

This section provides a four-year comparison of expenditures (prior year actuals and adopted budgets). Each department's budget is presented separately and includes information on service responsibilities, staffing, and expenditures in the following categories:

- *Personnel* - Cost related to compensating employees, including salaries, wages, and fringe benefit costs.
- *Operating* - Also known as operating and maintenance costs, these are expenses of day-to-day operations such as office supplies, maintenance of equipment, and contractual services.
- *Capital* - Acquisition of physical assets which have a minimum cost of \$5,000 or more and an economic lifespan of more than one year.



In April 2015, the Board of Supervisors joined the George Washington Foundation to break ground at Ferry Farm and begin the recreation of the 18th century Washington family farm.

| Departments | Page Number |
|--|-------------|
| Board of Supervisors | 155 |
| Capital Projects | 159 |
| Central Rappahannock Regional Library | 161 |
| Commissioner of the Revenue | 165 |
| Commonwealth's Attorney | 169 |
| Cooperative Extension | 173 |
| Corrections | 177 |
| County Administration | 179 |
| County Attorney | 183 |
| Clerk of the Circuit Court | 187 |
| Circuit Court | 189 |
| 15 th District Court | 191 |
| General District Court | 193 |
| Juvenile and Domestic Relations Court | 195 |
| Magistrate | 197 |
| Debt Service | 199 |
| Economic Development | 201 |
| Finance and Budget | 205 |
| Fire and Rescue | 209 |
| Human Resources | 215 |
| Human Services, Office of | 219 |
| Information Technology | 223 |
| Non-Departmental | 227 |
| Other Transfer | 229 |
| Parks, Recreation & Community Facilities | 231 |
| Planning and Zoning | 235 |
| Public Works | 239 |
| Public Works – Stormwater | 243 |
| Registrar & Electoral Board | 247 |
| Schools | 251 |
| Sheriff | 253 |
| Social Services | 257 |
| Treasurer | 261 |



Mission

Stafford County Board of Supervisors will provide excellent and efficient government services that promote a safe, healthy and prosperous community through responsible and accountable government and by working to meet its priorities for the community which include Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

Thinking Efficiently

The agendas and all supporting materials for each Board of Supervisors and Standing Committee meeting - which can be hundreds of pages - are uploaded onto an iPad for Board members, rather than the previous practice of making paper copies for each Board member.



In 2015, the Board of Supervisors opened Stafford's first dog park - Duff's Dog Park - at Duff McDuff Green Memorial Park.

Who Are We?

Legislative Facilitation

- The Board of Supervisors (BOS) is the Legislative Branch of local government.
- The BOS is responsible for the adoption of the County budget and appropriation of funds; levying County taxes; appointment of members to various authorities, boards, commissions and committees (BACC); constructing and maintaining County buildings; adopting the County's Comprehensive Plan; approving and enforcing related ordinances; and adopting and enforcing ordinances for law enforcement, sanitation, health and other regulations permitted by state law.

Executive Management & Leadership

- The BOS, consisting of seven members elected by district to serve staggered terms, exercises all legislative authority and responsibility granted to them by the Commonwealth of Virginia.
- The Chairman and Vice-Chairman of the Board are elected annually by the members of the Board.
- Staff is guided by a Board-approved strategic communications plan that supports the Board of Supervisors' goals and priorities.

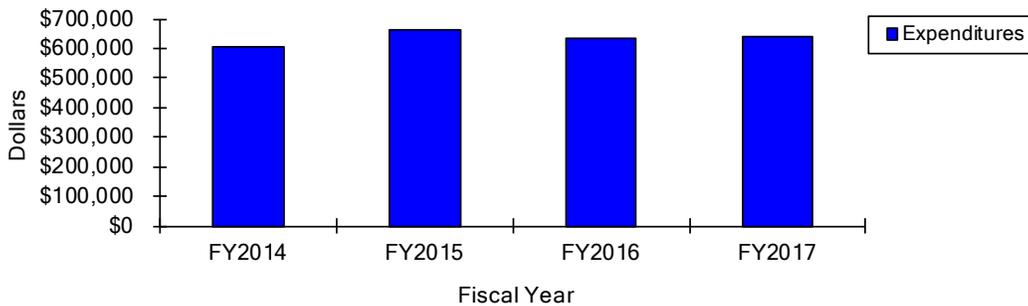
Citizen Information/Community Awareness

- Regular meetings are held in the Board of Supervisors' chambers, located on the ground floor of the George L. Gordon Government Center, on the first and third Tuesday of each month. All Board meetings are open to the public.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$213,051 | \$243,209 | \$226,131 | \$226,131 | \$0 | 0.00% |
| Operating | 395,095 | 417,856 | 406,836 | 410,836 | 4,000 | 0.98% |
| Local Tax Funding | \$608,146 | \$661,065 | \$632,967 | \$636,967 | \$4,000 | 0.63% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Part-Time Positions | 7 | 7 | 7 | 7 | 0 | 0.00% |



Total Budget

\$636,967

Notable Changes

Operating

- Increase in audit fees

Goals/Objectives

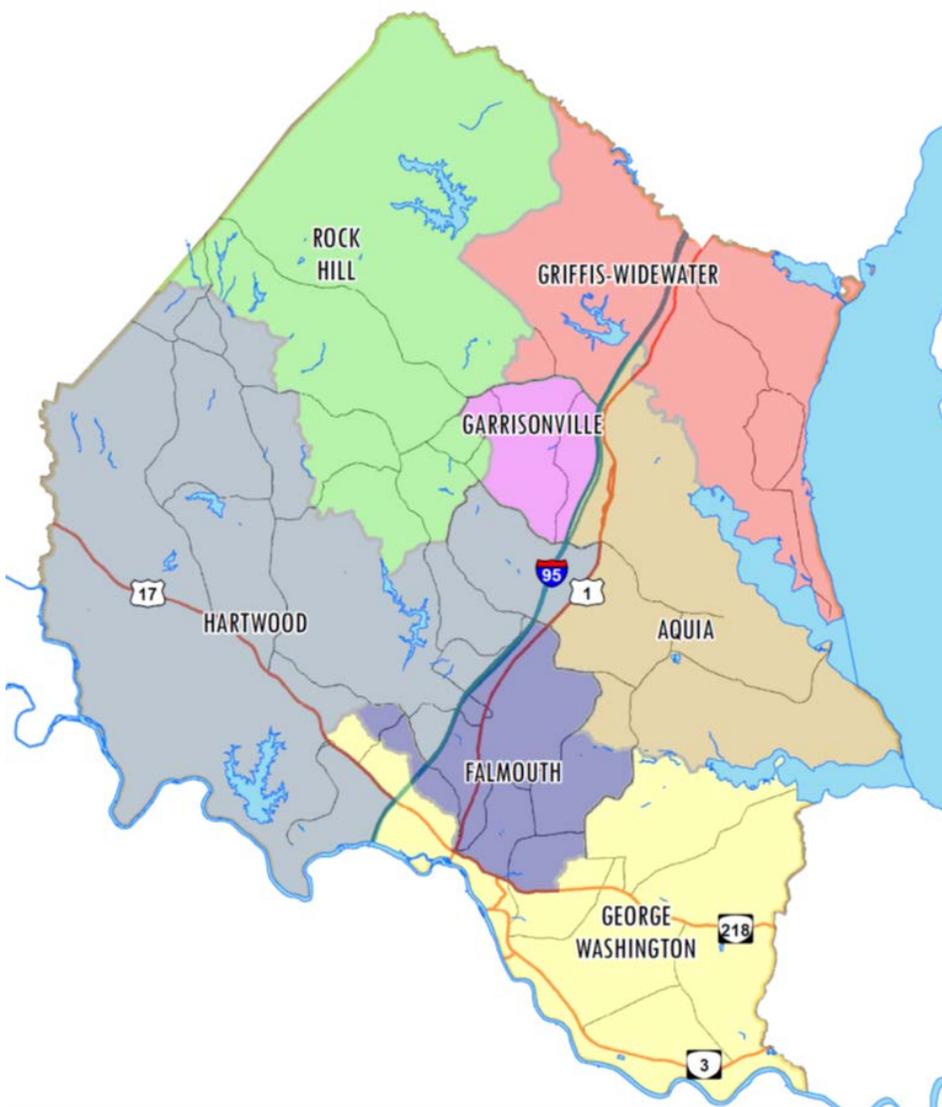
- Continue to promote a safe, healthy and prosperous community through responsible and accountable government by working to meet the Board’s priorities for the community, which include Education, Public Safety, Infrastructure, Economic Development, and Service Excellence ([Service Level 1, 2, 3, 4, 5, 6 & 7](#))
- Enhance Public Safety by consideration of the proposed staffing plan for the Sheriff’s Office and Fire and Rescue ([Service Level 1](#))
- Demonstrate fiscal responsibility with balanced County and School budgets, reducing the tax burden, and upgrading the County’s bond rating with all rating agencies to AAA ([Service Level 4, 5, & 6](#))
- Citizen Action Officer engages staff, outside vendors/businesses/VDOT, etc.to address constituent inquiries presented to the Board ([Service Level 7](#))
- Establish and implement policies that maintain a high quality of life for County residents and visitors ([Service Level 1, 2, 3, 4, 5, 6 & 7](#))

The above goals support the Board of Supervisors priorities for the community as well as Principles of High Performance Financial Management and the County’s BEST Values

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1. Board of Supervisor Meetings | 22 | 23 | 24 |
| 2. Ordinances Adopted/Considered | 60 | 65 | 55 |
| 3. Resolution Adopted/Considered | 450 | 460 | 400 |
| 4. County Bond Rating Fitch | AA+ | AA+ | AAA |
| 5. Moody's | Aa1 | Aa1 | AAA |
| 6. S & P | AA+ | AAA | AAA |
| 7. BOS requests for constituent assistance processed | 400 | 305 | 296 |

Election District Boundaries



Accomplishments

- Obtained AAA bond rating from Standard and Poor's.
- Stafford's AAA bond rating, lack of a business tax and aggressive efforts to attract high quality businesses resulted in the creation of more than 40,000 jobs right here in Stafford County!
- Celebrated the opening of Virginia's newest lake at the Lake Mooney Reservoir, which will meet the drinking water needs of our community for the next 50 years;
- Announced the renovation of the Aquia Town Center, which will house residential and commercial development, and the Board is advancing retail options at 10 locations countywide;

Did You Know?

Under Virginia's Traditional Form of Government established in the Constitution of 1870, Stafford's citizens elect five Constitutional Officers: Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff and Treasurer. The Board appoints a County Administrator and the County Attorney. The County Administrator, Constitutional Officers, and County Attorney share responsibilities for County government operations. The Board approves budgets and appropriations for all County agencies.



Mission

Provide an additional funding source and offset long-term bond borrowing costs for capital projects.



Pictured is the boat launch at Lake Mooney. The park is scheduled to open for recreational use in May 2016. Staff will be available to assist visitors with their boats.

Who Are We?

- Capital projects for the County, which are funded by General Fund revenues, are included in this category. Capital projects generally have a long life and do not recur annually. The County allocates money in departmental operating budgets for less expensive and smaller projects.
- Cash capital funds will be used for only small capital projects and infrastructure needs to acquire or upgrade physical assets such as property, or equipment and can include everything from repairing a roof to vehicle replacement.

Cash Capital Projects

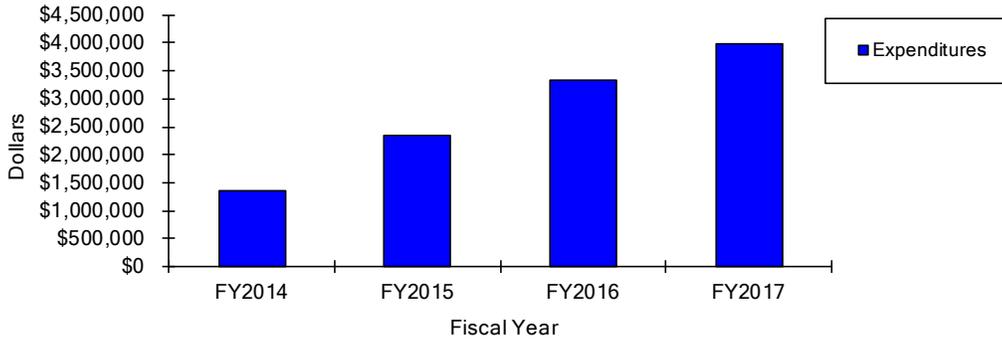
| Department | Infrastructure Projects | Amount |
|------------------|--|---------|
| Fire Rescue | Station Maintenance and Repairs | 204,000 |
| Information Tech | Wiring Closet Switch Replacements - Admin/PSC | 206,000 |
| Information Tech | Router Replacement - Admin/PSC | 103,000 |
| Information Tech | Firewall Replacement - Admin/PSC | 69,000 |
| Information Tech | BOS Audio Visual Equipment Replacement | 82,000 |
| Information Tech | Server Replacement | 26,000 |
| Information Tech | Fiber Extension from Schools Network | 26,000 |
| Parks | Courthouse Roof replacement | 124,000 |
| Parks | Porter Library Renovation | 166,685 |
| Parks | Gymnastic Center | 447,000 |
| Parks | Safety equipment/ floating dock Lake Mooney | 111,500 |
| Parks | IT server room redundant AC | 124,000 |
| Parks | Tower site air conditioners | 26,000 |
| Parks | Additional baseball foul netting at Smith Lake | 155,000 |
| Public Works | Stormwater | 300,000 |
| Courts | Renovations | 282,000 |

Thinking Efficiently

The County's financial policies define our pay-as-you-go guidelines. In the continuing efforts to improve the County's bond rating the Board of Supervisors amended the County's financial guidelines to increase the pay-as-you-go policy for County to 3% and Schools to 2% by July 1, 2017.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------|
| Costs | | | | | | |
| Operating | \$1,359,978 | \$2,338,998 | \$3,340,344 | \$3,992,185 | \$651,841 | 19.51% |
| Local Tax Funding | \$1,359,978 | \$2,338,998 | \$3,340,344 | \$3,992,185 | \$651,841 | 19.51% |



Total Budget

\$3,992,185

Notable Changes

Capital

- Incremental annual increase to meet policy goal of 3% by July 1, 2017
- Funding of \$2,170,185 for infrastructure projects
- Funding for Sheriff's vehicles \$617,000
- Funding for Fire and Rescue vehicles \$849,000
- Funding for Parks and Community Facilities equipment \$74,000
- Additional funds of \$282,00 to meet policy goal of 3% one year early

Goals/Objectives

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- An amount equivalent to 3.00% of general fund expenditures will be set aside for pay-as-you-go capital projects in FY2017

The above goals support the Principles of High Performance Financial Management

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| An amount equivalent to 3% of general fund expenditures will be set aside for pay-as-you-go capital projects by July 1, 2017 | 2.36% | 2.50% | 3.00% |

Accomplishments

- Due to the healthy tax base growth we were able to meet our goal of 3% one year early.

Mission

The Central Rappahannock Regional Library (CRRL) brings people and information together for the purposes of education and recreation.

Thinking Efficiently

Rappahannock Goodwill Industries and the CRRL partnered to open a job help center at the England Run Library. The Job Help Center offers free employment resources with minimal staffing.

The redesigned website and online catalog is now mobile-friendly, making it even easier for customers to access CRRL services remotely.

The library replaced its aging public computers at both Stafford branches with new computers that consume less than one tenth of the power of the previous units. This reduces both power consumption and facility cooling costs.



England Run Library opened in 2010 and was designed reminiscent of an amphitheater. The two story high ceilings are convex and acoustical panels which help control sound within the 30,000 square foot structure.

Who Are We?

Classes and Events

- CRRL serves as a civic/cultural/special events center in the County.
- Library classes and events offer age-appropriate, free classes and events for families and individuals.
- Classes include readings by local authors; book groups for children, teens, and adults; lectures by local and national experts; concerts; summer reading clubs for all ages; Maker events for children, teens and adults; one on one computer training; and early literacy classes for babies, caregivers, and parents.
- School outreach teaches students how to use authoritative online resources for school and lifelong education.
- Cultural and educational classes for adults include special classes on technology and health to teach life skills to seniors

Collections

- The CRRL offers opportunities for lifelong education through expansive collections of over 700,000 items in all formats.
- The CRRL provides a public law library and serves as a municipal library housing local documents to promote an informed citizenry.
- Collections range from board books for infants and babies to materials in print and digital format for school-aged children and adults of all ages.
- Those who cannot physically use the library are served through Lobby Stops at housing facilities for seniors, Books by Mail, and the Sub-Regional Library for the Blind and Physically Handicapped.

Technology

- Library Web pages provide access to the library's catalog and to informational databases for library card holders wherever they might be.
- CRRL provides computers to the public and serves as a training center where all residents can learn, experience, and benefit from information technology.

Central Rappahannock Regional Library

Stafford County FY17 Adopted Budget

Budget Summary

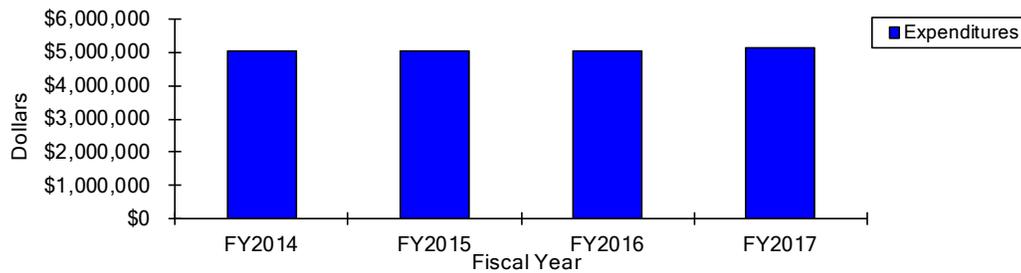
| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Operating | \$5,067,220 | \$5,067,220 | \$5,067,220 | \$5,179,040 | \$111,820 | 2.21% |
| Total | 5,067,220 | 5,067,220 | 5,067,220 | 5,179,040 | 111,820 | 2.21% |
| Revenue | 32,375 | 32,822 | 33,000 | 33,000 | 0 | 0.00% |
| Local Tax Funding | \$5,034,845 | \$5,034,398 | \$5,034,220 | \$5,146,040 | \$111,820 | 2.22% |

Total Budget
\$5,179,040

Notable Changes

Operating

- Increased personnel and operating costs
- New partnership with Germanna and Schools



Goals/Objectives

- Continue to plan for and meet the informational, recreational, and educational needs of a rapidly expanding area.
- Develop and upgrade technology and computer services to remain current and timely in information delivery to the citizens of Stafford County.
- Continue to support economic development through resources and services to entrepreneurs, job-seekers and the community at large.
- Strengthen and expand ties with existing community partners and continue to explore new partnership opportunities.

The above goals support Board of Supervisors Priorities for the community.

- Meet Virginia State Standards for public libraries in terms of buildings, collections, and service staff.
- Develop and increase materials budget to the median percentage of all public libraries in Virginia, currently 9% of total budget.
- Recruit and retain staff by providing competitive compensation and benefits.
- Continue upgrades to database systems, hardware, and software for public and staff.
- Continue to work for funding and initial plans for new branch facilities in the region.

Service Levels

Regional Demographics

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---------------------------------|------------------|------------------|----------------|
| Book Stock Growth | 712,089 | 733,452 | 755,455 |
| Library Visits | 2,913,886 | 3,001,303 | 3,091,342 |
| Number of Classes | 3,276 | 3,374 | 3,476 |
| Attendance | 86,819 | 89,424 | 92,106 |
| Lobby Stops/ LEEP Deliveries | 80 | 82 | 85 |
| Circulation | 10,528,536 | 10,844,392 | 11,169,724 |

Stafford Demographics

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---------------------------------|------------------|------------------|----------------|
| Book Stock Growth | 712,089 | 733,452 | 755,455 |
| Library Visits | 1,331,872 | 1,371,828 | 1,412,983 |
| Number of Classes | 1,750 | 1,803 | 1,857 |
| Attendance | 46,309 | 47,698 | 49,129 |
| Lobby Stops/ LEEP Deliveries | 31 | 32 | 33 |
| Circulation | 4,566,105 | 4,703,088 | 4,844,181 |

Accomplishments

- Was the recipient of the 2015 Fredericksburg Regional Chamber of Commerce Community Impact Award.
- Named a 2015 Star Library by Library Journal Index. This is the eighth year in a row the CRRL has been named a Star Library.
- Head of Adult Research at the England Run Branch has been named Top 10 of the Next Gen by the Fredericksburg Regional Chamber of Commerce.
- Offered the wildly popular CRRL-Con, the region's first comic-convention. The four-hour event had 1,400 participants.

Did You Know?

- Support for the educational endeavors of all customers is a cornerstone of CRRL services.
- Partnerships with educational institutions allow distance learners to take exams remotely; research tools such as databases in business, finance, law, and other topics offer detailed resources in areas of specialized study; computer access and wi-fi (with training-on-demand available to those who need extra guidance) give learners access for academic pursuits that might not otherwise be available.

Find details on CRRL's support for life-long learning at librarypoint.org/lifelong_learning_classes



Mission

Our mission is to serve all the citizens of Stafford County by providing the highest level of customer service with integrity and fiscal responsibility. We will implement and administer fairly, uniformly and impartially the laws of the Commonwealth of Virginia and the County of Stafford, while remaining accountable to the citizens of Stafford.

Thinking Efficiently

We are in the process of implementing new technologies that will allow us to increase our customer service and streamline our business processes.



The Stafford County Government Center was named in honor of Mr. George L. Gordon, who served as Commissioner of the Revenue for 57 years (1942 to 1999).

Who Are We?

Personal Property Tax

- Assesses all tangible personal property i.e., vehicles, trailers, motor homes, business property, machinery & tools, merchants capital, and mobile homes.

State Income Taxes

- Provides service to the taxpayers of Stafford in the filing of their state individual income taxes.

Food and Beverage, Transient Occupancy, & Short Term Rental Taxes

- Responsible for the remittance of the food and beverage, transient occupancy, and short-term rental tax.

Audit

- Ensures uniformity in the taxation of business property and promotes compliance in the assessment of tangible business property and all excise taxes collected by the business and held in trust for the county.

Real Estate Division

- Responsible for maintaining all real property records for the purpose of assessment and taxation.

Reassessment

- Conducts an in-house biennial reassessment and is responsible for the interim assessment of new property.

Land Use

- Allows for agricultural, horticultural and forest land to be assessed at use value, rather than its market value.

Tax Relief for the Elderly and Disabled

- Designed to assist elderly and disabled taxpayers by providing either total or partial tax relief. To qualify, certain criteria must be met: age, income and net worth. Qualified applicants will receive relief on their dwelling and up to one acre of land.

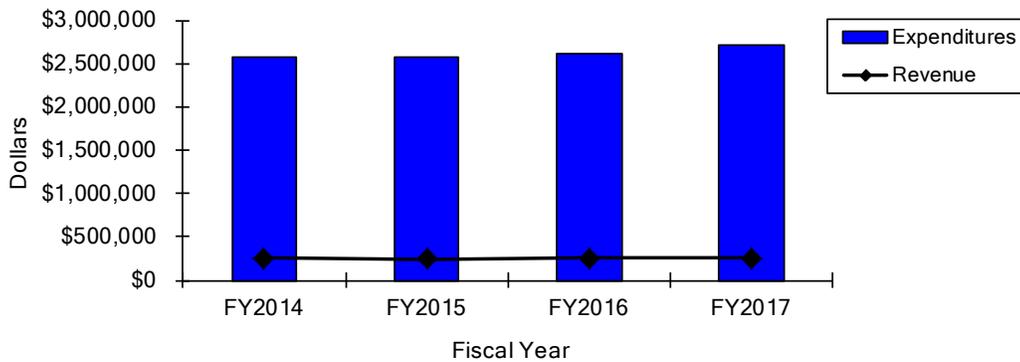
Disabled Veterans Tax Relief

- A state instituted program exempting disabled veterans and their surviving spouses from local real estate taxes. Veterans with permanent disabilities that are 100% service related qualify for the program. Qualified applicants will receive relief on their house and up to one acre of land.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$2,261,281 | \$2,275,894 | \$2,339,614 | \$2,420,578 | \$80,964 | 3.46% |
| Operating | 311,328 | 291,444 | 281,692 | 296,707 | 15,015 | 5.33% |
| Total | 2,572,609 | 2,567,338 | 2,621,306 | 2,717,285 | 95,979 | 3.66% |
| Revenue | 253,679 | 248,178 | 257,385 | 257,500 | 115 | 0.04% |
| Local Tax Funding | \$2,318,930 | \$2,319,160 | \$2,363,921 | \$2,459,785 | \$95,864 | 4.06% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 29 | 29 | 29 | 29 | 0 | 0.00% |
| Part-Time Positions | 1 | 1 | 1 | 1 | 0 | 0.00% |



Total Budget

\$2,717,285

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- Increase in contracts, management services

Goals/Objectives

- Provide accurate, timely and equitable assessments. This will ensure the tax burden is spread equally among taxpayers. We are providing service to the taxpayers and the County by ensuring the tax system is respected and accepted by the citizens of Stafford County through continuing to focus on accuracy and equity. ([Service levels 2, 3, 4, 5, 6, 7, 8, 9, 10, 13, 14, 15, 16, 17, 18, 19, 20, 21](#))
- Continue to work with Treasurer's Office to increase access to assessment and tax billing records by developing a joint website offering a full suite of tax services on-line.
- Utilize wireless technology to allow for on-site data collection. This will improve the accuracy of assessments and improve our efficiency.
- Move towards a paperless system. In addition to new online tax filings, paper filings are digitized and easily retrievable through an electronic content management system. ([Service levels 1, 11](#))
- Ensure that every property owner understands the assessment process and how property values are derived. ([Service levels 1, 6, 7, 11, 12, 20, 21](#))

The above goals support the Board of Supervisors Priorities for the community and the County's BEST values.

- Achieve the coveted Excellence in Assessment Award given by the IAAO.
- Continue to work with Economic Development to provide revenue models and other revenue data critical to their economic development efforts and in locating and registering businesses on to the tax rolls.
- Promote professionalism through education, training, licensing and accreditation.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|-----------------------------------|------------------|------------------|----------------|
| 1. Phone calls | 40,074 | 30,000 | 36,800 |
| 2. Transfers | 6,462 | 8,200 | 6,100 |
| 3. Splits | 919 | 2,000 | 875 |
| 4. Boundary line adjustments | 1,490 | 500 | 1,045 |
| 5. Parcels in land use | 1,118 | 1,650 | 1,400 |
| 6. Parcels in elderly tax relief | 1,020 | 1,040 | 1,050 |
| 7. Parcels in veterans tax relief | 359 | 400 | 425 |
| 8. Total parcels assessed | 52,776 | 53,300 | 56,172 |
| 9. Incoming permits | 2,456 | 2,253 | 2,300 |
| 10. Parcels per (6) appraiser | 8,796 | 7,614 | 8,844 |
| 11. Walk ins | 11,546 | 8,500 | 10,023 |
| 12. Written correspondence | 15,129 | 3,500 | 9,300 |
| 13. Exonerations | 22,346 | 23,000 | 22,589 |
| 14. Supplement bills | 7,499 | 3,300 | 5,325 |
| 15. Business accounts | 5,917 | 7,100 | 6,400 |
| 16. VA tax returns | 6,915 | 6,700 | 6,842 |
| 17. Vehicles assessed | 147,333 | 128,000 | 136,145 |
| 18. New business registrations (| 900 | 350 | 600 |
| 19. Military tax exemptions | 2,098 | 2,150 | 2,080 |
| 20. Business site visits | 2,031 | 2766 | 2,146 |
| 21. Disabled vet applications | 219 | 250 | 222 |

*All levels and workloads are recorded in logs and tracked. ProVal tracks thru the work management module. Crystal reports track counts and production.

Accomplishments

- We have entered into a public-private partnership that will enable us to develop a state of the art on-line business property filing system with minimal cost to the taxpayers. We are in the first phase with Laserfiche & when fully integrated with RBS we will be a paperless office.

Did You Know?

Personal Property staff of the Commissioner of the Revenue's Office offers state income tax preparation for all citizens of Stafford County. They also act as customer service agents between the Department of Taxation and the taxpayer.



Mission

Our mission is to pursue justice through the fair and ethical prosecution of criminal violations of the Code of Virginia and the Code of Stafford County; to create a safer community through positive partnerships with law enforcement and other community members; and to earn and hold the trust and respect of the citizens that we are privileged and honored to serve. The Victim/Witness Assistance Program advises crime victims of their rights, as well as offers support, community referrals, guidance and education of the criminal justice system.

Thinking Efficiently

- Our new case management system has increased prosecution effectiveness at all stages of case preparation and prosecution.
- At a minimal cost, the implementation of scanning Victim/Witness case files has proved to increase efficiency, allows quick access to files, reduces storage needs and provides comprehensive statistical data.
- Formed Rappahannock Regional Domestic Violence Council to decrease repetition while increasing collaboration and community awareness of services to domestic violence victims.



The Chichester Building was completed in 2013. The building is named after former Commonwealth's Attorney Daniel Chichester, who served from 1972-2011, and for his father, R.H.L. Chichester, who served from 1940-1972.

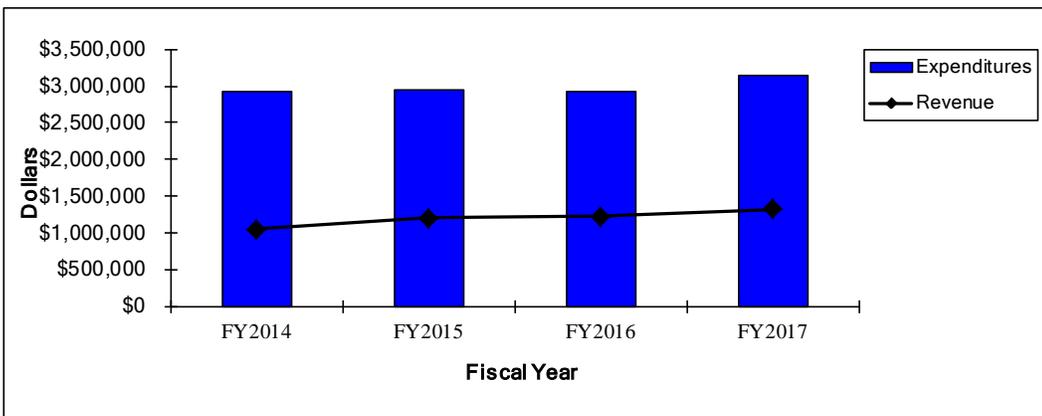
Who Are We?

- Prosecute felonies and misdemeanor appeals in Circuit Court
- Prosecute felonies and misdemeanors in General District Court
- Prosecute felonies and misdemeanors in Juvenile and Domestic Relations Court
- Institute civil proceedings to forfeit the proceeds of drug related crimes, including cash and personal property, to the state
- Provide legal advice/training to state & local law enforcement agencies
- Protect the rights of victims and witnesses
- Support and aid crime victims, families and witnesses throughout the court process

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$2,687,299 | \$2,761,804 | \$2,779,936 | \$3,007,519 | \$227,583 | 8.19% |
| Operating | 242,859 | 189,799 | 141,255 | 141,255 | 0 | 0.00% |
| Total | 2,930,158 | 2,951,603 | 2,921,191 | 3,148,774 | 227,583 | 7.79% |
| Revenue | 1,050,490 | 1,207,556 | 1,223,314 | 1,322,203 | 98,889 | 8.08% |
| Local Tax Funding | \$1,879,668 | \$1,744,047 | \$1,697,877 | \$1,826,571 | \$128,694 | 7.58% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|-----|----------|
| Full-Time Positions | 25 | 25 | 25 | 27 | 2 | 8.00% |
| Part-Time Positions | 1 | 1 | 1 | 0 | (1) | -100.00% |



Total Budget
\$3,148,774

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- Conversion of one part-time position to full-time
- One new full-time position

Operating

- No notable changes

Goals/Objectives

- Enhance the security of the citizens of Stafford County in their homes and daily lives by comprehensively prosecuting criminal cases ([Service Levels 1, 2, 3, 5, 6](#))
- Aggressively prosecute crimes against children, particularly internet predators and cases involving physical and sexual abuse ([Service Levels 6, 7, 9, 10](#))
- Continue educational programs to ensure a high level of legal competence and knowledge of crime victims' rights for all Stafford County prosecutors and Victim/Witness Program ([All Service Levels](#))
- Maximize state and local funding, technology and programs to increase professionalism, job performance and efficiency ([Service Levels 8, 11](#))

The above goals support the Board of Supervisors Priorities for the community.

- Continue to provide extensive training and guidance to local and state law-enforcement departments, including annual legal updates, academy instruction and in-service training

The above goals support our B.E.S.T. values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1. Circuit Court-Felony and Misdemeanor Indictments, including Direct Indictments, Presented to the Grand Jury | 3,215 | 3,300 | 3,400 |
| 2. Misdemeanor Appeals Processed | 293 | 295 | 300 |
| 3. Probation Violation Petitions Filed | 468 | 475 | 475 |
| 4. Asset Forfeiture Cases Closed | 38 | 35 | 40 |
| 5. General District Court - Criminal cases, to include misdemeanors, felonies and show cause; serious traffic cases | 11,472 | 11,500 | 11,500 |
| 6. Juvenile & Domestic Relations Court - Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support | 3,489 | 3,200 | 3,300 |
| 7. Sexual and Domestic Violence Victim Fund - Cases prosecuted pursuant to conditions of grant | 173 | 185 | 185 |
| 8. Collections - Collection of delinquent fines and costs for courts through Stafford County Treasurer | \$854,796 | \$825,000 | \$825,000 |
| 9. Victims' Services - new cases | 929 | 900 | 950 |
| 10. Protective Orders - number of orders generated | 192 | 200 | 200 |
| 11. Restitution Amount - Preparation/submission of victim restitution to court | \$471,713 | \$200,000 | \$275,000 |



Kahn, our courthouse dog is a black Labrador Retriever. He joined the staff on February 21, 2012 and has served 296 victims.

Accomplishments

- Assistant Commonwealth's Attorney served as Special Prosecutor in Colonial Heights and secured a second degree murder conviction in a difficult, high profile case;
- Participation in 2015 National Night Out;
- Chief Deputy Commonwealth's Attorney appointed to the American Bar Association Discovery Task Force;
- Hosted National Crime Victims' Rights Week event and presented the first annual Molly Gill Survivor Award;
- Commonwealth's Attorney chosen as President-Elect for the Virginia Association of Commonwealth's Attorneys;
- Commonwealth's Attorney appointed Chair of the National District Attorneys Association Training and Education Committee;
- Assisted with the first Hope Over Heroin event in Stafford County.

Did You Know?

- Kahn, our courthouse dog, provides assistance and comfort to child and adult victims before, during and after court.
- The Commonwealth's Attorney's Office and the Stafford County Sheriff's Office provide a cop safe-computing software program to all parents in our county at no cost. This program is funded through collection of drug seizure funds.



Mission

The mission of the Virginia Cooperative Extension (VCE) is to improve the lives of citizens in Stafford County through an educational process that uses scientific knowledge focused on issues and needs.

Thinking Efficiently

In October of 2015, VCE hired a Family and Consumer Science SNAP-Ed Extension Agent. SNAP-Ed Extension Agents play an important role in reaching limited resource audiences by recruiting, training, and managing volunteers within a region to teach nutrition, health, and weight management programs, in a variety of venues such as schools, farmers markets and grocery stores, using lessons from approved core curricula. SNAP-Ed Agents are **solely funded** by USDA through the Virginia Department of Social Services. This position will serve the entirety of PD 16 as well as portions of Prince William County at no cost to any of the localities.



Virginia
Cooperative
Extension
Staff

Who Are We?

VCE is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms and forests, as well as a better environment in semi-urban and rural communities. VCE provides information to county residents and assists them in applying the results of scientific research and technological development in the fields of agriculture/horticulture; 4-H youth development; food, nutrition and health; and family and consumer sciences.

4-H Youth Development

- Engages youth (ages 5-18) in learning leadership, citizenship, and life skills.
- Programs include: overnight and day camps, in-school and homeschool enrichment programs, community-based clubs and county, district, state, and national competitions and events.

Family and Consumer Sciences (FCS)

- Enhances and supports BOTH the community AND the individual by focusing on the family system.
- Programs address overall healthy well-being and economic stability.
- Programming efforts relate to food safety, nutrition and wellness, and family financial management.

Agriculture and Natural Resources (ANR)

- Program educates the public by focusing on sustainable agriculture and landscape management in an environmentally friendly manner.
- Offers pesticide applicator certification classes.
- Master Gardener course is offered to educate and equip volunteers with the knowledge, skills, and ability to better serve others in the community.

Community Viability (CV)

- Partners with Virginia communities to promote and sustain vibrant economies, healthy and safe environments, and social well-being. We engage diverse audiences to deliver client-centered education, connect resources, and build partnerships.

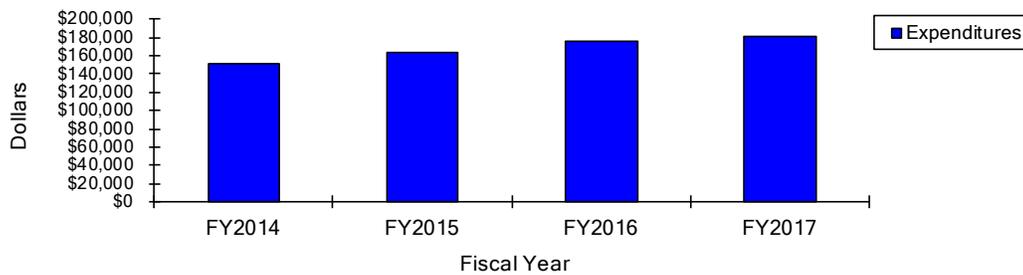
Stafford County Virginia Cooperative Extension

Stafford County FY17 Adopted Budget

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$63,211 | \$63,337 | \$67,492 | \$71,060 | \$3,568 | 5.29% |
| Operating | 88,094 | 100,025 | 107,955 | 110,795 | 2,840 | 2.63% |
| Local Tax Funding | \$151,305 | \$163,362 | \$175,447 | \$181,855 | \$6,408 | 3.65% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Part-Time Positions | 4 | 4 | 4 | 4 | 0 | 0.00% |



Total Budget

\$181,855

Notable Changes

Personnel

- 2% salary increase
- Managed attrition

Operating

- VA Tech management services contract increase

Goals/Objectives

- Implement results of needs assessment into program development. Programs conducted will be resident need driven based on the results of the most recent situation analysis. ([Service Levels 1 & 4](#))
- Provide educational programs in Agriculture and Natural Resources (ANR) - ANR programs help sustain profitability of agricultural and forestry production, while protecting, preserving and enhancing the quality of land and water resources. ([Service Levels 2 & 3](#))
- Provide information and educational programs promoting environmentally sound landscaping and gardening practices. ([Service Levels 2 & 3](#))
- Provide educational programs in Family and Consumer Sciences (FCS) - FCS programs improve the quality of life for individuals, families and communities, while emphasizing appropriate and safe food and nutrition choices, improving health literacy, increasing financial literacy, and increasing knowledge of local foods. ([Service Level 1](#))
- Provide learning experiences that meet the needs of 21st century youth, families, and communities through 4-H Youth Development. ([Service Levels 2 & 3](#))
- Increase by 5% 4-H delivery modes (i.e. in-school enrichment, after-school programming, special interest groups, etc.) and trained adults and youth in leadership. ([Service Level 4](#))

The above goals support the Board of Supervisors Priorities for the community and our BEST values.

Stafford County Virginia Cooperative Extension

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1. ANR/4-H Programs (Contacts/Volunteers/Program Participants) | 54,782 | 57,000 | 57,000 |
| 2. ANR/4-H Volunteer Dollar Value Gained (12,099 hrs.) | \$334,376 | \$297,000 | \$335,000 |
| 3. Extension Programs (ANR/4-H/FCS/MG) Volunteers | 318 | 295 | 320 |
| 4. Cost per VCE Program Participant/Contact* | \$1.12 | \$1.06 | \$1.09 |



2015 4-H Camp Participants



Accomplishments

- Stafford 4-H planned programs in three main focus areas: Healthy Lifestyles, Citizenship, and Science, Engineering, and Technology with 1,235 youth enrolled in the 4-H program.
- Stafford 4-H partnered with several Stafford Schools to offer 4-H enrichment projects to 660 students.
- Stafford County had 151 youth and adults participate in the 2015 4-H Junior Camp.
- Classes on food safety are regularly conducted to offer ServSafe Certification for managers and food handlers.
- The Smart Green Lawns program served 38 home owners in Planning District 16 by providing science based advice for a healthier and environmentally responsible lawn.
- Over 130 private and commercial certified pesticide applicators, including county employees, learned safe and responsible use of pesticides through the VCE recertification program

Did You Know?

The research-backed 4-H experience grows young people who are four times more likely to contribute to their communities; two times more likely to make healthier choices; two times more likely to be civically active; and two times more likely to participate in STEM programs.



Mission

The primary mission of the Rappahannock Regional Jail is to provide protection for the citizens of the Commonwealth of Virginia from those who have been remanded into custody. As the conditions of confinement are important in an effective jail system, we make a commitment to provide a humane environment for those confined.



The Rappahannock Regional Jail and Juvenile Detention Center serves the counties of Stafford, Spotsylvania, King George, and the City of Fredericksburg. (Pictured is the Regional Jail).

Who Are We?

Rappahannock Regional Jail Authority

- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the 12-member Authority.

Juvenile Detention Center

- The purpose of the Rappahannock Juvenile Detention Center is to operate a pre-dispositional and post-dispositional secure juvenile detention home in accordance with the agreement executed by participating jurisdictions dated January 15, 1971 and amended July 1, 1978.

Budget Summary

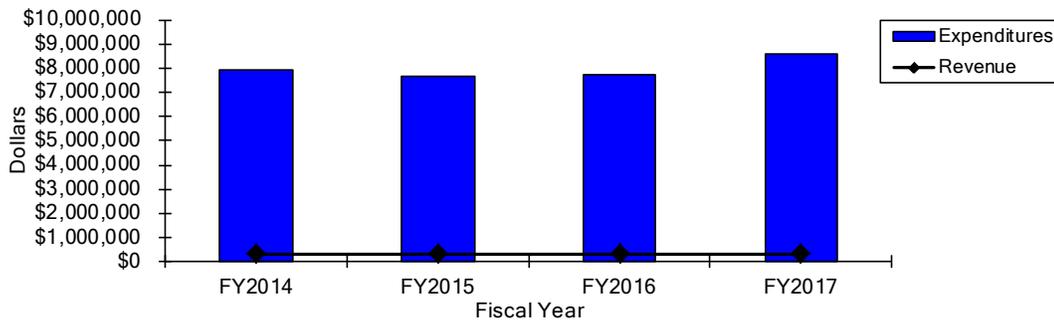
| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Change 16 to 17 | |
|----------------------------------|--------------------|--------------------|-----------------------------|-----------------------------|------------------------------|---------------|
| Jail | | | | | | |
| Operating | \$5,035,431 | \$4,890,062 | \$4,837,614 | \$5,488,200 | \$650,586 | 13.45% |
| Debt Service | 1,442,950 | 1,750,180 | 1,515,559 | 1,850,522 | 334,963 | 22.10% |
| Total | \$6,478,381 | \$6,640,242 | \$6,353,173 | \$7,338,722 | \$985,549 | 15.51% |
| Revenue | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 0.00% |
| Local Tax Funding | \$6,178,381 | \$6,340,242 | \$6,053,173 | \$7,038,722 | \$985,549 | 16.28% |
| Juvenile Detention Center | | | | | | |
| Operating | \$1,254,935 | \$799,477 | \$1,172,962 | \$1,038,642 | (\$134,320) | -11.45% |
| Debt Service | 210,381 | 209,989 | 210,420 | 209,976 | (444) | -0.21% |
| Total | \$1,465,316 | \$1,009,466 | \$1,383,382 | \$1,248,618 | (\$134,764) | -9.74% |
| Revenue | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0.00% |
| Local Tax Funding | \$1,425,316 | \$969,466 | \$1,343,382 | \$1,208,618 | (\$134,764) | -10.03% |
| Corrections | | | | | | |
| Operating | \$6,290,366 | \$5,689,539 | \$6,010,576 | \$6,526,842 | \$516,266 | 8.59% |
| Debt Service | 1,653,331 | 1,960,169 | 1,725,979 | 2,060,498 | 334,519 | 19.38% |
| Total | \$7,943,697 | \$7,649,708 | \$7,736,555 | \$8,587,340 | \$850,785 | 11.00% |
| Revenue | 340,000 | 340,000 | 340,000 | 340,000 | 0 | 0.00% |
| Local Tax Funding | \$7,603,697 | \$7,309,708 | \$7,396,555 | \$8,247,340 | \$850,785 | 11.50% |

Total Budget
\$8,587,340

Notable Changes

Operating

- Change in utilization
 - Jail: Stafford's share of the population increased relative to other localities
 - Juvenile Detention Center: Stafford's share of the population decreased relative to other localities
- Localities picking up a greater share of the costs due to the end of the ICE prisoner program
- Decreased use of agency fund balance
- Debt Service bonds issued for jail improvements



Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| Number of Days Jail Staff is free of injuries from confrontations | 363 | 364 | 365 |
| Inmates who take General Equivalent Diploma (GED) | 209 | 230 | 230 |
| Inmates who participate in Work Release Program (ADP) | 137 | 140 | 140 |
| Stafford County jurisdictional share | 42.73% | 42.27% | 42.79% |

Mission

To help fulfill the Board of Supervisors priorities for the community, which include Public Safety, Education, Economic Development, Infrastructure, Service Excellence, all encompassed by Fiscal Responsibility and Reducing the Tax Burden by ensuring that elected officials, staff, the business community and citizens work together and have the information they need to make Stafford County a progressive and sustainable place to live, work and raise a family.

Thinking Efficiently

- Partnered with Germanna to further enhance employees' customer service skills. Staff worked with Germanna to create a series of classes focused on enriching our customers' experience (both external and internal).
- To highlight the dedication and great work of our organization, PIO staff produces videos showcasing individual employees, departments and special events or programs. Rather than spend thousands of dollars on contracting with a vendor, staff produces the videos in house using cell phones, saving time and money in the process.



Ongoing training is provided to our employees to enhance customer service to our citizens, businesses and visitors. The above photo is of our 2015 Customer Service Academy graduating class.

Who Are We?

County Administration oversees the day to day operations of the Stafford County Government to ensure that employees provide high quality services that help build a great community. To achieve this goal, County Administration staff engage in five primary areas:

Executive Management and Leadership

- Oversees services, programs and activities over which the Board of Supervisors and County Administrator have authority.
- Leads and encourages professional development among staff, and implements programs to engage staff in high quality customer service.

Legislative Facilitation

- Facilitates the development and implementation of the County budget, the levying of County taxes; assists in appointment of members of authorities, commissions and committees; adopts the County's Comprehensive Plan; approves and enforces related ordinances.
- Coordinates annual legislative initiatives for the Board.

Staff Support to the Board of Supervisors

- Coordinates preparation of agenda materials for the Board of Supervisors and Board committee meeting. Processes resolutions, ordinances, and proclamations as approved by the Board,
- Assists in office management, preparation of statistical and financial reports including budget preparation, and coordinate special events.

Public Information

- Serves as the main information connection and customer service liaison to elected officials, staff, citizens and the general public by providing open, timely and accurate information about County services through all available outlets including the media, Internet and customer service representatives.
- Staff is guided by a Board-approved strategic communications plan that supports the Board of Supervisors goals and priorities.

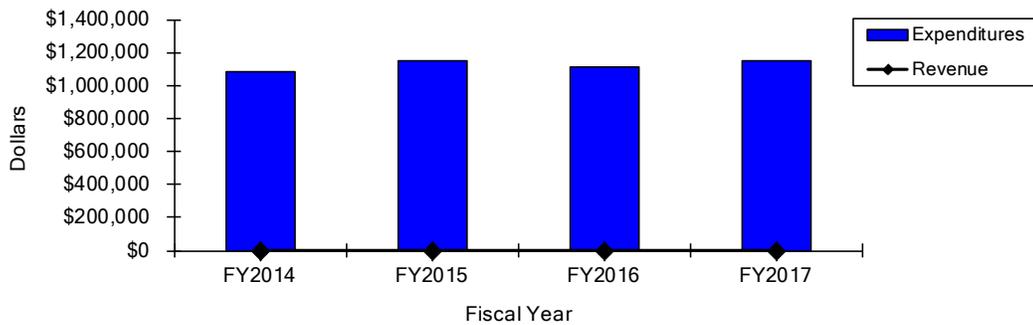
Community Building

- Facilitates community building initiatives by bringing together different aspects of a community including businesses, health care, education, recreation, and public infrastructure to help build a place where residents can work toward a common future.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$1,026,206 | \$1,090,014 | \$1,051,674 | \$1,087,297 | \$35,623 | 3.39% |
| Operating | 53,421 | 63,216 | 60,532 | 60,532 | 0 | 0.00% |
| Local Tax Funding | \$1,079,627 | \$1,153,230 | \$1,112,206 | \$1,147,829 | \$35,623 | 3.20% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 9 | 9 | 9 | 9 | 0 | 0.00% |



Total Budget
\$1,147,829

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes

Goals/Objectives

- Maintain AAA bond rating with Standard and Poor's and work toward AAA rating with Fitch Rating Services and Moody's. (Service Level 1, 2 & 3)
- Continue to provide professional development courses to employees including customer service, supervisory skills and leadership workshops to enhance quality of service to citizens and other customers. (Service Level 5)

The above goals support the Board of Supervisors' priorities and the County's Principles of High Performance Management.

- Develop more proactive and effective means of communication with employees and the public by using different technologies such as social media as well as public engagement initiatives to reach diverse groups. (Service Level 6, 7, 8, 9, 10 & 11)
- Enhance volunteer programs through Citizens Assistance and continue to increase savings to County through volunteer services. (Service Level 12)
- Ensure that citizens' and customer' inquires and concerns are addressed in a timely and efficient manner through engagement of Citizen Action Officer, use of Citizens Assistance Office, social media, and quick response to FOIA requests. (Service Level 6, 7, 8, 9, 10 & 11)
- Serve as model high performing local government for other municipalities in Virginia and the nation. (Service Level 1, 2, 3, 4, 5, 6, 7, 10 & 11)

The above goals support the Board of Supervisors Service Excellence Priority and the Board-approved Communication Plan.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|-----------------------------|------------------------------|------------------------------|
| 1. Bond Rating - Fitch | AA+ | AA+ | AAA |
| 2. Bond Rating - Standard & Poor's | AA+ | AAA | AAA |
| 3. Bond Rating - Moody's* | Aa1 | Aa1 | AAA |
| 4. Number of participants in Citizens Academy (20 students per session) | 22 | 25 | 40 |
| 5. Number of employees who enrolled in professional development courses (customer service, leadership training, supervisory skills, etc.) | 113 | 109 | 150 |
| 6. Reduction of calls to departments for general government information following establishment of 311 Center | 25% | 35% | 38% |
| 7. BOS requests for constituent assistance processed | 400 | 305 | 296 |
| 8. Number of walk-in customers assisted | 40,000 | 35,000 | 30,000 |
| 9. Number of phone inquiries handled | 28,000 | 25,000 | 22,500 |
| 10. Social media growth rate | 37% | 40% | 45% |
| 11. Social media reach (number of impressions) | 52,100 (monthly average) | 134,100 (monthly average) | 175,000 (monthly average) |
| 12. Savings realized through use of Citizens Assistance Volunteers | \$1.03M | \$1.05M | \$1.09M |

Accomplishments

- Obtained AAA bond rating from Standard and Poor's.
- Won national recognition for the 350th Anniversary Celebration and Fire and Rescue's Operations and Staffing Deployment Pilot Project.
- Gained national publicity through publication of an article in the International City/County Management Association's monthly magazine, PM.
- Held successful celebration to launch the revival of Aquia Town Center, which will consist of approximately \$40 million, 160,000 square feet of new commercial space in 2016.
- Continued enhancements to the Courthouse area for citizens, businesses and visitors to create the sense of place that we have sought for many years. Projects included renovating the historic Courthouse façade to completing the streetscape in front of the Courthouse on Route 1, and improving the intersection at Route 1 and Courthouse Road.



This 350th anniversary seal is centerpiece of the brick memorial garden at the Rowser Building.

Did You Know?

Stafford County won an Achievement Award from the National Association of Counties for its 350th Anniversary Celebration in 2014. More than 40,000 people enjoyed the year-long celebration which, which resulted in permanent legacies that will be enjoyed for years to come including Celebration Stage at Pratt Park, the African-American History Wall and the brick memorial garden at the Rowser Building.



Mission

Our mission is to provide high-quality and timely legal counsel, representation, and advice to the Board of Supervisors, the County Administrator, County departments and staff, and the Constitutional Officers and their staffs.

Thinking Efficiently

- Works with the County Administrator, County departments and staff, and the Constitutional Officers and their staffs to standardize and implement procedures, processes, and documents to improve internal efficiency and response time.
- Partners with the County Administrator and County departments and staff, to identify and realize efficiencies and cost-savings in County services and programs, and maximize limited current and potential future County resources, including exploring combining government and County department services and programs where permitted, appropriate, legally advisable, and financially positive.



Sign welcoming those visiting the County Attorney's Office.

Who Are We?

We Advise

- The Board of Supervisors, the County Administrator, County departments and staff, and Constitutional Officers and their staffs, providing assistance with (i) the interpretation of federal, state, and County laws, ordinances, resolutions, and regulations; and (ii) the enforcement of the County Code and County ordinances, resolutions, regulations, policies, and decisions.
- The boards, commissions, committees, and subcommittees created, and members appointed, by the Board of Supervisors, including the Planning Commission, the Telecommunications Commission, and the Tow Boards.

We Represent

- The Board of Supervisors, the County and County staff, and, to a lesser extent, Constitutional Officers and their staff, in both state and federal courts, and before state and federal executive departments and agencies.

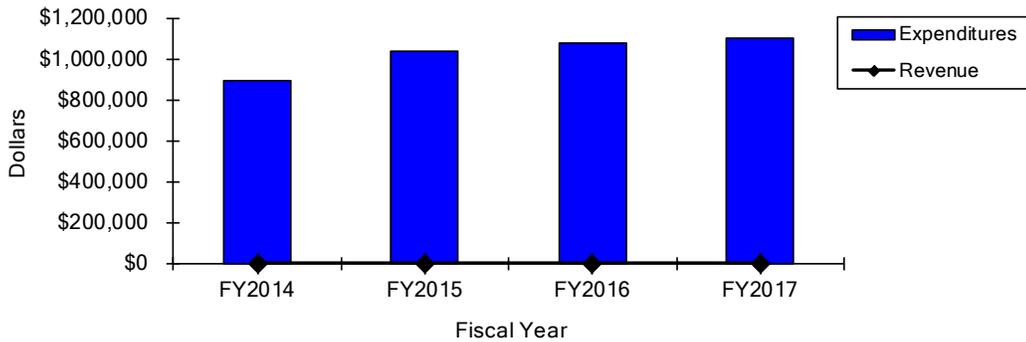
Our Additional Functions

- We draft, review, and approve (i) ordinances and resolutions for the Board of Supervisors consideration; (ii) deeds and plats for dedications of rights-of-way and easements to the County; (iii) deeds and plats for the acquisition of real property by the County; (iv) contracts and purchase agreements for the purchase of goods and services, construction, and the acquisition of real property by the County; (v) leases and license agreements; (vi) memoranda of agreement/understanding; (vii) public hearing advertisements; (viii) Freedom of Information Act responses and subpoena responses; and (ix) Conflict of Interests Act advice and opinions.
- We assist in the interpretation and enforcement of the County's zoning and solid waste provisions.
- In bankruptcy cases, we file claims to collect debts owed to the County for utilities fees, and real and personal property taxes.
- We handle garnishments filed in the courts against County employees.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$823,736 | \$807,558 | \$812,249 | \$831,895 | \$19,646 | 2.42% |
| Operating | 72,354 | 229,110 | 265,990 | 265,990 | 0 | 0.00% |
| Total | 896,090 | 1,036,668 | 1,078,239 | 1,097,885 | 19,646 | 1.82% |
| Local Tax Funding | \$896,090 | \$1,036,668 | \$1,078,239 | \$1,097,885 | \$19,646 | 1.82% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 7 | 7 | 7 | 7 | 0 | 0.00% |



Total Budget

\$1,097,885

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes

Goals/Objectives

- Advise and assist County staff in support of the Board’s economic, recreational, and public safety policies, efforts, and goals, including the Board’s strategic plan; its desire to highly prioritize public safety; its desire to bring additional higher education facilities in the County, and providing high quality, top-notch passive and active recreational parks and facilities. ([Service Levels 1, 3, and 4](#))
- Review and prepare land transaction documents, helping to ensure the impacts of Board-approved development is mitigated and dedicated, as proffered; and agricultural land is conserved and preserved through adopted County programs, like the Purchase of Development Rights (PDR) Program, and policies. ([Service Level 2](#))
- Advise and assist County staff in support of the Board-approved transportation improvements, from procurement through construction, including property acquisition and condemnation, when necessary. ([Service Levels 1 and 3](#))
- Advise and assist County staff in procuring goods and services in the most efficient and cost-effective manner, while meeting all State laws and County policies, in support of the Board’s fiscally conservative financial policies. ([Service Level 1](#))
- Advise and support Human Resources in personnel and employment matters, under state and federal laws, in support of the Board’s goal to provide quality, knowledgeable, and responsive customer service to the public, while ensuring a work-life balance for employees. ([Service Level 1](#))
- Defend and protect the County’s interests, with the assistance of outside counsel in some matters, in bankruptcy and litigation, including, but not limited to, various land use cases and construction claims/cases in support of minimizing, to the extent possible, the County’s potential financial liability, in support of the Board’s individual legislative actions and the Board’s financial policies. ([Service Levels 1, 3, and 4](#))

The above goals support the Board of Supervisors Priorities and the County’s BEST Values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1. Response to legal advice requests from the Board, Planning Commission, and other BACCs; County Administration, County departments and staff; and Constitutional Officers and their staffs (manual tracking (approx.)) | 479 | 825 | 500 |
| 2. Deed review and drafting (manual tracking (approx.)) | 261 | 515 | 350 |
| 3. Litigation (active, open cases, not including bankruptcy or condemnations) ((manual tracking) (approx.)) | 59 | 30 | 40 |
| 4. Bankruptcy (active, open cases) (manual tracking (approx.)) | 80 | 90 | 80 |

Accomplishments

- Assisted with transactions relating to and securing an operator for the Jeff Rouse Swim & Sports Center.
- Assisted in acquisition of land for the County, including the Dept. of Fire and Rescue Station 9 (Aquia Harbour) and an acre in Gov't Island (GI), which resulted in the County's ownership of the entire GI geographical area.
- Assisted in the Board's adoption of amendments to the County Code and Comprehensive Plan, allowing for an operable Transfer of Development Rights Program.
- Assisted with the implementation of the Impact Fee Ordinance, including interpretation of County and state codes to develop a credit calculation methodology.
- Successfully settled and resolved some pending litigation, resulting in the collection of delinquent taxes and properties being brought into compliance with the Zoning Ordinance.



A judge's gavel presented to the County Attorney's Office recognizing its participation in the Statewide Legal Food Frenzy and one of the many books in the County Attorney's Office library, this one particularly being of note as it memorializes Virginia court decisions from 1730.

Did You Know?

Prior to 1982, Stafford County did not have a full-time, in-house County Attorney. The County utilized contracted, outside counsel to advise the Board of Supervisors, the County Administrator, and County departments and staff. The longest serving Stafford County Attorney is Alda White, who served from 1984 to 2004.



Mission

Our aim is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration.



The Current Stafford County Judicial Center boasts a long and rich history beginning in 1664.

Who Are We?

Court Administration

- The administrative function of the Clerk's Office handles all civil cases with claims of more than \$25,000. It shares authority with the General District Court to hear matters involving claims between \$4,500 and \$25,000; family matters such as divorce and child custody issues; criminal cases; felonies and misdemeanors. Circuit Court partners with the Stafford Sheriff's Office, the Commonwealth Attorney's Office, and Circuit Court judges from arrest to conviction. The Clerk's Office has maintained status quo and has provided the same quality of service to the public and the other departments, such as Victim Witness, Probation and Parole, Virginia State Police, Department of Corrections. Every one of these departments has grown and its workload has increased. Circuit Court also hears appeals cases from General District Court and Juvenile and Domestic Court, prepares appeals for Circuit Court decisions that go to the Court of Appeals and Supreme Court of Virginia. Collects fines, cost and restitution awarded in Circuit Court cases.

Jury Management

- The Clerk's Office manages jury operations for the courts and is responsible for jury questionnaires to establish a qualified jury pool, issue summons for dates of appearance, prepares lists for attorneys and judges, summons grand jurors and special grand jurors as needed.

Probate Judge

- Circuit Court is granted judicial power for the probate of wills, similar to probate judges in many other jurisdictions. When a last will and testament is presented to the Clerk's office for probate of an estate, authentication of the will is verified, a legal appointment of an executor or administrator for the estate is made, and legal documents to handle the estate are prepared. The Clerk's Office collects all applicable estate taxes for the commonwealth and the county.

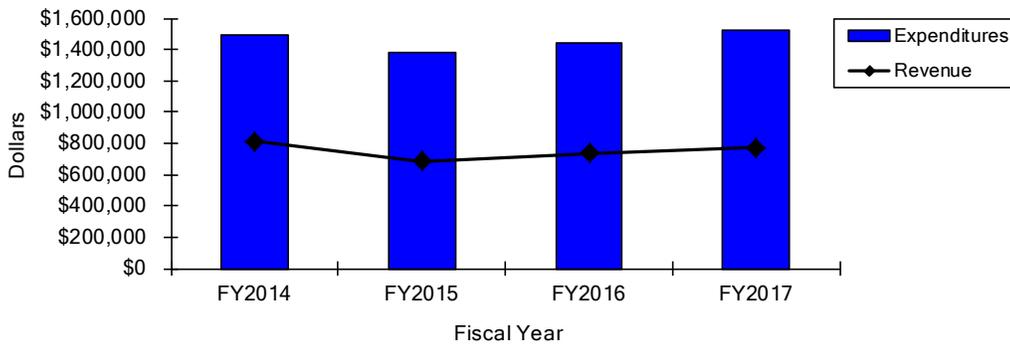
Land Records

- The Clerk's Office is responsible for collecting the recording taxes and fees for the recordation of deeds, trust, plats, judgments, financing statements, etc. The Clerk's Office is responsible for maintaining all land records of the County since the inception of the County and for ensuring adequate public access to these records.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$1,149,649 | \$1,131,222 | \$1,140,750 | \$1,214,555 | \$73,805 | 6.47% |
| Operating | 341,119 | 252,280 | 304,380 | 304,380 | 0 | 0.00% |
| Total | 1,490,768 | 1,383,502 | 1,445,130 | 1,518,935 | 73,805 | 5.11% |
| Revenue | 811,410 | 685,086 | 735,455 | 771,700 | 36,245 | 4.93% |
| Local Tax Funding | \$679,358 | \$698,416 | \$709,675 | \$747,235 | \$37,560 | 5.29% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 18 | 18 | 18 | 19 | 1 | 5.56% |



Total Budget
\$1,518,935

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- One new full-time position

Operating

- No notable changes

Goals/Objectives

- Work and communicate with other offices and agencies to provide solutions to the day-to-day operations in this tight economic time
- Continue to offer our services to the best of our ability and to provide the best service we are capable of and to treat all with the respect they deserve

The above goals support the Board of Supervisors Priorities for the community and our B.E.S.T. values.

Mission

The Fifteenth Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Courts, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia).



The Lincoln plaque is located near the entrance to the Courthouse.

Who Are We?

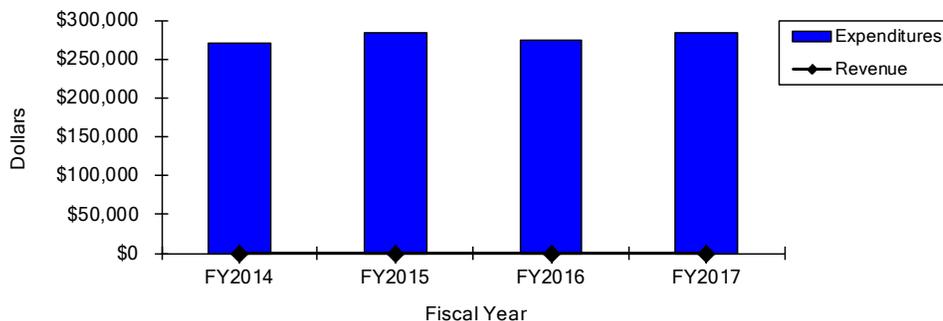
Judges' Chambers

- Three of the 10 Circuit Court judges serving the 15th Judicial Circuit have their offices and courtrooms in Stafford County.
- Controls the docket of the Court, scheduling cases and acts as a liaison between the judges and members of the Bar, private citizens, the Clerk's Office, the Commonwealth's Attorney, other judges of this circuit and the Commonwealth, the VA Supreme Court and members of the Stafford County administration

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-----------------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$245,256 | \$261,969 | \$247,588 | \$255,668 | \$8,080 | 3.26% |
| Operating | 25,971 | 21,282 | 27,138 | 27,138 | 0 | 0.00% |
| Local Tax Funding | \$271,227 | \$283,251 | \$274,726 | \$282,806 | \$8,080 | 2.94% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 3 | 3 | 3 | 3 | 0 | 0.00% |



Total Budget

\$282,806

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes



Mission

Our mission is a commitment to excellence in public safety through the provision of an “integrated approach” by providing effective interventions that modify delinquent behavior, meets the needs of offenders and victims, improves the lives of youth and strengthens families within Stafford County while managing our activities and resources in a responsible and proactive manner.

Thinking Efficiently

- The Stafford CSU instituted fees of \$15.00 in FY14 to generate revenue for electronic monitoring and anger management services and utilized the revenue to purchase incentives for probationers as an evidenced based practice which has correlated with improved outcome measures for juvenile success.
- For FY15, the Department of Juvenile Justice approved additional funding in the amount of \$15,250.00 to support the Stafford County CSU budget.



Staff of the 15th District Court Services Unit. Their moto is “Our All - Everyday”.

Who Are We?

Juvenile Intake

- Intake services are provided 24 hours a day. Receive, review and process both civil and criminal matters for Juvenile & Domestic Relations Court Investigations and Reports
- Social histories make up the majority of the reports that CSU personnel complete. These court-ordered investigations describe the social adjustment of youth before the court and provide timely, relevant and accurate data for dispositional decisions.

Domestic Relations

- Provide intake services and drug screens for domestic relations complaints.

Probation & Parole Services

- Focusing resources on those juvenile offenders with the highest risk of reoffending by addressing the individual criminogenic/risk factors that contribute to the initiation and continuation of delinquent behavior.

Electronic Incarceration Program

- Provides a cost effective alternative to secure detention for juvenile offenders without an increased risk to public safety.

Anger Management

- A six week program that provides adolescents with specific tools that help them to control and better manage their anger.

School-based Probation Program

- School-based probation officers are on-site and are required to spend at least 70% of their time in the school environment.

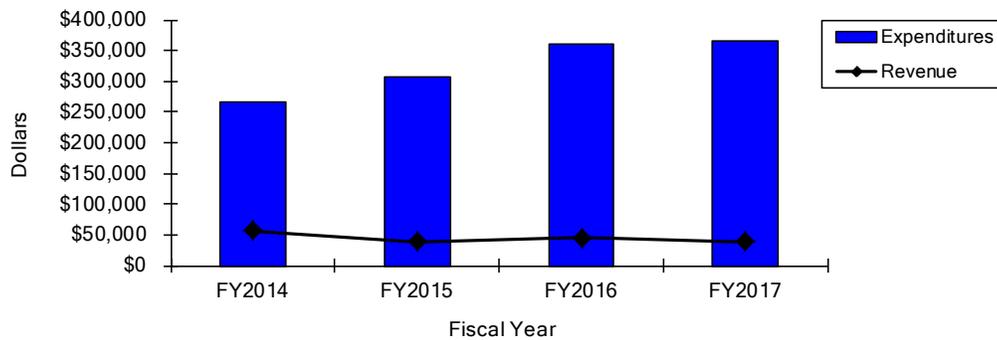
15th District Court Services Unit

Stafford County FY17 Adopted Budget

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$150,174 | \$157,418 | \$157,480 | \$228,026 | \$70,546 | 44.80% |
| Operating | 114,852 | 150,053 | 203,850 | 138,100 | (65,750) | -32.25% |
| Total | 265,026 | 307,471 | 361,330 | 366,126 | 4,796 | 1.33% |
| Revenue | 57,145 | 39,381 | 45,760 | 39,376 | (6,384) | -13.95% |
| Local Tax Funding | \$207,881 | \$268,090 | \$315,570 | \$326,750 | \$11,180 | 3.54% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 2 | 2 | 2 | 2 | 0 | 0.00% |



Total Budget

\$366,126

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes

Goals/Objectives

- System-identified juveniles will be deterred from committing new offenses for public safety
- Only juveniles that are at high risk to public safety are placed in secure detention for public safety
- Unit operations will be consistent with the Code of Virginia, the Department of Juvenile Justice standards, the Court Service Unit Policy and Procedures Manual and all applicable policy and procedures for service excellence
- Ensure at least 91.5% of probationers will be successful while under supervision by having no delinquency intakes, summons or criminal warrants over span of 12 months for public safety/service excellence
- Ensure at least 85.5% of parolees will be successful while under supervision by having no delinquency intakes, summons or criminal warrants over span of 12 months for public safety/service excellence
- Demonstrate excellence in leadership and stay on cutting edge of evidenced based practices for education
- Ensure at least 75% of parole youth are in school or employed prior to release from parole for public safety/service excellence
- Ensure at least 90% of youth are in school or employed prior to release from probation for public safety/service excellence

The above goals support the Board of Supervisors Priorities for the community and our B.E.S.T. values.

Mission

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges and to hold preliminary hearings for felonies



When originally built in 1939 the Rowser Building, was a four-room schoolhouse for African-American students in elementary school through junior high. The building is named for Ella Rowser, a highly regarded African-American educator who lived in Stafford County. The building now houses county offices.

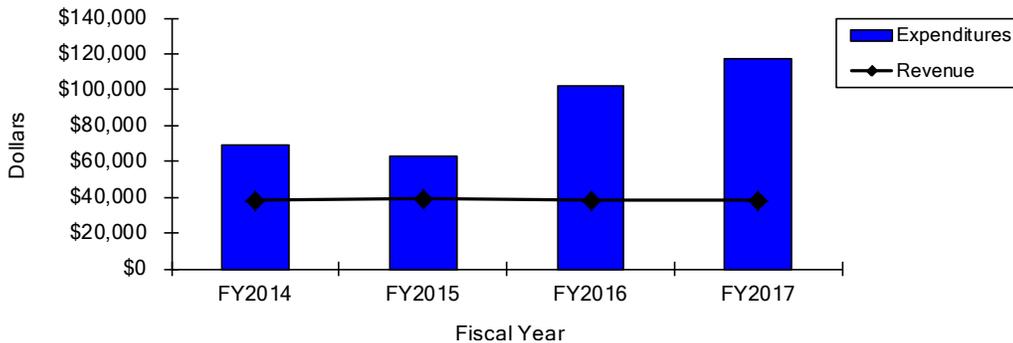
Who Are We?

- There is a general district court in each city and county in Virginia.
- The general district court handles traffic violations, hears minor criminal cases known as misdemeanors and conducts preliminary hearings for more serious criminal cases called felonies.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------|
| Costs | | | | | | |
| Operating | \$69,346 | \$63,001 | \$101,750 | \$117,250 | \$15,500 | 15.23% |
| Total | 69,346 | 63,001 | 101,750 | 117,250 | 15,500 | 15.23% |
| Revenue | 38,013 | 38,908 | 38,000 | 38,000 | 0 | 0.00% |
| Local Tax Funding | \$31,333 | \$24,093 | \$63,750 | \$79,250 | \$15,500 | 24.31% |

Total Budget
\$117,250



Notable Changes

Operating

- Increase for court salary supplement (See personnel section for endorsements from the Sheriff, Commonwealth's Attorney, and judges)

Goals/Objectives

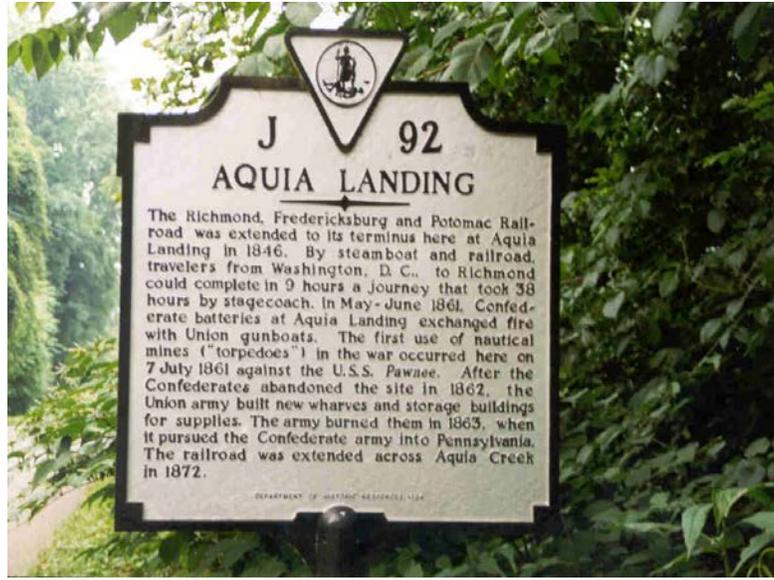
- To process all case paper work efficiently and timely to ensure the judges can hold court daily
- Store all cases papers and financial records according to the statutory timeframe
- Provide certified copies of all case papers to any party that requests such copies
- Assist attorneys, agencies, and the general public in person and over the phone
- Provide the judges with the legal resources to make decisions on legal matters by ensuring the most up to date Code books and legal publications are in the court.



Juvenile and Domestic Relations Court

Mission

Serving the Commonwealth through 32 judicial districts, the Juvenile And Domestic Relations District Court is a limited jurisdiction trial court that hears cases involving children and families.



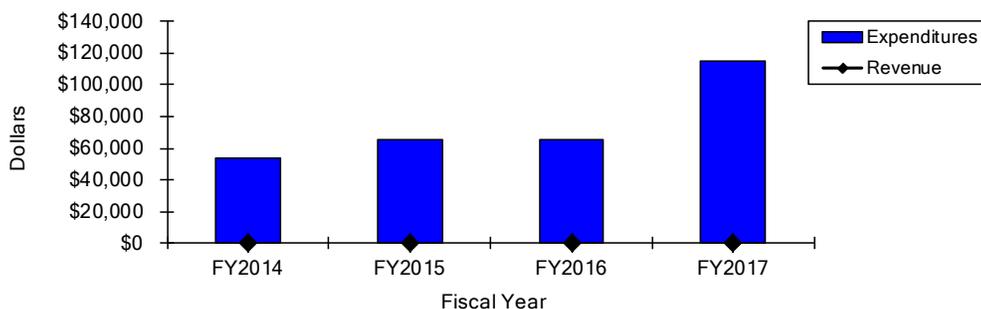
Today Aquia Landing provides nearly a quarter-mile of recreational beach on the Potomac River. It is a superb natural setting, surrounded by wooded and marshy areas. It is located on the eastern edge of the County about 15 miles east of the Courthouse.

Who Are We?

The Juvenile and Domestic Relations District Court differs from other courts in its duty to protect the confidentiality (privacy) of all juveniles coming before the court and in its commitment to rehabilitate or treat, rather than punish those who come before the court. The welfare of the child and the family is the paramount concern in the court's proceedings. In other respects, juvenile courts have the same requirements and provide the same safeguards as other courts in the court system. This court does not, however, conduct jury trials. A judge hears all cases.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-----------------------------|------------------------------|--------|
| Costs | | | | | | |
| Operating | \$53,417 | \$65,757 | \$65,700 | \$114,700 | \$49,000 | 74.58% |
| Local Tax Funding | \$53,417 | \$65,757 | \$65,700 | \$114,700 | \$49,000 | 74.58% |



Total Budget

\$114,700

Notable Changes

Operating

- Increase for court salary supplement (See personnel section for endorsements from the Sheriff, Commonwealth's Attorney, and judges)



Mission

The magistrate system for the Commonwealth is divided into eight regions, and each magistrate is authorized to exercise his or her powers throughout the magisterial region for which he or she is appointed. Each region is comprised of between three and five judicial districts. There are magistrate offices located throughout Virginia, including at least one in each of Virginia's 32 judicial districts.



Flags of the County of Stafford, State of Virginia and United States of America stand at the entrance to the George L. Gordon Government Center.

Who Are We?

In many instances, a citizen's first contact with Virginia's judicial system comes through the Office of the Magistrate. A principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public.

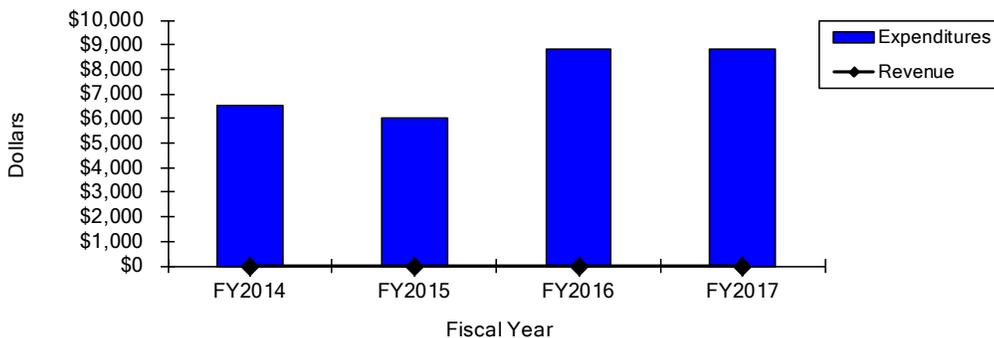
Magistrate duties include:

- Issues various types of processes such as arrest warrants, summonses, bonds, search warrants, subpoenas, and certain civil warrants.
- Conducts bail hearings in instances in which an individual is arrested on a warrant charging him or her with a criminal offense.

Magistrates provide services on an around-the-clock basis, conducting hearings in person or through the use of videoconferencing systems.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|-------|
| Costs | | | | | | |
| Operating | \$6,534 | \$6,023 | \$8,830 | \$8,830 | \$0 | 0.00% |
| Local Tax Funding | \$6,534 | \$6,023 | \$8,830 | \$8,830 | \$0 | 0.00% |



Total Budget
\$8,830

Notable Changes

Operating

- No notable changes



Mission

The County's General Government debt budget includes principal and interest payments on outstanding debt repaid from the general fund. Debt service payments of the School system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.



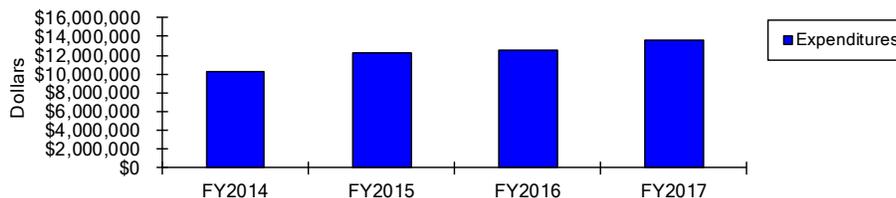
The current Stafford County Government Center Building opened in September of 1991 with an average yearly debt service of \$1,241,000. The debt was retired in 2009.

Who Are We?

- Manages the current year liability of long-term obligations of the general government.
- Long-term obligations consist mostly of bonds sold to finance the construction of public facilities.
- Other long-term obligations consist of lease agreements that financed the acquisition of public safety equipment.
- Principal, interest and administrative costs for the current accounting year are paid from debt service accounts.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Change 16 to 17 | |
|------------------------|---------------------|---------------------|-----------------------------|-----------------------------|------------------------------|--------------|
| Costs | | | | | | |
| Capital | \$10,301,001 | \$12,277,101 | \$12,488,770 | \$13,649,195 | \$1,160,425 | 9.29% |
| Local Tax Funding | \$10,301,001 | \$12,277,101 | \$12,488,770 | \$13,649,195 | \$1,160,425 | 9.29% |
| Revenue | 0 | 0 | 0 | 280,000 | 280,000 | 100% |
| Net Tax Support | \$10,301,001 | \$12,277,101 | \$12,488,770 | \$13,369,195 | \$880,425 | 7.05% |



Total Budget

\$13,649,195

Notable Changes

- Increased debt service for 2015 GO bonds for parks
- Increase in debt service for F&R apparatus and radio system upgrade
- Presenting Landfill debt service in General Fund as required by accounting standards

Goals/Objectives

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board

The above goals support the Principles of High Performance Financial Management.



Mission

Economic Development

Administers both a comprehensive program to attract, retain and expand high quality businesses and the County's Tourism Program. These initiatives help to foster a stable and diverse local economy which provides employment opportunities as well as an enhanced quality of life for Stafford's citizens.

Redevelopment

As an integral part of the comprehensive Economic Development program, Redevelopment encourages, attracts and facilitates private-sector investment within the four designated redevelopment areas: Boswell's Corner, the Courthouse, Falmouth and the Southern Gateway.

Thinking Efficiently

- Continuing our efforts to more efficiently educate the business and professional community on the advantages of locating in Stafford County, we have greatly increased our internet presence by creating focal media websites. The use of these websites, coupled with greater use of e-newsletters allows us to reach out to far more customers at a much lower cost than was possible using legacy outreach mechanisms.



Stafford County is one of Virginia's fastest growing counties. The region offers a business friendly environment, diverse recreational attractions, and is home to some of the nation's leading companies.

Who Are We?

Economic Development

- Retain, expand, and support existing businesses in Stafford.
- Attract new businesses, jobs and capital investment to the local Stafford economy.
- Promote increased commercial/industrial development, taxable sales and tourism opportunities.
- Monitor state and federal government regulations impacting area businesses and notify the Board/County Administration accordingly.
- Facilitate progress at the Stafford Technology and Research Center to continue expansion of academic services to meet area employer needs and promote research opportunities.

Redevelopment

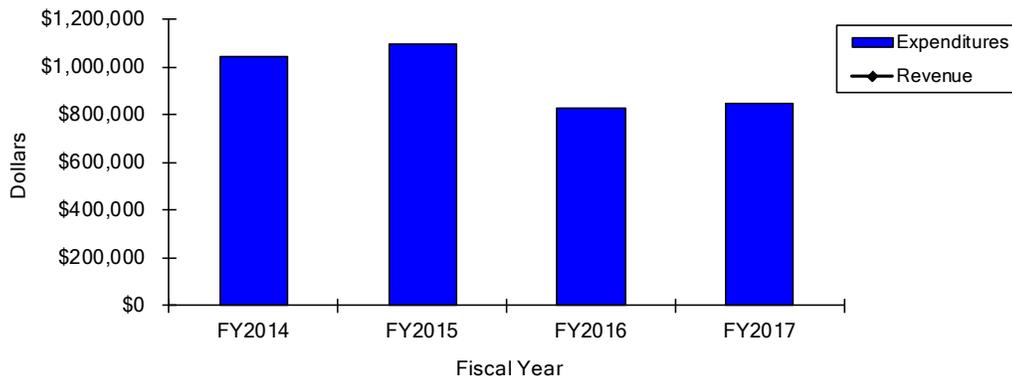
- Continue to implement the recommendations of the Master Redevelopment Plan and the new Economic Development Strategic Plan adopted by the Board.
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel ⁽¹⁾ | \$553,460 | \$581,713 | \$567,961 | \$591,312 | \$23,351 | 4.11% |
| Operating | 489,393 | 517,612 | 257,090 | 257,090 | 0 | 0.00% |
| Local Tax Funding | \$1,042,853 | \$1,099,325 | \$825,051 | \$848,402 | \$23,351 | 2.83% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 6 | 6 | 6 | 6 | 0 | 0.00% |

⁽¹⁾ A portion of the Deputy County Administrator/ Director of Economic, Assistant Director of Economic Development, Economic Development Technician, Business Development Administrator, Economic Development Tourism Associate and the Marketing Manager are funded by the Tourism Fund.



Total Budget
\$848,402

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes

Goals/Objectives

- Increase company visitations each year by 5% over the previous year. (Service level 1 and 5)
- Increase attraction marketing leads by 5%. (Service level 2 and 3)
- Quarterly meetings with VEDP. (Service level 5)
- Work to increase the number of shovel-ready sites by 4 each year. (Service level 6)
- Increase the number of commercially zoned properties with adequate infrastructure to the site by 2%-3% annually. (Service level 6)
- Increase the number of upscale retail/restaurants in Stafford County in the next 2-3 years. (Service level 6)
- Hold at least one Economic Development Best Practices Seminars per quarter. (Service level 5)

The above goals support the 2015 Economic Development Strategic Plan and Priorities for the Community.

Service Levels

| | CY2015 Actual | CY2016 Budget | CY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Site Visits by department personnel | 205 | 85 | 85 |
| 2. New business start-up guides distributed | 632 | 700 | 750 |
| 3. Electronic outreach through e-newsletters and social media | 597,399 | 600,000 | 603,000 |
| 4. Employment in the County (source: Virginia Employment Commission) (2Q2015) | 41,358 | 41,500 | 41,700 |
| 5. Business development/ conventions/ State and regional partnership collaborations (source: manual tracking) | 12 | 12 | 12 |
| 6. Expand partnership with commercial brokers and developers | 4 | 4 | 5 |

Accomplishments

- New attractions/expansions in Stafford's
- Defense Security Business Cluster resulting in over 400
- New jobs and 125,000 square feet of leased office space.

Companies include:

- SimVentions
- Davis Defense Group
- IP Keys
- The Bowen Group
- ProSoDel, AKAL Security and more.

New industry attractions to Stafford including:

- Bingham & Taylor - Industrial valve and plumbing supplies manufacturer
- Healthcare Business Cluster expands with:
 - KidMed - pediatric urgent care
 - LifeCare Medical Transport - Corporate HQ building addition and new business acquisition.



Mosaic Development

Illustrative Site Plan
Jefferson Davis Highway and Washington Drive
Stafford County, VA



In May 2015, Mosaic purchased Aquia Town Center. Aquia is a 25-acre development site off the I-95 interchange at Garrisonville Road in Stafford County, Virginia. This I-95 exit is the southern terminus of the recently complete express lanes. The principals of Mozaic Realty Partners recently held a meet-and-greet with the residential and business community that was attended by nearly 200. Eron Sodie commented, "We got to really know the county and understand the potential of the region when we bought the Brafferton Center in 2014. The county's focus on infrastructure, schools, parks, public safety and the AAA Bond Rating, clued us in that this was a great place to do business.... we have had very good engagement with the county staff and are eager to strike a balance between an ambition plan - and the ability to get it accomplished."

Did You Know?

Economic Development, Commissioner of the Revenue, Planning and Zoning, Public Works and the Clerk of the Courts have assembled a guide for opening a new business in the County. This guide is available online and in each of the offices noted above.

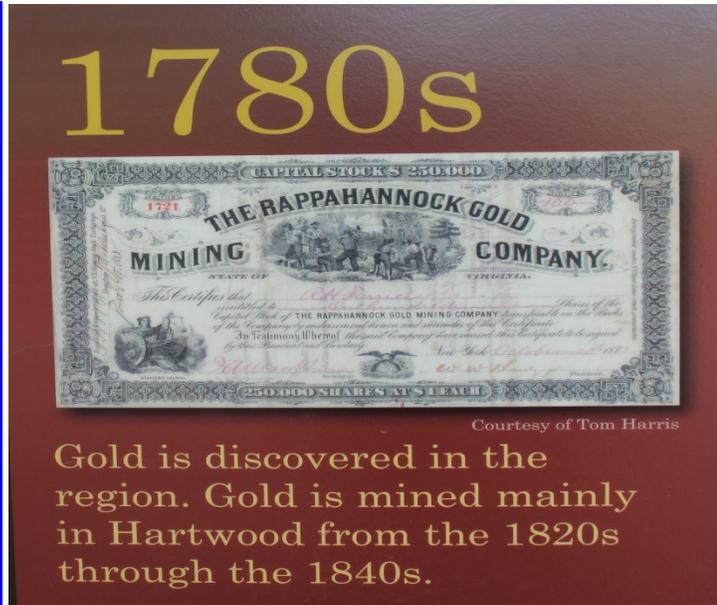


Mission

To partner with County leadership and departments and the citizens to build a great community by safeguarding, accounting for and promoting the most efficient use of County resources in a transparent, responsible and accountable manner.

Thinking Efficiently

- Purchasing and Accounting staff take advantage of Council of Governments cooperative purchasing agreements.
- Re-negotiated insurance contracts to include enhanced coverage for Fire & Rescue volunteers and cyber insurance with minimal cost increase.
- Electronic meeting documents on tablets are used by staff as an alternative to paper copies. This provides a record for future reference, and documents are shared easily.
- Purchasing card program - streamlines the procure-to-pay process under the small purchase regulations. The County is a partner in a consortium which increases the level of rebate that is received by the aggregate amount spent. The rebate provides annual revenue to the County.



In 2012 a mural was unveiled showcasing 350 years of history, all on one wall. Famous figures include George Washington, Abraham Lincoln, Pocahontas, Captain John Smith, Gari Melchers, Moncure Conway and George Mason. The timeline is on display at the Government Center along the outdoor wall under the covered walkway.

Who Are We?

Accounting

- Produces the Comprehensive Annual Financial Report (CAFR)
- Supports all County departments, vendors and outside agencies.
- Maintains accounting of all County funds
- Creates paychecks, W2's, vendor accounts payable checks and 1099's.

Budget

- Develops a balanced budget that meets the needs of the community in compliance with County policies and legal requirements
- Develops, publishes and implements the County's budgets and capital improvement plan
- Provides financial planning and analytical services to the County Administrator and Board of Supervisors
- Produces the Lines of Service and the Stafford Value Index (SVI) reports
- Coordinates debt management

Purchasing

- Administers all bids and proposals for the County and the School Board
- Administers the P-Card Program
- Disposes of County surplus property
- Issues purchase orders, and standard contracts for services and supplies.
- Ensures the County adheres to the Virginia Public Procurement Act

Risk Management

- Secures insurance for all property, liability and vehicles.
- Coordinates with County employees regarding workers' compensation and other insurance claims.
- Develops safety programs and promotes safe working conditions

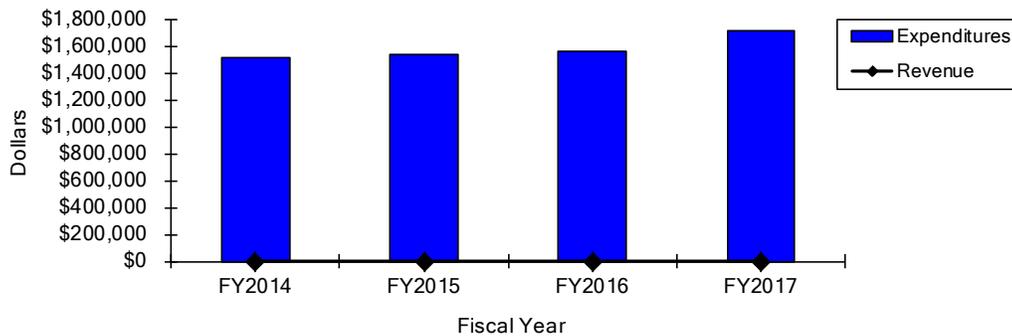
Records Management

- Retains and destroys public records in compliance with the Virginia Public Records Act

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$1,456,627 | \$1,463,888 | \$1,489,557 | \$1,604,446 | \$114,889 | 7.71% |
| Operating | 57,626 | 72,224 | 68,550 | 104,870 | 36,320 | 52.98% |
| Local Tax Funding | \$1,514,253 | \$1,536,112 | \$1,558,107 | \$1,709,316 | \$151,209 | 9.70% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 15 | 15 | 15 | 16 | 1 | 6.67% |



Total Budget

\$1,709,316

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- Full-time Contracts Specialist to be a shared position with Stafford County Public Schools

Operating

- Increase in contracts, online time and attendance for County departments

Goals/Objectives

- Complete timely monthly financial reports and the Comprehensive Annual Financial Report (CAFR) with an unmodified audit opinion. (Service level 1,2 & 3)
- Provide the County Administrator an unassigned fund balance estimate by September 1st that is within 2 ½% of the final audited figure. (Service level 4)
- Increase rebate from P-card usage. (Service level 5)

The above goals support the Board's Principles of High Performance Financial Management to "prudently manage the people's resources" and the County's Budget Guidelines, Basis of Accounting and Basis of Budgeting policy while meeting the Board of Supervisors Priorities for the community.

- Honing and adherence to financial policy to enhance the County's credit ratings. (Service levels 1,2,3,4,5, & 6)

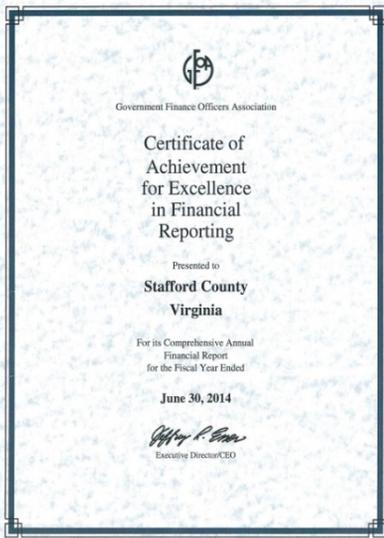
The above goals support our B.E.S.T. values.

Service Levels

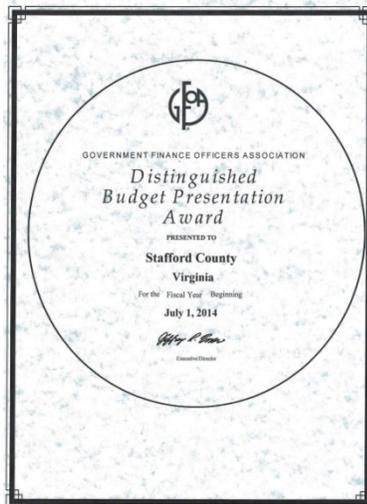
| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Department receives GFOA award for both Budget and CAFR | Yes/TBD | Yes/Yes | Yes/Yes |
| 2. CAFR Finalized | 12/21/15 | 11/30/16 | 11/30/17 |
| 3. Length of time (days) to complete monthly closing. | 15.8 | 14 | 14 |
| 4. Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure) | Yes | Yes | Yes |
| 5. P-Card rebate | \$23,150 | \$25,300 | \$30,000 |
| 6. Full compliance to County's financial policies | Yes | Yes | Yes |

Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 34th consecutive year
- Received the GFOA Distinguished Budget Award for the 28th consecutive year
- Continued growth of electronic public surplus auction. \$98,000 received in CY15.
- Increased vendor participation in the solicitation process through enhanced use of technology
- Enhanced the County's bond Rating; Moody's Aa1, Fitch AA+ and S&P AAA
- Reduced insurance premiums while enhancing coverages



34 consecutive years



28 consecutive years

Did You Know?

The Purchasing Office conducts auctions of items, such as furniture and equipment, from the County departments to outside parties. The auctions provide additional funds for the County and allow others to benefit from these recycled items.



Mission

- One Mission, One Department, Many Partners
- Building a better community by

- 1) responding quickly to all hazards (EMS, fire, rescue, hazardous materials, special services), training and education on emergency response and preparedness,
- 2) strengthening our resiliency through Emergency Management,
- 3) promoting and maintaining safe working and living environments through building and fire protection systems review, investigations, and fire prevention code enforcement

Thinking Efficiently

- Working with NOVA regional partners on group purchasing of apparatus, tools and equipment and utilizing other localities' existing contracts when available.
- Utilized national procurement vendor for purchase of fire apparatus and medic units



Two new 2015 Rosenbauer Commander Fire Engines have replaced existing apparatus at Station 8 - Rock Hill and Station 12 - Berea. The new units are sisters to Engine 9 at Aquia and can transport up to 6 firefighters to an emergency scene.

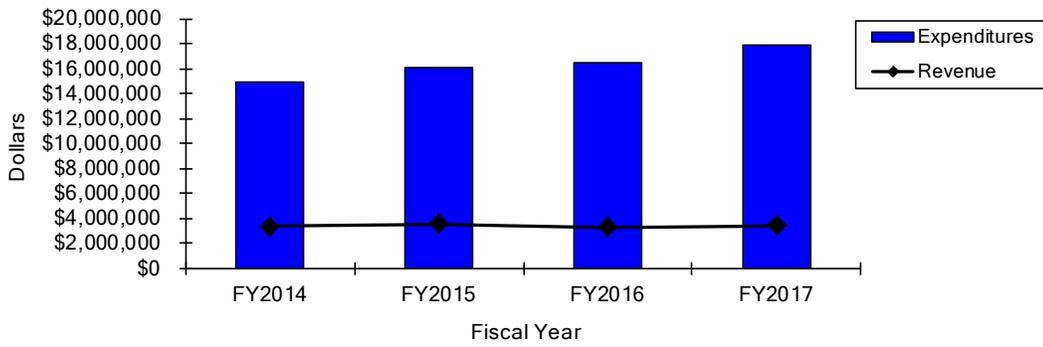
Who Are We?

- All Hazards Emergency Response (Fire, Emergency Medical Service, Rescue, Haz-Mat, Special Services)
- Emergency Management/Community Emergency Response Team
- Training and Education (Department/County Personnel and General Public)
- Fire and injury prevention through building and fire protection systems review and fire prevention code enforcement
- Fire, explosion and environmental crime investigations
- Administrative Services
 - Supports fire and rescue service delivery
 - Development of ordinances and ongoing fiscal planning
 - Financial and logistical support of fire and rescue operations and our volunteer partners
 - Supportive customer interaction regarding ambulance billing, fire inspections, plan review, complaints, requests for information, and any other issues that need to be addressed

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|---------------------|---------------------|-----------------------------|---------------------|------------------------------|---------------|
| Costs | | | | | | |
| Personnel | \$10,704,884 | \$10,895,024 | \$11,272,499 | \$12,843,857 | \$1,571,358 | 13.94% |
| Operating | 4,122,564 | 5,142,644 | 4,978,652 | 4,712,322 | (266,330) | -5.35% |
| Capital | 76,351 | 44,676 | 167,673 | 298,316 | 130,643 | 77.92% |
| Total | 14,903,799 | 16,082,344 | 16,418,824 | 17,854,495 | 1,435,671 | 8.74% |
| Revenue | 3,398,062 | 3,568,028 | 3,286,498 | 3,408,081 | 121,583 | 3.70% |
| Local Tax Funding | \$11,505,737 | \$12,514,316 | \$13,132,326 | \$14,446,414 | \$1,314,088 | 10.01% |

| Funded Positions | | | | | | |
|---------------------|-----|-----|-----|-----|----|--------|
| Full-Time Positions | 116 | 116 | 120 | 138 | 18 | 15.00% |



Total Budget
\$17,854,495

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- 18 additional Firefighters/EMTs

Operating

- Transfer of Fire Program grant funds to personnel to fund one full-time position and one part-time position

Goals/Objectives

Office of the County Fire and EMS Chief

- Ensure constant state of Department readiness (Mission) and maintain fiscal accountability (Service levels 1, 4, 5, 8, 9)
- Oversee Center for Public Safety Excellence (CPSE) Department Self-Assessment when ready (Service levels 1, 4, 5, 6, 7, 8, 9, 10)
- Ensure budget compliance for department and all commands
- Monitor all incoming revenue and ensure appropriate allocation

Operations Command

- Ensure a constant state of operational readiness (Service levels 9, 10, 11)
- Meet or exceed benchmarks for response and staffing performance (Service levels 2, 3, 12)

Support Services Command

- Maintain fleet, facilities and equipment in a constant state of readiness (Service levels 7, 8, 9)
- Ensure appropriate and excellent training for all personnel, volunteer and career (Service Level 4)
- Continue planning phase for the permanent Station 14 and the Fire and Rescue Training Center (Service Level 4)

Fire Marshal's Office

- Develop a comprehensive Target Hazard pre-planning system in conjunction with the Operations Command (Service levels 5, 6)
- Conduct fire, environmental, internal affairs, and background investigations (Service levels 5, 6)

The above goals support the Board of Supervisors Priorities for the community and our BEST values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. On scene within 8 minutes of 9-1-1 priority1 calls | 65% | 90% | 90% |
| 2. Restore circulation to cardiac arrest victims in cases where resuscitation efforts are attempted | 9% | 30% | 30% |
| 3. Discharge rate of out of hospital cardiac arrest victims where resuscitation efforts are attempted | <5% | 15% | 15% |
| 4. Application of an AED prior to the arrival of ALS in all cardiac arrest cases | <5% | 25% | 30% |
| 5. Success rate for first-time final examination of Firefighter I and II and EMT-B, EMT-I and EMT-P training offered by the Department. | 48% | 90% | 95% |
| 6. Percentage of required annual commercial occupancies inspected each year | 100% | 100% | 100% |
| 7. Percentage of inspection violations cleared in 30 days or less | 95% | 97% | 100% |
| 8. Percentage of apparatus repair tickets completed in-station | 75% | 75% | 75% |
| 9. Percentage of requests for replacement PPE filled within 24 hours | 100% | 100% | 100% |
| 10. Percentage of station supply requests filled within 72 hours | 100% | 100% | 100% |
| 11. Contain fires involving structures to the room and/or object of origin | 20% | 75% | 75% |
| 12. Compliance with Operational Medical Director EMS Quality Assurance Standard | 100% | 100% | 100% |

Accomplishments

- Adoption of the Public Safety Staffing Plan
- Added four full-time positions:
 - a) Re-instated Fire Training Lieutenant position through use of grant funds
 - b) Promoted three Lieutenants to fully implement the Quick Response Vehicle at Brooke
- Recognition of the County as a Storm-Ready Community by the National Weather Service under the leadership of Fire and Rescue's Office of Emergency Management
- Implementation of the EMS Bike Team for special events
- Fleet replacement continues with receipt of two new engines for Berea and Rock Hill



Fire and Rescue crews conduct a tour of a medic unit for kindergarten students at Winding Creek Elementary during Fire Prevention Week. Our partnership with Stafford County Public Schools allows us to reach our youngest citizens and teach them about fire safety and emergency medical services as part of our ongoing efforts to build a better community.

Did You Know?

Coats for Kids project provided coats for 683 children in Stafford County Public Schools

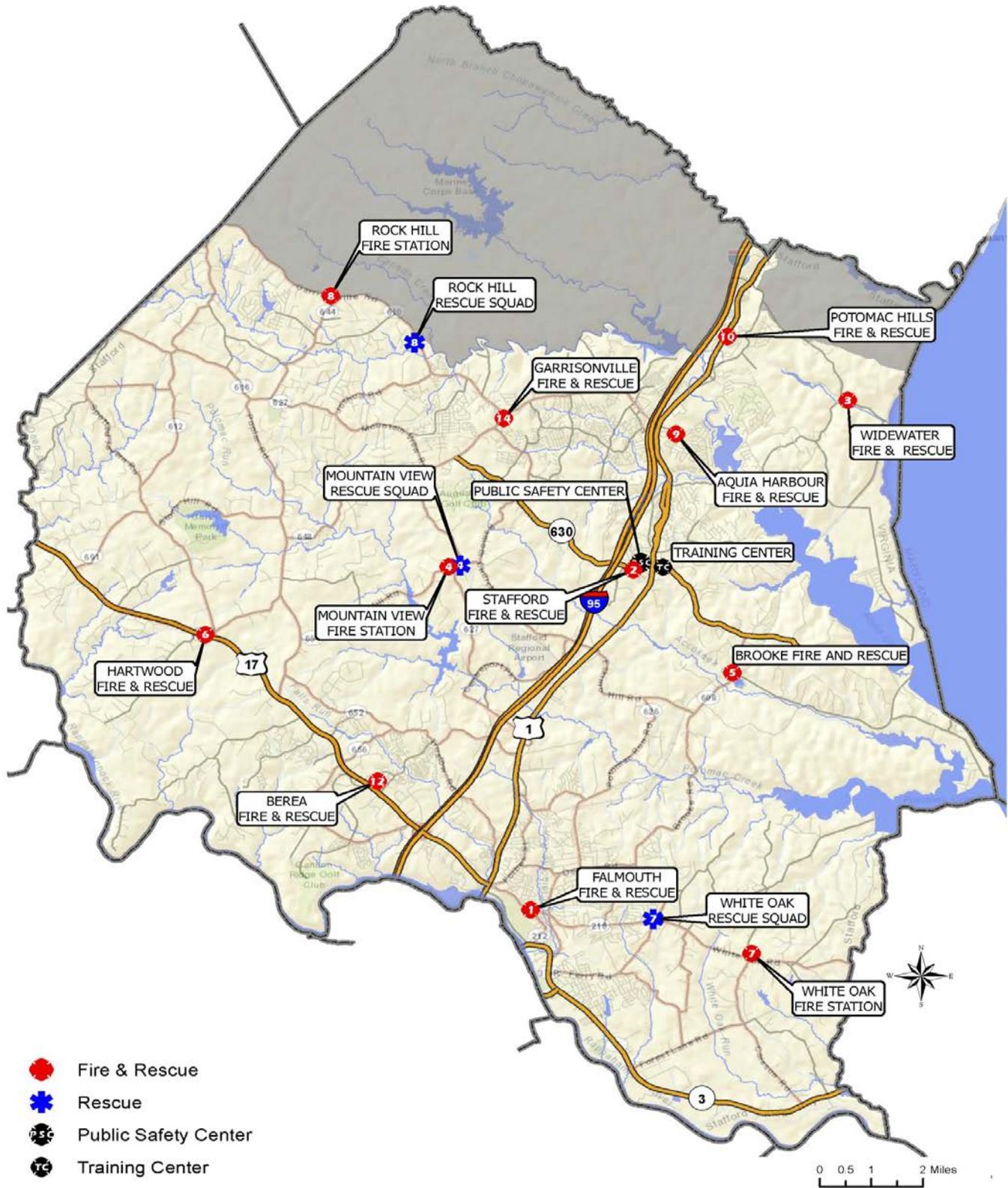
Volunteer Fire Rescue Organizations

Stafford County FY17 Adopted Budget

The Stafford Fire and Rescue Department enacted a performance-based funding policy for the volunteer stations in the County.

- The accounting formula is based on the percentage of time that a volunteer unit is staffed in order to equitably reward those stations that provide consistent and dependable firefighting and emergency medical services.
- Those units that perform at a higher level and have more staff available will potentially receive a higher percentage of funding from the County.
- The amounts are guidelines only, which are forwarded to the Fire Chief for approval and may be modified by the County Administrator and/or the Board of Supervisors.

| | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Changes 16 to 17 | |
|-------------------------------------|------------------|-----------------------------|-------------------|-------------------------------|---------------|
| Aquia Harbour Rescue | \$25,536 | \$23,360 | \$23,360 | \$0 | 0.00% |
| Brooke Fire | 28,770 | 24,528 | 23,360 | (1,168) | -4.76% |
| Falmouth Fire | 175,025 | 202,821 | 137,812 | (65,009) | -32.05% |
| Hartwood Fire | 108,714 | 41,525 | 30,457 | (11,068) | -26.65% |
| Mountain View Fire | 22,931 | 23,360 | 23,360 | 0 | 0.00% |
| Mountain View Rescue | 23,357 | 23,360 | 23,360 | 0 | 0.00% |
| Potomac Hills Fire | 3,386 | 24,528 | 23,360 | (1,168) | -4.76% |
| Rock Hill Fire | 13,747 | 73,823 | 131,250 | 57,427 | 77.79% |
| Rock Hill Rescue | 39,663 | 31,147 | 31,147 | 0 | 0.00% |
| Stafford Fire | 167,382 | 98,438 | 104,859 | 6,421 | 6.52% |
| Stafford Rescue | 22,936 | 23,360 | 23,015 | (345) | -1.48% |
| White Oak Fire | 35,861 | 24,528 | 23,360 | (1,168) | -4.76% |
| White Oak Rescue | 26,724 | 23,360 | 23,360 | 0 | 0.00% |
| Widewater Fire | 15,818 | 22,925 | 23,360 | 435 | 1.90% |
| Length of Service Awards Program | \$27,159 | \$30,000 | \$30,000 | \$0 | 0.00% |
| Grand Total | \$737,009 | \$691,063 | \$675,420 | (\$15,643) | -2.26% |





Mission

Provide strategic and collaborative human resource leadership and guidance to recruit, develop, motivate and retain a diverse and high-performing workforce.



The Wellness Committee coordinates a Wellness Fair every year to educate our employees on healthier ways of living. Flu shots and other health screenings are also provided at the fair, free of charge, to help keep employees healthy throughout the year.

Who Are We?

Human Resources works to recruit and retain talented employees and to engage them in providing the highest quality customer service to each other, to citizens and to other customers. Staff does this through:

- Facilitation and guidance on recruiting highly qualified employees for vacancies throughout the County
- Efficient administration of all employee benefits including:
 - Medical, vision, prescription, and dental coverage
 - Retirement and life insurance benefits through the Virginia Retirement System
 - Wellness programs and
 - Supplemental benefit programs such as deferred compensation plans, optional life insurance, and flexible spending accounts.
- Promoting and maintaining a competitive classification and compensation system.
- Offering and encouraging professional development opportunities for employees to enhance their customer service, supervisory and leadership skills.
- Providing departmental support in workforce strategies, programs, policies and plans

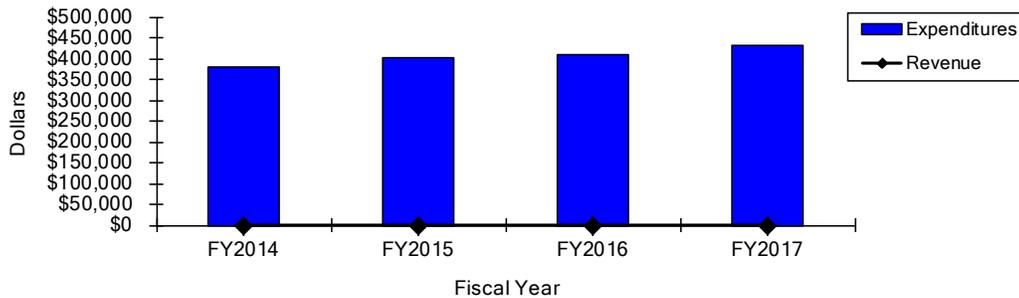
Thinking Efficiently

- Human Resources leads the County's wellness efforts with a Wellness Committee that organizes a Wellness Fair each year as well as ongoing wellness activities. The goal is to help employees live healthier lives, which in turn could help decrease the County's health insurance costs.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$330,375 | \$363,065 | \$355,678 | \$382,496 | \$26,818 | 7.54% |
| Operating | 50,480 | 38,062 | 53,782 | 48,210 | (5,572) | -10.36% |
| Local Tax Funding | \$380,855 | \$401,127 | \$409,460 | \$430,706 | \$21,246 | 5.19% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|--------|
| Full-Time Positions | 3 | 3 | 3 | 4 | 1 | 33.33% |
| Part-Time Positions | 2 | 2 | 2 | 2 | 0 | 0.00% |



Total Budget
\$430,706

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- 1 full-time human resources analyst position

Operating

- Funds shifted to personnel to offset cost of new position

Goals/Objectives

- Implement a health insurance program that enhances employee engagement including education on available tools to become better healthcare consumers. (service levels 10 and 11)
- Monitor and evaluate employee turnover to determine trends and areas of concern in order to enhance employee retention and satisfaction moving forward. (service levels 7, 8, and 9)
- Implement different wellness activities for employees including walking competitions and health education seminars to encourage wellness behaviors so that employees live healthier lives and mitigate health care increases.(service levels 3 and 4)
- Evaluate current wellness initiatives and determine how to take our Wellness Program to the next level to encourage more participation and continue to mitigate future health insurance costs. (service levels 3 and 4)
- Revise and update policies in the Employee Manual as needed to ensure they align with the culture and strategic objectives for the County and also ensure that they are compliant with state and federal laws. (service levels 1 and 2)
- Ensure that our total compensation system is competitive and aligned with the Total Compensation Philosophy approved by the Board of Supervisors
- Provide employees a variety of professional development opportunities including the Leadership Institute, B.E.S.T. University, and other classes and training. (service level 6)
- Implement a diversity awareness program to educate employees about different cultures and alternative lifestyles so that our organizational culture is welcoming and understanding of such differences. (service level 5)

The above goals support our B.E.S.T. values and the Board's Service Excellence Priority for the Community

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Number of HR policies reviewed | 4 | 5 | 4 |
| 2. Number of HR policies updated | 1 | 5 | 5 |
| 3. Number of wellness activities offered to employees (seminars, walks, etc.) | 17 | 18 | 20 |
| 4. Number of employees attending annual Health Fair | 114 | 105 | 125 |
| 5. Percentage of employees who participate in diversity training | 0% | 100% | 75% |
| 6. Number of employees who enrolled in professional development courses (customer service, leadership training, supervisory skills, etc.) | 113 | 120 | 150 |
| 7. Turnover rate (full time) | 9.7% | 8.0% | 10.0% |
| 8. Turnover rate for Sheriff employees (full time) | 9.2% | 7.0% | 10.0% |
| 9. Turnover rate for Fire and Rescue employees (full time) | 9.1% | 6.5% | 10.0% |
| 10. Number of employees enrolled in online account access (January)* | N/A | N/A | N/A |
| 11. Number of employees engaged in disease management programs* | N/A | N/A | N/A |

*Data will be updated in the FY2017 adopted budget book



Employees are encouraged to participate in professional development opportunities such as this lecture in Stafford's "HPO Series." HPO stands for High Performance Organization, and speakers talked about ways to enhance Stafford's ongoing efforts to become an HPO organization.

Accomplishments

Implemented the first phase of the market compensation study, moving those positions in which the pay range was out of alignment with the market to a more competitive pay grade. HR also moved employees who fell below their recommended pay grades to pay grade minimum.

Partnered with the Schools on a joint health insurance initiative for the first time. A committee of County and SCPS staff have hired a consultant to assist in issuing multiple Request for Proposals for Health Insurance with the goal to make our total compensation package attractive and competitive to prospective County and Stafford County Public School employees.

Continued to monitor the Affordable Care Act and prepared for new reporting requirements effective in January 2016.

Did You Know?

Human Resources staff supported the recruitment and pre-employment process for 110 new hires (full-time, part-time, and seasonal) to date in FY2015 and expect to have an additional 150 new hires through June 2016.

According to Modern Survey, 57% of U.S. employees say they are inspired by their organization to go "above and beyond" their job duties.



Mission

The Human Services Office (HSO) functions to ensure that community needs are addressed through providing linkage for and between human service agencies within the community in providing services to identified children and families within Stafford that are collaborative, child centered and family focused.



The Youth First Partnership strives to, "To build a stronger community by promoting collaboration amongst youth serving agencies".

Who Are We?

- The Human Services Office works with agencies/organizations within the community to strengthen the network of human services in the region, including forming relationships with leaders within the community to improve communication and collaboration and to assess what types of programs or development of programs are needed within the community.
- Manages and implements the Children's Services Act "CSA" program which provides funding for children within the custody of the Department of Social Services, children identified through the school system that have an Individual Education Plan, as well as prevention services for at-risk youth within the community who are identified through agencies such as the Department of Juvenile Justice, the Rappahannock Area Community Services Board, County Schools, and the Department of Social Services.
- Ensures quality of services are accessible to all identified at risk youth and families.
- Coordinates with child serving agencies within the community to create a collaborative and comprehensive approach to service delivery.
- Oversees and coordinates the process of reviewing funding applications and making budget recommendations from nonprofit and intergovernmental human services organizations seeking funding from the County.
- Strives to create opportunities both external/internal to assist citizens in need within the community; the Safety Net program is one example- this program was established to meet the needs of citizens who may be in an emergent situation and who do not meet the guidelines of receiving assistance through DSS. Funds are donated to the program.

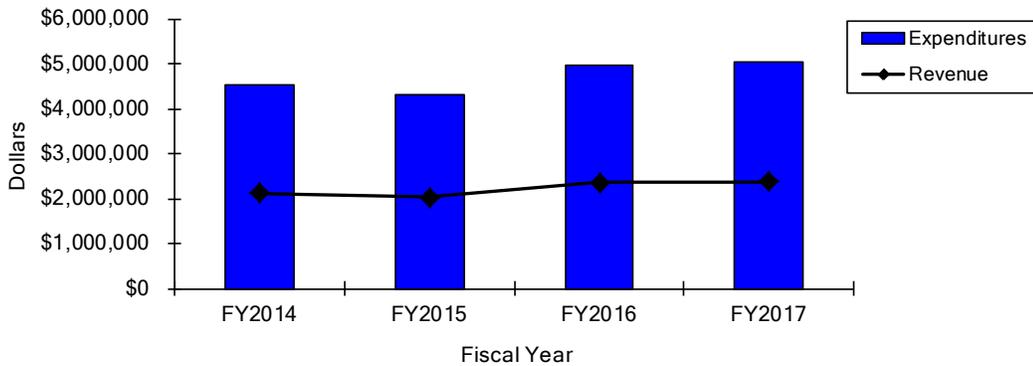
Thinking Efficiently

- Working with the Department of Information Technology to convert all case records to electronic thus providing safe measures to store and maintain confidential records.
- Working with a citizen volunteer through Citizens Assistance to do background work and research on how a summer feeding program might be implemented for at-risk youth in the County.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$206,826 | \$217,225 | \$217,557 | \$286,607 | \$69,050 | 31.74% |
| Operating | 4,324,720 | 4,108,740 | 4,754,240 | 4,760,757 | 6,517 | 0.14% |
| Total | 4,531,546 | 4,325,965 | 4,971,797 | 5,047,364 | 75,567 | 1.52% |
| Revenue | 2,126,749 | 2,030,531 | 2,349,988 | 2,376,378 | 26,390 | 1.12% |
| Local Tax Funding | \$2,404,797 | \$2,295,434 | \$2,621,809 | \$2,670,986 | \$49,177 | 1.88% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|---------|
| Full-Time Positions | 2 | 2 | 2 | 3 | 1 | 50.00% |
| Part-Time Positions | 0 | 0 | 0 | 0 | 0 | 100.00% |



Total Budget
\$5,047,364

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- One new full-time position

Operating

- Increase for mandated services

Goals/Objectives

- Collaborate with community based agencies to expand available community resources to serve at-risk children and families. This approach is more cost effective and further supports the families in our community. (service level 4)
- Create a more comprehensive system of linking human service agencies in order to have a more global approach to meeting the needs of identified families within our community. In its efforts to support the County's value of Teamwork, this office will facilitate and coordinate improved communication among agencies and facilitate the development of partnerships for maximization of limited resources.
- Maintain a strong financial policy, in cooperation with the Community Policy and Management Team for the assessment and collection of parental co-payments, which is effective and streamlined in its policies and procedures. (service level 1,2)
- Maintain an effective utilization management system in reviewing high cost placements and track outcomes of services rendered for effectiveness in treatment. (service level 5)
- Implement identified objectives within the plan for Human Services that will ensure the County is leveraging service opportunities and scarce resources in meeting the needs of families and children within the community and will continue to provide an opportunity for agency leaders to collaborate and work on improving relationships between agencies that will increase the comprehensive care provided to the families and children of Stafford County.

The above goals support the Long Range Human Services Plan, Board of Supervisors Priorities for the community and the County's BEST values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Co-payments collected for CSA program | \$26,315 | \$30,000 | \$30,000 |
| 2. Cost per child served by CSA program (CSA Statistical Report) | \$27,857 | \$24,061 | \$25,000 |
| 3. Number of children receiving prevention services | 16 | 25 | 25 |
| 4. Number of children successfully discharged from community based services | 8 | 10 | 10 |
| 5. Required cases reviewed under utilization management | 144 | 190 | 200 |



Each year at the Youth First Event the partnership sponsors a service project for a local non-profit. The “giving tree” is filled with gift cards donated by participants and vendors and then given to the selected non-profit to further their impact in the community.

Accomplishments

- The Human Services office on behalf of the County accepted the 2015 Chamber Goodwill Award from the Fredericksburg Regional Chamber of Commerce for the time invested in the Rappahannock United Way campaign, Day of Action, and for putting forth time participating in activities that impact our community in a positive way.
- The Stafford Safety Net was established in 2010 and has received \$32,092 in donations since its inception and has provided \$20,844 to 35 citizens for emergent needs.

Did You Know?

- For 4 years now County employees participate in the BEST BUDS program (a mentoring program for identified at-risk elementary school aged children in Stafford County Public Schools) provides over 30 hours each to their mentees. This partnership with the Stafford County Public School system is growing.
- If you are interested in championing a service project for the County, Human Services staff will support your initiative. For example, the County Attorney’s office sponsored an animal control drive.



Mission

The mission of the Information Technology Department is to provide hardware and software information systems, GIS and other technologies that enable County departments to accomplish their respective missions and to provide department personnel with information relative to their operations; support strategic planning; promote effective resource management; enhance customer service, and promote internal and external communications.

Thinking Efficiently

Virtual servers reduce capital and operational costs by increasing energy efficiency and requiring less hardware with server consolidation. Less hardware means lower monthly power and cooling costs in the data center. Fewer servers also saves space in the data center. Virtual servers also help with business continuity, disaster recovery and increased uptime. Virtual desktops are a goal of the IT department in the near future.



The servers pictured provide the infrastructure necessary to process and store all of the data used and created by County departments on a daily basis. David Noel proudly served the County for over 28 years.

Who Are We?

Network Services

- Manages, secures and maintains the County's local area network and wide area network.
- Manages internet, email, data and VoIP telephone services.
- Provides support for servers, desktops, laptops, telephones, mobile devices, and audio visual systems.
- Manages the County website and media streaming.

Operations

- Provides computer operations support for computer room
- Manages the help desk.
- Maintains computer inventory and software licenses
- Coordinates purchases of hardware and software for County departments.

Applications

- Systems analysis, programming and application procurement.
- Implementation services are provided to County departments and Constitutional Offices.
- Maintains application system security
- Provides database administration.

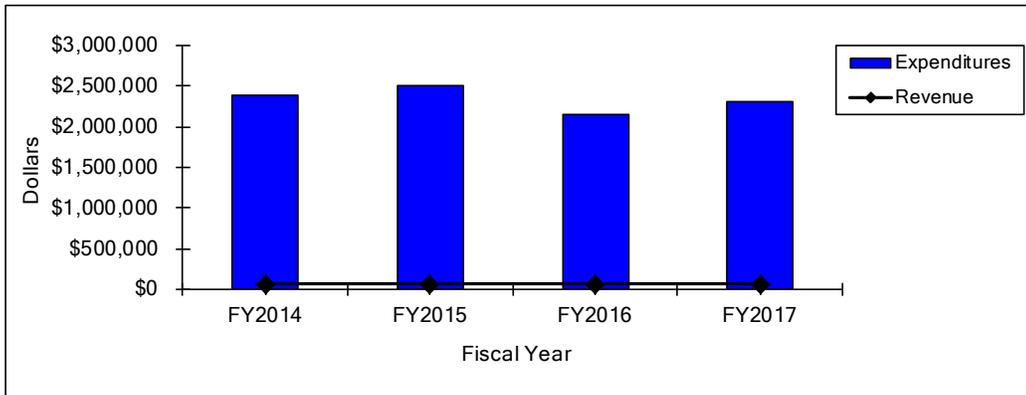
Geographic Information Systems

- Maintains the County's GIS base maps and layers.
- Responsible for GIS interfaces with other County application systems and databases.
- Provides quality GIS products and insures the integrity of GIS maps and data inferences.
- GIS information is provided internally and externally through Intranet and Internet websites.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$1,651,725 | \$1,729,495 | \$1,678,254 | \$1,795,605 | \$117,351 | 6.99% |
| Operating | 731,147 | 785,226 | 474,670 | 522,008 | 47,338 | 9.97% |
| Total | 2,382,872 | 2,514,721 | 2,152,924 | 2,317,613 | 164,689 | 7.65% |
| Revenue | 60,352 | 65,457 | 57,500 | 62,000 | 4,500 | 7.83% |
| Local Tax Funding | \$2,322,520 | \$2,449,264 | \$2,095,424 | \$2,255,613 | \$160,189 | 7.64% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 17 | 17 | 17 | 17 | 0 | 0.00% |
| Part-Time Positions | 2 | 2 | 2 | 2 | 0 | 0.00% |



Total Budget

\$2,317,613

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- Increase in contracts for maintenance contracts, licenses
- Additional cost for Internet access

Goals/Objectives

- Provide high quality and timely IT services to County departments and Constitutional Offices. (Service Level 1, 5, 6, 8, 9, 10)
- Complete implementing the Hansen 8 software release to upgrade the County's Land Information System that includes online building permits services for builders and citizens. (Service Level 1, 5, 6)
- Continue working to meet PCI DSS (Payment Credit Card Industry Data Security Standard) requirements by completing a PCI Self-assessment. (Service Level 1, 5, 6)
- The Strategic Technology Plan (STP) has been delivered and accepted by the County. Funding of STP projects will be included in the FY17 budget and CIP. (Service Level 1)
- Continue working with Public Safety departments to assist with maintaining the new CAD/RMS and providing 7 by 24 hour on-call IT support. (Service Level 1, 5, 6)
- Continue to strengthen disaster recovery capability using virtualization and redundant SAN storage between the Administration Building Computer Room and Public Safety Building Computer Room per the recommendations in the STP. (Service Level 7)
- Provide a County website that is a one-stop-shop for our citizens to find easy-to-understand, high-quality, actionable government services, news and information. The GIS website empowers citizens and helps businesses use the most current and detailed mapping information available. (Service Level 2, 3, 4)

The above goals support the Board of Supervisors Priorities for the community, and the County's BEST values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Hours providing direct services (help calls and projects) (Track It) | 16,900 | 17,000 | 17,100 |
| 2. Website Visitors - staffordcountyva.gov | 975,000 | 978,000 | 980,000 |
| 3. Website Page Views - staffordcountyva.gov | 3,800,000 | 3,810,000 | 3,820,000 |
| 4. GIS Interactive & Static Web Site number of Hits | 775,000 | 777,000 | 779,000 |
| 5. Help Desk calls solved (TrackIt) | 3,600 | 3,800 | 4,000 |
| 6. Project Requests Completed (TrackIt) | 600 | 650 | 700 |
| 7. % of up-time | 99% | 99% | 99% |
| 8. Average number of minutes to solve a help call | 45 | 43 | 41 |
| 9. % of project requests completed by requested due date | 76% | 78% | 80% |
| 10. Avg. hourly cost for help desk calls (TrackIt) Local Outsource Cost \$89.25. | \$34.00 | \$34.00 | \$34.00 |

Accomplishments

- Continued to enhance Hansen 8 with email notifications, field tablets, business process fine tuning and nearly 100 additional or enhanced reports.
- Installed 182 computers, laptops, tablets and printers. Consolidated SQL server databases on to fewer servers and upgraded Parks CLASS registration software.
- Retired two outdated software packages saving \$20,000/year in maintenance costs.
- GIS modified its internet mapping site to support all mobile devices.
- GIS supports Hansen 8 with addressing, application mapping reviews, and collection/mapping of storm water asset management layers.
- GIS created and provided Public Safety and Utilities with 250 street atlases. Provided mapping updates for the Computer Aided Dispatch system.
- Upgraded the Microsoft Active Directory infrastructure to the latest environment, including failover functionality.
- Upgraded from Exchange Server Email 2007 to Exchange Server Email 2013.
- Upgraded the Storage Area Network (SAN) to 54 TB of available storage.

Did You Know?

In 1979, a 17 year old boy invented Email. In 2015, 205 billion emails would be sent and received each day, 90% of those are spam! IT email servers process 10,000 emails a day and 60% of those are blocked spam and viruses. 2016 will be the County's 20th year for providing employees with email.



Goals/Objectives

- An amount equivalent to 1/2% of general government expenses will be set aside for operating budget contingency reserve.
- Provide \$350,000 of grant funds, with offsetting revenue, to be used for small grants awarded to the County.



The antique red English telephone box is a reminder of the historic link between this area and England. It was a gift to Stafford County from the local Rotary club and originated from Kirkintilloch, Scotland.

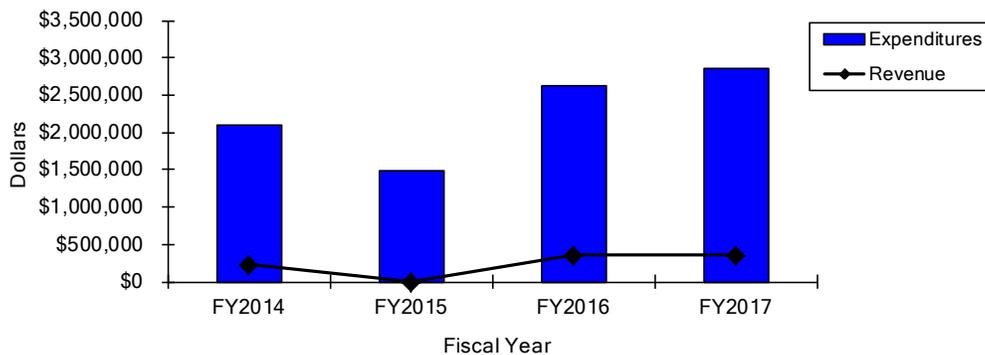
Who Are We?

The Non-Departmental accounts provide funds for:

- Interdepartmental programs that do not fall into any one department, including insurance premiums, personnel-related benefits.
- A contingency reserve for fuel, grants and emergency items, as directed by the County Administrator.
- Funding for the Rappahannock River Basin Commission.
- Funding for employee training and recognition programs.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|---------------|
| Costs | | | | | | |
| Personnel | \$9,283 | \$22,315 | \$163,711 | \$25,000 | (\$138,711) | -84.73% |
| Operating | 2,097,922 | 1,453,636 | 2,459,877 | 2,839,908 | 380,031 | 15.45% |
| Local Tax Funding | 2,107,205 | 1,475,951 | 2,623,588 | 2,864,908 | 241,320 | 9.20% |
| Revenue | 227,952 | 0 | 350,000 | 350,000 | 0 | 0.00% |
| Net Tax Support | <u>\$1,879,253</u> | <u>\$1,475,951</u> | <u>\$2,273,588</u> | <u>\$2,514,908</u> | <u>\$241,320</u> | <u>10.61%</u> |



Total Budget

\$2,864,908

Notable Changes

Personnel

- In FY16, the cost to implement the first phase of the compensation study was budgeted in Non-Departmental as a place holder. In FY17 it is distributed among departments.

Operating

- Shared services was budgeted as savings in Non-Departmental in FY16 as a place holder. In FY17 it is distributed among departments and Schools.
- Increase for computer equipment
- Increase for training



Mission

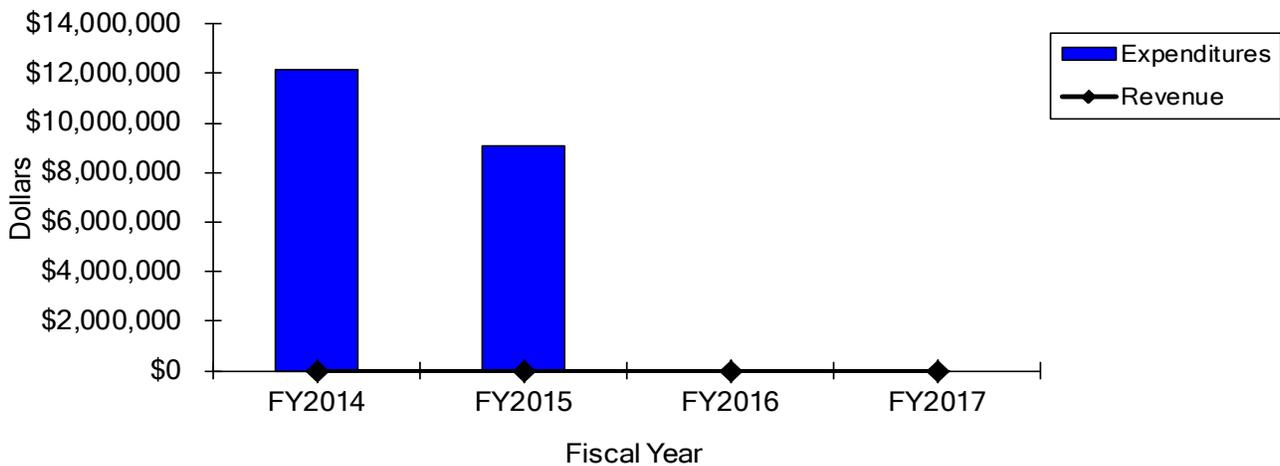
To provide funding to other funds for proffers, taxes, capital project reserve, or fees that are to be collected by the General Fund and transferred to the appropriate fund. This category is used to transfer funds needed to support another fund.



In 1992, the borough of Stafford, England, and Stafford, Va. Friendship Assoc. was established in recognition of the close cultural and historical ties between the two communities. This English knot garden was planted to celebrate the connection between the two communities.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | FY2017 Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|---------------------|--------------------|-----------------------------|-----------------------------|------------------------------|--------------|
| Costs | | | | | | |
| Capital | \$12,142,443 | \$9,077,220 | \$0 | \$0 | \$0 | 0.00% |
| Local Tax Funding | 12,142,443 | 9,077,220 | 0 | 0 | 0 | 0.00% |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Net Tax Support | <u>\$12,142,443</u> | <u>\$9,077,220</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.00%</u> |





Mission

To offer affordable leisure, recreational, and sports programs for all citizens to improve social, mental, and physical development and to provide cost effective, year round management and maintenance of the County's parks, public buildings, and other facilities.



Chichester Park
This baseball/softball complex opened in October 2014. Amenities include five lighted and irrigated baseball/softball fields; large pavilion with tables, grills, and restrooms; concession stand; and trails.

Who Are We?

Aquatics

- Provide safe, clean, supervised areas for citizens to swim and enjoy aquatic environments and programs

Community Recreation & Senior Citizens

- Plan, organize, and conduct events, programs, and tours for youth to senior citizens to enhance quality of life while promoting Stafford as a safe and family-oriented community

Facility Maintenance

- Provide attractive, clean, safe, and accessible public buildings, grounds, and parks

Recreation & Facility Use Management

- Manage asset scheduling at all County managed facilities: amphitheater, pavilions, schools, event and meeting rooms, athletic fields, gyms, etc.

Gymnastics

- Provide high quality recreational and competitive gymnastics, cheerleading and tumbling programs to area youth in a safe and positive atmosphere

Mail Room

- Provide interoffice, UPS, Federal Express, and U.S. postal services to all County departments

Special Projects

- Collaborate and work cooperatively with other agencies, departments, divisions, staff members, and volunteers to plan and implement special projects and events in keeping with the mission of Stafford County while providing tremendous opportunities to offer a sense of community

Sports

- Plan, organize, and conduct sports leagues and instruction for all ages: basketball, football, sideline cheerleading, volleyball, softball, knocker soccer, and sports events; Foul Shooting Competition, Youth Triathlon, Homerun Derby, Cardboard Boat Race, Select a Sport Day, Sports Clinics, Camps, and developmental classes

Thinking Efficiently

- Replacing the 23-year-old boilers at the George L. Gordon, Jr., Government Center provided an opportunity to purchase new units which are 36% more efficient than the previous boilers.
- We purchased an additional Facility Dude software module to track inventory and capital equipment, which will indicate scheduled maintenance and replacement dates.

Parks, Recreation and Community Facilities

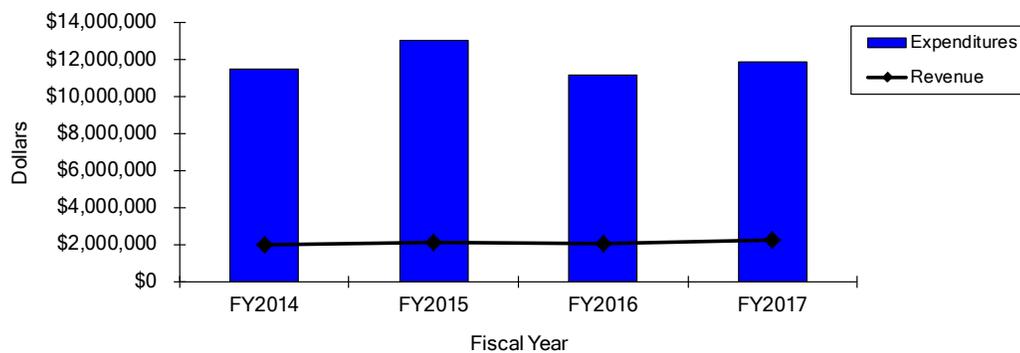
Stafford County FY17 Adopted Budget

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|---------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$6,073,492 | \$6,001,195 | \$5,927,947 | \$6,470,751 | \$542,804 | 9.16% |
| Operating | 5,443,458 | 7,046,296 | 5,226,950 | 5,432,591 | 205,641 | 3.93% |
| Total | 11,516,950 | 13,047,491 | 11,154,897 | 11,903,342 | 748,445 | 6.71% |
| Revenue | 1,993,664 | 2,127,104 | 2,077,995 | 2,256,790 | 178,795 | 8.60% |
| Local Tax Funding | \$9,523,286 | \$10,920,387 | \$9,076,902 | \$9,646,552 | \$569,650 | 6.28% |

| Funded Positions | | | | | | |
|---------------------|-----|-----|-----|-----|---|-------|
| Full-Time Positions | 56 | 56 | 58 | 58 | 0 | 0.00% |
| Part-Time Positions | 119 | 119 | 121 | 121 | 0 | 0.00% |

*Does not include certain temporary part-time Parks & Recreation positions.



Total Budget
\$11,903,342

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- Increase in Seasonal part-time staffing budget
- Full year payroll for Embrey Mill

Operating

- Full year operating budget Embrey Mill
- Additional funds for new Gymnastics facility and programs
- Increase in contracts

Goals/Objectives

- Continue partnerships maximizing public and private efforts to deliver services, programs, and maintenance at County parks and public facilities, while maintaining and improving County assets. (Service Levels 1-11)
- Work collaboratively with Economic Development and the National Park Service to bring greater awareness and special programming to our historic parks. (Service Levels 7, 8, 9, 11)
- Provide quality programs and education at a reasonable cost to encourage participation by all citizens. (Service Levels 3-9)
- Train staff and anticipate recreational trends and needs of the community by developing programs and facilities efficiently, while promoting a sense of community through recreation programming and partnering. (Service Levels 1-11)

The above goals support the Board of Supervisors' Priorities for the Community and the County's B.E.S.T. values.

Parks, Recreation and Community Facilities

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Pavilion bookings (Class) | 427 | 350 | 400 |
| 2. Athletic field bookings (Class) | 8,692 | 2,250 | 8,900 |
| 3. Youth program participants served (ages <19 yrs) (Class) | 36,000 | 35,000 | 35,000 |
| 4. Adult program participants served (ages >19) (Class) | 22,000 | 22,500 | 22,500 |
| 5. Curtis Park Pool users (Class) | 30,000 | 35,000 | 36,000 |
| 6. Woodlands Pool users (Class) | 53,500 | 55,000 | 15,000 |
| 7. Park and School athletic fields available & maintained | 92 | 116 | 98 |
| 8. Facilities, pavilions, & amphitheaters available to rent | 385 | 385 | 385 |
| 9. Recreation programs/special events/trips/camps offered (Class) | 4,862 | 4,000 | 4,800 |
| 10. Work Orders processed | 3,238 | 3,500 | 3,500 |
| 11. Square Ft - owned facilities maintained | 518,034 | 565,128 | 600,667 |



Duff's Dog Park

Accomplishments

- Facility bookings increased by 327%.
- The inaugural Stafford Fall Family Festival was held at Pratt Park with over 730 participants.
- We created, marketed, and provided our community with a Sunday Summer Songfest Series featuring live music on Celebration Stage May-September.
- Initiated new Active Adventure Trips for residents ages 55+: Hike and Bike, Hike and Soar, and Kayaking.
- Created and implemented new youth sports programs, including Lacrosse League, Flag Football League, Knocker Soccer, Backyard Games, Dodgeball, Corn Hole Tournament, and a Men's 30+ Basketball League.
- Worked collaboratively with Stafford Soccer to provide the St. Patrick's Day Tournament and the Stafford Baseball League for the 2015 Babe Ruth Southeast Regional Tournament.
- Renovated the Carl Lewis Community Center, courthouse façade, and restrooms at Curtis Park and Aquia Landing.
- Cultivated our partnership with Economic Development to market and develop regional level programming for our community.

Did You Know?

PRCF completed Stafford County's first dog park at Duff McDuff Green Park, which includes benches, shade structures, and water tanks.



Mission

Provide guidance to the Board of Supervisors and appointed Boards and Commissions in developing the vision of Stafford County that ensures future orderly development and economic growth that is reflective of the community's desires and needs, while being sensitive to natural and cultural resources, and provide exemplary customer service.

Thinking Efficiently

To better serve our customers we have streamlined our development plan review process to include:

- Worked with GIS to streamline the issuance of street addresses as new development occurs.
- Working on the next phase of HANSEN 8 implementation to allow for web based application submittals.
- Purchased electronic plan review software to facilitate collaboration in reviewing development plans and minimize copying and scanning costs of plan documents.
- Purchased mobile recording equipment to facilitate timely and accurate documentation of off-site Boards and Commissions meetings.
- Worked with GIS and Public Works to create an active housing development report that shows new neighborhoods, their location in the County and to what extent they are built out.



Development continues in Embrey Mill, the County's first neo-traditional neighborhood. Planning and Zoning oversees plan review and ensures compliance with zoning regulations.

Who Are We?

Boards and Commissions

- Provide direct administrative and technical support to 9 Boards, Commissions and Committees for the governance of the County, including the Board of Supervisors, Planning Commission, Board of Zoning Appeals, Wetlands Board, Architectural Review Board, Historical Commission, Cemetery Committee, Chesapeake Bay Board and Agricultural/Purchase of Development Rights Committee.

Comprehensive Plan

- Administer the Comprehensive Plan (future development) and its detailed elements.

Ordinances

- Lead agency for drafting laws and policies pertaining to land development within the County.

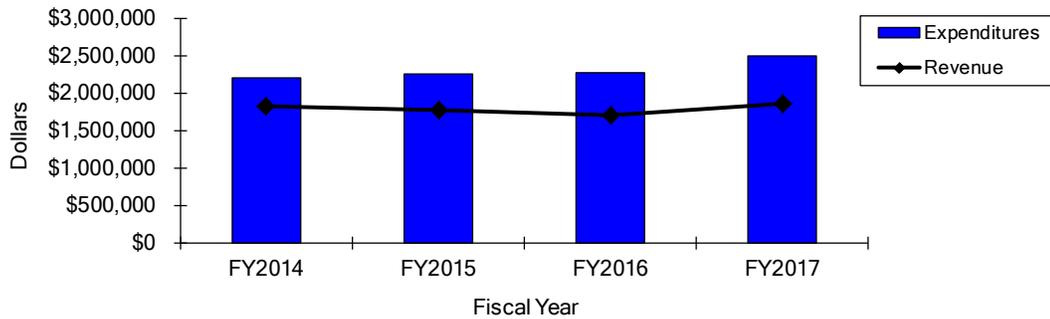
Regulatory Review

- Investigate complaints from citizens regarding compliance with zoning laws and other laws that affect the appearance of the County including tall grass, illegal signs, abandoned vehicles, accumulation of trash and debris and the construction of shoreline stabilization measures such as retaining walls, stone revetments, and jetties and structures like piers and boat ramps along tidal shorelines.
- Administer, maintain, and enforce the Zoning Ordinance, Subdivision Ordinance, Floodplain Ordinance and related regulations to ensure that property is developed and used in accordance with the requirements that have been adopted by the Board of Supervisors to protect the health, safety and welfare of the citizens.
- Review Zoning permits for use compliance and bulk area requirements such as setbacks, building height, etc.
- Conduct site compliance inspections prior to certificates of occupancy for new commercial development to ensure compliance with approved site plans, proffers, conditional use permits and overlay district regulations.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|---------------|
| Costs | | | | | | |
| Personnel | \$1,940,371 | \$1,976,262 | \$2,012,674 | \$2,118,792 | \$106,118 | 5.27% |
| Operating | 275,836 | 278,407 | 262,580 | 388,453 | 125,873 | 47.94% |
| Total | 2,216,207 | 2,254,669 | 2,275,254 | 2,507,245 | 231,991 | 10.20% |
| Revenue | 1,834,921 | 1,774,104 | 1,707,500 | 1,857,500 | 150,000 | 8.78% |
| Local Tax Funding | \$381,286 | \$480,565 | \$567,754 | \$649,745 | \$81,991 | 14.44% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|-----|----------|
| Full-Time Positions | 20 | 20 | 20 | 21 | 1 | 5.00% |
| Part-Time Positions | 1 | 1 | 1 | 0 | (1) | -100.00% |



Total Budget
\$2,507,245

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- 1 new Senior Administrative Associate position

Operating

- Increase in contracts for On-line Plan Review.

Goals/Objectives

- Enhance the physical appearance and high quality of development of the County through zoning regulations, site plans and subdivision standards, architectural standards, and appropriate growth management policies established in the County's Comprehensive Plan. (Service Levels 1 and 8)
- Ensure Planning and Zoning applications are reviewed in a timely manner. (Service Levels 3, 4, 5, 6, 7, 9 and 10)
- Appropriately manage growth via the review of land use applications against the policies established in the County's Comprehensive Plan (Service Levels 2, 3, 4, 5, 6, 7, 9 and 10)
- Work with sister agencies to enforce the County codes to provide a comprehensive approach to compliance. (Service Level 8)
- Provide accurate, timely and courteous service to the public. (Service Levels 2, 3, 4, 5, 6, 7, 9 and 10)
- Foster inter-departmental cooperation and coordination with our Boards, Commissions and Committees. (Service Levels 1, 2 and 10)
- Coordinate with review agencies and the development community to implement web based applications and electronic plan review. (Service Level 1)

The above goals support the Board of Supervisors Priorities for the community, and the County's B.E.S.T. values and the Comprehensive Plan

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1 -Development ordinances processed/adopted | 18 | 20 | 20 |
| 2 -Review projects that minimized impacts to historic resources | 90 | 90 | 90 |
| 3 -Environmental applications processed | 200 | 200 | 200 |
| 4 -Residential development applications processed | 513 | 300 | 300 |
| 5 -Non-residential development applications processed | 228 | 150 | 150 |
| 6 -Residential lots recorded | 563 | 700 | 700 |
| 7 -Zoning inspections performed | 970 | 700 | 700 |
| 8 -Zoning violations cited | 304 | 500 | 500 |
| 9 -Zoning applications/permits reviewed | 3,097 | 3,515 | 3,515 |
| 10 -Land use applications processed (Zoning Reclassifications and Conditional Use Permits) | 23 | 25 | 25 |

Accomplishments

- County adopted a functional Transfer of Development Rights Program
- Created an active housing development report and accompanying map
- Worked with the Sheriff's Department and County Attorney's Office to modernize the weapons ordinance.
- Cleaned up trash accumulated on two private properties
- Worked with the Board to adopt provisions for microcell communications that improve broadband reliability in high usage areas
- Facilitated conveyance of county-owned lots to habitat for humanity
- Successfully secured \$350,000 dollars in grant funding for Purchase of Development Rights
- Facilitated adoption of a new Economic Development Strategic Plan
- Completed grant-supported study on slavery-related resources in the County



Marines from Marine Corps Base Quantico demonstrate live fire training as part of the Joint Land Use Study, which included recommendations for cooperative planning between the County and the Base.

Did You Know?

In 1903, 97 percent of the farms in Stafford were growing cucumbers for the pickle industry and Stafford was growing two thirds of all pickles produced in the state. The pickle industry helped Stafford County recover from the devastating impacts of the Civil War.



Mission

Provide knowledgeable, responsive and efficient Public Works services that enhance the quality of life and safety to Stafford County citizens.

Thinking Efficiently

- The County continues work to improve the processing of building permits following the implementation of upgrades to its land development and building permit tracking database (Hansen). Future enhancements to improve plan review and permit processing and improve customer service, including electronic application submittals are being pursued.
- The Environmental Division of Public Works continues to implement the requirements of the Virginia Stormwater Management Program. The VSMP program consolidates local and state Stormwater requirements with the County to provide enhanced service to the development community and more effective environmental protection.
- CDSC staff has recently begun accepting planning and zoning applications and dispersing them to the various departments directly. This has streamlined the intake process for both departments and created efficiencies.
- Public Works Inspection Staff often work directly within and among departments to support and provide valuable input for Stafford County Projects.



The Community Development Services Center (CDSC), on the 2nd floor of the Government Center, helps streamline the process citizens and businesses must take to obtain a permit.

Who are we?

The Department of Public Works implements the County's regulatory transportation and construction programs through our six Divisions:

Building Inspections

- Issuance of building, zoning and fire prevention permits by the CDSC
- Plan reviews and inspections
- Inspection of damaged structures from fires and storms and the resolution of homeowner and contractor disputes

Environmental Programs

- Implementation of the County's Erosion and Sediment Control, Stormwater Management, and Chesapeake Bay Preservation requirements
- Assist property owners with erosion and drainage issues

Securities

- Processing of securities for commercial and residential development, along with individual building lot securities provided for home construction

Community Development Service Center (CDSC)

- Issuance of grading permit applications for residential and commercial land development projects
- Plan intake and distribution for Planning and Zoning Applications

Public Construction

- Administration and management of the design and construction of Capital Improvement Projects
- Inter-departmental coordination and support for Capital Projects with the Sheriff's Department, Fire & Rescue, Courts and Parks and Recreation

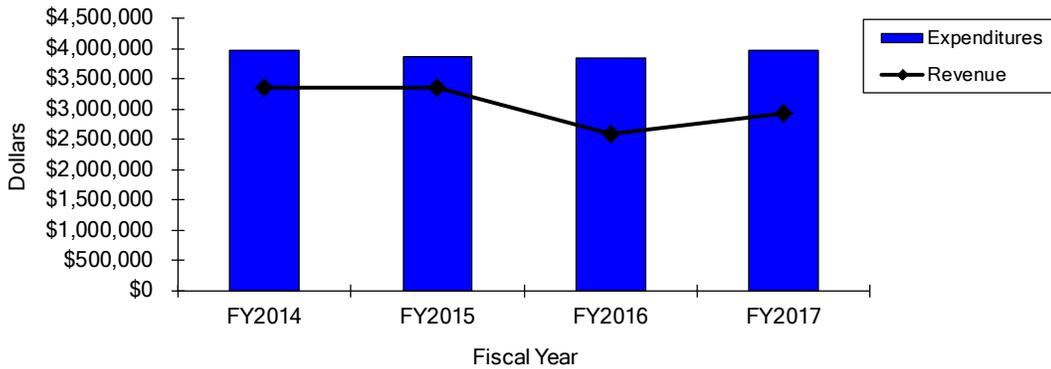
Transportation.

- Resolves citizen concerns relating to transportation matters including street signs, traffic management and safety
- Representation of the County on transportation related boards
- Reviews residential and commercial development plans for compliance with County and VDOT requirements

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$2,910,740 | \$2,969,805 | \$3,052,089 | \$3,166,678 | \$114,589 | 3.75% |
| Operating | 1,059,862 | 899,570 | 794,689 | 794,689 | 0 | 0.00% |
| Total | 3,970,602 | 3,869,375 | 3,846,778 | 3,961,367 | 114,589 | 2.98% |
| Revenue | 3,360,473 | 3,355,200 | 2,580,565 | 2,930,319 | 349,754 | 13.55% |
| Local Tax Funding | \$610,129 | \$514,175 | \$1,266,213 | \$1,031,048 | (\$235,165) | -18.57% |

| Funded Projects | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 41 | 42 | 42 | 42 | 0 | 0.00% |



Total Budget
\$3,961,367

Notable Changes

- Personnel**
- 2% salary increase
 - Compensation plan implementation
 - VRS changes
 - Managed attrition
- Operating**
- No notable changes

Goals/Objectives

- Continued implementation and enforcement of the 2012 Virginia Uniform Statewide Building Code. Assist permit applicants with the transition from the 2009 to the changes in the 2012 Building Code. Assist the Public with property maintenance issues. (Service Levels 1, 2 and 4)
- Conduct seminars for permit runners and builders outlining the building plan review requirements. Incorporate electronic submittal into the application and review process. (Service Level 1)
- Perform the County's environmental inspection programs for erosion and sediment control, stormwater management, and pollution prevention for land development projects to ensure compliance with environmental codes.(Service Level 3)
- Identify problem securities and coordinate a plan of action for completion of secured improvements. (Service Levels 7 & 8)
- Assist development community with VDOT road acceptance process. (Service Level 5)
- Complete transportation plan reviews and transportation impact analysis reviews for conformance to standards. (Service Level 6)

The above goals support the implementation of County Ordinances, the Security Policy, the Board of Supervisors Priorities for the Community and the County's B.E.S.T. values.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Permits issued (Infor Public Sector) | 3,898 | 4,250 | 4,000 |
| 2. Building inspections performed (Infor Public Sector) | 24,889 | 35,000 | 32,500 |
| 3. E&S control inspections performed (Infor Public Sector) | 7,504 | 7,000 | 7,000 |
| 4. Property maintenance cases handled (Infor Public Sector) | 159 | 200 | 200 |
| 5. Centerline miles of streets accepted by VDOT | 6.85 | 7.10 | 7.5 |
| 6. Number of Transportation Plans reviewed | 266 | 275 | 275 |
| 7. Total amount of building lot securities processed | 359 | 500 | 600 |
| 8. Total amount of developer securities processed | 84 | 90 | 100 |

Accomplishments

- Continued to successfully implement the Virginia Stormwater Management Permit program to ensure that regulated projects comply with the requirements of Virginia's Construction General Permit for Stormwater.
- Finished public improvements at the Bridle Lake Estates Section 1C Subdivision to resolve a default by the Developer.
- Implemented the new 2012 Virginia Uniform Statewide Building Code following amendments to the Code of Virginia.
- Integration of electronic technology in the development services application submissions, reviews and case management to the greatest extent possible
- Contracted and managed the construction of the County Administration parking lot.

Did You Know?

- Public Works staff assists with an average of 13 citizen inquiries on building related issues each month.
- On average, 25 building inspections are required to approve the construction of a new house.
- On average, Public Works staff assists with 20 citizen inquiries on erosion and drainage per month.



Mission

Provide effective and efficient service while implementing requirements of the County's Stormwater Management program.

Thinking Efficiently

- To reduce local costs of compliance with the County's MS4 Stormwater Discharge Permit, the Department of Public Works was approved for a grant in the amount of \$125,000 from the Virginia Stormwater Local Assistance Fund to design and construct nutrient reduction projects in the Whitsons Run watershed.
- The Department of Public Works has recently applied for Stormwater Local Assistance Funding to retrofit 3 biofilters in Brooks Park.
- To reduce construction and long-term maintenance costs as well as meet TMDL requirements, Public Works is beginning a study of the stormwater facilities in the Courthouse Parking lot.
- The Stormwater Management Division participates in the Northern Virginia Clean Water Partners program to provide coordinated and targeted public education and outreach on water quality and stormwater management to Northern Virginia residents through a combined media campaign. Public outreach and education is required by MS4 permits, and completing this tasks in partnership with other localities reduces costs and staff time on the



Stafford Lakes
Regional Pond
4A

Who Are We?

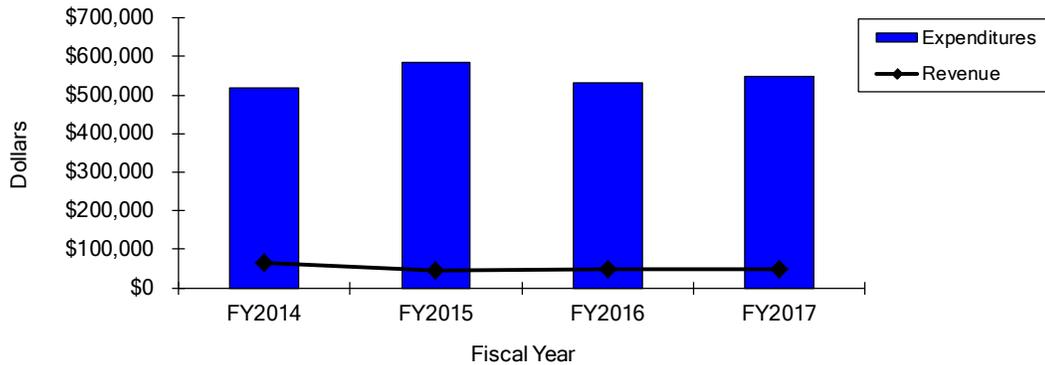
The Stormwater Management Division:

- Administers, implements, and ensures compliance with the requirements of the County's Municipal Separate Storm Sewer System (MS4) permit. The MS4 permit mandates compliance with certain minimum control measures and the nutrient reduction requirements of the Chesapeake Bay (and other) Total Maximum Daily Load (TMDL) programs. Stafford County is responsible for 6 minimum control measures:
 - Public Education & Outreach on Stormwater Impacts
 - Public Involvement & Participation
 - Illicit Discharge Detection & Elimination (IDDE)
 - Construction Site Stormwater Runoff Control
 - Post-Construction Stormwater Development in New Development & Redevelopment
 - Pollution Prevention / Good Housekeeping for Municipal Operations
- Inspects public and privately owned stormwater management facilities in accordance with local, State and Federal requirements
- Maintains publicly owned/operated stormwater management facilities
- Implements Stormwater Local Assistance Fund (SLAF) projects as part of the TMDL Action Plan
- Advises and supports other departments in stormwater management strategies, requirements and actions

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$223,361 | \$227,339 | \$241,696 | \$257,732 | \$16,036 | 6.63% |
| Operating | 294,925 | 355,771 | 289,532 | 289,532 | 0 | 0.00% |
| Total | 518,286 | 583,110 | 531,228 | 547,264 | 16,036 | 3.02% |
| Revenue | 66,352 | 44,142 | 47,300 | 47,300 | 0 | 0.00% |
| Local Tax Funding | \$451,934 | \$538,968 | \$483,928 | \$499,964 | \$16,036 | 3.31% |

| Funded Projects | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 2 | 2 | 2 | 2 | 0 | 0.00% |



Total Budget
\$547,264

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- No notable changes

Goals/Objectives

- Continued implementation of programs to comply with the requirements of the County's MS4 Permit for stormwater discharges ([Service Levels 1 and 3](#))
- Continued implementation of the Chesapeake Bay TMDL Action Plan, as required by the County's MS4 Permit, to provide nutrient reductions from the County's Stormwater System ([Service Level 2](#))
- Develop the Rappahannock River TMDL Action plan and begin implementation
- Continue the post-construction stormwater management facility maintenance inspection program and work with facility owners to complete repairs and upgrades to facilities that are out of compliance ([Service Levels 1 and 3](#))
- Construct the biofilter retrofits in Brooks Park ([Service Level 4](#))
- Obtain SLAF and other State and Federal funding to complete Stormwater projects and meet TMDL goals ([Service Level 4](#))

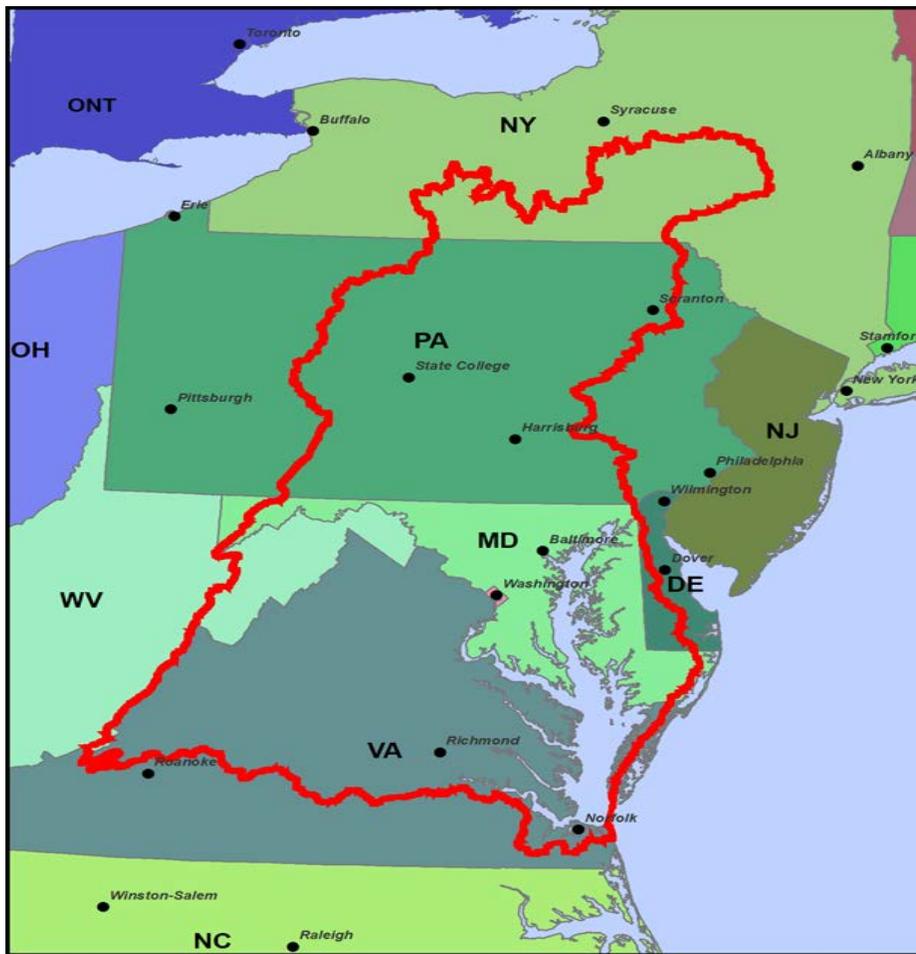
The above goals support the Board of Supervisors Priorities for infrastructure.

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|---|------------------|------------------|----------------|
| 1. Stormwater Maintenance Inspections completed | 493 | 627 | 550 |
| 2. Stormwater Facility Retrofits completed | 0 | 2 | 3 |
| 3. Stormwater Outfalls Inspected | 60 | 60 | 60 |
| 4. SLAF Funding Received | \$0 | \$125,000 | \$225,000 |

Accomplishments

- Received approval from DEQ regarding the County's "right-sized" MS4 service area.
- Obtained approval for the County's Chesapeake Bay TMDL Action Plan from DEQ
- Obtained grant funding from DEQ to assist with implementation of the forthcoming requirements of the Virginia Stormwater Management Program and the County's MS4 Stormwater Permit
- Participated in the Northern Virginia Clean Waters Partners Stormwater Education Campaign for 2014/2015
- Performed stormwater facility maintenance inspections in fiscal year 2014 and coordinated with property owners to initiate repairs to facilities



Map of Chesapeake Bay Watershed

Did You Know?

The Chesapeake Bay is the largest estuary, a body of water where fresh and salt water mix, in the United States. Its watershed has a drainage area of 64,000 square miles and includes portions of six states: Virginia, Maryland, West Virginia, Delaware, Pennsylvania, New York and the District of Columbia. The Bay and its tidal tributaries have approximately 12,000 miles of shoreline, more than the entire Pacific Coast of the continental United States.



Mission

To ensure the opportunity to register and vote is available to all eligible residents



The Stafford County Office of Voter Registration was established in 1971, as required by the Virginia General Assembly.

Thinking Efficiently

- Recruit, train, and retain the B.E.S.T. full-time cadre and give them the tools they need to fully support their mandate to provide first-class service to the citizens of Stafford
- Recruit, train, and retain the B.E.S.T. Officers of Election and give them the tools they need to skillfully facilitate elections
- Fully leverage technology and best-practices, every day - not just Election Day, to better serve, assist and communicate with our voters
- Conduct ourselves in such a way as to be the benchmark for the rest of the Commonwealth

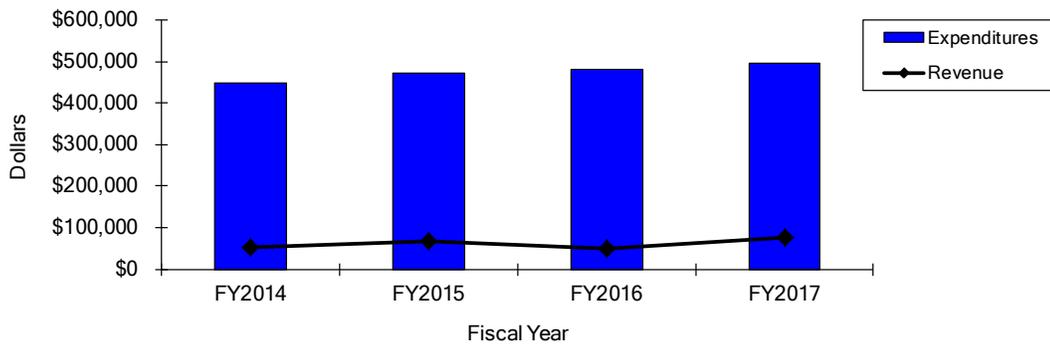
Who Are We?

- Appointed Constitutional Officer
- Conduct voter registration and elections as required by the Commonwealth's Constitution, the Code of Virginia, the directives of the State Board of Elections, under the guidance of the Stafford County Electoral Board
- Maintain voter registration records, candidate files, and election results while providing for their safekeeping and retention in accordance with applicable laws
- Core Functions
 - Voter Registration
 - Candidate Support
 - Political Party Support
 - Elections
 - Public Education
 - Records Retention

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$309,799 | \$326,012 | \$352,257 | \$366,738 | \$14,481 | 4.11% |
| Operating | 138,792 | 147,533 | 129,690 | 129,940 | 250 | 0.19% |
| Total | 448,591 | 473,545 | 481,947 | 496,678 | 14,731 | 3.06% |
| Revenue | 52,694 | 66,868 | 49,240 | 75,000 | 25,760 | 52.32% |
| Local Tax Funding | \$395,897 | \$406,677 | \$432,707 | \$421,678 | (\$11,029) | -2.55% |

| Funded Positions | | | | | | |
|---------------------|---|---|---|---|---|-------|
| Full-Time Positions | 3 | 3 | 3 | 3 | 0 | 0.00% |
| Part-Time Positions | 1 | 1 | 1 | 1 | 0 | 0.00% |



Total Budget

\$496,678

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition

Operating

- Increase to VOIP

Goals/Objectives

- Increase voter registration opportunities
- Decrease error rate of voter registration applications received from third-parties
- Streamline voter record maintenance
- Speed election results reporting
- Design and implement online and other computer based instruction for election officials
- Process absentee ballot requests upon receipt besting the 48-hour requirement
- Increase voter education, outreach and information access
- Enhance political party support
- Streamline candidate support
- Develop and maintain a routine equipment replacement paradigm
- Maintain strict compliance with all County, state, and federal laws, policies and procedures

The above goals support the Board of Supervisors Priorities for the community and the County's B.E.S.T. values

Service Levels

| | CY2015 Actual | CY2016 Estimate | CY2017 Estimate |
|--|------------------|--------------------|--------------------|
| Voting age population (Weldon at UVA extrapolation - 75%) | 104,000 | 109,000 | 114,000 |
| Registered voters (Mid-November annual actual)(Incl. "Inactive") | 81,400 | 84,500 | 88,000 |
| High school seniors | 2,200 | 2,200 | 2,200 |
| % of eligible voters registered (80% historic "ceiling") | 78 | 82 | 80 |
| Registrants growth (year-to-year) (Mid-November annual actual) | -1600 | +3,100 | +3,500 |
| Voter registration transactions | 40,000 | 70,000 | 40,000 |
| Elections | 2 | 3 | 2 |
| Voters on election day(s) | 40,500 | 102,500 | 57,000 |
| Absentee voters (In-Person and By Mail) | 8,000 | 12,000 | 10,000 |

Did You Know?

- The 45 days immediately prior to every election is the Absentee period where eligible citizens can vote by mail or in-person
- Stafford has nearly 1,300 military and/or overseas voters
- Stafford has over 400 election officials, who according to state law, need to attend training before every election
- 2200 High School Students turn 18 every year and become eligible voters

Registering to vote and voting in elections is a personal prerogative and not every eligible person chooses to participate. Metrics in these areas should never be used to attempt to measure the public's civic interest and are only generally indicative of electoral activity. And, while it certainly costs money to provide opportunity, access, and other support activities of the registration and electoral process, metrics involving "the cost of" or "dollars per" should never be contemplated or used in budgeting.





School Operations- Local Funding

Mission

The School Board ensures that every child has equal access to the best possible education, regardless of socioeconomic, preschool or handicapping conditions.



Meetings of the Stafford County School Board are held at the Alvin York Administrative Complex located at 31 Stafford Avenue, Stafford, VA, 22554, on the second and fourth Tuesday of each month.

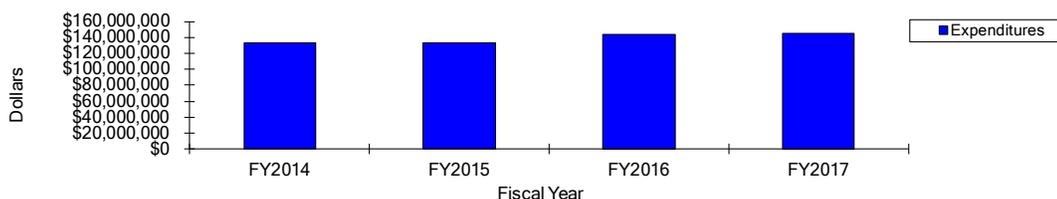
Who Are We?

The School Board:

- Provides programs and services that encourage all students to graduate from high school
- Provides teachers with adequate materials, supplies, instructional assistance and administrative support.
- Acknowledges the school principal as the key person in establishing a favorable school culture
- Encourages parents to be essential partners in the social, intellectual and psychological development of students.
- Provides services to help students understand social issues and peer pressure, enabling them to plan for the future.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|---|----------------------|----------------------|-----------------------------|----------------------|------------------------------|--------------|
| Costs | | | | | | |
| Operating | \$108,414,728 | \$103,735,323 | \$112,527,828 | \$112,567,497 | \$39,669 | 0.04% |
| Shared Services/Audit | 0 | 0 | 0 | 115,307 | \$115,307 | 100% |
| Public Day School | 332,000 | 467,000 | 518,000 | 518,000 | \$0 | 0.00% |
| School Bus Capital | 0 | 0 | 209,000 | 0 | (\$209,000) | -100.00% |
| Subtotal School Operating Transfer | 108,746,728 | 104,202,323 | 113,254,828 | 113,200,804 | 154,976 | 0.14% |
| Debt | 24,712,817 | 28,913,328 | 30,463,428 | 31,362,759 | 899,331 | 2.95% |
| Subtotal School Operating Transfer | 24,712,817 | 28,913,328 | 30,463,428 | 31,362,759 | 899,331 | 2.95% |
| Total School Funding | \$133,459,545 | \$133,115,651 | \$143,718,256 | \$144,563,563 | \$1,054,307 | 0.73% |



Total Budget
\$144,563,563

Notable Changes

Operating

- Proposed budget fully funds Superintendent's recommended budget through a combination of increased state and local funding plus reprogrammed savings identified in the Schools base budget.

Debt

- Increase for School capital projects



Mission

We, the men and women of the Stafford County Sheriff's Office, in partnership with our community, are dedicated to enhancing the quality of life by maintaining order, protecting life and property, and reducing the fear of crime.

We will ensure the peace and safety of all citizens by upholding the Constitution of the United States and the Commonwealth of Virginia.

As leaders of the community, We will embrace our core beliefs: Integrity, Compassion, Fairness and Professionalism.

Thinking Efficiently

- The Stafford County Sheriff's Office leverages its resources through strong partnerships, effective use of technology, implementing new approaches to emerging issues, and evaluating and adjusting resources.

These efforts include partnering with the Cal Ripken, Sr. Foundation-Badges for Baseball program, upgrading the Public Safety Radio System, and adjusting resources to address emerging issues including the heroin trafficking epidemic and fraud/identity theft issues.

- The Sheriff's Office has a strong linkage to the community through programs designed to engage community members to assist the Office build a stronger, safer community including National Night Out, Business Watch and Neighborhood Watch.



Sheriff's Traffic Motor Units during a Special Escort.

Who Are We?

Law Enforcement Operations

- Patrolling the County, preventing crime, investigating accidents, enforcing traffic laws, responding to calls for service from the community
- Investigating Crimes, analyzing crime scenes and crime patterns, conducting computer forensic work
- Conducting special operations, including marine patrol, special events planning, ground search and rescue, bicycle patrol, animal control operations, and other special services
- Serving as School Resource Officers, protecting and educating our children in the schools

Community Engagement

- Connecting with the community
- Providing special programs including, the Citizen's Police Academy, Neighborhood Watch, the Drug Awareness Resistance Education program in the schools and the Junior Deputy Academy
- Providing car seat inspections, celebrating National Night Out
- Supporting Business Watch, the Crime Solvers program and Project Life Saver (a program dedicated to finding and recovering Alzheimer patients and autistic children who wander).
- Forming citizen-law enforcement partnerships through evolving and continuous special outreach programs

Emergency Communications

- Providing emergency communications for law enforcement, firefighting and emergency medical services
- Receiving, processing, and managing over 140,000 law enforcement incidents each year with an additional 25,000+ incidents for fire and rescue services.
- Receiving, processing, and managing over 50,000 911 calls each year and over 240,000 non-emergency calls.

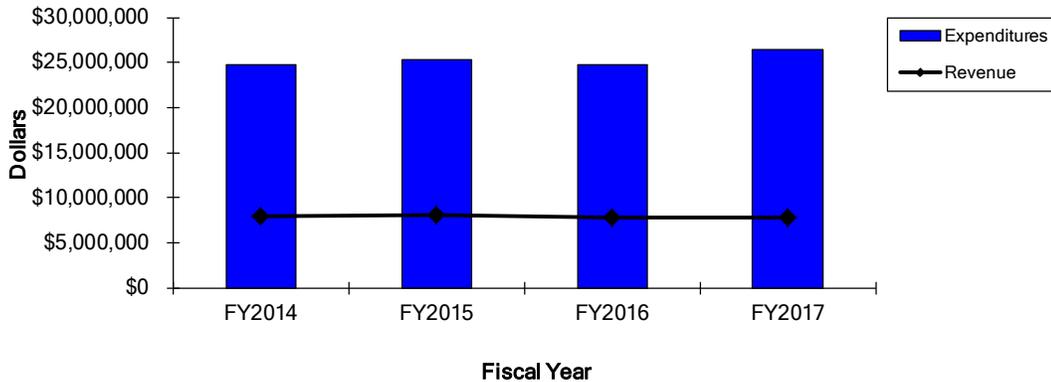
Court Services

- Providing court security.
- Serving civil and criminal documents on behalf of the Courts
- Transporting prisoners

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|-------------------|-------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$20,280,326 | \$21,200,483 | \$21,267,254 | \$22,826,251 | \$1,558,997 | 7.33% |
| Operating | 3,669,922 | 3,861,223 | 3,451,149 | 3,505,198 | 54,049 | 1.57% |
| Capital | 824,493 | 256,276 | 40,000 | 40,000 | 0 | 0.00% |
| Total | 24,774,741 | 25,317,982 | 24,758,403 | 26,371,449 | 1,613,046 | 6.52% |
| Revenue | 7,953,947 | 8,082,509 | 7,771,858 | 7,884,807 | 112,949 | 1.45% |
| Local Tax Funding | \$16,820,794 | \$17,235,473 | \$16,986,545 | \$18,486,642 | \$1,500,097 | 8.83% |

| Funded Positions | | | | | | |
|---------------------|-----|-----|-----|-----|-----|--------|
| Full-Time Positions | 241 | 241 | 245 | 255 | 10 | 4.08% |
| Part-Time Positions | 19 | 19 | 17 | 16 | (1) | -5.88% |



Total Budget
\$26,371,449

Notable Changes

- Personnel**
- 2% salary increase
 - Compensation plan implementation
 - VRS changes
 - Managed attrition
 - 1 Deputy Sheriff I position part-time to full-time conversion
 - 1 Deputy Sheriff Major full-time position
 - 8 Deputy Sheriff I full-time positions
- Operating**
- Increase in maintenance costs
 - additional management services costs
 - Increase to Dues and Membership and VOIP changes

Goals/Objectives

- To improve service capabilities through effective use of personnel resources, time, equipment, technology, research, and planning, in order to continue to meet the safety and security expectations of the community. (Service level 1,2,3,4,5,6 and 7)
- To reduce response times, increase responsiveness to citizen concerns, impact the crime rate, increase community based police programs and directed patrol through the phased implementation of recommendations in the Stafford County Sheriff's Office Staffing Study. (Service level 1,2,3,4,5,6 and 7)
- To enhance the successful public crime prevention and outreach programs such as the DARE Program, TRIAD, Neighborhood Watch, Business Watch, Project Life Saver, the Junior Deputy Academy and National Night Out in an effort to maintain the sense of community, improve community safety and security, and to reduce crime. (Service level 1,3,4,5 and 7)
- To enhance the agency focus and capabilities on the Heroin epidemic to interdict and reduce such activities and incidents by establishing and fostering strong relationships with other law enforcement agencies, the medical community, social service agencies and the Stafford County community. (Service level 1,2,3,4,5,and 7)
- To improve Fraud Crimes investigation, case management, and case closure capabilities by increased focus and resource allocation. (Service level 1,3,4 and 5)
- To increase adoptions from the animal shelter by increasing community outreach and education, volunteer programs, new community partnerships and additional volunteer programs. (Service level 6)

The identified goals support the Board of Supervisors Priorities for the Community, the Sheriff's Office Core Values, and the County's Best Values.

Service Levels

| | CY2015 Actual* | CY2016 Projected | CY2017 Planned |
|--|-------------------|---------------------|-------------------|
| 1. Arrests (DUI & criminal) | 5,744 | 5,859 | 5,976 |
| 2. Accidents (property damage, fatal and injury crashes) | 4,884 | 4,884 | 4,884 |
| 3. 911 call volumes | 51,180 | 52,715 | 54,296 |
| 4. Total Law Enforcement Incidents | 140,652 | 142,058 | 142,058 |
| Fire Incidents Supported by ECC | 26,352 | 26,615 | 26,615 |
| 5. Court days | 1,436 | 1,508 | 1,576 |
| 6. Animal Control complaints responded to (avg. of 10% are off-duty calls) | 4,183 | 4,434 | 4,655 |
| 7. Civil & criminal processes | 42,371 | 44,489 | 46,714 |

*CY2015 actuals 9 mths, estimates 3 mths



Traffic Safety Operations



Accomplishments

- Effectively and safely responded to, and addressed over 140,000 incidents requiring law enforcement services
- Increased transparency to the community through social media use, reaching a mile stone of over 102,000 hits in one day on Facebook
- Increased the number of animals adopted by 45%
- Increased security of Courthouse visitors and staff through improved physical and surveillance infrastructure
- Established a Safe Zone at the Ford T. Humphrey Building for Internet Transactions by the public
- Increased public safety and communication reliability for patrol operations through a significant radio system upgrade

Did You Know?

The Stafford County Sheriff's Office won the first Traffic Incident Management Award ever presented by the International Association of Chiefs of Police in 2015. This award recognizes the efforts of the Sheriff to address emerging traffic issues in Stafford County in a positive and resourceful manor.



Mission

Our mission is to provide quality assistance and comprehensive services to citizens in need that strengthen the family structure while promoting self-reliance, responsibility for family and protection of children and adults from abuse, neglect and exploitation through community-based services.

Thinking Efficiently

- The Foster Care and Adoption Unit frequently collaborates with Project Life/United Methodist Family Services and Great Expectations at Germanna Community College to provide Independent Living Services to our youth, ages 14-23.
- Adult Protective Services/CPS developed and utilizes a first responder training for partner agencies.
- The Benefit Programs Division created an in-house quality assurance initiative to enhance the quality of our work.
- The Parent Education Unit increased the use of volunteers in the parenting programs, promoting increased classes and interventions with no additional cost to the agency or county.



The Month of May is Foster Care Month. Each blue ribbon tied to the limbs of the trees in front of the Government Center represents a child in foster care in Stafford County.

Who Are We?

Family Services

The Family Services Division is comprised of three units: Child Protective Services (CPS), Foster Care/Adult Services and Self-Sufficiency. These three units provide the following services to the community:

- Adult and Child Protective Services
- Child Custody Investigations
- Parenting Education/Family Violence Prevention/Fatherhood Initiatives
- Foster Care/Independent Living
- Adoptions/Adoption Services
- Companion Aide Services/Screening for Long Term Care Medicaid
- Employment Services & Day Care for Children
- Transportation
- Holiday Assistance

Benefit Programs

The Benefit Programs Division is comprised of two units that provide the following programs to eligible persons:

- Temporary Assistance to Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP)
- Medicaid
- Energy Assistance
- Title IV-E Foster Care
- Auxiliary Grants
- Refugee Resettlement

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$3,806,142 | \$3,904,681 | \$4,283,232 | \$4,575,523 | \$292,291 | 6.82% |
| Operating | 1,978,579 | 1,957,493 | 2,487,485 | 2,487,485 | 0 | 0.00% |
| Total | 5,784,721 | 5,862,174 | 6,770,717 | 7,063,008 | 292,291 | 4.32% |
| Revenue | 4,411,460 | 4,480,268 | 5,079,365 | 5,237,803 | 158,438 | 3.12% |
| Local Tax Funding | \$1,373,261 | \$1,381,906 | \$1,691,352 | \$1,825,205 | \$133,853 | 7.91% |

| Funded Positions | | | | | | |
|------------------------------------|----|----|----|----|---|-------|
| Full-Time Positions ⁽¹⁾ | 56 | 56 | 58 | 60 | 2 | 3.45% |
| Part-Time Positions | 6 | 6 | 6 | 6 | 0 | 0.00% |

⁽¹⁾One full-time Human Services Assistant II was added to assist with the technology upgrade transition in FY14. 56% of the costs of this position is reimbursed by the state. Adopted Resolution R13-98 on April 23, 2013 requires an annual evaluation of the need. After review of the current workload the Director of Social Services is asking the authorization for this position to remain in the FY17 budget.

Total Budget
\$7,063,008

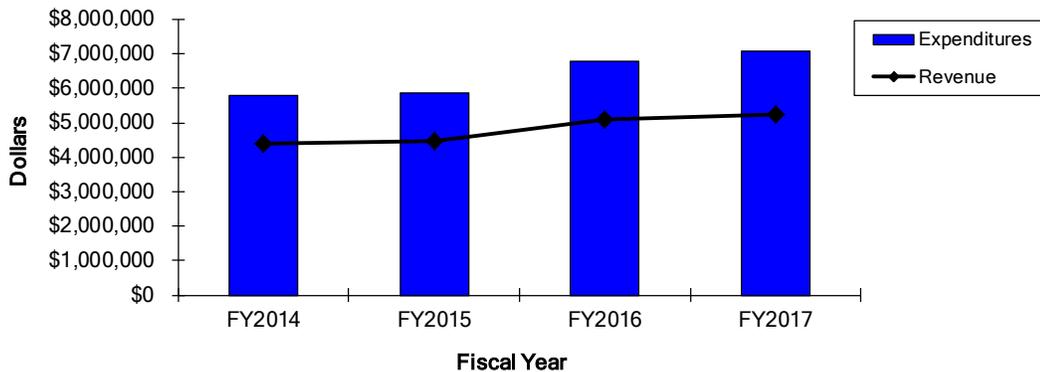
Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- Two new full-time position; 1 Benefits Specialist and 1 CPS Worker

Operating

- No notable changes



Goals/Objectives

- Complete a minimum of 97% of SNAP applications within State/Federal Processing Standards
- Successfully implement new document imaging/scanning technology for electronic case records
- Achieve an average hourly wage of Virginia Initiative for Employment Not Welfare (VIEW) participants greater than \$10.00 per hour
- Develop new Community Work Sites for VIEW Participants
- Streamline communication between Adult Services and Long-Term Care Medicaid Units to enhance timely processing of applications
- Exceed the National Standard of 94.6% for children without a Recurrence of Maltreatment
- Enter 95% of CPS referrals/contacts into OASIS Computer System within State mandated guidelines
- Develop a Parent Education Curriculum for parents of children who have a mental health diagnosis
- Ensure a minimum of 90% of foster children are placed in Family Based Placements
- Decrease the time children remain in Foster Care to no longer than 18 months
- Evaluate the eligibility of foster children for federal Title IV-E funding within 60 days
- Recruit and train an increased number of volunteers to assist agency staff

The above goals support the Board of Supervisors Priorities for the community and the County's B.E.S.T. values

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| SNAP cases in compliance with processing standards (ADAPT) | 94.1% | 98.5% | 97% |
| SNAP households served (ADAPT) | 3,718 | 3,950 | 3,500 |
| Benefit applications received (ADAPT/VaCMS) | 7,989 | 9,000 | 7,500 |
| Average hourly wage of VIEW participants (VIP Report) | \$9.12 | \$9.75 | \$9.75 |
| CPS complaints investigated (OASIS) | 697 | 610 | 700 |
| Percent of children without a recurrence of maltreatment (OASIS) | 100% | 100% | 100% |
| Foster care children served (OASIS) | 59 | 70 | 65 |
| Foster children served in family based placements (OASIS) | 93% | 90% | 90% |
| Foster teens active in Independent Living Program (Manual Tracking) | 17 | 25 | 20 |
| Reports of alleged adult abuse/neglect received by APS (Manual Tracking) | 181 | 210 | 200 |
| Individuals served through holiday programs (Manual Tracking) | 3,922 | 4,000 | 3,850 |
| Volunteers providing assistance (Manual Tracking) | 588 | 625 | 600 |
| Per capita cost for county share of agency budget | \$9.87 | \$12.00 | \$11.00 |

Accomplishments

- Successfully assisted approximately 2,000 visitors in the DSS lobby each month.
- Reduced overdue Medicaid renewals by 60%.
- Successfully achieved the state's mandate to complete long-term care preadmission screenings within 30 days.
- Achieved permanency for children in Foster Care: nine children were adopted, six children placed with relatives and nine children returned home.
- Responded to a 28.5% increase in referrals for child abuse and neglect.

Did You Know?

Stafford DSS established a "Mother Mentor Program" which is a collaborative effort between our agency and faith based organizations to provide non-traditional support services to the biological families of foster care children. The program is based on a family empowerment approach with an emphasis on creating positive relationships between mentors and mentees. Biological mothers/fathers are matched with volunteers in the community to address their specific needs. Due to the complexities faced by the families served, the mentors will receive on-going training and support from DSS staff.



Mission

The Treasurer is responsible for the receipt, investment and disbursement of all state and local revenues.

The mission of the Treasurer's Office is to provide citizens with a broad range of payment options for efficient revenue collections, while delivering exceptional service.

Thinking Efficiently

- Entered into contract with Commonwealth Attorney as collection agent to improve delinquent court fines and fee collections and provide additional revenues to the County.
- Enhancing *myStafford* online payment portal to include historical real estate tax billing information and enroll in e-billing notification.
- Implement electronic tax payment files through banking relationship to provide an efficient and automated tax receivable process.
- Treasurer's Office assisted Rappahannock Regional Landfill to launch credit card acceptance to purchase annual stickers and coupon passes online and for daily visits at Landfill entrance.



Serving citizens in the Treasurer's Office

Who Are We?

Cashiering Division

- Processes citizen tax payments, utility payments and all other County service fees and revenues.
- DMV Select Services

Revenue Collection Division

- Answers citizen telephone and live chat inquiries
- Processes tax payments for mortgage companies, title companies, leasing companies and lawyer settlement companies
- Daily processing and reconciliation of revenues collected from a variety of online payment vendors
- Handles all county NSF checks
- Administer treasurer refunds of overpayment
- Administration of Treasurer's Automated Prepayment Plan (TAPP), and daily processing and reconciliation of State and Estimated Tax payments.

Delinquent Collections Division

- The delinquent collections division administers the various collection methods available by law, including Bill in Equity sales.
- Maintenance and application of Bankruptcy filing and discharge proceedings are administered, in accordance with State mandated laws.

Treasury Accounting Manager

- Monitors revenues and ensures that daily revenues are uploaded accurate and timely into the financial accounting system.
- Administers cash management programs
- Communicate with Utilities and Landfill Department to ensure cash flow

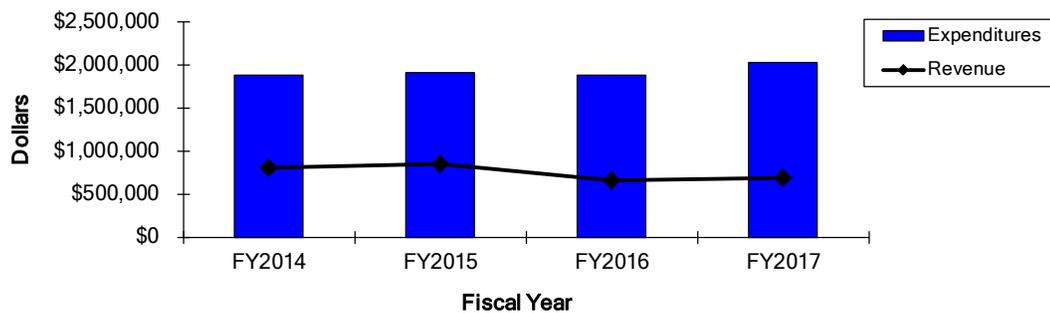
Banking and Investment Operations Division

- Oversees and administers daily cash management and banking activities related to the receipts, disbursements and investments of all local and state revenues.

Budget Summary

| | FY2014 Actual | FY2015 Actual | FY2016 Adopted Budget | Adopted Budget | FY2017 Change 16 to 17 | |
|-------------------|------------------|------------------|-----------------------------|-------------------|------------------------------|--------------|
| Costs | | | | | | |
| Personnel | \$1,464,816 | \$1,450,851 | \$1,485,157 | \$1,621,990 | \$136,833 | 9.21% |
| Operating | 416,819 | 462,465 | 395,000 | 406,656 | 11,656 | 2.95% |
| Total | 1,881,635 | 1,913,316 | 1,880,157 | 2,028,646 | 148,489 | 7.90% |
| Revenue | 802,335 | 855,827 | 657,064 | 689,100 | 32,036 | 4.88% |
| Local Tax Funding | \$1,079,300 | \$1,057,489 | \$1,223,093 | \$1,339,546 | \$116,453 | 9.52% |

| Funded Positions | | | | | | |
|---------------------|----|----|----|----|---|-------|
| Full-Time Positions | 17 | 17 | 17 | 18 | 1 | 5.88% |
| Part-Time Positions | 3 | 3 | 3 | 3 | 0 | 0.00% |



Total Budget

\$2,028,646

Notable Changes

Personnel

- 2% salary increase
- Compensation plan implementation
- VRS changes
- Managed attrition
- 1 new full-time position

Operating

- Increase in postage
- Increase in contracts and management services

Goals/Objectives

The Treasurer's Office continues to research innovative cost saving methods to collect and disburse local revenues that improve efficiencies and enhance earning potentials, while delivering exceptional service to citizens.

- Reduce incoming phone calls by enhancing tax account information on *myStafford* and tax bills providing more robust tax information and payment options for citizens. ([Service level 1](#))
- Provide citizens with a fee free online payment option on *myStafford* payment portal from personal checking account for tax payments, utility payments and dog tag licenses. ([Service Level 17 & 19](#))
- Enhance online payment portal to include e-billing features and promote paperless initiatives while achieving additional cost savings to taxpayers. ([Service Levels 6,7 & 8](#))
- Install batch processing systems to automate and streamline collection processes which further increase the collection of taxes and utility accounts. ([Service Levels 6,7 & 8](#))

The above goals support the Board of Supervisors Priorities for the community and the County's B.E.S.T. values

Service Levels

| | FY2015 Actual | FY2016 Budget | FY2017 Plan |
|--|------------------|------------------|----------------|
| 1. Phone calls | 35,837 | 34,000 | 33,000 |
| 2. DSO delinquent collection efforts | 34,992 | 35,000 | 35,000 |
| 3. DMV Stops | 10,602 | 10,000 | 10,500 |
| 4. Delinquent collection actions | 516 | 1,250 | 650 |
| 5. Returned Checks | 1,584 | 1,700 | 1,700 |
| 6. Delinquent notices | 64,255 | 64,000 | 64,300 |
| 7. Real Estate & Personal Property tax bills | 280,542 | 280,000 | 282,000 |
| 8. Utility bills | 415,052 | 410,000 | 418,000 |
| 9. Permit fees collected | 33,983 | 40,000 | 35,000 |
| 10. Landfill Passes & Coupons | 1,626 | 1,700 | 1,700 |
| 11. Meals tax payments | 3,522 | 3,700 | 3,700 |
| 12. State income estimates | 4,301 | 4,000 | 4,300 |
| 13. State income returns | 1,247 | 1,300 | 1,300 |
| 14. Dog tags sold | 7,325 | 8,500 | 8,500 |
| 15. DMV Select transactions | 15,604 | 16,000 | 16,000 |
| 16. Lockbox payments processed - taxes | 59,507 | 61,000 | 60,000 |
| 17. Online payments - taxes and utilities | 173,855 | 245,000 | 180,000 |
| 18. EBOX-Electronic tax & utility payments | 105,011 | 105,000 | 110,000 |
| 19. Online Payments - dog tag licenses | 1,850 | 2,000 | 2,000 |
| 20. Delinquent Court Fines & Fee Collection notification efforts | 7,192 | 7,200 | 7,300 |

Accomplishments

- The Treasurer's Office was the recipient of the national 2015 StateScoop50 award for Innovation Technology in recognition of the online e-billing and payment solution myStafford Citizen Portal.
- Treasurer's Office recipient of Virginia Government Officers Association 2015 VGFOA Innovation Award for myStafford Citizen Portal online e-billing and payment solution.
- Launched enhanced online payment features for Real Estate Taxes in 2015 on the myStafford Citizen Portal.

Did You Know?

- E-billing notification available through myStafford Citizen Portal has 17% adoption rate for Utility accounts.
- In FY14, the Treasurer's Office answered **47,000** incoming phone calls. Enhancements to information on the tax bills and the myStafford Citizen payment portal have reduced incoming calls by **23%**.
- The Treasurer's Office answers citizen questions online through "live chat". In FY15 **150** messages were answered.

