Orange County's Core Services
December, 2012

EDUCATION
Total School Operating Fund: $44,923,114
Total General Fund Contribution: $18,511,288

OCPS Education

- Provide a high quality education.
- Provide a safe and orderly environment.
- Recruit and retain highly qualified staff.
- Operate in an effective and efficient manner.

GENERAL ADMINISTRATION
Total General Administration Budget: $2,946,561
Total General Fund Contribution: $2,610,442

County Administration ($569,639 – General Fund Contribution)

- Core administrative functions, including, Freedom of Information Act requests, minutes, and legal notices.
- Organizational support and oversight (ensure adequate exposure to and compliance with policies as set forth by the governing body and provide minimal administrative support to County Attorney).
- Support of Board of Supervisors and promotion of corporate culture as expected by the Board.
- Liaison for support of cultural enrichment and community organizations.
- Serve in designated capacities during times of emergencies.

County Attorney ($45,000 – Direct Revenue) ($333,390 – General Fund Contribution)

- Legal advice and services to Board of Supervisors and County departments.
- Review of County contracts.
- Representation for all County litigation.
- Preparation and maintenance of ordinances.

Treasurer ($154,980 – Direct Revenue) ($223,837 – General Fund Contribution)

- Collection of taxes, monies, and fees.
- Accountability of County revenues, including, deposits, receipts, expenditures, and reporting therein.
- Investment of County funds, including, special record-keeping involved with this service.

Commissioner of Revenue ($93,840 – Direct Revenue) ($286,738 – General Fund Contribution)

- Real estate tax generation and assessment.
- Personal property tax generation and assessment.
- Meals tax generation and assessment.
- Mandated reporting and support for citizens.

<u>Information Technology (IT)</u> ($379,970 – General Fund Contribution)

- Provision of IT network for County government to function in time of normalcy and emergency (taxes, email, dispatch centers, libraries, etc.).
- Provision of IT network for public safety.
- Support and maintenance of County's Voice Over Internet Protocol telephone system.
- Support for citizen outreach (email, website, DeltAlert, recordings of Board meetings.)

<u>Human Resources (HR)</u> ($204,332 – General Fund Contribution)

- Employee records creation and retention.
- Employee recruitment and support.
- Enrollment of insurance and benefits, including processing and reporting.

<u>Finance</u> ($431,764 – General Fund Contribution)

- Financial accounting and reporting, including, coordinating and supporting annual financial audit.
- Budget preparation and Capital Improvement Plan preparation.
- Cash disbursements, including, accounts payable, payroll, debt service and debt proceeds.
- Procurement of goods and services.
- Serve in designated capacities during times of emergencies.

<u>General Registrar</u> ($42,299 – Direct Revenue) ($180,772 – General Fund Contribution)

- Provide for voter registration and education.
- Provide information/resources for candidates and maintain Campaign Finance information.
- Administer all elections for the County and Towns of Orange and Gordonsville.
- Provide support to the Electoral Board.

JUDICIAL ADMINISTRATION
Total Judicial Administration Budget: $1,478,471
Total General Fund Contribution: $838,125

<u>Court Services</u> ($101,405 – Direct Revenue) ($534,464 – General Fund Contribution)

- Ensure prosecution of criminal and civil court cases.
- Provide administrative support for judicial processes, including, judges, juries, and claimants.
- Provide for magistrate services.

<u>Commonwealth Attorney</u> ($256,210 – Direct Revenue) ($175,220 – General Fund Contribution)

- Provide legal representation in the prosecution of all criminal matters, including obtaining warrants of extradition, in the General District Court, Juvenile and Domestic Relations Court, and Circuit Court of Orange County.
- Provide criminal legal advice to law enforcement agencies.
- Procedural review, including investigation of non-attended deaths, concealed weapons permits, etc.
- Provide victim witness services.

<u>Clerk of the Court</u> ($282,731 – Direct Revenue) ($128,441 – General Fund Contribution)

- Serve as official recorder of all land records, as prescribed by law.
- Provide administration and support staff for all aspects of Circuit Court.
- Act as probate judge.

PUBLIC WORKS
Total Public Works Budget: $847,882
Total General Fund Contribution: $834,882

<u>Maintenance of Buildings and Grounds</u> ($13,000 – Direct Revenue) ($834,882 – General Fund Contribution)

- Provide maintenance and support of general government buildings and grounds.
- Provide custodial services and supplies for general government buildings.
- Provide project management for general government capital projects.
- Serve in designated capacities during times of emergencies.

PARKS AND RECREATION AND CULTURAL ENRICHMENT
Total Parks and Recreation and Cultural Enrichment Budget: $1,124,993
Total General Fund Contribution: $818,284
(Cultural Enrichment: $4,500 – Direct Revenue/$31,050 – General Fund Contribution)

<u>Parks and Recreation</u> ($107,209 – Direct Revenue) ($72,242 – General Fund Contribution)

- Provide recreational opportunities which enhance quality of life, through youth programs, adult programs, and discount ticket programs.
- Provide recreational opportunities and special events which support tourism/economy.
- Maintain, oversee, and plan for current and future County park facilities.

<u>Library</u> ($195,000 – Direct Revenue) ($714,992 – General Fund Contribution)

- Provide materials and programs to increase literacy in children and support the K-12 curriculum.
- Support independent research by school age children and adults.
- Provide operation of three libraries located in the Town of Orange, Town of Gordonsville and the Wilderness Branch located in Locust Grove (checkouts, material acquisitions, and staffing).

PUBLIC SAFETY
Total Public Safety Budget: $9,764,519
Total General Fund Contribution: $6,486,787
(Misc. Mandated Services, including Medical Examiners/Sludge Monitoring: $850)

<u>Building Inspection</u> ($191,500 – Direct Revenue) ($152,244 – General Fund Contribution)

- Issue building permits and ensure code compliance.
- Conduct building inspections.
- Conduct building safety outreach.
- Assign and maintain 911 addressing.
- Serve in designated capacities during times of emergencies.

<u>Fire and EMS</u> ($1,451,531 – Direct Revenue) ($2,637,797 – General Fund Contribution)

- Provide Emergency Medical Services (EMS).
- Provide for fire protection.
- Coordinate and execute emergency management plans and operations.
- Provide for fire prevention investigations and code compliance.
- Oversee and maintain necessary apparatus and equipment.
- Serve in designated capacities during times of emergencies.

<u>E911 Center</u> ($102,000 – Direct Revenue) ($728,209 – General Fund Contribution)

- Answer E911 calls for service.
- Provide Fire and EMS radio dispatching.
- Ensure daily operations of the E911 Center.
- Serve in designated capacities during times of emergencies.

<u>Sheriff's Office</u> ($1,471,701 – Direct Revenue) ($1,383,512 – General Fund Contribution)

- Provide law enforcement services, including, civil process service, vehicle and equipment maintenance, and issuance of proper protective gear/supplies.
- Provide radio dispatching and operations for Sheriff's Office, Town of Orange, and Town of Gordonsville.
- Provide courthouse security.
- Provide animal control services.
- Provide specific populations support services, including, TRIAD for seniors, school resource officer program, and prisoner/mental patient transports.
- Serve in designated capacities during times of emergencies.

<u>Jointly Operated Institutions</u> ($1,207,232 – General Fund Contribution)

- Support Regional Jail Authority.
- Support Rappahannock Juvenile Detention Center.
- Support Jefferson Area Community Corrections Center.

<u>Animal Shelter</u> ($61,000 – Direct Revenue) ($376,943 – General Fund Contribution)

- Provide impoundment services and shelter for animals.
- Provide medical treatment and care for animals.
- Promote and facilitate suitable placement of animals.
- Serve in designated capacities during times of emergencies.

HEALTH AND WELFARE

Total Health and Welfare Budget: $4,053,094
Total General Fund Contribution: $2,235,394

<u>Office on Youth</u> ($1,817,700 – Direct Revenue) ($910,812 – General Fund Contribution)

- Comprehensive Services Act compliance and provision of community-based services to high-risk youth and families.
- Virginia Juvenile Community Crime Control Act compliance and provision of services for substance abuse evaluation/treatment, anger managements, etc.
- School age child care programs.
- Youth support services.

<u>Social Services</u> ($805,976 – General Fund Contribution)

- Support for citizens regarding employment, food, temporary financial assistance, and daycare.
- Support for citizens regarding foster care and domestic issues.
- Support of Medicaid program.
- Provide guidance to local governance on issues of relevance.

Local Health Department(s) ($326,782 – General Fund Contribution)

- Promote disease prevention.
- Ensure environmental safeguards.
- Promote optimal health for the residents of Orange County.

Rappahannock Regional Services Board ($191,824 – General Fund Contribution)

- Provide services for individuals of all ages with disabilities, including, mental illness, mental retardation, and substance abuse issues.
- Provide support and advocacy for senior citizens.

COMMUNITY DEVELOPMENT
Total Community Development Budget: $1,001,719
Total General Fund Contribution: $954,219

Economic Development ($229,234 – General Fund Contribution)

- Support of existing industry, including retention and expansion (employment and tax base).
- Business attraction activities to encourage job creation and investment (employment and tax base).
- Support of entrepreneurial and business environment.
- Provide outreach to community regarding economic development efforts.

Extension Office ($149,077 – General Fund Contribution)

- Program support and implementation for agriculture and natural resources.
- Support for life sciences, including nutrition.
- Youth support and education services, including 4-H.

Planning and Zoning ($47,000 – Direct Revenue) ($359,023 – General Fund Contribution)

- Zoning regulation.
- Land development regulation (E&S Control, Stormwater Regulations, etc.).
- Long range planning.

Tourism ($216,885 – General Fund Contribution)

- Marketing and promotions.
- Support of tax base and employment opportunities through visitor support and attraction.
- Creation, support, and execution of events and festivals.
- Provide outreach to community regarding tourism efforts.

AIRPORT
Total Airport Fund: $970,717
Total General Fund Contribution: $172,877

Airport

- Serve key role in Orange County transportation network.
- Provide services to pilots and airline related industries.
- Provide business and recreation opportunities for the public.
- Serve in designated capacities during times of emergencies.

LANDFILL
Total Landfill Fund: $2,976,173
Total General Fund Contribution: $2,666,173

Landfill

- Provide for the environmentally sound disposal of waste.
- Provide collection sites for waste disposal at convenient locations across the County.
- Provide a recycling program and execute Litter Control grant.