

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	159
Capital Projects	163
Central Rappahannock Regional Library	165
Commissioner of the Revenue	169
Commonwealth's Attorney	173
Cooperative Extension	177
Corrections	181
County Administration	183
County Attorney	187
Clerk of the Circuit Court	191
Circuit Court	193
15 th District Court	195
General District Court	197
Juvenile and Domestic Relations Court	199
Magistrate	201
Debt Service	203
Economic Development	205
Finance and Budget	209
Fire and Rescue	213
Human Resources	217
Human Services, Office of	221
Information Technology	225
Non-Departmental	229
Other Transfer	231
Parks, Recreation & Community Facilities	233
Planning and Zoning	237
Public Works	241
Public Works – Stormwater	245
Registrar & Electoral Board	249
Schools	253
Sheriff	255
Social Services	259
Treasurer	263



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

Standing Committees, such as the Public Safety; Community and Economic Development; Infrastructure; Finance, Audit, and Budget; and the Joint Board of Supervisors/Schools Working Committee) were created by the Board to enhance information exchange between staff and the standing committees, thus enabling the full Board to make its most informed and educated decisions, in the best interest of the County and its citizens.



Groundbreaking for the federally-funded Courthouse Streetscape Project.

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.

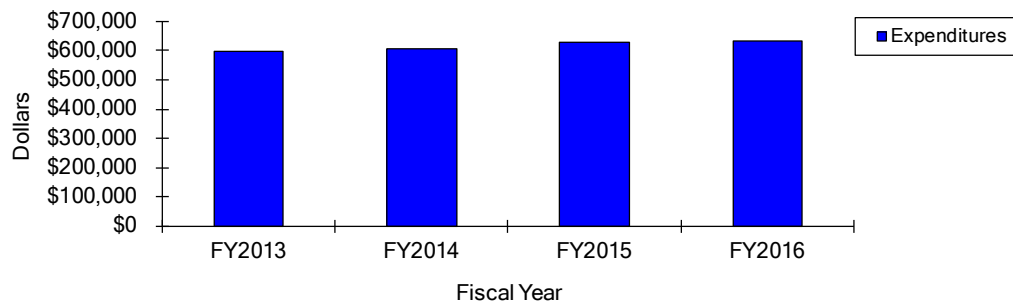
Citizen Information/Community Awareness

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$194,071	\$213,051	\$216,960	\$226,131	\$9,171	4.23%
Operating	404,230	395,095	414,022	406,836	(7,186)	-1.74%
Local Tax Funding	\$598,301	\$608,146	\$630,982	\$632,967	\$1,985	0.31%

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



Total Budget

\$632,967

Notable Changes

Personnel

- Increase in health insurance costs

Operating

- Reduction in advertising
- Reduction in phones
- Other minor adjustments based on actual spending history

Goals/Objectives

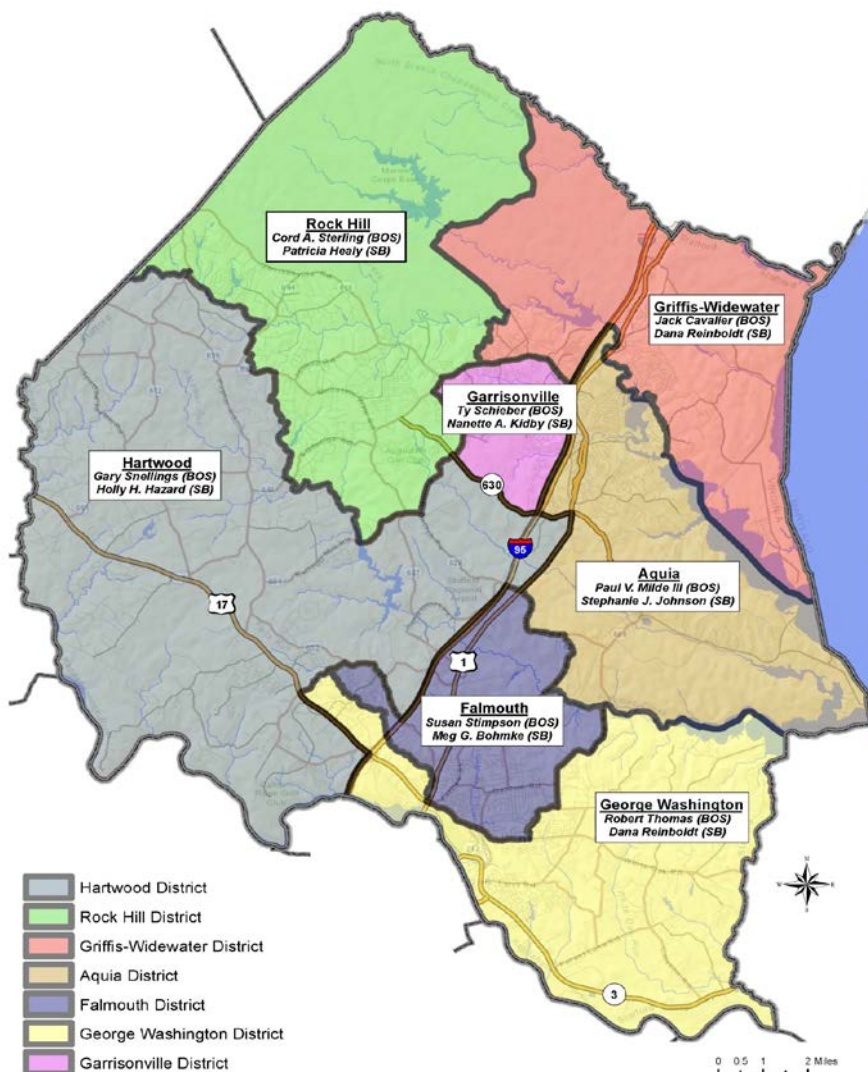
- Continue to promote a safe, healthy and prosperous community through responsible and accountable government by working to meet the Board's priorities for the community, which include Education, Public Safety, Infrastructure, Economic Development, and Service Excellence
- Enhance Public Safety by consideration of the proposed staffing plan for the Sheriff's Office and Fire and Rescue
- Demonstrate fiscal responsibility with balanced County and School budgets, reducing the tax burden, and upgrading the County's bond rating to AAA
- Utilize all available social media outlets to communicate with County residents
- Citizen Action Officer engages staff, outside vendors/businesses/VDOT, etc., to address constituent inquiries presented to the Board
- Establish and implement policies that maintain a high quality of life for County residents and visitors

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

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Board of Supervisor Meetings	20	22	23
Ordinances Adopted/Considered	57	60	65
Resolution Adopted/Considered	459	450	460
County Bond Rating Fitch	AA	AA+	AAA
Moody's	Aa2	Aa2	Aa1
S & P	AA	AA+	AAA

Election District Boundaries



Accomplishments

- The Courthouse Streetscape serves as the cornerstone to the Courthouse redevelopment area and encourages a business-friendly environment with a focus on Economic Development initiatives.
- Approved implementation of voter-approved Parks and Transportation Bond projects included opening of Chichester Park; renovations to Curtis Park pools; Embrey Mill Athletic Fields; Belmont Ferry-Farm Trail crosswalk completion; Improvements to Mountain View Road, Poplar Road, Truslow Road, Garrisonville Road, the Courthouse Road West project, and Brooke Road

Did You Know?

- The Board of Supervisors and Stafford County was recognized by the Virginia Senate and House of Delegates on its 350th anniversary and as the 13th oldest county in Virginia and the 25th oldest county in the United States.
- As a citizen, you may serve as a member on one of 56 Board-appointed boards, authorities, committees, and commissions that help the Board with decision-making that affects your community. For additional information, check the County's website at www.staffordcountyva.gov.



Mission

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



Woodland's pool (pictured with dome) opened in 1996 and holds swim lessons for over 900 residents. The facility is home to three area high school swim teams and one club team. The pool is due to be resurfaced with cash capital funds in FY2016.

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.
- An amount equivalent to 1% of general government expenditures will be set aside for pay-as-you-go capital projects, with a goal of 3% by July 1, 2017.
- An amount equal to 1% of the school's operating budget will also be set aside for pay-as-you-go capital projects by July 1, 2015, with a goal of 2% by July 1, 2017.

Cash Capital Projects

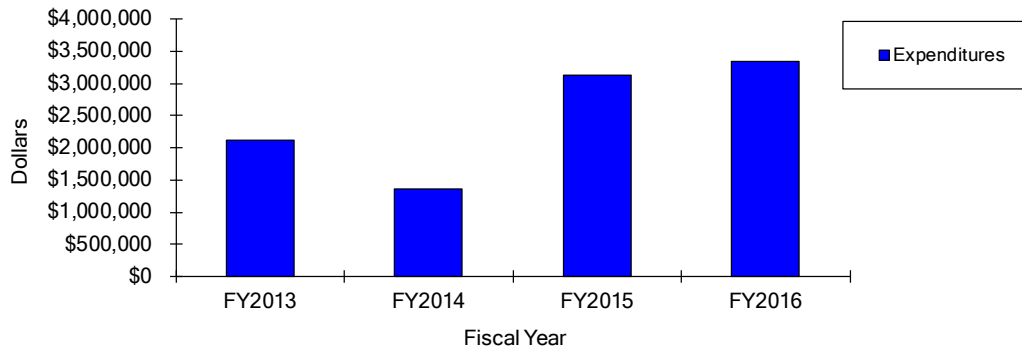
Department	Project	Amount
Information Tech.	Network Equipment Replacement	200,000
Information Tech.	On-line Permitting	275,000
Information Tech.	Server Replacement	25,000
Fire Rescue	Station Renovations	52,000
Public Works	Stormwater	630,000
Parks, Recreation and Community Facilities	Shelton's Cottage Siding and Structural Repair	93,000
Parks, Recreation and Community Facilities	Woodlands Pool Resurfacing	175,000
Parks, Recreation and Community Facilities	Storage Building and Fencing	13,000
Parks, Recreation and Community Facilities	Government Center Parking Lot	434,000

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Capital	2,115,873	1,359,978	3,121,670	3,340,344	218,674	7.01%
Local Tax Funding	<u>\$2,115,873</u>	<u>\$1,359,978</u>	<u>\$3,121,670</u>	<u>\$3,340,344</u>	<u>\$218,674</u>	<u>7.01%</u>



Total Budget

\$3,340,344

Notable Changes

Capital

- Incremental annual increase to meet policy goal of 3% by July 1, 2017
- Funding of \$1,899,344 for infrastructure projects
- Funding for Sheriff's vehicles \$617,000
- Funding for Fire and Rescue vehicles \$824,000

Goals/Objectives

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- An amount equivalent to 2.50% of general fund expenditures will be set aside for pay-as-you-go capital projects

The above goals support the Principles of High Performance Financial Management

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 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	2.04%	2.25%	2.50%

Central Rappahannock Regional Library

Stafford County FY16 Adopted Budget

Mission

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

Thinking Efficiently

The CRRL mobile app now provides access to:

- o eMagazines through Zinio
- o language learning through Mango
- o downloadable audio through OneClickdigital

CollectionHQ, an evidence based stock management system, streamlines the selection process and offers automated, web-based performance management tools to ensure that each library branch has the collection customers want, thus minimizing deliveries and maximizing collection use.



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 almost 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

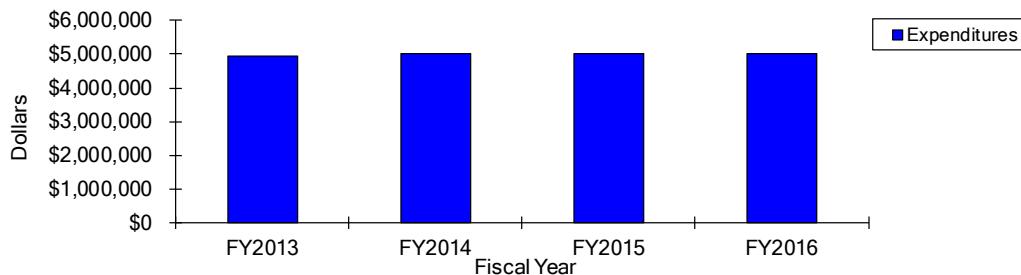
- Library Web pages provide access to the library's catalog and to informational databases for library card holders wherever they might be.
- CRRL provides computers to the public and serves as a training center where all residents can learn, experience, and benefit from information technology.

Central Rappahannock Regional Library

Stafford County FY16 Adopted Budget

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Operating	\$4,967,212	\$5,067,220	\$5,067,220	\$5,067,220	\$0	0.00%
Total	4,967,212	5,067,220	5,067,220	5,067,220	0	0.00%
Revenue	34,577	32,375	35,000	33,000	(2,000)	-5.71%
Local Tax Funding	\$4,932,635	\$5,034,845	\$5,032,220	\$5,034,220	\$0	0.00%



Total Budget
\$5,067,220

Notable Changes

Operating

- Funding remains level for FY2016

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.

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.

Central Rappahannock Regional Library

Stafford County FY16 Adopted Budget

Service Levels

Regional Demographics

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Book Stock Growth	713,589	734,997	757,047
Library Visits	3,023,886	3,114,603	3,208,041
Number of Classes	3,181	3,276	3,375
Attendance	84,021	86,542	89,138
Lobby Stops/ LEEP Deliveries	80	82	85
Circulation	10,891,177	11,217,912	11,554,450

Stafford Demographics

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Book Stock Growth	713,589	734,997	757,047
Library Visits	1,370,331	1,411,441	1,453,784
Number of Classes	1,584	1,632	1,680
Attendance	40,631	41,850	43,105
Lobby Stops/ LEEP Deliveries	31	32	33
Circulation	4,696,589	4,837,487	4,982,611

Accomplishments

- Named a 2014 Library Journal Star Library, one of only four in Virginia, based on circulation, visits, program attendance and public computer use per capita.
- Partnered with Stafford County to provide classes, events and resources to support the Stafford 350 initiative, including a year-long lecture series, History Adventure packs and passports for children, a Tagwhat app to link visitors and residents to historic sites, author visits and a geocaching trail throughout the County.
- Launched a redesign of the CRRL website that makes it responsive to mobile devices.

Did You Know?

Support for businesses and entrepreneurs is available free at the library, including specialized business databases, Wi-Fi, notary services, one-on-one computer help, meeting rooms, faxing and copying. Find details at the CRRL's Business Answers page at librarypoint.org/businessanswers



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

State Income Tax section within the Personal Property division of the Commissioner of the Revenue office has created an access system that allows them to manage, sort and extract data from the Schedule C portion of the income tax returns. This process has dramatically changed the way we receive and process this data. Also, believe to be the only COR office in the state that has such a process.



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.

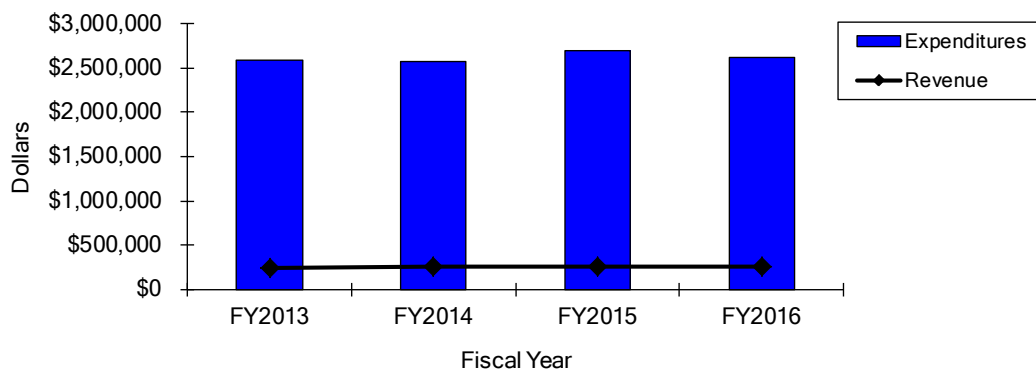
Disabled Veterans Tax Relief

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$2,374,778	\$2,261,281	\$2,383,600	\$2,339,614	(\$43,986)	-1.85%
Operating	219,609	311,328	307,150	281,692	(25,458)	-8.29%
Total	2,594,387	2,572,609	2,690,750	2,621,306	(69,444)	-2.58%
Revenue	237,800	253,679	252,700	257,385	4,685	1.85%
Local Tax Funding	\$2,356,587	\$2,318,930	\$2,438,050	\$2,363,921	(\$74,129)	-3.04%

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



Total Budget

\$2,621,306

Notable Changes

Personnel

- 2% salary increase
- Health insurance premium increase
- Managed attrition
- Payroll reduction due to staffing changes

Operating

- Reduction to management services
- Decrease in equipment
- Reduction to computer software

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.
- 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.
- Ensure that every property owner understands the assessment process and how property values are derived.

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.

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Phone calls	33,609	32,000	30,000
Transfers	5,641	7,852	8,200
Splits	828	1,716	2,000
Boundary line adjustments	600	488	500
Parcels in land use	1,704	1,673	1,650
Parcels in elderly tax relief	961	1,011	1,040
Parcels in veterans tax relief	244	340	400
Total parcels assessed	50,950	52,150	53,300
Incoming permits	2,166	2,209	2,253
Parcels per appraiser (7)	7,278	7,450	7,614
Walk ins	8,331	8,500	8,500
Written correspondence	3,444	3,500	3,500
Exonerations	22,832	22,900	23,000
Supplement bills	3,150	3,200	3,300
Business accounts	7,028	7,050	7,100
VA tax returns	6,770	6,770	6,700
Vehicles assessed	124,958	125,000	128,000
New business registrations	299	320	350
Military tax exemptions	2,063	2,100	2,150
Business site visits	2261	2312	2766
Disabled vet applications	225	250	250

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

Accomplishments

- As a result of the efficiency and modernization efforts, the Commissioner's office is still operating at pre-1999 staffing levels
- All appraisers are licensed thru DPOR with the Commonwealth of Virginia
- Made strides towards paperless office with the implementation of Laserfiche software
- Conversion of the records system to a web based interface program.
- New intranet and internet property record search site
- Increased efficiency with dual monitor computers.
- GIS integration with the CAMA system

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 through on-demand, integrated data-base access at all stages of case preparation and prosecution.
- Cross-system access between Stafford County Sheriff's Office reporting system and the Commonwealth's Attorney's case management system has greatly increased efficiency in case preparation and prosecution.
- Formed Rappahannock Regional Domestic Violence Council to decrease repetition while increasing collaboration and community awareness of services to domestic violence victims.



The grand opening of the Chichester building, completed in 2013, 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.

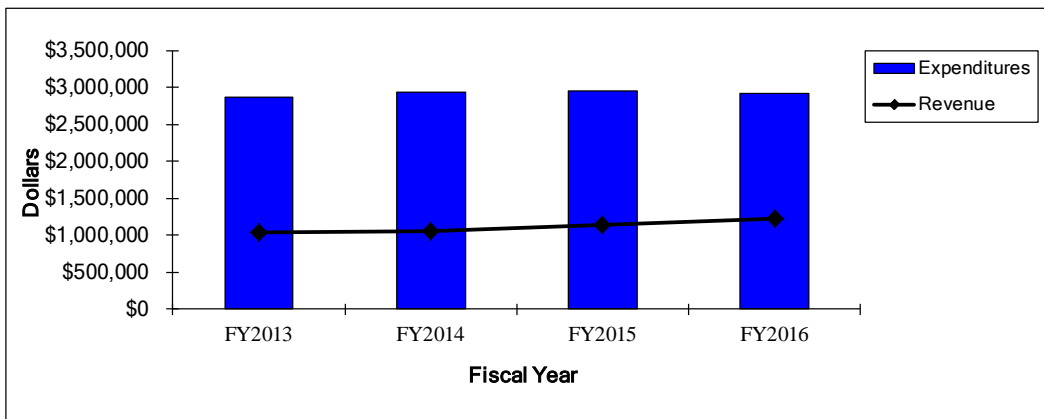
Who Are We?

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$2,691,665	\$2,687,299	\$2,808,440	\$2,779,936	(\$28,504)	-1.01%
Operating	174,336	242,859	139,000	141,255	2,255	1.62%
Total	2,866,001	2,930,158	2,947,440	2,921,191	(26,249)	-0.89%
Revenue	1,044,157	1,050,490	1,139,909	1,223,314	83,405	7.32%
Local Tax Funding	\$1,821,844	\$1,879,668	\$1,807,531	\$1,697,877	(\$109,654)	-6.07%

Funded Positions						
Full-Time Positions	25	25	25	25	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



Total Budget
\$2,921,191

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change

Operating

- Increase in dues and memberships

Goals/Objectives

- Enhance the security of the citizens of Stafford County in their homes and daily lives by providing successful prosecution of criminal cases
- Aggressively prosecute crimes against children, particularly internet predators and cases involving physical and sexual abuse
- 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
- Maximize state and local funding, technology and programs to increase professionalism, job performance and efficiency

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

- Continue to expand the Stafford County Community Outreach/Prosecution Program: Phase I involves the highly effective Courthouse Dog Program (Virginia's first); implementation of Phase II of the program involves prosecution of public assistance cheats. This phase has already begun through formation of a multi-agency prosecution team, with numerous prosecutions currently underway. Phase II will also involve expanded participation with County departments, schools and citizen's groups and other organizations to conduct education on issues related to public safety and the courts.
- 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

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Circuit Court - Criminal cases, to include indictments, misdemeanor appeals, probation violations, and sentencing's; Civil cases, to include forfeitures, petitions for restricted license, expungements, revocations of concealed weapons permits, gun rights restoration motions and voter registration denial appeals	4,923	5,925	5,300
General District Court - Criminal cases, to include misdemeanors, felonies and show cause; traffic cases, to include infractions, misdemeanors, felonies and show cause	10,698	12,000	11,500
Juvenile & Domestic Relations Court - Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support	2,994	3,500	3,200
Sexual and Domestic Violence Victim Fund - Cases prosecuted pursuant to conditions of grant	176	185	185
Collections - Collection of delinquent fines and costs for courts through Stafford County Treasurer	\$590,515	\$925,000	\$825,000
Victims' Services - new cases	914	900	900
Protective Orders - number of orders generated	178	200	200
Restitution Amount - Preparation/submission of victim restitution to court	\$289,654	\$150,000	\$200,000
Courthouse Dog - new cases	82	90	90



Kahn, our courthouse dog is a black Labrador retriever. He joined the staff on February 21, 2012

Accomplishments

- Prosecutors continue to hold leadership positions in the National District Attorney's Association, Virginia Association for Commonwealth's Attorneys and Safe Harbor Child Advocacy Center.
- Hosted Domestic Violence Candlelight Vigil
- National Night Out
- Partnered with Seniors and Law Enforcement Together (SALT)

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.



Stafford County Virginia Cooperative Extension

Stafford County FY16 Adopted Budget

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

County Partnerships

- Environmental Health Department
- Head Start
- Public School System
- Parks, Recreation, and Community Facilities
- Fire and Rescue

Community Partnerships

- R-Board
- Stafford Victory Garden
- Stafford Junction
- University of Mary Washington
- Friends of the Rappahannock
- Garrison Woods
- The George Washington Foundation
- The Childcare Network
- VA Dept. of Corrections
- VA Dept. of Education
- VA Dept. of Social Services
- VA Dept. of Agriculture and Consumer Services
- VA Dept. of Transportation
- Boy and Girl Scouts
- Tri-County Soil and Water Conservation District
- Rappahannock Area Agency on Aging
- Rappahannock Area Office on Youth
- Smart Beginnings



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.

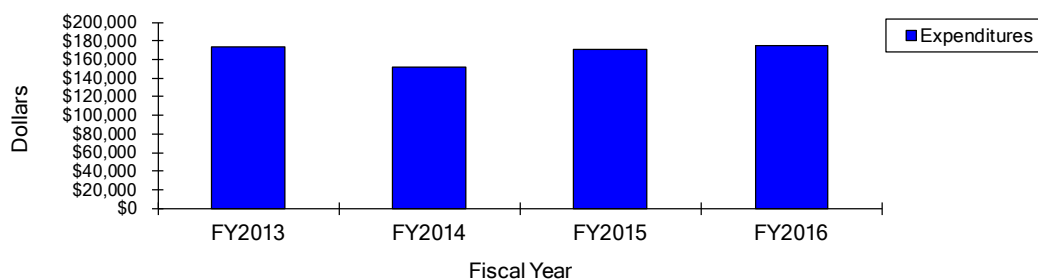
Stafford County Virginia Cooperative Extension

Stafford County FY16 Adopted Budget

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$86,465	\$63,211	\$67,990	\$67,492	(\$498)	-0.73%
Operating	86,612	88,094	103,030	107,955	4,925	4.78%
Local Tax Funding	\$173,077	\$151,305	\$171,020	\$175,447	\$4,427	2.59%

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



Total Budget
\$175,447

Notable Changes

Personnel

- 2% salary increase
- Managed Attrition

Operating

- Includes funding for 4H program
- Virginia Tech management services contract increase

Goals/Objectives

- Provide satisfactory responses to 98% of resident requests.
- 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.
- Increase the number of trained volunteers assisting with the delivery of Extension programs by 5%.
- 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.
- Provide information and educational programs promoting environmentally sound landscaping and gardening practices.
- 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.
- Provide learning experiences that meet the needs of 21st century youth, families, and communities through 4-H Youth Development.
- 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.

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

Stafford County Virginia Cooperative Extension

Stafford County FY16 Adopted Budget

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Gypsy Moth (GM) Egg Mass Surveys	750	800	800
Gypsy Moth (GM) Monitoring Activities (traps)	66	75	75
ANR/4-H Programs (Contacts/Volunteers/Program Participants)	56,841	57,000	57,000
ANR/4-H Volunteer Dollar Value Gained (12,099 hrs.)	\$293,885	\$295,000	\$297,000
Extension Programs (ANR/4-H/FCS/MG) Volunteers	289	290	295
Cost Per Acre Sprayed for Gypsy Moth Suppression	\$0	\$50.00	\$50.00
Cost per VCE Program Participant/Contact*	\$1.06	\$1.06	\$1.06



2014 4-H Camp Participants



Accomplishments

- Stafford 4-H planned programs in three main focus areas: Healthy Lifestyles, Citizenship, and Science, Engineering, and Technology with 1,162 youth enrolled in the 4-H program
- 4-H Clubs offered: Livestock, Poultry, Stablemates (Horse), Sewing, Jr. Master Gardeners, Dairy Goat, and Shooting Sports.
- Stafford County had 152 youth and adults participate in the 2014 4-H Junior Camp.
- FCS has taught Healthy Weight for Healthy Kids program to children in the Stafford area at Stafford Junction and Garrison Woods. General financial literacy classes are currently being held for the adult audience.
- Classes on food safety are regularly conducted to offer ServSafe Certification for managers and food handlers.
- The Smart Green Lawns program serves Stafford home owners by providing science-based advice for a healthier and environmentally responsible lawn.

Did You Know?

In 2014, we celebrated the 100th anniversary of the Smith-Lever Act, which established the Cooperative Extension System.

According to a study by Tufts University, 4-H participants are 4 times more likely to make contributions to their communities and 2 times more likely to be civically active.



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

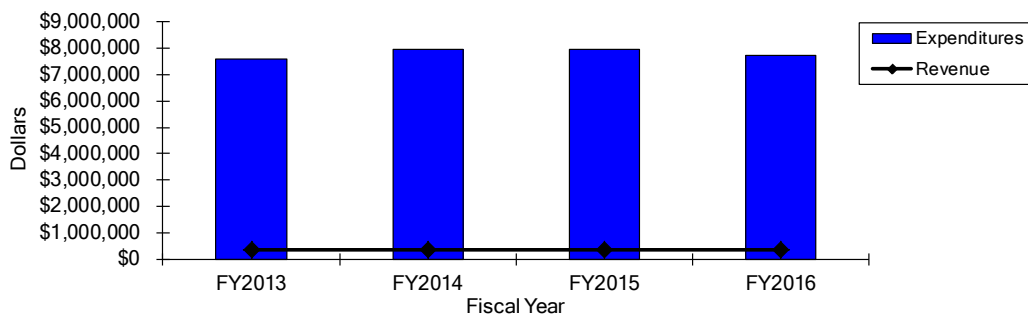
- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the 12-member Authority.
- The Rappahannock Regional Jail is a 662-bed facility, opened in July 2000 and was expanded to 1,200 beds.
- Total project costs are approximately \$65 million. Stafford will share, with the other participating jurisdictions, a long-term \$40 million debt that partially finances the project.
- Stafford's share of the debt service is estimated to be 46.23% of the \$4,286,734 annual payment.
- An additional expansion, completed in August 2008, adds 432 beds with the option of double bunking. This increases the total to approximately 1,850 beds which includes double bunking. Total project costs are approximately \$58 million. \$25.6 million, was financed through short-term borrowing, and was paid after receiving reimbursement from the Commonwealth.

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	Change 15 to 16	
Jail						
Operating	\$4,815,662	\$5,035,431	\$4,890,062	\$4,837,614	(\$52,448)	-1.07%
Debt Service	1,605,454	1,442,950	1,750,180	1,515,559	(234,621)	-13.41%
Total	\$6,421,116	\$6,478,381	\$6,640,242	\$6,353,173	(\$287,069)	-4.32%
Revenue	300,000	300,000	300,000	300,000	0	0.00%
Local Tax Funding	\$6,121,116	\$6,178,381	\$6,340,242	\$6,053,173	(\$287,069)	-4.53%
Juvenile Detention Center						
Operating	\$967,079	\$1,254,935	\$1,127,300	\$1,172,962	\$45,662	4.05%
Debt Service	210,589	210,381	209,990	210,420	430	0.20%
Total	\$1,177,668	\$1,465,316	\$1,337,290	\$1,383,382	\$46,092	3.45%
Revenue	40,000	40,000	40,000	40,000	0	0.00%
Local Tax Funding	\$1,137,668	\$1,425,316	\$1,297,290	\$1,343,382	\$46,092	3.55%
Corrections						
Operating	\$5,782,741	\$6,290,366	\$6,017,362	\$6,010,576	(\$6,786)	-0.11%
Debt Service	1,816,043	1,653,331	1,960,170	1,725,979	(234,191)	-11.95%
Total	\$7,598,784	\$7,943,697	\$7,977,532	\$7,736,555	(\$240,977)	-3.02%
Revenue	340,000	340,000	340,000	340,000	0	0.00%
Local Tax Funding	\$7,258,784	\$7,603,697	\$7,637,532	\$7,396,555	(\$240,977)	-3.16%



Total Budget
\$7,736,555

Notable Changes

Operating

- Change in utilization
 - Jail: Stafford's share of the population decreased relative to other localities
 - Juvenile Detention Center: Decreased use of agency fund balance

Debt Service

- Use of agency fund balance

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Number of Days Jail Staff is free of injuries from confrontations	363	365	365
Inmates who take General Equivalent Diploma (GED)	100	160	100
Inmates who participate in Work Release Program (ADP)	132	150	150
Stafford County jurisdictional share	42.51%	42.73%	42.27%

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

- Collaborated across departments to use existing software that allows 311 staff to better access technical, more specific project-related information to use in response to customers' inquiries.
- Worked with Parks, Recreation and Community Facilities to include news and information section in their existing Activities Brochure. The new publication has been repackaged into the quarterly *Stafford Magazine* and is sent to every household in Stafford.



The bi-annual Citizens Academy gives citizens an opportunity to learn about the Stafford County Government. Pictured here is the Graduating Class of 2014.

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

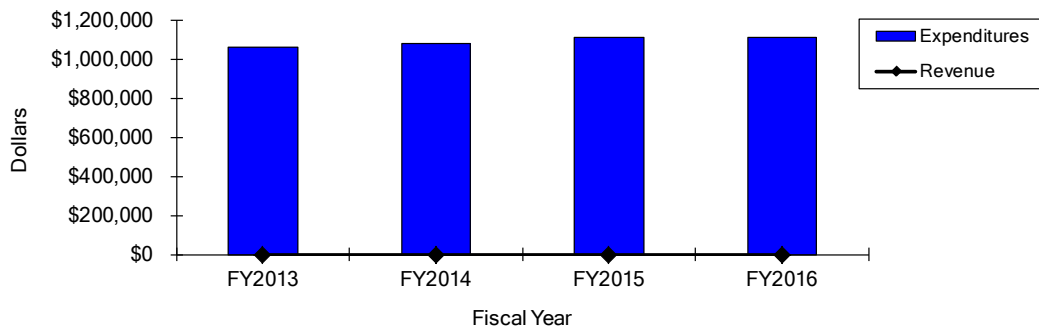
- Serves as the main information connection and customer service liaison to elected officials, staff, citizens and the general public by providing open, timely and accurate information about County services through all available outlets including the media, Internet and customer service representatives.
- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,002,238	\$1,026,206	\$1,040,100	\$1,051,674	\$11,574	1.11%
Operating	59,090	53,421	70,460	60,532	(9,928)	-14.09%
Local Tax Funding	\$1,061,328	\$1,079,627	\$1,110,560	\$1,112,206	\$1,646	0.15%
Funded Positions						
Full-Time Positions	9	9	9	9	0	0.00%



Total Budget

\$1,112,206

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Reduction to professional development
- Reduction of meeting expenses

Goals/Objectives

- Upgrade County's Bond Rating to an AAA
- Continue to provide professional development courses to employees including customer service, supervisory skills and leadership workshops to enhance skills so that they can provide an enhanced quality of service to citizens and other customers
- Conduct market and custom surveys of selected positions to determine if current total compensation system is competitive and helps in recruiting and retaining talented employees

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 to reach diverse groups
- Enhance communications with Stafford County Public Schools to ensure more efficient delivery of services at the best value for citizens
- Enhance volunteer programs through Citizens Assistance and continue to increase savings to County through volunteer services
- Ensure that citizens' and customer' inquires and concerns are addressed in a timely and efficient manner through engagement of Citizen Action Officer and quick response to FOIA requests.
- Serve as model high performing local government for other municipalities in Virginia and the nation.

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Bond Rating - Fitch	AA	AA+	AAA
Bond Rating - Standard & Poor's	AA	AA+	AAA
Bond Rating - Moody's*	Aa2	Affirmed Aa2	Aa1
Number of participants in Citizens Academy (20 students per session)	4	22	25
Number of employees who enrolled in professional development courses (customer service, leadership training, supervisory skills, etc.)	78	113	120
Reduction of calls to departments for general government information following establishment of 311 Center	NA	25%	35%
BOS Agenda items processed	548	550	575
Action item directives from BOS	735	750	775
BOS requests for constituent assistance processed	400	400	450
Number of walk-in customers assisted	48,000	40,000	35,000
Number of phone inquiries handled	31,000	28,000	25,000
Social media growth rate	N/A	N/A	25%
Social media reach	N/A	N/A	50,000 (monthly average)

Accomplishments

- In conjunction with the Board of Supervisors and the 350th Anniversary Committee, staff spearheaded a year-long series of community events to celebrate Stafford's 350th anniversary in 2014.
- Launched studies of total compensation system to ensure that Stafford County remains competitive to recruit and retain talented employees.
- Assisted the Board of Supervisors in fulfilling Parks Bond Referendum projects by opening Chichester Park and beginning construction on Jeff Rouse Aquatic Facility at Embrey Mill Park.
- Provided enhanced professional development training to workforce including customer service courses and leadership workshops to enhance employees' skills in providing high quality customer service to citizens and customers.

Did You Know?

A 350th anniversary medallion, much like the one hanging at Celebration Stage in Pratt Park (see photo at left) will be installed on the front of Grafton Village Elementary School. This means that all three "new facilities" that opened in 2014 - Grafton Village, Celebration Stage, and Chichester Park - will display the medallion.



Replica of Stafford County's 350th anniversary medallion



Mission

Our mission is to provide high-quality and timely legal counsel and representation 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 constitutional offices to standardize procedures, processes, and documents.
- Continues to implement and improve internal procedures and processes to increase 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 services and programs where permitted, appropriate, and financially positive.



Judge's gavel and book of Virginia court decisions from 1730.

Who Are We?

Advises

- Advises the Board of Supervisors, the County Administrator, County departments and staff, and Constitutional Officers and their staffs regarding (i) interpreting federal, state, and County laws, ordinances, resolutions, and regulations, and (ii) enforcing the County Code, and County ordinances, resolutions, regulations, policies, and decisions.
- Advises the boards, commissions, committees, and subcommittees appointed by the Board of Supervisors, including the Planning Commission, the Telecommunications Commission, and the Tow Boards.

Represents

- Represents the Board of Supervisors, County, County staff, and Constitutional Officers in state and federal courts, and before state and federal executive departments and agencies.

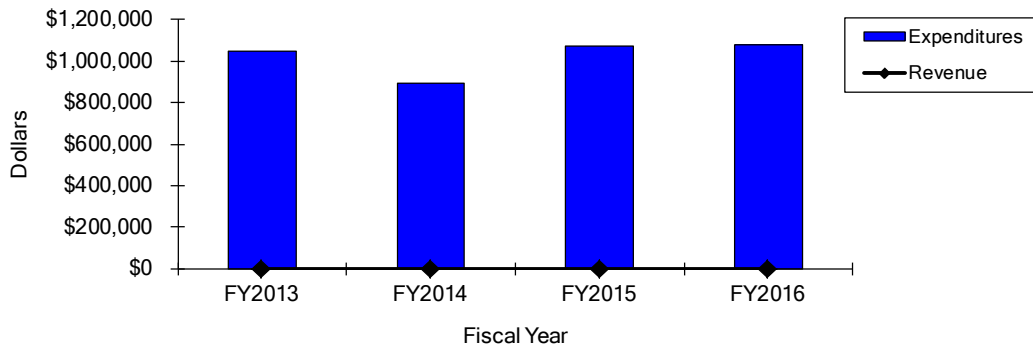
Additional Functions

- Drafts, reviews, and approves (i) ordinances and resolutions for 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 acquisition of real property by the County, (v) leases, (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.
- Collection services to collect debts owed to the County, including utility fees (by filing warrants in debt in court) and filing claims in bankruptcy cases for money owed to the County.
- Handles garnishments filed in the courts against County employees.

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$805,553	\$823,736	\$836,990	\$812,249	(\$24,741)	-2.96%
Operating	245,125	72,354	233,590	265,990	32,400	13.87%
Total	1,050,678	896,090	1,070,580	1,078,239	7,659	0.72%
Local Tax Funding	\$1,050,678	\$896,090	\$1,070,580	\$1,078,239	\$7,659	0.72%

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



Total Budget
\$1,078,239

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change

Operating

- Increase for legal services

Goals/Objectives

- Advise and assist County staff in support of the Board's economic development policies, efforts, and opportunities, including the Board's strategic plan, the Technology and Research Park at Quantico Corporate Center, and higher education facilities in the County.
- Advise and assist County staff in support of the Board-approved transportation improvements and projects, from procurement through construction, including property acquisition and condemnation (if necessary).
- Advise and assist County staff in support of the implementation of the Board-approved, priority parks and recreation projects, including procurement of services and property acquisitions.
- Advise and assist the Sheriff's Office and Fire and Rescue Department in support of the Board's public safety policies and efforts.
- Advise and assist County staff in procuring goods and services in the most efficient and cost-effective manner possible under State law and County policy in support of the Board's financial policies and desire to maximize efficiency.
- Advise and support Human Resources in personnel and employment matters, including implementing the Affordable Care Act and revising the County's Personnel Policies, in support of the Board's personnel policies and desire to provide outstanding customer service to the public.
- Defend and assist outside counsel in defending the County in litigation, including, but not limited to, various land use cases and potential 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.

The above goals support the Board of Supervisors Priorities for the community, the Comprehensive Plan and our BEST Values

Service Levels

	FY2015 Actual	FY2015 Budget	FY2016 Plan
Legal advice requests from the Board, Planning Commission, and other BACCs; County Administration, departments, and County staff; and Constitutional Officers and their staffs (manual tracking (approx.))	949	825	825
Deed review (manual tracking (approx.))	562	515	515
Litigation (active open cases, not including bankruptcy, utilities, or condemnations) ((manual tracking) (approx.))	47	30	30
Bankruptcy (new cases) (manual tracking (approx.))	133	90	90
Utilities collections (cases managed) (manual tracking (approx.))	76	90	90



Lady Justice

Accomplishments

- Settled or resolved various significant monetary claims involving the construction of Rocky Pen Run Reservoir.
- Settled significant real estate tax assessment cases.
- Resolved procurement case involving the County and Schools.
- Assisted staff in negotiations with the Boy Scouts to acquire the remaining Government Island property.
- Prevailed in litigation involving Crow's Nest Harbour.
- Assisted staff with Embrey Mill Park and indoor recreational center.
- Assisted staff with purchase of development rights program.
- Assisted Blue Ribbon Committee and staff with 350th Anniversary celebration.
- Assisted the Sheriff's Office in drafting the unattended and immobile vehicle ordinance.
- Presented at the regional social media summit.
- Assisted the Sheriff's Office in drafting the animal control ordinance amendments.

Did You Know?

A County Attorney in many areas of the United States is the chief legal officer for a locality. Until the 1960s, the Commonwealth Attorney in many Virginia jurisdictions handled the combined duties of civil and criminal work. Now, most Virginia local governments have both a Commonwealth's Attorney and a County Attorney.



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.

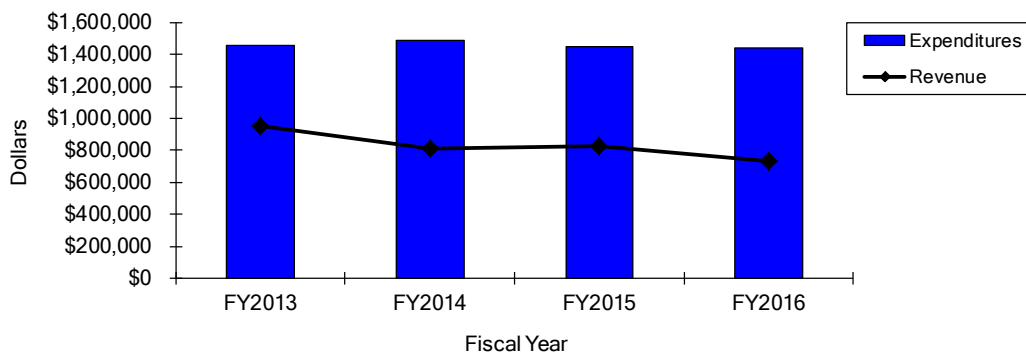
Land Records

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,125,975	\$1,149,649	\$1,147,020	\$1,140,750	(\$6,270)	-0.55%
Operating	331,286	341,119	304,380	295,880	(8,500)	-2.79%
Total	1,457,261	1,490,768	1,451,400	1,445,130	(6,270)	-0.43%
Revenue	956,719	811,410	824,700	735,455	(89,245)	-10.82%
Local Tax Funding	\$500,542	\$679,358	\$626,700	\$709,675	\$82,975	13.24%

Funded Positions						
Full-Time Positions	18	18	18	18	0	0.00%



Total Budget
\$1,445,130

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

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?

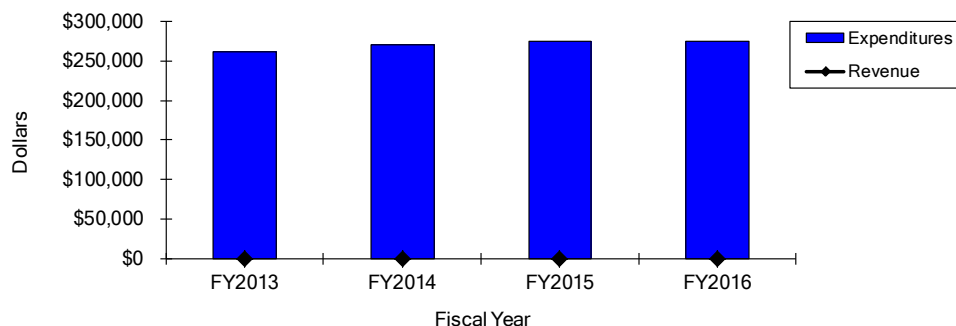
Judges' Chambers

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$241,731	\$245,256	\$246,290	\$247,588	\$1,298	0.53%
Operating	19,910	25,971	28,460	27,138	(1,322)	-4.65%
Local Tax Funding	\$261,641	\$271,227	\$274,750	\$274,726	(\$24)	-0.01%

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



Total Budget

\$274,726

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change

Operating

- Reduction to Seminars



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

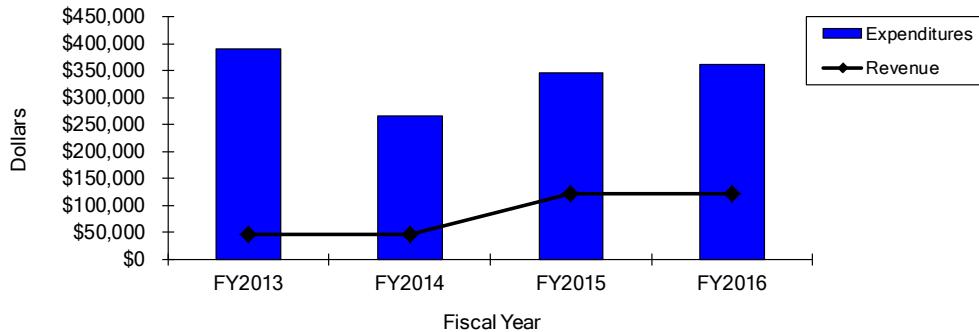
- A six week program that provides adolescents with specific tools that help them to control and better manage their anger.

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.

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$146,480	\$150,174	\$151,040	\$157,480	\$6,440	4.26%
Operating	243,444	114,852	194,150	203,850	9,700	5.00%
Total	389,924	265,026	345,190	361,330	16,140	4.68%
Revenue	45,716	45,712	122,750	122,510	(240)	-0.20%
Local Tax Funding	\$344,208	\$219,314	\$222,440	\$238,820	\$16,380	7.36%

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



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.

Total Budget

\$361,330

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Increase to support court ordered multi-family substance abuse treatment for at risk youth funded by VJCCCA (Virginia Juvenile Community Crime Control Act) grant
- Decrease in Fleet Services
- Decrease in phones

Accomplishments

- 100% of parolees were in school or employed prior to release during the 2014 performance cycle which surpassed agency goal of 75%
- Stafford CSU reduced the number of juveniles committed to Department of Juvenile Justice by 89% in FY 14 vs. FY09
- Stafford CSU reduced the number of juveniles placed into secure detention by 61% in FY14 vs. FY09

Did You Know?

Stafford CSU partnered with Habitat for Humanity for the 1st ever Women Build to construct a home for a Stafford County family on August 29, 2014

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



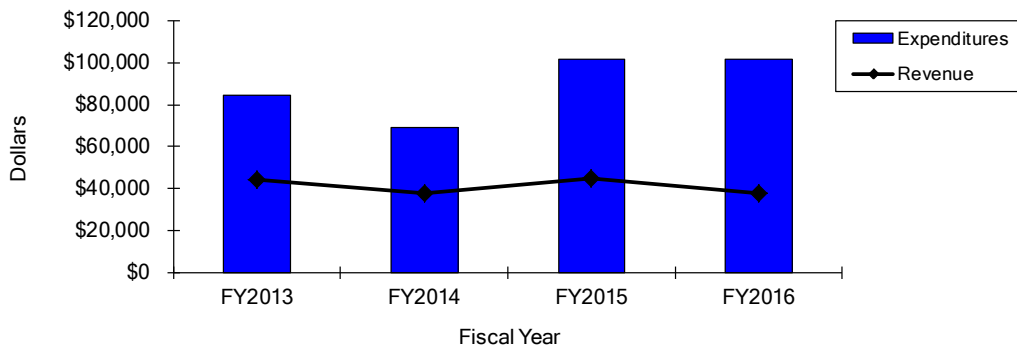
When originally built in 1939 the Rowser Building, was a four-room schoolhouse for African-American students in elementary school through junior high. The building is named for Ella Rowser, a highly regarded African-American educator who lived in Stafford County. The building now houses county offices.

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Operating	\$84,324	\$69,346	\$101,750	\$101,750	\$0	0.00%
Total	84,324	69,346	101,750	101,750	0	0.00%
Revenue	44,512	38,013	45,000	38,000	(7,000)	-15.56%
Local Tax Funding	\$39,812	\$31,333	\$56,750	\$63,750	\$7,000	12.33%



Total Budget

\$101,750

Notable Changes

- No notable changes

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.

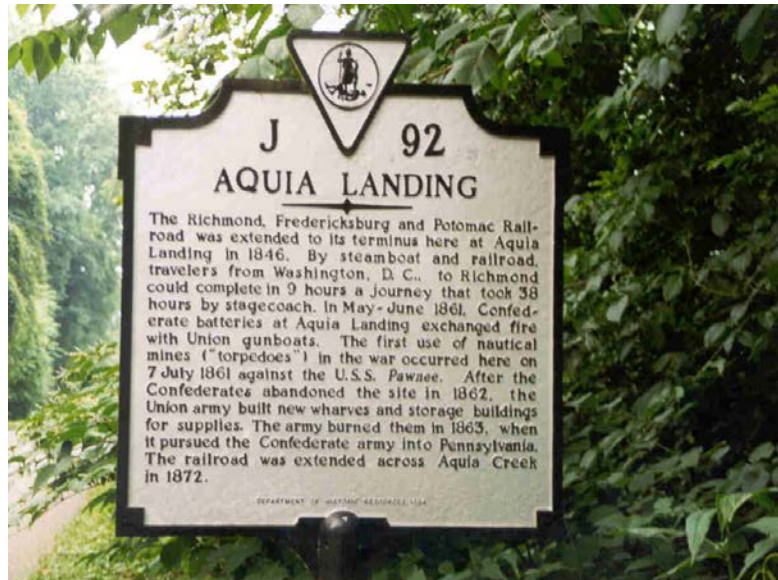


Juvenile and Domestic Relations Court

Stafford County FY16 Adopted Budget

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.



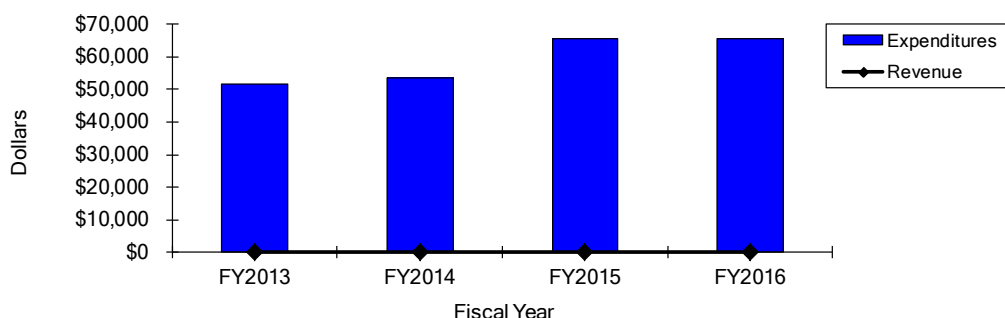
Today Aquia Landing provides nearly a quarter-mile of recreational beach on the Potomac River. It is a superb natural setting, surrounded by wooded and marshy areas. It is located on the eastern edge of the County about 15 miles east of the Courthouse.

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Operating	\$51,822	\$53,417	\$65,740	\$65,700	(\$40)	-0.06%
Local Tax Funding	\$51,822	\$53,417	\$65,740	\$65,700	(\$40)	-0.06%



Total Budget

\$65,700

Notable Changes

- No notable changes



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.

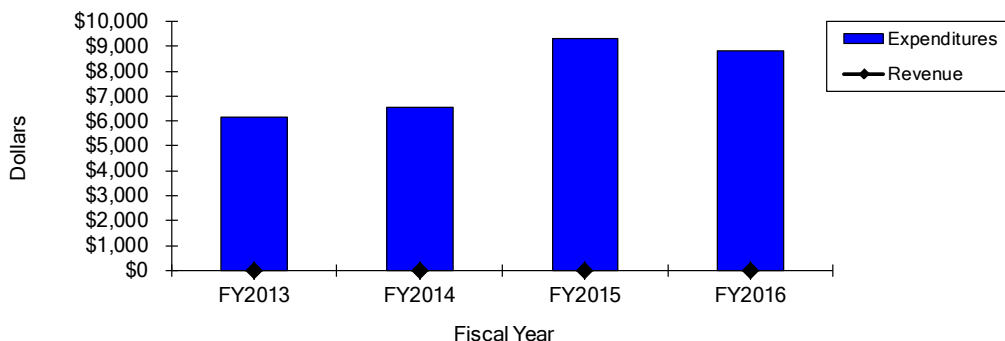
Magistrate duties include:

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Operating	\$6,156	\$6,534	\$9,330	\$8,830	(\$500)	-5.36%
Local Tax Funding	\$6,156	\$6,534	\$9,330	\$8,830	(\$500)	-5.36%



Total Budget
\$8,830

Notable Changes

Operating

- Decrease in office expenses



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.



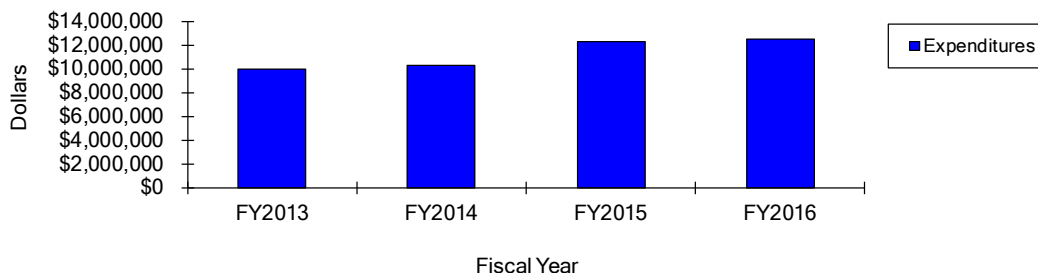
The current Stafford County Government Center Building opened in September of 1991 with an average yearly debt service of \$1,241,000. The debt was retired in 2009.

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Capital	\$10,057,882	\$10,301,001	\$12,291,100	\$12,488,770	\$197,670	1.61%
Local Tax Funding	\$10,057,882	\$10,301,001	\$12,291,100	\$12,488,770	\$197,670	1.61%



Total Budget

\$12,488,770

Notable Changes

- Estimated new master lease debt service for F&R apparatus
- Estimated new debt service for general obligation bonds to be issued in summer 2015 for the completion of Embrey Mill park
- Reflects annual savings of \$330k resulting from last year's refunding of lease revenue bonds

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

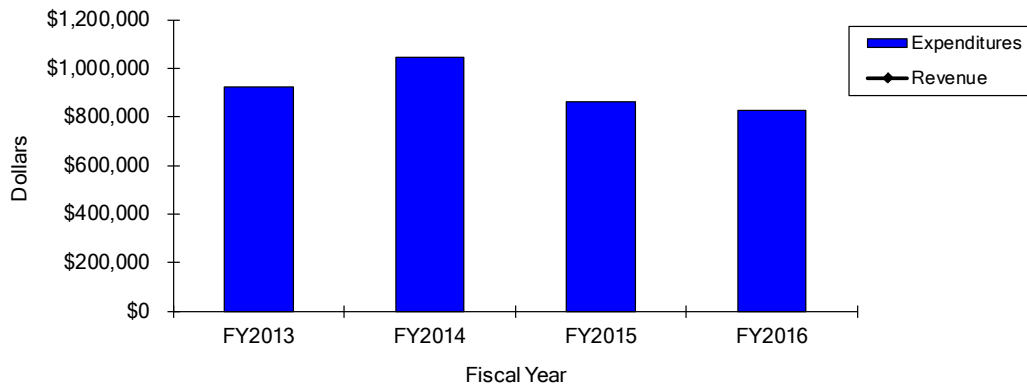
- Continue to implement the recommendations of the Master Redevelopment Plan and the Economic Development 10 Point Plan adopted by the Board.
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary.

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel ⁽¹⁾	\$492,399	\$553,460	\$556,290	\$567,961	\$11,671	2.10%
Operating	433,553	489,393	307,180	257,090	(50,090)	-16.31%
Local Tax Funding	\$925,952	\$1,042,853	\$863,470	\$825,051	(\$38,419)	-4.45%

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

\$825,051

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Reduction to legislative program
- Decrease in marketing

Goals/Objectives

- Expand and retain the existing business base.
- Expand and maintain our business-critical infrastructure.
- Attract new businesses.
- Continue implementation of the Master Redevelopment Plan.
- Continue implementation of the Marketing Program.

The above goals support the Board of Supervisor's 10-Point Plan and Priorities for the Community.

Service Levels

	CY2014 Actual	CY2015 Budget	FY2016 Plan
At-Place employment (source: Virginia Employment Commission)	39,509	40,000	40,500
Revenues generated by businesses (source: Commissioner of the Revenue)	\$73 M	\$74 M	\$75 M
Square-footage of new commercial space (source: Hansen)	118,462	429,557	1 M
Businesses in the County (source: Virginia Employment Commission)	2,400	2,450	2,500
Existing business visitations (source: manual tracking)	85	85	90
Marketing missions/trade shows (source: manual tracking)	4	6	8
Promotional and networking activities (source: manual tracking)	25	35	45
Businesses assisted (source: manual tracking)	60	65	70

Accomplishments

- Met with 100+ businesses. The goal was 90.
- Over 40 active business prospects discussions and County overviews have been provided to 40 potential Stafford County businesses, almost reaching our goal of 70.
- E-newsletter was converted from quarterly to monthly in July, 2014.
- Site selector contact list increased by 100%. Site selectors are engaged by companies interested in relocation and/or expansion. Solid communications with site selectors is key to attracting new, high-paying jobs.

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.

The Economic Development Department's website (GoStaffordVA.com) has started featuring short video clips with prominent business leaders within the County. More companies will be included as this enhancement is



The Quantico Corporate Center is an eighty-five acre campus and is located just outside of the south gate to Quantico Marine Corps Base. The development is located between three major international airports as well as the new Stafford Regional Airport and Virginia Railway Express. Additionally, the site is within a 30-minute drive to several other important locations including Washington, DC, the Pentagon, and Fort Belvoir, and within an hour of Dahlgren and Fort A.P. Hill



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 the JP Morgan Procurement Card 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, 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)
- 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

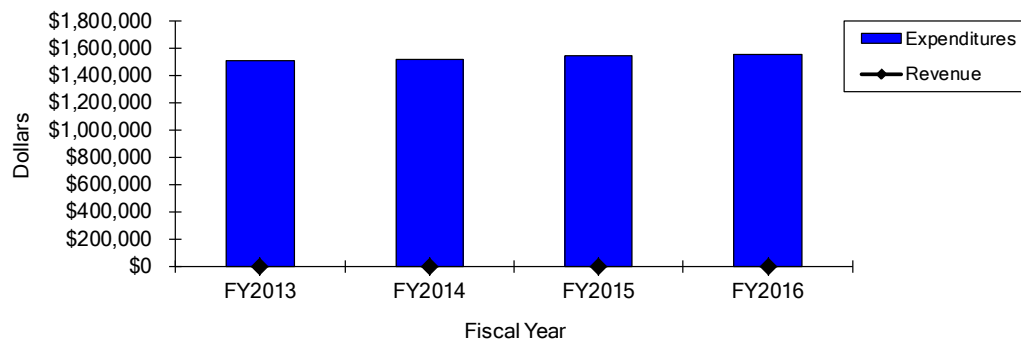
Records Management

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

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,435,534	\$1,456,627	\$1,471,550	\$1,489,557	\$18,007	1.22%
Operating	72,988	57,626	76,550	68,550	(8,000)	-10.45%
Total	1,508,522	1,514,253	1,548,100	1,558,107	10,007	0.65%
Local Tax Funding	\$1,508,522	\$1,514,253	\$1,548,100	\$1,558,107	\$10,007	0.65%

Funded Positions						
Full-Time Positions	15	15	15	15	0	0.00%



Total Budget

\$1,558,107

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Reduction to professional development
- Reduction of meeting expenses

Goals/Objectives

- Develop a balanced budget that meets the needs of the community, in compliance with the Code of VA and generally accepted financial standards
- Complete a timely Comprehensive Annual Financial Report (CAFR) by November 30th.
- Provide the County Administrator an unassigned fund balance estimate by September 1st that is within 2 ½% of the final audited figure
- Increase rebate from P-card usage

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.

- Continue to work on a more efficient work flow within the department and with other departments by analyzing at least one major process each year

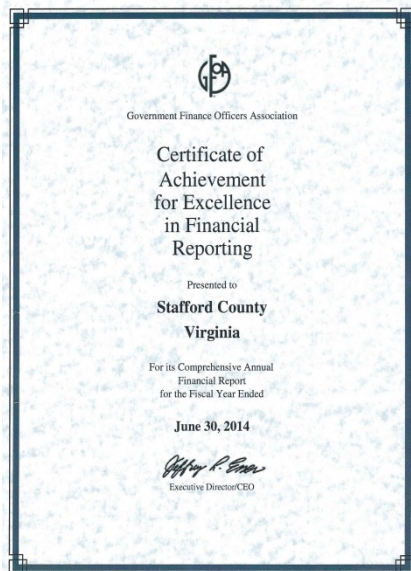
The above goals support the Board of Supervisors Priorities for the community.

- Maintain a proactive insurance review process every two years
- Provide simulator defensive driver training at minimum cost to the County

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

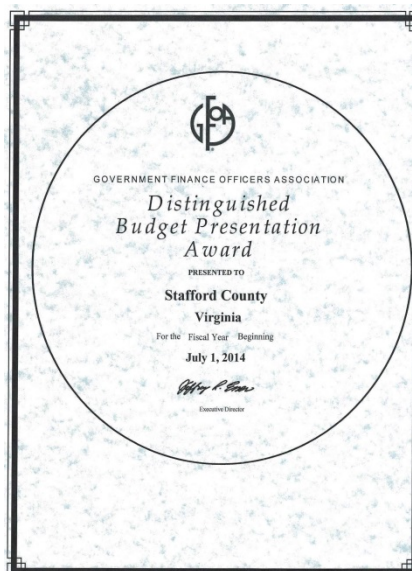
Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Budget outstanding marks on GFOA review	Yes	Yes	Yes
Length of time to complete monthly closing date	16	15	14
Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure)	Yes	Yes	Yes
P-Card rebate	\$15,000	\$30,000	\$45,000



33 consecutive years

27 consecutive years



Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 33rd consecutive year
- Received the GFOA Distinguished Budget Award for the 27th consecutive year
- Continued growth of electronic public surplus auction. \$84,000 received in FY15.
- Increased vendor participation in the solicitation process through enhanced use of technology

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
- Respond quickly to all hazards (Fire, EMS, Rescue, Haz-Mat, Special Services)
- Train and educate on emergency response and preparedness
- Maintain safe environment through building and fire protection systems review, investigations, and fire prevention code enforcement



The new 2014 Rosenbauer Commander Fire Engine replaced a 1995 engine which is now operating as a reserve unit throughout the County. The new unit 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

Thinking Efficiently

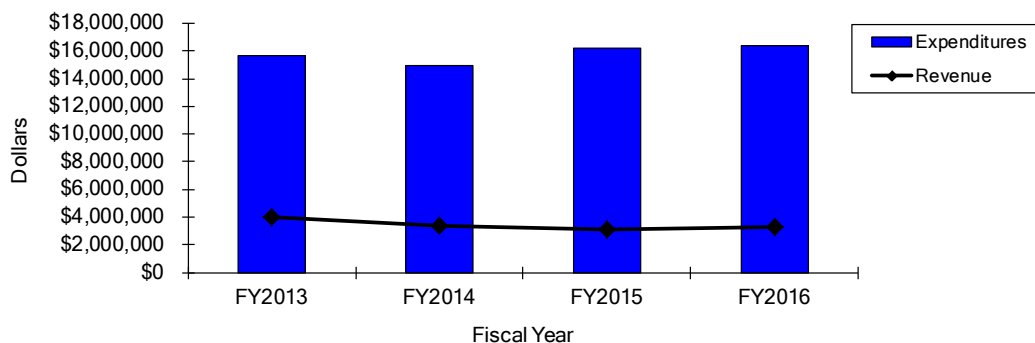
- Working with NOVA regional partners on group purchasing of apparatus, tools and equipment and utilizing other localities' existing contracts when available.
- Utilized national procurement vendor for purchase of fire apparatus and medic units



Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$10,387,222	\$10,704,884	\$10,893,420	\$11,272,499	\$379,079	3.48%
Operating	4,377,236	4,002,131	5,160,500	4,828,831	(331,669)	-6.43%
Capital	873,872	196,784	157,510	317,494	159,984	101.57%
Total	15,638,330	14,903,799	16,211,430	16,418,824	207,394	1.28%
Revenue	3,964,850	3,398,062	3,136,097	3,286,498	150,401	4.80%
Local Tax Funding	\$11,673,480	\$11,505,737	\$13,075,333	\$13,132,326	\$56,993	0.44%

Funded Positions						
Full-Time Positions	116	116	116	120	4	3.45%



Total Budget

\$16,418,824

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change
- 3 Lieutenants full-time to support ALS initiative begun in FY15
- 1 Fire Training Lieutenant full-time (grant funded)
- Reduced LOSAP

Operating/Capital

- Reduction to volunteers based on funding policy
- Decrease for training
- Reduction to contracts
- Reduction for service contracts
- Reduction to phones
- Computer software decrease

Goals/Objectives

Office of the County Fire and EMS Chief

- Ensure constant state of Department readiness (Mission) and maintain fiscal accountability
- Oversee Center for Public Safety Excellence (CPSE) Department Self-Assessment when ready
- 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
- Meet or exceed benchmarks for response and staffing performance

Support Services Command

- Maintain fleet, facilities and equipment in a constant state of readiness
- Ensure appropriate and excellent training for all personnel, volunteer and career
- Initiate planning phase for the permanent Station 14 and the Fire and Rescue Training Center

Fire Marshal's Office

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

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Within 8 minutes of 9-1-1 pick-up	70%	90%	90%
Restore circulation to cardiac arrest victims in cases where resuscitation efforts are attempted	25%	25%	30%
Discharge rate of out of hospital cardiac arrest victims	8%	15%	15%
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.	73%	90%	90%
Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
Percentage of inspection violations cleared in 30 days or less	95%	95%	97%
Percentage of apparatus repair tickets completed in-station	40%	100%	75%
Percentage of requests for replacement PPE filled within 24 hours	80%	100%	100%
Percentage of station supply requests filled within 72 hours	80%	100%	100%
Contain fires involving structures to the room and/or object of origin	59%	75%	75%
Application of an AED prior to the arrival of ALS in all cardiac arrest cases	12%	70%	25%
Compliance with Operational Medical Director EMS Quality Assurance Standard	100%	100%	100%



Portable and vehicle-mounted hydraulic rescue tools, often referred to as the “Jaws of Life”, are used to extricate patients trapped in vehicles following accidents. These tools are also used for other technical and special rescue situations.

Accomplishments

- Received HeartSafe Community for Large Communities in 2014 from the International Association of Fire Chiefs
- Received Heart Safe Community Designation, first of its kind in the Commonwealth
- Received Outstanding EMS Agency of the Year from Rappahannock EMS Council
- Completed purchase and receipt of new engine for Aquia Station 9
- Completed review/revision of the response matrix for the Emergency Communications Center and implemented.
- Successfully completed emergency drill at Stafford Regional Airport
- Successfully completed regional mass shelter drill
- Operation Warm provided over 250 needy students with new donated coats (double the amount from last year)

Did You Know?

- Fire and Rescue currently averages 1 call for every 8 County residents

Volunteer Fire Rescue Organizations

Stafford County FY16 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.

	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Changes 15 to 16	
Aquia Harbour Rescue	\$24,360	\$25,736	\$23,360	(\$2,376)	-9.23%
Brooke Fire	33,750	28,960	24,528	(4,432)	-15.30%
Falmouth Fire	192,300	189,800	202,821	13,021	6.86%
Hartwood Fire	73,805	98,422	41,525	(56,897)	-57.81%
Mountain View Fire	23,240	23,360	23,360	0	0.00%
Mountain View Rescue	23,360	23,360	23,360	0	0.00%
Potomac Hills Fire	31,147	24,528	24,528	0	0.00%
Rock Hill Fire	23,360	23,360	73,823	50,463	216.02%
Rock Hill Rescue	29,750	32,647	31,147	(1,500)	-4.59%
Stafford Fire	183,750	183,750	98,438	(85,312)	-46.43%
Stafford Rescue	23,360	23,360	23,360	0	0.00%
White Oak Fire	43,610	35,950	24,528	(11,422)	-31.77%
White Oak Rescue	24,528	24,528	23,360	(1,168)	-4.76%
Widewater Fire	23,500	16,059	22,925	6,866	42.75%
Length of Service Awards Program	\$100,000	\$100,000	\$30,000	(\$70,000)	100.00%
Grand Total	\$853,820	\$853,820	\$691,063	(\$162,757)	-19.06%

Mission

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



The Annual Service Awards ceremony recognizes employees for their years of service to Stafford County. Employees are recognized beginning at their three-year anniversary. The longest serving employee worked for Stafford County for 50 years!

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:

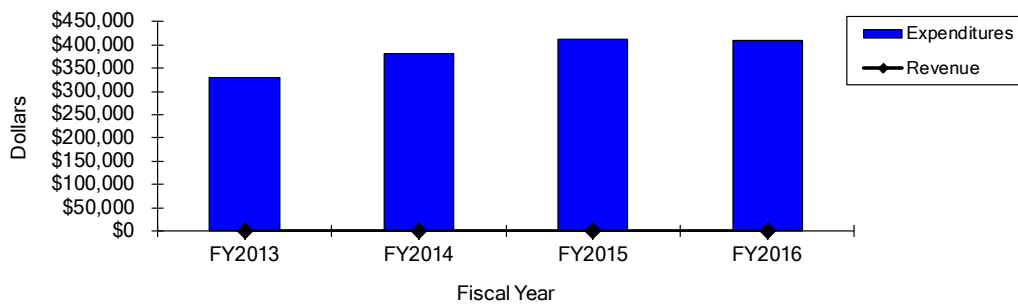
- Efficient administration of all employee benefits including:
 - Health, vision and dental
 - Retirement benefits through the Virginia Retirement System
 - Wellness programs and
 - Supplemental benefit programs such as deferred compensation plans, life insurance, and flexible spending accounts.
- Promoting and maintaining a highly competitive classification and compensation
- Offering 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 has refined a monthly reconciliation technique to ensure accurate benefit enrollment and accounting methods.
- The Human Resources Department has created reports to assist in future monthly reporting requirements established by the Affordable Care Act.
- Department members are utilizing technology to efficiently access and share data while being mindful of maintaining tight security.

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$250,877	\$330,375	\$348,750	\$355,678	\$6,928	1.99%
Operating	79,300	50,480	63,290	53,782	(9,508)	-15.02%
Local Tax Funding	\$330,177	\$380,855	\$412,040	\$409,460	(\$2,580)	-0.63%
Funded Positions						
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	2	2	2	0	0.00%



Total Budget
\$409,460

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Reduction to dues and memberships
- Decrease for furniture and fixtures
- Decrease in special programs for orientation and service awards

Goals/Objectives

- 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.
- Review and update three to five policies on a quarterly basis to ensure they are compliant with state and federal laws.
- Ensure that our total compensation system is competitive and aligned with Total Compensation Philosophy approved by the Board of Supervisors
- Increase the number of employee participants in professional development opportunities including the Leadership Institute, B.E.S.T. University, and other classes and training.
- Monitor the Affordable Care Act and other state and federal changes to laws that will affect County employees and keep them updated on a regular basis.
- 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.
- Develop a succession planning program to give talented employees the skills and knowledge they need to fill key leadership positions.

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Average ratio of HR staff to employees	.63 (1 to 156)	.52 (1 to 190)	.52 (1 to 190)
Number of tuition reimbursement applications approved	5	18	20
Number of HR policies reviewed	NA	3	5
Number of HR policies updated	NA	2	5
Number of wellness activities offered to employees (seminars, walks, etc.)	16	18	18
Percentage of employees who participate in diversity training	NA	NA	100%
Number of employees who enrolled in professional development courses (customer service, leadership training, supervisory skills, etc.)	78	113	120
Turnover rate (full time)	7.5%	10.0%	8.0%
Turnover rate for Sheriff employees (full time)	6.8%	7.0%	7.0%
Turnover rate for Fire and Rescue employees (full time)	6.2%	8.0%	6.5%



Employees are invited to participate in several Wellness-related activities, such as walks, throughout the year. This walk took place at Government Island during the summer of 2014.

Accomplishments

- Offered significant training, education, and consultation regarding the VRS Hybrid Plan.
- Provided County-wide training on proper workplace conduct.
- Implemented the final phase of the employee health insurance contribution strategy, moving employee contributions to 15% of employee costs and 20% of dependent costs.
- Developed new initiatives for B.E.S.T. University utilizing in-house trainers and an HR consultant.
- Partnered with the Stafford Hospital on a successful Employee Wellness Fair.
- Held successful Education Fair to encourage employees to enroll in higher education programs.
- Implemented “Buddy Program” for new employees to help them transition into their jobs with Stafford County.

Did You Know?

According to the website, www.businessmanagementdaily.com, there is a ratio to calculate the ideal number of HR personnel to employees in an organization.

The average ratio for an employer with full time employees (between 500-999) is 0.82 (6-7 HR personnel)

Stafford’s ratio is 0.52, well under the average!



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.

Thinking Efficiently

- Worked with a graduate student at University of Mary Washington to create a program that tracks outcomes for community based services; the program tracks whether there has been progress, regress, or no change with services implementation. The program also tracks funding sources, money spent, demographics of the children served, provider outcomes, and consistency of the raters utilizing the assessment tool.



Our “Best Buds” program completed a holiday service project by making blankets for the elderly who live at Marion Manor. A key part of our mentoring program is igniting a passion for giving back to the community.

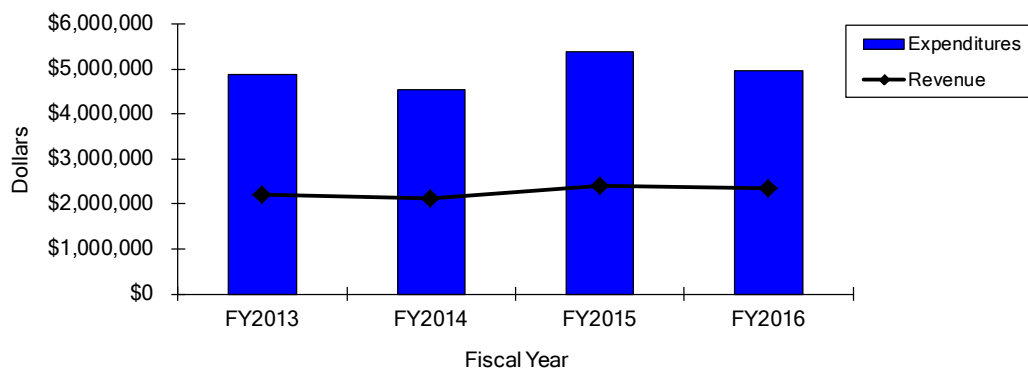
Who Are We?

- 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 Comprehensive Services Act “CSA” program which provides funding for children within the custody of the Department of Social Services as well as children identified through the school system that have an Individual Education Plan.
- Provides 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 we coordinate and collaborate with child serving agencies within the community to create a collaborative and comprehensive approach.
- 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.

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$200,465	\$206,826	\$210,760	\$217,557	\$6,797	3.22%
Operating	4,678,797	4,324,720	5,178,280	4,754,240	(424,040)	-8.19%
Total	4,879,262	4,531,546	5,389,040	4,971,797	(417,243)	-7.74%
Revenue	2,197,213	2,126,749	2,414,000	2,349,988	(64,012)	-2.65%
Local Tax Funding	\$2,682,049	\$2,404,797	\$2,975,040	\$2,621,809	(\$353,231)	-11.87%

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



Total Budget
\$4,971,797

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Continued collaboration with Schools and other local agencies allows us to serve more children in the local environment at a reduced cost.

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.
- 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.
- Maintain an effective utilization management system in reviewing high cost placements and track outcomes of services rendered for effectiveness in treatment.
- 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

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Co-payments collected for CSA program	\$14,618	\$55,000	\$30,000
Child-support refunds	\$182,961	\$100,000	\$50,000
Cost per child served by CSA program (CSA Statistical Report)	\$15,788	\$26,000	\$24,061
Number of children receiving prevention services	40	40	45
Required cases reviewed under utilization management (Manual Tracking)	187	200	190

Accomplishments

- Implementation of key action steps within the plan for human services to include shifting to a sustainable collaborative funding model for partner/intergovernmental requests that are transparent.
- Continued collaboration with Stafford County Public Schools to further the public day school partnership and enhance/expand the programming.



In collaboration with Stafford County Public Schools the Human Services Office created a public day school to provide an alternative for high risk youths to receive their educational needs within the Stafford community.

Did You Know?

Each year County employees participating 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.



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.

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.

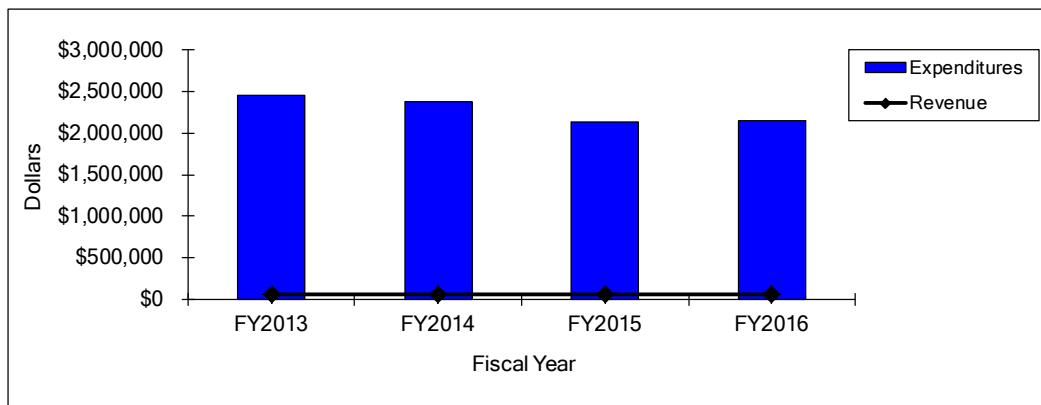
Geographic Information Systems

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,716,326	\$1,651,725	\$1,655,740	\$1,678,254	\$22,514	1.36%
Operating	533,144	680,332	474,670	474,670	0	0.00%
Capital	207,583	50,815	0	0	0	0.00%
Total	2,457,053	2,382,872	2,130,410	2,152,924	22,514	1.06%
Revenue	54,301	60,352	62,000	57,500	(4,500)	-7.26%
Local Tax Funding	\$2,402,752	\$2,322,520	\$2,068,410	\$2,095,424	\$27,014	1.31%

Funded Positions						
Full-Time Positions	17	17	17	17	0	0.00%
Part-Time Positions	3	2	2	2	0	0.00%



Total Budget
\$2,152,924

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Goals/Objectives

- Provide high quality and timely IT services to County departments and Constitutional Offices. Service Level: Hours providing direct services (help calls and projects) to County departments and Constitutional Offices.
- 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: Hours providing direct services (help calls and projects) to County departments and Constitutional Offices.
- Continue working to meet PCI DSS (Payment Credit Card Industry Data Security Standard) requirements by completing a PCI Self-assessment. Service Level: Hours worked responding to public inquires and data requests.
- Complete a strategic technology plan that includes participation from all County departments and Constitutional Offices. Service Level: Hours providing direct services (help calls and projects) to County departments and Constitutional Offices.
- 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: Hours providing direct services (help class and projects) to County Departments and Constitutional Offices.
- Continue to strengthen disaster recovery capability using virtualization and redundant SAN storage between the Administration Building Computer Room and Public Safety Building Computer Room. Service Level: Percent of up-time on Computer Aided Dispatch System.

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Hours providing direct services (help calls and projects) (Track It)	15,900	16,100	16,300
Website Visitors - staffordcountyva.gov	809,600	900,000	950,000
Website Page Views - staffordcountyva.gov	3,657,000	4,200,000	4,500,000
GIS Interactive & static web site number of hits	744,200	775,000	800,000
Help Desk calls solved (TrackIt)	4,300	4,500	4,700
Project requests completed (TrackIt)	786	800	820
Hours worked responding to public inquires and data requests	145	160	170
% of up-time on Computer Aided Dispatch system (7X24) (TrackIt)	99.99%	99.99%	99.99%
Average number of minutes to solve a help call	50	45	45
% of project requests completed by requested due date	70%	75%	80%
Avg. hourly cost for help desk calls \$33.00 (TrackIt). Local Outsource Cost \$89.25.	\$33.00	\$33.00	\$33.00

Accomplishments

- Configured internet failover redundancy between the George Gordon Admin and Public Safety buildings.
- Implemented a backup system with redundancy to the cloud.
- Converted 17 remote sites from Verizon T1 circuits to Comcast high speed circuits resulting in faster networks at half the cost.
- Completed the first phase of a major upgrade of the permitting, planning and utilities asset management system (Hansen 8).
- Nearly 10 million data records were converted into new and upgraded software applications.
- Installed 191 computers, laptops and printers.
- Modified the 9-1-1 routable GIS layers to be able to function in the new CAD system.
- Provided Sheriff and Fire/Rescue with updated Street Atlases, using in-house data.
- Provided Economic Development with maps and demographic analysis for prospective businesses.

Did You Know?

IT backs up over 15 terabytes of data. That is equivalent to the entire printed collection of the U.S. Library of Congress, over 5 billion single-spaced typewritten pages, over 1 million printed phone books or 9 human brains!



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.

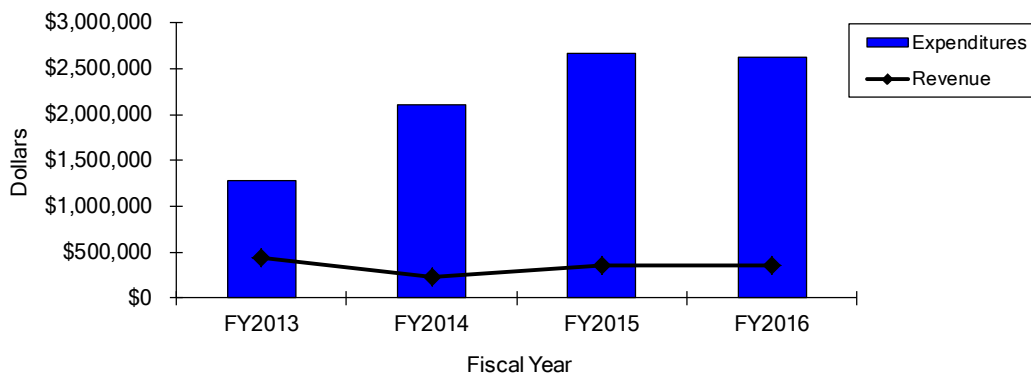
Who Are We?

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$78,040	\$9,283	\$25,000	\$115,000	\$90,000	360.00%
Operating	1,196,333	2,097,922	2,642,284	2,508,588	(133,696)	-5.06%
Local Tax Funding	1,274,373	2,107,205	2,667,284	2,623,588	(43,696)	-1.64%
Revenue	439,414	227,952	350,000	350,000	0	0.00%
Net Tax Support	\$834,959	\$1,879,253	\$2,317,284	\$2,273,588	(\$43,696)	-1.89%



Total Budget
\$2,623,588

Notable Changes

Operating

- Increase in property and casualty insurance
- Reduction to professional development
- Implementation of the Titan class/compensation study - Phase 1



Mission

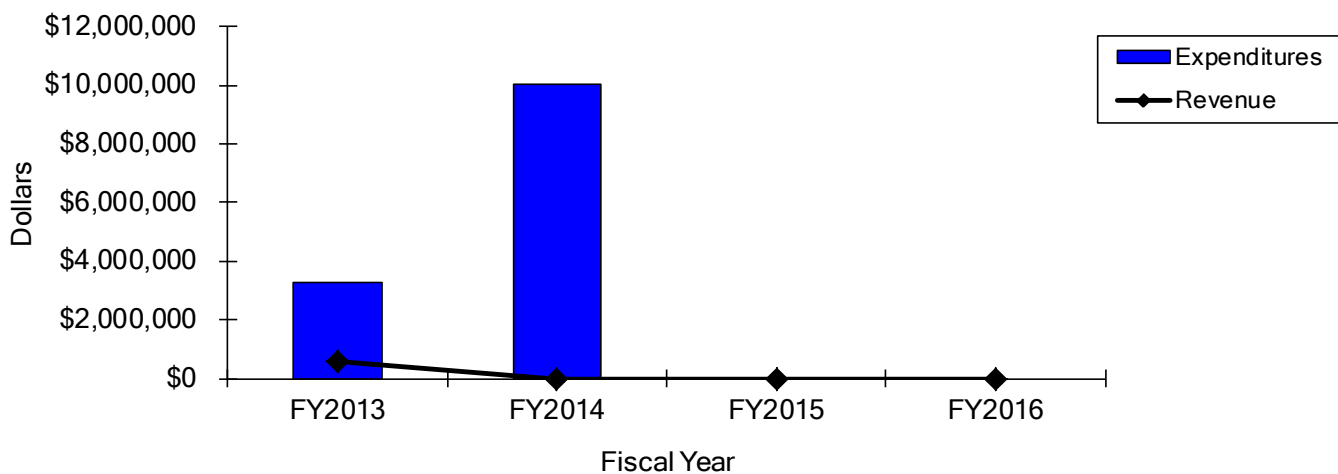
To provide funding to other funds for proffers, taxes, capital project reserve, or fees that are to be collected by the General Fund and transferred to the appropriate fund. This category is used to transfer funds needed to support another fund.



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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Capital	\$3,268,829	\$10,007,443	\$0	\$0	\$0	0.00%
Local Tax Funding	3,268,829	10,007,443	0	0	0	0.00%
Revenue	572,083	0	0	0	0	0.00%
Net Tax Support	\$2,696,746	\$10,007,443	\$0	\$0	\$0	0.00%





Parks, Recreation and Community Facilities

Stafford County FY16 Adopted Budget

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.

Thinking Efficiently

- The Porter Library roof renovation provided an opportunity to maintain library operations while replacing the roof. As an alternative to closing the facility for 3 months, a 20 year guaranteed epoxy coating was applied in less than a week and all other repairs were completed while the library remained open for business.
- Park Supervisors are now deployed into park districts to monitor and respond to customers' needs while parks are open. This enhances our service and responsiveness to our customers' requests and concerns in a more timely manner.



Stafford's 350th
Celebration
Stage at John
Lee Pratt
Memorial Park

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, cheerleading, volleyball, softball, and sports events; Foul Shooting Competition, Youth Triathlon, Homerun Derby, Cardboard Boat Race, and Select a Sport Day

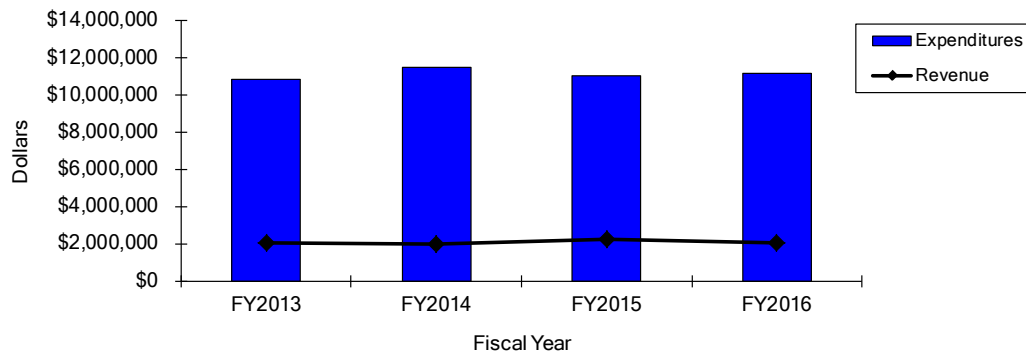
Parks, Recreation and Community Facilities

Stafford County FY16 Adopted Budget

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$5,480,442	\$6,073,492	\$5,885,370	\$5,927,947	\$42,577	0.72%
Operating	4,214,983	4,613,236	5,125,960	5,209,050	83,090	1.62%
Capital	1,154,650	830,222	17,900	17,900	0	100.00%
Total	10,850,075	11,516,950	11,029,230	11,154,897	125,667	1.14%
Revenue	2,029,253	1,993,664	2,259,588	2,077,995	(181,593)	-8.04%
Local Tax Funding	\$8,820,822	\$9,523,286	\$8,769,642	\$9,076,902	\$307,260	3.50%

Funded Positions						
Full-Time Positions	54	56	56	58	2	3.57%
Part-Time Positions	119	119	119	121	2	1.68%
*Does not include certain temporary part-time Parks & Recreation positions.						



Total Budget

\$11,154,897

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Two additional full-time and two additional part-time positions to support the addition of Embrey Mill Park (funded mid-year)

Operating

- Mid-year funding for Embrey Mill Park

Goals/Objectives

- Development of a water safety program for kindergarten through 2nd graders at Stafford County Elementary Schools, preschools and daycares, as well as partnering with Fire & Rescue to hold a River/Water Safety event to promote safe access to water.
- 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.
- Provide quality programs and education at a reasonable cost to encourage participation by all citizens.
- 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.

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

Stafford County FY16 Adopted Budget

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Pavilion and shelter bookings (Class)	337	350	350
Athletic field bookings (Class)	1,800	1,900	2,250
Youth program participants served (ages <19 yrs) (Class)	40,000	35,000	35,000
Adult program participants served (ages >19) (Class)	25,400	21,000	22,500
Curtis Park Pool users (Class)	31,500	32,500	35,000
Woodlands Pool users (Class)	55,000	55,000	55,000
Park and School athletic fields available & maintained	105	110	116
facilities, pavilions, & amphitheaters available to rent	383	383	385
Recreation programs/special events/trips/camps offered (Class)	3,856	4,020	4,000
Work orders processed	3,238	3,500	3,500
Square ft - owned facilities maintained	528,019	528,019	565,128

Accomplishments

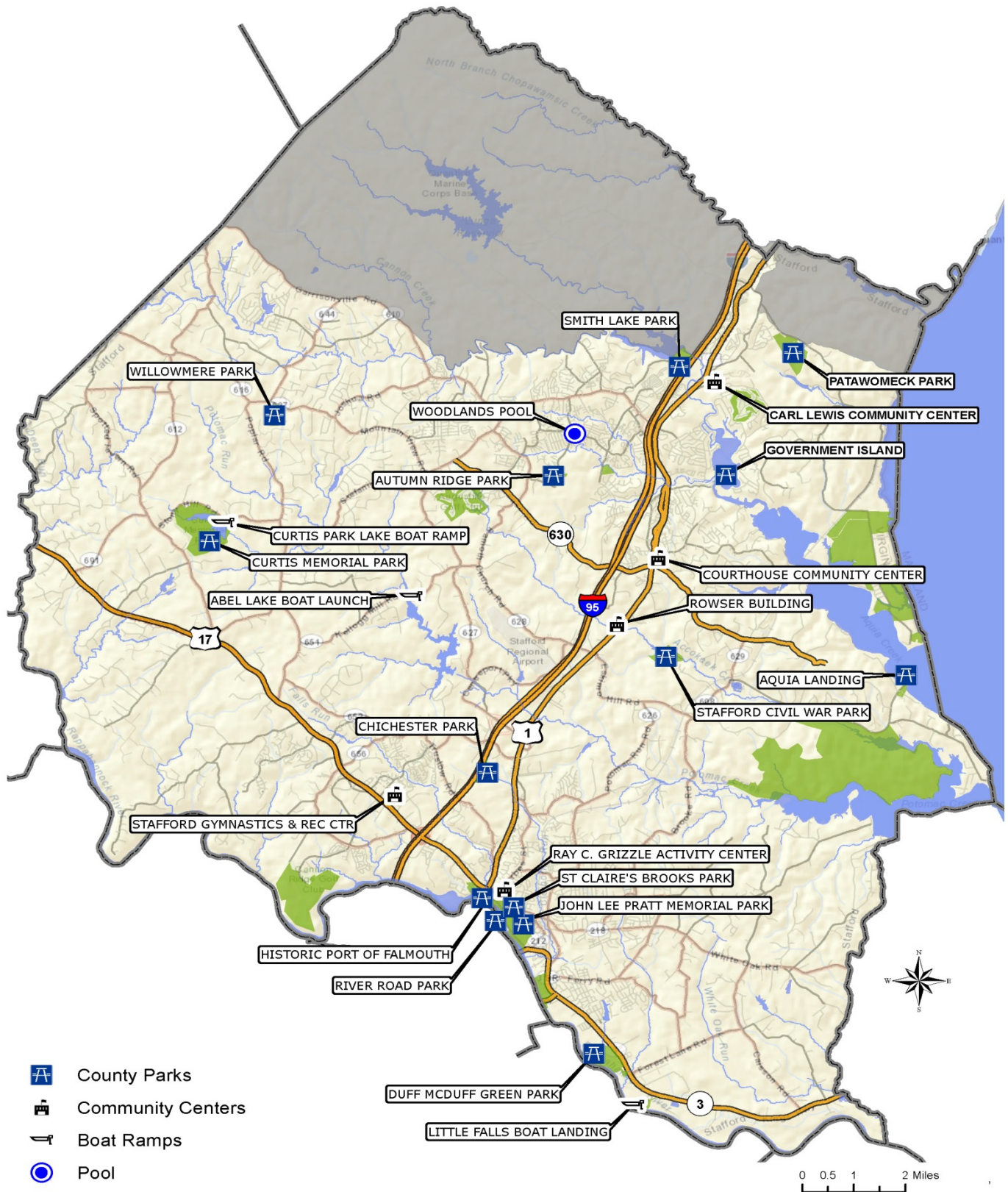
- Facility bookings increased by 42%
- Recreation revenues increased by 15%
- Participation increased for programming overall.
- Partnered with The Gauntlet to host the 1st "Select a Sport Day" at Curtis Memorial Park. 1,001 guests sampled a variety of sports; Golf, Tennis, Football, Field Hockey, Lacrosse, Baseball, Softball, Soccer, Basketball, and Volleyball. Pepsi co-sponsored, donating 500 beverages.
- PRCF converted 700,000sqft of fescue to Bermuda over 4 years.
- Woodlands Pool hosted 20 high school meets in FY14
- Aquatics staff taught swim lessons and water safety skills to 2,255 swimmers.
- Park Supervisors conducted 70 personal interviews with customers to improve our service delivery.



Maintenance staff removes a fish hook from the mouth of a swan at Curtis Park.

Did You Know?

- Maintenance staff in our parks provide wildlife rescue to our feathered and furry friends. Recently, staff rescued a swan that had an artificial fish bait hooked in its mouth. After removal, the swan lives happily in Curtis Lake.
- PRCF provides sand and salt and removes snow at more than 60 County facilities to ensure the safety of County residents, employees, and public safety officials.



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:

- Posting Boards, Commission and Committee agendas online to increase transparency and reduce citizens' need to make inquiries.
- Coordinating with the Community Development Service Center for application intake to reduce the time to process and view new applications online.
- Utilizing new Hansen 8 permit tracking software to facilitate plan reviews and approvals.



Picture taken by Planning staff on a boating inspection to survey Stafford County's coast line, ensuring that the water line is up to code and safe for our citizens and the environment.

Who Are We?

Board and Commissions

- Provide direct administrative and technical support to 8 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, 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

- Coordinate review and approval of development proposals for compliance with the County Code and State and Federal Regulations.

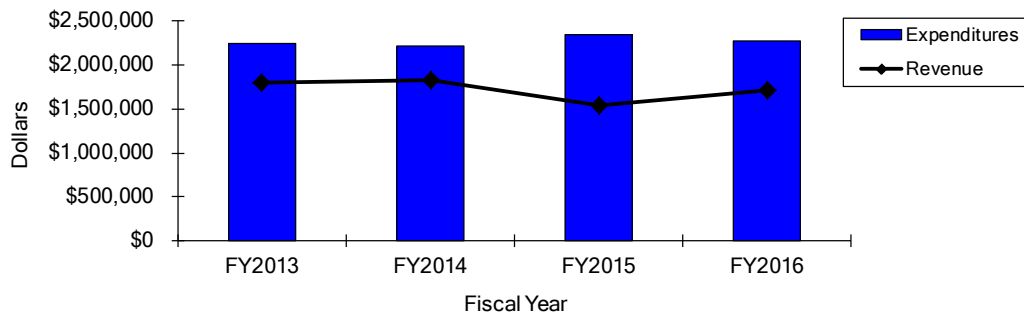
Regulatory Enforcement

- 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.
- Reviews Zoning permits.
- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,971,111	\$1,940,371	\$2,032,450	\$2,012,674	(\$19,776)	-0.97%
Operating	280,820	275,836	318,080	262,580	(55,500)	-17.45%
Total	2,251,931	2,216,207	2,350,530	2,275,254	(75,276)	-3.20%
Revenue	1,796,495	1,834,921	1,537,500	1,707,500	170,000	11.06%
Local Tax Funding	\$455,436	\$381,286	\$813,030	\$567,754	(\$245,276)	-30.17%

Funded Positions						
Full-Time Positions	20	20	20	20	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



Total Budget
\$2,275,254

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing changes

Operating

- Decrease in Redevelopment Plan
- Decrease in Fuel

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.
- Ensure Planning and Zoning applications are reviewed in a timely manner.
- Appropriately manage growth via the review of land use applications against the policies established in the County's Comprehensive Plan
- Work with sister agencies to enforce the County codes to provide a comprehensive approach to compliance.
- Provide accurate, timely and courteous service to the public.
- Foster inter-departmental cooperation and coordination with our Boards, Commissions and Committees.

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

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Development ordinances processed/adopted	20	30	20
Review projects that minimized impacts to historic resources	85	90	90
Environmental applications processed	175	200	200
Residential development applications processed	375	300	300
Non-residential development applications processed	153	150	150
Residential lots recorded	680	700	700
Zoning inspections performed	700	656	700
Zoning violations cited	525	246	500
Zoning applications/permits reviewed	3019	3,515	3,515
Land use applications processed (Zoning Reclassifications and Conditional Use Permits)	25	23	25



Each year, the planning department goes to Crow's Nest Natural Area Preserve to monitor the number of blue herons' nests and ensure that there is a healthy population. The current number of nests is at 285, but it has ranged from 153-358 over the last 10 years.

Accomplishments

- Implemented Hansen 8 database upgrade
- Completed purchase of one easement under PDR Program
- Completed Joint Land Use Study for MCB Quantico and surrounding localities
- Prepared airport land use compatibility study
- Installed historic marker at Rowser Building
- Completed cleanup of a hoarding case in the county
- Renewed membership to Community Rating System (CRS), which qualifies County residents for a 10% discount on flood insurance premium
- Completed drafting a National Flood Insurance Program (NFIP) compliant floodplain ordinance that meets or exceeds the 2015 Flood Insurance Rate Maps (FIRM) standards
- Scanning approved plans and documents underway, with anticipated completion in 2017

Did You Know?

- The County has approximately 55 miles of tidal shoreline that is monitored.
- The Department of Planning and Zoning issues all street addresses in the County.



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's Community Development Service Center (CDSC), implemented by the Board of Supervisors, was developed to serve as the primary customer service portal for all business and inquiries related to the County's land development and building permit processes.
- The County has upgraded its land development and building permit tracking database (Hansen) to enhance plan review and permit processing and improve customer service.
- The Environmental Division of Public Works implements the requirements of the Virginia Stormwater Management Program effective July 1, 2014. The new VSMP program consolidates local and state Stormwater requirements with the County to provide enhanced service to the development community and more effective environmental protection.



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

Public Construction

- Administration and management of the design and construction of Capital Improvement Projects
- Reviews residential and commercial development plans for compliance with County and VDOT requirements

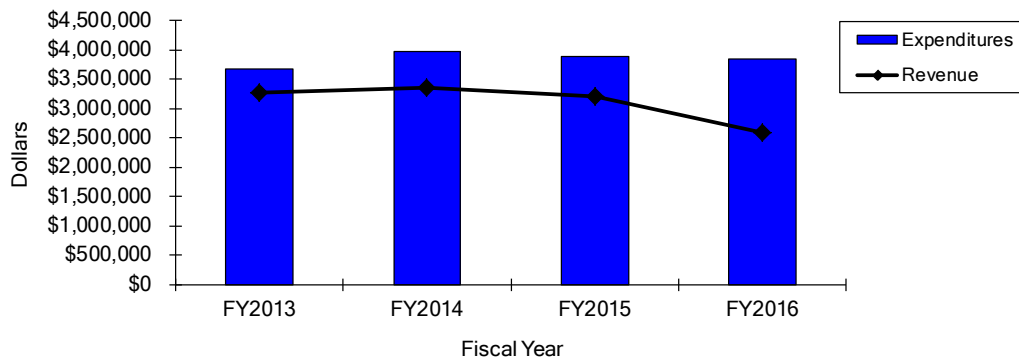
Transportation.

- Resolves citizen concerns relating to transportation matters including street signs and traffic management and safety
- Representation of the County on transportation related boards

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$2,750,959	\$2,910,740	\$3,030,780	\$3,052,089	\$21,309	0.70%
Operating	921,998	1,059,862	848,510	794,689	(53,821)	-6.34%
Total	3,672,957	3,970,602	3,879,290	3,846,778	(32,512)	-0.84%
Revenue	3,266,807	3,360,473	3,202,100	2,580,565	(621,535)	-19.41%
Local Tax Funding	\$406,150	\$610,129	\$677,190	\$1,266,213	\$589,023	86.98%

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



Total Budget

\$3,846,778

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition

Operating

- Decrease in professional development
- Eliminate Transportation modeling
- Decrease in utility costs
- Decrease equipment

Goals/Objectives

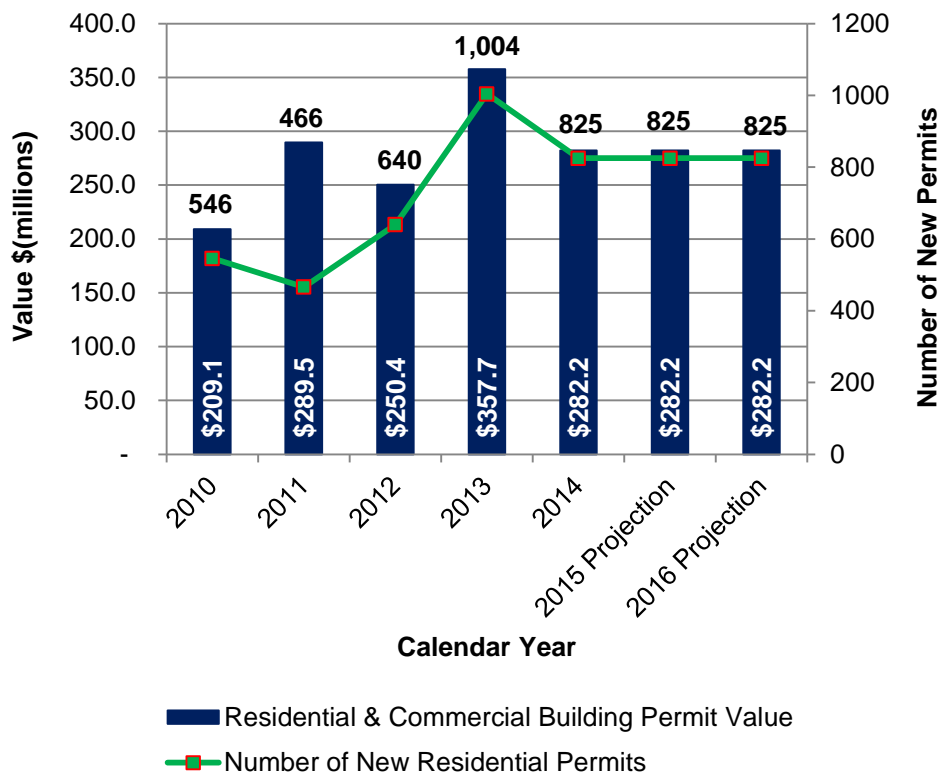
- Maintain a well trained and certified staff that is responsive to customer concerns
- Implement programs, policies, and procedures to improve the quality of service and responsiveness of the Building Division
- Implement the County's construction inspection programs for erosion and sediment control and stormwater management for land development projects to ensure compliance with environmental codes
- Identify problem securities and coordinate plan of action for completion of secured improvements
- Complete plan reviews for transportation and engineering requirements for residential and commercial development

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Permits issued (Hansen System)	4,651	4,500	4,250
Grading permit disturbed acreage (Hansen System)	374	400	350
Building inspections performed (Hansen System)	33,987	40,000	35,000
E&S control inspections performed (Hansen System)	6,576	7,500	7,000
Property maintenance cases handled (Hansen System)	163	200	200
Centerline miles of streets accepted by VDOT	6	10	8

Building activity fluctuates with the economy. The value of building construction is estimated to be \$282,200,000 in 2016



Accomplishments

- Continued technical and customer service training for Building and CDSC Divisions
- Implemented mobile inspection application for building and environmental inspectors
- Implemented the new inspection requirements of the Virginia Stormwater Management Program
- Replaced 70 damaged and missing street signs
- Coordinated the installation of Wayfinding signs
- Coordinated with VDOT to accept streets in the Secondary Road System

Did You Know?

- 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

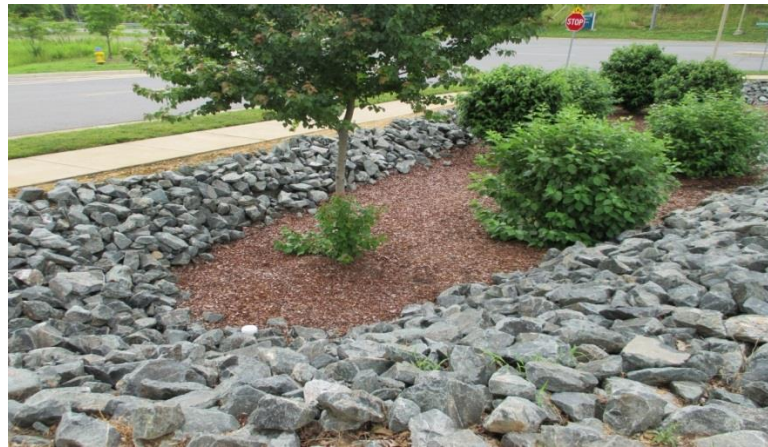


Mission

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 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 these tasks in partnership with other localities reduces costs and staff time on the program.



Bioretention
Stormwater
Facility at
Stafford Hospital

Who Are We?

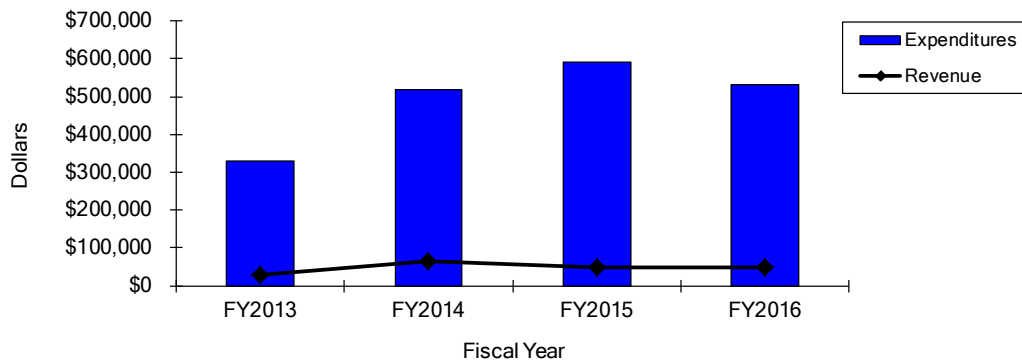
The Stormwater Management Division:

- Administers, implements, and ensures compliance with the requirements of the County's Municipal Separate Storm Sewer System (MS4) a component of the Clean Water Act's National Pollution Discharge Elimination System Permit (NPDES) Phase II permit for stormwater discharges to County waterways. The MS4 permit mandates compliance with the general requirements of the permit and the nutrient reduction requirements of the Chesapeake Bay (and other) Total Maximum Daily Load (TMDL) programs.
- Inspects public and privately owned stormwater management facilities in accordance with local, State and Federal requirements
- Maintains publicly owned stormwater management facilities

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$184,787	\$223,361	\$242,850	\$241,696	(\$1,154)	-0.48%
Operating	145,612	294,925	346,764	289,532	(57,232)	-16.50%
Total	330,399	518,286	589,614	531,228	(58,386)	-9.90%
Revenue	29,775	66,352	47,300	47,300	0	0.00%
Local Tax Funding	\$300,624	\$451,934	\$542,314	\$483,928	(\$58,386)	-10.77%

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



Total Budget

\$531,228

Notable Changes

Personnel

- 2% salary increase
- Health insurance premium increase
- Managed attrition
- Payroll reduction due to staffing changes

Operating

- Stormwater Management reduced based on progress made in FY15

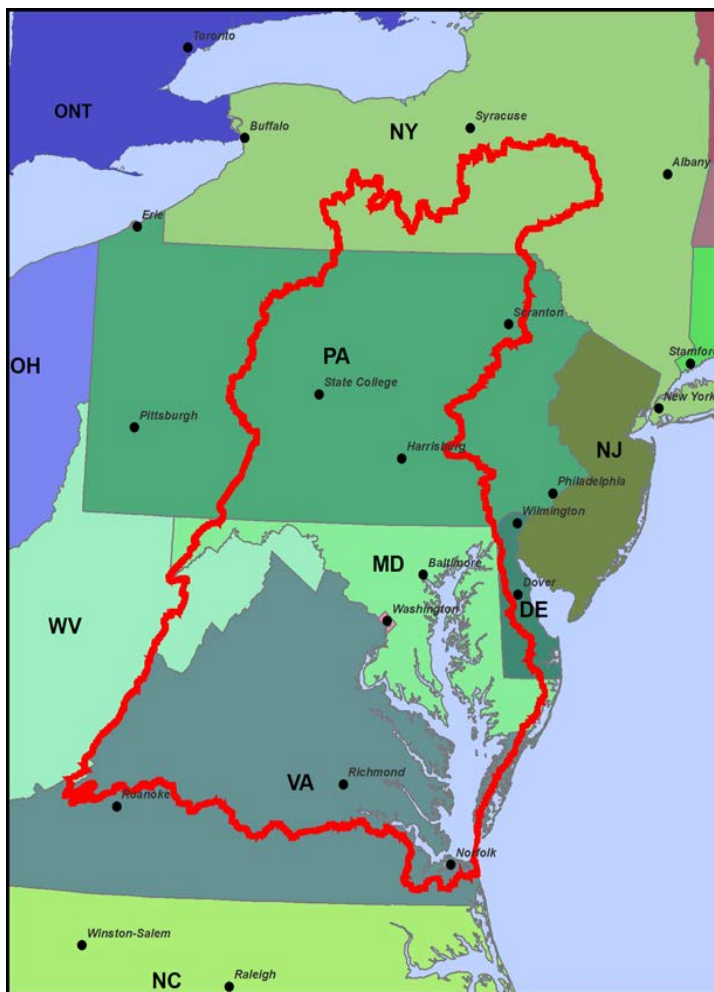
Goals/Objectives

- Continue the implementation of programs to comply with the requirements of the County's MS4 Permit for stormwater discharges
- Begin 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
- Continue implementation of 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

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
Stormwater Maintenance Inspections completed	406	285	436
Stormwater Retrofit Projects completed	n/a	2	1
Stormwater Outfalls Inspected	60	60	60



Map of Chesapeake Bay Watershed

Accomplishments

- 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

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

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



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

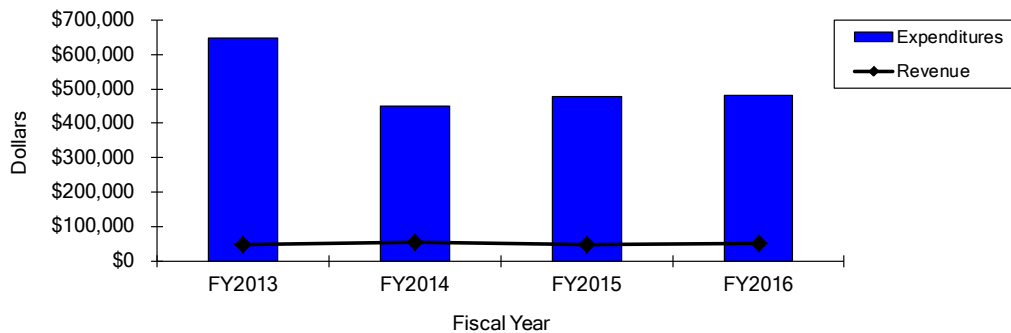
Who Are We?

- 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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$305,495	\$309,799	\$335,350	\$352,257	\$16,907	5.04%
Operating	343,979	138,792	141,520	129,690	(11,830)	-8.36%
Total	649,474	448,591	476,870	481,947	5,077	1.06%
Revenue	48,275	52,694	48,000	49,240	1,240	2.58%
Local Tax Funding	\$601,199	\$395,897	\$428,870	\$432,707	\$3,837	0.89%

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



Total Budget

\$481,947

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll increase due to staffing change, funds moved from operating
- 2% salary increase for Electoral Board per General Assembly

Operating

- Decrease in temporary services

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

	CY2014 Actual	CY2015 Actual	CY2016 Plan
Voting age population (Weldon at UVA extrapolation - 75%)	99,539	101,356	103,000
Registered voters (Mid-January annual actual)(Incl. "Inactive")	81,761	81,722	84,500
High school seniors	2,200	2,200	2,200
% of eligible voters registered (80% historic "ceiling")	82	81	82
Registrants growth (year-to-year) (Mid-January annual actual)	-1,963	-39	+2,778
Voter registration transactions	28,000	30,000	40,000
Elections	2	2	3
Voters on election day(s)	34,730	35,000	77,000
Absentee voters (In-Person and By Mail)	1,618	1,700	9,500

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 300 election officials, who according to state law, need to attend training before every election

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

Stafford County FY16 Adopted Budget

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.

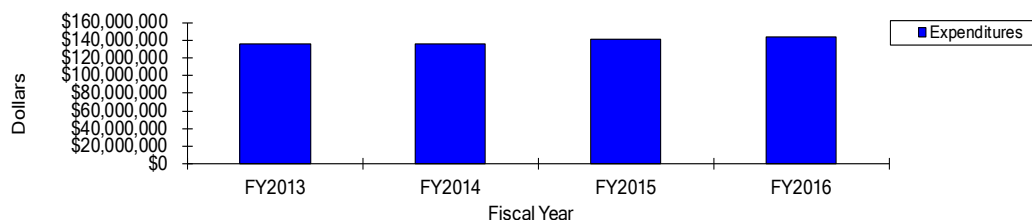
Who Are We?

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

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	Change 15 to 16	
Costs						
Operating	\$108,625,975	\$108,414,728	\$111,429,456	\$112,736,828	\$1,307,372	1.17%
Public Day School	332,000	332,000	518,000	518,000	0	0.00%
Subtotal School Operating Transfer	108,957,975	108,746,728	111,947,456	113,254,828	1,307,372	1.17%
VPSA savings for Construction/One-Time	816,676	2,135,000	0	0	0	0.00%
Debt	26,309,006	24,712,817	29,191,550	30,463,428	1,271,878	4.36%
Subtotal School Operating Transfer	27,125,682	26,847,817	29,191,550	30,463,428	1,271,878	4.36%
Total School Funding	\$136,083,657	\$135,594,545	\$141,139,006	\$143,718,256	\$2,579,250	1.83%



Total Budget

\$143,718,256

Notable Changes

Operating

- Increase to cover local share of 2% salary increase pool, next phase of VRS 5&5
- Increase for Professional Development
- Purchase 2 school buses

Debt

- Increase for School capital improvements projects
- Purchase 8 school buses



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, evaluating and adjusting resource. These efforts include partnering with the Cal Ripken, Sr. Foundation-Badges for Baseball program, upgrading the Computer Aided Dispatch 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 and the Citizens Police Academy.



Sheriff's Honor Guard in front of the Ford T. Humphrey Building

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
- 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 85,000 law enforcement calls for service each year with an additional 25,000+ calls for fire and rescue services.
- Receiving, processing, and managing over 50,000 911 calls each year and over 290,000 non-emergency calls

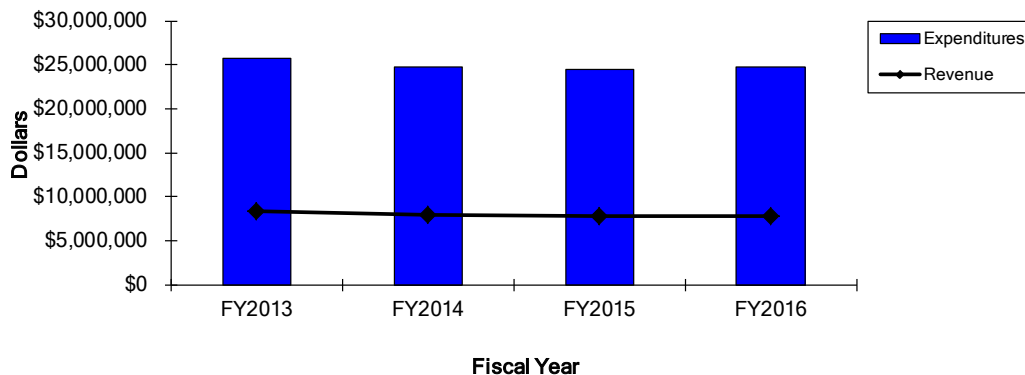
Court Services

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

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$19,905,763	\$20,280,326	\$20,758,470	\$21,267,254	\$508,784	2.45%
Operating	3,876,094	3,671,922	3,687,440	3,451,149	(236,291)	-6.41%
Capital	2,012,017	822,493	40,000	40,000	0	0.00%
Total	25,793,874	24,774,741	24,485,910	24,758,403	272,493	1.11%
Revenue	8,439,801	7,953,947	7,761,187	7,771,858	10,671	0.14%
Local Tax Funding	\$17,354,073	\$16,820,794	\$16,724,723	\$16,986,545	\$261,822	1.57%

Funded Positions						
Full-Time Positions	234	241	241	245	4	1.66%
Part-Time Positions	19	19	19	17	(2)	-10.53%



Total Budget
\$24,758,403

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change
- 2 CID-Investigators added
- Convert 1 CID - Investigator from part-time to full-time
- Convert 1 Deputy Sheriff - CP/CS from part-time to full-time

Operating

- Reduction in fuel
- Decrease to fleet service
- Decrease in supplies

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.
- To reduce response times, increase responsiveness to citizen concerns, impact the crime rate, and increase community based police programs and directed patrol through the phased implementation of recommendations in the Stafford County Sheriff's Office Staffing Study.
- To continue the successful public crime prevention and outreach programs such as the DARE Program, TRIAD, Neighborhood Watch, Business Watch, Project Life Safety, and National Night Out in an effort to maintain the sense of community, improve community safety and security, and to reduce crime.
- To achieve National Law Enforcement Agency Accreditation to assure and verify the highest level of law enforcement service delivery to the community through comparison to nationally recognized standards.
- To enhance the agency focus and capabilities on Human Trafficking to interdict and reduce such activities by establishing and fostering strong relationships with other law enforcement agencies and the community.
- To improve Fraud Crimes investigation, case management, and case closure capabilities by increased focus and resource allocation.
- To upgrade the Emergency Communications infrastructure and procedures to insure improved communications performance and efficiencies leading to more effective 911 services and increased reliability in emergency dispatching and unit coordination.
- To expand veterinarian services at the Animal Shelter to improve isolation services, training and certifications.

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

Service Levels

	CY2014 Actual*	CY2015 Projected	CY2016 Planned
Arrests (DUI & criminal)	5,897	6,015	6,135
Accidents (property damage, fatal and injury crashes)	4,489	4,489	4,489
911 call volumes	49,668	51,199	52,792
Total calls for service	138,335	139,718	139,718
Court days	1,289	1,349	1,409
Animal Control complaints responded to (avg. of 13% are off-duty calls)	3,960	4,200	4,400
Civil & criminal processes	37,920	39,775	41,620

*CY2014 actuals 9 mths, estimates 3 mths



Sheriff's Badges for Baseball and Softball Youth Engagement Program



Accomplishments

- Increased patrol deputy efficiency through implementation of a mobile, paperless field reporting system. This increases the time available for other direct service functions.
- Enhanced response capabilities to mental health incidents through specialized Crisis Intervention Training to 75% of the Patrol Force.
- Continued to engage the community through the Neighborhood and Business Watch Programs, National Night Out, Civilian Police Academy, Project Life Safety, School Watch, Best Buds, TRIAD and numerous educational outreach programs.
- Initiated a joint multiple agency effort to address the heroin trafficking epidemic and associated deaths resulting in numerous adjudications and a reduction in deaths.
- Initiated capability of receiving 911 calls from the public via Text messaging.

Did You Know?

The Sheriff's Office annually sponsors Badges for Baseball through a partnership with the Cal Ripken, Sr. Foundation. Badges for Baseball is a multifaceted crime prevention and youth mentoring program designed to develop Stafford County youth through baseball and softball activities.



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

- Child Protective Services (CPS) unit works in partnership with the Foster Care unit and the Benefits units to identify sources of funding, such as TANF, SNAP, and Medicaid, to meet the needs of at-risk families and children.
- Over many years, the agency has established positive and meaningful working relationships with numerous community organizations, programs and services. The agency works collaboratively with outside organizations to find solutions to the needs of the families we serve.
- At the beginning of 2014, DSS reviewed the number of Foster children receiving IV-E funding and executed a new collaborative procedure to ensure the success of the process and focus on recovering federal dollars. Since implementation, we are now able to determine eligibility for all IV-E cases within 30-60 days.



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: 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
- 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:

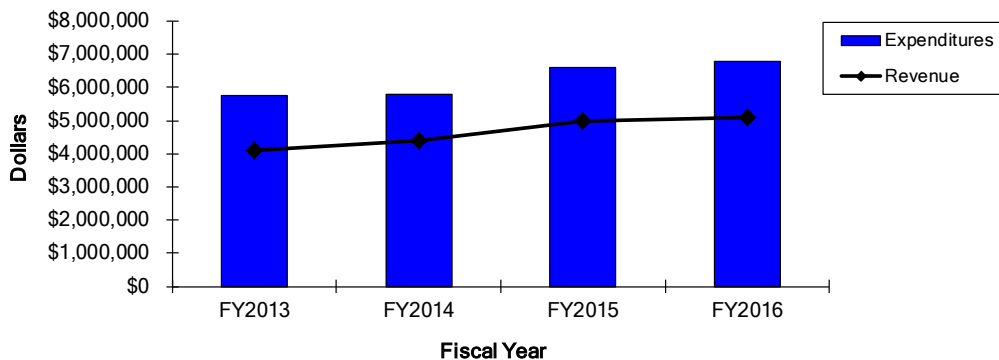
- Temporary Assistance to Needy Families (TANF)
- Medicaid
- Supplemental Nutrition Assistance Program (SNAP)
- Energy Assistance
- Title IV-E Foster Care
- Auxiliary Grants
- Refugee Resettlement

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$3,920,476	\$3,806,142	\$4,127,790	\$4,283,232	\$155,442	3.77%
Operating	1,839,812	1,978,579	2,488,830	2,487,485	(1,345)	-0.05%
Total	5,760,288	5,784,721	6,616,620	6,770,717	154,097	2.33%
Revenue	4,110,909	4,411,460	4,983,800	5,079,365	95,565	1.92%
Local Tax Funding	\$1,649,379	\$1,373,261	\$1,632,820	\$1,691,352	\$58,532	3.58%

Funded Positions						
Full-Time Positions ⁽¹⁾	55	56	56	58	2	3.57%
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 FY16 budget.



Total Budget

\$6,770,717

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- One additional full-time Child Protective Services Worker
- One additional full-time Benefits Programs Specialist

Operating

- Decreased lease equipment cost with replacement of older model copier

Goals/Objectives

- Complete a minimum of 97% of SNAP applications within State/Federal Processing Standards
- Improve timely processing of TANF and Medicaid Applications and Renewals by 10%
- Achieve an average hourly wage of Virginia Initiative for Employment Not Welfare (VIEW) participants greater than \$7.25 per hour
- Develop new Community Work Sites for VIEW Participants
- Exceed the National Standard of 94.6% for children without a Recurrence of Maltreatment
- Enter all CPS referrals/contacts into OASIS Computer System
- Increase the percentage of children seen by a CPS Worker within 24 hours of receiving a valid CPS Referral
- Develop a Parent Education Curriculum for parents of children who have a mental health diagnosis
- Exceed the state goal of serving a minimum of 84% of foster children in Family Based Placements
- Decrease the time children remain in Foster Care
- Reduce the number of placement changes for children in Foster Care
- Recruit and train an increased number of volunteers to assist the 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

	FY2014 Actual	FY2015 Budget	FY2016 Plan
SNAP cases in compliance with processing standards (ADAPT)	98%	98.5%	98.5%
SNAP households served (ADAPT)	4,032	3,800	3,950
Benefit applications received (ADAPT)	8,810	8,750	9,000
Average hourly wage of VIEW participants (VIP Report)	\$9.58	\$9.50	\$9.75
CPS complaints investigated (OASIS)	542	600	610
Percent of children without a recurrence of maltreatment (OASIS)	100%	100%	100%
Foster care children served (OASIS)	82	70	70
Foster children served in family based placements (OASIS)	93%	90%	90%
Foster teens active in Independent Living Program (Manual Tracking)	30	20	25
Reports of alleged adult abuse/neglect received by APS (Manual Tracking)	191	200	210
Individuals served through holiday programs (Manual Tracking)	4,100	3,500	4,000
Volunteers providing assistance (Manual Tracking)	590	625	625
Per capita cost for county share of agency budget	\$10.04	\$13.00	\$12.00

Accomplishments

- Exceeded national and state benchmarks for foster children placed in foster family homes
- CPS Investigators completed forensic interview training
- In partnership with the Commonwealth Attorney's Office and the Sheriff's Office, DSS joined the regional Child Advocacy Center - Safe Harbor
- Exceeded the national standard for the protection of children
- Average hourly wage of VIEW participants exceeds state benchmark
- Achieved a SNAP participation rate that exceeds national and state targets
- Successfully managed 70% increase in Medicaid applications/caseload
- Successfully implemented new, automated Medicaid eligibility determination system
- Successfully implemented CommonHelp - web based self-service customer portal for Benefit Programs
- Provided holiday assistance to over 4,000 individuals

Did You Know?

Stafford DSS is one of fifteen local agencies selected to participate in a Learning Collaborative Series with Casey Family Programs. The focus of the Learning Collaborative is to Enhance Service Assessment, Planning, and Delivery as it relates to safety, permanency, and wellbeing. The selected agencies will share best practices, design and pilot innovative strategies and assist with regional and statewide implementation.



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 collect delinquent court fines and fees and provide additional revenues to the County.
- Enhancing *myStafford* online payment portal to include real estate and personal property tax billing and payment access to include e-billing options.
- Implement electronic tax payment files through banking relationship to provide an efficient and automated tax receivable process.



Serving our 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

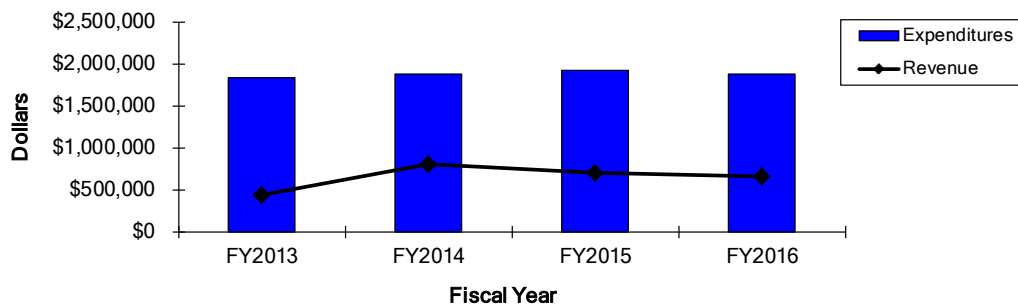
Banking and Investment Operations Division

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

Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Change 15 to 16	
Costs						
Personnel	\$1,462,639	\$1,464,816	\$1,491,130	\$1,485,157	(\$5,973)	-0.40%
Operating	377,849	416,819	432,000	395,000	(37,000)	-8.56%
Total	1,840,488	1,881,635	1,923,130	1,880,157	(42,973)	-2.23%
Revenue	440,999	802,335	700,195	657,064	(43,131)	-6.16%
Local Tax Funding	\$1,399,489	\$1,079,300	\$1,222,935	\$1,223,093	\$158	0.01%

Funded Positions						
Full-Time Positions	17	17	17	17	0	0.00%
Part-Time Positions	3	3	3	3	0	0.00%



Total Budget
\$1,880,157

Notable Changes

Personnel

- 2% salary increase
- Health Insurance premium increase
- Managed Attrition
- Payroll reduction due to staffing change

Operating

- Elimination of temp services
- Reduction in postage
- Reduction in tax tickets
- Decrease in office supplies

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.

- Install batch processing systems that automate and streamline collection processes which further increase the collection of taxes and utility accounts.
- Enhance online payment portal to include e-billing features and promote paperless initiatives while achieving additional cost savings to taxpayers.
- Provide citizens with a fee free online payment option on *myStafford* payment portal from personal checking account for tax and utility payments.

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

Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
DSO delinquent collection efforts	33,728	39,000	35000
DMV Stops	10,052	10,000	10000
Delinquent collection actions	1,049	1,250	1250
Delinquent notices	62,993	64,000	64000
Real Estate & Personal Property tax bills	272,816	274,000	280000
Utility bills	401,193	397,000	410000
Permit fees collected	40,076	28,500	40000
Meals tax payments	3,403	3,700	3700
State income estimates	3,326	4,000	4000
State income returns	1,272	900	1300
Dog tags sold	7,066	8,500	8500
DMV Select transactions	14,932	17,900	16000
Online payments - taxes and utilities	228,401	225,000	245,000
Online Payments - dog tag licenses	1,784	2,000	2,000
Lock box payments processed - taxes	60,266	68,000	61,000

Accomplishments

- Treasurer's Office wins 2014 Governor's Technology Award for launching innovative new online bill paying system, *myStafford* Citizen Portal.
- Delinquent collection efforts Intercepted VA State income refunds to recover \$1.14 million dollars and pay 6,814 delinquent tax accounts.
- E-check fee free *myStafford* now provides citizens a payment option fee free.

Did You Know?

The Treasurer's Office answered 140 live chat messages and received over 47,000 phone calls from citizens in FY14.

myStafford online payment portal averaged over 13,000 visits per month as of December 2014.

The Treasurer's Office DMV Select was recognized by DMV Commissioner for processing the most debit card transactions in 2014.

