

RESOLUTE

**HENRICO COUNTY
2009-2010
ANNUAL REPORT**

HONORABLE BOARD OF SUPERVISORS

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Above (top to bottom):
Patricia S. O'Bannon, Chairman, Tuckahoe District; Frank J. Thornton,
Vice Chairman, Fairfield District; James B. Donati, Jr., Varina District;
Richard W. Glover, Brookland District; David A. Kaechele, Three
Chopt District.

MESSAGE FROM THE MANAGER

As the historic recession continued to affect lives across the country and the commonwealth last year, a few lessons became clear. Choices matter. Decisions matter. Leadership matters.

The toughest economic conditions that most of us have experienced in our lifetimes have tested the mettle of households, businesses and governments alike. But the challenges have taught another lesson as well: planning and preparation set deep roots and continue to bear fruit, even in dry, difficult times.

Henrico encountered a range of unprecedented circumstances during the 2010 fiscal year. The county's unemployment rate exceeded the state's for half of the year, peaking at 7.6 percent. State funding dropped by more than 10 percent — some \$31 million. And revenue from real-estate taxes, the county's most important source of funding, endured a record-setting decline. Property in Henrico lost some \$2.7 billion in assessed value last year, marking the first time since 1942, when almost half of the county's tax base was annexed by Richmond, that the value of real estate in Henrico decreased. That dramatic decline resulted in a \$22 million drop in revenue.

Put it all together and you get a general fund budget 4 percent smaller — \$31.1 million — than the previous year.

Guided by the leadership of the Board of Supervisors, Henrico was resolute in the face of these historic challenges. The county maintained its outstanding services at existing levels. No employees were laid off or furloughed. And the Board held fast to the 87-cent real estate tax rate, the lowest among large localities in the metropolitan region.

Henrico continues to benefit from the Board's longstanding conservative approach to spending and estimating county revenues. While the recession caught many localities overextended, Henrico was well-positioned to react and adapt to the economic downturn, thanks to the Board's fiscal foresight.

The county is living within its means, developing new ways to conduct business and enhance efficiencies in everything it does — whether that means reducing energy costs in buildings, reducing fuel consumption in vehicles, reducing telecommunication and technology costs in agencies, or maintaining the leanest per capita workforce in the region.

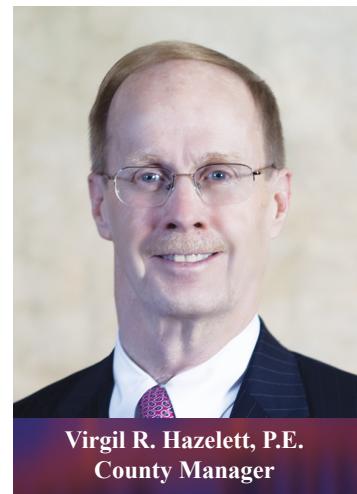
Henrico employees continue to be among the most productive in the country. Eighteen programs developed and implemented by eight county agencies last year won Achievement Awards from the National Association of Counties — the most in Virginia and the seventh-most nationally.

Innovative, efficient, effective government. Henrico County remains a good steward of your tax dollars. It also remains committed to providing the best possible service to you, our residents.

Sincerely,



Virgil R. Hazelett, P.E.
County Manager



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County Manager**

Board of Supervisors

B Henrico County comprises five magisterial districts: Brookland, Fairfield, Three Chopt, Tuckahoe and Varina. Each district elects one representative to the county's Board of Supervisors. The board appoints the county manager, who is the chief administrative officer, overseeing 36 agencies and the county's daily operations. In addition, the board appoints members to 41 local boards and commissions to ensure the best possible administration of the county.

Division of Police

D Henrico's Division of Police works every day to ensure the safety of the county's roadways and motorists, and in the 2010 fiscal year those efforts again were recognized at the state and international levels. For the sixth consecutive year, Henrico Police captured first place in the Virginia Association of Chiefs of Police Law Enforcement Challenge. The division finished in the top three — also for the sixth straight year — in a similar

10 — the Henrico Police Explorers. A branch of the Boy Scouts of America that focuses on vocations, the Explorers have maintained a post with Henrico Police for more than 30 years, enabling local young people to get firsthand experience with the work and duties of a police officer.

Last year, the Henrico post captured first place in the "officed down" scenario of the South Carolina Association of Law Enforcement Explorers. To win the competition, the Henrico Explorers employed best tactics and safety techniques to locate and rescue a downed officer while simultaneously subduing and arresting an armed suspect. The Henrico team competed against 13 Explorer posts from throughout the Southeast.

Another youth program operated by the division enjoyed significant growth in FY 10. Henrico Police Athletic League, better known as PAL, saw attendance at its youth summer camp nearly double over the previous year. In addition, more than 1,500 young people participated in PAL's different athletic, recreational, edu-

in the metropolitan region, assumed that Henrico's primary Emergency Operations Center (EOC) had been knocked out and required Fire to create a temporary EOC at an alternate site. The EOC serves as a command nerve-center during a county-wide emergency, providing officials the technology and communication resources to direct the county's response.

During the exercise, Fire oversaw the establishment of a rudimentary EOC at a secondary location, installing laptop computers and land-line phones to coordinate response efforts. Though lacking the technological capabilities of the primary EOC, the temporary center proved adequate to the task while also highlighting potential improvements. The hazardous-material exercise included some 500 personnel from the Virginia National Guard, the Virginia Department of Emergency Management and emergency-response personnel from metro-area localities; Virginia's adjutant general and other state officials participated as well.

Henrico Fire stepped into a breach caused by the struggling economy in FY 10 to offer essential training for emergency-response personnel. To maintain their certification, EMS workers must meet annual training and education requirements. However, many institutions that traditionally provide these classes reduced their offerings and raised their costs last year, placing EMS personnel in a difficult position.

Recognizing a need, Henrico Fire partnered with Bon Secours Richmond to sponsor the free Central Virginia EMS Education Expo 2010. The two-day expo attracted more than 200 participants, offered 40 classes and featured vendor booths and displays. The division plans to build on the success of the first expo and make it an annual event.

Henrico Fire continued an ongoing internal leadership-development program last year as well. The Henrico Fire Leadership Symposium, held at the Henrico Theatre, was designed to develop chief and company-level officers and prepare them for future leadership positions. Participants learned about critical leadership practices, supervisory and management behaviors and heard presentations by nationally renowned fire-service trainers.

More than 180 Fire personnel attended the symposium for each of its three days.

Planning

P In fiscal year 2010, Planning staff launched the draft Innsbrook Area Study (IAS), an in-depth look at the employment center that has been a vital cog in

Henrico's economy for nearly 30 years.

Home to large corporate offices and major employers, the Innsbrook area was hit hard by the recession of 2007-09; by September 2009, vacancy rates had topped 25 percent. The Board of Supervisors responded, requesting a land-use study of the area to help it adapt to changing market conditions and ensure its position as a key economic engine for the county.

The IAS examines future land uses within a 1,351-acre area that contains the 850-acre Innsbrook Corporate Center as well as adjacent office and commercial areas; it also includes another 166 acres of nearby residential properties. The largest such study undertaken by Planning, the IAS encompasses approximately 8.7 million square feet of office and commercial space and some 270 buildings.

The study recommends a more flexible land-use framework that encourages redevelopment of existing properties. It notes the area has strong potential for urban mixed-use development — such as the integration of retail, office and residential uses within the same multistory building — that uses current infrastructure and land more efficiently.

Also in FY 10, Planning implemented a new tool to help members of the Planning Commission receive information more efficiently. Launched in December, the PC Web Portal is a dedicated website that gives commission members electronic access to key documents such as rezoning reports and plans of development and subdivisions — papers that previously were printed, compiled in packets and hand-delivered. The portal, which also provides e-mail accounts, meeting calendars, links to key resources and other features, enhances communication between commission members and staff while helping the department further reduce its use of paper.

Another Planning technology initiative earned a National Association of Counties Achievement Award last year. Created in-house, the Online Development Plan Review System is an Internet application that converts review comments on development plans into instant e-mail notifications. The notices are sent to other county agencies, developers and interested residents, enhancing the monitoring of development projects around the county. The new system has increased the department's efficiency in distributing review comments to internal as well as external users.

Community Revitalization



Henrico Police captured first place in the Virginia "Chiefs Challenge" for the sixth consecutive year in FY 10. The competition gave the division high marks for its comprehensive traffic-safety program, including measures such as red-light and speeding enforcement.

competition sponsored by the International Association of Chiefs of Police.

The "Chiefs Challenge" evaluates a police force's traffic-safety program and its effectiveness in reducing crashes, injuries and fatalities. The comprehensive review examines a broad range of operations including impaired-driving enforcement, speeding and red-light enforcement and seat belt and child-restraint measures. The challenge also examines officer training programs and public information campaigns.

4 The division earned high marks for another initiative in FY

cational and social programs, field trips and other activities in FY 10. A youth crime-prevention initiative, Henrico PAL is designed to build trust and understanding between police officers and young people in the local community.

Division of Fire

D The Division of Fire participated in a multi-jurisdictional exercise in FY 10 that tested the way it provides incident command and communications during a large-scale emergency response.

The weeklong exercise, designed to simulate a hazardous-material incident

Revitalization added a new tool to its box and sharpened another in fiscal year 2010 as part of its ongoing effort to preserve and rejuvenate Henrico's mature residential neighborhoods and commercial corridors.

The "Homeowner's Enhancement Guide: Updates for Today's Lifestyles," a comprehensive handbook that offers ideas, direction and tips for modernizing aging homes, was released in April and quickly became a popular resource for local homeowners and prospective homebuyers. Designed with Henrico's older neighborhoods in mind — nearly 40 percent of the county's single-family homes were built between 1945 and 1975 — the guide offers suggestions specific to the architectural style of the home, such as ranch, Cape Cod and split level. The 138-page handbook features illustrations, diagrams and checklists to direct homeowners as they work to boost their home's curb appeal, increase its energy efficiency, plan an addition and more.

Community Revitalization distributed nearly 100 hardcopies of the Homeowners' Enhancement Guide in the first three months after publication. The department also made the book available on its website, where more than 1,000 free copies were downloaded; the website received some 4,200 visits over the same period.

The Henrico Enterprise Zone, a powerful tool for facilitating revitalization in mature business districts, was further honed last year. Approximately 180 acres of commercial properties from across the county were added, including areas along Quioccasin Road, North Parham Road, Starling Drive, Eastport Boulevard and South Laburnum Avenue.

Businesses in these areas gain access to a variety of county, state and federal incentives, including improvement grants, training and technical assistance. They also can take advantage of a new county incentive, added in FY 10 — an addition to the paving grant that now includes the sealing and restriping of a business's parking lot.

Also last year, the inspectors in the department's Community Maintenance program managed a record number of cases without adding staff and while logging fewer miles on their county vehicles. In FY 10, staff handled 11,345 cases — such as inoperable vehicles, overgrown grass and weeds or trash and debris on a property — marking increases of 3 percent over the prior year and 20 percent over two years ago. The department has streamlined its operations by implementing mobile laptop computers and confined

driver zones for its inspectors and taking other steps to enhance efficiency.

Economic Development Authority

Despite a struggling economy hampered by recession and unemployment, Henrico's Economic Development Authority (EDA) helped several key employers expand their existing businesses or relocate their operations to the county, adding jobs and tax dollars to the local economy in FY 10.

Quality Technology Services (QTS), a managed data center services company, purchased the former Qimonda semiconductor facility in White Oak Technology Park in April. QTS is converting the 210-acre site and its 1.3 million-square-foot building into a cutting-edge data hosting center, offering information storage and processing for businesses and government agencies in a secure, green-energy environment. QTS plans to invest between \$75 million and \$105 million in the facility over the next four years.

Smurfit-Stone Container Corp. announced plans to consolidate two of its existing county facilities into a state-of-the-art manufacturing operation at a site on South Laburnum Avenue. The company will develop an "alpha plant" at the 316,000 square-foot facility to produce its integrated containerboard and corrugated packaging. The project is saving 150 jobs.

Also last year, Bank of America, one of Henrico's major employers, announced plans to expand its operations center in Villa Park. The \$150 million investment will create more than 150 new jobs.

Henrico EDA completed its initial Economic Development Strategic Plan in the 2010 fiscal year. The document formalizes many of EDA's longtime practices, sets goals for prospect visits and other performance measures, and provides policy guidance for the authority's long-term direction. The plan, which staff will review annually, is available on the EDA website at www.henrico.com.

The strategic plan is just one of many new features on the authority's website, which was completely revised in FY 10.

Designed to be more user-friendly and visually appealing, the updated site offers a broad range of information about Henrico, such as business climate, infrastructure, taxes and operating costs, schools and workforce. It employs colorful graphics, interactive maps and downloadable charts on tax comparisons with other Virginia localities and similar topics. The website focuses on site selectors, featuring a search tool that allows them to locate a facility appropriate for their

retail, commercial or industrial needs.

Building Construction and Inspections

Activity in the housing and construction industry, a key bellwether of the overall health of the economy, slowed again in the 2010 fiscal year.

Department of Building Construction and Inspections staff conducted 51,495 site inspections last year, examining plumbing, electrical and other aspects of new construction, and issued 11,975 permits valued at \$327.6 million. The inspection and permit numbers represented declines of 10 percent and 6 percent, respectively, from FY 09. The department also granted 1,099 certificates of occupancy, nearly a 25 percent decline from the previous year. The numbers reflected diminished activity in both the residential and commercial construction sectors.

The department's Existing Structures Division maintained a busy pace in FY 10, conducting several thousand inspections of homes and buildings to ensure their safety and habitability.

Staff opened nearly 800 new cases and performed 2,589 inspections last year, examining structures for improper maintenance of exterior siding, windows and doors; electrical hazards; plumbing defects; inoperable heating and air conditioning systems; unsafe conditions; and other code violations. Responding to reports from county residents, officials and others, the division's inspectors work closely with the Community Maintenance program to promote healthy and safe residential neighborhoods in Henrico.

Department staff continued operation of an initiative introduced in FY 09 — the FOG (Fats, Oils and Grease) Inspection program. Inspectors examine restaurants, grocery stores and other commercial food-preparation businesses to ensure they are handling FOG materials properly and not dumping them into sinks and thus the sewer system — a practice that can produce substantial fines on a restaurant's

water bill. Staff members provide training on best-management practices and proper maintenance of grease traps and interceptors.

Staff conducted 289 FOG inspections last year, nearly tripling the amount from FY 09. One sign that the education effort is working — a number of food-preparation businesses enjoyed a reduction in their water bills in FY 10 after implementing recommendations from the FOG program.

Also last year, Building Construction and Inspections staff members lent their expertise to the production of the 2010 edition of the Virginia Uniform State



Henrico Fire sponsored the Central Virginia EMS Expo 2010 and helped provide free training for more than 200 emergency-response workers.

wide Building Code. Staff also submitted a proposal to strengthen International Property Maintenance Code provisions regarding proper maintenance of grease interceptors and recovery equipment.

The Permit Center

With residential development increasing in eastern Henrico, the county's Permit Center worked in FY 10 to enhance the services it provides from its Eastern Government Center location on Nine Mile Road to better serve the contractors and homeowners living and working in the county's east end.

Designed as a one-stop shop for the review, approval and issuance of residential-addition and accessory-structure building permits, the Permit Center brings together staff from several agencies — Planning, Public Works, Public Utilities and Building Construc-

tion and Inspections — to streamline the process for its customers. The center operates from both of Henrico's government centers; its primary location is in the county's principal administration complex on Parham Road in western Henrico.

The Permit Center-East strengthened its personnel complement in FY 10, adding a staff planner without adding to the payroll — the position is filled by a staff member who rotates every two weeks from the center's main office. Also, the

cal company Ingenco Distributed Energy to install and operate a landfill-gas (LFG) power plant at the Springfield Road Landfill. The 116 acres of buried organic waste at the landfill produce the gas naturally as the waste decomposes; previously, Public Utilities captured the gas and burned it off. When the LFG plant is operating, the methane will be used to power refurbished diesel truck engines hooked to electric generators.

Construction of the facility was



The Homeowner's Enhancement Guide, developed in FY 10 by Community Revitalization, provides almost 140 pages of ideas for updating a home.

building plan reviewer at Permit Center-East earned state certification last year, meaning that plans submitted there no longer have to travel across the county to receive approval.

The changes have made Permit Center-East's services more robust and efficient. In addition to the ability to approve building plans, the center can now review and renew business licenses as well. Those key functions complement the other services customers receive while they wait, including the review, approval and issuance of building and residential trade permits and the filing of rezoning requests.

The enhancements are part of the Permit Center's ongoing effort to provide seamless services at both locations.

Public Utilities

Henrico garbage — or, more precisely, the methane gas that's emitted when the garbage decomposes — soon will be generating electricity, thanks to a project spearheaded by Public Utilities in the

2010 fiscal year.

The county contracted with lo-

nearing completion at the end of FY 10; the plant was expected to begin producing power early in FY 11. The project will generate 4 megawatts of electricity for Ingenco and produce approximately \$200,000 in annual revenues for the county.

Public Utilities' 92,000 customers began receiving an enhanced billing service in FY 10 when the new Customer Information System (CIS) came on line. Replacing a 30-year-old legacy system, CIS manages Utilities' entire customer information database as well as all water, sewer, refuse, bulky waste and vacuum leaf collection billings and payments.

The Windows-based system features updated formatting that makes the bills easier to read. It also makes customer information more readily available for the department's billing representatives, enhancing their efficiency and customer service. In addition, CIS will integrate with Utilities' automated meter reading system — expected to begin operating countywide in FY 11 — and download data directly from customers' water meters to produce bills seamlessly.

The Water Treatment Facility (WTF) again earned high marks from a state agency last year for producing quality drinking water. The Virginia Department of Health's Office of Drinking Water named the Henrico facility a recipient of the 2009 Silver Award for excellence in granular media water treatment plant performance. The award recognized the WTF for excellence in day-to-day operations and for producing water that significantly exceeds the requirements of the U.S. Environmental Protection Agency.

The WTF, which is in the process of upgrading its production capabilities to 80 million gallons per day, completed its sixth year of operation in FY 10.

Public Works

The Department of Public Works completed restoration of Rocky Branch in FY 10, a two-year project that set the stream on a course to return to its natural state.

Rocky Branch tracks a high-traffic area in western Henrico, running a half-mile between the Henrico Training Center and along Parham Road before emptying into Lake Hening near the county's Juvenile Detention facility. The fast-moving stream, which drains nearly 100 acres of asphalt parking lots and other development, had significantly eroded its bed in recent years, exposing sanitary sewer lines.

The project restored Rocky Branch to its pre-development appearance, adding curves and reducing its depth to slow it down, while also reconnecting it to the floodplain and planting native vegetation on its banks. Public Works cut a walking trail along the stream and constructed a boardwalk and footbridge over a wetlands area. While enjoying the view, pedestrians also can learn about the project from educational signs that describe native vegetation, explain the restoration process and provide before-and-after photos of the project.

One of the divisions of Public Works earned international recognition in the 2010 fiscal year. The county's GIS program was honored for its innovative use of geographic information system technology by the Environmental Systems Research Institute, which named it a winner of the prestigious Special Achievement in GIS Award.

The Henrico program was recognized for integrating GIS throughout the county's information system technologies, for developing a policy that requires integration of GIS technology countywide and for implementing an extensive training program for more than 200 county

employees who use the technology. Henrico is just the fourth Virginia locality to receive the award since 2002.

Public Works changed a few hundred light bulbs in FY 10 and in the process produced savings in energy consumption and staff time. The department maintains 140 traffic signals on county roadways. Each of the signals houses from three to five light bulbs, and previously, each of these 150-watt incandescent bulbs had to be changed each year.

In FY 10, Public Works replaced the standard bulbs with high-efficiency LED bulbs. An LED bulb requires just 18 to 20 watts to operate — representing a near tenfold reduction in electricity usage compared to the conventional ones. The LED bulbs live longer, too, as each comes with a five-year warranty. The laborious "rebulbing" process is no longer an annual endeavor for the department.

County Attorney

The County Attorney's Office lent its expertise to efforts in FY 10 that strengthened and clarified the legal standing of counties on a number of issues.

Working through the Local Government Attorneys of Virginia and the Boyd-Graves Conference, a think tank that considers potential reforms to Virginia's judicial system, staff successfully defended the precedent of sovereign immunity for localities. The centuries-old legal concept protects Henrico and other local governments from certain tort actions, such as a civil lawsuit resulting from an accident and personal injury on public property. Henrico's immunity to such suits shields it from exposure to significant potential liability.

In recent years, state legislators have considered expanding the Virginia Tort Claims Act to apply to the state's localities. In its 2010 session, the General Assembly considered a bill that would have created a study committee to examine the costs localities could incur if they were included in the Virginia Tort Claims Act. County Attorney staff successfully argued that expansion of the act would undermine sovereign immunity and could have widespread and harmful effects on local governments and the communities they serve. The General Assembly did not create the study committee.

The County Attorney also worked with the Boyd-Graves Conference to improve a law regarding administrative claims against counties. The revised law requires a county to notify a resident, contractor or other entity when his or her claim will be heard by the Board of Supervisors. The change clarifies pro-

dures for county governments in handling administrative claims, establishes greater uniformity statewide and requires better communication by a local government with its residents.

In addition in FY 10, the County Attorney participated in the defense of the "citizens only" provision of the Freedom of Information Act (FOIA), a case with statewide implications. Since FOIA became law in the late 1960s, state and local governments in Virginia, including Henrico, have used this provision to deny freedom-of-information requests from "foreigners" — anyone not a resident of the commonwealth.

A lawsuit filed by a resident of another state challenged the constitutionality of this citizens-only provision. County Attorney staff participated in a successful defense against the suit in U.S. District Court. At the end of the 2010 fiscal year the 4th U.S. Circuit Court of Appeals ordered the case reheard.

General Registrar

Henrico voters went to the polls just once last fiscal year, when fewer than half turned out for the 2009 gubernatorial election.

The Voter Registration and Elections Office, home to Henrico's General Registrar, conducted the general election in November, opening 93 poll sites and deploying nearly 470 touch-screen voting machines to accommodate approximately 89,000 voters — 45.5 percent of the total registered to vote in Henrico. About 3,500 voters cast absentee ballots, many of those during Saturday hours maintained by General Registrar staff at Government Center and Eastern Government Center locations.

Voters were greeted at the polls by 1,100 election officials and nearly 250 student pages. Staff conducted several training sessions for the poll workers in the weeks leading up to the election, providing instruction on requirements for opening and closing election sites, managing poll books, operating voting equipment and other tasks. The student election page program marked its eighth year in FY 10; the volunteers represented eight Henrico high schools.

Registered voters who changed addresses in Henrico last year received a notice from the Voter Registration and Elections Office, reminding them to update their registration. The notification was part of the office's list maintenance with the National Change of Address (NCOA) program, which cross references voter registration records with change-of-address forms filed with the U.S. Postal

Service. The annual effort helps the office maintain an accurate roll of the county's registered voters and provides a service to voters as well.

As a result of the NCOA program, General Registrar staff corrected more than 4,000 registration records in FY 10 and mailed nearly 10,000 notices to Henrico voters who had moved over the course of the year.

General District Court

Henrico's General District Court processed 129,167 cases in FY 10, representing a 7 percent increase over the prior year.

A spike in traffic cases was largely responsible for the heavy caseload. The court handled 76,218 new traffic cases last year — a jump of nearly 14 percent from FY 09. The court handled 10,620 new criminal cases, an increase of about 2 percent; and 42,329 new civil cases, a decrease of slightly more than 2 percent. As a result, the court distributed more than \$4.2 million in revenues from the collection of fines and court costs to Henrico County in FY 10.

General District Court handles most traffic violations; hears misdemeanor criminal cases and conducts preliminary hearings for felony criminal cases; and has exclusive authority to hear civil cases with claims of \$15,000 or less. In addition, District Court judges preside over certain violations of the county code. The court's four judges are appointed by the General Assembly for six-year terms.

Circuit Court

The Henrico Circuit Court is the 14th Judicial Circuit Court in Virginia and is the trial court of general jurisdiction. Five full-time judges serve on the court's bench. Henrico's Circuit Court remains one of the state's busiest, consistently ranking in the top 10 for criminal cases commenced.

The Circuit Court has authority to try a full range of cases, both civil and criminal, jury and non-jury. Civil cases include a wide variety of business disputes, personal injury and domestic relations cases.

Henrico's Circuit Court is also home to Drug Court, a program that targets adult probation violators with a long history of substance abuse. Approximately 20 percent of the 6,500 criminal cases concluded each year deal with new charges for probation violations; Drug Court focuses on this group to reduce crime and recidivism rates with intensive supervision and treatment services. An offender's prison sentence is suspended on condition that he or she successfully completes the court's 12 to 18 month program and

meets its strict behavioral requirements.

Clerk of the Circuit Court

In fiscal year 2010, the Clerk of the Circuit Court maintained a major effort launched the prior year — the conversion of all court records into digital files.

Storage space in the Clerk's office and courts building continues to diminish, while the store of files — and the need to maintain them — becomes more vital. The digitizing project will allow faster, easier access to records and will provide more efficient retrieval of old records. It also will eliminate the need for acquisition of off-site storage, saving taxpayer dollars.

Another records conversion project, the digitizing of county land records, continued in FY 10. The Clerk's office makes the deeds, deeds of trust, easements and judgments available through a paid secure remote access site. Title companies, attorneys, banks and others establish an account with the Clerk; the businesses can then search the land records from their offices. More than 100 paid subscribers were using the site at the end of FY 10.

County agencies such as Finance and Real Property also have access to the site. The public continues to have access to land records free of charge in the Clerk's office.

An elected constitutional officer, the Clerk serves as the administrative officer of the Henrico Circuit Court, is the register of deeds and acts as probate judge. The Clerk maintains and administers the files in felony cases; claims exceeding \$150,000; equity matters including adoptions, divorces and disputes regarding wills, estates and property; and misdemeanor and civil appeals from General District Court. In addition, the Clerk issues marriage licenses, notary certificates and permits for concealed handguns.

Commonwealth's Attorney

The Commonwealth's Attorney is an elected constitutional officer responsible for prosecuting criminal offenses occurring in Henrico County.

The Commonwealth's Attorney's Office and its 54 staff members work aggressively to prosecute perpetrators of violent crime and to pursue narcotics traffickers through the use of two multi-jurisdictional juries. The office works to enforce Virginia Exile laws as a way to reduce violent crime and makes special efforts to reduce domestic violence. Cases are tried in the Circuit, General District and Juvenile and Domestic Relations courts.

In addition to the preparation and trial of criminal cases, the Commonwealth's

Attorney's Office advises law enforcement agencies, consults with and advises Henrico's Division of Police regarding policies and procedures and provides assistance for ongoing criminal investigations by Henrico Police and Virginia State Police. The office provides legal training for the Division of Police and works closely with the agency to reduce crime.

The Commonwealth's Attorney's Office also operates the Victim-Witness Program, which counsels crime victims about their legal rights and offers advice about rehabilitative services and community resources available to them.

S

A pair of high-tech tools is helping the Henrico Sheriff's Office keep tabs on certain nonviolent offenders sentenced to home confinement. In FY 10 the office expanded its home electronic monitoring program to include GPS and alcohol monitoring of individuals arrested for



More than 37,000 students and residents were vaccinated against the H1N1 pandemic influenza virus during free clinics offered by Henrico's Health Department.

impaired driving.

Contained in a tamper-proof ankle bracelet that measures four inches wide and an inch-and-a-half thick, the GPS system is web-based and wireless with cellular backup. Deputies can track an individual's location by the minute, if needed; the system provides a daily record of its wearer's movement. GPS monitoring has proven especially beneficial for the Sheriff's management of nonviolent inmates with serious medical needs — inmates are

released to home incarceration, where they can receive medical treatments at a significantly lower cost to taxpayers.

The system can be outfitted to monitor DUI offenders as well. A unique skin sensor, inserted in the ankle bracelet, measures the wearer's perspiration. If any alcohol content registers, deputies receive an electronic page alerting them to the violation.

By the end of FY 10, nearly two dozen inmates were being tracked through the expanded electronic monitoring efforts.

Demographics

Population:	307,832
Land area (square miles):	244.12
Total housing units:	129,781
Assessed value of taxable land and improvements:	\$32,016,974,700
Public schools:	67
Public school enrollment:	49,600
Roads (linear miles):	1,331.53
Roads (lane miles):	3,381.38
Voting precincts:	93
Total registered voters:	195,276

Inmates participating in Recovery in a Secure Environment (RISE), the Sheriff's Office's acclaimed substance-abuse treatment program, received a visit from then Gov.-elect Bob McDonnell and other key officials in January.

McDonnell listened to personal testimonies from a number of inmates at Jail East regarding the effects of addiction and how they are benefiting from RISE. He also learned about a unique reentry program for state inmates operated in conjunction with the Department of Corrections that incorporates RISE. He described Henrico's efforts as model programs for the state.

An initiative spearheaded by the Sheriff's Office last year is now benefiting jails nationwide through the federal Secure Communities program. Recognizing that the databases of arrest records maintained by the FBI and Immigration and Customs Enforcement (ICE) did not communicate with each other — an alien could be arrested and processed in the FBI system, and ICE would not be notified — the Sheriff's Office identified the deficiency and the need for an interface between the systems.

The resulting changes are helping ICE's efforts to identify, detain and remove violent criminal aliens. The enhanced Secure Communities program has helped ICE develop closer relationships with local jails throughout the country.

Community Corrections

The Community Corrections program is working more effectively with a significant portion of its caseload — domestic violence offenders — with the aid of a grant-funded position it implemented in FY 10.

Adults under supervision for domestic violence convictions comprise one-third of Community Correction's probation caseload. A new domestic violence probation officer allows the program to meet with some of these individuals more frequently and enhance its screening and

assessment of them and their risk to reoffend. It also helps the program maintain better contact with community treatment providers.

The position, which was funded by a grant from the U.S. Department of Justice, coordinates with grant-funded positions in Henrico Police and Safe Harbor. Although funding for the domestic violence probation officer is limited to 18 months, Community Corrections expects protocols developed with the aid of the position will remain in place and continue to enhance the program's effectiveness in handling its domestic violence cases.

Community Corrections significantly upgraded management of court-ordered restitution payments in FY 10 with the implementation of RIPS, the Restitution Information Processing System.

Developed by Henrico's Information Technology department, RIPS is a combination database, case management and payment-tracking system. Staff can enter case notes and generate letters with the system, while also monitoring the compliance of an offender with his or her restitution order. RIPS tracks payments as they enter and exit the system, providing better service for victims as well as offenders.

The automated system, installed at a time when the volume of restitution payments is increasing, has dramatically reduced the time it takes to deliver payment to victims. Some \$480,000 in restitution was collected last year, the most ever.

Community Corrections restructured its pretrial services in FY 10. The program divided staff into investigative and case management teams and relocated the investigative team work center to the Henrico court complex. Investigators now can conduct risk assessments of offenders at the jail and then prepare criminal history reports for judges from the courthouse office.

The organizational changes have enhanced the effectiveness of individual staff members and boosted the overall efficiency of the program.

Juvenile and Domestic Relations Court

The doors officially opened in fiscal year 2010 on Courtrooms 5 and 6, the two-courtroom addition to Henrico's Juvenile and Domestic Relations Court (JDR). The \$3.1 million expansion is providing much-needed space for the court, which manages one of the heaviest caseloads in the commonwealth each year.

Courtroom 5 provides a permanent home for JDR's fifth judgeship, added to the Henrico bench in 2006, while Courtroom 6 currently serves as a multipurpose room and meeting space. Features include a wireless network; electronic docket boards, which replace paper dockets and provide real-time information about a case's location and status; and a video system that enables arraignment of offenders from external sites.

In addition, the JDR Clerk's office has been outfitted with an electronic information board that provides court users details about forms, fees, hours, referrals and other information.

Completion of the courtroom addition proved enigmatic for the court's judges and staff. Long-serving JDR Judge Sharon B. Will retired in the spring but had not been replaced by the end of FY 10, leaving four judges to handle the court's heavy caseload.

A weekly mediation program designed to aid the resolution of child support cases was expanded last year. Introduced in FY 09, the program brought mediators to the Henrico courthouse once a week to

meet with parties involved in a case.

Mediators now hold three weekly sessions, adding custody and visitation cases to the program; individuals can schedule an appointment if they can't meet during the mediators' regular session. The program expedites the court's dockets and also enhances compliance with child support orders. More than 560 cases reached agreement through mediation last year.

JDR installed a telephone program in FY 10 that is helping the Clerk's office better manage incoming phone calls and enhance its customer service.

The new system tracks the volume of incoming calls — which topped 2,700 in June — and allows staff to adjust during spikes in phone traffic. The system also provides analytical data such as average call length and wait time.

Juvenile Probation

A highlight on the Juvenile Probation calendar each spring is the Stepping Stones award ceremony, which honors young people who are excelling in the community after spending time in the county's juvenile justice or foster care systems.

The seventh annual Stepping Stones ceremony, held in May, honored 14 once-troubled youth who overcame significant obstacles to meet their foster care and probation goals. Juvenile and Domestic Relations Court judges, social workers, probation officers, school resource officers and others joined together to honor the young people and celebrate their stories of turnaround and redemption. The honorees received recognition certificates, tickets to a Richmond Flying Squirrels game and a savings bond to help fund their tuition, savings or other future plans. Two of the young people were awarded



The gavel sounded for the first time last year in Courtroom 5, a key part of the \$3.1 million expansion of Henrico's Juvenile and Domestic Relations Court facility.

scholarships by J. Sargeant Reynolds Community College.

Juvenile Probation's intake unit processed approximately 10,000 juvenile and domestic relations complaints during fiscal year 2010. Staff supervised more than 1,150 youth on probation or parole. Some 418 juveniles performed more than 15,000 hours of community service, while more than 200 youth completed Juvenile Probation's substance abuse program.

The Virginia Juvenile Community Crime Control Act (VJCCA) continued to fund a broad range of programs and services, including intensive in-home counseling; electronic monitoring; outreach detention; a two-level larceny reduction program; anger management; parenting groups; psychological and substance-abuse assessments; drug screening; and Project Fresh Start, a program for low-risk offenders at local branches of the YMCA.

Juvenile Probation referred more than 3,000 juveniles and parents for VJCCA programs or services during the past fiscal year.

Juvenile Detention

The residents of Henrico Juvenile Detention learned about some of the career options available beyond the walls of detention as the center continued its Career Days program in FY 10.

Designed to give the 13- to 17-year-old detainees a sense of job and education opportunities in the local community, Career Days featured representatives from the GRTC Transit System, U.S. military and a variety of fields including information technology, construction, recreation, law enforcement and transportation. In addition, admission counselors from J. Sargeant Reynolds Community College were on hand to provide information about the preparation and requirements needed to build on a post-secondary education.

The young people listened to presentations and participated in question-and-answer sessions, learning firsthand from the representatives about their career experiences. Henrico Juvenile Detention held two Career Days in FY 10, marking the fourth straight year for the program; Henrico County Public Schools helped coordinate the effort.

Residents and their parents enjoyed special holiday entertainment last year when the drama ministry from Rising Mt. Zion Baptist Church visited the center to present the classic play, "A Raisin in the Sun." Following the play, the young people had the chance to meet the actors, discuss the play and ask questions. The

holiday performance was part of the center's ongoing effort to expose its residents to the performing arts and expand their cultural awareness.

Henrico Juvenile Detention marked its 30th year in FY 10 without any escapes or serious injury to its 20 juvenile residents and 33 full-time staff. The center again maintained its well-established record of operating a safe, secure facility for both staff and detainees.

James River Juvenile Detention Center

The James River Juvenile Detention Center (JRJDC) further enhanced the services it provides to residents of its post-disposition program in FY 10, enabling the young people to participate in a variety of community-based activities.

The 20 residents of the post-disposition program — which permits juveniles ages 14 to 17 to temporarily leave the facility for jobs and services in the local community — volunteered their time to support nonprofit agencies and community events.

Seven young people held a car wash to benefit the March of Dimes, raising \$400 for the organization. Another six residents volunteered to lend a hand three days per week at the Habitat for Humanity warehouse. The 12 members of the JRJDC choir performed at community events such as the seventh annual Stepping Stones award ceremony, where they helped honor a group of Henrico young people who had once served detention or probation terms but had since turned their lives around.

The James River Blue Devils, the center's basketball team, played an expanded schedule last year, competing against detention homes and church groups in central Virginia and the Tidewater. Players enjoyed an awards ceremony following the season; each received a booklet with individual statistics and a photo.

To participate in the community-based activities, JRJDC residents volunteer their personal time, forgoing weekend home passes. The activities afford the young people the opportunity to give back to the community, build self-esteem and self-confidence and recognize their own skills and abilities.

The strains of "Pomp and Circumstance" filled the auditorium when JRJDC held its first high school graduation ceremony in FY 10, honoring two residents who completed high school while serving detention sentences. With their parents in attendance, the graduates donned robes, processed and gave speeches after receiv-

ing their diplomas. The ceremony was attended by center staff and residents.

Finance

The continuing effects of the largest economic downturn since the Great Depression played havoc with budgets for many Virginia localities in fiscal year 2010, with precipitous cuts in state funding and dramatic declines in tax revenue pushing many local governments into extensive layoffs, service cuts and tax increases.

Henrico's revenue base was not immune to the impacts of the recession of 2007-09. The county endured a \$31 million cut in state funding and a \$22 million reduction in real estate tax revenue, marking the first time since 1942 that the value of real estate in Henrico declined. The county's general fund budget dropped 4 percent from the prior year, to \$741 million.

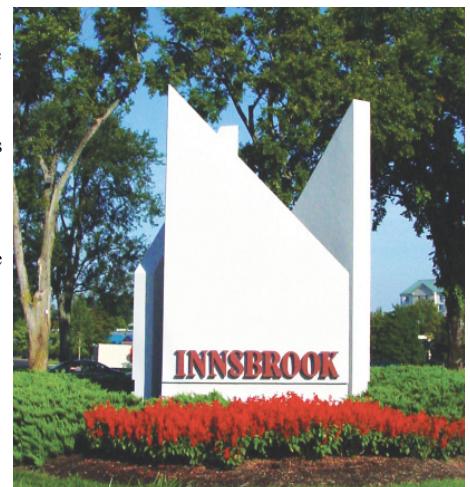
Unlike many localities, however, Henrico produced a balanced budget for 2010-11 that maintained existing service levels without laying off county employees or raising the real estate tax rate of 87 cents. The new budget eliminated 101 vacant positions and continued a hiring freeze; it also cut operating costs in a variety of ways, such as extending the life of desktop computers and reducing telecommunications and gasoline costs. The county's fiscal discipline and long-term conservative approach to estimating revenues helped it weather the storm as well.

The Department of Finance has worked to enhance Henrico's financial strength and bottom line during the recession by selling bonds to refinance the county's existing debt. Over the past 18 months, Finance has directed four bond sales that have produced debt-service savings of more than \$17.7 million — funds that help fill the gap left by slumping revenues. The sales capitalize on Henrico's AAA bond rating, the highest available for a governmental entity.

The Real Estate Billing System (RBS), implemented in FY 10, is helping Finance provide more timely information to Henrico property owners on the status of their accounts. It also is helping the department resolve delinquent accounts more efficiently. The Windows-based system gives staff real-time access to the current inventory of delinquent real estate

properties — previously, this information tracked at least a week behind — and allows staff to e-mail tax bills and receipts to real estate owners.

Two innovative Finance initiatives received 2010 NACo Achievement awards. "Automating Vehicle Registration Withholding" and "Reforming the Busi-



The Planning Department's Innsbrook Area Study examines future land uses and makes recommendations to maintain the economic vitality of the key employment center.

ness Inspection Process" have increased the amount of business license and personal property tax revenue collected by the county while enhancing department efficiency and customer service.

Information Technology

Adapting to the evolving technology-support requirements of county agencies, Information Technology (IT) organized a specialized programming team in FY 10 to develop automated solutions for agencies' business problems.

Composed of five staff members, the team is a quick-strike unit, designed to tackle short-term projects that it can resolve in a matter of two or three months. The programming team developed solutions to problems posed by several county agencies during its first year, including LBX, the Legal Bankruptcy Tracking system, an accounting application that provides information regarding bankruptcies for the County Attorney's Office; the Restitution Information Processing System, or RIPS, which helps the Community Corrections program manage and disperse court-ordered restitution payments; and SNAP, Service Now

Automated Payments, which allows the Finance Department to determine a homeowner's real estate tax bill on a monthly basis and provides automated withdrawal amounts to the homeowner's bank.

IT made significant strides in FY 10 to reduce administrative overhead as part of the county's green effort through the use of virtual servers. Previously, individual county programming applications ran on their own server, often using a minimal amount of the server's computing power but nevertheless requiring a full amount of electricity to operate and cool the computer. Dozens of machines filled racks in the department's computer room.

Last year IT implemented virtual-server software that consolidates many small-usage applications onto a single physical server. One computer now can handle the same workload that previously required 40. The virtual servers have significantly reduced IT's hardware needs and simplified its backup system. They also have greatly reduced the department's energy consumption and administrative costs. The new "green" computer room currently has approximately 90 virtual servers in production.

IT also boosted staff efficiency in FY 10 by employing an electronic project tracking system. Staff members enter status updates for ongoing projects into an automated database, which is accessed easily during staff meetings to provide current information on activity departmentwide. The system allows IT to manage resources more efficiently; it also further enhances the department's green efforts, replacing a paper-based tracking and record-keeping system.

Libraries A pair of technology initiatives introduced last year is helping staff at Henrico County Public Libraries (HCPL) increase efficiency and provide better customer service for library patrons.

HCPL installed the county's first consolidated VOIP (Voice Over Internet Protocol) telephone system in FY 10, bringing consistency to a phone network that previously featured multiple corporate systems that varied according to the library facility. The new centralized system is managed from HCPL administrative headquarters and is easier to maintain — Libraries no longer has to outsource technical support, but instead can service the system with its own information-technology personnel. This change has enabled faster maintenance and enhanced training for staff.

Libraries' staff members

can access VOIP remotely to update voicemail greetings regarding weather conditions and building accessibility. Each phone features a staff directory and will integrate voicemail messages into Libraries' e-mail system. And, because VOIP is Internet-based and operates

Run, Freeman, Godwin and Henrico high schools to its 2010 "America's Best High Schools" list. Newsweek makes selections for its annual list based on criteria that evaluate how hard school staffs work to challenge their students with Advanced Placement college-level courses and tests.

The demanding academic programs at the four schools include the Center for Information Technology at Deep Run; Freeman's Center for Leadership, Government and Global Economics; the Center for Science, Mathematics and Technology at Godwin; and Henrico's International Baccalaureate Diploma program and Center for the Arts.

The HCPS institutions were in rare company: only 1,600 schools made the list, or just 6 percent of all public high schools nationwide.

Outstanding faculty, students and programs aren't limited to those cited by a national magazine but can be found at all of Henrico's schools. One measure of a system's academic rigor is how well it prepares its students for life after high school. A study by HCPS of one-year-out graduates determined that 82 percent are pursuing post-secondary education — a testimony to Henrico's teachers and curricula.

HCPS took steps in FY 10 to increase participation of county residents in a key initiative. Henrico Schools implemented a community-led approach to its long-range strategic planning process, incorporating local stakeholders in the early stages of plan development and maintaining their involvement throughout the process. School leaders and community volunteers joined efforts to guide development of the plan; in addition, town-hall meetings and a website provided opportunities for public discussion and input.

The collaborative process led to a higher level of community involvement and produced a strategic plan that includes community values and perspectives. The National Association of Counties recognized the effort with a 2010 Achievement Award.

Schools Henrico County Public Schools (HCPS) earned another year in the spotlight during FY 10 when four of its nine high schools were recognized for their academic excellence by a national publication.

Newsweek magazine named Deep

designed for young ballplayers who use leg braces, walkers and wheelchairs to get around the base paths and play their positions in the field. The lighted field has a 150-foot baseline and a playing surface of all-weather, synthetic rubber that allows easy movement for wheelchairs and provides ample cushion for any falls. The field includes dugouts, bleachers, an entry plaza and vehicle drop-off area.

The opening pitch at Tuckahoe Challenger Field was thrown in May. The \$812,000 project was funded by a public-private partnership between Henrico's Division of Recreation and Parks and Tuckahoe Sports, Inc.

Recreation and Parks also looked after the needs of jungle gym enthusiasts in FY 10, installing five new playgrounds across the county.

Two all-inclusive "tot lots" were constructed at Deep Run and Dorey parks, featuring special equipment and layouts for children ages 2 to 5 and designed to provide access for children with disabilities. In addition, new playgrounds designed for young people ages 5 to 12 were added to the recreational offerings at the Twin Hickory Recreation Center, Dorey Park athletic complex and Antioch School Community Center. The playgrounds represent an investment of \$265,000.

Golfers can now book a tee time at Henrico's Belmont Golf Course without having to call the pro shop. Recreation and Parks implemented an online reservation system in FY 10, allowing patrons to reserve a start time up to a week in advance. The new golf course management system enables credit and debit card payments for the first time at the 9th Hole and Fairway Grill snack bars; it also supports a customer-loyalty program that tracks play and rewards frequent patrons. Reservations can be made at the Recreation and Parks website, www.henicorecparks.com.

Despite bad weather that closed the course for nearly two months during the year, more than 32,500 rounds were played at Belmont during FY 10.

Public Relations & Media Services

Henrico will launch a yearlong party in 2011 — the 400th anniversary of the county's founding — and preparations for the birthday bash were under way in FY 10, spearheaded by the 2011 Commemoration Commission.

The Public Relations & Media Services Department (PR&MS) played an essential role in developing, implementing and marketing plans for the celebra-

tion. Staff designed the quadcentennial logo; created a historical map; researched, wrote and edited the event's official brochure and laid the groundwork to produce original documentary programming. Staff also helped develop the commemoration's website, www.henrico400th.com, and helped plan and promote nearly two dozen special events scheduled to begin in fall 2010 and continue throughout 2011.

One of the tools PR&MS is using to spread the word about 400th anniversary activities — as well as other county news — is Twitter.com, the social-networking site. The department added the popular microblogging service to its communication toolbox in fall 2009, offering a new means for area residents and media to keep in touch with the programs, services and news bulletins offered by Henrico's general government. The HenricoNews account garnered more than 450 followers in its first nine months.

Twitter was just one of the ways PR&MS kept residents apprised of weather-related impacts on county services during the winter of 2009-10, which brought record snowfalls to Henrico and the region. Staff continuously updated the county website and HCTV with timely bulletins. Staff also maintained regular contact with local media to keep residents informed about the condition of roadways, the status of county landfills, libraries, recreation centers and other county facilities and programs.

In other department activities, HCTV produced 25 original, full-length programs in FY 10, covering topics ranging from wildlife care at Recreation and Parks facilities and the operations of the county's E-911 Communications Center to biographies of renowned Virginians Douglas Southall Freeman and John Marshall.

A variety of communications experts recognized the quality of the department's work last year. Staff claimed some 26 awards at state, national and international competitions, including the department's third Emmy Award from the National Capital Chesapeake Bay Chapter of the National Academy of Television Arts and Sciences for the program "Battles with Parkinson's Disease."

Serving as the county's primary point of contact for external audiences, PR&MS responded to numerous requests for assistance from the media and general public. In FY 10, staff answered 7,842 inquiries from the public; distributed 18,938 mailings and information packets including 3,238 DVDs; and made nearly 8,000 contacts with media.

General Services

General Services Henrico's ongoing outreach program to support small, women and minority-owned (SWAM) vendors in their efforts to do business with the county earned recognition from state and national organizations in FY 10.

The Virginia Association of Counties named the innovative Henrico program an Achievement Award winner for regional collaboration, citing the county's leadership in incorporating government procurement offices from throughout the metropolitan region in Henrico County Connections, the annual conference for SWAM suppliers. Dozens of agencies from area localities and the state participated in the conference, which attracted representatives from more than 400 SWAM vendors.

The National Association of Counties honored the program as well, naming it a 2010 Achievement Award winner. The Henrico program has been working with small, women and minority-owned businesses for more than four years.

General Services continued development of the environmental management system (EMS) in FY 10. Designed to help the county assess its impact on the environment, the EMS works to integrate environmental considerations into the county's daily operations and services.

As part of the effort, General Services sent two teams of employees — from central automotive maintenance and traffic engineering — to a series of four workshops at Virginia Tech's Environmental Management System Institute. The employees learned to examine their individual operations, determine their effect on the environment and set objectives to reduce their impact. The institute will later conduct follow-up audits of the county operations to assess their compliance with program requirements.

General Services plans to continue expansion of the EMS in 2011, when em-

ployees from Public Utilities and Henrico County Public Schools will participate in the Virginia Tech program.

General Services oversaw the completion of a range of capital projects in FY 10. The department managed roof rehabilitation and replacement projects and landscape enhancement efforts at several county facilities. Staff also directed two major building projects that wrapped up in 2010: the expansion of Juvenile and Domestic Relations (JDR) Court and the expansion and renovation of Lakeside Center.

The \$3.1 million project added two much-needed courtrooms to the JDR complex, as well as a conference room,

capacity.

Capital Area Training Consortium

The Capital Area Training Consortium (CATC) provides workforce services to youth, adults, dislocated workers and employers in an eight-locality service area that comprises Henrico, Chesterfield, Goochland, Hanover, Charles City, New Kent and Powhatan counties and the City of Richmond.

CATC is funded primarily through the federal Workforce Investment Act of 1998 and is responsible for delivering Workforce Investment Act services such as case management, employment

Financial Resources & Requirements for Fiscal Year 2009-10 (A)

General Resources: (A)	2009-10 (B)	2008-09	Difference
Current Property Taxes	\$364,257,524	\$374,883,798	(\$10,626,274)
Local Sales Tax	53,468,848	54,108,699	(639,851)
Business and Professional Licenses	27,318,179	29,848,568	(2,530,389)
Other Local Revenue	58,613,640	73,880,169	(15,266,529)
 Total Local Revenue	 503,658,192	 532,721,234	 (29,063,042)
State and Federal Sources	346,394,363	376,200,591	(29,806,228)
 Total Revenue	 \$853,303,919	 \$908,921,825	 (\$55,617,906)
Net Transfer/Adjustments to Fund Bal	(23,507,972)	(65,295,656)	41,787,684
 Total Resources	 \$829,795,947	 \$843,626,169	 (\$13,830,222)
General Requirements: (A)	2009-10 (B)	2008-09	Difference
 General Government (C)	 \$213,220,054	 \$220,754,605	 (\$7,534,551)
School Operating	400,758,094	405,917,940	(5,159,846)
Public Safety	160,285,894	163,180,370	(2,894,476)
Debt Service (D)	55,531,905	53,773,254	1,758,651
 Total Requirements	 \$829,795,947	 \$843,626,169	 (\$13,830,222)

Notes:

(A) Includes both General and Debt Service Funds. FY2008-09 amounts reflect audited actuals.
(B) Figures are preclosing for FY2009-10.

(C) Represents all other Governmental expenditures including Recreation, Libraries and Social Services.

(D) Amounts include both General Government and School debt service requirements.

attorney interview rooms, new chambers for two judges and a new automation system. The expansion totaled approximately 8,400 square feet.

The \$2.37 million effort at Lakeside Center added more than 4,500 square feet to the Mental Health and Developmental Services facility, nearly doubling its size. Features include a new commercial kitchen, multipurpose rooms, a computer training room and enhanced staff office space. The new Lakeside Center is now serving more than 60 adult clients per day, a 70 percent increase in its daily

assistance and access to training through regional centers located in Henrico and Chesterfield.

The Capital Region Workforce Investment Board, composed of 48 community leaders representing the public, private and nonprofit centers, helps plan and implement workforce development strategies throughout the eight-locality service area.

CATC has played a key role in the regional response to the mass layoffs and worker dislocation resulting from the country's his-



Henrico employees get exercise and nutrition guidance through the Fitness and Wellness Certification program, developed by Human Resources.

toric recession. The consortium enables access for dislocated workers to services such as career and skills assessments, career exploration and workplace competencies testing.

Real Property

Henrico's Real Property Department played a key role in the 2010 fiscal year in one of the largest road projects in county history — the North Gayton Road Extension.

Real Property staff began working with the owners of 63 parcels of land to acquire the rights-of-way and easements necessary for the construction and maintenance of the \$46 million project. When it opens in 2012, the project will extend North Gayton Road by 2.1 miles from West Broad Street to Shady Grove Road, build a new bridge over Interstate 64 and ease traffic congestion in the Short Pump area in northwest Henrico.

Department staff had acquired more than half of the rights-of-way and easements needed for the project by the end of FY 10.

Also last year, Real Property completed the sale of the county's Charles City Road Landfill to BFI Waste Services for \$1.5 million. The complex sale had been under contract since 2004. In addition, the department finished the purchase of the Staples Mill Office Park, located at 8600 to 8604 Staples Mill Road. The nearly two-acre site, which lies between Dixon Powers Drive and Staples Mill Road, was acquired to provide space for future expansion of the Henrico Government Center.

The department acquired 12 property in FY 10 that will allow Public Utilities to build

a replacement facility for the Meredith Branch Sewer Pump Station. Staff acquired deeds from 105 property owners with interest in a parcel of land at the site, located in the Brookland District near Francistown and Nuckols roads.

Internal Audit

The Office of Internal Audit continued its efforts in fiscal year 2010 to enhance governmental accountability and ensure proper use of Henrico's tax dollars.

The office reviewed money-receipts processes in the Division of Recreation and Parks, which handles more than \$500,000 in cash and checks annually in facility rental fees and deposits, fees for classes and sports leagues, sales of amusement park tickets and other sources. Internal Audit's review examined the design of manual and information-system internal controls related to the receipt and recording of payments and receivables.

The review highlighted the need for better segregation of duties — different employees should be responsible for receiving, recording and depositing money. The review also noted the need for Recreation and Parks to enhance controls on its enrollment, reservation and cash-management system, including access. In addition, the review recommended that the division improve monitoring of its accounts receivable and outstanding facility rental deposits.

During an audit of Division of Police expenditures last year, staff made recommendations to improve the timely settlement of travel. The audit also recommended that leave and overtime entries be appropriately reviewed prior to approval.

Also in FY 10, staff conducted a

Systems Development and Program Change audit of Information Technology to review and test for compliance related internal procedures and common accepted practices. Staff made several recommendations to strengthen the department's controls, including further segregating the ability to develop and implement program changes and improving the use of project tracking tools as part of the project management process.

Human Resources

While the lingering effects of the Great Recession continued to impact many central Virginia employers during the 2010 fiscal year, Henrico County further strengthened its position as one of the region's leading employers. Despite significant budget cuts countywide, Henrico preserved its existing workforce while offering employees a variety of innovative programs through the Department of Human Resources (HR).

As the county coped with unprecedented drops in revenue and state funding, HR helped budget planners balance the bottom line by maintaining a hiring freeze — initially implemented in FY 09 — that has reduced costs in salaries and benefits. In addition, HR helped identify 101 vacant positions that were eliminated in fiscal year 2010, yielding \$1.2 million in savings.

With its low ratio of employees to county residents, Henrico boasts one of the leanest local governments in Virginia. Residents didn't bear the burden last year, however, as services were maintained at existing levels without a tax increase.

The county remains a popular place to work. The employee turnover rate fell below 5 percent in FY 10, a record low, marking the 23rd straight year the county has enjoyed a single-digit turnover rate. HR received a high volume of applications from a high-quality pool of job seekers whenever an essential position became available.

HR's innovative training programs continued to support professional development countywide, helping employees further develop their customer service, technology and leadership skills. The department's "Fitness and Wellness Certification" initiative offered employees a comprehensive exercise and nutrition program. The initiative was well received by county staff members — in one 17-week session, 72 participants lost a total of 580 pounds — and enhanced their ability to provide quality services to county residents.

The National Association of Counties recognized the program with a 2010

Achievement Award. Human Resources has received a total of 43 NACo awards over the past 24 straight years, more than any other HR department in the country.

Mental Health and Developmental Services

More adults are now receiving recovery support and employment services at the newly expanded Lakeside Center, which celebrated an extensive renovation and addition project at the end of the 2010 fiscal year.

A program of Henrico Area Mental Health and Developmental Services (MH/DS), the center has been providing psychosocial rehabilitation to area residents with serious mental illness for nearly 25 years. Clients learn independent living and job skills by helping run the center each day — preparing lunch in the kitchen, collecting money and operating the clothing store business, answering phones at the reception desk, keeping the building clean.

The Lakeside Center program had outgrown its physical facility in recent years and required additional space to serve more people. The \$2.37 million project nearly doubles the center's size, adding a 4,500-square-foot wing that includes a dedicated dining room, multipurpose classrooms, conference room, commercial kitchen and enhanced staff offices. The existing facility also underwent renovation, receiving a new air conditioning system and client lockers, among other features.

The expansion has nearly doubled the program's capacity, increasing the average number of adults it serves from 35 to more than 60 each day.

MH/DS expanded several community partnerships in FY 10. The agency worked with the Department of Corrections to place a clinician and case manager at Henrico's Parole and Probation offices; joined with CrossOver Ministry to obtain a grant for a bilingual therapist, integrating medical and mental health services at the free clinic; and continued supporting an evaluation team at Henrico Juvenile and Domestic Relations Court to provide mental health, substance abuse and custody evaluations for children and adults. The partnerships allow MH/DS to offer more services to more people in different locations.

MH/DS took steps last year to ensure the employment programs it operates for adults with disabilities remained viable in the recessionary economy.

Hermitage Enterprises implemented more cost-effective ways to provide services for Owens and Minor and preserved

the jobs of four of its clients. Hermitage Enterprises also took measures to become certified through the National Organic Program to win a contract from Fan-J International. The agency's client-run lawn care business expanded to serve more homes. And the agency's marketing work group enhanced its efforts to communicate the unique services and job opportunities available to employers from MH/DS clients.

Social Services

As a sputtering economy struggled to create new jobs and unemployment numbers remained high, the household incomes and finances of many local families were pushed to the brink in FY 10. Henrico's Department of Social Services (DSS) was involved in a variety of efforts to support families and prevent homelessness.

With a goal of helping families and individuals maintain their existing housing, DSS targeted residents at risk for homelessness due to a recent job loss or crisis situation. The volume of requests for assistance in FY 10 was staggering, increasing nearly 300 percent from the previous year; clients came from a diversity of economic backgrounds.

The agency provided temporary assistance with rent payments and utility bills, when possible, as well as case management services. DSS received more than \$303,000 in federal stimulus funding to support the homelessness prevention efforts.

DSS also worked in close partnership with community agencies such as Homeward, Commonwealth Catholic Charities, St. Joseph's Villa and Hilliard House, supporting their homeless-advocacy work. Reflecting the quality of these partnerships, the community agencies turned over to DSS more than \$150,000 in federal stimulus funding they had received so the Henrico agency could serve more people.

Near the end of FY 10, the DSS homelessness prevention program had served 143 families, comprised of more than 340 people.

Another initiative implemented by DSS in the 2010 fiscal year, the Family Partnership Meeting (FMP), is designed to engage families whose children are in foster care or at risk of coming into foster care.

The FMP is a facilitated meeting that includes everyone who supports a family — friends, community members such as pastors and teachers, extended family members, court-appointed guardian ad litem, DSS staff and other agencies work-

ing with the family. During the meeting, which is moderated by a neutral facilitator, the family is challenged to develop a plan for the safety and well-being of its children.

In addition to helping children remain in their families, FMPs help reunite young people with their families or establish alternative permanent living arrangements for them. They also help older youth in foster care build connections with extended family members and other adults in their transition to adulthood.

More than 40 Family Partnership Meetings were held during the program's first two months.

Health Department

Henrico's Health Department led an extensive county response in fall 2009 to a major health event — the arrival of the H1N1 pandemic influenza virus.

Health conducted a massive vaccination campaign that focused on school-age children and expanded to incorporate other vulnerable populations. Overcoming an initial shortage of vaccine, the department worked closely with Henrico County Public Schools to hold a vaccination clinic in each of the system's 67 schools over a six-week period in November and December. By the end of these clinics, the Health Department had offered the H1N1 vaccine to all students, teachers and personnel; approximately 22,500 of them were vaccinated.

The department did not limit its campaign to public schools. Health also conducted three mass-vaccination community clinics — one at Deep Run Recreation Center and two at Richmond International Raceway. The department administered 1,000 doses of vaccine at Deep Run, and between 700 and 1000 doses at each session at Richmond International Raceway.

After the first clinic at Deep Run, where many residents endured slow-moving lines, the department implemented a reservation system to streamline the process. Participants used a special website and phone bank to reserve a time slot and to complete paperwork before arriving at the clinic. The reservation system reduced wait times significantly at the subsequent clinics.

Health worked to provide vaccine to hard-to-reach populations in the local community, holding clinics at diverse locations such as the Amtrak Station on Staples Mill Road, apartment complexes and the Innsbrook After Hours concert series.

Health Department staff ultimately vaccinated some 37,500 people in the comprehensive campaign — all free of

charge.

The department conducted the campaign as it was experiencing significant turnover on its senior management team. In FY 10 the department brought on board a new business manager, epidemiologist, emergency planner, nurse manager and environmental health inspector, among other key positions.

One of those key positions was filled by Dr. Susan Fischer Davis, who was appointed director of Henrico's Health Department in fall 2009. Davis, who succeeded former director Dr. Mark J. Levine, has more than two decades of public health experience, including service in a variety of positions with the U.S. Centers for Disease Control and Prevention and the Virginia Department of Health. She received a bachelor's degree from Smith College and earned a doctor of medicine degree from Dartmouth Medical College.

Virginia Cooperative Extension

The Henrico County Extension Office brought the message of healthy eating to adults and children in FY 10 through the Operation Frontline program.

The grant-funded program provides hands-on food preparation and nutrition instruction through age-appropriate curricula in classes led by a professional chef and Extension staff. Targeted toward moderate and lower-income families, Operation Frontline teaches participants the advantages — in terms of flavor, cost and nutritional value — of preparing and cooking their own food as opposed to purchasing processed, packaged snacks and meals.

Over the course of the program, participants work with fresh fruits, meats and vegetables, learning techniques for chopping, dicing, mixing, measuring and cooking according to a recipe. At the end of the six-week session, participants receive fresh groceries to take home and prepare recipes learned in class. Extension held two Operation Frontline classes in FY 10, one for adults at Henrico's

Human Services Building, and one for children at the Seven Gables apartment complex.

Henrico Extension also launched a 4-H Afterschool Program in FY 10. The effort partnered with a broad range of community organizations — such as the YMCA, Henrico Police Athletic League and Henrico Prevention Services as well as county elementary and middle schools — to bring a variety of enrichment programs to local young people.

The afterschool sessions provided instruction on topics ranging from science, nutrition and healthy lifestyles to leadership, social skills and character building. Students also participated in recreational exercise activities and tested their stage presence in talent shows. Extension hopes to expand the 4-H initiative in FY 11 to include additional in-school programming.

Henrico Extension and Master Gardeners added to their robust roster of lawn-care and horticulture classes and services last year when they introduced the Tree Smarts seminar series. Designed to increase understanding of trees and how homeowners can better care for



The Permit Center-East can now approve building plans and review and renew business licenses, enhancing the services it provides to contractors and homeowners from its location at the Eastern Government Center.

them, the free seminars covered topics such as tree biology, planting trees appropriate for a particular environment and proper techniques for pruning and fertilizing. Eighty residents attended the first four installments of the Tree Smarts seminar series.

In addition to the spring classes, the program offered a homeowner's tree guide and home consultations for a small fee. Extension expects to provide the home-consultation service throughout the year.

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Deputy County Manager for Community Development

Randall R. Silber

Deputy County Manager for Community Operations

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Deputy County Manager for Community Services

George T. Drumwright, Jr.

Deputy County Manager for Special Services

Angela N. Harper

Assistant to the County Manager for Board Affairs/Clerk to the Board of Supervisors

Barry R. Lawrence

Building Official

Gregory H. Revels

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Edwin W. Smith

Chief, Division of Police

Henry W. Stanley, Jr.

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County Attorney

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Director, Community Corrections Program

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Superintendent, James River Juvenile Detention

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Superintendent, Schools

Partrick Russo, Ed.D.

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Commonwealth's Attorney

Wade A. Kizer

Sheriff

Michael L. Wade

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Burnett Miller, III

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Archer L. Yeatts, III

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Denis F. Soden

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Rebecca L. Cone, Clerk

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