



County of Fluvanna

County Administrator's Report

September 5, 2012



Announcements and Staff Kudos

- **Purchasing Officer Hired**
 - **Joe Rodish** started Sep 4th
- **New Safe Deposit Box for secure storage of IT systems info and backups**
 - **Jonathan McMahon**
- **New look at Parks and Recreation Office**
 - **P&R Staff**





Announcements (cont.)

- **Fire and EMS Study**
 - Final report coming soon
 - Fire/Rescue Team to brief BOS on Sep 19th
- **Fluvanna-Louisa Mutual Aid Update**
- **VDOT Update Today**
 - Also requested traffic reviews for:
 - Rolling Road
 - Cunningham Meadows entrance
 - Wright Court and Hwy 53
 - Academy Road adjacent to FUMA
- **Federal Authorization Approval for Construction**
 - Received letter for Fluvanna County to advertise for construction in one contract
 - Fluvanna Heritage Trail - Western Trailhead Facility
 - Pleasant Grove Manor House Visitor Center
 - Kudos to **Pat Groot**, Grants Administrator



Announcements (cont.)

- **Property Reassessment Update**
 - **Nearing completion**
 - **Brief to BOS on Sep 19th**
 - **238 appeals in 2007 and 82 appeals in 2005**
 - **Adding phone lines to Morris Room for post-assessment hearings**
 - **Seeking a temporary staff member to support**
 - 2007 Support Cost (\$12.65/hr)
 - \$3,700 (Jan – May)
 - **Will solicit for Equalization Board candidates (paid positions)**
 - One from each Voting District and one at-large alternate
 - 2007 BOE Member Cost (\$15/hr)
 - \$9,067.50 (May, June, August & October)



Announcements (cont.)

- **E-911 Services Board Funding Decrease**
 - 96 of 125 areas across state overpaid based on final data reviews
 - Fluvanna share of decrease is \$22,878.84
 - Will not receive state payments for 5 months (~\$5,000 per month)
- **Courthouse Security System RFP**
 - Replacement required; cost pending
 - \$65K received from insurance reimbursement
- **Courthouse Metal Detector requires replacement**
 - \$3,000 of State contract
- **E-911 Project Update**
 - Sheriff presenting at Sep 19th meeting



Announcements (cont.)

- **DEQ Fine Pending (FUSD)**
 - Full Update at Sep 19 BOS after revised Consent Order is received
 - The two expired permits have been reissued.
 - **Draft *Consent Order* received from DEQ Aug 29, 2012**
 - For necessary work at the two backwash settling ponds at the Omohundro Well/WTP
 - **County staff has negotiated terms of the Consent Order with the DEQ's Valley Regional Office Enforcement Director**
 - Final CO to include "civil penalty" of \$10,210
 - Will allow 60 day schedule for drying, emptying and installing the new liner for each settling pond
 - Will require submission of the revised/updated O&M Manual by April 15, 2013
 - **Final Consent Order to be briefed to BOS for at Oct 17 meeting**
 - Discussion/approval/signature



Announcements (cont.)

- **Propose Community Meeting in Oct/Nov to solicit input for Parks and Recreation Activities**
- **Need to develop formal Awards Program policies**
 - Certificates, Time Off, Cash
- **Meeting with Citizens in Zion Crossroads Area?**



Announcements (cont.)

- **FY14 Budget Cycle**
 - **Budget Calendar being developed**
 - **Departmental Budget Reviews in December**
 - BOS members invited to all sessions
 - **Budget exhibits will include:**
 - FY10-13 Comparisons
 - FY14 Baseline and Baseline Plus

Line Items	FY10	FY11	FY12	FY13	FY14 Baseline	FY14 Baseline Plus
A						
B						
C						
TOTAL						



Ongoing Projects and Supervisor Requests

- Rules for CIP Maintenance Funds Usage (**Underway**)
- Purchasing Procedures (**Underway**)
- Timekeeping (**Underway**)
- Departmental Budget Reviews (**Dec 2012**)
- Debt and Project Financing Options (**BOS - Sep 5th**)
- Assess County Vehicle Fleet (**BOS - Oct 17th**)
- Revenue Recovery Options

- Review of Boards, Commissions, and Committees
- County Building Utilities Costs Comparisons
- Fund Balance and Existing Obligations
- Easy to Understand Taxes Chart - With Equalization Rate (Rate, Rate + House, etc.)
- The Real New High School Costs



Announcements (cont.)

- **County Administrator Out of Office – Sep 6-15**
 - Mr. Popowicz will serve as Acting County Administrator



Questions?