Service	1,597,572
Transfer to Schools - Canneries	37,419
Transfer to Schools - Carryovers	0
Transfer to County Capital	2,236,775
Transfer to Debt Service Fund	5,003,328
Transfer to Utility Fund	15,000
Transfer to Schools - Capital	1,220,000
Transfer to E911	1,196,952
Total	\$43,697,233



6

Other Funds, CIP



Summary of Other Funds	209
E911	212
Capital Improvement Program	214
Debt	244



Franklin County Summary of Other Funds

The County also utilizes several other types of funds which are described below:

Special Revenue Funds account for the proceeds of specific revenue sources (other than those dedicated for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The following funds of the County are reported as special revenue funds:

- E911 Fund
- Law Library Fund

The Debt Service Fund is used to account for the payment of general long-term debt principal, interest and related costs. The repayment of school debt is recorded in the School fund. The Debt Service fund is funded by a transfer from the County's general fund.

The Utility Fund accounts for the activities of the County's water and sewer system at the Commerce Center Industrial park. The fund includes user fees for water and sewer, connection and availability fees, operating expenses for maintenance and utilities and any capital projects that are needed. The Utility fund is supported by user fees for water and sewer and a small transfer from the County's general fund.

Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities, other than those financed in the Utility fund. Funding is also provided by a transfer from the general fund.

Component Unit – School Board. The School Operating Fund is a special revenue fund that accounts for the operations of the County's school system. Financing is provided by the State and Federal governments as well as contributions from the General Fund. School fund operations are addressed in the following section of this document.



Summary of Special Revenue, Debt Service, Utility and Capital Funds

Special Revenue Funds:

<u>E911 Fund</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
Revenues:	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
E911 Taxes/Other	\$24,973	\$0	\$0
State Wireless Board Funds	88,848	60,000	60,000
Transfer from General Fund	953,663	1,216,129	1,196,952
	<u>\$1,067,484</u>	<u>\$1,276,129</u>	<u>\$1,256,952</u>
Expenditures:			
Dispatch Operations	<u>\$954,008</u>	<u>\$1,276,129</u>	<u>\$1,256,952</u>
<u>Law Library Fund</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
Revenues:	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Law Library Fees	<u>\$12,256</u>	<u>\$10,000</u>	<u>\$10,000</u>
Expenditures:			
Law Library Operations	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>
<u>Special Revenue Funds Totals</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
Revenues:	<u>\$1,079,740</u>	<u>\$1,286,129</u>	<u>\$1,266,952</u>
Expenditures:	<u>\$954,008</u>	<u>\$1,286,129</u>	<u>\$1,266,952</u>

Summary of Special Revenue, Debt Service, Utility and Capital Funds

<u>Debt Service Fund (County only)</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
(School debt service payments included in the School Fund)	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Western VA Water Authority			
Reimburse for Westlake Sewer Debt	\$189,575	\$185,038	\$190,219
Debt Proceeds	\$0		
Fund Balance		\$0	\$0
Transfer from General Fund	2,989,992	5,003,328	5,003,328
	<u>\$3,179,567</u>	<u>\$5,188,366</u>	<u>\$5,193,547</u>
Expenditures:			
Transfer to School Capital Fund	\$561,190	\$0	\$0
Debt Proceeds Uses & Issuance Costs	\$0	\$1,280,000	\$0
Principal and Interest Payments	3,469,603	3,908,366	3,901,606
Future Debt Service Reserve	0	0	1,291,941
	<u>\$4,030,793</u>	<u>\$5,188,366</u>	<u>\$5,193,547</u>

<u>Utility Fund</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Charges for Water	\$60,699	\$9,000	\$9,000
Transfer from General Fund	15,000	15,000	15,000
	<u>\$75,699</u>	<u>\$24,000</u>	<u>\$24,000</u>
Expenditures:			
Operations	\$44,286	\$24,000	\$24,000
	<u>\$44,286</u>	<u>\$24,000</u>	<u>\$24,000</u>

<u>Capital Fund</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Revenues:			
Local/Miscellaneous	\$286,497	\$0	\$0
Proceeds from Borrowing	2,396,299	0	0
State and Federal Grants	395,809	0	0
Transfer from General Fund	5,436,554	3,456,775	3,456,775
	<u>\$8,515,159</u>	<u>\$3,456,775</u>	<u>\$3,456,775</u>
Expenditures:			
Transfer to School Capital	\$880,000	\$880,000	\$880,000
Capital Outlay	16,291,498	2,576,775	2,576,775
	<u>\$17,171,498</u>	<u>\$3,456,775</u>	<u>\$3,456,775</u>

E911

Mission Statement

The mission of the E911 Communications Division is to “Actively listen to our customers, providing a calm reassurance or controlling the situation in order to respond to customer needs 24/7/365”. To be a 9-1-1 Center that provides a professional work force capable of preventing and/or minimizing harmful effects to persons or property with the optimum utilization of available resources.

Strategic Vision Goal

Provide staff with the most up to date training available. To provide the citizens of the county with professional service.

Department Goals and Objectives

- Increase staff levels to better handle call load of center, and setting tier personnel levels to establish higher quality of service and promotion opportunities.
- Establish a public education/awareness program.
- Complete upgrades to equipment to enable Next Generation 9-1-1 and complete personnel training for new systems and equipment.

Performance Measures

	FY 15-16	FY 16-17	FY 17-18	Estimated FY 18-19	Estimated FY 19-20
E911 CAD Calls for Service	65,587	77,941	87,643	96,914	96,914
Total Wireless Calls	18,213	18,213	23,981	24,969	24,969
Total Wireline Calls	7,490	5,272			
Total Administrative Calls	69,039	50,419	54,523	56,022	56,022
Total Telephone Calls:	94,742	73,904	78,504	80,991	80,991

Strategic Alignment Summary

To implement a shared Call Handling Equipment (CHE) 911 system that will provide the Communications Center a more Next Generation 911 ready platform. The Shared CHE will provide redundancy (dual) that will allow the Communications Center to provide services to the citizens of Franklin County in the event the Communications Center needs to be evacuated or the loss of the system.

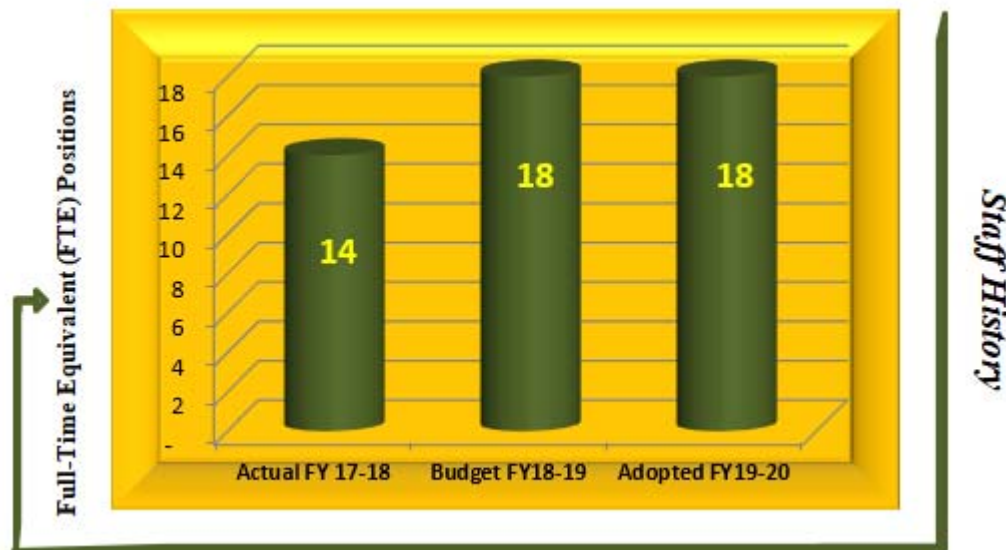
Budget Strategies

To continue to function as efficiently as possible, and be a good steward of the funds available to the center. Grant requests have been made to fund ongoing projects. Workload continues to increase making staffing a challenge, without additional personnel. Within the next year the 9-1-

E911

1 telephone system will be replaced and within two years the software for this system will need to be replaced due to the expiration of contract services. Communications center continues to provide training opportunities to Communications Officers in order to develop/maintain a professional organization.

Description	<u>E-911 Appropriations</u>			Change 2019 to 2020
	Actual FY17-18	Budget FY18-19	Adopted FY19-20	
Personnel	723,911	963,656	936,436	-2.82%
Operating	230,096	312,473	320,516	2.57%
Total	954,008	1,276,129	1,256,952	-1.50%





Capital Improvement Program (CIP)
FY 2019-2020 through FY 2023-2024

The Capital Improvement Program (CIP) is a listing of capital needs projected over a 5-year period for County services. It is a planning document and provides a listing of projects requested by County departments. The CIP is updated annually. Projects are removed from the plan as they are completed or as priorities change. The plan is intended to assist the County Board of Supervisors in the preparation of the County budget.

A capital project is defined as:

- ✓ A tangible asset that has a useful life of at least five years.
- ✓ A tangible asset that costs at least \$10,000.

The annual review process begins in the Fall with the submission of capital expenditure requests from County departments. Requests are reviewed by the Finance Department and the County Administrator before being submitted to the Board of Supervisors for review.

To be funded, projects in the CIP must be included in the County's annual capital budget approved by the Board of Supervisors. Following inclusion in the annual capital budget, individual projects may go forward at the direction, approval and appropriation of the Board of Supervisors on a project-by-project basis. Alternatives or other planning considerations may develop over time and affect the need, design, funding mechanism and timetable for specific projects.

It is understood that the CIP remains fluid. Prior to implementation, each project is considered on its own merit and final approval for projects planned or funded on a yearly basis must be considered and approved by the Franklin County Board of Supervisors in the year funding is to begin.

The 5-year CIP totals \$82.8 million for all County projects. The major source of funding is General Fund with grants, lease revenue bonds, and fund balance surplus providing the remainder of the funding.

It is important to continue monitoring and planning for the capital needs of the County in order to ensure the maintenance and continued development of facilities and infrastructure. This will help to secure durable, efficient and quality facilities and equipment for the citizens of Franklin County.

Impact of the Capital Program on the Operating Budget: The Capital Program has three direct impacts on the operating budget: Debt Service accounts, General Fund un-appropriated balance and the County operations budget. There was no use of the General Fund unappropriated fund balance in the FY19-20 budget. Funds borrowed in the 2018-19 fiscal year will continue to be used for the development of Summit View Business Park. The second largest project planned is the closure of one cell in the County's landfill. The County is able to fund the \$3.5 million cost through a financing. The debt service on the financing will be paid through existing debt service support and repurposing debt drop-off. Every year it is important to plan for the impact on the operating budget that capital projects may have. As projects are completed, there will often be associated operating costs. An example would be the purchase and implementation of a major software system. The large majority of purchased software requires that the user also pay an annual maintenance fee for that software that allows upgrades and enhancements to be received by the user.

As the capital needs of the County grow, the Board of Supervisors has recognized that not all capital projects could be funded from the county's fund balance. For fiscal year 2019-2020 recurring revenue of \$2.2 million is proposed as General Fund support to the County Capital Fund. The County does anticipate using a line of credit financing next fiscal year for select capital projects.

The third impact of the CIP on the operating budget is the result of new facilities being completed and the corresponding operating costs that are associated with that facility. These costs could include furnishings, utilities, additional insurance premiums, maintenance costs and additional staff. An example from several years ago was the opening of the Government Center, which required additional operating funds for utilities, property insurance premiums and IT support personnel once it opened.

The five-year CIP is presented on the next several pages. Following the five year summary is a brief description of each project including the impact of each capital project on the current and future operating budgets.

Franklin County
Capital Improvement Program
FY 19-20 Adopted Budget Funding

County Revenue Sources				
Funding Source	Local	Debt	Grant	FY 19-20 Adopted
Transfer from General Fund - General Government Projects	2,236,775			2,236,775
Other Carryover Funds				-
Fund Balance Reserves				-
Community Services Revenues				
Village Improvements - Federal/State Funds				-
Westlake Trails - Federal Land Access Program Grant (FLAP)			633,559	633,559
Revenue Sharing Projects				-
Revenue Sharing Private Contributions - Ferrum College				-
Revenue Sharing Private Contributions				-
Economic Development - Summit View Bus Park Borrowed Funds		8,172,840		8,172,840
Economic Development - Summit View Bus Park Grants/Contributions			3,029,879	3,029,879
Landfill - Equipment Borrowed Funds		400,000		400,000
Line of Credit Financing - Landfill Closure and Other Various Projects		5,500,000		5,500,000
Parks and Recreation Field Lighting				
Human Services Revenues				
Parks and Rec Grants for New Park Develop/Expansion				-
Internal Services Revenues				
General Properties - Borrowing				
Public Safety Revenues				
E911 Center Renovation/Expansion				
Fire Stations, Vehicles, and Equipment - Borrowed Funds				
Fire Apparatus Replacement Fire Program Funds			170,000	170,000
Total Revenues	2,236,775	14,072,840	3,833,438	20,143,053
County Expenditures				
Department/Project	Local	Debt	Grant	FY 19-20 Adopted
Franklin County Government Expenditures				
Community Services				
Community Development				
Revenue Sharing (Transportation Matching Funds)				-
- Goldfinch Circle				-
- Royal Estates Blvd, Crown Point Dr, Crown Point Pl, King's Way				-
- SVBP Rte 220 Two Phase Signal				-
- SVBP Access Road				-
Vehicle Replacement	20,000			20,000
Village Improvements				-
Westlake Trails - FLAP			633,559	633,559

Department/Project	Local	Debt	Grant	FY 19-20 Adopted
Broadband Deployment	75,000			75,000
Total	95,000	-	633,559	728,559
Economic Development				
Summit View Business Park		8,172,840	3,029,879	11,202,719
Job Creation Fund	150,000			150,000
Infrastructure Development Fund	75,000			75,000
Total	225,000	8,172,840	3,029,879	11,427,719
Solid Waste				
Cell 3 New Construction				-
Leachate Tank Repair/Replace				-
Vehicle Replacement	50,000			50,000
Collection Sites				-
- Collection Site New Site Purchase/Development		150,000		150,000
- Collection Site Development - Paving		347,000		347,000
Landfill Closure		3,550,000		3,550,000
Landfill Equipment		400,000		400,000
Landfill Engineering / Compliance / Groundwater	140,000			140,000
Landfill Gas Control	30,000			30,000
Total	220,000	4,447,000	-	4,667,000
Total Community Services	540,000	12,619,840	3,663,438	16,823,278
Human Services				
Parks and Recreation				
Capital Maintenance	105,000			105,000
Park Development - Trails and Blueways	10,000			10,000
Smith Mountain Lake Shoreline Stabilization	100,000			100,000
Park Development - Expansion and Improvements	20,000			20,000
Athletic Field Lighting and Improvements				-
Playground Repair, Replacement, and Construction	20,000			20,000
Smith Farm Purchase/VWCC Educational Foundation	100,000			100,000
Vehicle Replacement	35,000			35,000
Equipment Replacement	45,000			45,000
Total	435,000	-	-	435,000
Registrar				
Voting Equipment Replacement	40,000			40,000
Electronic Pollbooks Replacement	5,000			5,000
Voting Booth Replacement				-
Total	45,000	-	-	45,000
Total Human Services	480,000	-	-	480,000
Internal Services				
Information Technology				
Network & Server Infrastructure	230,000			230,000
Laptop and Desktop Computer Replacement Program	130,000			130,000
Cybersecurity				-
Office 365 Deployment & Licensing	210,000			210,000
Disaster Recovery & Business Continuity Planning				-
Database Consolidation				-

Department/Project	Local	Debt	Grant	FY 19-20 Adopted
Government Center AV Refreshment				-
Network Remediation				-
Total	570,000	-	-	570,000
Finance				
Finance Software		200,000		200,000
				-
Commissioner of the Revenue				-
Appraisal/Land Records Software		300,000		300,000
				-
General Properties				-
Elevator Upgrades				-
Goode Building Upgrades				-
HVAC Upgrade/Replacement		340,000		340,000
Capital Maintenance Reserve - Roof Replacement	40,000			40,000
YMCA Facility Upgrades		200,000		200,000
Vehicle Replacement		57,000		57,000
Total	40,000	597,000	-	637,000
Total Internal Services	610,000	1,097,000	-	1,707,000
Public Safety				
Public Safety				
Radio Communications				-
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	112,504			112,504
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire	5,044		170,000	175,044
Fire Apparatus Replacement				-
EMS Vehicle Replacement		75,000		75,000
Fire/EMS Equipment		206,000		206,000
EMS Vehicle Refurbishment				-
Fire/EMS Staff Vehicle Replacement		75,000		75,000
Animal Control Vehicle Replacement				-
Summit View Park Fire Station				-
Commerce Park Fire Station				-
Total	117,548	356,000	170,000	643,548
Sheriff				
Vehicle Replacement/Upfit	370,000			370,000
Portable Emergency Radios	24,383			24,383
Mobile Emergency Radios	12,844			12,844
Communication Center Addition				-
Repair/Upgrade Impound Lot	5,000			5,000
Paint Exterior Jail				-
Sheriff In-Car Cameras	30,000			30,000
Taser Replacement	47,000			47,000
Total	489,227	-	-	489,227
Total Public Safety	606,775	356,000	170,000	1,132,775
Total CIP Requested	2,236,775	14,072,840	3,833,438	20,143,053
CIP Requested less Revenues	-	-	-	-

Department/Project	Local	Debt	Grant	FY 19-20 Adopted
				2,236,775
				14,072,840
				3,833,438
				11,202,719
				-
				31,345,772
Franklin County Public Schools				
Funding Sources				
Transfer from General Fund - School Projects	1,220,000			1,220,000
New CTE - Middle School				
School Projects				
School Projects - Total	880,000			880,000
School Bus Replacement	340,000			340,000

Franklin County
Capital Improvement Program
FY 19-20 through FY 23-24

County Revenue Sources						
Funding Source	FY 19-20 Adopted	FY20-21 Proposed	FY21-22 Proposed	FY22-23 Proposed	FY23-24 Proposed	5 Year Total Requested
Transfer from General Fund - General	2,236,775	2,494,827	2,510,715	2,459,424	2,464,588	12,166,329
						-
Community Services Revenues						
Village Improvements - Federal/State	-	-	250,000	250,000	-	500,000
Westlake Trails - Federal Land Access Program Grant (FLAP)	633,559	-	-	-	-	633,559
Revenue Sharing Projects	-	5,640,000	1,100,000	1,100,000	-	7,840,000
Revenue Sharing Private Contributions - Ferrum College		-	1,000,000	1,000,000	-	2,000,000
Revenue Sharing Private Contributions	-	5,640,000	100,000	100,000	-	5,840,000
Economic Development - Summit View Bus Park Borrowed Funds	8,172,840	2,096,564	11,451,258	2,018,250	1,433,928	25,172,840
Economic Development - Summit View Bus Park Grants/Contributions	3,029,879	-	3,240,513	-	-	6,270,392
Landfill - Equipment Borrowed Funds	400,000	-	-	-	-	400,000
Line of Credit Financing - Landfill Closure and Other Various Projects	5,500,000	-	-	-	300,000	5,800,000
Parks and Recreation Field Lighting		-	1,100,000	-	-	1,100,000
Internal Services Revenues						
General Properties - Borrowing		-	1,150,605	1,054,500	53,000	2,258,105
Public Safety Revenues						
E911 Center Renovation/Expansion		-	1,200,000	-	-	1,200,000
Fire Stations, Vehicles, and Equipment - Borrowed Funds		-	4,852,745	3,875,929	2,080,102	10,808,776
Fire Apparatus Replacement Fire Program Funds	170,000	170,000	170,000	170,000	170,000	850,000
Total Revenues	20,143,053	16,041,391	28,125,836	12,028,103	6,501,618	82,840,001
County Expenditures						
Department/Project	FY 19-20 Adopted	FY20-21 Proposed	FY21-22 Proposed	FY22-23 Proposed	FY23-24 Proposed	5 Year Total Requested
Franklin County Government Expen						
Community Services						
Community Development	-					
Revenue Sharing (Transportation Matching Funds)	-	-	2,200,000	2,200,000	-	4,400,000
- Goldfinch Circle	-	30,000				30,000
- Royal Estates Blvd, Crown Point Dr, Crown Point Pl, King's Way	-	250,000				250,000

Department/Project	FY 19-20 Adopted	FY20-21 Proposed	FY21-22 Proposed	FY22-23 Proposed	FY23-24 Proposed	5 Year Total Requested
- SVBP Rte 220 Two Phase Signal	-	500,000				500,000
- SVBP Access Road	-	10,500,000				10,500,000
Vehicle Replacement	20,000	-	-	-	-	20,000
Village Improvements	-	-	300,000	300,000	-	600,000
Westlake Trails - FLAP	633,559	-	-	-	-	633,559
Broadband Deployment	75,000	75,000	75,000	75,000	75,000	375,000
Total	728,559	11,355,000	2,575,000	2,575,000	75,000	17,308,559
Economic Development						
Summit View Business Park	11,202,719	2,096,564	14,691,771	2,018,250	1,433,928	31,443,232
Job Creation Fund	150,000	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	75,000	75,000	75,000	75,000	75,000	375,000
Total	11,427,719	2,321,564	14,916,771	2,243,250	1,658,928	32,568,232
Solid Waste						
Cell 3 New Construction	-	-	-	100,000	100,000	200,000
Leachate Tank Repair/Replace	-	-	-	-	300,000	300,000
Vehicle Replacement	50,000	25,000	-	-	-	75,000
Collection Sites	-	-	-	-	-	-
- Collection Site New Site Purchase/Development	150,000	-	-	-	-	150,000
- Collection Site Development - Paving	347,000	-	-	-	-	347,000
Landfill Closure	3,550,000	-	-	-	-	3,550,000
Landfill Equipment	400,000	-	-	-	-	400,000
Landfill Engineering / Compliance / Groundwater	140,000	130,000	170,000	135,000	170,000	745,000
Landfill Gas Control	30,000	-	-	-	-	30,000
Total	4,667,000	155,000	170,000	235,000	570,000	5,797,000
Total Community Services	16,823,278	13,831,564	17,661,771	5,053,250	2,303,928	55,673,791
Human Services						
Parks and Recreation						
Capital Maintenance	105,000	105,000	105,000	105,000	105,000	525,000
Park Development - Trails and Blueways	10,000	10,000	10,000	10,000	10,000	50,000
Smith Mountain Lake Shoreline Stabilization	100,000	100,000	100,000	100,000	100,000	500,000
Park Development - Expansion and Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Athletic Field Lighting and Improvements	-	-	1,100,000	-	-	1,100,000
Playground Repair, Replacement, and Construction	20,000	20,000	20,000	20,000	20,000	100,000
Smith Farm Purchase/VWCC Educational Foundation	100,000	100,000	100,000	100,000	100,000	500,000
Vehicle Replacement	35,000	35,000	35,000	35,000	35,000	175,000

Department/Project	FY 19-20 Adopted	FY20-21 Proposed	FY21-22 Proposed	FY22-23 Proposed	FY23-24 Proposed	5 Year Total Requested
Equipment Replacement	45,000	45,000	45,000	45,000	45,000	225,000
Total	435,000	435,000	1,535,000	435,000	435,000	3,275,000
Registrar						
Voting Equipment Replacement	40,000	40,000	40,000	40,000	40,000	200,000
Electronic Pollbooks Replacement	5,000	5,000	5,000	5,000	5,000	25,000
Voting Booth Replacement	-	-	-	-	-	-
Total	45,000	45,000	45,000	45,000	45,000	225,000
Total Human Services	480,000	480,000	1,580,000	480,000	480,000	3,500,000
Internal Services						
Information Technology						
Network & Server Infrastructure	230,000	200,000	200,000	200,000	200,000	1,030,000
Laptop and Desktop Computer Replacement Program	130,000	130,000	130,000	130,000	130,000	650,000
Cybersecurity	-	-	-	-	-	-
Office 365 Deployment & Licensing	210,000	210,000	220,500	220,500	220,500	1,081,500
Disaster Recovery & Business Continuity Planning	-	-	15,750	-	-	15,750
Database Consolidation	-	-	-	-	-	-
Government Center AV Refreshment	-	105,000	-	-	-	105,000
Network Remediation	-	-	-	-	-	-
Total	570,000	645,000	566,250	550,500	550,500	2,882,250
Finance						
Finance Software	200,000	-	-	-	-	200,000
Commissioner of the Revenue						
Appraisal/Land Records Software	300,000	-	-	-	-	300,000
General Properties						
Elevator Upgrades	-	-	280,000	-	-	280,000
Goode Building Upgrades	-	-	-	700,000	-	700,000
HVAC Upgrade/Replacement	340,000	-	-	354,500	53,000	747,500
Capital Maintenance Reserve - Roof Replacement	40,000	40,000	40,000	40,000	40,000	200,000
YMCA Facility Upgrades	200,000	-	870,605	-	-	1,070,605
Vehicle Replacement	57,000	-	-	-	-	57,000
Total	637,000	40,000	1,190,605	1,094,500	93,000	3,055,105
Total Internal Services	1,707,000	685,000	1,756,855	1,645,000	643,500	6,437,355
Public Safety						
Public Safety						
Radio Communications	-	-	-	-	1,200,000	1,200,000
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	112,504	112,504	112,504	112,504	112,504	562,520

Department/Project	FY 19-20 Adopted	FY20-21 Proposed	FY21-22 Proposed	FY22-23 Proposed	FY23-24 Proposed	5 Year Total Requested
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire	175,044	175,044	175,044	175,044	175,044	875,220
Fire Apparatus Replacement	-	-	1,004,250	503,500	599,500	2,107,250
EMS Vehicle Replacement	75,000	75,000	264,495	272,429	280,602	967,526
Fire/EMS Equipment	206,000	200,000	200,000	200,000	200,000	1,006,000
EMS Vehicle Refurbishment	-	-	-	-	-	-
Fire/EMS Staff Vehicle Replacement	75,000	67,279	69,297	71,376	73,518	356,470
Animal Control Vehicle Replacement	-	-	34,598	-	-	34,598
Summit View Park Fire Station	-	-	3,584,000	-	-	3,584,000
Commerce Park Fire Station	-	-	50,000	3,100,000	-	3,150,000
Total	643,548	629,827	5,494,188	4,434,853	2,641,168	13,843,584
Sheriff						
Vehicle Replacement/Upfit	370,000	370,000	370,000	370,000	370,000	1,850,000
Portable Emergency Radios	24,383	-	8,128	-	8,128	40,639
Mobile Emergency Radios	12,844	-	9,894	-	9,894	32,632
Communication Center Addition	-	-	1,200,000	-	-	1,200,000
Repair/Upgrade Impound Lot	5,000	5,000	5,000	5,000	5,000	25,000
Paint Exterior Jail	-	-	-	-	-	-
Sheriff In-Car Cameras	30,000	40,000	40,000	40,000	40,000	190,000
Taser Replacement	47,000	-	-	-	-	47,000
Total	489,227	415,000	1,633,022	415,000	433,022	3,385,271
Total Public Safety	1,132,775	1,044,827	7,127,210	4,849,853	3,074,190	17,228,855
Total CIP Requested	20,143,053	16,041,391	28,125,836	12,028,103	6,501,618	82,840,001
CIP Requested less Revenues	-	-	-	-	-	-
Franklin County Public Schools						
Funding Sources						
Transfer from General Fund - School P	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
New CTE - Middle School						

Franklin County - Capital Improvement Project Information Community Development

Project Name:

Broadband Deployment

Funding Approved:

Local \$ 75,000

Other Funding:

State Grant \$ 650,000

Description:

Franklin County is preparing to cooperate with private industry to expand broadband in the county and reach unserved areas. The County received grant funding of \$650,000 from the Virginia Tobacco Region Revitalization Commission (TRRC).

Operating Budget Impact:

No major budgetary impact

Project Name:

Westlake Trails - FLAP

Funding Approved:

No local funding

Other Funding:

Federal Grant \$ 633,559

Description:

Construction of a two-and-a-half-mile loop trail in Westlake Towne Center connecting to Booker T. Washington National Monument.

Operating Budget Impact:

Completed trail may require maintenance by Parks & Recreation Department unless local volunteers are used.

Franklin County - Capital Improvement Project Information

Economic Development

Project Name:

Job Creation Fund

Funding Approved:

Local Funding \$ 150,000

Other Funding:

None

Description:

Provide cash incentives to new or expanding businesses in Franklin County. Without cash incentives businesses may choose an alternate location which would cause the County to lose potential taxes and jobs.

Operating Budget Impact:

No major budgetary impact

Project Name:Summit View Business Park &
Roads**Funding Approved:**

No Local Funding

Other Funding:

Borrowed Funds \$ 8,172,840

Grant \$ 3,029,879

Description:

Funding is needed for various projects such as a water tank, church property swap, Stream Credit Bank, road infrastructure and utility improvements. Phase One development (main access road, utility extensions, grading of two pad sites) of the Park is almost complete. A number of projects are currently in the design phase with others out to bid for imminent construction.

Operating Budget Impact:

Personnel expense of \$49,187 and an additional \$39,000 in equipment and supplies annually. These expenses are within the Parks & Recreation budget and, therefore, not listed as additional expenses within the Economic Development budget.

Franklin County - Capital Improvement Project Information
Economic Development**Project Name:**

Infrastructure Development Fund

Funding Approved:

Local Funding \$ 75,000

Other Funding:

No other funding

Description:

The Infrastructure Development Fund was created for needed utility upgrades and site work for economic development projects. The fund has been utilized for the extension of water service to Burnt Chimney, Franklin County Commerce Center projects and most recently, development of the Summit View Business Park.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information

Solid Waste

Project Name:

Landfill Equipment

Funding Approved:

No Local Funding

Other Funding:

Borrowing \$ 400,000

Description:

It is necessary to compact solid waste in landfill to promote structural stability and maximize usable air space. The current Shovel Dozer utilized for this job has over 20,000 hours and is in poor condition.

Operating Budget Impact:

No major budgetary impact

Project Name:Landfill Engineering and
Compliance / Gas Control**Funding Approved:**

Local \$ 170,000

Other Funding:

None

Description:

Annual engineering fees are established by the County's landfill engineering firm. The Compliance is a combination of lab & engineering reports along with permit fees to DEQ for the landfill operation.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information

Solid Waste

Project Name:

Vehicle Replacement

Funding Approved:

Local \$ 50,000

Other Funding:

None

Description:

There are currently two Public Works vehicles in excess of 175,000 miles and in poor condition.

Operating Budget Impact:

Decreased maintenance costs on new vehicle.

Project Name:

Collection Site purchase and improvements.

Funding Approved:

No local Funding

Other Funding:

Borrowing \$ 497,000

Description:

Land acquisition for future collection sites in Callaway, Union Hall and Figsboro/Penhook. Pave collections sites located at Hardy, Boones Mill, Scruggs, Waid Park, Fork Mountain and patching at Ferrum and Webster.

Operating Budget Impact:

Reduction of out of County users decreases costs.

Franklin County - Capital Improvement Project Information
Solid Waste**Project Name:**

Landfill Closure

Description:

Regulations require that County's old landfill #72 be closed no later than June 30, 2021.

Funding Approved:

Local	none
-------	------

Other Funding:

Borrowed	\$ 3,550,000
----------	--------------

Operating Budget Impact:

No major budgetary impacts.

Franklin County - Capital Improvement Project Information Parks and Recreation

Project Name:

Maintenance, Development and
Improvements

Funding Approved:

Local \$ 255,000

Other Funding:

None

Description:

Numerous projects such as replacement of playground equipment, rework fields in poor shape, renovate press box, install new lights and breakers, shoreline stabilization and improvements to Beach as well as development of new trails are needed to maintain and improve park infrastructure.

Operating Budget Impact:

No major budgetary impact

Project Name:

Smith Farm Annual Payment

Funding Approved:

Local \$ 100,000

Other Funding:

None

Description:

The County purchased the Smith Farm for 10 annual payments to Virginia Western Community College. These funds are then given to Franklin County students through grants.

Operating Budget Impact:

No major budgetary impact

**Franklin County - Capital Improvement Project Information
Parks and Recreation****Project Name:**Vehicle and Equipment
Replacement**Funding Approved:**

Local \$ 80,000

Other Funding:

None

Description:

The replacement of heavy equipment such as mowers, tractors, groomers, RTVs and vehicles in excess of 125,000 miles in accordance with County procedures.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information Parks and Recreation

Project Name:

Maintenance, Development and
Improvements

Funding Approved:

Local \$ 255,000

Other Funding:

None

Description:

Numerous projects such as replacement of playground equipment, rework fields in poor shape, renovate press box, install new lights and breakers, shoreline stabilization and improvements to Smith Mountain Lake Park/Beach as well as development of new trails are needed to maintain and improve park infrastructure.

Operating Budget Impact:

No major budgetary impact

Project Name:

Smith Farm Annual Payment

Funding Approved:

Local \$ 100,000

Other Funding:

None

Description:

The County purchased the Smith Farm for 10 annual payments to Virginia Western Community College. These funds are then given to Franklin County students through grants.

Operating Budget Impact:

No major budgetary impact

**Franklin County - Capital Improvement Project Information
Parks and Recreation****Project Name:**Vehicle and Equipment
Replacement**Funding Approved:**

Local \$ 80,000

Other Funding:

None

Description:

The replacement of heavy equipment such as mowers, tractors, groomers, RTVs and vehicles in excess of 125,000 miles in accordance with County procedures.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information
General Registrar**Project Name:**Voting Equipment Replacement &
Electronic Pollbooks Replacement**Funding Approved:**

Local \$ 45,000

Other Funding:

None

Description:The county anticipates the replacement of voting equipment
and pollbooks.**Operating Budget Impact:**

No major budgetary impact

Franklin County - Capital Improvement Project Information

Information Technology

Project Name:

PC Replacement &
Communication Network

Funding Approved:

Local \$ 360,000

Other Funding:

None

Description:

The County's Network & Server Infrastructure is critical to daily operations. These systems are essential to the core communication and computing environment including, but not limited to, VoIP phones, network access, application servers, Internet access, battery and power units, storage and backup. Additionally, the County's computer systems must be replaced in order to remain operationally effective and run newer software efficiently.

Operating Budget Impact:

No major budgetary impact

Project Name:

Office 365 Licensing &
Deployment

Funding Approved:

Local \$ 210,000

Other Funding:

None

Description:

Diligence and license awareness are required for legal compliance in relation to the software piracy association oversight. This will cover new and renewed license support.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information

General Properties

Project Name:

HVAC Upgrade/Replacement

Funding Approved:

No local funding

Other Funding:

Borrowed \$ 340,000

Description:

The HVAC-Main RTU in the County's Government Center is nearing the end of its life expectancy. Currently, one of four compressors are out of service. Additionally, the chiller which provides cooling for the Circuit Court has had recent maintenance issues and parts are no longer available.

Operating Budget Impact:

Possible electric savings due to newer, more efficient unit.

Project Name:

YMCA Facility Upgrades

Funding Approved:

Local \$ 200,000

Other Funding:

None

Description:

The local YMCA is owned by the County. Recently, the elevator completely failed and had to be upgraded. The pool area HVAC also needs an upgrade. There are numerous ongoing maintenance items and improvements needed to the building.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information General Properties

Project Name:

Capital Maintenance Reserve -
Roof Replacement

Funding Approved:

Local \$ 40,000

Other Funding:

None

Description:

Several of the County's facilities are growing closer to the end of their roofing life expectations. It is critical that planning and funding be in place to accommodate necessary replacements/upgrades.

Operating Budget Impact:

Reduction in wages and equipment costs due to repairs.

Project Name:

Vehicle Replacement

Funding Approved:

No local funding

Other Funding:

Borrowed \$ 57,000

Description:

General Properties manages the County's fleet vehicles where two out of three are over 15 years old and not adequate for out of town trips. Also, with the addition of a new Senior Maintenance Technician and the age of existing vehicles another vehicle will be necessary.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information

Public Safety

Project Name:

EMS Vehicle Replacement

Funding Approved:

No local funding

Other Funding:

Borrowed \$ 75,000

Description:

Ambulance fleets must be replaced on a regular schedule in order to provide reliable transportation of patients experiencing life threatening emergencies. Quick Response Vehicles (QRV) could be utilized in place of ambulances and create a significant savings.

Operating Budget Impact:

Decreased vehicle repair costs and the addition of a vehicle warranty.

Project Name:

Fire/EMS Equipment

Funding Approved:

No local funding

Other Funding:

Borrowed \$ 206,000

Description:

Protective equipment is required to provide safety to all personnel. Firefighter turnout gear has a NFPA recommended life span of not more than 10 years and such gear is required to be able to take the State firefighter training programs.

Operating Budget Impact:

Reduce significant repair costs and a decrease in insurance premiums.

Project Name:Fire Apparatus Replacement-
Fork Mtn & Boones Mill Fire**Funding Approved:**

Local \$ 5,044

Other Funding:

Grant \$ 170,000

Description:

Franklin County maintains its emergency vehicle fleet based on milage (125,000) and/or time of service (20 years). This will provide a reliable fleet of fire apparatus that can safely and effectively respond to calls for service.

Operating Budget Impact:

Reduce significant repair costs and a decrease in insurance premiums.

Franklin County - Capital Improvement Project Information

Public Safety

Project Name:

Fire Apparatus Replacement-
Scruggs Quint Lease Purchase

Funding Approved:

Local \$ 112,504

Other Funding:

None

Description:

Franklin County maintains its emergency vehicle fleet based on milage (125,000) and/or time of service (20 years). This will provide a reliable fleet of fire apparatus that can safely and effectively respond to calls for service.

Operating Budget Impact:

Reduce significant repair costs and a decrease in insurance premiums.

Project Name:

Fire/EMS Staff Vehicles

Funding Approved:

No local funding

Other Funding:

Borrowed \$ 75,000

Description:

Vehicles could be utilized as Quick Response Vehicles (QRV). This would potentially reduce the number of ambulances or fire apparatus needed at each station as well as provide transportation for staff.

Operating Budget Impact:

Reduction of costs associated with operating the larger apparatus.

Franklin County - Capital Improvement Project Information Sheriff's Office

Project Name:

Vehicle Replacement/Upfit, In-car
Cameras and Radios

Funding Approved:

Local \$ 437,227

Other Funding:

None

Description:

Replace emergency vehicles with over 125,000 miles in accordance with County policy. Radios are the major source of communication between Deputies and E-911 and are critical for Deputy safety. Updated in-car cameras greatly expand the capability of video retention, increase Officer safety as well as reduce County liability.

Operating Budget Impact:

No major budgetary impact

Project Name:

Taser Replacement

Funding Approved:

Local \$ 47,000

Other Funding:

None

Description:

Worn out Tasers are presenting operational issues and have required recent manufacturer repair need replacements. Tasers have aided in Deputies using less lethal force in required incidents often helping to save lives and minimize County liability.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information
Sheriff's Office**Project Name:**

Repair/Upgrade Impound Lot

Funding Approved:

Local \$ 5,000

Other Funding:

None

Description:

County purchased impound facility from Rocky Mount after many years of joint ownership. The County is now solely responsible for the upkeep, expansion and improvements to the impound lot.

Operating Budget Impact:

No major budgetary impact

Franklin County - Capital Improvement Project Information
Finance**Project Name:**MUNIS Software Purchasing
Module**Funding Approved:**

None

Other Funding:

Borrowed \$ 200,000

Description:

The MUNIS software Purchasing Module along with the eProcurement piece would assist the Finance/Procurement to streamline, record and track procurement awards.

Operating Budget Impact:

There will be an annual maintenance cost of \$10,809.

Franklin County - Capital Improvement Project Information
Commissioner of Revenue**Project Name:**Reassessment Software
Replacement**Funding Approved:**

None

Other Funding:

Borrowed \$ 300,000

Description:

The current Reassessment Software is outdated and practically obsolete. Software support is no longer available to the age of the current program.

Operating Budget Impact:

No major budgetary impact

**Franklin County
Adopted Budget 19-20**

Debt Service Fund:

	Adopted FY18-19	Adopted FY19-20
<u>Revenues</u>		
Transfer from the General Fund - County Debt	\$5,003,328	\$5,003,328
Transfer from the General Fund - School Debt	0	0
Total Transfers	5,003,328	5,003,328
Beginning Fund Balance	0	0
Westlake Sewer Debt Reimbursement from Western Virginia Water Authority	185,038	190,219
	\$5,188,366	\$5,193,547
<u>Expenditures</u>		
Bank Charges	\$500	\$500
Westlake Sewer Debt Payment	185,038	190,219
Radio System Borrowing	1,365,913	1,365,782
2016A and 2017A Refunding ^	1,497,823	1,236,425
2016B and 2017B New Money Borrowing #	859,092	780,700
2018 Bond Anticipation Notes	0	258,796
2018 Equipment Lease Financing	0	69,184
New Borrowing for Capital Projects*	1,280,000	0
Transfer to School Capital Projects	0	0
Reserve for Future Debt	0	1,291,941
	\$5,188,366	\$5,193,547

Notes:

* The new borrowing represents anticipated debt service for a new borrowing to continue development at Summit View Business Park, equipment for the business park and the landfill, and landfill closure costs. Any remaining funds will be reserved to help fund debt service on future County and School capital projects.

^ Franklin Center, Government Center and 2013 Borrowing were all refunded during the FY16-17 fiscal year.

\$16 million was borrowed in FY16-17 for the new Business Park, a Public Safety station and a new cell at the Landfill.

7

Schools



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Franklin County Public Schools June 30, 2019

School Board Members



Julie Nix
Chairperson
Blue Ridge District



Charles Jamison
Vice-Chairperson
Blackwater District



Donna Cosmato
Boone District



Dr. Karen M.S. Hiltz
Gills Creek District



Penny E. Blue
Member at Large



Jeff Worley
Rocky Mount
District



P.D. Hambrick
Union Hall District



G.B. Washburn Jr.
Snow Creek District

School Administration

Dr. W. Mark Church, Superintendent of Schools

Assistant Superintendent.....	Suzanne M. Rogers
Director of Human Resources.....	James Derek Bryant
Director of Business & Finance.....	C. David Terry
K-12 Director of Curriculum & Instruction.....	Brenda Muse
Coordinator of Federal Programs.....	Brenda McGrath
Coordinator of Testing.....	Kara Bernard
Director of Special Programs & Services	Judy C. Falls
Supervisor of Technology Services	Timothy H. Morris
Coordinator of Student Services/Clerk	Janet J. Stockton
Coordinator School Food Services/Nutrition.....	Heather Snead
Director of Operations	Gregg J. Cuddy
Supervisor of Transportation	Donna C. Carter
Supervisor of Maintenance	Darryl K. Spencer
Coordinator of Purchasing	J. T. Hodges

Franklin County Summary of the Adopted 2019-2020 School Budget

Introduction- The Franklin County School Board operates the elementary and secondary public schools in the County. The School board is fiscally dependent upon the County because the County approves all debt issuances of the School Board and provides significant funding to operate the public schools since the School Board does not have separate taxing powers. The School Board is granted authority for implementation of the appropriated funds for their respective operations.

The educational needs of the Franklin County Public Schools are conveyed to the residents of the County and the Members of the Franklin County Board of Supervisors by the Franklin County School Board and the Superintendent of Schools. Copies of detailed school budgets are available to the public on the school division's website and by request.

Virginia state law requires that a public school budget be developed into ten general categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Canneries, (7) Facilities, (8) Debt Service, (9) Technology and (10) Contingency Reserve.

All Franklin County Public Schools are fully accredited. Boones Mill Elementary School and Burnt Chimney Elementary School have been named Title I Distinguished Schools. The School division formed a New Tech Academy (problem-based learning) for eighth-graders at the Gereau Center during the 2017-18 school year. It was the third New Tech School in Virginia. The New Tech Academy served 100 students during the 2018-19 school year. The program was expanded as the Eagle Tech program to 73 ninth-graders at the High School in the 2018-19 school year. A total of \$3.8 million in scholarships were awarded to Franklin County High School Seniors in 2017-18.

The 2019-20 adopted budget totals \$87,382,795. Revenue changes include:

- Decrease in state revenue of \$124,528 due to planned enrollment decreases that offset increased state funding for a 5% increase for SOQ funded positions in the state biennial budget. State Sales Tax projections are expected to increase \$340,425
- Decrease in Federal Funds of \$181,115 due to a reduction in anticipated revenues from Title VIB program
- Net decrease of \$348,055 in the other funds category due to a reduction in receipts from the food service program and the special education regional program reimbursements
- Net increase in County funding to the Schools of \$331,914 for operations and capital improvements

Priority was given to employee salary increases for the 2019-20 budget to qualify for the state compensation supplement for SOQ funded positions available in the 2019-20 school year and to improve the school division's competitive compensation market position. Teacher recruitment and retention continues to be a priority for the school division.

Expenditures are targeted to strategic goals that are driven by school metrics and the six-year comprehensive plan to reverse trends and/or provide positive results in the following areas:

- Increase Student Achievement
- Provide a safe, productive learning and working environment
- Build and maintain a talented, effective workforce
- Increase operational efficiency
- Ensure Public Support and Community Satisfaction

Major Budget Issues: The major changes in the overall 2019-20 school budget relate to the following initiatives:

State Mandated Expenditure Increases – There were no major state mandated expenditure increases for FY 2019-20.

Major Budget Initiatives for 2019-20:

- Step increase for all employees with 1% for employees at the top of their scale
\$1,556,581
- Healthcare employer rate increase of 4.6% due to claim cost trend \$265,664
- Reduction of 18 FTE to adjust personnel to enrollment \$1,430,981
- Qualification for the state compensation supplement revenue increase \$ 1,170,149
- Contribution from local appropriation to CSA reserve for cost stabilization \$190,452

The following is brief summary of each budget category:

Instruction:

All instructional personnel and related expenditures are included in this category. Major increases include the step pay increase including 1% for employees at the top of their salary scale.

Administration, Attendance and Health:

Administrators, secretaries, school nurses and psychologists are included as a mandated part of this section of the budget.

Also included in this category are salaries for School Board members, attorney fees, state and local audit fees, required legal advertising, consultant fees, association dues, division medical supplies, travel and supplies.

Pupil Transportation:

Bus drivers, bus monitors, mechanics, part time garage employees, the routing coordinator, secretary, bus driver trainer and supervisory personnel are included in this category.

Progress was recently made in the bus replacement plan as nine buses were purchased in the FY16-17 fiscal year. Three school buses were purchased in 2017-18 and 2018-19 and seven used buses of good quality are planned for purchase in 2019-20. The bus replacement plan calls for twelve buses to be purchased on an annual basis.

Operation and Maintenance:

This budget category includes funding for maintenance staff, full time and part time custodians, supervisors, a secretary and campus safety officers.

Maintenance contracts, security, utilities, liability and property insurance, supplies and building materials for the entire school division are examples of items included in the category. Other expenditures are maintenance contracts for boiler inspections, HVAC units, fire alarm and elevator systems.

School Food Services:

This budget category is self-supporting and includes cafeteria workers and food and supplies for cafeteria operations at all County schools. Expenditures for food and supplies are projected to increase. Increases also include additional capital outlay for cafeteria equipment.

Canneries:

The two canneries are located at Callaway and Glade Hill Elementary Schools and are administered by the School Division. This budget is funded by amounts charged to patrons (\$15,620) and an appropriation from the Franklin County Board of Supervisors (\$37,419).

Facilities:

The School Board and the Board of Supervisors jointly approved a five-year school capital improvement plan totaling \$6.3 million in 2012. Included in that plan were roof replacements at four elementary schools, water system upgrades at three schools, asbestos removal and floor tile replacement, gym floor replacement at two schools, plumbing fixture upgrades, asphalt replacement, air conditioning for two elementary school cafeterias and security upgrades and central smoke detectors for all schools. Fiscal year 2016-17 marked the end of the five year Capital Improvement plan. The current 10 Year Capital Improvement Plan includes projects such as a new Career and Technical Center and major renovations for Franklin County High School and renovations to Benjamin Franklin Middle School that include building additions and infrastructure upgrades, new air conditioning projects for cafeterias and gyms at all twelve elementary schools, and a chiller replacement at The Gereau Center.

Debt Service:

This budget category includes all school building financing debt payments resulting from building programs from past years. The overall decrease in the Debt Service budget for 2019-20 is \$37,567 which results from reductions in principal and interest payments.

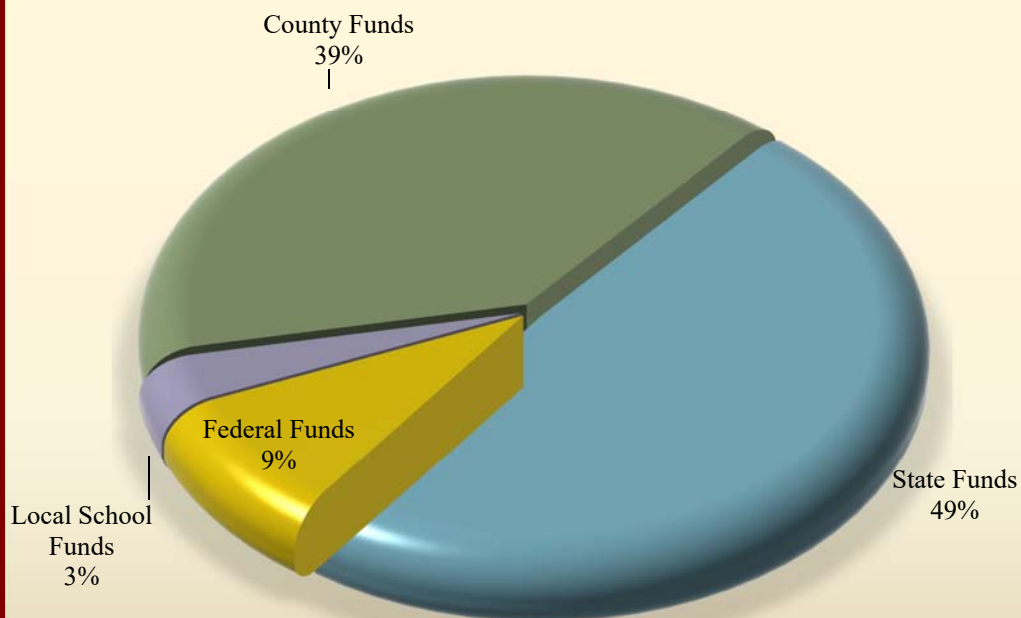
Technology:

This category includes funding for IT management, secretaries, ITRT's and technical staff. Also included is funding for staff development, community instruction, equipment maintenance and software support, internet services and additional items to meet the technology needs of the Division. Continued upgrades for the division-wide IT initiatives come from the operational and capital budgets depending on the nature of the expenditure.

Franklin County Public Schools
Adopted Revenues

<u>Budget Category</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>Adopted 2019-20</u>	<u>Percent of Total</u>
State Funds	\$42,223,738	\$42,677,308	\$42,893,205	49%
Federal Funds	7,520,207	7,802,917	\$7,621,802	9%
Local School Funds	2,876,775	3,190,665	\$2,842,610	3%
County Funds	33,858,412	33,693,264	\$34,025,178	39%
Total	\$86,479,132	\$87,364,154	\$87,382,795	100%

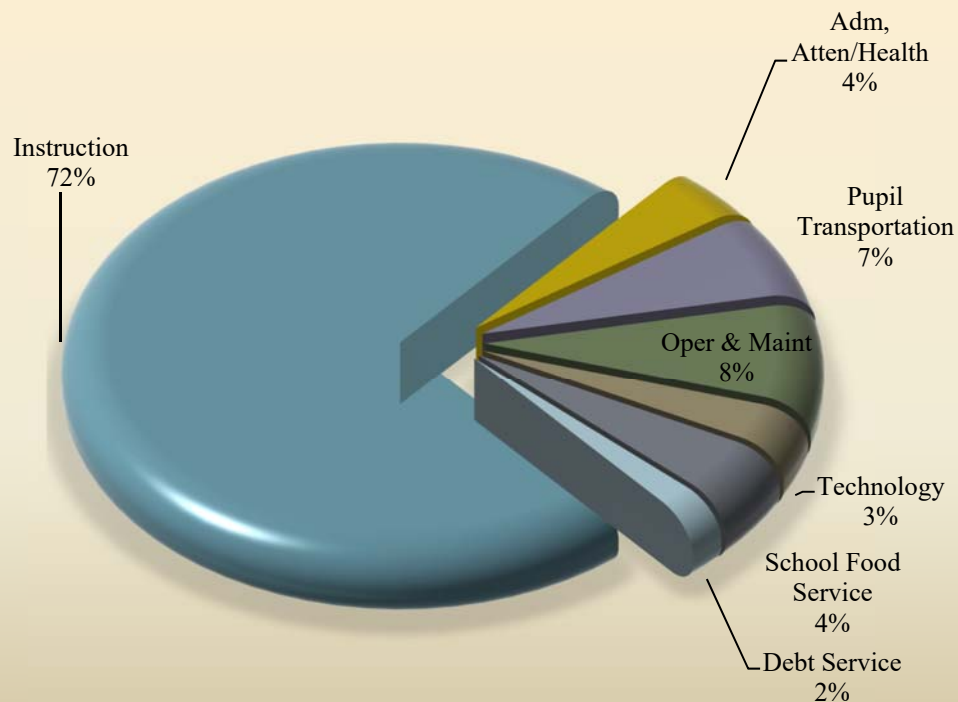
Franklin County Public Schools
Adopted Revenues



Franklin County Public Schools
Summary of Expenditures

<u>Budget Category</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>Adopted 2019-20</u>	<u>Percent of Total</u>
Instruction	\$62,635,201	\$63,509,909	\$63,124,442	72%
Adm, Atten/Health	3,428,471	3,204,346	3,581,169	4%
Pupil Transportation	6,011,914	5,672,066	5,735,250	7%
Oper & Maint	6,920,898	6,681,512	6,883,764	8%
Technology	2,067,837	2,860,451	2,659,866	3%
School Food Service	3,568,397	3,800,731	3,800,731	4%
Debt Service	2,295,059	1,635,139	1,597,572	2%
Total	\$86,927,777	\$87,364,154	\$87,382,795	100%

Franklin County Public Schools
Adopted Expenditures



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Appendices



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**Franklin County
Authorized Positions By Department**

<u>Fund/Department</u>	<u>Actual FY 17-18</u>	<u>Budget FY 18-19</u>	<u>Adopted FY19-20</u>	<u>Variance FY 19 to FY 20</u>
General Fund				
Board of Supervisors	1	1	1	0
County Administrator	4	4	4	0
Commissioner of Revenue	10	10	10	0
Treasurer	6	6	6	0
Finance/Human Resources	4	5	5	0
Information Technology	10	10	10	0
Registrar	2	2	2	0
Circuit Court	1	1	1	0
Clerk of the Circuit Court	10	10	10	0
Sheriff - Courts	8	8	7	-1
Commonwealth Attorney	11	11	11	0
Sheriff - Law Enforcement	55	59	60	1
Domestic Violence	1	1	1	0
Sheriff - Correction and Detention	20	20	20	0
Building Inspections	8	8	8	0
Animal Control	3	3	3	0
Public Safety (16 Charged to EMS Billing Revenue)	39	45	45	0
Public Works	4	3	3	0
Solid Waste	18	18	18	0
General Properties	9	10	10	0
Social Services	76	78	78	0
CSA - Youth Services	2	2	2	0
Family Resource Center	6	6	6	0
Aging Services	1	1	1	0
Parks and Recreation	11	13	13	0
Library Administration	8	8	8	0
Planning & Community Dev.	8	8	8	0
Economic Development	1	1	1	0
Tourism Development	1	2	2	0
GIS & Mapping	2	2	2	0
The Franklin Center	3	3	3	0
General Fund Total	343	359	359	0
Special Revenue Fund - E911 Dept	14	18	18	0
Utility Fund				
School Fund (Full Time Equivalents)	1282	1287	1259	-28
Total County	1639	1664	1636	-28

Explanations of Changes from 18-19 Budget to Adopted 19-20 Budget:

The Sheriff's Office reallocated one deputy position from the Courts division to the Law Enforcement division. No new positions were added in the adopted 2019-2020 budget.

**ANNUAL RESOLUTION OF APPROPRIATION OF THE COUNTY OF
FRANKLIN FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING
JUNE 30, 2020**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 19-20 for the operating budget and the Capital Improvements Program for the County of Franklin and to authorize and empower County officers to expend funds and manage cash assets; and to establish policies under which funds will be expended and managed.

The Franklin County Board of Supervisors does hereby resolve on this 23th day of April, 2019 that, for the fiscal year beginning on July 1, 2019, and ending on June 30, 2020, the following sections are hereby adopted.

- Section 1. The cost centers shown on the attached table labeled Appropriations Resolution, Exhibit B, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A.
- Section 2. Appropriations, in addition to those contained in this general Appropriations Resolution, may be made by the Board of Supervisors only if deemed appropriate and there is available in the fund unencumbered or unappropriated sums sufficient to meet such appropriations.
- Section 3. The School Board and the Social Services Board are separately granted authority for implementation of the appropriated funds for their respective operations. By this resolution the School Board and the Social Services Board are authorized to approve the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within their respective funds in any amount.
- Section 4. The County Administrator is expressly authorized to approve transfers of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center for the efficient operation of government.

- Section 5. All outstanding encumbrances, both operating and capital, at June 30, 2019 shall be reappropriated to the 2019-2020 fiscal year to the same cost center and account for which they are encumbered in the previous year.
- Section 6. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than those involving ongoing operational projects, or programs supported by grants or County funds, which must be preapproved by the County Administrator or his designee. Such funds must be applied to the purpose for which they were originally approved.
- Section 7. Appropriations previously designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project if funding is available from all planned sources, or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and return to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2019 and appropriations as they are made in the FY19-20 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to an increase not to exceed the budgeted project contingency and approve all change orders for reduction of contracts.
- Section 8. The approval of the Board of Supervisors of any grant of funds to the County shall constitute the appropriation of both the revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and return to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2019 and appropriations in the FY 19-20 Budget.
- Section 9. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the

Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.

- Section 10. The County Administrator is authorized to make transfers to the various funds for which there are transfers budgeted. The County Administrator shall transfer funds only as needed up to amounts budgeted or in accordance with any existing bond resolutions that specify the matter in which transfers are to be made.
- Section 11. Appropriations are hereby authorized for the Courthouse Maintenance Fund, the Forfeited Assets Program Fund, the Law Library Fund, the E911 Fund, the Debt Service Fund, the Utility Fund and EMS Billing Revenue equal to the total cash balance on hand at July 1, 2019, plus the total amount of receipts for the fiscal year 2019-2020. The County Administrator is also authorized to appropriate carryover funds from any designated revenues or donated funds.
- Section 12. The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.
- Section 13. All procurement activities with funds appropriated herein shall be made in accordance with the County purchasing ordinance and applicable state statutes.
- Section 14. It is the intent of this resolution that funds be expended for the purpose indicated in the budget; therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital project to another without the prior approval of the Board of Supervisors.
- Section 15. The County Administrator is authorized, pursuant to State statute, to issue orders and checks for payments where funds have been budgeted, appropriated, and where sufficient funds are available. A listing of vendor payments shall be presented to the Board of Supervisors not less frequently than monthly.
- Section 16. Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional and proportionate appropriations – the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues

collected and available during the fiscal year for which the appropriations are made are sufficient to pay all the appropriations in full. Otherwise, the said appropriations shall be deemed to be payable in such proportions as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.

- Section 17. All revenues received by an agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by said agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board without the consent of the Board of Supervisors being first obtained, and those sums appropriated to the budget. Any grant approved by the Board for application shall not be expended until the grant is approved by the funding agency for drawdown. Nor may any of these agencies or boards make expenditures which will exceed a specific item of an appropriation.
- Section 18. Allowances out of any of the appropriations made in this resolution by any or all County departments, commissions, bureaus, or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the same rate as that established by the State of Virginia for its employees and shall be subject to change from time to time to maintain like rates.
- Section 19. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.
- Section 20. This resolution shall become effective on July 1, 2019.



APPROPRIATIONS RESOLUTION EXHIBIT A

County of Franklin
Adopted Revenues
Fiscal Year 2019 - 2020

Real Estate	\$ 40,237,688	Shared Expenses Sheriff	\$ 3,243,458
Public Service Corp	1,078,513	Shared Expenses Comm of Revenue	173,754
Personal Property	11,535,950	Shared Expenses Treasurer	161,372
Machinery and Tools	890,159	Shared Expenses Registrar	49,903
Merchants Capital	706,150	Shared Expenses Clerk of Court	383,117
Penalties and Interest	647,454		
		Public Assistance Grants	5,595,231
Sales Tax	5,034,804	VJCCCA Grant	21,332
Communications Tax	1,976,437	Family Resources Grants	273,795
Consumer Utility Taxes	992,508	Comprehensive Services Grant	3,803,650
County Business License	4,744	Franklin Center Grants	50,190
Franchise License Tax	232,204	Victim Witness Grant	70,000
Motor Vehicle License Fees	2,029,011	Personal Property Tax Relief	2,626,618
Bank Stock Taxes	175,334		
Tax on Deeds	510,322	Library Grants	153,449
Hotel/Motel Trans Occupancy Tax 2%	49,876	Recordation Taxes - State	164,179
Hotel/Motel Trans Occupancy Tax 3%	74,828	Aging Services Grants	94,642
Meals Tax	1,140,684	Grantor Tax on Deeds	152,352
		DEQ Litter Control Grant	16,105
Licenses and Fees	395,241	Park Land - Pymt in Lieu of Tax	19,137
Court Fines and Costs	43,499		
Interest on Bank Deposits	506,717	Total General Fund	90,111,004
Rent, Miscellaneous	607,304	Capital Fund	3,456,775
		Asset Forfeiture Fund	10,000
Clerk of Court Fees	132,041	E911 Fund	1,256,952
Commonwealth Attorney Fees	5,356	School Capital Fund	0
Off Duty Pay for Sheriff Deputies	97,965	Law Library	10,000
		Debt Service Fund	5,193,547
Animal Control Fees	3,114	Utilities	24,000
Landfill Fees	943,332	Courthouse Maintenance Fund	44,000
Aging Services Local Revenue	14,833	Total - Other Funds	9,995,274
Family Resource Center Donations	8,624		
Recreation Fees	199,148	Schools: Local (Cafeteria, Miscellaneous)	2,842,610
EMS Billing Revenue	1,349,234	State	42,893,205
Library Fines and Fees	41,255	Federal	7,621,802
Franklin Center Fees	9,443	County	33,987,759
Sale of Maps and Code	138	Canneries (County Funds)	37,419
		Total School Funds	87,382,795
Recovered Costs	603,699		
		Total Budget	187,489,073
Motor Vehicle Carriers Tax	38,960		
Mobile Home Titling Tax	79,917	Less Transfers Between Funds	(43,697,233)
Motor Vehicle Rental Tax	36,052		
Shared Expenses Comm Attorney	626,182	Total Net Budget	\$ 143,791,840

APPROPRIATIONS RESOLUTION EXHIBIT B

County of Franklin
Adopted Expenditures
Fiscal Year 2019-2020

General Government Administration

Board of Supervisors \$ 450,315

General and Financial Administration

County Administrator 438,571
Commissioner of Revenue 624,656
Reassessment 150,000
Treasurer 539,222
Finance 357,961
Risk Management 566,813
Human Resources 136,742
Information Technology 1,281,595
Registrar 318,714
4,864,589

Judicial Administration

Circuit Court 108,566
General District Court 7,080
Magistrate 2,000
Juvenile and Domestic Rel Court 17,250
Clerk of the Circuit Court 650,493
Sheriff - Courts 738,635
Juvenile Court Services 487,901
Commonwealth Attorney 885,523
2,897,448

Public Safety

Sheriff - Law Enforcement 4,613,741
Correction and Detention 4,205,882
Building Inspections 489,634
Animal Control 290,318
Public Safety 4,952,882
14,552,457

Public Works

Road Viewers 0
Public Works 255,011
Solid Waste and Recycling 2,550,914
General Buildings and Grounds 1,294,492
4,100,417

Health and Welfare

Health Department 381,598
Community Services 114,718
Social Services 7,082,571
CSA 5,592,499

Family Resource Center \$ 368,777
Aging Services 199,019
13,739,182

Parks, Recreation and Cultural

Parks and Recreation 1,272,126
Library Administration 1,013,495
2,285,621

Community Development

Planning Agencies 523,562
Planning & Community Development 559,352
Economic Development 1,057,733
GIS and Mapping 212,628
Franklin Center 209,692
Tourism Development 297,903
Virginia Cooperative Extension 121,715
2,982,585

Nondepartmental

991,472

Transfers to Other Funds

Schools - Operations 32,390,187
Schools - Debt Service 1,597,572
Schools - Canneries 37,419
County Capital 3,456,775
Utilities 15,000
Debt Service 5,003,328
E911 1,196,952
Subtotal 43,697,233

Total General Fund

90,111,004

Other Funds:

E911 1,256,952
Debt Service 5,193,547
Capital Fund 3,456,775
Law Library 10,000
Courthouse Maintenance 44,000
Utilities 24,000
School Capital 0
Forfeited Assets 10,000
Schools 87,382,795
187,489,073

Less Transfers Between Funds (43,697,233)

Total Net Budget \$ 143,791,840

Glossary

Accrual Basis of Accounting	A basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received.
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of the County Government, to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and as to when it may be spent, usually expiring at the end of the fiscal year.
Appropriation Resolution	A legally binding document prepared by the County Administrator which delineates by fund and department all expenditures and revenue adopted by the Board of Supervisors which are reflected in the Adopted Fiscal Plan.
Assessed Valuation	The official valuation of property as a basis for property taxation.
Balanced Budget	A fiscal plan showing estimated expenditures equal to estimated revenues for a specific fiscal year.
Basis of Budgeting	The modified accrual is used as the basis for budgeting. Revenues are recognized in the accounting period in which they become available, except for property taxes not collected 45 days after year end. Expenditures are recognized in the accounting period when the liability is incurred, except for general long-term debt.
BLS	Basic Life Support
Bond	A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common type of bonds are general obligation bonds and revenue bonds usually issued for construction of large capital projects such as buildings, utility systems, parks, etc. General obligation bonds require approval through voter referendum for counties in Virginia.
Bonded Debt	The portion of the indebtedness represented by outstanding bonds.
Budget	An annual financial plan that identifies revenues specifies the type and level of services to be provided and establishes the amount of money which can be spent.
Budgetary Control	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping

	expenditures within the limitations of available appropriation and available revenues.
CAD	Computer Aided Dispatch
Capital Outlay	Expenditures for items of a substantial nature (more than \$1,000) that are expected to have a useful life of several years. Examples include personal computers, vehicles, radios, tape recorders, etc.
Carryover Funds	Unexpended funds from the previous fiscal year which may be used to make payments in the current fiscal year. This may also be referred to as the beginning fund balance.
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer.)
CSA	Comprehensive Services Act – Provides funding for foster children and children with special educational needs that cannot be accommodated by the School System.
DARE	Drug Abuse Resistance Education
DEMS	Department of Emergency Medical Services
Department	A major administrative division of the County which indicates over all management responsibility for an operation or a group of related operations within a functional area.
DEQ	Department of Environmental Quality
DJJ	Department of Juvenile Justice
DSS	Department of Social Services
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
Expenditure	This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.
FEMA	Federal Emergency Management Agency
Fiscal Year	A fixed period of time for which expenditures and revenues are provided in Franklin County. The fiscal year is July 1 through June 30.
Fixed Assets	Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Time Position	An employment position authorized by the Board of Supervisors and included in the Table of Authorized Positions. Funding may or may not be included in the budget for the positions.
Fund	An accounting entity with a group of self-balancing accounts recording cash and other financial resources, together with all related liabilities and residual balances, and changes therein, which are separated by specific activities in accordance with special regulations, restrictions or limits. Commonly used funds include the general fund, special revenue funds and capital project funds.
Fund Balance	The difference between costs and revenue. A negative fund balance is sometimes called a deficit.
GASB	Governmental Accounting Standards Board.
General Fund	The general operating fund that is used to account for all financial resources except those required to be accounted for in another fund.
GIS	Geographic Information System
Goal	A broad statement of outcomes to be achieved on behalf of the customers.
Intergovernmental Revenue	Revenue from other governments, such as the State and Federal governments, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.
IPR	Indoor Plumbing Rehabilitation Grant
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Modified Accrual	Revenues are recorded when susceptible to accrual, i.e., both measurable and available to finance expenditures of the fiscal period.
MSDS	Material Safety Data Sheets
Object Series	A subsection of a department's budget which groups similar accounts. Personnel, operating and capital outlay are the three major series used.
Objectives	A statement of results to be achieved by a specific period of time in order to accomplish stated goals. Objectives describe specific measurable outputs within a designated time frame.
Personal Property	A category of property, other than real estate, so identified for purposes of taxation. It includes personally owned items, corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Program	This is a plan or unit under which action may be taken towards meeting an individual or set of goals(s) in the provision of a particular service.
Property Tax Rate	The level at which property values are calculated to determine the amount of taxes to be collected.

PSAP	Public Safety Answering Point
Public Service Property	Property specifically designated for public service use. This includes property purchased or received as a gift by a government. It includes property such as land and buildings, and other property, such as computers, copiers and cash registers.
Real Property	Real estate, including land and improvements (building, fencing, paving, etc.) classified for purposes of tax assessment.
Recovered Costs	Specific revenues, usually from other entities, that compensate or reimburse the County for specific expenditures.
Reserve	A portion of a fund's assets that is restricted for a certain purpose and not available for appropriation.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
SCC	State Corporation Commission
SML	Smith Mountain Lake
STAG	State and Tribal Assistance Grant
Special Revenue Fund	A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.
TEA-21	Transportation Enhancement Act Grant
VJCCCA	Virginia Juvenile Community Crime Control Act
WFDC	Workforce Development Consortium



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