

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 18<sup>th</sup> century Washington family farm.

Departments	Page Number
Board of Supervisors	153
Capital Projects	157
Central Rappahannock Regional Library	159
Commissioner of the Revenue	163
Commonwealth's Attorney	167
Community Engagement, Office of	171
Cooperative Extension	175
Corrections	179
County Administration	181
County Attorney	185
Clerk of the Circuit Court	189
Circuit Court	191
15 <sup>th</sup> District Court	193
General District Court	195
Juvenile and Domestic Relations Court	197
Magistrate	199
Debt Service	201
Economic Development	203
Finance and Budget	207
Fire and Rescue	211
Human Resources	217
Human Services, Office of	221
Information Technology	225
Non-Departmental	229
Other Transfer	231
Partner Agencies	233
Parks, Recreation & Community Facilities	239
Planning and Zoning	243
Public Works	247
Public Works – Stormwater	251
Registrar & Electoral Board	255
Schools	259
Sheriff	261
Social Services	265
Treasurer	269



### Mission

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

### Thinking Efficiently

The agendas and all supporting materials for each Board of Supervisors and Standing Committee meeting are available online for citizens on Stafford's website. This saves money on printing. As well, the agendas - which can be hundreds of pages - are uploaded onto an iPad for Board members.



In 2016, the Board of Supervisors opened the Jeff Rouse Swim and Sport Center, a 50 meter X 25 yard indoor competition pool and recreation facility, a linchpin for sports tourism efforts.

### 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.

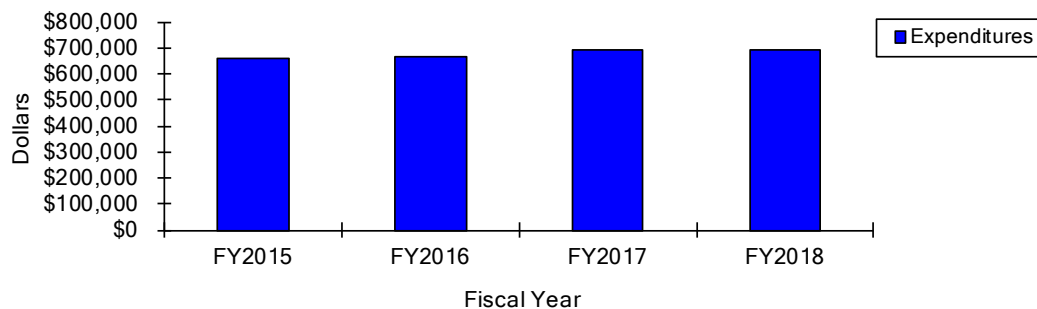
#### Citizen Information/Community Awareness

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$243,209	\$251,498	\$226,131	\$226,131	\$0	0.00%
Operating	417,856	414,837	464,286	464,286	0	0.00%
<b>Local Tax Funding</b>	<b>\$661,065</b>	<b>\$666,335</b>	<b>\$690,417</b>	<b>\$690,417</b>	<b>\$0</b>	<b>0.00%</b>

<b>Funded Positions</b>						
Part-Time Positions	7	7	7	7	0	0.00%



Total Budget

\$690,417

## Notable Changes

- No notable changes

## Goals/Objectives

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

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Board of Supervisor Meetings	21	24	24
2. Ordinances Adopted/Considered	46	55	55
3. Resolution Adopted/Considered	376	400	400
4. County Bond Rating Fitch	AAA	AAA	AAA
5. Moody's	Aa1	Aa1	AAA
6. S & P	AAA	AAA	AAA
7. BOS requests for constituent assistance processed	590	600	600

Election District Boundaries



## Accomplishments

- Obtained second AAA bond rating from Fitch Rating Service. The first came from Standard & Poor's.
- Stafford's two AAA bond ratings, lack of a business tax and aggressive efforts to attract and retain high quality businesses resulted in the creation of more than 43,000 jobs right here in Stafford County!
- Celebrated the opening of the Embrey Mill Park rectangular field complex and secured the first major soccer tournament, pulling teams from 18 states.
- Announced Regal Cinema will be building a 12-theater, 50,539 square foot theater in the Garrison at Stafford, formerly known as Stafford Village. The cinema will be part of a 500,000 square foot mixed-use community.

## Did You Know?

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





## Mission

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

## 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.

## 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.



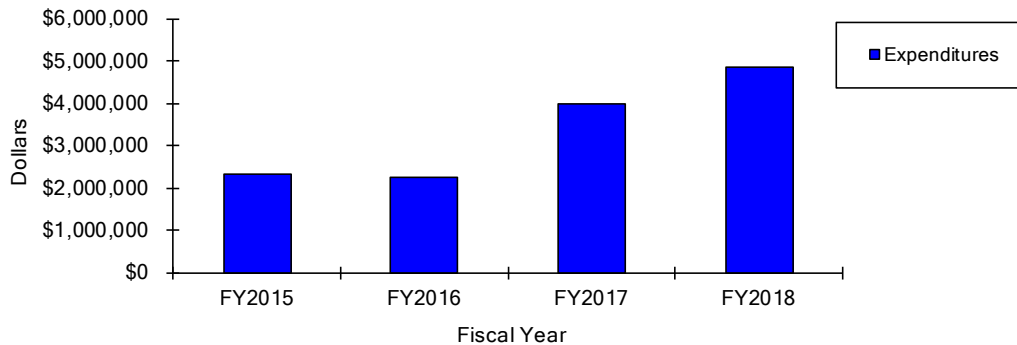
Pictured is the new restrooms and ADA parking at Lake Mooney. This project was funded with cash capital funds

## Cash Capital Projects

Agency	FY18 Infrastructure Projects	Estimated Cost
IT	Admin and Public Safety Center/ASA firewall replacement.	71,000
IT	Multiple sites/Switch Replacements.	206,000
IT	Multiple sites/Physical Security. Install lockable cabinets for IT switches at all remote sites	129,000
IT	Admin and Public Safety Center/Edge Router Replacement.	109,000
IT	Admin Building/Data Center. Redundant Batteries for Uninterruptable Power Supply System	52,000
IT	Admin and Public Safety Center Server Replacement.	26,000
IT	Admin and Public Safety Center iSeries Hardware Replacement. Replace iSeries.	103,000
IT	Fiber Optic	127,185
IT	Mobile Assessor - COR	59,000
Parks	Gov Center Generator	464,000
Parks	Porter Library Parking lot repairs and Landscaping	36,000
Parks	Pratt Park gravel road behind concessions stands	19,000
Parks	CRRL Porter Library Electrical upgrades / Access Control / Upgrade Children area	34,000
Parks	Courthouse Community Center/Rowser Floor replacement	28,000
Parks	Gov Center repair slate roof valley metal	41,000
Parks	Pratt Shelter G Fans lights	10,000
Parks	Smith Lake Convert Irrigation to Sentinel CMS	15,000
Parks	Curtis Park Disk Golf Course paver's tees/replace shelter #5 (storm damaged)	62,000
Parks	Shelton's Cottage Climate Control	26,000
Parks	Health Dept. Air Condition	15,000
Parks	Boilers for Porter library	98,000
Parks	Belmont Ferry Farm trail Benches and mile markers	67,000
Public Safety	PSB Air Purification Systems - Evidence/Armory/Forensic	41,000
Public Safety	PSB Radio Tower Microwave and Battery Replacement	412,000
Public Safety	Fire and Rescue Station Rehabs	106,000
Public Works	Stormwater	300,000

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$2,338,998	\$2,251,636	\$3,992,185	\$4,877,885	\$885,700	22.19%
Local Tax Funding	\$2,338,998	\$2,251,636	\$3,992,185	\$4,877,885	\$885,700	22.19%



## Goals/Objectives

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board.
- The objective of Courthouse “Ramp UP” is to set aside debt service funding for the construction of the new Courthouse by FY 2022.
- An amount equivalent to 3.00% of general fund expenditures will be set aside for pay-as-you-go capital projects each fiscal year.

The above goals support the Principles of High Performance Financial Management

## Total Budget

**\$4,877,885**

## Notable Changes

### Capital

- Incremental annual increase as needed to meet policy goal of 3% of general fund expenditures
- Funding of \$2.7M for infrastructure projects
- Funding for Sheriff's vehicles \$713,000
- Funding for Fire and Rescue vehicles \$824,000
- Funding for Parks and Community Facilities equipment \$75,000
- Vehicle Replacement Program \$50,000
- Courthouse “Ramp Up” \$193,000
- SAFER Grant “Ramp Up” use to enhance Purchase Development Rights program \$366,700

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
An amount equivalent to 3% of general fund expenditures will be set aside for pay-as-you-go capital projects each fiscal year.	2.57%	3.00%	3.00%

## Accomplishments

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



# Central Rappahannock Regional Library

Stafford County FY18 Adopted Budget

## Mission

The Central Rappahannock Regional Library inspires lifelong learning for everyone in our community.

## Vision

The Central Rappahannock Regional Library improves lives through the transformative power of information, learning, and ideas to meet the growing needs of our region.

## Thinking Efficiently

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

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

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



Thanks to support from the County, the 23,000 square foot Porter Library was refreshed with the addition of new shelving. Porter is Stafford's busiest branch with over 1,000,000 checkouts and 308,000 visits by library customers in FY16.

## Who Are We?

The Central Rappahannock Regional Library works diligently to meet our community's 21<sup>st</sup> century needs, respond to customer interests and requests, engage them with unique opportunities and materials, and provide excellent customer service. CRRL's impact will be profound as lives are improved and an innovative and dynamic community is created. Individuals will thrive thanks to the events, services, connections, educational opportunities, entertainment, and knowledge we provide.

### Values

- Learning - We promote learning and literacy in all forms
- Communications - We are clear, concise, collaborative, and consistent
- Adaptability - We are agile and responsive while making resources and services available to all
- Accountability - We serve as a responsible steward of public resources and trust
- Community - We provide opportunities to meet, exchange ideas, and participate in the life of our customers.

### Competencies

- Professionalism - We are qualified, skilled, and committed
- Collaboration - We are committed to collaborate and partner with other regional leaders and organizations to provide holistic, integrated solutions
- Teamwork - We build and maintain vital connections to the region so that classes, events, services, and resources are relevant, impactful, and meaningful
- Innovation - We are driven by continuous improvement

### Direction

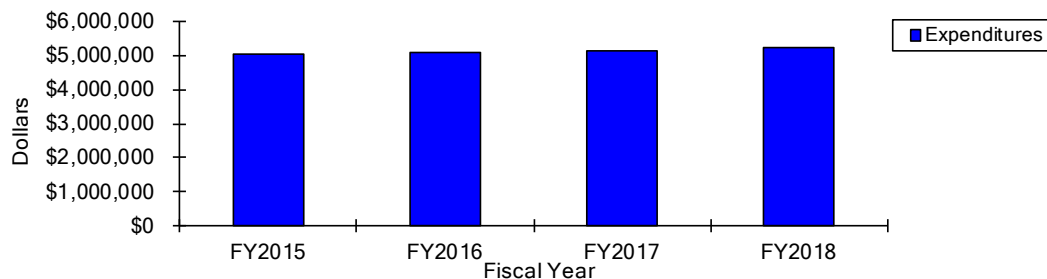
- READ - Encourage everyone in our region to read, view, and listen
- LEARN - Promote lifelong learning from birth to college and beyond
- MEET - Create thriving spaces where the community connects, accesses library resources, and shares their ideas and stories
- INNOVATE - Provide collections and services that aid in soliciting ideas, build skills, support lifelong learning, and spark creativity

# Central Rappahannock Regional Library

Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$5,067,220	\$5,117,220	\$5,179,040	\$5,238,040	\$59,000	1.14%
<b>Total</b>	5,067,220	5,117,220	5,179,040	5,238,040	59,000	1.14%
Revenue	32,822	35,709	32,500	35,000	2,500	7.69%
<b>Local Tax Funding</b>	<b>\$5,034,398</b>	<b>\$5,081,511</b>	<b>\$5,146,540</b>	<b>\$5,203,040</b>	<b>\$59,000</b>	<b>1.15%</b>



**Total Budget**

**\$5,238,040**

### Notable Changes

#### Personnel

- Salary adjustments
- Increase in health care costs

#### Operating

- Increase for books and materials

## Goals/Objectives

### READ

- CRRL is everyone's favorite place to borrow books, films, and music, with the help of knowledgeable, friendly staff
- Enhance reading, viewing, and listening opportunities through programs and partnerships to address regional needs

### LEARN

- Expand and strengthen support for early literacy
- Inform and delight the communities in our region with a varied calendar of programs
- Increase personalized services from staff to meet individual needs for research, information, and technology assistance

### MEET

- Optimize the public's ability to use the library 24/7 by enhancing our digital services
- Meet community demand for convenient library services by exploring options for unique service outlets across the region

### INNOVATE

- Expand the library's role as a community resource for meetings and gallery space
- Increase the quality and quantity of library materials in new and emerging formats
- Offer the region a greater number and variety of library materials by increasing the materials budget

The above goals support Board of Supervisors Priorities for the community

The Central Rappahannock Regional Library's strategic plan is available for download at <http://www.librarypoint.org/strategicplan>

# Central Rappahannock Regional Library

Stafford County FY18 Adopted Budget

## Service Levels

### Regional Demographics

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Book Stock Growth	698,668	719,628	741,217
Library Visits	1,384,572	1,426,109	1,468,892
Number of Classes	3,032	3,123	3,217
Attendance	89,910	92,607	95,386
Lobby Stops/ LEEP Deliveries	80	82	85
Circulation	4,444,883	4,578,229	4,715,576

### Stafford Demographics

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Book Stock Growth*	698,668	719,628	741,217
Library Visits	506,684	521,885	537,541
Number of Classes (Porter & England Run)**	1,223	1,260	1,297
Attendance	39,819	41,014	42,224
Lobby Stops/ LEEP Deliveries	32	33	34
Circulation	1,955,749	2,014,421	2,074,854

\*CRRL's full collection (book stock) is available to customers at all library locations.

\*\*Residents of CRRL's participating localities attend classes and events at all library locations.

## Accomplishments

- Named a 2016 Star Library by Library Journal Index. This is the ninth year in a row the CRRL has been named a Star Library.
- Chris Glover, CRRL Assistant Director for Technology, was presented with the Virginia Library Association's first Public Library Innovator award for his inventive and cost-saving NetStation Project.
- In 2016, the wildly popular CRRL-Con was held for the second year. The four-hour event had over 1,400 participants.

## Did You Know?

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

Find details on CRRL's support for lifelong learning at [www.librarypoint.org/lifelong\\_learning\\_classes](http://www.librarypoint.org/lifelong_learning_classes)



## Mission

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

## Thinking Efficiently

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



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

## Who Are We?

### Personal Property Tax

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

### State Income Taxes

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

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

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

### Audit

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

### Real Estate Division

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

### Reassessment

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

### Land Use

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

### Tax Relief for the Elderly and Disabled

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

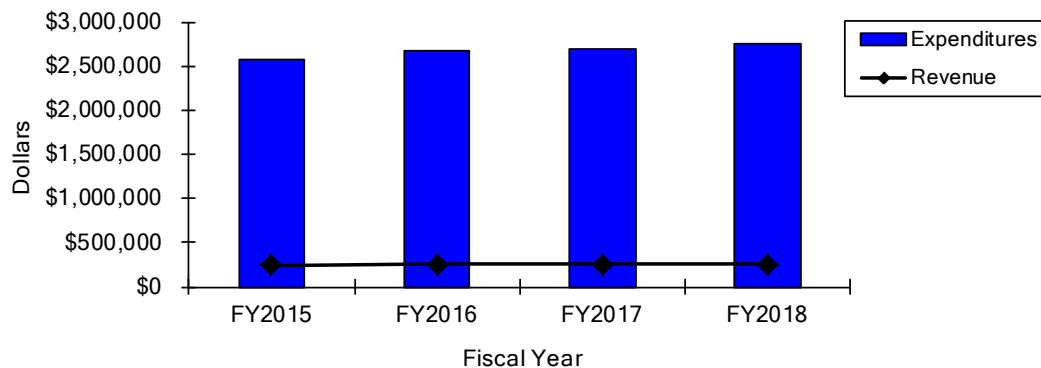
### Disabled Veterans Tax Relief

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$2,275,894	\$2,341,100	\$2,396,467	\$2,460,668	\$64,201	2.68%
Operating	291,444	321,702	296,707	296,207	(500)	-0.17%
<b>Total</b>	<b>2,567,338</b>	<b>2,662,802</b>	<b>2,693,174</b>	<b>2,756,875</b>	<b>63,701</b>	<b>2.37%</b>
Revenue	248,178	257,303	257,500	258,012	512	0.20%
<b>Local Tax Funding</b>	<b>\$2,319,160</b>	<b>\$2,405,499</b>	<b>\$2,435,674</b>	<b>\$2,498,863</b>	<b>\$63,189</b>	<b>2.59%</b>

<b>Funded Positions</b>						
Full-Time Positions	29	29	29	29	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



**Total Budget**  
**\$2,756,875**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- Operating funds moved to boards and commissions

## Goals/Objectives

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

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

- 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

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Phone calls	36,157	36,800	36,500
2. Transfers	5,955	6,100	6,000
3. Splits	843	875	850
4. Boundary line adjustments	371	1,045	1,000
5. Parcels in land use	1,144	1,400	1,400
6. Parcels in elderly tax relief	947	1,050	1,000
7. Parcels in veterans tax relief	442	425	450
8. Total parcels assessed	54,624	56,172	55,400
9. Incoming permits	2,073	2,300	2,200
10. Parcels per (6) appraiser	9,104	8,844	9,240
11. Walk ins	12,744	10,023	12,000
12. Written correspondence	11,073	9,300	10,000
13. Exonerations	830	22,589	1,000
14. Supplement bills	10,938	5,325	8,000
15. Business accounts	6,400	6,400	6,400
16. VA tax returns	7,092	6,842	7,200
17. Vehicles assessed	126,153	136,145	130,000
18. New business registrations	723	600	500
19. Military tax exemptions	2,287	2,080	2,300
20. Business site visits	2,200	2,146	2,200
21. Disabled vet applications	525	222	550

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

## Accomplishments

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

## Did You Know?

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



## Mission

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

## Thinking Efficiently

- Our new case assignment procedure has resulted in a significant increase in the effectiveness of docketing cases in Circuit Court after Grand Jury.
- By creating special teams within the office (fraud, drug, domestic violence teams, etc.) we have streamlined the process between the Commonwealth's Attorney's Office and the Sheriff's Office.
- Added Victim Witness to existing shred service account to avoid expense of purchasing a new industrial shredder.
- Increased Victim Witness grant revenue by \$111,993, which was utilized to hire a full time program specialist and increase existing part-time position to full-time.



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

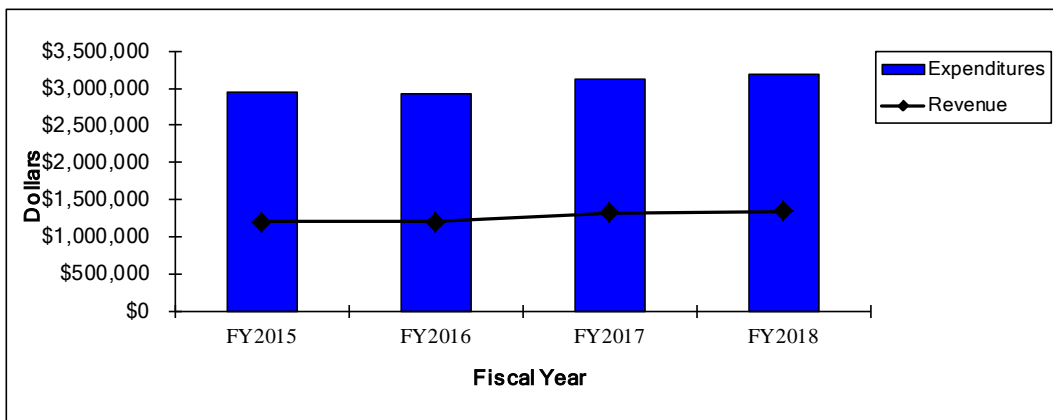
## Who Are We?

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$2,761,804	\$2,781,959	\$2,974,194	\$3,052,659	\$78,465	2.64%
Operating	189,799	144,024	145,082	145,082	0	0.00%
<b>Total</b>	<b>2,951,603</b>	<b>2,925,983</b>	<b>3,119,276</b>	<b>3,197,741</b>	<b>78,465</b>	<b>2.52%</b>
Revenue	1,207,556	1,202,438	1,322,203	1,340,159	17,956	1.36%
<b>Local Tax Funding</b>	<b>\$1,744,047</b>	<b>\$1,723,545</b>	<b>\$1,797,073</b>	<b>\$1,857,582</b>	<b>\$60,509</b>	<b>3.37%</b>

<b>Funded Positions</b>						
Full-Time Positions	25	25	27	27	0	0.00%
Part-Time Positions	1	1	0	0	0	0.00%



**Total Budget**  
**\$3,197,741**

## Notable Changes

## Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

## Operating

- No notable changes

## Goals/Objectives

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

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

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

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Circuit Court-Felony and Misdemeanor Indictments, including Direct Indictments, Presented to the Grand Jury	3,195	3,400	3,300
2. Misdemeanor Appeals Processed	379	300	350
3. Probation Violation Petitions Filed	434	475	475
4. Asset Forfeiture Cases Closed	13	40	35
5. General District Court - Criminal cases, to include misdemeanors, felonies and show cause; does not include serious traffic cases	10,596	11,500	11,000
6. Juvenile & Domestic Relations Court - Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support	3,106	3,300	3,300
7. Sexual and Domestic Violence Victim Fund - Cases prosecuted pursuant to conditions of grant	194	185	190
8. Collections - Net collection of delinquent fines and costs for courts through Stafford County Treasurer	\$996,492	\$825,000	\$1,300,000
9. Victims' Services - new cases opened by Victim/Witness	973	950	1,100
10. Protective Orders - number of orders generated	148	200	210
11. Restitution Amount - Preparation/submission of victim restitution to court opened by Victim/Witness	\$150,967	\$275,000	\$250,000



Kahn, our courthouse dog is a black Labrador Retriever. He joined the staff on February 21, 2012 and has served 361 victims.

## Accomplishments

- Assistant Commonwealth's Attorneys participated in several mock trials within the Stafford County middle schools;
- Participation in 2016 National Night Out;
- Deputy Commonwealth's Attorney received 2016 Fraud Fighter Award from the Virginia State Police;
- Hosted National Crime Victims' Rights Week event and presented the second annual Molly Gill Survivor Award;
- Deputy Commonwealth's Attorney served on panel for Youth at Risk Town Hall meeting on opioid addiction;
- Assistant Commonwealth's Attorneys served as judges for Stafford County middle school debates;
- Various prosecutors provided legal updates to career law enforcement personnel during recertification processes
- Victim Witness Manager selected to attend Advanced Victim Witness Academy, hosted by the Department of Criminal Justice Services.

## 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 ongoing public education about the heroin epidemic, its causes, damages and prevention.





### Mission:

Citizens Assistance and Volunteer Services provide information and support to internal and external partners that enhance the community life.

Communications program strives to have a fully informed and engaged citizenry who are aware and educated on important issues.

### Thinking Efficiently

- In conjunction with the Virginia WWI and WWII Commemoration Commission, staff planned and held a World War II Veteran Recognition luncheon and breakfast for more than 150 guests. Through careful use of resources and the generosity of Mission BBQ, who provided the lunch for free, the event cost around \$1,000.



Student Government Day is a highly anticipated annual event coordinated by Citizens Assistance and the schools. Each of Stafford's five high schools pick students who are seniors to come shadow staff and to participate in a mock board meeting.

### Who Are We?

#### Citizen Assistance and Volunteer Services:

- Acts as an information clearing house for Stafford citizens and visitors to include providing Ombud services for problem solving and compliant processing.
- Offers citizens the convenience of a 311 call center.
- Provides citizen education and outreach to include a citizen's academy, third grade tours and a student government program offered throughout the year.

#### Communications:

- Serves as the main information connection 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, website and social media.
- Staff is guided by a Board-approved strategic communications plan that supports the Board of Supervisors goals and priorities.
- Support and plan special events and initiatives of the Board of Supervisors, such as the Armed Services Memorial fundraising kickoff, the Rouse Center Olympian Wall Unveiling and the WWII Veteran Recognition Luncheon.
- Provide spokesperson services during regular work and emergencies.
- Coordinate media services.
- Facilitate the website and government cable channel.
- Act as liaison to the Telecommunications Commission, overseeing cable franchise agreement as well as cable deployment throughout the county.

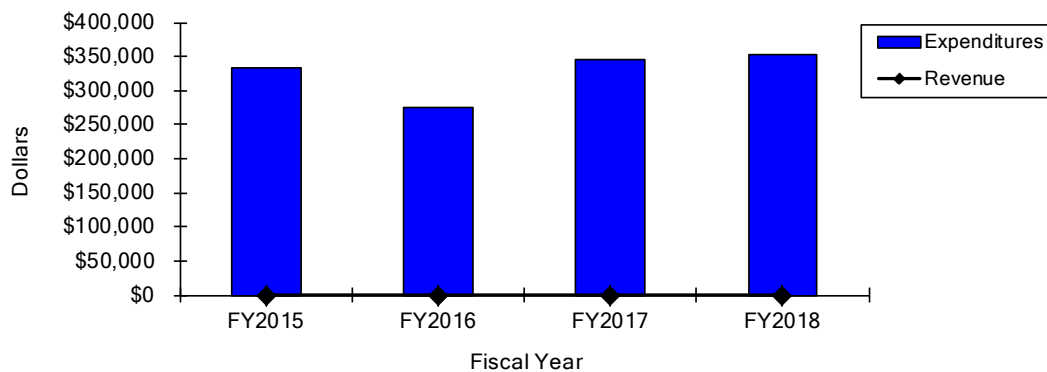
# Community Engagement

Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$296,037	\$234,536	\$310,260	\$316,968	\$6,708	2.16%
Operating	\$36,205	\$40,148	35,074	35,074	0	0.00%
<b>Total</b>	<b>332,242</b>	<b>274,684</b>	<b>345,334</b>	<b>352,042</b>	<b>6,708</b>	<b>1.94%</b>
Revenue	0	0	0	0	0	0.00%
<b>Local Tax Funding</b>	<b>\$332,242</b>	<b>\$274,684</b>	<b>\$345,334</b>	<b>\$352,042</b>	<b>\$6,708</b>	<b>1.94%</b>

<b>Funded Positions</b>						
Full-Time Positions	2	2	2	3	1	50.00%
Part-Time Positions	0	0	1	1	0	0.00%



Total Budget

**\$352,042**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- Moved unfilled Capital Projects position to create new communications position

### Operating

- No notable changes

## Goals/Objectives

- Enhance volunteer programs through Citizens Assistance and continue to increase savings to County through volunteer services. (service level 2)
- Ensure that citizen' and customer' inquires and concerns are addressed in a timely and efficient manner through use of Citizens Assistance Office and services they provide.
- Develop more proactive and effective means of communication with employees and the public by using different technologies such as social media as well as public engagement initiatives to reach diverse groups. (Service Level 3)

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

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Total number of volunteer hours	33,268	34,100	35,000
2. Savings realized through use of Citizen Assistance Volunteers	\$1.06M	\$1.09M	\$1.12
3. Live Help Chats	1,102	1,130	1,200



Soccer players pose with Supervisor Bob Thomas at the ribbon cutting for the multiple full-size artificial turf fields at Embrey Mill. Communications assisted in coordinating the event.

## Accomplishments

- Won a national award from the National Association of Counties for an award entry on Stafford's efforts to preserve open space.
- Supported the more than 10 special events in 2016 as well as multiple business openings.
- Serves an audience of 142,000 citizens and more than 800 employees.



# Stafford County Virginia Cooperative Extension

Stafford County FY18 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

Virginia Cooperative Extension trains volunteers in our three core program areas using the research based educational information of Virginia Tech and Virginia State Universities. VCE Volunteers are our most valuable resource and we remain committed to increasing and enhancing our volunteers in both numbers and knowledge. Our volunteers serve the community on our behalf at no additional cost to their local government. Last year Stafford County benefited from \$335,000 in volunteer dollar value gained by the efforts of 320 volunteers.



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.

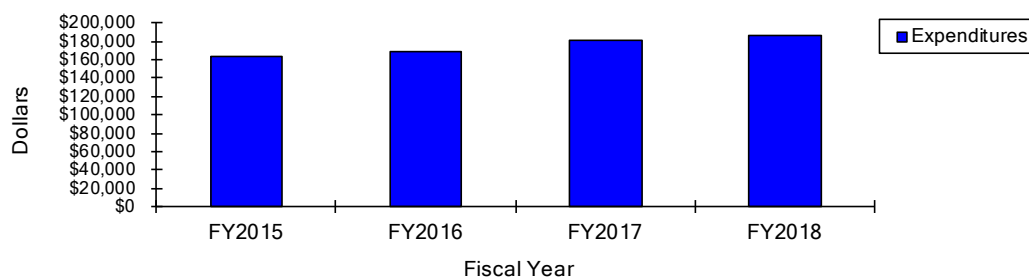
# Stafford County Virginia Cooperative Extension

Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$63,337	\$65,834	\$69,877	\$72,240	\$2,363	3.38%
Operating	100,025	102,949	110,795	113,817	3,022	2.73%
<b>Local Tax Funding</b>	<b>\$163,362</b>	<b>\$168,783</b>	<b>\$180,672</b>	<b>\$186,057</b>	<b>\$5,385</b>	<b>2.98%</b>

<b>Funded Positions</b>						
Part-Time Positions	4	4	4	4	0	0.00%



**Total Budget**  
**\$186,057**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- VA Tech management services contract increase

## Goals/Objectives

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

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



# Stafford County Virginia Cooperative Extension

Stafford County FY18 Adopted Budget

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. ANR/4-H Programs (Contacts/Volunteers/Program Participants)	40,438	57,000	57,500
2. ANR/4-H Volunteer Dollar Value Gained (13,421hrs.)	\$334,183	\$335,000	\$336,000
3. Extension Programs (ANR/4-H/FCS/MG) Volunteers	310	320	325
4. Cost per VCE Program Participant/Contact*	\$1.80	\$1.09	\$1.85

2016 4-H Camp Participants



2016 Stafford Junction Supplemental Nutrition Assistance Program- Education

(SNAP-Ed) Program Participants



## Accomplishments

- Planned programs in three main focus areas: Healthy Lifestyles, Citizenship, and Science, Engineering, and Technology with 1,622 youth enrolled in the 4-H program.
- Partnered with several Stafford Schools to offer 4-H enrichment projects to 866 students.
- 144 youth and adults participate in the 2016 4-H Junior Camp.
- The Master Food Volunteer Program trained 33 new volunteers.
- The Smart Green Lawns program served 33 home owners by providing science based advice for a healthier and environmentally responsible lawn.
- Over 131 private and commercial certified pesticide applicators, learned safe and responsible use of pesticides through the VCE recertification program

## Did You Know?

SNAP-Ed (Supplemental Nutrition Assistance Program-Education) Extension Agents help serve the community by providing:

- Workshops for teachers and parents
- Parent messages for school websites
- Nutrition education materials and training for teachers
- Equipment promoting active recess



## Mission

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



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

## Who Are We?

### Rappahannock Regional Jail Authority

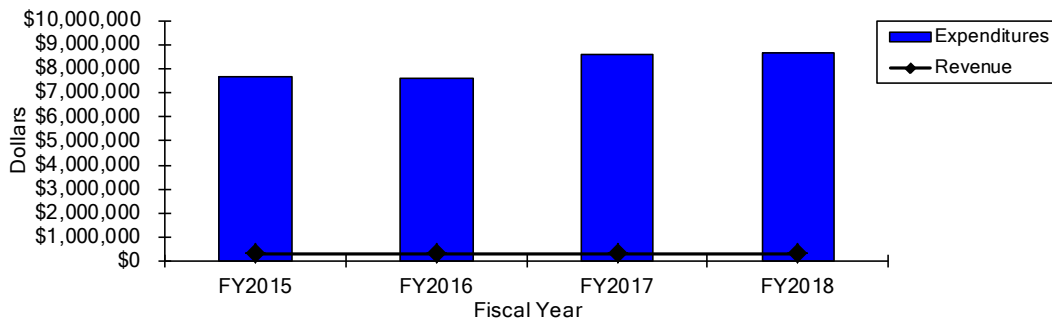
- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the 12-member Authority.

### Juvenile Detention Center

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Jail</b>						
Operating	\$4,890,062	\$4,837,614	\$5,488,200	\$5,615,113	\$126,913	2.31%
Debt Service	1,750,180	1,515,559	1,850,522	1,784,439	(66,083)	-3.57%
<b>Total</b>	<b>\$6,640,242</b>	<b>\$6,353,173</b>	<b>\$7,338,722</b>	<b>\$7,399,552</b>	<b>\$60,830</b>	<b>0.83%</b>
Revenue	300,000	300,000	300,000	300,000	0	0.00%
<b>Local Tax Funding</b>	<b>\$6,340,242</b>	<b>\$6,053,173</b>	<b>\$7,038,722</b>	<b>\$7,099,552</b>	<b>\$60,830</b>	<b>0.86%</b>
<b>Juvenile Detention Center</b>						
Operating	\$799,477	\$1,012,580	\$1,038,642	\$1,173,193	\$134,551	12.95%
Debt Service	209,989	210,420	209,976	109,546	(100,430)	-47.83%
<b>Total</b>	<b>\$1,009,466</b>	<b>\$1,223,000</b>	<b>\$1,248,618</b>	<b>\$1,282,739</b>	<b>\$34,121</b>	<b>2.73%</b>
Revenue	40,000	40,000	40,000	40,000	0	0.00%
<b>Local Tax Funding</b>	<b>\$969,466</b>	<b>\$1,183,000</b>	<b>\$1,208,618</b>	<b>\$1,242,739</b>	<b>\$34,121</b>	<b>2.82%</b>
<b>Corrections</b>						
Operating	\$5,689,539	\$5,850,194	\$6,526,842	\$6,788,306	\$261,464	4.01%
Debt Service	1,960,169	1,725,979	2,060,498	1,893,985	(166,513)	-8.08%
<b>Total</b>	<b>\$7,649,708</b>	<b>\$7,576,173</b>	<b>\$8,587,340</b>	<b>\$8,682,291</b>	<b>\$94,951</b>	<b>1.11%</b>
Revenue	340,000	340,000	340,000	340,000	0	0.00%
<b>Local Tax Funding</b>	<b>\$7,309,708</b>	<b>\$7,236,173</b>	<b>\$8,247,340</b>	<b>\$8,342,291</b>	<b>\$94,951</b>	<b>1.15%</b>



**Total Budget**  
**\$8,682,291**

## Notable Changes

### Operating

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Number of Days Jail Staff is free of injuries from confrontations	364	365	365
Inmates who take General Equivalent Diploma (GED)	265	230	230
Inmates who participate in Work Release Program (ADP)	76	140	120
Stafford County jurisdictional share	42.27%	42.79%	41.94%

### 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

- Staff is digitizing all signed resolutions, ordinances and proclamations for easy access.



The employees in this picture are 10-year Stafford Government employees being awarded special pins for their service. Many of these employees are graduates of programs and activities initiated by County Administration to

### 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

#### 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.

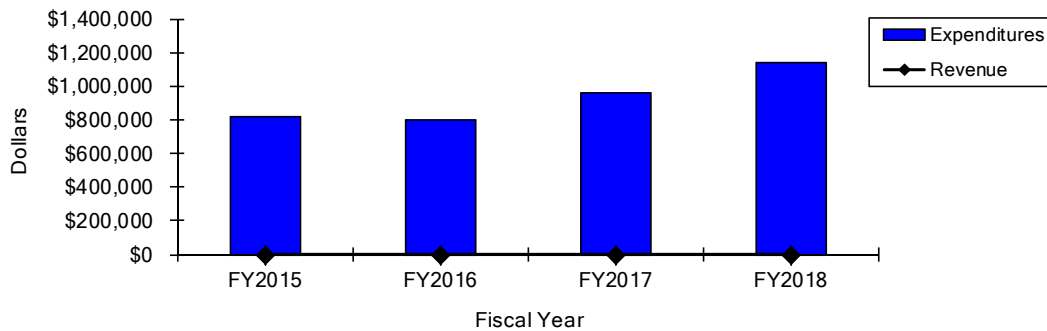
#### Community Building

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$793,977	\$764,905	\$930,489	\$1,109,649	\$179,160	19.25%
Operating	27,011	38,036	32,808	34,117	1,309	3.99%
<b>Local Tax Funding</b>	<b>\$820,988</b>	<b>\$802,941</b>	<b>\$963,297</b>	<b>\$1,143,766</b>	<b>\$180,469</b>	<b>18.73%</b>

<b>Funded Positions</b>						
Full-Time Positions	7	7	8	8	0	0.00%



Total Budget

**\$1,143,766**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- Fixed contract increase

## Goals/Objectives

- Maintain AAA bond ratings with Standard and Poor's and Fitch Rating Services and work toward AAA rating with Moody's. ([Service Level 1, 2 & 3](#))
- Continue to provide support to the Board of Supervisors and their priorities for the community ([Service Level 5](#))
- Maintain and retain a professional workforce to carry out the Board of Supervisors priorities for the community. ([Service Level 5](#))

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

- Serve as model high performing local government for other municipalities in Virginia and the nation. ([Service Level 1, 2, 3, 4, 5, 6, 7 & 10](#))

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



## Service Levels

		FY2016 Actual	FY2017 Budget	FY2018 Plan
1.	Bond Rating - Fitch	AAA	AAA	AAA
2.	Bond Rating - Standard & Poor's	AAA	AAA	AAA
3.	Bond Rating - Moody's*	Aa1	Aa1	AAA
4.	BOS Requests for Constituent Assistance Processed	559	559	600
5.	BOS Agenda Items	508	508	508
6.	BOS Action Items	688	688	688
7.	BOS Resolutions	376	376	376
8.	BOS Ordinances	46	46	46
9.	BOS Proclamations	35	35	35
10.	FOIA Requests	189	189	189



An initiative of the Board of Supervisors, Stafford is building an Armed Services Memorial and successfully raised all the funds for construction.

## Accomplishments

- Obtained AAA bond rating from Fitch Rating Services.
- Won national recognition for the myStafford, the online payment portal, Stafford's efforts to tell its African-American story and its partner agency funding process.
- Completion of safety improvements to Truslow Road and Poplar Road Phase I and II, initiatives of the Youth Driver Safety Task Force
- New Celebrate Virginia Water Tank
- Completion of Jeff Rouse Swim and Sport Center and Embrey Mill Park

## Did You Know...

Stafford County performed a Cultural Resource Study of Slavery-Related Buildings and Sites in the County in an effort to document and save disappearing historical sites? The County won both national and state recognition for their efforts.



## Mission

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

## Thinking Efficiently

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



Sign welcoming those visiting the County Attorney's Office.

## Who Are We?

### We Advise

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

### We Represent

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

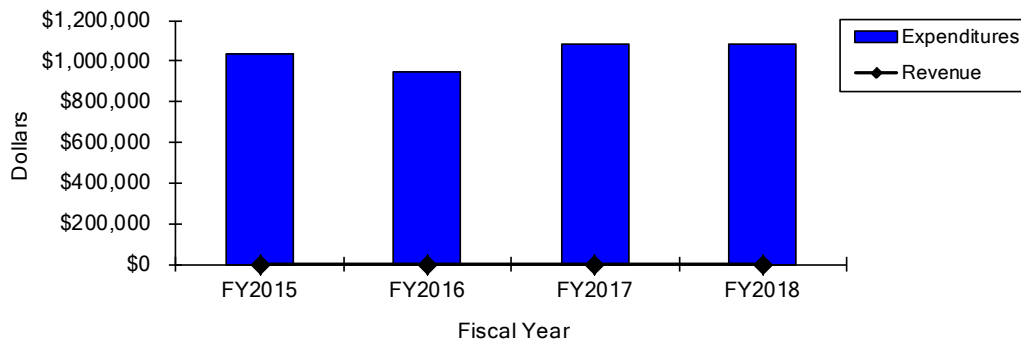
### Our Additional Functions

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$807,558	\$806,840	\$819,205	\$854,985	\$35,780	4.37%
Operating	229,110	136,086	265,990	225,990	(40,000)	-15.04%
<b>Total</b>	<b>1,036,668</b>	<b>942,926</b>	<b>1,085,195</b>	<b>1,080,975</b>	<b>(4,220)</b>	<b>-0.39%</b>
<b>Local Tax Funding</b>	<b>\$1,036,668</b>	<b>\$942,926</b>	<b>\$1,085,195</b>	<b>\$1,080,975</b>	<b>(\$4,220)</b>	<b>-0.39%</b>

<b>Funded Positions</b>						
Full-Time Positions	7	7	7	7	0	0.00%



### Total Budget

**\$1,080,975**

### Notable Changes

#### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

#### Operating

- No notable changes

## Goals/Objectives

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

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1 Response to legal advice requests from the Board, Planning Commission, and other BACCs; County Administration, County departments and staff; and Constitutional Officers and their staffs (manual tracking (approx.))	404	500	425
2 Deed review and drafting (manual tracking (approx.))	165	350	200
3 Litigation (active, open cases, not including bankruptcy or condemnations) ((manual tracking) (approx.))	42	40	40
4 Bankruptcy (newly filed cases) (manual tracking (approx.))	115	80	100



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

## Accomplishments

- Assisted in the Planning Commission's preparation and the Board's adoption of amendments serving as the five-year update to the County's Comprehensive Plan.
- Worked with the County's Public Works and Utilities Departments, to provide excellent and timely legal advice, deeds, and other documents in support of their many improvement projects.
- Successfully settled and resolved some pending litigation, resulting in properties being brought into compliance with the Zoning Ordinance and the dismissal of a high-cost construction claim against the County.
- Provided documents, legal advice, and support to staff to achieve the acquisition of two perpetual conservation easements, preserving over 140 acres of agricultural zoned land in the County, through the County's PDR program.

## Did You Know?

Unlike the Commonwealth Attorney, who is a Constitutional Officer and elected by the residents of Stafford County, the County Attorney is appointed by the Board of Supervisors and serves at the pleasure of the Board.





## 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.

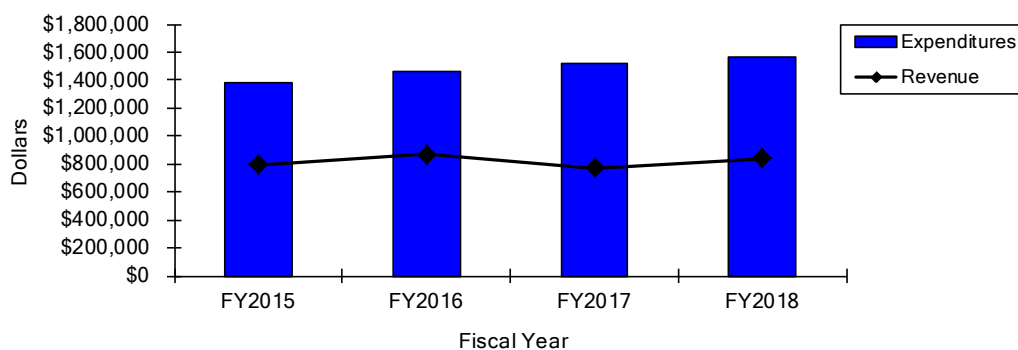
### Land Records

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$1,131,222	\$1,171,578	\$1,209,435	\$1,258,222	\$48,787	4.03%
Operating	252,280	284,907	304,380	304,380	0	0.00%
<b>Total</b>	<b>1,383,502</b>	<b>1,456,485</b>	<b>1,513,815</b>	<b>1,562,602</b>	<b>48,787</b>	<b>3.22%</b>
Revenue	794,015	871,056	771,700	841,387	69,687	9.03%
<b>Local Tax Funding</b>	<b>\$589,487</b>	<b>\$585,429</b>	<b>\$742,115</b>	<b>\$721,215</b>	<b>(\$20,900)</b>	<b>-2.82%</b>

<b>Funded Positions</b>						
Full-Time Positions	18	18	20	20	0	0.00%



**Total Budget**  
**\$1,562,602**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- One full-time position added in FY17 R16-177

### Operating

- No notable changes

## Goals/Objectives

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

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

### Mission

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



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

### Who Are We?

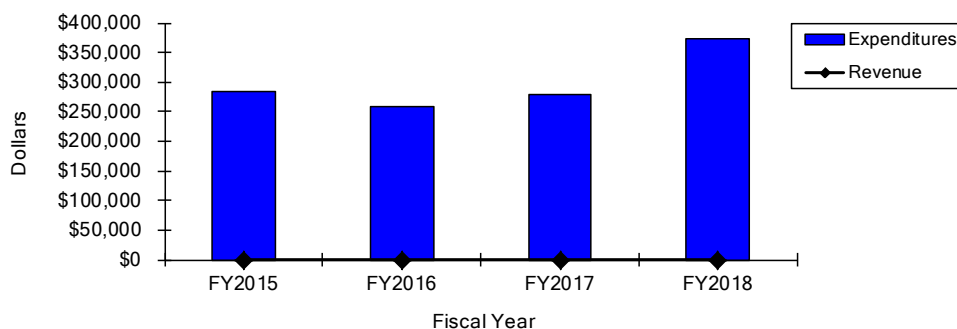
#### Judges' Chambers

- Three of the 10 Circuit Court judges serving the 15<sup>th</sup> 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$261,969	\$236,987	\$252,068	\$345,954	\$93,886	37.25%
Operating	21,282	20,471	27,138	27,138	0	0.00%
<b>Local Tax Funding</b>	\$283,251	\$257,458	\$279,206	\$373,092	\$93,886	33.63%

<b>Funded Positions</b>						
Full-Time Positions	3	3	3	4	1	33.33%



### Total Budget

**\$373,092**

### Notable Changes

#### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- One full-time law clerk position

#### Operating

- No notable changes



# 15<sup>th</sup> District Court Services Unit

Stafford County FY18 Adopted Budget

## 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

- For FY18, the Department of Juvenile Justice allocated funding in the amount of \$15,250.00 to support detention alternatives and augment the Court Service Unit budget
- For FY18, the CSU budget is supported by \$96,510.00 in state allocated funds via participation in the Virginia Juvenile Community Crime Control Act



Staff of the 15<sup>th</sup> 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 the 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.

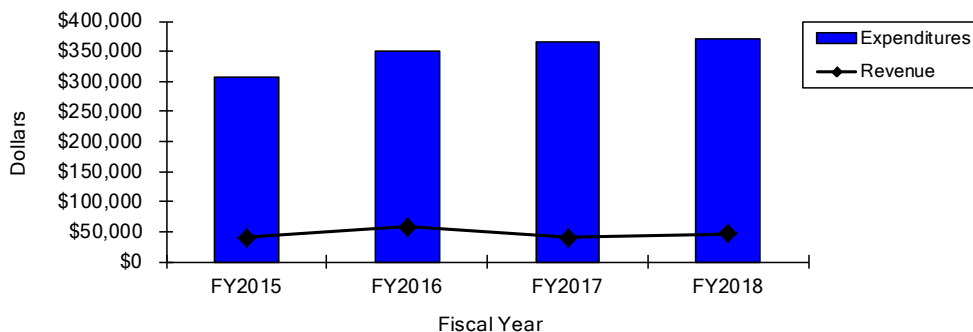
# 15<sup>th</sup> District Court Services Unit

Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$157,418	\$161,397	\$162,681	\$167,286	\$4,605	2.83%
Operating	150,053	189,216	203,850	203,850	0	0.00%
<b>Total</b>	<b>307,471</b>	<b>350,613</b>	<b>366,531</b>	<b>371,136</b>	<b>4,605</b>	<b>1.26%</b>
Revenue	39,823	57,787	39,818	46,230	6,412	16.10%
<b>Local Tax Funding</b>	<b>\$267,648</b>	<b>\$292,826</b>	<b>\$326,713</b>	<b>\$324,906</b>	<b>(\$1,807)</b>	<b>-0.55%</b>

<b>Funded Positions</b>						
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 & appropriate juveniles are diverted from the court for public safety & service excellence
- 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
- Demonstrate excellence in leadership and stay on cutting edge of evidenced based practices for education

## Service Levels

- CSU records reflect nearly 90% of probation/parolees were successfully discharged indicative of having completed all treatment and court ordered obligations, not warranting additional supervision by the adult system and being enrolled into school and/or gainfully employed
- CSU records and Data Resource Guide reflect approximately 91.4% of diverted juveniles successfully remained diverted from the court (149 of 163) which surpassed state average of 77.2%
- CSU records reflect 92% of probationers were successful under supervision by having no delinquency intakes during the 2016 performance

## Total Budget

**\$371,136**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- No notable changes

## Accomplishments

- Probation officers received highest ratings of very satisfied via parent exit surveys as indicated below. Survey included rating POs on Knowledge and Competence (13 of 16), Professionalism (12 of 16), Courtesy and Respect (12 of 16), Demonstrated, Accessibility & Dedication (13 of 16), Managing Case Needs & Requests (13 of 16), Helpfulness & Effective Communication (11 of 16), Working Towards the Same Goals (16 of 16), Improved School Attendance (14 of 16), Improved Grades (14 of 16) and Improved Behavior (16 of 16). All scores were in the very satisfied or satisfied ranges.



## 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



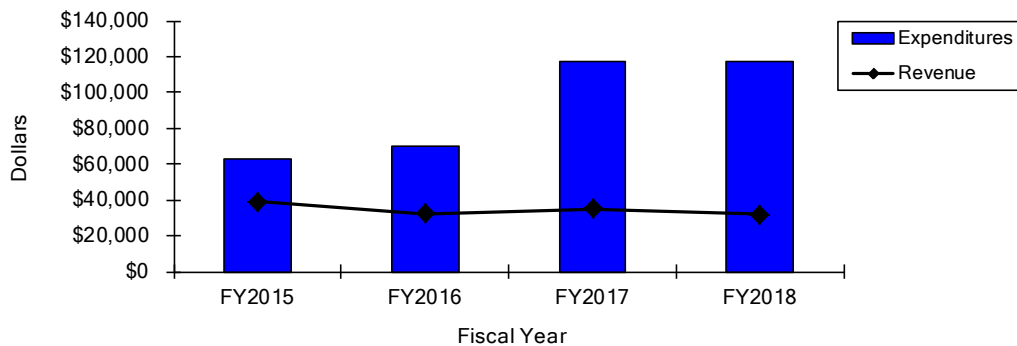
When originally built in 1939 the Rowser Building, was a four-room schoolhouse for African-American students in elementary school through junior high. The building is named for Ella Rowser, a highly regarded African-American educator who lived in Stafford County. The building now houses county offices.

## 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$63,001	\$69,723	\$117,250	\$117,250	\$0	0.00%
<b>Total</b>	63,001	69,723	117,250	117,250	0	0.00%
Revenue	38,908	32,179	35,000	32,000	(3,000)	-8.57%
<b>Local Tax Funding</b>	\$24,093	\$37,544	\$82,250	\$85,250	\$3,000	3.65%



## Total Budget

**\$117,250**

## Notable Changes

### Operating

- 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.



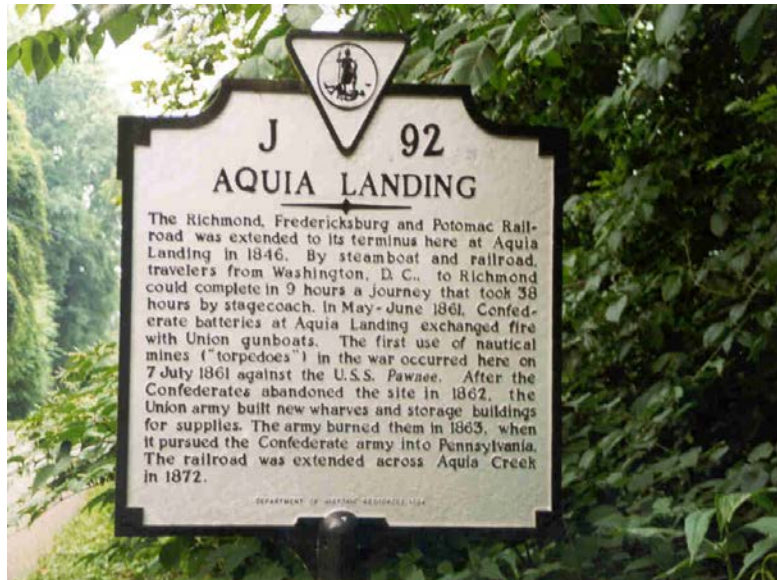
# Juvenile and Domestic Relations Court

Stafford County FY18 Adopted Budget

## Mission

The mission of the Judicial System of Virginia is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

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.



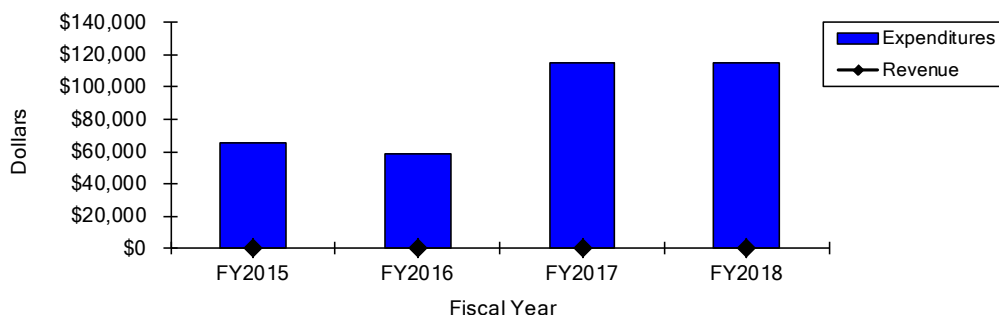
Today Aquia Landing provides nearly a quarter-mile of recreational beach on the Potomac River. It is a superb natural setting, surrounded by wooded and marshy areas. It is located on the eastern edge of the County about 15 miles east of the Courthouse.

## Who Are We?

The Juvenile and Domestic Relations District (JDR) 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. The JDR court is not a court of record.

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	Change 17 to 18	
<b>Costs</b>						
Operating	\$65,757	\$58,768	\$114,700	\$114,700	\$0	0.00%
Local Tax Funding	\$65,757	\$58,768	\$114,700	\$114,700	\$0	0.00%



## Total Budget

\$114,700

## Notable Changes

### Operating

- 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.

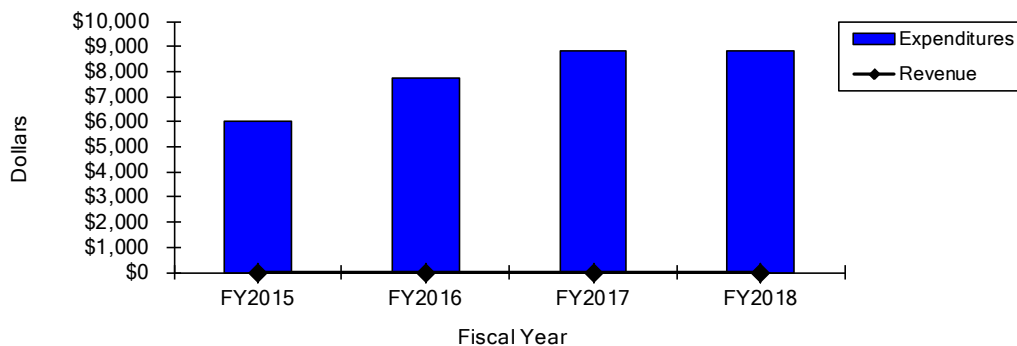
Magistrate duties include:

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$6,023	\$7,717	\$8,830	\$8,830	\$0	0.00%
<b>Local Tax Funding</b>	\$6,023	\$7,717	\$8,830	\$8,830	\$0	0.00%



**Total Budget**  
**\$8,830**

## Notable Changes

Operating

- No notable changes





## Mission

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



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

## Who Are We?

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

## Budget Summary

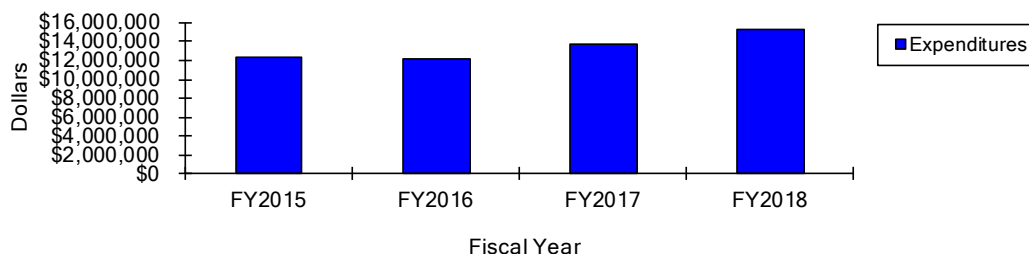
	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Capital	\$12,277,101	\$12,135,753	\$13,649,195	\$15,213,129	\$1,563,934	11.46%
Local Tax Funding	\$12,277,101	\$12,135,753	\$13,649,195	\$15,213,129	\$1,563,934	11.46%
Revenue	0	39,830	280,000	281,622	1,622	100%
<b>Net Tax Support</b>	<b>\$12,277,101</b>	<b>\$12,095,923</b>	<b>\$13,369,195</b>	<b>\$14,931,507</b>	<b>\$1,562,312</b>	<b>11.69%</b>

## Total Budget

**\$15,213,129**

## Notable Changes

- Increased debt service for 2018 GO bonds for parks and Transportation
- Increased debt service for VRA funding of Animal Shelter and Fire and Rescue Station 14
- Increase in debt service for F&R apparatus



## Goals/Objectives

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- In order to reduce our reliance on debt a reserve will be set aside for the proposed courthouse capital project to be utilized for the design and furniture.

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 promote 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.

### Outreach

Promoting Stafford County has never been more efficient. Economic Development proactively engages in new and existing business client and partner networking, event planning, strategic regional and national associations and conferences, process streamlining, communications implementation and other business development functions.

Outreach activities include business visitation, social media and website content. These efforts are responsible for effectively branding, promoting, and representing Stafford County and the business community with professionalism and integrity.



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

## Who Are We?

### Economic Development

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

### Redevelopment

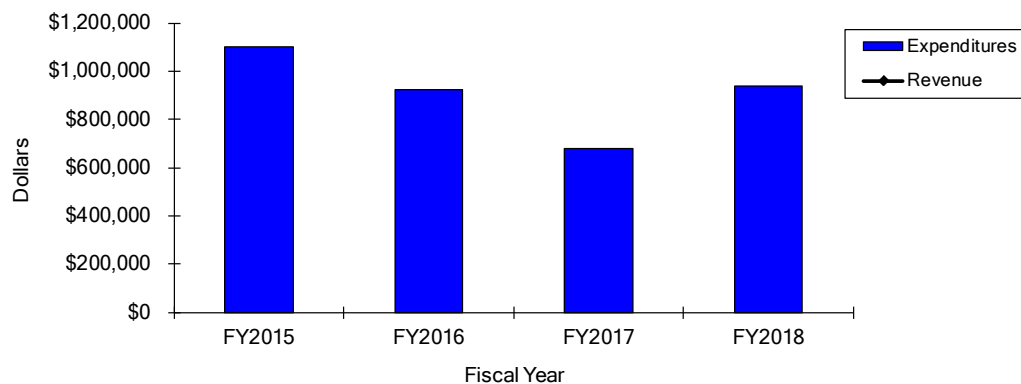
- Continue to implement the recommendations of the Master Redevelopment Plan and the new Economic Development Strategic Plan adopted by the Board.
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary.

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel <sup>(1)</sup>	\$581,713	\$597,737	\$425,982	\$458,802	\$32,820	7.70%
Operating	517,612	325,572	251,960	480,960	229,000	90.89%
<b>Total</b>	<b>1,099,325</b>	<b>923,309</b>	<b>677,942</b>	<b>939,762</b>	<b>261,820</b>	<b>38.62%</b>
Revenue	0	0	0	243,000	\$243,000	100.00%
<b>Local Tax Funding</b>	<b>\$1,099,325</b>	<b>\$923,309</b>	<b>\$677,942</b>	<b>\$939,762</b>	<b>\$261,820</b>	<b>38.62%</b>

<b>Funded Positions</b>						
Full-Time Positions	6	6	5	5	0	0.00%

<sup>(1)</sup> A portion of the Director of Economic, Business Recruitment Manager, Economic Development Specialist, Business Development Administrator, Tourism Manager are funded by the Tourism Fund.



## Goals/Objectives

- Increase technical/regulatory assists resolved 5% annually (service level 1,2,)
- Increase business retention visits by 5% annually (service level 3)
- Increase potential new businesses counseled 5% annually (service level 4)
- Increase Electronic Media Outreach Points 5% annually (service level 5)
- Increase Target Business contacts/projects 5% annually (service level 6)
- Increase Target Business commitments 5% annually (service level 7)
- Increase Community Development contacts/projects 5% annually (service level 8)
- Increase Community Development commitments 5% annually (service level 9)

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

**Total Budget**  
**\$939,762**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- Funding to bolster Economic Development

## Service Levels

		CY2016 Actual	CY2017 Budget	CY2018 Plan
1.	# of Technical/Regulatory Assists	56	55	55
2.	# of Technical/Regulatory Assists Resolved	32	34	36
3.	# of Business Retention Visits	89	85	90
4.	# of Potential New Businesses Counseled	771	750	789
5.	# of Electronic Media Outreach Points	686,762	603,000	633,000
6.	# of Target Business Contacts/Projects	24	26	28
7.	# of Target Business Commitments	9	10	11
8.	# of Community Retail Contacts/Projects	61	64	68
9.	# of Community Development Commitments	22	23	25

Stafford Research and Technology Park approved and funded The Stafford County Research and Technology Park (STRP) at Quantico Corporate Center 2016 Implementation Plan was approved and initial funds allocated by the Board of Supervisors. The plan includes the creation of the Quantico Innovation Center (QuIC), a business accelerator/co-working space to accommodate the needs of new small business entrepreneurs, hired a full-time executive director to advance the Tech Park Initiative, and to co-locate the Center under one roof with the larger business accelerator/co-working space.

yYotta opens a data center, an internet exchange platform at Quantico Corporate Center. The firm is tapping the Summit IG dark fiber and will offer its IXP, network transport and managed service solutions through its iFortress modular datacenter. yYotta is focused on developing a cyber security "community of practice" serving Stafford County and the Commonwealth of Virginia.

## Accomplishments

- Hosted The Virginia Cyber Security Commission last official meeting at the Gari Melchers' Pavilion. Over 100 attended and heard an update from the Federal, State and Local Cyber Industry Outlook.
- Sports Tourism - New Catalyst for Growth (JRSSC)
- Stafford home to 8 Inc. 5000 List of America's Fastest-Growing Companies
- Two mixed-use communities in permit process - Aquia Town Center and Garrison at Stafford.

Announced Companies include:

- yYotta
- CSCI
- Davis Defense Group
- Cardinal Institute of Health Careers
- Han's Finishing
- Jeff Rouse Swim & Sport Center
- MLT Systems
- Fresenius Medical Care
- Weis Markets

## Did You Know?

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





## Mission

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

## Thinking Efficiently

- Purchasing and Accounting staff take advantage of Council of Governments cooperative purchasing agreements.
- Re-negotiated insurance contracts to include enhanced coverage for Fire & Rescue volunteers and cyber insurance with minimal cost increase.
- Electronic meeting documents on tablets are used by staff as an alternative to paper copies. This provides a record for future reference, and documents are shared easily.
- Purchasing card program - streamlines the procure-to-pay process under the small purchase regulations. The County is a partner in a consortium which increases the level of rebate that is received by the aggregate amount spent. The rebate provides annual revenue to the County.
- Risk Management is partnering with School staff to coordinate training programs, enhancing the offerings to employees at no cost



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

## Who Are We?

### Accounting

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

### Budget

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

### 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

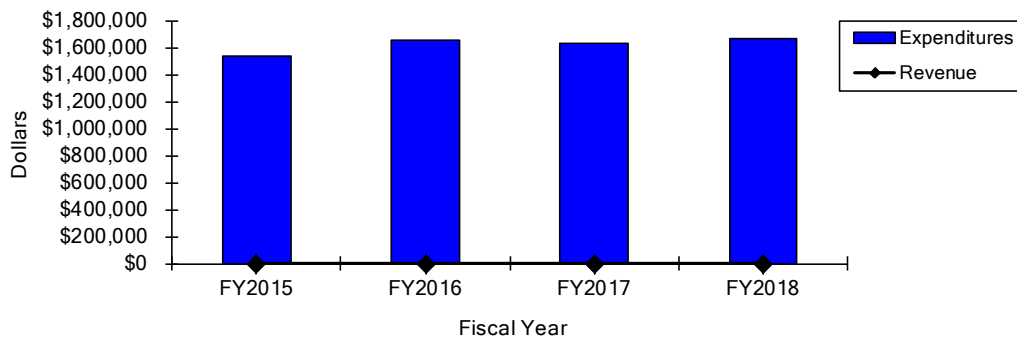
- Secures insurance for all property, liability and vehicles.
- Coordinates with County employees regarding workers' compensation and other insurance claims.
- Develops safety programs and promotes safe working conditions in cooperation with School staff

### Records Management

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$1,463,888	\$1,538,932	\$1,526,848	\$1,553,824	\$26,976	1.77%
Operating	72,224	115,026	108,170	108,170	0	0.00%
<b>Local Tax Funding</b>	<b>\$1,536,112</b>	<b>\$1,653,958</b>	<b>\$1,635,018</b>	<b>\$1,661,994</b>	<b>\$26,976</b>	<b>1.65%</b>
<b>Funded Positions</b>						
Full-Time Positions	15	15	15	15	0	0.00%



## Total Budget

**\$1,661,994**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- No notable changes

## Goals/Objectives

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

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

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

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Department receives GFOA award for both Budget and CAFR	Yes/TBD	Yes/Yes	Yes/Yes
2. CAFR Finalized	12/15/16	11/30/17	11/30/18
3. Length of time (days) to complete monthly closing.	15.5	14	14
4. Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure)	Yes	Yes	Yes
5. P-Card rebate	\$25,396	\$27,000	\$29,000
6. Full compliance to County's financial policies	Yes	Yes	Yes

## Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 34<sup>th</sup> consecutive year
- Received the GFOA Distinguished Budget Award for the 29<sup>th</sup> consecutive year
- Increased vendor participation in the solicitation process through enhanced use of technology
- Enhanced the County's bond Rating; Moody's Aa1, Fitch AAA and S&P AAA
- Reduced insurance premiums while enhancing coverages

## Did You Know?

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



## Mission

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

## Thinking Efficiently

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



Fire and Rescue members are shown removing a patient during a High Threat Response Drill along with members of the Sheriff's Office. High Threat Response involves an active assailant or assailants and mass act of violence requiring a coordinated response from the Sheriff's Office and Fire and Rescue. The two departments have worked together since 2014 on a coordinated plan for addressing these situations and had the opportunity to practice the plan during this drill in August 2016..

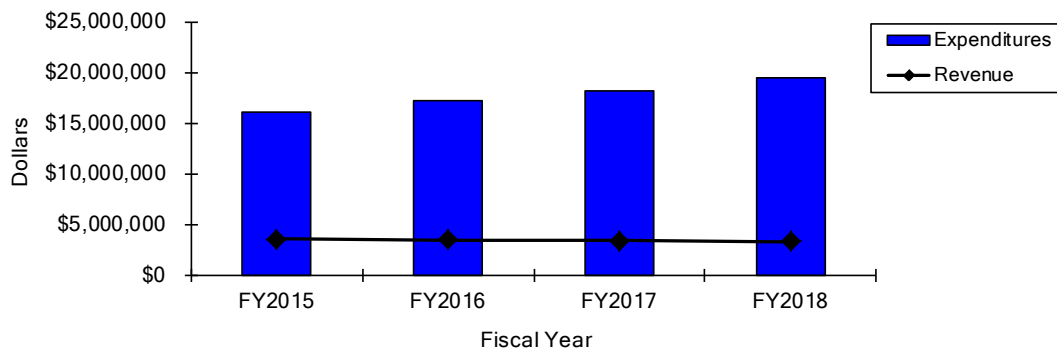
## Who Are We?

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$10,895,024	\$12,472,024	\$13,148,455	\$14,236,556	\$1,088,101	8.28%
Operating	4,943,787	4,021,955	4,727,117	4,996,088	268,971	5.69%
Capital	243,533	703,070	298,316	167,000	(131,316)	-44.02%
<b>Total</b>	<b>16,082,344</b>	<b>17,197,049</b>	<b>18,173,888</b>	<b>19,399,644</b>	<b>1,225,756</b>	<b>6.74%</b>
Revenue	3,592,351	3,452,567	3,408,081	3,315,405	(92,676)	-2.72%
<b>Local Tax Funding</b>	<b>\$12,489,993</b>	<b>\$13,744,482</b>	<b>\$14,765,807</b>	<b>\$16,084,239</b>	<b>\$1,318,432</b>	<b>8.93%</b>

<b>Funded Positions</b>						
Full-Time Positions	116	120	154	156	2	1.30%



## Goals/Objectives

### Office of the County Fire and EMS Chief

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

### Operations Command

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

### Support Services Command

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

### Fire Marshal's Office

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

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

## Total Budget

**\$19,399,644**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- High school program Fire Instructor (100% fee supported)
- Fire Inspector (100% Fire Programs funded)
- SAFER Grant "Ramp Up" will be used to enhance Purchase Development Rights program and is budgeted in Capital Projects
- Additional funding to support department over-time

### Operating

- Technology upgrade to public safety radios
- Fixed contract increases



## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. On scene within 8 minutes of 9-1-1 priority1 calls	65%	90%	90%
2. Restore circulation to cardiac arrest victims in cases where resuscitation efforts are attempted	9%	30%	30%
3. Discharge rate of out of hospital cardiac arrest victims where resuscitation efforts are attempted	6%	15%	15%
4. Application of an AED prior to the arrival of ALS in all cardiac arrest cases	<5%	30%	30%
5. Success rate for first-time final examination of Firefighter I and II and EMT-B, EMT-I and EMT-P training offered by the Department.	68%	95%	95%
6. Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
8. Percentage of apparatus repair tickets completed in-station	N/A	75%	75%
9. Percentage of requests for replacement PPE filled within 24 hours	50%	100%	100%
10. Percentage of station supply requests filled within 72 hours	50%	100%	100%
11. Contain fires involving structures to the room and/or object of origin	55%	75%	75%

## Accomplishments

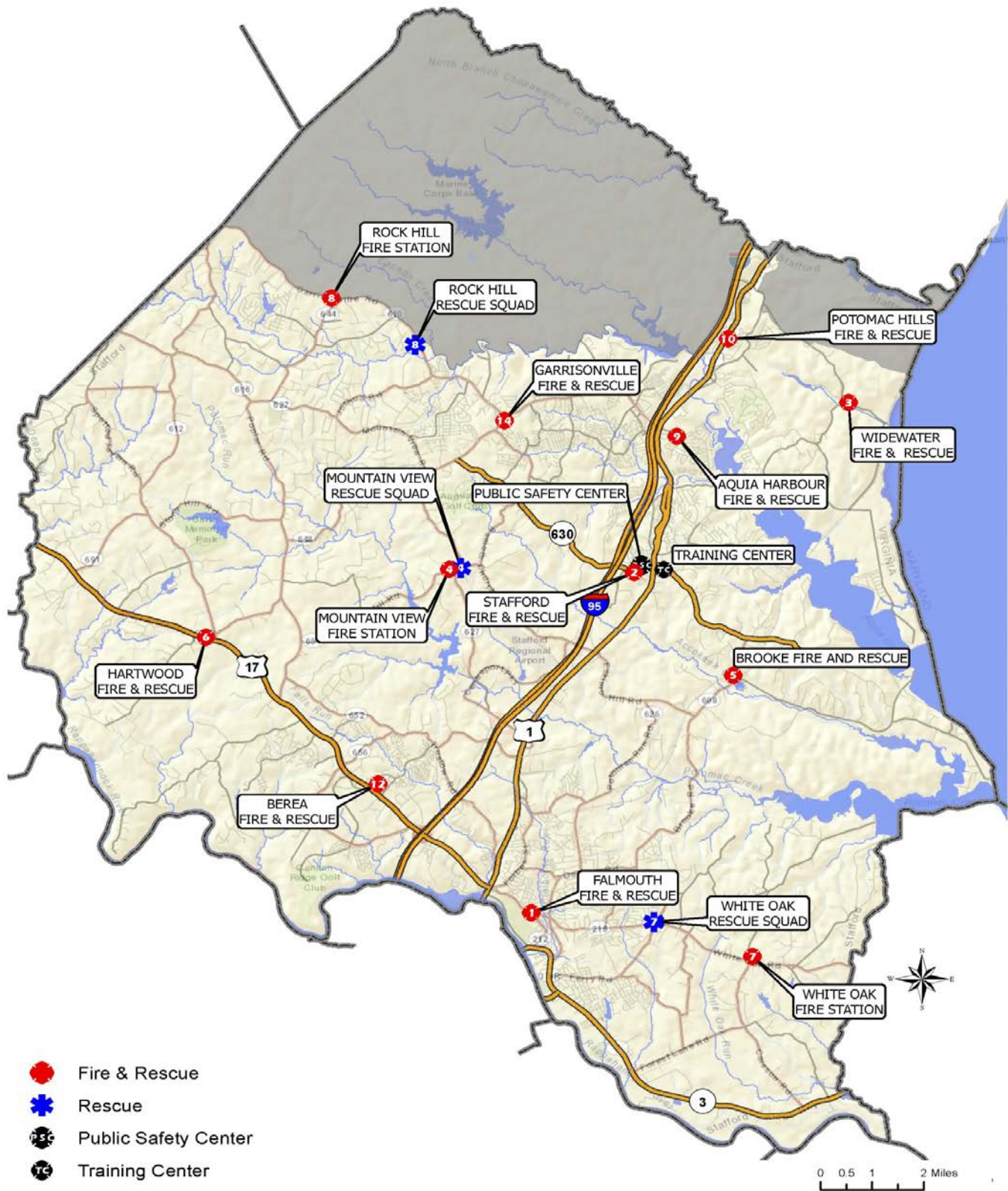
- Adoption of the Public Safety Staffing Plan
- Added eighteen new positions which is designed to increase the number of staffed stations.
- Added sixteen new positions through a SAFER Grant to ensure minimum four-person staffing on fire engines.
- Fleet replacement continues with ordering three new medic units and proposals for two new engines and one new ladder truck



Fire and Rescue members and community volunteers are briefed before they begin sorting and distributing winter coats to under-resourced kids in Stafford County Public Schools. The Fire and Rescue Department annual project is made possible through the support of Wal-Mart, Apple Federal Credit Union, Local 4012 of the International Association of Fire Fighters, and Stafford County Public Schools.

## Did You Know?

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



# Volunteer Fire Rescue Organizations

Stafford County FY18 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.

	FY2016 Actual	FY2017 Adopted Budget	Proposed Budget	FY2018 Changes 17 to 18	
Aquia Harbour Rescue	\$22,251	\$23,360	\$23,360	\$0	0.00%
Brooke Fire	22,547	23,360	23,360	0	0.00%
Falmouth Fire	120,352	137,812	131,250	(6,562)	-4.76%
Hartwood Fire	53,753	30,457	31,147	690	2.27%
Mountain View Fire	23,655	23,360	23,360	0	0.00%
Mountain View Rescue	23,321	23,360	23,360	0	0.00%
Potomac Hills Fire	1,100	23,360	23,360	0	0.00%
Rock Hill Fire	111,224	131,250	73,829	(57,421)	-43.75%
Rock Hill Rescue	31,124	31,147	23,360	(7,787)	-25.00%
Stafford Fire	107,951	104,859	77,521	(27,338)	-26.07%
Stafford Rescue	4,709	23,015	23,360	345	1.50%
White Oak Fire	24,522	23,360	23,360	0	0.00%
White Oak Rescue	23,222	23,360	23,360	0	0.00%
Widewater Fire	22,386	23,360	23,360	0	0.00%
Length of Service Awards Program	\$20,244	\$30,000	\$20,000	(\$10,000)	-33.33%
Grand Total	\$612,361	\$675,420	\$567,347	(\$108,073)	-16.00%





## Mission

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

Provide support and guidance for organizational development and employee engagement initiatives.



The Wellness Committee hosted its first soup/chili contest during the annual wellness kickoff. Four volunteers brought in their favorite soup or chili in a slow cooker and employees voted on the one they liked the best. Congratulations to Michael Cannon in IT as our 2017 winner!

## Who Are We?

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

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

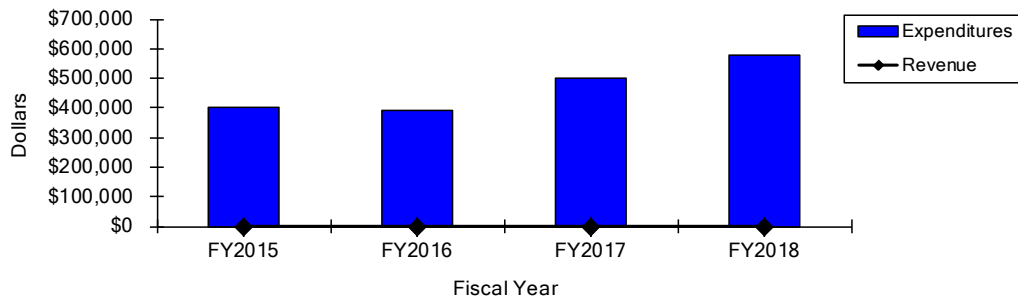
## Thinking Efficiently

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$363,065	\$366,199	\$452,839	\$529,294	\$76,455	16.88%
Operating	38,062	24,122	48,210	48,210	0	0.00%
<b>Local Tax Funding</b>	<b>\$401,127</b>	<b>\$390,321</b>	<b>\$501,049</b>	<b>\$577,504</b>	<b>\$76,455</b>	<b>15.26%</b>

<b>Funded Positions</b>						
Full-Time Positions	3	3	5	5	0	0.00%
Part-Time Positions	2	2	1	1	0	0.00%



### Total Budget

**\$577,504**

### Notable Changes

#### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- Promotion and reclassification of positions

#### Operating

- No notable changes

## Goals/Objectives

- Implement a health insurance program that enhances employee engagement including education on available tools to become better healthcare consumers. (service levels 10)
- Monitor and evaluate employee turnover to determine trends and areas of concern in order to enhance employee retention and satisfaction moving forward. (service levels 7, 8, and 9)
- Implement different wellness activities for employees including walking competitions and health education seminars to encourage wellness behaviors so that employees live healthier lives and mitigate health care increases. (service levels 3 and 4)
- Evaluate current wellness initiatives and determine how to take our Wellness Program to the next level to encourage more participation and continue to mitigate future health insurance costs. (service levels 3 and 4)
- Revise and update policies in the Employee Manual as needed to ensure they align with the culture and strategic objectives for the County and also ensure that they are compliant with state and federal laws. (service levels 1 and 2)
- Ensure that our total compensation system is competitive in the region/industry. (service levels 11 and 12)
- Provide employees a variety of professional development opportunities including the Leadership Institute, B.E.S.T. University, and other classes and training. (service level 6)
- Implement a diversity awareness program to educate employees about different cultures and alternative lifestyles so that our organizational culture is welcoming and understanding of such differences. (service level 5)

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



## Service Levels

		FY2016 Actual	FY2017 Budget	FY2018 Plan
1.	Number of HR policies reviewed	2	4	3
2.	Number of HR policies updated	0	4	3
3.	Number of wellness activities offered to employees (seminars, walks, etc.)	12	15	18
4.	Number of employees attending annual Health Fair	105	135	150
5.	Percentage of employees who participate in diversity training	0%	75%	80%
6.	Number of employees who enrolled in professional development courses (customer service, leadership training, supervisory skills, etc.)	120	150	175
7.	Turnover rate (full time)	14.0%	13.0%	11.0%
8.	Turnover rate for Sheriff employees (full time)	17.0%	16.9%	15.0%
9.	Turnover rate for Fire and Rescue employees (full time)	17.2%	15.4%	13.0%
10.	Number of employees engaged in disease management programs (reported by calendar year)	73.3%	75%	80%
11.	Number of salary surveys completed (our own and others included)	46	45	45
12.	Number of individual positions reviewed and/or reclassified	97	30	50

## Accomplishments

- Implemented the second phase of the market compensation study. This phase targeted pay compression and alignment to market midpoint based on service in current position. The third phase of implementation is being proposed for FY2018.
- Partnered with the Schools on a joint health insurance initiative. FY2018 marks the second year for the joint health insurance plans and we plan to continue working on alignment of our health insurance employee rate structures.
- Will conduct an FLSA audit of approximately 40 positions to ensure correct classification. Regular review of position classifications is important to account for changes in work responsibilities and organizational shifts that occur over time.
- Continued to monitor the Affordable Care Act and other changing employment laws.

## Did You Know?

Stafford County provides reimbursement for college courses when you are enrolled in a degree program, up to a maximum of \$1,500 per year, as long as you receive a grade of B or better.



### 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.



Stafford County strives to engage our young citizens to learn about how the County functions and describe historical significant events.

### Who Are We?

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

### Thinking Efficiently

- Collaborating with the Department of Social Services and Citizen's Assistance to create a support service for those elderly citizens who have limited means of transportation to access needed services in the community by providing transportation.

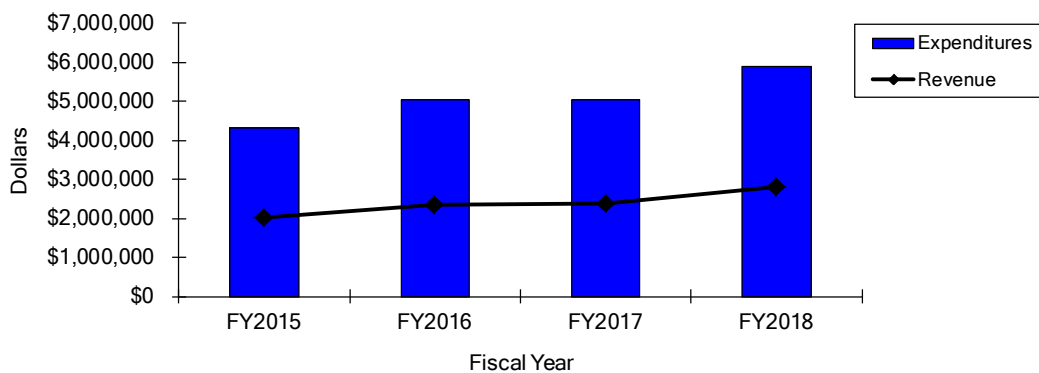
# Human Services

Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$217,225	\$223,476	\$283,277	\$358,184	\$74,907	26.44%
Operating	4,108,740	4,824,822	4,760,757	5,546,618	785,861	16.51%
<b>Total</b>	<b>4,325,965</b>	<b>5,048,298</b>	<b>5,044,034</b>	<b>5,904,802</b>	<b>860,768</b>	<b>17.07%</b>
Revenue	2,030,531	2,353,337	2,376,378	2,814,845	438,467	18.45%
<b>Local Tax Funding</b>	<b>\$2,295,434</b>	<b>\$2,694,961</b>	<b>\$2,667,656</b>	<b>\$3,089,957</b>	<b>\$422,301</b>	<b>15.83%</b>

<b>Funded Positions</b>						
Full-Time Positions	2	2	3	3	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



## Total Budget

**\$5,904,802**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- Promotion and reclassification of position

### Operating

- Increase for mandated services (specifically private day school placement costs)
- Rappahannock Community Service Board full funding

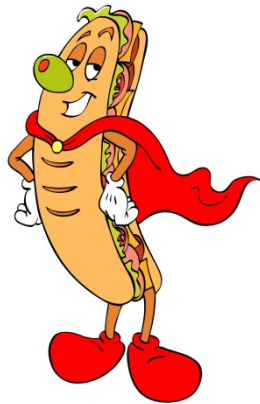
## Goals/Objectives

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

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Co-payments collected for CSA program	\$26,520	\$30,000	\$30,000
2. Cost per child served by CSA program (CSA Statistical Report)	\$27,952	\$25,000	\$30,000
3. <i>Number of children receiving prevention services</i>	<i>38</i>	<i>25</i>	<i>40</i>
4. Number of children successfully discharged from community based services	19	10	20
5. Required cases reviewed under utilization management	165	200	200



Sammie the Hero who was the mascot of the Summer Heroes summer feeding program that took place over a 3 month period at Kate Waller Barrett. The program combined arts and crafts provided by Stafford Parks and Recreation along with selected “heroes” who came to engage with the children. Over 800 meals were provided during that time period.

## Accomplishments

- The Stafford Safety Net was established in 2010 and has received \$32,092 in donations since its inception and has provided \$20,844 to 35 citizens for emergent needs.

## Did You Know?

- For 5 years now County employees participate in the BEST BUDS program (a mentoring program for identified at-risk elementary school aged children in Stafford County Public Schools) that provides over 30 hours each to their mentees. This partnership with the Stafford County Public schools expanded this year to a new elementary school.
- If you are interested in championing a service project for the County, Human Services staff will support your initiative. For example, the County Attorney’s office sponsored an animal control drive.





## Mission

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

## Thinking Efficiently

IT is launching "EPLANS," an electronic plans submission and review system. EPLANS provides many efficiencies for IT, Planning, Public Works, Fire/Rescue, and the building community. For the building and development community it will eliminate nearly all paper plans submissions, significantly reduce trips made to County departments, enable tracking of the status of reviews throughout the review process integrating with the permitting system, and allow the community to receive plans reviewers' markups and notes layered on plans. For the County EPLANS is cloud-based, accessible anywhere at any time and will not require additional server purchases. Additionally, it will reduce physical storage requirements previously needed for paper plans. It will automate workflow and approvals between the various plans reviewers, and dramatically improve the ability of plans reviewers to compare plans submissions and identify changes and modifications from previously submitted plans with the use of electronic layering of various versions of plans.



A GIS Analyst is GPS'ing County assets on a survey-grade unit running mapping software in a Windows environment. The light-weight bluetooth GPS transponder and antenna allows for wireless connectivity and ease of use. The collected data, once verified for accuracy, is inserted into the GIS database for use by County staff.

## 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.

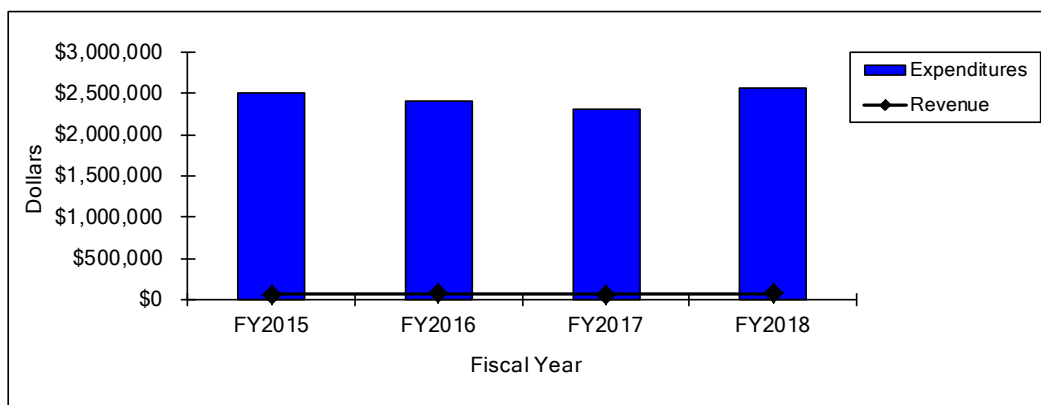
### Geographic Information Systems

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$1,729,495	\$1,818,175	\$1,776,323	\$1,917,635	\$141,312	7.96%
Operating	785,226	590,313	531,191	646,211	115,020	21.65%
<b>Total</b>	<b>2,514,721</b>	<b>2,408,488</b>	<b>2,307,514</b>	<b>2,563,846</b>	<b>256,332</b>	<b>11.11%</b>
Revenue	65,457	74,396	62,000	74,000	12,000	19.35%
<b>Local Tax Funding</b>	<b>\$2,449,264</b>	<b>\$2,334,092</b>	<b>\$2,245,514</b>	<b>\$2,489,846</b>	<b>\$244,332</b>	<b>10.88%</b>

<b>Funded Positions</b>						
Full-Time Positions	17	17	17	19	2	11.76%
Part-Time Positions	2	2	2	0	(2)	-100.00%



## Total Budget

**\$2,563,846**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- converted two part-time positions to one full-time Technician (Cost Neutral)
- added one full-time Security Administrator

### Operating

- Increase in Microsoft yearly contract
- Barracuda backup new maintenance contract
- Fixed contract increases
- Add funds recurring security evaluations projects

## Goals/Objectives

- Provide high quality and timely IT services to County departments and Constitutional Offices. (Service Level 1, 5, 6, 8, 9, 10)
- Complete implementing the Hansen 8 software release to upgrade the County's Land Information System that includes online building permits services for builders and citizens. (Service Level 1, 5, 6)
- Continue working to meet PCI DSS (Payment Credit Card Industry Data Security Standard) requirements by completing a PCI Self-assessment. (Service Level 1, 5, 6)
- The Strategic Technology Plan (STP) has been delivered and accepted by the County. Funding of STP projects will be included in the FY18 budget and CIP. (Service Level 1)
- Continue working with Public Safety departments to assist with maintaining the new CAD/RMS and providing 7 by 24 hour on-call IT support. (Service Level 1, 5, 6)
- Continue to strengthen disaster recovery capability using virtualization and redundant SAN storage between the Administration Building Computer Room and Public Safety Building Computer Room per the recommendations in the STP. (Service Level 7)
- Provide a County website that is a one-stop-shop for our citizens to find easy-to-understand, high-quality, actionable government services, news and information. The GIS website empowers citizens and helps businesses use the most current and detailed mapping information available. (Service Level 2, 3, 4)

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

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Hours providing direct services (help calls and projects) (TrackIt)	18,000	18,100	18,200
2. Website Visitors - <a href="http://staffordcountyva.gov">staffordcountyva.gov</a>	1,027,553	1,050,000	1,075,000
3. Website Page Views - <a href="http://staffordcountyva.gov">staffordcountyva.gov</a>	3,072,050	3,100,000	3,150,000
4. GIS Interactive & Static Web Site number of Hits	760,000	762,000	765,000
5. Help Desk calls solved (TrackIt)	3,700	3,800	3,900
6. Project Requests Completed (TrackIt)	700	725	750
7. % of up-time	99%	99%	99%
8. Average number of minutes to solve a help call	45	43	41
9. % of project requests completed by requested due date	73%	74%	75%
10. Avg. hourly cost for help desk calls (TrackIt)	\$34.00	\$34.00	\$34.00

## Accomplishments

- Utilities, Public Works and IT streamlined the new meter install and inspection process, which included giving Utilities mobile capabilities.
- Produced new reports for the Treasurer's Office and Public Works related to fee collection, reconciliation and monthly stats.
- Developed new processes to manage the Affordable Care Act requirements.
- GIS modernized its internet mapping site to support viewing of oblique or "Bird's Eye" aerial photography, accessible from the cloud.
- GIS integrated with Electronic Plan View, empowering the public to submit/update plans with the advantage of interactively viewing ownership boundaries/information and aerial photos.
- GIS expanded its online applications, including view current Transportation projects for Board members.
- Designed and implemented a managed WiFi system (cloud-based) in the Administration Center and Public Safety Center.
- Designed and developed a process to accept credit card payments at the Landfill. Created the online forms, developed the internal process for handling and tracking submissions, configured ePay accounts and trained RBoard staff.
- Connected two remote sites, Rowser and Rowser Annex, to the fiber network.

## Did You Know?

The Department of Agriculture flew many Virginia counties in 1936-1937 to capture aerial photography. It is the oldest known aerial photography that encompasses all of Stafford County. It is available on the GIS website.



## 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.

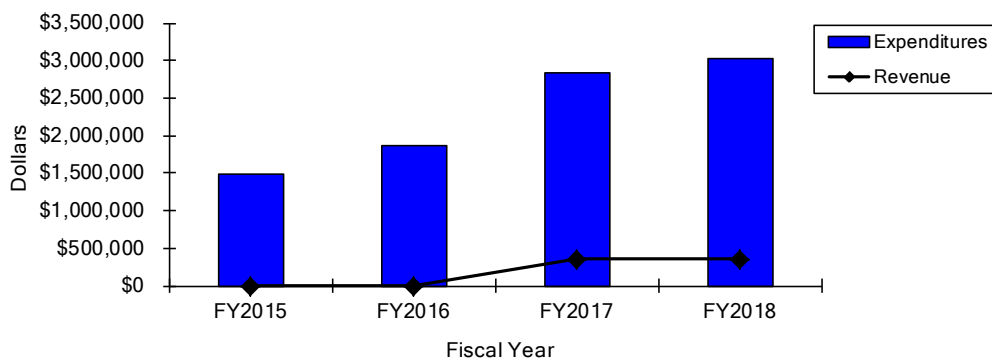
## Who Are We?

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$22,315	\$134,028	\$25,000	\$25,000	\$0	0.00%
Operating	1,453,636	1,731,987	2,820,065	2,998,971	178,906	6.34%
<b>Local Tax Funding</b>	1,475,951	1,866,015	2,845,065	3,023,971	178,906	6.29%
Revenue	0	0	350,000	350,000	0	0.00%
<b>Net Tax Support</b>	<u>\$1,475,951</u>	<u>\$1,866,015</u>	<u>\$2,495,065</u>	<u>\$2,673,971</u>	<u>\$178,906</u>	<u>7.17%</u>



## Total Budget

**\$3,023,971**

## Notable Changes

## Personnel

- No notable changes

## Operating

- Meet contingency funding policy goal of 1/2% of general government expenses
- Technology upgrade to public safety radios School and Utilities Fund portion (revenue neutral)







## Mission

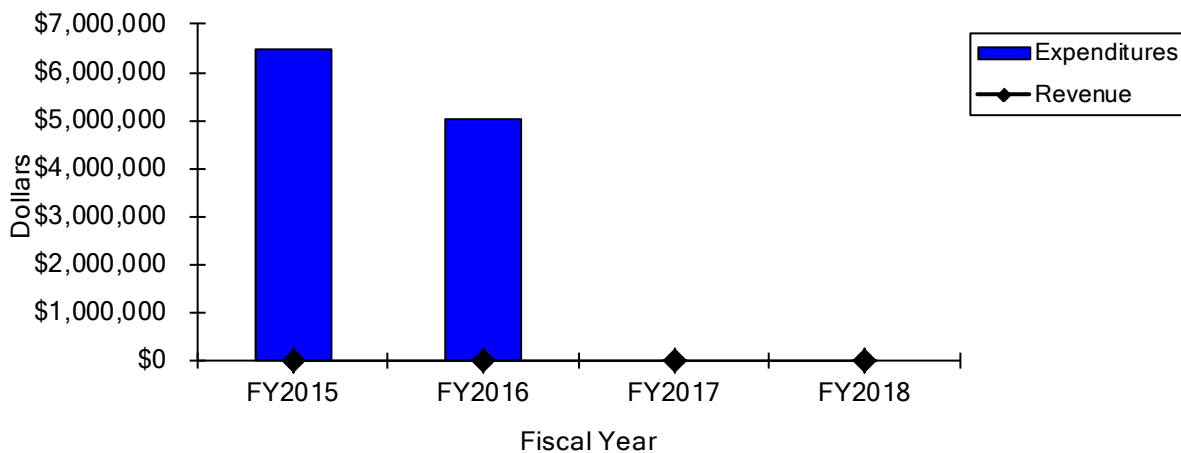
To provide funding to other funds for proffers, taxes, capital project reserve, or fees that are to be collected by the General Fund and transferred to the appropriate fund. This category is used to transfer funds needed to support another fund.



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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Capital	\$6,483,307	\$5,025,655	\$0	\$0	\$0	0.00%
Local Tax Funding	6,483,307	5,025,655	0	0	0	0.00%
Net Tax Support	<u>\$6,483,307</u>	<u>\$5,025,655</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>





## Mission

Our mission is to be responsible stewards of County resources in supporting programs provided by agencies which address the individual and community needs of Stafford County.



The Community Collaborative for Youth and Families is our region's prevention coalition. This group has over 35 member agencies that are working towards ensuring the access to services for the citizens that live within our region.

## What is our process?

- To utilize a structured process for non-contractual partner agency funding requests.
- An evaluation committee reviews the applications for each program to assure county staff is making informed unbiased recommendations to the Board of Supervisors.
- All requests for funding are subject to an annual review of each agency's submission, review of the agencies financial status and an assessment of community needs based on the economic conditions.

Allocations are based on available resources, impact of service to Stafford residents and priority of community needs as perceived by the committee. Allocations may be subject to an increase, reduction or discontinuation based on the following:

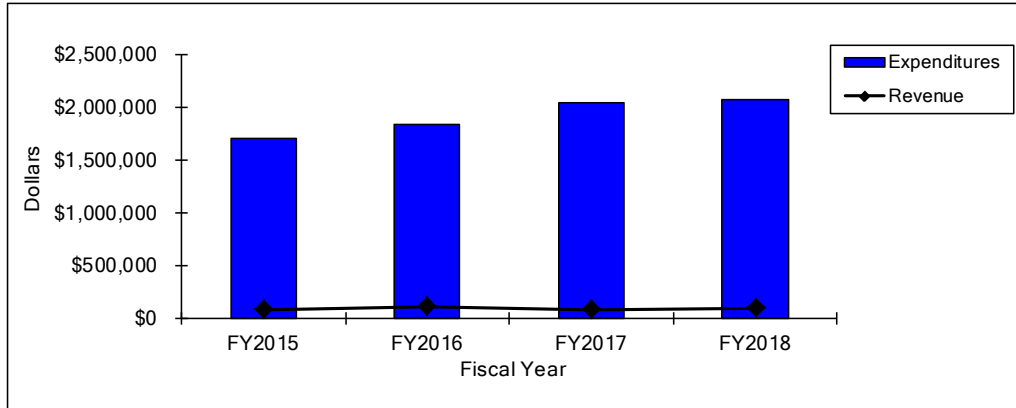
- Agency governance - clearly defined and adhered to strategy and business objectives that ensure the agency has adequate resources to meet its objectives and to ensure it operated an effective risk management system, to monitor its performance and ensure that it acts ethically and meets its responsibilities to its stakeholders.
- Program performance - how does the program measure its success, how does the program define the indicators that measure the outcomes to show success- is it a measurable indicator? What are the methods of collecting information to determine the level of achievement of the outcome? How does the mission of the program fit within the County's mission?
- Financial Stewardship - how does the program manage its finances and how does it allocate its resources to meet the mission critical needs and priorities?

## Thinking Efficiently

Worked with all localities within the planning district to create a web based platform through E-Cimpact. This platform provides on line access for agencies to submit their funding applications as well as access to those who are reviewing and evaluating submitted programs for funding,.

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$1,713,935	\$1,846,786	\$2,043,179	\$2,081,332	\$38,153	1.87%
<b>Total</b>	1,713,935	1,846,786	2,043,179	2,081,332	38,153	1.87%
Revenue	91,588	117,476	90,782	100,282	9,500	10.46%
<b>Local Tax Funding</b>	<u>\$1,622,347</u>	<u>\$1,729,310</u>	<u>\$1,952,397</u>	<u>\$1,981,050</u>	<u>\$28,653</u>	<u>1.47%</u>



## Total Budget

**\$2,081,332**

## Notable Changes

- Increase funding for the Rappahannock Area Community Service Board
- Increase funding for the George Washington Regional Commission
- Increase funding for the Thurman Brisben Homeless Shelter
- Community agencies adjusted based on program needs

## Goals/Objectives

- Evaluate each agencies goals/objectives and statistical data relating to measurable outcomes to determine how effectively the needs of the citizens within the community are being met.
- Determine any duplication of services to maximize the use of resources.
- Develop relationships with partner agencies staff to become keenly aware of how the agencies manage their organizations which will provide valuable information in long term planning and resource development for the community at large.
- Create opportunities for community engagement and support of partner agencies.
- Coordinate and collaborate with other localities to develop a regional approach to service implementation within the planning district.

## Accomplishments

- Regional collaboration among all five localities within the planning district that has dramatically improved communication among all stakeholders.
- Held two informative round tables with over 50 agencies in attendance to discuss regional community needs.

## Did you know?

Stafford County's website provides a link to our partner agencies. This networking allows Stafford citizens the opportunity to learn about the many organizations and how they support and assist the citizens of our County. The link also gives citizens and businesses the capability to donate funding directly to an organization. The link is located on Stafford County's website [www.staffordcountyva.gov](http://www.staffordcountyva.gov) under Human Services Office- then Partner Agencies.

# Partner Agencies' Funding

## Stafford County FY18 Adopted Budget

Community Agency Name	2016 Actual	2017 Adopted Budget	2018 Adopted Budget	2018 Changes 17 to 18	
Capital Caring	\$0	\$4,400	\$0	(\$4,400)	100.0%
disAbility Resource Center	25,279	26,543	27,870	1,327	5.0%
Empowerhouse	98,748	49,808	49,808	0	0.0%
Fredericksburg Area Food Bank	12,625	12,625	15,221	2,596	20.6%
Healthy Families Rappahannock Area	7,200	9,432	9,432	0	0.0%
Lloyd F. Moss Free Clinic	18,360	19,040	18,580	(460)	-2.4%
Mental Health America of Fredericksburg	11,253	13,583	15,000	1,417	10.4%
Micah Ecumenical Ministries	20,000	20,000	20,000	0	0.0%
Piedmont Dispute Resolution Center	7,652	7,652	7,000	(652)	-8.5%
Rappahannock Area Agency on Aging	27,946	27,946	26,946	(1,000)	-3.6%
Rappahannock Area Court Appointed Special Advocates (CASA)	4,500	4,500	1,900	(2,600)	-57.8%
Rappahannock Big Brothers Big Sisters	5,850	6,000	6,000	0	0.0%
Rappahannock Council Against Sexual Assault (RCASA)	15,033	17,460	15,420	(2,040)	-11.7%
Rappahannock Emergency Medical Services Council, Inc.	12,955	0	0	0	0.0%
Legal Aid Works	32,445	32,445	32,445	0	0.0%
Rappahannock Refuge, Inc. (Hope House)	11,000	15,000	14,000	(1,000)	-6.7%
Rappahannock United Way Services	2,737	2,737	2,600	(137)	-5.0%
Rebuilding Together (Christmas in April)	3,490	5,000	5,000	0	0.0%
S.E.R.V.E., Inc.	48,768	63,792	64,000	208	0.3%
Safe Harbor	3,000	5,000	3,000	(2,000)	-40.0%
Stafford Junction	18,000	19,400	21,650	2,250	11.6%
Habitat for Humanity	0	0	5,000	5,000	100.0%
Rappahannock Boys and Girls Club	0	0	8,000	8,000	100.0%
<b>Total Community Agencies</b>	<b>386,841</b>	<b>362,363</b>	<b>368,872</b>	<b>(6,491)</b>	<b>-1.8%</b>
<b>Intergovernmental Agencies</b>					
Fredericksburg Regional Alliance	126,080	138,230	138,230	0	0.0%
George Washington Regional Commission	85,378	93,923	95,175	1,252	1.3%
Germanna Community College - Maintenance Reserve	50,000	200,000	200,000	0	0.0%
Germanna Community College - Operating	26,070	26,070	26,070	0	0.0%
Rappahannock Area Community Service Board	311,514	339,782	366,424	26,642	7.8%
Rappahannock Area Health District	535,937	535,937	535,937	0	0.0%
Rappahannock Area Youth Services and Group Home Commission	218,612	235,520	235,520	0	0.0%
Thurman Brisben Homeless Shelter	71,250	76,250	80,000	3,750	4.9%
Tri-County/City Soil and Water Conservation District	21,404	21,404	21,404	0	0.0%
Watershed Property Manager	13,700	13,700	13,700	0	0.0%
<b>Total Intergovernmental Agencies</b>	<b>\$1,459,945</b>	<b>\$1,680,816</b>	<b>\$1,712,460</b>	<b>\$31,644</b>	<b>1.9%</b>
<b>Total</b>	<b>\$1,846,786</b>	<b>\$2,043,179</b>	<b>\$2,081,332</b>	<b>\$25,153</b>	<b>1.2%</b>

# Partner Agencies' Programs

Stafford County FY18 Adopted Budget

Agency	Program Name	Program Funding	Program Description
Boys and Girls Club	Project Learn	\$ 8,000	Provide homework assistance, mentoring, and leadership development to teen population. Program provides a safe place for teens to engage in a number of structured activities.
disAbility Resource Center	Core Services and Community Education	\$ 27,870	The only cross disability, cross life-span agency that provides a wide array of free services in the community.
Empowerhouse	Domestic violence housing support	\$ 25,441	Residence to provide for the safety and protection of domestic violence victims and their children.
	24 hour domestic violence hotline	\$ 2,267	Provides local access to a trained worker which provides open communication to those isolated by domestic violence.
	Domestic violence education and support	\$ 19,522	Free, confidential services including: risk assessment, education on impact, safety planning, legal remedies, and support groups.
	Children exposed to domestic violence	\$ 2,578	Community based children services that provide educational, teen groups, and individual support.
Fredericksburg Area Food Bank	Pantry Distribution	\$ 7,000	Serves as a distribution center for 73 partner agencies throughout planning district 16.
	Mobile Pantry	\$ 4,802	Delivers nutritious perishable and non-perishable food to low-income/food insecure individuals and families at 10 sites throughout planning district 16.
	Food for Life	\$ 3,419	Works to alleviate hunger for the elderly and disabled by delivering a box of nutritious food, along with fresh produce, hygiene items, and SNAP information.
Habitat for Humanity	Homebuilding and Home Repairs	\$ 5,000	Provides housing options and repairs to those individuals that make between 30% and 60% of local median income.
Healthy Families Rappahannock Area	Healthy Families Rappahannock Area	\$ 9,432	An evidenced-based home visiting program that advances healthy child development by reducing child maltreatment and increasing positive parenting in the first three to five years of a child's life.
Legal Aid Works	Civil Legal Representation	\$ 32,445	Represents poor people who cannot afford a lawyer in civil legal matters.
Lloyd F. Moss Free Clinic	Medical Care	\$ 9,290	Provides medical care for those without insurance who are experiencing a chronic illness.
	Dental Care	\$ 4,645	Provides critical care to adults to include oral examinations, extractions, fillings, oral surgery, and dental hygiene.



# Partner Agencies' Programs

Stafford County FY18 Adopted Budget

Agency	Program Name	Program Funding	Program Description
	Pharmacy Care	\$ 4,645	Dispenses medications from the clinic's licensed pharmacy to patients who cannot afford or do not have transportation to fill
Mental Health America of Fredericksburg	Helpline	\$ 1,500	The only mental health information and referral service that improves access for those seeking help by connecting them
	Senior Visitors	\$ 12,000	Provides socialization, companionship, client needs management, support and community connection to lonely, isolated older adults with or at risk of depression.
	Suicide Prevention Education	\$ 1,500	A collaborative prevention education model providing age appropriate knowledge and skills to reduce teen risky behaviors by increasing mental health literacy and expanding awareness of mental health and community resources.
Micah Ecumenical Ministries	Cold Weather Shelter	\$ 20,000	Keeps residents of planning district 16 from freezing to death in the winter; provides a full assessment for housing barriers at intake, sets up a plan to re-enter housing and prioritized based on vulnerability.
Piedmont Dispute Resolution Center	Court Referred Mediation	\$ 7,000	Provides parties involved with child custody cases an opportunity to reach mutually satisfactory agreements on their own with the assistance of a trained neutral.
Rappahannock Area Agency on Aging	Nutrition	\$ 9,783	Senior Cafes provide nutritionally sound breakfast and lunch meals as well as socialization opportunities, exercise, self-management training, and educational/information presentations.
	CRIA	\$ 5,735	Provides communication, referrals, information, and assistance to individuals in the community who are in need of support to find and access appropriate services and facilities to meet their needs.
	Homemaker	\$ 3,187	Provides support to keep frail older individuals independent and able to remain in their own home and community.
	Transportation	\$ 8,241	Provides access to the Senior Café for those who are no longer able to drive and have no other daytime transit.
Rappahannock Area Court Appointed Special Advocates (CASA)	Rappahannock Area (CASA)	\$ 1,900	Recruits, trains, supervises and supports volunteer advocates who are appointed by local judges to advocate for abused and neglected children, most of whom are in foster care.
Rappahannock Big Brothers Big Sisters	One to One Mentoring	\$ 6,000	Provides children facing adversity with volunteer adult mentors.
Rappahannock Council Against Sexual Assault	Community Outreach	\$ 3,820	Provides a variety of educational services to the general public and to allied professionals.
	Crisis Intervention	\$ 11,600	Provides a 24 hour hotlines and hospital accompaniment to adult and child victims of sexual violence.

# Partner Agencies' Programs

Stafford County FY18 Adopted Budget

Agency	Program Name	Program Funding	Program Description
Rappahannock Refuge Inc., (Hope House)	Transitional Housing	\$ 14,000	Homeless family shelter that focuses on quickly moving children and families off the streets and into housing.
Rebuilding Together (Christmas is April)	Rebuilding Together	\$ 5,000	Supports low-income home and non-profit renovations through the County. Purpose is to provide at no charge critically needed home repair and rehabilitation services to qualifying low income and disabled homeowners.
S.E.R.V.E., Inc.	Emergency Financial and Food Assistance	\$ 64,000	Offers help to low-income families in need of help in a time of crisis. Support is directed at basic needs such as food pantry assistance, utilities, heat, prescriptions, and shelter.
Safe Harbor	Child Advocacy Center	\$ 3,000	Provides a child friendly, community orientated, facility-based program that strengthens the coordinated response to child abuse and reduces the trauma to child victims.
Stafford Junction	Brain Builders	\$ 6,750	An afterschool program that is uniquely focus on educational assistance through one-on-one tutoring to students of low income families with children grades K-12.
	Summer Junction	\$ 10,400	A day camp and enrichment experience to low income children ages 3-15 years in need of proper supervision, nutritious food, physical activities, and continuing learning experiences.
	Helping Us Grow Stronger	\$ 4,500	Early childhood program that provides resources to low income children and family. A unique component of the program is the involvement of parents who are able to participate in parenting classes as well as receive guidance on locating other community resources to ensure their child's success.
United Way	Tax Prep/Financial Stability	\$ 913	Educates low and moderate income workers about tax credit eligibility, provides free tax preparation services, and provides free financial coaching to individuals and families.
	Information Services	\$ 775	Works to bridge the gap between community services and individuals who can benefit from those services by information the community of local resource, services, and programs available to individual and families.
	Volunteer Services	\$ 912	Promotes volunteer engagement as a means of fostering increase citizen involvement in the community.
Total Community Partner Agencies		\$ 368,872	

# Parks, Recreation and Community Facilities

Stafford County FY18 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

- Developed the Service Learning and Youth Leadership program by partnering with local organizations to offer teens opportunities to develop leadership skills while working on service projects
- Partnered with Jeff Rouse Swim and Sport Center to offer winter aquatics programs no longer offered at Woodlands Pool



Inclusive Playground Opening Celebration at Chichester 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 of all abilities to enhance quality of life while promoting Stafford as a safe and family-oriented community

### Facility Maintenance

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

### Recreation & Facility Use Management

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

### Gymnastics

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

### Mail Room

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

### Special Projects

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

### Sports

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

# Parks, Recreation and Community Facilities

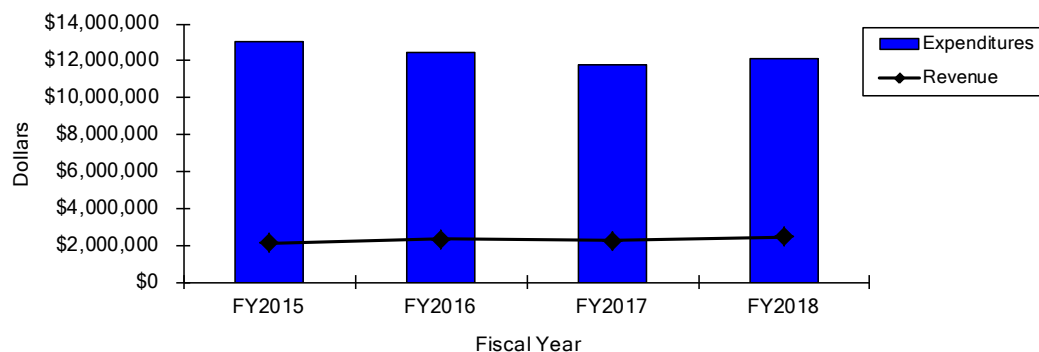
Stafford County FY18 Adopted Budget

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$6,001,251	\$6,358,143	\$6,378,475	\$6,613,785	\$235,310	3.69%
Operating	7,046,240	6,096,996	5,432,591	5,505,501	72,910	1.34%
<b>Total</b>	<b>13,047,491</b>	<b>12,455,139</b>	<b>11,811,066</b>	<b>12,119,286</b>	<b>308,220</b>	<b>2.61%</b>
Revenue	2,127,104	2,310,608	2,256,790	2,440,161	183,371	8.13%
<b>Local Tax Funding</b>	<b>\$10,920,387</b>	<b>\$10,144,531</b>	<b>\$9,554,276</b>	<b>\$9,679,125</b>	<b>\$124,849</b>	<b>1.31%</b>

<b>Funded Positions</b>						
Full-Time Positions	56	58	58	59	1	1.72%
Part-Time Positions	119	121	121	120	(1)	-0.83%

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



**Total Budget**  
**\$12,119,286**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- Converted one part-time position to one full-time Gymnastics Program Coordinator 100% fee supported

### Operating

- Fixed contract increases
- Fire and Rescue station generator maintenance contract
- Increase in fertilizers for sports fields

## Goals/Objectives

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

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

# Parks, Recreation and Community Facilities

Stafford County FY18 Adopted Budget

## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Pavilion bookings (Class)	451	400	450
2. Athletic field bookings (Class)	3,597	3,900	3,800
3. Youth program participants served (ages <19) (Class)	22,776	35,000	25,000
4. Adult program participants served (ages >19) (Class)	14,576	22,500	15,000
5. Curtis Park Pool users (Class)	11,600	36,000	15,000
6. Woodlands Pool users (Class)	53,800	15,000	15,000
7. Park and School athletic fields available & maintained	91	98	100
8. Facilities, pavilions, & amphitheaters available to rent	385	385	385
9. Recreation programs/special events/trips/camps offered (Class)	4,758	4,800	4,800
10. Work Orders processed	2,155	3,500	2,200
11. Square Ft - owned facilities maintained	534,576	600,667	600,667



Swim meet at Jeff Rouse Swim and Sport Center

## Accomplishments

- Received a 2016 VACo Achievement Award for Select-a-Sport Day
- For the first time, the Department of Parks, Recreation and Community Facilities, along with our partners in Economic Development and the Sheriff's Department, planned, organized, and implemented the annual July 4<sup>th</sup> Celebration at John Lee Pratt Memorial Park. This collaborative effort reduced overall costs, featured our park amenities, and increased the rate in which our guests were able to exit. The event featured three bands on Celebration Stage along with children's activities throughout the event. An estimated 3,600 residents enjoyed the beautiful fireworks which concluded this celebration.
- Our Sports Division implemented two new youth sports leagues: Flag Football and Lacrosse, in which an additional 530 youth were able to participate in the spring season.
- Our Community Recreation Division created and implemented three new specialty summer camps: Teen Art Camp, Beyond the Basics Fishing Camp, and Star Shooter Archery.

## Did You Know?

Our Aquatics staff taught over 1,700 people how to swim in FY2017.

Stafford Gymnastics had their first ever TOPS gymnast to qualify for National Testing in Huntsville, TX at the Karoyli Ranch.

We opened a professionally designed Disc Golf Course at Curtis Park.





## Mission

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

## Thinking Efficiently

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

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



An outbuilding at Sherwood Forest constructed in the early 19<sup>th</sup> Century. The property once belonged to Mary Ball Washington and served as a Union Army Communication post and hospital during the Civil War.

## Who Are We?

### Boards and Commissions

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

### Comprehensive Plan

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

### Ordinances

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

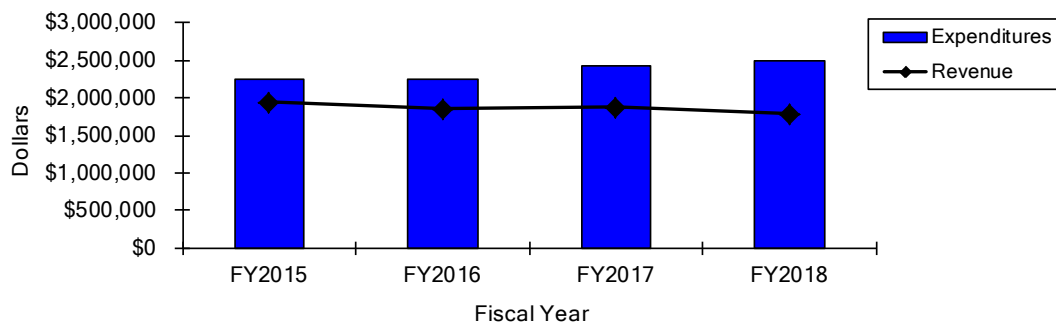
### Regulatory Review

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$1,976,262	\$2,037,254	\$2,123,863	\$2,192,695	\$68,832	3.24%
Operating	278,407	208,209	307,328	307,328	0	0.00%
<b>Total</b>	<b>2,254,669</b>	<b>2,245,463</b>	<b>2,431,191</b>	<b>2,500,023</b>	<b>68,832</b>	<b>2.83%</b>
Revenue	1,943,905	1,857,131	1,877,500	1,789,500	(88,000)	-4.69%
<b>Local Tax Funding</b>	<b>\$310,764</b>	<b>\$388,332</b>	<b>\$553,691</b>	<b>\$710,523</b>	<b>\$156,832</b>	<b>28.32%</b>

<b>Funded Positions</b>						
Full-Time Positions	20	20	21	21	0	0.00%
Part-Time Positions	1	1	0	0	0	#DIV/0!



**Total Budget**  
**\$2,500,023**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- No notable changes

## Goals/Objectives

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

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

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1 -Development ordinances processed/adopted	22	20	20
2 -Review projects that minimized impacts to historic resources	24	14	20
3 -Environmental applications processed	77	37	45
4 -Residential development applications processed	460	300	325
5 -Non-residential development applications processed	195	150	175
6 -Residential lots recorded	1,165	700	800
7 -Zoning inspections performed	1,097	700	1,000
8 -Zoning violations cited	291	500	500
9 -Zoning applications/permits reviewed	3,175	3,515	3,500
10 -Land use applications processed (Zoning Reclassifications, Comprehensive Plan Compliance and Conditional Use Permits)	31	25	32



A great blue heron perches atop a channel marker in Aquia Creek. On nearby Potomac Creek, 300+ pairs of great blue herons return to nest each year.

## Accomplishments

- Worked with the Board to adopt an agreement with VDOT to remove illegal signs from the public right-of-way
- Worked with the Board to revise the lighting regulations and standards for new development
- Testing phase for electronic submission and plan review
- Adopted the 2016-2036 Comprehensive Plan
- Adopted road name changes in anticipation of exit 140 reconstruction
- Deployed additional larger computer monitors to improve productivity
- Preserved 100 acres of farmland
- Revised the process for outdoor music event permits
- Completed process to transfer ownership of historic property for rehabilitation
- Accepted land for future campus for Germanna Community College

## Did You Know?

The American Institute of Certified Planners (AICP) requires its members to adhere to the ethical standards of a detailed Code of Ethics and Professional Conduct. The Department of Planning and Zoning currently employs 3 planners with the title AICP.

The principles and requirements of the Code are under the following chief headings:

- The Planner's Responsibility to the Public;
- The Planner's Responsibility to Clients and Employers;
- The Planner's Responsibility to the Profession and to Colleagues; and
- The Planner's Self-Responsibility.





## Mission

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

## Thinking Efficiently

- The County continues work to improve the processing of building permits and site plans, including the planned implementation of electronic submittal and electronic review, which will save paper, reduce processing costs for applicants, and increase efficiency.
- Public Works Building Inspection Staff utilize an automated call-in system so builders can schedule inspections at their convenience and with minimal lead time.
- The Environmental Division of Public Works continues to implement the requirements of the Virginia Stormwater Management Program. The VSMP program consolidates local and state Stormwater requirements with the County to provide enhanced service to the development community and more effective environmental protection.



The Community Development Services Center (CDSC), located on the 2<sup>nd</sup> 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

- Plan reviews and inspections for code compliance
- Inspection of damaged structures from fires and storms
- Resolution of homeowner and contractor disputes
- Inspection and resolution of landlord and tenant 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

### Community Development Service Center (CDSC)

- Intake and issuance of building, zoning, and fire prevention permits
- Issuance of grading permit applications for residential and commercial land development projects
- Processing of securities for commercial and residential development, along with individual building lot securities provided for home construction
- Plan intake and distribution for Planning and Zoning Applications

### Public Construction

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

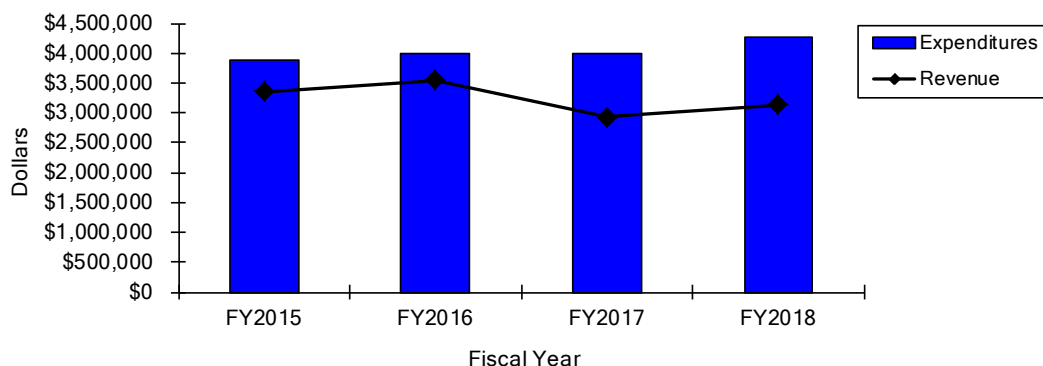
### Transportation

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$2,969,805	\$3,098,142	\$3,119,428	\$3,386,557	\$267,129	8.56%
Operating	899,570	881,725	863,191	878,911	15,720	1.82%
<b>Total</b>	<b>3,869,375</b>	<b>3,979,867</b>	<b>3,982,619</b>	<b>4,265,468</b>	<b>282,849</b>	<b>7.10%</b>
Revenue	3,355,200	3,552,795	2,930,319	3,134,090	203,771	6.95%
<b>Local Tax Funding</b>	<b>\$514,175</b>	<b>\$427,072</b>	<b>\$1,052,300</b>	<b>\$1,131,378</b>	<b>\$79,078</b>	<b>7.51%</b>

<b>Funded Projects</b>						
Full-Time Positions	42	42	42	43	1	2.38%
Part-Time Positions	0	0	1	1	0	0.00%



## Total Budget

\$4,265,468

## Notable Changes

## Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- one full-time Code Enforcement Inspector 100% fee supported

## Operating

- Fixed contract increases

## Goals/Objectives

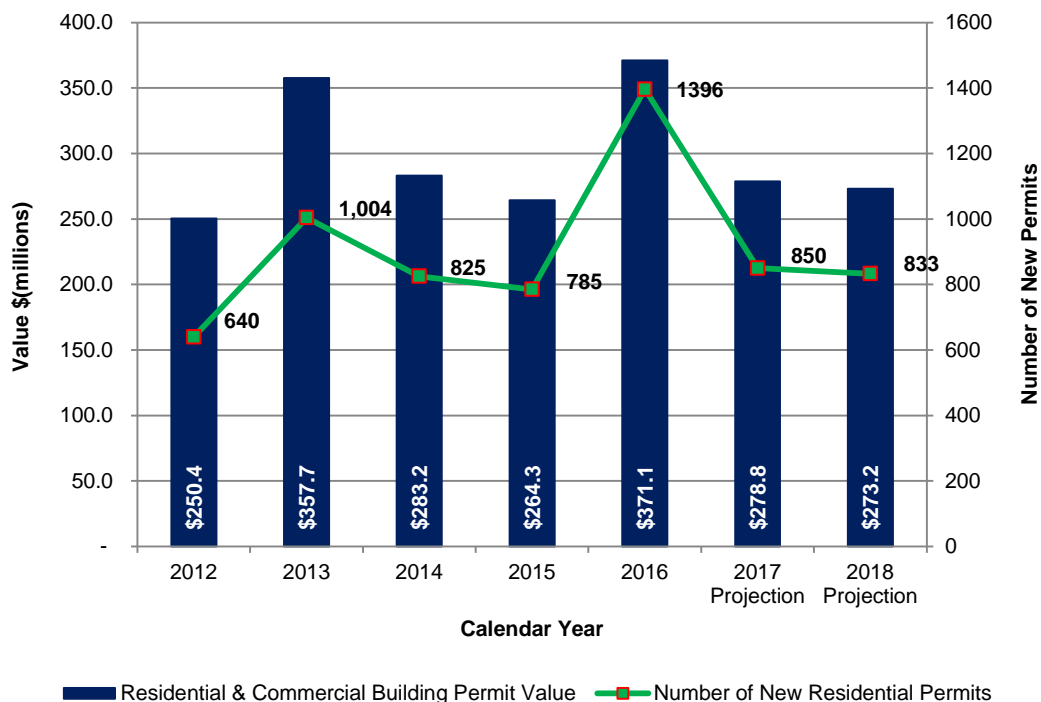
- Continued implementation and enforcement of the 2012 Virginia Uniform Statewide Building Code. Assist the Public with property maintenance issues. (Service Levels 1, 2 and 4)
- Conduct seminars for permit runners and builders outlining the building plan review requirements. Incorporate electronic submittal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

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



## Service Levels

		FY2016 Actual	FY2017 Budget	FY2018 Plan
1.	Permits issued (Infor Public Sector)	5228	4,000	4539
2.	Building inspections performed (Infor Public Sector)	35226	32,500	32982
3.	E&S control inspections performed (Infor Public Sector)	6903	7,000	7006
4.	Property maintenance cases handled (Infor Public Sector)	172	200	180
5.	Centerline miles of streets accepted by VDOT	10.42	9.8	10.5
6.	Number of Transportation Plans reviewed	177	275	216
7.	Total amount of building lot securities processed	754	600	677
8.	Total amount of developer securities processed	101	100	103



## Accomplishments

- Completed construction of the Jeff Rouse Swim and Sport Center and the first phase of the Embrey Mill athletic field complex.
- Several road improvement projects were completed that will enhance safety and improve capacity of local roads.
- Integration of electronic technology in community development application submissions, reviews and case management to the greatest extent possible
- Continued to successfully implement the Virginia Stormwater Management Permit program to ensure that regulated projects comply with the requirements of Virginia's Construction General Permit for Stormwater.
- Finished public improvements at the Tavern Gate Subdivision to resolve a default by the Developer.
- Utilized existing staff resources to perform transportation reviews and traffic counts for improved customer service and review times.

## Did You Know?

- On average, 31 building inspections are required to approve the construction of a new house.



## Mission

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

## Thinking Efficiently

- In order for the County to meet the required reductions of the Chesapeake Bay TMDL, the County has proposed a stream restoration project located in Brooks Park. The County hopes to be awarded 50% funding from the Department of Environmental Quality under the Stormwater Local Assistance Fund (SLAF).
- The Stormwater Management Division participates in the Northern Virginia Clean Water Partners program to provide coordinated and targeted public education and outreach on water quality and stormwater management to Northern Virginia residents through a combined media campaign. Public outreach and education is required by MS4 permits, and completing this tasks in partnership with other localities reduces costs and staff time on the program.



Stafford Lakes  
Regional Pond  
4A

## Who Are We?

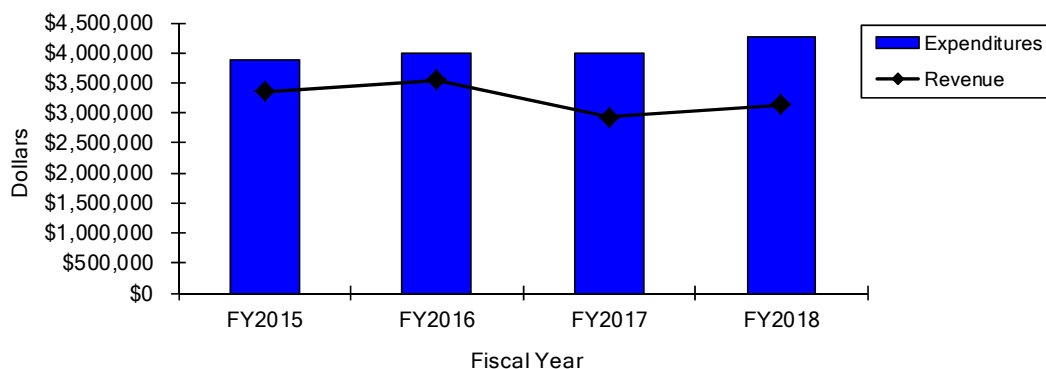
The Stormwater Management Division:

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$2,969,805	\$3,098,142	\$3,119,428	\$3,386,557	\$267,129	8.56%
Operating	899,570	881,725	863,191	878,911	15,720	1.82%
<b>Total</b>	<b>3,869,375</b>	<b>3,979,867</b>	<b>3,982,619</b>	<b>4,265,468</b>	<b>282,849</b>	<b>7.10%</b>
Revenue	3,355,200	3,552,795	2,930,319	3,134,090	203,771	6.95%
<b>Local Tax Funding</b>	<b>\$514,175</b>	<b>\$427,072</b>	<b>\$1,052,300</b>	<b>\$1,131,378</b>	<b>\$79,078</b>	<b>7.51%</b>

<b>Funded Projects</b>						
Full-Time Positions	42	42	42	42	0	0.00%
Part-Time Positions	0	0	1	1	0	0.00%



## Total Budget

\$4,265,468

## Notable Changes

## Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- one full-time Code Enforcement Inspector 100% fee supported

## Operating

- Fixed contract increases

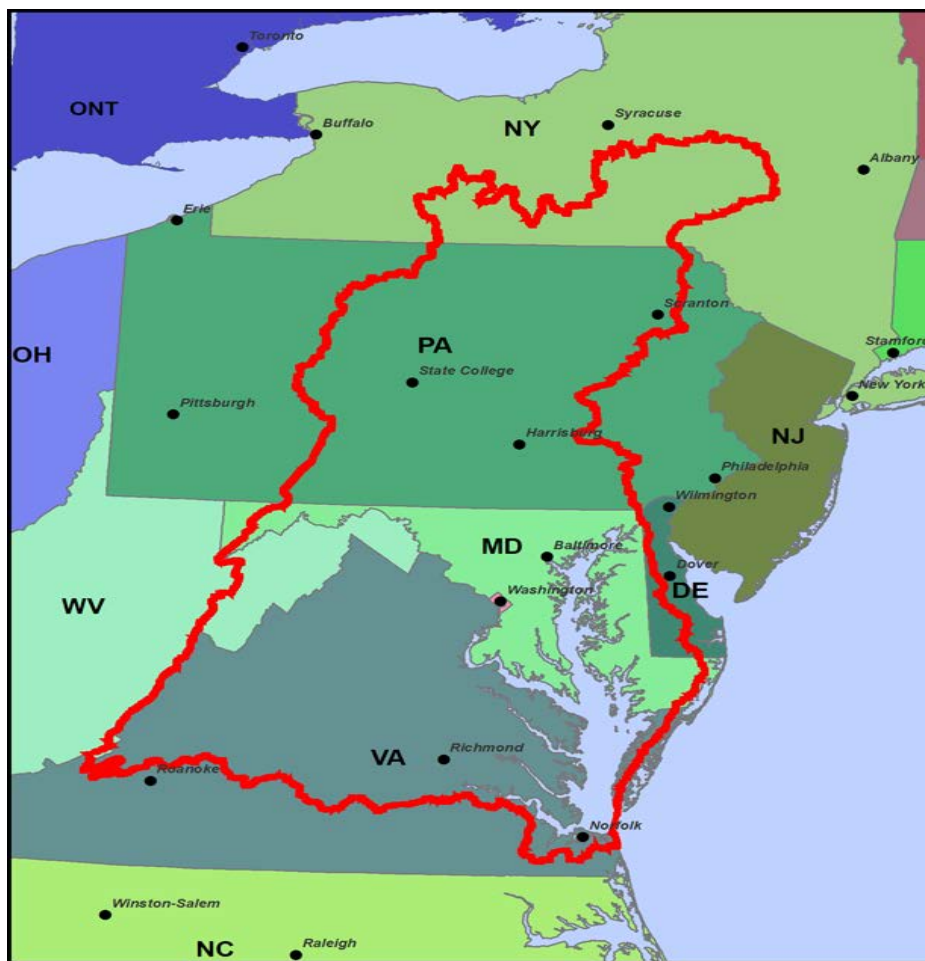
## Goals/Objectives

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

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

## Service Levels

		FY2016 Actual	FY2017 Budget	FY2018 Plan
1.	Stormwater Maintenance Inspections completed	840	550	840
2.	Stormwater Facility Retrofits completed	0	3	0
3.	Stormwater Outfalls Inspected	60	60	39
4.	SLAF Funding Received	\$0	\$225,000	\$1,000,000



Map of Chesapeake Bay Watershed

## Accomplishments

- Received approval from DEQ regarding the County's "right-sized" MS4 service area.
- Obtained approval for the County's Chesapeake Bay TMDL Action Plan, as well as the Rappahannock River 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 2015/2016
- Performed stormwater facility maintenance inspections in fiscal year 2017 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.

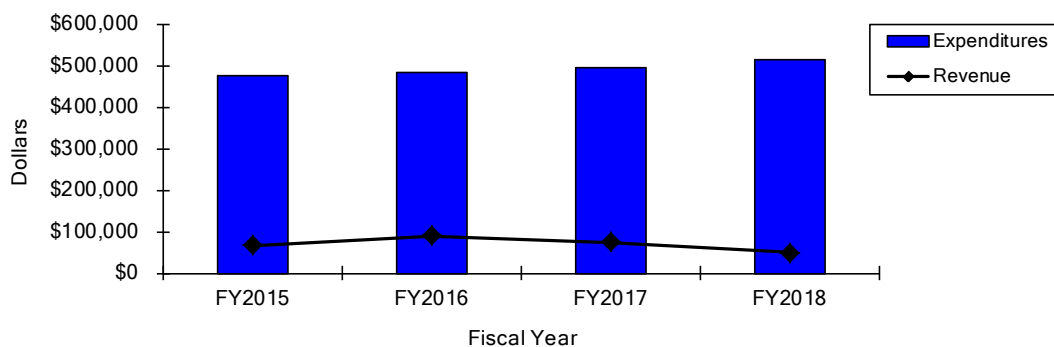
## Who Are We?

- 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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$326,012	\$346,655	\$363,389	\$372,656	\$9,267	2.55%
Operating	147,533	134,362	129,940	141,340	11,400	8.77%
<b>Total</b>	<b>473,545</b>	<b>481,017</b>	<b>493,329</b>	<b>513,996</b>	<b>20,667</b>	<b>4.19%</b>
Revenue	66,868	88,586	75,000	50,000	(25,000)	-33.33%
<b>Local Tax Funding</b>	<b>\$406,677</b>	<b>\$392,431</b>	<b>\$418,329</b>	<b>\$463,996</b>	<b>\$45,667</b>	<b>10.92%</b>

<b>Funded Positions</b>						
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



**Total Budget**  
**\$513,996**

## Notable Changes

### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

### Operating

- Fixed contract increases

## 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

	CY2016 Actual	CY2017 Estimates	CY2018 Estimate
Voting age population (Weldon at UVA extrapolation - 80%)	122,000	125,000	128,000
Registered voters (Mid-November annual actual)(Incl. "Inactive")	81,783	90,695	92,000
High school seniors	2,200	2,200	2,200
% of eligible voters registered (80% historic "ceiling")	67	73	75
Registrants growth (year-to-year) (Mid-November annual actual)	+8,810	+3,500	+1,500
Voter registration transactions	46,950	42,000	40,000
Elections	2	2	2
Voters on election day(s)	95,825	57,000	40,000
Absentee voters (In-Person and By Mail)	10,728	8,000	5,000

## Did You Know?

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

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





# School Operations- Local Funding

Stafford County FY18 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.

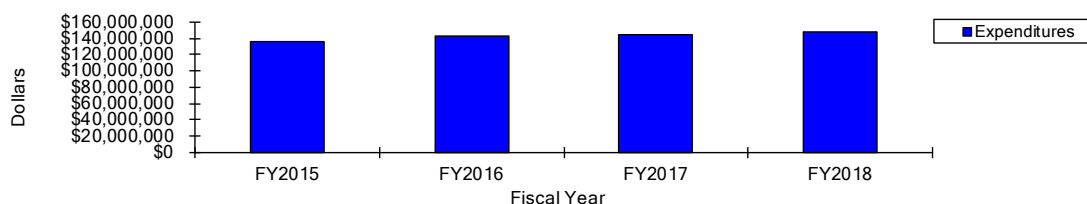
## Who Are We?

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Operating	\$103,735,323	\$111,449,395	\$112,567,497	\$115,726,560	\$3,159,063	2.81%
Shared Services/Audit	0	0	115,307	115,307	\$0	100%
Public Day School	467,000	484,000	518,000	518,000	\$0	0.00%
One-Time Capital Funds	2,593,913	209,000	0	46,879	\$46,879	-100.00%
<b>Subtotal School Operating Transfer</b>	<b>106,796,236</b>	<b>112,142,395</b>	<b>113,200,804</b>	<b>116,406,746</b>	<b>3,159,063</b>	<b>2.79%</b>
Debt	28,913,328	30,289,714	31,362,759	31,315,880	(46,879)	-0.15%
<b>Subtotal School Operating Transfer</b>	<b>28,913,328</b>	<b>30,289,714</b>	<b>31,362,759</b>	<b>31,315,880</b>	<b>(46,879)</b>	<b>-0.15%</b>
<b>Total School Funding</b>	<b>\$135,709,564</b>	<b>\$142,432,109</b>	<b>\$144,563,563</b>	<b>\$147,722,626</b>	<b>\$3,112,184</b>	<b>2.15%</b>



## Total Budget

**\$147,722,626**

## Notable Changes

### Operating

- Net Increase in Required Local Effort
- Maintain level student funding

### Debt

- Decrease in payments funds will be used for one-time capital funding





## Mission

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

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

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

## Thinking Efficiently

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

These efforts include partnering with the Stafford County Public Schools for DARE program delivery, creating safe exchange zones at the Public Safety Building, and adjusting resources to address emerging issues including the heroin/opioid trafficking epidemic and internet crime 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 SCAM Busters, National Night Out, and Neighborhood Watch.



**Supporting Special Olympics**

## Who Are We?

### Law Enforcement Operations

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

### Community Engagement

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

### Emergency Communications

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

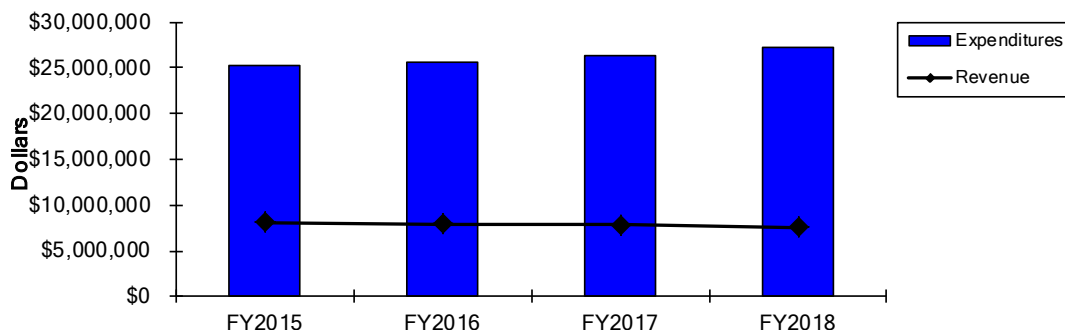
### Court Services

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

### Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$21,200,483	\$21,367,440	\$22,812,459	\$23,647,702	\$835,243	3.66%
Operating	3,863,223	3,681,334	3,505,198	3,619,829	114,631	3.27%
Capital	254,276	601,135	40,000	40,000	0	0.00%
<b>Total</b>	<b>25,317,982</b>	<b>25,649,909</b>	<b>26,357,657</b>	<b>27,307,531</b>	<b>949,874</b>	<b>3.60%</b>
Revenue	8,082,509	7,964,635	7,884,807	7,603,146	(281,661)	-3.57%
<b>Local Tax Funding</b>	<b>\$17,235,473</b>	<b>\$17,685,274</b>	<b>\$18,472,850</b>	<b>\$19,704,385</b>	<b>\$1,231,535</b>	<b>6.67%</b>

<b>Funded Positions</b>						
Full-Time Positions	241	245	255	259	4	1.57%
Part-Time Positions	19	17	16	16	0	0.00%



### Total Budget

**\$27,307,531**

### Notable Changes

#### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment
- added four full-time Deputy Sheriff I - Field Operations positions

#### Operating

- Technology upgrade to public safety radios
- Fixed contract increases
- Added security for

### Goals/Objectives

- To improve service capabilities through effective use of personnel resources, time, equipment, technology, research, and planning, in order to continue to meet the safety and security expectations of the community. (Service level 1,2,3,4,5,6 and 7)
- To reduce response times, increase responsiveness to citizen concerns, impact the crime rate, increase community based police programs and directed patrol through the phased implementation of recommendations in the Stafford County Sheriff's Office Staffing Study. (Service level 1,2,3,4,5,6 and 7)
- To enhance the successful public crime prevention and outreach programs such as the DARE Program, TRIAD, Neighborhood Watch, Business Watch, Project Life Saver, the Junior Deputy Academy and National Night Out in an effort to maintain the sense of community, improve community safety and security, and to reduce crime. (Service level 1,3,4,5 and 7)
- To enhance the agency focus and capabilities on the Heroin and opioid epidemic to interdict and reduce such activities and incidents by establishing and fostering strong relationships with other law enforcement agencies, the medical community, social service agencies and the Stafford County community. (Service level 1,2,3,4,5, and 7)
- To improve Internet and Fraud related crimes investigation, case management, and case closure capabilities by increased focus and resource allocation. (Service level 1,3,4 and 5)
- To improve care, support and adoption of animals under the charge of Animal Control through the start-up and operation of a new animal shelter in Fiscal Year 2018. (Service level 6)

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

## Service Levels

	CY2016 Actual*	CY2017 Projected	CY2018 Planned
1. Arrests (DUI & criminal)	5,103	5,300	5,600
2. Accidents (property damage, fatal and injury crashes)	5,557	5,779	5,894
3. 911 call volumes	48,986	49,966	50,946
4. Total Law Enforcement Incidents	130,394	140,000	142,000
Fire Incidents Supported by ECC	24,633	26,615	26,615
5. Court days	1,531	1,623	1,623
6. Animal Control complaints responded to (avg. of 10% are off-duty calls)	3,979	4,000	4,100
7. Civil & criminal processes	41,726	42,143	42,143

\*CY2016 actuals 9 mths, estimates 3 mths



Sheriff's Search and Rescue Team comprised of Trained Community Volunteers and Sworn Deputy Sheriffs



## Accomplishments

- Effectively and safely responded to, and addressed approximately 130,000 incidents or events requiring law enforcement services
- Increased transparency to the community through social media and website services use, including Facebook and Twitter. In 2016, the Sheriff's Office experienced a 32% growth in Twitter followers and an 82% growth in Facebook Likes.
- Increased the number of animals adopted by 54%
- Established a multifaceted Deputy Recruitment program to impact challenges of maintain sworn staffing levels

## Did You Know?

The Stafford County Sheriff's Office Deputies, assigned to Patrol, have been trained to use and carry NARCAN for use in opioid overdoses. During the first two months of the program, deputies successfully resuscitated 12 people who had overdosed by administering NARCAN prior to the arrival of emergency medical personnel.





## Mission

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

## Thinking Efficiently

- The Benefit Programs Division is utilizing Image Now Software that provides enhanced access to electronic client documents.
- The Foster Care Unit currently maintains fifty foster homes for foster children that reduces any additional costs of treatment foster care through private agencies.
- The Adult Protective Services (APS) Unit, with the purchase of iPads and an Electronic Pre-admission Screening web-based application (ePAS) has consistently met the state's mandate to complete screenings within thirty days.
- The Parent Educator has added a Parent of Teens class while partnering with Juvenile Court Services to provide collaborative education to parents and teenagers.



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

## Who Are We?

### Family Services

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

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

### Benefit Programs

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

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

## Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$3,904,681	\$4,095,316	\$4,511,443	\$4,671,902	\$160,459	3.56%
Operating	1,957,493	2,026,444	2,487,485	\$2,489,100	1,615	0.06%
<b>Total</b>	<b>5,862,174</b>	<b>6,121,760</b>	<b>6,998,928</b>	<b>7,161,002</b>	<b>162,074</b>	<b>2.32%</b>
Revenue	4,480,268	4,788,393	5,237,803	5,377,256	139,453	2.66%
<b>Local Tax Funding</b>	<b>\$1,381,906</b>	<b>\$1,333,367</b>	<b>\$1,761,125</b>	<b>\$1,783,746</b>	<b>\$22,621</b>	<b>1.28%</b>

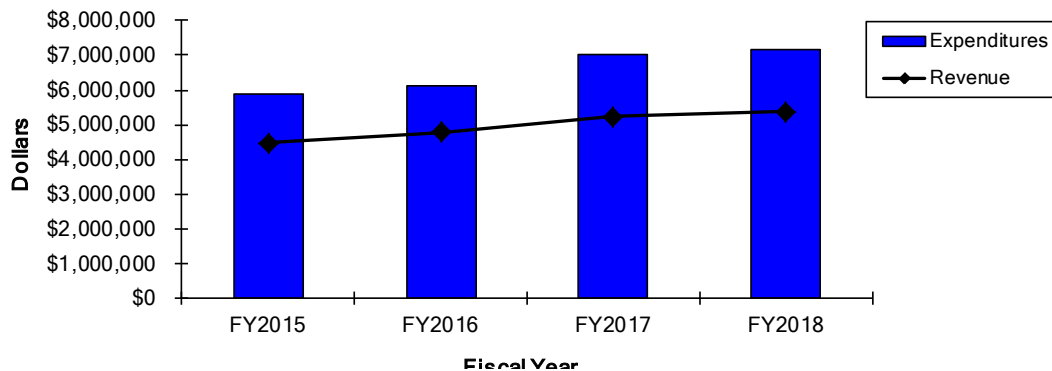
<b>Funded Positions</b>						
Full-Time Positions <sup>(1)</sup>	56	58	60	61	1	1.67%
Part-Time Positions	6	6	6	6	0	0.00%

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

**Total Budget**  
**\$7,161,002**

## Notable Changes

- Personnel**
- COLA raise of 2%
  - Targeted market adjustments
  - Workers Compensation adjustment
  - One full-time Family Services Specialist II position state funding will support 100%
- Operating**
- Fixed contract increases



## Goals/Objectives

- Complete a minimum of 97% of SNAP applications within State/Federal Processing Standards
- Develop a training matrix for new Benefit Programs Specialists to promote timeliness and accuracy in job performance
- Expand implementation of new document imaging/scanning technology for electronic case records
- Achieve an average hourly wage of Virginia Initiative for Employment Not Welfare (VIEW) participants greater than \$10.00 per hour
- Develop new Community Work Sites for VIEW Participants
- Utilize a new computer system for Adult Protective Services (APS), PeerPlace that partners with community organizations to better serve our clients' needs
- Exceed the National Standard of 94.6% for children without a Recurrence of Maltreatment
- Enter 95% of CPS referrals/contacts into OASIS Computer System within State mandated guidelines
- Develop a new parent education program through collaboration with the Lloyd Moss Clinic
- Ensure a minimum of 90% of foster children are placed in Family Based Placements
- Decrease the time children remain in Foster Care to no longer than 18 months
- Evaluate the eligibility of foster children for federal Title IV-E funding within 60 days
- Recruit and train an increased number of volunteers to assist agency staff

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



## Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
SNAP cases in compliance with processing standards (ADAPT)	97.6%	97%	97%
SNAP households served (ADAPT)	3,379	3,500	3,250
Benefit applications received (ADAPT/VaCMS)	7,552	7,500	7,500
Average hourly wage of VIEW participants (VIP Report)	\$9.64	\$9.75	\$9.75
CPS complaints investigated (OASIS)	704	700	715
Percent of children without a recurrence of maltreatment (OASIS)	100%	100%	100%
Foster care children served (OASIS)	56	65	60
Foster children served in family based placements (OASIS)	90%	90%	90%
Foster teens active in Independent Living Program (Manual Tracking)	10	20	10
Reports of alleged adult abuse/neglect received by APS (Manual Tracking)	197	200	225
Individuals served through holiday programs (Manual Tracking)	2,250	3,850	2,500
Volunteers providing assistance (Manual Tracking)	500	600	550
Per capita cost for county share of agency budget	\$9.40	\$11.00	\$10.25

## Accomplishments

- Successfully assisted approximately 2,000 visitors in the DSS lobby each month.
- Reduced overdue Medicaid renewals by 96%.
- Successfully achieved the state's mandate to complete long-term care preadmission screenings within 30 days.
- Achieved permanency for children in Foster Care: six children were adopted, eleven children placed with relatives and seven children returned home.
- Implemented a new filing system for case records to ensure accuracy and accessibility.

## Did You Know?

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



## Mission

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

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

## Thinking Efficiently

- Enhancements to *myStafford* Customer Portal. Now citizens can research historical real estate and personal property tax billing information and enroll in e-billing notification.
- Electronic tax payment files now processed through banking relationship has provided efficiency savings.



Serving citizens in the Treasurer's Office.

## Who Are We?

### Cashiering Division

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

### Revenue Collection Division

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

### Delinquent Collections Division

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

### Treasury Accounting Manager

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

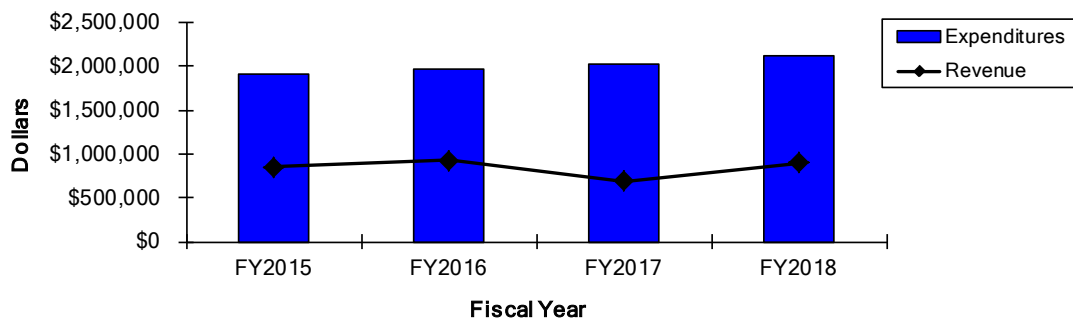
### Banking and Investment Operations Division

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

### Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change 17 to 18	
<b>Costs</b>						
Personnel	\$1,450,851	\$1,518,597	\$1,578,700	\$1,644,170	\$65,470	4.15%
Operating	462,465	448,709	437,746	479,669	41,923	9.58%
<b>Total</b>	<b>1,913,316</b>	<b>1,967,306</b>	<b>2,016,446</b>	<b>2,123,839</b>	<b>107,393</b>	<b>5.33%</b>
Revenue	850,246	928,352	689,100	898,545	209,445	30.39%
<b>Local Tax Funding</b>	<b>\$1,063,070</b>	<b>\$1,038,954</b>	<b>\$1,327,346</b>	<b>\$1,225,294</b>	<b>(\$102,052)</b>	<b>-7.69%</b>

<b>Funded Positions</b>						
Full-Time Positions	17	17	18	18	0	0.00%
Part-Time Positions	3	3	3	3	0	0.00%



### Total Budget

**\$2,123,839**

### Notable Changes

#### Personnel

- COLA raise of 2%
- Targeted market adjustments
- Workers Compensation adjustment

#### Operating

- Fixed contract increases

### Goals/Objectives

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

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

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

### Service Levels

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. Phone calls	36,454	33,000	37,000
2. DSO delinquent collection efforts	40,228	35,000	42,000
3. DMV Stops	10,294	10,500	10,950
4. Delinquent collection actions	310	650	500
5. Returned Checks	1,894	1,700	2,000
6. Delinquent notices	66,396	64,300	67,000
7. Real Estate & Personal Property tax bills	295,086	282,000	300,000
8. Utility bills	427,449	418,000	430,000
9. Permit fees collected	42,824	35,000	44,000
10. Landfill Passes & Coupons	1,643	1,700	1,700
11. Meals tax payments	3,284	3,700	3,600
12. State income estimates	3,860	4,300	3,700
13. State income returns	1,151	1,300	1,200
14. Dog tags sold	7,652	8,500	6,000
15. DMV Select transactions	20,473	16,000	21,000
16. Lockbox payments processed - taxes	57,055	60,000	60,000
17. Online payments - taxes and utilities	193,554	180,000	200,000
18. EBOX-Electronic tax & utility payments	106,822	110,000	115,000
19. Online Payments - dog tag licenses	2,330	2,000	1,900
20. Delinquent Court Fines & Fee Collection notification efforts	6,024	7,300	9,000

### Accomplishments

- Launched enhanced online payment features for Personal Property Taxes in 2016 on the myStafford Customer Portal.
- Recipient of the National Association of Counties 2016 Achievement Award for myStafford Customer Portal presented at the 2016 NACo Conference in Long Beach, California.

### Did You Know?

- E-billing notification available through myStafford Customer Portal has a 20% adoption rate for Utility accounts.

