

The General Fund, the governmental general operating fund of the County, accounts for all current financial transactions and resources not required by law, accounting standards, or administrative action to be accounted for in another fund.



The Belmont spring house was used for refrigeration. The water from the spring maintained a constant, cool temperature inside making it ideal for long-term food storage.

Who Are We?

The General Fund Expenditures section includes:

- Overall Summary of the budget
- Ten year analysis of expenditures
- Constitutional Officers funding graphs ten year analysis
 - Total Constitutional Officers Funding
 - Pie Chart presentation of Current Year Tax Support and Expenditure by Constitutional Office
 - Clerk of the Circuit Court
 - Commissioner of the Revenue
 - Commonwealth's Attorney
 - Registrar & Electoral Board
 - Sheriff
 - Treasurer
- Summary of General Fund by Functional Area
- Departments presented by Functional Area
 - General Government
 - Public Safety
 - Judicial Administration
 - Community Development
 - Health and Social Services
 - Parks, Recreation and Cultural
 - Public Works
 - Education
 - Non-Departmental

General Fund Expenditures

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19		FY2019 Designated Revenue	FY2019 Net Tax Support	FY2019 % Tax Support
General Government								
Board of Supervisors	646,421	690,417	726,133	35,716	5.2%	0	726,133	100.0%
Commissioner of the Revenue	2,513,752	2,734,035	2,821,406	87,371	3.2%	264,318	2,557,088	90.6%
County Administrator	1,102,004	1,279,031	1,337,394	58,363	4.6%	0	1,337,394	100.0%
County Attorney	881,835	1,087,135	1,050,925	(36,210)	-3.3%	0	1,050,925	100.0%
Electoral Board and Registrar	606,677	511,896	531,566	19,670	3.8%	55,000	476,566	89.7%
Finance and Budget	1,620,712	1,645,344	1,734,531	89,187	5.4%	0	1,734,531	100.0%
Geographic Information System	578,622	628,041	647,052	19,011	3.0%	38,750	608,302	94.0%
Human Resources	471,849	572,534	640,504	67,970	11.9%	0	640,504	100.0%
Information Technology	1,669,834	1,959,379	2,313,798	354,419	18.1%	60,000	2,253,798	97.4%
Office of Community Engagement	170,073	378,233	393,263	15,030	4.0%	0	393,263	100.0%
Treasurer	1,919,170	2,117,629	2,161,774	44,145	2.1%	986,870	1,174,904	54.3%
Total General Government	12,180,949	13,603,674	14,358,346	754,672	5.5%	1,404,938	12,953,408	90.2%
Public Safety								
Sheriff	23,985,463	24,797,425	26,248,229	1,450,804	5.9%	7,614,824	18,633,405	71.0%
Fire & Rescue Services ⁽¹⁾	17,842,443	20,595,483	21,623,767	1,028,284	5.0%	3,632,035	17,991,732	83.2%
15th District Court Unit	340,716	370,626	374,276	3,650	1.0%	52,787	321,489	85.9%
Code Compliance	4,165,996	4,118,570	4,434,351	315,781	7.7%	4,333,076	101,275	2.3%
Rappahannock Juvenile Detention Center	1,437,912	1,282,739	1,215,307	(67,432)	-5.3%	40,000	1,175,307	96.7%
Rappahannock Regional Jail	7,338,974	7,399,552	6,909,588	(489,964)	-6.6%	300,000	6,609,588	95.7%
Total Public Safety	55,111,504	58,564,395	60,805,518	2,241,123	3.8%	15,972,722	44,832,796	73.7%
Judicial Administration								
Circuit Court	259,876	370,772	373,310	2,538	0.7%	0	373,310	100.0%
Clerk of the Circuit Court	1,507,418	1,557,332	1,587,422	30,090	1.9%	883,878	703,544	44.3%
Commonwealth Attorney	3,088,202	3,178,431	3,260,572	82,141	2.6%	1,212,859	2,047,713	62.8%
Court Deputies	2,520,157	2,428,495	2,549,085	120,590	5.0%	0	2,549,085	100.0%
General District Court	88,291	117,250	117,648	398	0.3%	27,000	90,648	77.1%
Juvenile and Domestic Relations	98,057	114,700	114,700	0	0.0%	0	114,700	100.0%
Magistrate	8,103	8,830	8,830	0	0.0%	0	8,830	100.0%
Total Judicial Administration	7,570,104	7,775,810	8,011,567	235,757	3.0%	2,123,737	5,887,830	73.5%
Community Development								
Cooperative Extension Program	170,069	185,197	191,345	6,148	3.3%	0	191,345	100.0%
Economic Development	638,939	696,012	736,550	40,538	5.8%	0	736,550	100.0%
Community Development Partner Agencies	267,257	268,509	288,069	19,560	7.3%	69,973	218,096	75.7%
Planning and Zoning	2,413,680	2,486,743	2,564,333	77,590	3.1%	1,698,048	866,285	33.8%
Total Community Development	3,489,945	3,636,461	3,780,297	143,836	4.0%	1,768,021	2,012,276	53.2%
Health and Social Services								
Human Services	6,609,563	5,900,882	8,647,402	2,746,520	46.5%	4,371,138	4,276,264	49.5%
Health and Social Services Partner Agencies	1,549,852	1,586,753	1,586,826	73	0.0%	48,300	1,538,526	97.0%
Social Services	5,981,335	7,118,802	7,866,647	747,845	10.5%	5,940,316	1,926,331	24.5%
Total Health and Social Services	14,140,750	14,606,437	18,100,875	3,494,438	23.9%	10,359,754	7,741,121	42.8%
Parks, Recreation and Cultural								
Parks and Recreation	7,611,246	7,689,415	7,912,555	223,140	2.9%	2,427,237	5,485,318	69.3%
Parks, Recreation and Cultural Partner Agencies	226,070	226,070	226,070	0	0.0%	0	226,070	100.0%
Regional Library	5,179,040	5,238,040	5,301,944	63,904	1.2%	34,000	5,267,944	99.4%
Total Parks, Recreation and Cultural	13,016,356	13,153,525	13,440,569	287,044	2.2%	2,461,237	10,979,332	81.7%
Public Works								
Engineering	462,803	655,843	601,923	(53,920)	-8.2%	0	601,923	100.0%
Community Facilities	4,314,298	4,474,978	4,829,412	354,434	7.9%	0	4,829,412	100.0%
Total Public Works	4,777,101	5,130,821	5,431,335	300,514	5.9%	0	5,431,335	100.0%
Education								
Operating Budget Transfer	112,072,288	115,726,560	122,202,267	6,475,707	5.6%	0	122,202,267	100.0%
Shared Serviced/Audit	0	115,307	115,307	0	0.0%	0	115,307	100.0%
Public Day School Transfer	518,000	518,000	518,000	0	0.0%	0	518,000	100.0%
Public Day School Additional Classroom	0	0	285,000	285,000	100.0%	0	285,000	100.0%
One-time Capital Funds (Debt Service Savings)	0	46,879	0	(46,879)	-100.0%	0	0	0.0%
Debt Service	31,245,546	31,315,880	31,466,416	150,536	0.5%	0	31,466,416	100.0%
Total Education	143,835,834	147,722,626	154,586,990	6,864,364	4.6%	0	154,586,990	100.0%

General Fund Expenditures

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19		FY2019 Designated Revenue	FY2019 Net Tax Support	FY2019 % Tax Support
Non-Departmental								
Transfer to Capital Projects Fund ⁽²⁾	1,006,866	250,000	4,528,316	4,278,316	1711.3%	433,316	4,095,000	90.4%
Transfer to Transportation Fund	3,055,000	0	523,098	523,098	100.0%	0	523,098	100.0%
To School Construction	6,547,000	0	0	0	0.0%	0	0	0.0%
Lease or Bond proceeds	1,175,535	0	0	0	0.0%	0	0	0.0%
Armed Services Memorial	134,687	0	0	0	0.0%	0	0	0.0%
Non-Departmental ⁽³⁾	2,459,086	3,210,516	4,360,983	1,150,467	35.8%	626,813	3,734,170	85.6%
County Debt Service	13,420,233	15,213,129	14,140,997	(1,072,132)	-7.0%	280,859	13,860,138	98.0%
Vehicle Replacement Program County	0	50,000	434,313	384,313	768.6%	0	434,313	100.0%
Vehicle Replacement Program Sheriff	559,447	713,000	713,000	0	0.0%	0	713,000	100.0%
Capital Outlay ⁽³⁾	2,670,775	3,555,185	1,369,750	(2,185,435)	-61.5%	0	1,369,750	100.0%
Capital Outlay One-Time (Courthouse Ramp-up)	0	559,700	543,000	(16,700)	-3.0%	0	543,000	100.0%
Total Other	31,028,629	23,551,530	26,613,457	3,061,927	13.0%	1,340,988	25,272,469	95.0%
Grand Total	\$ 285,151,172	\$ 287,745,279	\$ 305,128,954	\$ 17,383,675	6.0%	\$ 35,431,397	\$ 269,697,557	88.4%

⁽¹⁾ FY2018 Adopted Budget includes SAFER grant position funding

⁽²⁾ FY2018 Adopted Budget is amended to include a purchase and development rights funding projection. FY2019 proposes to transfer funding for all projects over \$100,000 to the Capital Projects Fund.

⁽³⁾ FY2019 Adopted Budget R18-48 includes \$441,000 of operating funds that have been reclassified from Capital Outlay to Non-Departmental

Ten-Year Expenditure Analysis

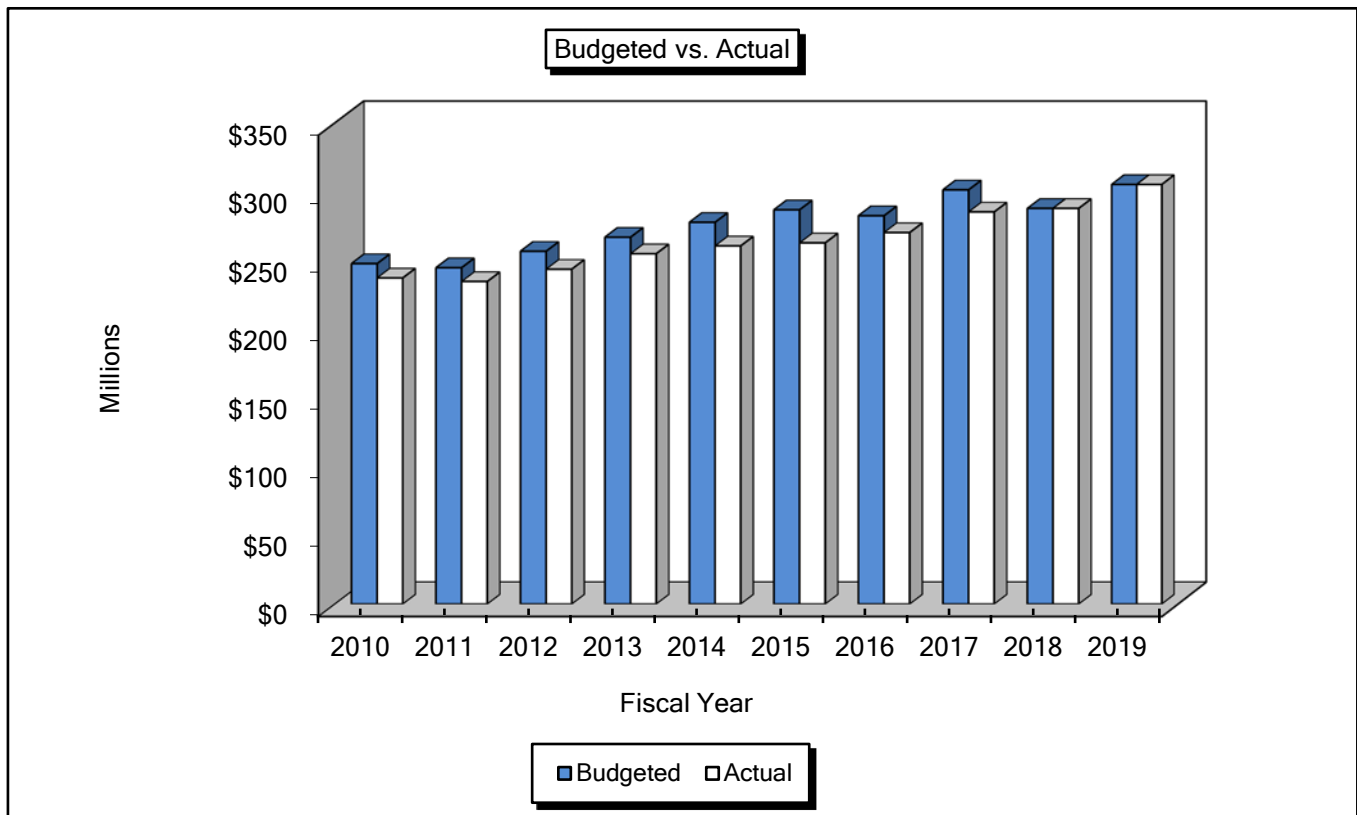
Stafford County FY19 Adopted Budget

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY2018 reflects the adopted budget and FY2019 reflects the adopted budget. The average change for this ten-year period is calculated to be 3.5%.

Fiscal Year	Budgeted Expenditures	vs.	Actual Expenditures	Prior Year % Change
2010	247,566,018		237,130,762	2.9%
2011	244,575,191		234,501,167	-1.1%
2012	256,547,741		243,479,891	3.8%
2013	266,799,089		254,755,569	4.6%
2014	277,636,988		260,455,578	2.2%
2015	286,725,870		262,639,311	0.8%
2016	282,423,525		270,184,431	2.9%
2017	301,241,798		285,151,172	5.5%
2018 ^{(1),(2)}	287,745,279		287,745,279	6.5%
2019	305,128,954		305,128,954	7.0%
Average				3.5%

⁽¹⁾ FY2018 Adopted Budget includes SAFER grant position funding

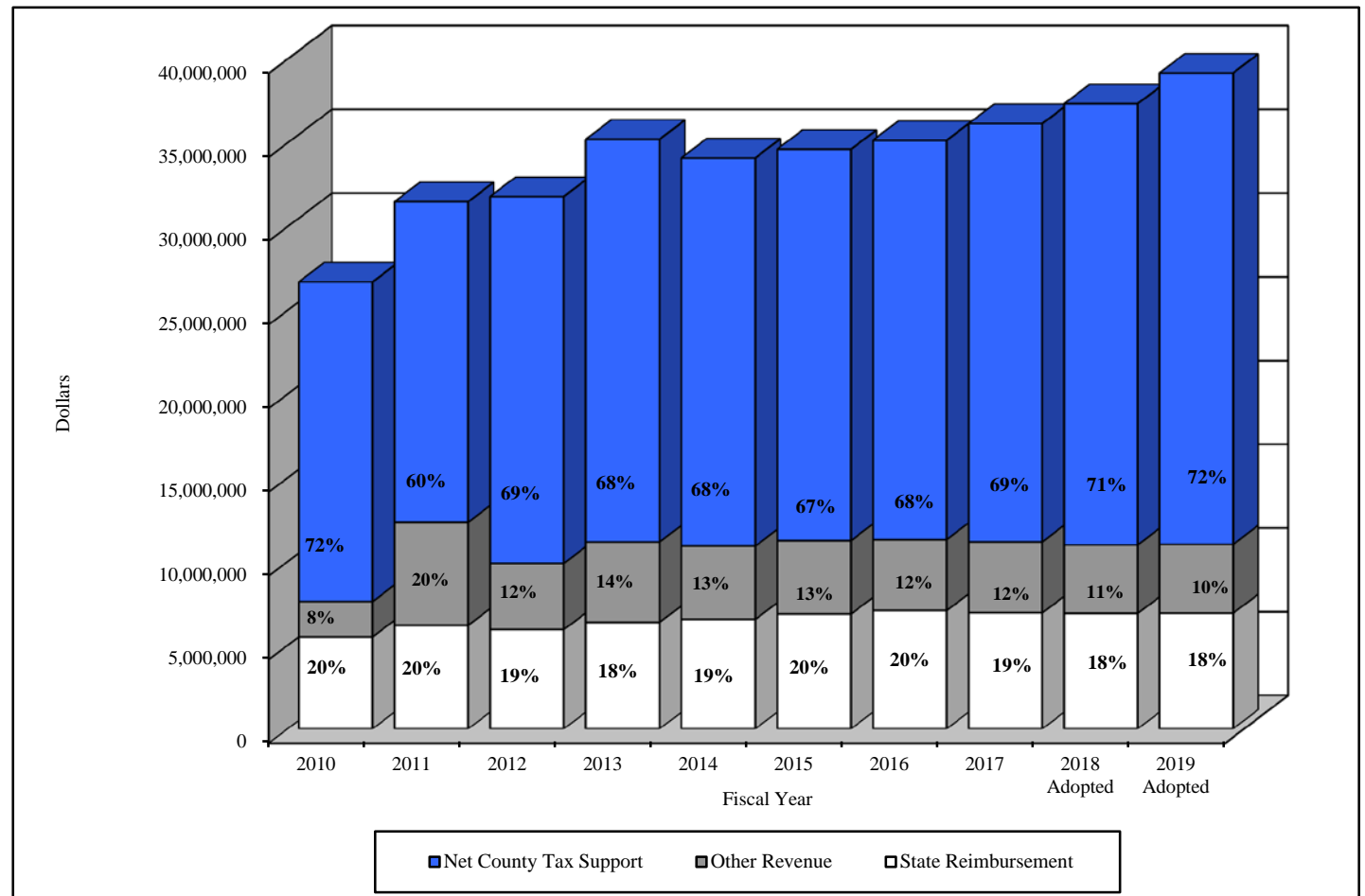
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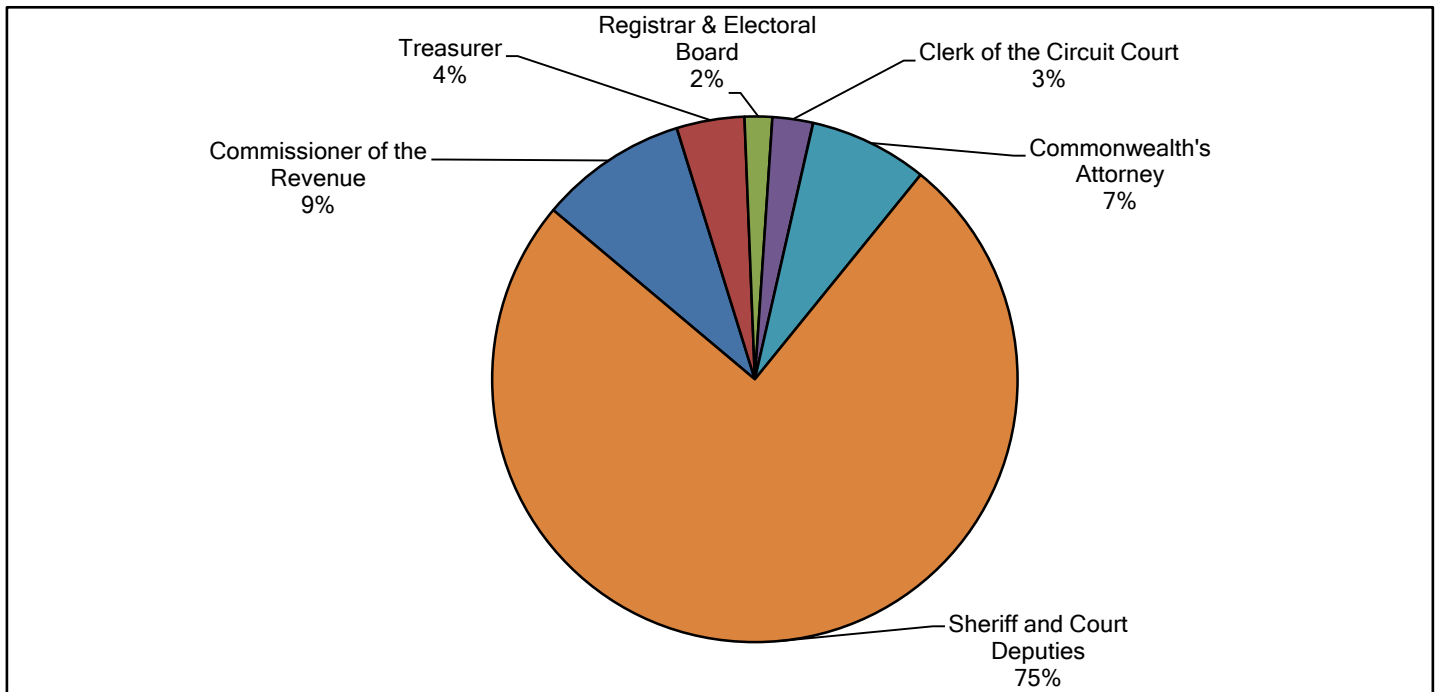
Constitutional Officers Funding

Stafford County FY19 Adopted Budget

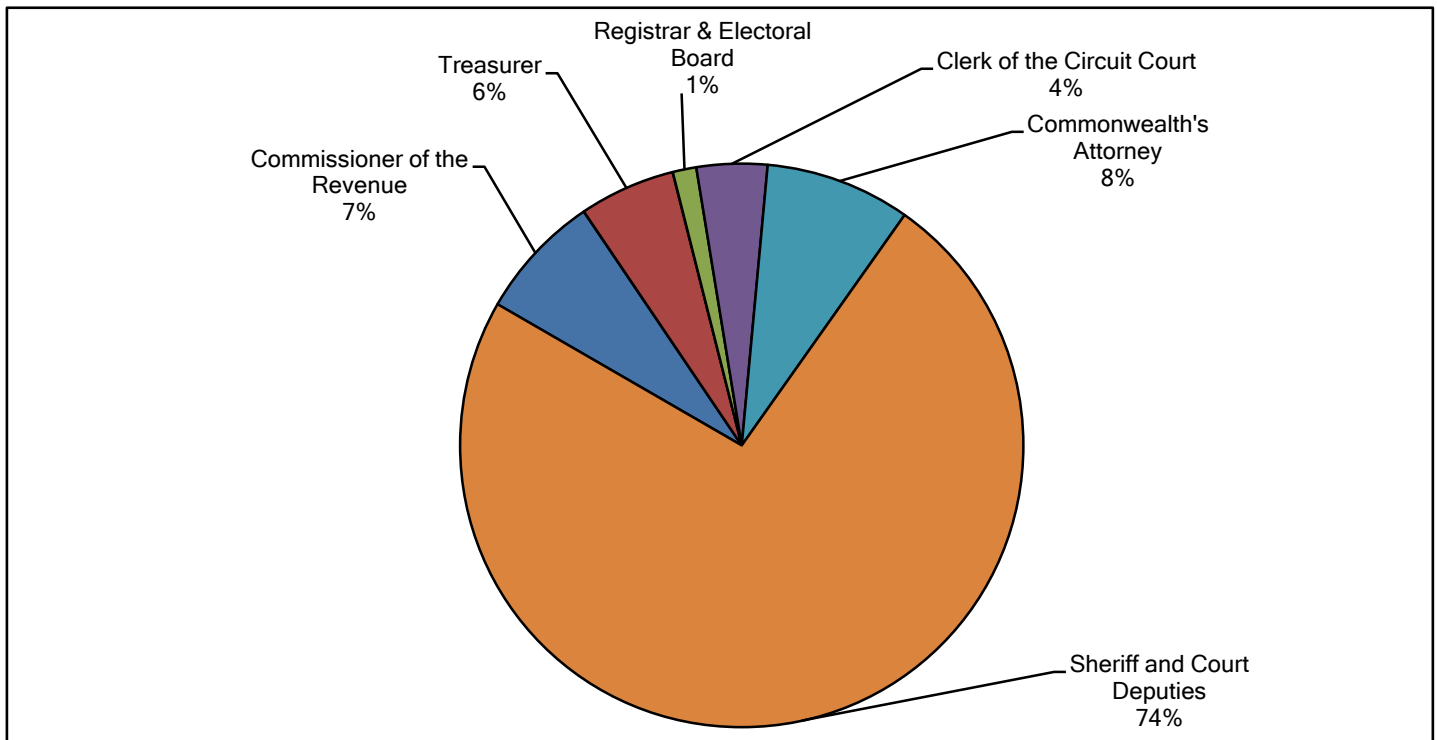
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2019 Adopted	39,160,054	6,908,557	18%	4,109,192	10%	28,142,305	72%
2018 Adopted	37,325,243	6,897,903	18%	4,093,346	11%	26,333,994	71%
2017	36,140,839	6,933,685	19%	4,240,625	12%	24,966,529	69%
2016	35,143,412	7,071,629	20%	4,240,725	12%	23,831,058	68%
2015	34,607,287	6,861,684	20%	4,387,688	13%	23,357,915	67%
2014	34,098,502	6,542,614	19%	4,381,941	13%	23,173,947	68%
2013	35,201,485	6,366,278	18%	4,801,473	14%	24,033,734	68%
2012	31,787,055	5,938,877	19%	3,953,084	12%	21,895,094	69%
2011	31,479,905	6,190,607	20%	6,155,243	20%	19,134,055	60%
2010	26,685,440	5,492,398	20%	2,110,099	8%	19,082,943	72%



Constitutional Officers County Tax Support

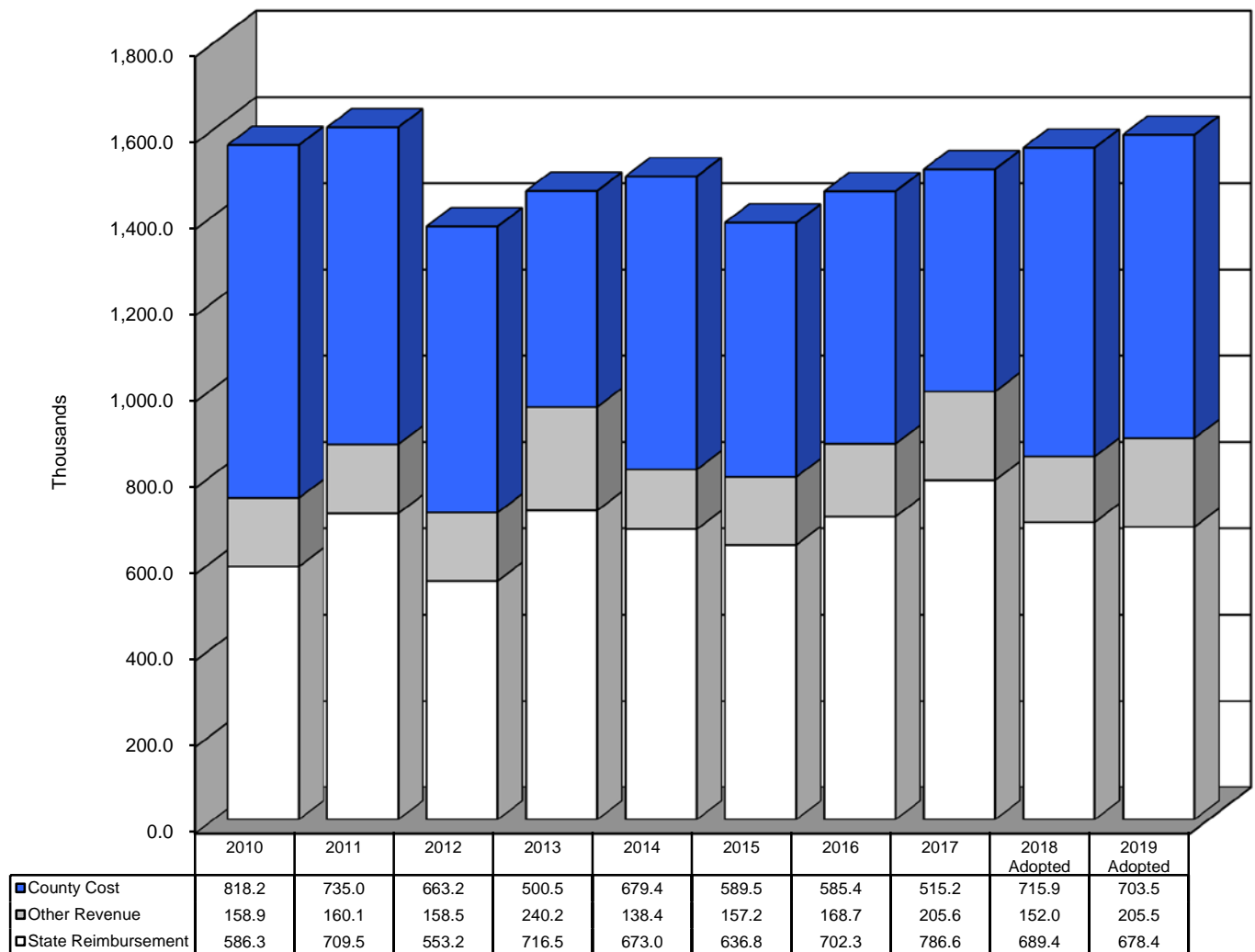


Constitutional Officers Expenditures

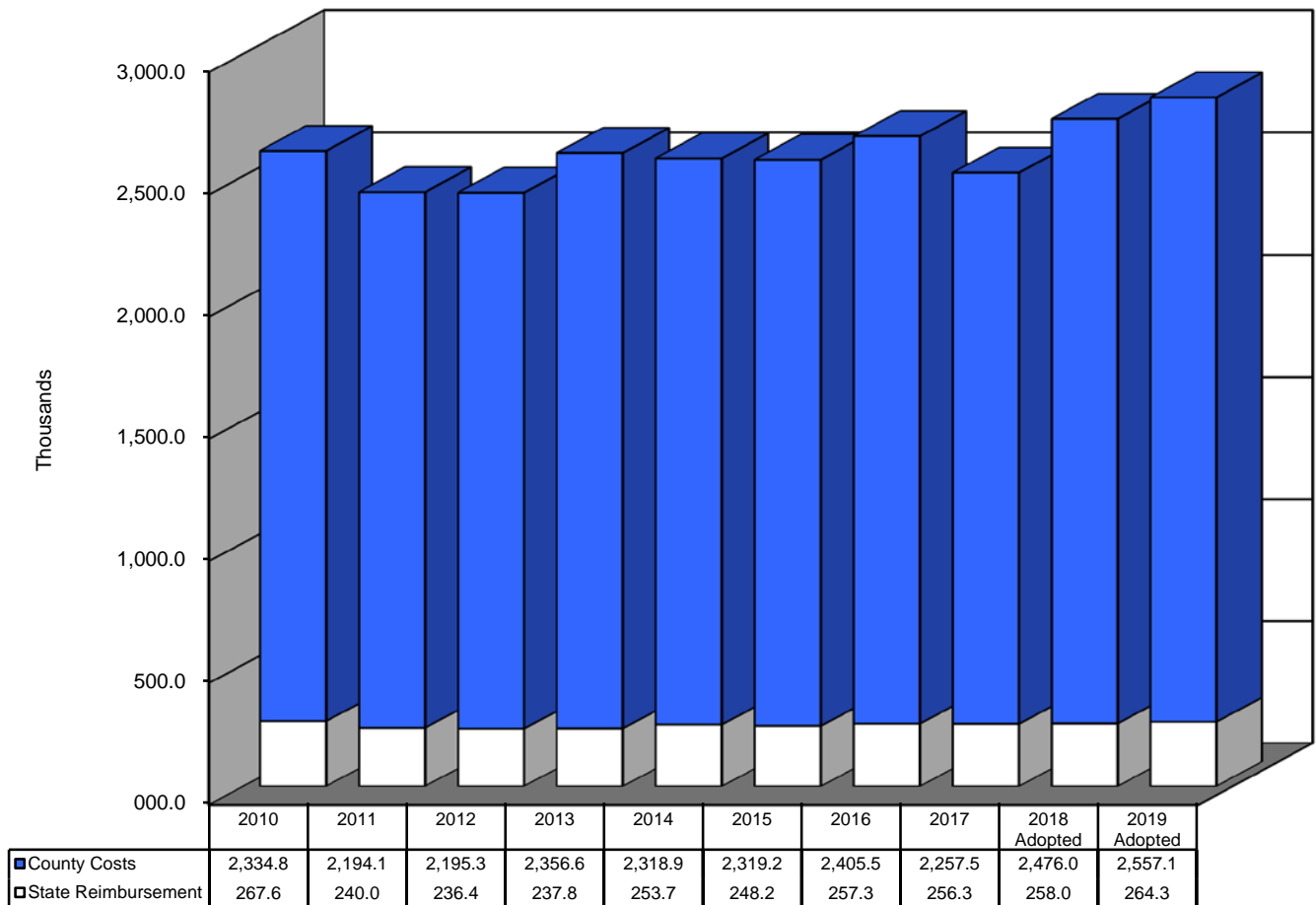


Clerk of the Circuit Court

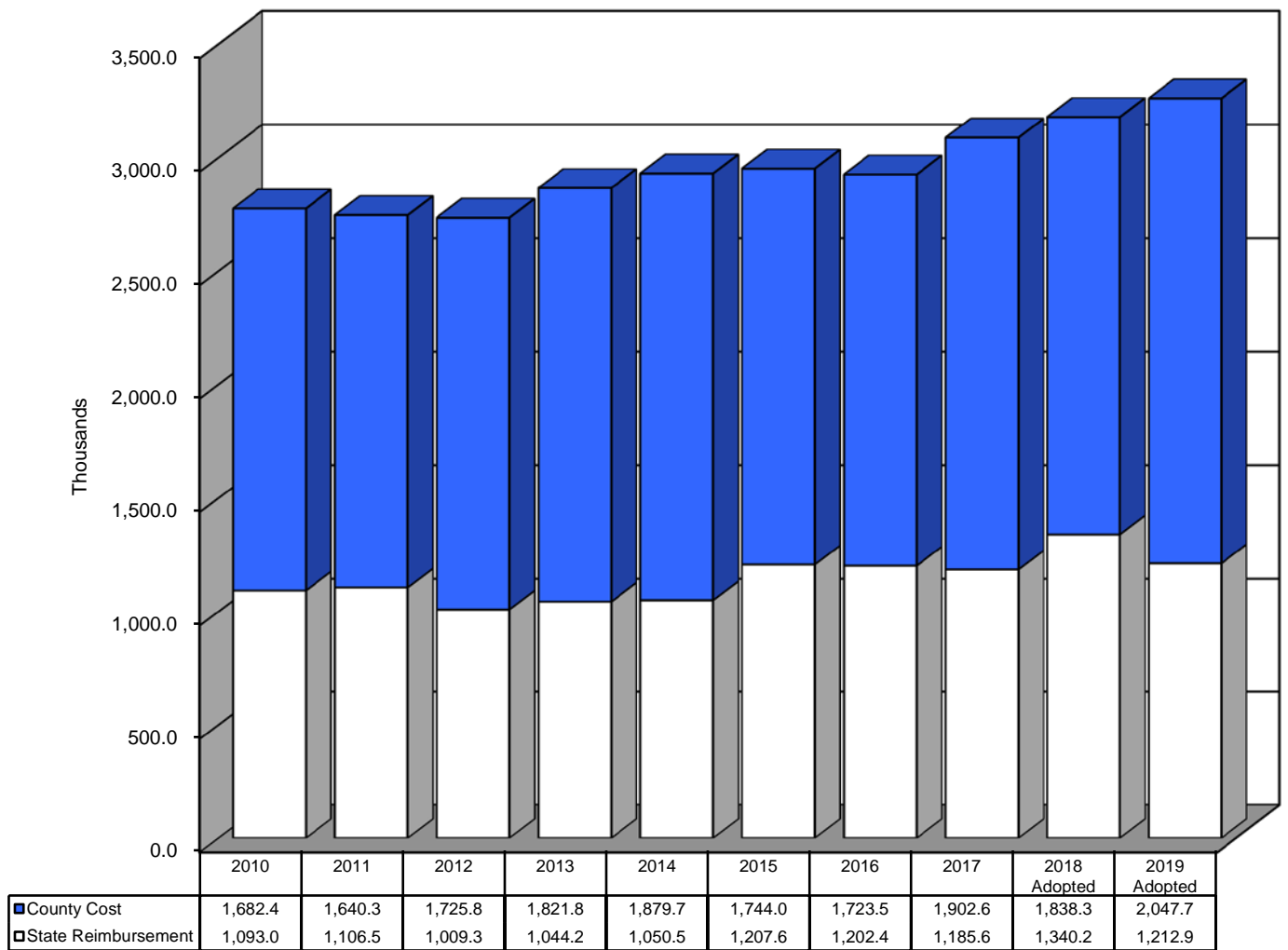
Stafford County FY19 Adopted Budget



Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
County Cost	52%	46%	48%	35%	46%	43%	40%	34%	46%	44%
Other Revenue	10%	10%	12%	16%	9%	11%	12%	14%	10%	13%
State Reimbursement	38%	44%	40%	49%	45%	46%	48%	52%	44%	43%



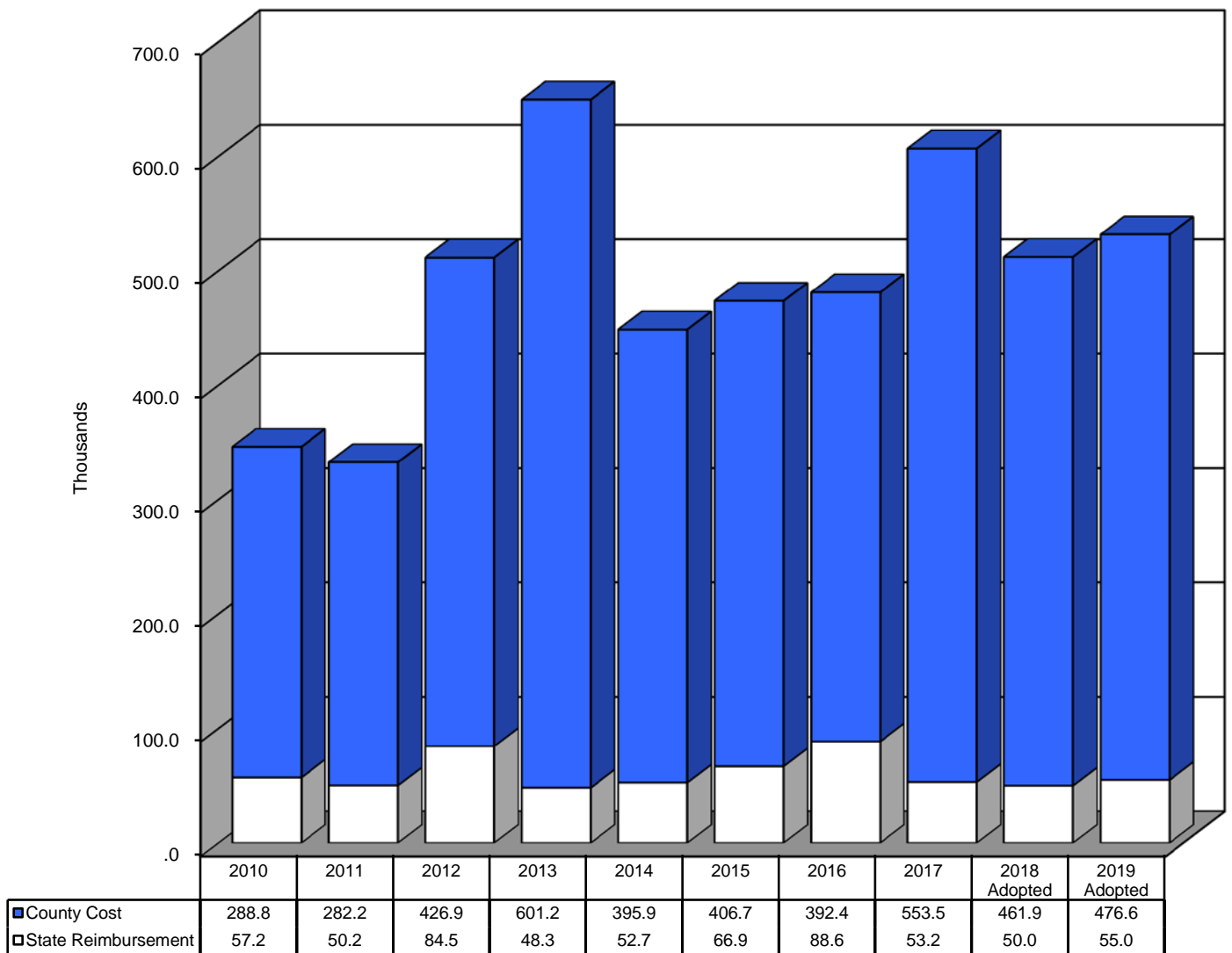
Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
County Cost	90%	90%	90%	91%	90%	90%	90%	90%	91%	91%
State Reimbursement	10%	10%	10%	9%	10%	10%	10%	10%	9%	9%



Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
County Cost	61%	60%	63%	64%	64%	59%	59%	62%	58%	63%
State Reimbursement	39%	40%	37%	36%	36%	41%	41%	38%	42%	37%

Registrar and Electoral Board

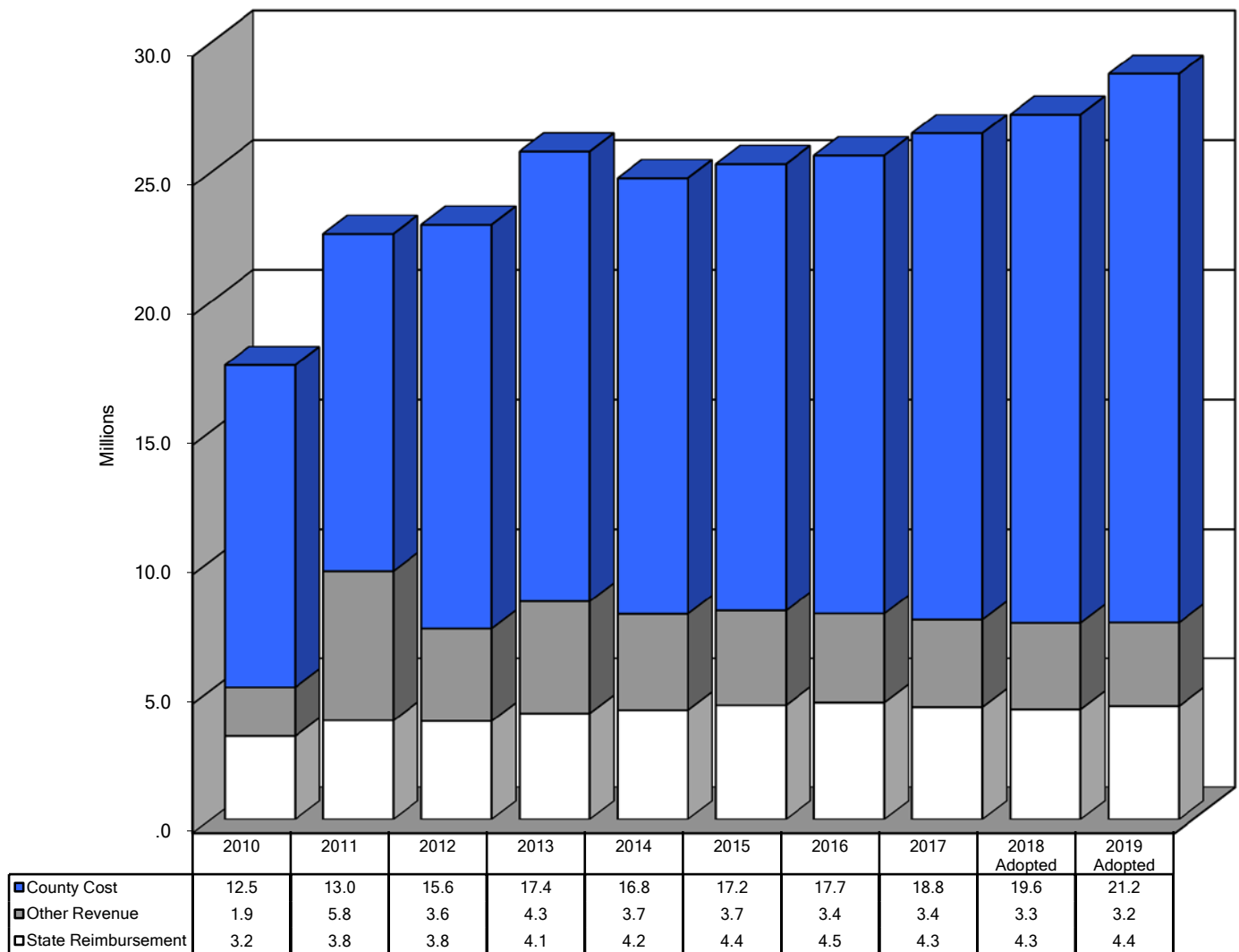
Stafford County FY19 Adopted Budget



Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
State Reimbursement	17%	15%	17%	7%	12%	14%	18%	9%	10%	10%
County Cost	83%	85%	83%	93%	88%	86%	82%	91%	90%	90%

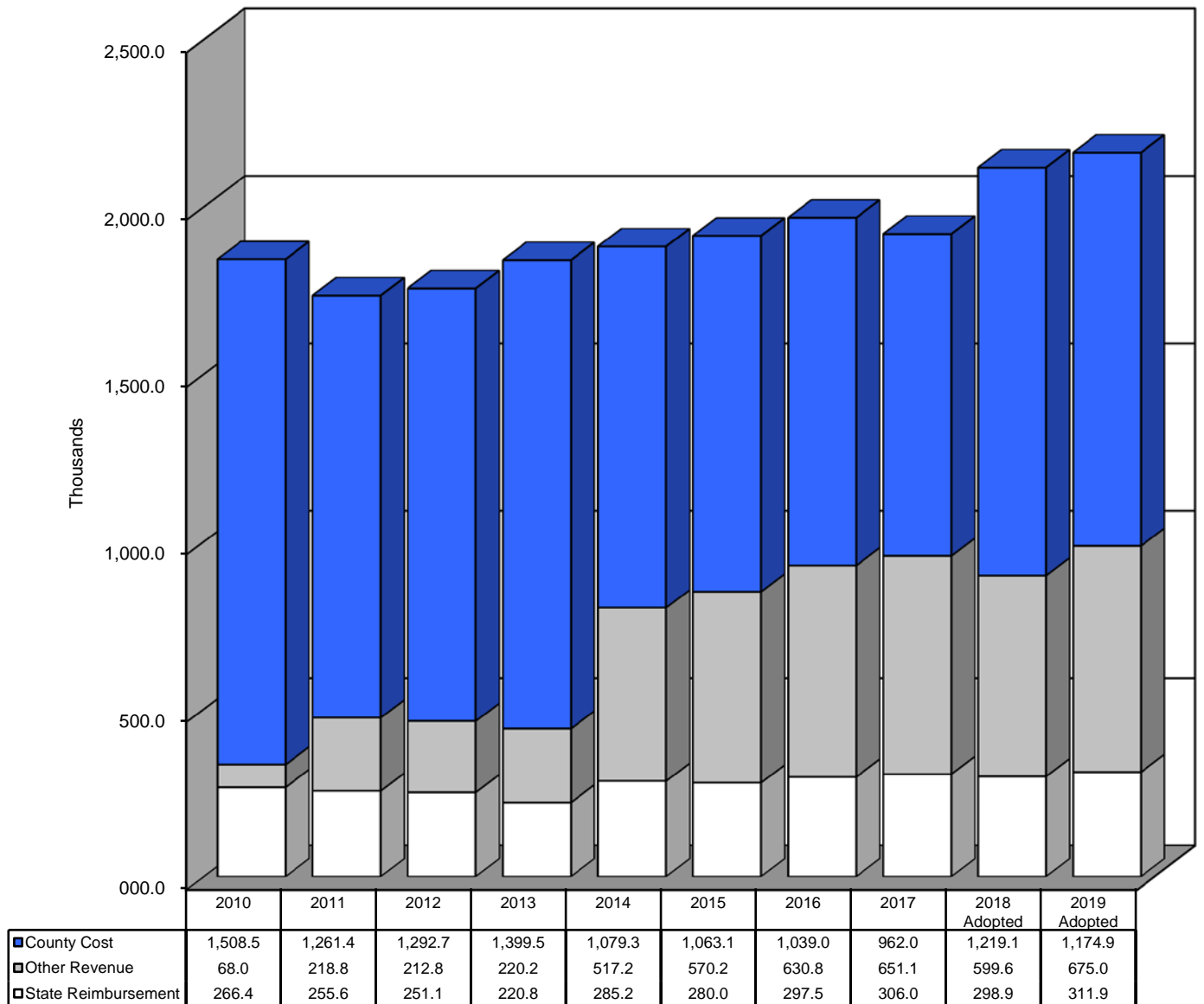
Sheriff and Court Deputies

Stafford County FY19 Adopted Budget



Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
County Cost	71%	57%	67%	67%	68%	69%	69%	71%	72%	74%
Other Revenue	11%	26%	16%	17%	15%	14%	13%	13%	12%	11%
State Reimbursement	18%	17%	17%	16%	17%	17%	18%	16%	16%	15%

To Comply with GASB 54 and Generally Accepted Accounting Practices the E-911 Fund was combined with the Sheriff's Budget in FY2011.



Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018 Adopted	2019 Adopted
County Cost	82%	72%	74%	76%	58%	55%	53%	50%	58%	55%
Other Revenue	4%	13%	12%	12%	27%	30%	32%	34%	28%	31%
State Reimbursement	14%	15%	14%	12%	15%	15%	15%	16%	14%	14%

General Fund Expenditures by Functional Area

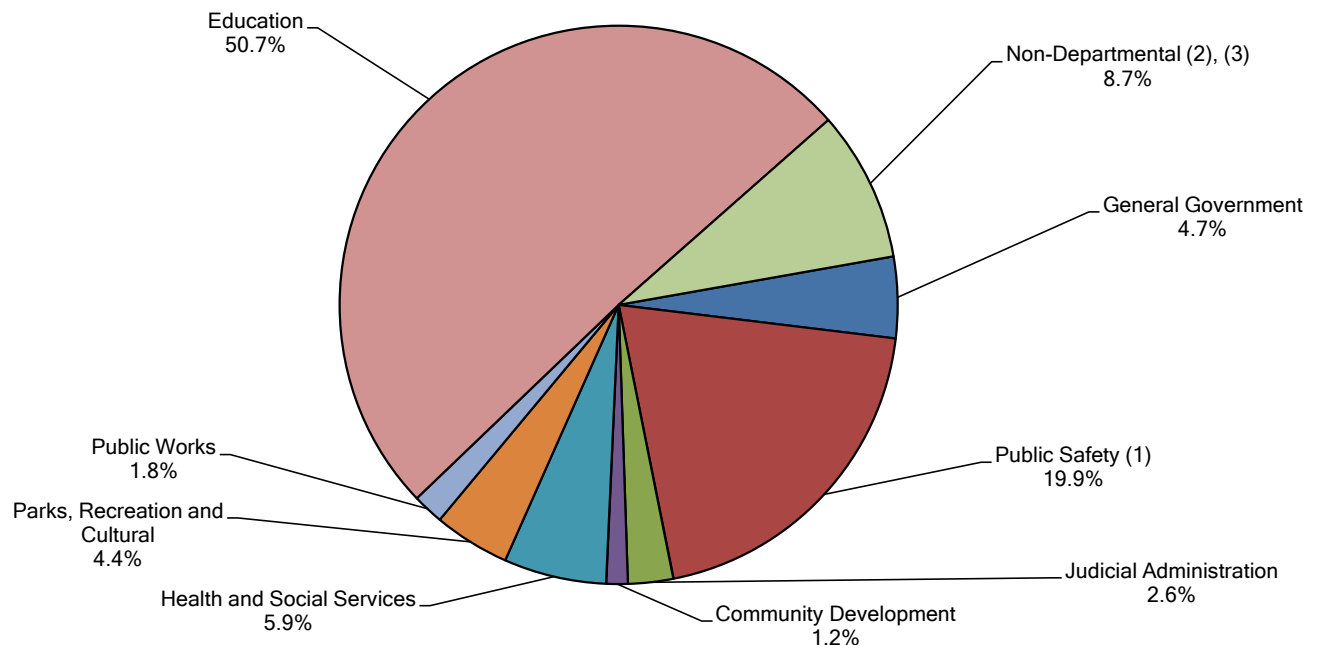
Stafford County FY19 Adopted Budget

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General Government	\$12,180,949	\$13,603,674	\$14,358,346	\$754,672	5.5%
Public Safety ⁽¹⁾	55,111,504	58,564,395	60,805,518	2,241,123	3.8%
Judicial Administration	7,570,104	7,775,810	8,011,567	235,757	3.0%
Community Development	3,489,945	3,636,461	3,780,297	143,836	4.0%
Health and Social Services	14,140,750	14,606,437	18,100,875	3,494,438	23.9%
Parks, Recreation and Cultural	13,016,356	13,153,525	13,440,569	287,044	2.2%
Public Works	4,777,101	5,130,821	5,431,335	300,514	5.9%
Education	143,835,834	147,722,626	154,586,990	6,864,364	4.6%
Non-Departmental ^{(2), (3)}	31,028,629	23,551,530	26,613,457	3,061,927	13.0%
Total Expenditures	\$285,151,172	\$287,745,279	\$305,128,954	\$17,383,675	6.0%

⁽¹⁾ FY2018 Adopted Budget includes SAFER grant position funding

⁽²⁾ FY2018 Adopted Budget is amended to include a purchase and development rights funding projection. FY2019 proposes to transfer funding for all projects over \$100,000 to the Capital Projects Fund.

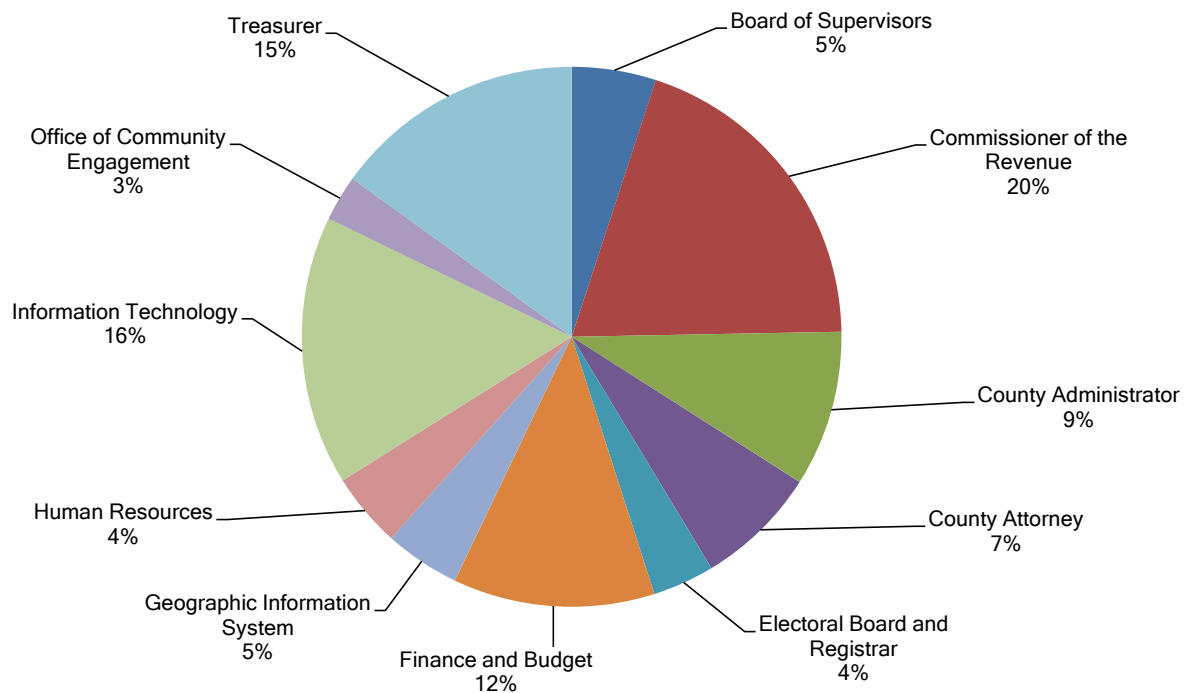
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General Government

Stafford County FY19 Adopted Budget

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County Attorney	881,835	1,087,135	1,050,925	(36,210)	(3.3)%
Electoral Board and Registrar	606,677	511,896	531,566	19,670	3.8%
Finance and Budget	1,620,712	1,645,344	1,734,531	89,187	5.4%
Geographic Information System	578,622	628,041	647,052	19,011	3.0%
Human Resources	471,849	572,534	640,504	67,970	11.9%
Information Technology	1,669,834	1,959,379	2,313,798	354,419	18.1%
Office of Community Engagement	170,073	378,233	393,263	15,030	4.0%
Treasurer	1,919,170	2,117,629	2,161,774	44,145	2.1%
Total Expenditures	\$12,180,949	\$13,603,674	\$14,358,346	\$754,672	5.5%



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 meetings are accessible on the County's website for citizens to review in advance of each meeting. This saves money on printing. The agendas, which can be hundreds of pages, are uploaded onto iPads for Board members use. The agenda process should be fully automated in FY2018 eliminating hours of staff time and paper usage.



In 2017, members of the Board of Supervisors helped break ground on the Courthouse Road widening project. Features of the project include a new traffic signal at Colonial Forge High School, more than 1,000 new commuter parking spaces and four lanes of roadway from Ramoth Church Road to I-95.

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

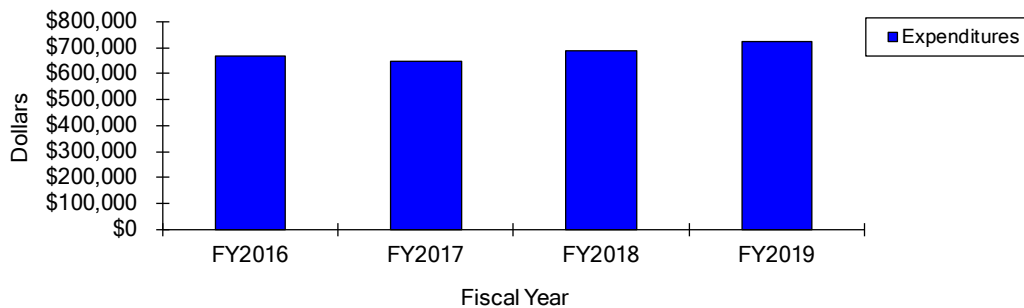
- The BOS, consisting of seven members elected by district to serve staggered terms, exercises all legislative authority and responsibility granted to them by the Commonwealth of Virginia.
- The Chairman and Vice-Chairman of the Board are elected annually by the members of the Board.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$251,497	\$235,058	\$226,131	\$226,131	\$0	0.00%
Operating	414,838	411,363	464,286	500,002	35,716	7.69%
Local Tax Funding	\$666,335	\$646,421	\$690,417	\$726,133	\$35,716	5.17%
Funded Positions						
Part-Time Positions	7	7	7	7	0	0.00%



Total Budget

\$726,133

Notable Changes

Operating

- Increase in meeting expenses
- Increase in dues and memberships that are calculated on population estimates
- Increase in office supplies based on historical usage
- Increase in contracts
- Decrease in audit fee based on estimate

Unfunded

- Annual Legislator's Dinner \$ 1,800

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

	FY2017 Actual	FY2018 Plan	FY2019 Budget
1. Board of Supervisor Meetings	23	24	24
2. Ordinances Adopted/Considered	37	55	55
3. Resolution Adopted/Considered	392	400	400
4. County Bond Rating Fitch	AAA	AAA	AAA
5. Moody's	aA2	AA1	AAA
6. S & P	AAA	AAA	AAA
7. BOS requests for constituent assistance processed	665	600	700

Election District Boundaries



Accomplishments

- Obtained AAA bond rating from Fitch
- Obtained positive outlook from Moody's
- Broke ground on the Courthouse Road Widening Project, a \$35.9 million project in partnership with VDOT
- Dedicated the Armed Services Memorial on July 15, 2017
- Completed the Safety Improvement Projects on Truslow Road and Poplar Road, Phases I and II (a Youth Drive Taskforce initiative)
- Completed Phase II improvements at Emery Mill Park
- Initiated HB221 and SB1248 resulting in tax deferral for property owners adjoining Lake Mooney
- Expanded the Purchase of Development Rights Program (PDR), which saved more than 10,000 acres and retired 2,967 development rights

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

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.

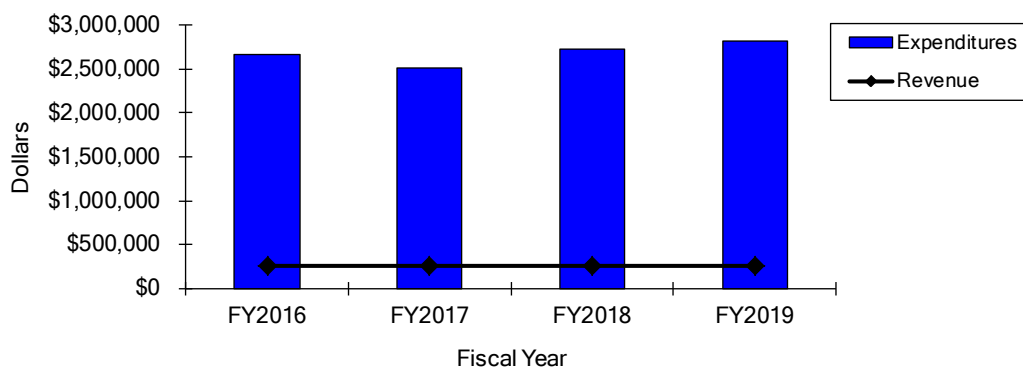
Disabled Veterans Tax Relief

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$2,342,569	\$2,276,232	\$2,441,328	\$2,525,848	\$84,520	3.46%
Operating	320,233	237,520	292,707	295,558	2,851	0.97%
Total	2,662,802	2,513,752	2,734,035	2,821,406	87,371	3.20%
Revenue	257,301	256,280	258,012	264,318	6,306	2.44%
Local Tax Funding	\$2,405,501	\$2,257,472	\$2,476,023	\$2,557,088	\$81,065	3.27%

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



Total Budget
\$2,821,406

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay

Operating

- Increase in contractual agreements

Unfunded

- Costar Membership for Commercial Appraisers \$3,350
- Increase in IAAO Dues \$ 400
- IAAO Annual Conference \$2,000

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](#))
- 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](#))
- Ensure that every property owner understands the assessment process and how property values are derived. ([Service levels 1, 6, 7](#))
- 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 the Board of Supervisors Priorities for the community and the County's BEST values.

Service Levels

		FY2017 Actual	FY2018 Budget	FY2019 Plan
1.	Customers Assisted (phone calls & walk-ins)	48,901	36,500	48,500
2.	Real Estate Changes (transfers, splits, boundary line adjustments)	7,756	6,000	7,850
3.	Real Estate Special Programs (land use, elderly & disabled tax relief, veterans tax relief)	2,715	850	3,000
4.	Business accounts	5,859	6,400	6,400
5.	VA tax returns	5,613	7,200	7,000
6.	Vehicles assessed	163,762	30,000	131,000
7.	New business registrations	147	500	200
8.	Military tax exemptions	1,775	2,300	2,400
9.	Business site visits	75	2,200	100
10.	Disabled vet applications	185	550	600

Accomplishments

- Opened a new customer service center which will enable us to better serve the citizens.

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

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 digitized all signed resolutions, ordinances and proclamations for easy access and is working toward a fully automated Board agenda package by the end of FY18.



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 engages 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.

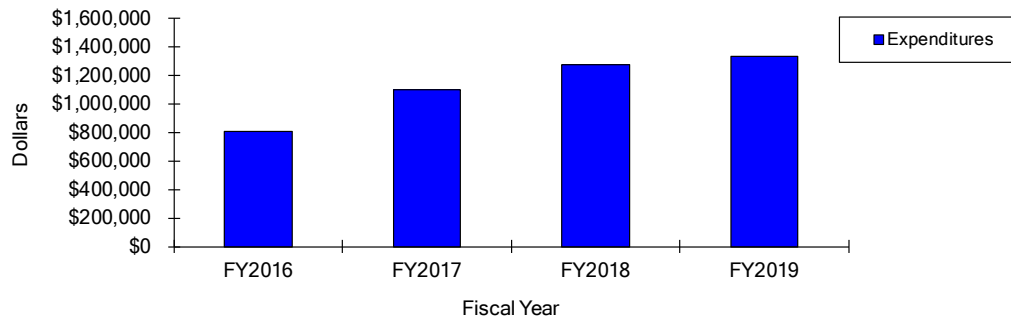
Community Building

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$764,897	\$1,074,708	\$1,244,914	\$1,276,012	\$31,098	2.50%
Operating	38,044	27,296	34,117	61,382	27,265	79.92%
Local Tax Funding	\$802,941	\$1,102,004	\$1,279,031	\$1,337,394	\$58,363	4.56%

Funded Positions						
Full-Time Positions	7	8	8	8	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



Unfunded

- Webinars \$1,000
- Misc. Leadership Courses \$1,000

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)
- 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' priorities and the County's Principles of High Performance Management.

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

Total Budget

\$1,337,394

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- Additional funding for seminars and conferences based on historical data
- Increase in office supplies based on historical usage
- Increase in dues and memberships based on increased population
- Increase in mobile phones due to additional staff
- Additional funding for meeting expenses

Service Levels

		FY2017 Actual	FY2018 Budget	FY2019 Plan
1.	Bond Rating - Fitch	AAA	AAA	AAA
2.	Bond Rating - Standard & Poor's	AAA	AAA	AAA
3.	Bond Rating - Moody's	aA2	AA1	AAA
4.	BOS Requests for Constituent Assistance Processed	665	600	700
5.	BOS Agenda Items	424	508	525
6.	BOS Action Items	401	688	650
7.	BOS Resolutions	292	376	400
8.	BOS Ordinances	37	46	55
9.	BOS Proclamations	23	35	35
10.	FOIA Requests	203	189	250



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

Accomplishments

- The Virginia Recreation and Park Society honored Stafford County at its 63rd annual conference: Embrey Mill Park was recognized with the Best New Facility (Parks, Playgrounds, Greenways, and Trails Award); and
- (Retired) Colonel Glenn Trimmer was selected as recipient of the Distinguished Volunteer Service Award for his work at the Stafford Civil War Park.
- Completion of safety improvements to Truslow Road and Poplar Road Phase I and II, initiatives of the Youth Driver Safety Task Force

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 at the entrance of the County Attorney's Office.

Who Are We?

We Advise

- The Board of Supervisors, 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

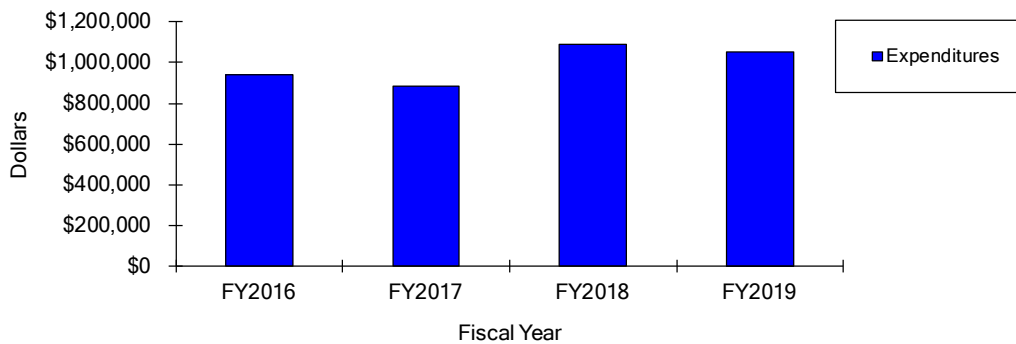
- The Board of Supervisors, the County and County staff, and, to a lesser extent, Constitutional Officers and their staffs, in both state and federal courts, and before state and federal executive departments and agencies.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$806,836	\$810,143	\$861,145	\$824,935	(\$36,210)	-4.20%
Operating	136,090	71,692	225,990	225,990	0	0.00%
Local Tax Funding	\$942,926	\$881,835	\$1,087,135	\$1,050,925	(\$36,210)	-3.33%
Funded Positions						
Full-Time Positions	7	7	7	7	0	0.00%



Total Budget

\$1,050,925

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Unfunded

- None

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

	FY2017 Actual	FY2018 Budget	FY2019 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.))	519	425	425
2 Deed review and drafting (manual tracking (approx.))	224	200	200
3 Litigation (active, open cases, not including bankruptcy or condemnations) ((manual tracking) (approx.))	32	40	40
4 Bankruptcy (newly filed cases) (manual tracking (approx.))	65	100	70



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

- Supported the Board's efforts to realize cost savings and greater fiscal efficiency by drafting and reviewing mutual aid and cooperative agreements entered into between the County and non-profit entities and adjacent localities.
- Drafted deeds and agreements to assist in the purchase and conservation of an additional 125 acres of land on the Crow's Nest peninsula.
- Facilitated a multidisciplinary approach between legal staff and County departments to successfully update the County's form construction contract, affording the County more protection in compliance with the procurement laws of the Commonwealth.

Did You Know?

Stafford County is a traditional form of government, and the positions of Clerk of the Court, Sheriff, Commissioner of the Revenue, Treasurer, and Commonwealth Attorney are required by the Virginia Constitution and voted on by the residents of Stafford County. The position of County Attorney, however, is authorized by statute in the Virginia Code, and the County Attorney is appointed by and serves at the pleasure of the Board of Supervisors.

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



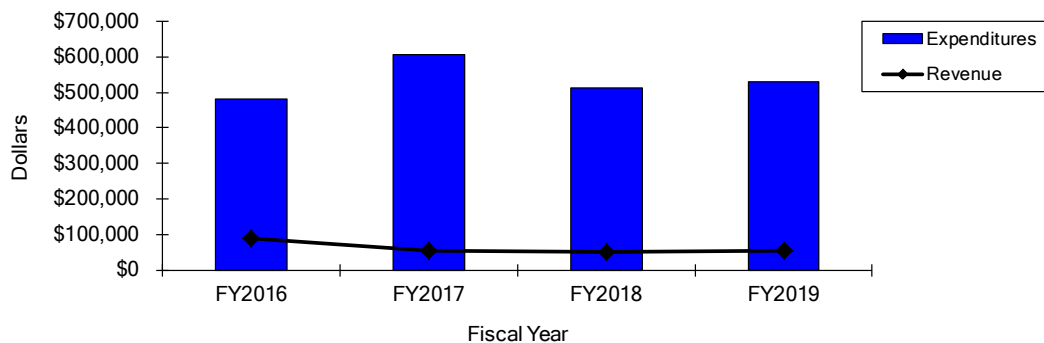
The Stafford County Office of Voter Registration was established in 1971, as required by the Virginia General Assembly.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$346,650	\$404,505	\$370,556	\$384,226	\$13,670	3.69%
Operating	134,367	202,172	141,340	147,340	6,000	4.25%
Total	481,017	606,677	511,896	531,566	19,670	3.84%
Revenue	88,586	55,082	50,000	55,000	5,000	10.00%
Local Tax Funding	\$392,431	\$551,595	\$461,896	\$476,566	\$14,670	3.18%
Funded Positions						
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



Total Budget

\$531,566

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay
- Funded half of agency request for election workers

Operating

- Funded half of agency request for increase operating cost for contract election workers

Unfunded

- Additional increase for staff \$10,000
- Additional Hours Needed for part-time staff \$2,500
- Increasing Costs for election workers/funded half of request \$9,500
- Increasing Costs for contracts/funded half of request \$6,000
- Increasing Costs of Voter Turnout and Paper Ballots \$15,000
- Increasing Costs of Sending Voter Cards Via Vendor \$2,000
- Increasing Costs and More Vote by Mail \$6,000
- FAX Machine not Included in FY17 \$500
- Electoral Board \$1,200
- Increasing Costs of office supplies \$1,200

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

	CY2017 Actual	CY2018 Estimates	CY2019 Estimate
Voting age population (Weldon at UVA extrapolation - 80%)	125,000	128,000	132,000
Registered voters (Mid-November annual actual)(Incl. "Inactive")	81,783	93,000	94,500
High school seniors	2,200	2,200	2,200
% of eligible voters registered (80% historic "ceiling")	73	75	75
Registrants growth (year-to-year) (Mid-November annual actual)	+2,147	+1,000	+1,500
Voter registration transactions	90,000	45,000	45,000
Elections	2	2	2
Voters on election day(s)	56,186	37,000	40,000

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

Mission

To partner with County leadership, 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.
- Coordinates debt management, financial policies and issuance of debt.
- Develops and publishes the five year financial outlook.

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

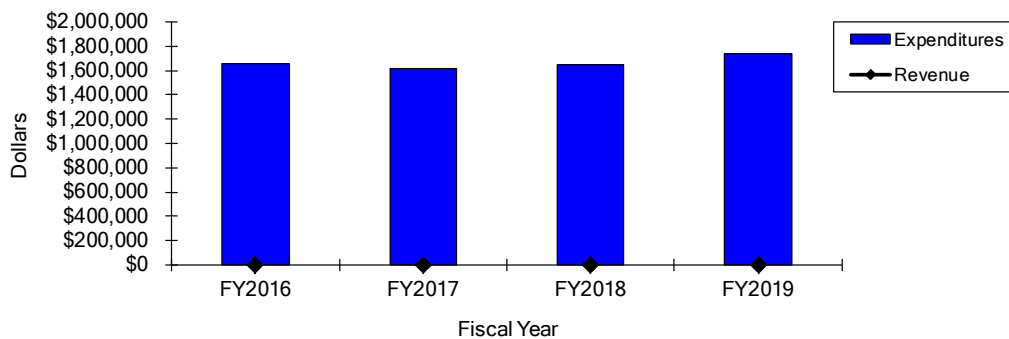
- Secures insurance for all property, liability and vehicles.
- Coordinates with County employees regarding workers' compensation and other insurance claims.
- Develops safety programs and promotes safe working conditions in cooperation with School staff.

Records Management

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

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$1,538,725	\$1,522,274	\$1,537,174	\$1,616,811	\$79,637	5.18%
Operating	115,233	98,438	108,170	117,720	9,550	8.83%
Local Tax Funding	\$1,653,958	\$1,620,712	\$1,645,344	\$1,734,531	\$89,187	5.42%
Funded Positions						
Full-Time Positions	15	15	15	16	1	6.67%



Total Budget

\$1,734,531

Notable Changes

Personnel

- New position Budget Analyst
- 2.5% salary increase
- Targeted market adjustments

Operating

- Contractual increases

Goals/Objectives

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

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

Unfunded

- Seminars and Conferences \$3,000

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Department receives GFOA award for both Budget and CAFR	Applications in process	Yes/Yes	Yes/Yes
2. CAFR Finalized	12/18/17	11/30/18	11/30/19
3. Length of time (days) to complete monthly closing.	14.4	14	14
4. Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure)	Yes	Yes	Yes
5. P-Card rebate	\$21,778	\$29,000	\$21,800
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 35th consecutive year
- Received the GFOA Distinguished Budget Award for the 30th consecutive year
- Enhanced the County's bond Rating; Moody's Aa1 with a positive outlook; Fitch and S&P are rated at AAA
- Supported the new Joint Capital Improvement Program initiative by chairing the Technical Review Committee and presenting information to the Oversight Committee.
- Enhanced the long term financial planning with the in-depth five year financial outlook.
- Conducted auctions of County surplus, raising \$98,900.
- Conducted an ongoing defensive driving training which helps improve our employee driving habits and makes them more aware of potential hazards.

Mission

The mission of the GIS Office, under the Information Technology Department, is to provide spatial analysis, mapping, and mapping interfaces to County departments and external customers. Our citizens are empowered thru our websites and spatial data and provide personal assistance through our walk-in counter.



A GIS Analyst is GPS'ing County tourism signs. These descriptive signs are geo-catalogued and then added to the County's asset database for future maintenance.

Who Are We?

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.

Thinking Efficiently

Promoting and enhancing the capabilities of our mapping websites thru targeted applications, have allowed the gradual reduction of GIS software licenses in the county, saving money on annual maintenance costs.

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$392,143	\$383,105	\$400,020	\$410,530	\$10,510	2.63%
Operating	196,309	195,517	228,021	236,522	8,501	3.73%
Total	588,452	578,622	628,041	647,052	19,011	3.03%
Revenue	24,832	34,968	25,000	38,750	13,750	55.00%
Local Tax Funding	\$563,620	\$543,654	\$603,041	\$608,302	\$5,261	0.87%
Funded Positions						
Full-Time Positions	5	5	5	5	0	0.00%

Total Budget

\$647,052

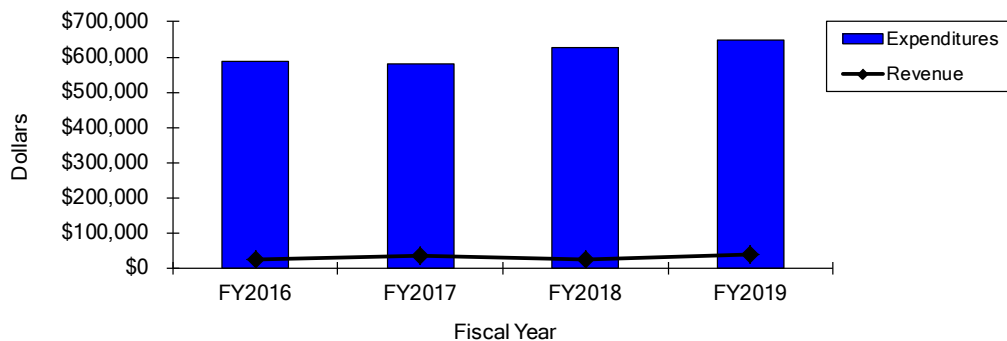
Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- Contractual increases



Unfunded

- None

Goals/Objectives

- Provide high quality and timely spatial analysis and mapping services to County departments and Constitutional Offices. ([Service Level 1, 2, 3, 4](#))
- Continue development of targeted applications for specific county departments. ([Service Level 1, 2, 3](#))
- Continue working with Public Safety departments by providing timely 911-Dispatch mapping updates. ([Service Level 1, 2](#))
- Continue to provide the EOC Office, when activated and in training, with targeted mapping data, based on incident scope.
- Provide a County website that is a one-stop-shop for 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.

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

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. GIS Interactive & Static Web Site number of Hits http://data-staffordva-gis.opendata.arcgis.com/	972,800	1,118,720	1,230,592
2. GIS Map Sales - External Customers	N/A	836	850
3. Street Atlases (Internal) (Sheriff, Fire & Rescue, Utilities)	275	300	350
4. Street Atlases (External)	50	100	150

Accomplishments

- Implemented eleven targeted GIS internet applications for specific community groups. Themes include Parks & Recreation Facilities maps, VDOT transportation projects, zoning, street atlas, Commissioner of the Revenue tax maps and historic resources.
- Designed the GIS County open data site to empower citizens and outside entities to consume external-facing map services into their existing applications.

Did You Know?

Stafford County increased its occupied structures, street segments, and parcels by almost 4% in 2017, from the previous year. This determination was made by GIS entities added:

- 36 major & minor sub plats approved
- 203 street segments (existing & new)
- 709 parcels
- 1958 structures

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 the annual Health Fair in October in order to promote health and wellbeing with 132 employees participating in the event.

The flu shot is provided to employees at no cost.

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:

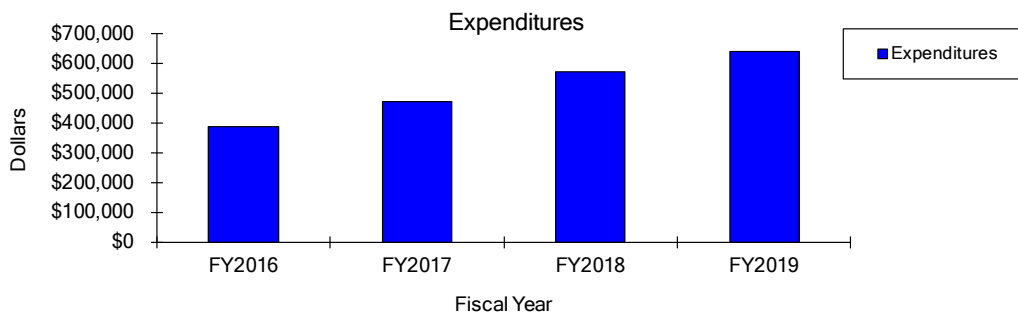
- Facilitation and guidance on recruiting highly qualified employees for vacancies throughout the organization.
- Efficient administration of all employee benefits including:
 - Medical, vision, prescription, and dental coverage
 - Retirement and life insurance benefits through the Virginia Retirement System
 - Annual and sick leave accruals
 - 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.
- Supporting employee relations to ensure a productive, cooperative, and respectful workplace.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$366,193	\$448,159	\$524,324	\$515,294	(\$9,030)	-1.72%
Operating	24,128	23,690	48,210	125,210	77,000	159.72%
Local Tax Funding	\$390,321	\$471,849	\$572,534	\$640,504	\$67,970	11.87%
Funded Positions						
Full-Time Positions	3	5	5	5	0	0.00%
Part-Time Positions	2	1	1	1	0	0.00%



Total Budget

\$640,504

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Budgeted payroll adjusted to live payroll

Operating

- Additional funding for Talent Management Software recurring cost
- Contractual increases

Unfunded

- None

Goals/Objectives

- Manage a health insurance program that enhances employee engagement including education on available tools to become better healthcare consumers. (service levels 10 and 11)
- Monitor and evaluate employee turnover to determine trends and areas of concern in order to enhance employee retention and satisfaction moving forward. (service levels 7, 8, and 9)
- Implement a Talent Management System which will enhance our ability to make strategic workforce decisions and increase employee engagement in performance management, succession planning, and learning management. (service levels 5, 6, and 7)
- 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 12 and 13)
- 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)

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

Service Levels

		FY2017 Actual	FY2018 Budget	FY2019 Plan
1.	Number of HR policies reviewed	0	2	3
2.	Number of HR policies updated	0	2	3
3.	Number of wellness activities offered to employees (seminars, walks, etc.)	15	18	22
4.	Number of employees attending annual Health Fair	135	132	150
5.	Number of promotions	101	110	125
6.	Number of professional development courses/programs offered to employees (customer service, leadership training, supervisory skills, etc.)	7	10	12
7.	Turnover rate (full time)*	8.1%	9.0%	7.5%
8.	Turnover rate for Sheriff employees (full time)*	10.0%	11.2%	9.0%
9.	Turnover rate for Fire and Rescue employees (full time)*	5.1%	6.4%	5.0%
10.	Number of on-site Anthem seminars and/or webinars offered.	10	15	20
11.	Percent of employees engaged in condition care programs who are moderate to high risk (reported by calendar year)	13%	25%	30%
12.	Number of salary surveys completed (our own and others included)	36	40	40
13.	Number of individual positions reviewed and/or reclassified	31	40	400

*Turnover rate excludes retirements, terminations, and separations during the academy.

Did You Know?

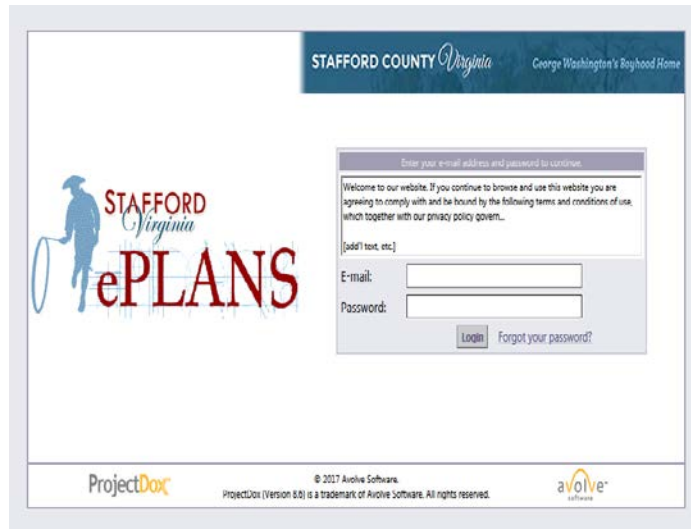
Stafford County provides reimbursement for college courses when you are enrolled in a degree program, up to a maximum of \$1,500 per year, as long as you receive a grade of B or better.

Mission

The mission of the Information Technology Department is to provide hardware and software information systems, 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

As old physical servers reach end-of-life, IT has been steadily creating virtual servers, instead of buying new physical servers for every application. Not only does this reduce the physical footprint in the County's data centers, but it has significantly reduced the costs for air conditioning and power. Over the last two years, IT has reduced its peak electricity load by 32%.



The County's newly launched electronic plan submission and electronic plan review system, including an online application submittal and payment option.

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 County data centers.
- Manages the help desk.
- Maintains computer inventory and software licenses.
- Coordinates purchases of hardware and software for County departments.

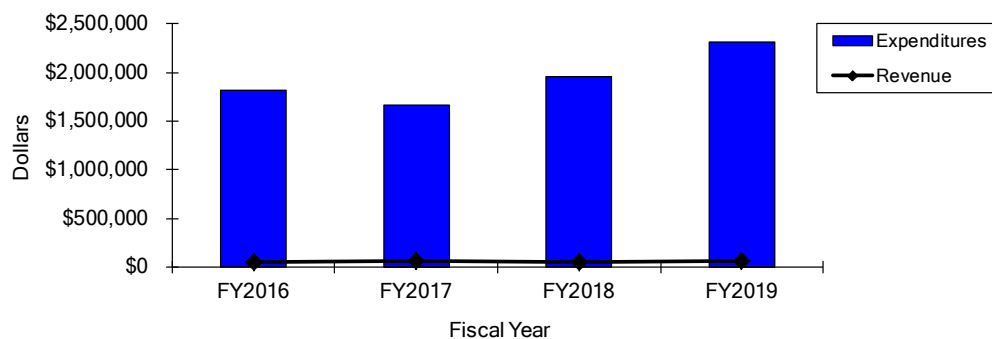
Applications

- Systems analysis, programming and application procurement.
- Implementation services are provided to County departments and Constitutional Offices for enterprise and desktop applications.
- Maintains application system security.
- Provides database administration.
- End-user support for enterprise applications

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$1,426,023	\$1,340,090	\$1,541,189	\$1,680,066	\$138,877	9.01%
Operating	394,013	329,744	418,190	633,732	215,542	51.54%
Total	1,820,036	1,669,834	1,959,379	2,313,798	354,419	18.09%
Revenue	49,563	60,611	49,000	60,000	11,000	22.45%
Local Tax Funding	\$1,770,473	\$1,609,223	\$1,910,379	\$2,253,798	\$343,419	17.98%

Funded Positions						
Full-Time Positions	12	12	14	15	1	7.14%
Part-Time Positions	2	2	0	0	0	0.00%



Total Budget

\$2,313,798

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- One new System Analyst position

Operating

- Increase in contracts and added services for new security protocols
- Funding for additional software

Unfunded

- None

Goals/Objectives

- Provide high quality and timely IT services to County departments and Constitutional Offices. ([Service Level 1, 2, 3, 4, 5](#))
- Enhance the integration of ePlans with the County's Land Information System (Hansen). ([Service Level 1, 2, 3](#))
- Develop Onbase into an enterprise-wide document management system by introducing it into more departments and adding workflow and mobile capabilities. ([Service Level 1, 2, 3](#))
- Continue working to meet PCI DSS (Payment Credit Card Industry Data Security Standard) requirements by completing a PCI Self-assessment. ([Service Level 1, 2, 3](#))
- The Strategic Technology Plan (STP) has been delivered and accepted by the County. Funding of STP projects will be included in the FY19 budget and CIP. ([Service Level 1](#))
- Continue working with Public Safety departments to assist with maintaining the CAD/RMS system and providing 7 by 24 hour on-call IT support. ([Service Level 1, 2, 5](#))
- Continue to strengthen disaster recovery capability using virtualization and redundant SAN storage between the Administration Center data center and Public Safety Center data center per the recommendations in the STP. ([Service Level 5](#))
- 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 6, 7](#))

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

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Hours providing direct services (help calls and projects) (Track IT)	21,500	21,600	21,700
2. Help Desk calls solved (TrackIT)	3,500	3,600	3,700
3. Project Requests Completed (TrackIT)	725	750	775
4. Average number of minutes to solve a help call	51	50	49
5. % of up-time	99%	99%	99%
6. Website Visitors - staffordcountyva.gov	1,128,750	1,200,000	1,250,000
7. Website Page Views - staffordcountyva.gov	3,307,500	3,400,000	3,450,000

Accomplishments

- Connected five remote sites to the fiber network (Berea FS, Brooke FS, Utilities Field Ops, Woodlands Pool and Embrey Mill Park).
- Replaced thirty-one wiring closet switches in the Administration Center and Public Safety Center that were end-of-life.
- Upgraded Cisco UCS servers, related network equipment and software.
- Configured and performed internal user training for the cloud-based electronic plan submission and electronic plan review system for an FY18 go live. This includes an online application submittal and payment option.
- Upgraded the financial systems end user reporting package with Cognos Analytics. This will enhance the ability to deliver data across the organization.
- Performed a major upgrade of the 911 Computer Aided Dispatch (CAD) system to a new mission-critical database platform that improves system availability and system performance.
- Completed major Audio/Visual systems upgrades to the Board Chambers in the County Administration Building including a new electronic voting system for board members.

Did You Know?

The 30th of November is known as Computer Security Day. It was started in 1988 to help raise awareness of computer related security issues and viruses.

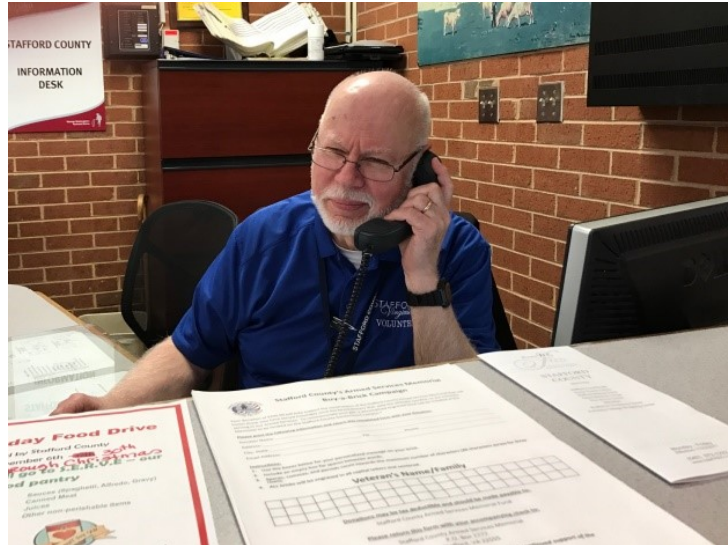
Mission:

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

The communications group strives to have a fully informed and engaged citizenry who are aware and educated on important issues.

Thinking Efficiently

- Partnered with Social Services staff in the creation and implementation of the new "Good Samaritan Program" that is designed to provide assistance to those elderly citizens that need a helping hand.
- Communications staff sends all mass messages and newsletters via email to save on printing and paper costs. As well, most invitations for County events are sent via email.



Stafford County has over 200 volunteers.

Who Are We?

The Community Engagement Department is comprised of Citizens Assistance and Volunteer Services and Communications. Formerly known as Public Information, the new designation reflects Stafford's desire to more fully engage both its citizens and employees in the efforts of the County.

Citizen Assistance and Volunteer Services:

- Acts as an information clearing house for Stafford citizens and visitors including providing services for problem solving and complaint 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 ribbon cutting for the Armed Services Memorial, the grand opening of Crow's Nest and the groundbreaking for the new Animal Shelter.
- Provide spokesperson services during regular work and emergencies.
- Coordinate media services.
- Facilitate the website and government cable channel.

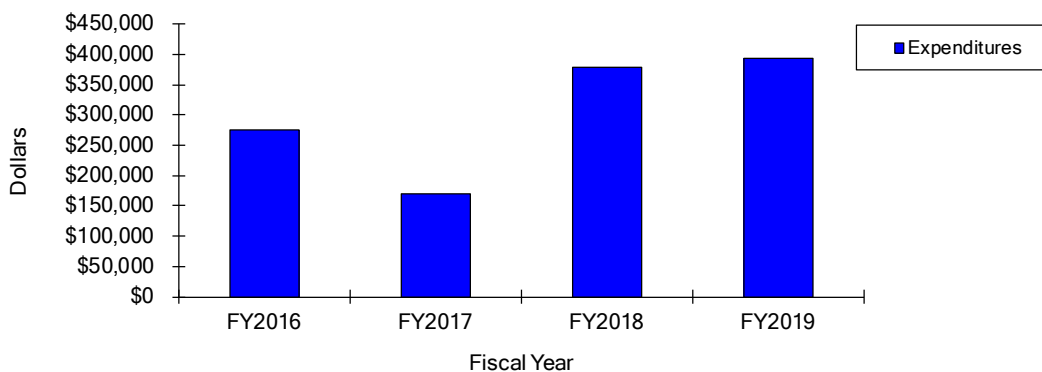
Office of Community Engagement

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$234,526	\$137,605	\$343,159	\$351,189	\$8,030	2.34%
Operating	\$40,158	\$32,468	35,074	42,074	7,000	19.96%
Local Tax Funding	\$274,684	\$170,073	\$378,233	\$393,263	\$15,030	3.97%

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



Total Budget

\$393,263

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- Additional operating expenses for new program director of Community engagement

Unfunded

- Community Engagement Coordinator personnel \$89,574
- Community Engagement Coordinator operating \$2,500

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

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Total number of volunteer hours	40,000	35,000	48,000
2. Savings realized through use of Citizen Assistance Volunteers	\$1.3M	\$1.12M	\$1.82M
3. Live Help Chats	1,100	1,200	1,500
4. Supported special events	15	15	17
5. Magazines and Newsletters	100	125	130
6. Press Releases and Media Advisories	110	130	135



Former Chairman of the Board of Supervisors Paul Milde and a dog available for adoption at the groundbreaking for the new 17,000 square foot Animal



Stafford's new Armed Services Memorial opened on July 15, 2017.

Accomplishments

- A total of 65 county residents participated in the 2017 Citizens Academy.
- More than 400 third grade students from nine different county elementary schools participated in Stafford's Third Grade Tour Program.
- More than 90 high school seniors participated in the 2017 Student Government Day program. This program is a partnership between the Government and the Schools to introduce students to the importance and operations of their local government.
- Communications wrote an award nomination for the County's efforts to preserve open space and won a National Association of Counties Achievement Award.
- Communications staff acted as the staff liaison to the Armed Services Memorial Commission for the last five years, coordinating in the efforts to raise funds, design and build the Armed Services Memorial. The \$866,000 project was completed and opened to the public in July 2017.
- Communications staff supported Tourism staff in the Fox 5 Zip Trip visit to Stafford County. The DC television station broadcasted its whole morning show live from Stafford.

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 make scheduled payments.
- Electronic tax payment files now processed through relationship banking services has increased efficiencies, cost savings and timeliness of payment processing.
- Collaborated with merchant vendor and online permitting vendor to launch acceptance of payments for the online permitting process



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 and returned unpaid checks
- Administer treasurer refunds of overpayment
- Administers 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 wage and bank liens and Bill in Equity sales.
- Maintenance and application of Bankruptcy filing and discharge proceedings are administered, in accordance with State mandated laws.

Treasury Accounting Manager

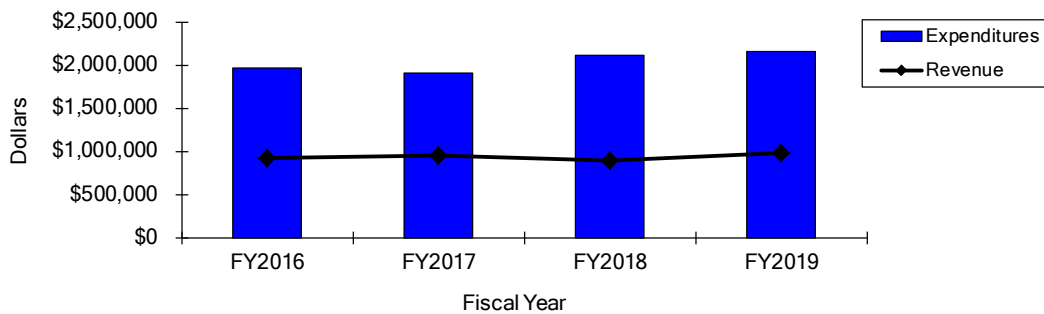
- Monitors revenues and ensures that daily revenues are uploaded accurate and timely into the financial accounting system.
- Administers cash management programs
- Communicate with Utilities and Landfill Department to ensure cash flow levels are maintained for operational requirements, while maximizing investment potential.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$1,518,591	\$1,527,469	\$1,637,960	\$1,679,000	\$41,040	2.51%
Operating	448,715	391,701	479,669	482,774	3,105	0.65%
Total	1,967,306	1,919,170	2,117,629	2,161,774	44,145	2.08%
Revenue	928,349	957,125	898,545	986,870	88,325	9.83%
Local Tax Funding	\$1,038,957	\$962,045	\$1,219,084	\$1,174,904	(\$44,180)	-3.62%
Funded Positions						
Full-Time Positions	17	18	18	18	0	0.00%
Part-Time Positions	3	3	3	3	0	0.00%



Total Budget

\$2,161,774

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay

Operating

- Increase in contractual agreements

Unfunded

- None

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 instructions for payment options for citizens. ([Service level 1](#))
- Promote FEE FREE online payment option with *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

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Phone calls	33,615	37,000	35,000
2. DSO delinquent collection efforts	45,200	42,000	44,000
3. DMV Stops	10,386	10,950	10,600
4. Delinquent collection actions	548	500	500
5. Returned Checks	2,012	2,000	2,200
6. Delinquent notices	67,066	67,000	68,000
7. Real Estate & Personal Property tax bills	299,064	300,000	302,000
8. Utility bills	431,776	430,000	432,000
9. Permit fees collected	43,286	44,000	44,800
10. Landfill Passes & Coupons	1,519	1,700	1,650
11. Meals tax payments	3,370	3,600	3,600
12. State income estimates	3,424	3,700	3,500
13. State income returns	1,084	1,200	1,100
14. Dog tags sold	6,827	6,000	4,000
15. DMV Select transactions	21,584	21,000	24,000
16. Lockbox payments processed - taxes	54,933	60,000	60,000
17. Online payments - taxes and utilities	195,694	200,000	204,000
18. EBOX-Electronic tax & utility payments	117,004	115,000	125,000
19. Online Payments - dog tag licenses	1,900	1,900	2,400
20. Delinquent Court Fines & Fee Collection notification efforts	22,838	9,000	15,000

Accomplishments

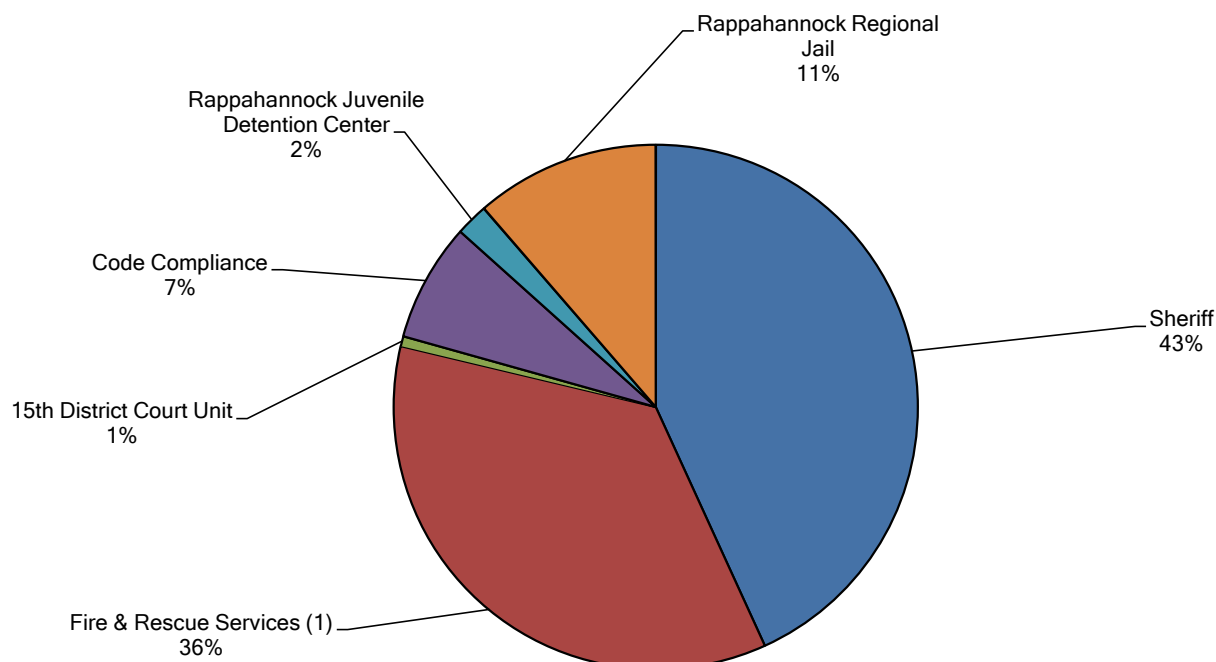
- myStafford Portal where citizens can make tax and utility payments conveniently online now has over 24,000 registered users!
- myStafford Portal was a 2017 recipient of Innovations in American Government Award **"Bright Ideas"** designation presented by the Harvard Kennedy School Ash Center Democratic Governance and Innovation.
- Treasurer Laura Rudy presented proposal to Board of Supervisors on efficiencies to implement Lifetime Dog licensing and was adopted by Board of Supervisors effective November 2017.

Did You Know?

- The Treasurer's Office provides DMV Select services and now sells the EZPass Flex transponders.

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Sheriff	\$23,985,463	\$24,797,425	\$26,248,229	\$1,450,804	5.9%
Fire & Rescue Services ⁽¹⁾	17,842,443	20,595,483	21,623,767	1,028,284	5.0%
15th District Court Unit	340,716	370,626	374,276	\$3,650	1.0%
Code Compliance	4,165,996	4,118,570	4,434,351	315,781	7.7%
Rappahannock Juvenile Detention Center	1,437,912	1,282,739	1,215,307	(67,432)	(5.3)%
Rappahannock Regional Jail	7,338,974	7,399,552	6,909,588	(489,964)	(6.6)%
Total Expenditures	\$55,111,504	\$58,564,395	\$60,805,518	\$2,241,123	3.8%

⁽¹⁾ FY2018 Adopted Budget includes SAFER grant position 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, providing a drug take-back box at the Public Safety Building, and adjusting resources to address emerging issues including the heroin/opioid trafficking epidemic and internet/fraud 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.



Sheriff's Unmanned Aircraft

Who Are We?

"Dedicated, innovative people, working with the community, to serve and protect Stafford County while using the best tools and technology available."

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, unmanned aerial systems, 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 individuals suffering from other disorders)
- Forming citizen-law enforcement partnerships through evolving and continuous special outreach programs

Emergency Communications

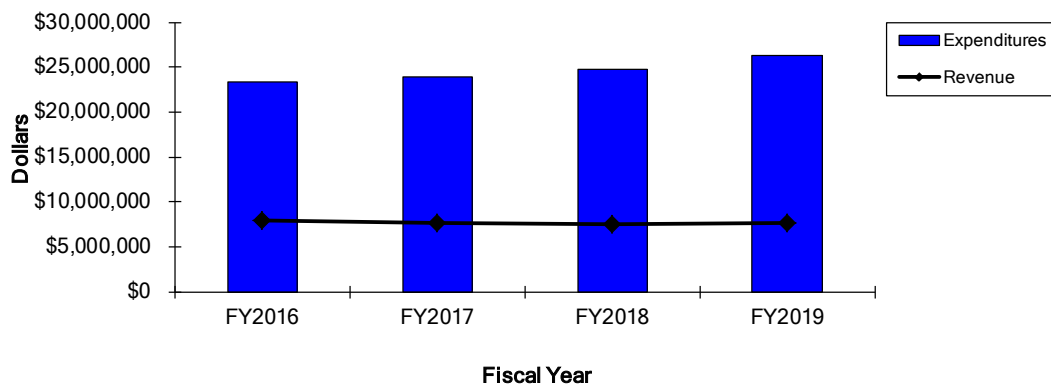
- Providing emergency communications for law enforcement, firefighting and emergency medical services
- Receiving, processing, and managing approximately 165,000 law enforcement and fire incidents each year
- Receiving, processing, and managing over 280,000 911 and non-emergency telephone calls each year

[Court Services Budget details and Service Levels may be found in the Judicial Administration Section of the County Budget](#)

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$19,073,373	\$19,861,148	\$21,149,234	\$22,208,058	\$1,058,824	5.01%
Operating	3,612,823	3,986,556	3,608,191	3,794,971	186,780	5.18%
Capital	601,134	137,759	40,000	245,200	205,200	513.00%
Total	23,287,330	23,985,463	24,797,425	26,248,229	1,450,804	5.85%
Revenue	7,964,626	7,729,853	7,603,146	7,614,824	11,678	0.15%
Local Tax Funding	\$15,322,704	\$16,255,610	\$17,194,279	\$18,633,405	\$1,439,126	8.37%

Funded Positions						
Full-Time Positions	217	227	231	240	9	3.90%
Part-Time Positions	14	13	13	14	1	7.69%



Unfunded

• 1 Full Time Admin Assistant - Animal Control personnel and operating	\$48,906
• 1 Full Time Deputy Sheriff I-Field Ops/Training personnel, operating and capital	\$131,544
• 1 Full Time Deputy Sheriff-Investigator I personnel, operating and capital	\$118,067
• 1 Full Time Programmer/Analyst personnel and operating	\$82,091
• 3 Full Time Deputy Sheriff I-Field Ops salary, benefits, operating, and 4 vehicles	\$445,932
• 2 Full Time Animal Caretakers personnel and operating	\$99,056
• 1 Part-Time to Full Time Conversion Deputy Sheriff I-DARE	\$36,958
• 1 Part-Time to Full Time Conversion Deputy Sheriff-Investigator I	\$39,510
• 1 Part-Time to Full Time Conversion-Accounting Tech I	\$32,042
• 1 Part-Time to Full Time Conversion-Sr. Admin Associate-CID	\$32,983
• Body Camera personnel and operating	\$253,334
• Shelter Staff Training by Vet	\$2,500
• 10 Bearcat Side Window Replacements at \$2,000 Each	\$20,000
• 5 Radar Replacements at \$2,000 Each	\$10,000

Total Budget

\$26,248,229

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- 5 full-time Deputy Sheriff I
- 1 temporary part-time to regular part-time
- 3 Safety Protection Officers for enhanced school security
- 1 Deputy Sheriff - Sergeant for enhanced school security
- Budgeted payroll adjusted to live payroll

Operating

- Equipment for 5 full-time Deputy Sheriff I
- Increase in contracts
- Narcan Replenishment
- Operating for the Clandestine Lab Operations Team
- Linx-Law Enforcement Information Exchange
- Locker System Warranty

Capital

- 4 Vehicles for new deputies

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. [\(Service level 1,2,3,4,5 and 6\)](#)
- 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. [\(Service level 1,2,3,4,5 and 6\)](#)
- 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. [\(Service level 1,2,3,and 5\)](#)
- 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. [\(Service level 1,2,3,and 5\),](#)
- To improve Internet and Fraud related crimes investigation, case management, and case closure capabilities by increased focus and resource allocation. [\(Service level 1,3,and 5\)](#)
- To improve care, support and adoption of animals under the charge of Animal Control through the use of modern technology, state of the art facilities and strong community relationships. [\(Service level 6\)](#)
- To partner with the Stafford County Public Schools through a Joint Task Force and School Protection Officer Pilot Program to enhance school safety and security.

[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

	CY2017 Actual*	CY2018 Projected	CY2019 Planned
1. Arrests (DUI & criminal)	5,857	5,857	5,857
2. Accidents (property damage, fatal and injury crashes)	5,790	6,080	6,384
3. 911 call volumes	45,868	45,868	45,868
4. Total Law Enforcement Incidents	136,786	136,786	136,786
5. Fire Incidents Supported by ECC	22,698	22,698	22,698
6. Animal Control complaints responded to (avg. of 10% are off-duty calls)	4,560	4,680	4,800

*CY2017 actuals 10 mths, estimates 2 mths

[Court Services Budget details and Service Levels may be found in the Judicial Administration Section of the County Budget](#)

Accomplishments

The Sheriff's Office formed new partnerships leading to additional community outreach initiatives including Autism Awareness Day, Comcast Cares Day, a community drug take-back location at the Public Safety Building and participation in opioid awareness programs.

Increased transparency efforts through increased use of social media, redesigned and expanded website, creation of the Year-In-Review program and redesign of the Sheriff's Monthly and Annual Reports.

Initiated organizational Strategic Planning to address long term issues affecting operations.

Initiated the Pilot School Protection Program

Did You Know?

The Stafford County Sheriff's Office operates a state of the art Use of Force Training Simulator to provide realistic field scenarios for deputy training in proper judgement and selection of use of force techniques. In addition, the Simulator is used for community orientation and education depicting critical situations deputies may find themselves encountering.

Mission

- One Mission,
One Department,
Many Partners
- Building a better community
by
 1. Responding quickly to all hazards (medical, fire, technical rescue, & hazardous materials), Ensuring trained, educated, and prepared responders.
 2. Strengthening community resiliency through proactive 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 regional partners on group purchasing of apparatus, tools and equipment and utilizing other localities' existing contracts when available.
- Accessing State and Federal Grant opportunities to hire firefighters, equip personnel for the response to acts of violence, and continue operations during times of disaster.



Community involvement and public education is a critical component of the Fire and Rescue Department's outreach strategy. Pictured is the Falmouth Fire Station's outreach session at Conway Elementary School. In addition to traditional approaches, the department recently initiated PulsePoint - a crowd sourcing application promoting a rapid alerting system to CPR trained bystanders of nearby cardiac arrests.

Who Are We?

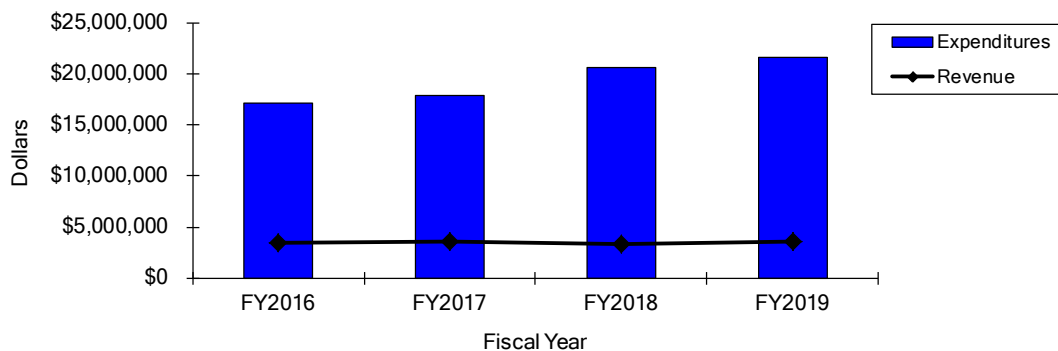
- All Hazards Emergency Response (Fire, Emergency Medical Service, Rescue, Haz-Mat, Special Services)
- Emergency Management/Community Emergency Response Team
- Training and Education (Department/County Personnel and General Public)
- Fire and injury prevention through building and fire protection systems 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel ⁽¹⁾	\$12,472,012	\$13,638,095	\$15,539,695	\$16,660,062	\$1,120,367	7.21%
Operating	3,997,326	3,944,965	4,923,788	4,835,705	(88,083)	-1.79%
Capital	727,711	259,383	132,000	128,000	(4,000)	-3.03%
Total	17,197,049	17,842,443	20,595,483	21,623,767	1,028,284	4.99%
Revenue	3,452,563	3,569,184	3,315,405	3,632,035	316,630	9.55%
Local Tax Funding	\$13,744,486	\$14,273,259	\$17,280,078	\$17,991,732	\$711,654	4.12%

Funded Positions						
Full-Time Positions	120	154	156	169	13	8.33%

⁽¹⁾ FY2018 Adopted Budget includes SAFER grant position funding



Goals/Objectives

Office of the County Fire and EMS Chief

- Ensure constant state of Department readiness (Mission) and maintain fiscal accountability
- Oversee Center for Public Safety Excellence (CPSE) Department Self-Assessment ([Service levels 1, 2, 3, 4, 5, 6, 11](#))
- 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 level 1](#))
- Meet or exceed benchmarks for response and staffing performance ([Service levels 1, 2, 3, 4, and 11](#))
- Ensure appropriate and excellent training for all personnel, volunteer and career ([Service Level 5](#))

Support Services Command

- Maintain fleet, facilities and equipment in a constant state of readiness ([Service levels 9, 10](#))
- Continue construction phase for the permanent Station 14 and planning for the Fire and Rescue Training Center

Fire Marshal's Office

- Develop a comprehensive Target Hazard pre-planning system in conjunction with the Operations Command ([Service levels 6, 11](#))
- Conduct fire, environmental, internal affairs, and background investigations ([Service level 6](#))

Total Budget

\$21,623,767

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay
- 12 New personnel to establish an engine crew funded for six months
- One new Volunteer Program Coordinator

Operating

- Software for planning and records management
- Decrease in radio system maintenance for school usage
- Decrease in contracts

Capital

- Decrease in computer hardware

Service Levels

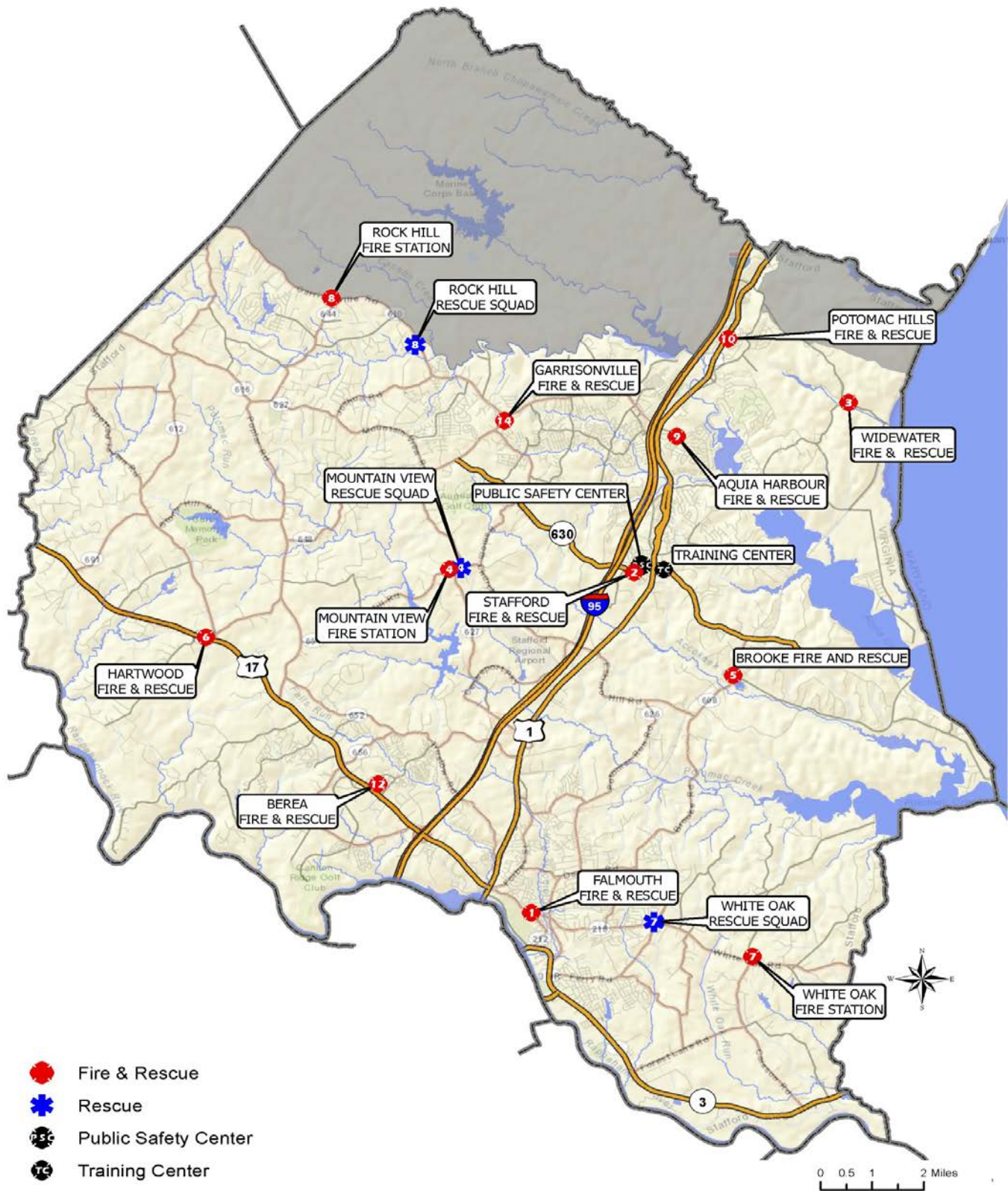
	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. On scene within 8 minutes of 9-1-1 for Priority1 calls	67%	90%	90%
2. Restore circulation to cardiac arrest patients in cases where resuscitation efforts are initiated	15%	30%	30%
3. Hospital discharge rate for cardiac arrest patients where resuscitation efforts are initiated	3%	15%	15%
4. Bystander CPR and/or application of an AED prior to the arrival of Fire Department units where resuscitation efforts are initiated	47%	30%	30%
5. Success rate of initial Firefighter and EMS certification program examinations, for training programs facilitated by the Fire Department.	92%	95%	95%
6. Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
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	48%	75%	75%

Accomplishments

- Completed building improvements at the Widewater Fire Station and placed Ambulance 3 into 24/7 service.
- Implemented the ImageTrend records management system for incident reporting, becoming NEMSIS 3 compliant for EMS patient care records.
- Supported both Stafford County Utilities and Stafford County Public Schools with Confined Space Entry programs. Specifically working alongside Utilities with the Able Lake Dam.
- Graduated 6 new Paramedics from the inaugural Stafford County ALS Academy.
- Streamlined the online Volunteer application for membership, reducing time in process.
- Initiated the Center for Public Safety Excellence accreditation process by becoming a registered agency.
- A third party assessment of the Fire and Rescue System was completed. Combined career and volunteer personnel are now working on adopting recommendations.
- Completed the fleet rotation and replacement plan, decreasing 10-year costs by 2.5 Million.
- Received, equipped, and deployed three new Ambulances into fleet rotation.

Unfunded

• 6 Full Time Fire and Rescue Technician II - personnel ½ year and one-time	\$212,067
• 3 Full Time Fire and Rescue Master Technician - personnel ½ year and one-time	\$179,662
• 3 Full Time Fire and Rescue Lieutenants - personnel ½ year and one-time	\$314,472
• 3 Full Time Fire and Rescue Technician II - personnel and operating	\$243,502
• 3 Battalion Chief - personnel, operating and capital	\$231,078
• 1 Deputy Chief Community Engagement - personnel and operating	\$165,903
• 1 Logistics - personnel and operating	\$81,641



Volunteer Fire Rescue Organizations

Stafford County FY19 Adopted Budget

The Stafford Fire and Rescue System has been working with the volunteer Fire and Rescue Association (FRA) to review and revise the funding process for volunteer stations.

- For FY2019 the Department ,along with the FRA Administrative Committee, worked to develop an equitable and understandable funding policy.
- The purpose of the revision was to ensure that operating expenses are appropriately managed and allocated toward training and volunteer service.
- Additional work is needed in refining the volunteer budgeting and funding process.
- A station-wide assessment will take place to identify capital needs.

	FY2018 Adopted Budget	Adopted Budget	FY2019 Changes '18 to '19	
Aquia Harbour Rescue	\$23,360	\$25,983	\$2,623	11.23%
Brooke Fire	23,360	33,021	9,661	41.36%
Falmouth Fire	131,250	89,646	(41,604)	-31.70%
Hartwood Fire	31,147	31,995	848	2.72%
Mountain View Fire	23,360	37,252	13,892	59.47%
Mountain View Rescue	23,360	36,725	13,365	57.21%
Potomac Hills Fire	23,360	0	(23,360)	-100.00%
Rock Hill Fire	73,829	43,151	(30,678)	-41.55%
Rock Hill Rescue	23,360	30,897	7,537	32.26%
Stafford Fire	77,521	22,723	(54,798)	-70.69%
Stafford Rescue	23,360	14,000	(9,360)	-40.07%
White Oak Fire	23,360	39,864	16,504	70.65%
White Oak Rescue	23,360	37,510	14,150	60.57%
Widewater Fire	23,360	43,193	19,833	84.90%
Sub-Total	\$547,347	\$485,960	(\$61,387)	-11.22%
Length of Service Awards Program	\$20,000	\$17,000	(\$3,000)	-15.00%
Grand Total	\$567,347	\$502,960	(\$64,387)	-11.35%

15th District Court Services Unit

Stafford County FY19 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.



Staff of the 15th District Court Services Unit. Their motto 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.

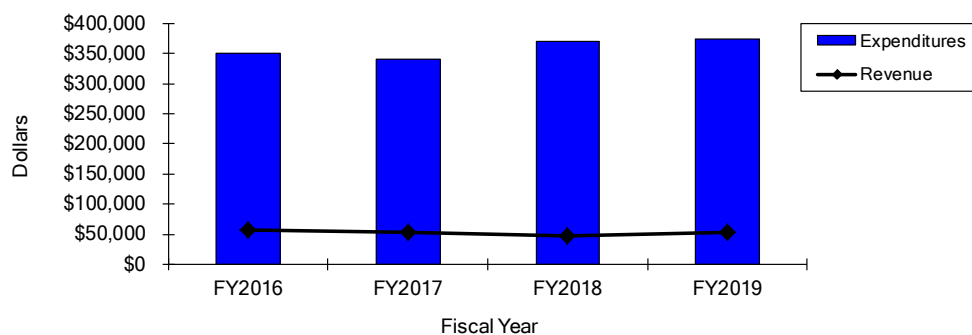
15th District Court Services Unit

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$161,393	\$163,059	\$166,776	\$170,426	\$3,650	2.19%
Operating	189,220	177,657	203,850	203,850	0	0.00%
Total	350,613	340,716	370,626	374,276	3,650	0.98%
Revenue	57,787	52,787	46,230	52,787	6,557	14.18%
Local Tax Funding	\$292,826	\$287,929	\$324,396	\$321,489	(\$2,907)	-0.90%

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



Total Budget

\$374,276

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Unfunded

- None

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

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 ongoing enhancements of electronic submittal and electronic review, which will save paper, reduce processing costs for applicants, and increase efficiency.

Code Compliance 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 Code Compliance 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, located on the 2nd floor of the Government Center, helps streamline the process citizens and businesses must take to obtain a permit.

Who are we?

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

Building Inspections

- 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

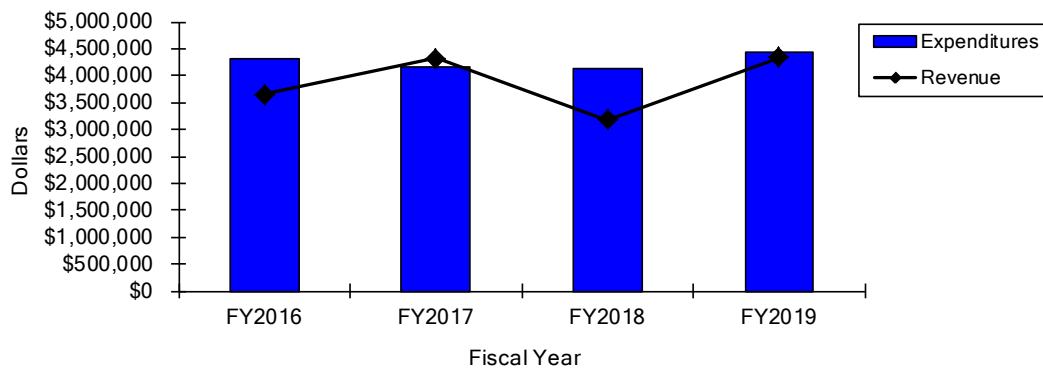
Community Development Service Center (CDSC)

- 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

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$2,955,962	\$2,835,219	\$2,977,781	\$3,281,317	\$303,536	10.19%
Operating	1,347,823	1,330,777	1,140,789	1,153,034	12,245	1.07%
Total	4,303,785	4,165,996	4,118,570	4,434,351	315,781	7.67%
Revenue	3,646,712	4,322,962	3,182,809	4,333,076	1,150,267	36.14%
Local Tax Funding	\$657,073	(\$156,966)	\$935,761	\$101,275	(\$834,486)	-89.18%

Funded Projects						
Full-Time Positions	39	39	41	41	0	0.00%



Total Budget

\$4,434,351

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay
- Two positions added after budget was adopted in FY2018

Operating

- Increase in cost of code books
- Additional funding for positions added in FY2018

Unfunded

Personnel Cost-Stormwater Technician	\$75,734
License, Certifications	\$500
Clothing Allowance	\$100
Seminars, Conferences	\$500
Operating Supplies	\$100
Replacement Uniform	\$2,250
Acquisition of Tolson Pond for Road Development	\$4,000

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

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Permits issued (Infor Public Sector)	6,073	4,539	4,578
2. Building inspections performed (Infor Public Sector)	37,816	32,982	33,265
3. E&S control inspections performed (Infor Public Sector)	6,598	7,006	7,066
4. Property maintenance cases handled (Infor Public Sector)	209	180	182
5. Centerline miles of streets accepted by VDOT	14.03	10.5	12
6. Number of Transportation Plans reviewed	283	250	275
7. Total amount of building lot securities processed	898	677	683
8. Total amount of developer securities processed	113	103	105

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

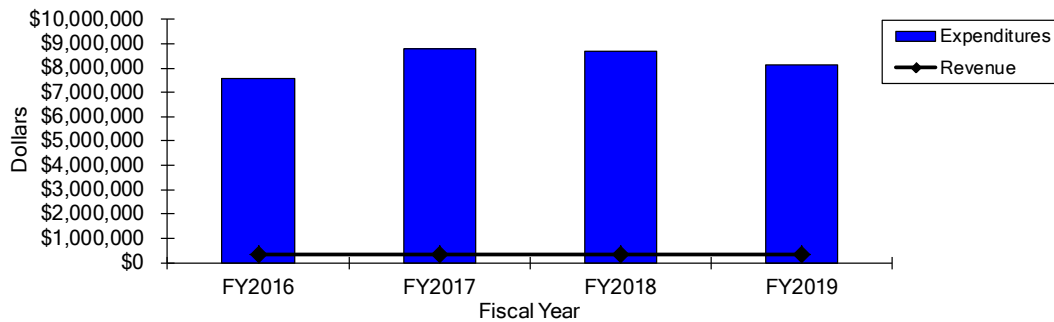
- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the 12-member Authority.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Jail						
Operating	\$6,353,173	\$7,338,974	\$7,399,552	\$6,909,588	(\$489,964)	-6.62%
Debt Service	0	0	0	0	0	0.00%
Total	\$6,353,173	\$7,338,974	\$7,399,552	\$6,909,588	(\$489,964)	-6.62%
Revenue	300,000	300,000	300,000	300,000	0	0.00%
Local Tax Funding	\$6,053,173	\$7,038,974	\$7,099,552	\$6,609,588	(\$489,964)	-6.90%
Juvenile Detention Center						
Operating	\$1,223,000	\$1,437,912	\$1,282,739	\$1,215,307	(\$67,432)	-5.26%
Debt Service	0	0	0	0	0	0.00%
Total	\$1,223,000	\$1,437,912	\$1,282,739	\$1,215,307	(\$67,432)	-5.26%
Revenue	40,000	40,000	40,000	40,000	0	0.00%
Local Tax Funding	\$1,183,000	\$1,397,912	\$1,242,739	\$1,175,307	(\$67,432)	-5.43%
Corrections						
Operating	\$7,576,173	\$8,776,886	\$8,682,291	\$8,124,895	(\$557,396)	-6.42%
Debt Service	0	0	0	0	0	0.00%
Total	\$7,576,173	\$8,776,886	\$8,682,291	\$8,124,895	(\$557,396)	-6.42%
Revenue	340,000	340,000	340,000	340,000	0	0.00%
Local Tax Funding	\$7,236,173	\$8,436,886	\$8,342,291	\$7,784,895	(\$557,396)	-6.68%



Total Budget
\$8,124,895

Notable Changes

Operating

- Jurisdictional share at Jail decreasing.
- The debt service at the Juvenile Detention Center is being retired with the use of fund balance.

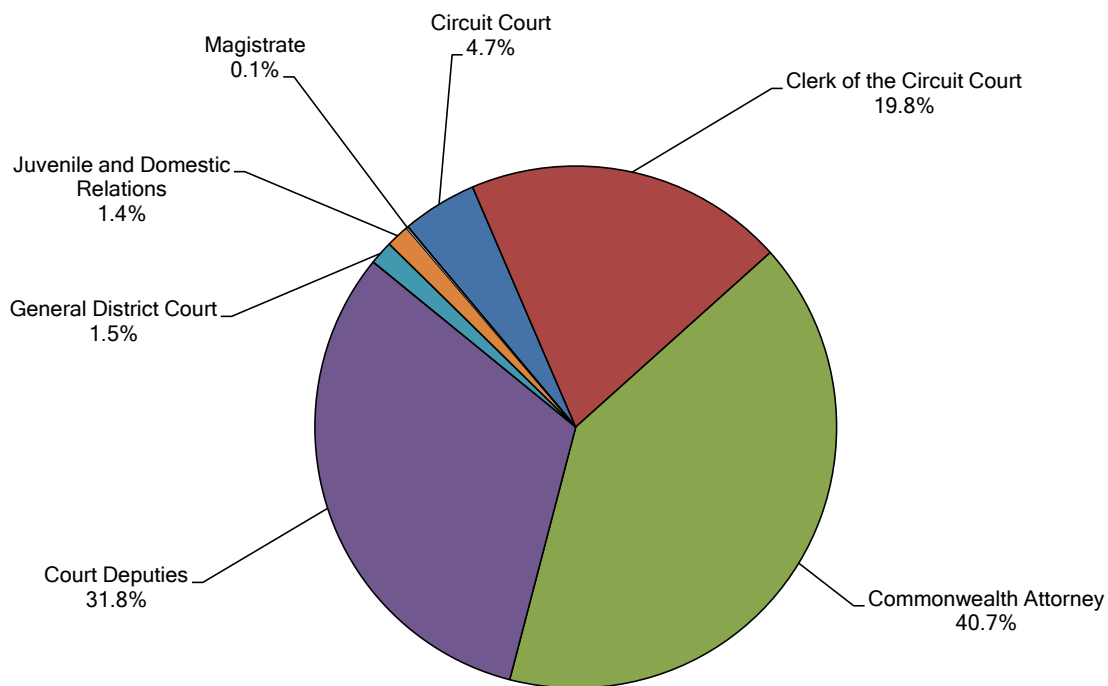
Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
Number of Days Jail Staff is free of injuries from confrontations	354	365	365
Inmates who take General Equivalent Diploma (GED)	37	230	230
Inmates who participate in Work Release Program (ADP)	62	120	100
Stafford County jurisdictional share	42.79%	41.94%	41.59%

Judicial Administration

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Circuit Court	\$259,876	\$370,772	\$373,310	\$2,538	0.7%
Clerk of the Circuit Court	1,507,418	1,557,332	1,587,422	30,090	1.9%
Commonwealth Attorney	3,088,202	3,178,431	3,260,572	82,141	2.6%
Court Deputies	2,520,157	2,428,495	2,549,085	120,590	5.0%
General District Court	88,291	117,250	117,648	398	0.3%
Juvenile and Domestic Relations	98,057	114,700	114,700	0	0.0%
Magistrate	8,103	8,830	8,830	0	0.0%
Total Expenditures	\$7,570,104	\$7,775,810	\$8,011,567	\$235,757	3.0%



Mission

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



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

Who Are We?

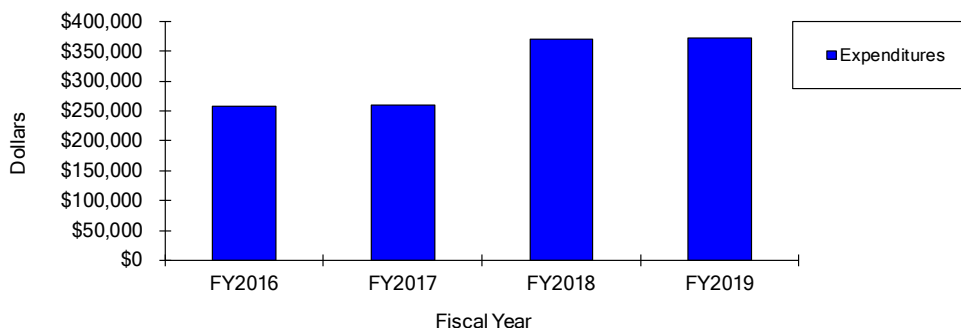
Judges' Chambers

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

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$236,985	\$236,942	\$343,634	\$346,172	\$2,538	0.74%
Operating	20,473	22,934	27,138	27,138	0	0.00%
Local Tax Funding	\$257,458	\$259,876	\$370,772	\$373,310	\$2,538	0.68%

Funded Positions						
Full-Time Positions	3	3	4	4	0	0.00%



Total Budget

\$373,310

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Budgeted payroll adjusted to live payroll

Unfunded

- None

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.

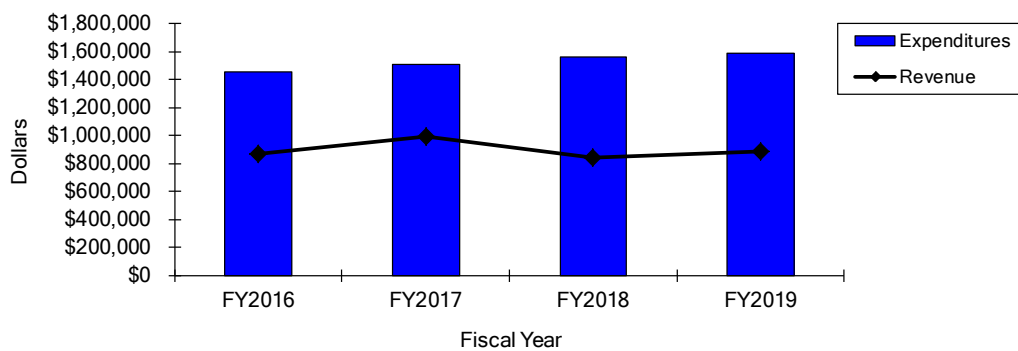
Land Records

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$1,171,573	\$1,215,492	\$1,252,952	\$1,283,042	\$30,090	2.40%
Operating	284,912	291,926	304,380	304,380	0	0.00%
Total	1,456,485	1,507,418	1,557,332	1,587,422	30,090	1.93%
Revenue	871,054	992,209	841,387	883,878	42,491	5.05%
Local Tax Funding	\$585,431	\$515,209	\$715,945	\$703,544	(\$12,401)	-1.73%

Funded Positions						
Full-Time Positions	18	20	20	20	0	0.00%



Total Budget

\$1,587,422

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- No notable changes

Unfunded

- None

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

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.



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.

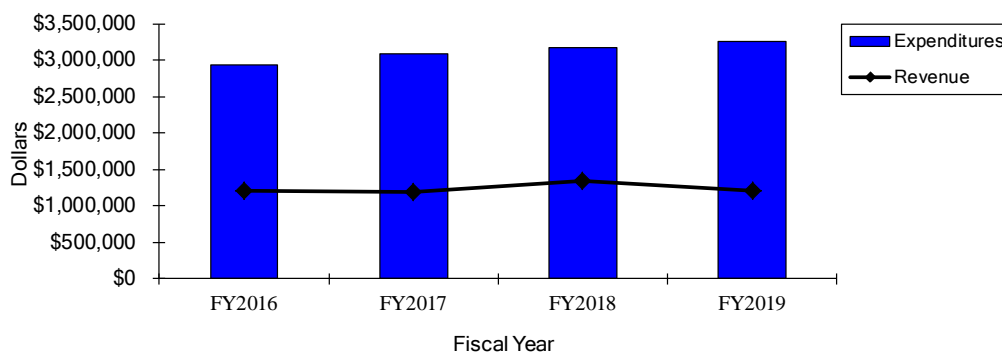
Who Are We?

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$2,781,953	\$2,944,317	\$3,033,349	\$3,107,369	\$74,020	2.44%
Operating	144,030	143,885	145,082	153,203	8,121	5.60%
Total	2,925,983	3,088,202	3,178,431	3,260,572	82,141	2.58%
Revenue	1,202,438	1,185,639	1,340,159	1,212,859	(127,300)	-9.50%
Local Tax Funding	\$1,723,545	\$1,902,563	\$1,838,272	\$2,047,713	\$209,441	11.39%

Funded Positions						
Full-Time Positions	25	27	27	27	0	0.00%
Part-Time Positions	1	0	0	0	0	0.00%



Total Budget

\$3,260,572

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- Contractual increases
- Increase in books and subscriptions

Unfunded

Assistant Commonwealth's Attorney Position	\$123,315
Paralegal Position	72,581
Operating for Positions	17,300
Increase for Various Meetings Expenses	500
Additional Training (4 New Career Prosecutor Positions)	5,960
VALECO Dues for Commonwealth Attorney	135
Services for Serious or High Profile Cases	50,000
Body Camera Operating Costs Commonwealth	32,350
Body Camera Personnel Commonwealth	210,580
Increasing Need for Witness Accommodations	300

Goals/Objectives

- Enhance the security of the citizens of Stafford County in their homes and daily lives by comprehensively prosecuting criminal cases, and aggressively prosecute crimes against children, particularly internet predators and cases involving physical and sexual abuse ([Service Levels 1, 2, 3, 5, 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, and continue community prosecution/outreach programs to further educate the public on emerging criminal threats to community safety ([Service Levels 1, 2, 3, 4, 5, 6, 7, 8, 9, 10](#))
- Maximize state and local funding, technology and programs to increase professionalism, job performance and efficiency ([Service Level 8](#))
- 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 the Board of Supervisors Priorities for the community and our B.E.S.T. values.

Service Levels

Accomplishments

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Circuit Court-Felony and Misdemeanor Indictments, including Direct Indictments, Presented to the Grand Jury	3,653	3,300	3,500
2. Misdemeanor Appeals Processed	328	350	350
3. Probation Violation Petitions Filed	382	475	450
4. Community Prosecution/Outreach (hours)	N/A	240	270
5. General District Court - Criminal cases, to include misdemeanors, felonies and show cause; does not include serious traffic cases	10,115	11,000	10,500
6. Juvenile & Domestic Relations Court - Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support	3,098	3,300	3,300
7. Sexual and Domestic Violence Victim Fund - Cases prosecuted pursuant to conditions of grant	185	190	190
8. Collections - Net collection of delinquent fines and costs for courts through Stafford County Treasurer	\$992,718	\$1,300,000	\$1,200,00
9. Victims' Services - new cases opened by Victim Witness/ Protective Orders-number of orders generated	1335/168	1,100/210	1,100/210
10. Restitution Amount - Preparation/submission of victim restitution to court opened by Victim/Witness	\$221,198	\$250,000	\$250,000

- Hosted 27th Annual Domestic Violence Candlelight Vigil
- Expanded partnership efforts with Marine Corps Base Quantico to promote efficiency in preventing, investigating and prosecuting crimes affecting both MCB and the Stafford community
- Hosted National Crime Victims' Rights Week event and presented the annual Molly Gill Survivor Award

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

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.



**General District Court
Operations**

Who Are We?

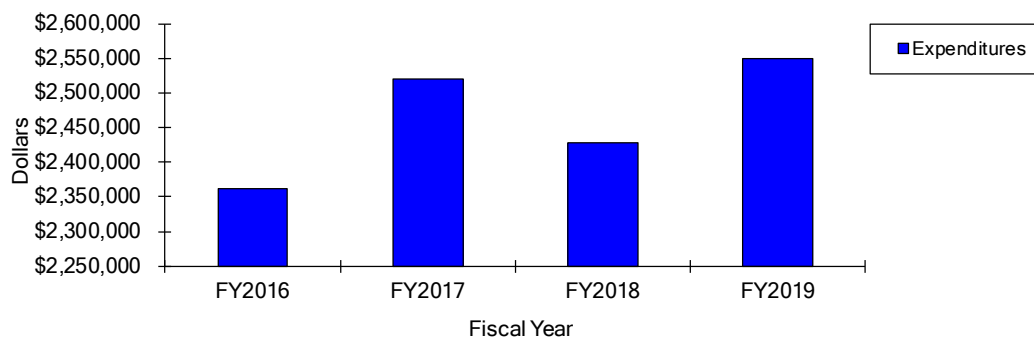
Court Services

- Is a division of the Sheriff's Office and its services are mandated by Virginia law
- Providing court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations Court
- Serving civil and criminal documents on behalf of the Courts
- Extraditing and transporting suspects that have been apprehended by other jurisdictions on warrants from Stafford County

[Budget Details for the Sheriff's Law Enforcement Operations, Community Outreach and Emergency Communications Center may be found in the Public Safety section of the County Budget](#)

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$2,325,893	\$2,470,111	\$2,390,545	\$2,511,135	\$120,590	5.04%
Operating	36,686	50,046	37,950	37,950	0	0.00%
Local Tax Funding	\$2,362,579	\$2,520,157	\$2,428,495	\$2,549,085	\$120,590	4.97%
Funded Positions						
Full-Time Positions	28	28	28	28	0	0.00%
Part-Time Positions	3	3	3	3	0	0.00%



Unfunded

- 2 Full Time Deputy Sheriff I CP/CS salary and benefits \$124,414
- 2 Full Time Deputy Sheriff I CP/CS operating \$23,816

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,and 6)
- 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 4,5,and 6)
- To maintain and enhance the security of visitors, employees and judges of the Courts through continued improvements to facilities, equipment, training, techniques and procedures. (Service level 1,2,3, and 4)
- To provide safe, timely and effective transport of prisoners and suspects entrusted to our care. (Service level 5)
- To efficiently and effectively serve the civil and criminal documents ordered by the Courts. (Service level 6)

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

Total Budget

\$2,549,085

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay

Operating

- No notable changes

Service Levels

	CY2017 Actual*	CY2018 Projected	CY2019 Planned
1. Circuit Court Days	672	732	732
2. General District Court Days	357	357	357
3. Juvenile and Domestic Relation Court Days	479	479	479
4. Visitor and Jurors Screened	204,514	210,649	216,969
5. Extraditions and Transports	7,526	7,526	7,526
6. Civil and Criminal Processes	40,946	40,946	40,946

*CY2016 actuals 10 mths, estimates 2 mths

Service Levels for the Sheriff's Law Enforcement Operations,
Community Outreach and Emergency Communications Center may be found
in the Public Safety section of the County Budget



Court Security Operations Center



Accomplishments

- In partnership with other Court entities, increase the safety of those using the court facilities by completing a Courthouse Security Assessment and initiating improvements to security operations.
- Successfully provided security to an additional temporary courtroom and additional court days without an increase in resources.
- Increased transport capabilities by reconfiguring resources for more effective use.

Did You Know?

The Stafford County Sheriff's Office Court Services division provides finger printing services for the general public on Mondays from 1:30 pm until 3pm.

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



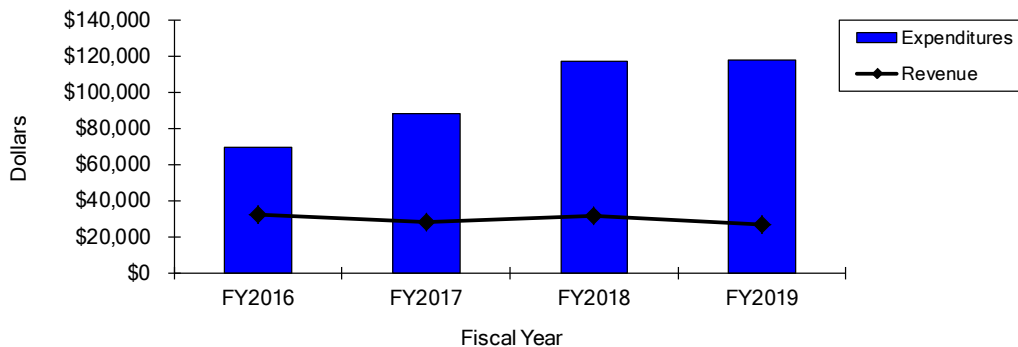
When originally built in 1939 the Rowser Building, was a four-room schoolhouse for African-American students in elementary school through junior high. The building is named for Ella Rowser, a highly regarded African-American educator who lived in Stafford County. The building now houses county offices.

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$69,723	\$88,291	\$117,250	\$117,648	\$398	0.34%
Total	69,723	88,291	117,250	117,648	398	0.34%
Revenue	32,179	28,481	32,000	27,000	(5,000)	-15.63%
Local Tax Funding	<u>\$37,544</u>	<u>\$59,810</u>	<u>\$85,250</u>	<u>\$90,648</u>	<u>\$5,398</u>	<u>6.33%</u>



Total Budget

\$117,648

Notable Changes

Operating

- Increase in voice over internet protocol (VOIP)

Unfunded

- none

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 FY19 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.



Assisting families and children is part of our everyday work lives!

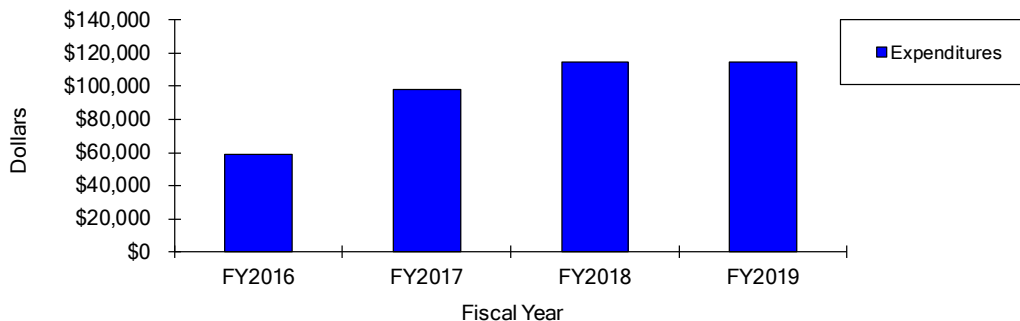


Who Are We?

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$58,768	\$98,057	\$114,700	\$114,700	\$0	0.00%
Local Tax Funding	\$58,768	\$98,057	\$114,700	\$114,700	\$0	0.00%



Total Budget

\$114,700

Notable Changes

Operating

- No notable changes

Unfunded

- None

Goals/Objectives

- Communicate and work effectively with agencies to provide solutions to the day to day operations during this trying economic time.
- Provide the best customer service that we can to all the citizens who seek the assistance of the Juvenile Court of the Juvenile Court

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.

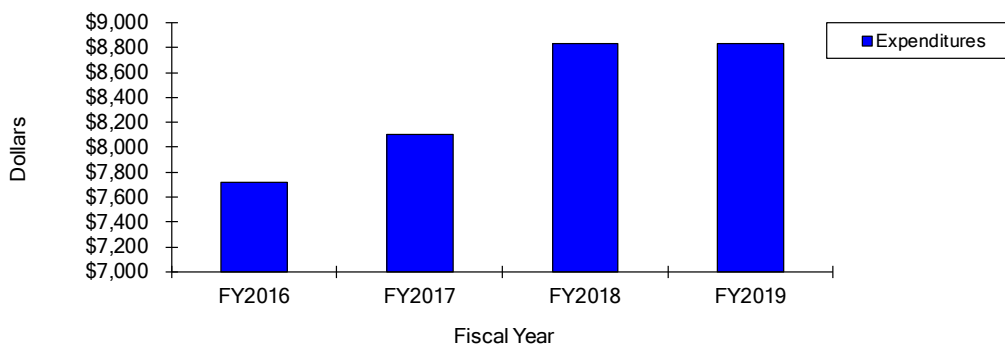
Magistrate duties include:

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$7,717	\$8,103	\$8,830	\$8,830	\$0	0.00%
Local Tax Funding	\$7,717	\$8,103	\$8,830	\$8,830	\$0	0.00%



Total Budget

\$8,830

Notable Changes

Operating

- No Notable Changes

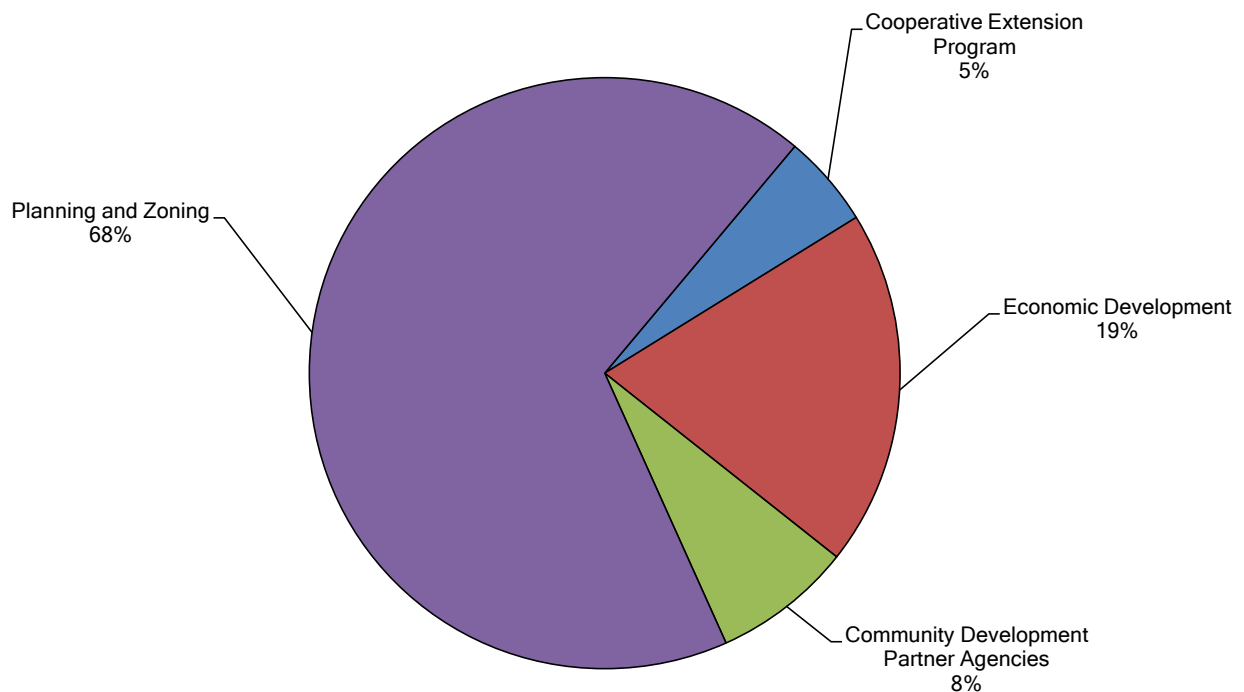
Unfunded

- None

Community Development

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Cooperative Extension Program	\$170,069	\$185,197	\$191,345	\$6,148	3.3%
Economic Development	638,939	696,012	736,550	40,538	5.8%
Community Development Partner Agencies	267,257	268,509	288,069	19,560	7.3%
Planning and Zoning	2,413,680	2,486,743	2,564,333	77,590	3.1%
Total Expenditures	\$3,489,945	\$3,636,461	\$3,780,297	\$143,836	4.0%



Stafford County Virginia Cooperative Extension

Stafford County FY19 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 \$417,101 in volunteer dollar value gained by the efforts of 332 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)

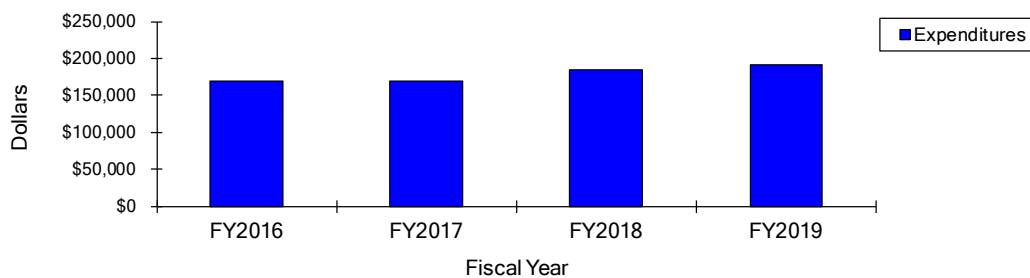
- Partners with Virginia communities to promote and sustain vibrant economies, healthy and safe environments, and social well-being. We engage diverse audiences to deliver client-centered education, connect resources, and build partnerships.

Stafford County Virginia Cooperative Extension

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$65,832	\$64,997	\$71,380	\$73,150	\$1,770	2.48%
Operating	102,951	105,072	113,817	118,195	4,378	3.85%
Local Tax Funding	\$168,783	\$170,069	\$185,197	\$191,345	\$6,148	3.32%
Funded Positions						
Part-Time Positions	4	4	4	4	0	0.00%



Total Budget

\$191,345

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add
- Hazardous Duty Pay
- Changes in Market Pay

Operating

- Increase in Voice Over Internet Protocol costs

Unfunded

- None

Goals/Objectives

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

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

Stafford County Virginia Cooperative Extension

Stafford County FY19 Adopted Budget

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. ANR/4-H Programs (Contacts/Volunteers/Program Participants)	62,592	57,500	60,000
2. ANR/4-H Volunteer Dollar Value Gained (15,987hrs.)	\$417,101	\$335,000	\$410,000
3. Extension Programs (ANR/4-H/FCS/MG) Volunteers	332	325	325
4. Cost per VCE Program Participant/Contact*	\$1.60	\$1.85	\$1.85

2017 4-H Camp Participants



2017 Unit Plan of Work: Building Healthy Communities



Accomplishments

- Stafford 4-H planned programs in three main focus areas: Healthy Lifestyles, Citizenship, and Science, Engineering, and Technology with 2,589 youth enrolled in the 4-H program.
- Stafford 4-H collaborated with several Stafford Schools to offer 4-H enrichment projects to 1,081 students.
- Stafford County had 125 youth and adults participate in the 2017 4-H Junior Camp.
- A new program *Building Healthy Communities* educated 99 underserved youth at Stafford Junction.
- The Smart Green Lawns program served 17 home owners in Planning District 16 by providing science based advice for a healthier and environmentally responsible lawn.
- Over 188 private and commercial certified pesticide applicators, including county employees, learned safe and responsible use of pesticides through the VCE recertification program

Did You Know?

VCE's interdisciplinary team including 4-H Youth Development, Family and Consumer Sciences, and Agriculture and Natural Resources identified, promoted, and evaluated outcomes of best practice programs that promoted healthy lifestyles across the age continuum for the reduction of obesity and chronic disease. Our Unit Plan of Work, Building Healthy Communities, is just one of these programs.

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, Stafford offers a tax competitive advantage by not imposing BPOL, educated workforce, and diverse recreational attractions, and is home to some of the nation's leading companies.

Who Are We?

Stafford County Economic Development is dedicated to the perpetuation of Stafford County as the premier business location and travel destination in Virginia. An economically competitive and sustainable community, Stafford County strives to create an exciting, diverse and amenity-rich identity. Our focus:

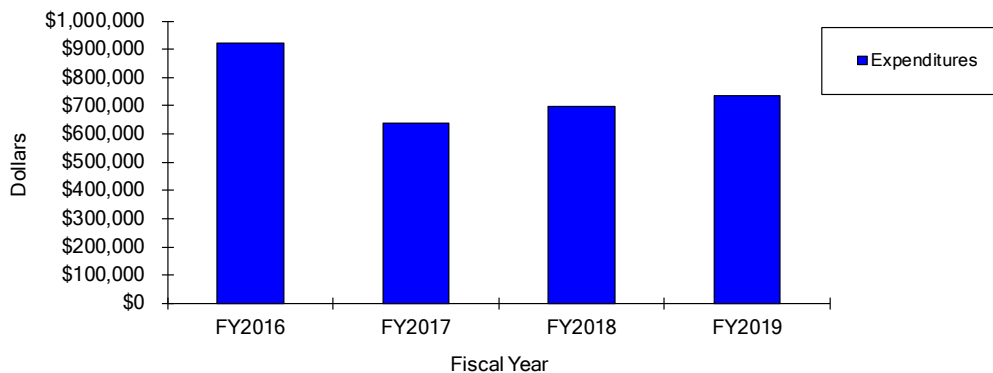
- Retain, expand, and support existing businesses in Stafford.
- Attract new businesses, jobs and capital investment to the local Stafford economy.
- Promote increased commercial/industrial development, taxable sales and tourism opportunities.
- Facilitate progress with private and public partners to expand academic services, workforce training and services to meet area employer needs and promote Stafford's potential.
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary.
- Continue to implement the recommendations of the Master Redevelopment Plan and the 2015 Economic Development Strategic Plan.
- Focus on strategic incentives and partnerships to create an environment for cyber, advanced manufacturing, fast-growing companies and Target Industries to succeed.

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel ⁽¹⁾	\$597,731	\$384,444	\$458,052	\$542,520	\$84,468	18.44%
Operating	325,578	254,495	237,960	194,030	(43,930)	-18.46%
Local Tax Funding	\$923,309	\$638,939	\$696,012	\$736,550	\$40,538	5.82%

Funded Positions						
Full-Time Positions	6	5	5	7	2	40.00%

⁽¹⁾ A portion of all the Economic Development positions are funded by the Tourism Fund.



Unfunded

- None

Goals/Objectives

- Increase existing business visits each year by 5% over the previous year. (Service level 1 and 5)
- Increase attraction marketing leads by 5%. (Service level 2 and 3)
- Create 75 new commercial projects annually. (Service level 2,3,5)
- Quarterly meetings with VEDP. (Service level 5)
- Hold at least one Economic Development conference each quarter. (Service level 5)
- Work to increase the number of shovel-ready sites by 2 each year. (Service level 6)
- Add 3 upscale retail/restaurants in Stafford County in the next 2-3 years. (Service level 7)
- Increase Retail contacts/projects 5% annually (Service level 7)
- Add 600 new jobs in Stafford County (Service level 4)

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

Total Budget

\$736,550

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay
- Shifted funds to personnel to cover cost of reclassifications

Operating

- Shifted funds from temporary help to personnel to cover cost of reclassifications

Service Levels

	CY2017 Actual	CY2018 Budget	CY2019 Plan
1. Business Retention Visits	85	90	94
2. New business start-up guides distributed	750	750	750
3. Electronic outreach through e-newsletters and social media	603,000	633,000	664,650
4. Employment in the County (source: Virginia Employment Commission) (2Q2015)	41,700	42,000	43,000
5. Business development/ conventions/ State and regional partnership collaborations (source: manual tracking)	12	12	12
6. Expand partnership with commercial brokers and developers	5	5	5
7. # of Retail Commitments	35	37	39

The Garrison, located in North Stafford, is one of four mixed-use communities in development.



Accomplishments

- New attractions/expansions in Stafford's Target Industries resulted in over 400 new jobs and 125,000 square feet of leased space.

Companies include:

- MLT Systems
- Claxton Logistics
- DXC Technology
- Kelvic Construction
- Southeastern Freight
- 6 Bears & A Goat
- Women's Imaging Center (2)
- Four BOS approved mixed -use projects set for Business/Retail Attraction
- The Garrison - 500,000 square feet of commercial/retail space with up to 453 apartment units
- Embrey Mill - over 150 acres of commercial retail development with 1,800 new homes when completed
- Celebrate Virginia North continues growth new retail services including Lidl, Starbucks, Sonic, Aldi, Silver Collection at Celebrate with 278 units

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.

Partner Agencies Community Development

Stafford County FY19 Adopted Budget

Agencies Include:

Fredericksburg Regional Alliance

- A public/private economic development marketing partnership created to provide a single source for comprehensive demographic, economic, and commercial real estate information in the region while also providing a wide range of services designed to facilitate the creation of jobs and capital investment while diversifying the economy and increasing the tax base.

George Washington Regional Commission

- The Commission provides a broad array of services including regional environmental, energy-conservation, hazard mitigation and rural transportation planning programs; operation of ride connect, the region's nationally-recognized rideshare brokerage that facilitates and promotes vanpooling and transit use.

Youth Services and Group Home Commission

- Provides services for at-risk youth within the community.

Tri-County/City Soil and Water Conservation District

- The agency provides technical assistance, information, educational programs, volunteer opportunities, and newsletters to citizens on many aspects of water quality, nonpoint source pollution, and stream health.

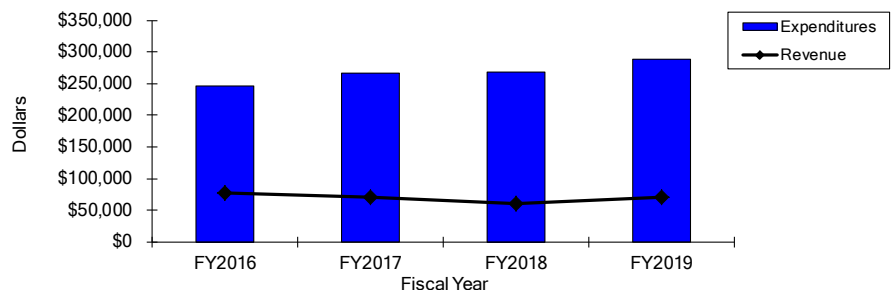
Watershed Property Manager

- The program is a joint effort with Fredericksburg and Spotsylvania and provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections.



Budget Summary:

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$246,562	\$267,257	\$268,509	\$288,069	\$19,560	7.28%
Total	246,562	267,257	268,509	288,069	19,560	7.28%
Revenue	76,601	69,973	61,282	69,973	8,691	14.18%
Local Tax Funding	\$169,961	\$197,284	\$207,227	\$218,096	\$10,869	5.24%



Notable Changes:

- Increase to Fredericksburg Regional Alliance based upon per capita formula.
- Decrease in Youth Services and Group Home Commission- funding formula based on usage.
- Increase to George Washington Regional Commission based on per capital formula.

Partner Agencies Community Development

Stafford County FY19 Adopted Budget

Agency Funding Summary

	2017 Actual	2018 Adopted Budget	Agency Request	2019 Adopted Budget	Changes '18 to '19	
Frederickburg Regional Alliance	\$138,230	\$138,230	\$144,350	\$144,350	\$6,120	\$0
George Washington Regional Comission	\$93,923	\$95,175	\$104,334	\$104,334	\$9,159	\$0
Tri-County/City Soil and Water Conservation District	\$21,404	\$21,404	\$25,685	\$25,685	\$4,281	\$0
Watershed Property Manager	\$13,700	\$13,700	\$13,700	\$13,700	\$0	\$0
Total Community Development	\$267,257	\$268,509	\$288,069	\$288,069	\$19,560	\$0

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.
- Working to deploy electronic plan review software to facilitate collaboration in reviewing development plans and minimize copying and scanning costs of plan documents.
- Worked with GIS and Public Works to update the active housing development report that shows new neighborhoods, their location in the County and to what extent they are built out.
- Staff partnered with internal departments, including Landfill, Utilities and Sheriff, to clean up a tire dump site on newly acquired County property, reducing the cost from \$53,000 to \$11,000.



One of several office buildings at Quantico Corporate Center. Our department provides development services from initial zoning of the property to occupancy and post development compliance.

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.

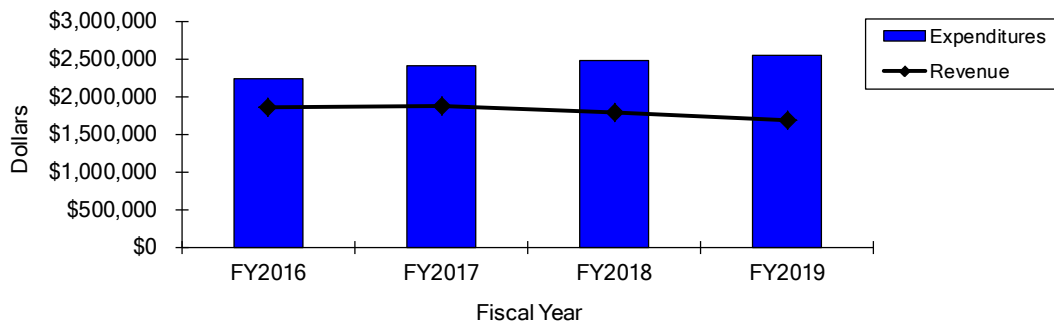
Regulatory Review

- Investigate complaints from citizens regarding compliance with zoning laws and other laws and policies 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$2,037,250	\$2,093,944	\$2,179,415	\$2,257,005	\$77,590	3.56%
Operating	208,213	319,736	307,328	307,328	0	0.00%
Total	2,245,463	2,413,680	2,486,743	2,564,333	77,590	3.12%
Revenue	1,857,126	1,890,537	1,789,500	1,698,048	(91,452)	-5.11%
Local Tax Funding	\$388,337	\$523,143	\$697,243	\$866,285	\$169,042	24.24%

Funded Positions						
Full-Time Positions	20	21	21	21	0	0.00%
Part-Time Positions	1	0	0	0	0	0.00%



Total Budget
\$2,555,093

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay

Unfunded

- Planning Tech I \$59,004
- Cultural Resource Specialist \$89,260
- Zoning Tech II \$67,642
- Stormwater Engineer \$96,285
- Computer Equipment for 4 New Positions \$ 6,000
- Vehicle for Zoning Tech II Position \$25,000

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, 2, 8 and 10](#))
- Enhance our customers' service experience through such means as fully integrating electronic plan review, improve front count service, and increase technological opportunities. ([Service Level 1](#))
- Foster inter-departmental cooperation and coordination with our Boards, Commissions and Committees to include integration and simplification of staff reports and better opportunity for citizen input while promoting and accommodating community engagement for Community Planning efforts. ([Service Levels 1, 2, 3, 6 and 10](#))
- Collaborate with internal and external departments and agencies to track and analyze new development, public facility impacts and needs, and community demographics to support the evaluation and modification of Comprehensive Plan goals. ([Service Levels 1, 3, 4, 5, 6, 7, 9 and 10](#))

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1 -Development ordinances processed/adopted	16	20	20
2 -Review projects that minimized impacts to historic resources	172	200	180
3 -Environmental applications processed	54	45	55
4 -Residential development applications processed	121	108	130
5 -Non-residential development applications processed	61	54	55
6 -Residential lots recorded	884	800	900
7 -Zoning inspections performed	933	1,000	1,100
8 -Zoning violations cited	250	325	350
9 -Zoning applications/permits reviewed	3,536	3,750	3,750
10 -Land use applications processed (Zoning Reclassifications, Comprehensive Plan Compliance and Conditional Use Permits)	33	32	32

Accomplishments

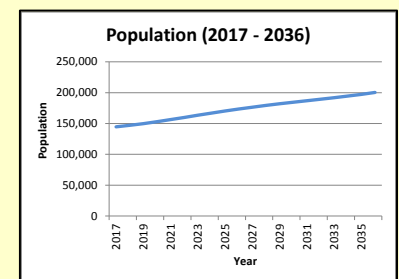
- The Department approved its first Transfer of Development Rights (TDR) application in September, 2017.
- The Department assisted with acquisition of 124 acres to be added to Crow's Nest Natural Area Preserve, using a developer donation and matching state grant funds.
- Achieved an enhanced Community Rating System rating for floodplain management saving property owners an additional 5% on their flood insurance premiums.

Did You Know?

- Placing signs in public road rights-of-way is illegal and is subject to removal and fines.
- The County's population is expected to increase by an average of 2% per year, or 2,939 people, for each of the next 19 years.
 - 2017: 144,679
 - 2036: 200,524



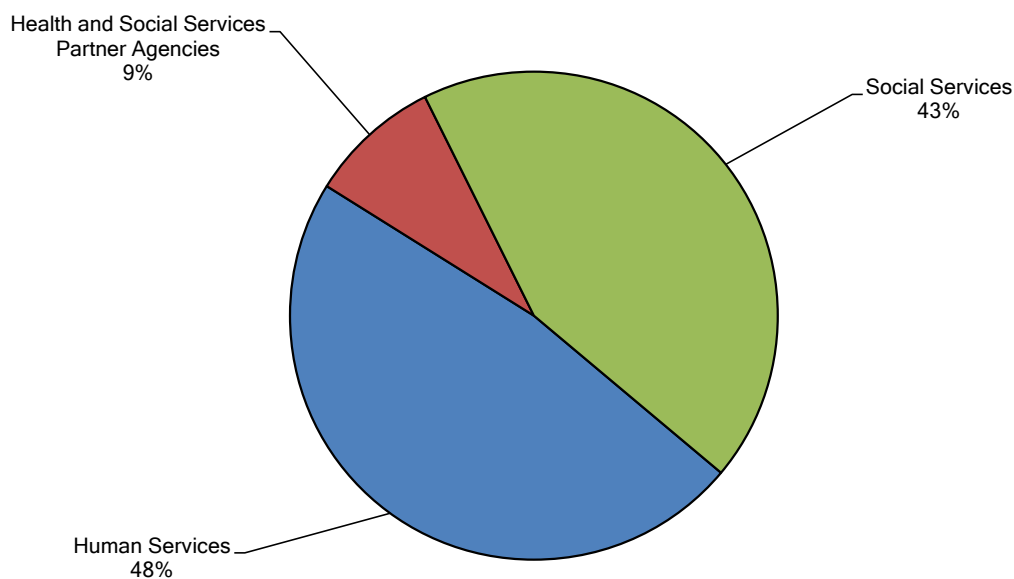
The Department of Planning and Zoning reviews all development plans to ensure conformance with zoning ordinance regulations to ensure orderly development.



Health and Social Services

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Human Services	\$6,609,563	\$5,900,882	\$8,647,402	\$2,746,520	46.5%
Health and Social Services Partner Agencies	1,549,852	1,586,753	1,586,826	73	0.0%
Social Services	5,981,335	7,118,802	7,866,647	747,845	10.5%
Total Expenditures	\$14,140,750	\$14,606,437	\$18,100,875	\$3,494,438	23.9%



Mission:

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

Thinking Efficiently

- Human Services staff is working to prepare and scan the records maintained within their department. This will ensure the records are maintainable, easily accessible and properly stored.



Stafford County is committed to being a community partner. Each year Stafford County employees volunteer their time and resources to supporting the Rappahannock United Way and other community agencies that support and assist the citizens of our community.

Who Are We?

- Works with agencies and 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 (DSS).
- 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 and 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.

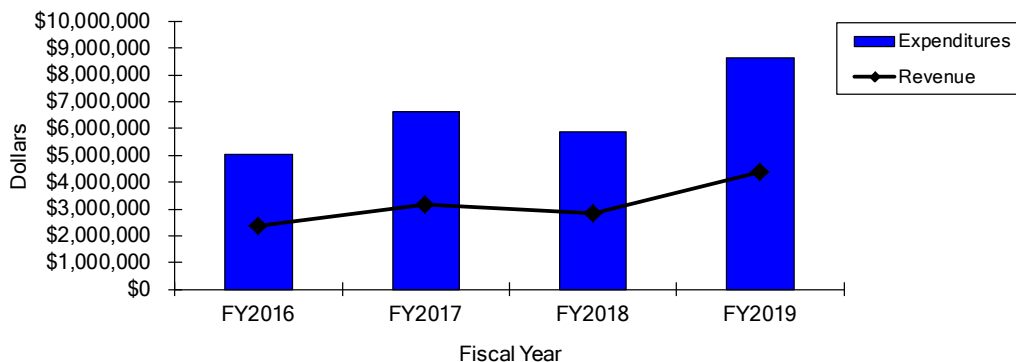
Human Services

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$223,475	\$289,490	\$354,264	\$350,314	(\$3,950)	-1.11%
Operating	4,824,823	6,320,073	5,546,618	8,297,088	2,750,470	49.59%
Total	5,048,298	6,609,563	5,900,882	8,647,402	2,746,520	46.54%
Revenue	2,353,336	3,186,933	2,814,845	4,371,138	1,556,293	55.29%
Local Tax Funding	\$2,694,962	\$3,422,630	\$3,086,037	\$4,276,264	\$1,190,227	38.57%

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



Total Budget
\$8,647,402

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay
- Budgeted payroll adjusted to live payroll.

Operating

- Increased private day school
- Increased program costs

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](#))
- Collaborate and partner with the school division to enhance public day school services to special education students.
- 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.

Human Services

Stafford County FY19 Adopted Budget

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Co-payments collected for CSA program	\$17,400	\$30,000	\$20,000
2. Cost per child served by CSA program (CSA Statistical Report)	\$34,300	\$30,000	\$35,000
3. Number of children receiving prevention services	42	40	45
4. Number of children successfully discharged from community based services	34	20	45
5. Required cases reviewed under utilization management	179	200	200

Unfunded

• Position	\$88,207
• Conferences	\$ 400
• Program expansion	\$ 300

Accomplishments

- Partnered and coordinated with the Community Collaborative for Youth and Families in sponsoring an Opioid Town hall event within each locality in the planning district. This event included a screening of the documentary "Chasing the Dragon" followed by an opportunity for citizens to ask questions of a panel of experts.
- Sponsored a summer feeding program that took place over a 3 month period at Kate Waller Barrett. Over 900 meals were provided during that time period and the program will be expanding to Hartwood Elementary next summer.

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 and Information Technology sponsored a food drive for SERVE, Stafford's local food pantry.

Partner Agencies Health and Social Services

Stafford County FY19 Adopted Budget

Program Funding Mission

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

Agencies Include:

disability Resources Center
Empowerhouse
Fredericksburg Area Food Bank
Healthy Families
Moss Free Clinic
Mental Health America
Micah Ecumenical Ministries
Piedmont Dispute Resolution
Agency on Aging
Court Appointed Advocates
Big Brothers Big Sisters
Boys and Girls Club
Council Against Sexual Assault
Legal Aid Works
Hope House
Rebuilding Together
S.E.R.V.E
Safe Harbor
Stafford Junction
United Way
Habitat for Humanity
Health District
RACSB
Thurman Brisben
American Red Cross

Thinking Efficiently:

Stafford County's website provides a link to our community partners. 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 under Human Services Office-then Partner Agencies.



The County works with numerous organizations to deliver effective and efficient services to the community. Community partners are organizations that receive funding directly from or through the County government. Community partners can help reduce services costs through leveraging scarce resources with other funding sources.

What is the Community Partner Process?

The Board of Supervisors has required all requests for funding is incorporated into the annual budget process. The County fiscal year begins July 1.

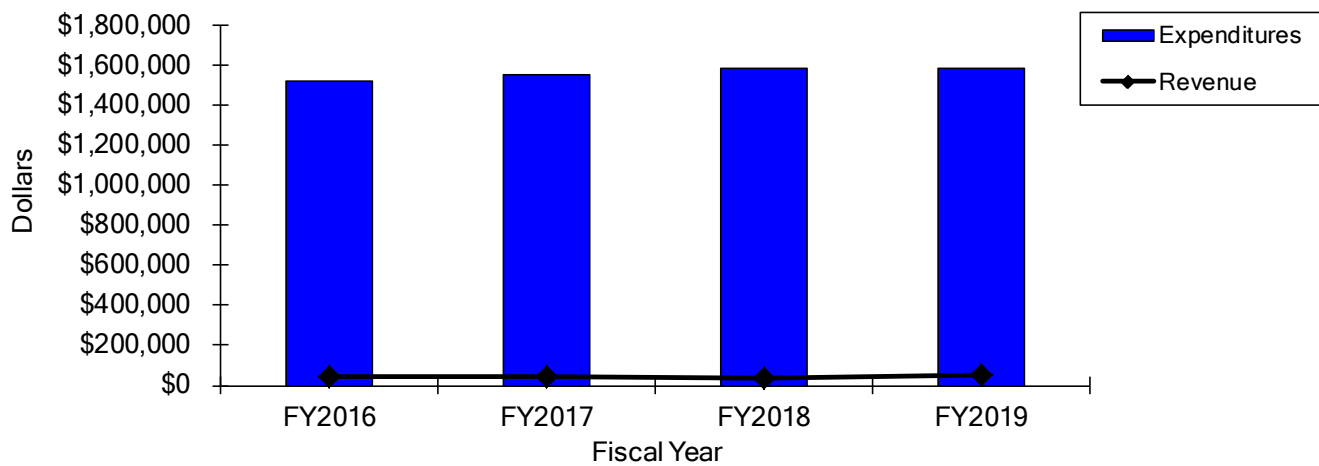
- Utilizing a web based regional platform, E-CImpact, all requests for funding are submitted via the portal. Each year on September 6th the portal is activated for potential applicants; all requests must be submitted by October 15th to be considered.
- Facilitating a regional collaborative process that includes discussing services, funding, and resources across the planning district.
- An evaluation committee comprised of human services professionals within the Stafford community reviews the applications for each program to assure county staff is making informed unbiased recommendations to the Board of Supervisors.
- This review consists of scoring each program requesting funding within 5 topic areas and a total of 18 metrics that are individually scored; these scores are utilized to prioritize requests :
 1. Services meet needs of vulnerable at risk populations.
 2. Organization collaborates and partners with other community efforts to duplication of services; has realistic and diverse sources of revenue.
 3. Significant representation of Stafford citizens are targeted and provided services.
 4. Tracks data within a systems based approach that includes comparisons from year to year.
 5. Program has clearly defined outcomes that are realistic, attainable, and measureable.
- Allocations are based on available resources; allocations may be subject to an increase, reduction or discontinuation based on the results of the review process.

Partner Agencies Health and Social Services

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$1,524,154	\$1,549,852	\$1,586,753	\$1,586,826	\$73	0.00%
Total	1,524,154	1,549,852	1,586,753	1,586,826	73	0.00%
Revenue	40,875	41,325	39,000	48,300	9,300	23.85%
Local Tax Funding	<u>\$1,483,279</u>	<u>\$1,508,527</u>	<u>\$1,547,753</u>	<u>\$1,538,526</u>	<u>(\$9,227)</u>	<u>-0.60%</u>



Notable Changes:

- Rappahannock Area Community Services Board increase; addition of a new nursing position and a new case management position to mitigate the increasing numbers of those affected by substance abuse.
- Thurman Brisben Center increase; the only 24/7 homeless shelter in the region. This increase will offset the loss of funding due to the shift in federal grant funding and address the increase in need due to growth.

Partner Agencies

Health and Social Services

Stafford County FY19 Adopted Budget

Agency Funding Summary:

		2018		2019		
	2017	Adopted	Agency	Adopted	Changes	
Community Partners	Actual	Budget	Request	Budget	'18 to '19	
American Red Cross	\$0	\$5,000	\$15,000	\$5,000	\$0	\$0
disAbility Resource Center	\$26,543	\$27,870	\$29,264	\$29,264	\$1,394	\$0
Empowerhouse	\$49,808	\$49,808	\$52,298	\$50,000	\$192	\$0
FAILSAFE-ERA	\$0	\$0	\$16,400	\$0	\$0	\$0
Fredericksburg Area Food Bank	\$12,625	\$15,221	\$29,561	\$11,641	(\$3,580)	(\$0)
Habitat for Humanity	\$0	\$5,000	\$6,000	\$6,000	\$1,000	\$0
Healthy Families Rappahannock Area	\$9,432	\$9,432	\$9,432	\$9,432	\$0	\$0
Legal Aid Works	\$32,445	\$32,445	\$32,445	\$32,445	\$0	\$0
Lloyd F. Moss Free Clinic	\$19,040	\$18,580	\$18,576	\$18,576	(\$4)	(\$0)
Mental Health America of Fredericksburg	\$13,583	\$15,000	\$15,848	\$15,000	\$0	\$0
Micah Ecumenical Ministries	\$20,000	\$20,000	\$22,000	\$20,000	\$0	\$0
Northern VA 4-H Educational and Conference Center*	\$0	\$0	\$1,000	\$0	\$0	\$0
Piedmont Dispute Resolution Center	\$7,652	\$7,000	\$8,000	\$7,000	\$0	\$0
Quinn Rivers	\$0	\$0	\$9,000	\$0	\$0	\$0
Rappahannock Area Agency on Aging	\$27,946	\$26,946	\$27,946	\$26,946	\$0	\$0
Rappahannock Area Community Service Board	\$339,782	\$366,424	\$385,462	\$385,462	\$19,038	\$0
Rappahannock Area Court Appointed Special Advocates (CASA)	\$4,500	\$1,900	\$3,000	\$3,000	\$1,100	\$1
Rappahannock Area Health District	\$535,937	\$535,937	\$535,937	\$535,937	\$0	\$0
Rappahannock Area Youth Services and Group Home Commission	\$235,520	\$235,520	\$213,326	\$213,326	(\$22,194)	(\$0)
Rappahannock Big Brothers Big Sisters	\$6,000	\$6,000	\$7,000	\$6,000	\$0	\$0
Rappahannock Boys and Girls Club	\$0	\$8,000	\$10,000	\$8,000	\$0	\$0
Rappahannock Council Against Sexual Assault (RCASA)	\$17,460	\$15,420	\$7,410	\$7,410	(\$8,010)	(\$1)
Rappahannock Refuge, Inc. (Hope House)	\$15,000	\$14,000	\$15,000	\$14,000	\$0	\$0
Rappahannock United Way Services Volunteer & Information Services	\$2,737	\$2,600	\$2,737	\$2,737	\$137	\$0
Rebuilding Together (Christmas in April)	\$5,000	\$5,000	\$5,500	\$5,000	\$0	\$0
S.E.R.V.E., Inc.	\$63,792	\$64,000	\$65,000	\$60,000	(\$4,000)	(\$0)
Safe Harbor	\$5,000	\$3,000	\$4,845	\$3,000	\$0	\$0
Stafford Junction	\$19,400	\$21,650	\$30,000	\$21,650	\$0	\$0
Thurman Brisben Homeless Shelter	\$76,250	\$80,000	\$100,000	\$90,000	\$10,000	\$0
Total Health and Social Services	\$1,549,852	\$1,591,753	\$1,677,987	\$1,586,826	(\$4,927)	(\$0)

Partner Agencies Programs

Community Partners

Stafford County FY19 Adopted Budget

Agency	Program Name	Program Funding	Program Description
American Red Cross	Disaster Relief Services	\$ 5,000	Focuses on meeting people's immediate disaster- caused needs with the primary goal of giving them relief, and expediting their return to normal daily activities.
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	\$ 29,264	The only cross disability, cross life-span agency that provides a wide array of free services in the community.
Empowerhouse	Domestic violence housing support	\$ 23,792	Residence to provide for the safety and protection of domestic violence victims and their children.
	24 hour domestic violence hotline	\$ 3,210	Provides local access to a trained worker which provides open communication to those isolated by domestic violence.
	Domestic violence education and support	\$ 19,837	Free, confidential services including: risk assessment, education on impact, safety planning, legal remedies, and support groups.
	Children exposed to domestic violence	\$ 3,161	Community based children services that provide educational, teen groups, and individual support.
Fredericksburg Area Food Bank	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	\$ 6,839	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	\$ 6,000	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	\$ 9,288	Provides medical care for those without insurance who are experiencing a chronic illness.
	Dental Care	\$ 4,644	Provides critical care to adults to include oral examinations, extractions, fillings, oral surgery, and dental hygiene.
	Pharmacy Care	\$ 4,644	Dispenses medications from the clinic's licensed pharmacy to patients who cannot afford or do not have transportation to fill prescriptions.

Partner Agencies Programs

Community Partners

Stafford County FY19 Adopted Budget

Agency	Program Name	Program Funding	Program Description
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 with appropriate resources.
	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	Cold Weather Shelter	\$ 20,000	Keeps residents of planning district 16 from freezing to death
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 Community Services Board	Mental Health Services	\$ 356,188	Includes multiple services to treat individuals experiencing mental health issues. Outpatient and emergency services are provided to citizens. Outpatient services include specialized counseling and psychiatric services.
	Substance Abuse Services	\$ 29,274	Provides specialized individual and group therapy sessions for adults and adolescents with substance abuse disorders.
Rappahannock Area Court Appointed Special Advocates (CASA)	Special Advocates	\$ 3,000	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.

Partner Agencies Programs

Community Partners

Stafford County FY19 Adopted Budget

Agency	Program Name	Program Funding	Program Description
Rappahannock Area Health District	Environmental Health Services	\$ 167,947	The program ensures the safety of the residents of the district through environmental and public health programs including: restaurant permitting and inspections, temporary food event permitting, onsite sewage disposal system permitting, alternative discharging sewage system disposal, private well permitting, rabies control program, marina program, hotel/motel program, migrant labor camp program, and environmental complaint investigation.
	Medical Services	\$ 367,990	Services include: immunization, communicable disease, chronic disease, refugee, breast and cervical cancer screening, WIC, tuberculosis screening and treatment, rabies investigations, family planning and maternity services for indigent.
Rappahannock Area Youth Services and Group Home Commission	Group Home Services; Substance Abuse Services; Community Service Work Program; Anger Management Program; Restorative Justice Program	\$ 213,326	The Group home provides a less secure alternative to detention, at a reduced cost to the locality. Youth remain in the community and can receive services from the community, while remaining in close proximity to their base school, home, and family. Anger Management, Community Service, Restorative Justice, and Substance Abuse are the services provided for youth.
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	\$ 3,230	Provides a variety of educational services to the general public and to allied professionals.
	Crisis Intervention	\$ 4,180	Provides a 24 hour hotlines and hospital accompaniment to adult and child victims of sexual violence.
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	\$ 60,000	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.

Partner Agencies Programs

Community Partners

Stafford County FY19 Adopted Budget

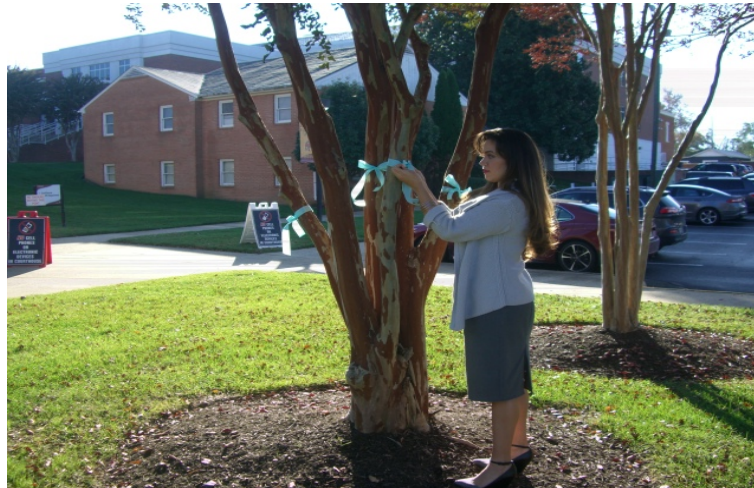
Agency	Program Name	Program Funding	Program Description
Stafford Junction	Brain Builders	\$ 5,575	An afterschool program that is uniquely focus on educational assistance through one-on-one tutoring to students of low income families with children grades K-12.
	Healthy Living Pays	\$ 4,075	Program that focuses on three important elements of personal health: physical activity, nutritional education, and healthcare assessments and assistance.
	Summer Junction	\$ 6,500	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	\$ 5,500	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.
Thurman Brisben Center	Shelter Services	\$ 90,000	The regions only full service residential homeless shelter. It is an 80 bed facility that is open and staffed 24 hours a day, 7 days a week, 365 days a year and provides a safe and secure environment for those who otherwise would have nowhere else to go other than living on the streets.
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	\$ 912	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		\$ 1,586,826	

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 optimizing electronic methods of documentation by leveraging technology through the utilization of electronic case records.
- The Foster Care Unit currently maintains fifty foster homes for foster children and actively recruits homes for older children that reduces any additional costs of treatment foster care through private agencies.
- The Adult Protective Services (APS) Unit is transitioning to a new computer system, PeerPlace, that partners with Rappahannock Area Agency on Aging and other organizations to comprehensively meet the needs of the elderly population.
- The Parent Educator has expanded access to parenting education for high risk families through collaboration with Lloyd Moss Free Clinic.



During Foster Care Awareness Month, a blue ribbon is tied to limbs of the trees in front of the Government Center representing 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

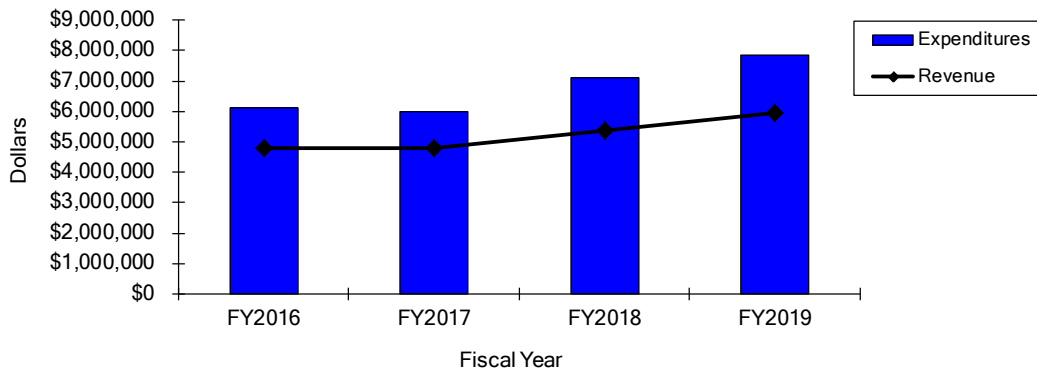
The Benefit Programs Division is comprised of two units that provide the following programs to eligible persons:

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

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$4,095,311	\$4,027,383	\$4,629,702	\$5,379,047	\$749,345	16.19%
Operating	2,026,449	1,953,952	2,489,100	\$2,487,600	(1,500)	-0.06%
Total	6,121,760	5,981,335	7,118,802	7,866,647	747,845	10.51%
Revenue	4,788,385	4,789,522	5,377,256	5,940,316	563,060	10.47%
Local Tax Funding	\$1,333,375	\$1,191,813	\$1,741,546	\$1,926,331	\$184,785	10.61%

Funded Positions						
Full-Time Positions	58	60	61	67	6	9.84%
Part-Time Positions	6	6	6	6	0	0.00%



Total Budget

\$7,866,647

Notable Changes

Personnel

- Six new positions; two of which are dependent upon the inclusion of Medicaid/Medicare expansion.
- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay

Operating

- Shifted savings to overtime.

Goals/Objectives

Build trust within the community through ensuring a positive customer experience for all citizens. Key objectives:

- Complete a minimum of 97% of Benefit Programs applications within State/Federal Processing Standards
- Implement a training structure for new Benefit Programs Specialists to promote timeliness and accuracy in job performance
- Engage in a new partnership with VDSS to provide access to technology (iPads) for clients to submit their own documents
- 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
- Exceed the National Standard of 94.6% for children without a Recurrence of Maltreatment
- Finalize 95% of CPS investigations/family assessments, to include data entry compliance, within State mandated guidelines
- 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

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
Benefit applications received (VaCMS)	N/A	7,500	7,500
SNAP households served (VaCMS)	3,201	3,250	3,150
Average hourly wage of VIEW participants (VIP Report)	\$9.55	\$9.75	\$10.00
CPS complaints investigated (OASIS)	755	715	775
Percent of children without a recurrence of maltreatment (SafeMeasures)	100%	100%	100%
Foster care children served (OASIS)	52	60	55
Foster children served in family based placements (SafeMeasures)	87%	90%	90%
Foster care discharges to permanency (SafeMeasures)	94%	90%	90%
Reports of alleged adult abuse/neglect received by APS (ASAPS)	237	225	250
Individuals served through holiday programs (Manual Tracking)	2,230	2,500	2,250
Volunteers providing assistance (Manual Tracking)	575	550	575
Per capita cost for county share of agency budget	\$8.25	\$10.25	\$10.25

*Statistics not provided where VDSS data is unavailable.

Unfunded

- None

Accomplishments

- Successfully scanned over 3,600 documents into the DMIS system each month.
- Assisted VIEW clients in moving towards self-sufficiency by achieving a work participation rate greater than 50% for the first time since 2012.
- Continue to meet the state's mandate to complete long-term care preadmission screenings within 30 days.
- Achieved permanency for children in Foster Care: eight children were adopted, ten children were placed with relatives and seven children returned home.

Did You Know?

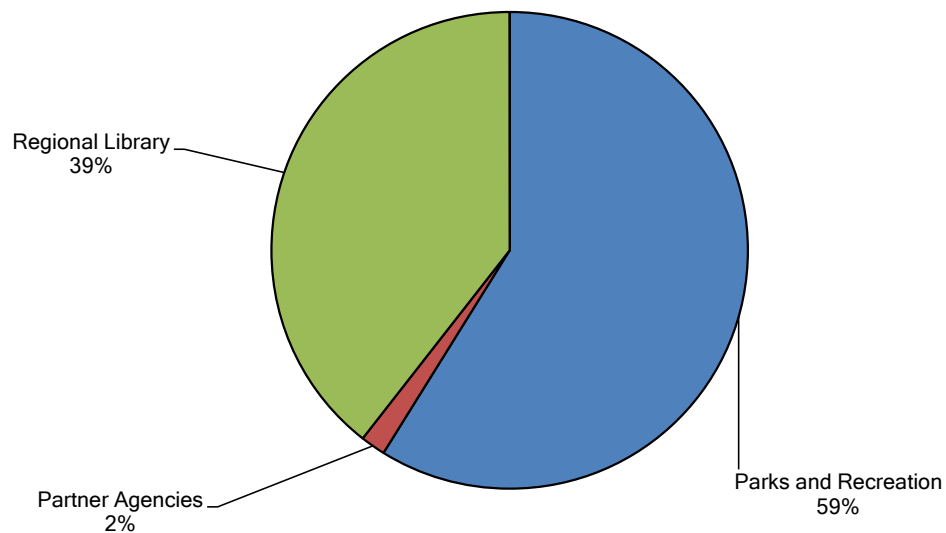
Stafford DSS is working collaboratively with Citizens Assistance on a new project called the Good Samaritan Program. Staff and community volunteers will deliver food, perform handyman services, pick up and deliver prescriptions, and make social visits for senior citizens within our community.

Parent Education classes are offered to all Stafford County citizens at no cost. Classes are held at Stafford County Head Start, Rappahannock Regional Jail, Rappahannock Juvenile Detention Center, Juvenile Court Services, and the Stafford County Government Center.

Parks, Recreation and Cultural

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Parks and Recreation	\$7,611,246	\$7,689,415	\$7,912,555	\$223,140	2.9%
Partner Agencies	226,070	226,070	226,070	0	0.0%
Regional Library	5,179,040	5,238,040	5,301,944	63,904	1.2%
Total Expenditures	\$13,016,356	\$13,153,525	\$13,440,569	\$287,044	2.2%



Mission

To promote an active lifestyle that will enrich lives by providing clean, safe, accessible parks and facilities and offering diverse recreational opportunities.



New Civil War Park Pavilion named after Glenn Trimmer and D.P. Newton

Who Are We?

Community Recreation & Senior Citizens

- Plan, organize, and conduct camps, classes, events, swim opportunities, 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.

Gymnastics

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

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.

Recreation & Facility Use Management

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

Park Maintenance

- Provide attractive, clean, safe and accessible parks. Maintenance includes 24 park locations and 100 athletic fields at park and school sites.

Administration

- Provide oversight and support for all the operations of the department. Oversee the annual operating budget, personnel management, organizational development, marketing, grant administration and policy development. Also serves as a liaison to the Parks and Recreation Commission.

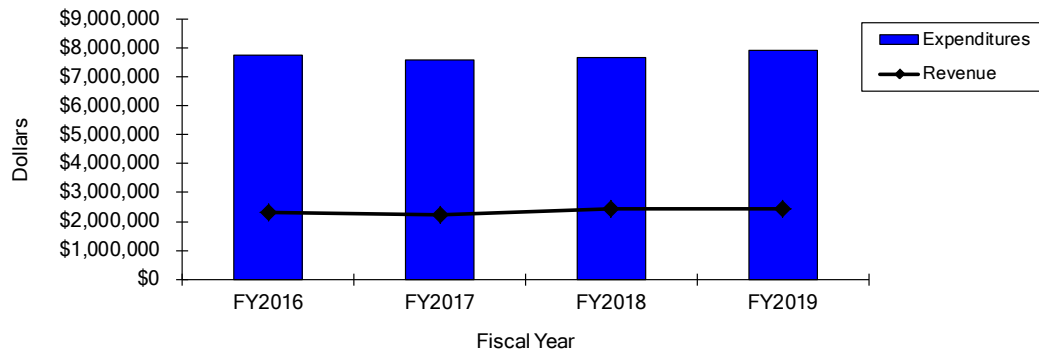
Thinking Efficiently

Stafford Gymnastics partnered with the Rappahannock Region Special Olympics and the Stafford Royals Parent Association to provide a six-week Special Olympic Gymnastics Program. This program had 26 participants and utilized 36 volunteers in its inaugural session.

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$4,773,181	\$5,071,817	\$5,135,813	\$5,216,333	\$80,520	1.57%
Operating	2,356,122	2,461,681	2,553,602	2,696,222	142,620	5.59%
Capital	614,356	77,748	0	0	0	0.00%
Total	7,743,659	7,611,246	7,689,415	7,912,555	223,140	2.90%
Revenue	2,310,675	2,234,505	2,440,361	2,427,237	(13,124)	-0.54%
Local Tax Funding	\$5,432,984	\$5,376,741	\$5,249,054	\$5,485,318	\$236,264	4.50%

Funded Positions						
Full-Time Positions	39	39	40	40	0	0.00%
Part-Time Positions ⁽¹⁾	116	116	115	115	0	0.00%
⁽¹⁾ Does not include certain temporary part-time Parks & Recreation positions.						



Total Budget

\$7,912,555

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Changes in Market Pay

Operating

- Increase in contractual agreements
- Increase in utilities
- Adaptive programs
- New 55+ dinner-dances and dinner theater

Unfunded

- Increases in overtime \$33,648
- Outdoor movie event 5,000
- Estimated increased in utilities 22,154

Goals/Objectives

- Work collaboratively with Economic Development and Tourism to host sports tournaments that will generate economic impact and tax revenue for the County. ([Service Levels 1 & 6](#))
- Design and Construct a new Gymnastics Center through a public/private partnership. ([Service Levels 2 & 7](#))
- Provide quality programs at a reasonable cost to encourage participation by all citizens. ([Service Levels 2-7](#))
- Continue to build relationships and partnerships with community organizations for the delivery of recreational services. ([Service Levels 1-7](#))
- Emphasize staff development and training in technical areas of expertise, the latest industry trends, best practices, new technologies and leadership development. ([Service Level 1-8](#))

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Athletic field bookings	7,680	3,800	8,000
2. Youth program participants served (ages <19)	24,711	25,000	25,000
3. Adult program participants served (ages >19)	13,529	15,000	15,000
4. Curtis Park Pool users	13,117	15,000	15,000
5. Woodlands Pool users	19,098	15,000	20,000
6. Number of facility, pavilion, & amphitheater rentals	2,138	2,000	2,200
7. Recreation programs/special events/trips/camps offered (Class)	5,602	4,800	5,600
8. Work Orders processed	10,187	2,200	10,000



Embrey Mill Park – VRPS Best New Park Facility

Accomplishments

- Embrey Mill Park was awarded Best New Park Facility in the State of Virginia by the Virginia Recreation and Park Society.
- Embrey Mill Park hosted tournaments in soccer, football, field hockey and lacrosse. A total of 1,160 teams participated in the various tournaments.
- Chichester Park hosted the Babe Ruth Southeastern Regional Tournament in Boys Baseball and Girls Softball.
- Stafford Gymnastics hosted the Virginia State Gymnastics Championships for "Level 6-7"
- Community Recreation hosted six Special Events, including Eggplosion, Song-Fest Sundays, July 4th Spectacular, Family Entertainment Series, Select-A-Sport and Fall Family Festival. Estimated attendance at these events was 8,400 citizens.
- A new floating kayak/canoe launch was installed at Lake Mooney.
- A new pavilion and restroom building were constructed at the Stafford Civil War Park. The pavilion was named in honor of Glenn Trimmer and D.P. Newton for their efforts to establish the Civil War Park.
- The second phase of improvements at Embrey Mill Park were completed. Improvements included two additional synthetic turf fields, restrooms and parking.

Partner Agencies

Parks, Recreation and Cultural

Stafford County FY19 Adopted Budget

Agencies Include:

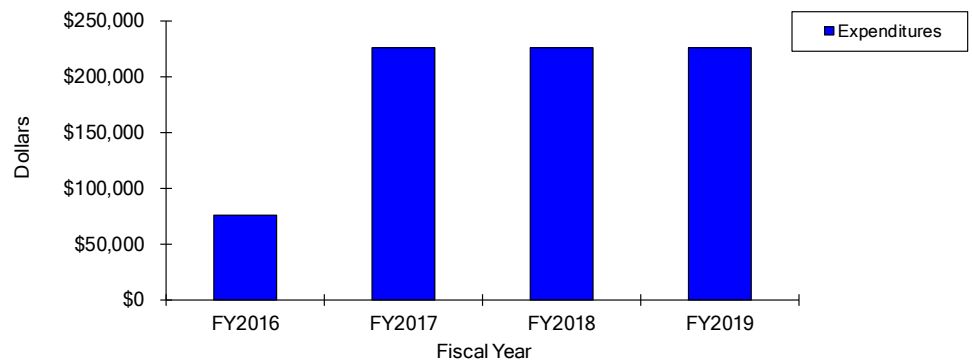
Germanna Community College

- Provides courses, programs, and services that enable students to gain access to and succeed in higher education; associate degrees and courses that prepare students to advance and to succeed in four year colleges and universities; training and services to develop successful employees who meet employers' specific needs; training, associate degrees, and certificates for students to enter and succeed in the workplace; and services and support for community and economic development.



Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$76,070	\$226,070	\$226,070	\$226,070	\$0	0.00%
Local Tax Funding	\$76,070	\$226,070	\$226,070	\$226,070	\$0	0.00%



Agency Funding Summary

	2017 Actual	2018 Adopted Budget	Agency Request	2019 Adopted Budget	Changes '18 to '19	
Germanna Community College - Maintenance Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0
Germanna Community College - Operating	\$26,070	\$26,070	\$72,531	\$26,070	\$0	\$0
Total Parks, Recreation and Cultural	\$226,070	\$226,070	\$272,531	\$226,070	\$0	\$0

Central Rappahannock Regional Library

Stafford County FY19 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

In 2017, CRRL began moving all administrative departments into one location, providing cost-savings system-wide.

Stafford County is providing the funding to install RFID security card access to the Porter Library. This system will tie into the current system in use at the Howell Branch in order to provide more secure, controllable access to the branch and the staff areas within the branch. CRRL will be able to use its existing cards with the new system.



On Tuesday, December 19, the Stafford County Board of Supervisors passed a resolution renaming England Run Branch as William J. Howell Branch. The Howell Branch welcomed 235,000 visitors in FY17.

Who Are We?

The Central Rappahannock Regional Library works diligently to meet our community's 21st 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

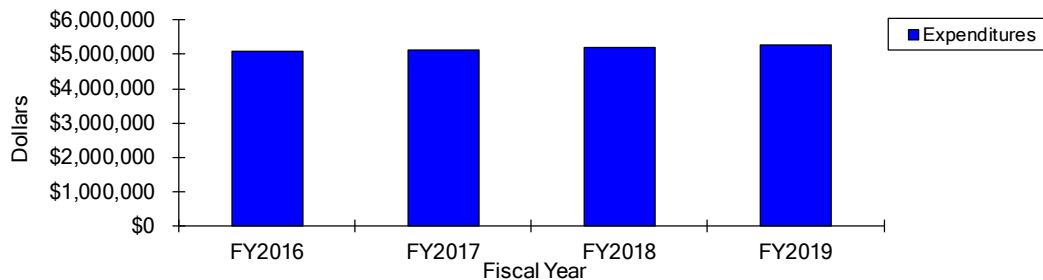
- READ - Encourage everyone in our region to read, view, and listen
- LEARN - Promote lifelong learning from birth to college and beyond
- MEET - Create thriving spaces where the community connects, accesses library resources, and shares their ideas and stories
- INNOVATE - Provide collections and services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

Central Rappahannock Regional Library

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Operating	\$5,117,220	\$5,179,040	\$5,238,040	\$5,301,944	\$63,904	1.22%
Total	5,117,220	5,179,040	5,238,040	5,301,944	63,904	1.22%
Revenue	35,709	34,260	35,000	34,000	(1,000)	-2.86%
Local Tax Funding	\$5,081,511	\$5,144,780	\$5,203,040	\$5,267,944	\$63,904	1.25%



Total Budget

\$5,301,944

Notable Changes

Personnel

- 2% salary scale increase

Operating

- Increase to materials' budget
- Projected increase to benefits

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 FY19 Adopted Budget

Service Levels

Regional Demographics

	FY2017 Actual	FY2018 Budget	FY2019 Plan
Book Stock Growth	688,602	709,260	730,538
Library Visits	1,490,001	1,534,701	1,580,742
Number of Classes	3,226	3,323	3,422
Attendance	87,411	90,033	92,734
Lobby Stops/Grow a Reader Outreach	75	77	80
Circulation	4,240,414	4,367,626	4,498,655

Stafford Demographics

	FY2017 Actual	FY2018 Budget	FY2019 Plan
Book Stock Growth*	688,602	709,260	730,538
Library Visits	524,703	540,444	556,657
Number of Classes (Porter & Howell)**	580	597	615
Attendance	13,231	13,628	14,037
Lobby Stops/Grow a Reader Outreach	31	32	33
Circulation	1,916,306	1,973,795	2,033,009

*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

- CRRL Director, Martha Hutzel, was awarded the Laurie A. Wideman Enterprising Woman's Award from the Fredericksburg Chamber of Commerce's Network of Enterprising Women.
- CRRL received an \$18,000 grant from the Duff McDuff Green, Jr. Fund of The Community Foundation of the Rappahannock River Region for its new Library on the Go pop-up library initiative.
- CRRL will open a joint-use library with Germanna Community College's Stafford campus in summer 2018.

Did You Know?

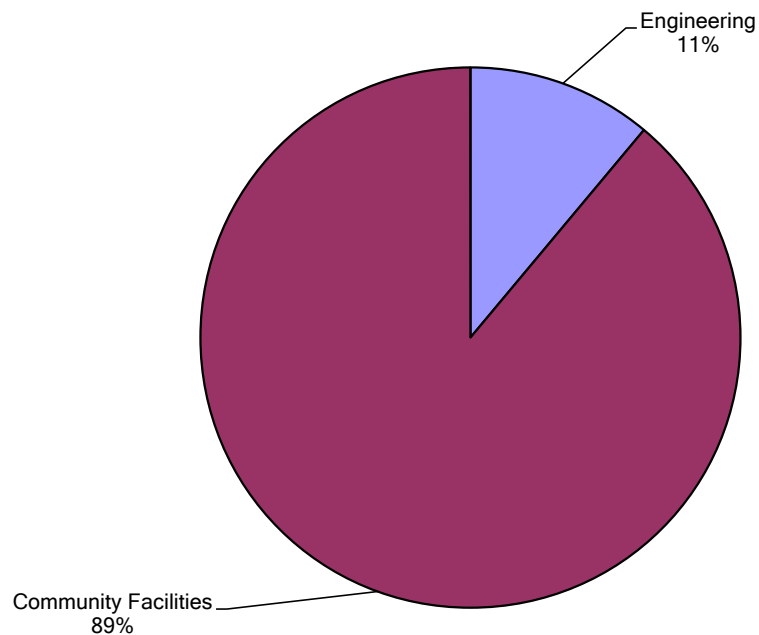
- Support for the educational endeavors of all customers is a cornerstone of CRRL services.
- Partnerships with educational institutions allow distance learners to take exams remotely; research tools such as databases in business, finance, law, and other topics offer detailed resources in areas of specialized 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

Public Works

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Engineering	\$462,803	\$655,843	\$601,923	(\$53,920)	(8.2)%
Community Facilities	4,314,298	4,474,978	4,829,412	354,434	7.9%
Total Expenditures	\$4,777,101	\$5,130,821	\$5,431,335	\$300,514	5.9%



Mission

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

Thinking Efficiently

- The Transportation staff works in a project management role with the cooperation of contracted private Engineering firms throughout Virginia who uphold the efficient use of public funds as their highest priority.
- Promote the quality, safety and the efficiency of the county's road network through sound engineering principles, quality construction, and diligent oversight.
- Public Construction leads a comprehensive and cooperative approach to planning, design and construction excellence
- Take an integrated and sustainable approach to the long-term planning and management Stafford County's land, buildings, and historic resources.

Who are we?

The Engineering Division under the Department of Public Works implements the County's transportation and construction programs.



The new animal shelter, due to open this summer will provide the County with a modern facility. The facility will offer a spay/neuter clinic and sufficient office space to include dispatch and a communications room for County's animal control staff.

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

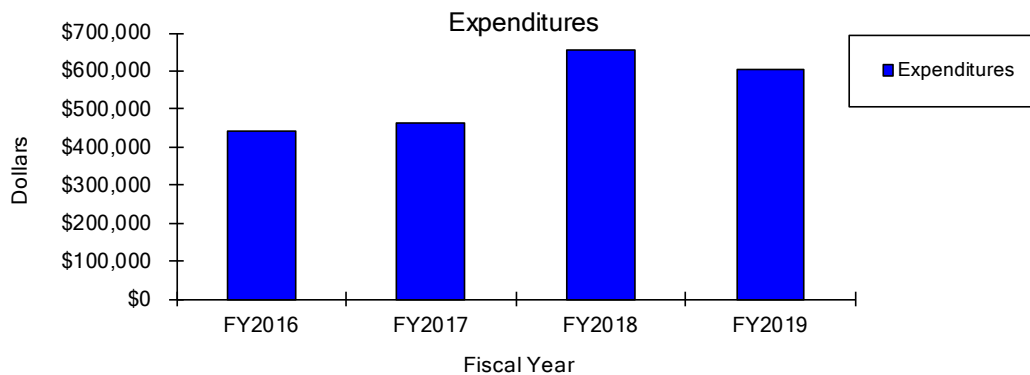


Transportation

- 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$406,525	\$441,674	\$611,478	\$557,558	(\$53,920)	-8.82%
Operating	35,539	21,129	44,365	44,365	0	0.00%
Local Tax Funding	<u>\$442,064</u>	<u>\$462,803</u>	<u>\$655,843</u>	<u>\$601,923</u>	<u>(\$53,920)</u>	<u>-8.22%</u>
Funded Projects						
Full-Time Positions	5	5	5	5	0	0.00%



Total Budget

\$601,923

Notable Changes

Personnel

- Reclassification of a part time position
- 2.5% Salary increase

Operating

- No changes

Unfunded

- None

Goals/Objectives

- Assist development community with VDOT road acceptance process.
- Our goals include easing the flow of traffic and improving travel within Stafford County; In order to meet these goals, we work with a wide variety of local, regional, state and federal partners.
- Complete transportation plan reviews and transportation impact analysis reviews for conformance to standards.
- Build reliable and safe building infrastructures that provide a high quality of life for residents.
- Ensure not only that public construction projects are completed on time and within budget, but that they are also built to last, are architecturally appropriate and are designed to support the counties mission, as well as accommodate building occupant's needs, activities and goals.

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.

Mission

To promote an active lifestyle that will enrich lives by providing clean, safe, accessible parks and facilities and offering diverse recreational opportunities.



County Government Center

Who Are We?

Facility Use Management

- Manage facility scheduling at the County Government Center.

Facility Maintenance

- Provide attractive, clean, safe, and accessible public buildings and grounds. Maintenance includes 600,667 square feet of County building space.

Mail Room

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

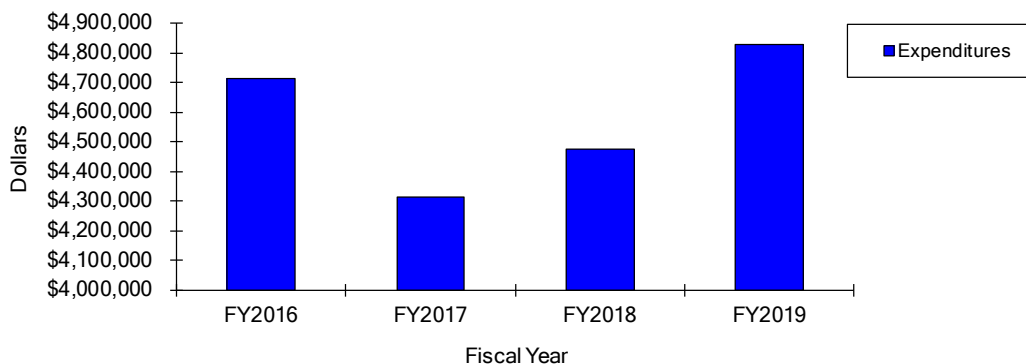
Thinking Efficiently

Partnered with Jeff Rouse Swim and Sport Center to supply a County Building Maintenance Mechanic, providing greater quantity and quality of building mechanical systems service.

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$1,470,503	\$1,493,786	\$1,523,079	\$1,555,799	\$32,720	2.15%
Operating	2,826,430	2,771,673	2,951,899	3,273,613	321,714	10.90%
Capital	414,547	48,839	0	0	0	0.00%
Local Tax Funding	\$4,711,480	\$4,314,298	\$4,474,978	\$4,829,412	\$354,434	7.92%

Funded Projects						
Full-Time Positions	19	19	20	20	0	0.00%
Part-Time Positions	5	5	5	5	0	0.00%



Unfunded

- Additional Training \$11,600
- Street Lighting \$500,000
- New Services \$5,000

Total Budget

\$4,829,412

Notable Changes

Personnel

- 2.5% Salary increase
- VRS rate increase to add Hazardous Duty Pay
- Budgeted payroll adjusted to live payroll
- Additional Maintenance staff added in FY2018 by Resolution R17-153 for the Jeff Rouse Swim and Sport Center

Operating

- Increase in cleaning services contract
- Additional operating costs for Station 14
- Additional operating costs for new Animal Shelter
- Yearly maintenance fee for asset management software program
- Inflationary increase for maintenance contracts.

Goals/Objectives

- Acquire and implement an Asset Management System to include assessing all County facilities and amenities, as well as, developing a long-term Asset Management Plan. ([Service Level 2](#))
- Emphasize staff development and training in technical areas of expertise, the latest industry trends, best practices, new technologies and leadership development. ([Service Levels 1,2](#))

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
1. Work Orders processed	10,187	2,200	10,000
2. Square Ft - owned facilities maintained	594,232	600,667	600,667

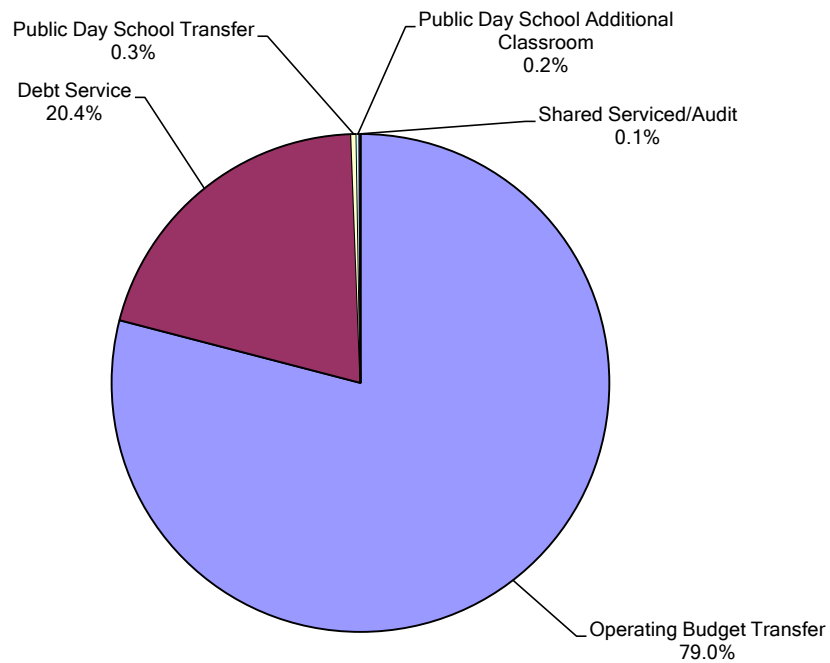


Public Safety Building

Accomplishments

- Completed the renovation the Commissioner of the Revenue's Office area to make it a more customer friendly one stop shop.
- Replaced the fire suppression system in the Information Technology Server Room to provide a safer and more technological advanced system.

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Operating Budget Transfer	\$112,072,288	\$115,726,560	\$122,202,267	\$6,475,707	5.6%
Debt Service	31,245,546	31,315,880	31,466,416	150,536	0.5%
Public Day School Transfer	518,000	518,000	518,000	0	0.0%
Public Day School Additional Classroom	0	0	285,000	285,000	100.0%
Shared Serviced/Audit	0	115,307	115,307	0	0.0%
One-time Capital Funds (Debt Service Savings)	0	46,879	0	(46,879)	(100.0)%
Total Expenditures	\$143,835,834	\$147,722,626	\$154,586,990	\$6,864,364	4.6%



School Operations- Local Funding

Stafford County FY19 Adopted Budget

Mission

Inspire and empower all learners to thrive.



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?

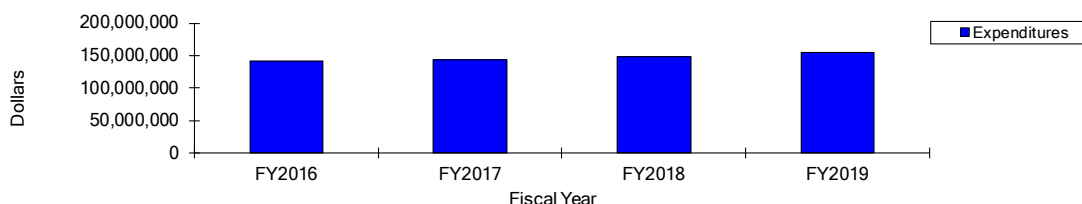
The School Board:

- 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

Costs

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Operating Budget Transfer	\$111,449,395	\$112,072,288	\$115,726,560	\$122,202,267	\$6,475,707	5.60%
Shared Services/Audit	0	0	115,307	115,307	0	0%
Public Day School Transfer	484,000	518,000	518,000	518,000	0	0.00%
Public Day School Additional Classroom	0	0	0	285,000	285,000	100.00%
One-Time Capital Funds	209,000	0	46,879	0	(46,879)	-100.00%
Subtotal School Operating Transfer	112,142,395	112,590,288	116,406,746	123,120,574	6,475,707	5.77%
Debt Service	30,289,714	31,245,546	31,315,880	31,466,416	150,536	0.48%
Subtotal School Operating Transfer	30,289,714	31,245,546	31,315,880	31,466,416	150,536	0.48%
Total School Funding	\$142,432,109	\$143,835,834	\$147,722,626	\$154,586,990	\$6,626,243	4.65%



Total Budget

\$119,920,574

Notable Changes

Operating

- Increase to Public Day School to provide additional classroom.
- Maintaining per pupil transfer, and providing additional support for School Board priorities.

Debt

- Increase to annual debt costs.

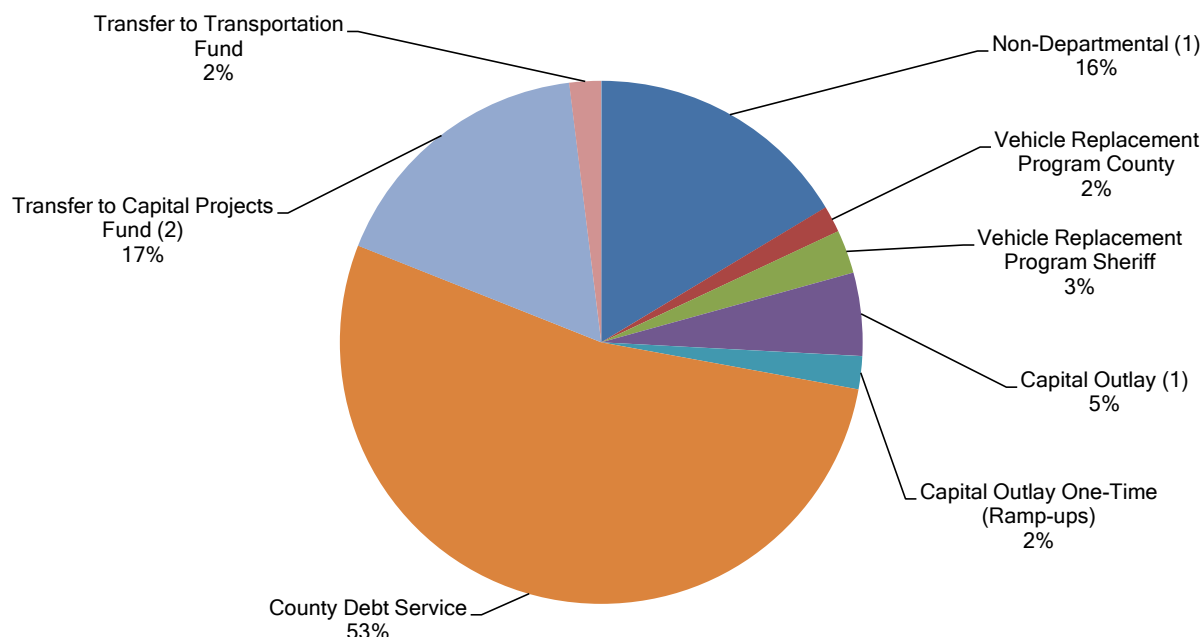
Non-Departmental

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Non-Departmental ⁽¹⁾	\$2,459,086	\$3,210,516	\$4,360,983	\$1,150,467	35.8%
Vehicle Replacement Program County	0	50,000	434,313	384,313	768.6%
Vehicle Replacement Program Sheriff	559,447	713,000	713,000	0	0.0%
Capital Outlay ⁽¹⁾	2,670,775	3,555,185	1,369,750	(2,185,435)	(61.5)%
Capital Outlay One-Time (Ramp-ups)	0	559,700	543,000	(16,700)	(3.0)%
County Debt Service	13,420,233	15,213,129	14,140,997	(1,072,132)	(7.0)%
Transfer to Capital Projects Fund ⁽²⁾	1,006,866	250,000	4,528,316	4,278,316	1,711.3%
Transfer to Transportation Fund	3,055,000	0	523,098	523,098	100.0%
Transfer to School Construction	6,547,000	0	0	0	0.0%
Transfer of Lease or Bond proceeds	1,175,535	0	0	0	0.0%
Transfer to Armed Services Memorial	134,687	0	0	0	0.0%
Total Expenditures	\$31,028,629	\$23,551,530	\$26,613,457	\$3,061,927	13.0%

⁽¹⁾ FY2019 Adopted Budget R18-48 includes \$441,000 of operating funds that have been reclassified from Capital Outlay to Non-Departmental

⁽²⁾ FY2018 Adopted Budget is amended to include a purchase and development rights funding projection. FY2019 proposes to transfer funding for all projects over \$100,000 to the Capital Projects Fund.



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?

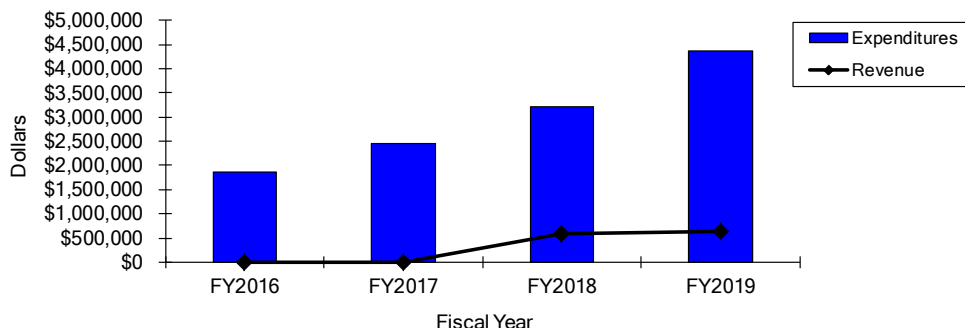
The Non-Departmental accounts provide funds for:

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

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$143,861	\$561,916	\$40,000	\$425,000	\$385,000	962.50%
Operating ⁽¹⁾	1,676,903	1,877,605	3,135,516	3,900,983	765,467	24.41%
Capital	45,251	19,565	35,000	35,000	0	0.00%
Local Tax Funding						
Revenue	1,866,015	2,459,086	3,210,516	4,360,983	1,150,467	35.83%
Net Tax Support						
	0	6,311	593,000	626,813	33,813	5.70%
	\$1,866,015	\$2,452,775	\$2,617,516	\$3,734,170	\$1,116,654	42.66%

⁽¹⁾ FY2019 Adopted Budget R18-48 includes \$441,000 of operating funds that have been reclassified from Capital Outlay to Non-Departmental.



Unfunded

- Increase to computer cyclical replacement \$3,984

Total Budget

\$4,360,983

Notable Changes

Personnel

- 1% market pay adjustments - beyond Social Services.

Operating

- Increases to general liability insurance.
- Increase in contingency based on guideline.
- Include mandated state repayments.

Reclassified Funding

- Telephone study for Emergency Communication Center
- Public Safety Building Security Study
- One Time Costs associated with three new Lieutenants
- Talent Management System
- Compensation Study
- Training
- Innovation Funding

Capital Projects - Repair Replacement, and Rehabilitation

Stafford County FY19 Adopted Budget

Mission

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

Who Are We?

- 3R funds in the General Fund will be used for projects under \$100K 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

Replacement, Repair and Rehabilitation Projects (3R)

Department	FY2019 Capital Projects	Estimated Cost
Repair, Replacement and Rehab Projects		
Community Facilities	Administration building/Armed Services Parking Lot Cameras	49,000
Community Facilities	Courthouse Community Center Cameras	66,000
Community Facilities	Equipment Replacement Program	76,000
Community Facilities	Porter Library - Add Shelving to Youth Area	77,000
Fire and Rescue	Thermal Imaging Camera	10,000
Fire and Rescue	Replace Door Locks	12,000
Fire and Rescue	Unscheduled Maintenance and Repairs of all Stations	77,000
Information Tech	Replace Servers	26,000
Information Tech	Replace Outdated WiFi Devices	54,000
Park and Recreation	Basketball Backboard	12,000
Parks & Recreation	Inclusive Basketball Goals	21,000
Parks & Recreation	ADA Trail to ADA Kayak Dock	46,000
Parks & Recreation	Bathrooms, ADA Fixtures Parking Lot Lighting Improvements	61,000
Parks & Recreation	Smith Lake - Swings and Rubber Surface to Existing Set	69,000
Parks & Recreation	Numerous Parks ADA Accessibility Upgrades	77,000
One-Time		
Board of Supervisors Board	Replacement Equipment	7,500
Community Development	New Recording Equipment for Board and Commission Meetings	3,000
Community Development	Video Conference Room Equipment	23,000
Community Facilities	Repair moisture damage to Carl Lewis Building	18,000
Community Facilities	HVAC/Electrical/Plumbing System Repairs (All County Facilities)	100,000
Fire and Rescue	Base for Volunteer Station Repairs	150,000
Information Technology	Replacements	11,000
Parks & Recreation	Replacement of Small Equipment and furniture	82,000
Sheriff	Radar Replacement (5)	10,000
Sheriff	Vehicle	50,000
Sheriff	Taser Replacement (20)	20,000
Sheriff	Radar Units (10)	20,000
Sheriff	Replacement/Additional Mobile Equipment	71,000
Sheriff	In-Car Camera Replacement (10)	71,250

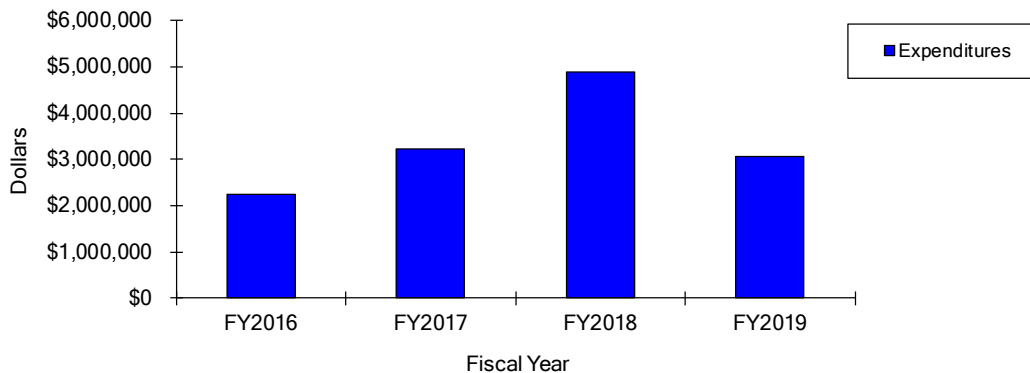
Capital Projects - Repair Replacement, and Rehabilitation

Stafford County FY19 Adopted Budget

Budget Summary

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Personnel	\$220,163	\$57,516	\$0	\$0	\$0	0.00%
Operating	153,661	778,615	0	0	0	0.00%
Capital ⁽¹⁾	1,877,812	2,394,091	4,877,885	3,060,063	(1,817,822)	-37.27%
Local Tax Funding	\$2,251,636	\$3,230,222	\$4,877,885	\$3,060,063	(\$1,817,822)	-37.27%

⁽¹⁾ FY2019 Adopted Budget R18-48 includes \$441,000 of operating funds that have been reclassified from Capital Outlay to Non-Departmental.



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

Service Levels

	FY2017 Actual	FY2018 Budget	FY2019 Plan
An amount equivalent to 3% of general fund expenditures will be set aside for pay-as-you-go capital projects each fiscal year.	3.01%	3.04%	3.00%

Accomplishments

- Completed building improvements at the Widewater Fire Station.
- A new floating kayak/canoe launch was installed at Lake Mooney.
- A new pavilion and restroom building were constructed at the Stafford Civil War Park.
- Replaced the fire suppression system in the Information Technology Server Room to provide a safer and more technological advanced system.

Total Budget

\$3,060,063

Notable Changes

- The FY2019 Proposed Budget includes only capital projects that are under \$100,000. This process is adjusted from FY2018, in which all 3R funding was accounted for in the General Fund.
- Includes additional set asides for cash funding the design of Courthouse ramp up.

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

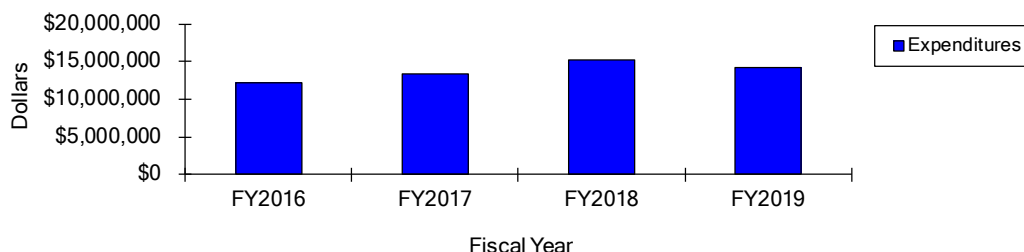
	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Capital	\$12,135,753	\$13,420,233	\$15,213,129	\$14,140,997	(\$1,072,132)	-7.05%
Local Tax Funding	\$12,135,753	\$13,420,233	\$15,213,129	\$14,140,997	(\$1,072,132)	-7.05%
Revenue	39,830	238,984	281,622	280,859	(763)	-0.27%
Net Tax Support	\$12,095,923	\$13,181,249	\$14,931,507	\$13,860,138	(\$1,071,369)	-7.18%

Total Budget

\$14,140,997

Notable Changes

- Decreasing debt service due in part to level principal payment agreements.



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 was 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

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Change '18 to '19	
Costs						
Transfer to Capital Projects Fund ⁽¹⁾	\$3,376,826	\$1,006,866	\$250,000	\$4,528,316	\$4,278,316	1711.33%
Transfer to Transportation Fund	964,829	3,055,000	0	523,098	523,098	100.00%
Transfer to School Construction Fund	0	6,547,000	0	0	0	0.00%
Transfer to Tourism Fund	50,000	0	0	0	0	0.00%
Transfer of Lease or Bond proceeds Capital Projects Fund	0	1,175,535	0	0	0	0.00%
Transfer to Impact Fee SE Fund	409,000	0	0	0	0	0.00%
Transfer to Armed Services Memorial Fund	225,000	134,687	0	0	0	0.00%
Local Tax Funding	\$5,025,655	\$11,919,088	\$250,000	\$5,051,414	\$4,801,414	1920.57%
Revenue	0	0	0	433,316	433,316	0.00%
Net Tax Support	\$5,025,655	\$11,919,088	\$250,000	\$4,618,098	\$4,368,098	1747.24%

⁽¹⁾ FY2018 Adopted Budget is amended to include a purchase and development rights funding projection. FY2019 transfers funding for all projects over \$100,000 to the Capital Projects Fund.

