

Spotsylvania CBRC Report

Budget Report for FY19

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CBRC Chairman

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CBRC Review of Budgets

- CBRC reviewed both County and School budgets
 - Practice of going over the budgets over the year helped with evaluating the budgets in a timely matter
 - Timeline of two weeks is still very short to evaluate, discuss, and provide a response

CBRC Discussions with County

- CBRC has discussed various thoughts with the county on efficiencies
- Discussed the use of metrics and incentives to help improve efficiencies
 - County has an incentive program for employees
 - Metrics discussion ongoing as measures the county reports often don't include enough concise information to determine operating bottlenecks

Update on Previous Recommendations

- Both the County and Schools should set savings goals or metrics to offset spending increases
 - UPDATE: The county does this internally during the budgeting process, although in a more unofficial manner without specific goals
- Use leftover funds to cover one time purchases that improve long term costs
 - UPDATE: County uses funds as much as possible to avoid incurring future costs, although sometimes limited by the type of funds

Maintenance Recommendations

- Establish regular and random inventory audits to confirm maintenance inventory records and efficiency of operation.
- Establish automated, electronic inventory/maintenance record keeping, work orders (currently done in the County), service schedules, inventory, and any other methods that are industry standard that integrate inventory, tracking, and maintenance.
- Establish metrics on staffing and facility sizes based on industry standards. These should inform staffing decisions and process for ordering and maintaining inventory.
- There should be a time set to accomplish this task and hold to it. Set dates for purchasing the software, training, and initial inventory. Then hold to those dates to ensure the work is no longer delayed.

Maintenance Recommendation

- Security needs to be improved at the maintenance facilities for either County or Schools
 - Video cameras do not exist at any of the facilities
 - This includes collocated fuel pumps and equipment storage. Security should cover vehicle lots, outside storage, and internal entrances and inventory locations, anywhere where material of value is located.
 - Jane is looking into the costs of supporting
 - Initial thoughts are covering external gate access to facility grounds, storage of video for 30 days

County Questions

1. Explain the \$373,358 increase in the EDO Fund Budget from FY 2018 to FY 2019.
2. When has the Economic Opportunities Reserve been used and for what purpose?
3. Cost of cameras at County and School Maintenance Facilities or Fueling stations
4. List of County vehicles with GPS units, with notation of those that are not working.
5. List of Fuel related issues that Fleet has reported to Departments over the past year.

School Questions

1. Explain difference in School Food Service FY 2019 budget reported in the County's Recommended Budget (\$11,322,972) and the School Board Presentation (\$10.4M slide 57). Note – Pages 56, 72, 73, 78 of the School Board Approved FY 2019 Budget show the FY 2019 Food Service budget at \$11.3M.
2. What is the intended placement for the 16 regular education teachers as the expected student enrollment increase is only 82 students?
3. What is the total cost of the Administration 2% increase?
4. What careers/positions did the Evergreen study not cover/"touch"?
5. How many Gifted Resource Teachers are employed?

School Questions

6. SCPS referenced a ratio of SCPS administrators per 1,000 students compared to the state. Please support.
7. Please quantify the costs associate with providing health and prescription drug coverage to retirees who have qualified for Medicare.
8. Please explain what makes up the year on year Wage and Benefit variance found on page 70, Function 6820 Technology-Instruction Support. How does the \$427,474 relate to the additional 8 ITAs on page 49?

Questions