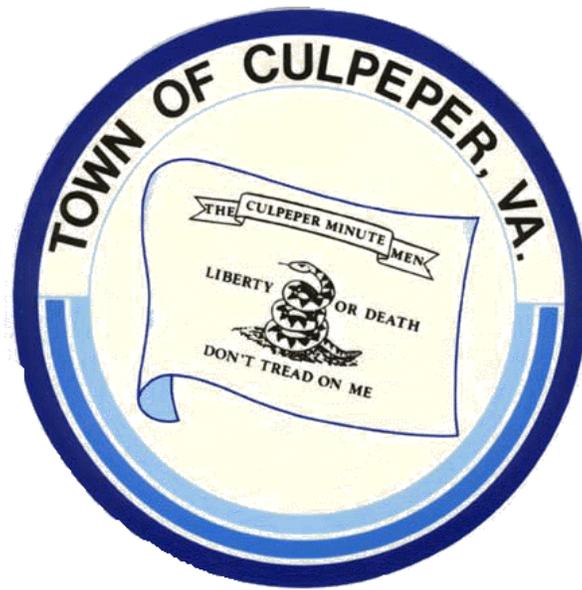


ANNUAL REPORT

to the

MAYOR AND TOWN COUNCIL



July 1, 2012 - June 30, 2013

Respectfully Submitted:

Christopher D. Hively
Acting Town Manager

September 10, 2013

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TOWN OF CULPEPER

Town Council

400 S. Main St., Suite 101 • Culpeper, VA 22701
(540) 829-8250 • FAX (540) 829-8249
www.culpeperva.gov

Calvin L. Coleman, Mayor
Michael T. Olinger, Vice Mayor
Daniel V. Boring
Benjamin P. Phillips
David B. Lochridge
Frank Reaves, Jr.
James C. Risner
Robert M. Ryan
William M. Yowell

Acting Town Manager
Christopher D. Hively, PE

September 10, 2013

Mayor Calvin L. Coleman, Jr.
Members of Town Council

Dear Mayor & Town Council:

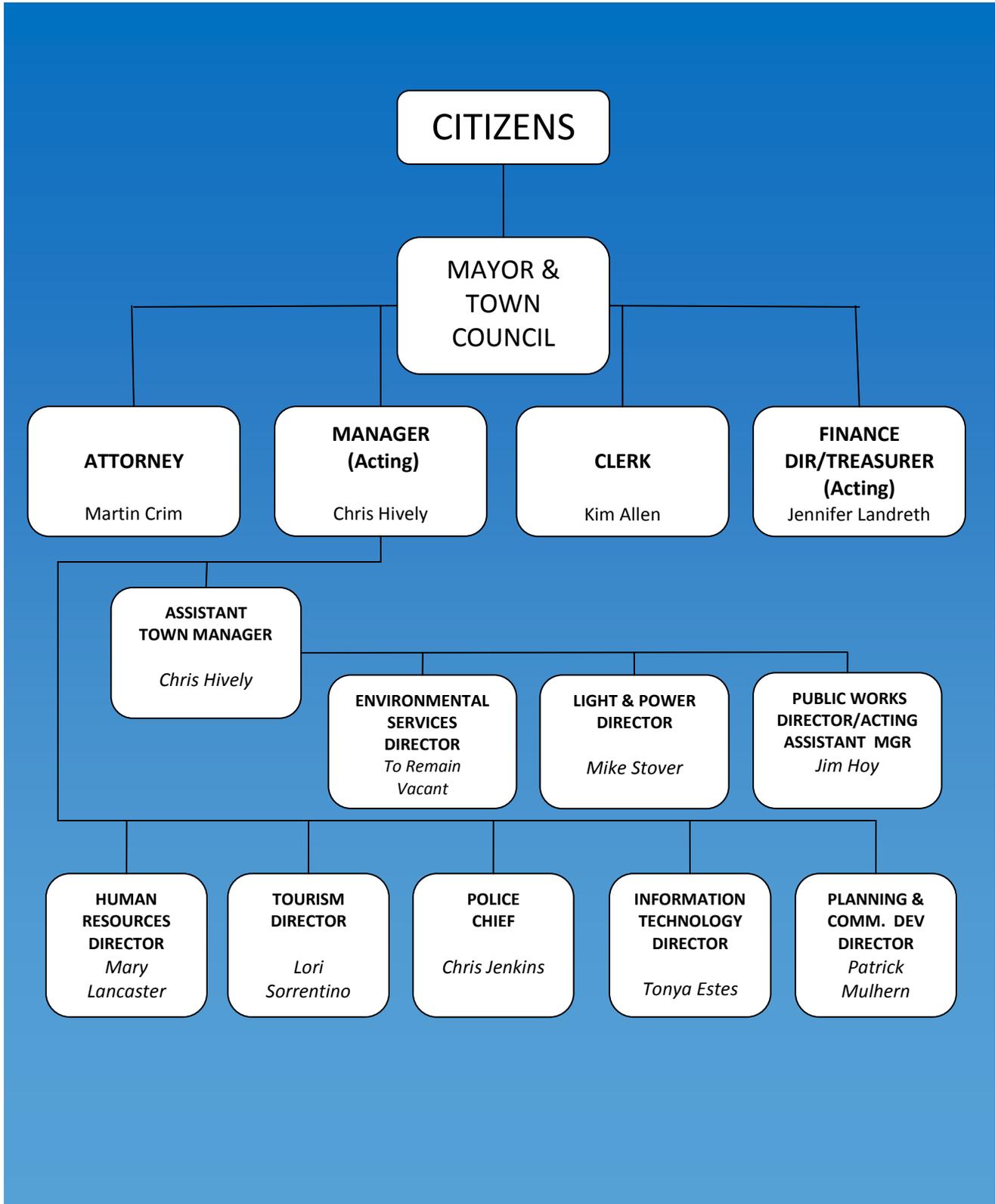
I am pleased to submit the Town of Culpeper's Annual Report for the period of July 1, 2012 through June 30, 2013, as required by the Culpeper Town Charter. The report highlights departmental activities during this period and provides statistical data and performance measures for evaluating municipal demand and efficiency.

In this last year, the Town and its staff have achieved many accomplishments under the leadership and direction of Council. The staff has prepared this report to provide an accounting of those accomplishments.

On behalf of Town employees, we appreciate your confidence and support and look forward to many years of continued Town service for our citizens.

Respectfully Submitted,

Christopher D. Hively, P.E.
Acting Town Manager



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CULPEPER TOWN COUNCIL

The Town Council, as the governing body for the Town of Culpeper, sets policies and establishes ordinances for the general safety, health, and welfare of its citizens. Through its collective judgment, it provides a budget ensuring current and future services are provided in a sound and financially responsible manner.



Culpeper Town Council

Seated from left:

*David B. Lochridge, Vice Mayor Michael T. Olinger, Mayor Calvin L. Coleman Jr.,
William M. Yowell, James C. Risner*

Standing from left:

Benjamin P. Phillips, Frank Reaves Jr., Daniel V. Boring, Robert M. Ryan

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TOWN MANAGER

INTRODUCTION

The role of the town manager is to seek, promote, and support a high quality of life for all Town citizens. This is accomplished through the development and contribution of all Town employees working to their maximum potential. Under the direction and leadership of the town manager, Town employees provide quality and innovative services resulting in the highest levels possible for our citizens.

The office of the town manager provides general and administrative oversight of all municipal operations. To fulfill this primary function, the town manager advises the town council on municipal policy and programs affecting the community; directs and coordinate the activities and work programs of all Town departments; interacts with Federal and State agencies and other local government; conducts short and long range financial planning, including preparation of the annual operating budget and capital improvements program; administers personnel activities and programs; performs special studies, issue analyses, and evaluations to promote informed decision-making; reviews and oversees the submission and administration of federal and state grants; and monitors state and federal activities, legislation and events to represent, as appropriate, the interest of Culpeper.

FY13 brought a continued focus on improvements to the Town operations and the continuing focus on planning for the future of our community. The following major issues, activities, or events were begun or continued during this past fiscal year.

- **Boundary Adjustment & Water and Sewer Regional Agreement** – FY13 began with the incorporation of the initial boundary adjustment associated with the Settlement Agreement between the Town and County. This boundary adjustment incorporated approximately ½ square miles of additional land into the Town boundary, including primarily developed land in the Montanus area. Within the area incorporated there were approximately 80 homes and 56 businesses. The boundary adjustment resulted in a net increase in revenue over expenses of approximately \$870,000 in FY13. The 30+ year Settlement Agreement also created a process to allow future boundary line adjustments of developed land that has become urban in nature at a frequency of approximately every 10 years. This innovative agreement secures the Town as the long term regional supplier of water and wastewater for the Town and County water and sewer service area around Town.
- **Western Inter Loop Road** – During FY13 significant effort continued toward the design and right-of-way acquisition of the Western Inter Loop Road which will work in conjunction with the VDOT Route 15/29 and Route 229 widening and intersection improvements project to relieve congestion at the Main Street and Route 522 intersection. Construction is anticipated to begin on this project in FY14.
- **Regional Water Supply Plan** – In support of the Regional Water Supply Plan completed in FY12, the Town has continued with a groundwater development plan to supplement the Town water supply as well as provide an emergency backup. During FY13, the Town purchased three well sites, securing 0.9 million gallons per day of groundwater safe yield capacity as well as completing design of the well systems and treatment facilities. Construction of these facilities is anticipated to be completed in FY14. Additionally in FY13, the Town expanded the groundwater exploration area and has identified 5 additional wells with a preliminary capacity of approximately 3 million gallons per day. In FY14 additional long term testing of these wells will be conducted to determine their safe yield capacity and whether they should be integrated into the water system.

- **Electrical Infrastructure** – Light and Power has continued the replacement of old poles, wires and underground infrastructure throughout the Town. With new construction increasing this past year, the amount of new customers doubled from the previous year. Design and construction has begun on a new underground/overhead feeder circuit to the west end of Town. This circuit will provide more reliability to that area with completion anticipated by the end of August 2013. The long term mapping of the entire electric system is nearing completion and will tie into the new Automatic Meter Reading system for outage reporting. New LED street lighting fixtures were installed along Main Street as well as Highview Court. This is the first phase of implementation of a more energy efficient lighting plan throughout the Town. A new Power Transformer was designed and installed at the Chandler Street Substation. This transformer will provide for future growth and serve as a backup to the two original transformers installed when the substation was built in the mid 1990's.
- **Automatic Meter Reading** – During FY13, the Town continued deployment of the Automatic Meter Reading System. Approximately 95% of the system was completed in FY13 with the completion of the project anticipated in FY14. Once complete, the system will provide automatic meter reading of the water and electric meters in the Town's water and electric systems.
- **Heavy Rainfall Damage** – FY13 ended with record rainfall being received. In the first half of 2013 the Town had received approximately 45-inches of rainfall which exceeded the annual average rainfall for this area of 20-inches. June 2013 was particularly wet with the town receiving approximately 18-inches of rainfall compared to the historical record of 12-inches. These heavy rains caused many flooding problems for our residents and resulted in widespread road embankment damage. Repairs to the road embankments are anticipated to be complete in early FY14 with a cost approaching \$450,000.
- **FY13 Town of Culpeper Budget** – The Town continues to see an overall revenue increase since the recession that began in FY09. Real Estate Revenue for FY12 and FY13 showed a slight recovery in collections as compared to FY11. Property values remain below the pre-FY09 levels but appear to be stabilizing in FY13. Revenue increased in FY13, primarily due to the agreement with the County of Culpeper regarding the boundary line adjustment. Additional real-estate (one-half year) and other taxes were collected from the boundary line adjustment area but were partially offset by a 20% reduction in BPOL resulting in a net revenue increase of approximately 9%. Next year we are estimating a 1.2% overall property valuation decrease resulting from the new assessments, although real-estate revenue is anticipated to increase due to a full year of real-estate taxes being collected from the boundary line adjustment area.
- **Town Awards and Achievements** –
Water System of the Year Award - During FY13, the Town's water system tied for first place for the Water System of the Year award presented by the Virginia Rural Water Association. This award is a testament to the significant accomplishments in improving safety and water quality during FY13. During FY13 the plant employees installed a complete disinfection system, switching from chlorine gas to liquid bleach. This modification removed a highly dangerous chemical from our community. Additionally, the plant continuously achieved the Partnership for Safe Drinking Water voluntary program goals for optimum clarity of treated water. In addition, staff participated in the Virginia Department of Health Office of Drinking Water pilot program to reduce disinfection by-products from the treated water. This participation resulted in a 40 percent reduction in disinfection by-products within the system.

Directors Award - In July 2013, the Town was notified that the *Partnership for Safe Water* had awarded the water treatment plant its Directors Award. It should be noted that less than one percent of the nation's utilities receive this honor, which recognizes community water systems that provide drinking water that surpasses federal and state standards.

Certificate of Achievement for Excellence in Financial Reporting - For the ninth consecutive year, the Town of Culpeper Treasurer's Office received the Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA). The GFOA Director of Technical Services Center Stephen Gauthier wrote, "The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management."

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TOWN CLERK

INTRODUCTION

The Town Clerk's Office is responsible for providing administrative support and maintenance to the Town Council, Town Manager, and Town Attorney. This office administers a wide variety of functions as required by Town Code and State statute and is a vital link between Council and the citizens. The Clerk's Office is staffed by two council-appointed employees, the Town Clerk and Deputy Town Clerk, along with the Office Administration Clerk.

In addition to coordinating council activities, including but not limited to meetings, agendas, and packets, the **Clerk's Office administers the following ordinances and tax programs:**

- Business Licenses
- Meals tax
- Transient Lodging Tax
- Admissions Tax
- Cigarette Tax

The Clerk's Office also handles...

- Fairview Cemetery—records, sales, permits
- Records Management for the Town of Culpeper
- Town Code Amendments
- Transient Assistance Fund

REVENUE GENERATED BY TOWN CLERK'S OFFICE

The programs administered by the Clerk's Office are major revenue sources for the Town. In FY2013, **nearly \$4.1 million in revenue** was generated from the five tax programs, plus cemetery revenue (lot sales, interments, stone permits, and transfer fees). Revenues generated over the last six years are shown in the chart below.

<u>Revenue</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013*</u>
Admissions Tax	\$ 35,301	\$ 39,633	\$ 38,964	\$ 35,482	\$ 41,551	\$ 38,250
Meals Tax	\$1,920,171	\$ 1,771,345	\$ 1,732,663	\$1,775,185	\$ 1,868,895	\$ 2,389,448
BPOL	\$ 1,208,573	\$ 1,053,284	\$ 1,108,071	\$1,045,251	\$ 1,019,364	\$ 1,059,498
Cigarette Tax	\$ 183,449	\$ 176,055	\$ 148,505	\$ 144,045	\$ 126,516	\$ 183,297
Lodging Tax	\$ 224,216	\$ 221,420	\$ 252,575	\$ 271,136	\$ 294,679	\$ 277,414
Grave Sales	\$ 66,800	\$ 37,800	\$ 59,500	\$ 60,008	\$ 55,300	\$ 38,492
Interments	\$ 60,250	\$ 56,200	\$ 61,000	\$ 70,200	\$ 50,200	\$ 56,900
Stone Permits	\$ 3,750	\$ 3,450	\$ 3,200	\$ 3,250	\$ 3,650	\$ 4,000
Cem—Lot Transfers	\$ 400	\$ 250	\$ 450	\$ 450	\$ 950	\$ 1,000
ROW Use Fee	\$ 54,171	\$ 56,694	\$ 60,480	\$ 50,966	\$ 42,026	\$ 38,959
Totals	\$ 3,757,081	\$ 3,416,131	\$ 3,465,362	\$3,455,973	\$ 3,503,131	\$ 4,087,258

*Unaudited figures

TAX PROGRAMS ADMINISTERED BY THE TOWN CLERK'S OFFICE

BUSINESS, PROFESSIONAL & OCCUPATIONAL LICENSES

Over 170 new business license applications were requested and provided to prospective business owners plus over 220 non-resident contractor license applications.

After working with the applicants on submitting the necessary paperwork, 237 new business licenses were issued including 93 non-resident contractor licenses (as compared to 176 new and 86 non-resident licenses in the last fiscal year) as follows by category.

3—Contracting

57—Retail

19—Fin/RE/Prof Service

47—Rep/Pers/Bus/Other Service

1—Wholesale

2—Alcoholic Beverage

5—Itinerant Merchant

2—Street Vendor

1—Annual Solicitor/Peddler Licenses

9—Precious Metals & Gems Licenses

93—Non-Resident Contractor licenses (total of 223 contractor applications processed)

During the annual business license renewal process, gross receipts are verified through the submission or viewing of filed annual tax reports or other documentation provided by business owners. Where possible, annual gross receipts totals are compared to monthly tax reports submitted for other tax programs and/or to other governmental entities. Businesses are continually monitored for compliance with the cigarette, meals, and transient tax programs.

Effective with the 2013 business license year, all rates were reduced by 20%, as agreed to as part of the boundary line adjustment with the County that became effective at the start of the fiscal year.

MEALS & TRANSIENT LODGING TAX COLLECTIONS

Meals and lodging tax administration was performed along with continued intermittent monitoring of restaurant receipts. At the end of the fiscal year, there were 101 meals and 12 lodging registered agents. Reports are recorded monthly and compared with previous reports to ensure consistency and accuracy; these reports are also compared to annual business license renewal applications.

As a result of the boundary line adjustment of July 2012, the Town added 13 additional meals tax registered agents/collectors. The tax remitted by these businesses for 11 months of FY13 exceeded \$691,000, which is included in the FY13 annual meals tax total.

In May, Council approved increasing the meals tax from 5% to 6% to become effective July 1, 2013.

ADMISSIONS AND CIGARETTE TAX PROGRAMS

The admissions and cigarette tax programs are also administered by the Clerk's Office, which maintains the list of registered admissions tax collectors and cigarette tax distributors. Nearly \$38,251 was collected in admissions taxes and 1,890,000 cigarette tax stamps (126 rolls) were sold for total revenue of \$183,297 (as compared to 87 rolls/1,305,000 stamps sold for total revenue of \$126,516 in FY12).

TOWN CODE AMENDMENTS

The Town Clerk is the designated Code Official for the Town of Culpeper. Code review and updates are worked on as time allows. The Code is available electronically and easily accessed through MuniCode at www.culpeperva.gov.

RECORDS MANAGEMENT

The Town Clerk is the designated Records Manager for the Town of Culpeper and maintains the comprehensive records management program to ensure compliance with the Virginia Public Records Act.

After individual departments received approval of their records destruction forms, routine confidential document shredding services were performed. Various records were also transferred to the records room for temporary and permanent retention.

Departmental records coordinators attended a Library of Virginia records management training workshop at Daniel Technology Center on October 2012. A workshop for the departmental records coordinators was held by the Clerk's Office on January 22, 2013.

FAIRVIEW CEMETERY - INTERMENTS, GRAVE SALES & STONE PERMITS

The Clerk's Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections.

In FY2013, the office coordinated activities with funeral directors to arrange for 98 interments and met individuals on-site at the cemetery to complete 38 grave sales. Twenty (20) lot ownership transfers were processed.

After working with various stone companies and funeral directors, 81 stone permits were issued and prepared for delivery to the cemetery for staking (as compared to 86 interments, 38 grave sales, and 74 stone permits in FY2012).

On nearly a daily basis, citizens and families of deceased individuals buried in Fairview contact the office about purchasing grave spaces, erecting memorials on graves, rules and regulations, lot ownership questions, ownership transfers, and locating graves as well as seeking information during their genealogy research.

The charts on the following pages shows the total revenue collected by the Town Clerk's Office from operations at Fairview Cemetery.

FAIRVIEW CEMETERY PERPETUAL CARE FUND

The Fairview Cemetery Perpetual Care Fund shows a balance of \$638,741, plus the transfer of 100% of sales for FY2013, which totaled \$38,492.

TRANSIENT ASSISTANCE FUND

The Clerk's Office also administers the Transient Assistance Fund during regular working hours. The fund is available to those individuals who have become stranded in Culpeper and need assistance reaching their destination. The Police Department administers the Fund when the Town Office is closed.

The 2012 transient report was prepared and distributed to local churches, civic organizations, the Culpeper Ministerial Association, and the Department of Human Services, whose program the Clerk's Office administers.

At the close of calendar year 2012, the Fund had been utilized nine (9) times to assist fifteen (15) individuals (as compared to 10 occasions to assist 16 people in CY2011). The fund closed the fiscal year with a balance of \$5,308. Local churches and civic organizations made minimal contributions as compared to previous years; therefore, the funds available to help qualifying individuals continue to decrease.

COUNCIL ACTIVITIES

The Town Clerk's Office handles all correspondence for the mayor and council, makes arrangements for council members to attend various training and networking opportunities throughout the year, and prepares and distributes packets for all council and committee meetings. The office also attends, takes minutes of, and prepares committee minutes/updates for each of the meetings.

In FY2013, the Clerk's Office prepared a total of 79 council and committee meeting packets as compared to 78 packets in FY2012. The FY2013 total includes the recordation of 24 council meetings (12 regular, 12 special) and 55 committee meetings as compared to 20 council and 58 committee meetings in fiscal year 2012.

ELECTIONS

The last council election was held on May 1, 2012, and the next will be in May 2014. Based on Council action in March 2013, a special election will be held to put before the voters a charter amendment to change the election date from May in even numbered years to November in odd-numbered years beginning in November 2015.

OTHER ACTIVITIES

The Clerk's Office prepared 19 proclamations and citizen recognition letters at the request of Mayor Calvin L. "Chip" Coleman for a wide variety of events, including milestone birthdays and community acknowledgements.

Council also authorized the mayor to execute 24 resolutions including 12 pertaining directly to the FY2014 budget.

TOWN CODE ORDINANCES

In FY2013, Council adopted nine (9) ordinance amendments to the Town Code and established one non-codified ordinance.

FOIA (Freedom of Information Act) REQUESTS

A record number of Freedom of Information Act (FOIA) requests were processed during FY13. The Clerk's Office, in conjunction with Virginia Code and the Town Attorney, responded to 41 FOIA requests. Considerable staff time was spent reviewing and processing the requests as well as researching, gathering, and reviewing responses received prior to disseminating the information to the requestors. Only 28 FOIA requests were processed in FY2012, a record high year of its own primarily due to the earthquake that shook the downtown area on August 23, 2011.

AUTHORITIES, BOARDS, & COMMISSIONS

Town Council is very proud to have over 47 Council-appointed citizens who volunteer their time and expertise by serving on one of its twelve authorities, boards, or commissions.

The Town Clerk's Office maintains the service and appointment records for all ABC members and coordinates appointments and re-appointments with council so these occur in a timely manner. This office also prepares and publicizes ads for volunteers as necessary.

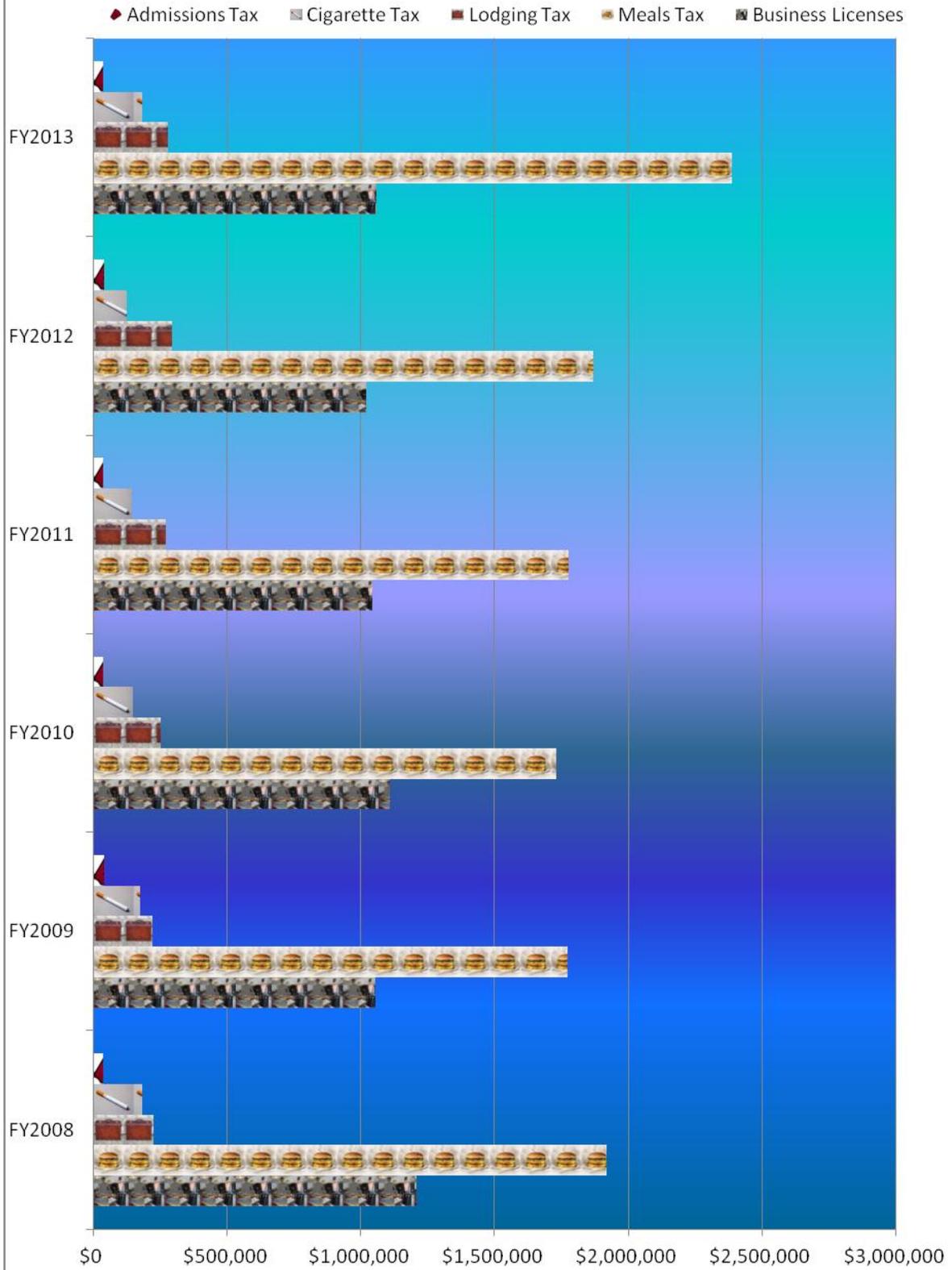
CULPEPER CITIZEN'S ACADEMY

The inaugural class of the Culpeper Citizen's Academy was held in July and August 2012 with the maximum number of citizens (11) participating in the seven-week course. The program was designed for citizens who have no affiliation with local or state government and have limited knowledge of government. The classes highlighted most of the Town's operations with hands-on programs and exercises by many departments.

The first week was a general course entitled Government 101, which explained the council/manager form of government, human resources, information technology, treasurer's office, town clerk's responsibilities, and the budget process including revenue sources and expenditures. The following weeks highlighted activities of the water and wastewater operations, tourism, Culpeper Media, public works, police department, and the planning and community development department.

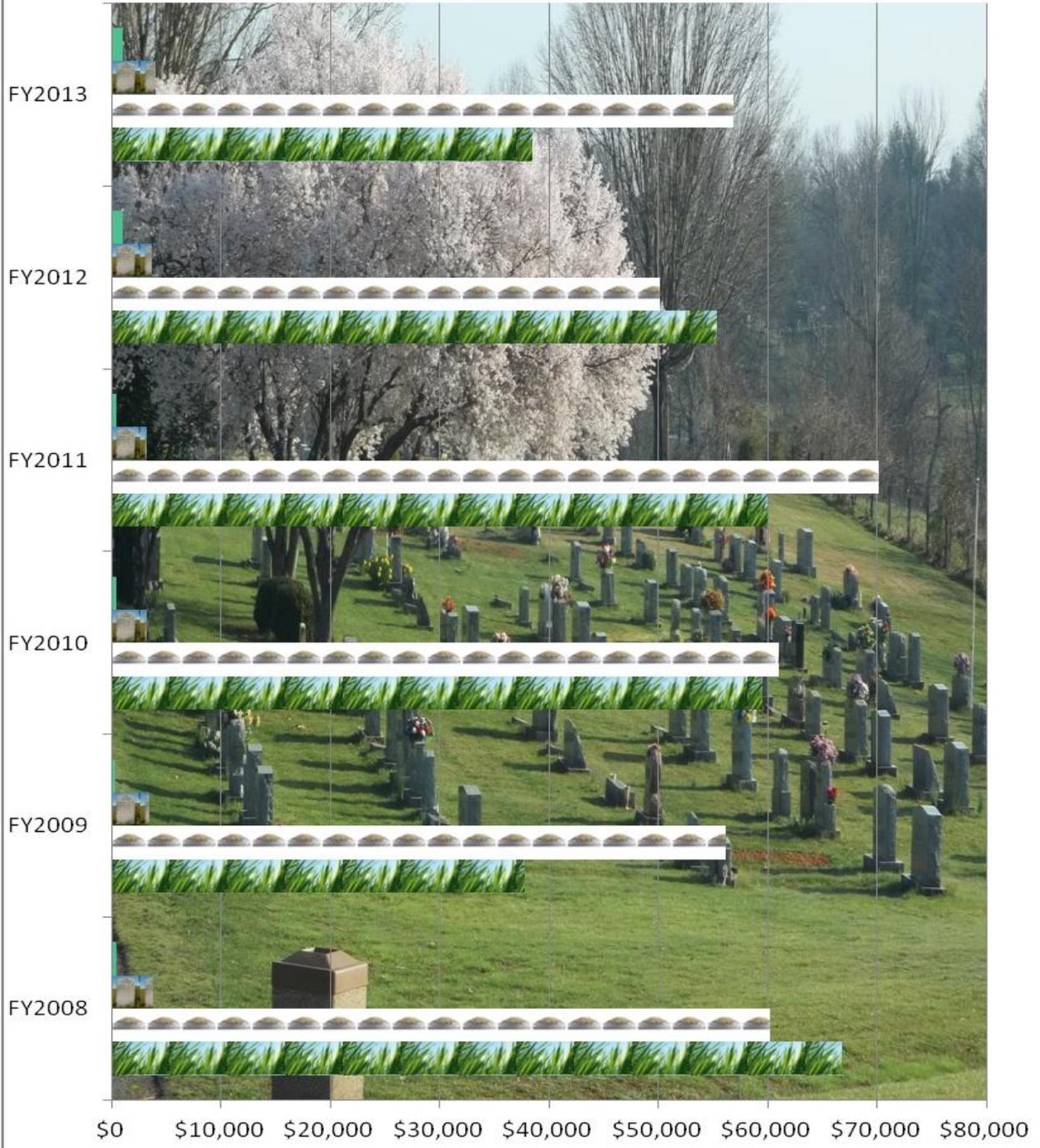
Positive feedback was received from the participants.

FY2013 Tax Revenue Generated by Town Clerk's Office



FY2013 Cemetery Revenue Generated by the Town Clerk's Office

■ Ownership Transfers
 ■ Stone Permits
 ■ Interment Fees
 ■ Sale of Grave Spaces



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CULPEPER MEDIA NETWORK

INTRODUCTION

This past year, Culpeper Media Network has been growing to better serve our community. Our new and improved website offers viewers live streaming, video on demand and social network integration. This allows citizens who do not have Comcast or FiOS the opportunity to view their community station. We are also making upgrades to both our signal and equipment.

With recent purchases we are expecting to improve both our audio and video output, bringing us even closer to a dream of high definition programming in the future. The most recent endeavor at the station is viewer input towards programming. Allowing community members to ask questions in advance to guests, generate ideas for programming and providing feedback on existing programs will enhance the Culpeper Media Network, and the community of Culpeper it serves.

Public Awareness

Over 170 "Wanted" individuals aired to the public – Crimesolvers

Quick-Aware service – (notices are given by County and Town official releases) This gives the capability to instantly put important information for the residents of Culpeper. Most recently this service was used to keep viewers aware of the flash flood warnings in specific areas of the County and Town.

Non-Profit Programming

Public Service Announcements – Many organizations have promoted their cause through CMN. Agencies range from HOTR, Alzheimer's association, SAAFE, DSS, March of Dimes, Chamber of Commerce, Culpeper Renaissance, Piedmont United Way and the Red Cross. Rough estimates put the amount saved by these organizations well over \$20,000.*

Non Profit Programming – Promoting Non-Profits through a variety of programs. Most recently, Camp Fantastic, Brandy Station Fire Department, Culpeper Fire Department, Relay For Life Culpeper and many more. Rough estimates put the amount saved by these organizations well over \$172,000.**

*assumes an average rate of \$500 per session for production costs

**assumes an average rate of \$1550 per session for production & editing costs

Internet

With the station rebranding, we have made sure to add as much social media and internet presence as possible. Our new Facebook page already has over 300 'likes.' We have also started uploading vignettes to Facebook that spotlight the Museum of Culpeper History. Producing five videos, they were viewed a total of **four thousand times**. Our Facebook and new twitter pages announce new events at the station, where we will be filming, and whom we will be talking to.

Programming

Programming quality and quantity continue to increase. We are always dedicated to airing our regular staple of School Board, Town Council, Board of Supervisors and Planning Commission meetings. All of these meetings, minus the Town Planning Commission, are originally aired LIVE. Some of our partnership programming has continued to grow as listed below.

1. Accent on Education – Partnering with Culpeper Schools to educate the citizens the events and people in our school system, we are now in our second season of 8 programs.

2. Germanna Today – Partnering with Germanna Community College allows us to do the same, but with higher education. We are getting ready to film our 22nd episode of this popular program.

3. The Care of Culpeper – Partnering with the Piedmont United Way to educate the public of the different non-profits that make our community strong.

4. Crimesolvers – Partnering with the local police allows citizens to have an active role in keeping our community safe.

5. Historical Programming – Partnering with local historian Donnie Johnston, the Town and County of Culpeper have made possible over 16 programs (to date) of historical nature. These range from the 1973 Championship Basketball team to a 3-part series on Brandy Station. We are looking at another programming outlet where we can produce a 30 minute program that will have the availability to air to a nationwide audience.

Culpeper Media Network has continued to produce great work and will strive to make it better in the future. Partnerships with the school system, Piedmont United Way and the Culpeper Regional Hospital have brought us exciting programming. "Accent on Education", "The Care of Culpeper", and "Medically Speaking" are just the beginning of high-end, informative and educational programming viewers can expect to see for years to come.

ENVIRONMENTAL SERVICES

INTRODUCTION

The Department of Environmental Services (DES) is comprised of two operating divisions and three support groups. The operating divisions consist of the water treatment plant (WTP) and the water pollution control facility (WPCF). Both plants are supported by a central maintenance group, analytical staff, and administrative staff.

The WTP is staffed by seven (7) operators including the Chief Operator. The WPCF is staffed by seven (7) operators including the Chief Operator, and the analytical support group is staffed by two (2) employees, the Laboratory Supervisor and Lab Analyst. The central maintenance group is staffed by five (5) employees including the Maintenance Supervisor, Senior Plant Mechanic and three (3) plant mechanics. The administrative staff consists of two (2) employees, the Assistant Town Manager and Administration Support Officer. The total number of DES employees at the end of FY13 was 23 full time employees.

The primary function of the WTP is to treat water from surface water sources to the extent required for it to meet drinking water standards. During the past fiscal year all water treated at the WTP was obtained from Lake Pelham. The primary function of the WPCF is to treat wastewater from domestic, commercial, and industrial sources to the extent required by the state issued VPDES permit for the discharge of treated effluent into waters of the state of Virginia. A supporting function of the WPCF is to provide treatment and disposal of residual solids separated from the wastewater during the treatment process. Treated effluent from the WPCF continued to be discharged during the past year into the Mountain Run / Rappahannock Basin system.

DEPARTMENTAL GOAL AND OBJECTIVES

The Goal or Mission of DES is to support the town's Strategic Plan in a manner that will result in providing potable water and wastewater plant processed water and support services in a safe, continuous, and reliable manner at the most cost effective quality levels through the efficient use of resources.

The Water and Wastewater Enterprise Funds business objectives were divided into the major areas of operational, financial, and business maintenance & development functions.

The effectiveness and efficiency of the department can be measured and monitored by several means including operational performance, financial, and business development. To accomplish this, the report has been formatted into the following sections:

Operational Performance Results

Section I WTP / WPCF production performance as compared to the previous year's performance and current year's demand for services

Section II WTP / WPCF compliance with regulatory, quality, and safety requirements as required by Department of Health, DEQ, EPA, OSHA, and Town of Culpeper

Financial Results

Section III Enterprise fund financial performance as compared to the FY13 budget

Business Maintenance & Development Results

Section IV Facilities maintenance and development

Section V Personnel development, utilization, and performance

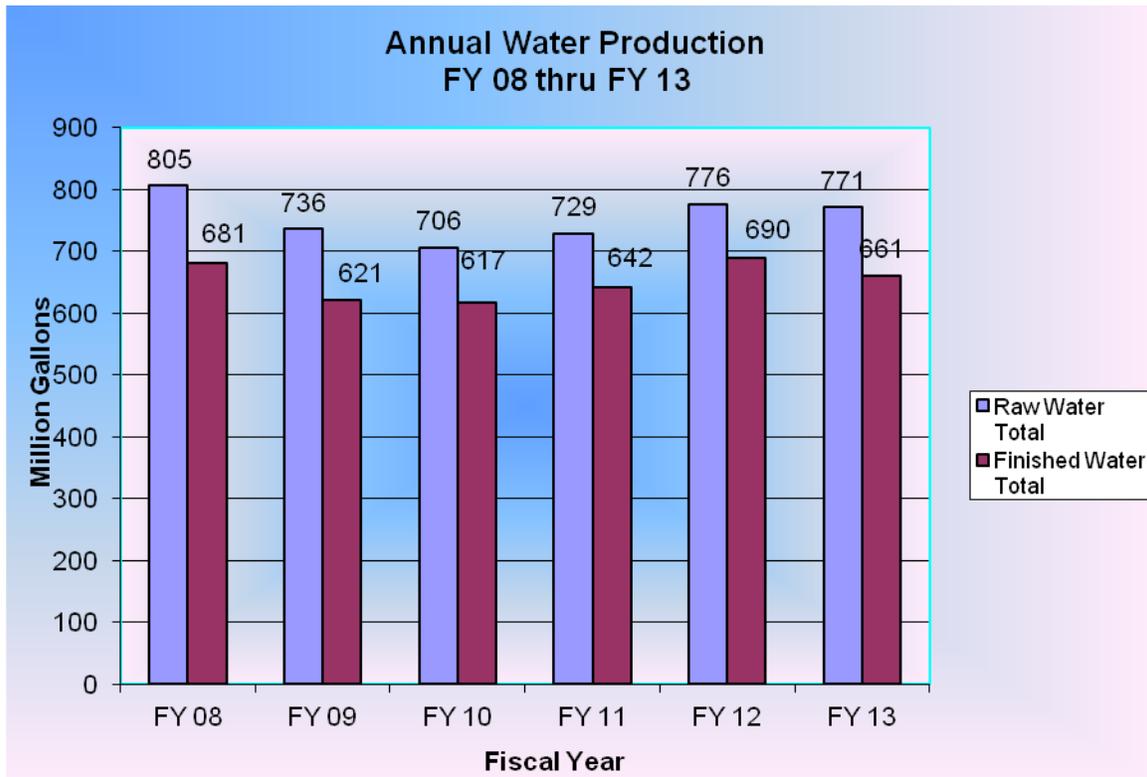
**SECTION I
RESULTS OF PLANT OPERATIONS**

**WATER TREATMENT PLANT
SUMMARY OF OPERATIONAL DATA**

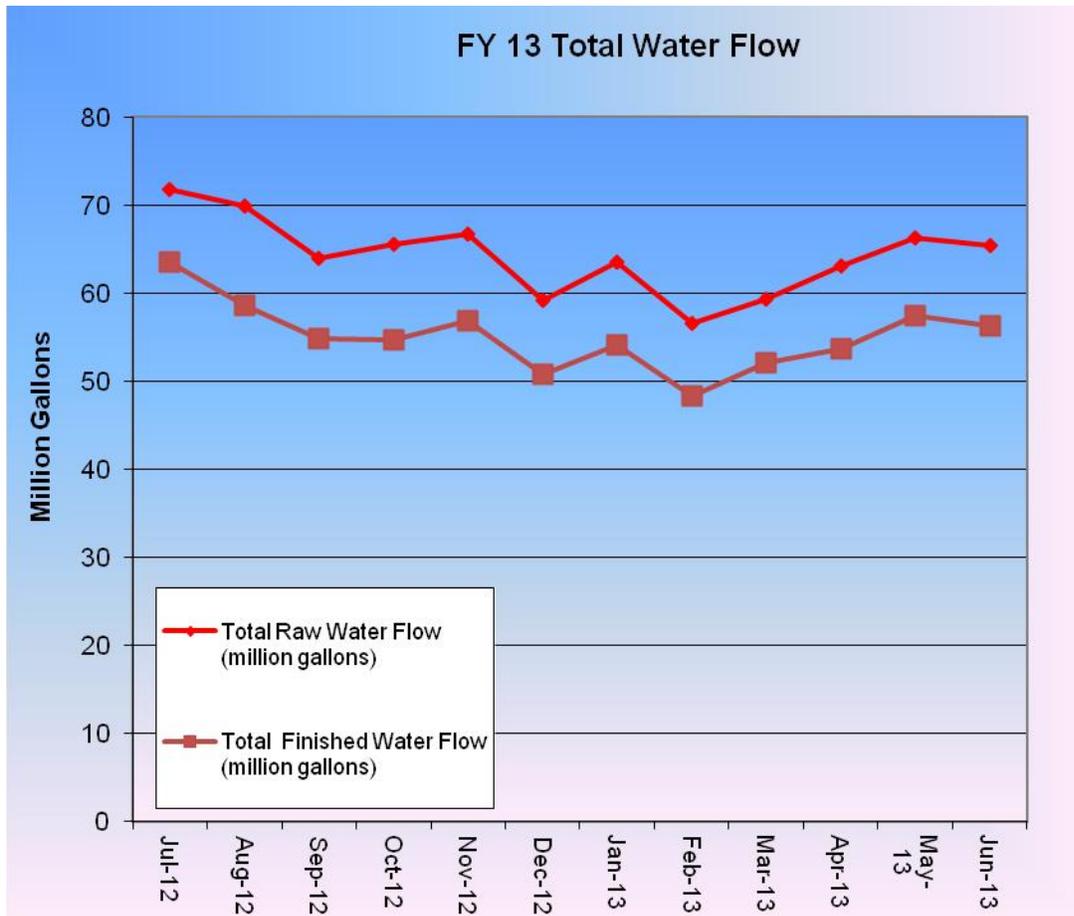
	<u>FY13</u>	<u>FY12</u>
Total Lake Pelham water processed (million gallons)	771	776
Total finished water supplied (million gallons)	667	690
Average daily flow of finished water (MGD*)	1.8	1.9
Peak daily flow of finished water (MGD)	3.2	3.2
WTP Capacity (MGD)	4.0	4.0
Days WTP operated	365	365

* MGD – million gallons per day

The Water Plant was able to meet peak and average customer demands resulting in potable water being supplied on a continuous basis to system customers through FY13. The plant still had treatment capacity to allow the WTP to be shut down for 6 to 8 hours per day.



The total volume of raw water processed during FY13 was virtually the same as FY12. The finished water supplied to the distribution system decreased by 4% compared to FY12. Plant efficiency in converting Lake Pelham water into potable water decreased slightly in FY13 compared to FY12, largely due to changes to the treatment processes and a decrease in lake water quality due to natural seasonal variability primarily associated with a historically wet spring.



The Town again met the Partnership for Safe Water plant optimization and water quality goals for FY13, and was awarded the Partnership for Safe Water Director's Award. Meeting this nationally recognized voluntary goal established by AWWA and EPA demonstrates optimal removal of particles in the water including bacteria and viruses for improved safety. The Town also received the Plant of the Year award from the Virginia Rural Water Association in April of 2013.

WATER POLLUTION CONTROL FACILITY

SUMMARY OF OPERATIONAL DATA – Wastewater Treatment

	<u>FY13</u>	<u>FY12</u>
Total wastewater effluent flow (million gallons)	1095	1085
Average daily flow (MGD)	3.0	3.0
Peak daily flow (MGD)	7.5	11.4
Plant Capacity	6.0	6.0
Rainfall (total inches/year)	51.3	52.1
Days WPCF operated	365	365

SUMMARY OF OPERATIONAL DATA – Solids Processing

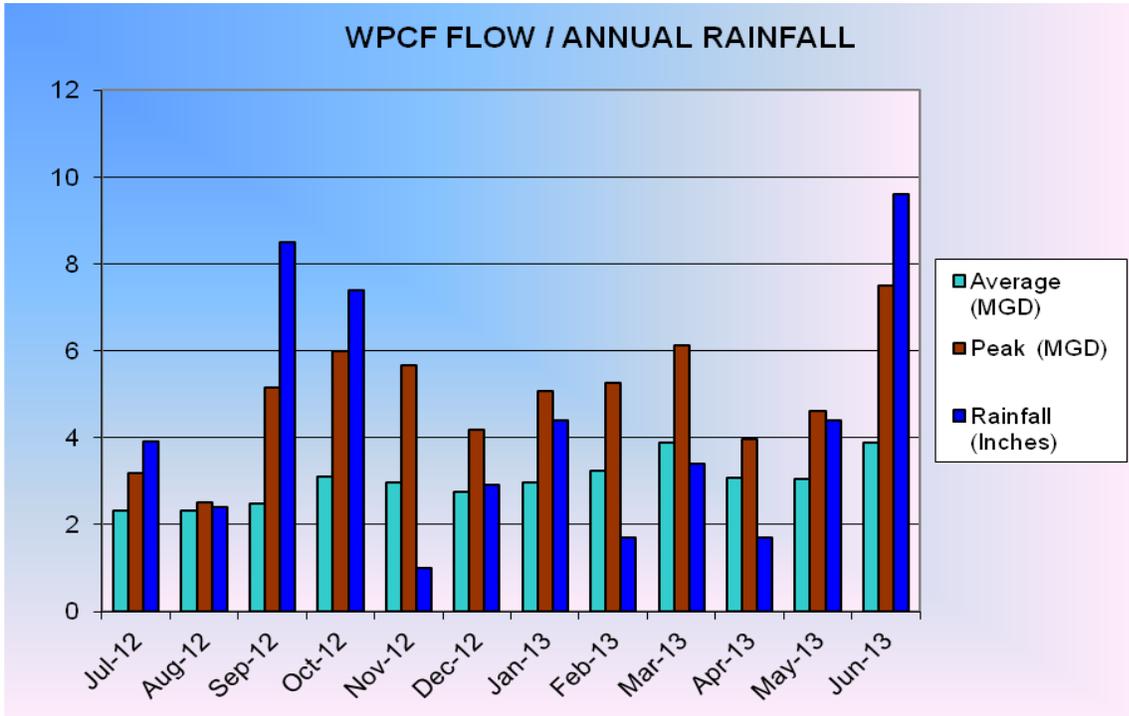
	<u>FY13</u>	<u>FY12</u>
Total dry tons of bio-solids	410	542
Gallons of septage processed	288,789	442,307

The WPCF is operated on a three shift – 24 hour basis. In order to comply with the new Chesapeake Bay Nutrient Reduction Regulations, a major plant upgrade was required to meet nutrient limits by December 2010. This upgrade was completed in April 2010 increasing the plant capacity to 6 MGD and providing for the required nutrient removal.

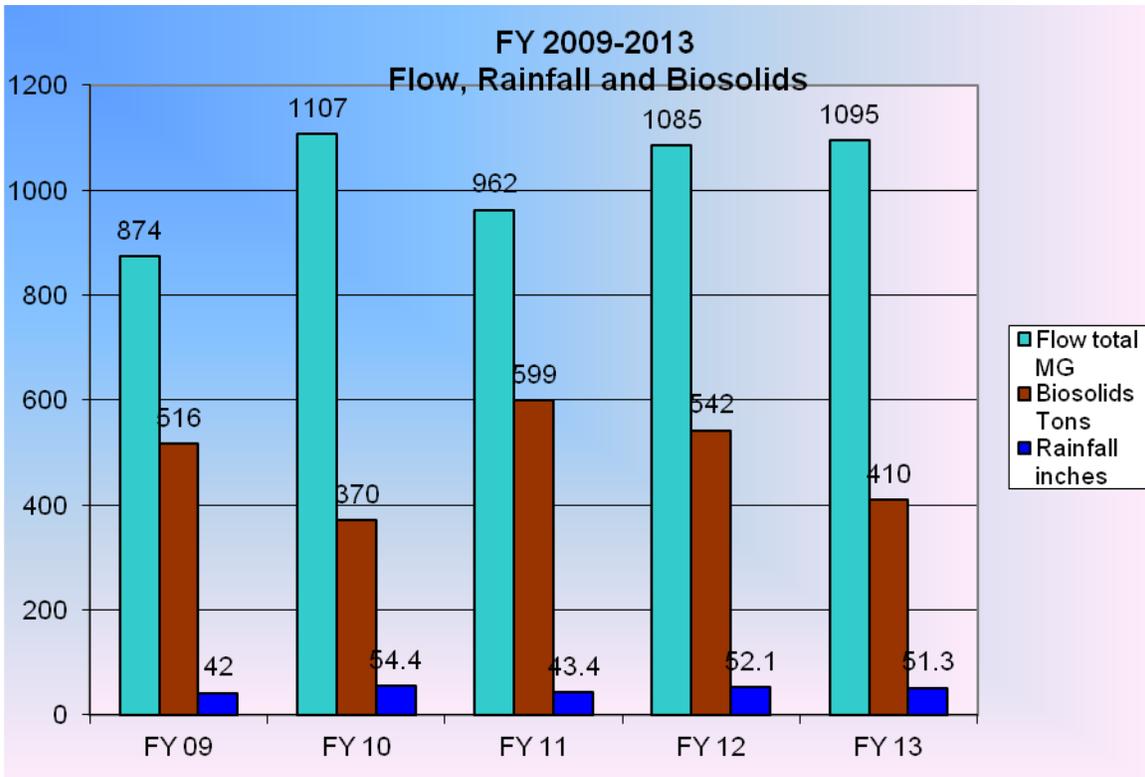
FY13 was the second full year of operation with the completed plant upgrade and new permit limits. The WPCF effluent quality was in compliance with all permit limits during this fiscal year.

In looking at historical data, the total FY13 wastewater flow is very similar to FY12. Both years had over 50 inches of rain and an average flow of 3 MGD. The Inflow/Infiltration reduction program continues to reduce inflow and infiltration into the plant. Every million gallons a day that we prevent from entering the plant will save approximately \$150 in chemical costs alone.

Significant efforts were undertaken in FY13 to reduce inflow, with significant results being achieved based on the FY13 peak flow of 7.5 MGD versus FY12 peak flow of 11.4 MGD. Although significant results have been achieved, the following graph shows that significant inflow continues to occur during periods of heavy rainfall and more work is needed.



Centrifuge operation required for solids processing averaged 70 hours per week for FY13. The removal efficiency for organic solids reduction increased to 99% in FY13 as measured by carbonaceous biochemical oxygen demand (CBOD₅) and suspended solids.



The pretreatment program, which is used to manage Significant Industrial Users (SIU), was successfully maintained during FY13. There were five permitted industrial users in the program; none of the five permittees were cited as being in significant noncompliance during FY13. All Significant Industrial Users and Categorical Industrial Users met the requirement to write and implement a Slug Control Plan. At the end of FY13 the Fats, Oils, and Grease (FOG) program has approximately 111 active permits.

SECTION II REGULATORY, QUALITY AND SAFETY COMPLIANCE

WATER TREATMENT PLANT

Regulatory Compliance

Monthly Plant Operations Summaries were submitted as required to the Department of Health, Office of Drinking Water. The Plant also published and distributed the annual Consumer Confidence Report to all water system customers.

Water Quality Testing and Compliance

There were no water quality or compliance issues during FY13.

Safety Compliance – Accidents & Incidents There were no lost time accidents or safety related incidents reported during FY13.

WATER POLLUTION CONTROL FACILITY

Regulatory Compliance

During the past fiscal year, there were no overflows in the plant and two distribution system overflows. All monthly VPDES Discharge Monitoring Reports were submitted on time and as required.

Wastewater Quality Testing Compliance

The upgrade has allowed plant staff to reduce nutrient levels to less than 3.0 mg/L Total Nitrogen and 0.3 mg/L Total Phosphorous. The improved treatment has also allowed the plant to meet permit parameters for BOD₅ (biochemical oxygen demand), CBOD₅ (carbonaceous BOD₅), TKN, Ammonia, E. coli, and Total Suspended Solids.

Safety Compliance – Accidents & Incidents

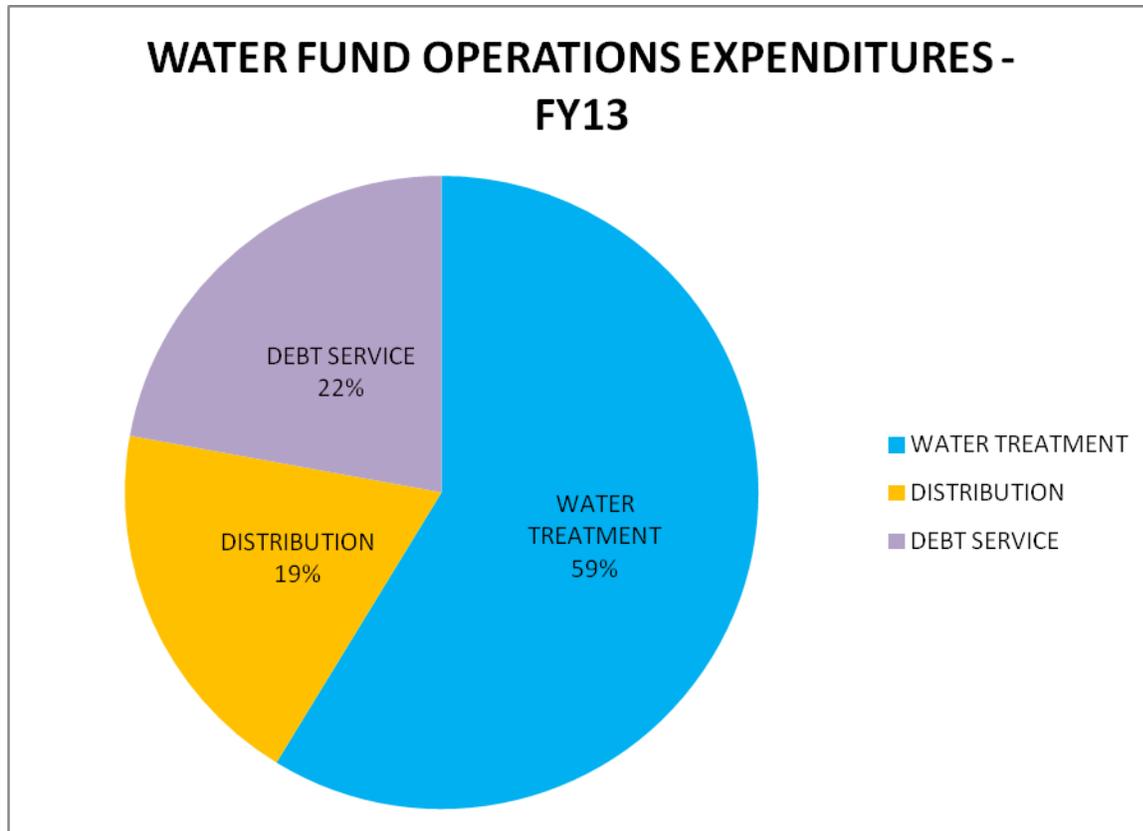
There were no lost time accidents or safety related incidents reported during FY13.

SECTION III ENTERPRISE FUND PERFORMANCE

WATER ENTERPRISE FUND

The Water Enterprise Fund consists of the Water Distribution Division and the Water Treatment Division. Based upon the June 30, 2013 Preliminary Budget Report, the Water Fund revenue is expected to exceed expenses resulting in a positive operating margin of approximately \$3,515,000 for the year. This increase in fund balance was partially a result of \$4,150,000 in borrowing of capital project expenditures occurring in FY13 and anticipated in FY14. Excluding the effects of this borrowing resulted in a net fund increase of approximately \$350,000.

The Water Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Water Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 59% of the total Water Enterprise Fund operating expenditures. (Refer to Water Fund Operations Expenditures – FY13 graph for allocation of fund expenses).

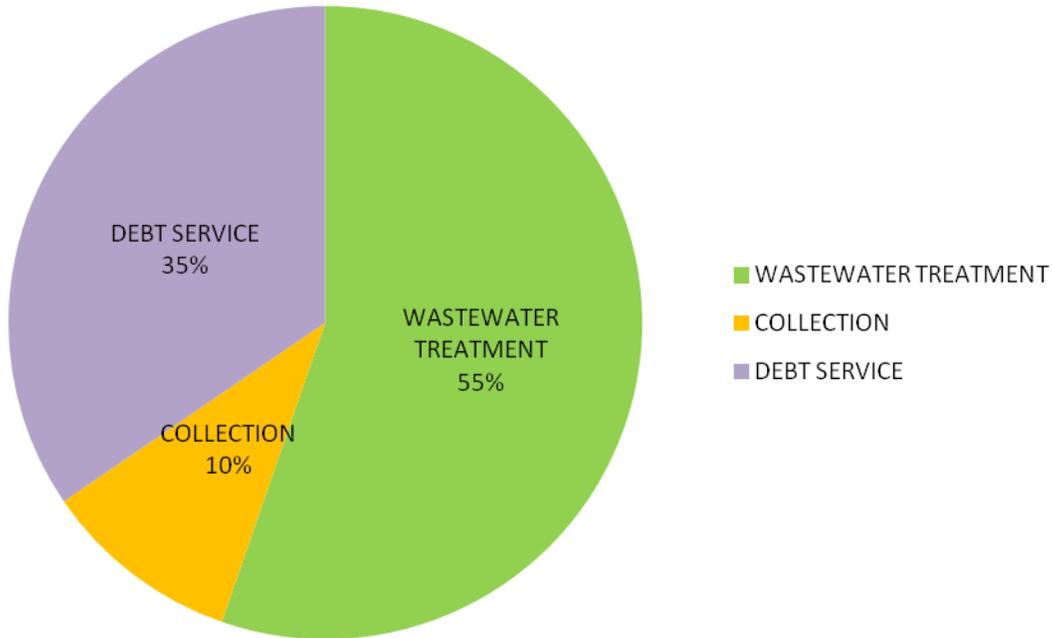


The Water Enterprise Fund financial performance excluding debt service and loan proceeds was deemed successful for the year with combined fund expenditures being approximately 11% under budgeted expense level.

WASTEWATER ENTERPRISE FUND

The Wastewater Enterprise Fund consists of the Wastewater Collection Division and the Wastewater Treatment Division. Based upon the June 30, 2013 Preliminary Budget Report, the Wastewater Fund expenses are expected to exceed revenue resulting in a negative operating margin of approximately \$617,000 for the year. This reduction in fund balance was a result of the approximate debt payments (\$1,648,000) primarily resulting from required plant upgrades and approximately \$310,000 of capital project expenditures occurring in FY13. Restraint in fund expenditures and a strong fiscal management plan prevented a more significant fund reduction. The Wastewater Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Wastewater Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 55% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY13 graph for allocation of fund expenses).

WASTEWATER FUND OPERATIONS EXPENDITURES - FY13



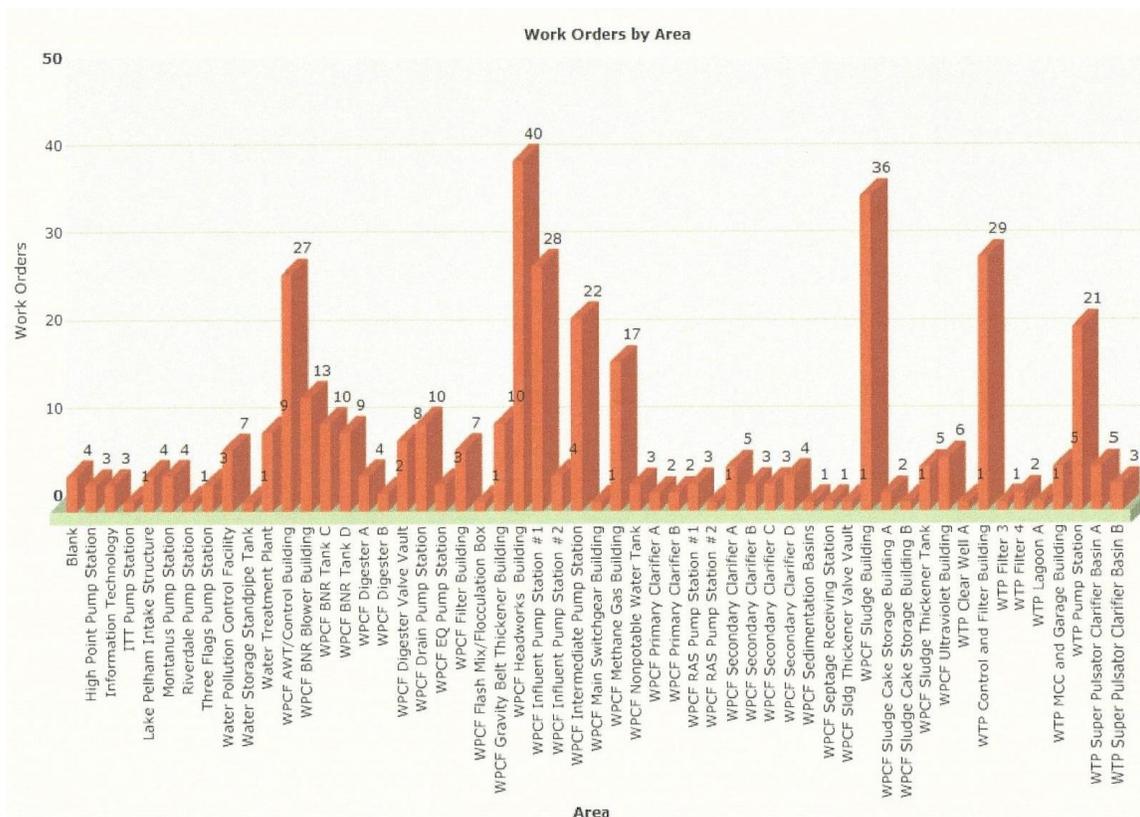
The Wastewater Enterprise Fund financial performance excluding debt service was deemed successful for the year with combined fund expenditures being approximately 7% under budgeted expense level.

SECTION IV FACILITIES MAINTENANCE AND DEVELOPMENT

Facilities Maintenance

The past year has been busy and productive for the Environmental Services Maintenance Department. In addition to the many routine repairs and replacements, the gas chlorine system at the WTP was replaced with a liquid bleach system by in-house personnel during FY13. Completing this major project with in-house personnel resulted in significant savings and removed a highly hazardous chemical from the Town's system. This project improved safety at the WTP and in the surrounding residential community.

Work flow was managed utilizing a web based preventative maintenance program. A total of four hundred and two (402) written Work Orders from the water and waste water plants were received in addition to numerous verbal work requests. The work load from requests was 80% WPCF, and 20% WTP. The following graph shows a breakdown of the work orders received.



Facilities Development

Water Source & Treatment Facilities

A Regional Water Supply Plan was completed by in-house personnel in FY12. The Plan reported that the usable portion of the water supply safe yield for Lake Pelham and Mountain Run Lake may be considerably less than the safe yield that was previously reported in the 2004 Water Supply Study as 5.1 MGD. As the average demand and more importantly the peak month demand for the water approach 50% of total watershed capacity the need to expand the water source became evident. Since the development of an additional surface water source can take decades to complete and cost in excess of \$50,000,000, the Town began a groundwater study to address emergency and short term needs in FY11.

During FY13, a well field containing three wells was secured with a safe yield of 0.9 MGD (1.2 MGD during short term emergencies). This well field is anticipated to be developed and connected to the Town system in FY14 once approval to construct is received from the Virginia Department of Health. Due to the success of this groundwater investigation, Council authorized staff to expand the study area. Geophysical Investigation of the expanded study area was completed and additional test wells were drilled in FY13. Results of the test drilling was very favorable with long term pump tests anticipated to be completed in FY14 to determine the safe yield of these additional wells.

Due to changes in the Virginia Dam Safety requirements, significant improvements will be required to both Lake Pelham and Mountain Run Dams. An evaluation of the dams was started in FY12, with recommendations being finalized in FY13 with a resulting cost estimate of approximately \$16.5 million to repair both dams. Results have been submitted to DCR and NRCS along with a grant funding request for these repairs.

Water Distribution Improvements

The Town’s water system has low pressures in the higher elevation area located in the vicinity of the Route 15 Standpipe. To increase the pressure in this area, a higher pressure zone was designed in FY13. Construction on the multiple projects required to create this higher pressure zone was started in FY13 and are anticipated to be complete in FY14.

Automatic Meter Reading

In June, 2011 the Town of Culpeper entered into several contracts for the deployment of an automatic meter reading system for both water meters and electric meters. The system is currently being deployed by a combination of contractor and town staff and was nearing completion by the end of FY13. Once complete, meters will be read automatically by the system instead of the current manual read system.

**SECTION V
PERSONNEL UTILIZATION, DEVELOPMENT & PERFORMANCE**

The total employee count of 23 remained unchanged during FY13. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis.

Departmental employees are required to obtain continuing education credits to maintain their operator license. The department has and continued to utilize professional associations including the American Water Works, Water Environmental Federation, and Rural Water as training and technology development partners.

A complete listing of water and wastewater licensure follows:

DEPARTMENT OF ENVIRONMENTAL SERVICES LICENSEURE/NEW EMPLOYEES

<u>EMPLOYEE</u>	<u>CLASS OF LICENSE</u>
Paula Byers	Class I Wastewater
Robert Hester	Class I Water/Class III Wastewater
Christopher Hively, P.E.	Professional Engineer/Class III Water
Jim Hust	Class I Water/Class I Wastewater
John Morgan	Class I Water, Aquatic Pesticide/Class I Water
Kevin Tucker	Class I Water/Class I Wastewater
Neil Moore	Class II Wastewater
Justin Newton	Class III Water
Larry Olsen	Class III Water
Chris Harper	Class III Water
Danny Jeffries	Class IV Water
Mike Swindler	Class IV Wastewater
David Olsen	Class IV Wastewater
Robert Cheney	Class II Wastewater
Matt Hooser	Class IV Wastewater
Joey Blankenship	Class III Water/Class III Wastewater DPOR Master Plumbing
	NEW EMPLOYEE
Detric Murray	WW Operator Trainee

HUMAN RESOURCES

INTRODUCTION

The Town of Culpeper's Human Resources Department administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees. The department oversees the following key functional areas for approximately 176 Town employees: Recruitment & Retention, Benefits & Leave Administration, Classification & Compensation, Training & Development, Employee Relations, Policy Development & Administration, Risk Management, and Workplace Safety.

HUMAN RESOURCES GOALS

- Attract and retain high performing workforce.
- Implement diversified strategies that will address challenges associated with employee recruitment, retention, and development.
- Evaluate employee performance management program.
- Manage the Town's insurance programs to provide maximum cost effectiveness and benefit.
- Implement comprehensive risk management programs and safety measures.
- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Evaluate training technology and seek opportunities to deliver training using a blended delivery format in a cost effective manner.
- Develop and engage the workforce to take advantage of the Town's wellness program.
- Ensure department staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

RECRUITMENT & RETENTION

The Human Resources Department manages the entire recruitment process for all Town positions. This includes posting position vacancy announcements, screening applications, scheduling interviews, participating in the interview process, selection of coordinating all pre-employment testing and examinations, and providing new hire orientation. The Human Resources Department also oversees the process for internal changes such as promotions, demotions, and transfers. In addition, the Human Resources Department coordinates the exit process for employees who are terminating their employment or retiring.

The following recruitment and retention activity occurred for FY13 and FY12.

	FY13	FY12
Positions Recruited for	33	29
New Hires	35	28
Terminations	13	13
Voluntary	11	10
Involuntary	2	13
Retirees	4	7
Promotions	16	13
Demotions	1	1
Transfers	0	1
Turnover Rate	7.39%	7.69%

EMPLOYEE BENEFITS

The Human Resources Department handles the selection of benefits providers and administration of benefit programs. The department also oversees employee leave programs which include the administration of family/medical leave (FMLA), leaves of absence, and military leave. The department coordinates retirement programs and counsels employees on benefits, leave, and retirement issues.

Health Insurance

The FY14 health insurance renewal resulted in a six percent decrease to the Town's health insurance rates. This change will result in a savings of approximately \$80,000 for FY14.

Leave

Throughout the year, there were 15 employees who requested family/medical leave. The Human Resources department assisted each of these employees with the required paperwork, determined their eligibility for family/medical leave and tracked their leave usage.

CLASSIFICATION & COMPENSATION

The Human Resources Department conducted the Town's first in-house classification and compensation study during FY2013, to be implemented in FY2014. Previous classification and compensation studies were outsourced.

In conducting this study, the Human Resources Department worked closely with other Town Departments to address compensation concerns. Market-based evaluations were conducted to ensure the Town of Culpeper is competitive in the current work-force. This evaluation included comparative reviews of job descriptions and salary scales of external competitors to provide an in-depth analysis of the Town's salary structure.

The results of the study indicated that the Town had several classifications which were low in the market. Some of these reclassifications also included significant job description changes. As part of this study it was also recommended that career ladders be implemented for the Police and Public Works departments. Career ladders provide a pre-determined description of what an employee can do to be promoted to the next level in their career path. They are used as a retention factor to assist in attracting and retaining employees and also encourage employee development.

EMPLOYEE RECOGNITION

Star Performance Awards

The Star Performance Awards program was implemented in FY13 to recognize innovative, cost-effective, streamlined, and quality service in Town government, encouraging innovation and excellence, reinforcing pride in public service and helping to call public attention to the broad range of services provided by public employees. Employees are nominated for Star Performance Awards by members of the Management Team throughout the fiscal year. At the end of the fiscal year, Management Team reviews nominations and determines the recipients for each of the award levels.

The recipients for FY2013 were:

Gold Star Joey Blankenship, Sr. Plant Mechanic
Sergeant Jeff Dodson
Marlys Houston, Planning/Zoning Assistant
Stacey Nicholson, Support Division Manager
Charles Rapp, Principal Planner
Lisa Wortman, Procurement/Administrative Officer

Silver Star Diana Beales, Collections Supervisor/Tax Administrator
Lieutenant Tim Chilton
Robert Hester, Water Treatment Plant Operator I
Thomas Pyne, Equipment Operator
Lieutenant Andrew Terrill
Chris Wortman, Construction Inspector

TRAINING & DEVELOPMENT

The Human Resources Department made the following training opportunities available for employees and/or supervisors in FY13:

- Conflicts in the Workplace
- Customer Service
- Effective Presentation Skills
- Harassment & Diversity
- Hazard Communication
- Microsoft Office programs (various)
- Motivating Your Employees
- Sexual Harassment
- Smith Driving System
- Virginia Occupational Safety & Health Conference

POLICY DEVELOPMENT & ADMINISTRATION

Throughout FY13, Town Council approved multiple additions and revisions to the *“Employee Handbook and Personnel Policies Manual”* which were recommended by the Human Resources Department. These revisions were made to the following sections:

- 4.11 Workplace Violence & Prevention
- 7.7 Payment for Standby Time
- 7.8 Payment for Emergency Call-In
- 7.9 Weather Emergency
- 7.10 Merit Pay
- 8.31 Tobacco-Free Workplace Policy

PERFORMANCE MANAGEMENT/MERIT PAY

In early 2013, revisions were made to the performance evaluation documents in preparation for a new merit pay program. In June 2013, a new Merit Pay policy was implemented. This policy establishes a procedure for correlating pay increases to employee performance.

RISK MANAGEMENT

The Human Resources Department work to ensure compliance with federal, state, and county safety regulations. The department oversees the administration of worker’s compensation as well as the Town’s general liability, property, and auto insurance programs.

Employee Safety

The Town continues to promote and implement a safety program. Personnel attend risk management and safety seminars to continue their knowledge of risk related issues and improving safety. The Safety Committee, comprised of employees appointed from each department, meets monthly to review accidents, address specific safety needs, and comprehensively update the Safety Policy Manual.

Claims Data

The following is a history of claims processed and paid and premiums collected for FY13 and the previous four years:

	FY13	FY12	FY11	FY10	FY09
On-the-job Injuries	14	16	14	18	15
OSHA Reportable Injuries	14	16			
Employee Auto Accidents	9	6	8	14	8
Preventable Auto Accidents	9	6			
Property Damage Claims	1	2	0	0	1
Liability Claims	13	11	6	5	7
Total Claims Paid	\$149,795	\$61,564	\$91,138	\$78,708	\$94,098
Total Premiums	\$289,997	\$336,383	\$361,228	\$335,559	\$390,891

INFORMATION TECHNOLOGY

INTRODUCTION

The Department of Information Technology (IT) provides, maintains and supports Town departments and Town staff in all aspects of technology. The IT department offers services that include applications development and support, technology infrastructure and integration, information security, geographic information systems, and computer/telecommunications support. These services are designed to improve government access, efficiency, and public value through responsive service, integrated information, and a shared infrastructure that is cost-effective, secure and reliable.

IT supports several users, servers, virtualization, wireless backbone networks, Voice over Internet Protocol (VOIP) systems, workstations and laptops, iPads and iPhones, mobile data terminals (MDT), cell phones, air cards, printers, copiers.

IT consists of a Director, Network Administrator, Programmer/Analyst, IT Specialist, IT Specialist for the police department, GIS Coordinator and GIS Technician.

IT GOALS:

IT is committed to innovation and providing the highest quality of service operations to the Town and Public by:

- meeting their technology needs
- keeping abreast of emerging issues and technologies
- identifying and addressing “at-risk” issues
- coordinating and managing communication systems
- educating and advising users on technology issues
- providing reliable and secure systems
- enabling continuous improvement

PROJECT HIGHLIGHTS AND UPDATES

New Servers

New servers were installed at Light and Power and Public Works. The old servers were decommissioned to resolve networking issues and are antiquated.

Exchange Server

IT upgraded and virtualized the Exchange server. By virtualizing the server, there is a cost savings on hardware.

Mobile Data Terminals (MDTs)

- All MDTs were added to domain, allowing officers to utilize the toughbooks for office functionality. This has mostly eliminated congestion on the obsolete workstations in the patrol area.
- All MDTs have up to date A/V software, updates and are grouped in Active Directory AD.
- MDT updating has been streamlined so that going forward updates should be no more than 10-15 minutes each, instead of the 2 hours previously observed.
- Active Director (AD) logins for MDTs increase security while additionally adding accountability.

Email Archiving

IT implemented an email archiving system which allows IT to manage large e-mail archives as well as free up space on the production servers and speed up the backup. This includes indexing and search capabilities and access logs to provide a “virtual paper trail” in the event an email is requested.

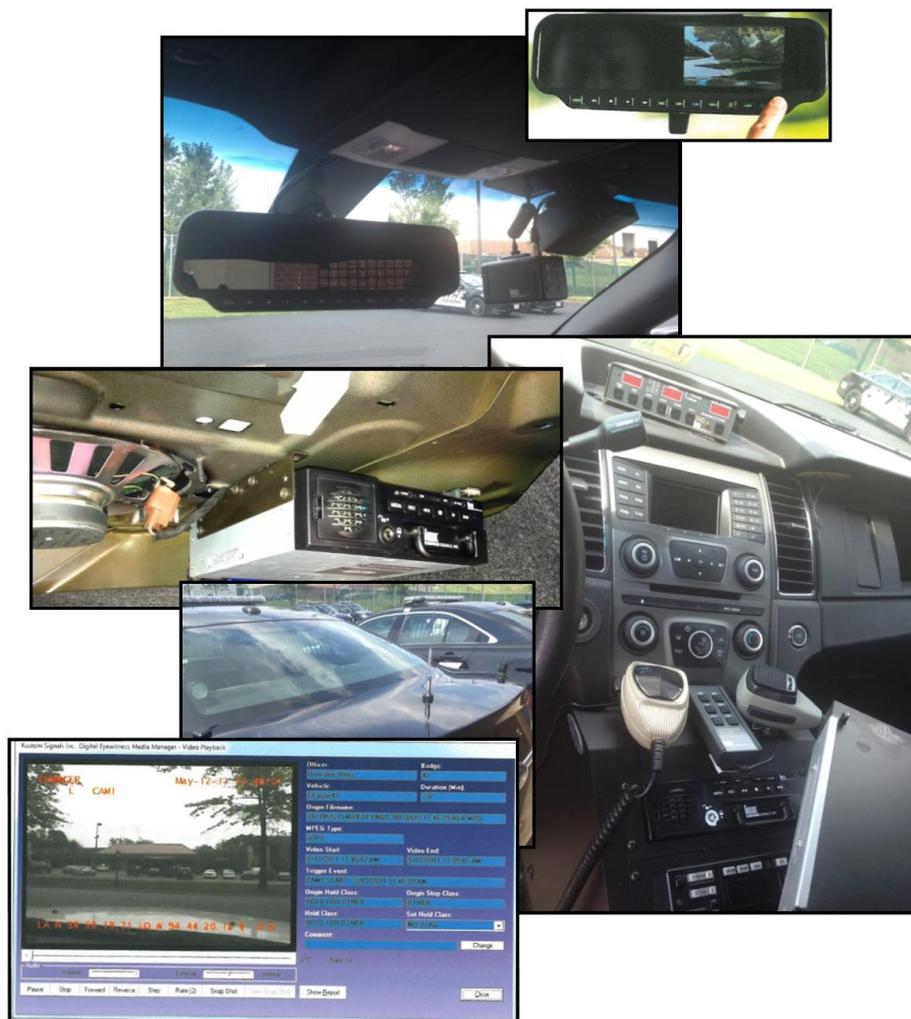
Cabling

New cabling, switches and patch panels were added to the Municipal building on the first floor. Fiber was installed between the floors. The existing cable was toned, tested and labeled.

New In-car camera systems

Objectives:

- Captures valuable video and audio to corroborate officers' observations in court proceedings
- Reduces civil liability by providing proof of an officer and/or other persons actions
- Provides a total secure encrypted back office file management system that will track video usage
- Provides a robust searchable database of videos based on their case number, officer name, incident type and more
- Provides for both, short term server based on-line storage, and long term DVD archival storage
- Provides for in-house network playback in a secure web-based environment



Wireless Access Points (WAP)

Wireless access points were installed throughout the Municipal building. Wireless access is available to the public for meetings in the committee room.

Security

- New cameras were installed at the Municipal building. These cameras are installed in public areas and places where there are security concerns.
- An alarm system was installed in the Treasurer’s office.
- Information Security continues to be the number one issue for any Technology Department.
- The Criminal Justice Information Service (CJIS) Security Policy is very specific on how the town must handle security confidential information. IT applies these same principals to all town data to ensure the confidentiality, integrity and access of all town data. The town is also mandated by Health Insurance Portability and Accountability Act (HIPPA), Payment Card Industry (PCI), and Personal Identity Information (PII) to secure all personal information about our employees, like social security numbers, birth dates, medical information, drug testing information, personal records, etc. We are also mandated to secure information we obtain from our residents for Utility accounts, credit card payments, and bank accounts.

CJIS mandate certain guidelines we must follow in order to secure any access to criminal information obtained electronically or on paper. CJIS performs audits in order to make sure we are properly securing our computer systems from intentional or accidental access to the VCIN criminal information database. CJIS continually issues new guidelines and requirements we must follow in order to have our computer systems connected to the criminal information database. We are consistently reviewing these guidelines and will take the necessary steps in order for us to pass our audit each year. Over the next year, IT staff will be investigating ways to adhere to the CJIS advance authentication mandate required for any individual seeking access to VCIN information.

Help Desk

The help desk system went live in February. This helpdesk system improves operational efficiencies by reducing the time spent to rediscover previous incidents. It allows the end user to track their open ticket and who is assigned to their ticket. It allows IT to work on several issues at once. As a cost savings, IT is using a free open source product.



Geographic Information System (GIS)

IT has the responsibility of handling the daily GIS functions, while brainstorming ways to increase usage and functionality for all town departments and customers.

- GIS worked closely with Planning & Zoning to update the Comp Plan Maps and to create a new Town Zoning Map that includes the Boundary Line Adjustment areas
- Proposed Zoning Map adjustments and a new Watershed Overlay District Map were created for Planning & Zoning.
- A Final Official Town Zoning Map was created after Council approved proposed zoning changes associated with the BLA annex.
- GIS compiled information to create a GPS data dictionary (menu) for water/sewer attributes needed for their map.
- Errors were corrected in the Town's GIS data in the Boundary Annex Survey (BAS) for the US Census Bureau
- A new Town road roster was updated to include the BLA streets and submitted to the County for print of the latest 911 Mapbook for Police and Fire & Rescue. GIS is also currently working with Public Works to update the roads layer to show private/secondary/primary designation.
- An updated Trash Route Map was also provided to the Treasurers, Assessors, and Public Works (including the new BLA areas and parcels/tax id labels).
- Met with MSAG (OnlineGIS contractor) and Culpeper County GIS to determine future steps to convert the town's maps from AutoCAD Map to ESRI ArcMap - we need to ensure compatibility with other vendors (AMR/ACLARA), our 911 software, and each other.
- GIS created 'FIRMettes' from FEMA's Map Service Center website, which allows the town to save pdfs and print small sections of the Official Flood Insurance Rate Maps for our area. This is very helpful for the planning department when they need to determine if a certain piece of land is within the 100-yr. flood zone. The site is public and contains legal information (along with a data disclaimer) printed on the page. GIS has created a tutorial on how to use the site, which can also be useful for local surveyors and other citizens who regularly request floodplain data from the Town.
- A 'GIS Request Form' has been created to help keep track of larger map projects and log: department requested; time spent; location of completed data; etc...
- E-911 - New addresses and corrections were sent to the County to update the 911 maps.

FY 2013-2014 GOALS AND OBJECTIVES

- Continue implementation of Town-wide ERP system
- Continue to evaluate and implement enhancements to the security of the Town's network
- Continue to implement the Town's security policy and CJIS requirements
- New town website and to continue to evaluate opportunities to expand e-commerce on the Town's website
- Maintain the operational and productive status of existing information systems
- Maintain and continue to enhance the Town's website to ensure that it is an effective communication tool to the residents and businesses
- Improve and enhance network communications within and between town departments and employees
- Assist town employees better understand and make use of the town's investment in technological resources

- Continue to actively pursue virtualization technologies for servers and computers for improvements and efficiencies in the management of desktop and laptop technologies
- Continue to plan for implementation of desktop virtualization
- Continue to implement an Automated Meter Reading System for electric and water.
- Continue to expand surveillance cameras and card reader systems
- Continue with the implementation of VMware virtualization for second/third phase of disaster recovery
- Continue with the cable/IT installation at new Public Works Facility
- Implementation of a generator for the Municipal building
- Implementation of upgraded LiveScan system
- Implementation of fire suppression at IT server room locations
- Implementation of wireless radio upgrade
- Implementation of Voice over IP (VOIP) system
- Implementation of an Employee portal
- Continuing with the migration of the new GIS website
- Continue to extract location data for Light and Power's outage reporting system.
- Continue with the Implementation of two software applications for the police department
- Completion of IT server room and IT relocation and training room
- Continue implementation of cemetery mapping
- Additional training for staff

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LIGHT & POWER

INTRODUCTION

The Light and Power Department consists of three Divisions: Administration, Distribution and Generation. The focus of the department is to provide safe, affordable and reliable electric service to its varied customers within the town limits of the Town of Culpeper. The department negotiates with Dominion Virginia Power as well as the Southeastern Power Administration to purchase wholesale electricity through its purchased power group VMEA (Virginia Municipal Electric Association) The department also operates a peak shaving generation facility to offset the demand requirements of its customers as well as provide emergency back-up power to a portion of the town should a failure of the power delivery system occur.

The Administration Division is charged with the overall supervision of the department as well as sharing supervision for the Utility Services Department with Public Works.

The Generation Division operates and maintains the peak shaving plant being on call 24 hours per day, seven (7) days per week for peaking and emergency operations.

The Distribution Division is responsible for constructing; operating and maintaining the 70.53 miles of infrastructure required to safely and efficiently distribute the purchased and generated power to our customers. In addition this division installs and maintains street lights, automatic traffic control signals and assists with various other electrical tasks assigned by the Town Manager. Assistance is also provided to the Town with Holiday decorations, banner installations as well as assisting Public Works with reducing used Christmas trees to chips and the removal of trees that are hazardous to the public safety.



Generation

The generation facility operated at the request of Virginia Power a total of 4 hours for the year reducing the Town's purchased power bill approximately \$266,550 this amount will increase as the Town's electric system load increases and generation value goes up over the upcoming years which will result in further savings.



Distribution

The Department completed many projects for the year including: replacement of damaged utility poles in various locations, installation of primary, secondary and street lights at Magnolia Greens, Redwood Lakes, Mountain Brook Estates, Kings Manor subdivisions, Cardinal View. The department has continued updating overhead primary and secondary lines replacing deteriorating old poles and undersized conductors. The department has continued updating underground primary and secondary cables replacing those that have met the end of their life expectancy.



Accomplishments in FY12

- 1) New power transformer and equipment was purchased and installed by Light & Power crews and Delta Star manufacture to upgrade Chandler Street Substation.
- 2) The Light & Power department assisted Culpeper Hospital staff with the installation of a new transformer and service for the new emergency room addition.
- 3) Installation of substation equipment and change out of 100% of electric meters as a large part of the AMR Project. Completion and full implementation by the fall of 2013.
- 4) Installed new services to 57 residential, 3 small general service customers, and 1 medium general service.
- 5) Developers have begun building new homes and Light & Power has been installing new U.G. electric lines to new homes for additional metering.
- 6) Light and Power staff worked together with Kelvic Construction to provide future communication line to Public Works facility.
- 7) Troubled OH right-a-way lines were cleared to have a more reliable circuit system.
- 8) Light & Power continues the upgrades to the electric system mapping and street light inventory project.
- 9) OH and UG lines, poles and equipment have been installed for the new F7 circuit.
- 10) L&P staff performed a pilot project on LED street light fixture for future lighting needs.
- 11) Removed existing OH lines to provide UG lines to new Parking Lot construction at Culpeper Regional Hospital.
- 12) Change out our existing 250 watt incandescent street light fixtures on North & South Main St. to new energy efficient LED fixtures.



Along with these items, normal maintenance continued on the overhead and underground facilities as well as substation maintenance.



The department has continued updating the coordination of timing with other lights to accommodate traffic volumes. Repair and maintenance of traffic signal controllers, lights, pedestrian crossing signals and poles were also accomplished.

Employees attended monthly in house safety meetings and Pole Top/Bucket Truck Rescue training. At present time we are happy to say Light & Power has 9 State Certified card carrying journeyman linemen for the town. We have five apprentices now in the program with two in step seven, one in step three and two in step one. We will be looking to add a substation apprentice to our department in the future.

FY13 Goals

- 1) Light and Power strives to develop in house training with videos and power point for all line personal, so to have the best line technicians available to meet the needs of the town.
- 2) Continue the upgrade of 4 KV facilities to 12 KV to improve our system power factor.
- 3) Continue the electric system mapping to allow for better planning and outage management.
- 4) Continue the replacement of all traffic signal incandescent bulbs with new LED's to reduce power consumption and reduce calls to replace burnt out bulbs.
- 5) To move forward on AMR project with a goal of completion by fall of 2013.
- 6) To convert Oaklawn Drive 4kv and 12kv from overhead to underground to provide system reliability.
- 7) To continue to provide the most reliable, efficient and cost effective to the town citizens, our customers.

Customers

The Town began the year with 5123 customers and finished the fiscal year with 5166 customers for an approximate .84% increase.

Rates

The Town has very comparable rates for all customers it serves. As part of budget preparation L&P does a rate study during the year to compare with Dominion & Rappahannock Electric as well as the monitoring the electric fund balances. The retail rates that the Town charges began slowly increasing with the planning of the FY12 budget and again with the FY13 budget to prepare for this increase and allow the fund to maintain its current rate of return.

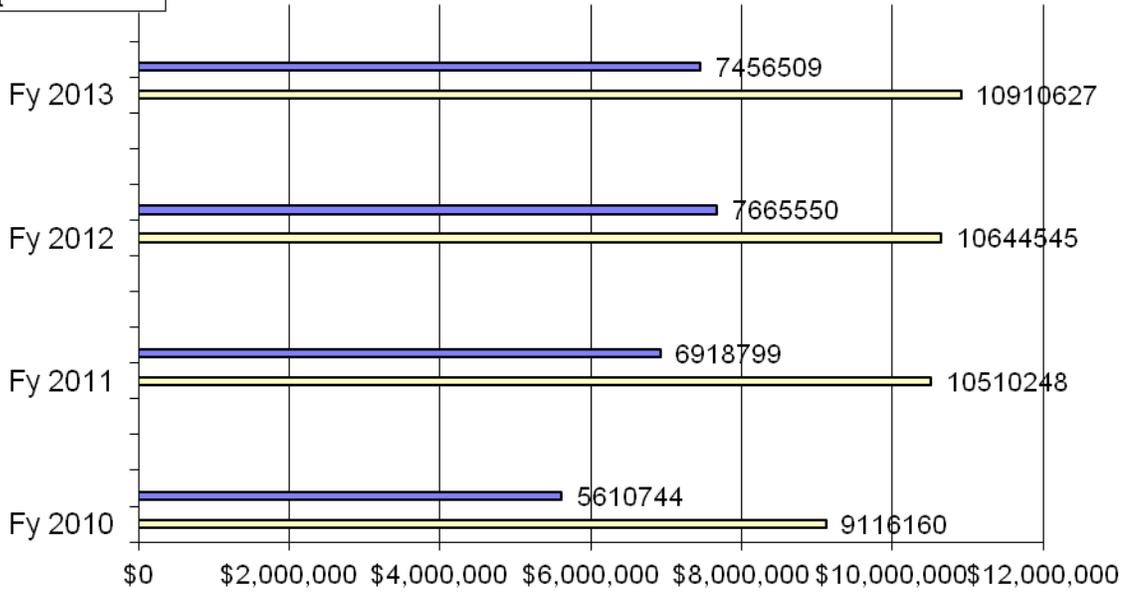
Revenues

The Town purchased \$7,456,509 of wholesale from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were \$10,910,627 for the sale of power.

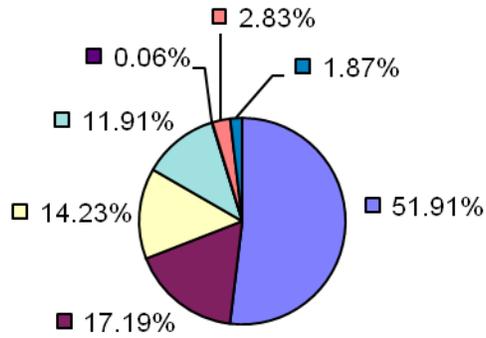
The charts on the next page compare the past revenues to power costs and show the percentage of revenue by customer class.



Revenue/Power Cost Comparison 2013



ANNUAL REVENUE \$ 10,910,627



RESIDENTIAL	\$5,663,904
SMALL GENERAL SERVICE	\$1,875,849
MEDIUM GENERAL SERVICE	\$1,552,208
LARGE GENERAL SERVICE	\$1,299,530
TRAFFIC SIGNAL	\$6,450
TIME OF USE	\$308,321
STREET LIGHTS	\$204,362

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PLANNING & COMMUNITY DEVELOPMENT

INTRODUCTION

The Planning & Community Development Department encompasses planning and zoning services. The department also serves numerous boards and authorities including, Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, and the Architectural Review Board.

The department serves the public by providing current and long range planning services; administering the Zoning Ordinance and Comprehensive Plan; and processing a variety of applications. These applications include rezonings, variances, site plan reviews, zoning permits, conditional use permits, appeals, residential and leased parking permits, findings of architectural compatibility, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, commercial and residential burning permits, and park reservations for Mountain Run Lake Park and Yowell Meadow Park. The department also took the lead in planning and coordinating the annual 4th of July activities.

The department currently consists of seven staff positions: Director of Planning & Community Development, Zoning Administrator, Principal Planner, Planner II (vacant), Zoning Inspector, Planning & Zoning Assistant, and an Office Assistant.

AUTHORITIES, BOARDS and COMMISSIONS

Planning Commission

The Commission reviewed the following items:

Ordinance amendments including:

- Ordinance amendments for variance/exceptions/waivers
- New official zoning map due to the boundary line adjustment areas
- Watershed Protection Overlay District (WPD) to include the new BLA properties
- Annual zoning ordinance, FSM and Chapter 22 requirements

Site plan reviews:

- Brown/Harris – to construct a new two story office building, containing 5,888 sq. ft., located and the intersection of N. Main & E. Edmondson Streets. Approved subject to addressing staff comments.
- Rudy Building Corporation - to construct a new parking lot to serve an automotive sales and service center (Koons Auto) on James Madison Hwy. Approved subject to addressing staff comments.
- Gregory Yates - to construct a four story structure, containing 14,398 square feet of commercial and residential space on S. Main Street/E. Stevens Street. Approved subject to addressing staff comments.
- Powell Wellness Center - 1005 Golf Drive to construct a 15,040 sq. ft. expansion to the existing facility. Approved subject to addressing staff comments.
- Culpeper Regional Hospital - to construct an 8,450 sq. ft. emergency department expansion and relocation of heliport and entrance on Laurel Street. Approved subject to addressing staff comments.

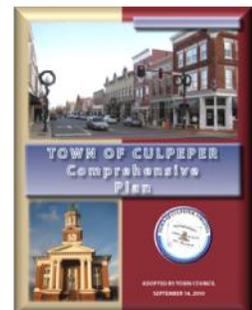
- Richard H. Dwyer - to construct a new 12" sanitary sewer line, located off Old Rixeyville Road. Approved subject to addressing staff comments.
- Richard H. Dwyer and Roger W. Mitchell, Jr.- to construct 356 multi-family housing units, located off Sperryville Pike/Old Rixeyville Road known as Sunset Hills Estates. Deferred by applicant until the next fiscal year.
- Steven Gohn - ordinance amendment to allow microbreweries in the Commercial-2 (C2) Zoning District Classification without being connected to the operation of a restaurant. Continued to obtain additional information.
- Town of Culpeper Preliminary Plan - to construct a 0.65 mile, four-lane divided roadway from Virginia Avenue to Route 229, also known as Colonel Jameson Boulevard. Approved.



Twenty-seven minor site plans/change of use requests.

- Bylaws amendments were approved that focused on the purposes of both the Commission and the meetings.
- There were no rezoning or conditional use permit requests.
- The 2014-2018 Capital Improvements Plan for the Town of Culpeper was reviewed and forwarded to Town Council with a favorable recommendation. The CIP is a five-year plan to guide property acquisitions and the construction of the Town's capital projects. Major projects are identified and prioritized, and the best method of financing is determined.

- Comprehensive Master Plan – Revised the maps that reflect the 2012 boundary line adjustment, updated demographic figures, and updating several future land use maps.



Joint Board of Zoning Appeals

- Approved a request by Piedmont United Way, to construct a handicap access ramp at 118 E. Piedmont Street.
- Approved a request by Bingham & Taylor Corporation, 601 Nalle Place, to construct an 848 square foot, two story office addition.

Parking Authority

- Continued to hold quarterly meetings (January, April, July and October), and special meetings as needed.
- Approved the Culpeper Farmer's Market request to utilize the E. Davis Street Parking Lot on Saturday mornings from April to November.
- Waived parking restrictions in downtown parking lots for the annual Ruritan's Club "Culpeper Day" event on Saturday, May 4, 2013.
- Approved a request by Miranda Ventures to utilize a parking space in the East Culpeper Street parking lot for the construction of a dumpster and enclosure in order to adequately service 137 S. Main Street.
- Approved a request by Mr. John Yarnall for a joint agreement for the E. Cameron and E. Culpeper Streets parking lot dumpsters.
- Approved several requests from Culpeper Renaissance, Inc., to utilize the East Davis Street parking lot for the following events: Culpeper Downtown Farmers Market, 4th of July Car & Bike Show, Gnarly/Hops, and Taste of Culpeper.
- Approved a request by The Parking Solution & Valet Co., LLC, to use the W. Culpeper parking lot for 3 months for valet parking at \$60 per event till the end of July with the following provisions: not utilizing the lot before 5 p.m., no restrictions for businesses, no renting of the lot and providing a certificate of liability insurance.
- Reviewed the changes to the Alleyway & Parking Lot Improvement Project behind Knakal's Bakery. The project began and was completed in the fall of 2012. A new archway will be placed at the E. Culpeper Street Parking Lot in the summer of 2013.
- Renewed the Ann Wingfield Commons agreement (Ann Wingfield Parking Lot); there are 52 parking spaces available in the downtown. The agreement was amended for three years beginning July 1, 2013. Reconfiguration of the parking lot was also discussed and is ongoing.
- Approved changing the parking enforcement fines for the three-tiered structure to \$10, \$25 and \$50.
- Monthly maintenance expenditures were reviewed, submitted by the Public Works Department; and the financial reports reviewed from the Treasurer.
- Discussed the possibility of the Treasurer's office taking over the responsibility of issuing parking permits. Ongoing.
- Approved and adopted the fiscal budget; and approved the projects in the 5-Year Capital Improvements Plan relating to the Parking Authority.
- Continued to discuss the Town's fiscal audit report and how the Parking Authority can continue to be financially responsible and operate independently.



Parks & Recreation Commission

- New members Tom Huggard and Benjamin Works joined the Commission.
- League play was suspended in Yowell Meadow Park; and the fields are a first-come, first-serve basis and cannot be reserved for long term use.
- Dog Park – The subcommittee continues to raise funding for the park which will be located at Mountain Run Lake Park and include one acre area close to the tree line with some shaded area. The Dog Park Committee has been given the 501C3 status and raised over \$10,000. The funds will be donated to the town to cover the cost of constructing the dog park and other improvements. The dog park will be constructed in fall of 2013.



- Wine Street Memorial Park received several requests for brick pavers from interested persons who would like to honor the veterans of World War II and the Korean War.

- Skate Park Renovations – The Town issued an RFP and selected Pillar Design Studios to design concrete retrofits to the existing skate park that will replace the deteriorated modular equipment. The renovations are scheduled for fall of 2013.

- E. Davis Street/Commerce Street Parcel – Discussed the status of the area and the future plans. Staff presented a concept for a large multi-use pavilion to hold concerts, the farmers market, ice skating in the winter, and other activities. Staff is currently working with an architecture consultant to develop conceptual designs for the pavilion and plaza with detailed price estimates.

- Streambank Stabilization – Permits for stabilizing 3 locations along Mountain Run were obtained in 2012 and 2 of the areas have been stabilized. The final are is scheduled to be completed in fall of 2013 along with plantings at each location.

- Greenway Plan – Working with staff to develop a plan identifying an interconnected network of multi-use trails throughout the Town.

- Pocket Parks - Analysis and suitability study of parcels to be developed into pocket parks as identified in the Comprehensive Plan. Staff is exploring existing Town property for potential park development.

- Fees – Discussed increasing the fees for park pavilions from \$25.00 to \$50.00 and major events from \$100.00 to \$150.00.

Architectural Review Board

The Board reviewed eleven (11) requests by property owners in the Historic District, to rehabilitate/renovate the exterior of their historic structures. The following requests were reviewed as follows:



- Daniel Price - 109-125 S. East Street, to continue renovations to the exterior of the structure, which was damaged by the earthquake last year.

- Oliver Price - 202 E. Davis Street, to re-install a light fixture over the entrance door to the business.
- Wellan Properties - 302 E. Davis Street, to construct a new deck at the side of the building, and convert the existing window into a door to access the proposed deck.
- Town of Culpeper -109 S. Commerce Street, to install a clear low profile ice guard on the metal shingle roof to comply with the local ordinance.
- Gregory M. Yates – S. Main/E. Stevens Street, to amend the previously approved certificate of finding, with the revised architectural drawings which will result in a reduction in the building size to accommodate parking.
- County Farm Service - Wausau Place, to install siding on the outside of the building to prevent further weather erosion/deterioration.
- Elliott DeJarnette & Rosa Wood - to install artwork on the exterior wall located in the former Levy building location.
- Rosa Woods - 107B E. Davis Street, to install an awning located above the exterior door used to access the stairway for the upper units.
- Miranda Ventures, LLC – 137 S. Main Street, to replace the 2nd story windows along Coleman Alley with anodized aluminum units of similar style.
- Culpeper Presbyterian Church - 215 S. Main Street, to replace the existing roof with a standing seam energy star, green pre-painted metal roof.
- Davis Street, LLC - 233 E. Davis Street, to remove the existing awnings, remove the 3 existing sets of doors and replace with new storefront windows, and replace 1 existing set of doors with a new single door containing similar panels.
- The Board reviewed and approved a revised Historic District Color Chart; and reviewed a standard bench and trash receptacle to be used in the downtown.
- Reviewed and assisted the consultant, Brockington Associates, to update the existing historic district survey forms. The final document was delivered and the forms will be available to the Town and the public online. The new forms include photos and additional historical information. The Department of Historic Resources will have the online database available in the fall of 2013.

Public Transportation Board

- Culpeper Trolleys cumulative ridership at the end of June 2013 is 62,985; a 10% decrease over the previous year. The Board continues to review ridership.
- ADA (Disabled) Service cumulative ridership at the end of June 2013 is 8,445; a 13% decrease over the previous year.
- County Express cumulative ridership at the end of June 2013 is 9,888; an increase of 26% over the previous year.

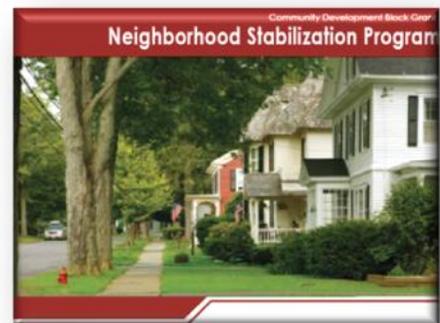


- Tri-County is a new bus service (2nd bus) for the County. The cumulative ridership since its inception in October 2012 is 2,967.
- Participated in and sponsored CulpeperFest, by providing trolleys to transport attendees to and from the fields near Terramark to the Germanna Technology Center on McDevitt Drive.
- Agreed to provide trolleys to the Third Thursday Concert Series.
- Continued discussion regarding fundraising for the bus services. A Christmas Light Tour and winery tours were suggestions. Ongoing.
- Approved the budget. VRT officials noted that the Road Transit Assistance Program will pay 100% for approved training/reimbursement; also travel expenses for vehicle reimbursement. VRT can also apply for grants for tuition, travel, airfare, and per diem, etc.
- Maxie Brown was appointed a Regional Commissioner with the Virginia Regional Transportation Board.

Long-Range/Special Projects

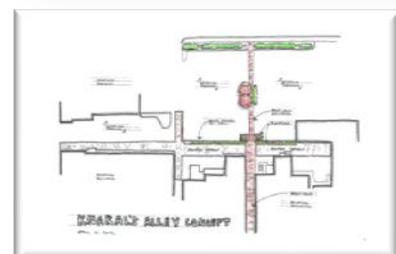
Neighborhood Stabilization Plan

The Town requested additional Program Income Funds to continue the NSP Program. The Town signed a contract with Virginia Housing Authority to arrange for them to be our Partner in the NSP program. Seeking new foreclosures to purchase, renovate and resell.



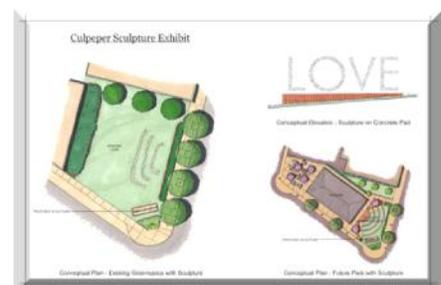
Alleyway Improvement Plan

Project was completed in the spring of 2013. A new historical wrought-iron gateway sign will be installed in the parking lot in the summer of 2013.



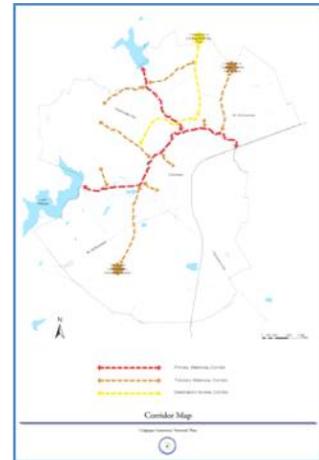
Public Art Display

Staff worked with the Department of Tourism and a local artist to install the Town's first public art sculpture located at the green space on E. Davis/Commerce Street. The sculpture was designed and donated by a local artist. The Tourism Department, Public Works, Light and Power, and Planning Departments all worked together in an effort to complete the project.



Greenway Network Plan

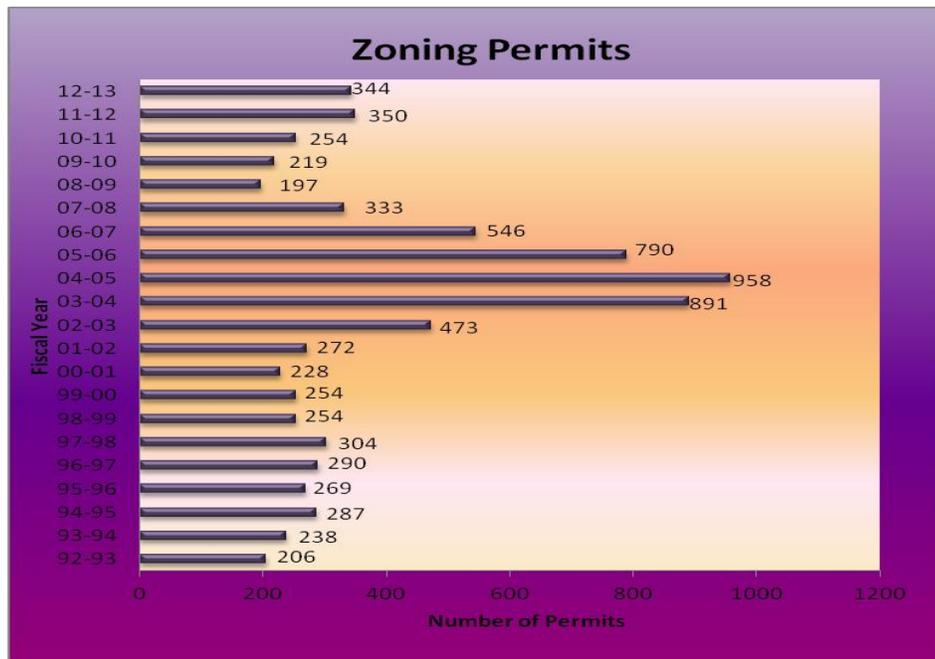
Staff is working with the Parks & Recreation Commission to develop a plan identifying an interconnected network of multi-use trails throughout the Town. The initial plan has been completed incorporating design guidelines and identifying potential trail corridors. Staff is monitoring potential grant funding opportunities that could be used to hire a consultant to help move the project forward. A consultant will need to explore the feasibility of constructing the “Balds Run Corridor”, which has been identified as the first phase of the greenway network plan. Projects of this size require a considerable amount of planning, design, land acquisition, and permitting to complete.



Permitting

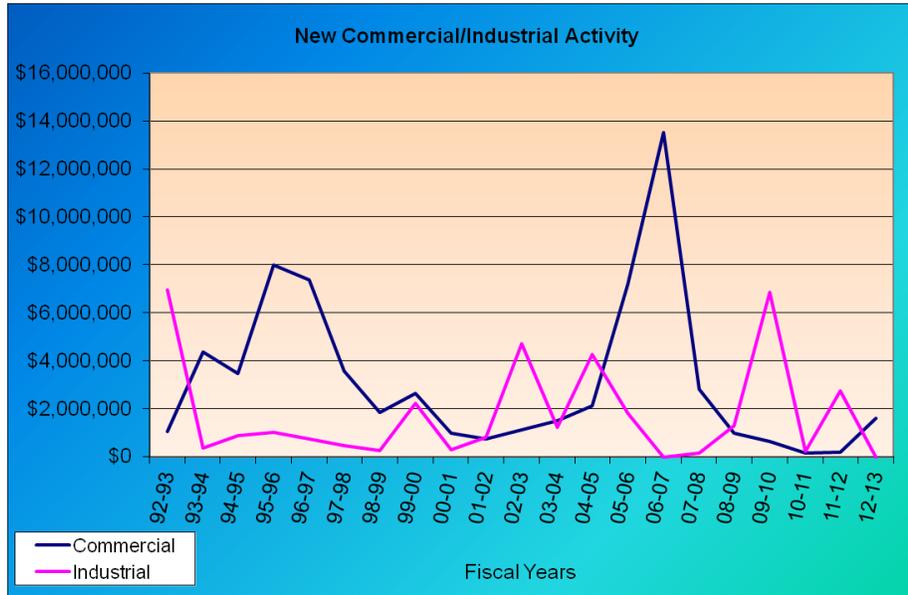
Zoning Permits

The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. Permit issuance decreased by a slight 3% over the previous year.



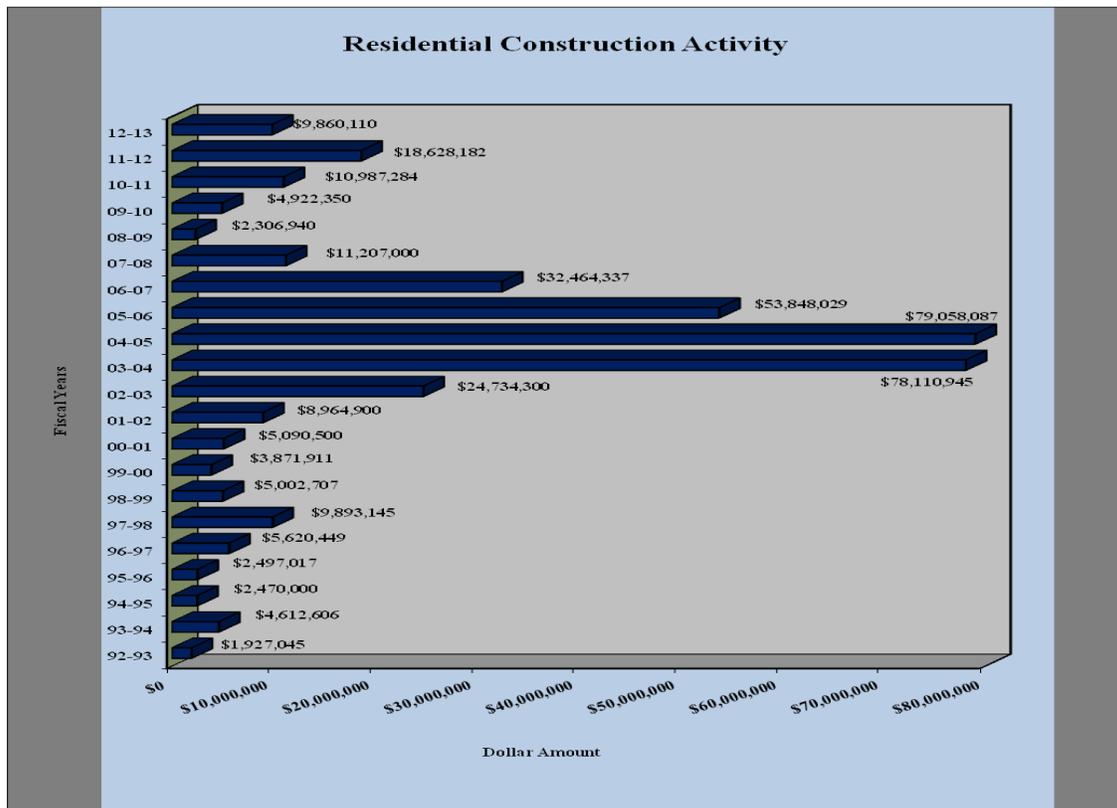
Commercial/Industrial Construction

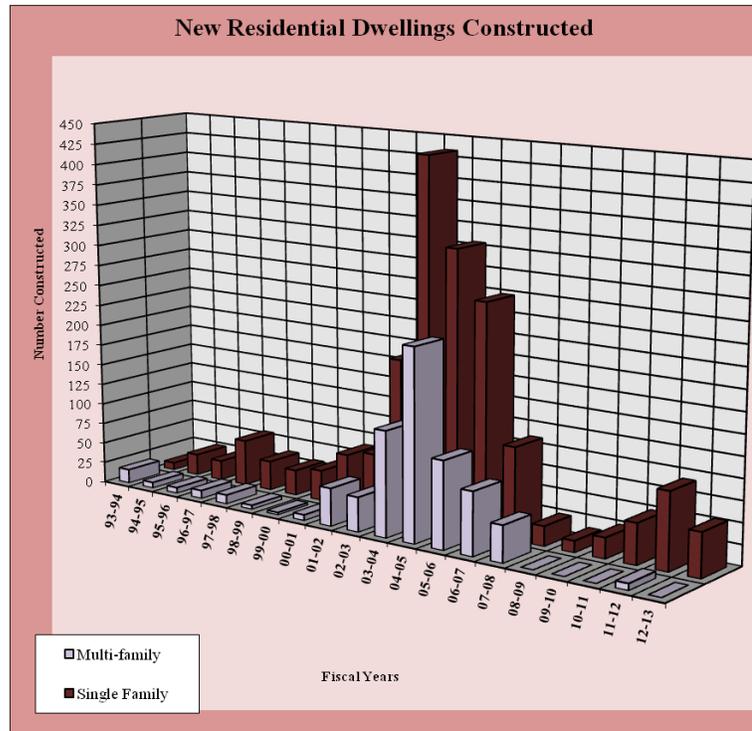
New commercial activity rose by 700% from the previous fiscal year; while industrial building construction decreased by 100%.



Residential Construction

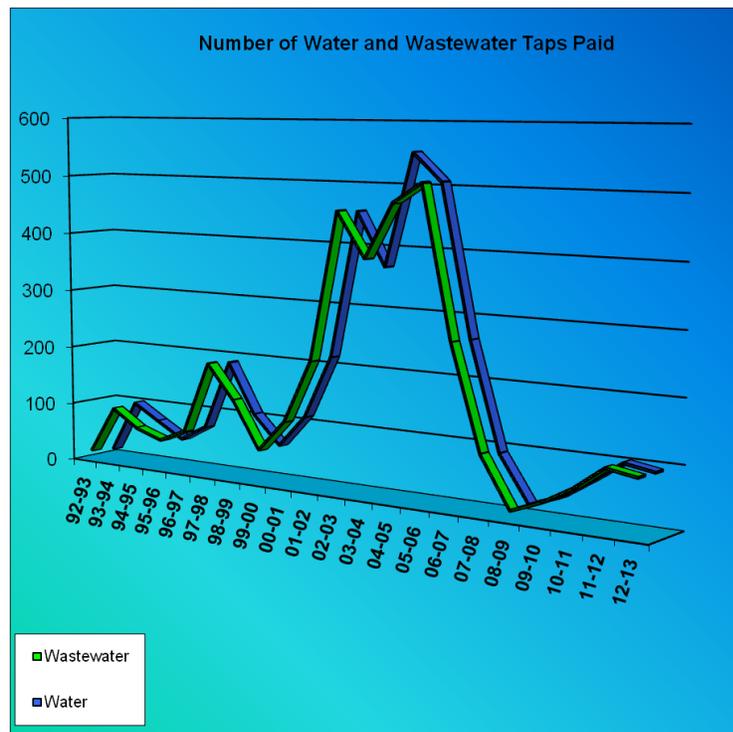
New residential construction decreased by 80% in the Town over the previous fiscal year. New single family dwellings fell by 80%, and there were no new multi-family dwellings units constructed.





Water & Wastewater Tap Fees

Following the increase in residential construction, tap fees for water and wastewater remained steady from the previous fiscal year. In spite of the Town residential construction decrease, the taps from County development made up the difference.



Park Reservations

Both Yowell Meadow Park and Mountain Run Lake Park are well utilized. Yowell Meadow Park saw a second year decrease by 27% in rentals from the previous year; Mountain Run Lake Park rentals decreased by 13%.



Mountain Run Lake Park Pavilion



Yowell Meadow Park Pavilion

Home Occupation Permits

The department reviewed and approved 29 in-home occupation permits, a 50% increase over the previous fiscal year.

Property Complaints

A total of 619 property complaints were investigated, an increase of 100% over the previous fiscal year. The new zoning inspector has doubled the enforcement efforts. Most courtesy/violation notices were remedied or resolved without further action being necessary. Corrective action was taken on 36 complaints, which tripled over the previous fiscal year as well.



POLICE

INTRODUCTION

The Town Police Department's mission is to reduce the incidence of crime and the improvement of the quality of life in Culpeper by making it a place where all people can live safely and without fear.

The Culpeper Police Department is committed to:

- The impartial enforcement of criminal laws and the intelligent use of discretion in solving problems associated with crime and disorder;
- Providing police service of the highest professional quality grounded in our core values of courage, compassion, duty, and integrity;
- Showing respect for the constitutional rights and personal dignity of all people with whom we come in contact;
- Using problem solving tactics and a community-oriented policing strategy that emphasizes collaboration with other agencies, and builds partnerships with civic and service groups and with business and neighborhood associations;
- Continuous organizational improvement and receptiveness to the need for constant change in response to the many needs of a dynamic and diverse community;
- Constantly encouraging each member of our staff to assume leadership roles within our organization, to be provide high quality service, to encourage and support others, to build trust, to become agents of change, and to share a vision of an ever improving future.

Values Statement

The Culpeper Police Department consists of dedicated professionals who are committed to serving our community, to creativity in solving problems, and to working together as a team. We believe in:

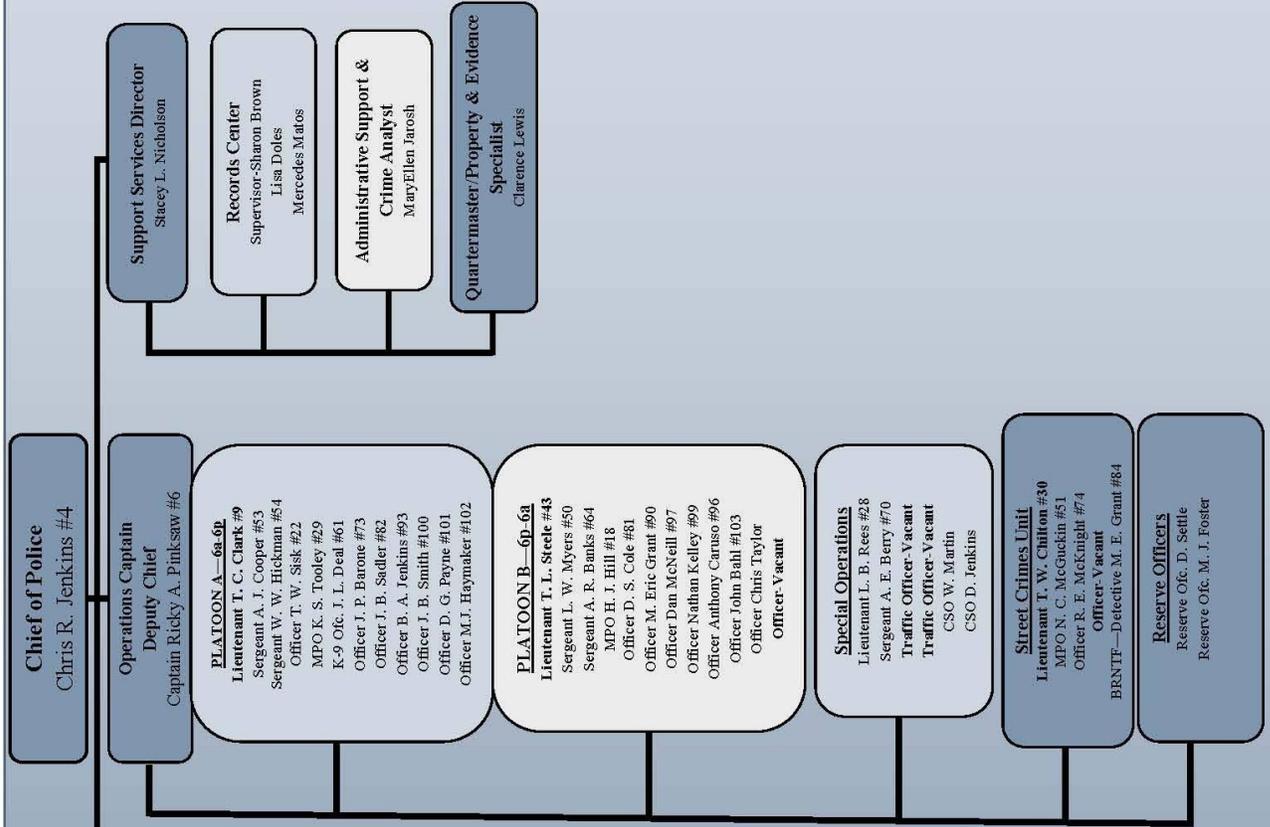
- The value of Human life;
- The courage to do what is right;
- Accountability to ourselves and our community;
- Fairness, compassion, and approachability in the performance of our duties; and
- The continuous improvement of ourselves and our Department.



Town of Culpeper Police Department



11/1/2012



FTO:

Sworn Personnel: 42
 Sworn Reserve: 2
 Civilian: 8
 Civilian Volunteers: 9
 Vacancies: 6

CULPEPER POLICE DEPARTMENT - FY 2013 - SUMMARY

The Culpeper Police Department is an internationally accredited, full service law enforcement agency with an authorized staffing of forty-two (42) sworn police officers, one (1) reserve officer, eight (8) civilian employees and three (3) active volunteers. Through joint agreements with Culpeper County Government and the Culpeper County Sheriff's Office, the Department utilizes the services of the Joint E-911 Communications Center for all emergency communications and dispatch services. Additionally, the Department has partnerships with other jurisdictions in our region to ensure that the citizens in Culpeper receive the best professional law enforcement services. The police department also continues with forging community partnerships with several other stakeholders in our community in bringing a "team" concept to provide better social and quality of life issues in Culpeper. The Culpeper Police Department continues to assist many of these organizations in bringing awareness through these partnerships and providing several community presentations.

The Culpeper Police Department is a member agency of Virginia State Police's Blue Ridge Narcotic and Gang Task Force. Our agency dedicates one police officer to this task to help the fight against drugs and gang violence in our region. Over the past three years, the Culpeper Police Department implemented the Street Crimes Unit to focus on "quality of life" issues within the Town of Culpeper. Our Street Crimes Unit works with the Blue Ridge Narcotics and Gang Task Force on a regular basis. Due to the complexity of these types of cases, our Street Crimes Unit has positive working relationships with the United States Drug Enforcement Agency (DEA) and United States Federal Bureau of Investigations (FBI), United States Attorney's General Office, along with many other federal agencies. These partnering agencies have proven to be a valuable tool for the agency in the fight against narcotics and all other crimes associated with this subculture.

The Culpeper Police Department, as previously noted, continues to be a partner with several community partners. We continue to partner with S.A.F.E., and assisting them with day-to-day services that our citizens may need. We also assist them in awareness efforts during Sexual Assault Awareness Month and Child Sexual Assault Awareness Month. We continue our relationship with the Culpeper Commonwealth Attorney's Office and the Crime Victim Witness Program, providing multiple referrals to help aid our victims and witnesses to crime. We also continue our relationship with "Healthy Culpeper", with having a board representative and getting continued support from "Healthy Culpeper" for our Law Explorer Program. Also during this year we continued positive relationships with Culpeper County Human Services and Rapidan-Rappahannock Community Services Board.

The department is a member of the Central Shenandoah Criminal Justice Academy, which provides the department with police officer recruit training and a majority of the Department's in-service retraining courses. The police department is currently full staffed. During FY '13 the department hired ten (10) personnel to fill vacant police officer positions and three (3) personnel to fill vacant civilian positions. During this fiscal year the department, with the assistance of the Human Resources Department, administered approximately 67 pre-employment law enforcement examinations.

The Culpeper Police Department continues to emphasize leadership and problem solving skills and utilizes a wide variety of state-of-the-art crime prevention, investigative, and traffic management equipment such as in-car DVD cameras, laser speed detection equipment, computerized parking citations and a sophisticated traffic measurement and analysis system. The in-car computer program (MDT – Mobile Data Terminal) has dramatically increased the accuracy and efficiency of communications, report writing and processing, and enhanced officer safety.

The department operates a fleet of police vehicles that includes two motorcycles and a number of specialty vehicles. The Department is also responsible for the enforcement of all Town parking ordinances and issues.

The police department has improved the fleet of service vehicles over this fiscal year. The agency purchased five new police cruisers during FY '13. This improvement has assisted our agency in expanding our assigned car program, which serves good moral tool and a positive outlook on our recruitment and retention of sworn personnel.

While there is always room for improvement and growth, it has been a successful and productive year for the department.

Chief Chris Jenkins



Review of FY '13 Goals and Objectives

- Maintain the Department's International advanced accreditation status through the Commission for Accreditation of Law Enforcement Agencies and to ensure compliance with internationally recognized standards of professionalism as set forth in the Commission's 5th Edition Standards Manual.
- To ensure that all of CALEA's time sensitive reports are completed are per the Department's Written Directives.

ACCOMPLISHED: The Department has completed all of the time sensitive reports and proofs of compliance have been place in the appropriate standard folder.

- To ensure that all of CALEA's training requirements are completed.

ACCOMPLISHED: The Department has completed all of the CALEA training requirements and proofs of compliance are on file.

- To ensure that all of CALEA's Advanced Accreditation standards file folders are in compliance for years 1 and 2.

ON-GOING: Due to unforeseen circumstances the Department was not able to ensure that standards were in compliance for years 1 and 2; however, within the last seven months files have been up to date.

- The Culpeper Police Department is committed to recruiting the best possible candidates for positions within the agency. To that end the agency desires to develop a workforce that is representative of our community. The Police Department, in conjunction with the Human Resources Department strives to bring the minority and female percentage of sworn personnel more in line with community's demographics.

ACCOMPLISHED: The Culpeper Police is fully staffed for the first time in over seven years. During FY13 eleven officers were hired. Two females, one female is of Hispanic origin, and one male is of Hispanic origin. The agency continues to bring the workforce into line with the demographics of the service community.

- The Culpeper Police Department is committed to Community Policing through our Neighborhood Watch Program. In 2011, the Culpeper Police Department developed a new model in managing our Neighborhood Watch Programs by promoting an agency-wide approach to Community Policing, by assigning an individual officer to an individual Neighborhood Watch.

We currently have 18 established Neighborhood Watch Programs in the Town of Culpeper. This new approach to a department wide watch program with officers assigned to their individual neighborhood has proven to be effective in that officers and neighborhood watch group members have developed great working relationships.

- The agency desires to continue to provide support and education to our established 18 Neighborhood Watch programs and to expand participation within each Neighborhood Watch.

ACCOMPLISHED: The Culpeper Police Department continues to have officers assigned to Neighborhood Watch Groups, as well as hosting the Combined Neighborhood Watch Meetings at the Police Department every other month. During those combined watch meetings the Police Department brings in guest speakers from government and civic organizations to educate members of the neighborhood watch groups. The Police Department supported the neighborhood watch groups during the annual National Night Out.

- The agency desires to establish two additional Neighborhood Watch Programs in the upcoming year.

ACCOMPLISHED: During the fiscal year the Madison Grove and Highview Court areas of Town established neighborhood watch groups to bring the total of neighborhood watch groups in the Town of Culpeper to 20.

- The agency desires to seek and provide Community Policing-based training to our Neighborhood Watch Officers in the upcoming year.

ACCOMPLISHED: MPO Holly Hill and MPO Tim Sisk have maintained their Crime Prevention Specialist certification. During FY '13 Lieutenant Andrew Terrill received his Crime Prevention Specialist certification. The Culpeper Police Department now has three crime prevention specialists within the Department.

- The Culpeper Police Department has been authorized to purchase six new police vehicles. This addition of six vehicles along with five purchased in FY '12 is correcting the deteriorating fleet of police vehicles.

- The agency will continue to maintain the black and white color pattern for vehicle assigned to operations division.

ACCOMPLISHED: During FY '13 the Police Department purchased five Black and White Ford Interceptors from Sheehy Ford in Richmond, VA to continue to improve the fleet of vehicles assigned to the Police Department.

- The Culpeper Police Department's Wellness Program has been in operation for over a year and a half. Officers have received their baseline assessment of their physical fitness and subsequent assessments to document their level of physical fitness.

- The agency desires to see a 5% increase in agency score, as well as a 5% increase in individual officer score during the fall 2012 and spring 2013 assessment.

NOT ACCOMPLISHED: The average score for the department during FY '12 was 164 as compared to a score 159 for FY '13 which was a decrease of 3%.

- The agency desires to maintain and continue its partnerships with health professionals by providing each employee with consultation and education in regards to their wellness.

ACCOMPLISHED: The Department has continued to have the services of a Wellness Professional serving as a Volunteer to assist employees' wellness training and education.

- To send another officer to LawFit Instructor training to add to the Department's Cadre of LawFit Instructors.

ACCOMPLISHED: Detective Brittany Jenkins and Detective Luke Altman completed the training to become LawFit Instructors Certification.

- To develop a Department LawFit team that can participate on a national level.

ACCOMPLISHED: Three Officers of the agency participated in the national competition in Fairfax, Virginia.

- The Culpeper Police Department is on track to match last year's clearance rate of 50%. The national clearance rate for crimes is 25%. The Culpeper Police Department desires to improve that clearance rate by 5% percent in FY '13.

NOT ACCOMPLISHED: The Culpeper Police Department had a clearance rate of 51%, which was a one percent increase. Even though the agency did not meet its goal of improving the clearance rate it is still well above the national average.

- By increasing the Department's warrant service by 5%.

NOT ACCOMPLISHED: During FY '12 the Culpeper Police Department served 818 warrants; however, in FY '13 the department served 814 warrants accounting for a decrease of less than half of one percent.

- By increasing the use of technology to improve the efficiency and effectiveness of police investigations.

ACCOMPLISHED: The Criminal Investigations Section has utilized the Virginia Victim Information and Notification Everyday (VINE) System to assist in criminal investigations. In addition, two detectives have become members of the Internet Crimes against Children task force and have received extensive training in internet crimes. Finally, the agency has received surveillance equipment through grant funding.

- To contact victims and complainants within 24 hours after the case has been assigned to a Detective/Officer.

Partially Accomplished: The agency continually strives to provide the highest quality service to the community. Over the past fiscal year, detectives have been more vigilant to contact victims and complainants within 24 hours of the investigation being assigned to them. There have been occasions where this has not happened and the agency is striving to meet this goal on a consistent basis.

- To continue to be an active member of the Blue Ridge Narcotics and Gang Task Force.

ACCOMPLISHED: The Street Crimes Section continues to work with state, and federal authorities to combat the narcotics epidemic that continually plagues our community. Street Crimes has performed operations with the Federal Bureau of Investigation, as well as currently working a federal conspiracy case with the Drug Enforcement Administration.

- By suppressing the gang activity within the Town of Culpeper by all sworn employees of the agency.

ACCOMPLISHED: The Culpeper Police Department continues to be committed to suppressing any form of gang activity within the Town of Culpeper. The incidents of gang related crime and tagging has diminished considerably over the past few years. Officers and detectives continue to be proactive to identify and eradicate any form of gang activity.

- By suppressing narcotics activity within the Town of Culpeper by all sworn employees of the agency.

ACCOMPLISHED: The Culpeper Police Department is committed to eradicating the narcotics epidemic from the Town of Culpeper by utilizing several resources. The department's Street Crimes Section in conjunction with the Culpeper County Sheriff's Office has over the past fiscal year made numerous drug arrests with substantial seizures and forfeitures. The Street Crimes Section continues to work with state, and federal authorities to combat the narcotics epidemic that continually plagues our community. Street Crimes has performed operations with the Federal Bureau of Investigations, as well as currently working a federal conspiracy case with the Drug Enforcement Administration. In addition, patrol officers and K-9 officers continue to be proactive and look past the traffic stop to look for narcotics and weapons inside of a vehicle for additional charges rather than a traffic summons. During FY '13 the agency had 219 charges related to narcotics in comparison to 158 charges in FY '12. This is an increase of 35% from the prior fiscal year.

- The Culpeper Police Department strives to enhance traffic enforcement and education to the community with an emphasis on residential traffic, school zones pedestrian crosswalks and selective enforcement locations to reduce the incidence of traffic accidents within the Town of Culpeper by:

- Increase selective enforcement by 5%.

NOT ACCOMPLISHED: In FY '12 the Department logged 401 hours selective enforcement. In FY '13 logged 339 hours which was a reduction of 15%.

- Increasing enforcement of seat belts by 5%

ACCOMPLISHED: In FY '12 the Department issued 117 summonses for seat belt violations. In FY '13 the Department issued 158 summonses showing an increase of 35%.

- Increasing enforcement of speeding by 5%.

ACCOMPLISHED: In FY '12 the Department issued 645 summonses for speeding. In FY '13 the Department issued 799 summonses showing an increase of 24%.

- Increasing enforcement of driving under the influence by 5%.

ACCOMPLISHED: In FY '12 the Department made 75 arrests for Driving under the Influence. In FY '13 the Department made 82 showing an increase of 9%.

- Increasing parking enforcement by 5%.

ACCOMPLISHED: In FY '12 the Department issued 1,479 parking tickets. In FY '13 the Department issued 1,876 showing an increase of 30%

- To conduct pedestrian crosswalk enforcement.

NOT ACCOMPLISHED: This goal was not achieved due to several vacancies left in Special Operations not having sufficient resources to conduct this type of enforcement.

- Continue to be responsive to, and provide support for, community activities, civic and service organization functions and special events, and neighborhoods to improve the quality of life for the citizens within the Town.

ACCOMPLISHED: The Culpeper Police Department has continued to be a community partner with neighborhood, civic and governmental organizations. The agency participated in the Fourth of July Festivities, the Third Thursday Concerts, Fireman's Parade, Camp Fantastic, Culpeper Day, The Culpeper Fiesta, The Taste of Culpeper, as well as numerous community walks for MS and the Pregnancy Walk. The agency continues to participate with the local TRIAD group, Healthy Culpeper, Domestic Violence and Sexual Assault Task Force and Culpeper Teen Coalition.

The Culpeper Police Department strives to provide the most up to date grant opportunities and record keeping to that end:

- The Culpeper Police Department strives to maintain 100% compliance with all NCIC/VCIN entries on a daily basis in accordance with the requirements set forth by the Virginia State Police.

ACCOMPLISHED: The Culpeper Police Department's Record Section continues to maintain 100% compliance with the requirements as set forth by the Virginia State Police.

- The Culpeper Police Department strives to maintain 100% compliance with all property and evidence audits and inspections in accordance with Department Policy and Procedures and CALEA standards.

ACCOMPLISHED: All audits and inspections conducted in the Property and Evidence Room were found to be in compliance with Department Policy and Procedures and CALEA compliance.

- The Culpeper Police Department continues to strive to look for alternative methods of revenue by researching and applying for grant opportunities to enhance the effectiveness and efficiency of operations and administration within the agency.

ACCOMPLISHED: The Department received two grants during FY '13. The agency received a grant to continue and maintain the department's use of force program by purchasing conductive energy devices. The second grant was obtained through the Department of Motor Vehicles Highway safety grant. This grant was utilized to conduct road checks, saturation patrols and ensuring traffic safety through enforcement and education.

- The Culpeper Police Department's Volunteer Program is designed to enhance the mission of the agency by the use of volunteer citizens within the community to supplement and alleviate the workload off of the agency's sworn and non-sworn staff and to provide their professional assistance in their volunteer specialty.

- The agency strives to utilize the Volunteers in a more ancillary position in an attempt to free full-time employees in performing functions that are more police related.

PARTIALLY ACCOMPLISHED: The Department's Chaplain and Wellness Professional have been a great asset to the Department's Volunteer Program. The Department's Chaplain continues to assist the agency during traumatic incidents and times of grief. The Wellness Professional has rendered her services to assist Officers in their physical fitness, as well as assisting with new recruits who have been hired with the agency and preparing for the physical demands of the Police Academy. The department has not been able to fully utilize the other Volunteers to perform duties that could alleviate full time personnel.

- To increase the size of the Law Enforcement Explorer program in membership and continue to motivate young students in an education and careers in policing.

ACCOMPLISHED: During FY13 the Law Enforcement Explorer Post added seven new members and Detective Brittany Jenkins was added as an advisor. Explorer Captain Mike Mawdsley attended the National Law Explorer Youth Leadership Academy, which was a first for a Culpeper Explorer. Explorer Lauren Brewer was recognized by the Salem Ruritan Club for exceptional performance for the year. The Explorer program continues to receive funding from civic organizations from within the community. Finally the Culpeper Explorers continue to assist the Police Department at numerous special events within the community.

- The Culpeper Police Department is committed to continue the highest quality of training for all members of the agency from the Basic Academy, Field Training, In-House, In-Service, Specialized and Advanced Training.

- For an officer to attend and successfully complete the FBI's National Academy.

ACCOMPLISHED: Major Ricky Pinksaw successfully graduated from the Federal Bureau of Investigations National Academy Session #251.

- For an officer to attend and successfully complete the Virginia Forensic Science Academy.

ACCOMPLISHED: MPO/Detective Richard Brooking successfully graduated from the 82nd Session of the Virginia Forensic Science Academy.

- For an officer to attend and successfully complete the Professional Executives Leadership School sponsored by the Virginia Chiefs of Police Foundation.

ACCOMPLISHED: Lieutenant Tim Chilton successfully graduated from the 31st Session of the Professional Executive Leadership School at the University of Richmond.

- For an officer to attend and successfully complete the Institute for Leadership in Changing Times sponsored by the Virginia Chiefs of Police Foundation.

ACCOMPLISHED: Sergeant Lonnie Myers successfully completed the Institute for Leadership in Changing Times at Virginia Tech University.

For our Officers to successfully complete the Department's Field Training Program and become solo officers and be assigned to a Platoon in the Operations Division.

ACCOMPLISHED: During FY13 the Culpeper Police Department had six officers successfully complete the Department's Field Training Program.

- For the Department's Joint Special Operations Team continue to train two times a month to develop and enhance their skills as a professional SWAT Team.

ACCOMPLISHED: Members of the Police Department and Sheriff's Office continue to train twice a month to sharpen their skills as a professional SWAT team.

- For the Department's Accident Reconstruction Team to train at least once a month to enhance their skills to reconstruct major traffic accidents.

PARTIALLY ACCOMPLISHED: The Accident Reconstruction Team has not had the opportunity to train at least once a month due to scheduling conflicts; however, when the team did train they utilized the time and resources to make the training worthwhile.

Goals and Objectives for FY14

The Culpeper Police Department has been an internationally accredited agency through CALEA since March 2005. Since 2005 the agency has been re-accredited twice, 2008 and 2011. The Culpeper Police Department is scheduled to have its On-Site Assessment for the third time in December 2013. The agency desires to meet compliance with all of CALEA's Advanced Accreditation standards as set forth in the Commission's 5th Edition Standards Manual:

- To ensure that all of CALEA's time sensitive reports are completed per the Department's Written Directives.
- To ensure that all of CALEA's training requirements are completed.
- To ensure that all of CALEA's Advanced Accreditation standards file folders are in compliance for the past three years.

The Culpeper Police Department is finally fully staffed at its authorized strength of 42 sworn law enforcement officers and 8 civilian positions. The agency desires to retain its current staff and once the group of six new police recruits graduate from the Central Shenandoah Criminal Justice Training Academy and successfully complete Field Training, the agency will then fill in the vacant specialized positions within Special Operations, Criminal Investigations and Street Crimes.

If any vacancies occur during FY14 the agency is committed to recruiting the best possible candidates for positions within the agency. To that end the agency desires to develop a workforce that is representative of our community. The Police Department, in conjunction with the Human Resource Department strives to bring the minority and female percentage of sworn personnel more in line with the community's demographics.

The Culpeper Police Department is committed to Community Policing through our Neighborhood Watch Program. In 2011, the Culpeper Police Department developed a new model in managing our Neighborhood Watch Programs by promoting an agency-wide approach to community policing by assigning an individual officer to an individual Neighborhood Watch. We currently have 20 established Neighborhood Watch Programs in the Town of Culpeper. This new approach to a department wide watch program with officers assigned to their individual neighborhood has proven to be effective in that officers and neighborhood watch group members have developed great working relationships.

The agency desires to continue to provide support and education to our established 20 Neighborhood Watch programs and to expand participation within each Neighborhood Watch.

The agency desires to establish two (2) additional Neighborhood Watch Programs in the upcoming year.

The agency desires to seek and provide community policing-based training to our Neighborhood Watch Officers in the upcoming year.

The Culpeper Police Department has been authorized to purchase four new police vehicles and a used SUV for the Drug Task Force Detective. The addition of four new police vehicles along with the addition of eleven vehicles purchased over the past two years has corrected the deteriorated fleet of police vehicles.

- The agency will continue to maintain the black and white color pattern for vehicles assigned to the operations division.
- The agency will purchase a used SUV to replace the Drug Task Force Detectives vehicle.

The Culpeper Police Department's Wellness Program has been in operation for over a year and a half. Officers have received their baseline assessment of their physical fitness and subsequent assessments to document their level of physical fitness.

- The agency desires to see a 5% increase in agency score, as well as a 5% increase in individual officer score from FY13 to FY14.
- The agency desires to maintain and continue its partnerships with health professionals by providing each employee with consultation and education in regards to their wellness.
- To send another officer to LawFit Instructor training to add to the department's cadre of LawFit Instructors.
- To develop a department LawFit team that can participate on a national level.

In FY13 the Culpeper Police Department had a clearance rate of 51%, which is more than twice the national average of 25%. The Culpeper Police Department desires to improve that clearance rate by 5% percent in FY14.

- By increasing the department's warrant service by 5%.
- By increasing the use of technology to improve the efficiency and effectiveness of police investigations by utilizing resources such as the Virginia Victim Information and Notification Everyday (VINE) System and the ability to track smart phones in criminal investigations. Several detectives have been trained in internet crimes against children and now belong to a regional task force.
- To contact victims and complainants with 24 hours after the case has been assigned to a Detective/Officer.
- To continue to have the department's Street Crimes Section work in cooperation with local, state, and federal law enforcement agencies to combat the narcotics and gang problem plaguing our streets.
- By suppressing the gang activity within the Town of Culpeper by all sworn employees of the agency.
- By suppressing narcotics activity within the Town of Culpeper by all sworn employees of the agency. This is to include utilization of the departments K-9's to assist in suppressing narcotics violations within the Town.

The Culpeper Police Department strives to enhance traffic enforcement and education to the community with an emphasis on residential traffic, school zones, pedestrian crosswalks and selective enforcement locations to reduce the incidence of traffic accidents within the Town of Culpeper by:

- Increase selective enforcement by 5%.
- Increasing enforcement of seat belts by 5%.
- Increasing enforcement of speeding by 5%.
- Increasing enforcement of driving under the influence by 5%.
- Increasing parking enforcement by 5%.
- To conduct pedestrian crosswalk enforcement.
- Continue to be responsive to, and provide support for, community activities, civic and service organization functions and special events, and neighborhoods to improve the quality of life for the citizens within the Town.

The Culpeper Police Department strives to provide the most up to date grant opportunities.

The Culpeper Police Department continues to strive to look for alternative methods of revenue by researching and applying for grant opportunities to enhance the effectiveness and efficiency of operations and administration within the agency.

The Culpeper Police Department strives to maintain 100% compliance with all NCIC/VCIN entries on a daily basis in accordance with the requirements set forth by the Virginia State Police.

The Culpeper Police Department strives to maintain 100% compliance with all property and evidence audits and inspections in accordance with department Policy and Procedures and CALEA standards.

The Culpeper Police department's Volunteer Program is designed to enhance the mission of the agency. The use of volunteer citizens within the community to supplement and alleviate the workload off of the agency's sworn and non-sworn staff and to provide their professional assistance in their volunteer specialty.

- The agency strives to utilize the Volunteers in a more ancillary position in an attempt to free full-time employees in performing functions that are more police related.
- To increase the size of the Law Enforcement Explorer program in membership and continue to motivate young students in an education and careers in policing.

The Culpeper Police Department is committed to continue the highest quality of training for all members of the agency from the Basic Academy, Field Training, In-House, In-Service, Specialized and Advanced Training.

- For the six new recruit officers to successfully complete the Basic Academy at the Central Shenandoah Criminal Justice Training Academy.
- For the six new recruit officers to successfully complete the department's Field Training Program and become solo officers and be assigned to a Patrol Platoon in the Operations Division.
- For an officer to attend and successfully complete the Professional Executives Leadership School sponsored by the Virginia Chiefs of Police Foundation.
- For an officer to attend and successfully complete the Institute for Leadership in Changing Times sponsored by the Virginia Chiefs of Police Foundation.
- For the department's Joint Special Operations Team to continue to train two times a month to develop and enhance their skills as a professional SWAT Team.
- For the department's Accident Reconstruction Team to train at least once a month to enhance their skills to reconstruct major traffic accidents.

Grant Funding for FY13

The Police Department continues to actively pursue both state and federal grant funding opportunities in support of local initiatives and equipment needs. Not including the annual 599 Public Safety Funds, the Department received \$22,477 in grant funding in FY13. We continue to search for grant funding opportunities through various sources, including the Internet, International Association of Chiefs of Police, and various e-mail notifications from other affiliations.

Public Safety Services 599 (annual):	\$263,587
DMV Federal 402/Highway Safety:	\$ 14,445 (\$4,815 In Kind Match)
BYRNE JAG GRANT:	\$ 7,282 (\$728 In Kind Match)
Wal-Mart:	\$ 750
Total:	\$286,064 (\$22,477 without 599)

Financial Matters

Court Fines Collected:	\$ 93,619.00
Parking Fines Collected – General Fund:	\$ 12,863.00
Parking Fines Collected – Parking Authority	\$ 5,118.00
Total:	\$111,600.00

Drug Seizure Program

Beginning Balance 7/1/12:	\$49,839.88
Funds Received:	\$10,356.78
Funds Expended:	\$11,249.87
Closing Balance 6/30/13:	\$48,946.79

Training

Over 5,151.35 hours of training were conducted; which includes In-Service, Specialized, and department training. During FY13, training was limited to what was required and/or essential to keep expenses within and/or below budget.

The Department continues to emphasize leadership and problem solving skills and has created an excellent training program in support of these initiatives. Among the agency’s staff are two graduates of the F.B.I. National Academy, four graduates of the Virginia Forensics Academy, seven graduates of the Police Executive Leadership School (PELS) (University of Richmond) and eight graduates of the Institute for Leadership in Changing Times (Virginia Tech.).

Operations Captain



**Ricky A. Pinksaw
Deputy Chief of Police**

Patrol Platoon A

There are currently a total of two patrol platoons in the department who are managed by a Lieutenant and two Sergeants. The patrol unit works in rotating twelve hour shifts and patrols the Town of Culpeper twenty-four hours a day, seven days a week. These officers are generally the first responders to any type of law enforcement call for service including emergency calls. They are generally responsible for enforcing traffic and criminal laws, conducting criminal investigations and execute proactive patrols throughout the Town of Culpeper.

The major events and stats for Platoon A are as follows:

- A Platoon A officer continues, after seven years, to serve as a board member for the Piedmont Regional Crime Prevention Association and for the last three years, with the officers direction, Culpeper has been the location for the annual conference.

- Two Platoon A members became certified Firearm's Instructors during the fiscal year through proper training.
- Members on the squad assisted with the following events: National Night Out, Camp Fantastic, Culpeper Triathlon, Unity Bicycle Tour, Culpeper Walk for Life and the Alzheimer's Walk.
- Platoon A maintains one active SWAT/Emergency Response Team members as well as three active Accident Reconstruction Team members.
- Members on Platoon A participated in a 2-day All Hazard Training Scenario involving multiple jurisdictions and agencies with Culpeper. This training is a part of the National Incident Management System.
- A Platoon A officer attended the Head Start Role Model Event which connects area role models with head start kids to build relationships.
- A Platoon A officer assisted several citizens groups with range instruction, including the Citizens Academy.

Alfred Cooper was promoted to Lieutenant and Norma McGuckin was promoted to Sergeant during the fiscal year.

Patrol Platoon B

There are currently a total of two patrol platoons in the department who are managed by a Lieutenant and two Sergeants. The patrol unit works in rotating twelve hour shifts and patrols the Town of Culpeper twenty-four hours a day, seven days a week. These officers are generally the first responders to any type of law enforcement call for service including emergency calls. They are generally responsible for enforcing traffic and criminal laws, conducting criminal investigations and execute proactive patrols throughout the Town of Culpeper.

The major events for Platoon B are as follows:

- Recovery of stolen vehicle during initial deployment and utilization of License Plate Reader equipment.
- Arrest of subject involved in stolen vehicle incident, effectively ending the spree.
- Assisted the Street Crimes Unit with multiple incidents and arrests while maintaining and continuing a high level of response to calls for service.
- First arrest of subject involved in bait car activation with State Police loaned vehicle.
- Addition of two new K9 Handler teams to the Platoon during the Fiscal Year.
- Maintain services to the community without disruption despite continuous turn-over of personnel in Platoon B. There were nine new officers who received some portion of their Field Training during the Fiscal Year in Platoon B. Some of them have moved on to other positions within the Department while others continue to serve the community on Midnight Shift.

- Worked during the 'micro burst' rain storm which dumped significant rainfall in Town during a short period of time. During this time, coordination with Town Public Works and other outside agencies while continuing to maintain the same level of response to calls for service.
- Worked during the 'planned' power outages in Town to upgrade Electrical services to Town residence. Increased extra patrols and vigilance resulted in no problems (break-in/ vandalisms) to residences or property.
- Officers from Platoon B are not only tasked with day to day Patrol Operations as several of them have collateral or additional duties: five are currently assigned as Neighborhood Watch Liaisons, 2 are on the Emergency Response Team (ERT) and two are assigned to the Accident Reconstruction Team (ART).
- Assisted with the roll-out of the department's new patrol vehicles.

Street Crimes Unit

The street crimes unit consists of members from the Culpeper Police Department and the Culpeper Sheriff's Office and is managed by the Street Crimes Unit Lieutenant. Their main focus is to concentrate on the quality of life issues that are affecting several neighborhoods within the Town of Culpeper; such as gangs, narcotics, robberies and general disorderly persons.

During the fiscal year a total of three methamphetamine labs were located by the Street Crimes Unit. One lab was located in a residence and two labs were located in vehicles. During one of the traffic stops a pursuit ensued and one of the Culpeper County Sheriff's Office Street Crimes Units vehicle was rammed by the suspect resulting in a total loss.

Throughout the year the Street Crimes Unit has been actively working approximately 50 persons involved in a federal heroin conspiracy in conjunction with the DEA and the U.S. Attorney's office. This case has built into countless hours, interviews, surveillances and arrests taking much of our time during the year. Approximately 20 overdoses and four deaths are associated with this investigation.

The Street Crimes Unit has worked joint narcotic operations throughout the year with the Virginia State Police, Fauquier County Sheriff's Office, Stafford County Sheriff's Office, Spotsylvania County Sheriff's Office and Prince William Police Department.

This year has been extremely successful for the Street Crimes Unit. We have made a huge impact on the narcotics trade in this area. The impending Federal case will be an even bigger impact.

During the fiscal year members of the Street Crimes Unit assisted the Accident Reconstruction Team (ART) with a fatality accident and also assisted the Culpeper County Sheriff's Office on an officer involved shooting. This unit assisted the Special Operations Division with 2 Commercial Motor Vehicle checkpoints.

This unit also uncovered a theft ring in which multiple jurisdictions were able to recover stolen motorcycles, lawn tractors, golf carts and other items in which Henrico, Richmond, King William and Hanover counties were able to make arrests and recover property.

The following is a list of accomplishments of the Street Crimes Unit within the last fiscal year:

Narcotics cases – 160 (Approximate)

Narcotics arrests – 125 (Approximate)

Traffic Summons – 38

Seized money – \$24,000 (Approximate)

Seized weapons – 3 pistols and 3 assault rifles

Seized vehicles – 3 cars, 1 minivan, 1 truck with a value of approximately \$49,000, 5 flat screen TV's, 1 - 5500 watt generator, 2 enclosed trailers with a value totaling approximately \$23,000

Recovered Property – Snapper Zero turn mower valued at approximately \$10,500, 3 stolen 4-wheelers valued at approximately \$12,000, and a utility trailer valued at approximately \$4,000

Search warrants and consent searches of residences and hotel rooms - 68

Approximately 10 pounds of bulk marijuana were seized with a street value of over \$33,000

Approximately 283 marijuana plants were seized with a street value of over \$285,000

Special Operations Section

The Special Operations Section; managed by a Lieutenant and assisted by a Sergeant and consists of two traffic officers; which are motorcycle officers, and two Community Service Officers. The department has one traffic sergeant that is certified in the Federal Motor Carrier Safety Administration. He conducts safety inspections on commercial motor vehicles in excess of 26,001 lbs. Over this past fiscal year he has administered seven commercial motor vehicle inspections jointly with other jurisdictions and has issued 93 citations in this category. This section is an integral part of this department concerning all special events, community events, and traffic enforcement.

Neighborhood Watch

The Department has an active crime prevention and community resource officer program and supports a wide variety of community service and educational functions including; TRIAD, Neighborhood Watch, Healthy Culpeper, Teen Coalition, Certified Child Safety-Seat Inspections, as well as sponsoring the community's Law Enforcement Explorer Scout Program.

Culpeper currently has 20 active Neighborhood Watch groups; an increase of two from last fiscal year and seventeen Neighborhood Watch officers; with a few officers being assigned more than one Neighborhood Watch group. The Combined Neighborhood Watch Group Meetings continue to be held bi-monthly with a featured guest speaker from the community to raise awareness on specific topics such as child abuse, elderly abuse, sexual abuse and suicide prevention. The department continues to distribute crime prevention material during watch group meetings and via email for those members who couldn't attend meeting. A multitude of businesses within the community continues to show their support of this program by participating in National Night Out held every year in August. The Department provides staff assistance, logistical support, traffic management, crowd control and security services in support of an ever-increasing number of community festivals and special events.



Law Enforcement Explorer Program

During FY13, Sergeant Jeffrey Dodson has been the lead Post Advisor for the Culpeper PD Law Explorer Post. The Law Explorer program has increased its numbers during the fiscal year. The program has added about 7 new Law Explorers to the program and the department has four Law Explorer advisors; Sergeant Jeffrey Dodson, Master Police Officer Holly Hill, Detective Brittany Jenkins and Officer Jason Smith. Over FY13, the Law Explorers have been recognized in the community.

The Law Explorers have been recognized in the media for various accomplishments. The Law Explorers have also helped various community groups and attended various community events to include Camp Fantastic, National Night Out, Senior Prom, and the Fireman's parade by utilizing the McGruff suit. The Law Explorers have remained financial independent and have not required any funding from the Town or Culpeper Police Department. There have been several Law Explorers who have left the program have gone on to be successful in either college or military. Explorer Captain Mike Mawdsley attended the National Youth Exploring Leadership Academy, which was sponsored by the DEA in FY13. Explorer Lieutenant Lauren Brewer was awarded the Salem Ruritan Club Explorer of the Year award in FY13. The program goals for the upcoming fiscal year are to continue adding additional Explorers, receive additional funding for the program and increase community service hours for the program.

Traffic

The Department investigated 238 reportable accidents, placing 198 charges in FY13. Total damage cost of vehicles involved in accidents was *estimated* as \$1,028,950. There were 79 persons reported injured and no fatalities.

<i>UTS & Warnings</i>	FY13	FY12	FY11	FY10	FY09
Summons	2,755	2,180	3,471	4,085	4,148
Warnings	509	424	769	1,006	1,241
TOTALS	3,264	2,604	4,240	5,091	5,389

Parking Enforcement

<i>Parking Tickets Issued</i>	FY13	FY12	FY11	FY10	FY09
Parking Authority Lots	656	801	889	1,463	1,790
On Street Parking	1,220	638	754	1,067	1,475
TOTALS	1,876	1,439	1,643	2,530	3,265

Traffic Safety Enforcement Awards

Annually, the Department recognizes officers for outstanding achievement in Traffic Safety Enforcement. Those recognized were:

- Sergeant Anthony Berry
Speed Enforcement & Occupant
Safety Award
- Sergeant Jeffrey Dodson
Impaired Driving Detection
& Apprehension Award
- Officer Michael "Eric" Grant
Impaired Driving Detection
& Apprehension Award

Awards

- Mothers Against Drunk Driving (MADD) awarded Sergeant Jeffrey Dodson for his outstanding efforts in DUI Detection.
- On Saturday, May 4, 2013, Lieutenant Timothy Chilton received the VFW Police Officer of the Year Award. Tim was nominated by the Department for his dedicated efforts of combating drug and gang activity as the leader of the Street Crimes Unit. Through his investigative efforts, Lt. Chilton is responsible for the arrests of significant drug dealers. He has worked jointly with state and federal authorities to bring other Culpeper drug traffickers to justice.



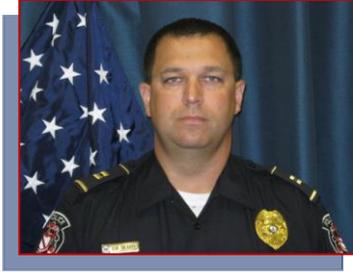
- Lieutenant Andrew Terrill was recognized by the Salem Ruritan Club on May 28, 2013, for "Outstanding Public Service". He was nominated by the Department to receive this award for his outstanding service to the citizens of the Town of Culpeper. Lt. Terrill is the department's Neighborhood Watch Coordinator and coordinates and plans a number of events to include the annual national night out. Explorer Lauren Brewer was also awarded the Explorer of the Year award for her commitment and dedication in the Law Explorer program and as a leader and role model for the new Explorers.



In addition, our department continues to strive for excellence regarding our car seat safety outreach programs. The Department currently has three certified through the National Highway Traffic Safety Administration as child safety seat installers. The child safety seat program remains successful and we are currently partnered with the Culpeper Regional Hospital and Blue Ridge OBGYN for monthly training seminars. During this fiscal year the department was able to apply and receive a Wal-Mart grant of \$750 to purchase child safety seats and bicycle helmets.

The bike safety program has actually grown and more officers have participated in the bike safety classes and presentations than in prior years. The Department continues to conduct security assessments for businesses when requested. These assessments are provided at no cost to the recipient.

Professional Standards



Chris B. Settle
Commander

Criminal Investigations Section

The Criminal Investigations Section consists of a Lieutenant, Sergeant, and three Detectives. During the fiscal year this section has been faced with many changes. The Criminal Investigation Section was staffed with a Lieutenant, Sergeant and two detectives. A new detective, Brittany Jenkins, was assigned to the section in May 2013. The assignment of the additional detective alleviated a larger case load per detective which allows for improved case management and expediency for case closure.

The CIS personnel were able to attend the following specialized training schools during the fiscal year:

Detective Lieutenant A. Terrill:

- Advance Identity Theft Training
- Human Trafficking
- 34th Annual Crime Prevention Conference
- Surveillance Division / Awareness – Counter Surveillance Training
- Multiple Webinars and Online training courses

Detective Sergeant J. Dodson:

- Child Homicide Investigation
- Homicide Scene Seminar
- ICAC Undercover Chat Investigations
- Advanced Cell Phone Investigations
- IRC/Motherless Chat Investigations
- Peer to Peer (CPS) Investigations
- Skype Investigations
- Forensic Anthropology
- Basic Public Information Officer Training
- Community Safety and Mental Health Conference
- Multiple other Webinars and Online training courses

Detective MPO R. Brooking:

- DFS Forensic Academy
- Child First - Forensic Child Interview School

Detective L. Altman:

- Alternate Light Source
- Crime Scene Sketching
- Arson Training
- ICUC Undercover Chat Investigation
- Advance Cell Phone Investigations
- Child First – Forensic Child Interview School
- Police Bike School

Detective B. Jenkins:

- Alternate Light Source
- Elder Abuse and Financial Exploitation

Other goals or accomplishments completed in FY13:

- The Criminal Investigation Section continues to work closely with Crimes Solvers and the media to assist with a vast array of cases. Using the assistance of various media outlets (i.e. Culpeper Star Exponent, Culpeper Times) to highlight and solicit tips on certain cases has been a tremendous asset which has yielded numerous arrests. Detectives have also appeared on Channel 21 (Culpeper Media Network) and Channel 190 (Virginia Living Television) to speak about successful cases, active cases, cold cases, safety tips in addition to bringing awareness to other issues (i.e. Elderly Abuse Awareness) which affect the community.
- **Bait Car Program** – During fiscal year 2013, contact was made with the Virginia State Police HEAT program to acquire a bait vehicle for the department. The bait vehicle is the property of the Virginia State Police. Since the acquisition of the bait car and prior to its deployment department training was implemented. With each deployment of the bait vehicle logs are maintained for the vehicle, which is reported to the Virginia State Police. The CIS Sergeant was also responsible for training Culpeper E-911 Center personnel about the bait vehicle. During fiscal year 2013, the department experienced a large number of auto thefts. The department has made one arrest utilizing the bait vehicle. The CIS Sergeant has been and continues to be the department's bait car coordinator.
- **Northern Virginia/DC Internet Crimes Against Children Task Force (ICAC)** – During the fiscal year contact and inquiries were made about the Virginia State Police and inquiries about joining the NOVA/DC ICAC Task Force. CIS personnel worked with the Virginia State Police thru this process and the Culpeper Police Department joined forces with the NOVA/DC ICAC Task Force. Two detectives have been assigned to the NOVA/DC ICAC Task Force on a part-time basis. The mission of the NOVA/DC ICAC Task Force is to pursue online predators and those involved in sexual exploitation of children. While being affiliated with this task force, our department representative has both been able to attend numerous training courses, which had been paid fully by the task force. This section has two detectives now capable of working ICAC related cases with the training that they have received. During FY14, ICAC will be sending a detective to Dallas, Texas for a four day Crimes Against Children Conference. During this conference, the detective will be able to expand his knowledge/training for ICAC related cases and also be able to pass on this information to officers.

- **Active Shooter in the Workplace/Workplace Violence Presentations** – During FY13, Sgt. Dodson began providing active shooter/workplace violence presentations to various community organizations. This presentation by the CIS Sergeant has been very popular and requested by many groups. Sergeant Dodson has provided this talk to both large and small groups. The training is designed to better prepare “civilians” for an active shooter incident in their particular workplace. The presentation also focuses on recognition of potential problem employees and also prevention tips for workplace violence. The following are a few groups who have received this training: Healthy Culpeper, Community Mental Health Conference, Medical Reserve Corps, Powell Wellness Center, Culpeper/Madison/Orange/Fauquier Health Department, Regional Emergency Management Task Force, and Culpeper Chamber of Commerce.

Equipment obtained during the fiscal year to help with solving criminal investigations:

- **License Plate Reader (LPR)** – Contact was made with El Sag North America about a demo LPR for Culpeper Police Department. Arrangements were made for this demo from El Sag North America. During the demo period the Culpeper Police were able to recover two stolen vehicles in our jurisdiction within the first two days of having the equipment. The LPR can assist with the recovery of stolen vehicles, intelligence gathering, apprehension of wanted subjects, and also assist with on-going criminal investigations. Several council members were approached and briefed on the device during this time about the LPR equipment and overall benefits to the community and law enforcement. The LPR has been included and approved in the fiscal year 2014 budget process.

- **Crime Scene Vehicle (Vehicle 765)** – The Culpeper County Volunteer Rescue Squad was contacted about the possibility of obtaining one of their surplus ambulances, which would be used as a departmental crime scene vehicle. The Culpeper County Volunteer Rescue Squad donated this vehicle to the Town of Culpeper. Over the course of several months, the vehicle was obtained, decaled, and equipped. This vehicle acquisition saved the Town of Culpeper thousands of dollars, which would have been the cost of similar piece of equipment. The vehicle will be used to assist Culpeper PD CIS with processing crime scenes. The department’s Accident Reconstruction Team will also utilize this vehicle.

- **Surveillance Equipment** - New surveillance equipment (i.e. key fobs, micro cameras, hidden cameras, and body worn cameras) to assist operations whether undercover, covert or crimes involving an extended period of time necessary in obtaining critical evidence has been procured.

The CIS unit investigates crimes that have been assigned to them by the Captain. These crimes are usually ones that the patrol unit has taken the initial report on. During this fiscal year there have been several substantial crimes committed in the Town of Culpeper. Through a joint effort with this Department and other local agencies, we have been able to successfully resolve these crimes and make several arrests.

Aggravated Sexual Battery – Cleared by Arrest

Case 1210-0096 – 700 Blk. Belle Court, Culpeper, VA

The victim in this case was three year old female who was sexually assaulted by her uncle. Mr. Derrick Gray recently pled guilty to Aggravated Sexual Battery, Object Sexual Penetration, and Taking Indecent Liberties with Children. DNA analysis also linked Derrick Gray to this offense. He is scheduled for sentencing in September 2013 and is looking at a substantial prison sentence for these offenses.



Motor Vehicle Theft – Cleared by Arrest

Case 1303-0130, 1212-0283, 1212-0180 – 801 James Madison Hwy., 15341 Montanus Drive, 100 Blk. W. Piedmont Street, Culpeper, VA

Over the course of several months, the Town of Culpeper experienced numerous vehicle tampering and auto theft incidents. All of these incidents were concentrated on the northern part of Town and also had a similar method of operation. A suspect was developed and was captured by Wal-Mart surveillance cameras stealing one of the vehicles involved in these incidents. Once Leroy Stocks was arrested on this incident, a search warrant was obtained and a known DNA sample was acquired from him. Other vehicles that had been stolen and recovered were also processed for evidence. The Department of Forensic Science was able to link Leroy Stocks to two additional auto thefts. Currently one case is pending lab analysis and could also show his involvement as well. Since the arrest of Leroy Stocks the epidemic of auto thefts has ceased.



Larceny from Motor Vehicle – Cleared by Arrest

Case 1302-0129 – 500 Blk. James Madison Hwy., Culpeper, VA

Daniel Jarrells was apprehended for a larceny which involved him taking money from a “bait vehicle”. The bait vehicle was deployed in an effort to apprehend subjects due to the numerous auto thefts and tampering. The larceny offense proved to be Daneil Jarrells’ third offense (Felony). Daniel Jarrells is currently awaiting trial in the Culpeper County Circuit Court.



Fire, Destruction of Property, Trespassing – Cleared by Arrest

Case 1302-0010 – Germanna Hwy., Culpeper, VA

CIS and Patrol personnel investigated a suspicious fire located on Rt. 3 at the Old Concrete Plant office building, which was vacant. The estimated property damage was in the “tens of thousands”. Juvenile petitions were obtained for the three juvenile offenders, who pled guilty to being involved in this incident.

Burglary, Residential & Larceny, All Others, Counterfeiting, Fraud – Cleared by Arrest

Cases 1304-0157, 1303-0119, 1303-0112 – 1900 Blk. Leaflin Lane, 231 Southgate Shopping Center, Culpeper, VA

Edna Smith was arrested after a several month long investigation. Smith gained the trust of the elderly victim while employed as her housekeeper. Smith scammed/tricked the eighty year old victim over the course of several months out of thousands of dollars. Edna Smith was arrested and is currently awaiting trial at this time.



Destruction of Property, Private, Trespassing

Cases 1212-0285, 1212-0281, 745 Commerce Street, Culpeper, VA

Christopher Johnson broke into Wise Recycling plant on two occasions. During the course of the crime items were stolen and the damage was sustained to the business in the thousands of dollars of property was damaged. Johnson was arrested for felony destruction of property, trespassing to commit damage and petit larceny. Johnson is currently awaiting trial.



Death Investigations – Closed Service

Cases 1212-0185, 1212-0040, 1305-0135, Various Locations

During the fiscal year the CIS investigated three Death Investigations that were of a substantial nature. Victim in the first case was located suspended from the second floor balcony in an apartment complex. The victim had some substances abuse related issues. A suicide note was located. The autopsy report from the medical examiner ruled the death as a suicide. Victim in the second case was located seated in a vehicle in the parking lot of Meadowbrook Apartments. Victim had sustained a self-inflicted gunshot wound to the head. Prior to the victim's death he/she experienced some financial difficulties and exhibiting some out of the norm behavior. The medical examiners report ruled the death as suicide. Victim in the third case was located in an open field next to the Culpeper Health Care Center. The victim sustained a self-inflicted gunshot wound to the head. The victim placed a 911 call advising the center of his/her intentions. Officers were on scene within minutes and heard a single gunshot prior to locating the victim. A suicide note was located. The autopsy results from the medical examiner are still pending. The chart below explains the case load of the criminal investigations section along with the patrol unit:

CASE MANAGEMENT

Case Assignment Summary	FY13	FY12	FY11	FY10	FY09
CIS	438	497	356	396	461
Town Patrol	1,531	1,457	1,514	1,387	1,365
Department Total	1,969	1,954	1,870	1,783	1,826

Volunteers

The Culpeper Police Department has continued with our Volunteer program during the past fiscal year. Although most of our volunteers are inactive, the Police Department continues to utilize others on a regular basis. Pastor Sandy Martin continues to be an asset to the agency by providing spiritual guidance and counseling when called upon as our Police Chaplain. All employees of the Police Department understand that Reverend Martin is always a resource that can be called upon for many different things such as, death notifications, assisting Police Department employees with family crisis, providing a weekly Sunday service to our employees, and assisting us at such events like the "Good Scout Breakfast". Also, volunteer Bridget Scarborough continues to be a fixture inside the Police Department on a regular basis by providing her expertise in fitness and nutrition. She continues to provide instruction and counseling to our officers during our LawFit weeks and she provides one-on-one support to any officer that may request her services.

Support Services Division

Records

The Records section is currently staffed with a Supervisor and two Records Clerks. This section is the central repository for all Warrants, Incident reports, Uniform traffic summons, Traffic accidents, case files for court, pawn records and juvenile & adult arrest records. The records section handles all inquiries concerning accident reports & FOIA requests. All data entry is inputted by the records staff into the Records Management System (RMS). They are also responsible for the entries in the VCIN/NCIC system which is maintained by the Virginia State Police and the FBI. The department currently has two VCIN Instructors; therefore conducts all necessary in house training for all patrol officers and civilian personnel at their respective certification levels. They are responsible for greeting citizens in the front lobby area and answering the non-emergency phone lines for the police department. The Records Specialists have attended numerous trainings throughout the fiscal year: VCIN User and Instructor Recertification's, The Library of Virginia – Records Management Road Show Training, RMS – OSSI Training to include Crystal Reports, and Sharon Brown, the Records Supervisor, attended a number of supervisor/management training sessions through the Star12 National Seminars Group.

Property & Evidence

The property & evidence section serves as department's central repository for all evidence collected by sworn personnel. The chain of custody concerning all evidence is an integral portion of the sworn officer's testimony in court and is tracked by the evidence custodian in the Records Management System (RMS). The evidence custodian is also responsible for transporting evidence to and from the Virginia Department of Forensic Science Laboratory in Northern Virginia for analyzing.

During the fiscal year there have been 1,612 pieces of property collected and submitted as evidence or found property; compared to last fiscal year there were 1,410 pieces of property collected and submitted. The department hired Clarence Lewis as the department's Property/Evidence & Quartermaster at the beginning of this fiscal year. The main goal was to get Clarence trained in this position and then to clean out property and evidence room by submitting the proper paperwork to the court and the Commonwealth Attorney for approval to destroy these pieces of property and evidence. Both goals have been accomplished, Clarence is fully trained in this position and has been destroying evidence with proper approval by the authorities, during this fiscal year he was able to destroy 557 pieces of evidence compared to last fiscal year of 392 pieces of evidence being destroyed. That is one of the main focuses for the department during fiscal year 2014 due to the scarce amount of space left for incoming property and evidence.



Crime Analyst

This past fiscal year the department welcomed Amy Corbin as the new Crime Analyst. Amy has had several training opportunities to include: Computer Applications for Crime Analysis Training, Grant Writing Workshop, Intelligence Products and Consumer's Class, Actionable Intelligence Workshop and Commonwealth of Virginia's Fusion Liaison Officer Training. Amy has also become a member of the Virginia Crime Analysis Network, The International Association of Crime Analysts and The National White Collar Crime Center.

Amy has attended the Rappahannock Regional Monthly Crime Meetings as a representative of the Police Department. Information is exchanged and shared with area agencies on crime trends. She also will attend the Combined Neighborhood Watch meetings every two months, and eventually will developed and present a short segment of any on-going trends in the Town of Culpeper to citizens and how these trends affect (locality) their respective neighborhoods. The Crime Analyst also maintains a useful tool using information collected by the Commonwealth Attorney's Office (CA). A list is disseminated by the CA's office of individuals who have waived their Fourth Amendment rights (the subject has agreed, prior to the fact, to waive any objections to being subjected to searches and seizures without the necessity of the law enforcement officer meeting the standard Fourth Amendment requirements of *probable cause* and a *search warrant*) as part of a plea agreement.

The Crime Analyst also provided case assistance for a few notable events occurring in the Town. She assisted investigations for the Street Crimes Unit, along with the criminal investigation division with an analysis function on a Larceny from Motor Vehicle trend from May 2013 – July 2013. She also assisted the criminal investigation division on a Missing Child case in July 2013.

Quartermaster

The Quartermaster is responsible for obtaining quotes, ordering/purchasing of equipment, ensures new equipment is ready for service, maintains the storage of all material, maintains inventory of the Quartermaster room, ensures equipment is in good order, issues out equipment and supplies to all personnel, organizes and oversees the equipment of new vehicles, registers new vehicles and disposes of old vehicles and equipment with proper paperwork in order. This position was combined with the Property/Evidence position and during this fiscal year we were about to hire Clarence Lewis for the position.

Calls for Service

Activity	FY13	FY12	FY11	FY10	FY09
Calls for Service	14,256	14,237	15,286	16,946	17,295
Officer Initiated	10,813	10,013	10,717	10,154	9,453
Patrol – Specialized	9,080	9,592	10,074	9,373	7,304
Administrative	266	267	267	251	340
TOTALS	34,415	34,109	36,344	36,724	34,392

Crime

During FY13, there were 641 Part I Crimes reported and documented by the Department. The Department holds an average clearance rate of 51%, well above the national average, compared to FY12 of a 50% clearance rate.

FY13 Part I Crimes

Type of Crime	FY13	FY12	FY11	FY10	FY09
Aggravated Assaults	24	26	49	41	30
Arson	0	2	2	2	10
B & E /Burglaries	32	38	33	26	37
Forcible Rape	7	3	5	4	7
Homicides	0	1	0	0	0
Larcenies	536	494	324	387	430
Motor Vehicle Thefts	26	20	18	15	20
Robbery	16	11	15	24	14
TOTALS	641	595	446	499	548
Est. Value of Prop. Stolen	\$450,419.82	\$535,819.05	\$440,103.97	\$428,711.72	\$549,600.89
Est. Value of Prop. Recovered	\$50,557.68	\$61,585.47	\$30,757.55	\$76,285.82	\$63,401.94

ADULTS – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol	Drug
FY '13	1,345	1,871	632	1,239	257	213
FY '12	1,337	1,783	536	1,246	269	157
FY '11	1,272	1,823	545	1,278	306	167
FY '10	1,311	1,845	583	1,262	263	140
FY '09	1,565	2,005	526	1,479	359	103

JUVENILES – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol	Drug
FY '13	44	84	19	65	9	6
FY '12	49	43	10	33	3	1
FY '11	48	64	21	43	7	4
FY '10	70	103	31	72	6	6
FY '09	95	127	37	90	7	5

PUBLIC WORKS

INTRODUCTION

The Public Works Department employs fifty full-time employees and two interns who are distributed among the following twelve departments: Motor Pool, Engineering, Streets, Snow & Ice, Traffic Engineering, Refuse Collection, Recycling, General Properties, Parks & Recreation, Cemetery, Water Distribution and Wastewater Collection.

Personnel

In-house safety meetings were conducted. Additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.

Training sessions were conducted by Human Resources and attended by affected personnel on Harassment & Diversity in the Workplace, Hazard Communication and Creating an Environment in Customer Service Excellence webinar.

Fire extinguisher training was provided to Town employees by Fire-X.

Two employees received their VCE Master Gardener certification.

Basic and Intermediate Work Zone Safety certification training was conducted by Billy Greene of Straight Path Consulting in March and April.

Employees attended UVA workshops on Bridge Inspection, Asphalt Pavement Maintenance, Contract Administration, Core Curriculum, Project Development, Bridge Management and Manual for Uniform Traffic Control Devices (MUTCD) Virginia Supplement.

Streets

Department personnel assisted Light & Power with the removal of fallen trees resulting from Hurricane Sandy.

Bus shelters were assembled and installed on Leafin Lane and at the DSS facility on Industry Drive.

A private contractor lined the 42" storm sewer culvert pipe on S. Blue Ridge Avenue and the two 30" storm culverts on Sunset Lane.

The Town's drainage system was either added to or improved by the installation of 140 l.f. of 12" and 63 l.f. of 18" culvert pipe.

The annual VDOT road inspection was performed in April.

Roads were blocked for high water, a mud slide was removed from Route 29 North, and debris was cleaned from culverts due to flooding in June. Slope erosion occurred on Route 29 North, Route 29 South and Route 3. Samuel James Construction started repairs on Route 29 South in July.

Engineering

Inspections were performed on concrete replacements and milling, crack sealing and paving operations.

Project updates are as follows:

- 1.) West Street Improvements-The project was completed in November, and the dedication for the Sugar Bottom kiosk was held on December 14th.
- 2.) Western Inner Loop Connector-The project was delayed due to utility conflicts and real estate acquisitions. Utility relocations are now underway.
- 3.) Route 229 Round About-Bids will be received in August.
- 4.) James Madison Highway Sidewalk-VDOT has completed their review, and the project should begin in the fall.
- 5.) Public Works & Environmental Services Office building-Currently under construction and should be completed in early September.
- 6.) Alleyway Enhancement Project-Project has been completed including the installation of new pavement and a new paver entryway. The arch remains to be installed.

Snow & Ice

Public Works personnel responded to ten storms wherein 186 tons of abrasives and 371 ½ tons of salt were applied.

The annual demonstration on the proper use of snow removal equipment was held in December for all operators.

The salt bunker was cleaned and pressure washed, and the bunker's broken rafters were repaired at the DSS complex on Industry Drive. Salt and abrasives were relocated from the Public Works yard to this county facility.

Cemetery

In addition to normal maintenance activities, necessary services were provided for ninety-eight interments.

Numerous trees damaged by heavy snow were cut and removed throughout the cemetery.

A committee was established to develop a long range plan to discuss the caretaker's house, stone wall and expansion of the cemetery.

Motor Pool

Maintenance personnel performed the necessary service and repair work on all vehicles and pieces of equipment within the Town fleet. All licensed vehicles were state inspected during April, June, July, August and September. The motor pool assisted in outfitting and marking, as appropriate, all new vehicles and equipment.

An inspection was performed in March by OSHA in the shop and adjoining wash bay. All noted deficiencies have been corrected and reported to the OSHA inspector.

LED lighting is being installed on all vehicles and equipment within the Town's fleet.

Traffic Engineering

Signs were repaired, and faded signs and broken posts were replaced as needed. Additional signs were installed at various locations.

Neighborhood Watch signs were installed in the Franklin Meadows subdivision as directed by the Police Department.

The speed limit was reduced on Laurel Street from 35 MPH to 25 MPH, and new signs were installed to reflect the change.

Four way stop signs/stop bars were installed at the intersection of Monticello Avenue and Second Street.

Four way stop signs/stop bars were installed at the intersections of Burgandine Avenue and Montanus Drive and Burgandine Avenue and Hillview Court.

Hospital signs directing the public to CRH have been installed along major entry points throughout Town.

New in-street pedestrian crosswalk markers for mid-block crossings at F.T. Binns Middle School and the School Administration Building on Radio Lane were installed.

A retroreflectivity tool was ordered to determine the reflectivity of existing signs.

Sanitation

Weekly collections for all residences and many businesses were performed on a regular basis by department personnel.

Holiday Trash Collection Schedule stickers for October 2012-September 2013 were ordered and installed on all trash carts.

Five metal waste containers, five additional tops and fourteen liners were purchased with monies received from the Litter Control Grant.

Trash service started for the boundary line adjustment area in July.

The concrete aggregate trash receptacles on Main Street and Davis Street were replaced with metal containers.

Dumpsters were delivered to County sites per the lease agreement for snow removal chemical storage at the DSS facility.

Trash carts were delivered and new service was provided for Townhome residents on Dove Lane, Persimmon Place, Lake Pelham Drive and Longview Lane in Lakeview and to Blue Bell Lane, Cottontail Drive, Silver Star Lane, Cranberry Lane and Sunflower Drive in The Meadows of Culpeper.

Recycling

73,020 pounds of cardboard was collected from Town businesses during the fiscal year.

260 tons of leaves were vacuumed from businesses and residential areas in November and December and are being converted to compost.

Christmas trees were collected on January 4th and 11th and chipped for mulch.

Parks & Recreation

In addition to routine maintenance, annual inspections were performed on the dams at Lake Pelham and Mountain Run Lake.

Inspections were made by Recreation Dynamics on playground equipment at Mountain Run Lake, Yowell Meadow Park and Wine Street Park.

Samuel James Construction completed the stream bank stabilization on Mountain Run at Wine Street Park and started at Yowell Meadow Park.

Defective playground equipment was removed and replaced with new equipment at Yowell Meadow Park and Mountain Run Lake Park.

The defective skateboard ramps were removed, and the rails were repaired at Yowell Meadow Park.

Water Distribution

Four water taps were made, and seventeen leaks were repaired.

Inspections were performed on water line installations for Merchant's Grocery and Chandler Street. Well sites were cleaned, mowed and graded on Nalles Mill Road, McDevitt Drive and Chandler Street.

Assistance was provided to Environmental Services with the drainage, refilling and inspecting of the rehabilitation of the water storage tanks.

Meter boxes and backflow devices were installed in preparation for the AMR project. At the end of the fiscal year, 4,140-5/8"; 15-3/4"; 65-1"; 40-1 1/2"; 84-2"; 9-3"; 17-4" and 1-10" meters had been installed. MTU's on new AMR meters were reprogrammed due to a program error by Aclara.

Wastewater Collection

Four sewer taps were made, and one service was replaced.

Inspections were made on the force main replacement at the ITT pump station.

Department personnel inspected the rehabilitation of main trunk 36" sewer lines and 50 manways performed by a private contractor.

General Properties

Fire X conducted fire extinguisher inspections for all Town departments.

The HVAC replacement was completed at the Town Hall and Public Works.

Inspections were performed by Door Systems on overhead doors at Public Works, Light and Power and Water and Wastewater Plants.

The Service Master contract was renegotiated to include paper products and cleaning supplies.

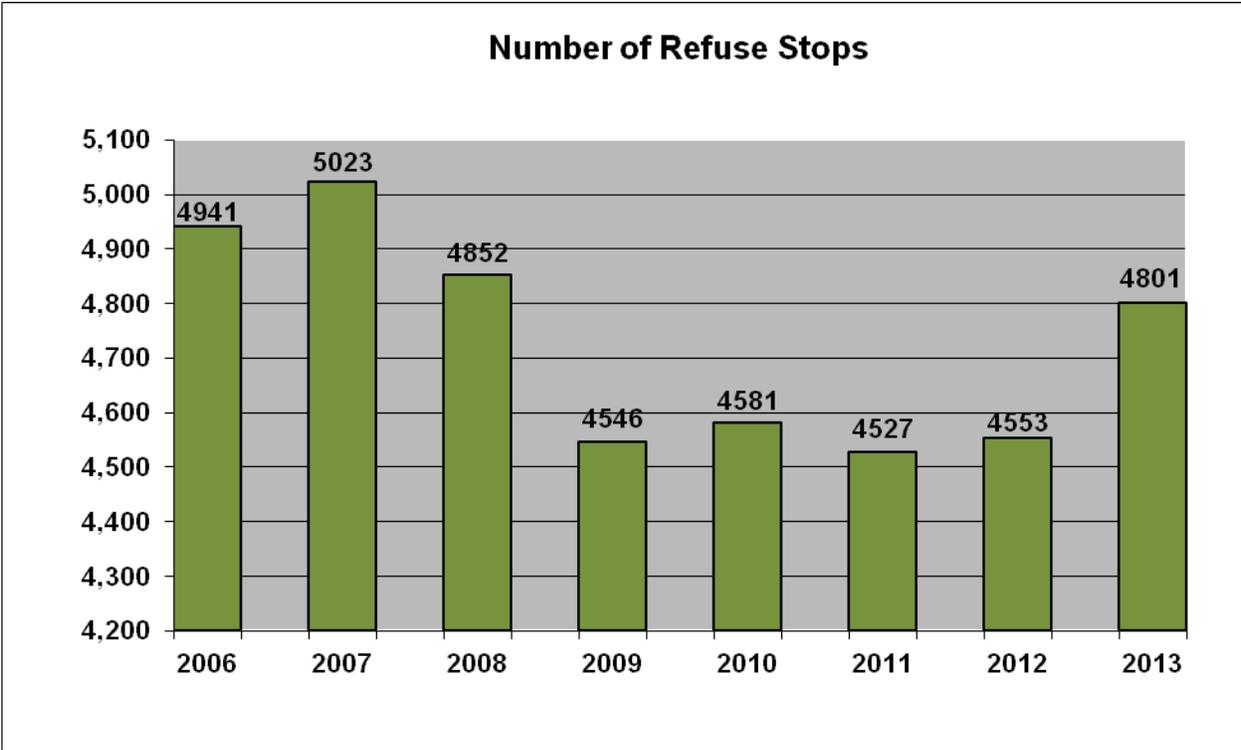
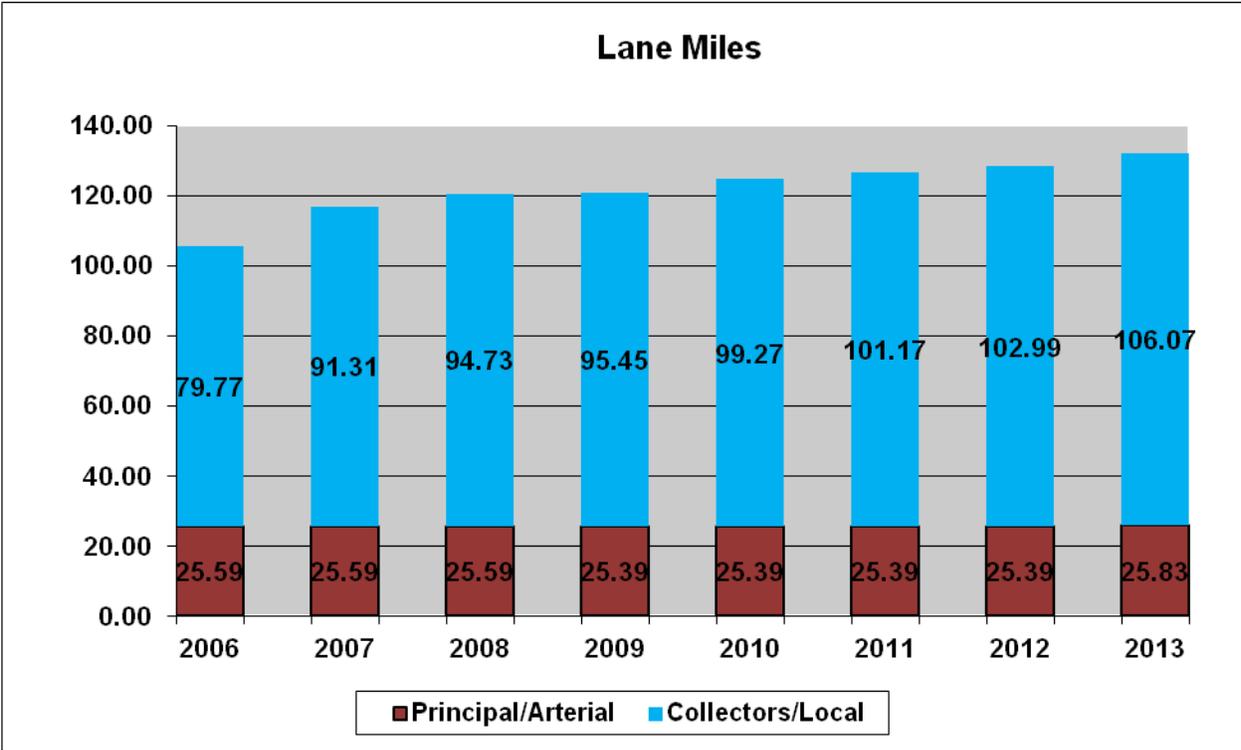
The renovation of the IT network room was completed, and a security door was installed by department personnel.

Miscellaneous

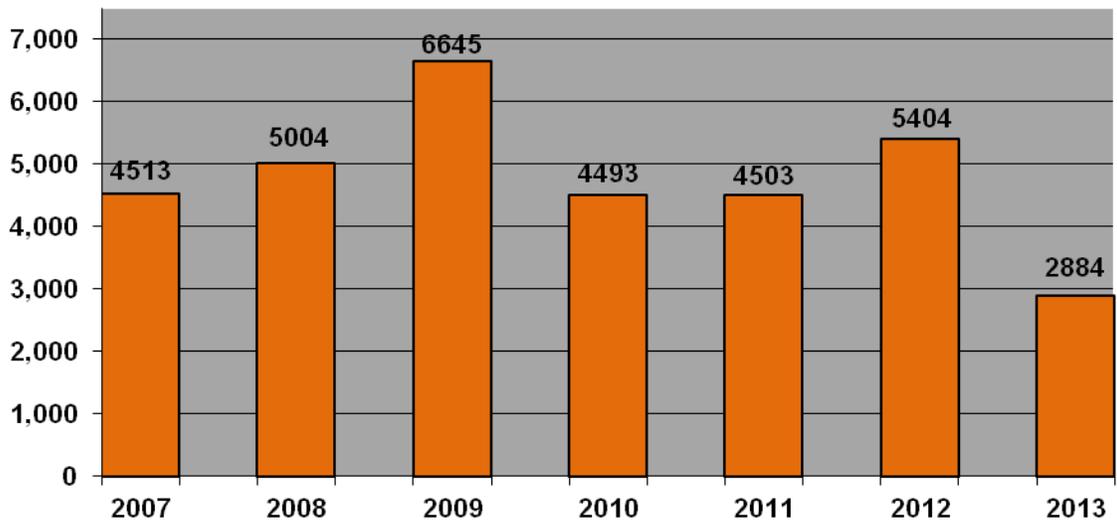
Signs and barricades were supplied for road closures, stage and tent were erected, and clean up was provided for the following events: Triathlon Block Party, 3-Third Thursday Concerts, Culpeper Fiesta, Gnarly Hops & Barley Fest, Culpeper Day, Firemen's Parade, July 4th Parade and Celebration, Taste of Culpeper. Traffic control materials were provided for the following events: MS Walk, CCVFD Annual Banquet, Remembrance Days, Halloween festivities, Hospice of the Rapidan Tree of Lights Celebration, LOVE sculpture ceremony, Culpeper Museum fundraiser and State Theater marquee installation and lighting ceremony.

The Citizen's Academy was held at Public Works in August and received positive input from the attendees.

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Tons of Asphalt Overlays



TOWN TREASURER

INTRODUCTION

The mission of the Treasurer’s Office of the Town of Culpeper is to fulfill its constitutional and statutory responsibilities, placing priority on prudent management and stewardship of the financial resources of the Town and ensuring fiscal integrity and sound accounting practices and providing customer service through excellence in treasury management. The Treasurer’s Office is committed to more efficient services focusing on technology solutions that meet and exceed our service demands.

Position	Status	Filled / Vacant
Director of Finance / Treasurer	Full Time	Vacant
Deputy Treasurer / Accounting Supervisor	Full Time	Filled
Tax Administrator / Collections Supervisor	Full Time	Filled
Utility Billing Administrator	Full Time	Filled
Senior Accounting Associate	Full Time	Filled
Billing / Accounting Clerk	Full Time	Filled
Customer Service Representative	Full Time – 3 positions	Filled
Customer Service Representative	Part Time	Vacant

For the 2013 fiscal year the Town Treasurer’s Office operated with a budget of \$853,213 (unaudited), with 78 percent of the total expenditures represented as personnel costs (salaries and benefits). The remaining portion was expended in postage (\$7,890), bank fees (\$76,952), collection fees and warrants (\$19,100), contractual services (\$19,218) and other smaller miscellaneous departmental items. The department is made up of ten staff members including one part-time employee.

We are in the last year of our contract with our auditing firm, Brown, Edwards & Company. LLP (BEC). BEC has provided excellence service and advice on the overall operation of our financial operation and they have provided valuable recommendations for improvements to the treasurer operations, financial system security and processes. After the FY13 audit is completed and the CAFR published, we will issue a Request for Proposals for audit services.

The Treasurer’s office continues its review of all policies, practices and procedures in all segments of our operation and changes / revisions have been made and will be made as appropriate.

The Town showed slight recovery in collections for real estate revenue in FY13 as compared to in FY12. The property values remain below the FY09 levels but are stabilizing with an overall value decreasing 1.2%, resulting from the new assessments that were done effective 2013 tax billing (2013 taxes are billed in FY14). Due to the Boundary Line Adjustment with the County, FY13 net revenues increased approximately 9%, including ½ year of taxes (real estate, personal property, meals, and BPOL) out to the new boundary line adjustment area. Preliminary numbers for the BLA area look like we were close to estimates for real estate, personal property and meals taxes, but increased revenues were also offset due to the 20% BPOL fee reduction per the agreement with the County that would affect the entire Town. In FY14 a full year of taxes will be billed to the BLA.

The following spreadsheet shows a 10 year trending analysis for selected tax revenues by fiscal year.

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**Town of Culpeper
Selected Local Taxes by Fiscal Year**

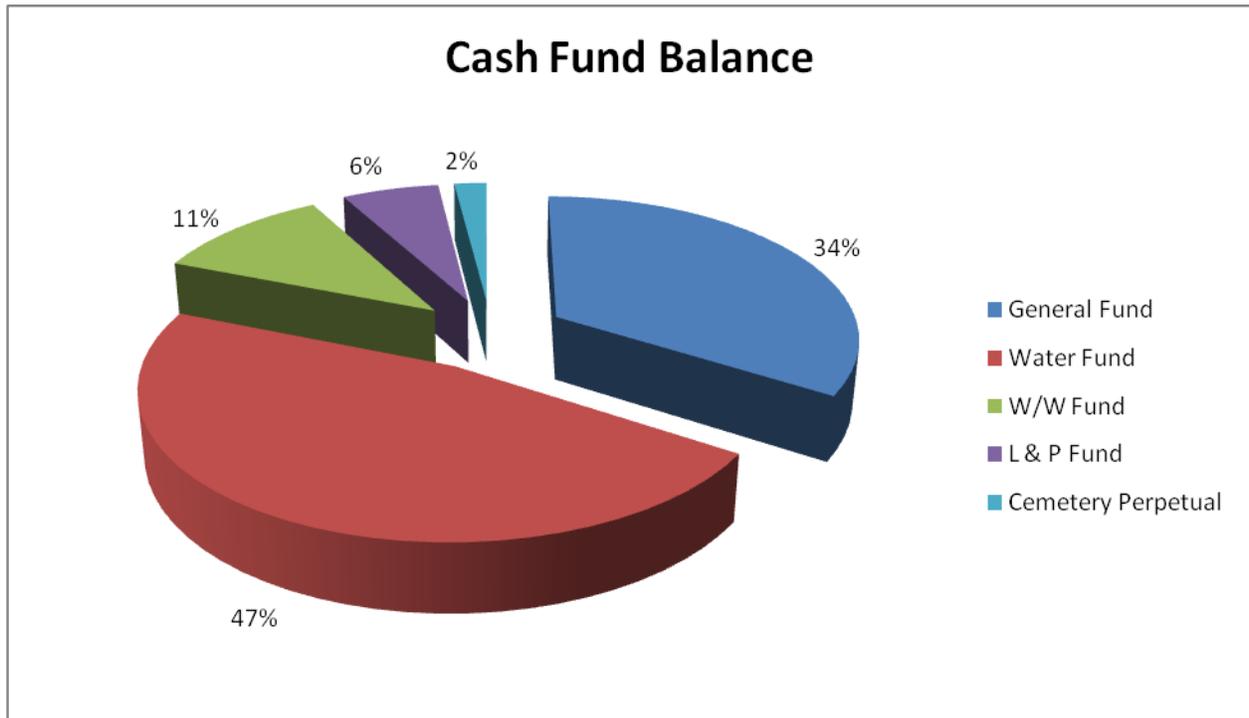
	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13*</u>
GENERAL PROPERTY TAXES										
Real Estate	545,776	608,272	782,126	765,712	1,065,527	1,387,556	1,311,844	1,379,515	1,590,507	1,643,537
Personal Property	527,496	594,988	674,002	831,032	1,009,117	988,736	908,782	1,306,269	1,061,749	1,108,798
Special Tax Districts - Real Estate	-	-	-	-	-	-	35,947	36,321	37,244	43,294
BLA - Real Estate	-	-	-	-	-	-	-	-	-	50,425
BLA - Personal Property	-	-	-	-	-	-	-	-	-	25,341
LOCAL TAXES										
Local Sales and Use Tax	745,409	872,257	1,021,269	846,295	776,639	934,305	960,483	987,148	1,257,483	1,189,156
BPOL - Contracting	87,552	137,822	174,678	112,905	148,513	22,617	125,816	39,165	33,936	37,776
BPOL - Miscellaneous / Other	6,994	9,092	12,931	13,317	10,168	9,441	12,854	16,516	15,134	17,516
BPOL - Professional	231,832	278,178	304,777	390,113	328,225	310,938	287,733	298,430	307,359	278,725
BPOL - Repair & Personal Bus	135,048	155,823	180,269	171,993	171,419	169,412	180,685	188,137	164,384	145,542
BPOL - Retail	386,897	407,863	446,617	458,765	469,837	446,130	416,689	433,883	433,275	522,011
BPOL - Utilities	51,328	62,465	57,383	22,491	24,153	23,630	31,380	15,857	14,473	17,430
BPOL - Wholesale	49,050	50,725	50,276	51,954	54,756	53,135	52,914	53,263	50,803	40,498
Admissions Tax	7,747	6,053	37,978	38,791	35,301	39,633	36,138	35,492	41,562	33,488
Bank Stock Tax	186,224	218,449	270,124	259,624	209,900	235,807	271,467	329,972	273,240	287,309
Cigarette Tax	195,261	203,219	196,449	193,272	183,449	177,417	148,459	144,010	126,512	183,297
Consumption Tax - Electric	52,368	50,321	61,773	61,972	62,565	62,491	61,900	62,496	59,249	61,845
Telecommunications Sales & Use Tax	-	-	-	39,092	142,676	153,237	114,835	130,228	91,389	116,808
Hotel & Motel Room Tax	186,091	207,538	222,157	232,552	224,213	221,420	252,575	262,727	299,089	249,896
Meals Tax	1,359,306	1,536,313	1,948,458	1,950,831	1,907,318	1,771,345	1,732,391	1,775,185	1,846,124	2,389,448

* Note FY13 is unaudited

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Cash Balance by Fund – June 2013

General Fund	\$12.8 million
Water Fund	\$17.9 million
Wastewater Fund	\$ 4.1 million
Light & Power Fund	\$ 2.4 million
Cemetery Perpetual	\$.6 million
Total	\$37.8 million



In FY11, the Treasurer’s office and Davenport & Company developed a financial master plan for the Town of Culpeper. This plan has focused work in the following areas:

- A multi-year trend analysis of the Town’s cash-flow for operations as well as performance versus budget to determine the Town’s historic fiscal strength and vulnerabilities;
- A peer review of similar Virginia towns to include selected key financial data such as debt ratios and fund balance levels, amongst others;
- A series of enhanced and / or new Financial Policy Guidelines for the Town’s consideration;
- A Debt Affordability Analysis (i.e. cash flow implications of the proposed capital project financing identified by Staff and the Council Committees and any other possible projects in the future based in part on the above multi-year trending review and any initial/preliminary assumptions of the various project’s economics);
- A Debt Capacity Analysis of the Town to provide the Town Council with a range and upper limits of the level of debt which the Town could prudently undertake;
- Preparation of an initial Plan of Finance for meeting the identified capital requirements, as determined by the Town staff and Town Council; and,
- A Review of the Town’s outstanding indebtedness for potential refunding (i.e. debt service savings) and / or restructuring (i.e. cash flow) opportunities.

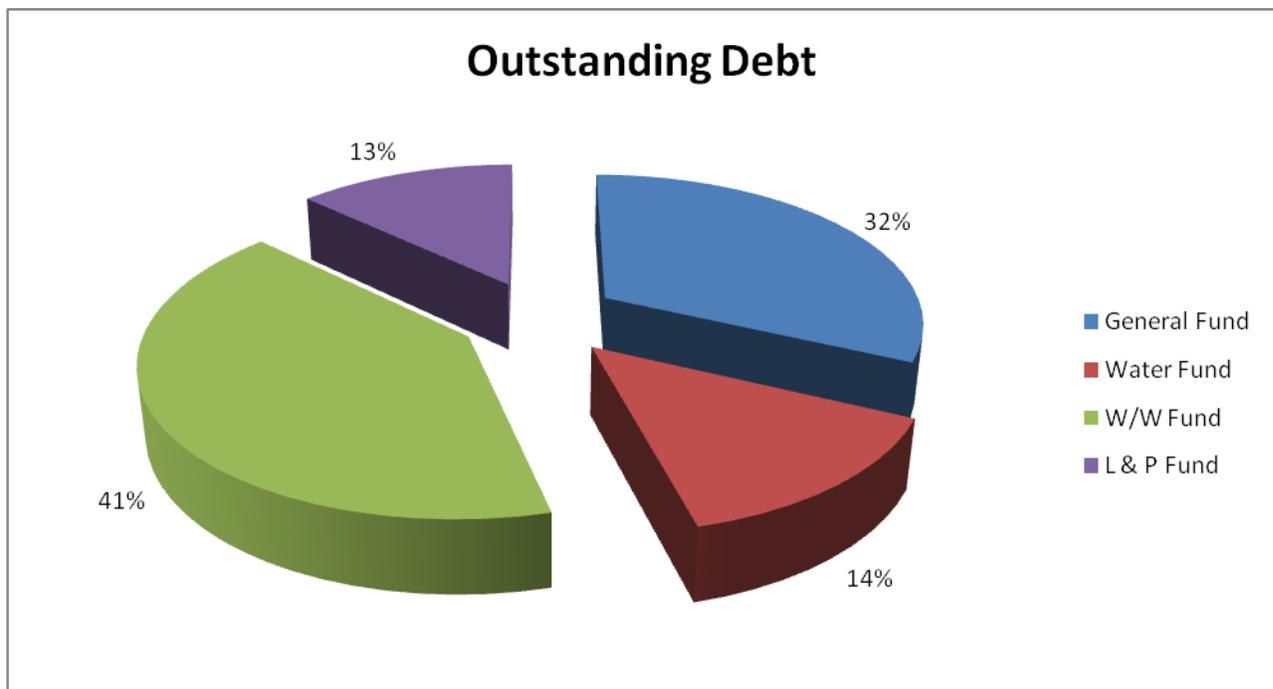
In continuing with the Town's master financial plan, in FY13 Davenport structured two (2) financing options for capital projects. The first, Series A, was for \$10 million and included funds for Phase One of the Inner Loop project; Electric Fund projects, system improvement and upgrades; Water Fund projects, including future water supply sources, dam improvements required by regulator changes, extension of a force-main to Eastern View high school and adding a water system high pressure zone. Series A also include funds for various General Fund projects including police vehicles and equipment, computer system upgrades, several Planning / Community Development projects and upgrades to security systems in the Municipal Building. The Series B borrowing was a \$5 million Line of Credit that is available for use for the VDOT reimbursable portion of the Inner Loop project.

The Treasurer's office staff continues to work diligently to collect the outstanding balances for taxes and utilities. The Town participates in Virginia's Debt Set-Off Program, which allows the Town to collect money due from funds available to the taxpayer or via the Commonwealth of Virginia. Generally the taxpayer is due to receive a state refund or state lottery winnings, but instead the money that is due to us is deducted from their refunds. In addition to Virginia's Debt Set-Off Program, the Town utilizes another program available through the Division of Motor Vehicles. This program, Vehicle Registration Withholding Program (VRW), continues to be instrumental in the collection of delinquent personal property taxes. Basically, the delinquent taxpayer will be unable to renew their vehicle tags if they owe personal property taxes to the Town. The Treasurer's Office also utilizes various forms of liens, including wage, rent and property liens as well as the local court system for issuing warrants for debt payment.

The Town's outstanding debt at the end of FY13 equaled \$47,386,000. Our total debt service for FY13 totaled \$3,779,393. The Town's interest rate on the debt ranges from 1.57% to 4.455%. The Enterprise Funds represent 68% of the total outstanding debt, with the remaining 32% belonging to the General Fund.

Total Existing Outstanding Debt FY13

General Fund	\$15,021,425
Water Fund	\$ 6,745,754
Wastewater Fund	\$19,634,087
Electric Fund	\$ 5,984,734
Total all funds	\$47,386,000



FY13 Accomplishments

- Treasurer's Office and the Town of Culpeper received the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting. The FY12 GFOA award represents the ninth consecutive year the Town and the Treasurer's Office has received this award.
- On-going review and updates of policy & procedures.
- Reviewed and streamlined miscellaneous user processes and duties.
- Updated utility bills to be more user friendly.
- Continue to work with the utility departments and IT on implementation of Automated Meter Reading (AMR) services.
- The Treasurer's office implemented the Boundary Line Adjustment agreement with the County of Culpeper in regards to changes in utility rates (in town vs out of town), new customer setups and partial year tax billing are some of the aspects that were accomplished effective July 1, 2012.
- The Treasurer's office was equipped with a security alarm system and also installed updated security cameras. This will help ensure the safety and the integrity of the Treasurer's office.
- Continued to work with auditing firm on management comments and suggestions from the FY12 CAFR for improvements and compliance.
- Along with the IT department, began research for a new financial software system as Great Plains / Cogsdale is continuing to be an issue.
- Trained other departments Administrative Assistants on issuing invoices out of Great Plains for easy tracking, better paper trail, and proper receipting. These invoices are issued to customers for time and material charges, grave space purchases, tap fees, etc.
- Two employees completed Excel I training at Germanna Community College. One employee completed Intermediate Governmental Accounting and Advanced Governmental Accounting classes through GFOA. Two employees attended the IRS seminar on Taxable Fringe Benefits.

FY14 Goals & Objectives

Finalize implementation of AMR with the utility departments and IT.

- Continue to work on internal financial policies and procedures to reduce the number of management comments received from the annual audit.
- Roll out Customer Web to all customers once AMR is up and running so that the customers can view their account, account activity, utility usage, history, and billing history online as well as the ability to make real time payments onto accounts.
- Submit the FY13 CAFR to the GFOA for consideration for the GFOA Excellence in Financial Reporting award.
- Continue researching and demos on new financial, utility, tax, inventory, payroll, accounts payable software that would benefit the Town as a whole.
- Issue a RFP for audit services after the FY13 CAFR is issued. We are in the last extension year of our annual audit agreement with Brown, Edwards & Company LLP.
- Issue an RFP for banking services as well as credit card services to reduce credit card and bank fees if possible.
- Maintain a high level of customer service and satisfaction.
- Evaluate training needs and system knowledge for our departments' employees so we can send them to training classes, ultimately enhancing their performance and understanding.
- Research more efficient processes and use all available resources/options to cut down the annual write offs for utilities and taxes.
- Work with IT and the Planning department on purchasing online reservation software for customers to reserve pavilions, shelters, fishing and boating permits. This would also allow for the customer to pay online with a credit card or e-check as well as being available 24/7.
- Research equipment and costs for new point of sale terminals. Ideally we would like to PCI compliant that the customer is responsible for swiping their own credit / debit card for payment. We would like to have a machine at each customer service window.
- Enhance the Treasurer's lobby area by removing the table and chairs, putting in a counter for customers to fill out their paperwork at, having the teller's glass moved down to lessen the gap at the bottom for safety and painting the area to be more attractive and possible add an electronic message board or informational TV.
- Revamp the Parking Permit process, the Treasurer's office has been given the go ahead from the Parking Authority to begin issuing the permits from this department. We have a goal set for January 1st, 2014 implementation. This would eliminate the customer from having to go up and down between our office and Planning for the purchase of the permit.
- We are also looking at how to better manage the tap fee process for customers to eliminate the need for them to go up and down several times between the Treasurer's office and Planning.
- Have all of our forms / handouts converted to Spanish to benefit a large portion of our customers.
- Work with the Tourism department to issue Welcome Packets to new customers / residents of the town when they come into the office to setup new services. This packet would include miscellaneous as well as helpful literature on the Town, Utilities, etc.

The department is challenging itself to improve service and efficiency levels and to look for better ways to provide our mandated services. The focus of the Treasurer's Office is to be efficient, maintain a high level of customer service to the citizens and departments/agencies of the Town and flexibility in meeting the challenges imposed by an economy still feeling the effects of a severe recession.

The Town of Culpeper budgets for FY09 thru FY14 and Comprehensive Annual Financial Reports for FY08 thru FY12 can be found on the Town website at: www.culpeperva.gov/publications/Budgets.htm.

**FY13 data unaudited*

TOURISM

INTRODUCTION

The Town of Culpeper's Department of Tourism promotes the town and county of Culpeper as a tourist destination with the anticipated net result of the increased exposure being revenue for both. The mission of the Department is to establish a coordinated Business-to-Consumer (B2C) marketing effort in the Culpeper community, to develop and promote tourism as a major industry, and to create an environment conducive to attracting tourists, visitors, related retail, and food and lodging.

We achieve this mission and increase our significance as a destination through print and online advertising, an engaging and easy-to-use website, community partnership and outreach, social media engagement, and the development and distribution of promotional materials. We also work with restaurants, hotels, and attractions to promote them as part of the tourist destination, other groups to promote their niche or upcoming event in our area, and coordinate promotional efforts within numerous partnerships to maximize exposure at minimal expense. The Tourism budget reflects its major expenses in the development and distribution of information.

EVENT MARKETING & PROMOTION / PARTNERSHIP

Event promotion has become a significant part of Tourism's role in the community. The popularity of the Tourism website and social media pages benefits many local entities in promoting their events and attracting visitors. In FY 13, Tourism helped promote events sponsored by Culpeper Renaissance; the Chamber of Commerce; County Parks & Recreation Dept; the Town of Culpeper 4th of July and Remembrance Days; County Economic Development's Farm Tour; the State Theatre; Library of Congress; Brandy Station Foundation, Friends of Cedar Mountain Battlefield, and various other community groups; the Culpeper Triathlon; Castleton Festival; and others.

Marketing and promotion includes (when applicable) print and online advertising, promotion through Virginia Tourism, development of marketing materials, videos, and social media pages, and promotion through Tourism website and social media.

In addition, Tourism partnered with the following organizations to develop products that encourage visitation:

- **Brandy Station Foundation** –promoted March and June 2013 events commemorating the 150th Anniversary of the Battles of Kelly's Ford and Brandy Station, created the March Gala Program and other marketing materials.
- **Castleton Festival** –partnered with the Castleton Festival to promote their 4th season in June/July 2012 and 2013.
- **RRRC Regional Tourism Committee** – Staff managed the reprint of the Virginia Piedmont brochure and a new brochure insert in conjunction with a new mobile website, provided content for Culpeper's Civil War history for the mobile site, and created the regional print ad for CRUSA (Capitol Region USA) annual travel guide aimed at attracting international travelers.
- **State Theatre** – Provided extensive marketing and advertising support to the promotion of State Theatre events during Opening Week and into summer of 2013. This included social media, web, editorial/advertorial, print advertising, VTC connectivity, and video production. Also assisted in the development of the State Theatre's \$50K VTC Spring Marketing grant application, providing staff time, assistance writing, and documentation. Tourism's financial partnership on the State Theatre application allowed them to use \$47,000 of Tourism's already paid and completed print advertising toward the required \$100K partner match.

PRESS & PUBLICITY

Tourism works to develop strong partnerships with media, travel writers, bloggers, and group tour operators. Three major FAM Tours were conducted in FY13 to drive visitation to Culpeper, including:

Familiarization (FAM) Tours

- October 2012 -full day FAM Tour with the Guild of Professional Tour Guides of Washington D.C. This was a great opportunity to present Culpeper to over 42 tour operators and companies looking to build new Culpeper itineraries into their tour offerings.
- May 2013 - Journey through Hallowed Ground Media FAM Tour – Conducted tour with JTHG rep and Mirei Sato, editor of U.S. Frontline, a Japanese bi-weekly magazine distributed among Japanese communities in the US. Readership: 55,000.
- May 2013 - Virginia Tourism Media Tour with *WHOA* magazine – Conducted media tour for travel writer Michael Keel and *WHOA* magazine (What’s Happening with Original Artists) including a tour of a local artisan studio and the State Theatre.

The following are highlights from the national and international press and publicity which resulted from the above FAM tours or development of other media contacts:

- **July/August 2012** - *Washingtonian* magazine – Print article *35 Great Day Trips* featuring “Meatloaf & Moonshine”, mentioned Foti’s and It’s About Thyme restaurants, and Belmont Farm Distillery.
- **August 2012** - *Blackbookmag.com* – National online beverage trade magazine, “White Lightning: Moonshine Makes a Comeback” highlighting Belmont Farm Distillery.
- **August 2012** – *Civil War Trust Newsletter* – feature article on Cedar Mountain Battlefield.
- **September 2012** – *Southern Living* magazine – Advertorial, “Come on over to Culpeper” featuring events and dining in Culpeper.
- **October 2012** - *Gadling’s Roadside America* – Online article “Drinkin’ Moonshine in the Cornfields of Culpeper, Virginia” by Libby Zay. Article was the result of the Shenandoah National Park 75th Media FAM Tour in June 2011.
- **January 2013** - *Richmond Times Dispatch* – Culpeper’s Reel LOVE sculpture was featured in an article About the Virginia LOVEworks promotion driving visitation to Virginia.
- **March 2013** - *Culpeper Times*, Remembrance Days –Weekly 4-part series promoted various unique events for Remembrance Days.
- **April 2013** - *Edible Blue Ridge* magazine – spring 2013, “Look what’s Cooking....in Culpeper”. Tourism worked with publisher to provide information and images.
- **April 2013** - *BizLinc Online* magazine – NoVa online business blog featured Culpeper in April 2013 issue, “Culpeper at the Crossroads”.
- **May 2013** - *Thamesfacingeast* – a British blog about “regeneration and economic revival” in the area of Thames, England and foreign travel destinations. Mentioned downtown Culpeper as “Vibrant & Interesting”.
- **May 2013** – *bthere*, Brussels Airlines In flight magazine – print article on the Journey through Hallowed Ground. Article was a result of a JTHG FAM Tour in March 2013.
- **May 2013** - *Preservation* magazine – article in spring issue on the Grand Reopening of the restored State Theatre.
- **May 2013** - *Southern Living* magazine – Advertorial, “Sit and Sip in Culpeper”, featuring events and dining in Culpeper.

- **June 2013** - *Blue Ridge Country* magazine – “Mountain Moonshiners – Making it the Legal Way” including Belmont Farm Distillery. 800+ people saw direct link to blog article post on Facebook.
- **June 2013** – *U.S. Frontline* magazine – Article in regular featured section "America Rediscovered" called “Civil War 150th Anniversary Special - From Gettysburg to Monticello: The Journey Through Hallowed Ground". Extensive coverage of downtown Culpeper and Belmont Farm Distillery. Article was a result of a May 2013 Media FAM tour with the Journey through Hallowed Ground.

PUBLICATIONS

Two publications were reprinted in FY13: the RRRC five-county *Virginia Piedmont* brochure, produced in conjunction with a new mobile website, and the *Official Culpeper Visitor Guide*. Staff also created a new brochure for the Friends of Cedar Mountain Battlefield to promote their Sesquicentennial events and the FCMB for future visitation.

In recent years, Tourism has seen major changes in travel-planning, with more visitors using the internet and downloading information and brochures. In 2013, the last of our brochures were made available online. This reduced our overall printing budget and made brochure downloads trackable by Staff. The following brochures/videos were the top downloads in FY13:

• Downloadable map	1,030
• Official Visitors Guide	999
• <i>In & Around Culpeper</i> Audio Walking tours	863
• <i>Civil War Driving Tour</i> brochure	846
• <i>Scenic Rides</i> Motorcycle Brochure	605
• Tri County Connector	558
• Farm Tour 2012 brochure	550
• Reel LOVE video	520
• Museum of Culpeper History brochure	390

TOURISM MARKETING

Advertising – see examples of print and online advertising (below).

Brochure Rack Program – Tourism staff regularly stocked brochure racks at locations around the County, including hotels, hospitality businesses, and other gateways into Culpeper. 33 brochure rack locations are maintained throughout the Town and County with Culpeper visitor info.

E Newsletters through Constant Contact – Staff maintains an annual schedule to create and deliver electronic notices, Save-the-Dates, and quarterly e-newsletters to promote special events and seasonal happenings. In FY13, nine e-newsletters were created.

Grants – Staff will occasionally apply for grants to maximize or leverage existing funds. In FY13, Tourism applied for several grants:

- **Virginia is For Lovers™ LOVEworks Media Campaign** grant – Tourism received a \$1,200 Virginia Tourism grant to create a LOVEworks installation to promote the Virginia is for Lovers™ brand and “Love is at the heart of every Virginia vacation” tagline. A local artist was selected to produce an original sculpture from over 150 steel film reels donated by the Library of Congress. The installation was designed to promote the emerging arts in Culpeper and encourage tourism to Culpeper. Unveiled in November 2013, the sculpture continues to draw visitors daily for media publicity and photo opportunities.

- **VTC Spring Marketing Grant** – Staff completed a spring 2013 Marketing Leverage grant application which included extensive hours gathering state and local research on target markets and audiences for visitors, travel profiles, and travel patterns. Official award was pending as of this Annual Report.
- **HistoryMobile** brochure marketing – coinciding with the Virginia Sesquicentennial, Culpeper participated in the traveling Civil War Sesquicentennial HistoryMobile and provided over 1,000 *Civil War Driving Tour* brochures for the 2013 statewide tour.
- **Media Requests** – Tourism staff responded to over 12 media requests for information, content, and images, including requests from VTC, local media and businesses, Bike Virginia, Shenandoah Valley Productions, The Journey Through Hallowed Ground, and the Culpeper Transportation Board.
- **Social Media**

Facebook – www.facebook.com/culpepervirginia

- Tourism saw an 11% increase in FANS to the Tourism Page “Visit Culpeper VA”: to 5,067 FANS in FY13 from 4,518 in FY12.
- Staff managed the following Facebook Pages:
 - Culpeper Tourism (5,067 Fans)
 - Culpeper Remembrance Days (294 Fans)
 - Marching Through Culpeper (80 Fans)
 - Town of Culpeper (235 Fans)
 - Culpeper Fiesta (178 Fans)
 - Culpeper Civil War Sesquicentennial (64 Fans)
 - Culpeper Farm Tour (560 Fans)
 - NEW for 2013 - Culpeper Arts (427 Fans)
- Developed new Facebook Contest, “LOVE it to WIN it!” around the spring 2013 reopening of Stillhouse Distillery. Using a 3rd party Facebook app will allow for online contests approved by Facebook, and reduce the risk of Facebook closing the account.

Twitter – “VisitCulpeperVA” – account opened Feb 2012, 273 followers as of June 2013.

YouTube - “VisitCulpeperVA” - Channel created Nov 2011, 3,430 total views to date.

Pinterest – “VisitCulpeper VA” – Pinterest is one of the fastest growing social media platforms. Tourism Page created May 2012, news and images about Culpeper appear on various “boards” for viewers to share and repin. In 2013, staff invited Culpeper Renaissance to co-brand and maintain the page.

- **Tracking** – Staff researched and developed QR codes and shortened link tracking through bit.ly and goo.gl, to track reader interaction with ads in print publications.
- **Travel Shows** – to reach an international Canadian market, a special offer flyer “*Wine & ‘Shine Tour*” was developed for the 2013 Canadian Consumer Travel & Outdoor Show. Staff partnered with Old House Vineyards, Gray Ghost Vineyards, and Belmont Farm Distillery, and sent brochures to be distributed at the show.
- **Visitor Center** – Staff developed monthly event brochures for Visitor Center to distribute to visitors, promoting upcoming events, and assisted VC staff with providing information and brochures to visitors.

- **Website and Mobile website** - The new Tourism website went live in July 2012; a new mobile site was launched in September 2012. In Jan and March 2013, web enhancements were added including winter visitor packages; logos for current media publicity and the *Be a Culpeper Local* campaign; a Visitor registration page was added which is required to download the Visitors Guide online; and an Old School Photo Tour was created using photos enhanced with nostalgic photo treatments.

SUMMARY

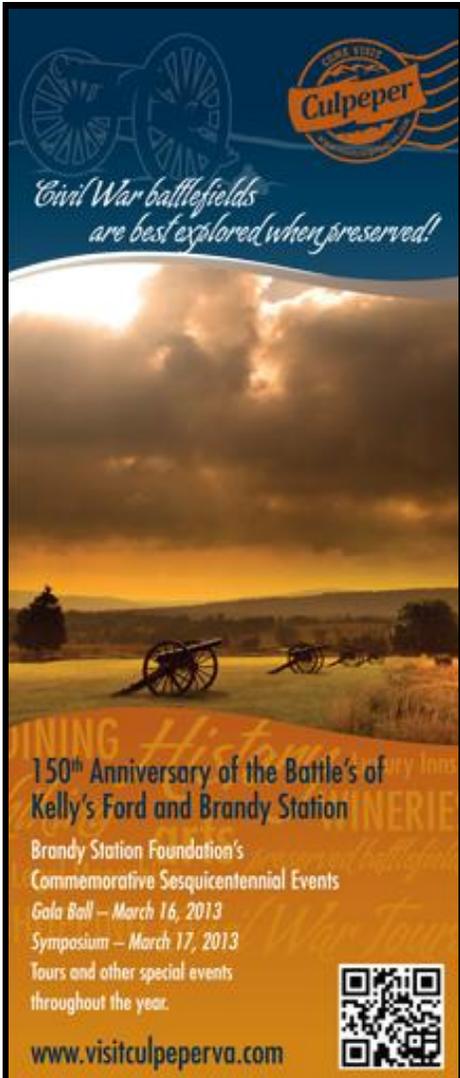
Visitation at the Culpeper Visitor Center *(as collected by the Chamber of Commerce)*:

Visitors - 13,208 Amtrak - 5,985 2012 Motorcycle Grand Tour riders - 141
 Total Visitors - 19,334

Website Activity – www.visitculpeperva.com

VISITS	UNIQUE VISITS	PAGE VIEWS	PAGE VIEWS per UNIQUE VISIT	Top 10 States	Top 10 Countries
332,271	118,046	484,430	4.10	CALIFORNIA	US
				VIRGINIA	CHINA
				NEW JERSEY	UK
				D.C.	CANADA
				GEORGIA	GERMANY
				PENNSYLVANIA	UKRAINE
				TEXAS	NETHERLANDS
				MISSOURI	ROMANIA
				NORTH CAROLINA	FRANCE
				MARYLAND	RUSSIAN FED.

While visitation at the Culpeper Visitor Center was down .08% in FY13 from FY12, future improvements to tracking techniques at the Visitor Center, and improved Visitor Center signage should encourage more visitors to come in and be counted at the Depot in FY14. With the recent addition of attractions such as the State Theatre, tourism marketing will focus on encouraging overnight stays, and “more visitors, staying longer, spending more money.” Virginia Tourism released their 2011 Annual Economic Data for Tourism Spending in October 2012, as compiled by the U.S. Travel Association. The data represented a 7.8% increase over 2010. 2012 data should be available in fall of 2013. In 2011, tourism in Culpeper County generated \$33,224,000 in visitor spending, supported 349 jobs, and generated \$745,000 in local taxes for Culpeper.



Culpeper
COME VISIT

*Civil War battlefields
are best explored when preserved!*



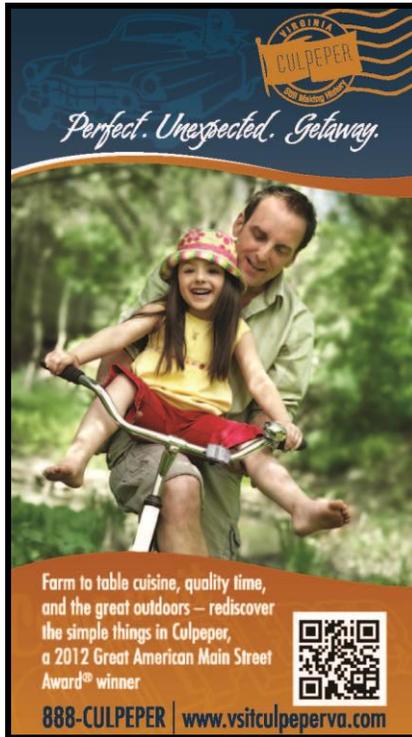
**150th Anniversary of the Battle's of
Kelly's Ford and Brandy Station**

Brandy Station Foundation's
Commemorative Sesquicentennial Events

Gala Ball – March 16, 2013
Symposium – March 17, 2013
Tours and other special events
throughout the year.

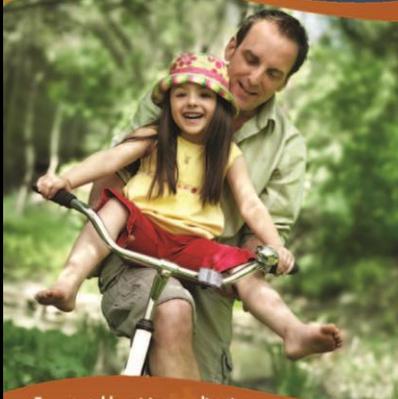


www.visitculpeperva.com



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and the great outdoors – rediscover
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a 2012 Great American Main Street
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Culpeper
COME VISIT

LOVE it!

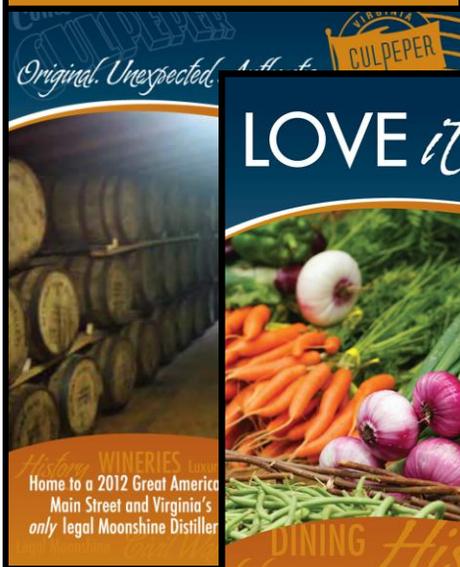
State Theatre
Grand Re-Opening
May 2013

*Just one more thing
to LOVE!*




Just one more thing to LOVE!

Culpeper
COME VISIT

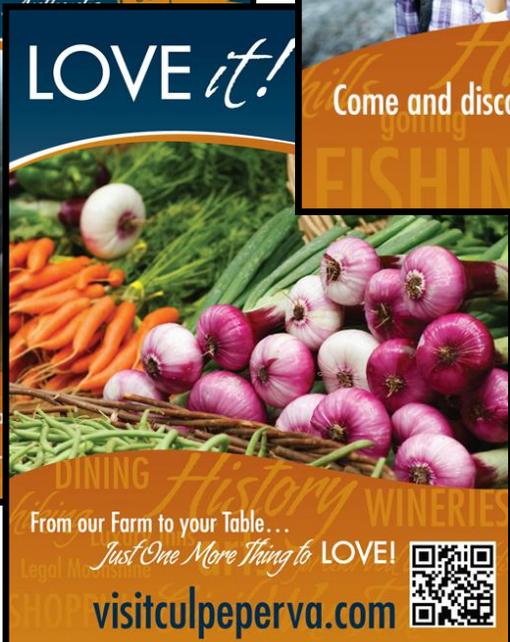



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WINERIES
Home to a 2012 Great America
Main Street and Virginia's
only legal Moonshine Distiller



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Come and discover all the



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