



County Pre-Budget Work Session

January 24, 2017

Agenda



- **Community Development**
- **Human Resources**
- **Public Safety**
 - Police
 - Fire & EMS
- **Financial Update**
 - County
 - Schools
- **Strategic Plan**



Community Development

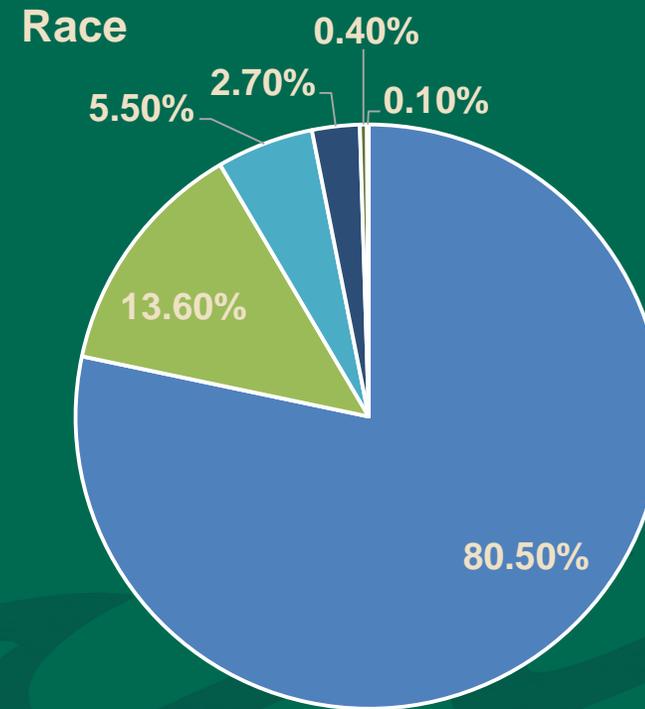
James City County Overview



US Census American Community Survey July 1, 2015

1. Population 73,147
2. 1.7% annual growth rate*
3. Female 50.9%
4. Male 49.1%
5. 65 years and older 23.7%
6. White 80%
7. Black 12.9%
8. American Indian .2%
9. Asian 3.2%
10. Hawaiian/PI 0%
11. Hispanic/Latino 5.5%

*Annual Growth Rate (July 1, 2010-July 1, 2015)

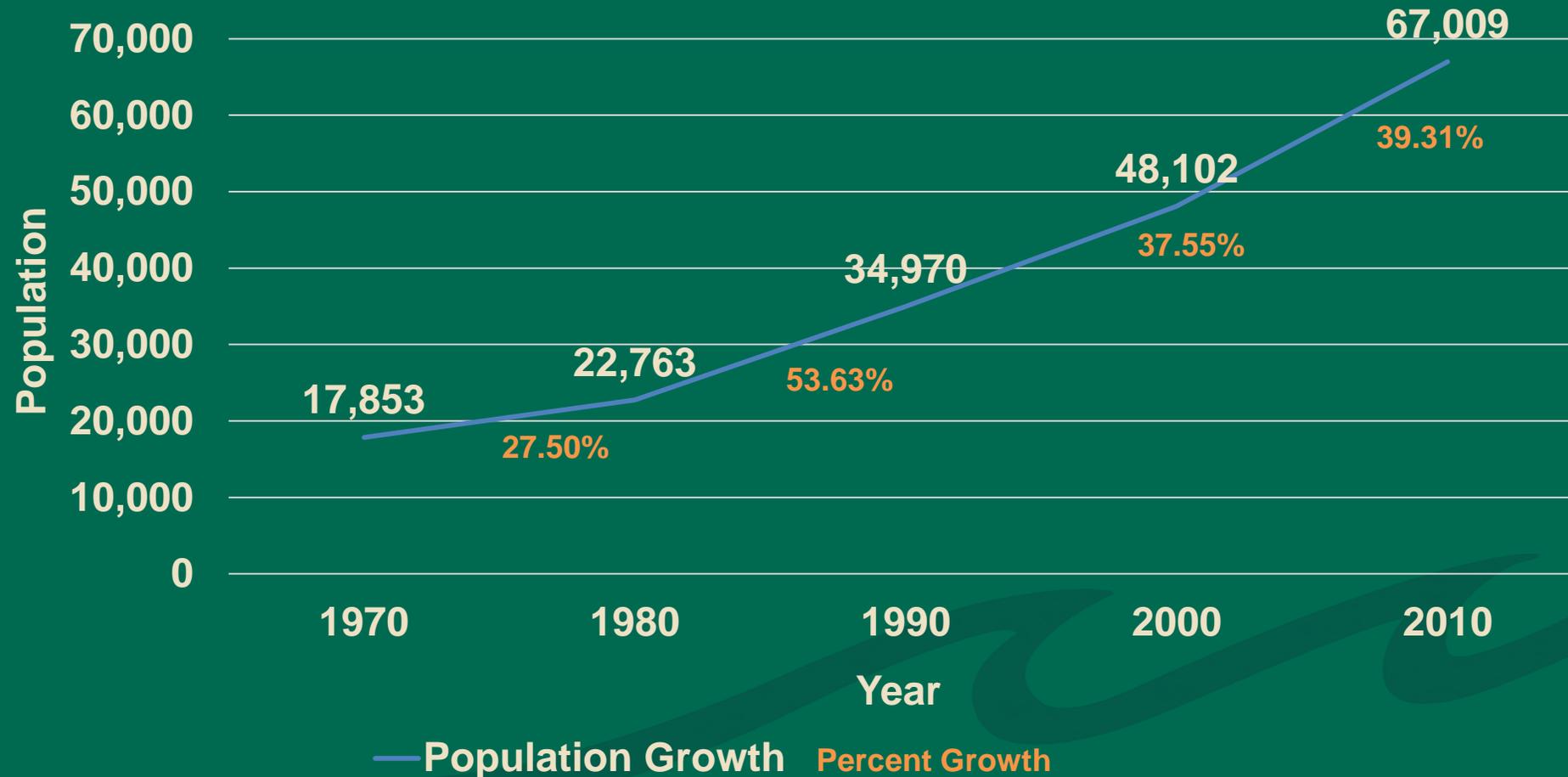


■ White ■ Black ■ Latino ■ Asian ■ American Indian ■ Pacific Islander

Historic Population



James City County Population 1970 - 2010



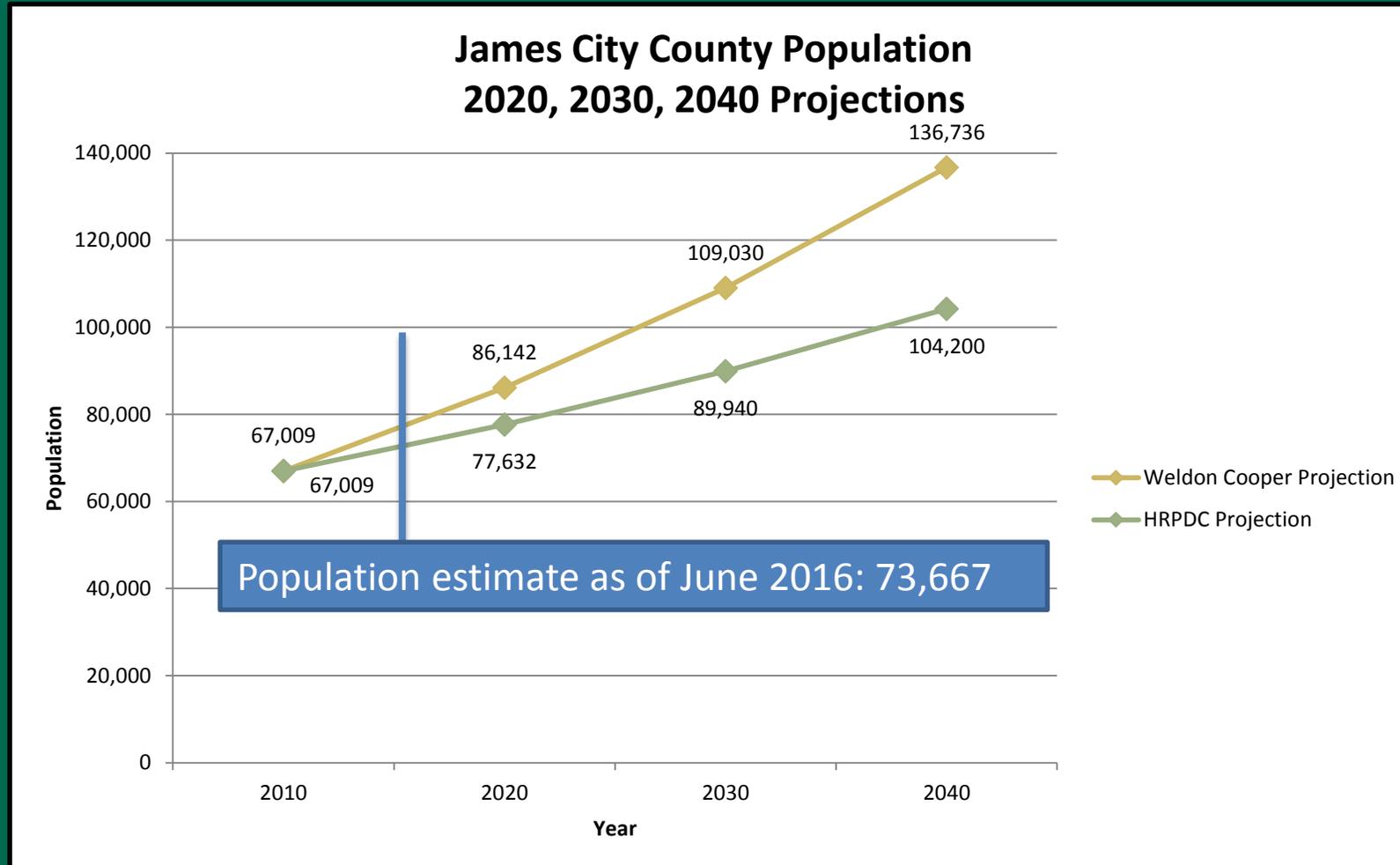
Growth Between 2000 - 2010



Ten Fastest Growing		Ten Fastest Declining	
Locality	Percent Growth	Locality	Percent Loss
Loudoun County	84.1	Accomack County	-13.4
Prince William County	43.2	Danville City	-11.1
King George County	40.4	Buchanan County	-10.7
Stafford County	39.5	Martinsville City	-10.3
James City County	39.3	Highland County	-8.5
Manassas Park City	38.7	Grayson County	-8.0
New Kent County	36.9	Henry County	-6.5
Culpeper County	36.3	Bath County	-6.3
Spotsylvania County	35.4	Hampton City	-6.1
Suffolk City	32.8	Alleghany County	-5.6

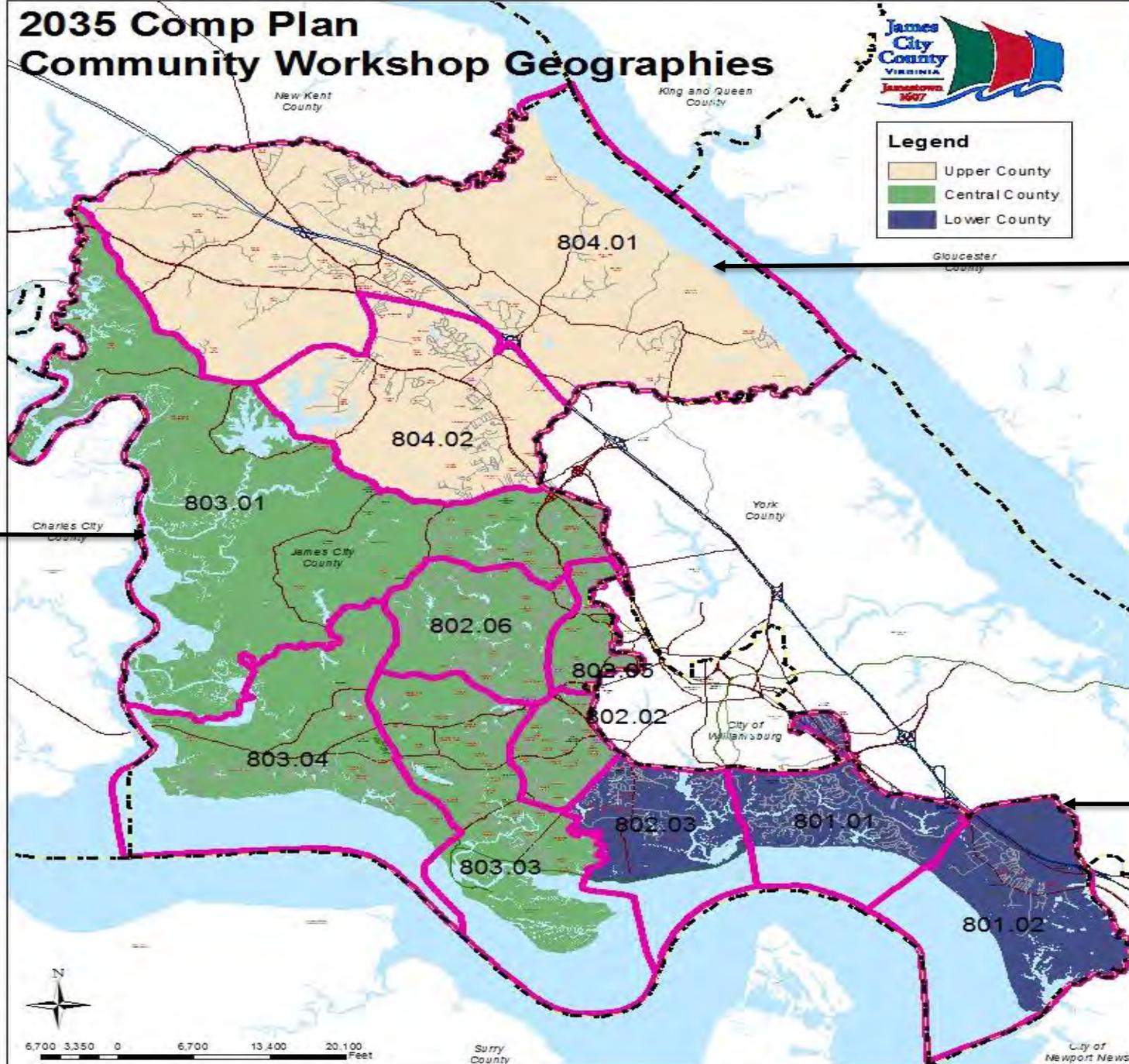
Source: Weldon Cooper 2011

Population Projections



Growth Trends

Based on 2010 census



Upper County:
Population: 13,443
Median Age: 43.2 years

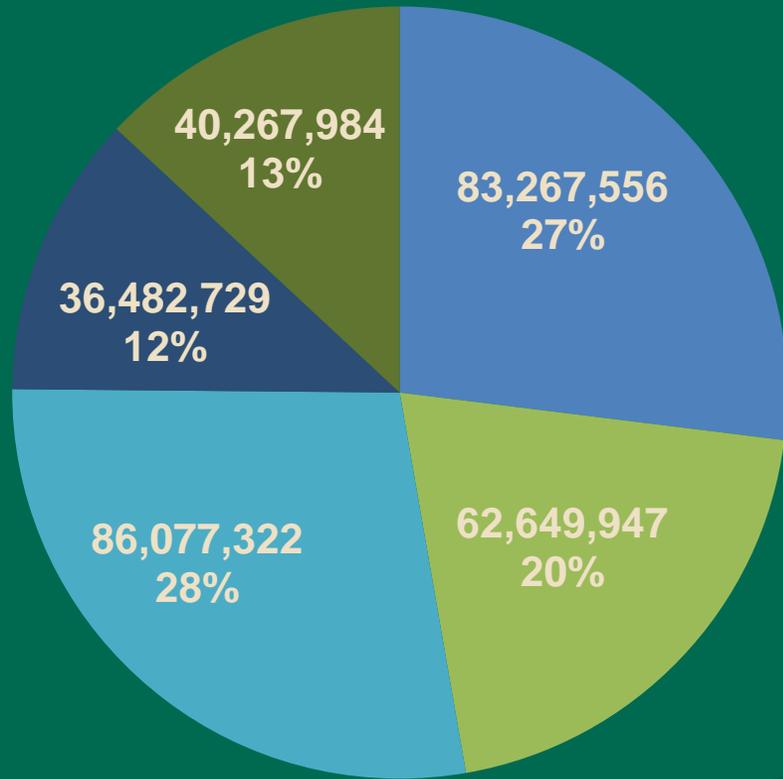
Central County:
Population: 40,775
Median Age: 42.8 years

Lower County:
Population: 12,721
Median Age: 47.6 years

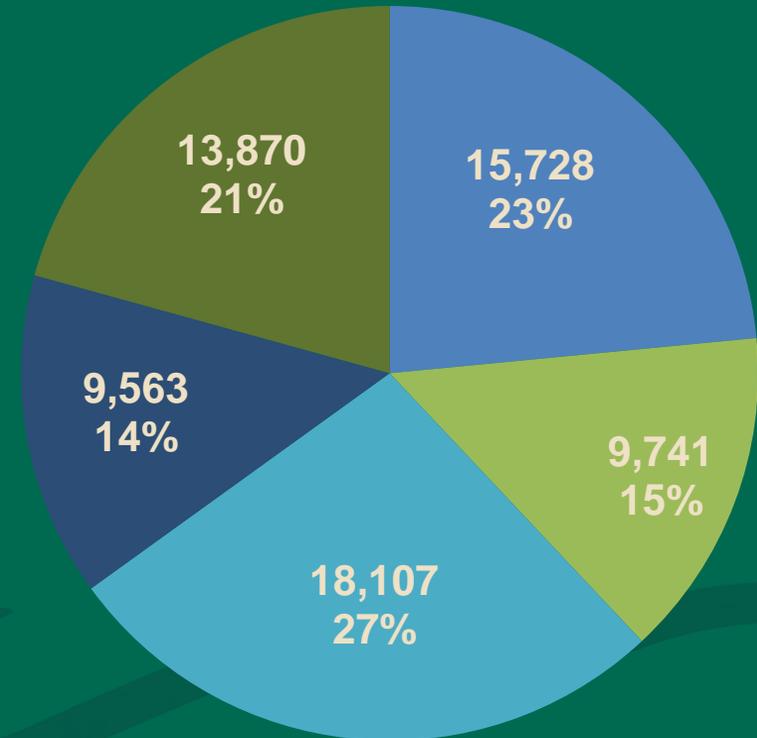
2010 Population by Age Breakdown



U.S.



JCC



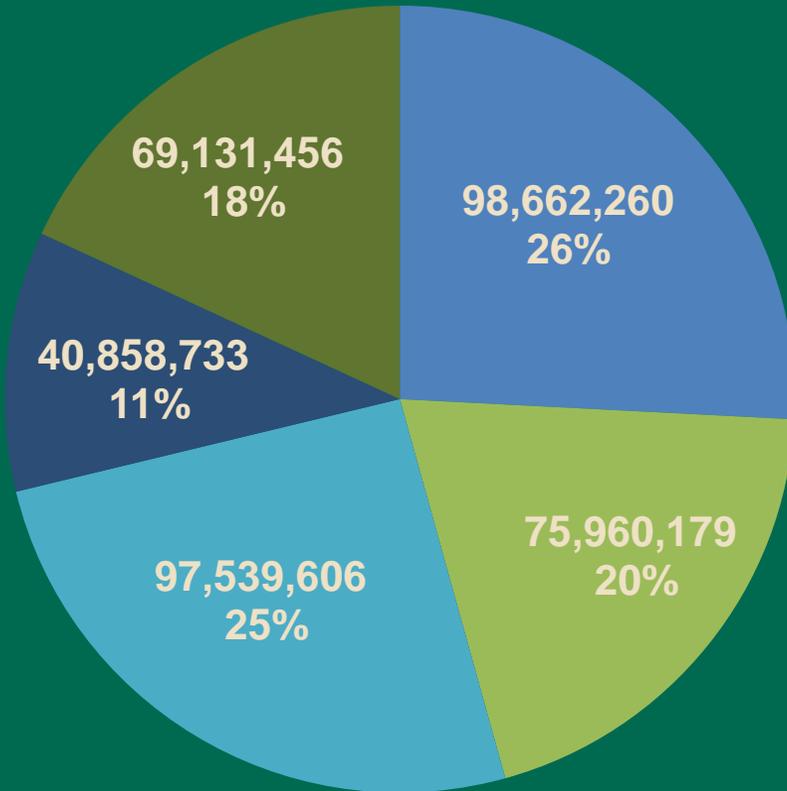
- Age 19 and Younger
- 20 - 34 Years Old
- 35 - 54 Years Old
- 55 - 64 Years Old
- 65 Years and Older

Source: Weldon Cooper Center

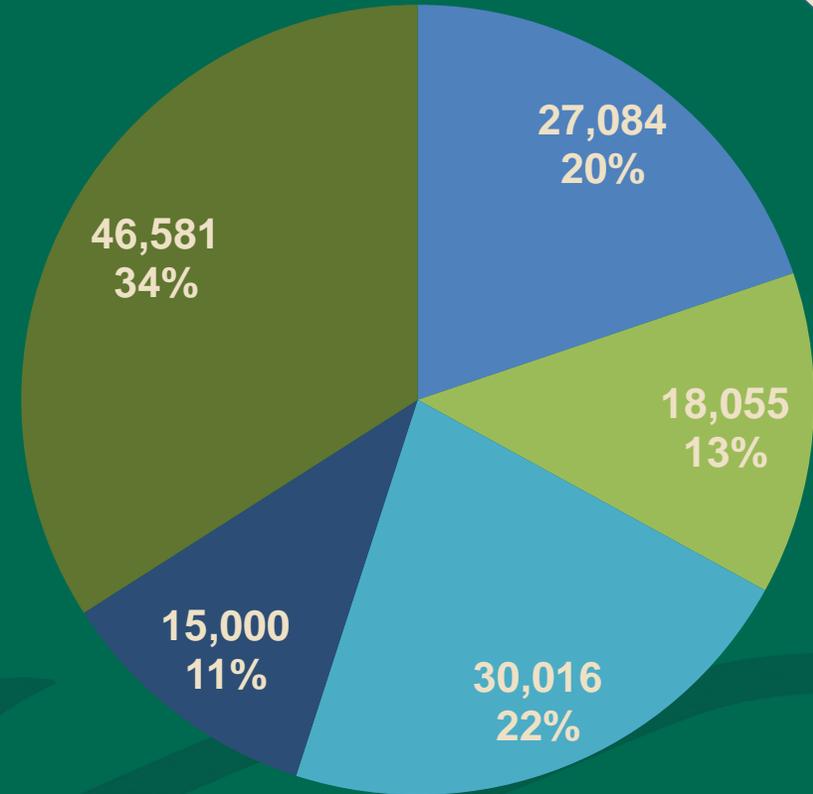
2040 Population by Age Breakdown



U.S.



JCC

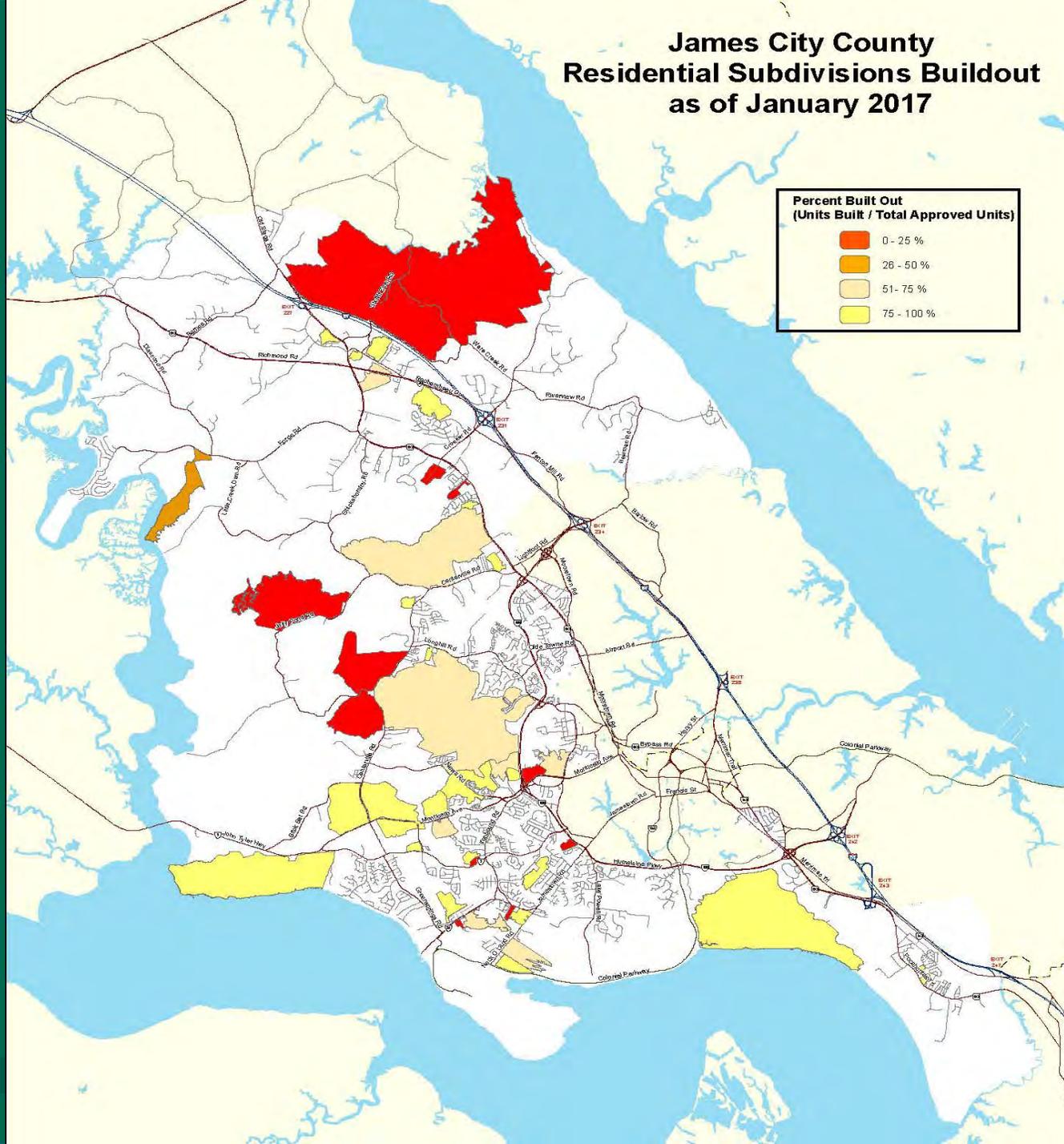
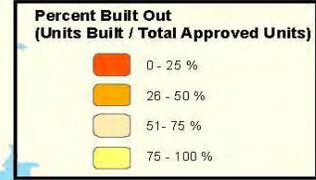


- Age 19 and Younger
- 20 - 34 Years Old
- 35 - 54 Years Old
- 55 - 64 Years Old
- 65 Years and Older

By 2030, millennials will out number boomers by 22 million
Source: Weldon Cooper Center

Residential Buildout

James City County Residential Subdivisions Buildout as of January 2017



0-25%
 Stonehouse
 Liberty Ridge
 Westport
 Governor's Grove
 Promenade at John Tyler
 Villages at Candle Station

26-50%
 River's Bend at Uncles Neck

51-75%
 Villages at Whitehall
 Colonial Heritage
 Ford's Colony
 Windsormeade
 New Town

76-100%
 Kingsmill
 Greensprings
 Villas at Five Forks
 Monticello Woods
 Powhatan Secondary

Human Resources

Performance Evaluation Results



FY 2015

Outstanding 7.3%

Excellent 52.3%

Meet Expectations 28.5%

Below Expectations 1.6%

Not Rated 10.3%

FY 2016

Outstanding 3.6%

Excellent 53.8%

Meet Expectations 29.7%

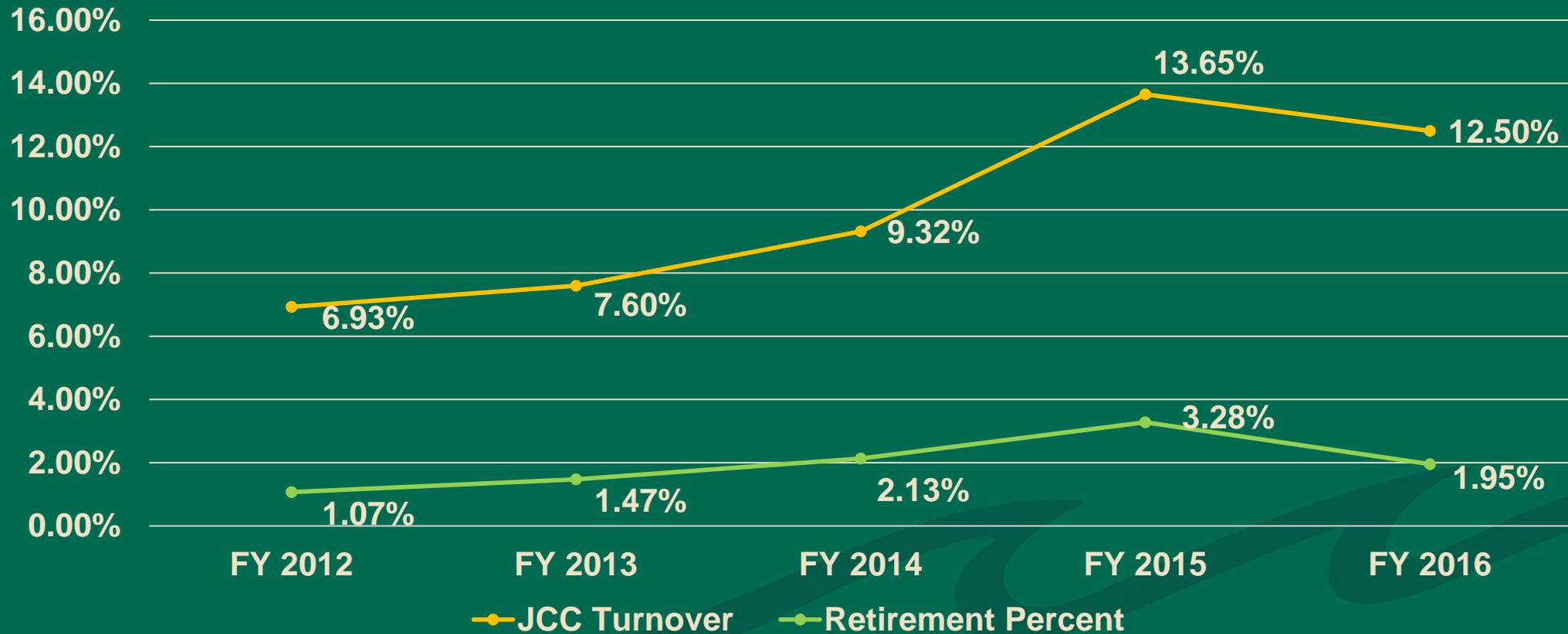
Below Expectations .7%

Not Rated 12.2%

Turnover By Fiscal Year



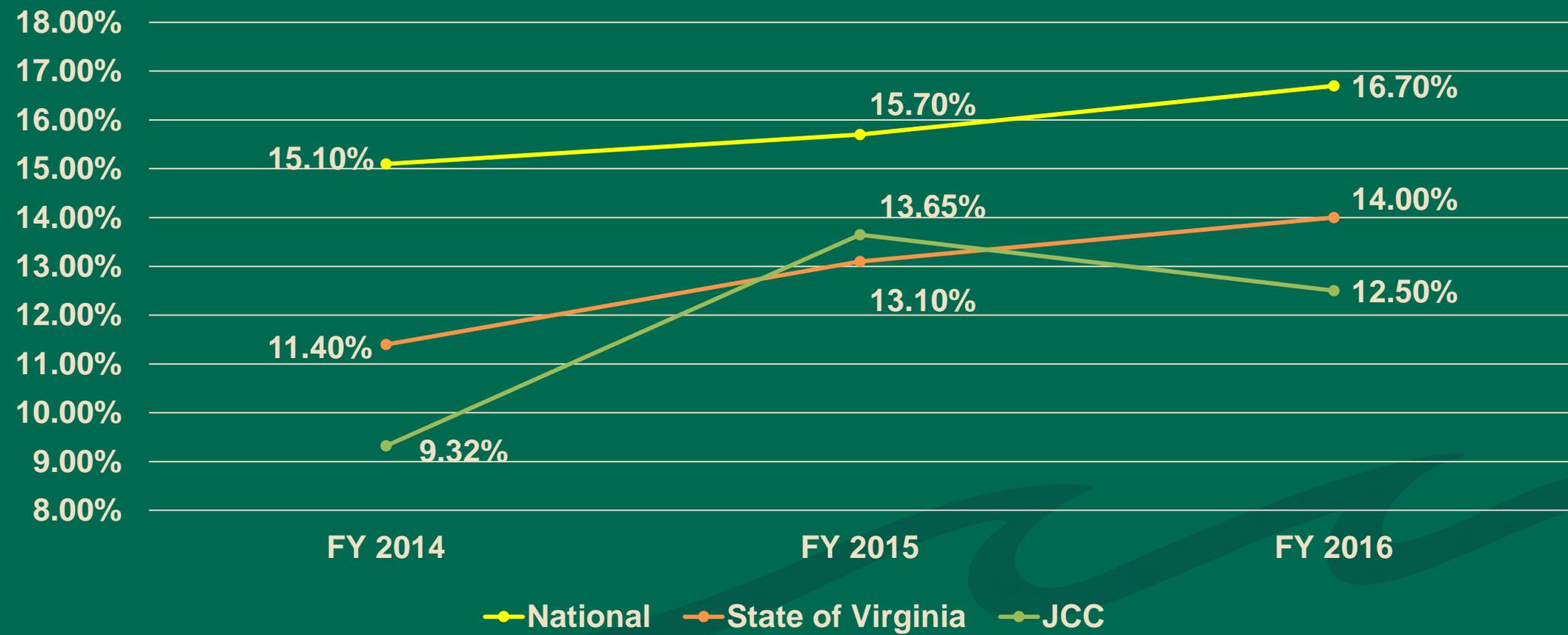
JCC Turnover by Fiscal Year



National, State and County Turnover



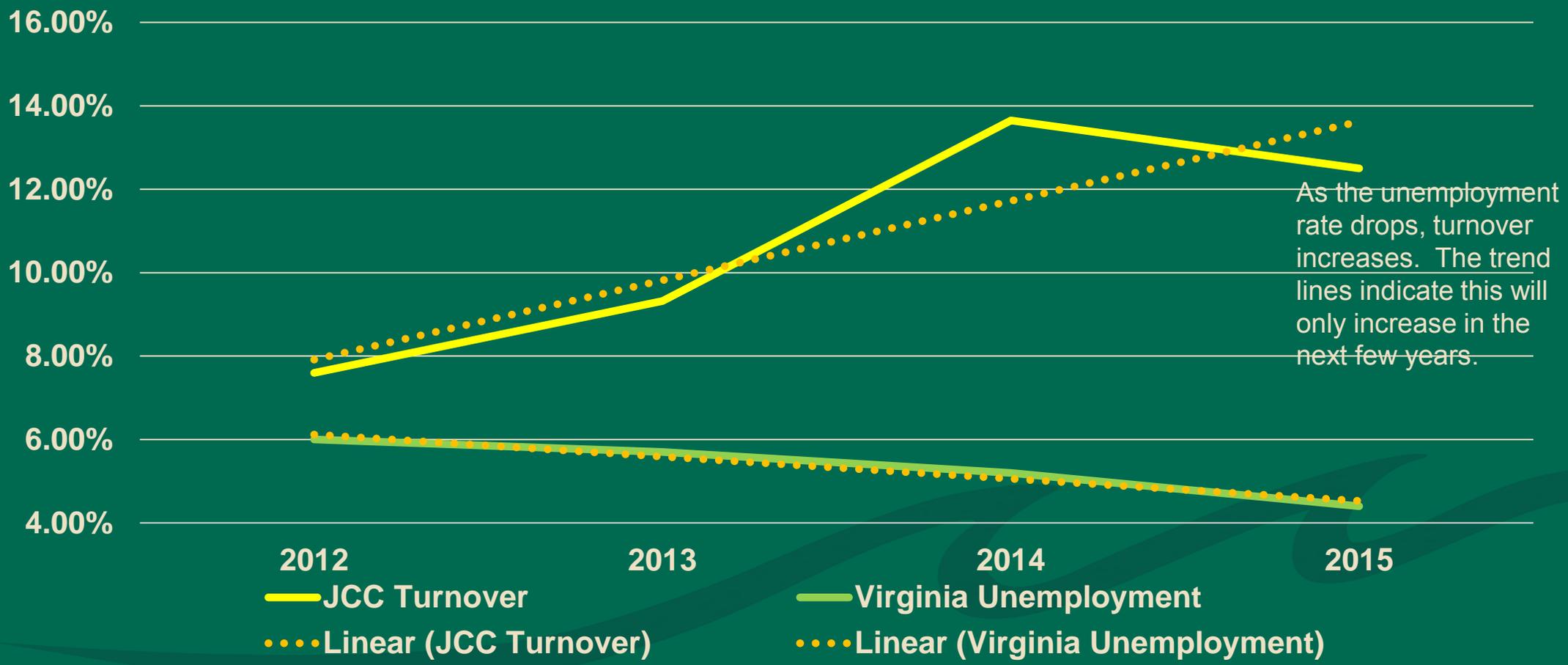
Turnover Comparison



Turnover to Unemployment Ratio



Turnover to Unemployment Rate



Employee Health Insurance Elections



General Fund Employee Health Care	FY 2015	FY 2016	FY 2017
HMO	503	419	375
Consumer Driven	n/a	114	128
Key Care-PPO	18	13	12
Waived	147	158	141

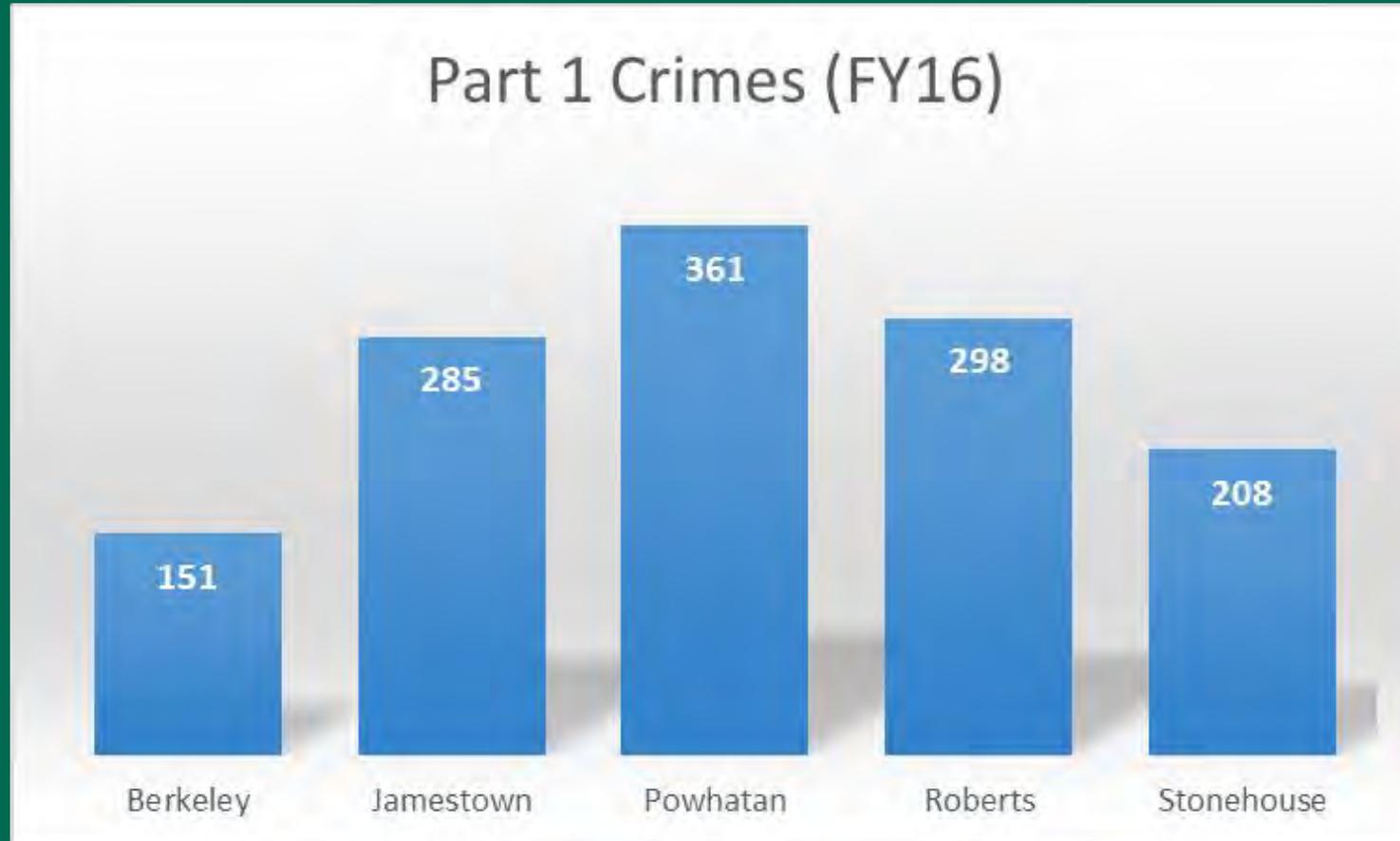
VRS Plan Employee Counts



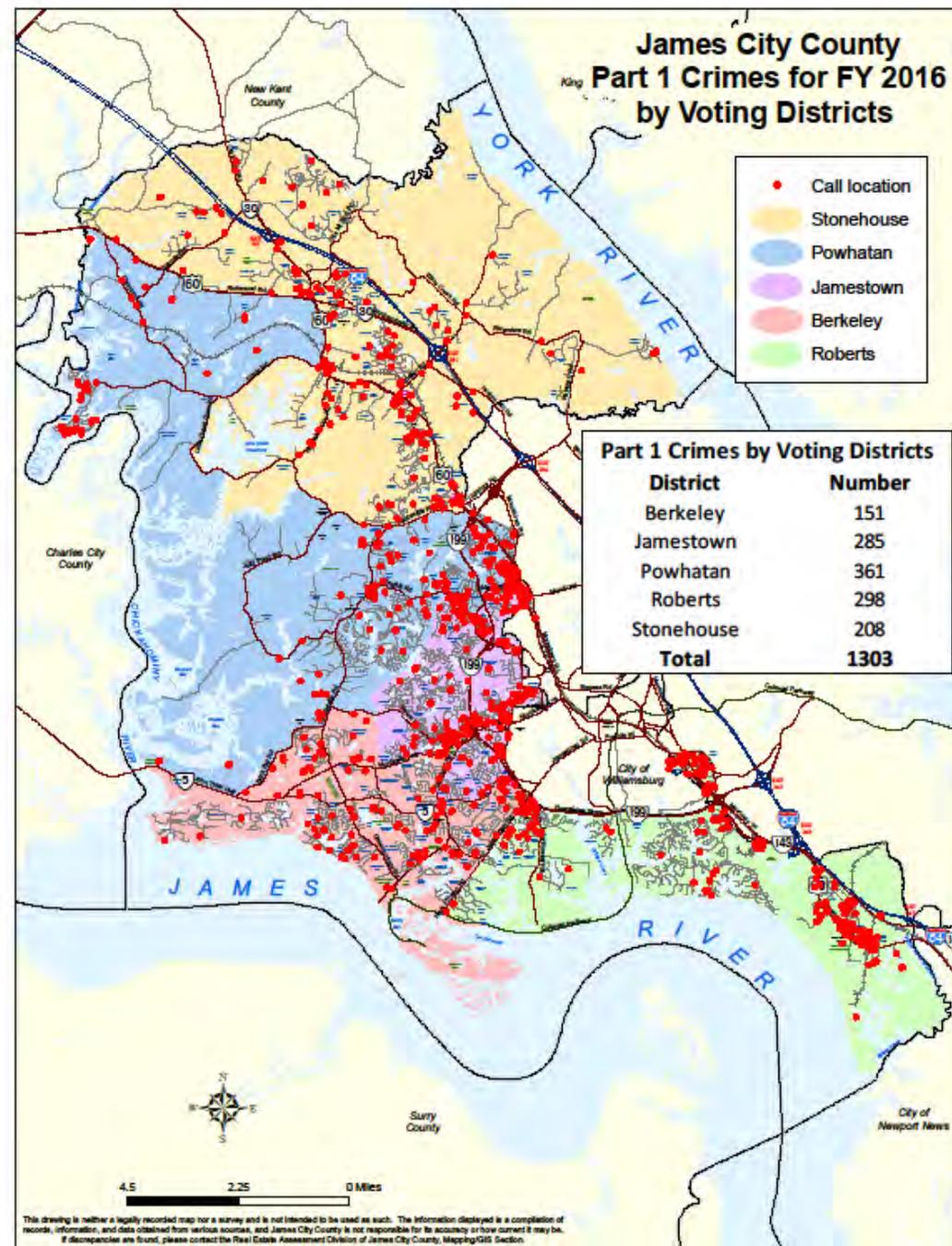
Total VRS Employee Counts	FY 2015 VRS	FY 2016 VRS	FY 2017 VRS
Plan 1 Vested by 1/1/2013	577	523	494
Plan 2 7/1/2010-12/31/2013 Not vested	136	143	146
Hybrid Hired after 1/1/2014 *Public Safety excluded	47	109	150

Public Safety – Police

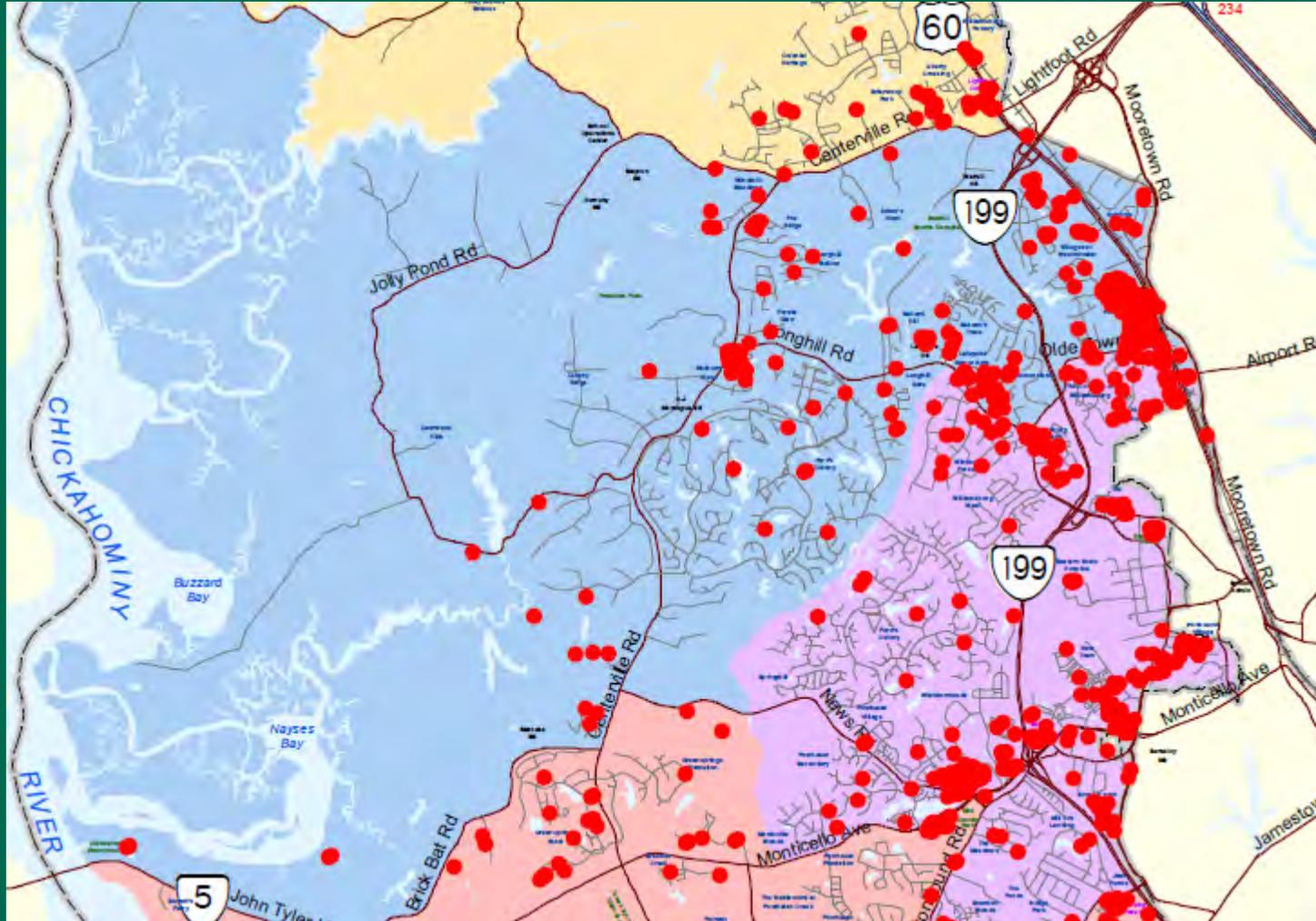
Police - No. of Crimes By District



Police - Crimes By District

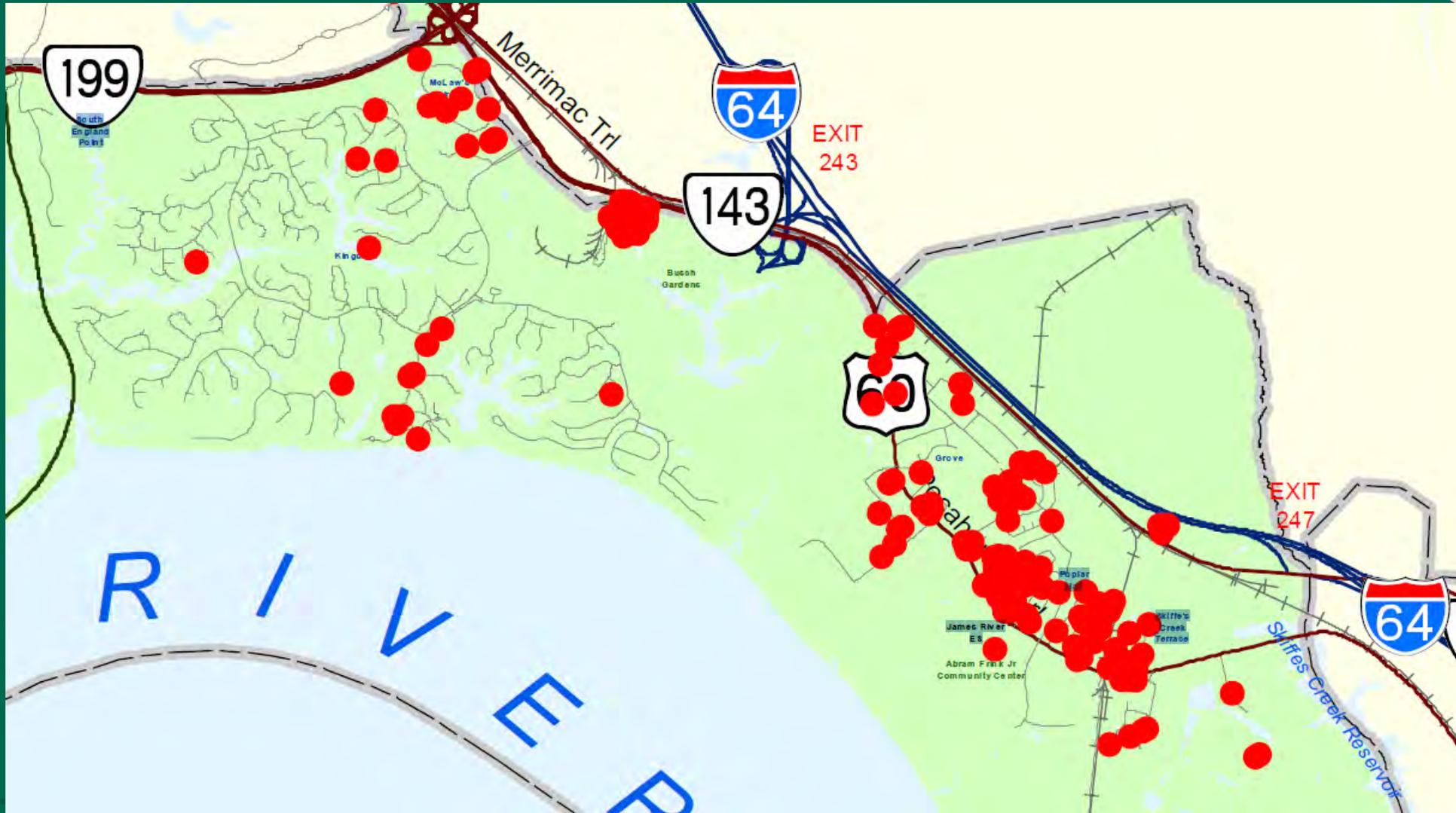


Police - Crimes: Jamestown-Powhatan



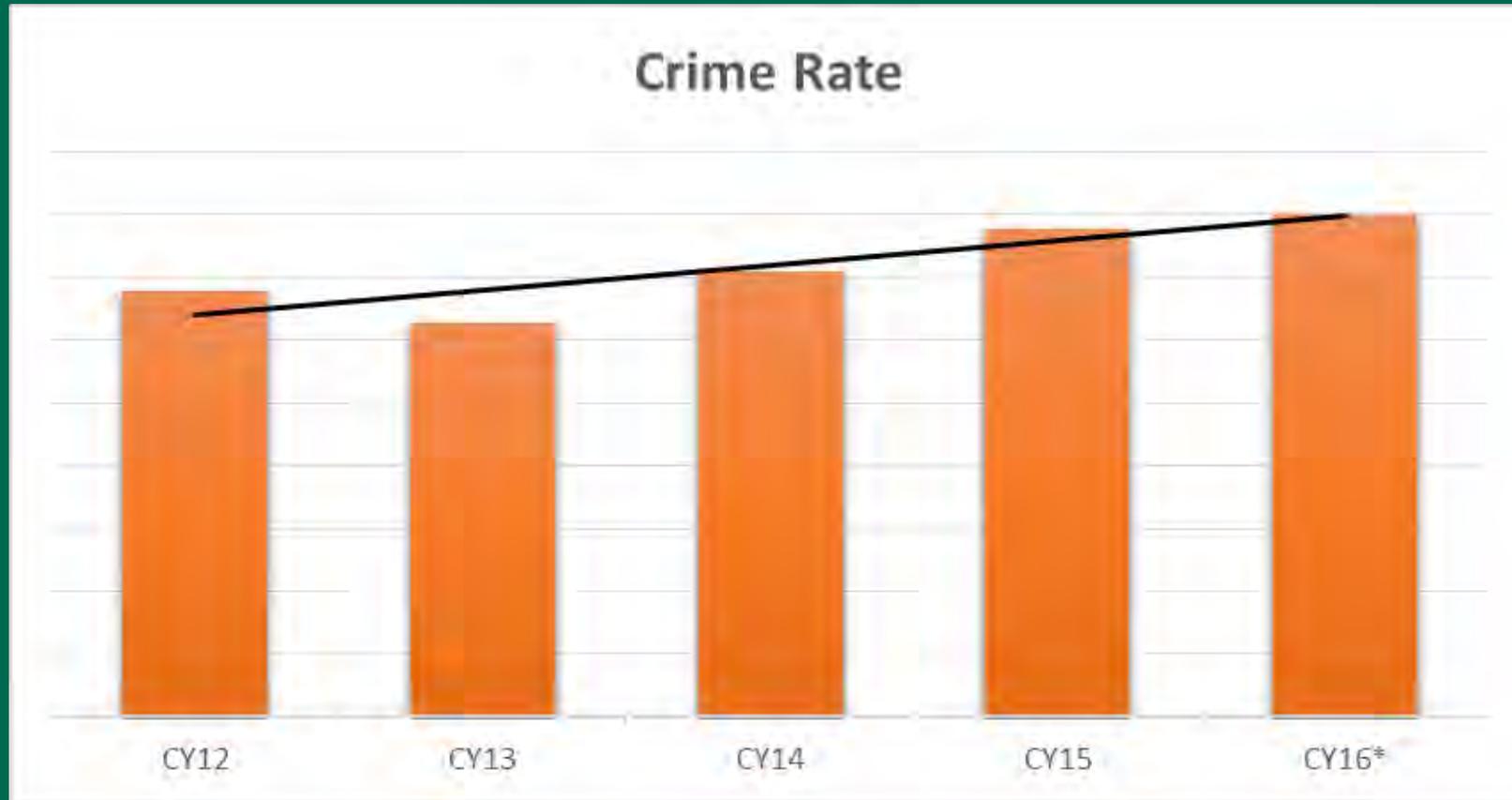
Part 1 Crimes (FY16)

Police - Crimes: Roberts



Part 1 Crimes (FY16)

Police - Crime Rates



*CY16 is projected population

Police - No. of Sworn Positions

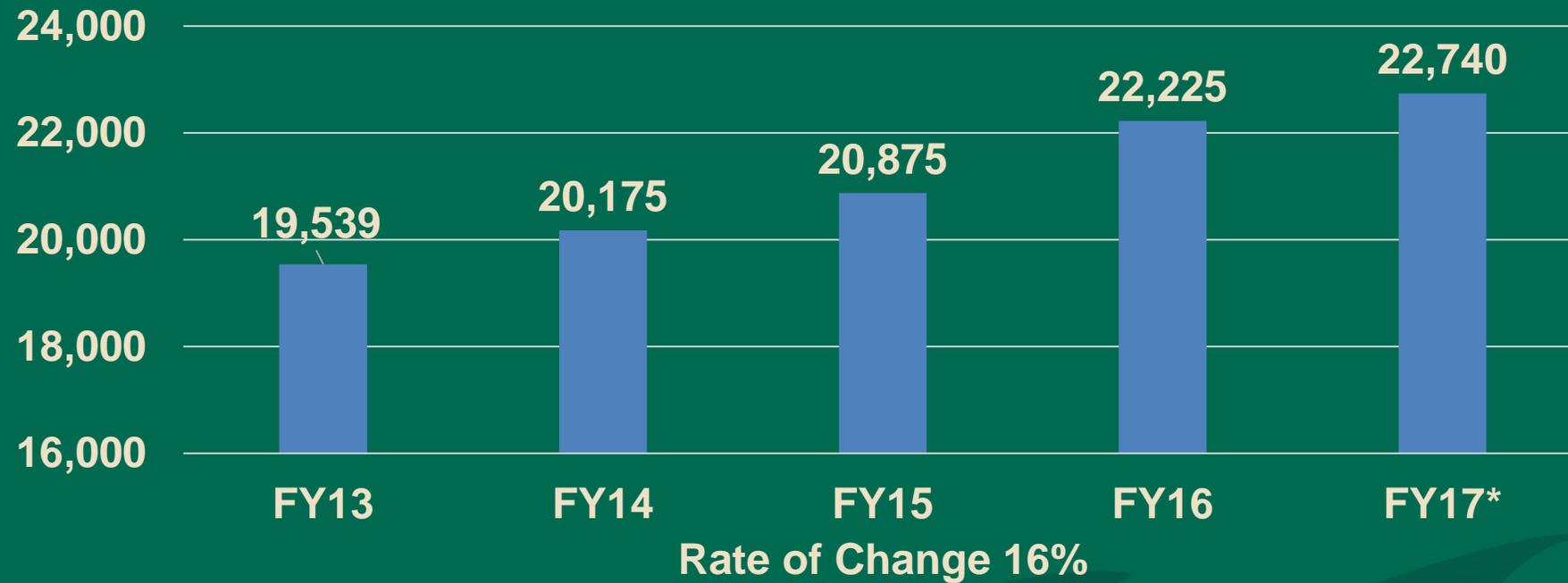


*FY18 reflects two new positions in the Adopted Plan

Police - Calls for Service



Citizen Calls for Police Service



*FY17 is projected using mid-year data

Police - Response Times



Police - Average Emergency/In-Progress Response Times (m:ss)

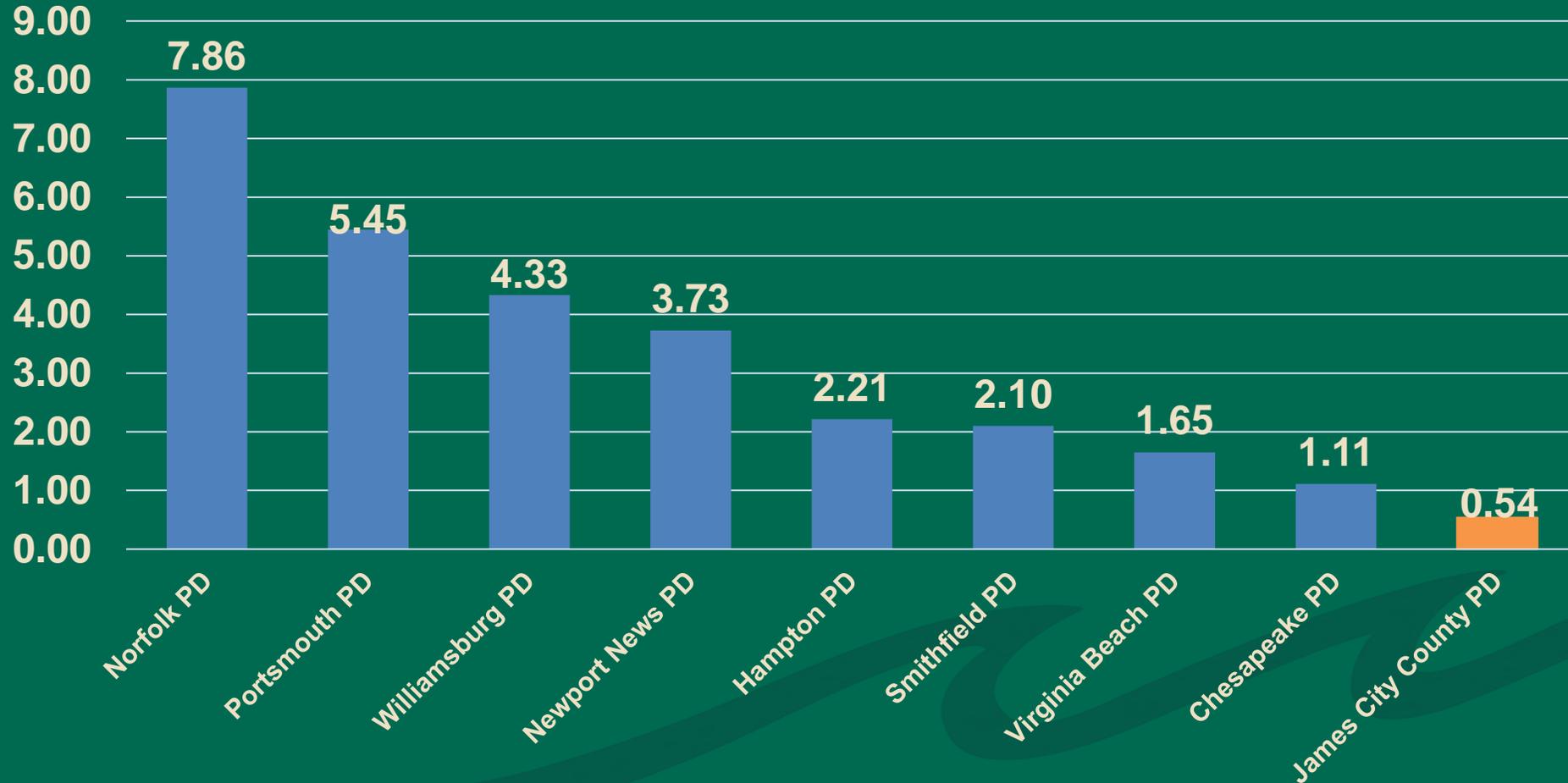


*FY17 is projected using mid-year data

Police - No. of Officers Per Sq. Mile

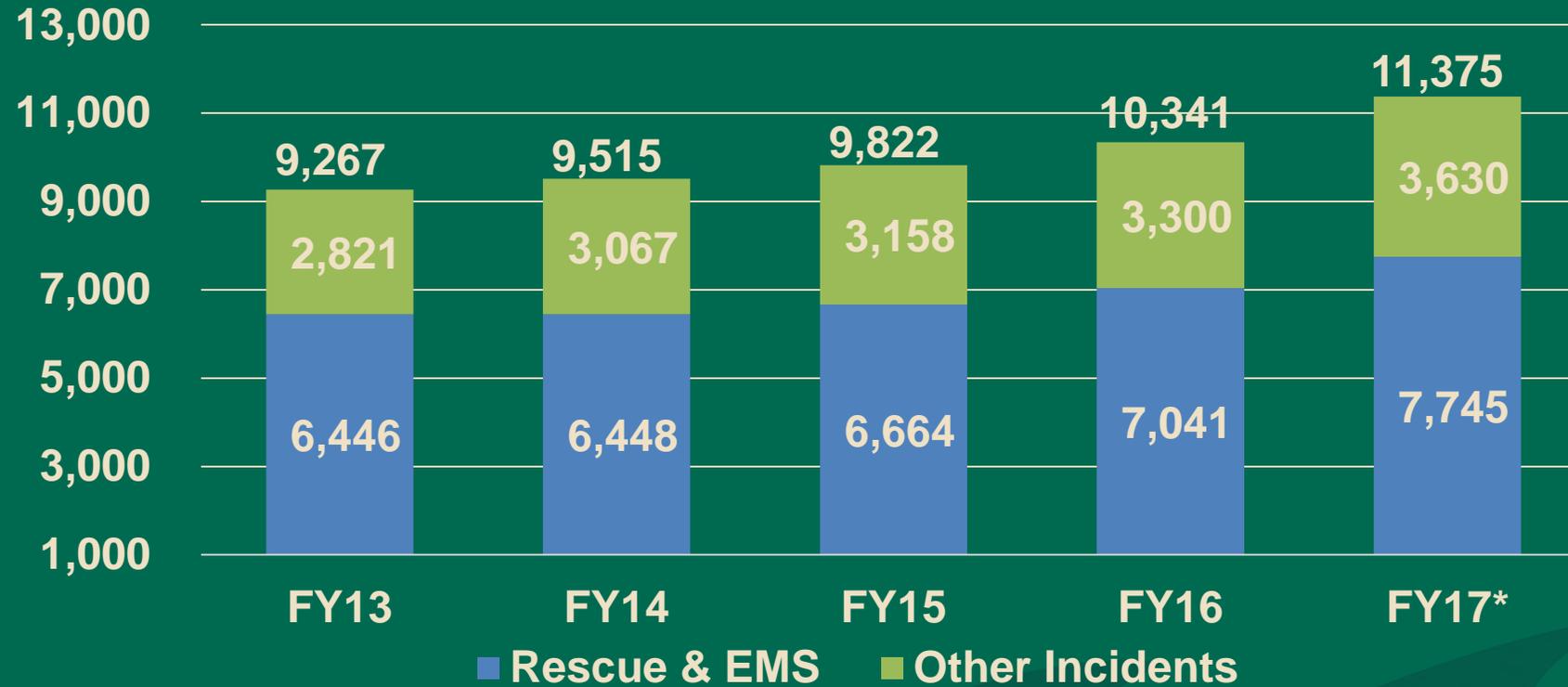


Police Officers per Square Mile



Public Safety – Fire & EMS

Fire & EMS - Incidents by Fiscal Year



Rate of Change 23%

*FY17 projected

Fire & EMS - Response Time by Fiscal Year



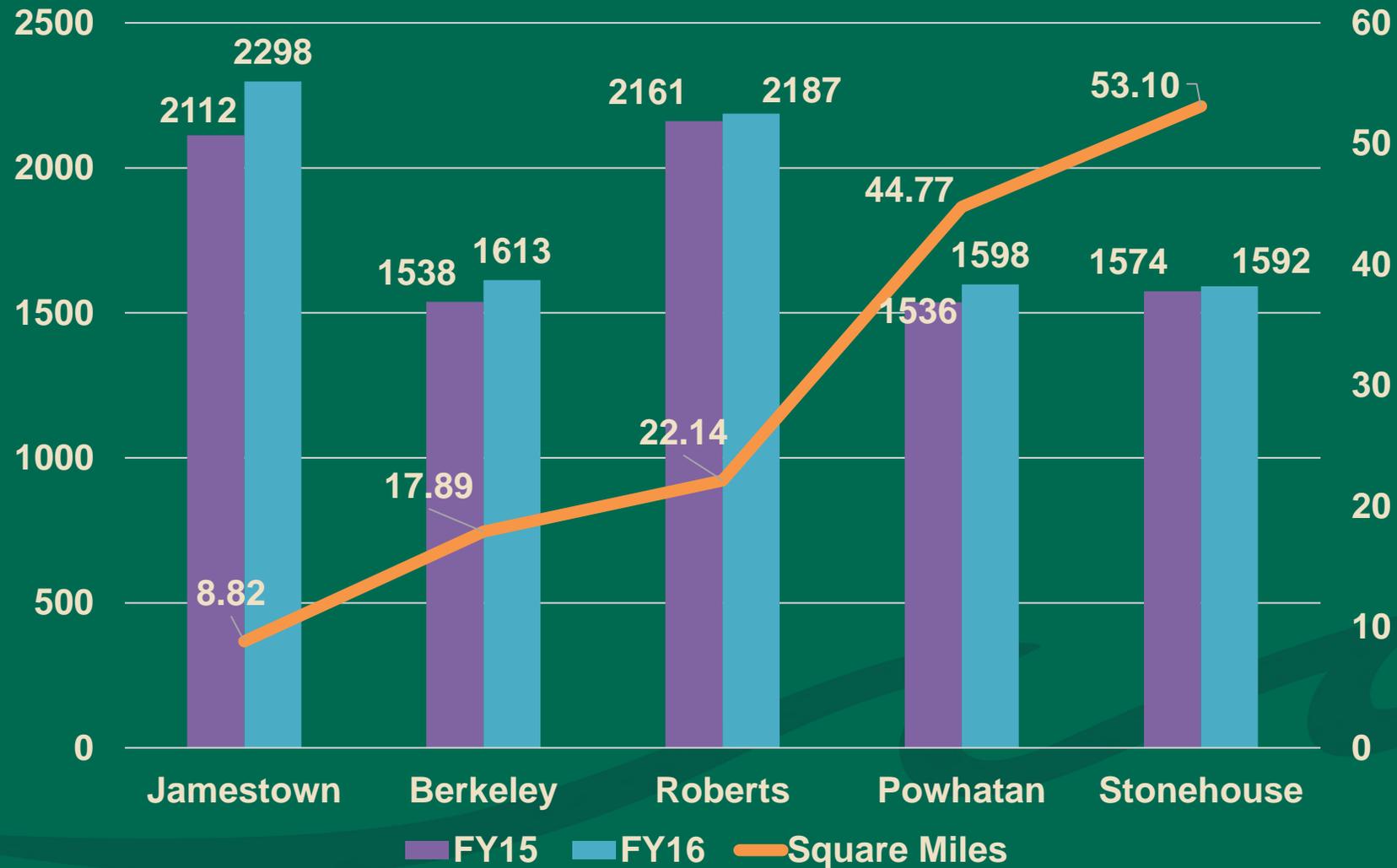
Response Time by Fiscal Year (Emergency Calls Only)



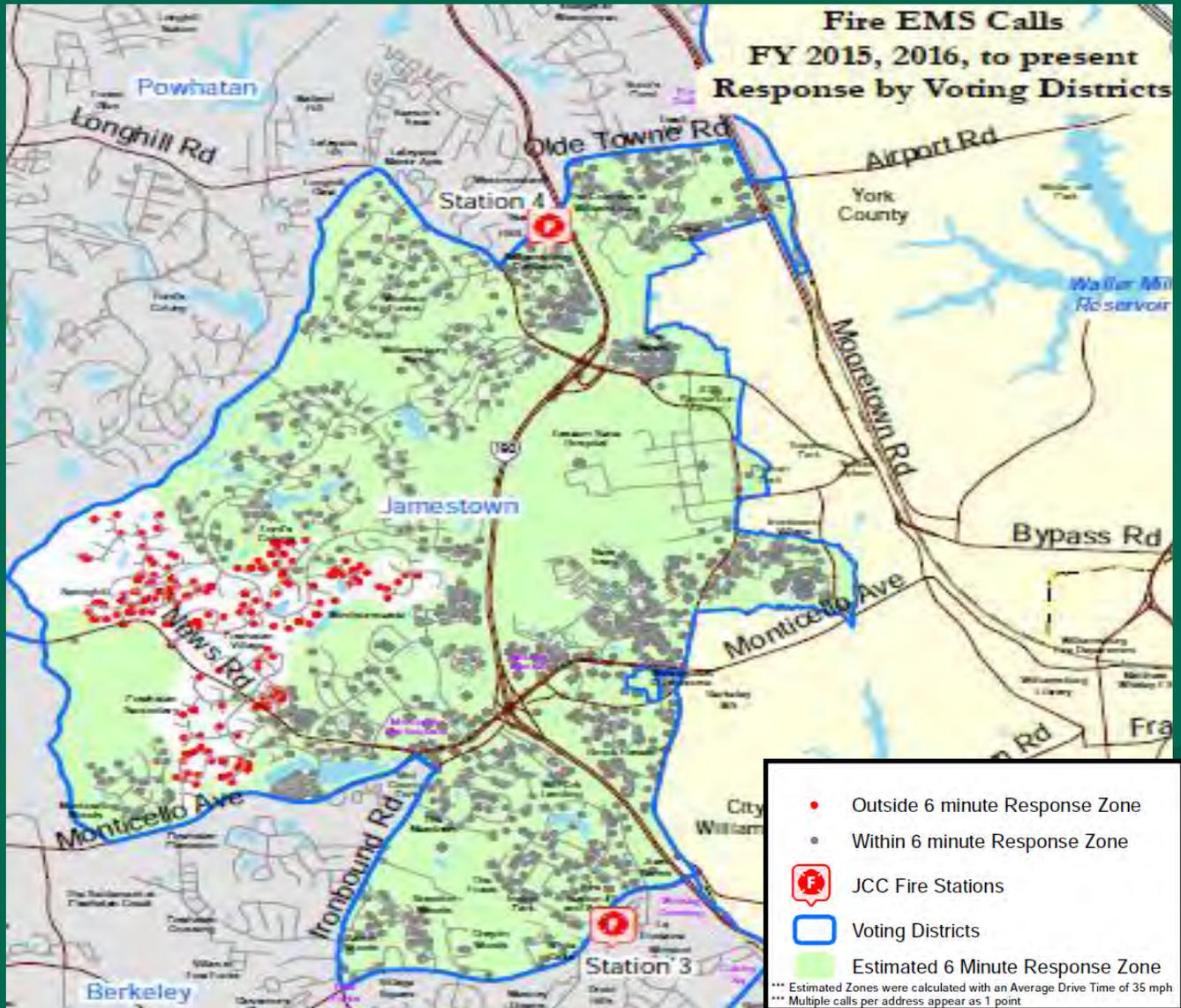
Fire & EMS - Total Incidents by District



Fire & EMS - Total Incidents by District



Fire & EMS Incidents by District - Jamestown

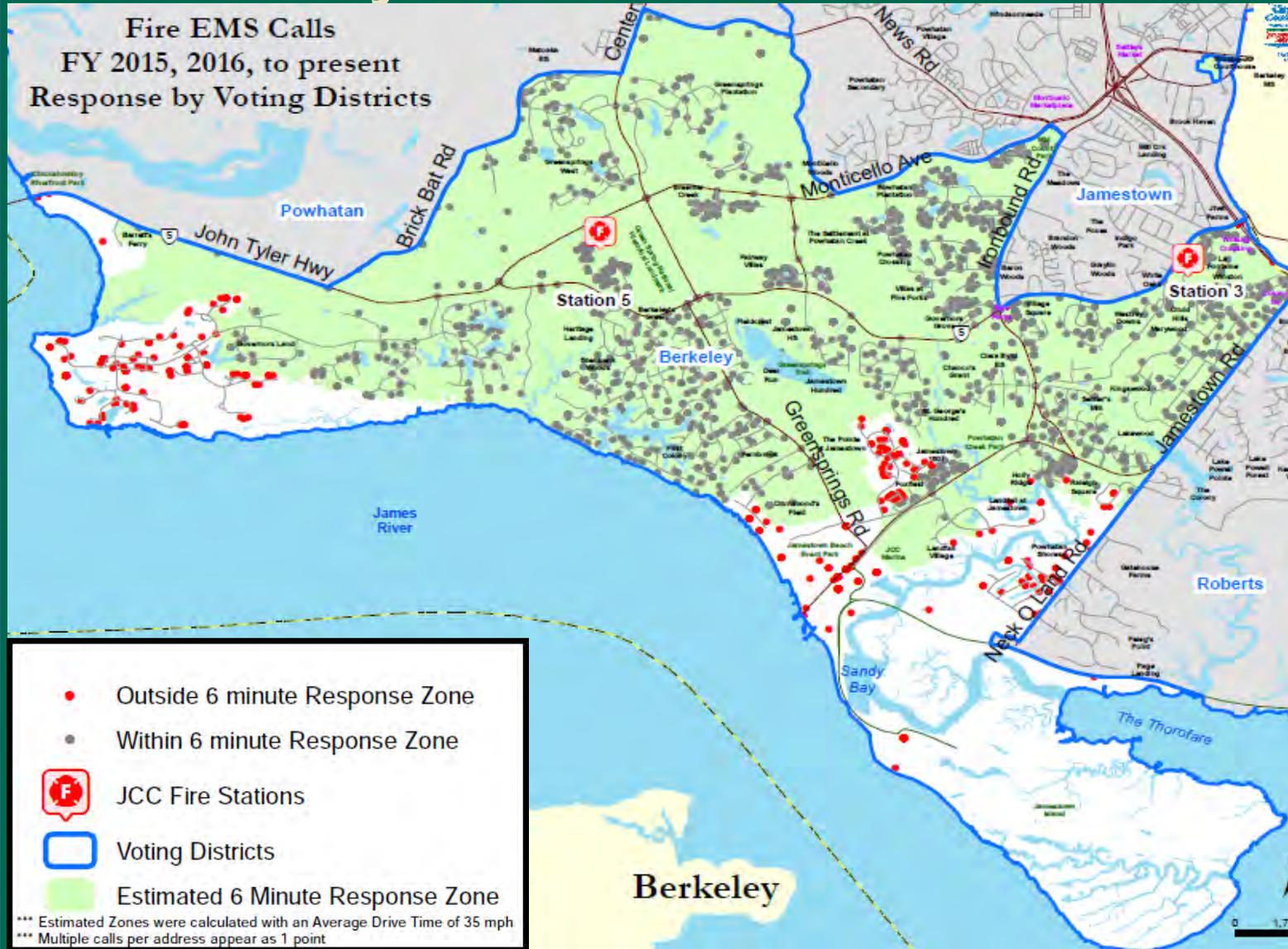


Percentage of Calls		
District	Outside 6 Minute Zone	Within 6 Minute Zone
Jamestown	5%	95%

- Outside 6 minute Response Zone
- Within 6 minute Response Zone
- JCC Fire Stations
- Voting Districts
- Estimated 6 Minute Response Zone

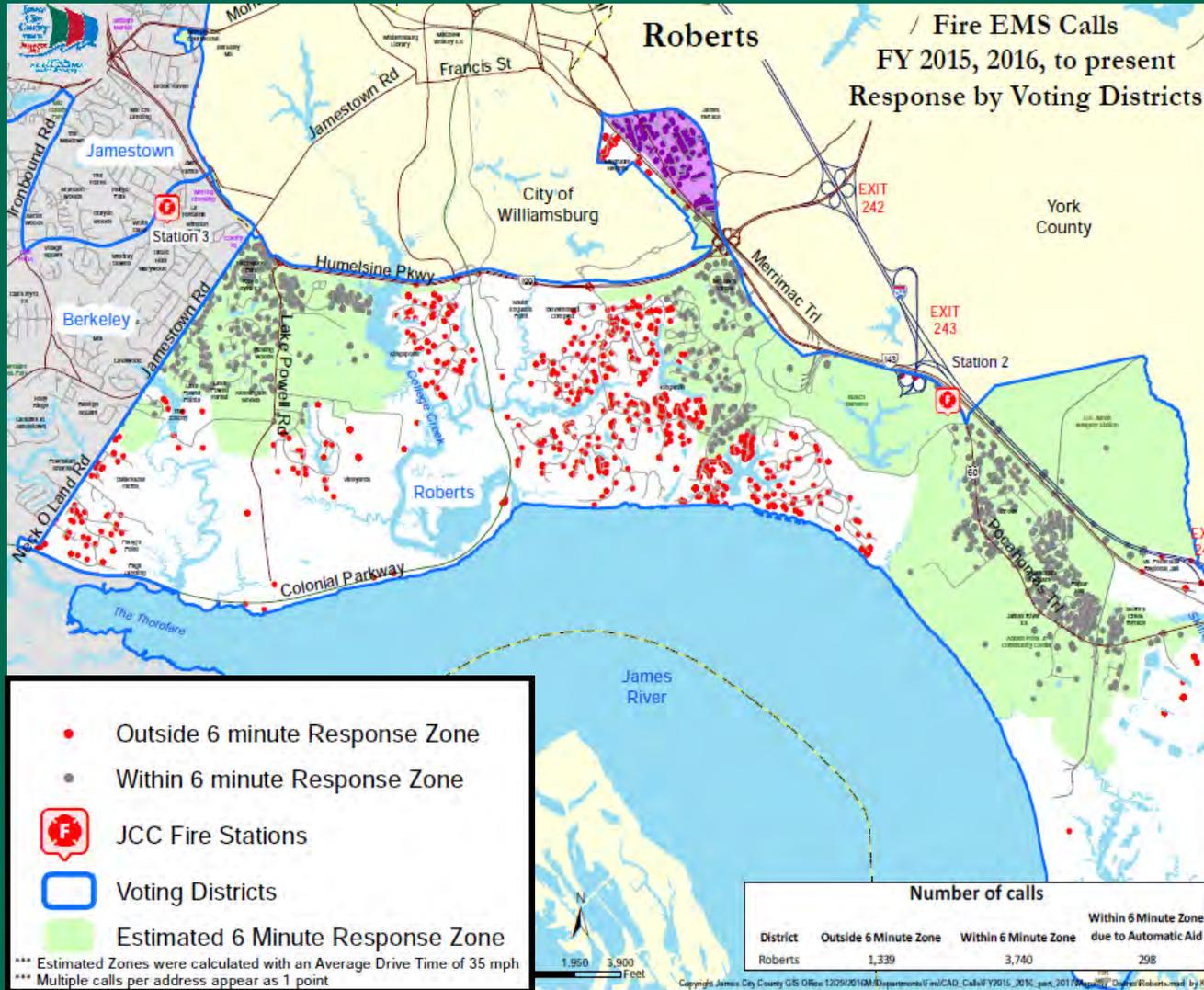
*** Estimated Zones were calculated with an Average Drive Time of 35 mph
*** Multiple calls per address appear as 1 point

Fire & EMS Incidents by District - Berkeley



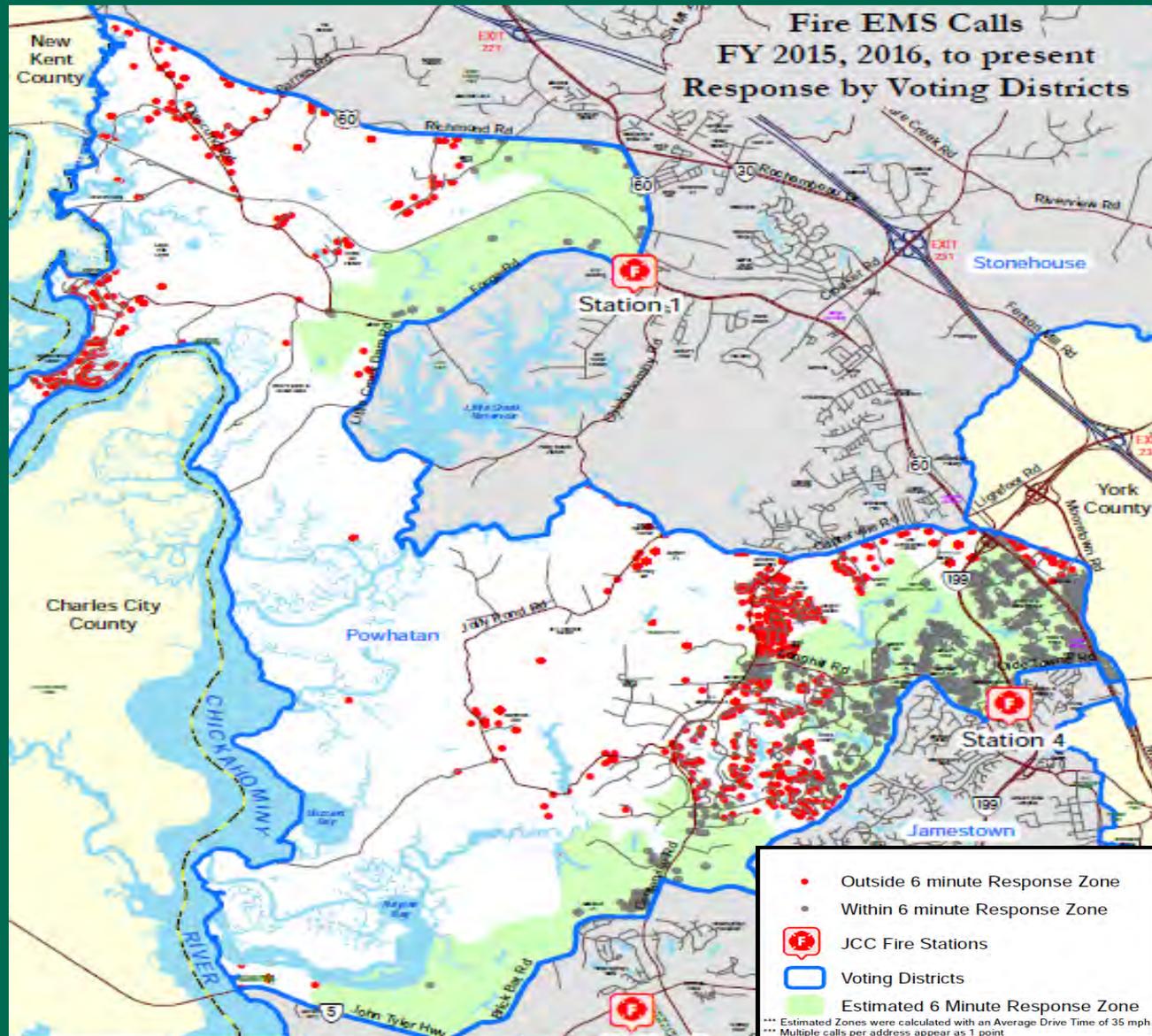
Percentage of Calls		
District	Outside 6 Minute Zone	Within 6 Minute Zone
Berkeley	13%	87%

Fire & EMS Incidents by District - Roberts



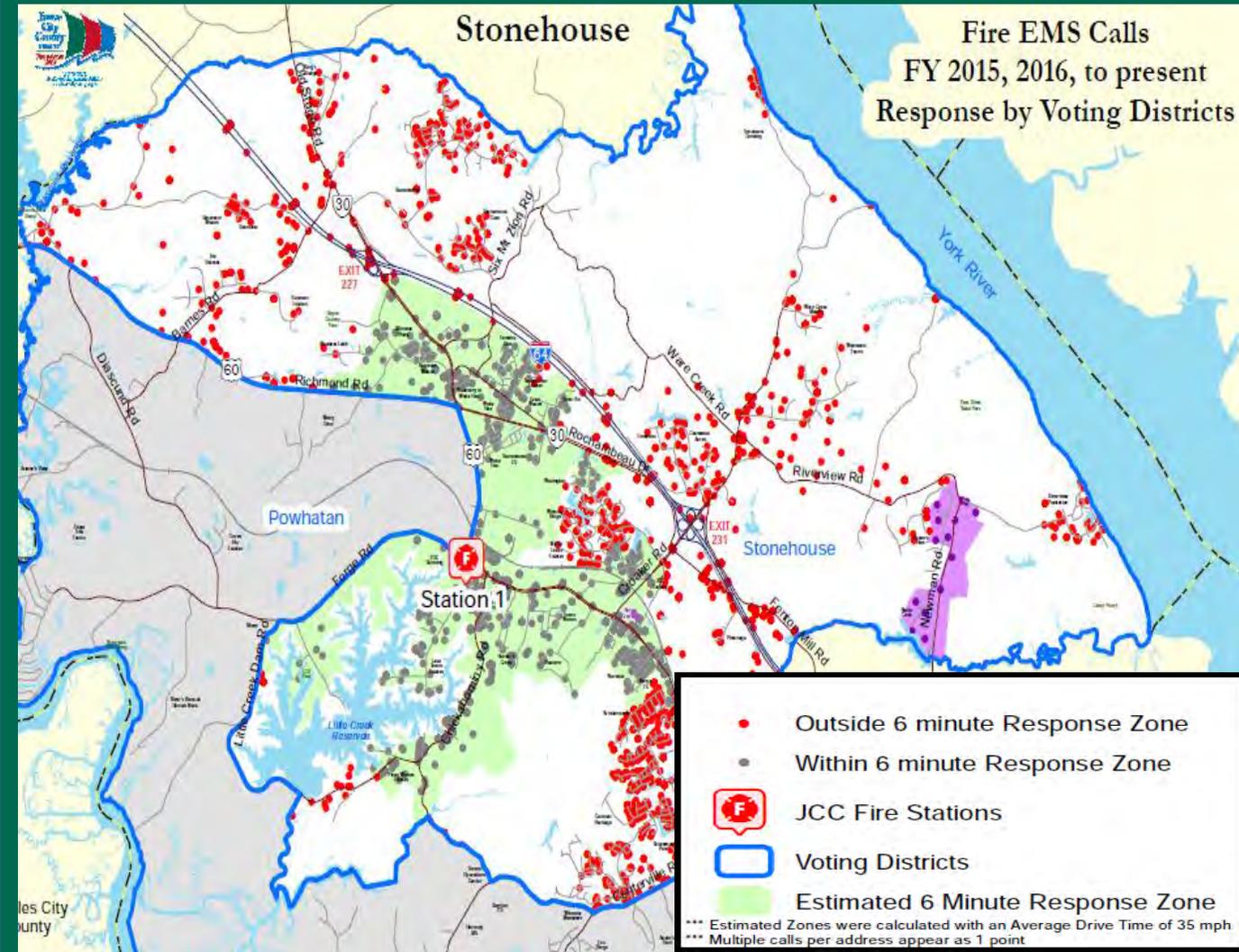
Percentage of Calls			
District	Outside 6 Minute Zone	Within 6 Minute Zone	Within Due to Automatic Aid
Roberts	25%	70%	5%

Fire & EMS Incidents by District - Powhatan



Percentage of Calls		
District	Outside 6 Minute Zone	Within 6 Minute Zone
Powhatan	37%	63%

Fire & EMS Incidents by District - Stonehouse

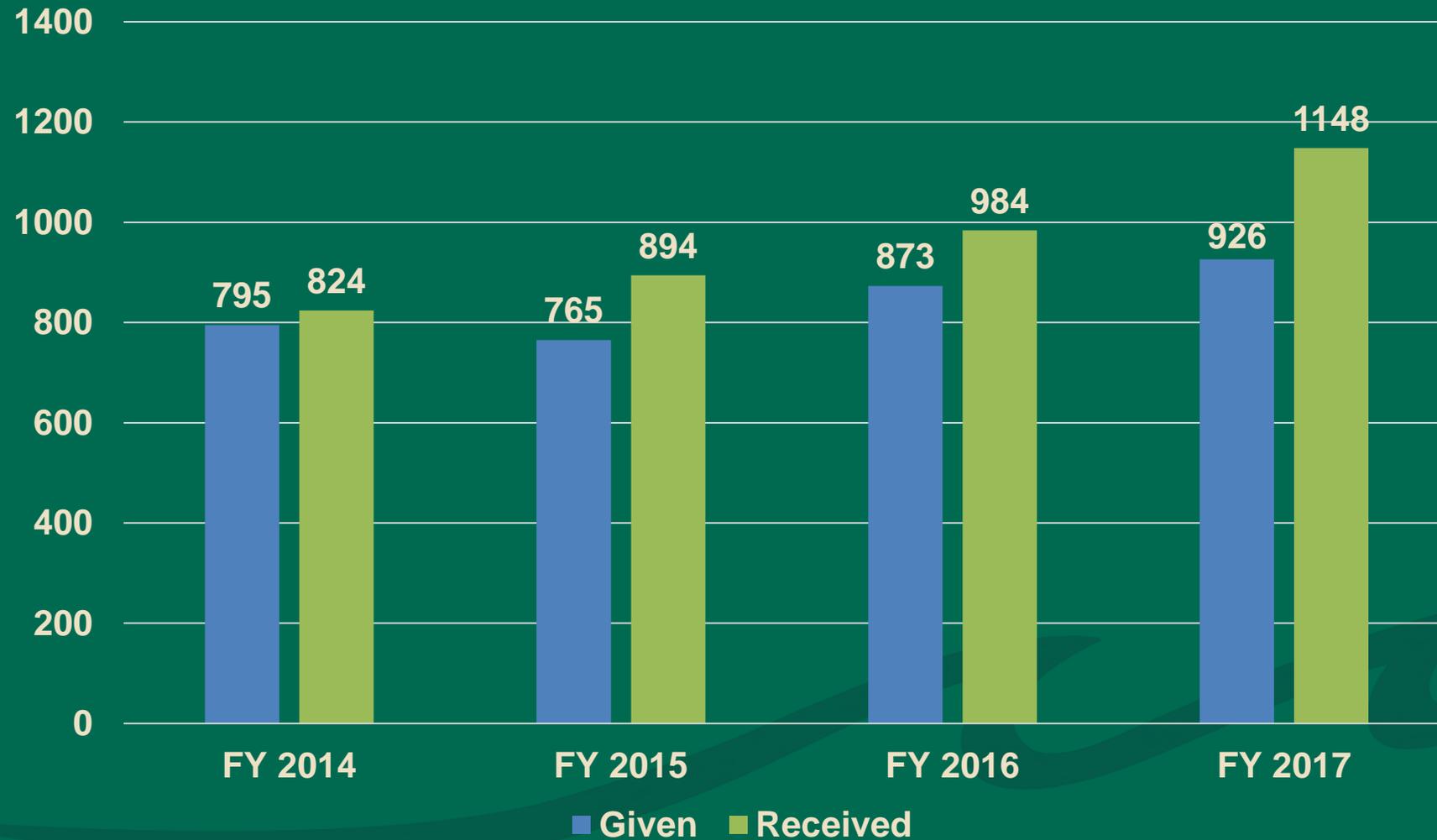


Percentage of Calls			
District	Outside 6 Minute Zone	Within 6 Minute Zone	Within Due to Automatic Aid
Stonehouse	58%	42%	< 1%

Fire & EMS - Use of Mutual Aid



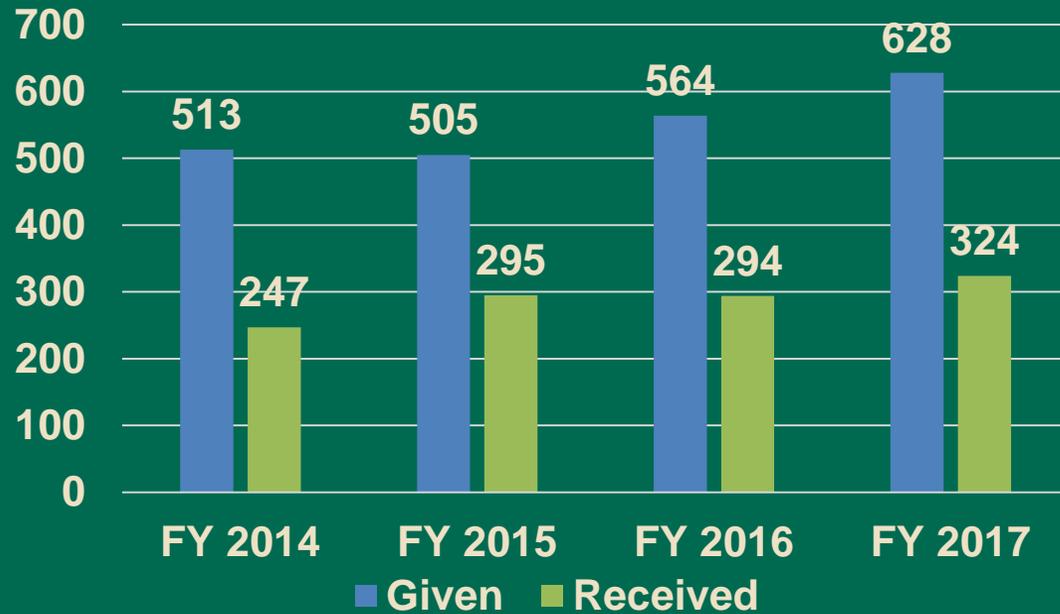
Mutual Aid by Fiscal Year



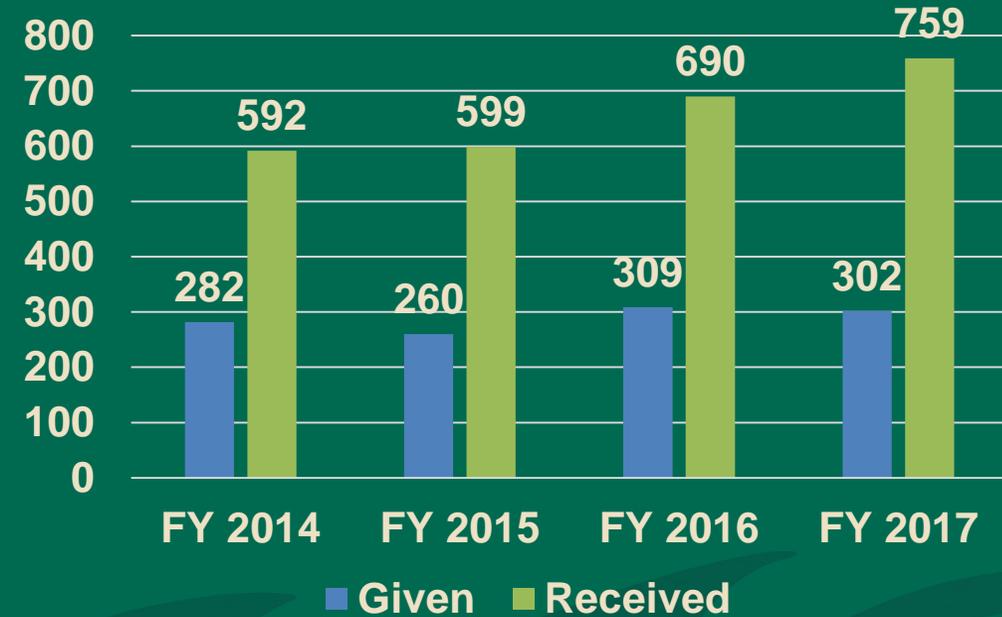
Fire & EMS - Mutual Aid, Fire vs. EMS



Fire Mutual Aid



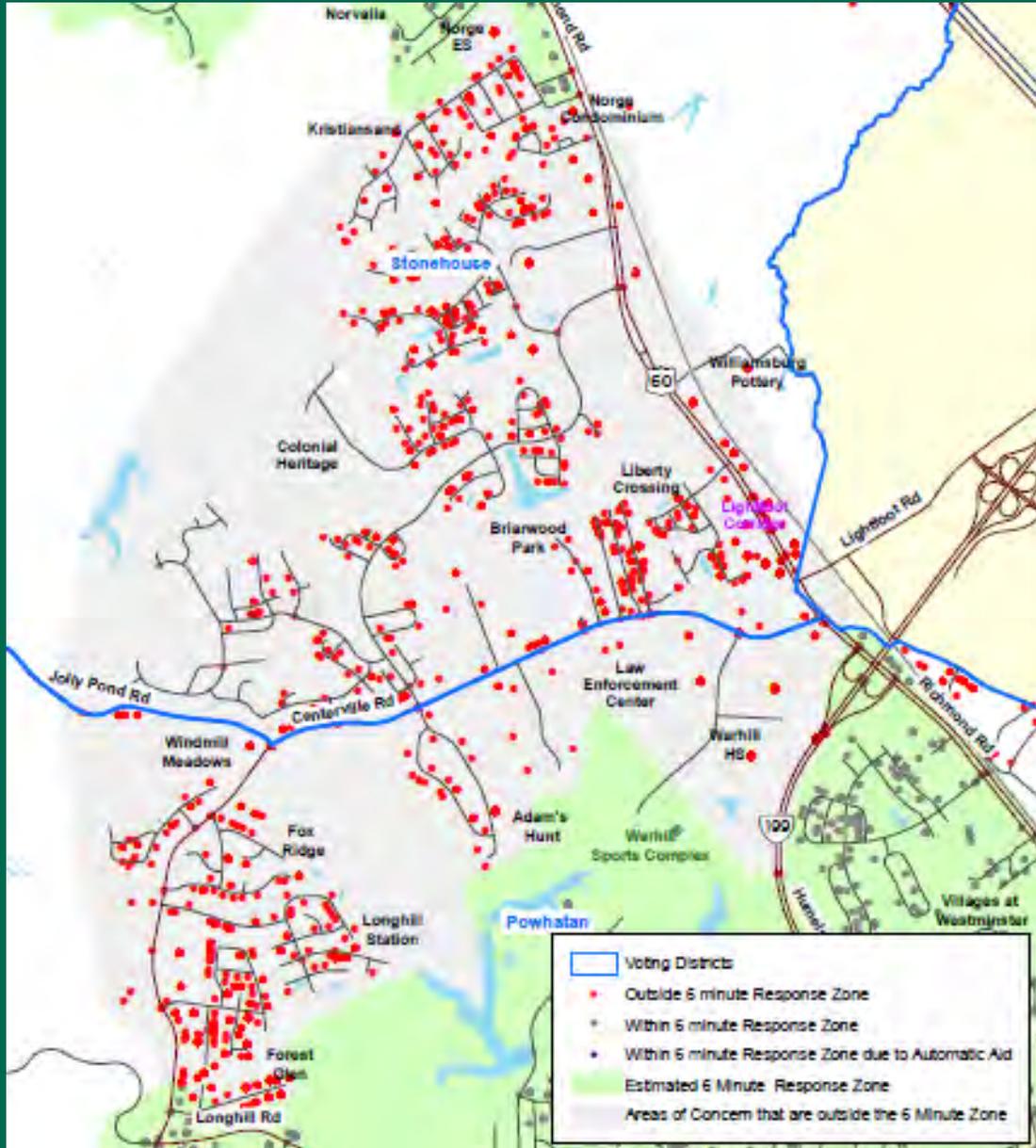
EMS Mutual Aid



Fire & EMS - Areas of Concern

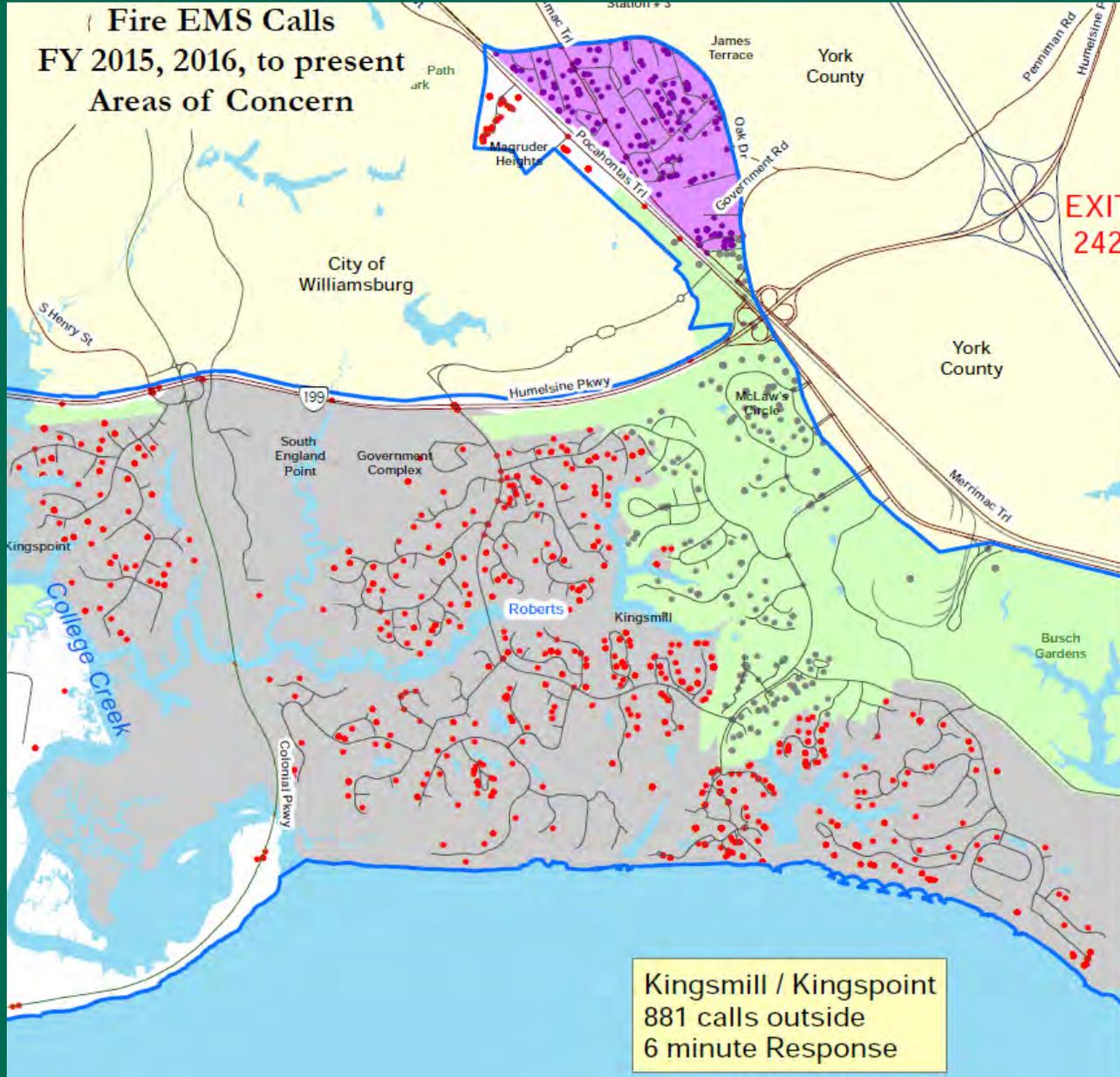


Fire EMS Calls
FY 2015, 2016, to present
Areas of Concern



Centerville Road & Lightfoot
1,443 incidents greater than 6
minute response time

Fire & EMS - Areas of Concern



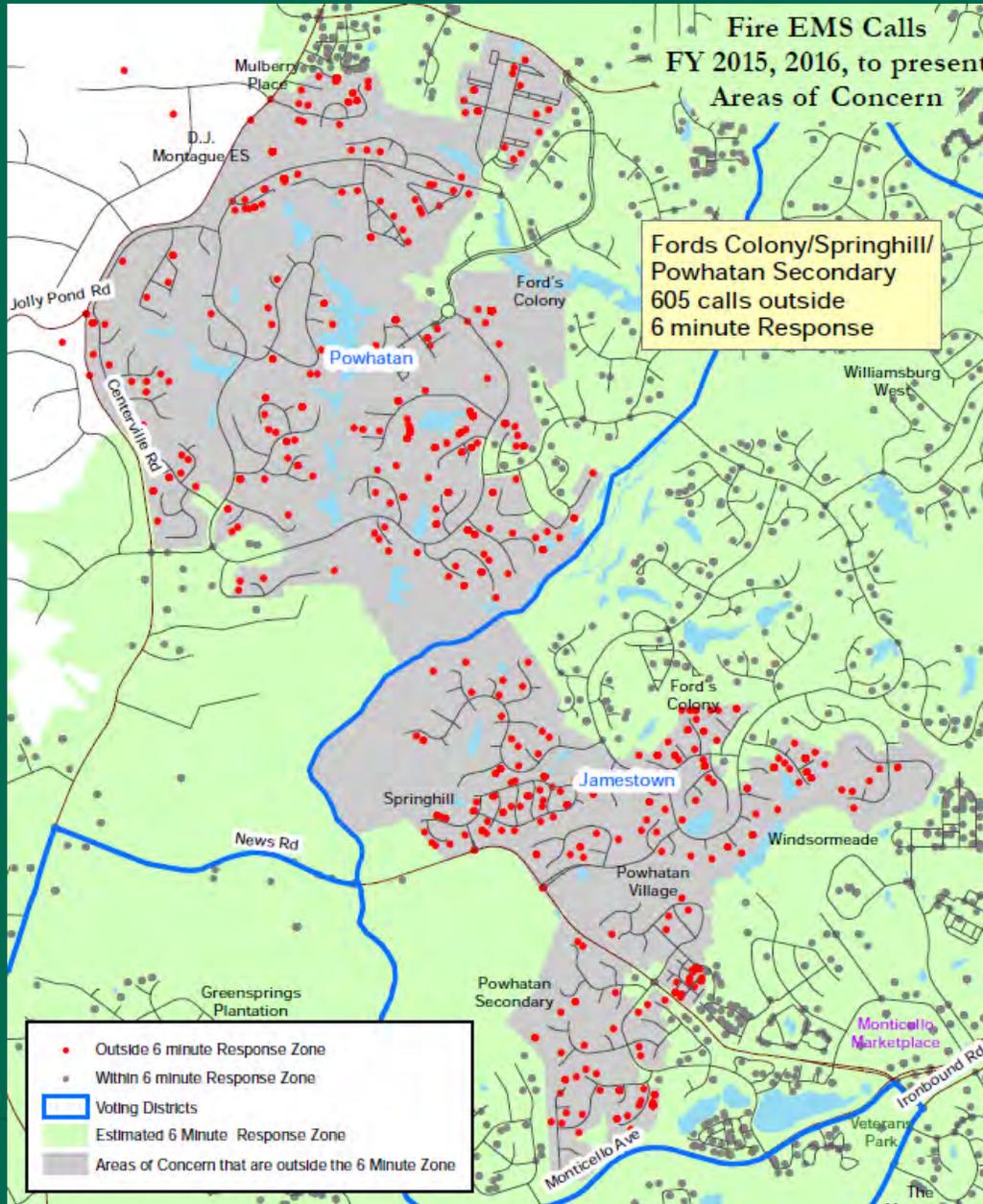
Fire EMS Calls
FY 2015, 2016, to present
Areas of Concern

Kingsmill & Kingspoint
881 incidents greater than
6 minute response time

Fire & EMS - Areas of Concern



Fire EMS Calls
FY 2015, 2016, to present
Areas of Concern

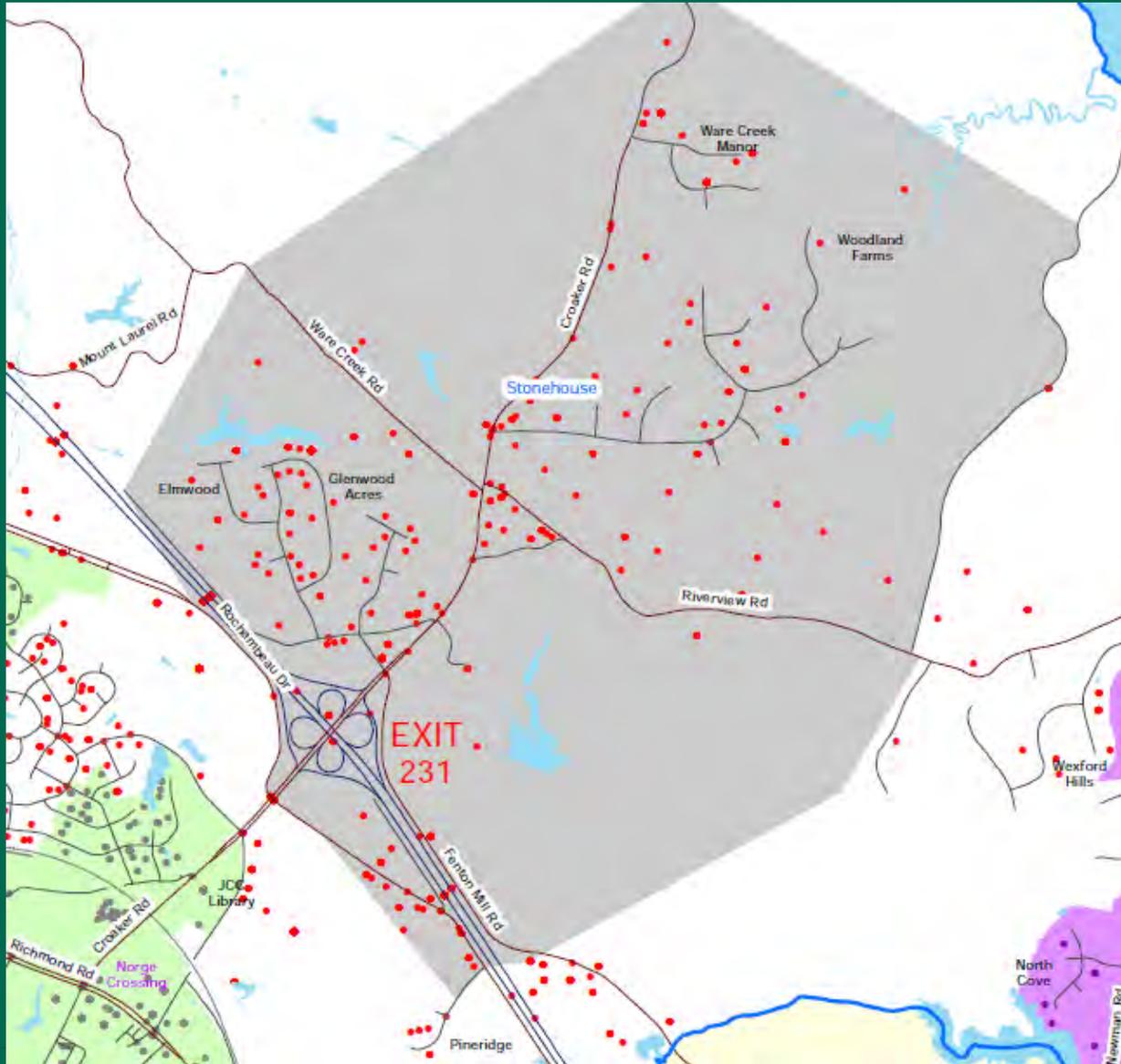


Fords Colony & Springhill
605 incidents greater than
6 minute response time

Fire & EMS - Areas of Concern



Fire EMS Calls
FY 2015, 2016, to present
Areas of Concern

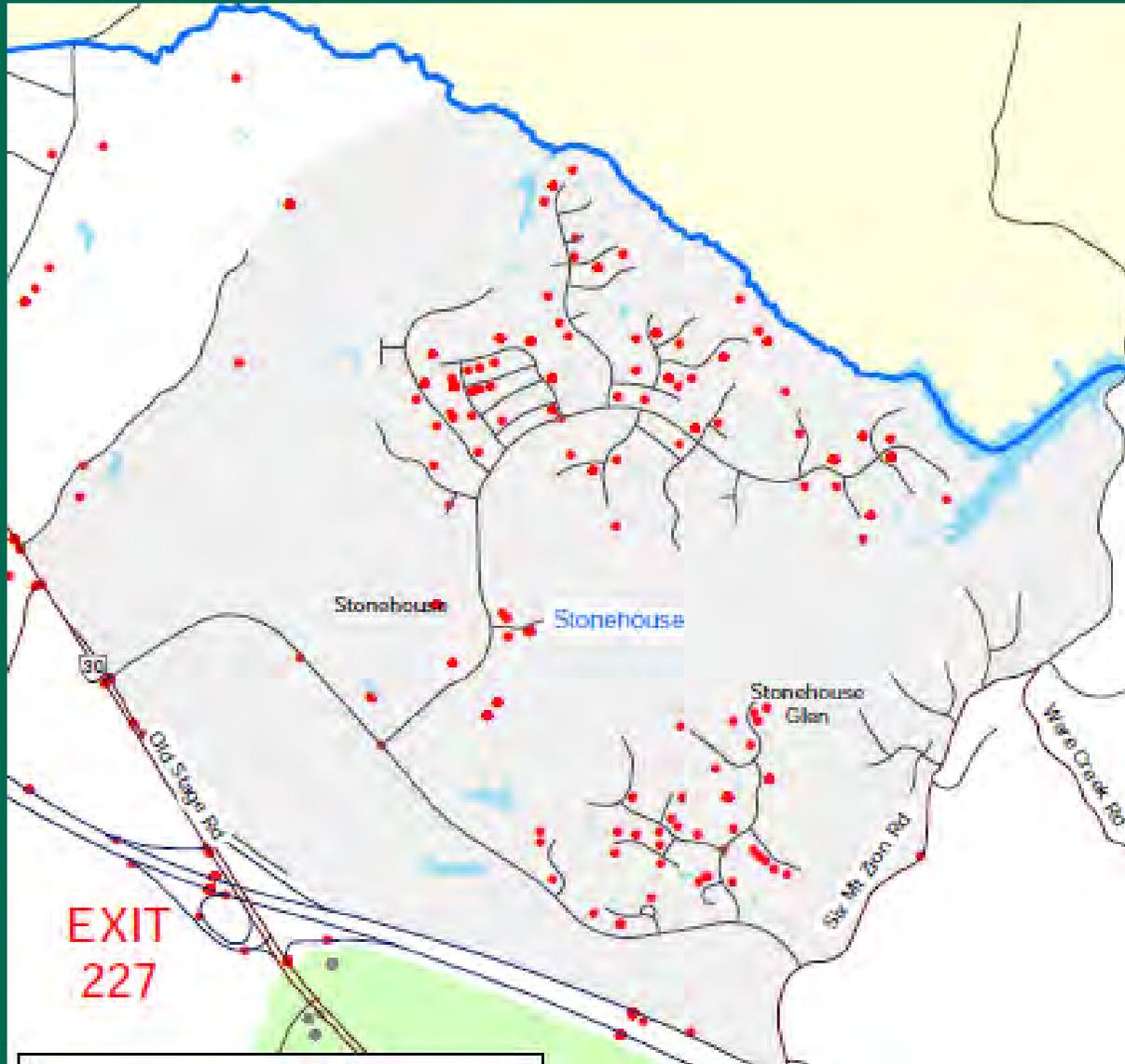


Croaker
354 incidents greater than
6 minute response time

Fire & EMS - Areas of Concern



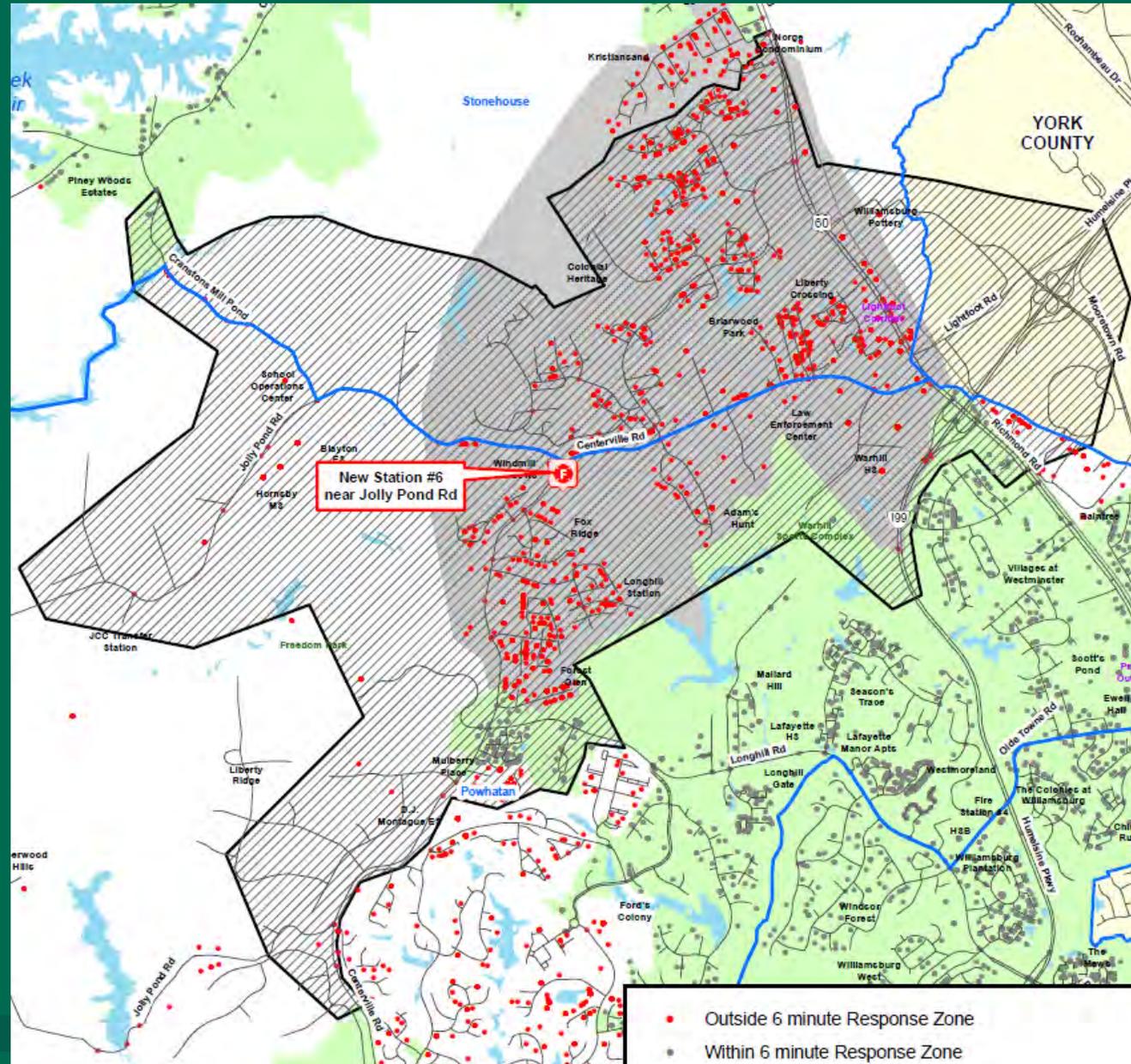
Fire EMS Calls
FY 2015, 2016, to present
Areas of Concern



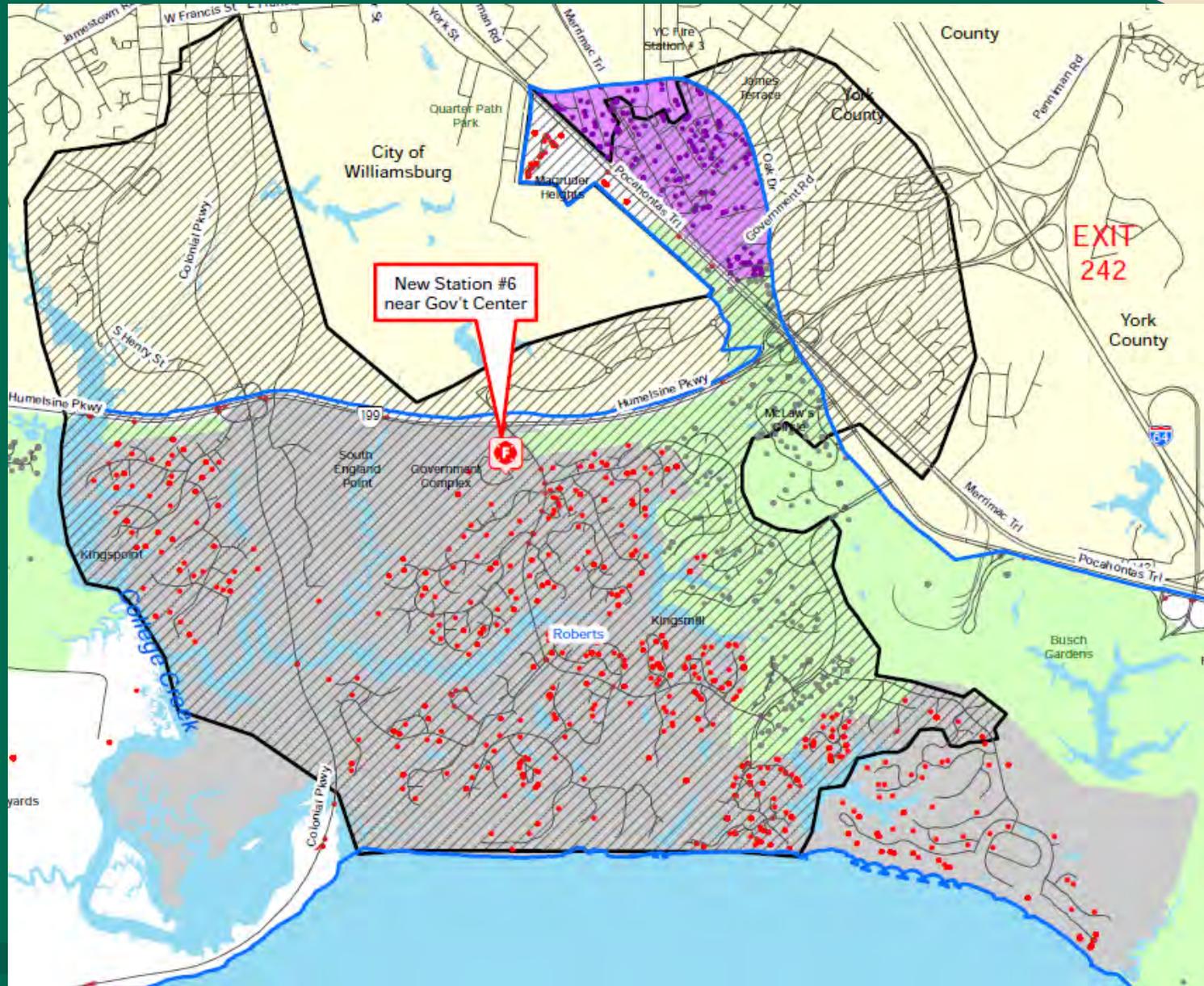
Stonehouse

183 incidents greater than
6 minute response time

Fire & EMS – Jolly Pond



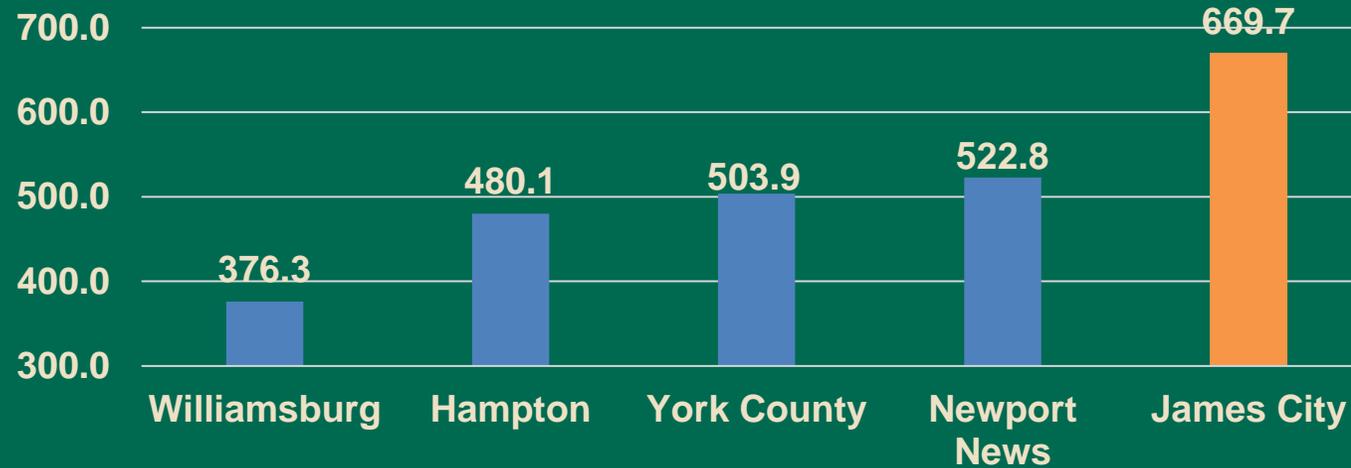
Fire & EMS - County Complex Station



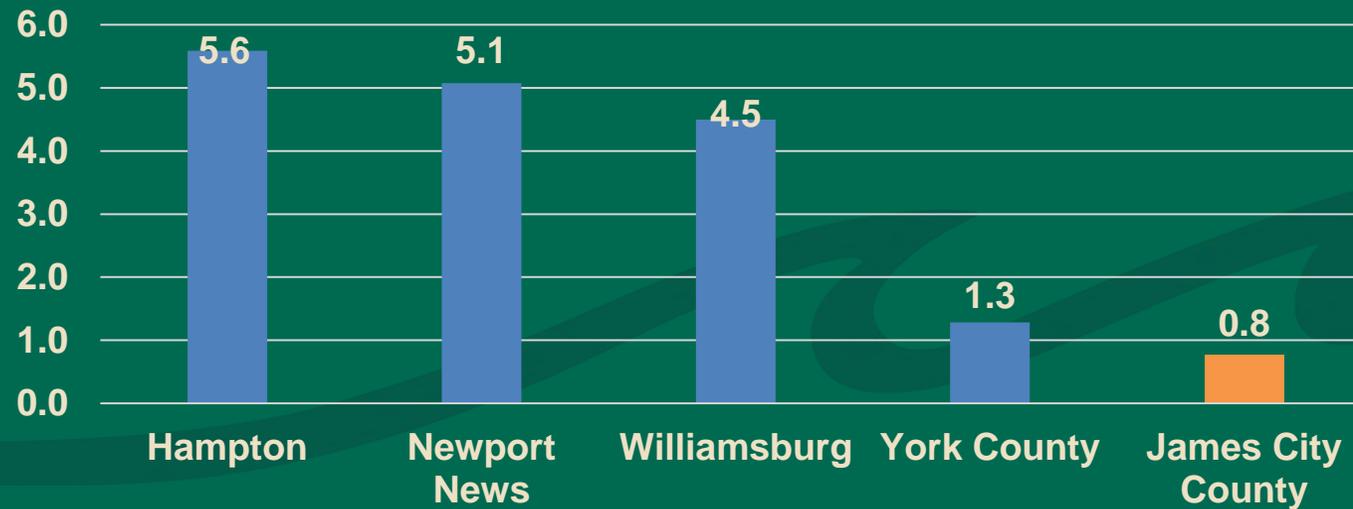
Fire & EMS - Population per Uniformed Position



Population per Uniformed Position



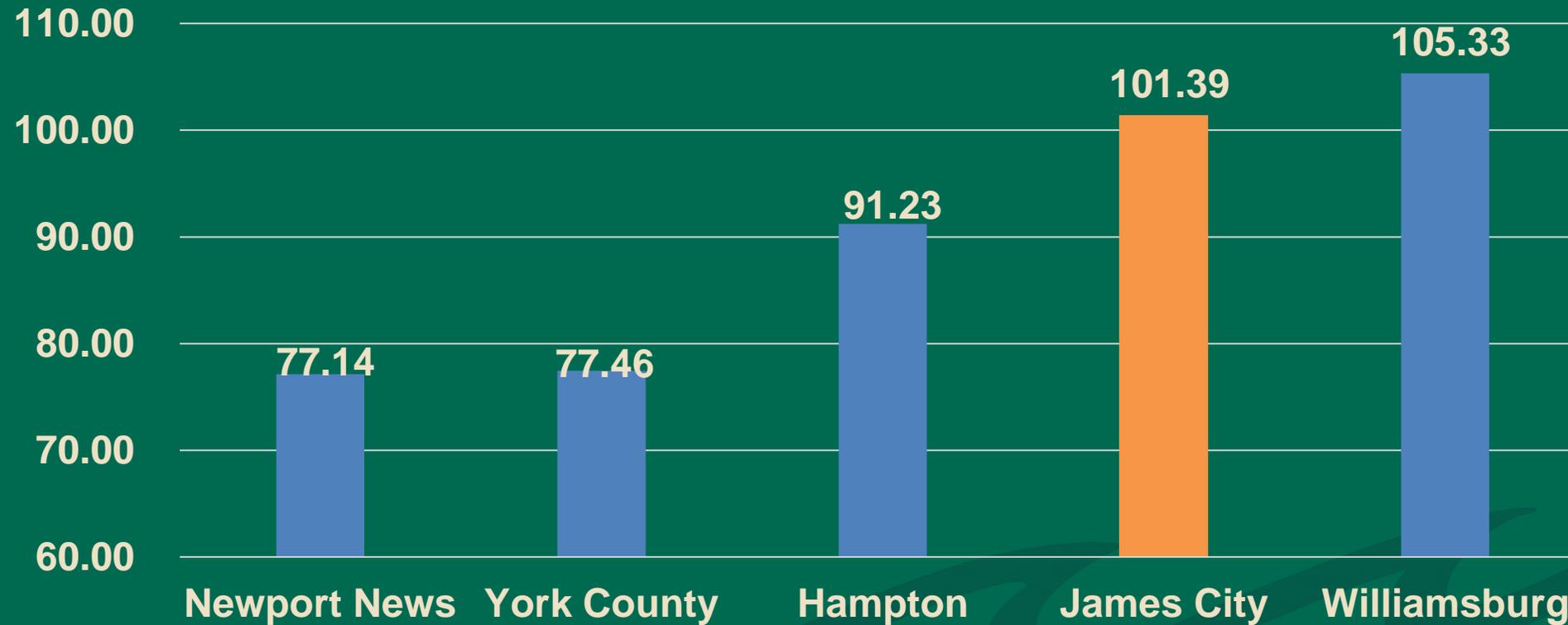
Uniformed Positions per Square Mile



Fire & EMS - Incidents per Uniformed Position



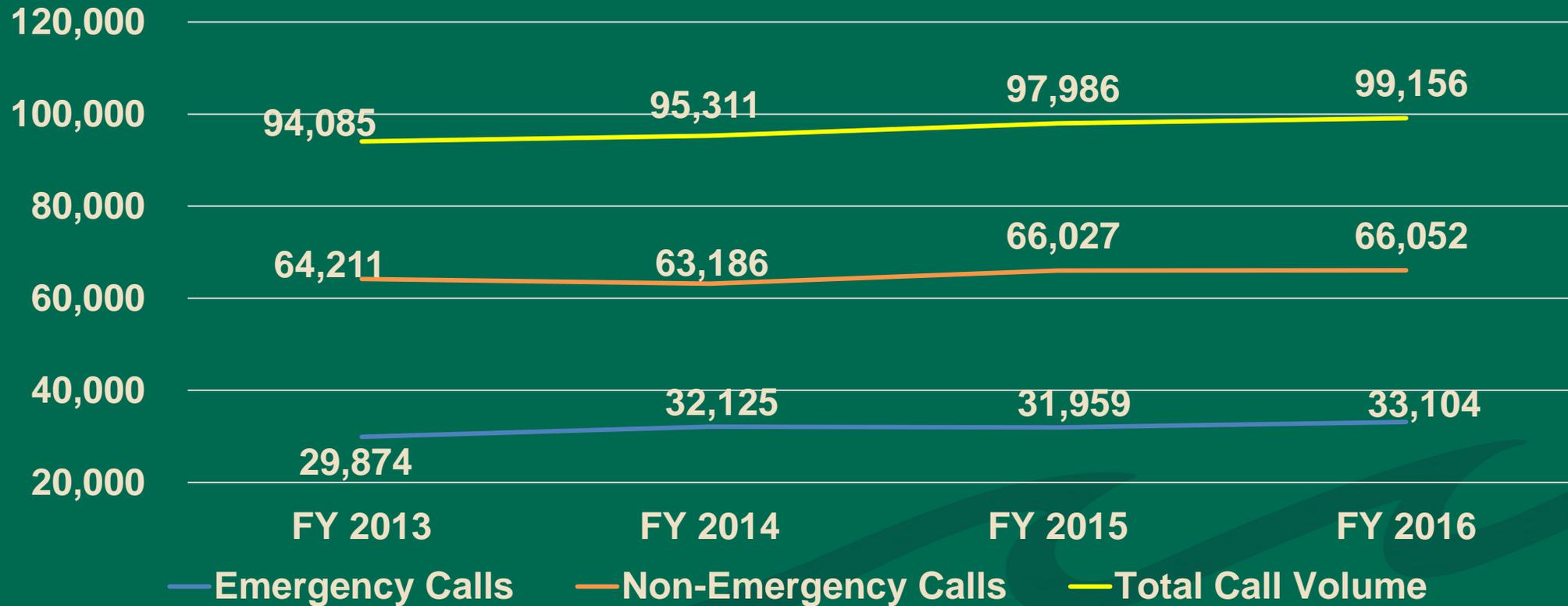
Incidents per Uniformed Position



Emergency Communications



Emergency Communications Calls for Service by Fiscal Year



Financial Update

FY 2016 Results



	FY 2016 General Fund Budget	FY 2016 General Fund Actual	FY 2016 Variance
Revenues	\$187,410,800	\$190,545,539	\$3,134,739
Spending & Commitments	\$187,410,800	\$185,661,490	\$1,749,310

Notes:

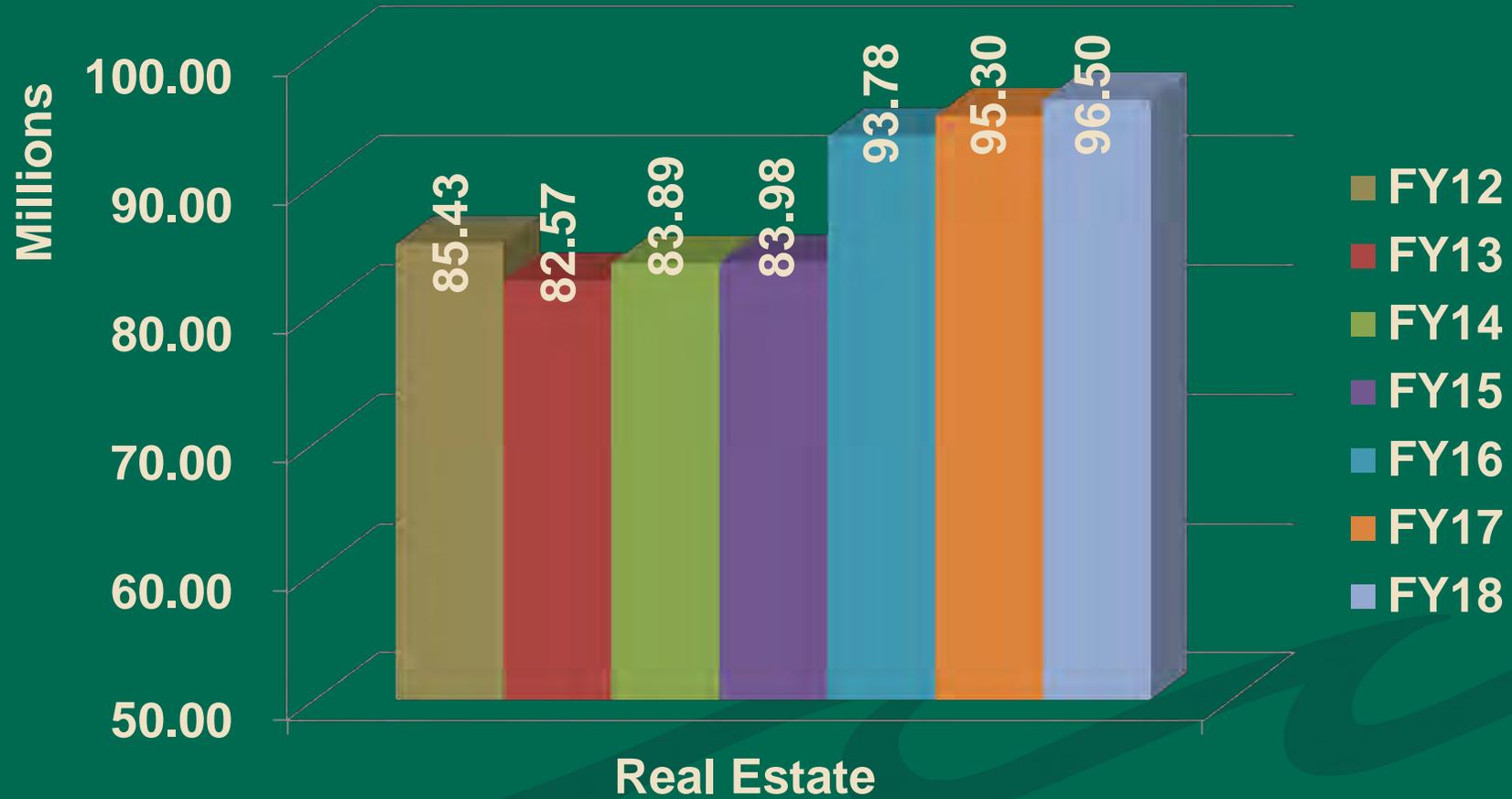
- \$2,844,643 planned for CIP
- \$446,827 to Capital Reserve
- \$309,958 increased Health Insurance Reserve
- Remaining to Fiscal Liquidity

FY 2016 Results

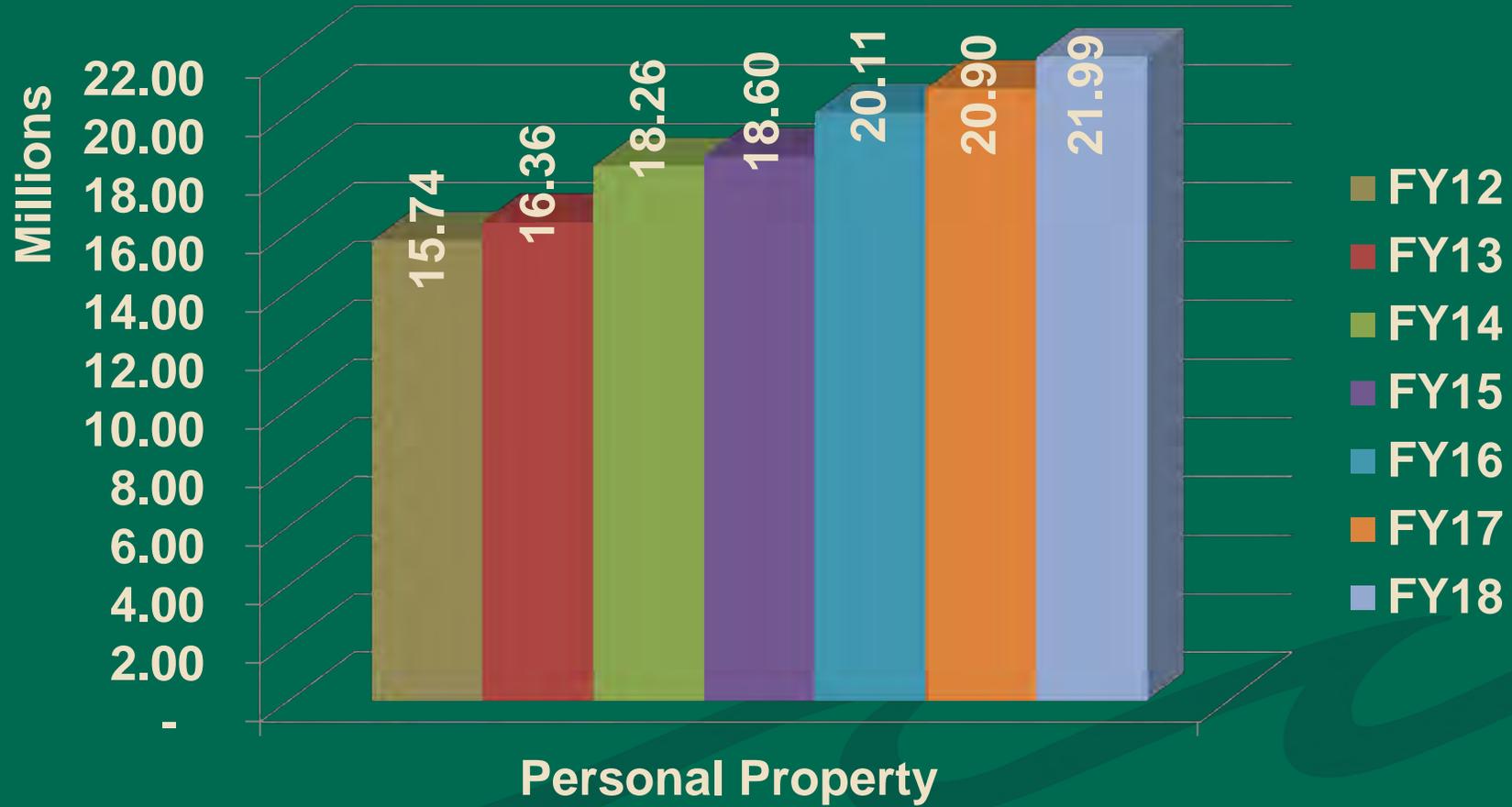


- Revenues exceeding budget highlights:
 - Real property \$795,000
 - Local sales & use taxes \$593,000
 - Meals & lodging \$468,000
 - Business Licenses \$356,000
 - Personal property \$331,000

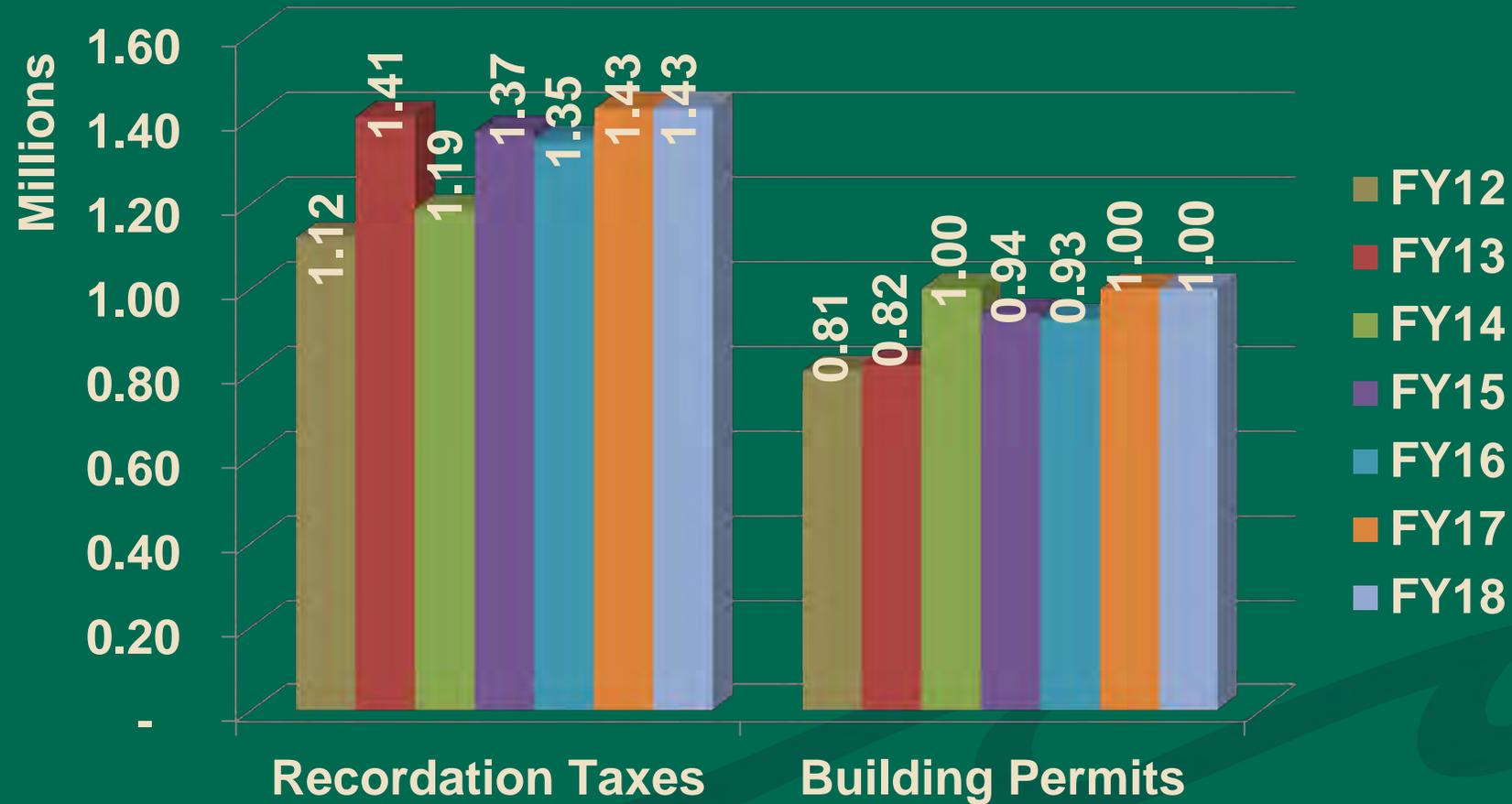
Property Taxes



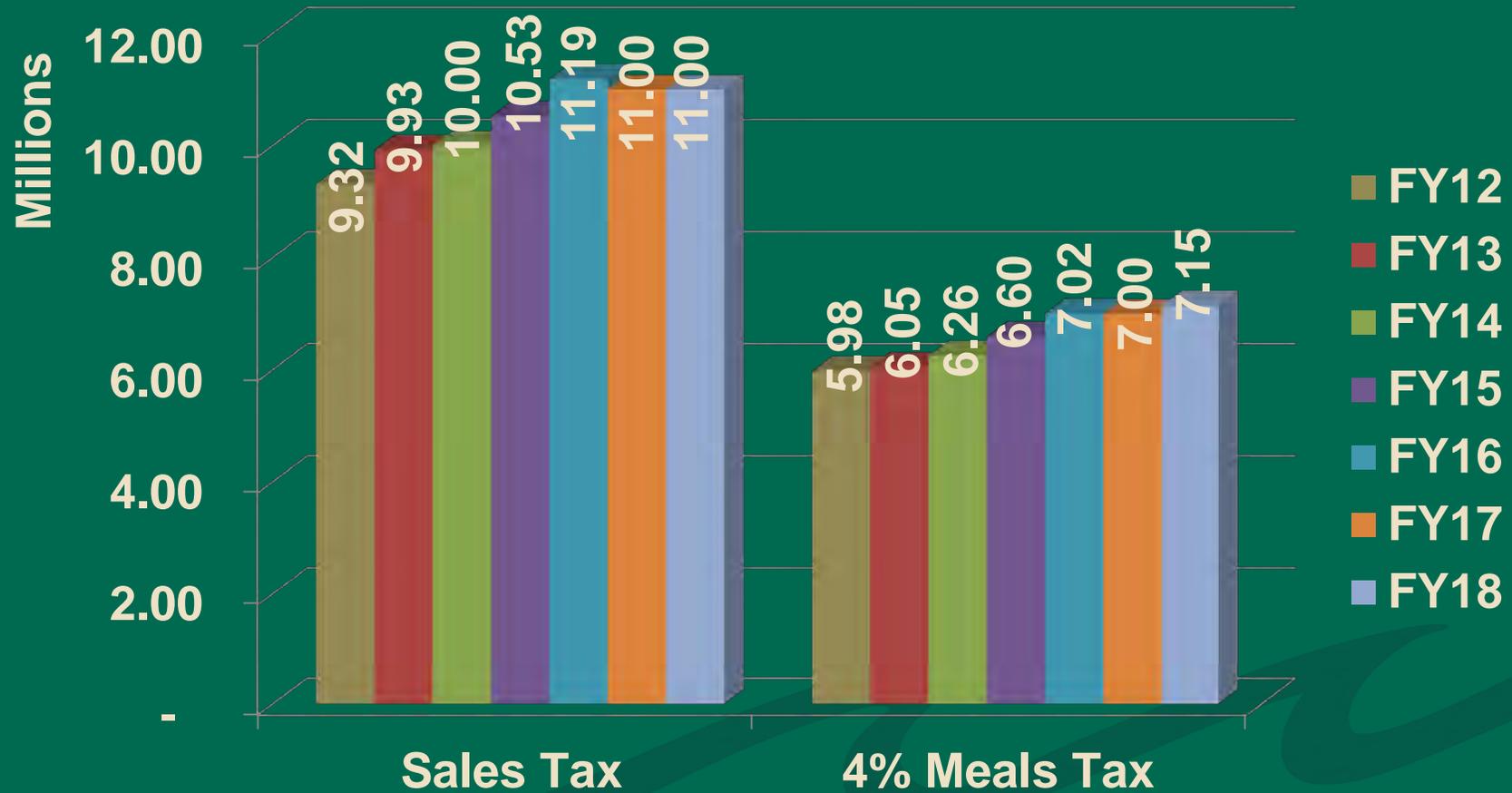
Property Taxes



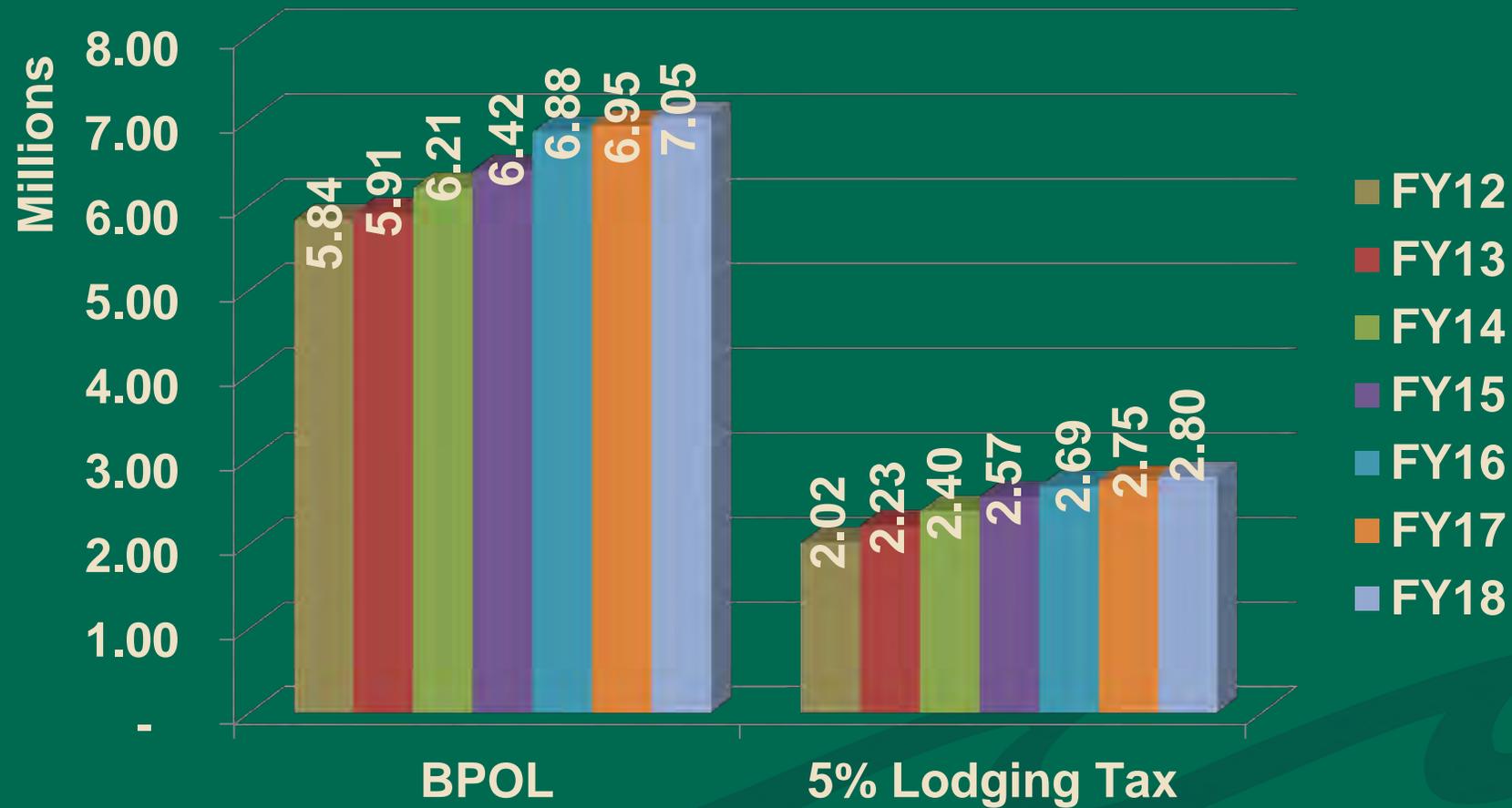
Building Related Revenues



Consumer Driven Revenues



Consumer Driven Revenues



General Fund Revenues



	FY 2017 Estimate	FY 2018 Plan Budget	FY 2018 Estimate
General Property Taxes	\$126.7	\$128.6	\$129.0
Other Local Taxes	\$23.2	\$23.9	\$23.4
Licenses, Permits, and Fees	\$8.9	\$9.0	\$9.1
Revenue from the Commonwealth	\$27.3	\$28.1	\$27.6
Other	\$7.0	\$7.0	\$6.9
Total	\$193.1	\$196.6	\$196.0

General Fund Expenditures – 2018 Plan Budget



	Budget	% of Budget
Total County General Fund	\$196.6 M	100%
Transfer to School Operating	\$88.1 M	45%
Debt Service - School	\$17.2 M	9%
Debt Service - County	\$5.4 M	3%
Public Safety	\$25.4 M	13%
Other Agencies	\$16.9 M	9%
CIP	\$8.8 M	4%
Courts (including Sheriff, Clerk of Court and Commonwealth Attorney)	\$4.0 M	2%
Commissioner of Revenue and Treasurer	\$1.9 M	1%
Other County Departments	\$28.9 M	15%

Debt Portfolio



Fiscal Year	Total Debt
2016	\$211,516,145
2017	\$189,765,143
2018	\$168,397,562
2019	\$148,933,390
2020	\$131,055,140
2021	\$115,046,339
2022	\$99,359,929
2023	\$84,651,977
2024	\$70,237,350
2025	\$56,135,178

Fiscal Year	Total Debt
2026	\$42,352,022
2027	\$35,640,122
2028	\$28,949,607
2029	\$22,007,045
2030	\$15,080,940
2031	\$11,834,528
2032	\$8,664,916
2033	\$5,488,504
2034	\$3,658,254
2035	\$1,828,254

Debt Portfolio



	FY 2017	FY 2018	FY 2019	FY 2020
Beginning Fund Balance	\$5,414,938	\$6,001,542	\$7,163,411	\$7,719,503
Revenues	\$22,532,477	\$22,724,322	\$20,215,136	\$20,205,233
Available Funds	\$27,947,415	\$28,725,864	\$27,378,547	\$27,924,736
Expenditures:				
Professional Services	\$75,000	\$75,000	\$75,000	\$75,000
School Bonds	\$16,121,470	\$15,813,491	\$13,979,415	\$12,764,133
County Bonds	\$5,749,403	\$5,673,962	\$5,604,629	\$5,233,987
Total Expenditures	\$22,532,477	\$22,724,322	\$20,215,136	\$20,205,233
Ending Fund Balance	\$6,001,542	\$7,163,411	\$7,719,503	\$9,851,616

Revenue from the Commonwealth - Education

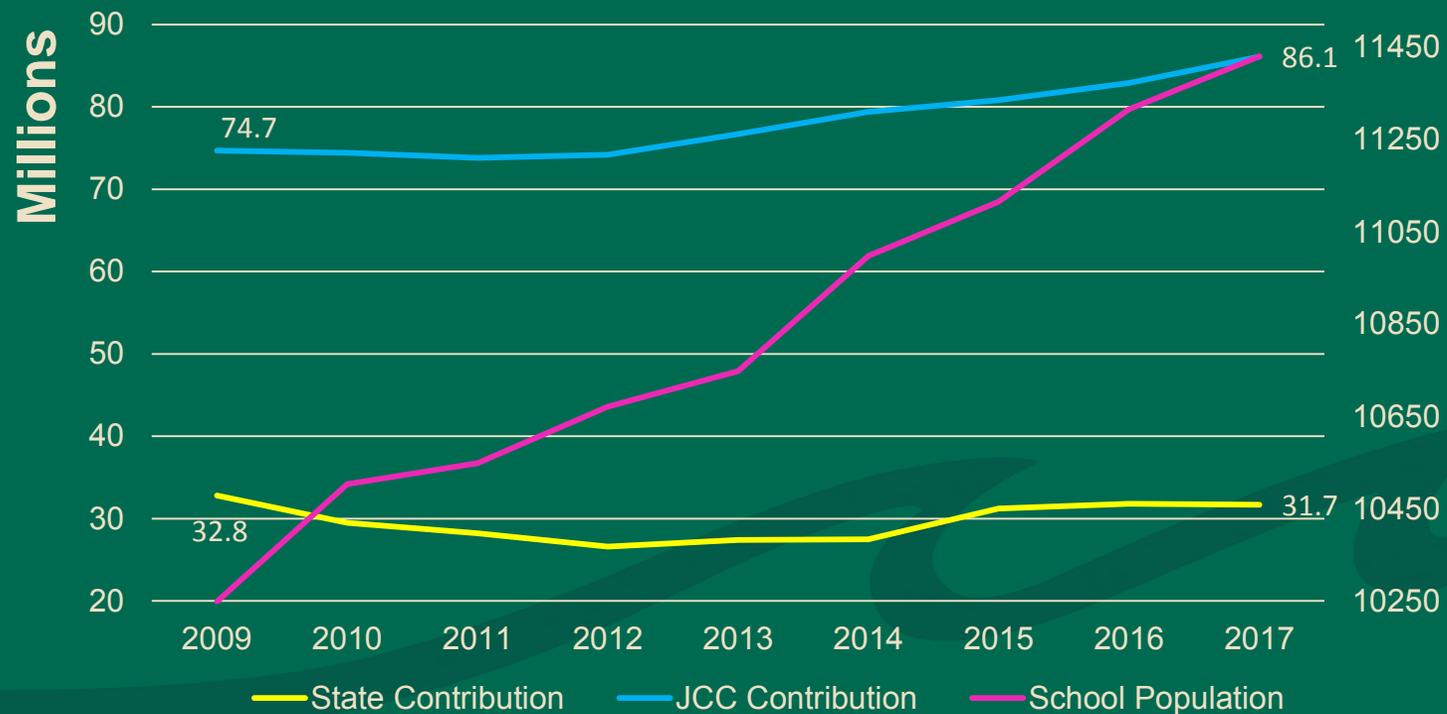


	FY 2017 Budget	FY 2018 Plan	% Change	FY 2018 Estimate
Revenue: State Sales Tax for Education	\$11.7	\$12.2	7.0%	\$11.7
Expenditure: Transfer to School Operating	(\$11.7)	(\$12.2)	4.3%	(\$12.2)
Excess (Deficiency)	0.0	0.0		(\$0.5)

State v. County Funding



% Change	2009-2017
JCC Contribution	15.3%
State Contribution	(3.4%)
School Population	11.5%



Strategic Plan

Strategic Plan



- Sustainable, Long Term Water Supply
- Modern Infrastructure, Facilities and Technology Systems
- Expanding and Diversifying Local Economy
- Protected Community Character and an Enhanced Built Environment
- Exceptional Public Service
- High Quality Education
- Fiscally Efficient Government

Strategic Plan Goal #1



- Sustainable, Long Term Water Supply
 - Ground Water Permit Pending
 - Joint Permit Application
 - HRSD - SWIFT Project
 - Newport News Water Works
 - 2 Million Gallons Per Day
 - \$33 Million in 2019

Strategic Plan Goal #2



- Modern Infrastructure, Facilities and Technology Systems
 - Facilities Master Plan in concert with WJCC schools
 - Plan for Land Needs, Schools and JCC Facilities
 - Update Master Transportation Plan & Prioritize Road Projects
 - Watershed Management Plan

Strategic Plan Goal #3



- Expanding and Diversifying Local Economy
 - Review Ordinances, Fees & Remove Barriers for Businesses
 - Commitment to Protection of Community Character
 - Targeted Approach Towards Future Economic Development
 - Shovel Ready
 - PSA Discussions
 - Target Analysis

Strategic Plan Goal #4



- Protected Community Character and an Enhanced Built Environment
 - Promote Strategies for Redevelopment of Properties
 - Update Community Appearance Guide
 - Improve Visual Character of Major Corridors

Strategic Plan Goal #5



- Exceptional Public Service

- Improve County Services that Meet the Demand of the Growing Population

- Improve the quality of Life:

- Aging Community
- Special Needs

Strategic Plan Goal #6



- High Quality Education
 - Advancement of WJCC schools
 - Capital Investments
 - Strategic Partnerships
 - Development of a Budget that Aligns with the Strategic Plan
 - Development a Plan that Identifies the Needs of the School Division

Strategic Plan Goal #7



- Fiscally Efficient Government
 - Informed True Costs When Identifying Projects
 - Develop Impact Analysis to Assess Growth
 - Roads
 - PSA
 - Alternative Water Solutions